

TOWN OF WAITSFIELD 2019 ANNUAL REPORT





TOWN OF WAITSFIELD, VERMONT 2019 ANNUAL REPORT

Chartered on February 25, 1782

2010 Population – 1,719

Size: 17,222 acres (est.)

TOWN OFFICE HOURS

8:00 A.M. – 4:30 P.M.

Monday through Friday

4144 Main Street

Waitsfield, VT 05673

SCHEDULED MEETINGS OF LOCAL BOARDS

(all at the Town Offices, unless otherwise warned)

Selectboard – 2nd and 4th Mondays at 6:30 p.m.

Planning Commission – 1st and 3rd Tuesdays at 7:00 p.m.

Development Review Board – 2nd and 4th Tuesdays at 7:00 p.m.

Conservation Commission – 3rd Mondays at 7:00 p.m.

Water Commission – 2nd Fridays at 9:00 a.m.

For meeting schedules, agendas, materials, and minutes, please
visit the Town's website: www.waitsfieldvt.us

*Cover photo: Bridge Street and Route 100, from the Joslin Memorial
Library, submitted by Jason Butler (Joslin Memorial Library director).*

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THANK YOU

The Annual Report generally opens with a dedication. In lieu of a dedication, and in light of the many deserving recipients of such an award, the 2019 Annual Report opens with a list of individuals and entities deserving the community's appreciation for their efforts in 2019.

The Town of Waitsfield offers its gratitude and appreciation for:

- The Joslin Memorial Library Board of Trustees and staff for the time and energy that went in to library renovations and accessibility modifications. The result is a wonderful, accessible, community space that serves all residents and guests.
- Volunteer and "fixer" Bob Cook, who continues to lend a hand when, how, and where needed.
- The members, past and present, of the Budget Task Force. While the "Force" has been phased out, the Town certainly hopes its members stay active, involved, and at the ready, should its services ever be needed again.
- The volunteers who work so hard to make sure that the Mad River Park and Couple's Club fields are in prime playing condition.
- Mad River Valley Planning District staff, who turned the unified signage, trail map, and kiosk project in to reality.
- The Road Department, for rising early and staying late, and making sure roads are safe and passable through increasingly variable and difficult winter seasons.
- The Fire Department, for answering all calls that come in with speed, courage, and professionalism.
- The Waitsfield Town Office staff, for helping whenever and however needed.

And last, but certainly not least:

- The many volunteers, both official and unofficial, dedicating countless hours to support and enhance Waitsfield and the Mad River Valley.

To those listed here, and to all of those who may not be, the Town of Waitsfield offers a deep and sincere, "thank you."

TOWN OFFICERS 2019

Elected by Australian Ballot

Selectboard:

Sal Spinosa (3)	Mar. 2020
Jon Jamieson (2)	Mar. 2020
Darryl Forrest (3)	Mar. 2022
Kellee Mazer (2)	Mar. 2021
Paul Hartshorn (3)	Mar. 2021

Listers (3):

Joseph Klimek	Mar. 2020
Ted B. Joslin (appt.)	Mar. 2020
Manuel Apigian	Mar. 2021

Collector of Delinquent Taxes (1):

Janet Smith	Mar. 2020
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Library Trustees (5):

Jean Joslin	Mar. 2020
Sally Reisner	Mar. 2021
David Babic	Mar. 2022
Trish Read	Mar. 2023
Carol Hosford	Mar. 2024

Town Agent (1):

Ted B. Joslin	Mar. 2020
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Harwood Unified Union School

District Directors:

Christine Sullivan (3)	Mar. 2020
Jeremy Tretiak (3)	Mar. 2022

Cemetery Commissioners (5):

Liz Laferriere	Mar. 2020
VACANT	Mar. 2021
Mike Anastos	Mar. 2022
George Gabaree	Mar. 2023
Mark Peal	Mar. 2024

Trustees of Cemetery Funds (3):

Andrew Baird, Jr.	Mar. 2020
Gib Geiger, Jr.	Mar. 2021
Robert Cook	Mar. 2022

Justices of the Peace (2):

Cecil "Zeke" Church	Nov. 2020
Andreas Lehner	Nov. 2020
Mary Lehner	Nov. 2020
Helen Myers	Nov. 2020
Jennifer Peterson	Nov. 2020
Brian Shupe	Nov. 2020
Alan Uris	Nov. 2020

Elected from the Floor

Moderator (1):

Brian Shupe	Mar. 2020
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TOWN OFFICERS 2019

Appointed by the Selectboard

Town Clerk (3):

Jennifer Peterson Mar. 2021

Town Treasurer (3):

Sandra Gallup Mar. 2021

M.R.V. Planning District Reps (1):

Jon Jamieson Mar. 2020

Steve Shea Mar. 2020

Constable (1):

Peter Laskowski Mar. 2020

Second Constable (1):

VACANT Mar. 2020

Planning Commission (4):

Duncan Brines, Chair Mar. 2020

AnnMarie Harmon Mar. 2020

Bob Cook Mar. 2021

Alice Peal Mar. 2021

Jordan Gonda, Vice Chair Mar. 2022

Brian Voigt Mar. 2022

Steve Shea Mar. 2023

Central Vermont Regional

Planning Commission (1):

Don LaHaye May 2020

Harrison Snapp (Alt.) May 2020

Development Review Board (3):

Gib Geiger, Jr. Mar. 2021

Christina Cook, Chair Mar. 2021

Eleanor D'Aponte (Alt.) Mar. 2021

Michael Kingsbury Mar. 2021

Rudy Polwin Mar. 2021

John Donaldson Mar. 2022

Christopher Jernigan Mar. 2022

Brian Shupe Mar. 2022

Tree Warden (1):

Leo Laferriere Mar. 2020

Tree Board (3):

Vince Gauthier Mar. 2020

Charles Hosford Mar. 2021

Jean Sherman Mar. 2022

Zoning Administrator (3):

Annie Decker-Dell'Isola Jan. 2023

Fire Warden (5):

Adam Cook June 2021

Waitsfield-Fayston Fire Dept. (1):

Fire Chief:

Paul Hartshorn (Acting) Jan. 2020

Assistant Chiefs:

Paul Hartshorn Jan. 2020

Tripp Johnson Jan. 2020

Captain:

Tristan Weide Jan. 2020

Lieutenants:

Bob Locket Jan. 2020

Jared Young Jan. 2020

Moderator:

George Gabaree Jan. 2020

Treasurer:

Gordon Eurich Jan. 2020

Secretary:

Shannon Young Jan. 2020

Safety Officer:

Todd Farnham Jan. 2020

Road Commissioner (1):

Charles Goodman, III Mar. 2020

Emergency Management (1):

Frederick Messer, Dir. Mar. 2020

Carla Straight, Coord. Mar. 2020

TOWN OFFICERS 2019

Appointed by the Selectboard

Energy Coordinator (2):

Christopher Badger Mar. 2021

Health Officer (3):

Fred Messer Nov. 2020

Dog Warden (1):

Marie Leotta Mar. 2020

Conservation Commission (2):

Bruno Grimaldi Mar. 2020

Ted Joslin Mar. 2020

Leo Laferriere Mar. 2020

Spencer Potter Mar. 2020

Phil Huffman, Chair Mar. 2021

Chris Loomis Mar. 2021

Bob Cook Mar. 2021

Thomas Dean Mar. 2021

Mark Haberle Mar. 2021

Inspector of Lumber (1):

Andrew Baird, Jr. Mar. 2020

Fence Viewers (1):

Allen Gaylord Mar. 2020

Douglas Kenyon Mar. 2020

Bryan Neill Mar. 2020

Weigher of Coal (1):

Charles Hosford Mar. 2020

Green Up Coordinators (1):

Bri Skoldberg Mar. 2020

M.R. Solid Waste Alliance (1):

Salvatore Spinosa Mar. 2020

Trevor Lashua (Alt.) Mar. 2020

MRV Rec. District Reps. (3):

Liza Walker Mar. 2020

Jeff Whittingham Mar. 2021

Water Commission (2):

William Parker Mar. 2020

Darryl Forrest, Chair Mar. 2020

Peter Lazorchak Mar. 2021

Robin Morris Mar. 2021

Peter Reynells, Vice Chair Mar. 2021

Budget Advisory Task Force:

Steve Shea

Darryl Forrest

Charlie Goodman

Chach Curtis

Bob Cook

Roy Hadden

Kellee Mazer



TOWN OF WAITSFIELD
WARNING
FOR ANNUAL MEETING
MARCH 3, 2020

The legal voters of the Town of Waitsfield, County of Washington, State of Vermont, are hereby notified and warned to meet at the Waitsfield Elementary School Auditorium on **Tuesday, March 3, 2020 at 9:00 A.M.**, to transact the following business:

ARTICLE 1: To elect a Moderator for the Town for the ensuing year.

ARTICLE 2: To hear and act upon the reports of the Town Officers.

ARTICLE 3: Shall the voters approve a municipal budget of \$2,051,885 to pay the operating expenses and indebtedness of the Town, of which an estimated \$1,671,590 will be raised from property taxes?

ARTICLE 4: Shall the voters authorize the Town to collect taxes on real estate by four (4) equal payments made to the Treasurer as follows: one quarter (25%) of taxes to be paid without discount not later than Tuesday, September 15, 2020, the second quarter (25%) of taxes to be paid without discount not later than Monday, November 16, 2020, the third quarter (25%) of taxes to be paid without discount not later than Tuesday, February 16, 2021, with the remaining quarter (25%) to be paid without discount not later than Monday, May 17, 2021?

ARTICLE 5: Shall the voters authorize an additional appropriation to support the Mad River Valley Recreation District in the amount of \$15,000, contingent upon the voters of Warren and Fayston each also authorizing additional appropriations to support the District in the same amount?

ARTICLE 6: Shall the voters approve a contribution to support the Mad River Valley Ambulance Service in the amount of \$15,000, contingent upon the voters of Warren and Fayston each also authorizing appropriations to support the Service in the same amount?

ARTICLE 7: Shall voters authorize the Town to borrow money in anticipation of the receipt of taxes by issuing its notes or orders to meet current expenses and indebtedness of the Town of Waitsfield?

ARTICLE 8: To transact any other business that may legally come before the meeting.

The legal voters of the Town of Waitsfield, County of Washington, State of Vermont, are hereby further notified and warned to meet at the Waitsfield Elementary School Auditorium on Tuesday, March 3, 2020, between the hours of 7:00 A.M. (at which time the polls will open) and 7:00 P.M. (at which time the polls will close), to vote by Australian ballot on the following Articles.

ARTICLE 9: Shall the Charter of the Town of Waitsfield be amended to include the following as Section 6?:

- (a) Upon motion approved by the Selectboard, or upon receipt of a petition submitted to the Selectboard signed by five percent of registered voters of the Town, the voters of the Town may vote, at an annual or special meeting warned for the purpose, by a majority of those present and voting, to assess any or all of the following:
 - (1) A one percent sales tax;
 - (2) A one percent rooms tax;
 - (3) A one percent meals and alcoholic beverage tax.
- (b) A vote on local option taxes shall be conducted by Australian ballot.
- (c) A tax imposed under the authority of this section shall be collected and administered, and may be rescinded, as provided by the general laws of the State of Vermont.

ARTICLE 10: To elect one Director to the Harwood Unified Union School District Board of School Directors for a term of three years, beginning March, 2020?

Dated at Waitsfield, Vermont, this 27th day of January 2020 by:

The Waitsfield Selectboard.

Paul Hartshorn, Chair
Sal Spinosa, Vice-Chair
Kellee Mazer
Darryl Forrest
Jon Jamieson

Attest: Jennifer Peterson, Town Clerk

TOWN OF WAITSFIELD
MINUTES OF ANNUAL TOWN MEETING
March 5, 2019

Moderator Brian Shupe called the Annual Meeting to order at 9:05 a.m. Mr. Shupe explained general information about the conduct of the meeting and use of Robert's Rules of Parliamentary Procedure. Those present joined Selectboard Member, Darryl Forrest, in the Pledge of Allegiance.

ARTICLE 1: To elect a Moderator for the Town. Paul Hartshorn nominated Brian Shupe, and the nomination was seconded by Sal Spinosa. There being no other nominations, nominations were closed, and Brian Shupe was elected by unanimous voice vote.

ARTICLE 2: To hear and act upon the reports of the Town Officers. The Moderator pointed out that the Town Report is dedicated to Waitsfield-Fayston Fire Department volunteers, Gordon "Gordie" Eurich and Paul Hartshorn, who have provided 120 combined years of service to the fire department.

The Moderator referred to the reports of the Town Officers of various Boards and Commissions. Discussion ended on the Reports of the Town Officers, and the reports were accepted.

ARTICLE 3: Shall the voters approve a budget of \$1,936,058 to pay the operating expenses and indebtedness of the Town? If approved, an estimated \$1,581,725 will be raised from property taxes. Elizabeth Phillips made a motion to adopt Article 3, and the motion was seconded by Charlie Goodman. Trevor Lashua provided presentation regarding the Town's finances. Ted Joslin made a motion to amend the budget to reallocate \$10,000 to the Restroom/Recreation/Conservation Reserve Account, and the motion to amend Article 3 was seconded by Leo Laferriere. Article 3, as amended, would read:

Shall the voters approve a budget of \$1,946,058 to pay the operating expenses and indebtedness of the Town? If approved, an estimated \$1,591,725 will be raised from property taxes.

Discussion for and against the amendment ensued. Fred Messer made a motion to end discussion, and the motion was seconded by Al Carr. The motion to end discussion requires a minimum of two thirds support, and the motion was approved by unanimous voice vote. Paul Hartshorn made a motion to vote the amendment by paper ballot. The motion to vote the

amendment by paper ballot was not supported by at least six other voters. Discussion ended, and the motion to adopt the amendment of reinstating the appropriation of \$10,000 to the Restroom/Recreation/Conservation reserve fund was approved by a majority voice vote.

Paul Hartshorn made a motion to amend the budget to increase the Road Department Reserve by \$25,000 for the purpose of paving, and the motion to amend Article 3 was seconded by Charlie Goodman. Article 3, as amended, would read:

Shall the voters approve a budget of \$1,971,058 to pay the operating expenses and indebtedness of the Town? If approved, an estimated \$1,616,725 will be raised from property taxes?

Discussion ended, and the motion to adopt the amendment of adding \$25,000 to the Road Department Reserve was approved by a majority voice vote. Discussion ended, and the motion to adopt Article 3 was approved by unanimous voice vote.

ARTICLE 4: Shall the voters authorize the Town to collect taxes on real estate by four (4) equal payments made to the Treasurer as follows: one quarter (25%) of taxes to be paid without discount not later than Monday, September 16, 2019, the second quarter (25%) of taxes to be paid without discount not later than Friday, November 15, 2019, the third quarter (25%) of taxes to be paid without discount not later than Monday, February 17, 2020, with the remaining quarter (25%) to be paid without discount not later than Friday, May 15, 2020? Elizabeth Phillips made a motion to adopt Article 4, and the motion was seconded by Ted Laskaris. There was not discussion, and the motion to adopt Article 4 was approved by unanimous voice vote.

ARTICLE 5: Shall the voters renew and extend for a maximum period of three years, ending March 31, 2022, the Agricultural Tax Stabilization Agreement for farm lands, to the extent allowed by State law? Sal Spinosa made a motion to adopt Article 5, and the motion was seconded by Ted Laskaris. Discussion ended, and the motion to adopt Article 5 was approved by unanimous voice vote.

ARTICLE 6: Shall voters authorize the Selectboard to borrow money when needed to meet current expenses and indebtedness of the Town of Waitsfield? Ted Laskaris made a motion to adopt Article 6, and the motion was seconded by Charlie Goodman. There was no

discussion, and the motion to adopt Article 6 was approved by unanimous voice vote.

ARTICLE 7: Shall voters elect one Harwood Unified Union School District director for a term of three years, beginning March, 2019?

This question is voted upon by Australian ballot. No action is required from the floor on this Article.

ARTICLE 8: To transact any other business that may legally come before the meeting. Liz Laferriere requested future slide presentations be displayed in large print. Michael Sharkey wanted to congratulate local ski racers, Ben Ritchie and Jimmy Krupka, who came in silver and 6th, respectively, in the 2019 World Championships in slalom. Mr. Sharkey also asked why plowing of sidewalks is so expensive when compared to road plowing. Wrenn Compere also commented that the frequency of sidewalk plowing is too often. Paul Hartshorn responded that sidewalk maintenance is put out to bid and who would shovel the sidewalks if they weren't plowed? Jon Jamieson added that the Town pays more in plowing now because, for years, Charlie Goodman was undercharging for plowing the sidewalks. Michael Sharkey asked about the costs of buying the plow equipment and hiring an additional person for the road crew. Trevor Lashua explained that even if the Town had an additional road crew member, his/her time during a snow event would probably be best used plowing the roads and not the sidewalks, and the cost to add a person plus the equipment purchase and maintenance necessary to plow the sidewalks would cost more than the \$28,000 the Town pays now, which includes the operator, materials and maintenance of equipment. Meg Hilly announced that Laura Graves is currently #2 in the world in equestrian. Brian Shupe announced that lunch was available at the United Church of Christ at 11:30.

Sal Spinosa made a motion to recess the meeting at 10:35 a.m. until the closing of the polls for Australian ballot items at 7:00 p.m., and the motion was seconded. The motion to recess was approved by a unanimous voice vote.

The voter count at its maximum during the meeting was approximately 100 people.

Respectfully submitted,
Jennifer Peterson
Town Clerk

WAITSFIELD SELECTBOARD REPORT FOR 2019

While the primary focus in 2019 remained fiscal stability and sustainability, the Board also tackled policy issues big and small.

In a watershed moment for the longstanding goal of solidifying the Town's financial foundations, the Town received an audit with no findings, deficiencies, or other issues identified. This "clean" audit has been a goal of the Board's; the achievement was hard won and years in the making.

The Town entered the FY21 budget cycle on solid financial footing, a welcome respite from recent years. For FY21, debt service payments are within the range established in policy and progress continues to be made towards the established fund balance goal. The Town was even able to invest some of its funds, earning interest income in the process.

The Town sought, and received, renewal of its Village Center designation. The State designation is valuable in helping communities and property owners make economic development, historic preservation, and housing investments.

Issues with temporary rights-of-way that held up the Village West sidewalk project were resolved, moving the project closer to construction in 2020.

Housing policy moved to the fore, with a focus on a Planning Commission proposal to enable Planned Hamlet Developments. The proposal's goal is expansion of the options for affordable and "missing middle" housing. Hamlets would, essentially, allow for greater density on smaller lots. The Planning Commission's proposal includes smaller, but no less crucial, regulatory changes such as allowing the construction of duplexes (with or without additional/accessory dwelling units) in the agricultural-residential district.

The discussion on possible zoning changes is likely just the beginning, with housing's status as a key area of policy focus to be solidified in 2020. The delivery of a Valley-wide housing needs assessment the Town helped fund will provide critical information on the types and number of housing units needed.

The unified trail signage and mapping kiosk project, funded in cooperation with the other Valley towns and managed capably by the Mad River Valley Planning District, saw signage erected at key trailheads and other areas.

The Town supported the installation of a boardwalk and path along Carroll Road. The boardwalk creates another link in the Town's bicycle and

pedestrian infrastructure, and is owned and maintained by the Mad River Path Association. Additional support for bicycle and pedestrian safety included successfully petitioning VTrans for a crosswalk connecting the Carroll Road path to the existing sidewalk on Route 100, and lowering the speed limit from 35 mph to 25 mph.

The most consistent policy conversation in 2019 was centered on local option taxes. The only way Waitsfield could implement a local option tax – a one percent surcharge on eligible sales, rooms, meals, and alcohol transactions – is by amending the charter adopted in 2015. Charters are, in the simplest sense, local versions of or modifications to State law. The Town keeps 70% of the revenue (the State retains 30%), minus a per return fee of nearly \$6.

The charter amendment before voters on Town Meeting Day 2020 seeks only to enable the Town to levy local option taxes. If approved, a subsequent vote would be required to implement some or all of the tax categories. At this time, no decisions have been made on how to spend local option tax proceeds. Should voters approve the amendment, and it is signed in to law (the amendment process requires legislative and gubernatorial approval), a discussion on potential uses, structures, and proposals would occur prior to any vote to implement. The community is encouraged to engage, and stay engaged, throughout the process.

Instead of focusing on a specific Class 4 road for reclassification, the Board took a step back and revised its Class 4 road policy – a document that had not been revised since the 1980s. The updated policy should better support and guide community conversations about reclassification candidates. Considerations include landowner concerns, water quality standards, access to recreational resources, and whether or not the cost of maintenance or upgrade supports a broad public benefit.

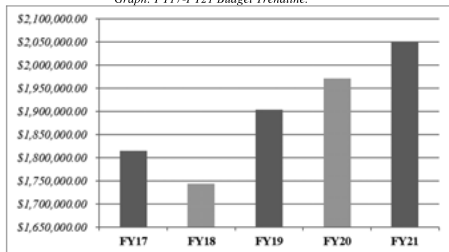
Another small, but important, initiative is the re-write of the dog ordinance (scheduled for review and possible adoption in early 2020). Changing the ordinance should enable better response to the types of issues that arise – ranging from leash law violations to vicious dog incidents.

The Selectboard truly appreciates the hard work and dedication of all volunteers and staff. Thank you for your continued efforts to ensuring that Waitsfield is a wonderful place to live and visit.

THE FY21 BUDGET AND FY21-FY25 CAPITAL IMPROVEMENT PROGRAM (CIP)

The proposed FY21 budget is \$2,051,885, an increase of 4.1% (+\$80,827) from the budget adopted for FY20. The projected impact on the municipal property tax rate is an increase of 1.28 cents per \$100 of assessed value.

Graph: FY17-FY21 Budget Trendline.



The FY21 increase is driven by a combination of deferred investments in capital and operational costs and more anomalous or unanticipated expenses.

FY21 Budget Goals and Priorities.

The Selectboard begins each budget cycle by setting budget goals and priorities. Once established, the goals and priorities become the guideposts for construction and review of the annual budget and five-year capital improvement plan (CIP).

The goals and priorities adopted by the Selectboard for FY21 are listed below, along with a short summary of how the budget and CIP reflect or implement them:

- 1) Be mindful of the overall affordability of Waitsfield.
 - a. Consider the municipal property tax rate impact of the FY21 budget and FY21-FY25 CIP.

- b. Look beyond FY21 and ensure that the full costs of deferred maintenance, debt service, and the Town's ability to meet service demands or needs are analyzed, accounted for, and addressed.

The FY21 budget re-deploys a significant amount of debt service retiring in FY20 (~\$109,000) to mitigate the impacts of the overall increase. Trucks (fire and highway) replaced in recent years have required a combination of funding sources (reserves, direct appropriations, and some borrowing); after replacing a single-axle truck in FY21 all vehicle purchases should be made with reserve funds. Increases in lines for professional services throughout the budget allow the Town to add much-needed capacity without the on-going obligations associated with full- or part-time employees. The FY21 budget is the third aimed at creating a solid baseline; as a result, the FY22 budget should be one in which the Town is able to shift its focus forward and begin the next cycle of investment and engagement.

- 2) Continue improving the Town's financial sustainability and resiliency, including the transition towards a focus on future fiscal years as well.

The proposed FY21 budget avoids new debt and heralds an accomplishment three fiscal years in the making – the attainment of a debt service-to-expenditure ratio that matches the guidance established in the Board's 2018 policy. The projected ratio is 15% of expenditures, down from a high of nearly 25%. The policy is intended to ensure borrowing is done in a fiscally sustainable and responsible way, not to preclude or prevent it entirely. For example, the CIP calls for using freed debt capacity in FY23 to fund the replacement of the grader.

The Town continues to build its "rainy day" or emergency fund, guided by a fund balance policy adopted in 2018. The goal is a fund with the equivalent to two months of expenditures. This is a common municipal best practice, utilized by cities and towns throughout the State (along with school districts and the State itself). The baseline is the official unassigned fund balance number found in the prior fiscal year's audit. At the close of FY19, the unassigned fund balance was a little more than \$290,000. While close to the target set in policy, the number is

still less than the FY20 and FY21 targets (approximately \$329,000 and \$342,000, respectively). Once the target is achieved the policy calls for additional funds to be used in one of three ways: (1) increase transfers to capital reserves; (2) pay down debt; or (3) reduce or offset increases in the municipal property tax rate. Having the appropriate level of unassigned fund balance would have prevented much of the difficulty encountered at the close of FY17, and also precludes the need to borrow in anticipation of taxes each year.

Revenues and expenditures continue to be forecast conservatively.

- 3) Identify areas of need and fund full and part-time positions to provide more effective levels of service and ensure employee safety.

The Board explored adding full-time (a 4th Road Department employee) and part-time (a park attendant) positions in FY21 before shifting focus to small, gradual improvements in efficiency and effectiveness. One is the contract services program in the Road Department budget; in FY20 the program enabled the Town to hire an outside operator and heavy equipment, making a pair of culvert replacement projects safer and more efficient. Funding to continue the program is included in FY21.

FY21 also includes funding for engineering services, which can be used by any department if or when there is a need. Additional funding for the maintenance of parks is aimed at addressing some of the unmet service needs for parks maintenance and trash removal. The Town is also exploring ways to cooperate with other entities to meet these needs.

- 4) Ensure that water quality (stormwater), housing, active outdoor recreation, and energy efficiency are woven into the budget and CIP, recognizing the impact each has on quality of life, environment, and economy.

The proposed budget and CIP make small but significant investments in these areas. Materials necessary to address stormwater runoff on roads are budgeted at an increased

amount. Annual funding for the Mad River Path Association is increased to help offset the costs of winter maintenance on its expanded network. Planning efforts during the summer of 2020 – development of a five-year paved road plan and an updated road and culvert inventory – will better inform the Town’s efforts to meet elements of this goal in FY22 and beyond.

Property Tax Impact.

The table shows the estimated impact for residential property owners whose homes range in value from \$200,000 to \$400,000. Actual property tax rates for FY21 will be established in July 2020.

Table: Property Tax – Average +/- “Impact” of the Proposed FY21 Budget.

<i>“Impact” for Residential Property Owners</i>			
Assessed Value	\$200,000	\$300,000	\$400,000
FY20	\$ 869	\$ 1,303	\$ 1,737
FY21	\$ 894	\$ 1,341	\$ 1,788
+/- Annual	\$ 26	\$ 38	\$ 51
+/- Monthly	\$ 2	\$ 3	\$ 4

The impact shown in the table is the municipal portion of the rate only. Property taxes are shared with the schools; the municipal portion of the rate for FY20 was 21% of the residential and non-residential totals. With its share, the Town funds a broad array of municipal services, infrastructure, debt service, public safety, and special appropriations to non-profit organizations.

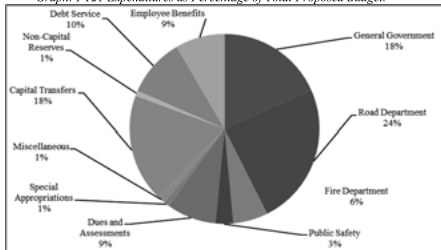
Proposed FY20 Expenditures.

The FY21 budget completes a three-fiscal year cycle that allows the Town to enter future budget years in a solid and well-armored position.

The following list includes the six major increases in FY21:

- 1) An extra – or 53rd – pay period (+\$6,873);
- 2) Winter salt (+\$8,000);
- 3) Crushed gravel (+\$17,500);
- 4) Health Insurance (+\$13,460);
- 5) Fire Department (+\$22,000); and
- 6) Road Department Capital Expenditures (+\$103,573).

Graph: FY21 Expenditures as Percentage of Total Proposed Budget.



FY21 includes an extra – or 53rd – pay period. As a result, the FY21 budget includes nearly \$7,000 associated with an extra week of salary and associated benefit costs. The extra pay period is a rare occurrence; the next fiscal year projected to include a 53rd pay period is FY27.

Salt expenditures continue to be hard to predict and more expensive to fund, due to the dueling pressures of increased use and increasing per ton costs. The FY21 budget proposes spending an amount equivalent to the Town's three-year blended expenditure average. The number of storm events, featuring increasingly mixed weather, drives both salt and winter sand usage.

The Town hires a crushing contractor to extract and process materials from the Town's gravel pit every other year on a normal cycle. This expenditure should have been included in the FY20 budget; the Town was able to use its existing – now exhausted – supply, while directing a similar increase in FY20 to the habitually underfunded line for winter sand instead. Approximately two-thirds of the road mileage in Waitsfield is gravel surfaced.

An increase of more than \$13,000 for health insurance costs is primarily due to a change in employee mix. The Town switched from Blue Cross/Blue Shield to a similar, but less expensive, MVP plan to mitigate some of the projected increase. The Town's employee mix, has changed;

two single plans will become a pair of two-person plans (nearly doubling the premiums in the process). The Town has experienced a certain amount of “luck” in prior fiscal years, where changes in the employee mix resulted in less health care expense.

The significant proposed increase in the Fire Department budget is spread across five categories, as shown in the table below.

Table: Proposed FY21 Fire Department Increases

<u>Category</u>	<u>Proposed Increase</u>	<u>Description</u>
Telephone and Communications	+\$4,750	Capital West dispatch service increase and radio replacement.
Heat	+\$1,900	To raise budget to actual expenditures.
Building Repair and Supplies	+\$3,750	To meet actual expenditures and projected needs (such as boiler inspection and maintenance).
Hose and Equipment	+\$2,800	Replacement of hose sections following inspection.
Gear	+\$5,000	Mandated replacement of helmets and turnout gear.

The increase in the Road Department capital transfer is tied mainly to the need to replace a single-axle dump truck in FY21. The 2013 International truck is a front-line vehicle for winter maintenance, and is one of two vehicles involved with salt application. The truck is at the end of its projected useful life (eight years) in FY21. In future years, the rebuilt CIP and vehicle replacement schedules should enable replacements to be funded with capital reserves.

Debt Service.

As referenced in an earlier section, the Town will have paid off more than \$109,000 in annual debt service by the close of FY20. This places the Town, in FY21, at the top end (15%) of its debt-to-expenditure range. This is a marked decrease from recent fiscal years, where between one of every four to five dollars went towards debt service payments.

The range established in policy allows for no less than 5% nor more than 15% of expenditures, with a target of 10%. The importance of paying

down debt is that it frees up funds for operational and capital needs – in FY21, recently retired debt service is largely what enables the Town to directly fund replacement of a single axle dump truck without a larger budgetary impact.

Being within the range also allows for the use of borrowing where necessary and appropriate. The CIP calls for the use of debt capacity in FY23, when the grader is slated for replacement. The useful life of the equipment (15-20 years) exceeds the projected length of the loan term (5 years), and using that debt capacity ensures that road and fire vehicles and equipment can be purchased outright through the continued use of capital reserves.

Keeping debt service capacity open is also important with two buildings – the highway garage and the Fire Station –in need of major repair or replacement within the next decade or less.

The debt service ratio does not include the debt associated with the community water system; as an enterprise fund those payments are covered by user fees.

FY20 Revenues.

Non-property tax revenues are projected to increase, thanks to larger than expected current use reimbursements and interest income. The bulk (81%) of the Town’s projected funding for FY21 comes from property taxes.

The projected 2.9% increase in the municipal property tax rate is less than the average increase (+5.2%) seen across the last five fiscal years (including the projected FY21 rate).

Table: Municipal Tax Rates and Annual % Increase or Decrease.

	FY17	FY18	FY19	FY20	FY21 (projected)
Town	\$ 0.3582	\$ 0.3779	\$ 0.4112	\$ 0.4308	\$ 0.4436
Local Agreement	\$ 0.0030	\$ 0.0034	\$ 0.0034	\$ 0.0035	\$ 0.0035
TOTAL					
MUNICIPAL	\$ 0.3612	\$ 0.3813	\$ 0.4146	\$ 0.4343	\$ 0.4471
% Change (+/-)	4.0%	5.6%	8.7%	4.8%	2.9%
AVERAGE % (+/-):			5.2%		
<i>All rates from period after switch to July 1 to June 30 fiscal year</i>					

The Proposed FY21-FY25 Capital Improvement Program (CIP) and Budget.

The proposed FY21 capital budget, based upon the five-year CIP, is \$896,476. The proposed FY21 general fund transfer is \$377,874.

Table: FY21 CIP Summary Table

<u><i>FY21 CIP (GF)</i></u>	<u><i>Department/Area</i></u>
\$ 203,880	Road Department
\$ 107,000	Road Department Reserve Transfers
\$ 32,994	Fire Department
\$ 32,500	Fire Department Reserve Transfers
\$ 1,500	General - Reserve Transfers
\$ -	General - Project specific
\$ 377,874	<i>TOTAL General Fund Transfer/Expense</i>
\$ 896,476	<i>TOTAL FY21 CIP</i>

The bulk of the overall increase in the CIP is the use of grant and reserve funds for construction of the Village West sidewalk. Replacement of a large culvert on East Warren Road, including \$125,000 for a projected VTrans Structures grant, is also included in the plan. The CIP includes the 20% required match for the culvert grant; reserves are available to cover a scenario where the project cost and grant award are each at the maximum value (\$175,000 State grant + \$35,000 in local match = \$210,000 total).

Replacement of a single axle dump truck is the single largest capital expenditure (\$128,000) using General Fund dollars in FY21. The budget shows the remaining cost to the Town after including the projected trade-in value (\$30,000) of the truck. The truck's cost is split into two components – the truck (chassis, engine, etc.) and the body. The truck component of the cost is \$66,000 after applying the trade-in value; the body is estimated to cost \$64,000.

The Town continues to build its transfer to paving reserves, adding \$25,000 to the amount approved by voters in FY20 (from \$75,000 to \$100,000). The increase is funded, in part, through the retirement of debt service tied to a past paving project.

The Board considered whether or not to propose a plan that would feature a five-year property tax levy specifically for paving. Recognizing that a more detailed strategic paving plan was needed prior to developing a funding model, the Board included \$6,000 for outside professional assistance in creating such a plan in FY21. When combined with a road erosion and culvert inventory also scheduled for the summer of 2020, the Town will be able to more accurately and aggressively identify and meet various infrastructure needs. At the same time, increasing the paving transfer keeps the East Warren Road paving project on its current timetable (FY22), though the project may need to be split in half (completed in 1.5-mile segments, rather than a single project) to fit with the available funding.

Transfers to capital comprise 18.4% of the proposed general fund budget for FY21.

Capital Reserves.

The Town's practice of updating capital reserves on a monthly basis continues. This ensures that the funding projected is sufficient to cover any expenditures planned. The Town maps out how all planned reserves will be accrued, deployed, and depleted based upon the CIP through FY25. Reserve totals are also checked prior to beginning or otherwise committing to any project or purchase.

The FY21 budget should be the final fiscal year in which a significant direct appropriation will be needed for the replacement of a vehicle or heavy equipment. The Town fell behind in its replacement schedules and reserve funding, making it more difficult to catch up using only reserves. The proximity of the replacement of a single-axle dump truck and the "Lo Pro" dump truck is such an example – reserve funds were insufficient for the Lo Pro replacement, making the task more difficult for the later replacement of the single axle.

The CIP has been re-worked, and now all vehicles are programmed for the expected year of replacement (based on useful life) and with sufficient reserve funding. Heavy equipment will mostly be replaced using capital reserves, though the grader is currently scheduled to be replaced using debt financing. As pricing changes, capital reserve transfers may need to be adjusted to match.

Town of Waitsfield, VT
FY21 General Fund Budget – Expenditures Summary

For 2020 Town Meeting

<u>Department/Section</u>	<u>% Total FY21</u>	<u>FY20 Budget</u>	<u>FY21 Proposed</u>	<u>+/-</u>	<u>% Change</u>
	<u>Budget</u>				
Town Meeting	0.2%	\$ 3,650	\$ 4,900	\$ 1,250	34.2%
Legal and Auditing	1.5%	\$ 31,200	\$ 31,500	\$ 300	1.0%
Town Office Operations	4.2%	\$ 78,350	\$ 85,850	\$ 7,500	9.6%
Town Clerk and Treasurer	3.8%	\$ 69,350	\$ 76,977	\$ 7,627	11.0%
Selectboard	3.9%	\$ 78,400	\$ 80,913	\$ 2,513	3.2%
Planning and Zoning	2.3%	\$ 45,525	\$ 47,959	\$ 2,434	5.3%
Board of Listers	1.3%	\$ 27,450	\$ 25,950	\$ (1,500)	-5.5%
Delinquent Tax Collector	0.7%	\$ 15,000	\$ 15,000	\$ -	0.0%
Conservation Commission	0.1%	\$ 2,000	\$ 2,000	\$ -	0.0%
Road Department	24.3%	\$ 453,975	\$ 498,131	\$ 44,156	9.7%
Employee Benefits	8.4%	\$ 157,025	\$ 172,857	\$ 15,832	10.1%
Fire Department	5.9%	\$ 99,780	\$ 121,780	\$ 22,000	22.0%
Public Safety	3.0%	\$ 64,320	\$ 61,990	\$ (2,330)	-3.6%
Dues and Assessments	8.4%	\$ 167,966	\$ 173,169	\$ 5,203	3.1%
Special Appropriations	1.0%	\$ 18,850	\$ 20,500	\$ 1,650	8.8%
Miscellaneous	1.3%	\$ 19,850	\$ 25,850	\$ 6,000	30.2%
Capital Transfers - to GF and reserves	18.4%	\$ 343,747	\$ 377,874	\$ 34,127	9.9%
Contribution to Reserves (non-capital)	0.9%	\$ 18,500	\$ 18,500	\$ -	0.0%
Debt Service	10.0%	\$ 271,620	\$ 205,685	\$ (65,935)	-24.3%
Wait House	0.2%	\$ 4,500	\$ 4,500	\$ -	0.0%
<u>TOTAL</u>	100.0%	\$ 1,971,058	\$ 2,051,885	\$ 80,827	4.1%

TOWN OF WAITSFIELD, VT
FY21 General Fund Budget -- Expenditure Detail

For 2020 Town Meeting

	Item	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed	Change (FY20 to FY21)
EXPENDITURES						
1	Town Meeting					
2	Election Expense	\$ 35	\$ 1,581	\$ 2,250	\$ 3,500	\$ 1,250
3	Town Report	\$ 1,575	\$ 1,275	\$ 1,400	\$ 1,400	\$ -
4	Section TOTAL	\$ 1,611	\$ 2,856	\$ 3,650	\$ 4,900	\$ 1,250
5	Legal and Auditing					
6	Legal	\$ 19,267	\$ 3,730	\$ 15,000	\$ 15,000	\$ -
7	Auditing	\$ 22,038	\$ 15,300	\$ 16,200	\$ 16,500	\$ 300
8	Section TOTAL	\$ 41,305	\$ 19,030	\$ 31,200	\$ 31,500	\$ 300
9	Town Office Operations					
10	Insurance and Bonds	\$ 18,032	\$ 16,887	\$ 20,000	\$ 19,250	\$ (750)
11	Office Utilities	\$ 4,941	\$ 4,638	\$ 5,000	\$ 5,000	\$ -
12	Repairs & Maintenance	\$ 1,022	\$ 9,241	\$ 5,650	\$ 5,650	\$ -
13	Postage	\$ 3,203	\$ 4,011	\$ 4,250	\$ 4,250	\$ -
14	Supplies	\$ 6,392	\$ 5,880	\$ 7,250	\$ 7,000	\$ (250)
15	Computer Services	\$ 603	\$ 1,444	\$ 4,200	\$ 6,250	\$ 2,050
16	Training	\$ 544	\$ 553	\$ 750	\$ 750	\$ -
17	Cleaning	\$ 6,975	\$ 9,303	\$ 7,850	\$ 8,200	\$ 350
18	Equip. Maint. & Contracts	\$ 10,024	\$ 7,341	\$ 10,000	\$ 14,000	\$ 4,000
19	Telephone	\$ 4,759	\$ 4,404	\$ 4,400	\$ 4,750	\$ 350
20	Office Equipment	\$ 154	\$ 1,706	\$ 3,750	\$ 3,750	\$ -
21	Public Notice Expense	\$ 5,388	\$ 2,172	\$ 5,000	\$ 4,500	\$ (500)
22	Special Services	\$ 1,178	\$ 459	\$ 250	\$ 2,500	\$ 2,250
23	Section TOTAL	\$ 63,215	\$ 68,037	\$ 78,350	\$ 85,850	\$ 7,500
24	Town Clerk and Treasurer					
25	Salaries	\$ 70,047	\$ 71,031	\$ 68,350	\$ 75,977	\$ 7,627
26	Borrowing Interest	\$ 214	\$ -	\$ 500	\$ 250	\$ (250)
27	Ballot Clerks	\$ 270	\$ 947	\$ 500	\$ 750	\$ 250
28	Section TOTAL	\$ 70,531	\$ 71,977	\$ 69,350	\$ 76,977	\$ 7,627
29	Selectboard					
30	Selectboard Reimbursement	\$ 3,146	\$ 3,250	\$ 3,250	\$ 3,250	\$ -
31	Town Website	\$ -	\$ -	\$ 750	\$ 750	\$ -

	Item	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed	Change (FY20 to FY21)
32	Town Admin. Salary	\$ 82,143	\$ 70,272	\$ 71,000	\$ 73,563	\$ 2,563
33	Training	\$ -	\$ 70	\$ 250	\$ 250	\$ -
34	Mileage Reimbursement	\$ 90	\$ -	\$ 50	\$ -	\$ (50)
35	SB Recording Secretary	\$ 666	\$ 1,413	\$ 3,100	\$ 3,100	\$ -
36	Communications	\$ -	\$ -	\$ -	\$ -	\$ -
37	Section TOTAL	\$ 86,045	\$ 75,005	\$ 78,400	\$ 80,913	\$ 2,513
38	Planning & Zoning					
39	PC/DRB Recording Secretary	\$ 333	\$ 333	\$ 825	\$ 825	\$ -
40	Special Planning Projects	\$ 7,151	\$ 7,151	\$ 3,500	\$ 3,500	\$ -
41	Town Plan	\$ -	\$ -	\$ -	\$ -	\$ -
42	Salaries	\$ 41,723	\$ 41,723	\$ 39,500	\$ 41,684	\$ 2,184
43	Training	\$ 335	\$ 335	\$ 450	\$ 450	\$ -
44	Computer Equipment/Service	\$ 658	\$ 658	\$ 1,000	\$ 1,250	\$ 250
45	Mileage Reimbursement	\$ 68	\$ 68	\$ 250	\$ 250	\$ -
46	Section TOTAL	\$ 50,268	\$ 50,268	\$ 45,525	\$ 47,959	\$ 2,434
47	Board of Listers					
48	Assessor Services	\$ 17,501	\$ 18,671	\$ 21,000	\$ 21,000	\$ -
49	Computer Equipment/Service	\$ 215	\$ -	\$ 3,000	\$ 2,000	\$ (1,000)
50	Property Map Maintenance	\$ 502	\$ 500	\$ 1,750	\$ 1,750	\$ -
51	Training and Meetings	\$ -	\$ 60	\$ 200	\$ 200	\$ -
52	Professional Services	\$ -	\$ -	\$ 1,500	\$ 1,000	\$ (500)
53	Section TOTAL	\$ 18,217	\$ 19,231	\$ 27,450	\$ 25,950	\$ (1,500)
54	Delinquent Tax Collector					
55	Collector Fees	\$ 13,505	\$ 11,885	\$ 15,000	\$ 15,000	\$ -
56	Section TOTAL	\$ 13,505	\$ 11,885	\$ 15,000	\$ 15,000	\$ -
57	Conservation Commission					
58	Conservation Special Projects	\$ 1,974	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
59	Section TOTAL	\$ 1,974	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
60	Road Department					
61	Labor					
62	Salaries	\$ 168,415	\$ 168,840	\$ 168,000	\$ 155,086	\$ (12,914)
63	Overtime [NEW; was in salaries]	\$ -	\$ -	\$ -	\$ 19,386	\$ 19,386
64	Sub-total	\$ 168,415	\$ 168,840	\$ 168,000	\$ 174,472	\$ 6,472
65	Equipment Operations/Repairs					
66	Road Department Insurance	\$ 8,672	\$ 9,536	\$ 10,500	\$ 10,500	\$ -
67	Gas, Oil, Grease, and Filters	\$ 5,584	\$ 7,560	\$ 6,500	\$ 6,750	\$ 250

	Item	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed	Change (FY20 to FY21)
68	Diesel	\$ 26,570	\$ 26,356	\$ 30,000	\$ 30,000	\$ -
69	2008 Pick-up Truck	\$ -	\$ -	\$ -	\$ -	\$ -
70	2013 International Dump Truck	\$ 1,861	\$ 10,476	\$ 3,500	\$ 6,000	\$ 2,500
71	2016 GMC Pick-Up Truck	\$ 1,204	\$ 1,359	\$ 1,000	\$ 1,000	\$ -
72	2010 Low-Pro Truck	\$ 9,743	\$ 657	\$ -	\$ -	\$ -
73	2018 HV Truck (Low-Pro)	\$ -	\$ 58	\$ 500	\$ 1,500	\$ 1,000
74	1997 International Dump Truck	\$ 1,827	\$ -	\$ 300	\$ -	\$ (300)
75	Ford Chloride Truck [NEW]	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
76	2008 International Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ -
77	2009 John Deere Loader	\$ 587	\$ 1,029	\$ 1,000	\$ 1,500	\$ 500
78	2015 Tandem (Dump Truck)	\$ 2,983	\$ 5,173	\$ 3,250	\$ 5,000	\$ 1,750
79	1998 Galion Grader	\$ 554	\$ 1,058	\$ 1,000	\$ 1,000	\$ -
80	2008 Cat Backhoe	\$ 2,161	\$ 854	\$ 1,000	\$ 1,500	\$ 500
81	Roadside Mower	\$ -	\$ 856	\$ 500	\$ 800	\$ 300
82	Steel Pole Saw/Chainsaw	\$ 58	\$ 103	\$ 300	\$ 300	\$ -
83	Garage Repairs	\$ 718	\$ 4,307	\$ 1,000	\$ 1,000	\$ -
84	Garage Trash Removal	\$ 1,490	\$ 1,648	\$ 1,700	\$ 1,700	\$ -
85	Uniforms	\$ 3,798	\$ 4,359	\$ 4,000	\$ 4,000	\$ -
86	Heat	\$ 3,257	\$ 2,784	\$ 2,500	\$ 2,500	\$ -
87	Telephone	\$ 1,121	\$ 1,350	\$ 1,800	\$ 2,250	\$ 450
88	Electricity	\$ 1,815	\$ 1,682	\$ 2,000	\$ 2,000	\$ -
89	Garage Supplies/Hardware	\$ 2,873	\$ 2,189	\$ 3,000	\$ 3,000	\$ -
90	Garage Miscellaneous/Other	\$ 979	\$ 1,157	\$ 1,200	\$ 1,200	\$ -
91	Chipper/Rake	\$ 1,077	\$ 359	\$ 500	\$ 500	\$ -
92	Alarm System	\$ 732	\$ 960	\$ 800	\$ 800	\$ -
93	Water Service	\$ 800	\$ 656	\$ 675	\$ 630	\$ (45)
94	Plow Blades and Shoes.	\$ 6,931	\$ 5,429	\$ 6,000	\$ 6,000	\$ -
95	Sub-total	\$ 87,391	\$ 91,956	\$ 84,525	\$ 92,430	\$ 7,905
96	<u>Hired Equipment and Labor</u>					
97	Sidewalk Mowing	\$ 700	\$ -	\$ 1,000	\$ -	\$ (1,000)
98	Sidewalk Plowing	\$ 28,500	\$ 28,500	\$ 28,500	\$ 29,000	\$ 500
99	Other Equipment Rental	\$ -	\$ -	\$ 500	\$ 500	\$ -
100	Contract Plowing	\$ 1,493	\$ 3,518	\$ 2,500	\$ 2,500	\$ -
101	Grading	\$ 250	\$ 450	\$ 150	\$ 150	\$ -
102	Contract Services	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
103	Sub-total	\$ 30,943	\$ 32,468	\$ 42,650	\$ 42,150	\$ (500)

	Item	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed	Change (FY20 to FY21)
104	<u>Materials</u>					
105	Salt	\$ 49,724	\$ 56,536	\$ 42,500	\$ 50,500	\$ 8,000
106	Sand	\$ 46,340	\$ 52,933	\$ 53,000	\$ 54,600	\$ 1,600
107	Chloride	\$ 6,957	\$ 11,748	\$ 16,000	\$ 16,000	\$ -
108	Crushed Gravel	\$ -	\$ -	\$ -	\$ 17,500	\$ 17,500
109	Stone	\$ 6,926	\$ 4,914	\$ 7,000	\$ 8,000	\$ 1,000
110	Culverts	\$ 5,397	\$ 4,524	\$ 5,000	\$ 6,000	\$ 1,000
111	Guardrails	\$ 1,201	\$ 56	\$ 1,000	\$ 1,000	\$ -
112	Tools	\$ 1,634	\$ 4,055	\$ 2,000	\$ 2,300	\$ 300
113	Signs	\$ 306	\$ 1,262	\$ 1,500	\$ 1,500	\$ -
114	Fabric	\$ -	\$ -	\$ -	\$ -	\$ -
115	Cold Patch, Hay, and Seed	\$ 2,118	\$ 2,429	\$ 4,000	\$ 5,000	\$ 1,000
116	Waste Blocks [NEW]	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
117	Sub-total	\$ 120,603	\$ 138,458	\$ 132,000	\$ 163,400	\$ 31,400
118	<u>Miscellaneous</u>					
119	Fayston Winter Agreement	\$ 7,400	\$ 8,140	\$ 8,200	\$ 11,479	\$ 3,279
120	Sidewalk Maintenance/Repairs	\$ -	\$ -	\$ 500	\$ 500	\$ -
121	Tree Cutting	\$ -	\$ 1,580	\$ -	\$ -	\$ -
122	Bridge Repairs	\$ 350	\$ -	\$ 1,000	\$ 1,000	\$ -
123	Gravel Pit Management	\$ 275	\$ 160	\$ 1,000	\$ 1,000	\$ -
124	Pavement Sealing	\$ -	\$ 5,400	\$ 5,400	\$ -	\$ (5,400)
125	Culvert and Road Inventory	\$ -	\$ -	\$ -	\$ -	\$ -
126	Line Painting	\$ -	\$ -	\$ 3,500	\$ 4,500	\$ 1,000
127	North Road Culvert	\$ -	\$ -	\$ -	\$ -	\$ -
128	Street Lights	\$ 4,602	\$ 4,253	\$ 4,700	\$ 4,700	\$ -
129	Bridge Lights	\$ 240	\$ 236	\$ 250	\$ 250	\$ -
130	Radios and Pagers	\$ 213	\$ 1,947	\$ 500	\$ 500	\$ -
131	Training	\$ 45	\$ 45	\$ 250	\$ 250	\$ -
132	MRGP/State Roads Permit	\$ -	\$ 1,990	\$ 1,500	\$ 1,500	\$ -
133	Sub-total	\$ 13,126	\$ 23,751	\$ 26,800	\$ 25,679	\$ (1,121)
134	Section TOTAL	\$ 420,477	\$ 455,472	\$ 453,975	\$ 498,131	\$ 44,156
135	<u>Employee Benefits</u>					
136	FICA/Medicare [combined, FY21]	\$ 22,513	\$ 21,589	\$ 25,500	\$ 29,260	\$ 3,760
137	Medicare	\$ 5,265	\$ 5,049	\$ 3,500	\$ -	\$ (3,500)
138	Retirement (VMERS)	\$ 18,220	\$ 17,929	\$ 20,000	\$ 21,942	\$ 1,942
139	Unemployment	\$ 488	\$ 212	\$ 550	\$ 250	\$ (300)

	Item	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed	Change (FY20 to FY21)
140	Worker's Compensation	\$ 12,152	\$ 12,930	\$ 14,250	\$ 14,696	\$ 446
141	Health Insurance	\$ 81,928	\$ 80,586	\$ 90,000	\$ 103,460	\$ 13,460
142	Life and Disability	\$ 1,995	\$ 2,190	\$ 2,600	\$ 2,600	\$ -
143	Vision	\$ -	\$ -	\$ 625	\$ 650	\$ 25
144	AFLAC	\$ -	\$ -	\$ -	\$ -	\$ -
145	Dental [NEW]	\$ -	\$ -	\$ -	\$ -	\$ -
146	Section TOTAL	\$ 142,561	\$ 140,484	\$ 157,025	\$ 172,857	\$ 15,832
147	Fire Department					
148	Gas, Oil, and Grease	\$ 1,400	\$ 2,232	\$ 3,500	\$ 3,500	\$ -
149	Insurance	\$ 8,772	\$ 11,612	\$ 9,975	\$ 9,975	\$ -
150	Telephone and Communications	\$ 23,808	\$ 29,737	\$ 27,250	\$ 32,000	\$ 4,750
151	Electricity	\$ 2,146	\$ 2,155	\$ 2,200	\$ 2,550	\$ 350
152	Heat	\$ 5,853	\$ 5,906	\$ 4,100	\$ 6,000	\$ 1,900
153	Water Service	\$ 800	\$ 656	\$ 655	\$ 655	\$ -
154	Building Repair and Supplies	\$ 1,125	\$ 880	\$ 2,250	\$ 6,000	\$ 3,750
155	Alarm	\$ 101	\$ 20	\$ 400	\$ 400	\$ -
156	Truck Repairs	\$ 11,576	\$ 16,233	\$ 8,500	\$ 10,000	\$ 1,500
157	Equipment Repairs	\$ 608	\$ 1,279	\$ 3,250	\$ 4,100	\$ 850
158	Bottled Gas	\$ -	\$ -	\$ 400	\$ 400	\$ -
159	Training	\$ 1,600	\$ 980	\$ 3,400	\$ 3,400	\$ -
160	Hose and Equipment	\$ 3,056	\$ 4,488	\$ 3,200	\$ 6,000	\$ 2,800
161	Gear	\$ 697	\$ 15	\$ 4,500	\$ 9,500	\$ 5,000
162	Fire Prevention	\$ 429	\$ 416	\$ 400	\$ 600	\$ 200
163	Miscellaneous	\$ 374	\$ 132	\$ 500	\$ 500	\$ -
164	Dues	\$ -	\$ -	\$ -	\$ 500	\$ 500
165	Physical Exams	\$ -	\$ -	\$ 500	\$ 500	\$ -
166	Labor	\$ 19,305	\$ 20,893	\$ 20,600	\$ 21,000	\$ 400
167	FICA	\$ 1,377	\$ 1,506	\$ 1,700	\$ 1,700	\$ -
168	Ladder/Hose Testing	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
169	Section TOTAL	\$ 83,027	\$ 99,140	\$ 99,780	\$ 121,780	\$ 22,000
170	Public Safety					
171	Sheriff's Department Billing	\$ 23,130	\$ 21,291	\$ 28,000	\$ 28,000	\$ -
172	Dog Warden (Salary and Fees)	\$ 720	\$ 720	\$ 750	\$ 750	\$ -
173	Dog Pound Fees	\$ -	\$ 210	\$ 150	\$ 150	\$ -
174	Emergency Management	\$ -	\$ -	\$ 1,750	\$ 1,000	\$ (750)
175	Fire Warden	\$ -	\$ -	\$ 250	\$ 250	\$ -

	Item	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed	Change (FY20 to FY21)
176	Fire Hydrant Maintenance	\$ 1,500	\$ -	\$ -	\$ -	\$ -
177	Fire Protection Contribution	\$ -	\$ 28,864	\$ 28,820	\$ 27,640	\$ (1,180)
178	Generator Expense	\$ 626	\$ 1,221	\$ 850	\$ 850	\$ -
179	Insurance	\$ -	\$ -	\$ 2,500	\$ 2,100	\$ (400)
180	Miscellaneous	\$ -	\$ -	\$ 250	\$ 250	\$ -
181	Training	\$ -	\$ 603	\$ 500	\$ 500	\$ -
182	Town Health Officer	\$ 250	\$ 400	\$ 500	\$ 500	\$ -
183	Section TOTAL	\$ 26,226	\$ 53,309	\$ 64,320	\$ 61,990	\$ (2,330)
184	Dues and Assessments					
185	Central VT Reg'l Planning	\$ 1,891	\$ 1,942	\$ 2,100	\$ 2,135	\$ 35
186	Joslin Memorial Library	\$ 56,036	\$ 60,795	\$ 62,360	\$ 63,466	\$ 1,106
187	MR Resource Mgt. Alliance	\$ 10,314	\$ 10,529	\$ 10,744	\$ 12,033	\$ 1,289
188	MRV Planning District	\$ 43,027	\$ 44,067	\$ 44,000	\$ 45,320	\$ 1,320
189	MRV Recreation District	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
190	VLCT	\$ 2,940	\$ 3,003	\$ 3,100	\$ 3,209	\$ 109
191	Washington County Tax	\$ 29,164	\$ 29,362	\$ 30,200	\$ 29,976	\$ (224)
192	Green Mtn. Transit [moved, FY21]	\$ 462	\$ 462	\$ 462	\$ 2,030	\$ 1,568
193	Section TOTAL	\$ 158,833	\$ 165,161	\$ 167,966	\$ 173,169	\$ 5,203
194	Special Appropriations					
195	Circle	\$ 175	\$ 175	\$ 200	\$ 350	\$ 150
196	CVT Adult Basic Education	\$ 300	\$ 300	\$ 500	\$ 600	\$ 100
197	Capstone (formerly CVTCA)	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
198	Downstreet (formerly CVCLT)	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
199	CVT Council on Aging	\$ 700	\$ 700	\$ 750	\$ 900	\$ 150
200	CVT Economic Devel. Corp.	\$ 400	\$ 400	\$ 450	\$ 450	\$ -
201	CVT Home Health and Hospice	\$ 1,725	\$ 1,725	\$ 1,800	\$ 3,100	\$ 1,300
202	Everybody Wins!	\$ -	\$ 500	\$ 500	\$ 500	\$ -
203	Family Center of Wash. Co.	\$ 250	\$ 250	\$ 500	\$ 500	\$ -
204	Good Beginnings of CVT	\$ 150	\$ 150	\$ 300	\$ 300	\$ -
205	Green Up Vermont	\$ 50	\$ 50	\$ 50	\$ 100	\$ 50
206	Home Share Now, Inc.	\$ -	\$ 400	\$ 400	\$ -	\$ (400)
207	MRV Health Center	\$ 4,000	\$ 3,000	\$ 2,000	\$ 1,000	\$ (1,000)
208	Mad River Valley Seniors	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
209	Peoples Health and Wellness	\$ 250	\$ 250	\$ 250	\$ 500	\$ 250
210	Retired Senior Volunteer Progr.	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
211	Sexual Assault Crisis Team	\$ 125	\$ 125	\$ 250	\$ 250	\$ -

	Item	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed	Change (FY20 to FY21)
212	Center of Independent Living	\$ 310	\$ 310	\$ 350	\$ 450	\$ 100
213	Washington Co. Mental Health	\$ -	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
214	Washington Co. Youth Service	\$ 375	\$ 375	\$ 750	\$ 750	\$ -
215	Community Harvest	\$ -	\$ -	\$ 200	\$ 300	\$ 100
216	VT Family Network [NEW]	\$ -	\$ -	\$ -	\$ 250	\$ 250
217	VABVI [NEW]	\$ -	\$ -	\$ -	\$ 250	\$ 250
218	CVT DART [NEW]	\$ -	\$ -	\$ -	\$ 200	\$ 200
219	WNRCD [NEW]	\$ -	\$ -	\$ -	\$ 350	\$ 350
220	Recovery Alliance	\$ -	\$ -	\$ 200	\$ -	\$ (200)
221	Section TOTAL	\$ 16,610	\$ 18,110	\$ 18,850	\$ 20,500	\$ 1,650
222	Miscellaneous					
223	Town Pond Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
224	Admin. Fees	\$ 60	\$ -	\$ -	\$ -	\$ -
225	Maintenance of Parks	\$ 11,922	\$ 11,384	\$ 14,000	\$ 18,500	\$ 4,500
226	Trail Maintenance	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,500	\$ 1,000
227	Solar Array Maintenance	\$ 532	\$ 532	\$ 750	\$ 750	\$ -
228	Generator Expense	\$ -	\$ -	\$ -	\$ -	\$ -
229	Memberships and Dues	\$ 65	\$ 115	\$ 100	\$ 100	\$ -
230	WES Community Share	\$ -	\$ -	\$ -	\$ -	\$ -
231	Cemetery Veteran's Flags	\$ -	\$ 100	\$ 100	\$ 100	\$ -
232	MRVTV Meeting Coverage	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ -
233	Energy Efficiency Improve.	\$ -	\$ -	\$ -	\$ -	\$ -
234	Tax Adjustments	\$ 8,156	\$ 191	\$ -	\$ -	\$ -
235	Affordable Housing Initiatives	\$ -	\$ -	\$ -	\$ -	\$ -
236	Other	\$ 2,780	\$ 505	\$ -	\$ 500	\$ 500
237	Section TOTAL	\$ 28,414	\$ 17,726	\$ 19,850	\$ 25,850	\$ 6,000
238	Capital Improvement Program					
239	Road Department	\$ 113,077	\$ 125,325	\$ 100,307	\$ 203,880	\$ 103,573
240	Road Department Reserves	\$ 70,000	\$ 115,000	\$ 135,000	\$ 107,000	\$ (28,000)
241	Fire Department	\$ 9,756	\$ 34,601	\$ 33,873	\$ 32,994	\$ (879)
242	Fire Department Reserves	\$ 47,500	\$ 26,000	\$ 25,000	\$ 32,500	\$ 7,500
243	General - Transfers to reserves	\$ 5,000	\$ 35,000	\$ 30,000	\$ 1,500	\$ (28,500)
244	General - Project specific	\$ 22,098	\$ 21,458	\$ 19,567	\$ -	\$ (19,567)
245	Section TOTAL	\$ 267,431	\$ 357,384	\$ 343,747	\$ 377,874	\$ 34,127
246	Transfer to Non-Capital Reserves					
247	Entrust Conservation Fund	\$ -	\$ -	\$ -	\$ -	\$ -

	Item	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed	Change (FY20 to FY21)
248	Restroom/Recreation/Conserv.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,500	\$ (1,500)
249	Lareau Park Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
250	Reappraisal Reserve	\$ -	\$ -	\$ 7,500	\$ 9,000	\$ 1,500
251	Town Forest Stewardship	\$ -	\$ -	\$ -	\$ -	\$ -
252	Energy Projects	\$ -	\$ -	\$ -	\$ -	\$ -
253	Budget Stabilization	\$ -	\$ -	\$ -	\$ -	\$ -
254	Street Trees	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
255	Agricultural Support	\$ -	\$ -	\$ -	\$ -	\$ -
256	Church Clock	\$ -	\$ -	\$ -	\$ -	\$ -
257	Section TOTAL	\$ 10,000	\$ 10,000	\$ 18,500	\$ 18,500	\$ -
258	Debt Service					
259	Town Office Solar Array	\$ 49,378	\$ 48,915	\$ 48,334	\$ 47,362	\$ (972)
260	Town Office	\$ 18,142	\$ 17,955	\$ 17,758	\$ 17,546	\$ (212)
261	Storm Damage	\$ 23,457	\$ 28,746	\$ 28,100	\$ 27,325	\$ (775)
262	Wastewater - "Big Pipe"	\$ 36,484	\$ 36,484	\$ 36,484	\$ 36,484	\$ -
263	Decentralized Wastewater	\$ -	\$ 14,322	\$ 28,000	\$ 26,681	\$ (1,319)
264	Fiscal Year Change	\$ 64,495	\$ 62,987	\$ 61,500	\$ -	\$ (61,500)
265	Water Main Break	\$ 15,000	\$ 17,158	\$ 16,804	\$ 16,340	\$ (464)
266	Bridge Street Improvements	\$ 36,085	\$ 35,390	\$ 34,640	\$ 33,947	\$ (693)
267	Section TOTAL	\$ 243,040	\$ 261,957	\$ 271,620	\$ 205,685	\$ (65,935)
268	Wait House					
269	Wait House Operations	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
270	Wait House Capital (transfer)	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
271	Section TOTAL	\$ -	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
272						
273	TOTAL	\$ 1,743,292	\$ 1,903,533	\$ 1,971,058	\$ 2,051,885	\$ 80,827
274						

Notable Increases and Decreases
For 2020 Town Meeting

Amounts listed are all greater than \$2,500

<u>Increase</u>	<u>\$ Amount</u>	<u>Line #</u>	<u>Dept./Area</u>	<u>Detail</u>
Equipment Maintenance and Contracts	\$ 4,000	18	Town Office	The annual fee for NEMRC is increasing substantially.
Town Clerk and Treasurer Salary	\$ 7,627	25	Clerk/Treasurer	The combination of a 2.6% increase and a 53rd pay period.
Town Administrator Salary	\$ 2,563	32	Town Admin.	The combination of a 2.6% increase and a 53rd pay period.
Road Department - Labor and Overtime	\$ 6,472	64	Road	The combination of a 2.6% increase and a 53rd pay period.
International Dump Truck	\$ 2,500	70	Road	The truck's age has led to an increase in repair costs; this bridges to replacement.
Road Salt	\$ 8,000	105	Road	The amount is close to the three-FY average; unpredictable winter weather
Crushed Gravel	\$ 17,500	108	Road	Should have been FY20; used stockpile to bridge gap to FY21.
Fayston Winter Agreement	\$ 3,279	119	Road	From discussions re costs.
FICA/Medicare	\$ 3,760	136	Benefits	Two items combined in a single line, not really an increase.
Health Insurance	\$ 13,460	141	Benefits	Premium increase (switched to MVP), change in employee mix.
Telephone and Communications	\$ 4,750	150	Fire	Increase due to dispatch, radio costs.
Building Repair and Supplies	\$ 3,750	154	Fire	To better reflect actual expenditures, needs.
Hose and Equipment	\$ 2,800	160	Fire	Replacement of hose following testing; overall lengths of hose getting low.
Gear	\$ 5,000	161	Fire	Replacement of helmets and turnout gear.
Maintenance of Parks	\$ 4,500	225	Miscellaneous	To add pocket park, veteran's memorial to mowing, trash removal service.
Road Department Capital Expenditures	\$ 103,573	239	Capital	For replacement of a nine-year old dump truck; reserves are not sufficient.
Fire Department Reserves	\$ 7,500	242	Capital	Increase in vehicle reserves for purchase of utility van.
TOTAL	\$ 201,033			
<u>Decrease</u>	<u>\$ Amount</u>	<u>Line #</u>	<u>Dept./Area</u>	<u>Detail</u>
Pavement Sealing	\$ (5,400)	124	Road	Roads beyond pavement sealing effectiveness, need paving schedule.
Medicare	\$ (3,500)	137	Benefits	Combined with FICA (line 136), not really a decrease.
Road Department Reserves	\$ (28,000)	240	Capital	Still includes \$25,000 increase in paving reserve; lower vehicle/equip. transfers.
General - Transfer to reserves.	\$ (28,500)	243	Capital	Sidewalk match fully met in FY20 transfer.
General - Project Specific	\$ (19,567)	244	Capital	Final payment made on a sidewalk improvement loan in FY20.
Fiscal Year Change	\$ (61,500)	264	Debt Service	Final payment made on loan taken out for the fiscal year change.
TOTAL	\$ (146,467)			

TOWN OF WAITSFIELD, VT
FY21 General Fund Budget -- Revenue Detail

For 2020 Town Meeting

	Item	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed	Change (FY20 to FY21)
<u>REVENUES</u>						
1	<u>Property Taxes</u>					
2	Municipal Property Taxes	\$ 1,484,979	\$ 1,530,110.14	\$ 1,613,884	\$ 1,671,590	\$ 57,706
3	Delinquent Penalty Fees	\$ 14,999	\$ 12,494.80	\$ 15,000	\$ 15,000	\$ -
4	Delinquent Tax Interest	\$ 20,837	\$ 16,580.26	\$ 15,000	\$ 15,000	\$ -
5	Section TOTAL	\$ 1,520,815	\$ 1,559,185	\$ 1,643,884	\$ 1,701,590	\$ 57,706
6	<u>Town Clerk and Treasurer</u>					
7	Town Clerk Fees	\$ 30,060	\$ 21,128	\$ 30,000	\$ 35,000	\$ 5,000
8	Interest Income	\$ 1,362	\$ 5,442	\$ 4,000	\$ 6,000	\$ 2,000
9	Beverage Sale Permits	\$ 3,944	\$ 4,120	\$ 4,000	\$ 4,000	\$ -
10	Section TOTAL	\$ 35,366	\$ 30,691	\$ 38,000	\$ 45,000	\$ 7,000
11	<u>Road Department</u>					
12	State Highway Aid	\$ 69,193	\$ 69,197	\$ 69,000	\$ 69,000	\$ -
13	Grants	\$ -	\$ 7,500	\$ -	\$ -	\$ -
14	Road Dept. Miscellaneous	\$ 905	\$ 10,791	\$ 3,250	\$ 3,250	\$ -
15	Section TOTAL	\$ 70,098	\$ 87,488	\$ 72,250	\$ 72,250	\$ -
16	<u>Public Safety</u>					
17	Fayston "Share" (40% of exp.)	\$ 36,818	\$ 30,084	\$ 38,762	\$ 43,841	\$ 5,079
18	Miscellaneous Fire Income	\$ -	\$ -	\$ -	\$ -	\$ -
19	Fire Grants	\$ -	\$ -	\$ -	\$ -	\$ -
20	Traffic Control	\$ 4,765	\$ 4,205	\$ 5,500	\$ 5,500	\$ -
21	Miscellaneous Police Income	\$ -	\$ -	\$ -	\$ -	\$ -
22	Dog Impoundment Fees	\$ -	\$ 76	\$ 150	\$ 150	\$ -
23	Section TOTAL	\$ 41,582	\$ 34,365	\$ 44,412	\$ 49,491	\$ 5,079
24	<u>General Government</u>					
25	Pilot Program	\$ 5,927	\$ 5,806	\$ 5,900	\$ 5,900	\$ -
26	Current Use Reimbursement	\$ 84,067	\$ 85,427	\$ 84,000	\$ 95,000	\$ 11,000
27	Library Insurance Reimbursement	\$ 4,044	\$ -	\$ 2,658	\$ 2,700	\$ 42
28	Wait House Insurance Reimburse.	\$ 2,444	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
29	Water Admin. Reimbursement	\$ 1,500	\$ 1,500	\$ 750	\$ 750	\$ -
30	Miscellaneous Income	\$ 5,065	\$ 2,032	\$ -	\$ -	\$ -
31	Act 60 Annual Support	\$ 10,659	\$ 10,659	\$ 10,000	\$ 10,000	\$ -
32	Planning and Zoning Income	\$ 8,720	\$ 7,817	\$ 7,000	\$ 7,000	\$ -

	Item	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed	Change (FY20 to FY21)
33	Planning and Zoning Grants	\$ -	\$ -	\$ -	\$ -	\$ -
34	Insurance Claims	\$ 1,000	\$ -	\$ -	\$ -	\$ -
35	"Other" Grant Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
36	Waitsfield Elem. School Solar	\$ 9,984	\$ 8,675	\$ 12,000	\$ 12,000	\$ -
37	Solar Array Credit Proceeds	\$ 12,691	\$ 9,600	\$ 9,000	\$ 9,000	\$ -
38	Section TOTAL	\$ 146,102	\$ 134,016	\$ 133,808	\$ 144,850	\$ 11,042
39	Decentralized Wastewater					
40	WW Loan Re-Payments	\$ 25,351	\$ 39,286	\$ 38,704	\$ 38,704	\$ -
41	Section TOTAL	\$ 25,351	\$ 39,286	\$ 38,704	\$ 38,704	\$ -
42						
43	TOTAL	\$ 1,839,314	\$ 1,885,031	\$ 1,971,058	\$ 2,051,885	\$ 80,827
44						

Municipal Property Tax "Calculator"	
<i>FY21 Budget as Proposed</i>	\$ 2,051,885
<i>Non-property tax revenue</i>	\$ 380,295
<i>To Be Raised by Taxes (a)</i>	\$ 1,671,590
<i>Estimated Grand List (b)</i>	\$ 3,768,439
<i>Tax Rate "Formula" (a)/(b) = (c)</i>	
<i>FY21 Est. Municipal Property Tax Rate (c)</i>	\$ 0.4436
<i>FY21 Est. Local Agreement Rate* (d)</i>	\$ 0.0035
<i>FY21 Est. TOTAL Municipal Property Tax Rate (c+d)</i>	\$ 0.4471
<i>TOTAL +/- from FY20</i>	\$ 0.0128
"Impact" for Residential Property Owners	
Assessed Value	
\$200,000	\$300,000
\$400,000	
FY20	\$ 869
FY21	\$ 1,303
+/- Annual	\$ 1,341
+/- Monthly	\$ 38
	\$ 51
	\$ 2
	\$ 3
	\$ 4

64 *The local agreement rate is the amount needed to cover the education taxes lost from local property tax exemptions (the veteran's exemption, any non-residential exemptions, etc.). The rate is charged against the municipal grand list only.

For 2020 Town Meeting

FY21 Debt Service, Terms, and Remaining Amount (Includes FY21 proposed).

Debt/Loan	Final Payment Date	FY21 Payment	Remaining Principal (after FY21 Payment)	Debt Service (DS) or CIP
Town Office/Solar Array*	11/15/2034 (FY35)	\$ 47,632	\$ 444,500	DS
Bridge Street Improvements	09/01/2031 (FY31)	\$ 33,947	\$ 266,665	DS
Paving	09/14/2020 (FY21)	\$ 48,830	\$ -	CIP
Paving	07/26/2021 (FY22)	\$ 19,050	\$ 18,346	CIP
Fire Gear (SCBA)	12/04/2020 (FY21)	\$ 9,189	\$ -	CIP
Wastewater**	05/01/2027 (FY27)	\$ 36,484	\$ 218,905	DS
Decentralized Wastewater***	11/01/2037 (FY38)	\$ 26,681	\$ 381,322	DS
Town Office	11/01/2036 (FY37)	\$ 17,546	\$ 196,000	DS
Storm Damage	05/10/2023 (FY23)	\$ 27,325	\$ 50,000	DS
Fire Department Pumper Truck	06/28/2021 (FY21)	\$ 23,805	\$ -	CIP
Water Main Break****	05/11/2023 (FY23)	\$ 16,340	\$ 46,000	DS
TOTAL		\$ 306,830	\$ 1,621,738	
<u>Water Debt</u>				<u>Water (W)</u>
Water Bond	09/17/2052 (FY53)	\$ 124,720	\$ 2,589,683	W
Eagles Bond	5/21/2054 (FY54)	\$ 8,276	\$ 178,626	W
TOTAL		\$ 132,996	\$ 2,768,309	

*The loan is split - 63% Town Office, 37% Solar Array. Total Town Office debt payments are \$47,554 in FY21. The solar payment in FY21 is \$17,624.

**Wastewater is "Big Pipe" debt payment only.

***Decentralized Wastewater loan ended at nearly \$428,000; the Town borrowed less than authorized (\$502,000) to complete the project.

****General Fund share only - loan is 65% (General Fund); 35% (Water Fund). Total remaining principal after FY21 payment = \$69,000

Town of Waitsfield Capital Improvement Program and Budget - FY21 Expenditure Summary

For 2020 Town Meeting

<u>Project/Equipment</u>	<u>Department</u>	<u>Description</u>	<u>FY21 GF Transfer</u>	<u>Reserve Funds</u>	<u>Grants</u>	<u>Other</u>	<u>FY21 CIP Total</u>
1 Paving Reserves	Road	Transfer to reserves (GF & staircase funds).	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
2 Paving Loans	Road	Debt service payments.	\$ 67,880	\$ -	\$ -	\$ -	\$ 67,880
3 Bridge/Culvert Reserves	Road	Transfer to reserves	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
4 E. Warren Road Culvert	Road	Replace; assumes State grant (20% match)	\$ -	\$ 25,000	\$ 125,000	\$ -	\$ 150,000
5 MRGP Permit Compliance	Road	Compliance plan and grant matches.	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
6 Truck Reserves	Road	Transfer to reserves.	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
7 Heavy Equip. Reserves	Road	Transfer to reserves.	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
8 Int'l Single Axle Dump	Road	Replace dump truck.	\$ 128,000	\$ -	\$ -	\$ -	\$ 128,000
9 5-Year Paving Plan	Road	Funds for professional paving plan.	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
10 Fire Building/Equip. Res.	Fire	Transfer to reserves.	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500
11 Fire Pumper	Fire	Final payment of pumper loan.	\$ 23,805	\$ -	\$ -	\$ -	\$ 23,805
12 Fire Truck Reserve	Fire	Transfer to reserves.	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
13 SCBA Replacement	Fire	Final payment of SCBA loan.	\$ 9,189	\$ -	\$ -	\$ -	\$ 9,189
14 Lareau Swim Hole Reserve	General	Transfer to reserves.	\$ 500	\$ -	\$ -	\$ -	\$ 500
15 Sidewalk/Path Reserve	General	Transfer to reserves.	\$ 500	\$ 92,500	\$ 276,102	\$ -	\$ 369,102
16 Covered Bridge Repair	General	Transfer to reserves.	\$ 500	\$ -	\$ -	\$ -	\$ 500
17							
18	<u>FY21 CIP (GF)</u>	<u>Department/Area</u>	<u>GLOSSARY OF TERMS</u>				
19	\$ 203,880	Road Department	GF Transfer - The bulk of funding for the capital program and budget is from transfers from the General Fund. The transfers may fund direct purchase or project costs, debt service payments (loans for example), or reserves.				
20	\$ 107,000	Road Department Reserve Transfers					
21	\$ 32,994	Fire Department	Reserve Funds - Funds that sit in reserve for a specific purpose or project. The primary funding source for the reserves is a transfer from the General Fund.				
22	\$ 32,500	Fire Department Reserve Transfers					
23	\$ 1,500	General - Reserve Transfers	Grants - Funds provided by grants for a specific purpose or project. Grant funds shown here have been awarded or are in the process of being awarded.				
24	\$ -	General - Project specific					
25			Other - revenue or funds received or made available from a source other than the three listed above. The proposed staircase paving funds are shown in this category.				
26	\$ 377,874	TOTAL General Fund Transfer/Expense					
27	\$ 896,476	TOTAL FY21 CIP					
28							

TOWN OF WAITSFIELD CAPITAL BUDGET AND PROGRAM

FY21-FY25

For 2019 Town Meeting		FY21-FY25					
	Project/Item	Total cost (est.)	FY21	FY22	FY23	FY24	FY25
1	<i>Roads, Bridges, Culverts</i>						
2	Transfer to Reserves for Paving (annual)	Annual	\$ 100,000	\$ 155,000	\$ 175,000	\$ 187,500	\$ 200,000
3	Re-payment for paving loans (three fiscal years)		\$ 67,880	\$ 18,698	\$ -	\$ -	\$ -
4	Pave East Warren Road (Phase 1/FY22; Phase 2 FY23)	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
5	<i>Paving Reserves</i>		\$ -	\$ 300,000	\$ 225,000	\$ -	\$ -
6	<i>Paving Grants</i>		\$ -	\$ 175,000	\$ -	\$ -	\$ -
7	Pave North Fayston Road	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	\$ -
8	Bridge Street Pavement/Stormwater Repairs (FY20)	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
9	North Road (finish paving)	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
10	Pave Joslin Hill Road (FY26 w/ Class 2 grant)	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
11	Transfer to Bridge and Culvert reserves (annual)	Annual	\$ -	\$ -	\$ -	\$ -	\$ -
12	<i>General transfer to reserve</i>		\$ 1,000	\$ 12,500	\$ 15,000	\$ 35,000	\$ 35,000
13	<i>East Warren Road culvert replacement</i>	\$125,000	\$ -	\$ -	\$ -	\$ -	\$ -
14	<i>Bridge and culvert reserves</i>		\$ 25,000	\$ -	\$ -	\$ -	\$ -
15	<i>Structures Grant</i>		\$ 125,000	\$ -	\$ -	\$ -	\$ -
16	<i>North Road culvert replacement</i>		\$ -	\$ -	\$ -	\$ 25,000	\$ 20,000
17	<i>Common Road culvert replacement</i>		\$ -	\$ 5,000	\$ 25,000	\$ 50,000	\$ -
18	<i>Pine Brook Covered Bridge Deck Replacement</i>		\$ -	\$ -	\$ 15,000	\$ -	\$ -
19	Joslin Hill Road Reconstruction (FY26)	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
20	MRGP - priority compliance projects	Annual	\$ 2,000	\$ 10,000	\$ 10,000	\$ 12,500	\$ 12,500
21	Sub-total		\$ 320,880	\$ 676,198	\$ 465,000	\$ 455,000	\$ 437,500
22	<i>Highway Equipment/Vehicles/Buildings</i>						
23	Transfer to Highway Truck Reserves	Annual	\$ 1,000	\$ 60,000	\$ 65,000	\$ 65,000	\$ 65,000
24	Transfer to Heavy Equipment Reserves	Annual	\$ 5,000	\$ 30,000	\$ 10,000	\$ 35,000	\$ 35,000
25	Backhoe (replacement)	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
26	<i>Heavy Equipment Reserves</i>		\$ -	\$ 125,000	\$ -	\$ -	\$ -
27	<i>FY Appropriation</i>		\$ -	\$ -	\$ -	\$ -	\$ -
28	Vibratory Plate Compactor	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -
29	Leaf and Culvert Blower (for tractor)	\$ 5,500	\$ -	\$ 5,500	\$ -	\$ -	\$ -
30	Grader	\$ 275,000	\$ -	\$ -	\$ 62,000	\$ 62,000	\$ 62,000
31	<i>Heavy Equipment Reserves</i>		\$ -	\$ -	\$ -	\$ -	\$ -
32	<i>FY Appropriation</i>		\$ -	\$ -	\$ -	\$ -	\$ -
33	2016 GMC Pick-up Truck	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
34	<i>Truck Reserves</i>		\$ -	\$ 40,000	\$ -	\$ -	\$ -
35	<i>FY Appropriation</i>		\$ -	\$ -	\$ -	\$ -	\$ -
36	International Single Axle Dump Truck	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -
37	<i>Truck Reserves</i>		\$ -	\$ -	\$ -	\$ -	\$ -
38	<i>FY Appropriation</i>		\$ 128,000	\$ -	\$ -	\$ -	\$ -
39	2015 Tandem Dump Truck	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

40	Track Reserves		\$ -	\$ -	\$ -	\$ 150,000	\$ -
41	FY Appropriation		\$ -	\$ -	\$ -	\$ -	\$ -
42	Paved Road Plan (5-Year)	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -
43	Highway Garage	\$ 1,250,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
44	Salt/sand shed	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
45	Chipper	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ -	\$ -
46	Sub-total		\$ 140,000	\$ 275,500	\$ 168,000	\$ 312,000	\$ 162,000
47	Fire Building						
48	Transfer to Building and Equipment Reserves	Annual	\$ 7,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
49	Sub-total		\$ 7,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
50	Fire Equipment/Vehicles						
51	Pumper (loan repayment)	\$ 295,000	\$ 23,805	\$ -	\$ -	\$ -	\$ -
52	Transfer to Fire Truck Reserves (annual)	Annual	\$ 25,000	\$ 47,500	\$ 45,000	\$ 32,500	\$ 25,000
53	SCBA Replacement (re-payment of loan)		\$ 9,189	\$ -	\$ -	\$ -	\$ -
54	Van (replacement; 60% Town-40% Fayston)	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -
55	Fire Truck Reserves		\$ -	\$ -	\$ 105,000	\$ -	\$ -
56	FY Appropriation		\$ -	\$ -	\$ -	\$ -	\$ -
57	Tanker		\$ -	\$ -	\$ -	\$ -	\$ -
58	Engine #4		\$ -	\$ -	\$ -	\$ -	\$ -
59	Pick-up Truck	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
60	Sub-total		\$ 57,994	\$ 47,500	\$ 150,000	\$ 32,500	\$ 25,000
61	Park Facilities						
62	Town Pond		\$ -	\$ -	\$ -	\$ -	\$ -
63	Transfer to Lareau Swim Hole/Park Reserve	Annual	\$ 500	\$ 7,500	\$ 5,000	\$ 7,500	\$ 5,000
64	Sub-total		\$ 500	\$ 7,500	\$ 5,000	\$ 7,500	\$ 5,000
65	Paths and Walks						
66	Village West Sidewalk (construction + local match)	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -
67	Local Expenses (match, add-ons, easement costs)		\$ 92,500	\$ -	\$ -	\$ -	\$ -
68	Grant Funds		\$ 276,102	\$ -	\$ -	\$ -	\$ -
69	Sidewalk Loan Re-Payment		\$ -	\$ -	\$ -	\$ -	\$ -
70	Transfer to Sidewalk and Path Reserve	Annual	\$ 500	\$ 5,000	\$ 3,000	\$ 5,000	\$ 5,000
71	Sub-total		\$ 369,102	\$ 5,000	\$ 3,000	\$ 5,000	\$ 5,000
72	Conservation and Historic						
73	Transfer to Covered Bridge Repair Reserves	Annual	\$ 500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
74	Sub-total		\$ 500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
75							
76	TOTAL FY21 CIP EXPENDITURES		\$ 896,476	\$ 1,031,698	\$ 811,000	\$ 832,000	\$ 674,500
77							
78	FY21 CIP FUNDING SOURCES						
79	General Fund Transfers to Capital Reserves		\$ 141,000	\$ 342,500	\$ 363,000	\$ 412,500	\$ 390,000
80	Capital Reserves (expenditures of; see FY summary for more detail)		\$ 92,500	\$ 165,000	\$ 46,000	\$ 345,000	\$ 190,000
81	Direct FY Appropriations		\$ 236,874	\$ 44,198	\$ 72,000	\$ 74,500	\$ 74,500
82	TOTAL GF TRANSFER		\$ 377,874	\$ 386,698	\$ 435,000	\$ 487,000	\$ 464,500

Capital or Capital-Related Reserves

For 2020 Town Meeting

Reserve (1)	Department/Area	\$ as of 11/30/19	FY20 Use	FY20 Approved Transfers	FY21 transfer to reserves	Proposed FY21 use	FY21 Balance
Equip. Reserve - Highway Trucks (2)	Road	\$ 56	\$ -	\$ 32,500	\$ 1,000	\$ -	\$ 33,556
Equip. Reserve - Heavy Hwy Equip.	Road	\$ 105,883	\$ 6,500	\$ 20,000	\$ 5,000	\$ -	\$ 124,383
Paving (3)	Road	\$ 60,061	\$ 25,000	\$ 75,000	\$ 100,000	\$ -	\$ 210,061
Culvert/Bridge Replacement (4)	Road	\$ 32,379	\$ -	\$ 7,500	\$ 1,000	\$ 25,000	\$ 15,879
Covered Bridge	Road	\$ 5,012	\$ -	\$ -	\$ 500	\$ -	\$ 5,512
Equip/Truck Reserve - Fire Dept. (5)	Fire	\$ (1)	\$ -	\$ 17,500	\$ 25,000	\$ -	\$ 42,499
Fire Dept. Building and Equip.	Fire	\$ 14,492	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ 29,492
Transportation Path Reserve (6)	General	\$ 65,944	\$ -	\$ 30,000	\$ 500	\$ 92,500	\$ 1,944
Restroom/Recreation/Conservation	General	\$ 19,437	\$ -	\$ 10,000	\$ 8,500	\$ -	\$ 37,937
Lareau Park Reserve	General	\$ 5,480	\$ -	\$ -	\$ 500	\$ -	\$ 5,980
Energy Projects	General	\$ 8,875	\$ -	\$ -	\$ -	\$ -	\$ 8,875
Church Clock	General	\$ 1,909	\$ -	\$ -	\$ -	\$ -	\$ 1,909
Street Trees	General	\$ 3,486	\$ -	\$ -	\$ -	\$ -	\$ 3,486
TOTALS		\$ 321,012	\$ 31,500	\$ 200,000	\$ 149,500		\$ 521,512

NOTES:

(1) Not all reserves shown.

(2) The need to replace trucks outpaces the ability to build reserves. A slight FY21 transfer reflects the need to directly fund \$128,000+ for a truck in FY21.

(3) Paving Funds will be built over time to ensure a pavement overlay program can begin no later than FY26.

(4) The proposed FY21 use is for a Town Highway Structures (State) grant match. Grant funds shown are PUBLIC/722, not awarded.

(5) The pumper truck's purchase was an FY18 expense, and nearly all of the reserve funds were applied to cover Wainfield's share.

(6) Construction is scheduled to begin towards the end of FY20, continue into FY21. The Town has its projected local match and some contingency.

General = recreation, conservation, church clock, energy, etc.

STATEMENT OF TAXES RAISED
July 1, 2018 - June 30, 2019

	FY2019
Grand List	
Municipal Grand List	3,737,176
State Education Grand List	3,741,329
Tax Rates	
Homestead Municipal	0.4146
Homestead Education	1.5846
Total Homestead Tax Rate	<u>1.9992</u>
Non-Residential Municipal	0.4146
Non-Residential Education	1.5679
Total Non-Residential Tax Rate	<u>1.9825</u>
Taxes Billed	
Municipal	1,536,689
Homestead Education	2,595,741
Non-Residential Education	3,297,645
Local Agreement	12,706
Total Taxes Billed	7,442,781
Plus late filed Homestead Declaration fees	0
Plus/Less Corrections, Abatement, State Adjustments	<u>-1,523</u>
Net Taxes Due	7,441,258
Less tax collections through June 30, 2018	<u>-7,362,332</u>
Total FY2019 taxes due on June 30, 2018	78,926
Delinquent Tax Collections	
Beginning Delinquent Taxes due (FY18 & earlier years)	98,810
Delinquent Taxes for FY19	78,926
Delinquent Tax Collections since 06/30/19	-126,837
Abatements/Adjustments	<u>0</u>
Balance of Delinquent Taxes as of 12/31/19	<u>50,899</u>

LONG-TERM INDEBTEDNESS

Town Office/Solar Array Bond

Original Date of Borrowing - July, 2014 (\$635,000.00) - US Bank	
Loan Balance on June 30, 2018	\$539,750
Principal Repayment December 1, 2018	<u>-\$31,750</u>
Note Balance on June 30, 2019	\$508,000
(Next Payment Due 12/01/19, Interest Rate 3.40%)	

Capital Road Improvements - Paving Note

Original Date of Borrowing - August 31, 2014 (\$50,000.00) - People's United Bank	
Loan Balance on June 30, 2018	\$20,000
Principal Repayment	<u>-\$10,000</u>
Note Balance on June 30, 2019	\$10,000
(Next Payment Due 08/18/19, Interest Rate 2.5%)	

Tremblay Road Culvert

Original Date of Borrowing - August 27, 2014 (\$87,859.00) - Merchant's Bank	
Loan Balance on June 30, 2018	\$35,144
Principal Repayment	<u>-\$17,572</u>
Note Balance on June 30, 2019	\$17,572
(Next Payment due August 26, 2019, Interest Rate 2.40%)	

Fiscal Year Change

Original Date of Borrowing - June 22, 2015 (\$300,000.00) - People's United Bank	
Loan Balance on June 30, 2018	\$120,000
Principal Repayment	<u>-\$60,000</u>
Note Balance on June 30, 2019	\$60,000
(Next Payment Paid in July 2019, Interest Rate 2.5%)	

Bridge Street Improvement Bond

Original Date of Borrowing - September 1, 2015 (\$400,000.00) - People's United Bank	
Loan Balance on June 30, 2018	\$346,666
Principal Repayment	<u>-\$26,667</u>
Note Balance on June 30, 2019	\$319,999
(Next Payment Due September 1, 2019, Interest Rate 2.6%)	

LONG-TERM INDEBTEDNESS

2016 Capital Improvement: Paving Loan

Original Date of Borrowing - September 16, 2015 (\$240,000.00) - Merchant's Bank	
Loan Balance on June 30, 2018	\$144,000
Principal Repayment	<u>-\$48,000</u>
Note Balance on June 30, 2019	\$96,000
(Next Payment Due September 14, 2019, Interest Rate 1.73%)	

Fire Department SCBA Equipment Loan

Original Date of Borrowing - December 4, 2015 (\$45,000.00) - People's United Bank	
Loan Balance on June 30, 2018	\$27,000
Principal Repayment on December 4, 2017	<u>-\$9,000</u>
Note Balance on June 30, 2019	\$18,000
(Next Payment Due December 4, 2019, Interest Rate 2.10%)	

Town Office Bond

Original Date of Borrowing - July 1, 2016 - Vermont Municipal Bond Bank	
Loan Balance on June 30, 2018	\$232,750
Principal Repayments	<u>-\$12,250</u>
Note Balance on June 30, 2019	\$220,500
(Next Payment Due November 1, 2019, Interest Rate 1.491%)	

2017 Capital Improvement - Paving Loan

Original Date of Borrowing - July 27, 2016 - Community National Bank	
Loan Balance on June 30, 2018	\$73,384
Principal Repayment in July, 2017	<u>-\$18,346</u>
Note Balance on June 30, 2019	\$55,038
(Next Payment Due July 26, 2019, Interest Rate 1.92%)	

Water Main Break Loan

Original Date of Borrowing - May 11, 2018 People's United Bank	
Loan Balance on June 30, 2018	\$115,000
Loan Proceeds	<u>-\$23,000</u>
Note Balance on June 30, 2019	\$92,000
(Next Payment Due May 11, 2020 Interest Rate 3.10%)	

Storm Damage

Original Date of Borrowing - May 10, 2018 People's United Bank	
Loan Balance on June 30, 2018	\$125,000
Loan Proceeds	<u>-\$25,000</u>
Note Balance on June 30, 2019	\$100,000
(Next Payment Due May 10, 2020 Interest Rate 3.10%)	

Sidewalk Improvements Loan

Original Date of Borrowing - September 29, 2014 (\$60,000) - People's United Bank	
Loan Balance on June 30, 2018	\$38,650
Principal Repayment	<u>-\$19,325</u>
Note Balance on June 30, 2019	\$19,325
(Due September, 2019, Interest Rate 2.15%)	

LONG-TERM INDEBTEDNESS

Municipal Water and Wastewater

Decentralized Wastewater State Revolving Fund - Loan RF1-208

*Renewed Date of Borrowing - April 9, 2012 (\$210,203) - Dept. of Vermont
Environmental Conservation*

Loan Balance on June 30, 2018	\$416,358
Additions to Loan Balance	\$11,598
Principal Repayment	-\$9,638
Note Balance on June 30, 2019	<u>\$418,318</u>

Centralized Wastewater (Big Pipe) - Loan RF1-058

*Renewed Date of Borrowing - November 12, 2012 (\$672,770) - Vermont
Department of Environmental Conservation*

Loan Balance on June 30, 2018	\$328,358
Principal Repayment	-\$36,484
Note Balance on June 30, 2019	<u>\$291,874</u>

(Next Payment Due 5/1/20, Interest Rate 0.0%)

Water Construction Bond

Original Date of Borrowing - September 17, 2012 (\$3,014,000) - U.S. Dept. of Agriculture

Loan Balance on June 30, 2018	\$2,767,057
Principal Repayment	-\$48,946
Note Balance on June 30, 2019	<u>\$2,718,111</u>

(Next Payment Due 09/17/18, Interest Rate 2.75%)

Eagle's Water Construction Bond

Original Date of Borrowing - August 26, 2013 (\$200,000) - U.S. Dept of Agriculture

Loan Balance on June 30, 2018	\$188,249
Principal Repayment	-\$3,120
Note Balance on June 30, 2019	<u>\$185,129</u>

(Next Payment Due 11/21/19, Interest Rate 2.75%)

SHORT-TERM INDEBTEDNESS

Current Expense Note - Fire Truck - People's United Bank

Date of Borrowing - June 29, 2018 - People's United Bank 2.95%

Loan Balance on June 30, 2018	\$69,000
Principal Repayment	-\$23,000
Refunding Note 2.95%	<u>\$46,000</u>
Note Balance on June 30, 2019	\$46,000

(Due June 28, 2020)

**TOWN RESERVE FUNDS
EQUIPMENT RESERVES**

Road Department—Trucks

Balance June 30, 2018	\$58,504
Deposits	\$65,398
Withdrawals	(\$123,917)
Interest Earned	\$71
Balance June 30, 2019	<u>\$56</u>

Road Department—Heavy Equipment

Balance June 30, 2018	\$121,588
Deposits	\$15,000
Withdrawals	(\$26,178)
Interest Earned	\$153
Balance June 30, 2019	<u>\$110,563</u>

Fire Department—Trucks

Balance June 30, 2018	(\$82)
Deposits	\$20,000
Loan Proceeds	\$0
Withdrawals	(\$19,922)
Interest Earned	\$5
Balance June 30, 2019	<u>\$1</u>

FIRE DEPARTMENT BUILDING AND EQUIPMENT RESERVE

Balance June 30, 2018	\$16,852
Deposits	\$6,000
Withdrawals	(\$5,108)
Interest Earned	\$26
Balance June 30, 2019	<u>\$17,770</u>

RESTROOM, RECREATION & CONSERVATION RESERVE

Balance June 30, 2018	\$9,409
Deposits	\$10,000
Withdrawals	\$0
Interest Earned	\$15
Balance June 30, 2019	<u>\$19,424</u>

ENTRUST CONSERVATION RESERVE

Balance June 30, 2018	\$14,181
Deposits	\$0
Withdrawals	\$0
Interest Earned	\$21
Balance June 30, 2019	<u>\$14,202</u>

TOWN RESERVE FUNDS

TOWN FOREST STEWARDSHIP RESERVE

Balance June 30, 2018	\$127,912
Deposits	\$0
Withdrawals	(\$8,564)
Transfer to Scrag Mtn CD	(\$65,389)
Interest Earned	\$88
Balance June 30, 2019	<u>\$54,047</u>

PATH RESERVE

Balance June 30, 2018	\$28,856
Deposits	\$35,000
Withdrawals	\$0
Interest Earned	\$47
Balance June 30, 2019	<u>\$63,903</u>

LAREAU PARK IMPROVEMENT RESERVE

Balance June 30, 2018	\$5,469
Deposits	\$0
Withdrawals	\$0
Interest Earned	\$8
Balance June 30, 2019	<u>\$5,477</u>

STREET TREES RESERVE

Balance June 30, 2018	\$4,988
Deposits	\$0
Withdrawals	(\$1,510)
Interest Earned	\$6
Balance June 30, 2018	<u>\$3,484</u>

REAPPRAISAL RESERVE

Balance June 30, 2018	\$74,079
Receivable from General Fund	\$0
Deposits	\$0
Withdrawals	(\$1,000)
Interest Earned	\$110
Balance June 30, 2019	<u>\$73,189</u>

ENERGY PROJECTS RESERVE

Balance June 30, 2018	\$8,857
Deposits	\$0
Withdrawals	\$0
Interest Earned	\$13
Balance June 30, 2019	<u>\$8,870</u>

TOWN RESERVE FUNDS

CULVERT RESERVE

Balance June 30, 2018	\$28,603
Deposits	\$10,000
Withdrawals	(\$6,284)
Interest Earned	\$39
Balance June 30, 2019	<u>\$32,358</u>

SCRAG MTN FOREST RESERVE

Balance June 30, 2018	\$0
Transfer from Town Forest Reserve	\$65,389
Withdrawals	\$0
Interest Earned	\$1,474
Balance June 30, 2019	<u>\$66,863</u>

AGRICULTURAL SUPPORT RESERVE

Balance June 30, 2018	\$10,048
Deposits	\$0
Withdrawals	\$0
Interest Earned	\$15
Balance June 30, 2019	<u>\$10,063</u>

PAVING

Balance June 30, 2018	\$10,002
Deposits	\$50,000
Withdrawals	\$0
Interest Earned	\$21
Balance June 30, 2019	<u>\$60,023</u>

OTHER TOWN FUNDS

GENERAL WAIT HOUSE MAINTENANCE ACCOUNT

Balance June 30, 2018	(\$1,132)
Deposits (Rental Income)	\$13,678
General Fund Appropriation-Operations	\$2,500
General Fund Appropriation-Capital	\$2,000
Withdrawals	(\$18,024)
Interest Earned	\$0
Balance June 30, 2019	<u>(\$978)</u>

RECORDS RESTORATION

Balance June 30, 2018	\$32,926
Deposits	\$3,428
Withdrawals	(\$2,818)
Interest Earned	\$0
Balance June 30, 2019	<u>\$33,536</u>

TOWN RESERVE FUNDS

BELDEN FUND

(for the Town Clock at the Waitsfield United Church of Christ)

Balance June 30, 2018	\$1,905
Deposits	\$0
Withdrawals	\$0
Interest Earned	\$3
Balance June 30, 2019	<u>\$1,908</u>

COVERED BRIDGE REPAIR

Balance June 30, 2018	\$5,002
Deposits	\$0
Withdrawals	\$0
Interest Earned	\$7
Balance June 30, 2019	<u>\$5,009</u>

WATER FUND

Balance June 30, 2018	\$152,564
Revenue-Operations	\$217,870
Revenue-Interest	\$42
Withdrawals-Operations & Debt	(\$192,011)
Balance June 30, 2019	<u>\$178,465</u>

Town of Waitsfield
Audit Report and Reports of Compliance and
Internal Control
For fiscal year ending June 30, 2019

Sullivan, Powers & Co., P.C., Montpelier, Vermont conducted an audit of the Town of Waitsfield's financial statements for the fiscal year ended June 30, 2019. They performed their audit in accordance with auditing standards generally accepted in the United States of American and the standards applicable to financial audits contained in, "Government Auditing Standard," issued by the Comptroller General of the United States.

The following Independent Auditor's Report is the introductory document for the fiscal year 2019 audit.

The full Audit Report, with all the Exhibits and Notes to the Financial Statements is available on the town's web site: www.waitsfieldvt.us.

Paper copies are also available at the Waitsfield Town Office located at 4144 Main Street, Waitsfield, Vermont.

If you have questions or comments regarding the audit report, please contact Sandra Gallup, Town Treasurer at the Town Office, telephone (802) 496-2218 extension 2, or waitsfld@gmavt.net.

Town of Waitsfield, Vermont
Fiscal Year 2019 -Audit Discussion and Financial Highlights
Independent Auditor's Report

This 2019 Auditor's Report includes an "Unqualified" Opinion (which is the best we can get). We have reached our goal of having a "clean audit."

Last year's Auditor's Report included a "Qualified Opinion." The auditors found that the Cemetery Trust Funds were recorded at current market value when our cash basis accounting system requires that they be valued at historical cost. During this fiscal year, the Cemetery Trustees worked very hard to remedy this issue and, in the end, were successful.

Statement of Net Position

The Town's (government-wide) modified cash basis net position decreased by \$361,359 during the fiscal year from \$1,913,855 to \$1,552,496. This is the sum of the decrease of \$387,412 for Governmental Activities and the increase of \$26,053 for Business-type Activities. The substantial decrease in Governmental funds is the reduction in Joslin Library Capital Campaign funds (\$382,256). The net position may serve over time to be a useful indicator of a government's financial position. In the case of the Town of Waitsfield, assets exceeded liabilities and deferred inflows of resources by \$1,552,456 at the close of fiscal year 2019 on the modified cash basis of accounting.

The Town's General Fund unassigned fund balance increased by \$28,111 during the fiscal year from \$263,840 to \$291,951. The Fund Balance Policy sets a goal of an unassigned fund balance equal to two month's expenditures (17% or \$320,000).

The Town's Business-type Activities are the Water Fund and the Wait House Fund. The Business-type Activities net position increased by \$26,053 during the fiscal year from \$151,433 to \$177,486. The Water Fund's net position increased by \$25,902 while the Wait House Fund increased by \$151.

The Town of Waitsfield maintains 26 individual governmental funds. This is down from 32 in last year's audit. Information on these government funds is presented in Exhibit C, Exhibit D and the Combining Schedules 2 through 7.

General Fund Budgetary Highlights

The General Fund is used to record all resource inflows and outflows that are not associated with special-purpose funds. The activities being paid for through the general fund constitute the core administrative and operational tasks of the Town. The residents adopt an annual appropriated budget for its General Fund at the March Town Meeting. Capital/One- Time Expenditures are included in the General Fund financial reporting. A budgetary comparison statement has been provided for the General Fund in Schedule 1 beginning on page 31.

For fiscal year 2019 the General Fund had a \$28,111 Excess of Cash Receipts Over Cash Disbursements (surplus!). Total receipts were \$8,205 more than budgeted. Total Disbursements were \$19,906 less than budgeted. There were many revenue and disbursement accounts that varied from the budget. Only the major differences are listed below.

The Road Department operating expenditures are \$29,000 more than budgeted and the purchase of the Lo-pro truck replacement was \$16,475 over budget. Fortunately, there are savings in the Planning and Zoning Administrator's salary/projects (-\$13,750), legal fees (-\$11,270), employee benefits (-\$13,415), and town office operations (-\$8,983). Also, a revised debt schedule for the wastewater loan lowered this year's debt payments by \$17,000.

Water Fund

The Water Fund ended the year with a Net Position of \$178,466 which was \$25,902 higher than the balance at June 30, 2018. Water User Fees and interest income were \$4,433 higher than budgeted. Disbursements were \$5,006 over the budget. Asset Replacement and Emergency Reserves were increased by \$26,200.

Debt

Total Debt, including Governmental Activities, Water Fund, and Short-Term Debt as of June 30, 2019 is \$5,129,866, which is \$387,500 lower than June 30, 2018.

Questions concerning any of the information provided in the audit report or requests for additional information should be addressed to Sandra Gallup, Town Treasurer, Town of Waitsfield, Vermont, 4144 Main Street, Waitsfield, Vermont 05673.

**TOWN CLERK
STATEMENT OF FEES COLLECTED
JULY 1, 2018 – JUNE 30, 2019**

Recording fees:	\$ 17,100.00
Search fees:	\$ 623.00
Copies:	\$ 4,986.75
Permit fees: (land posting, garage sales, Green Mountain Passports)	\$ 151.00
Marriage Licenses, less state fees:	\$ 450.00
Dog Licenses, less state fees:	\$ 1,188.00
Miscellaneous fees: (late dog fines, replacement dog tags, postage reim.)	<u>\$ 143.42</u>
Total Fees Collected:	\$ 24,642.17

Vital Statistics

Births:	11
Deaths:	11
Marriage Licenses Issued:	47

CURRENT DELINQUENT TAX LIST**As of January 15, 2020**

NAME	2019	2018	2017
Blue Stone Holdings	\$5,819.62		
Eurich, Elaine	\$2,866.69	\$1,863.78	
Gaylord, Allen	\$4,488.38	\$4,323.32	\$3,495.00
Gaylord, Hadley Jr.		\$3,103.42	
Gaylord, Hadley Jr., Allen & Paige H	\$5,461.78	\$1,433.79	
Jeannette Kingsbury	\$4,541.86		
Long, Elyse	\$3,173.98	\$1,135.46	
Pickett, Raymond	\$3,726.38		
Wilson, Joan F.	\$5,458.87		
Balance Due	\$35,537.56	\$11,859.77	\$3,495.00

**Waitsfield Cemetery Commission
Report for calendar year 2019**

Bank balance, January 1, 2019: \$38,185.00

Income

From Cemetery Trustees, for operations	\$25,300.00
From Cemetery Trustees, for headstone repair	2,300.00
From Town funds, for cemetery flags	100.00
Lot sales (three single lots)	2,365.00
Burial fees (one full burial, five cremation burials)	3,050.00
Bank interest	31.36
Total income	<hr/> \$33,146.36

Sexton	\$25,300.00
To Cemetery Trustees, for perpetual care	1,050.00
Burials (six)	1,600.00
Cornerstones	350.00
Membership, Vt. Cemetery Assn.	25.00
Cemetery flags	117.64
Tree pruning	875.00
Total expenses	<hr/> \$29,317.64

Expenses

Bank balance, December 31, 2019: \$42,013.72

The Cemetery Commission extends our thanks to Liz Laferriere, who is resigning from the Commission. We're grateful for her good cheer and years of service. And once again we acknowledge George Gabaree, Jr., for his dedication to the care of our four cemeteries

Commissioners Michael Anastos, *President*; Liz Laferriere, *Secretary*;
George Gabaree, Jr., *Sexton*; Mark Peal, *Treasurer*

WAITSFIELD CEMETERY TRUST

Fiscal Year 2019

INVESTMENTS

<u>Period Ending</u>	<u>6/30/2018</u>	<u>6/30/2019</u>
	<u>Cost Basis</u>	<u>Cost Basis</u>
Common Stock	\$24,344.81	\$18,352.88
Mutual Funds	\$304,209.87	\$308,952.17
Money Market	\$22,894.23	\$8,241.75
Corporate Bonds	\$32,283.67	\$28,924.88
Cash	\$900.00	\$0.00
	<u>\$384,632.58</u>	<u>\$364,471.68</u>
Market Value	\$427,097.27	\$421,946.98

INCOME STATEMENT

	<u>FY 18</u>	<u>FY 19</u>
INCOME		
Investment Income	\$18,687.78 (Note #1)	\$30,406.94
Lot Purchases	<u>\$2,500.00</u>	<u>\$1,300.00</u>
	\$21,187.78	\$31,706.94
EXPENSES		
Perpetual Care	\$20,879.00	\$24,586.00
Head Stone Repairs	\$1,950.00	
Investment Fees	\$1,132.15	\$1,170.27
Miscellaneous	<u>\$3.00</u>	
	\$23,964.15	<u>\$25,756.27</u>
Net Gain/Loss	\$ (2,776.37)	\$ 5,950.67

Note #1 - Income adjusted upon review of FY 18 report

Respectfully Submitted,
Robert L. Cook, Treasurer

Waitsfield Planning Commission

2019 Annual Report

The Waitsfield Planning Commission (WPC) Planning Commission is comprised of seven members appointed by the Selectboard. WPC Members include: Duncan Brines (Chair), Jordan Gonda (Vice Chair), Ann Marie Harmon, Bob Cook, Brian Voigt, Steve Shea and Alice Peal.

Developing rules for Planned Hamlet Developments in the Agricultural/Residential District was the major project for the WPC in Calendar Year 2019. The proposed rules have been submitted to the Selectboard, which has conducted a public hearing in addition to the WPC conducting a public hearing. It is anticipated that the Selectboard and Planning Commission will meet to discuss the proposed rules again in the next month. The goal is that the Selectboard will take action on the proposed rules in early 2020.

The WPC also developed a draft energy plan for Waitsfield working with consultants from the Central Vermont Regional Planning Commission (CVRPC). The draft will be finalized shortly, and then made available for public review. The WPC has chosen to incorporate the energy plan into the Town Plan. Developing an energy plan that satisfies CVRPC and State of Vermont criteria should give the Town of Waitsfield a greater voice in future energy development projects that are reviewed by the Public Utility Commission.

During Calendar Year 2020 the WPC will be reviewing the current zoning rules for Irasville with the hope of expanding the development opportunities in Irasville relative to housing and mixed use of land in Irasville. The Town has received a Municipal Planning Grant to help fund the updating of the wetland assessment for Irasville, which is the logical first-step to analyzing the capacity for this area.

With the beginning of the new calendar year Annie Decker-Dell'Isola has become the new Planning and Zoning Administrator for Waitsfield. Annie has experience working in Idaho as a Planning and Zoning Administrator, and the WPC looks forward to working with Annie.

WPC meetings are open to the public. Please contact Annie Decker-Dell'Isola for information about meetings or documents regarding the WPC.

WAITSFIELD DEVELOPMENT REVIEW BOARD

2019 Annual Report

The Waitsfield Development Review Board (DRB) is comprised of seven members appointed by the Selectboard. Up to two alternate members can be appointed to serve in the absence of a quorum of regular members. The Board's function is to administer the Town's Zoning Bylaws and Subdivision Regulations in conjunction with the Zoning Administrator. Specifically, the Board reviews applications for conditional use approval, the subdivision of land, requests for variances, and it considers appeals of Zoning Administrator decisions. A permit is required for most development activity in the town. Landowners are encouraged to consult with the Zoning Administrator at the early stage of project planning, before starting any construction or site development.

Overall permit activity increased in 2019 to 62, compared to 2018 which had 55 permits. The Board reviewed three minor subdivision applications. The DRB issued 12 conditional use approvals. The DRB did not issue any denials for conditional use applications. In addition to the projects approved by the DRB, the Planning & Zoning Administrator issued 47 zoning permits in 2019, including six permits for new single-family homes (one more than 2018). Nine of the total zoning permits issued were sign permits.

Chris Cook continues to serve in the role of Chair of the Board and Brian Shupe serves as Vice Chair. Mike Kingsbury resigned in 2019 and the DRB would like to thank him for his years of service. With Mike's resignation, there is a vacancy on the board that should be filled. In 2019, the DRB saw the departure of Planning & Zoning Administrator Chris Damiani. The DRB is staffed by the new Planning & Zoning Administrator, Annie Decker-Dell'Isola, who previously worked as Planning & Zoning Administrator for the City of Driggs, Idaho. The DRB meets the second and fourth Tuesday of the month at 7:00 p.m. at the Town Office. Notices of public hearings are published in *The Valley Reporter* and on-line on the Town Website.

Respectfully Submitted,
Christina Cook, Chair
Eleanor D'Aponte (*alternate*)
John Donaldson
Gib Geiger

Christopher Jernigan (*alternate*)
Steve McKenzie
Rudy Polwin
Brian Shupe, Vice Chair

Waitsfield's Road Department

The year started with winter in full mode. For the next several months, Mother Nature threw at us, wind, snow, ice, and rain. Consequently, our salt budget took it real hard and equipment repairs were up as well. Fortunately, our crew skills in repair and maintenance are top notch.

Still dealing with winter weather in April, finally spring began spouting up all over the place.

Our summer season saw many projects come to completion and some continuing for another season. A great effort was made to improve the North Road from the Moretown line out through the Meadow Road in anticipation of next year's closure of the Route 100B bridge. We are expecting a significant traffic impact on our roads. The work consisted of culvert replacement, removal of berms from the shoulders, stone lining ditches and gravel placement.

The department worked at several more culverts as the summer wore on. We had the help of a sub-contractor with an excavator to help us with the deeper, bigger culverts that we had to do, something we have kept in this year's budget as well. We also continue to meet the request of the watershed folks to stone line our culverts entrances and exits, and stone line ditches where needed. This will continue into next season as well.

I mentioned earlier about our crew's ability to do our maintenance and repair of our trucks and equipment. The savings they create by doing so much of this work in house saves us a bundle of money for sure. The changing of filters and fluids is pretty basic, but fabricating and welding back broken equipment is just down right amazing. They have some very impressive skills.

Well, you know it was going to happen, winter is knocking at the door again. They drag the plows out, repair anything that needs fixing, the motions begin. November was not fooling around. Before the guys knew, they were back in the saddle once again, keeping our roads safe for us to travel on.

With another successful year under their belts, our road is all crew geared up and ready to go. Leading the way is Forman Rodney Jones, a 15-year veteran, followed by Josh Rogers, and Taylor Armstrong.

Charlie Goodman
Road Commissioner

WAITSFIELD WATER COMMISSION – 2019 ANNUAL REPORT

The Waitsfield Community Water System provides:

- Supply and pressure of drinking water at all service connections
- Supply and pressure of water at hydrants for fire protection
- Water Quality and Safety
- Compliance with all federal, state and local regulatory requirements

The Water Commission is a five-member commission appointed by the Selectboard. The commissioners are Darryl Forrest (Chair), Pete Reynells (Vice Chair), Bill Parker, Peter Lazorchak, and Robin Morris. The Water Commission meets monthly on the second Friday of the month, and meetings are open to the public.

The majority of the Water Commissions work in 2019 focused on monthly operation and administrative issues. The Water Commission would like to thank Nate Fredricks, of Simon Operational Services on his efforts as the Water System's Operational Manager.

New Users continue to connect to the Community Water System, this growth allowed the Water Commission to set lower rates for the period July 1, 2019 to June 30, 2020. The total rate was reduced from \$656 per ERU to \$628 per ERU, a reduction of 4.25%. The annual budget included \$21,200 to Asset Replacement Reserve and \$5,000 to the emergency reserve.

The growth in users connected to the system has resulted in a growth in water usage. Annual production of water from the well was 15.5 million gallons, a 15% increase over 2018. This annual production represents 15.85% of the permitted well capacity.

The Waitsfield Community Water System water is very pure and is tested monthly. The system was chlorinated for the annual flushing in September and hydrant maintenance in December.

A FY 2021 Budget and Water Rates effective July 1, 2020 will be approved by the Water Commission in May 2020.

Darryl Forrest, after serving on the Water Commission as Chair for 5 years has decided not to seek reappointment in March 2020 when his term is up. Prior to the creation of the Water Commission in 2011 Darryl served on the Water Task Force during the planning and construction of the Community Water System. The Water Commission and the Town thank him for his thoughtful perspective, contribution, regular attendance and assistance with the administration of the Water System.

Waitsfield Water Commission

CONSERVATION COMMISSION

2019 Annual Report

Comprised of nine members, the Conservation Commission has responsibilities regarding the Town's natural resources and lands that have historic, educational, cultural, scientific, architectural or archaeological values in which the public has an interest. It may make recommendations regarding acquisition of land and receive appropriations, gifts (including land or other property) and grants for the purposes of carrying out its responsibilities on behalf of the Town. It may assist other parts of town and regional government on matters relating to the local environment, and may also prepare and distribute relevant information and encourage public understanding of local natural resources and conservation needs through educational activities.

Most notably, the Commission has lead responsibility for management and stewardship of just over 900 acres of Town-owned land in several different areas, including along the Northfield Range ridgeline (Scrag Mountain Town Forest – 750 acres), the Mad River (Wu Ledges Town Forest and Austin and Tardy parcels – about 150 acres total), and Brook Road (Woliner parcel – 3 acres). The Commission is also responsible for monitoring conservation easements held by the Town on 25.5 acres adjacent to Wu Ledges Town Forest (Lawton parcel) and 10 acres behind the Valley Professional Center (Dowdell / Baked Beads parcels).

In 2019, the Commission continued its efforts on many fronts to steward and enhance these invaluable community assets. One of the biggest was ongoing work to manage invasive plants and jumpstart the restoration of a native floodplain forest at the Austin Parcel, located between the Mad River and Route 100 just downstream of the Lareau Swimhole.

2019 marked the second and final year of a contract for work at the Austin Parcel between the Commission and the Intervale Conservation Nursery (ICN) and its local subcontractors the Friends of the Mad River (FMR) and Mad River Path Association (MRPA). Working together and building on learning from the first year of the contract, the group made further great progress and exceeded the goals that had been established at the outset of the contract. The transformation of the property over the past two years is dramatic, thanks to the hard work of the contractors, Commission members, and a small but dedicated group of local volunteers who helped out on community stewardship days in June and October.

For those interested in learning more about the work and seeing photos of the site, the contractors' excellent final report is available at <http://waitsfieldvt.us/conservation-commission/>, under "Austin Parcel Final Impact Report 2019."

At the Wu Ledges Town Forest, the Commission continued to focus on addressing public access issues. Our most notable accomplishment in 2019 was the completion and installation of three informational kiosks – two at access points at the end of Hastings Road and one at an access point on Pine Hill Lane – as part of the Valley-wide "Unified Trailhead Kiosk & Mapping Project" led by the Mad River Valley Planning District (MRVPD). We also installed additional signage on Pine Hill Lane to help manage public vehicular traffic that had become problematic for the private landowners there.

At the Scrag Mountain Town Forest, the Commission made important headway on a number of "nuts and bolts" stewardship needs, including maintaining existing trails and other infrastructure, boundary marking, and engaging with new neighbors on the Northfield side. In addition, we worked closely with Washington County Forester Dan Singleton on an update to the "Forest Stewardship Plan" for the Town lands at Scrag, incorporating new data and management recommendations for the forest stands on the 110-acre Gateway Parcel that was acquired in 2017.

The updated Forest Stewardship Plan is the last of several important informational building blocks needed for the development of an overarching management plan amendment for the Gateway Parcel as part of the broader Scrag Mountain Town Forest lands. The plan will lay out a vision and key management actions for the property over the next 10-15 years, including such topics as potential timber harvests and habitat management, improving opportunities for public access and use, and broadening public appreciation of the property and involvement in its stewardship. The Commission is eager to complete this plan as quickly as possible in 2020 with community input, and then to move forward rapidly with another community effort to establish an enhanced trail network on the Gateway Parcel and other Scrag lands.

Beyond our work to carefully steward existing Town lands, we also continued to assess possible opportunities for strategic new projects that could have lasting conservation benefits, and to engage with our counterparts from Warren and Fayston on topics of cross-border interest.

We would like to thank all the partners and community members who have engaged in and contributed to our work in various ways over the past year. We would not be able to fulfill our role effectively without that support.

We also would like to thank Tom Dean for his hard work and dedication during his time on the Commission. Although we were sorry to lose Tom as a member, we were pleased to welcome Curt Lindberg as his replacement.

The Commission typically meets on the third Monday of each month at 6:30 p.m. at the Town Office, and residents and others are welcome. Questions, concerns, and suggestions about the Commission's work are also welcome outside of our meetings, and can be directed to Phil Huffman at phil@madriver.com and Leo Laferriere at leol@gmavt.net.

Respectfully submitted,
Phil Huffman, Chair
Leo Laferriere, Vice-Chair
Chris Loomis, Secretary
Bruno Grimaldi, Treasurer
Bob Cook
Mark Haberle
Ted Joslin
Curt Lindberg
Spencer Potter

Mad River Valley Planning District - 2019 Annual Report

The Mad River Valley Planning District (MRVPD) was created in 1985 by the Towns of Fayston, Waitsfield & Warren to carry out a program of planning for the MRV directed toward its physical, social, economic, fiscal, environmental, cultural and aesthetic wellbeing. To this end, MRVPD provides professional planning, leadership, coordination, awareness, implementation and grant support. Staffing consists of Joshua Schwartz, Executive Director, & Kati Gallagher, Community Planner. MRVPD brought \$180k in grants to the MRV in 2019, either through direct grant pursuit or through guidance to town officials or local entities, totaling \$3.7 million since 2009. Below are a few highlights from 2019:

Unified Trailhead Kiosk & Mapping Project: This collaborative project ramped up in 2019 as part of a Valley-wide effort to provide greater awareness of local trails and emphasizing connectivity from town to town and valley to ridges. MRVPD has been happy to serve as project manager for this MRV Trails Collaborative effort (representing 13 local partners). With assistance from local contractors and dozens of volunteers, trailhead kiosks were designed, fabricated, and installed. 30 trailhead kiosks were installed in 2019, with the remaining 20 to be in the ground by summer 2020. An updated waterproof Mad River Valley Trail Map was completed; 1,000 maps were made available to the community via town offices and libraries. Digital trail map to be released in early 2020. This project serves to implement a portion of the MRV Moves Active Transportation Plan, a 2016 public involvement process that articulated a unified, multi-town, watershed-wide vision for recreational trails and non-motorized transportation facilities.

Housing: Following the MRVPD authored 2017 MRV Housing Study, highlighting an increased need for affordable and accessible housing, MRVPD staff facilitated the revitalization of the MRV Housing Coalition. The MRV Housing Coalition, a unique 501(c)(3) founded in 1989, is poised for renewal and fresh energy to tackle current housing barriers. The reorganization efforts resulted in new membership and Board of Directors established in April 2019. To support the upcoming work of the MRV Housing Coalition and MRV towns, MRVPD coordinated the recently released MRV Housing Demand & Market Analysis.

Transportation: During the 2018-19 season, Green Mountain Transit's MRV Service provided over 51,000 bus rides to Sugarbush and along the

valley floor. To improve service for community members and contain costs, stakeholders pursued amended routes for the Valley Floor bus for the 2019-20 season, providing additional stops within Irasville and Waitsfield Village. Given the MRV's limited transit options beyond the winter bus, MRVPD worked to support community transit efforts by coordinating MRV TAC, local stakeholders, VTrans, and Central VT Council on Aging to explore options & resources.

2019 MRV Annual Data Report: The most recent version of the annual data report includes a multitude of community data points, many new to the program. The updated MRV Data Report is available at mrvpd.org.

MRV Town Leadership Meeting: MRVPD hosted a combined meeting of the Selectboards from across the five MRV towns of Warren, Waitsfield, Fayston, Moretown & Duxbury. The well-attended valley-wide discussion focused on three important topics that transcend individual municipal boards and boundaries.

Budget: For FY21, MRVPD requests \$45,317 from each of its four funders, Fayston, Waitsfield, Warren, and Sugarbush Resort, representing a 3% increase over the previous year. A 7-voting member Steering Committee, consisting of a representative from the Selectboard and Planning Commission from each of its member towns, and a representative from the MRV Chamber of Commerce, oversee MRVPD activities. Additionally, representatives from Sugarbush and the Central VT Regional Planning Commission (CVRPC) serve as non-voting members. Meetings are open to the public and are usually held on the third Thursday of each month at the General Wait House in Waitsfield, 7pm.

Mad River Valley Planning District Steering Committee

Bob Ackland, Warren Selectboard (Chair)

Jon Jamieson, Waitsfield Selectboard (Vice Chair)

Jared Cadwell, Fayston Selectboard (Secretary & Treasurer)

Dan Raddock, Warren Planning Commission

Steve Shea, Waitsfield Planning Commission

Donald Simonini, Fayston Planning Commission

Margo Wade, Sugarbush Resort

Peter MacLaren, MRV Chamber of Commerce

Bonnie Waninger, Central VT Regional Planning Commission

Respectfully Submitted, Joshua Schwartz, Executive Director
496-7173 | joshua@mrvpd.org | www.mrvpd.org

Mad River Valley Recreation District Annual Report

Mad River Valley Recreation District (MRVRD) is a Union Municipal District formed by the towns of Waitsfield, Warren and Fayston in 1994.

The MRVRD seeks to facilitate, enhance and create recreational opportunities throughout the Mad River Valley that promote community vitality, physical fitness, appreciation for the outdoors and a high quality of life. The MRVRD owns and manages the Mad River Park Recreational Fields, operates a recreation grant program and supports diverse recreation opportunities important for community health and economic vitality in the Valley.

In 2019, the MRVRD awarded 8 grants, providing \$30,771 in financial support to the newly formed Bocce Club, Couples Club, the Skatium, the Mad River Path Association, Mad River Riders, Mad River Ridge Runners, Mad River Little League, and Warren Skate Park. In January 2020, the MRVRD will consider 14 grant requests and allocate approximately \$40,000 from funds approved by voters in 2019 for new initiatives and long-standing programs. These investments will increase access to diverse recreational opportunities for all members of our community, as well as visitors.

MRVRD is requesting increased funding for the fiscal year 2020, in the amount of \$30,000 from each member town. These funds will enable the continuation of the recreation grant program, provide operating expenses for Mad River Park, and support a new Recreation Coordinator and Facility Manager position to advance the MRVRD's strategic organizational goals through recreation trails, events, programming, parks and facilities management and recreation planning.

The MRVRD Board encourages groups and individuals who are interested in creating recreational opportunities in the Mad River Valley to visit mrvr.org or contact any member of the Board. The board meets the third Tuesday of each month at the General Wait House in Waitsfield, and seeks involvement and input from the community.

The volunteer MRVRD board members have been appointed by the Select Boards of their respective towns and serve 1 or 3-year terms. Contact any of us if you are interested in joining the team.

Liza Walker, Waitsfield (Co-Chair)	Alice Rodgers, Warren (Co-Chair)
Doug Bergstein, Warren (Treasurer)	Chrissy Bellmyer, Fayston
Luke Foley, Warren	Michael Nucci, Waitsfield
Whitney Phillips, Warren	John Stokes, Fayston
Jeff Whittingham, Waitsfield (Secretary)	

Recreation District Budget

Beginning Balance (January 1, 2019)	\$47,600
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Income

Funding from Towns	\$45,000
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Expenditures

Bocce Club	\$2,500
Celebration of Summer	\$400
Couples Club	\$3,000
Mad River Little League	\$3,500
Mad River Park	\$6,250
Mad River Path	\$6,820
Mad River Riders	\$6,820
Mad River Ridge Runners	\$5,000
Skatium	\$1,176
Warren Skate Park	\$1,955
Membership (VRPA)	\$110
Website	\$107
TOTAL EXPENDITURES	\$37,529

Ending Balance (December 31, 2019)	\$54,962.43
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Ending Balance for Kiosk Project	\$3,491
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Ending Balance for Mad River Park	\$8,656.78
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Projected Grants for 2020	\$42,000
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MAD RIVER RESOURCE MANAGEMENT ALLIANCE

The Mad River Resource Management Alliance (MRRMA) includes the Towns of Fayston, Moretown, Roxbury, Waitsfield, Warren and Waterbury. The Alliance was formed through an Interlocal Agreement that began in 1994. We changed our name in 2008 to reflect the fact that we are managing resources not wastes. Roxbury joined the Alliance in 2010.

During 2019 the Alliance held two regular Household Hazardous Waste Collection Day events at the Harwood Union High School in Duxbury on May 11, 2019 and on October 5, 2019. A total of 629 households participated in the regular events this year which represents 12.5% of our population. We collected 18.59 tons of household hazardous waste at the two events. Residents within the Alliance communities are able to bring all their architectural paints, waste pesticides, alkaline batteries and up to 10 additional gallons of hazardous waste to each event for disposal at no charge. The Alliance will swap your mercury fever thermometer for a digital thermometer at no charge at these events. Bring your mercury thermostats to the Household Hazardous Waste Collection and you will receive a coupon that can be redeemed for a \$5.00 rebate by the Thermostat Recycling Corporation which will process the thermostats.

Residents can also bring all their compact fluorescent bulbs (CFLs) and up to ten or fewer non-CFL general purpose mercury containing lamps at no charge. We are again planning two collection day events in 2020, at Harwood Union High School. They are scheduled for May 9 and October 3, 2020.

A total of 390 gallons of used crankcase oil was collected within the Alliance at our Used Oil Collection Tank during 2019. The tank is located in Waitsfield at the Earthwise Transfer Station.

Grow Compost of Vermont in Moretown collected food scraps and food processing residuals from the Washington West Supervisory Union waste streams and from other large generators in the MRRMA. A total of 465.3 tons of food scraps were collected by Grow Compost of Vermont in 2019 in the MRRMA. Visit our web site at www.madriverrma.org. You will find information on solid waste issues on this web site.

The twenty-third truckload sale of compost bins resulted in the distribution of 46 compost bins and 10 Green Cones. It is estimated that each compost bin can compost 650 pounds of garden and kitchen waste annually. This means rich soil to add to your garden and less waste to go to the landfill. We held two composting workshops for Alliance residents this year and expect to hold more in 2020. We will hold our twenty-fourth Compost Bin Sale this spring.

The Alliance held a car and pickup truck tire and metal collection event at the Earthwise Transfer Station in conjunction with Green Up Day in 2019. A total of 15.08 tons of tires and a ton of metal were collected during this event. In the fall Alliance residents participated in the Wheels for Warmth Program held on October 26, 2019. We are planning to hold a spring tire and metal collection in conjunction with Green Up Day on May 2, 2020. The Village Grocery in Waitsfield again provided a local site for folks to deliver tires for Wheels for Warmth.

Alliance residents can bring their mixed paper, glass bottles and jars, metal cans and plastics #1 through #7, except for plastic film wrap and bags and beaded styrofoam for single stream recycling to the Earthwise Transfer Station, Rodney's Rubbish Transfer Station and Redemption Center or Northfield Transfer Station. There are also local haulers and Saturday Fast Trash Collections available in the Mad River Resource Management Alliance. Currently the recyclables are taken to the Chittenden County Materials Recovery Facility for processing. Due to market conditions there is now a charge for collecting and processing recyclables. Computers, printers, monitors and televisions can be recycled at no charge at the Earthwise Transfer Station, the State Surplus Property Office on Route 2 in Waterbury or the Northfield Transfer Station. Other e-waste can be brought to the State Surplus Property facility in Waterbury and recycled at a small per pound fee. During 2019, 28.70 tons of e-waste was collected. Additional information on this program is found on our web site.

The Alliance is a member of the Northeast Resource Recovery Association which helps us market some recyclable commodities such as tires, propane cylinders and other materials. The Alliance is also a member of the Product Stewardship Institute (PSI). As a stakeholder in

the PSI we work with other entities to reduce the environmental and health impacts of a variety of consumer products. This is accomplished by looking at the life cycle impacts of products and their packaging.

Things like energy and materials consumption, emissions during manufacturing, toxicity, worker safety and waste disposal are among the issues reviewed. The objective of product stewardship is to rethink the way things are created in order to have more sustainable products in the future. We are also a member of the Vermont Product Stewardship Council which provides a local focus on legislative initiatives and other stewardship issues.

Our updated Solid Waste Implementation Plan (SWIP) was approved by the Department of Environmental Conservation to ensure compatibility with the Vermont Materials Management Plan and the Universal Recycling Act. The SWIP is attached to our website madriverrma.org.

Backyard burning of trash is illegal and causes air pollution problems. Be a good neighbor and don't burn trash. If you know of any illegal dumping sites within your town that would benefit from an Adopt a Site Program give John Malter, Alliance Administrator a call at 244-7373 and let's see what we can do to help eliminate these types of problems together. The FY20 assessment for the administration and programs is \$7.00 per capita.

The representatives of the Alliance include: Fayston, Chuck Martel; Moretown, Jonathan Siegel; Roxbury, Dave McShane; Waitsfield, Sal Spinosa; Warren, Margo Wade; Waterbury, Alec Tuscany and John Malter from Waterbury is the Administrator for the Alliance. Thanks to Clay Mays for his past participation as the Warren Representative.

WAITSFIELD HISTORICAL SOCIETY

The Waitsfield Historical Society will celebrate its 50th anniversary in November 2020. There are many people to “thank” for those years of volunteer time which is an important part of a non-profit organization, not to mention our faithful member support.

We have had many visitors this year from all across the United States requesting information on ancestors, including requests via e-mail and phone.

The fact that we are in the General Benjamin Wait House seems to be a draw for a majority of our visitors. They credited the town for having the foresight to acquire our founder’s home, an historic building of 1793, and were able to preserve a portion of its original condition. The Historical Architect hired to do the restoration, Robert Burley of The Burley Partnership, is to be thanked for that, and he has been on our Board since the Society was started in 1970.

Our present exhibit in our Museum is “The Era of the One Room Schoolhouse”. We will be adding a variety of other exhibits in our adjoining museum space.



The Gen. Wait House sign along the sidewalk was freshly painted and the necessary changes made this summer.

Our Annual Dinner was held in September at the Lareau Pavilion. Lynne Kingsbury, a former local school teacher, entertained us with a bit of local history and humor with “The Memories Road Show”.

Her husband Mike added information on “Dairy Farms of Yesteryear”



Our office is normally open on Wednesday, 2-4 p.m. (Nov. – April) and 2-5 p.m. (May – Oct.). For information or appointments at other times, contact us at 802-793-6037 or stepback@gmavt.net.

Our Board meetings are on the 1st Wednesday of Feb., April, June, Aug. & Oct. @ 2:00pm in the Gen. Wait House Meeting Room. When weather permits, we meet in the Carriage Barn. The public is always welcome to attend.

The dates are announced in the Valley Reporter a week ahead and are also on our website: www.waitsfieldhistoricalsociety.com.

Board Members are:

Lois De Heer, President/Treasurer

Peter Laskowski: Vice President

Priscilla Wilson: Secretary

Bob Burley: Historical Architectural Consultant

Lois De Heer & Shirley Viens: Archives

Respectfully,

Lois De Heer



Friends of the Mad River: Report to Watershed Towns - 2019

*Friends of the Mad River is a nonprofit organization dedicated to stewarding the Mad River watershed's healthy **land** and clean **water** for our **community** and for future generations. We build diverse partnerships of neighbors, businesses, towns, and other organizations. Together,*

*we **learn** about the health of the land and water; **conserve** our natural resources; and **celebrate** this special place.*

More information available at: FriendsOfTheMadRiver.org and RidgetoRiver.org.

Healthy Land. Clean Water. Vibrant Community. This is the heart and soul of our work. Friends' 2019 successes are those of our community coming together to embrace challenges we face. In 2019, with the help of municipal, governmental, and non-profit partners, Friends of the Mad River:

- Led the Ridge to River taskforce of municipal and community leaders in implementing their action plan for keeping water clean and strengthening our flood resilience by addressing stormwater runoff problems;
- Worked with homeowners through the Storm Smart program at over 70 properties to find ways to address soil erosion and runoff problems, preventing costly repairs later while also safeguarding swimholes and downstream communities;
- Hosted Road Roundtables and facilitated the five watershed town road crews as they work to bring our roads to new standards that reduce damaging pollutants and sediment;
- Identified and prioritized opportunities in each watershed town to reduce damaging runoff and engineered a suite of 25 total designs that reduce impact on the watershed and downstream communities;

- Collaborated with the Town of Warren and agency and non-profit partners to replace a culvert over a Lincoln Brook tributary with a new, larger one that provides brook trout access to upstream cold water habitat and allows flood waters to pass without damage to public and private property.
- Planted 350 trees and shrubs to foster the transition of Waitsfield's 5-acre Austin parcel to a native floodplain forest that functions better for flood resilience, wildlife habitat, and clean water;
- Collected 290 water samples from 35 sites across the watershed, analyzing the samples for bacteria and pollutants to identify areas needing management improvement as part of our Mad River Watch program;
- And, provided technical assistance to Mad River Valley select boards, conservation commissions, road crews, and individual landowners as they steward watershed resources.

Threats to our quality of life in the Mad River Valley continue to evolve and challenges grow increasingly complex. Friends of the Mad River works with neighbors and partners to embrace conservation challenges with creativity and thoughtfulness. Our conservation work would not be possible without town leaders and staff dedicated to making thoughtful decisions, committed and hearty volunteers, donors who believe in the value of our work, active partners, and a community committed to keeping this place special. Thank you!

Please join us in this important work as a volunteer, donor, partner, or thoughtful land steward.

Corrie Miller, Executive Director

And the Board of Directors: Richard Czaplinski, Ned Farquhar, Ned Kelley, Sucosh Norton, Kinny Perot, Jeannie Nicklas, Brian Shupe, Katie Sullivan, and Matt Williams.

MAD RIVER PATH ASSOCIATION

2019 Annual Report

Ross Saxton, Executive Director

ross@madriverpath.org

2019 was another productive year for the Mad River Path (MRP). A major focus on Heart of the Valley trail improvements and additions continued, while maintenance along all path and trail sections stayed strong. MRP is financially stable and stayed within our FY19 budget after spending just under \$70,000. We are maintaining our operating reserve, which is important for long-term stability and can be used for unexpected expenses, opportunistic projects, capacity building, and to fill short-term unpredictable gaps. The charts at the end of this report illustrate MRP's 2019 revenues and expenses. MRP transitioned from a part-time to a full-time executive director this year, which will help the Path accelerate new path and trail sections. In addition to the executive director, MRP employees a seasonal trail manager for about 500 hours each year from about May through October.

We would like to note that the work we accomplish cannot be done without the generous and enthusiastic Mad River Valley community. More than 250 individuals/households and 90 businesses supported MRP in 2019 with financial gifts. Plus, dozens of individuals contributed to our successes through volunteering, in-kind contributions, and donated construction materials.

Below is a list of projects and other accomplishments from 2019:

On-the-ground Projects

- Completed the Carroll Road boardwalk and surrounding site work with partners
- Upgraded a bridge on the Sugarbush Snowmaking Pond Loop
- Worked with Crosspoint to paint new crosswalk next to Taste Place, creating a safer pedestrian crossing
- Successfully petitioned VTTrans to paint new crosswalk from Carroll Road Boardwalk to the Route 100 sidewalk, thanks to collaborative work with MRV Planning District, the Town of Waitsfield, and public comments

- Constructed a new public trail from The Swanson Inn to the Mill Brook Trail
- Installed more than a dozen new trailhead kiosks in partnership with the MRV Trails Collaborative
- Removed enough invasive honey suckle from the Hosford Highway Boardwalk wetland to fill a small bus
- Completed the knotweed eradication pilot project on the Austin Parcel with the Town of Waitsfield, Friends of the Mad River, and Intervale Conservation Nursery
- Restored and improved the gazebo on the West Greenway
- Established an extension of Wait's Way from the Route 100 sidewalk to behind the General Wait House parking lot
- Began winter maintenance program for the Heart of the Valley trail in Irasville

Planning & Assessments

- Determined priority maintenance and path/trail resilience projects for 2020
- Mapped new trails behind the Big Pic and began partnership with private landowner; applied for state and local funds to construct these trails with downtown access. Note: this is phase 1 to connect downtown with existing trail networks
- Created public survey to gain a better understanding of the community's wants and needs related to the Path and trails; survey results will be available in early 2020
- Continued discussions with landowners to complete important gaps in the Warren to Moretown Path
- Met with partners to strengthen collaborations on trail building and maintenance in the MRV

Board of Directors

Rocky Bleier, Waitsfield | Alison Duckworth, Warren (Vice President) | David Ellison, Warren | Charlie Hosford, Waitsfield | Betsy Jondro, Fayston (Treasurer) | Catherine Kalkstein, Fayston (Secretary) | Kyle Neyer, Warren | Rudy Polwin, Waitsfield | Britton Rogers, Warren | Mac Rood, Warren (President)

SKATIUM

SKATIUM is a Mad River Valley community outdoor ice skating facility located in Irasville Center. It is owned and operated by Skatium, Inc., a local non-profit corporation with 501.c. 3 status under the IRS code.

The current facility operates with natural ice made on a crushed stone surface, zambonies and other pertinent equipment and several ancillary structures on 5.4 acres owned by SKATIUM.

Plans and most permits are in place to construct a new concrete surface with refrigeration and eventually a covered structure that will accommodate a variety of seasonal uses, subject to fundraising.

In an effort to expedite realizing future planned improvements, a Board of Advisors has been formed that is comprised of local officials, local business persons, individuals experienced in the development of multi-functional recreation facilities, and individuals experienced in fundraising.

The Board is revisiting some of SKATIUM'S future plans with the goal of providing a wider range of seasonal recreational activities and spectator events within a partially enclosed structure that is both architecturally attractive and financially feasible. In the meantime, improvements to the existing facility are made on an as-needed basis.

2019 marked the 27th anniversary for winter operations. Skatium has opened in December for the Christmas Holidays for the three years in a row, in large part due to its regraded ice making surface which allows making ice quickly in response to the onset of cold weather.

Typical activities at SKATIUM include public skating, stick time, adult hockey, and group and party rentals. In addition, SKATIUM continues to offer ice time free of charge to people with physical and cognitive disabilities. For this, SKATIUM is partnering with VERMONT ADAPTIVE SKI and SPORTS and the CENTRAL VERMONT PIONEERS sled hockey organization.

The rink is also made available at no charge to valley elementary school programs. SKATIUM can make its facilities available for summer usage upon request.

SKATIUM typically operates with a \$25,000.00-\$30,000.00 annual budget. Approximately half of the budget expenses are for payroll for its 3 employees. A very significant amount of the labor requirement is provided by volunteers at no charge.

Major expenses in addition to payroll include electricity, propane, property taxes, insurance, municipal water, and snow removal.

SKATIUM derives its income from revenues from ice use, skate rentals, board advertising, and a limited amount from fundraising events and donations.

Last year the Mad River Valley Recreation District contributed \$1,176.00 to help fund rink improvements.

Seasons passes for families, individuals and students are offered in addition to day passes.

Visit our Facebook page or call 496-8845 for ice conditions and hours.

We thank you for your support.

SKATIUM BOARD OF DIRECTORS

Zeke Church

Mike Eramo

Bill Moore

Debbie Smith

Don Swain

MAD RIVER VALLEY TELEVISION (MRVTV)

Mad River Valley TV is the Valley's public access management organization (AMO) dedicated to giving the community media access to what's happening in their towns, schools and with elected officials. The station celebrated its 20th year on the air during 2019 and covered nearly every meeting of the Waitsfield Select Board, various community meetings as well as most meetings of the Harwood Unified Union School District board.

MRVTV's Channels 44 (Community) and 45 (Municipal) are part of Waitsfield Cable's basic tier of service. In 2018 MRVTV added two High Definition (HD) Channels, 244 (Community) and 245 (Municipal), which are part of Waitsfield Cable's basic tier of HD channels. MRVTV is one of the few public access TV stations in Vermont broadcasting in HD. In fact, it is also one of the very few to do so in the U.S., with less than 10% of all public access TV stations in the country broadcasting in HD.

All locally produced programming, from meetings to school and community events is also on the MRVTV website, <https://mrvtv.com>, within a few days of its taping. During 2019, Waitsfield Select Board videos generated 1,531 views, a 198% increase versus a year ago. Harwood Unified Union School District board meetings had 4,506 views, ranking number one among all programs available on the site (note that TV viewing data is unavailable from Waitsfield Cable). Views for the School Board during 2019 were up 28% as compared to last year.

MRVTV is primarily funded by Waitsfield Cable as required by state and federal regulations. Cable subscribers see a 5% PEG access surcharge on their cable bills. Additionally, the towns of Fayston, Waitsfield, Warren and Moretown grant MRVTV sponsorship funds, which help to defray the cost of municipal meeting coverage and makes the web storage of our municipal programming available for all, anytime, even without cable service.

As for TV programming, MRVTV aired a wide range of community-based shows in 2019, from an ongoing yoga series, to talk shows, lectures, children's plays, and high school sporting events. To capture more events, the station encourages nonprofits to find a member in their organization who can become a "media person" for coverage. MRVTV has equipment available to the community so the public can produce shows and access the airwaves. MRVTV also has a full studio available

for taping shows and welcomes new users and producers for non-commercial community interest programs.

In 2019 MRVTV made use of many hours of statewide programming available on the Vermont Media Exchange (VMX). We showed 262 VMX programs produced by other public access centers around the state, with many timely governmental programs coming from the VT Statehouse.

On the digital side, MRVTV experienced significant growth on its social media platforms. YouTube subscribers nearly doubled, growing from 2,862 to 5,292 by the end of the year. On Facebook MRVTV more than tripled its following, with page likes increasing from 2,233 to 6,769. MRVTV now has more YouTube subscribers and Facebook likes than any other public access TV center in Vermont.

YouTube – Launched 6/30/17; 5,292 Subscribers; Total Minutes Viewed: 9,556,834 (2019); Views: 1,268,914 (2019)

Facebook – 6,769 likes

Instagram – Launched 8/14/17; 351 Followers

Twitter – 295 Followers

To connect with viewers in real-time, MRVTV live streamed a number of public events, including the Mad River Valley Town Leadership meeting and the Warren 4th of July Parade.

Regarding personnel, Keith Berkelhamer has served as the Executive Director for the past two and a half years while Tony Italiano has worked as the station's Program/Media Manager the past twelve and a half years.

To learn more how you can be involved with MRVTV, please contact us at 583-4488 (44TV) or by email at keith@mrvtv.com. You also can just stop by our studio offices at the north end of the Village Square Shopping Center.

And you can find us, all local programs, our schedules, and lots of affiliated information on the web at <https://mrvtv.com>.

Members of the MRVTV board are: Lisa Loomis, Rob Williams, Liz Levey, Brian Shupe, Dan Eckstein, John Daniell, Ilse Sigmund, Ian Sweet and Ned Farquhar. We meet quarterly and actively welcome public input to our meetings or to any board member.

MAD RIVER VALLEY AMBULANCE SERVICE

"The Mission of the Mad River Valley Ambulance Service is to provide the five Mad River Valley towns of Fayston, North Fayston, Moretown, Waitsfield and Warren the highest quality of Emergency Medical Services utilizing dedicated volunteers, technology and community support."

Imagine living in the beautiful Mad River Valley without being confident you could get to a hospital if needed? For 50 years (2020 is OUR 50th ANNIVERSARY), the men and women of the Mad River Valley Ambulance Service (MRVAS) have volunteered to care for their neighbors in times of their greatest need. Through rain and snow, at dawn and late into the night, MRVAS volunteers have left work or the comfort of their own homes and missed celebrations and meetings to dispatch calls, jump into emergency vehicles and save lives.

At any given time, 70 highly-trained and dedicated volunteers donate 60 or more hours of their time each month to make the Mad River Valley a better place to live. It's hard to imagine that type of commitment, but MRVAS volunteers make their community a priority year in and year out.

MRVAS is one of only a handful of all-volunteer squads left in Vermont.

Many services have closed after being unable to raise funds and recruit enough volunteers. In many of those towns, taxpayers saw taxes raised to pay for emergency services. MRVAS is very proud to be completely self-sufficient financially – it bills, interfaces with insurance companies and purchases its own supplies, equipment and vehicles. Through a history of local outreach, MRVAS has managed to recruit and train volunteers to meet community needs.

MRVAS's operating budget for 2020 projects a \$7.9K loss before depreciation and other income such as donations. This is the first time in many years we have projected an operating loss. MRVAS has had to spend \$600,000 in the last two years to replace two aging ambulances.

Our third ambulance is fourteen years old and is scheduled to be replaced in 2021. While we are not in immediate financial jeopardy, funding the new ambulance will exhaust all our resources—including working capital for day to day operations--and leave us with a \$90,000 deficit.

For the past fifty years we have been able to remain independent—relying on our 70 plus volunteers and the generosity of valley residents, visitors and businesses.

We have never approached the valley towns (or taxpayers) for financial assistance. We had hoped to continue this course, but the current trend of rising costs and stagnating revenues leaves us no choice but to change our financial model and request a donation from each our valley towns.

We are requesting \$15,000 from each town in 2020 in and 2021. If our financial pressures continue, this request will likely be necessary beyond 2021 as we will have to continue our cycle of ambulance replacement to care for our valley community.

In most years, MRVAS responds to 500+ calls for help. MRVAS must maintain the capacity to put three vehicles and crews on the road simultaneously. With three emergency vehicles, MRVAS handles approximately 98% of all calls without requesting the assistance of other agencies.

This is critical to the well-being of our community and visitors, as requests for outside assistance can add 20 minutes or more to response times. Two calls within a three-hour period is a common happening and as round-trip calls are typically 3 hours, MRVAS must have three vehicles, so one is always at the ready.

At MRVAS, we take our training seriously; keeping up with frequent changes in state protocol and medical care, as well as the evolving needs of our growing community. Training is no easy task and requires numerous additional hours per year to stay certified, even after the initial training investment. We strive to incorporate and utilize the latest technology; incorporating innovations such as “Active 911” and EMS Manager” in order to communicate well and to provide clear, efficient, rapid response to any given location.

Wouldn’t you like to become a member of MRVAS? We are always happy to bring new members onto our squad and to provide them with the necessary training! If you feel that serving your community in this way would enrich your life (as it has ours), please visit our website (www.mrvas.org) or call 496-8888 for further information.

Do keep in mind that MRVAS uses the E-911 system in its response, and that we look for E-911 numbers posted near your residences when responding to emergencies.

Take a moment to reflect on the following: If you needed us in an emergency, is your location clearly marked? If not, help us help you! Give us a call if you need assistance determining how to mark your home properly. Numbers must be clearly visible from both directions when approaching your driveway.

Finally, we would like to thank you, the residents of this Mad River Valley, as well as second homeowners and visitors for supporting our dedicated staff of volunteers. It is your generous donations and subscriptions for service that allow us to continue to function as a team of professionals.

It continues to be our pleasure and honor to serve you. Feel free to visit our website (www.mrvas.org) or call us if you have questions.

Respectfully,

Richard M. Lord, Esq., AEMT
President and Head of Service

MAD RIVER VALLEY HEALTH CENTER

The Mad River Valley Health Center is a non-profit corporation managed by a board of directors for the purpose of insuring high quality, local health care services in the MRV. The Health Center was incorporated in 1981. In 2004, with the support of many valley residents, the Health Center moved into its current 2-story building.

In accordance with its mission, space in the Health Center is fully leased by a variety of health care related providers. The majority of the space is occupied by the Mad River Family Practice (CVMC). The remainder of the space is utilized by organizations and individuals providing individual and family mental health support and oriental medicine treatments

In addition to its rental income, the Health Center has relied on contributions from the valley towns in order to cover operating expenses. These contributions have enabled MRVHC to offer quality space to healthcare providers at competitive rates. Per agreement with the Valley Select Boards, 2020 is the last year that the MRVHC Board will request public financial support for Health Center operations. The MRVHC board appreciates the support the Valley towns have provided.

In 2017, a capital needs assessment was made by Criterium Lalancette Engineers which concluded that generally the building is in good condition. This assessment provided the Board with a view of the future capital requirements. As the building ages, it is anticipated that maintenance expense will continue to increase. During the past year, significant financial resources have been invested in maintenance of the Health Center building and surrounding space. The HVAC system has been particularly problematic and will require additional work to ensure that it provides a comfortable environment for providers and patients.

In 2019, the MRVHC Board took advantage of low interest rates to re-write the Health Center mortgage. We are pleased to report that the Health Center is in a stable financial position. Going forward, the Board must continue to focus on maintaining positive cash flow which will enable it to set competitive lease rates and ensure that the building is attractive to health care professionals, Valley residence and visitors to the MRV.

Respectfully Submitted,
MRVHC Board of Directors

**CENTRAL VERMONT REGIONAL PLANNING
COMMISSION
2019 ANNUAL REPORT – TOWN OF WAITSFIELD**

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 Waitsfield Activities

- ❖ Supported emergency preparedness by assisting with a Local Emergency Management Plan update, and supporting town official training in Emergency Management Director course.
- ❖ Assisted Planning Commission with development of draft enhanced energy plan to facilitate stronger Town role in the Certificate of Public Good process for renewable energy generation projects. Provided information and maps to guide decision making about preferred sites for energy generation.
- ❖ Acted as interim Zoning Administrator during hiring process.

**Regional
Commissioner
Don La Haye
Transportation
Advisory Committee
Don La Haye**

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.

MAD RIVER VALLEY SENIOR CITIZENS, INC.

Senior Citizens (MRVSC) Board of Directors sincerely appreciates the continued support of the Town of Waitsfield.

With that support, we have been successful in our mission to provide nutritional meals, opportunities for social connection, and access to health and wellness resources for seniors in our community for over 30 years. In addition to three part-time staff, we are fortunate to have so many caring volunteers who are central to this success.

In FY2019 we served 8,382 meals at the senior center dining room in Evergreen Place in Waitsfield and to our Meals On Wheels (MOW) clients in four towns.

We serve three weekly community meals (Monday Community Breakfast, Tuesday and Thursday Congregate lunches) and prepare daily dietician-approved lunches for MOW clients five days a week and frozen delivered for weekends. All meals are by donation except for breakfast.

In addition to donations from patrons and clients, MRVSC receives financial support from the Central Vermont Council On Aging, the four Valley towns, Vermont Center for Independent Living, The Warren United Church, The Mad River Valley Rotary, Mehuron's, Shaws, Lawson's, The Village Grocery, and local businesses and individuals that provide us with generous donations through gifts, attendance at our fundraisers, and coin collection cans at area retailers.

Respectfully Submitted:

MRVSC Board of Directors – Nancy Emory, President; Sue Stoehr, Treasurer; Susan Day, Secretary; Marise Lane; Spencer Potter, Candance Porter, and Michael Bransfield.

JOSLIN MEMORIAL LIBRARY

2019 was a very busy year for the Library. Last winter, the Library underwent significant renovations, which resulted in a refreshed & renewed space. A few of the highlights include an expanded children's area downstairs, as well as a meeting room. Upstairs, we now have 4 new public access computers, as well as a gas fireplace with cozy chairs. Overall, the Library space is greatly improved. If you haven't yet visited, please come & have a look for yourself!

In August, I came on as Library Director, replacing previous director Katie Borque-Johnson. Though I have been working at the Library for the past four years, becoming Library Director has been a whole new experience for me, & has really opened my eyes to the potential of what we can provide for the Mad River Valley community. With our improved space, I intend to work hard making sure it is utilized to its greatest extent.

Looking at our numbers for the year, we circulated a total of 7,594 items, including over 7,000 books! Our two most circulated books were 'If You Give A Dog A Donut' & 'The Nightingale', which speaks to the fact that the Library is visited by adults & families equally. Speaking of patrons, this year we reached 1,106 registered patrons. With an increase in patronage, we have had a significant rise in visits over the past year: 6,266 all told. Most people who visit the Library are longtime patrons, but many visitors in the last few months have come to check out the new & improved space, some even for the very first time. The reaction we have received has been overwhelmingly positive.

The Library continues to evolve. In addition to offering nearly 11,000 circulatable items, we are also working on other ways that we can serve the community. This includes offering free online classes through Learning Express—everything from Career Preparation, to College Admissions Test Preparation, & much more. In addition, we also have Thom McAllister from Central Vermont Adult Basic Education coming to the Library on Thursday afternoons from 1:30-4:30 to provide adult education & literacy services to those who need it. Looking ahead to the coming year, the Joslin Memorial Library will work to increase its partnership with the Warren Public, & Moretown Memorial Libraries, so that we may offer a full breadth of services to the Valley & beyond.

The Library continues to have valuable help from our Volunteers. A special thanks to Liz Laferriere, Judith Abbott, Billi Shloss, Suzy Wolski, Ann Felderman, Pat Apigian, Sue Davies, Mary Elsinger, Barbara Hannon, Suzanne Meier, Julie Murray, Sandra Reilly, Karleen Richardson, Virginia Scarpato, Jane Birnn, Laura Caffrey, & Sue Chiapetta. The Library is a better place for their efforts. We hope to see you at our Library soon!

Respectfully Submitted, Jason Butler; Library Director.

WASHINGTON COUNTY SHERIFF'S DEPARTMENT

The Town of Waitsfield has contracted with the Washington County Sheriff's Department for many years. The Sheriff's Department is glad to be able to assist with public safety within your community. With the increase in drug use and quality of life issues we are happy to be able to be a part of your community. Although the Department's main functions in statute are to transport prisoners, mental health patients and juveniles who are in custody of the State of Vermont and serve civil process, we take great pride in being able to be a part of keeping the citizens and visitors within the County safe.

The Sheriff's Department is continuing to work to enhance public safety within the County from searching out wanted persons, to patrols and motor vehicle check points, snowmobile patrols, offering hunter safety classes, and assisting with snowmobile safety classes. The Sheriff's Department also is an Identification Center, taking finger prints for people applying for employment. The Department has a Car Seat Technician, who regular inspects and installs car seats.

County wide, our patrol efforts during fiscal year 2019 generated 2670 total incidents reports, to include 786 Vermont Traffic Citations and 1625 Traffic Warnings. The Department also arrested 122 persons on arrest warrants, 2 for DUI.

In the course of our patrol efforts in Waitsfield the following Vermont Traffic Complaints, Warning and Incidents were recorded by the Washington County Sheriff's Department while on patrol in your town.

**Editor's note: The Sheriff's Department provided a breakdown of incidents for FY19. There were 542 total incidents, 505 tickets/warnings issued, and three civil tickets issued. The full list is not included due to space constraints. Please contact the Town Administrator's office to see to the full list.*

We are proud of the work we do and take pride in our efforts in making Washington County a safe place to live and work.

Professionally,
W Samuel Hill
W. Samuel Hill
Sheriff

Rootswork

Rootswork is a 501c3 non-profit organization with over 550 current members located in the historic East Warren Schoolhouse (EWS) right off the 4 corners on the East Warren Road at 42 Roxbury Mountain Road, in Warren VT .

Our mission is embodied in our slogan “Making Space for Community to Happen.”

Rootswork rents the EWS from the Town of Warren for a low fee, and in return the Rootswork Board volunteers to manage, maintain and raise funds to continue to renovate the EWS for the benefit of our community and the futherance of our mission.

From this beautiful location we host five community projects: **The Bulk Fuel Buying Group; WMRW Community Radio (94.5 fm); The EWS Community Meeting Space; and our recently installed Electric Vehicle Charging Station.** Our fifth project is **The Rootswork Community Gardens**, which are organic gardening plots located immediately behind the EWS and available to rent at very reasonable rates. Anne Burling, a Rootswork founder and previous owner of the garden plot land, has recently transferred the land to a new Owner who has generously agreed to continue Anne’s tradition of donating the land for community garden use. Additionally we provide a viable home for our tenant the **East Warren Community Market.**

Progress on the **renovation of the historic East Warren Schoolhouse building and grounds** has been steady for the last ten years, and has included extensive rewiring, building wide insulating, new 2nd floor hardwood floor and new ceiling and lighting, new commercial kitchen expansion, new fire code hall doors and front door, new boiler, rebuilt boiler room floor, all new historically accurate efficient thermopane window replacements for all windows, installation of a Warren Tiny Library on the front deck, and replacement of the septic system.

This year the following improvements were completed: installation of an emergency generator; entry deck renovation; reconstruction of the storage wing of the building for use by the Market; and we applied for and received a grant and have installed an EV charging station in our parking lot. The total value funded by Rootswork for this year’s projects was \$28,000.00, We continue to maintain a Capital Reserve Building

Fund of \$20,000.00 to finance any eventual major and/or emergency repairs

Our annual membership fee is \$35.00 and the term runs from July 1st to June 31st and coincides with the renewal of our participating Fuel Group contracts with Suburban Propane, Irving Fuel Companies, and Waitsfield based Ward Energy. Members and the general public are welcome to attend our annual Meeting, usually held in December.

If you are interested in learning more about Rootswork and our projects, the availability of the community meeting space and community garden plots, and why you might want to be involved, we invite you to visit the East Warren Schoolhouse and rootswork.org .

We are very grateful to all our members for participating and helping Rootswork make our mission a reality.

Sincerely,

The 2019 Rootswork Board Directors

John Barkhausen (co-Chair)

Wendy Cox

Bob Meany

Deb O'Hara

Jim Sanford

Eric Sigsbey

Don Swain (co-Chair)

Pat Travers

The Mad River Valley Housing Coalition

The Mad River Valley Housing Coalition (MRVHC) is a registered 501(c)(3) organization serving the towns of Fayston, Warren, Waitsfield, Moretown and Duxbury.

The Coalition was created in 1989 to support the planning and production of a wide variety of housing options within the Mad River Valley (MRV) through education, information, advocacy, endorsement and direct action. MRVHC serves as a resource, clearing house and potential funding administrator for developers, individuals, municipalities and non-profits involved in the promotion, construction and facilitation of affordable and workforce housing in the MRV.

2019 has been a year of transition for the MRVHC. At the start of the year, our Board and Coalition Members held several strategic planning sessions. We elected a new board and determined our focus for the coming years. We will concentrate on both short and long-term solutions to the need for more diverse housing types within the MRV.

The MRVHC intends to use 2020 to bolster our mission. In an effort to take greater action between monthly meetings, we have contracted a part time position concentrated on furthering the impact of our work. In addition, the MRV Housing Demand & Market Analysis commissioned by the MRVPD and MRV Towns will be of great use to us as we assess potential housing solutions for the MRV. The data derived from this report will play a central role in our first MRV Housing Summit, to be held in 2020.

Our board meets monthly to discuss progress and explore new ideas. Our meetings are open to the public and we encourage attendance.

The current board members are listed below:

Karl Klein
Mac Rood
Ward Smyth
Don Simonini
Bob Ackland
Jordan Gonda
Charlie Hosford
Neil Johnson
Karen Winchell
Paul Sipple

**Harwood Unified Union School District
FY2021 Budget Information**

Harwood Unified Union School District's (HUUSD) Annual Report, which includes the proposed FY21 school budget and annual meeting warning, will be available online at <https://huusd.org>.

Paper copies will be available at any HUUSD school or town office. You may also request a copy by calling (802) 583-7953.

On **March 3, 2020**, the budget vote will be by Australian ballot in all six towns. Contact your town clerk about early voting.

WAITSFIELD INFORMATION DIRECTORY

EMERGENCY NUMBERS

POLICE	911
CONSTABLE	(802) 522-6111
FIRE (TO REPORT A FIRE ONLY)	911 or 496-2400
AMBULANCE (FOR EMERGENCY ONLY)	911 or 496-3600
MAD RIVER VALLEY HEALTH CENTER	496-3838

OTHER NUMBERS

Ambulance Information	MRVAS	496-8888	
Dogs - Lost & Found	Dog Warden	496-7036	
Education - Schools	Superintendent of Schools	496-2272	
	Elementary School	496-3643	
	Harwood Union High School	244-5186	
Evergreen Place		496-2020	
Fire Chief	Merrill "Tripp" Johnson	496-6956	
Fire Station (non-emergency)		496-2403	
Fire Warden	Adam Cook	496-6956	
Game Warden (hunting/fishing)	c/o State Police Dispatch	496-2262	
Green Mountain Power Corp.		223-5235	
Highway/Roads	Town Garage	496-8897	
Hospital (Central Vermont Hospital (CVH) - Berlin)		229-9121	
Hospital (Fletcher Allen - Burlington)		658-3456	
Library	Librarian	496-4205	
M.R.V. Senior Citizens		496-2543	
Planning & Zoning Administrator	Annie Decker-Dell'Isola	496-2218	x 4
Poison Control (Burlington)		658-3456	
Selectboard	Town Administrator	496-2218	x 5
Sheriff	Washington County Sheriff	223-3001	
State Highway	District 6	828-2687	
State Highway	District 5	655-1580	
State Police	Dispatch	229-9191	
Town Administrator	Trevor Lashua	496-2218	x 5
Town Clerk	Jennifer Peterson	496-2218	x 3
Town Health Officer	Fred Messer	496-3566	
Town Treasurer	Sandra Gallup	496-2218	x 2
State Representative	Katherine "Kari" Dolan	496-5020	
	Maxine Grad	496-6104	
Washington County Senators	Ann Cummings	828-2241	
	Andrew Perchlik	279-0471	
	Anthony Pollina	828-2241	

TOWN WEB SITE: www.waitsfieldvt.us

Please keep this page by your phone.