

Town of Middlebury Annual Report



For Fiscal Year Ending
June 30, 2019

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Photo Credits: Cover story photos of the Lions Club Picnic Pavilion and photos of Laura Asermily and Scott Fisher courtesy of the Addison Independent.

COVER STORY

The Town thanks the Middlebury Lions Club for their generous donation of the Lions Club Picnic Pavilion, dedicated in September 2019. This new facility at the Middlebury Recreation Park, designed and constructed by Morton Buildings of Castleton, VT, will be used and enjoyed by groups and families for years to come, and the community owes a debt of gratitude to the Lions Club for their donation and support to see this project through from beginning to end. The Town of Middlebury would also like to thank the following contractors for their donation of discounts for labor and materials for the construction of the pavilion:

DeBisschop Excavating
Sargent Concrete and Construction
J.P. Carrara and Sons

Thank you also to the Town of Middlebury Highway Crew for providing machinery and man power during construction and site work.

DEDICATION OF TOWN REPORT

Dedication & Thank You to Battell Trustees, John “Jack” Brown and Anton “Tony” Rifelj

In his last will and testament of February 27, 1915, Joseph Battell bequeathed Chipman Hill and Battell Woods to the Town of Middlebury to use “said lands as public parks and recreation grounds.” Col. Battell also established a trust of \$9,900 (approximately \$250,000 in today’s dollars) and,

...appointed Thomas E. Boyce and Walter E. Howard of said Middlebury to be managers of said fund, who shall have the control of the same and of the investment and reinvestment thereof, and the expenditure of the income thereof, and the care and custody of said parks. Any vacancy in said board shall be filled by the appointment of some worthy citizen of said town of Middlebury by the Probate Court for the District of Addison, to the end that said board may always have two members whose powers and duties shall be always as provided in this clause.

In 2009, while still in the throes of the 2008 recession and struggling to minimize increases to the tax rate while maintaining its commitment to the Land Conservation Trust Fund (which, at that time, was funded by 1¢ on the tax rate each year), the Town reached out to the Battell Trustees to ask if the Battell Trust would consider dedicating a portion of its rental income from the communications tower on Chipman Hill to the Land Conservation Trust Fund.

Since that time, with the approval of the Probate Court, the Battell Trust has contributed \$760,023 to the Land Conservation Trust Fund, including a transfer of \$64,604 planned for FY21.

In partnership with private landowners, the Middlebury Planning Commission, the Middlebury Area Land Trust, the Vermont Land Trust and the Vermont Housing and Conservation Board, the Land Conservation Trust Fund has been used to leverage funding to purchase outright, or obtain conservation easements over, 525 acres of land in Middlebury, including:

- In 2012, purchase of 38 acres of the Co-Operative Insurance Property adjacent to and east of Chipman Hill Park on Colonial Drive and Washington Street Extension;
- In 2018, conservation of Quarry Road Farms, 210 acres of organic dairy farmland and wetlands owned by Shirley and son Joel Pominville;
- In 2019, conservation of the Douglas Butler Farm, 148 acres on Munger Street; and
- In 2020, conservation of 132 acres of land owned by Hank Dimuzio and Rhonda Roberts off Painter Road, known as Ledge End Farm.

In addition to their important contribution to Middlebury’s land conservation efforts, the Battell Trustees support and work closely with the Middlebury Area Land Trust (MALT), the Means Woods Trustees and other community groups.

ACKNOWLEDGEMENTS



Laura Asermily
Selectboard Member

Laura is leaving the Selectboard after serving for the past six years. During her time on the Board Laura was active on the Town Energy Committee and chaired and continues to serve on the Town Public Health and Safety Committee. Laura was also the Town representative on the Addison County Transit Resources (ACTR) Board and served as the alternate delegate on the Addison County Solid Waste Management District Board. Laura is committed to her pursuit for a cleaner environment, and making the town a safer place for bikers and walkers, and a friendlier environment for everyone. Thank you Laura for all that you do for the citizens of Middlebury.



Scott Fisher
Police Officer

Scott retired in March of 2019 after being on the Middlebury Police Department as a part-time Special Officer for 1 year, and as a full-time Patrol Officer for the past 32 years. Scott developed and led the Law Enforcement Explorer program for area youth for 25 years. He also developed the School Resource Officer Program in the Middlebury schools and served in that position for many years, and he developed the department's deadly force and firearms training program that has helped prepare officers for deadly force engagement and in the judicious use of force. Thank you Scott for your dedication to the Middlebury community.

RECOGNITIONS

The Town of Middlebury would like to take this opportunity to recognize and thank these dedicated and long-serving employees of the Town of Middlebury.

40 Plus Years

Bonnie Murray – Police Department (1971)

Beth Dow – Town Manager's Office (1972)

30 Plus Years

Michael Christopher – Police Department (1985)

Barry Whitney, Sr. – Highway Department (1985)

Betty J. (BJ) Carter – Police Department (1990)

Louise Fitzsimmons – Town Clerk's Office (1983)

(Louise retired from full-time in 2011, but continues to work part-time)

25 Plus Years

Thomas Hanley – Police Department (1991)

Robert Wells – Wastewater Department (1993)

William Malloy – Wastewater Department (1994)

In Memoriam

Life-long Middlebury resident and long-time Town Agent, Walter "Dick" Calhoun, passed away on July 27, 2019 at age 92. Walter held the position of Town Agent from 1991 until his passing, and was active on the Board of Civil Authority and as a Justice of the Peace since 1992. In 2016 the Town Report was dedicated to Walter in appreciation of his many years of service to the community and citizens of Middlebury.

ELECTED AND APPOINTED OFFICIALS

ELECTED OFFICIALS

Moderator Susan Shashok	3/19-3/20
Town Clerk, Ann Webster	3/17-3/20
Treasurer, Jacqueline Sullivan	3/17-3/20

SELECT BOARD

Brian Carpenter, Chairman	3/17-3/20
Nick Artim	3/19-3/22
Laura Asermily	3/17-3/20
Farhad Khan	3/18-3/21
Victor Nuovo	3/19-3/22
Heather Seeley	3/19-3/22
Lindsey Fuentes-George	3/18-3/21

JUSTICES OF THE PEACE

February 1, 2019– January 31, 2021

Brian Bauer	Carolyn Kuebler
Margret Kloch	Dave Silberman
Margaret Martin	Alice George
Kevin Newton	Dean C. George
Michael Olinick	Ellen Kurrelmeyer
Julie Coons	Nathaniel Miner
David Dorman	Maurice A. Cook

BOARD OF CIVIL AUTHORITY

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

LIBRARY TRUSTEES

Joe McVeigh	3/18-3/22
Amy Mincher	3/18-3/21
John Freidin	3/18-3/21
Faith Gong	3/17-3/20
Catherine Nichols	3/19-3/22

Middlebury Members of Addison Central School District

Davina Desmaris	2018 - 2021
Peg Martin	2018 - 2021
Victoria Jette	2017 - 2020
Lorraine Gonzalez Morse	2019 - 2022
Betty Kafumbe	2019 - 2022
James Malcolm	2019 - 2022
Mary Gill	2017 - 2020

LISTERS

Beth Dow	3/19-3/22
Gary Baker	3/19-3/20
Hudson Tilford	3/18-3/21

APPOINTED OFFICIALS

ADDISON COUNTY REGIONAL PLANNING COMMISSION DELEGATES

Ross Conrad
Andy Hooper
Karl Neuse
Hugh McLaughlin, Alternate

ADDISON COUNTY REGIONAL PLANNING COMMISSION TRANSPORTATION ADVISORY COMMITTEE DELEGATE

Liv Herdman

DEVELOPMENT REVIEW BOARD

Kevin Newton, Chair
Anne Taylor
Jason Larocque
Rick Emilo
John MacIntyre
David Hamilton
Gary Baker
Jennifer Murray, Clerk/Secretary

PLANNING COMMISSION

Barbara Saunders, Chair
Todd Desabrais
Sam Ostrow
Sarah Peluso
Chris Robbins
Lucy Schumer
Steve Terry
Jennifer Murray, Town Planner

DELINQUENT TAX COLLECTOR

Kathleen Ramsay

HEALTH OFFICER

Tom Scanlon
Dustin Hunt, Deputy

CONSTABLES

First - Tom Hanley
Second - Gary Barclay

DESIGN ADVISORY COMMITTEE

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

PARKS & RECREATION COMM

Greg Bogliolo, Chair
Megan Curran
Carl Robinson
Mark Wilch
Megan Mayo
Kyle Mitchell (Alternate)
Bill Ford - MSC Representative
Karen Duguay - ACSD Representative
Farhad Khan - Middlebury Selectboard
Dustin Hunt, Parks & Recreation Supt.
Scott Bourne, Program Dir.
Bill Kernan, Dir. Public Works Operations

ENERGY COMMITTEE

Howard Weidlitz, Chair
Ross Conrad
Steve Maier
Chris Robbins
Sullivan "Van" Barth
Lisa Bernardin
John Snyder-White
Liv Herdman
Richard Hopkins
Diane Munroe
Lindsey Fuentes-George -Midd. Selectboard

ECONOMIC HEALTH COMMITTEE

Fred Kenney, Chair
Steve Boyce
Ben Calvi
Mary Culinane
Becky Dayton
Karen Duguay
John Freidin
Scott Gemignani
Farhad Khan

INFRASTRUCTURE COMMITTEE

Heather Seeley, Chair
Gary Baker
Candy McLaughlin
Lindsey Fuentes-George
Chris Robbins
Luther Tenny
Judith Wiger-Grohs
Dan Werner, Dir. of Public Works Planning

**ADDISON COUNTY SOLID WASTE
DISTRICT REPRESENTATIVE**

Eric Murray (Delegate)

ASSISTANT TOWN CLERKS

Louise Fitzsimmons
Danielle Woodbury

ASSISTANT TOWN TREASURER

Madeline Gardner

FIRE CHIEF

David Shaw

TOWN SERVICE OFFICER

Kathleen Ramsay

TOWN AGENT

Walter Calhoun

TOWN GRAND JUROR

Karl Neuse

TREE WARDEN

Chris Zeoli

ZONING ADMINISTRATIVE OFFICER

Jennifer Murray
David Wetmore, Assistant

MIDDLEBURY STATE REPRESENTATIVES AND SENATORS

Representatives:

Robin Scheu
House Committee on Ways and Means, Clerk
rscheu@leg.state.vt.us
802-388-1460

Amy Sheldon
House Committee on Natural Resources, Fish and Wildlife, Chair
asheldon@leg.state.vt.us
802-388-9278

Senators:

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

Ruth Hardy
Senate Agriculture
Senate Education
rhardy@leg.state.vt.us
802-989-5278

2020 Census

Every ten years, the U.S. Constitution requires an enumeration of all persons in the United States, commonly referred to as The Census. For the next ten years, the numbers produced in this effort will help determine how more than \$675 billion will be distributed to states and localities annually through more than 65 federal programs. These programs include special education funding, school lunch programs, meals on wheels, fuel assistance, Medicare, housing rehabilitation, community economic development and revitalization block grants, early childhood education, cooperative extension offices, and more. This year, you will have the option of responding online, on the telephone, or with a traditional, short-form written response. Look for your invitation to respond in the mail or at your door. It is critical that *everyone* participates and that all household members be included. The 2020 Decennial Census begins in March. Make sure that *your* community counts!

REPORTS OF THE SELECTBOARD AND TOWN DEPARTMENTS

Selectboard

Brian Carpenter, Chairman

In 2019, the Board continued its focus on capital planning and infrastructure improvements designed to meet the future needs of our community while minimizing the impact on taxpayers and water and wastewater utility rate payers.

Toward that end, the capital budget to be presented at Town Meeting on Monday, March 2, 2020, includes the following:

- increased funding for sidewalk repair and replacement and road pavement overlay;
- funding for the sidewalk, parking lot and lighting needed to support the passenger rail platform to be built on Middle Seymour/Maple Street; and
- funding for sidewalk, curb and stormwater improvements in the downtown adjacent to the Main Street & Merchants Row bridge replacement area for a consistent finished aesthetic when the project is completed in the spring of 2021.

These items have been incorporated into Article 3 (proposed FY21 budget) on the Town Meeting Warning, which will be voted on from the floor Monday night.

Additionally, three bond votes are offered for voters' consideration and discussion Monday night:

- Court Square/Court Street/Washington Street water system improvements;
- the long-awaited East Middlebury Flood resiliency project; and
- the rehabilitation of the former Wastewater Treatment Facility (WWTF) on Lucius Shaw Lane (off Seymour Street) for use as storage by the Police Department.

These items are reflected in Articles 8 – 10 on the Town Meeting Warning and will be decided by Australian ballot voting on Tuesday, March 3, 2020.

Water System Improvements

The Board prioritized the Court Square/Court Street/Washington Street water system improvements due to the high cost and impact of the large number of water breaks in this area and to have the water line replaced before the state's Class I paving project in 2021. To finance this project and a series of water line replacements on Court Street and Washington Street in the next several years, the Board has proposed tapping the Cross Street Bridge Fund for \$1M of the current \$2.5M surplus as an article for discussion on the floor of Town Meeting. The remaining \$1.5M of the project would be financed by water system users, through phased-in rate increases.

The Board has identified potential grant funding, low-interest-rate financing and/or loan forgiveness programs that could potentially offset or eliminate the need to bond for the water system projects. These programs, however, require evidence of a successful bond vote in order for the Town to qualify. So, while the Board had not planned to borrow for these projects initially, it made sense to present a bond

vote to the voters for consideration in order to leverage state and federal funding and reduce the impact on our water system users.

East Middlebury Flood Resiliency

The East Middlebury Flood Resiliency Project proposes a series of improvements, including reinforcing the river berm along Ossie Road with rip-rap; removal of sediment from the river; and repairing and reinforcing the floodwall at the Gristmill Bridge. The Town's January 2019 grant application to fund the project is awaiting final approval by the Federal Emergency Management Agency (FEMA). In order to move the project forward quickly once the project is funded, however, the Board has included an article for bonding on the Warning for Town Meeting.

If the application to FEMA is approved, the \$2M project will be 75% funded by FEMA (\$1.5M) and require matching funds of \$500,000 from the Town. The Town is actively investigating potential sources of matching funds, such as State clean water grant funds, to further reduce the cost of the project to the Town.

WWTF Rehabilitation and PD Energy-Efficiency Improvements

Finally, the Board is presenting, for voters' consideration, projects to rehabilitate the former Wastewater Treatment Facility for use by the Police Department for storage and to construct energy efficiency improvements for the Police Department building. As background, after the WWTF was re-located to the north end of the industrial park in 2000, the Town left the buildings and structures for the old treatment facility intact. For nearly 20 years, the Police Department has been using the deteriorating buildings for storage, in order to protect vital equipment and support materials.

Both the rehabilitation project and the energy-efficiency project have been professionally engineered, and the total cost of design and construction is estimated at \$850,000. The work of demolishing unneeded WWTF structures and other site-preparation tasks will be paid for using wastewater treatment fund reserves and is currently out-to-bid. The Town plans to complete that work this summer to ready the site for the rehabilitation of the remaining buildings in the late fall/winter of 2020/2021, if borrowing for the project is approved by voters.

Proposed Funding Sources for Capital Improvements

To fund the Flood Resiliency Project and the rehabilitation of the former WWTF, the Board has proposed short borrowing terms of 7 years for both projects, saving tens-of-thousands of dollars in interest compared to the usual borrowing term of 20 years.

To fund the ambitious capital improvement program outlined above – including the one-time expenses for the Town's share of the rail platform project and downtown infrastructure improvements, as well as debt service on the flood resiliency and PD project – the Board has proposed using \$583,745 in local option tax receipts in the FY21 General Fund budget, up from the \$400,000 in local option tax/Cross Street Fund surplus applied last year.

Even with the allocation of \$583,745 in local option tax receipts to capital spending, we anticipate transferring \$72,000 in local option tax receipts and the interest earned on the surplus to the Cross Street Bridge Fund reserve to continue to build that fund. This is based on the Town Manager's analysis of robust local option tax receipts, currently trending at \$1M per year; the interest earned on the current \$2.5M Cross Street Bridge Fund Surplus; the scheduled annual decline in debt service payments; and the

recent re-financing of the bonds on the Cross Street Bridge, which have further reduced annual payments.

A 10-year analysis of the Cross Street Bridge Fund surplus, including revenue and expense projections as outlined in this report, is available on the Town's website, along with all FY21 budget documents, [www.townofmiddlebury.org/Residents/FY21 Budget](http://www.townofmiddlebury.org/Residents/FY21%20Budget).

Proposed FY21 Budget

The proposed FY21 operating budget requires a modest 1.3% increase in tax revenue. This is thanks largely to the diligence of our Town Department Heads in submitting lean budgets – which include notable reductions in service contract charges and proposed efficiencies in staffing. The Board is also proposing the use of an additional \$50,000 from the General Fund Balance to defray operating expenses (\$200,000 FY21 vs. \$150,000 in FY20).

The FY21 budget also includes funding for the first year of a five-year phase-in of full funding for the purchase of highway department vehicles and equipment, using a combination of tax revenue and the General Fund balance to fully capitalize the highway equipment replacement plan developed in the fall of 2018 and updated in the fall of 2019. The fully-funded replacement plan will save the Town approximately \$120,000+ in interest expense over the course of the remaining 18 years of the plan.

Looking ahead to the coming year, in the next few months, the Board will be considering the reports and recommendations of the Creek Road Task Force and the Economic Health Committee. Other topics and issues on the horizon later in the year include: developing a policy and process on siting of large-scale solar projects; working with the Library Trustees to re-visit the need for rehabilitation, expansion and/or new library facilities; and the Town's role in addressing the growing issue of homelessness in our community.

In closing, I thank my fellow Selectboard members, Nick Artim, Laura Asermily, Heather Seeley, Victor Nuovo, Farhad Khan and Lindsey Fuentes-George, for their hard work, insights, and, most of all, their unyielding commitment to our community. We wish departing member Laura Asermily well in her future endeavor. We will miss her enthusiastic updates on biking and walking events, energy initiatives and safety, and her passion for public engagement and making Middlebury inviting and welcoming to all.

Police Department

Tom Hanley, Police Chief

Who we are

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

The staff consists of the Chief of Police, responsible for overall direction and management of the department; 8 patrol officers who staff the department on one of the three 8-hour shifts, 7 a.m. to 3 p.m., 3 p.m. to 11 p.m., and 11 p.m. to 7 a.m., along with a 3p.m. – 11 p.m. dispatch shift Monday- Friday; 3 sergeants who provide supervision as well as supplement staffing on the 3 shifts; 1 school resource

officer; one investigator; and one officer assigned to traffic safety. In addition the department has one full-time dispatcher Monday- Friday 7a.m. to 3 p.m. and part-time dispatchers who cover Saturdays 7 a.m. to 11 p.m. Staffing reflects the service demands of the town. 9-1-1 call taking is provided by the Department of Public Safety in Westminster; that same center covers police dispatch on Sundays and overnight 11 p.m. to 7 a.m.

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

Ten of the current 15 officers have 4-year college degrees and two have 2-year degrees, all in a variety of disciplines.

What we do

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

Notable Events- 2019

Two officers received significant shoulder injuries during 2019 requiring surgery and were off the duty roster as 2020 starts. They are expected to be fully recovered by the spring of 2020. A third officer, seriously injured in a cruiser accident in 2018, has been serving as a dispatcher but will be out of work again in 2020 while undergoing more reconstructive surgery. Long-time and well-loved Patrol Officer Scott Fisher retired in March, 2018 after 32 years of dedicated service with the department.

One new officer was hired to fill the patrol vacancy in 2019, Daniel Ailinger. He will enter the VT Police Academy in February, 2020 and is expected to be assigned to the duty roster in late September, 2020.

Six life-saving awards were bestowed on officers in 2019, primarily for resuscitating unresponsive patients with CPR and Naloxone.

Dealing with mental health issues, chronic substance abuse, and issues surrounding homelessness occupy much of the department staff time.

The department participated in the statewide Catastrophic Exercise #4, a multi-day exercise to test coordination between town and state service during a major event.

Commencing in August, 2019, the department took over hosting the investigator for the Addison Unit for Special Investigations. Detective Ruth Whitney joined the Department in August for a term that will

end on June 30, 2020. The position is fully funded by a state grant. The Addison Unit for Special Investigations has their headquarters on Route 7 South. It was created by an Act of the Legislature to ensure victims of violent crimes receive the same standard of investigatory services statewide. Detective Whitney primarily handles these types of crimes occurring elsewhere in Addison County while our Detective Bowdish, also a member of ACUSI, investigates these crimes in Middlebury.

Activity Statistics for 2019

Call Type	Occurrence	Call Type	Occurrence	Call Type	Occurrence
Sex Offenses	35	Robbery	1	Burglary	12
Larceny	128	Auto Theft	2	Frauds	57
Vandalism	32	Drug Offenses	10	Liquor Off.	3
Disturbances	151	Family/Domestic	73	Mental Health	75
Suspicious Activity	318	Trespass	18	Assaults	27
Public Inebriates	50	Animal Complaints	133	Alarms	191
Traffic crashes	265	Injury crashes	22	Fatal crashes	0
Juvenile	53	Death invest	6	All Other	2,599
DUI	34	Welfare checks	154	Total Calls	4,449

Department staff:

Police Chief Tom Hanley; Sergeants Michael Christopher, Jason Covey, and Vegar Boe Investigator Kristine Bowdish; Patrol Officers Kevin Emilio, Bill Austin, Nate Hayes, Darrin Hinterneder, Connor Sousa, Jared Harrington, Casey Covey, Nick Stewart, and Daniel Ailinger. Dispatcher Bonnie Murray, part time dispatchers Katrina Porch and Heidi Lacey, Clerical support BJ Carter, Dog Warden Barry Forbes. Parking Control Jodi Covey

Middlebury Fire Department

David Shaw, Fire Chief

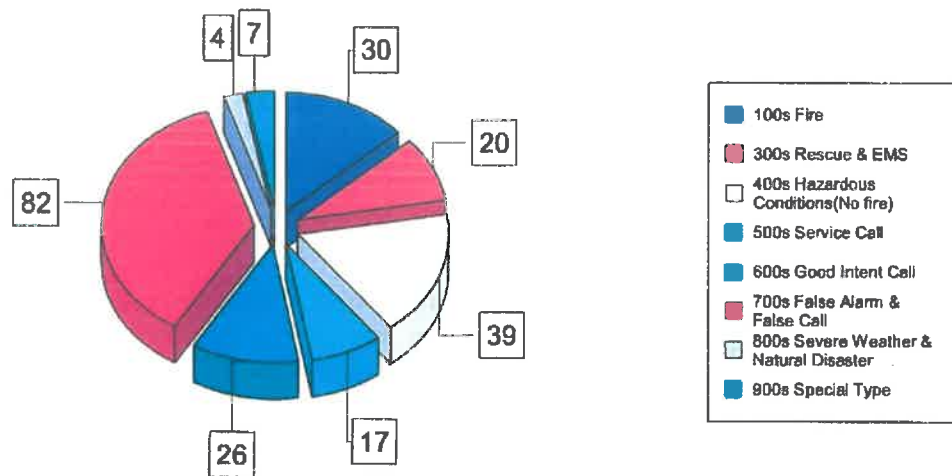
Middlebury Fire Department is a community-based, paid, on-call volunteer fire department, which has been providing fire service to Middlebury and the surrounding towns since the early 1800's.

On January 4th 1978, Brousseau Paint & Wall Papering, located on Washington Street in Middlebury, was destroyed by fire. The call for service came in through the old red box notification system at 2:30 AM, with the outside temperature hovering around 13 below zero. Fire fighters from Middlebury and the town of Bristol were successful in keeping the blaze from consuming the historic Colonel Ilsley's horse barn, which received minor damage. The extreme cold temperatures posed a great challenge for the fire fighters in extinguishing the blaze, but under the leadership of Chief Donald Keeler, only two fire fighters suffered minor injuries, and a historic building still stands today, serving as an apartment building.

In 2019 the department answered 240 calls for service. These calls varied in nature with 60 different types of incidents. One particular call of interest was a structure fire at 74 Court Street. This call came in to dispatch as a fully-involved structure fire, with great exposure to two other surrounding structures. In the initial fire attack, the surrounding exposures were saved with minimal damage. The department's new ladder truck proved to be invaluable in the suppression of the main building. This fire was determined to be an act of arson, and as of the printing of this report, the case is open and active by the Middlebury Police and Fire Department.

The Middlebury Fire Department consists of thirty-five volunteer members, who logged over 3,172 hours of training in calendar year 2019. The department has finished as one of the top three in Addison County for total number of training hours since 2005. This is a huge commitment that the leadership of the department puts forth each year so its members can stay current in this ever-changing profession.

The first graph is Type of Incident found.



Graphed Items are sorted by Incident Type

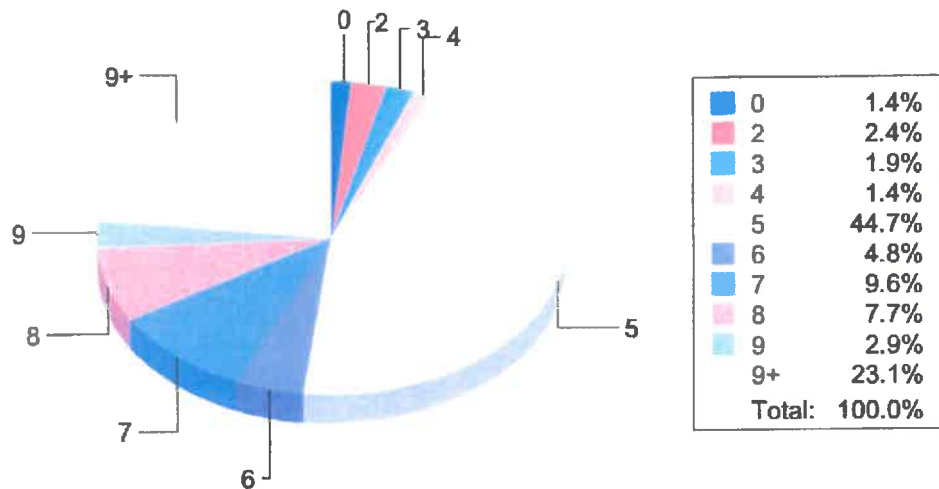
Type Of Incident:	Total Of Incidents:	Percentage Value:
100 Series-Fire	30	13.33%
300 Series-Rescue & EMS	20	8.89%
400 Series-Hazardous Conditions(No fire)	39	17.33%
500 Series-Service Call	17	7.56%
600 Series-Good Intent Call	26	11.56%
700 Series-False Alarm & False Call	82	36.44%
800 Series-Severe Weather & Natural Disaster	4	1.78%
900 Series-Special Type	7	3.11%

Grand Total: 225

Type Of Incident Most Frequent: 700 Series-False Alarm & False Call

The second graph is Response Times to Call for Service.

Response Times (In Minutes)



Town Clerk's Office

Ann Webster, Town Clerk

ELECTIONS

During odd numbered years, such as 2019, there are no Federal or State Elections. Results from the March 5, 2019 Town Meeting Australian Ballot are available on page 79. Results from the evening meeting held on March 4, 2019 are in the minutes from that meeting found on page 68.

2020 will be an intensive Presidential Election year starting with the Primary held on the same day as Town Meeting Australian Ballot March 3, 2020. It is now possible to register to vote on Election Day, but we still advise that you register prior to showing up to vote at the polls. You may register to vote in person at the Town Clerk's Office or on line at <https://olvr.sec.state.vt.us>.

Once a resident is registered to vote we encourage you to visit My Voter Page where individuals may change their address, check polling locations or order early ballots. You may order ballots for a full calendar year to be mailed to the same address, which means all ballots for each election will automatically be mailed to you as they are ready. This removes the chance that unforeseen circumstances affect your opportunity to vote and also makes processing your request much easier for us. Access this site at <https://mvp.sec.state.vt.us>. If you have any difficulty logging on to this site check with us at the Town Clerk's office.

VITAL RECORDS

There was a one year delay in implementing Legislative Act 46 which went into effect on July 1, 2019. This law significantly changed the way individuals may obtain a copy of a birth or death record in

Vermont. The transition has not been completely smooth as all records went onto a statewide database with many records having errors and needing to be corrected. One benefit to individuals is that all certificates can now be obtained from any clerk's office in the State.

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

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Births	396	407	384	379	335
Deaths	180	177	157	177	143
Marriages	58	51	42	49	50

LAND RECORDS

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

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
# of Pages	5886	5562	5913	5487	5502
# of Documents	1503	2113	1890	1596	1604
# Property Transfer	282	233	274	265	282

DOG LICENSES

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

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
464	467	474	486	474

BOARD OF CIVIL AUTHORITY

2019 saw the completion of the Town-wide property value reassessment. The process of determining market value of each property in the town takes a substantial amount of time and can culminate with some disagreements between a property owner and the Listers in the amended value of a property. The process by which a property owner can grieve the assessed value of their property kept the Listers busy during late spring.

If a property owner is not satisfied with the results of meeting with the Listers they may appeal to the Board of Civil Authority to hear their case. The Board of Civil Authority is made up of the Selectboard, the Justices of the Peace and the Town Clerk. The BCA heard eight appeals starting in August 2019, two of which have been appealed further to the Superior Court. I would like to thank all the members of the BCA who participated in this year's hearings for their commitment of time and their thoughtful deliberation on each case. I would particularly like to thank Justice of the Peace, Julie Coons, for presiding over each case and keeping us organized and on track.

Treasurer/Accounting Services

Jacqueline Sullivan, Treasurer/Accounting Services Manager

Water/Sewer Meter Project - Update

The Water Department is continuing to upgrade water meters with cell endpoint technology. The level of information we are now able to provide to the water/sewer users is astonishing. The information that is available to both the individual users and the billing office enables us to help detect abnormalities in water consumption and make corrections on a timely basis. If you have not already enrolled in Eyeon Water, please consider doing so in the near future. You should contact the Water/Sewer billing office to get started.

Homestead Declarations – VT State

The deadline for filing your declaration is April 15, 2020. Extensions granted for filing your income tax do not extend the deadline for filing your declaration. Any questions related to the Homestead Declaration should be directed to the VT Department of Taxes.

Automatic ACH Payments

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

Tax payments must be received in the Treasurer's office on or before the due date to be considered timely.

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

Questions or comments can be directed to the Finance office at 458-8003 or 458-8004.

Lister/Assessor's Office

Alison Joseph, Interim Town Assessor

Thank you all for your cooperation and patience during the town-wide reappraisal. After two years of inspecting properties, the reappraisal contractor, NEMRC, finished change-of-appraisals in June 2019. NEMRC worked with the Town through the summer and fall to resolve appeals, and there are currently two appeals in Superior Court.

If you are a Middlebury resident eligible for a state credit, your new property value may result in a greater state property tax credit in 2020 than last year. In 2019, the 2018 values were used to calculate your adjustment, but your tax bill was based on the new 2019 value. This year the credits will be based on your 2019 value. Please file your homestead declaration form with the State by April 15, 2020 to determine eligibility. The Vermont Tax Department website offers information on income sensitivity and filing the form at <https://tax.vermont.gov/property-owners/homestead-declaration>.

If you wish to appeal your property value in 2020, you may do so by submitting a written grievance to the Board of Listers this spring. The deadline for grievance appeals will be posted on the town website and published in the *Addison Independent*. You may contact me prior to grievances if you have a question about your property value. Those of you with ongoing or new construction will receive a change of appraisal notice this spring.

Grand List for 2018-2019

The 2018 grand list was the final grand list based on the 2005 town-wide reappraisal. The common level of appraisal (CLA) continued to decline, proving the necessity for the reappraisal. In 2017 the CLA, as determined by the Division of Property Valuation and Review, decreased from 87.28 to 84.74; in December 2018 it dropped to 81.54%. This was the third year in a row that the CLA declined in excess of 2.5 percent. The state orders a reappraisal when the CLA is 80%. The coefficient of dispersion (COD) measures equity among property assessments and classes. The COD increased from 15.47 to 16.11, showing greater inequity among property classes. The state orders a reappraisal when the COD reaches 20.

The taxable grand list increased from \$7,439,788 to \$7,550,431, a moderate 1.48% increase, similar to the prior year. Several new homes, a 40-unit apartment building, and a solar array added to the grand list. Deductions due to fire and demolition subtracted value. Change-of-appraisal notices were sent for 89 properties. There were 8 grievance appeals, and about a dozen corrections made after lodging the grand list.

2019 Reappraisal Summary

- **Booklet – Official Notice of Change of Appraisal:** Mailed June 2019 – if you would like one, copies are still available.
- **General changes:** Land values increased, particularly in residential neighborhoods near the downtown. The values for site improvements (potable water and wastewater disposal) doubled. Cost tables for buildings were updated from 2005 values to 2019 values. Though the base cost for buildings increased, depreciation also increased. The result was that for some properties the increase in value was largely due to the land and site improvements.
- **Pre-Grievances:** Pre-grievance appointments with NEMRC staff provided an informal opportunity to ask questions about property value, and have corrections made if appropriate. There were pre-grievance meetings for 169 properties.
- **Grievance Hearings:** The Board of Listers heard grievance appeals for 51 properties.
- **Board of Civil Authority Hearings:** Eleven property owners appealed their assessment to the Board of Civil Authority. Four dropped their appeals before the hearing. Two owners appealed to the Superior Court.
- **Grand List increase:** The Grand List increased 204,968,190.
- **Common Level of Appraisal (CLA):** The State determined a CLA of 103.06% after the reappraisal, up from 81.54%.
- **Coefficient of Dispersion (COD):** The COD is a measure of equity that may be between 0-20. The COD after reappraisal is 6.61%, a far better number than the 16.11% before reappraisal.
- Annual State grand list maintenance and reappraisal fund payments funded this project.

The Board of Civil Authority and the 2019 Board of Listers, Gary Baker, Beth Dow, and Hudson Tilford, more than earned their annual stipends! I am grateful for their knowledge and wisdom and the Listers' support and humor. Enormous thanks to Monica Sanchez Webb, who fielded countless phone calls and questions, as well as scheduled visits and grievance appointments, and did rapid turn-around mailing results of appeals. Lisa Truchon was the NEMRC project manager for the reappraisal – she and her team have my appreciation and a round of applause.

Property Records

Property record cards and other information are available on the town website in an interactive parcel map. The data is updated annually after grievances. Assessment records are also available for research during regular Municipal Building business hours Monday through Friday. The Assessor and Listers' Office is staffed Wednesdays until 2 PM. Please contact Alison Joseph at 388-8100 x 207 or ajoseph@townofmiddlebury.org if you have questions or need assistance.

Planning and Zoning Office

Jennifer Murray, Director of Planning and Zoning

How do I apply for a zoning permit? How do I add an apartment to my home? What uses are allowed on this parcel? The Planning & Zoning Office is here to answer your everyday planning and zoning-related questions! Our office also works on long-range planning and supports various committees. The Planning and Zoning Office includes 3 staff members- Planner Jennifer Murray; Asst. Zoning Administrator/DRB Coordinator David Wetmore, and Health Officer/Zoning Compliance Officer Tom Scanlon.

In 2019 the Office of Planning & Zoning issued 160 zoning permits, including: 9 new single-family homes and 6 new residential apartments. We received applications for four (4) major projects in 2019: the re-opening of Greg's Market; completion of a new Middlebury College Swing academic building; construction of a new office building on Exchange Street and the renovation and conversion of the historic Stone Mill building into a multi-story mixed-use space.

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

Planning Commission

The Middlebury Planning Commission (PC) is a seven-member body appointed by the Selectboard, with duties defined by 24 VSA Chp. 117, staffed by the town planner. The PC's primary responsibilities are updates to the comprehensive town plan, the zoning & subdivision regulations, and the town zoning map. They conduct planning studies to set long-range goals and understand how best to anticipate and encourage appropriate land uses in Middlebury. Last year, the planning commission served as the steering committee for the creation of a Downtown Master Plan. To collect public input, surveys and focus group meetings were conducted throughout the year and our consultant carried off a week-long design charette called Planapalooza in November 2019. Conceptual plans and renderings produced during the charette are located on the Town website. A draft plan presenting findings and

recommendations is expected in mid-April 2020. In other activities, the planning commission continued long-range planning discussions related to Exchange Street and Route 7 South. The Planning Commission conducted informal public meetings to review two renewable energy applications and met with Middlebury College officials for an update on college activities and plans. In 2020, the planning commission will use a \$20,000 grant from Agency of Commerce and Community Development to update zoning in Downtown and surrounding neighborhoods, guided by the input collected during the 2019 Downtown master planning effort. The Amtrak Rail Platform project on Middle Seymour Street continues to progress, with construction of a 300ft covered platform and associated parking (18 spots) anticipated in 2021.

Regular meetings of the Planning Commission occur twice monthly on the 1st and 3rd Mondays of each month at noon in the Municipal Office building. Their meetings are open to the public and all are welcome to attend. Planning Commission members in 2019 were: Barbara Saunders (chair), Chris Robbins, Sarah Peluso, Sam Ostrow, Todd Desabrais, Lucy Schumer and Angela Landis. A big welcome to our newest member Angela, whose enthusiasm and great ideas are a great addition to the team!

Development Review Board

The Development Review Board (DRB) is a seven-member board appointed by the Selectboard with duties defined by 24 VSA Chp. 117, staffed by the DRB Coordinator and town planner. The DRB is a quasi-judicial board that reviews development proposals for a variety of projects including subdivisions, conditional uses, most setback waivers and certain appeals. In 2019, the Development Review Board held 14 hearings to review various types of applications. Two were withdrawn by the applicants without prejudice. Projects reviewed by the Development Review Board in 2019 included: a new office building on Exchange Street; rehab of the historic Stone Mill; Greg's Market; and three minor land subdivisions. Development Review Board members in 2019 were: Kevin Newton (chair), Gary Baker, Rick Emilo, David Hamilton, Jason Larocque, John MacIntyre, and Anne Taylor. Donald Keeler stepped down from the DRB in 2019 after many years of valued service. His wisdom and good humor will be missed—thanks Don! The DRB meets on the 2nd and 4th Mondays of each month on an as-needed basis.

Design Advisory Committee The Design Advisory Committee (DAC) is a five-member board appointed by the Selectboard. This committee serves in an advisory capacity to the Development Review Board and the Zoning Administrator, primarily in matters related to the design and appearance of new construction and historic renovations. In addition to providing recommendations to staff and the DRB, the DAC also meets early in the process with applicants to help them refine their design ideas. DAC members in 2019 were: Natalie Peters (chair), Glenn Andres, Jim Pulver, Lillian Snow, and Chris Zeoli. The DAC holds public meetings on Fridays at noon, on an as-needed basis.

Conservation Commission The Conservation Commission is a seven-member commission appointed by the Selectboard with duties defined by 24 VSA Chp. 118. The commission is a working group composed of community residents with various environmental interests and backgrounds. In 2019, the conservation commission discussed the results of the community values mapping public input sessions held in 2018. They also remained involved in the conversation about reclassifying the Salisbury swamp wetlands, engaged in a Middlebury College student class initiative aimed at creation of a Conservation plan, and participated in the review of the South Street Solar project. Members of the Conservation

Commission in 2019 were: Monica Przyperhart, Jeff Howarth (chairs), Molly Anderson, Kemi Fuentes-George, Andrew L'Roe, Amy Sheldon, and Judy Wiger-Grohs. The Conservation Commission holds public meetings on 4th Mondays at 4pm.

Thank you to the community members who support our work by participating and staying informed about land use issues in Town. Much appreciation to the volunteer members of the Planning Commission, Development Review Board, Design Advisory Committee and Conservation Commission for all their good work. If think you might be interested in serving on any of these committees, please attend our meetings and/or contact jmurray@townofmiddlebury.org to be notified of upcoming vacancies. Copies of the comprehensive town plan, Zoning and Subdivision Regulations, permit forms and checklists, agendas and minutes of committee meetings, an interactive land use (zoning) map and other general information are on the Town's web site: www.townofmiddlebury.org. Feel free to contact our office or stop in at any time with questions.

Public Works Department

HIGHWAY & EQUIPMENT DEPARTMENT

Bill Kernan, Director of Operations

The Highway Staff consists of Highway Division Chief Matt Cram, and Public Work Maintainers Barry Whitney, Israel Dwire, Shawn Devino, Pete Kimball, Jordan Fleming and Ken Hastings. The Town also employs temporary full-time plow drivers Robert Gaboriault and Devin Dwire to assist with clearing roadways as needed. All these men continue to do a superb job throughout the year keeping roads, drainage, and other infrastructure, safe and functioning as well as performing winter maintenance. These tasks mean they are often away from family on nights, holidays and weekends. The maintenance department is led by Eric Steele with assistance from Jeff Warden on a part-time basis who also works with the Highway Department as a Public Works Maintainer.

The Equipment Division services dozens of Town-owned vehicles and pieces of equipment from multiple departments. Some of our equipment and vehicles are quite dated (our street sweeper alone is 21 years old), but they do an outstanding job of keeping everything going. Numerous break downs throughout the year continued to have an impact on services as trucks and equipment age and wear. The department has established a new, forward-looking equipment replacement schedule that will turn vehicles and equipment over more frequently, and in return this will not only help cut cost on major wear items and repairs, but will also help minimize interruptions in service due to break downs. Our 2005 Mack Dump Truck was traded in late last year for a new 2019 Western Star truck fully equipped with snow plowing equipment, and the Department is anxiously awaiting its arrival once the body build is complete.





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

Work to improve our gravel roads continues with the addition of new gravel, better drainage maintenance and improvements. Part of this initiative is spurred by the State's Municipal Roads General Permit (MRGP) which was established to help control stormwater runoff which impairs our waterways, including Lake Champlain. Maintenance improvements last year were made to South Street, Creek Road, North Branch Road, Upper Plains Road, Munger Street, Blake Roy Road and Three Mile Bridge Road. Also, major drainage rehabilitation was performed on Happy Valley Road, North Pleasant Street, Halpin Road and Cobble Road, which included excavation and transportation of sediment and debris, culvert replacement, proper grading and restoration including seed, mulch and erosion stone.

The Department continues to provide services in other areas on a routine basis. Two major street sweeping events were performed during the night hours with additional maintenance sweeps as necessary. Road side mowing is performed continually during the summer months with the goal of cutting back everything at least three times during the season. One full week is also dedicated to cleaning out storm water basins and collection lines with the help of a Vactor truck and jetting equipment. Other services include; bridge cleaning, line painting, pavement markings, sign installation, pothole patching, tree and brush trimming and removal, winter maintenance, gravel road grading and chloride treatment, repairing sewer leaks and providing excavation and trucking for water leaks, storm water system maintenance and cleaning. The Highway Department also helped last year with construction of the new pavilion in Recreation Park by providing excavation and restoration support activities.



(Photos show the Highway Department assisting with projects and repairs.)

WATER DEPARTMENT

Willie Glen, Water Division Chief

The Department staff consists of Water Division Chief William Glen and operators Victor LaBerge, and Heather LaDuke. They are dedicated to providing customers with quality water and great service. The Department publishes an annual Consumer Confidence Report (CCR) in June. The report includes

information about our water sources and water quality, water treatment, health information related to water consumption in general, the Safe Drinking Water Act as well as other water system information.

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



In 2019, as part of the Bridge and Rail Project several upgrades to the town's water lines were completed. These included the elimination of the water main crossing under the rail tracks behind the Battell Building, as well as new interior water line changes to the Battell Block, so their domestic water supply now comes from the Main Street water line. Also, a portion of the water main on Main Street and Merchant's Row was replaced and realigned, along with the elimination of some of the older water infrastructure in the area; a new water main was installed crossing the tracks behind the fire station on Seymour Street; a new fire hydrant was installed in the Marble Works; and a new water service was installed to the old rail depot building. There were also upgrades to the water system along Mill

Street as part of the Stone Mill renovations that included the replacement of an old 2" line with a new, longer 8" water main and replacement and relocation of a fire hydrant for better accessibility and utilization for all buildings in the area.

The Town's water system is comprised of 3 groundwater wells located at the foot of the Green Mountains along the Route 116 corridor, 54 miles of pipeline with around 2,300 service taps and a 1.5-million gallon reservoir located on Chipman Hill. During 2019 the department continued with the conversion of water meters throughout the system from radio-read technology to a cell-based system. Total conversions to-date are 2,050 or 89% of the entire system.

Repair and maintenance of the system included 9 water main breaks, 1 leaking corporation tap and 2 residential water valves (curb stops). The system produced a total of 449 million gallons of water in 2019, which was a decrease of 7.6% from the previous year. The Water Department also updated its "Fire Hydrant Inspection and Maintenance Procedure Manual" and performed 184 inspections of the 385 total hydrants on the system representing 47.8%. The stated goal in the manual is to inspect and operate all of the hydrants on the system every two years or 50% of all hydrants annually.





As the town's water system continues to age the department is looking for ways to fund needed upgrades. In an attempt to bring better understanding of the condition of the system as well as the water quality and value to consumers, the water department, with the help of members of the town's Infrastructure Committee, created a window display in the front window of the National Bank of Middlebury on Main Street during the month of October. Engineering plans and cost estimates were also created to address the next phase of water main

replacement on North Pleasant Street, through Court Square and down Court Street as well as down Washington Street.

(Photos show the aging water mains from repairs in Chipman Park North, Washington Street and Court Street.)

WASTEWATER DEPARTMENT

Bob Wells, Superintendent

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

Treatment Plant

The Wastewater Plant's design flow is for 2.72 million gallons per day. From January 2019 to December 2019 we have treated approximately 406,023,000 gallons of wastewater, averaging 1,112,392 gallons per day or 40.1% of design capacity for flow. We also accepted 2,428,225 gallons of septage from the surrounding non-sewer serviced areas.

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

The design organic load (referred to as BOD) is 8,801 pounds per day and we are now at 4,509 pounds per day average or 51.2% of design capacity for BOD.

The Total Suspended Solids design load for the plant is 5,853 pounds per day and we are now at 2,133 pounds per day or 36.5% of design capacity for TSS.

We produced 5,340 wet tons of Class A biosolids that were beneficially reused at a local farm. The cost to produce Class A biosolids is between \$60 - \$65 per ton. If we produced Non-Class A material, the costs for disposal would be approximately \$130 per ton.

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

As the facility is nearing 20 years of service we, along with engineering firm Tata & Howard have been working on identifying areas of replacement or refurbishment of the facility. At this time we are at 60% review of the Preliminary Engineering Report.

Pumping Stations

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

Equipment Maintenance/Repair – All of the equipment is repaired and maintained in-house if possible. This year we have rebuilt 3 of our pumping stations due to the age and reliability of those stations. Each of those stations was constructed in 1977.

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

Town Sewer Lines

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

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

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

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

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

CAPITAL IMPROVEMENTS (Highway, Water, Wastewater)

Dan Werner, Director of Public Works Planning

Building Re-Use Project- Lucius Shaw Lane

Police Department- old Wastewater Plant

This project has been several years in the making and there are several components to this project. The first step is to properly abandon some of the un-used structures from the old Wastewater Treatment Plant. These are concrete tanks (mostly sub-grade) and pipe galleys. These will be demolished in place. Asbestos abatement is already completed. The water main serving the control building and the rest of the wastewater facilities at the site will be replaced. This portion of the project will be funded by the wastewater fund.

Two buildings formerly used by the wastewater plant (control building/garage and the sand filter building) will be re-purposed. The control building/garage still has considerable value. The foundation and walls are in good condition but the roof needs some work, as it is leaking water on the Mobile Command Vehicle and anything else that is parked in there. The internal rooms will be refurbished for storage by the Police Department. The garage area will be used to park the Mobile Command Vehicle and also used for crashed vehicle analysis.

The former sand filter building is also in good condition and will be re-purposed for cruiser parking. The roof-line will be changed and overhead doors installed on the south face.

The Police Dept. does not have a proper structure to store hazardous materials, so a small building will be built for this purpose.

The training/conference room in the Police Station has a great need for energy improvements. The extensive glass on two walls is a significant heat loss so these walls will be in-filled with energy-saving materials, making the room much more comfortable.

There are several consultants involved with this project. Otter Creek Engineering is providing the design services for the demolition, site restoration, and water main replacement. Engineering Ventures is providing building structural services, and Vermont Integrated Architecture is providing design services for the building projects. The demolition project goes out to bid in January, 2020. The building re-use project goes out to bid in March.

Shard Villa Road Bank Stabilization and Road Improvements

The Middlebury River has been eroding a 210-foot section of the shoulder of Shard Villa Road, up to the edge of the travelled lane. Dubois & King was hired to provide design and construction oversight services. This project required a stream alteration permit and an Army Corp of Engineers permit. G & N Excavating was the successful bidder. The work involved excavating into the streambed, placing large stones in the streambed to move the river away from the road and placing large stones up to the road shoulder, all along this 210-foot length. The work cost around \$103,000, (the contract has not yet been finalized). A 200-foot section of the road surface was also replaced.

The road surface from the bridge over the Middlebury River, to a point about 2,700 feet south will be recycled and re-paved in the spring of 2020. It was too late in the season to complete last fall.

Sidewalk Improvements

Sidewalks were replaced at several areas about town. Locations were Buttolph Drive (2), College Street, Court Square, Court Street, Franklin Street, Mary Hogan Drive South, Seminary Street, Seymour Street (4), Weybridge Street (2), and Woodland Park. Acker Excavating was the contractor for the work. Construction cost was \$75,430.

Maple Street Storm Sewer

We have discovered that surface stormwater in the Maple Street area is piped into the sanitary sewer on Willard Street. This has to be removed. The Town has contracted with Otter Creek Engineering to develop construction plans to correct this situation. New piping will be installed from Willard Street over to a storm basin on Middle Seymour; at the entrance to the Marble Works. The design is almost complete, with construction anticipated in spring of 2021. It will be coordinated with the Rail Platform Parking Lot Project and built at the same time.

Wastewater Pump Station #9 Overflow Monitoring Project

This project is a part of our Combined Sewer Overflow program to reduce overflows at wastewater pump stations due to rain and or snow melt. A concrete structure was installed to meter any overflows to the Otter Creek. The electronics have just been installed but there not have been any overflows to date. The data will be used to properly size an underground storage structure to catch any possible overflows. Aldrich & Elliott Engineers designed the project. Champlain Construction was the contractor.

Wastewater Pump Station Improvement Project

This extensive project involved three (3) wastewater pump stations in the system: Seminary Street PS#6, Halpin Road PS#13, and Painter Hills PS #14. The Seminary Street Station received improvements to the wet well, making it larger to handle peak flows; new pumps and controls, SCADA (Supervisory Control and Data Acquisition) technology to send data to our main treatment plant and a stand-by generator all within a new control building, and new piping and check valves. A new force main was installed from the pump station to Washington Street as we have had leaks in that section over the years. Halpin Road Pump Station received new pumps, piping, check valves, SCADA technology, a connection for a standby generator, a larger wet well, and a small service building.

Painter Road Pump Station received a new concrete wet well with pumps, piping, and check valves. A new service building was built to house control and SCADA equipment. A stand-by generator connection was attached.

Otter Creek Engineering provided design and construction review services. The Belden Company is the contractor. The project cost was ~ \$1.3million. The project is substantially complete and will be finalized in the spring.

Wastewater Treatment Plant Evaluation

The Town has contracted with Tata and Howard Engineering Consultants to evaluate the existing plant and provide recommendations for improvements. The 60% Draft Report was just received and will be reviewed by staff.

Court Street, Court Square, and Washington Street area Water Main Project

This is an extensive water main project starting from Main Street at Seymour Street, through the east edge of the Green to Merchants Row, up Court Square to Court Street, then south to Cross Street; another section is from Court Street down Washington Street to Seminary Street. We have had a few leaks in this area, but the water loss, damage to the road, and costs to repair have been excessive. This work is being planned in three phases, starting with the Main Street-Court Square area first. We anticipate construction to begin in September of 2020. Otter Creek Engineering is the design engineer. We have coordinated this project with the railroad bridge project, hence the decision to begin in September, after the RR bridges are back open. Construction will be done at night to alleviate traffic congestion through the area.

Route 116 Water Main Project

VTrans must replace a culvert under Rte 116 near Dow Pond. This culvert is basically part of a dam structure holding back Dow Pond. Our water main is located above the culvert. Since the excavation will be quite deep, our asbestos-cement water main will have to be replaced, at Town cost. Green Mountain Engineering is the design engineer. The project will go out to bid in early February 2020.

Colonial Drive Project

The Colonial Drive area is in need of significant infrastructure improvements. The sanitary sewer is leaky, taking in groundwater; the stormwater running off Chipman Hill freezes in the ditches and glaciates across the road. The road surface is completely worn out and needs to be recycled and re-paved. The water main system is not looped and several homes share a small water line. Green Mountain Engineering is the design engineer for the project. Plans are currently being developed to build this project.

Parks and Recreation

Dustin Hunt, Superintendent

2019 was an exciting year for the Middlebury Parks and Recreation Department as it celebrated the completion of two major projects. Thanks to a substantial donation from the Middlebury Lions Club the Recreation Park now has a beautiful picnic pavilion that will be enjoyed by families for generations to come. The official ribbon cutting was attended by several town staff, members of the Lions Club and the general public who all enjoyed a free BBQ meal to celebrate the occasion.



Working in collaboration with the citizens and Fire District of East Middlebury, a longtime potential project came to fruition with the completion of a total renovation of the basketball court at Harold Curtiss Park. This project included removing all the old asphalt, adding a new base layer with better drainage, improved safety with the addition of a fence and better access for disabled people to both the basketball court and tennis courts above.

Todd and Karen Duguay were selected as the 2019 Robert E. Collins Award Recipient. This award has been given out annually at Town Meeting since 1974 and recognizes a deserving individual or organization that has shown commitment and dedication to the Middlebury Parks and Recreation Department. Todd and Karen volunteer hundreds of hours to help coach and referee soccer, basketball and baseball. They are both incredible role models who care deeply about the youth in our community and have made positive impacts on hundreds of children within our programs. In Karen's role as the head of the Better Middlebury Partnership she has been directly responsible for overseeing the planning and execution of popular community events such as Spooktacular, the Summer Block Party, Very Merry Middlebury and WinterFest. A huge thank you to both of the Duguas for helping make our community a better place to live!

The Middlebury Recreation Center continues to be a beehive of activity with programming daily from 7am-9pm. Party rentals continue to soar at the facility as 2019 saw over 50 celebrations booked, including birthday parties, holiday gatherings and baby and bridal showers. We also had the pleasure of hosting a variety of events including the Milk and Honey Quilt Guild Show, the Vermont Recreation and Parks Association Annual Maintenance Workshop, chess tournaments, multiple basketball tournaments and the 43rd annual running of the Turkey Trot. Thousands of patrons pass through annually and the one comment that is said the most is that they wish they had a facility like ours in their community, which is a great source of pride for us that we hope the community shares as well!

The summer was busier than ever for the department as each week was filled with programming for people of all ages. Our summer day camp saw record attendance as we had 484 registrations or an average of 48 participants per week. Middlebury Nourishes, the popular free summer food program enjoyed great success as well as we served over 4,200 meals at the Recreation Park. Children (and parents) from all walks of life came together to enjoy a nutritious meal which always includes fruits, vegetables, a main entrée, a vegetarian option and milk. Meals are served by community volunteers daily, as well as help from community organizations such as the Middlebury Branch of the Vermont

Department of Health and Addison County Home Health and Hospice. We invite anyone who hasn't enjoyed this incredibly fulfilling experience to join us in 2020!

Over at the Town Pool patrons enjoyed continued updates to the facility including fresh coats of paint to both the pool house and the pool itself. 65 swimmers registered for swim team, 148 children participated in swim lessons and 168 season passes were sold, including a record 92 family passes. The pool also had the honor of hosting the Champlain Valley Swim League championship meet, which brought more than 800 swimmers and their families to the area over a two-day period in late July. The pool season was capped off by the popular Homeward Bound Humane Society's Woofstock Doggie Dip event, which saw packs of dogs enjoying a swim in the pool after a parade through town. Be on the lookout for additional events and programming at the pool in 2020!



Talking about 2020, we have several great projects and events on the horizon. Thanks to an \$8,000 district grant from the Middlebury Rotary Club the Tot-Lot playground at Recreation Park will be getting new structures that focus on inclusion for all abilities including a wheelchair swing, an expression swing and a spinning element called the Merry-Go-All. The plan is to install most of the features during Rotary Week in May with help from club members as well as the Parks and Recreation Advisory Committee. Patrons can also expect improved playing fields, more bathroom access at Recreation Park and additional improvements/amenities at the Pool. Please also be on the lookout for a community survey this year as we solicit feedback on the wants/needs of the community to use as a roadmap for future programming.

Thank you to everyone for an outstanding 2019. We are honored to serve this beautiful town and look forward to all the great things in store in 2020 and beyond!

Library Services

Dana Hart, Library Director

Question: what do snow shoes, sewing classes, and your neighbors have in common? They can all be found at your local library! In 2019, Ilsley Public Library expanded our collections, offered new programs, and provided vital space for community engagement. Despite construction downtown, the number of annual visitors held steady at 169,000, and our number of new registered borrowers increased. Over the past year, Ilsley has embodied two major trends in library services; a shift towards digital materials, and an increased focus on programs and outreach.

Digital circulation rose by 43%, with patrons checking out 5,803 e-books and 9,838 digital audiobooks. While digital materials will never replace our physical collection, they are an incredibly valuable addition. They take up no shelf space, don't incur fines or fees, and, perhaps most importantly, patrons can access them from anywhere. The most circulated book (physical or digital) for adults in 2019 was *Educated*, by Tara Westover, followed closely by *Kingdom of the Blind* (Louise Penny), *Becoming* (Michele Obama), and *Where the Crawdads Sing* (Delia Owens). For teens the most circulated book was *Turtles All the Way Down*, by John Green, followed by *The Adventure Zone* (Clint McElroy), *Caraval*

(Stephanie Garber), and *The Fault in our Stars* (John Green). For youth the most circulated books were *Llama Llama Time to Share* (Anna Dewdney), *I Am Going!* (Mo Willems), and *Cardboard Kingdom* (Chad Sell).

Ilsley's "library of things" grew in new and exciting ways this year. Middlebury College generously donated two season passes to the Snow Bowl and Rikert Nordic Center for the library to circulate. These season passes are now a shared community resource that patrons can checkout, making winter sports more accessible to all community members. In addition, the library added the following passes to our circulating collection: free entry to the Hannaford Career Center Makery; reduced admission to the Shelburne Museum; and 25% off tool rentals at Taylor Rental.

In 2019 the library held 900 programs, which were attended by 18,232 participants. Some of these programs were tried and true classics; the First Wednesday Lectures, by the Vermont Humanities Council, remains a wildly popular series. Our "Happy Noon Year" celebration, designed to give children an opportunity to ring in the New Year before bedtime, was the most attended youth program of the year, with over one-hundred children participating. And the Community Classic Film Club continues to grow, providing fantastic films, delicious cookies, and great conversation.

The library also added new programs, many of which were recommended by library patrons. "Knitting Know How" is a new drop-in program held each month with a knowledgeable knitter who answers questions, helps fix mistakes, and teaches participants new knitting tricks. In August the library teamed up with the Vermont Fish and Wildlife Department to offer "Field to Fork," a wild-game cooking class where participants learned to prepare dishes with wild meats. Thanks to a generous grant from the Rotary Club, the library was able to expand our Community Book Discussions. Part of this initiative has been the Loosely Bound Book Club, a "low commitment" book club for teens and adults where members only participate when they have the time and the book is of interest to them. Copies of the book can be checked out from the library and snacks are provided at a guided discussion. As with all library programs, this book club is free and open to everyone.

Ilsley offers a summer reading program for all ages, and in 2019 we had 431 youth, 79 teens, and 134 adults register. We also participated in Vermont Reads, a Vermont Humanities Council program that invites citizens across the state to read the same book. Ilsley provided 50 copies of this year's book, *March, Book I*, by John Lewis, Andrew Aydin, and Nate Powell. Renee Wells, director of Education for Equity and Inclusion at Middlebury College, led a community discussion of the book. Francois Clemmons, Professor Emeritus of Middlebury College, gave a related talk on the history of freedom songs, from spirituals to slavery to civil rights anthems.

Increasingly, library programs are held offsite. In 2019 Ilsley sponsored "Back in the Day," a special storytelling event to share stories of downtown Middlebury in days of yore, at Bundle, 60 Main St. Our Youth and Teen librarians continue to hold programs at Mary Hogan and Middlebury Union Middle School. The library's First Lego League, an extracurricular program built around Lego robotics that challenges youth to innovate through STEM (Science, Technology, Engineering and Mathematics) activities, is held at the Hannaford Career Center. And for the first time this year Ilsley set up a pop-up library, allowing patrons to check out cookbooks and popular new releases at the Middlebury Farmer's Market.

This year we added an exceptional new service at Ilsley: Learning Express. Learning Express is a collection of resources designed to help with career development. Patrons can use Learning Express to prepare for occupational licensing exams, such as Commercial Driver's License, Nursing NCLEX-RN exams, and many more. Students preparing for college and take practice SAT or ACT exams. There are learning tutorials for popular software tools, like Microsoft Excel and Adobe Illustrator. There are also tools for preparing for a citizenship exam (these resources are also available in Spanish). Learning Express is available through the library's website and a library card is not required for access.

After receiving feedback that the library needed more spaces for patrons to socialize and connect, we decided to create a comfortable seating area. In May, the library added five armchairs and a circular coffee table to our library lobby. This new furniture was made possible thanks to a donation from the Friends of the Library, as well as a generous discount from Woodware. I am happy to report that the new sitting area receives regular use, and it is a pleasure to walk through the library and see patrons chatting and reading together in the lobby.

Ilsley moved forward with two facilities projects in 2019. A survey of library windows determined that the windows in the historic 1924 building were in need of restoration and treatment. After receiving a Robert Sincerbeaux Fund Grant to fund a conditions assessment, the library hired Arcadia Restorations to assess, document, and make recommendations for restoration of the historic sash windows. The library then applied for and received a fifty-percent matching grant from the Historic Preservation Department to carry out this work. In the spring of 2020 this project will be put out to bid and the windows will receive basic maintenance and woodworking repairs, sash restoration, and new weather stripping. We look forward to windows that are tighter in the winter and easier to open and close in the summer.

The library also continued a multi-stage project to improve the efficiency and efficacy of the library's heating system. After making necessary repairs to the current boiler in 2018, we turned our attention to planning for the future in 2019. Engineering Services of Vermont was tasked with evaluating the library's existing systems and making a recommendation for a new heating system, specifically with an eye towards moving off of fuel oil to a more sustainable option. After reviewing this report and consulting with the Middlebury Energy Committee, the library decided to pursue a cold climate all-electric heat pump system. This system will be scalable so that it can accommodate any increase in square footage from a future renovation/expansion. In 2020 we will move into the design phase, developing construction drawings and specifications.

Ilsley's greatest asset is our staff, and professional development is a high priority. This year, highlights include Youth Services Librarian Tricia Allen's presentation at the Vermont Library Association's annual conference. Her talk, titled "MIDD Reads: Putting a Spotlight on Beginning Chapter Books," highlighted transitional chapter books, which are essential in helping second and third graders build confidence and bridge the gap between learning to read and becoming a fluent reader. The presentation was well received and inspired other librarians to highlight transition chapter books at their own libraries.

Adult Services Librarians Chris Kirby and Renee Ursitti, and Youth Services Librarian Tricia Allen, attended EXCITE Transformation for Libraries, an intensive, three-day workshop in Burlington. This workshop was designed to empower library staff to engage their communities, pursue collaborations with partner organizations, and develop innovative programming. Chris, Renee and Tricia all received

IMLS grant funding to attend this workshop. All library staff attended a workshop on identifying signs of opioid overdose and how to respond. As part of this training, library staff learned when and how to administer Narcan, a nasal spray that helps reverse an opioid overdose. The library keeps Narcan in our first aid kit in case of an emergency.

There were several exciting changes to library staffing this year. In July, we welcomed Renee Ursitti, our new Adult Services and Circulation Librarian. Renee has been focused on programming for adults as well as expanding the library's marketing and social media presence. Thanks to Renee's efforts the library has increased our communications with the community, which gets information on library programs and services out through regular posts to Front Porch Forum, Facebook, and Instagram.

We also recently created two Page positions in our Youth Department. They are designed to be an entry-level position for high school students, providing valuable professional experience and a springboard for future employment. This fall we welcomed Narges Anzali and Saskia Gori-Montanelli as our new Pages. Ilsley continues to employ work-study students from both Middlebury College and Community College of Vermont. Our work-study students become an essential part of our team, with many of them returning several years in a row as they complete their education. In 2019 we were fortunate to work with seven work-study students.

Finally, the library could not accomplish all that we do without incredibly dedicated volunteers and Friends. In 2019, the Friends of the Library alone volunteered 1,100 hours. The library relies on additional volunteers who come in, usually weekly, to help with various projects, including cataloging, tech support, Interlibrary Loan services, patron records, and DVD cleaning. It takes a lot of time, energy, and teamwork to run a library as vital as Ilsley, and it is thanks to our staff and volunteers that the library is so active and engaged.

It has been a pleasure to hear from patrons with suggestions for new programs or services, or recommendations for new books. When the community and the library work together to identify needs, we can fill gaps in service in exciting and surprising ways. What will Ilsley do next? It depends on you. In 2020, I encourage you to think big when you think about the library. As an Ilsley patron you are not just a customer, you are an agent of change that can drive the library's direction. Ilsley Public Library is here for you, I look forward to shaping our future together in 2020.

Town Health Officer

Tom Scanlon, Health Officer

Dustin Hunt, Deputy Health Officer

It has been referenced in the last few Town Reports that Rental Housing Health Code (RHHC) complaints have fallen significantly. This trend continued during FY 2019. Again the vast majority of the referrals to the Town Health Officer (THO) are animal bites. The majority of these incidents are family-owned pets biting a family member or visitor at the home. There were twenty-three (23) reported animal bites investigated in 2019. These were reported by UVM Porter hospital and UVM Porter Express Care. No reports from personal physician's offices were forwarded for review or investigation. Of those investigated one required coordination with the Madison County Virginia Sheriff's Office. Both dogs and cats were the primary culprits in the reported bites.

The vast majority of the Rental Housing Health complaints historically received relate to heat or mold. During the colder months it is not unusual to get heat-related complaints. When the temperature outside is less than 55°F/13°C the heating system must be able to provide and maintain a temperature of 65°F/18°C in a rental unit. Mold, where it is prevalent and problematic must be dealt with and it usually indicates there is a water leak or a ventilation problem. Lead is also a problem, particularly due to the older housing stock. The Town Health Officers have been working closely with the State Department of Health, Asbestos and Lead Regulatory Program, personnel relative to both compliance and education as relates to homes constructed prior to 1978.

House Bill 907 (Bill 188) was signed into law in 2018 and amongst other related areas established a Rental Housing Advisory Board which will be reporting back to the General Assembly with potential legislation or policy changes affecting enforcement of the RHHC. One of the areas being looked at is enabling the THO to file a report of violation in the land records as a lien on the property if a landlord does not comply with an inspection report. This is still pending and time will tell what changes come forward.

During the past year both the THO and Deputy THO attended health officer-related trainings. Vector borne illnesses are still high on the list of potential problems, particularly after humid weather. The monitoring of vectors (biting insects or ticks) is still a high priority for the State Department of Health. All should be vigilant during warmer months and take the necessary precautions.

As of the date of this report, while there are no reported cases of **coronavirus** in Vermont, the Vermont Department of Health is closely monitoring developments as relates to the same. In that there is no vaccine to prevent this infection, everyone should take every day preventative actions to stop the spread of germs:

- Wash hands often with soap and water or utilize an alcohol based hand sanitizer.
- Avoid touching your eyes, nose, and mouth with unwashed hands.
- Avoid close contact with people who are sick.
- Stay home when you are sick.
- Cover your cough or sneeze with a tissue, then throw tissue in the trash.
- Clean and disinfect frequently touched objects and surfaces.

There is representation on the Town's Public Health and Safety Committee and as well as on the Addison County Emergency Planning Committee. During both 2018 and 2019 there has been coordination with the State Department of Health Emergency Preparedness Coordinator to establish a local Point of Distribution (POD) in the event of a major emergency. The Town Health Officer is additionally a member of the Middlebury College Institutional Biosafety Committee (IBC), and has completed the compulsory training requirements mandated by the National Institute of Health (NIH) for participation.

Means Woods Trustees

The D.M. Means Woods (29.4 acres) was gifted to the Town in 1969 by Elinor Means with covenant restrictions limiting its use to a green space in conjunction with Battell Woods (located immediately south, across Seminary Street Extension) and Chipman Hill (to the northeast, separated by 1000 feet of private property). The Trail Around Middlebury (TAM) runs the course of the “Old Town Road” traversing the eastern boundary of the parcel, and numerous other walking trails criss-cross the property.

D.M. Means Woods, together with Battell Woods and Chipman Hill are the subject of a Town Ordinance protecting the trees and plants in them from removal without express permission of their respective trustees, and a Town Ordinance prohibiting firearms discharge. All three properties are under the aegis of the Town’s Ordinance for the daily closing of parks from 9 p.m. to 6:30 a.m.

The Trustees

Although the Means Woods property is owned by the Town of Middlebury, it is managed by a five trustees, under mandate to preserve its woodland character. Those trustees are:

Chair of the Middlebury Selectboard: Brian Carpenter

Chair of the Middlebury College Biology Department: Mark Spritzer

Three Selectboard Appointees: John Murphy, Norm Bloom, and Cindy Hill

Activities in 2019

The Trustees together with the assistance of volunteer John Derrick and Eli Madden, and in partnership with Middlebury Area Land Trust (MALT) engaged in a number of maintenance and stewardship activities on the Means Woods in 2019:

- Gravel was added to low-lying wet areas.
- Signage was improved; current maps were added to the kiosk.
- The trustees conducted a walk-through to inspect trail conditions and quality to provide a platform for future discussion and actions regarding trail routes and management.
- The Means Woods Trustees are moving toward a more collaborative management model for Means Woods. We want to explore how governance vs management works and how the various interest groups (e.g., MALT, landowners, Addison County Bike Club) can work with the trustees to develop an informed vision for Means Woods and other town forests.
- The Trustees continued participation in the Town Forest Grant process; this concluded in 2019, unfortunately with no clear actions or tangible benefits resulting.

Finances

Means Woods has no endowment or independent funding. The Town allotted Means Woods \$300 for use during fiscal year 2019. All work in maintaining Means Woods trails in 2019 was conducted by volunteers, and materials were donated where necessary.

For 2020, however, several items necessary for safe and knowledgeable visitor access require expenditures beyond the parameters provided by volunteers and direct donation. The Means Woods Trustees have submitted a budget request for \$300 for fiscal year 2020-2021.

Goals for 2020

Continue planning for multi-use trails that appropriate serve the public while protecting the forest character.

In continued partnership with MALT, the Trustees will work to develop a TAM Easement and Memo of Understanding.

The Trustees will procure metal mesh and install it on the four wooden bridges in Means Woods in calendar year 2020.

The Trustees will move forward with planning a focal point in Means Woods for student and workshop gatherings in commemoration of the 50th-year anniversary of the dedication of Means Woods.

In addition to continued maintenance and stewardship of the Means Woods and its trails, the Trustees also anticipate addressing locating and marking property boundaries, and engaging in resource coordination efforts with the Battell Woods trustees and MALT.

Middlebury Energy Committee

Howard Weidnitz, Chair

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

This past year proved to be a very productive year for the Energy Committee, with nine highly-engaged members working to support the mission of the committee. It was a year in which the committee has begun to coalesce the many initiatives conducted by its members into a comprehensive strategy for reducing the town's greenhouse gas emissions and providing savings to the town through reduced energy use.

The following is a summary of the initiatives taken in by the committee in 2019 to achieve the goal of greenhouse gas reduction and energy savings:

- In response to an energy audit funded by the Energy Committee conducted the previous year, energy-efficiency improvements were made to the Multi-use/Training room in the Police Department building. This work was completed also with contributions from Energy Committee funds.
- Work began to set up a "Revolving Loan Fund," which is part of the Billion Dollar Green Challenge to encourage cities, schools and other institutions to invest money into energy efficiency and have the savings go toward paying off the loans and/or reinvesting them in

additional energy-efficiency projects. Software applications will be used to track the Middlebury municipal energy-efficient projects to determine their savings. Currently, there is not a good mechanism to track these savings in Middlebury.

- The renewable energy policy developed last year is being revised and integrated into the more comprehensive greenhouse gas reduction strategy mentioned above. This is one of several components needed to achieve the goals outlined in the overall reduction strategy.
- In support of the greenhouse gas reduction strategy, analyses were conducted to determine the current municipal energy use and estimated CO₂ production by the town of Middlebury and the energy use and estimated CO₂ production by all the residents and businesses in the town. This will serve as the baseline to which future energy use will be compared to quantify the reduction of energy use over time as we work toward the goal set forth in the strategy.
- The Energy Committee co-sponsored a Button Up Day event with the Congregational Church of Middlebury Green Team to raise awareness among community members of the benefits from improving their home's energy efficiency and the financial incentives offered by Efficiency Vermont for making these improvements.
- The committee collaborated with the Office of Sustainability Integration within Middlebury College to share information and ideas on what steps each of the two entities (Energy Committee and Middlebury College) are taking to create a more sustainable environment.

The Middlebury Energy Committee meets the third Wednesday of each month at 8:45am at the Town Offices and we welcome everyone who would like to join us for meetings, to serve on the committee as a voting member, or to simply volunteer to help out on a committee. If interested, please contact: info.middleburyenergycommittee@gmail.com

Contact Information for Municipal Offices and Departments

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

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

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

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

Town E-mail List: The town periodically sends out e-mail information alerts about construction projects, upcoming meetings and events, public hearings and other matters of community interest. If you are interested in being added to this list, click "Join the Town Email List" in the lower right corner of any screen on the web site, or send your request to Chris English, at cenglish@townofmiddlebury.org.

Other websites you might find useful:

Middlebury Public Access TV (MCTV)	www.middleburycommunitytv.com
Better Middlebury Partnership	www.experiencemiddlebury.com
Ilsley Library	www.ilsleypubliclibrary.org
Addison Central Teens (Teen Center)	www.middteens.org
Mary Hogan School, MUMS and MUHS	www.acdvt.org
Family-Friendly Activities	www.minibury.com
Middlebury College	www.middlebury.edu
Vermont 2-1-1 (Programs and Services)	www.vermont211.org

SOCIAL SERVICE AGENCIES AND REGIONAL ORGANIZATIONS

Addison Central Teens

Cicilia Robison, Executive Director

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

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

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

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

HOPE: Addison County Community Action Group, Inc.

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

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

HOPE operates one of the largest food shelves in the state, serving over 700 people each month. Last year, we assisted 115 people with medical needs, helped 163 households end or avoid homelessness, helped 114 people with job related needs, provided 401 vouchers for essential clothing and household goods from our resale store, and much more.

During the year ended December 31, 2018, HOPE provided assistance to 879 Middlebury residents. During the first three quarters of 2019, 278 new Middlebury residents came to us for assistance.

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

Addison County Home Health & Hospice

Maureen Conrad, Director of Development

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

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

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

Homeward Bound: Addison County Humane Society

Jessica Danyow, Executive Director

Homeward Bound, Addison County's Humane Society, was founded in 1975. We are a private open-admission animal shelter with a mission to educate the community –shelter that supports the human-animal bond through compassionate care, adoption, education, and advocacy.

We serve an average of 850 animals per year, including those who enter the shelter and those who receive services in the community. We receive no funding from federal, state or local government and no unrestricted funding from national humane organizations. With a staff of 14, we rely heavily on volunteers to enhance the lives of the animals while they are here and to help us have wide-spread impact in the community; on average we have 80 active volunteers annually.

We operate the following community programs. **Camp Whiskers & Wags:** We host an annual full-day humane education full day summer camp for elementary school aged children. In 2018, we 40 children were enrolled in camp. **Pets in Crisis:** We work with local social service agencies to address the animal-related needs of victims of domestic violence, housing crises, health emergencies, and natural disasters. **Pets Eat, Too!** We partner with the SASH to provide pet food to seniors. **Humane Investigations:** We support law enforcement in cases of animal neglect or cruelty and provide resources and support for animal victims. **Trap-Neuter-Return (TNR):** We operate a seasonal TNR program from April through November to help address the overpopulation of stray, feral, and loosely owned cats in Addison County. **Pet CORE (Community Outreach Resources and Education):** WE provide services – supplemental food, flea/tick medication – to income eligible pet owners at Homeward Bound’s HUB.

Addison County Parent/Child Center

Sue Bloomer and Donna Bailey, Co-Directors

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

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

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

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

Addison County Readers, Inc.

Dinah Bain

Addison County Readers, Inc (ACR) sponsors the Dolly Parton’s Imagination Library program, which mails free quality books monthly to the homes of registered children. The annual cost to ACR is approximately \$30 per child. The program is open to any child from age 0 to 5 residing in Addison County. In October 2019 197 Middlebury/East Middlebury children received books; more than 2500 books were shipped to Middlebury children in FY2019. This program includes the program initiated by Ilsley Public Library in 2007. The Town of Middlebury funding has been and will be used to provide free monthly books to Middlebury children.

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

Addison County Regional Planning Commission

Adam Lougee, Executive Director

Regional and Municipal Planning and Mapping:

- Assisted member municipalities creating, adopting and regionally approving their municipal plans.
- Assisted member municipalities creating and adopting local regulations implementing their municipal plan.
- Provided data and mapping products to support on-going municipal planning activities.
- Provided technical assistance to municipal officials concerning municipal government.
- Represented the Region in Act 250 and Section 248 hearings.
- Assisted municipalities in applying for Village Center Designation.

Educational Meetings and Grants:

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

Emergency Planning:

- Worked with Addison County's Emergency Planning Committee and Vermont Emergency Management staff to assist with municipal emergency planning efforts.
- Hosted Local Emergency Management Plan training for town Emergency Managers and hosted a Tier II workshop for municipalities and businesses required to report hazardous chemicals.
- Worked with Vermont Emergency Management to exercise local and statewide disaster plans.
- Assisted in development of hazard mitigation plans for the towns of Goshen, Lincoln, New Haven, Orwell, Ripton, Salisbury and Starksboro.
- Assisted communities in completing Local Emergency Management Plans to maintain ERAF status.

Energy Planning:

- Assisted a third round of five towns, Bristol, Whiting, Vergennes, New Haven and Shoreham in strengthening their energy plans by adding goals and policies supporting renewable energy.
- Began working with Efficiency Vermont and municipalities to implement enhanced energy plans.

Transportation Planning:

- Supported the Addison County Transportation Advisory Committee's regional priorities and studies.
- Supported Tri-Valley Transit/ACTR by providing leadership and technical support.
- Worked with municipalities to produce road erosion inventories for local roads.
- Assisted Towns with bike and pedestrian, structures, and stormwater grants.
- Served as a Municipal Project Manager for sidewalk construction projects in Middlebury and Weybridge.
- Sponsored town transportation planning studies, and supported municipal capital budget development.
- Hosted regional Walk/bike council and began planning for the May 2020 Bike/Ped Summit in Middlebury.

Natural Resources Planning:

- Actively support the efforts of the Addison County River Watch Collaborative.
- Worked with municipalities to support conservation commissions.
- Participated on the Lake Champlain Basin Program technical advisory committee.
- Provided educational outreach supporting the Otter Creek Tactical Basin Plan update.
- Assisted in stormwater planning projects and Ecosystem Restoration Program grants.

Addison County Restorative Justice Services, Inc.

Miche Modiba, Executive Director

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

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

The following is a breakdown of the number of individuals from the Town of Middlebury who were provided services through our agency in FY 2019.

Court Diversion:	13
Youth Substance Abuse Safety Program:	3
Reparative Restorative Panels:	11
Reentry/COSA:	9
Driving With License Suspended:	24
Pretrial Services:	16
Tamarack:	2
Safe Driving	12

Addison County River Watch Collaborative

Matthew Witten, Managing Director

River Watch's mission is to monitor and assess the condition and uses of our rivers over the long term, to raise public awareness of the values and functions of our watersheds, and to support stewardship that improves water quality.

In April we held a Water Quality Chat at the Middlebury Town Offices in collaboration with Middlebury's Conservation Commission. We reported on our findings and fielded questions from participants. During the 2019 sampling season, our trained volunteer water monitors collected samples – once per month, from April to September – from six rivers in Addison County, three of whose watershed is in Middlebury: the Middlebury River, Otter Creek and the New Haven River.

Our water quality measurements include: bacteria (*E.coli*), phosphorus, temperature and turbidity. Results for 2019 have not been finalized; we should have reports ready by March 2020 and our reports are available at: www.acrpc.org/acrwc.

Addison County River Watch Collaborative's annual budget is roughly \$65,000, most of which consists of in-kind donations such as laboratory work (offered at no charge through the Vermont Agricultural and Environmental Lab in Randolph), volunteer sampling hours, and Addison County Regional Planning Commission's host services. Of that \$65K, we raise \$10-20K/year to be spent on cash outlays: a part-time managing director, a part-time technical advisor, and equipment. Some funding comes from grants and private donations. Annual municipal appropriations totaling \$5,100 help pay for the above-mentioned outlays and also foster community ownership of our watersheds.

Addison County Solid Waste Management District

Teresa Kuczynski, District Manager

The Addison County Solid Waste Management District is a union municipal district formed in 1988 to cooperatively and comprehensively address the solid waste management interests of its 21 member municipalities: Addison, Bridport, Bristol, Cornwall, Ferrisburgh, Goshen, Leicester, Lincoln, Middlebury, Monkton, New Haven, Orwell, Panton, Ripton, Salisbury, Shoreham, Starksboro,

Vergennes, Waltham, Weybridge and Whiting. The District is governed by a Board of Supervisors (Board) comprised of one representative and one alternate from each of the member municipalities. The Board meets on the 3^d Thursday of the month at 7PM at the Addison County Regional Planning Commission Office, 14 Seminary Street, Middlebury, VT.

District Mission

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

District Office and Transfer Station

Telephone: (802) 388-2333 Fax: (802) 388-0271 Website: www.AddisonCountyRecycles.org
E-mail: acswmd@acswmd.org Transfer Station Hours: M-F, 7 AM–3 PM & Sat, 8 AM–1 PM
Office Hours: M-F, 8 AM–4 PM HazWaste Center Hours: M-F, 8 AM–2 PM & Sat, 8 AM–1 PM

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

2019 Highlights

Waste Diversion.

In 2019, the Universal Recycling Law was amended to require haulers to offer curbside food scrap collection only to nonresidential customers and apartment buildings with 4 or more residential units. By 7/1/2020, all generators must divert food scraps (except for bones and meat scraps), and a VT landfill ban on food scraps takes effect. The District is committed to working with each of its member towns, haulers and businesses to plan for the new mandate. The VT Materials Management Plan required all solid waste planning entities to measure the diversion rate of Municipal Solid Waste (MSW) that was recycled, reused, reduced and composted in 2018. The District's 2019 Solid Waste Implementation Report showed that the District reached a MSW Diversion Rate of 55.82% in 2018, a record for the District. The District has exceeded the State goal of 50% diversion since 2006, due to the amazing efforts of our residents and businesses to source separate their items, thereby reducing the waste sent to the landfill for disposal.

Recycling.

The decline in market prices for most recyclables continued in 2019. Fortunately, the District has been able to weather the recycling losses, which are estimated to reach \$35,000+ by the end of the year. In spite of this, the District's commitment to recycling remains steadfast. Act No. 69 (S.113), adopted this last Legislative session, will take effect on 7/1/2020. It will enact multiple requirements for single-use products provided by a store or food establishment, which will also be prohibited from providing single-use plastic carryout bags. Expanded polystyrene food service products will not be allowed to be sold in VT. Plastic straws will be available upon request only, and plastic stirrers will be banned. A study

committee has emerged from Act 69 to further examine ways to manage packaging and printed materials.

Product Stewardship.

As a method of controlling costs and keeping unwanted and banned items out of the landfill, the District has continued to be a strong advocate for Extended Producer Responsibility (EPR) laws. EPR laws help distribute the cost of recycling and safe management of these products among industry, government and consumers. EPR can alleviate the financial burden on municipalities and residents, while mitigating environmental impacts by increasing collection and recycling rates of covered products. VT now has the second highest number of EPR laws in the U.S. The success of these laws and their economic benefits to the 21 District towns has prompted efforts by the VT Product Stewardship Council, of which the District is a member, to investigate the feasibility of similar laws for household hazardous waste, as well as packaging and printed materials.

Illegal Burning/Disposal.

The District contracted with the Addison County Sheriff's Department in 2019 to enforce its Illegal Burning & Disposal Ordinance. The District served again as County Coordinator for Green-Up Day, assisting the many area volunteers who organized collection of roadside litter. The District provided free disposable gloves, prizes for kids, and free disposal of all roadside waste. The District subsidized the disposal of 17.80 tons of roadside trash, 7.49 tons of tires, 3 auto batteries, 11 E-Waste items, 9 appliances, and various other hazardous items, for a total economic benefit to its member towns of \$3,622.

2020 Annual Budget.

The District adopted a 2020 Annual Budget of \$3,523,752, a 9.3% increase. The Transfer Station tip fees will increase to \$128/ton for MSW and C&D. The rate for Single Stream Recyclables will increase to \$120/ton. Rates on some other items will have nominal increases. New fees: The District Fee will increase to \$34/ton on all waste destined for disposal. A fee of \$110/ton will take effect for the new Asphalt Shingle and Drywall C&D Recycling program. There will be no assessments to member municipalities in 2020. For a copy of the full 2019 Annual Report and Adopted 2020 Rate Sheet, please give us a call, or visit the District website at www.AddisonCountyRecycles.org.

Addison County Transit Resources

Jim Moulton, Executive Director

During the past year, your support helped us provide 89,670 free trips for Middlebury residents, visitors and employees by Shuttle Buses and Dial-A-Ride programs, including ACTR-owned vehicles operated by Elderly Services. ACTR's Shuttle Bus and Dial-A-Ride systems provided a total of 173,847 rides for the year. All of ACTR's transportation programs enable community members to maintain their independence, gain and keep employment and access critical healthcare and quality-of-life services.

Dial-A-Ride System – Focuses on specialized populations including elders, persons with disabilities and low-income families/individuals who are unable to access the bus system. In Middlebury, Dial-A-Ride offers direct access from home to: medical treatments, senior meal programs, adult day care services, pharmacies, food shopping, social services, vocational rehabilitation, cancer treatments, dialysis, cardiac rehab and substance abuse treatment.

Bus System – Promotes economic development, energy conservation, mobility independence and quality of life. Middlebury Shuttle Buses, and other ACTR routes traveling within its footprint, are fare-free. Residents may travel around town or directly access routes which extend north to Burlington, Vergennes and Bristol; east to East Middlebury, Ripton and the Snow Bowl or south to Salisbury, Leicester, Brandon and Rutland. Additionally, ACTR is working with VTrans and Neighbors Together to plan more transportation options during summer 2020 road closures to ease access to downtown businesses.

The state and local grants through which we provide these services require us to raise 20% “local match” dollars. ACTR’s requests from towns account for approximately 5% of the 20% requirement. ACTR seeks the other 15% from other sources including businesses, institutions, individuals and grants. ACTR has received level funding from the Town of Middlebury since 2015.

Age Well

Madeline Graham, Director of Communication and Development

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

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

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

We request continued support in the amount of \$3,000.00 from the Town of Middlebury. As a Non-Profit, most of our services are provided at no charge and we rely on donations and town funding to continue to help our aging population. Thank you to the Town of Middlebury for their past support and the residents who donated over 1,800 hours as volunteers in FY19.

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

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

Community Health Services of Addison County Open Door Clinic

Heidi Sulis MPH, Executive Director

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

We rely on volunteers and mentor high school and college students and provide medical professionals with a unique opportunity to get involved with serving underserved populations.

The need for our services has not diminished. Last year, we saw 118 Middlebury residents for a total of 237 medical, dental, case management and health insurance services. As compared to 2017, this represents an 11% increase in number of Middlebury residents served, and a 25% increase in services provided to them. With a \$3,000 allocation from the town, we were able to provide health care and exceptional case management services at \$25.42/person or \$12.66/service.

We continue to see many uninsured Vermonters who feel their insurance options are cost prohibitive and unfeasible for their family budgets. We have become the permanent medical home for our migrant workers, as they don't qualify for benefits in Vermont. As a free clinic, we cannot charge for any of our services, so must constantly seek many sources of funding, including local communities like Middlebury. Your continued support directly impacts our ability to provide services and new programs.

Charter House Coalition

Doug Sinclair, Executive Director

Charter House Coalition was founded in 2005 as a county wide volunteer based outreach to provide free meals, emergency housing, and personal support for adults and children throughout Addison County. Between July 2, 2018 and June 30, 2019, over 1250 volunteers prepared and served over 39,500 free meals and provided shelter to 144 children and adults from across our region. It is now possible for anyone to enjoy a free, nutritious meal every day of the week at Charter House. About 490 people from across Addison County benefit from these programs every year.

The Coalition programs are supported by: (1) donations from many individuals, service organizations and churches in our area; (2) student initiated fund raising efforts; (3) grants from the Vermont Community Foundation, United Way, the Fannie Allen Foundation, Ben and Jerry's Foundation, Rotary, Lions, TJX Foundation, the State of Vermont, People's United Bank, the Tarrant Foundation and the Houle Family Foundation. Donations from individuals and grants from local organizations and towns provide 67.8 % of the funding required to operate our emergency shelter, community meal programs and day station. Substantial quantities of food and truckloads of apartment furnishings, kitchenware, and linens are also donated by the community for these programs.

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

Counseling Service of Addison County

Rachel Cummings, Executive Director

During FY2019, CSAC provided 311,780 hours of service to residents from the town of Middlebury who had mental health, substance abuse or developmental disability needs.

CSAC provides a broad array of services to

- children, adolescents, adults, and families facing challenges and crises in their lives;
- individuals living with developmental disabilities and their families;
- people with severe and persistent mental illness;
- people dealing with substance abuse problems;
- elderly people suffering from depression, anxiety and other mental health issues; and
- the entire community, through educational programs and special events.

Additionally, CSAC's emergency services are available 24 hours a day, seven days a week.

Although we receive support from the state and third party payers, almost all of our funding is designated and doesn't allow us to fully meet the many needs of the people we serve. CSAC is committed to making services available to the people of Addison County regardless of their ability to pay.

Elderly Services/Project Independence

Joanne Corbett, Executive Director

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

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

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

In the past year 216 elders served at Project Independence Adult Day Center, 74 were residents of Middlebury. Middlebury residents received a total of 36,401 hours of care, 12,134 hot meals, and

approximately 13,312 van rides. These hours of care cost the agency \$708,362 for direct services to Middlebury residents. In addition, Middlebury seniors were students at our ESI College Lifelong Learning Center, residents volunteered for us, over 100 family caregivers received respite and peace of mind, and residents of Middlebury are on our staff.

End of Life Services, (formerly Hospice Volunteer Services)

Cynthia Jones, Executive Director

End of Life Services, Inc. (EOLS) is a 501(c)(3) non-profit organization, formerly known as *Hospice Volunteer Services, Inc.*

In FY2008: 45 Middlebury Hospice Volunteers provided 276 hours of service to 34 residents served by our hospice and palliative care programs. The Wellspring singers sang on 26 occasions, reaching 432 people affected by death and dying. Bereavement care was provided to 119 residents in grief groups or one-on-one support. The value of services provided in FY2008 equaled \$6668.

During FY2018: 1579 Middlebury residents received support services from *Hospice Volunteer Services*, with a value to the community of \$58,000. 46 Middlebury residents were on hospice and palliative care programs receiving 651 hours of volunteer service. Hospice Volunteers made 490 visits, driving 5094 miles to patients' and families' homes. Hospice Volunteers provided bedside Vigil Sitting for 20 Middlebury residents during their last 24-48 hours of life. Wellspring singers sang at 19 bedsides and groups of residents in Middlebury residential care facilities. 255 hours of Bereavement care services was provided to residents.

Green Up Vermont

P.O. Box 1191

Montpelier, Vermont 05601-1191

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

greenup@greenupvermont.org

www.greenupvermont.org

Green Up Day marked its 49th Anniversary on May 4, 2019 with over 22,000+ volunteers participating and over 43 tons of litter collected statewide. Always the first Saturday in May, Green Up Vermont is a nonprofit private organization that relies on your town's support to execute the tradition of cleaning up our roadways and waterways, while promoting civic pride. The tradition of Green Up Day began in 1970 by Governor Deane C. Davis and will celebrate its 50th Anniversary in May 2020.

Green Up Vermont offers a statewide educational component for grades K-2 by providing free activity booklets to schools and hosts its annual student poster design and writing contests for grades K-12. Please visit www.greenupvermont.org for full details.

Support from cities and towns continue is essential to our budget, enabling us to cover fourteen percent of the operating costs. Funds help pay for administrative program support, which includes over 65,000 Green Up trash bags, promotion, education, and promotional outreach.

Seventy-five percent of Green Up Vermont's budget comes from corporate sponsors and individual donors. Individuals can donate to Green Up Vermont on Line 23 of the Vermont State Income Tax Form or anytime online at www.greenupvermont.org.

Keep up-to-date with Green Up Vermont by joining our newsletter, liking us on Facebook (@greenupvermont), following us on Instagram (greenupvermont) and by visiting our website.

Join us: Green Up Day May 2, 2020 and help Celebrate our 50th Anniversary!

Habitat for Humanity of Addison County

G. Steven Ingram, President

Habitat for Humanity of Addison County has built 5 houses in Middlebury which provide safe, secure, highly energy efficient homes for the 20 residents who live in them. Collectively, these 5 homes contribute well over \$10,000 to Middlebury's tax base.

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

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

John W. Graham Housing and Services

Elizabeth Ready, Financial Officer

John Graham Housing and Services provides food, shelter and housing; services and support to help transform lives; and prevention, counsel and intervention for people in crisis.

John Graham Housing and Services operate a shelter in Vergennes and four apartment houses -including a building with four apartments in Middlebury – that provide rapid re-housing and permanently supported housing to homeless individuals and families. Our trained service coordinators are available 365 days a year to help people overcome barriers and attain permanent housing and employment. Our licensed clinician provides prevention, counseling and intervention for people in crisis and struggling with mental illness and addictions.

Mary Johnson Children's Center

David Mandel, Executive Director

Mary Johnson Children's Center offers a wide range of services for families and children. These include:

Early Childhood Programs: MJCC is one of 10% of the programs in the nation accredited by the National Association for the Education of Young Children. Both Mary Johnson and Middlebury Cooperative Nursery School have 5 STARS, the highest awarded by Vermont's quality recognition system. The Center also operates an early childhood program, the Orwell Early Education Program in the Orwell Village School. Last year the Center opened a new infant program in Middlebury and in September 2019 the first cohort moved from the infant room at Barrera House into the toddler class at Mary Johnson.

Middlebury Nourishes: A summer food program serving lunches to Camp Kookamunga, middle and high school summer programs, Midsommer Lunch and an "open site" at the Memorial Sports Center. Anyone between 2 and 18 can drop in for a free lunch. No charge, no ID's. During the summer MJCC serves over 10,000 meals.

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

Referral Services for anyone searching for childcare,

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

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

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

We are grateful for the continued support of Middlebury taxpayers.

Middlebury Area Land Trust (MALT)

Jamie Montague, Executive Director

The Middlebury Area Land Trust (MALT) connects people of Addison County with the lands we protect. Each year in Middlebury, MALT dedicates 200 staff hours to managing Wright Park. We monitor and respond to visitor needs, maintain habitat and park features outlined in the Wright Park Management Plan, and maintain over nine miles of recreational trail in the park. We engage community partners and volunteers in this work. Annually, we coordinate individual volunteers, students from Hannaford Career Center's Natural Resource program, MUHS's Diversified Occupations program, Otter Creek Audubon Society, United Way's Days of Caring volunteers. All this serve results in about 400

hours of hands-on caretaking. MALT secures grant funding for continual improvement of the park, including new kiosk and map signage in 2019.

MALT also serves the community of Middlebury by managing and maintaining the 19-mile network of the Trail Around Middlebury (TAM). This includes costly inspections and maintenance of two suspension bridges spanning Otter Creek and over \$18,000 of annual trail-related expenses. MALT offers education programming for all ages, including nature-based youth programs for much of our community. In 2019, we served nearly 300 youth with these outdoor programs on MALT and Town conserved lands.

2019 highlights included conservation of the Hurd Grassland in Weybridge, VT. This 55-acre parcel offers important wildlife habitat protection and public access for recreation. We also installed new TAM kiosk signs in 17 locations, 15 of which include public parking access. MALT looks forward to serving our community in 2020.

Middlebury Community Television

Kurt Broderson, Executive Director

Middlebury Community Television is your local community media center, and has been since 1986. We produce gavel-to-gavel coverage of local government meetings, and offer community members the opportunity to produce noncommercial programs and exercise their First Amendment rights, for free, with our equipment and facilities. Our programming is broadcast on Comcast channels 1071 and 1091 and is also available for viewing on our website: www.middleburycommunitytv.org. Our content is primarily about Middlebury and Vermont issues, and is produced by staff and volunteers, both in the studio and throughout the community. We are located on the third floor of the Ilsley Public Library, and work together with the library to offer children's media literacy programs, which have been very popular and well-attended, as well as cover library speakers and events, such as the First Wednesdays series, Otter Creek Audubon Society's Cabin Fever Lecture series, and talks by visiting authors.

We operate under the provisions of federal Telecommunications Acts and Vermont Rule 8. We are a 501c3 with a seven member board that includes representatives of the ACSD School Board, Ilsley Public Library trustees, and Middlebury Selectboard, as well as four at-large members.

We serve approximately 2000 cable subscribers in Middlebury, East Middlebury and Weybridge, as well as provide access to our programs online.

Middlebury Regional Emergency and Medical Services (MREMS)

David Pistilli, President, Board of Directors

Middlebury Regional Emergency and Medical Services (MREMS) is a Vermont nonprofit corporation unaffiliated with any other organization. MREMS provides emergency medical services to include paramedic and heavy rescue service, emergency dispatch and answering, medical education, and community outreach to ten Addison County towns, covering more than 800 square miles and nearly

17,000 citizens. It further provides mutual aid support and paramedic intercept services to Bristol Rescue, Vergennes Area Rescue, and Brandon Area Rescue.

In FY 2019, we responded 1,232 times to Middlebury for emergency medical assistance at an average cost of roughly \$525 per response. Middlebury's FY 2019 appropriation of \$21,240, or \$2.50 per capita according to the 2010 census, helped us match revenues to minimum expenses. However, matching revenues and expenses has left no remainder to recapitalize our ambulance fleet or consistently recruit and retain quality staff; thus, the board of directors has authorized an increased request to \$10.00 per capita or \$84,960 for the upcoming fiscal year. A survey of nearly 60 of the 80 ambulance services in the state indicates this would rank Middlebury in the bottom one-third of appropriating municipalities. Middlebury represents 42% of our total workload, and we have similarly asked the other nine townships comprising the remainder to appropriate the same per capita to help us continue to recapitalize, eight of which did so in FY 2019. We continue to solicit all 10 towns in our current fiscal year and FY 2021.

Our staff is lean, our overhead is minimum, and our profit-to-loss is positive but expenses continue to rise and we must save aggressively to continue to modernize our ambulance fleet, a fleet whose age is accelerating due to increased volume. Further, we must confront the state minimum wage vision and a tight labor market in order to staff with sufficient numbers of the highest quality medical technician and paramedic available. We are proud of our nearly five-decade tradition of providing professional emergency medical service to the Town of Middlebury at the lower end of per capita municipal costs in the state. We appreciate the burden this increased appropriation request places on the residents of Middlebury and thank all citizens for their support over the years. We shall appreciate all consideration to permit us to continue to provide this support in the future.

Otter Creek Child Center

Linda January, Executive Director

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

Otter Creek Child Center currently serves 50 children. Town funds received from Middlebury, Cornwall, New Haven, Ripton, Shoreham, Vergennes, and Weybridge help support Otter Creek's Tuition Assistance Program and our mission to provide quality, affordable early care and education to the Addison County Community. We believe that public funds will not only serve those families that immediately benefit, but that those funds will have multiplying effects that positively ripple throughout Middlebury and beyond.

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

Otter Creek Natural Resources Conservation District

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

The Otter Creek Natural Resources Conservation District works in many ways to increase water quality in the Otter Creek and other Addison County watersheds. The District sells trees, we plant trees along streams, we help fund gully erosion, rain gardens, and any water quality project that arrives our way. We are active in recruiting and supporting farmers to soil test their farms and write their own Nutrient Management Plans. The District actively supports farmers who participate in programs that will help their business and improve water quality. We support the Agriculture section of the Otter Creek Tactical Basin Plan and we partner with the Regional Planning Commission on their water quality efforts. If the town is aware of a project that needs implementation and has no other funding sources, please contact us.

Retired and Senior Volunteer Program (RSVP)

Lynn Bosworth, Program Coordinator

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

IN FY19, 146 Middlebury residents served the community by volunteering over 18,600 hours at area organizations. The RSVP Tax Program provided income tax return preparation to 191 low-income Middlebury residents. The Bone Builders Program provided free strength training classes to 168 residents in Middlebury. Our Green Mountain Foster Grandparent Program provided assistance to children in various educational settings. The Warm Hearts Warm Hands Program distributed warm clothing items and the Help Fight Hunger provided food assistance to Middlebury food shelves.

Additionally, Middlebury residents who received assistance from a local service organization benefited from the work of our volunteers. Examples include community members at risk of hunger who received free meals at Middlebury meal sites where our members volunteer, or residents who received free transportation services from volunteers who drive for Meals on Wheels and ACTR. In total, RSVP members volunteered 60,000 hours, a contribution of \$1,525,000 in donated labor to the community.

On behalf of volunteers and non-profit partners, we want to thank the residents of Middlebury for your continued support. If you would like to learn more about our programs, please call us at 388-7044.

WomenSafe, Inc.

Kerri Duquette-Hoffman, Executive Director

Last year WomenSafe staff and volunteers provided the following services:

- 4,800 in-person meetings and phone calls to 515 people.
- Worked with caregivers of a total of 325 children exposed to violence.

- 213 supervised visits and monitored exchanges for 23 children.
- Prevention Programming reached:
 - 2,572 adults and youth through 355 workshops
 - 948 adults and youth through 32 events.
- 75 volunteers donated 8,691 hours of service.

In Middlebury, WomenSafe provided:

- Services to at least 167 residents*, including the parents of at least 91 children exposed to violence.
- 145 workshops with 736 students/youth in schools.
- 26 presentations to 167 adults.

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

Vermont Adult Learning

David Roberts, Regional Manager

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

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

This past year Vermont Adult Learning of Addison County provided services to 25 residents of Middlebury.

Middlebury Dog Park

Operated & Maintained by Volunteers, Supported by Community Donations

Financial Report as of December 31, 2019

Expenses

FY 16	\$	110.60
FY17	\$	17,522.47*
FY18	\$	2,290.27
FY19	\$	2,781.81
FY20 Y-T-D	\$	2,015.00
Total	\$	24,720.15

Revenue

July 1, 2015 to December 31, 2019
\$28,100.35

*FY17 Expenses include site work, signage and installation of fencing.

Donations may be sent to:

Middlebury Dog Park
Town of Middlebury
77 Main Street
Middlebury, Vermont 05753

While the Dog Park Committee, which manages and maintains the Dog Park off South Street, is not affiliated with or funded by the Town of Middlebury, the Town supports its efforts by processing donations and payments.

DOWNTOWN IMPROVEMENT DISTRICT BUDGET

REVENUE

	FY20	FY21	Change
Downtown District Taxes	\$ 34,438	\$ 34,438	\$ -
Other	\$ -	\$ -	\$ -
Total	\$ 34,438	\$ 34,438	\$ -

EXPENDITURES

	FY20	FY21	Change
Maintenance of Previous Projects	\$ 3,444	\$ 3,444	\$ -
Better Middlebury Partnership (BMP) Operations Support	\$ 5,166	\$ 5,166	\$ -
BMP Marketing Position	\$ 10,000	\$ 10,000	\$ -
Supplemental Support for Bundle	\$ -	\$ 6,000	\$ 6,000
Sidewalk Frames	\$ 1,000	\$ -	\$ (1,000)
Outdoor Ashtrays	\$ -	\$ 500	\$ 500
Total	\$ 19,610	\$ 25,110	\$ 5,500

Revenue in Excess of Budget	\$ 14,828	\$ 9,328	\$ (5,500)
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Year-End Fund Balance (est)	\$ 33,772	\$ 43,100
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FY 2021 REVENUE SUMMARY

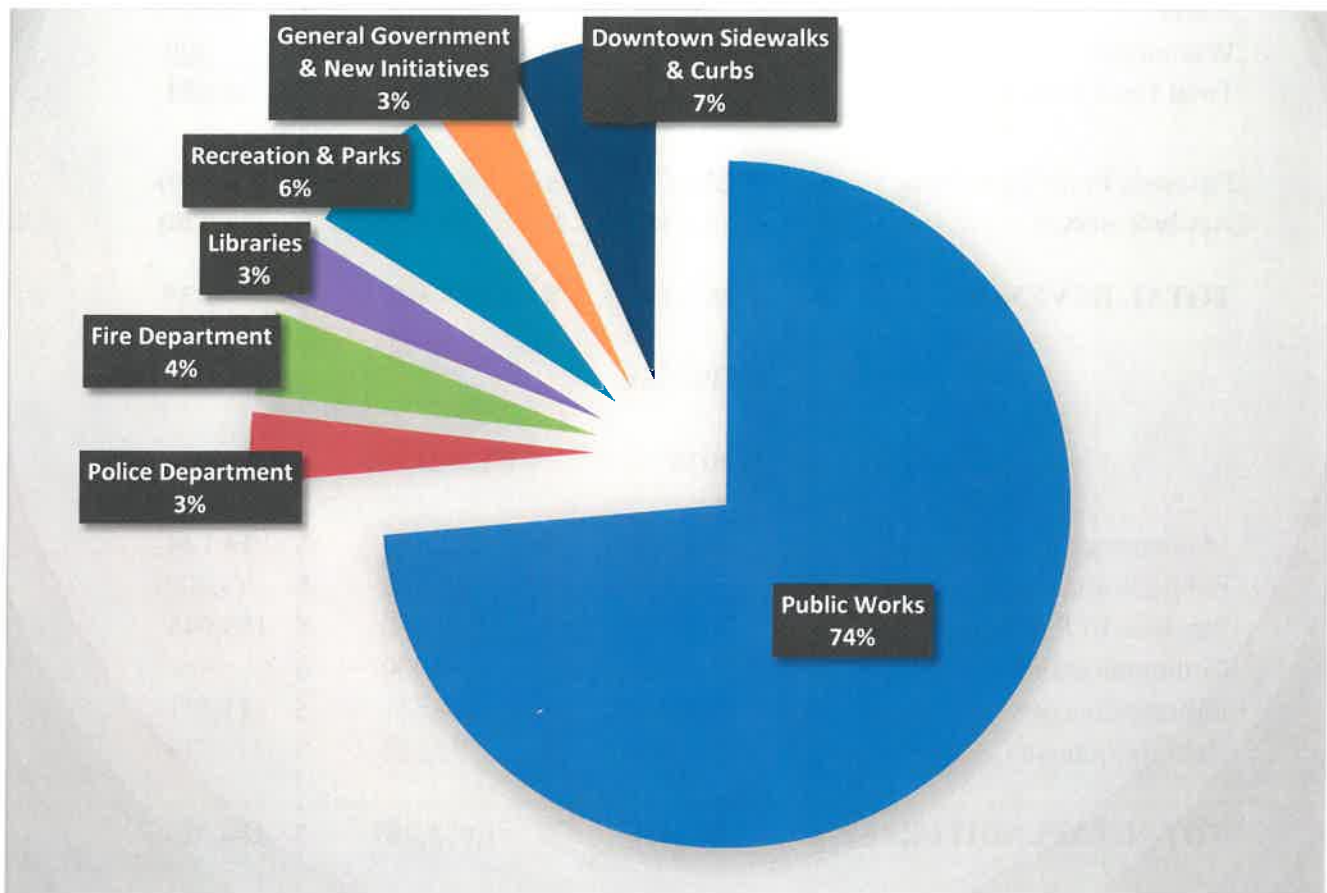
	FY20 Budget	FY21 Request	CHANGE
Property Taxes	\$ 7,439,854	\$ 7,498,204	\$ 58,350
Tax Collection Fees & Interest	\$ 93,000	\$ 93,000	\$ -
Licenses/Permits/Fees	\$ 32,430	\$ 32,855	\$ 425
Intergovernmental	\$ 364,200	\$ 387,200	\$ 23,000
Intragovernmental	\$ 325,549	\$ 334,420	\$ 8,871
Charges for Services			
Town Clerk/General Government	\$ 69,750	\$ 84,900	\$ 15,150
Public Safety	\$ 2,500	\$ 2,500	\$ -
Recreation	\$ 249,900	\$ 250,000	\$ 100
Library	\$ 37,000	\$ 37,090	\$ 90
Public Safety Fines	\$ 450	\$ 450	\$ -
Miscellaneous Revenue			
College/Town Office &			
Recreation Bond Debt Service	\$ 342,517	\$ 337,549	\$ (4,968)
Other College Gifts & Payments	\$ 303,100	\$ 313,300	\$ 10,200
Other Miscellaneous Revenue	\$ 98,150	\$ 139,750	\$ 41,600
Bridge Revenue			
College Gift	\$ 600,000	\$ 600,000	\$ -
Local Option Tax	\$ 650,000	\$ 1,000,000	\$ 350,000
Previous Years' Surplus	\$ 150,000	\$ 200,000	\$ 50,000
Previous Years' Surplus for HWY EQ	\$ -	\$ 192,462	\$ 192,462
Cross Street Bridge Reserve	\$ 400,000	\$ -	\$(400,000)
Total General Government	\$ 11,158,400	\$ 11,503,680	\$ 345,280

FY 2021 EXPENDITURE SUMMARY

	FY20 Budget	FY21 Request	CHANGE
General Government			
Selectboard	\$ 27,200	\$ 27,200	\$ -
Manager's Office	\$ 255,323	\$ 266,780	\$ 11,457
Planning/Zoning	\$ 180,450	\$ 179,500	\$ (950)
Energy Committee	\$ 2,000	\$ 2,000	\$ -
Agencies	\$ 126,547	\$ 115,689	\$ (10,858)
Accounting & General Services	\$ 217,550	\$ 222,690	\$ 5,140
Town Treasurer	\$ 20,400	\$ 20,800	\$ 400
Town Clerk	\$ 133,000	\$ 130,630	\$ (2,370)
Municipal Building	\$ 80,950	\$ 80,950	\$ -
Audit, Annual Rpt & Newsletter	\$ 38,600	\$ 46,600	\$ 8,000
Elections	\$ 5,000	\$ 11,000	\$ 6,000
Assessing Office	\$ 32,840	\$ 32,900	\$ 60
Legal Services	\$ 30,000	\$ 30,000	\$ -
Board of Civil Authority	\$ 500	\$ -	\$ (500)
Total General Government	\$ 1,150,360	\$ 1,166,739	\$ 16,379
Libraries			
Ilsley Library	\$ 641,376	\$ 664,883	\$ 23,507
Sarah Partridge Library	\$ 14,000	\$ 14,000	\$ -
Total Libraries	\$ 655,376	\$ 678,883	\$ 23,507
Public Safety			
Police Department	\$ 1,676,590	\$ 1,722,824	\$ 46,234
Fire Department	\$ 265,615	\$ 259,917	\$ (5,698)
Total Public Safety	\$ 1,942,205	\$ 1,982,741	\$ 40,536
Public Works	\$ 1,652,759	\$ 1,911,715	\$ 258,956
Health & Social Services	\$ 130,704	\$ 130,704	\$ -
Recreation & Parks Department	\$ 490,063	\$ 496,037	\$ 5,974
Debt Retirement	\$ 979,287	\$ 961,321	\$ (17,966)
Employee Benefits	\$ 1,463,400	\$ 1,516,100	\$ 52,700
County Tax	\$ 37,000	\$ 38,150	\$ 1,150
Property & Casualty Insurance	\$ 122,200	\$ 122,200	\$ -
Capital Improvements	\$ 1,272,021	\$ 1,447,810	\$ 175,789
Cross Street Bridge - Debt & Reserve	\$ 1,250,000	\$ 1,038,255	\$ (211,745)
Other Charges & Community Programs	\$ 13,025	\$ 13,025	\$ -
TOTAL EXPENSES	\$ 11,158,400	\$ 11,503,680	\$ 345,280

FY2021 CAPITAL IMPROVEMENT EXPENSES

	FY20 Budget	FY21 Request	CHANGE
Public Works	\$ 948,703	\$ 1,065,145	\$ 116,442
Police Department	\$ 109,000	\$ 47,814	\$ (61,186)
General Government & New Initiatives	\$ 64,700	\$ 44,591	\$ (20,109)
Libraries	\$ 6,000	\$ 44,200	\$ 38,200
Recreation & Parks	\$ 89,500	\$ 88,400	\$ (1,100)
Fire Department	\$ 54,118	\$ 57,660	\$ 3,542
Downtown Sidewalks & Curbs	\$ -	\$ 100,000	\$ 100,000
Total	\$ 1,272,021	\$ 1,447,810	\$ 175,789



FY2021 EQUIPMENT FUND

REVENUE

	FY2020	FY2021	Change
General Fund Transfers			
Highway	\$ 436,095	\$ 690,771	\$ 254,676
Director of Operations	\$ 1,564	\$ 3,273	\$ 1,709
Police	\$ 96,384	\$ 97,020	\$ 636
Fire	\$ 41,260	\$ 34,312	\$ (6,948)
Parks and Recreation	\$ 3,222	\$ 8,237	\$ 5,015
Total General Fund	\$ 578,525	\$ 833,613	\$ 255,088
Other Funds			
Water	\$ 48,096	\$ 64,318	\$ 16,222
Wastewater	\$ 24,822	\$ 25,231	\$ 409
Total Fund Transfers	\$ 72,918	\$ 89,549	\$ 16,631
Proceeds From Borrowing	\$ 133,470	\$ 80,000	\$ (53,470)
Apply Reserves	\$ 83,545	\$ 50,225	\$ (33,320)
TOTAL REVENUE	\$ 868,458	\$ 1,053,387	\$ 184,929

EXPENSE

	FY2020	FY2021	Change
Maintenance of Equipment	\$ 268,400	\$ 282,544	\$ 14,144
Public Works Garage	\$ 51,400	\$ 46,600	\$ (4,800)
Purchase of Equipment	\$ 356,955	\$ 520,000	\$ 163,045
Communications	\$ 1,000	\$ 1,000	\$ -
Indirect Charges	\$ 98,900	\$ 110,621	\$ 11,721
Debt Retirement	\$ 91,803	\$ 92,622	\$ 819
TOTAL EXPENDITURES	\$ 868,458	\$ 1,053,387	\$ 184,929

WASTEWATER BUDGET – APPROVED FY20

REVENUE

	FY19	FY20	Change
Sewer Charges	\$ 2,515,474	\$ 2,586,015	\$ 70,541
Misc.	\$ 183,800	\$ 187,000	\$ 3,200
Total	\$ 2,699,274	\$ 2,773,015	\$ 73,741

EXPENDITURES

	FY19	FY20	Change
Administrative Services	\$ 670,972	\$ 673,448	\$ 2,476
Operations	\$ 986,800	\$ 975,860	\$ (10,940)
Purchase of Equipment	\$ 11,000	\$ 43,200	\$ 32,200
Debt Retirement	\$ 539,283	\$ 518,516	\$ (20,767)
Capital Improvements	\$ 491,219	\$ 561,991	\$ 70,772
Total	\$ 2,699,274	\$ 2,773,015	\$ 73,741

WATER BUDGET – APPROVED FY20

REVENUE

	FY19	FY20	Change
Water Charges	\$ 1,332,141	\$ 1,468,805	\$ 136,664
Misc.	\$ 17,200	\$ 5,000	\$ (12,200)
Total	\$ 1,349,341	\$ 1,473,805	\$ 124,464

EXPENDITURES

	FY19	FY20	Change
Administration & Salaries	\$ 530,316	\$ 540,309	\$ 9,993
Maintenance Operations	\$ 283,500	\$ 293,900	\$ 10,400
Meter Program	\$ 51,400	\$ 90,100	\$ 38,700
Debt Retirement	\$ 249,125	\$ 204,696	\$ (44,429)
Capital Improvements	\$ 235,000	\$ 344,800	\$ 109,800
Total	\$ 1,349,341	\$ 1,473,805	\$ 124,464

ESTIMATED MUNICIPAL TAX RATE FY2021

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

	FY20	FY21 Estimated*	Change FY20 –FY21
General Fund	\$ 0.7814	\$ 0.7876	\$ 0.0062
Voted Exemptions (Veterans)	\$ 0.0012	\$ 0.0012	\$ -
Fire Equipment Fund	\$ 0.0200	\$ 0.0200	\$ -
Total Municipal	\$ 0.8026	\$ 0.8088	\$ 0.0062

	FY20	FY21
Amount to be Raised*	\$ 7,439,854	\$ 7,498,204
Grand List**	\$ 9,520,856	\$ 9,520,856

Middlebury Regional Emergency & Medical Services (MREMS) has requested additional funding from the Town and the Turning Point Center of Addison County and the Champlain Office of Economic Opportunity (CVOEO) have submitted petitions for additional funding. The tax impact of those request is summarized in the following chart:

Item	Agency	Request	Tax Impact
Article 4	Middlebury Regional Emergency & Medical Services (MREMS)	\$63,720	\$.0067
Article 11	Turning Point Center of Addison County	\$5,000	\$.0005
Article 12	Champlain Valley Office of Economic Opportunity (CVOEO)	\$5,000	\$.0005

*FY2021 tax rates are estimated. The tax rate and resulting tax bills will be affected by growth in the Grand List and budget and decision items voted at Town Meeting.

**Property tax rates are applied per \$100 of property valuation; therefore, the full and fair cash value of taxable real property, \$952,085,600, is divided by \$100 to determine the Town's Grand List, \$9,520,856.

2019 TOWN MEETING MINUTES

Monday, March 4, 2019
7:00 p.m.
Middlebury Union High School
73 Charles Avenue

Citing the warning to the legal voters of Middlebury, Moderator Gov. James Douglas called the meeting to order at 7:10pm. The Moderator introduced the members of the Selectboard: Lindsey Fuentes-George, Farhad Khan, Laura Asermily, Victor Nuovo, Nick Artim, Brian Carpenter and Heather Seeley, along with Town Manager Kathleen Ramsay.

The Moderator requested permission for the following non-resident members of the Town Administration to speak when needed, throughout the meeting: Town Manager Kathleen Ramsay, Assistant Town Manager Chris English, Library Director Dana Hart and Fire Chief David Shaw; he also asked permission for the President of Friends of Middlebury Hockey, Michael McAuliffe, to speak regarding Article 7.

There was NO OBJECTION.

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

Catherine Nichols moved to accept the reports of the town officers; Jim Swift seconded.

In response to feedback from Town Meeting two years ago, the Moderator brought to the audience's attention that, besides the two floor mics, there are two handheld microphones that Justices of the Peace will make available during the meeting.

Brian Carpenter, Chairman of the Board, mentioned that, responding to feedback from the last Town Meeting, the meeting has been moved back to MUHS, a more comfortable venue. Also the Board has streamlined the non-business portion of the agenda, to make more time for discussing business items including:

- Cross Street Bridge Fund Reserve
- Equipment Fund
- Budget

Carpenter presented highlights from the past year:

- The Main Street and Merchant's Row Railroad Bridge replacement project is underway.
- The community participated in the development of designs for Triangle Park, Lazarus Park, the corner of Main Street and Printer's Alley and to make Merchant's Row a more pedestrian friendly and one-way street.
- The community was surveyed about options for a platform for Amtrak passenger service to start in 2021-2022. The Board endorsed the location on Seymour Street, across from the former railroad station.
- In late 2018, the town received results from a study of its hydraulic water system that identified needed repairs.

- In 2019 the board will focus on developing long-term, sustainable funding strategies for the more than \$20 million in water projects identified in the study and other infrastructure improvements.

Nick Artim presented the dedication of the 2019 Town Report to Jim Douglas for his 33 years as Moderator. A brief history of Jim's noteworthy accomplishments, experiences, and humble service to Middlebury and the State was given. The voters acknowledged and thanked Jim with a long standing ovation and plaque.

MOTION PASSED BY UNANIMOUS VOICE VOTE
ARTICLE 1 ADOPTED

Article 2: Shall the voters of the Town of Middlebury vote, pursuant to 24 VSA § 2804 (a), to authorize the Select Board to apply \$400,000 from the Cross Street Bridge Reserve Fund to offset increased spending for Capital Improvements in the FY20 General Fund Budget and stabilize the FY20 tax rate?

Carpenter moved the adoption of Article 2; Seeley seconded.

Carpenter gave an overview of the financing of the Cross Street Bridge and explained how this project was initially to be funded by an annual contribution from Middlebury College of \$600,000 and an estimated \$650,000 per year from the Local Option Tax (LOT). The first year the LOT was in effect receipts were on target at just over \$650,000, but they have increased to over \$1 million per year since. Carpenter noted multiple factors for the current surplus of \$2 million in the fund and highlighted:

- LOT receipts average \$929,345 per year, over the estimated \$650,000.
- Middlebury College continues its contribution of \$600,000 per year.
- Bond payments are decreasing.
- Initial projected bridge maintenance expenses are relatively minor.
- FY20 estimated revenues are \$1.6 million, compared to estimated expenses of \$1.2 million.

Carpenter noted that the Select Board accepted the Infrastructure Committee's recommendation to formulate a long-term plan for infrastructure improvements and intends to recommend use of the Cross Street Bridge Reserve Fund surplus to implement the projects with less burden on the property tax.

Seeley gave an overview of upcoming capital improvement projects planned for the coming year and those that can be planned for with the increased funding provided in FY20:

- Shard Villa Road river bank stabilization and paving.
- Seymour Street/Pulp Mill Bridge Road Sidewalk project in cooperation with VT Agency of Transportation, Town of Weybridge and Addison County Regional Planning Commission.
- Harold Curtis Park basketball court reconstructions in partnership with East Middlebury Fire District.
- Storm sewer improvements and rail platform building on Seymour Street.
- Cady Road reconstruction and culvert replacements.
- Intersection improvements for Court Street, Charles Avenue and Monroe Street.
- Rehabilitation of buildings at the old Wastewater Treatment Facility for much needed storage.
- Second phase of Exchange Street bike/pedestrian path.

Seeley mentioned that the FY20 budget presented for voter approval is \$11,155,400. She explained that, if Article 2 is not passed, the amount to be raised by taxes is \$7,836,854, whereas, if Article 2 is passed, that amount will be lowered by \$400,000 and the tax rate will be reduced by \$0.0453. All numbers are dependent on the final grand list value after the re-appraisal is complete in April of this year.

Dave Silberman asked the total cost for all the infrastructure projects to be completed in FY20 and if the proposed \$400,000 to be taken from the Cross Street Bridge Reserve Fund covers that expense. Seeley answered that the total expense for all the infrastructure projects would be much higher, but the \$400,000 would cover the \$325,000 over and above the amount normally budgeted for infrastructure work. The additional \$75,000 would stabilize the tax rate.

Silberman questioned using the Local Option Tax revenues, intended for funding the Cross Street Bridge project, for tax stabilization. Carpenter answered that Middlebury is fortunate to have the Local Option Tax as a source of funds, as it is paid by all shoppers, rather than just property tax payers, but, unlike other towns, we have designated those funds for a specific project. Other towns use their Local Option Tax funds to stabilize their tax rates. He indicated that we have an increase in expenses every year due to employee contracts, health insurance and inflation.

Elizabeth Oettinger asked if there is any concern with our aging water/sewer system. Carpenter answered that the Board has identified areas of concern and plans to bring a bond forward in the coming year for repairs to the system. The Board is determining the cost and how much of that will be user responsibility and how much will be deemed part of the Town's infrastructure maintenance costs.

Seeley added the Infrastructure Committee, with Director of Planning Dan Werner, is working on a schedule of infrastructure needs and projected costs in order to keep on top of the Town's infrastructure maintenance.

Annette Jack asked if there will be a surplus in the Cross Street Bridge Fund every year going forward. Carpenter answered that his hope is that we will continue to realize a surplus. Jack asked if the Board had considered other ways to use the surplus funds instead of tax stabilization if the savings to each property owner would be minimal. Carpenter indicated that, after much research, it was considered the most beneficial to the Town to use some of the surplus to stabilize property taxes. There are issues with Exchange Street's water system and dependability and other infrastructure improvements that we need to complete in order to bring new business to that area. The costs for those repairs cannot come from either the surplus cash or the annual budget; therefore the Board will come forward with a bond proposal. The intent would be to use surplus funds to cover the costs of the bond payments.

Jack wondered if the Downtown Businesses have been considered for use of the surplus funds. She feels that they have been suffering greatly during the Railroad Bridge Project, and asked if the \$400,000 surplus could be used to benefit them. Carpenter replied that a lot of money is being spent on Downtown, and those businesses will benefit when the Bridge Project is completed.

Susan McGarry asked where she can find more complete and detailed information on current and planned projects. Seeley answered that all the information can be found on the Town's website in the

Infrastructure Committee's tab. Seeley also mentioned that paper copies of the information listed on the Town's website from the Infrastructure Committee's packets are available upon request.

RJ Adler asked what a Local Option Tax is, how the Town ended up with a surplus and how using a surplus from one tax is going to lower other taxes. Carpenter answered the LOT is a 1% sales tax, approved by the voters of the Town and administered by the State, which is applied to purchases that are already taxable. LOT is collected from everyone shopping in Middlebury, including tourists and others who live outside of Town, not only property owners. The Town has been successful in keeping the property tax rate level for a number of years due to approval by the voters to use surpluses from the General Fund and some of the Cross Street Bridge Fund surplus last year. This year the Board would like to aggressively tackle some of the Town's infrastructure needs, such as the Sidewalk Project on Exchange Street. The funds for this cannot come from a grant at this time, but if the Town puts some of its own money into the design process for a project, then Middlebury would be a strong competitor for a grant. To receive grant funds the design and plans for a project have to be ready.

Ross Conrad asked the Board to share any potential downsides from using the Cross Street Bridge Reserve Fund for tax stabilization and infrastructure improvements. Carpenter answered that he struggles to find a real downside to using these funds for the proposed purposes. Middlebury is a Shire town and has expenses related to serving the entire area, such as paying for a Recreation Center that residents from the outlying towns use, and hosting several non-profit tax exempt properties for the benefit of county residents.

Victoria Dewind suggested using \$400,000 from a \$2 million surplus leaves a generous cushion of \$1.6 million. Dewind supports the use of more these funds instead of issuing bonds which will cost Middlebury more from the interest accrued.

Alison Nihart asked if the Board expects to come back to the voters each year with a similar request; alternatively, couldn't the voters choose to have the tax revenues go directly into the general fund?

Adam Franco asked if, going forward, there's an advantage to keeping the LOT funds separate or if it would be simpler to place them in the general fund. Carpenter responded that the Board's focus is to come up with a comprehensive plan before bringing any option to the voters.

Tim Bird asked what the Town's confidence level is that the revenues from the LOT will continue to cover the expenses for the Cross Street Bridge bond and future maintenance. Carpenter answered that, through the 2007-2009 recession, the revenue from the LOT continued to grow. It is tough to predict, but Carpenter is confident that, as more businesses are brought to town and downtown gets back to full operation, it would take a major recession to make the revenue drop.

Roger Desautels remembered when the 1% LOT was proposed in order to fund the Cross Street Bridge construction, pay for the bond and be eliminated on completion of the bond. Can the surplus pay the bond early and then we can eliminate the tax? Desautels believes that the tax has a negative effect on businesses in town and knows of many people who do not shop in Middlebury any longer because of it. Carpenter answered that he is not a proponent of eliminating the tax because the income generated is not reliant on just property owners in Middlebury. Ramsay responded that there is no option to pay off the bond early.

John Freidin commented that only \$75,000 of the \$400,000 requested was going to be used to stabilize the tax rate, which was approximately \$10 per year for a residence assessed at \$200,000. As this was not noticeable to the average taxpayer, Freidin thought the money should be saved for larger future projects.

Freidin moved to amend Article 2 to approve the use of \$325,000, instead of \$400,000; Silberman seconded.

Carpenter reiterated that the budget for capital improvements is \$1,072,000, of which \$325,000 is proposed just to offset the increase in the budget. The town will have other increased expenses, one of which is the new staff position at Ilsley Library.

Dan Brown said that, as a business owner in Middlebury, he is always in favor of reducing property taxes. Brown owns the Swift House Inn and over the last fourteen years has seen his taxes rise from \$38,000 to over \$50,000 a year. Spiking taxes could put him out of business and he thinks that the Town should do whatever is possible to keep property taxes from going up.

Marilyn Barbato moved to close debate on the amendment to Article 2; Swift seconded. Amendment to Article 2 failed by voice vote.

Linda Horn moved to close debate on Article 2; Neil Gruber seconded the motion. Motion passed by voice vote.

MOTION PASSED BY UNANIMOUS VOICE VOTE
ARTICLE 2 ADOPTED

Article 3: Shall the voters of the Town of Middlebury authorize the Selectboard, pursuant to 24 V.S.A. §1786a(b), to replace Town Vehicles and Equipment in accordance with the schedule hereinafter set forth and to finance the purchase of same by borrowing funds in a total amount not to exceed \$133,470 over a term not to exceed five (5) years?

Ann Webster moved the adoption of Article 3; Carpenter seconded.

Seeley explained that the funds requested are to purchase one police cruiser, one dump truck/snow plow and related equipment, and one pick-up truck for use by the Recreation Department. She gave an overview of the replacement schedule for vehicles and equipment for the town, along with figures indicating the initial costs, replacement values and ten-year averages of the Rolling Stock Equipment Fund of vehicles and equipment broken down by department. Some monies needed will be offset from using Water and Wastewater Reserves of \$48,714 and the Public Works Equipment Replacement Fund of \$127,816.

Steve Maier asked if electric or hybrid vehicles had been considered for the purchase of either the pick-up truck or the cruiser. Seeley answered that Chief Hanley conducted an analysis of what was available at the time recommendations were being put together. With the cruiser use being 24/7 the Town is not able to rely on electric/hybrid, as there is no down time to charge the vehicle. There is not sufficient information available to understand how an electric or hybrid vehicle would handle all the equipment Middlebury police need in their cars. Seeley mentioned that the request is just for the money for

replacement of vehicles. All are welcome to come to the meeting for discussion on specifics if Article 3 is adopted.

Conrad asked why the Town is going to a 7-year replacement cycle for the dump truck when the current vehicle has served the Town for 14 years. Seeley replied that we invested a large amount of money this year in repairs and maintenance on the older fleet of vehicles because they have been overextended in their use. We used to be on a 7-year replacement schedule and the Town would like to get back to that.

Dewind observed that when all the equipment fund line items in the General Fund budget are added up, it's over \$500,000, well over the \$133,470 to be borrowed requested in Article 2. Ramsay explained there are two different components of the Equipment Fund budget, maintenance and replacement of equipment, and that the Town is only borrowing what it needs after paying debt service and maintenance expenses.

MOTION PASSED BY UNANIMOUS VOICE VOTE
ARTICLE 3 ADOPTED

Article 4: Shall the voters of the Town of Middlebury vote to adopt the proposed budget for the Fiscal Year 2020 (July 1, 2019 – June 30, 2020) in the amount of \$11,155,400 with a portion thereof in the amount of \$7,836,854 to be raised by taxes?

Carpenter moved Article 4 with the following language, based on the approval of Article 2: “in the amount of \$7,436,854 to be raised by taxes”; Seeley seconded.

Ramsay explained that, with the approval of Article 2 the Board's FY20 Budget proposes a 2.2% increase in property tax revenue. She noted that the Police and Public Works make up over 50% of the budget. Ramsay showed that 67% of General Fund revenue comes from property taxes. Major expense drivers are increased wages, health care, insurance and two new staff positions. Other factors include capital improvements, equipment repair, and vehicle replacement. Ramsay reported on non-profit agencies and the funds included in the Town budget. If approved, the budget will increase the tax rate by \$.0215 to \$1.0051.

Silberman asked if there was any research to see if the budget allocated to the Police Department is comparable for a community our size. Chief Hanley responded that our number of officers and administrative staff is smaller than towns of comparable size, which makes it most difficult when we have officers out with injuries.

Barbato asked what's included in the overtime budget at over \$160,000. Chief Hanley answered that there are currently three officers out due to injuries, whose shifts must be covered by other officers because the department is open and on call 24/7. In the event of a vacancy it takes about one year to fill the position.

Desautels asked how much health insurance premium is paid for with tax dollars. Ramsay replied that it is \$604,000.

Dewind suggested we should research installing solar panels and investigating ways to be more energy efficient. She inquired why interest income has been over \$100,000 for the last two years. Ramsay indicated the report includes interest on several funds, which has not been allocated yet, such as for water and sewer.

Bobbi Loney mentioned that she was glad to see another Librarian being hired, but asked why not another Police Officer when there is short staffing. Chief Hanley answered that we are conservative. He indicated Police need more clerical help. They cannot use body cameras because they need someone to manage the data. Police staff are doing the best with what they have.

Tim Wright asked about the pie graph and debt servicing and if there are any plans to reduce that amount. Ramsay answered that those numbers indicated the projected life of payments of the bonds purchased for the Cross Street Bridge and that we cannot pre-pay those.

Kathy Wheatly asked if debt service will continue to go up. Kathleen Ramsay answered that the number should go down, unless the Town issues more bonds, which is likely.

Oettinger asked the rate we pay for bonds. Ramsay replied all towns pay the same rate, which is currently about 3%.

MOTION PASSED BY UNANIMOUS VOICE VOTE
ARTICLE 4 ADOPTED AS PRESENTED

Article 5: Shall the voters of the Town of Middlebury vote to collect taxes on real property for fiscal year 2019/2020 in TWO equal installments due in the Treasurer's Office on the 15th day of October 2019 and the 15th day of March 2020?

Seeley moved the adoption of Article 5; Asermily seconded.

Alice Eckles asked why we want this change to the tax payment schedule, concerned that it will be more difficult for tax payers. Ramsay answered that it is connected to the reappraisal being conducted. This schedule will give more time for grievances. The values will be published in June and the grand list finalized in August. Ramsay mentioned that the normal tax bill schedule with the reappraisal is not doable this year. If there is difficulty paying the two installments, a payment plan can be set up with the Treasurer's Office. Eckles asked if this is just for this year. Ramsay answered that the voters set the tax due dates each year at Town Meeting and that this change is being requested for this one year.

MOTION PASSED BY UNANIMOUS VOICE VOTE
ARTICLE 5 ADOPTED

Article 6: Shall the voters of the Town of Middlebury vote, pursuant to 32 V.S.A. §1674, to set the penalty charged by the collector of delinquent taxes for delinquent tax payments as follows: no penalty on any balance paid by the due date for the final installment; a 1% penalty on any balance not paid by the due date for the final installment and an additional 7% penalty on any balance not

paid within 10 days of the due date of the final installment? Interest will continue to be charged on each installment not paid by the due date at the rates previously approved by the Town at the March 2016 Town Meeting, i.e., 1% per month or fraction thereof for the first three months, and thereafter 1.5% per month for each month or fraction thereof?

Kahn moved the adoption of Article 6; Carpenter seconded.

MOTION PASSED BY UNANIMOUS VOICE VOTE
ARTICLE 6 ADOPTED

Article 7: Shall the voters of the Town of Middlebury authorize the Selectboard, pursuant to 24 V.S.A. §1786a(b), to borrow funds to finance improvements to the Memorial Sports Center in an amount not to exceed 100,000 to be financed over a period not to exceed five (5) years?

Seeley moved to adopt the following alternative motion, “Shall the voters of the Town of Middlebury authorize the Selectboard to borrow a sum not to exceed \$100,000, payable over an initial term of five years, subject to re-funding at maturity, for the purpose of financing improvements to the Memorial Sports Center?” Carpenter seconded.

McAuliffe, President of Friends of Middlebury Hockey, explained what borrowing \$100,000 from National Bank of Middlebury could do for the center. He noted that the loan would only be paid back by members of Friends of Middlebury Hockey and not by the Town. Improvements to the building would be accessible public restrooms, an elevator, concession area improvements, a meeting room and an on-site manager’s office.

Adler supports the improvement request and asked if there will be future improvements made to the roof to support solar panels. McAuliffe answered that the Town owns the building and that decision would be up to the Town when the roof needs to be replaced. Ramsay indicated the roof would need to be replaced soon. Adler replied that he would love to see solar panels installed.

Ann Lafiandra asked if it would be beneficial to enable use of the building for more activities when hockey season is over. McAuliffe answered that the building does host graduation and other events. The improvements could bring new revenue to the town; he’s looking to bring a new football team in, for example.

Asermily mentioned that she would like to see access to the rest rooms, even if there are no events scheduled. McAuliffe answered that he will discuss this with Ramsay.

Poppy Rees asked if there is going to be more skating available to lower income families. McAuliffe answered that he is working with groups to bring back public skating sessions and would be happy to discuss this further with Rees.

Tony Niemo noted that there are options for people to get scholarships for skating.

Frank Winkler asked if the loan would be with National Bank of Middlebury and what the rate would be. McAuliffe answered the loan would be with the National Bank and the rate would be Prime plus .25%, equaling 3.25% or 3.5%, which is comparable to a Municipal Bond rate.

Silberman asked what the difference is in the text of the Article compared to the original Article. Ramsay answered that there's a need to extend the loan, so it's been clarified to provide for refinancing at the end of the five year term.

Asermily asked if there has been consideration of other technologies for making the ice, since the addition of an elevator is going to spike the electric bill, and prolonged use of the building for other events is going to add to the electric bill. McAuliffe replied that no other research has been done on other technologies.

Swift mentioned that there have been improvements in the building to save on electricity.

Horn moved to call the question. Adler seconded.

Motion to call the question passed by voice vote.

MOTION PASSED BY UNANIMOUS VOICE VOTE

ARTICLE 7 ADOPTED AS PRESENTED

Article 8: To transact other business proper to be done.

Senator Ruth Hardy honored Foster Brothers Farm, recipients of the 2019 Innovative Dairy Farm of the Year award. Deeply rooted in the Middlebury community, Foster Brothers Farm is the first dairy farm in New England to receive this award. Tricia & Nicole Foster came forward to accept the honor and award given for sustainable farm practices. The audience offered a rousing round of applause. Hardy also thanked Moderator Douglas for his service.

The following candidates introduced themselves: for Moderator, Susan Shashok; for Selectboard, Nick Artim, Victor Nuovo and Heather Seeley; for ACSD Board, Betty Kafumbe, James Malcolm, Lorraine Morse, Steve Orzech and Ryan Torres; for Library Board, Catherine Nichols.

The Moderator then invited discussion on the Articles on the Australian ballot the following day.

Article 12: Shall the voters of the Town of Middlebury advise and encourage the Selectboard to enact an ordinance that no retail establishment shall provide a Single-Use Carry Out Plastic bag, defined as a bag with a thickness of less than 4 mils, to a customer at the check stand, cash register, point of sale or other point of departure for the purpose of transporting food or merchandise out of the establishment?

Amelia Miller described the benefits a plastic bag ban could provide, based on the documented negative effects caused by their use. A ban could help with pollution, alleviate the fatal consequences to animals and prevent the adverse effects on human health. She listed other counties, states, cities and towns that have banned single-use plastic bags. She also mentioned that this issue has been brought to the State for approval, but the State wants to see the towns taking the lead.

Elizabeth Miska said that she saw the terrible effects of these bags when she worked with sea turtles.

Jutta Miska mentioned that reusable bags can carry more items and that we should be good role models and leave this world a cleaner place; she recommended we re-use paper bags.

Sam Guarnaccia noted that he had been to India, which has banned these bags, and saw first-hand all the effects of the use of these bags contaminating the environment. He said the pictures shown on Amelia's slides is what the country looked like and there is no choice but to support this.

Asermily reminded everyone that free re-usable bags would be available tomorrow outside the polls. She added that there is a Town Meeting Poll for people to complete, and noted that last year, this article was on that poll. There will also be a legislative poll.

Sas Carey supported the ban and showed a Tupperware container that she has had since the 60's. She wanted to raise awareness for single-use plastic.

Oettinger mentioned that there are time constraints and suggested ending this discussion.

Steve Gross mentioned that this is a no brainer and a terrific presentation and worthy cause. He said that we need to make this a State law.

Article 11: Shall the Voters of the Town of Middlebury appropriate \$3,000 to Habitat for Humanity of Addison County to support the provision of affordable housing in Addison County?

Margaret Carothers spoke as a founding member of Habitat for Humanity. She mentioned how many houses she has helped build and that the houses are not free. The mortgages are for only the cost of construction, with no interest charged. She appreciates all the support and volunteers who have given their service.

Article 9: Shall the voters of the Town of Middlebury advise the Selectboard to send a letter to our State Representatives, Senators, Speaker of the Vermont House, the President Pro Tempore of the Vermont Senate and the Governor of Vermont in support of the 350VT Climate Solutions Resolution which urges the State of Vermont to:

- a. **Halt any new or expanded fossil fuel infrastructure including, but not limited to transmission pipelines and electrical plants,**
- b. **Adhere to the State of Vermont Comprehensive Energy Plan to achieve 90% renewable energy by 2050 for all people in Vermont, with firm interim deadlines,**
- c. **Ensure, with no harm to marginalized groups or rural communities?**

Article 10: Shall the voters of the Town of Middlebury advise the Selectboard to support the 350VT Climate Solution Resolution by committing to efforts such as, but not limited to:

- a. **Weatherizing town buildings and schools and installing rooftop solar panels on town and school buildings,**
- b. **Taking initiatives to reduce overall energy use while committing to improving the quality of life for residents,**
- c. **Encourage landowners, farmers, and other municipalities to implement practices that build the soil carbon sponge to cool the planet and mitigate flooding and drought,**

d. Actively look for opportunities to request or apply for support from the State to implement the above initiatives?

Jack Mayer offered reasons to support Articles 9 & 10 with specific experiences that he has had in his profession as a doctor. He spoke of the first case that he saw of Lyme disease, when it was not prevalent in Vermont, and how it is now rampant. He believes that this is all due to climate change and human impact on the environment. He asks that legislators do what they can to reverse climate change.

Alec Fleischer commented that we should halt fossil fuel infrastructure and move toward more renewable energy following 38 other Vermont towns that have passed the 350VT Climate Solutions Resolution.

Liv Herdman commented that passing Articles 9 & 10 would be a no cost way of reducing our budget for infrastructure.

Sullivan “Van” Barth spoke on behalf of the Middlebury Energy Committee in support of Articles 9 & 10 as they are in alignment with the Energy Committee’s mission.

Not in relation to Articles 9 & 10, but George Klohck remembered Richard Goodro for his service as Town Clerk of Middlebury for 23 years and informed all present that Dick had passed away in Ormond Beach, Florida on February 22nd.

Margaret Klohck moved to adjourn; Seconded by Albert Perry.

MOTION PASSED BY VOICE VOTE

Meeting adjourned at 9:50pm.
Respectfully submitted,
Danielle M D Woodbury, Assistant Town Clerk

Moderator, Gov. James Douglas

Town Clerk, Ann Webster

Town Meeting Australian Ballot Election Results March 5, 2019

LOCAL OFFICE	Term	Vote for:	CANDIDATE	TOTAL VOTES
Moderator	1 yr	1	Susan E. Shashok	896
Lister	3 yr	1	Elizabeth J. Dow	923
Lister	1yr	1	Gary F. Baker	837
Selectboard	3 yr	3	Nick Artim	783
			Victor Nuovo	749
			Heather J. Seeley	867
Library Trustee	3 yr	2	Alice L Eckles	437
			Joe McVeigh	595
			Catherine P. Nichols	619
Article 9 / 350VT Climate Solutions Letter to State			YES	802
			NO	237
Article 10 / 350VT Climate Solutions Advise Selectboard			YES	917
			NO	130
Article 11 / Appropriate \$3,000 to Habitat for Humanity			YES	949
			NO	101
Article 12 / Plastic Bag Ban Advise Selectboard			YES	838
			NO	211

TOWN OF MIDDLEBURY, VERMONT WARNING

TOWN of MIDDLEBURY, VERMONT

WARNING

**Annual Town Meeting
March 2 and March 3, 2020**

The legal voters of the Town of Middlebury, in the County of Addison, the State of Vermont are hereby warned and notified to meet at the Middlebury Union High School Auditorium at 73 Charles Avenue in Middlebury on Monday, March 2, 2020 at 7:00 P.M. to act on Articles 1 through 7, and to discuss Articles 8 through 13, and on Tuesday, March 3, 2020 from 7:00 A.M. through 7:00 P.M. at the Recreation Center, 154 Creek Road in Middlebury, to vote by Australian ballot on Articles 8 through 13 as provided by the Middlebury Town Charter.

With respect to Articles 8 through 10, the legal voters of the Town of Middlebury are further notified that an informational meeting will be held on Monday, March 2, 2020 at 7:30 p.m. at the Middlebury Union High School Auditorium for the purpose of reviewing the proposals for issuing bonds for (1) construction of water system improvements in the Court Street/Court Square area; (2) construction of Flood Resiliency Improvements for the Village of East Middlebury; and (3) rehabilitating the former wastewater treatment facility for use by the Police Department and energy efficiency upgrades for the Police Department Building. Information on the bond proposals will be presented under Article 7 of the Annual Town Meeting Warning.

- Article 1 To act upon the reports of the Town Officers.
- Article 2 Shall the voters of the Town of Middlebury authorize the Selectboard, pursuant to 24 V.S.A. §1786a(b), to replace Two (2) police cruisers and related equipment and to finance the purchase of same by borrowing funds in a total amount not to exceed \$80,000 over a term not to exceed five (5) years?
- Article 3 Shall the voters of the Town of Middlebury vote to adopt the proposed budget for the Fiscal Year 2021 (July 1, 2020 – June 30, 2021) in the amount of \$11,503,680, with a portion thereof in the amount of \$7,498,204 to be raised by taxes and \$583,745 to be allocated from annual local option tax receipts in excess of debt and maintenance requirements of the Cross Street Bridge to offset spending for Capital Improvements?
- Article 4 Shall the Town of Middlebury vote to increase its appropriation for Middlebury Regional Emergency & Medical Services (MREMS) by \$63,720, from \$21,240 to \$84,960, to support MREMS's mission to provide quality emergency medical services, including paramedic and heavy rescue service, emergency dispatch and answering, medical education, and community outreach?

- Article 5 Shall the voters of the Town of Middlebury vote to collect taxes on real property for fiscal year 2020/2021 in TWO equal installments due in the Treasurer's Office on the 15th day of October 2020 and the 15th day of March 2021?
- Article 6 Shall the voters of the Town of Middlebury vote, pursuant to 24 VSA § 2408(a), to authorize the Selectboard to apply up to One Million Dollars (\$1,000,000) from the Cross Street Bridge Reserve Fund for the purpose of funding water system improvements for the Court Square area (including the intersection of Main Street/North Pleasant Street (Route 7)/Seymour Street) Court Street (Route 7) from Court Square to Cross Street, and Washington Street from Court Square to Seminary Street?
- Article 7 To transact other business proper to be done.

**[For voting by Australian Ballot on Tuesday, March 3, 2019, polls open from
7:00 A.M. to 7:00 P.M.]**

- Article 8 Shall general obligation bonds or notes of the Town of Middlebury in an amount not to exceed Two Million Five Hundred Thousand Dollars (\$2,500,000), subject to reduction from available alternate sources of funding, be issued for the purpose of financing construction of water system transmission and distribution improvements related to the Court Square area (including the intersection of Main Street/North Pleasant Street (Route 7)/Seymour Street) Court Street (Route 7) from Court Square to Cross Street, and Washington Street from Court Square to Seminary Street project, the estimated cost of such improvements being Two Million Five Hundred Thousand Dollars?
- Article 9 Shall general obligation bonds or notes of the Town of Middlebury in an amount not to exceed Two Million (\$2,000,000), subject to reduction from available alternate sources of funding, be issued for the purpose of financing construction of Flood Resiliency Improvements for the Village of East Middlebury including: (1) repair the existing flood wall and extend the flood wall 150 feet downstream (\$1,000,000); (2) armoring sections of the Ossie Road Berm (\$800,000); and removing sediment from chute entrances and the top of large bars (\$200,000), the total estimated cost of such improvements being Two Million Dollars (\$2,000,000), with the Town's portion of the project cost estimated at Five Hundred Thousand Dollars (\$500,000)?
- Article 10 Shall general obligation bonds or notes of the Town of Middlebury in an amount not to exceed Eight Hundred and Fifty Thousand Dollars (\$850,000), subject to reduction from available alternate sources of funding, be issued for the purpose of rehabilitating the former wastewater treatment facility, including the Control Building for Police Department storage, the sand filter building for cruiser parking, a small hazardous material storage building, and energy upgrades to the PD building; all on Lucius Shaw Lane?

- Article 11 Shall the Town of Middlebury appropriate \$5,000 to the Turning Point Center of Addison County for the purpose of supporting its mission to assist persons, their families, and their friends in recovery from substance use disorder and addictive behaviors?
- Article 12 Shall the town appropriate \$5,000 to Champlain Valley Office of Economic Opportunity (CVOEO) to support its efforts in providing housing, fuel & food assistance to town residents in need of these services in accordance with 24 V. S. A. § 2691?
- Article 13 To elect officers as required by the Middlebury Town Charter.

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

Dated at Middlebury, Vermont this 31st day of January 2020.

Brian Carpenter, Chair

Heather Seeley, Vice Chair

Nick Artim

Laura Asermily

Victor Nuovo

Farhad Khan

Lindsey Fuentes-George

MIDDLEBURY SELECTBOARD

	A	B	C	D	E	F	G
		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
2							
3	TAXES						
4	Current Taxes	7,274,421	7,329,810.03	7,439,854	4,610,053.40	7,498,204	58,350
5	Delinquent Property Tax	-	-	-	-	-	-
6		7,274,421	7,329,810.03	7,439,854	4,610,053.40	7,498,204	58,350
7							
8	Interest/Delinquent Taxes	66,000	50,484.12	73,000	24,198.19	70,000	(3,000)
9	Tax Collection Fees	21,000	22,741.70	20,000	-	23,000	3,000
10		87,000	73,225.82	93,000	24,198.19	93,000	-
11	TOTAL TAXES	7,361,421	7,403,035.85	7,532,854	4,634,251.59	7,591,204	58,350
12							
13	LICENSES/PERMITS						
14	Beverage Licenses	4,800	4,180.00	4,135	415.00	4,435	300
15	Marriage Licenses	600	560.00	600	310.00	600	-
16	Dog Licenses	4,050	4,549.00	4,275	276.00	4,400	125
17	TOTAL LICENSES/PERMITS	9,450	9,289.00	9,010	1,001.00	9,435	425
18							
19	PERMITS/FEES						
20	ROW/Inspection Fees	2,000	2,540.00	2,500	1,100.00	2,500	-
21	Permit Fees	20,000	10,105.00	15,000	5,680.72	15,000	-
22	Certificate of Compliance Fees	5,000	5,850.00	5,000	2,950.00	5,000	-
23	Sales of Maps/Regulations	200	-	-	-	-	-
24	Hearing Notices	1,000	970.00	800	900.00	800	-
25	Entertainment Permits	120	75.00	120	-	120	-
26	TOTAL PERMITS/FEES	28,320	19,540.00	23,420	10,630.72	23,420	-
27	TOTAL LICENSES/PERMITS/FEES	37,770	28,829.00	32,430	11,631.72	32,855	425
28							
29	State & Federal Government Funding						
30	State Highway Aid	181,500	181,289.09	181,500	93,611.29	186,000	4,500
31	Local Option Tax	650,000	1,000,283.71	650,000	568,010.24	1,000,000	350,000
32	Current Use	115,000	117,995.00	115,000	135,774.00	130,000	15,000
33	Act 60 Listing	2,700	-	2,700	-	2,700	-
34	State PILOT	56,000	60,380.00	57,000	60,272.00	60,000	3,000
35	COPS Grant	-	-	-	-	-	-
36	Federal PILOT	8,000	8,638.00	8,000	-	8,500	500
37	Crime Prevention Grant	-	-	-	-	-	-
38	TOTAL State & Federal Gov't	1,013,200	1,368,585.80	1,014,200	857,667.53	1,387,200	373,000
39							
40	Water, WW & School Transfers						
41	Admin Charge/Water	95,600	95,600.00	112,186	56,093.00	115,500	3,314
42	Admin Charge/Sewer	84,625	84,625.00	98,083	49,041.50	101,000	2,917
43	School Tax Collect Fees	23,000	28,117.29	25,000	-	25,000	-

GENERAL FUND REVENUE

	A	B	C	D	E	F	G
		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
44	DPW Charge/Water	12,000	17,950.00	12,000	6,000.00	12,000	-
45	DPW Charge/Sewer	2,700	2,800.00	2,700	1,350.00	2,700	-
46	School Resource Officer	72,900	72,800.00	66,860	-	69,500	2,640
47	Interest Eq Fund	-	-	-	-	-	-
48	Conservation Fund/MALT	5,400	-	5,400	-	5,400	-
49	DID/Downtown Maintenance	3,320	-	3,320	-	3,320	-
50	TOTAL Water, WW & School	299,545	301,892.29	325,549	112,484.50	334,420	8,871
51							
52	CHARGES FOR SERVICES - TOWN CLERK/GENERAL GOVERNMENT						
53	Highway Dept Fees	500	740.50	500	30.00	500	-
54	Clerk Fees	58,000	49,061.75	55,000	39,953.00	70,000	15,000
55	Vital Records	14,000	14,466.75	14,000	7,851.00	14,000	-
56	Photo Copying	100	436.50	250	98.50	400	150
57	TOTAL TOWN CLERK/GEN GOV	72,600	64,705.50	69,750	47,932.50	84,900	15,150
58							
59	PUBLIC SAFETY						
60	Sale/Accident Reports	500	465.51	500	188.50	500	-
61	Escort/Alarm Services	1,000	450.00	1,000	-	1,000	-
62	Fire Dept Services	-	1,702.95	1,000	828.00	1,000	-
63	Miscellaneous	-	-	-	-	-	-
64	TOTAL PUBLIC SAFETY	1,500	2,618.46	2,500	1,016.50	2,500	-
65							
66	RECREATION						
67	Unspecified Programs/Fee Increase	-	294.00	-	8,031.50	-	-
68	Lil Sprouts Yoga	-	683.75	250	-	500	250
69	Introduction to Sports	1,000	951.00	750	-	750	-
70	Tot Drop In	1,200	966.00	1,200	322.00	1,700	500
71	Martial Arts	500	4,202.50	250	-	250	-
72	Golf	5,500	4,817.20	4,500	649.70	4,750	250
73	Gymnastics	23,000	17,197.03	23,500	9,503.00	24,000	500
74	Tennis	5,500	3,522.50	6,500	1,343.25	4,000	(2,500)
75	Field Hockey	1,500	1,262.75	1,250	332.00	1,250	-
76	Volley Ball - Drop In	500	465.00	500	350.00	-	(500)
77	Basketball - Youth Recreation	4,000	4,712.75	4,500	1,667.05	4,750	250
78	Basketball - Camps	2,500	1,659.00	3,000	1,265.00	2,000	(1,000)
79	Little League	3,150	4,757.50	4,500	-	4,750	250
80	Football	250	-	350	-	350	-
81	Day Camps	60,000	71,776.45	57,500	21,749.40	70,000	12,500
82	Soccer - Youth Rec	15,000	12,845.80	15,000	15,829.37	15,000	-
83	Soccer - Camps	7,000	8,643.45	8,000	2,932.05	8,000	-
84	STEAM	1,000	3,274.13	5,000	-	-	(5,000)
85	Dance	18,000	10,961.25	15,000	2,639.63	11,000	(4,000)
86	Pet Programs	2,500	2,953.00	2,500	639.25	3,000	500

FY21 Budget Request for Town Report

	A	B	C	D	E	F	G
		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
87	Aerial Arts '17 - Arts '18	-	-				-
88	Outdoor Education	5,500	6,840.00	4,250	2,620.00	5,500	1,250
89	Archery	2,500	1,658.00	2,500	320.00	1,750	(750)
90	Lacrosse	500	805.00	1,000	-	800	(200)
91	Wrestling	1,000	1,125.50	1,000	70.00	1,000	-
92	Art Class/Camp	-	1,270.00	-	-	1,000	1,000
93	New Split Revenue	5,000	2,930.59	9,000	980.00	7,500	(1,500)
94	Gym Kids Academy Classes	-	(150.00)	1,500	-	1,000	(500)
95	Youth Programs	166,600	170,424.15	173,300	71,243.20	174,600	1,300
96							
97	Adult Programs						
98	Co-Ed Softball	-	590.00	-	-	-	-
99	Drop-In Basketball	500	663.75	500	386.00	1,000	500
100	Drop-In Pickleball	1,200	2,341.00	3,000	563.00	3,000	-
101	Drop-In Volleyball	-		400	-	1,250	850
102	Drop-In Martial Arts	-		200	-	200	-
103	New Programs	5,000	295.00	-	-	-	-
104	Fitness Programs	10,000	7,805.50	14,000	835.00	8,000	(6,000)
105	Adult Programs	16,700	11,695.25	18,100	1,784.00	13,450	(4,650)
106							
107	Lessons	7,500	6,767.85	7,500	2,817.50	7,500	-
108	Swim Team	8,000	9,151.50	9,000	1,908.50	9,250	250
109	Season Passes	6,500	11,418.50	8,500	1,643.00	10,500	2,000
110	Daily Admissions	4,000	4,407.10	6,000	3,542.00	6,000	-
111	Pool Revenue	26,000	31,744.95	31,000	9,911.00	33,250	2,250
112							
113	Special Event/New Year's Eve	4,000	2,750.00	3,000	2,750.00	3,000	-
114	Special Event/Turkey Trot	7,000	3,037.50	7,000	6,657.00	7,500	500
115							
116	Gymnasium Rental	4,000	5,856.50	-	2,707.00	-	-
117	Recreation Center Rental	-	150.00	5,000	-	6,500	1,500
118	Recreation Field Rental	500		500	-	-	(500)
119	Facility Rental	4,500	6,006.50	5,500	2,707.00	6,500	1,000
120							
121	Scholarships	2,500	1,608.50	2,500	610.00	2,500	-
122	Non-Resident Fees	8,000	6,095.12	8,500	1,749.10	7,200	(1,300)
123	Fundraising		989.00	1,000	1,000.00	2,000	1,000
124	TOTAL RECREATION	235,300	234,350.97	249,900	98,411.30	250,000	100
125							
126	LIBRARY REVENUES						
127	Non-Residents	18,000	14,189.60	15,000	7,769.00	15,000	-

FY21 Budget Request for Town Report

	A	B	C	D	E	F	G
		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
128	Fines	11,000	9,061.00	10,000	3,832.15	10,000	-
129	Videos	-	-	-	-	-	-
130	Lost Materials	1,700	628.65	700	417.60	700	-
131	Lost Cards	100	39.75	-	17.00	-	-
132	Photocopy Charges	-	-	-	-	-	-
133	Interlibrary Loans	500	-	300	-	390	90
134	Paper/Fax Charges	3,000	3,235.40	3,100	1,578.75	3,100	-
135	MCTV Impact Fee	900	-	900	-	900	-
136	E Midd Prud Comm	6,320	13,396.50	7,000	-	7,000	-
137	TOTAL LIBRARY REVENUE	41,520	40,550.90	37,000	13,614.50	37,090	90
138							
139	TOTAL CHARGES FOR SERVICES	350,920	342,225.83	359,150	160,974.80	374,490	15,340
140							
141	FINES						
142	Traffic Violations	-	5,368.07	-	4,960.85	-	-
143	Parking Violations	9,000	3,715.00	-	2,000.00	-	-
144	Out-of-town Services	-	-	-	-	-	-
145	Vehicle Storage	200	-	100	21.00	100	-
146	Dog Fees	300	595.00	300	240.00	300	-
147	VIN Verifications	50	70.00	50	20.00	50	-
148	TOTAL FINES	9,550	9,748.07	450	7,241.85	450	-
149							
150	MISCELLANEOUS REVENUES						
151	Interest Earned/Invest	10,000	86,968.51	60,000	92,114.11	80,000	20,000
152	Interest Earned/Invest CSB	-	46,604.70	-	-	22,000	22,000
153	Railroad	150	826.56	150	-	150	-
154	Nextel Comm Lease	-	-	-	-	-	-
155	Comcast Communications Lease	7,500	7,562.95	8,000	-	7,600	(400)
156	Solid Waste Revenues	20,000	21,528.79	20,000	21,520.14	20,000	-
157	Gifts in Lieu of Taxes	280,000	293,038.50	285,000	290,943.44	295,000	10,000
158	Community Share	5,000	-	5,000	-	5,000	-
159	Midd College Gift - CSB	600,000	600,000.00	600,000	300,000.00	600,000	-
160	Midd College Gift - TO & Rec	346,641	346,641.00	342,517	398,645.16	337,549	(4,968)
161	College/MREMS	6,245	5,166.00	5,100	-	5,100	-
162	Public Safety Payment	13,000	13,238.16	13,000	-	13,200	200
163	State Adj Pmt Late Filers	-	-	-	-	-	-
164	Battell Trust Admin-Donation	5,000	5,000.00	5,000	5,000.00	5,000	-
165	ACORN Solar Project Revenue	1,000	-	-	-	-	-
166	Other	-	6,089.02	-	10,778.99	-	-
167	TOTAL MISCELLANEOUS REV.	1,294,536	1,432,664.19	1,343,767	1,119,001.84	1,390,599	46,832
168							
169							

	A	B	C	D	E	F	G
		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
170	PREVIOUS YRS' SURPLUS	150,000	-	150,000	-	200,000	50,000
171	APPLY FUND BALANCE FOR HWY EQ	-	-	-	-	192,462	192,462
172	CROSS STREET BRIDGE RESERVE	57,484	-	400,000	-	-	(400,000)
173							
174	Grants	-	171,240.12	-	44,440.43	-	-
175	Non-Budgeted Revenue	-	89,719.33	-	180,105.74	-	-
176	Trust & Agency	-	41,981.71	-	-	-	-
177							
178	Total	10,574,426	11,189,922.19	11,158,400	7,127,800.00	11,503,680	345,280
179							
182							
183	GENERAL FUND EXPENSES						
184	ADMINISTRATION						
185	SELECTBOARD						
186	Regular Part-time	1,000	445.50	1,000	-	1,000	-
187	Supplies	500	7.98	500	-	500	-
188	Hydro Project	-	476.00	-	195.00	-	-
189	Other Services/Charges	7,500	7,511.44	7,500	1,717.69	7,500	-
190	Annual Compensation	18,200	18,200.00	18,200	9,100.00	18,200	-
191	TOTAL SELECTBOARD	27,200	26,640.92	27,200	11,012.69	27,200	-
192							
193	MANAGER'S OFFICE						
194	Regular Full-time	223,000	229,152.91	228,000	107,213.31	233,000	5,000
195	Temporary Part-time	2,000	1,806.00	2,000	364.50	2,000	-
196	Car Allowance	3,600	3,500.04	3,600	1,458.35	3,600	-
197	Supplies	200	332.45	200	-	200	-
198	Other Services/Charges	5,000	6,306.09	5,000	380.85	10,000	5,000
199	Mileage/Tolls	300	138.04	300	41.64	300	-
200	Conference/Registration	4,000	3,067.34	4,000	5,087.43	4,000	-
201	Membership Dues	1,325	2,533.40	1,325	1,554.00	2,000	675
202	Tax Collection Exp/Abatement	-	9,803.92	-	-	-	-
203	VT Municipal League	10,898	10,898.00	10,898	11,215.00	11,680	782
204	TOTAL MANAGER'S OFFICE	250,323	267,538.19	255,323	127,315.08	266,780	11,457
205							
206	PLANNING & ZONING						
207	Regular Full-time	118,000	113,653.98	118,000	55,190.42	123,000	5,000
208	Regular Part-time	23,400	23,574.02	24,000	11,006.46	24,500	500
209	Board Expenses	1,000	590.00	1,000	436.91	1,000	-
210	Special Office Supplies	500	539.12	500	919.39	500	-
211	Books/Periodicals	250	-	250	430.00	100	(150)
212	Legal Services	5,000	2,411.50	5,000	535.50	5,000	-

	A	B	C	D	E	F	G
		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
213	Engineering Services	3,000	-	3,000	-	2,000	(1,000)
214	Conservation Programs	3,000	3,000.00	3,000	-	3,000	-
215	Contractual Services/Licenses	9,000	625.00	-	-	-	-
216	Grant Match	-	-	13,500	-	8,000	(5,500)
217	Hearing Expenses	4,000	5,258.25	7,000	2,110.74	7,000	-
218	Printing Expenses	500	40.00	500	200.00	500	-
219	Mileage	600	264.66	600	-	400	(200)
220	Conference/Registration	1,500	345.00	1,500	-	2,000	500
221	Membership Dues	1,000	563.00	1,000	524.00	1,000	-
222	Capital Outlay	1,700	328.97	1,600	-	1,500	(100)
223	TOTAL PLANNING & ZONING	172,450	151,193.50	180,450	71,353.42	179,500	(950)
224							
225	ENERGY COMMITTEE						
226	Postage & Mailings	1,500	360.00	1,500	-	1,500	-
227	Conference Attendance Fees	500	-	500	-	500	-
228	TOTAL ENERGY COMMITTEE	2,000	360.00	2,000	-	2,000	-
229							
230	LOCAL/REGIONAL AGENCY FUNDING						
231	BMP - Marketing	25,000	25,000.00	25,000	25,000.00	25,000	-
232	D.M.Means Memorial Woods	300	-	300	-	300	-
233	ACTR	26,098	26,098.00	26,098	26,098.00	26,098	-
234	Addison Cty Reg Planning	7,600	7,607.88	7,915	7,914.15	8,207	292
235	Addison Cty Teens	35,000	35,000.00	35,000	35,000.00	35,000	-
236	Otter Creek Cons Dist	884	884.00	884	884.00	884	-
237	Econ Dev/ACEDC	7,000	7,000.00	7,000	7,000.00	7,000	-
238	MCTV	3,000	3,000.00	5,000	5,000.00	5,000	-
239	MCTV Special Project	-	-	8,000	7,452.50	-	(8,000)
240	MALT	5,400	5,400.00	5,400	5,400.00	7,000	1,600
241	MALT Special Projects	4,750	4,750.00	4,750	4,750.00	-	(4,750)
242	Addison County River Watch	1,200	1,200.00	1,200	1,200.00	1,200	-
243							
244	TOTAL LOCAL REGIONAL AGENCY	116,232	115,939.88	126,547	125,698.65	115,689	(10,858)
245							
246	ACCOUNTING SERVICES						
247	Regular Full-time	105,000	114,640.19	155,000	55,507.74	158,000	3,000
248	Part-Time	-	-	-	6,568.73	-	-
249	Paper Supplies	2,500	2,001.94	1,800	336.00	2,000	200
250	Forms	1,500	935.35	2,200	1,711.10	1,750	(450)
251	Other Office Supplies	4,200	3,301.10	3,500	1,354.97	3,500	-
252	Programming	500	-	500	-	500	-
253	Other Services/Charges	1,500	1,276.25	1,300	846.38	1,300	-
254	Recruitment	-	289.06	-	-	300	300

FY21 Budget Request for Town Report

	A	B	C	D	E	F	G
		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
255	Postage	8,500	6,781.94	9,000	4,541.80	9,500	500
256	Telephone	7,500	4,806.97	5,500	2,604.09	5,000	(500)
257	Internet Charges	6,600	6,109.87	6,250	5,731.73	8,640	2,390
258	Training Schools/Course	750	218.53	500	80.62	500	-
259	Svc Contract/Copy Mach	12,500	11,700.62	13,300	4,171.07	13,000	(300)
260	Postage Meter	-	1,339.09	-	15.70	-	-
261	Svc Contract/Network	22,000	17,652.90	18,000	3,714.13	18,000	-
262	Disaster Recovery	725	712.88	700	734.27	700	-
263	Capital Outlay	500	-	-	-	-	-
264	TOTAL ACCOUNTING SERVICES	174,275	171,766.69	217,550	87,918.33	222,690	5,140
265							
266	TOWN TREASURER						
267	Regular Part-time	19,500	19,483.07	20,000	362.20	20,500	500
268	Supplies	250	-	-	-	-	-
269	Conferences/Reg Fees	250	193.88	400	50.00	300	(100)
270	TOTAL TOWN TREASURER	20,000	19,676.95	20,400	412.20	20,800	400
271							
272	TOWN CLERK						
273	Regular Full-time	118,060	122,335.90	108,200	48,491.51	112,325	4,125
274	Regular Part-time	20,070	17,989.18	20,800	2,192.50	15,305	(5,495)
275	Supplies	1,000	1,198.04	1,000	289.44	1,000	-
276	Conference/Reg Fees	2,000	47.15	2,000	225.00	2,000	-
277	Capital Outlay	1,000	-	1,000	-	-	(1,000)
278	TOTAL TOWN CLERK	142,130	141,570.27	133,000	51,198.45	130,630	(2,370)
279							
280	MUNICIPAL BUILDINGS						
281	Regular Full-time	47,500	50,933.32	47,500	22,364.84	47,500	-
282	Regular Part-Time	-	37.50	-	180.00	-	-
283	Overtime	2,000	-	2,000	-	2,000	-
284	Supplies	1,500	709.71	1,500	40.69	1,500	-
285	Custodial Supplies	1,500	944.42	1,500	400.29	1,500	-
286	Heating Fuel (FY19 Move to Rec)	-	-	-	-	-	-
287	Electricity (Town Offices only in 20)	35,500	25,788.20	17,500	8,453.61	17,500	-
288	Other Services/Charges	3,000	7,391.44	3,000	3,348.70	3,000	-
289	Service Contr/PA System	-	-	-	-	-	-
290	Uniforms	750	755.06	750	249.76	750	-
291	Equipment Repair Svcs	2,200	5,125.29	3,700	532.25	3,700	-
292	Svc Cont/Heat System	7,000	3,351.50	2,500	1,387.00	2,500	-
293	Mowing	-	190.00	-	550.00	-	-
294	Rubbish Removal	1,000	-	1,000	-	1,000	-
295	Transf to Equip Fund	-	-	-	-	-	-
296	Capital Outlay	-	-	-	-	-	-

	A	B	C	D	E	F	G
		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
297	TOTAL MUNICIPAL BUILDING	101,950	95,226.44	80,950	37,507.14	80,950	-
298							
299	ANNUAL AUDIT						
300	Professional Services	32,000	38,745.00	32,000	30,000.00	40,000	8,000
301	TOTAL ANNUAL AUDIT	32,000	38,745.00	32,000	30,000.00	40,000	8,000
302							
303	ANNUAL REPORT						
304	Other Services/Charges	2,500	1,610.11	1,600	-	1,600	-
305	TOTAL ANNUAL REPORT	2,500	1,610.11	1,600	-	1,600	-
306							
307	WEBSITE & E-NEWSLETTER						
308	Public Information	5,000	4,766.00	5,000	4,439.00	5,000	-
309	Postage	-	-	-	-	-	-
310	TOTAL WEBSITE & E-NEWS	5,000	4,766.00	5,000	4,439.00	5,000	-
311							
312	ELECTIONS						
313	Supplies	11,000	8,569.61	5,000	-	11,000	6,000
314	TOTAL ELECTIONS	11,000	8,569.61	5,000	-	11,000	6,000
315							
316	LEGAL SERVICES						
317	Professional Services	33,500	24,733.03	30,000	10,893.00	30,000	-
318	TOTAL LEGAL SERVICES	33,500	24,733.03	30,000	10,893.00	30,000	-
319							
320	ASSESSING OFFICE						
321	Regular Part-time	9,140	14,464.88	9,140	8,859.84	30,000	20,860
322	Supplies	300	-	300	-	300	-
323	Other Services/Charges	200	215.00	200	-	200	-
324	Assessing Services	20,800	-	20,800	-	-	(20,800)
325	Programming Services	-	625.00	-	-	-	-
326	Mileage	-	-	-	-	-	-
327	Board Members Mtg Exp	2,100	2,099.99	2,100	-	2,100	-
328	Spec Schools/Courses	300	-	300	-	300	-
329	TOTAL ASSESSING OFFICE	32,840	17,404.87	32,840	8,859.84	32,900	60
330							
331	BOARD OF CIVIL AUTHORITY						
332	Other Services & Chgs	500	-	500	-	-	(500)
333	TOTAL BRD OF CIVIL AUTHORITY	500	-	500	-	-	(500)
334							
335	TOTAL ADMINISTRATION	1,123,900	1,085,741.46	1,150,360	566,607.80	1,166,739	16,379
336							
337							
338							

	A	B	C	D	E	F	G
		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
339	ILSLEY LIBRARY						
340	OPERATING						
341	Regular Full-time	294,000	287,465.12	344,565	157,704.98	362,978	18,413
342	Regular Part-time	59,060	71,463.25	60,761	31,752.63	63,320	2,559
343	Temporary Part-time	37,190	38,089.72	38,360	15,806.16	39,130	770
344	Other Wages	100	99.77	-	-	-	-
345	Sunday Hours	-	-	-	-	-	-
346	Office Supplies	2,000	2,129.15	2,000	660.56	2,000	-
347	Circulation Supplies	1,500	1,496.89	1,500	1,020.94	1,500	-
348	Tech Services Supplies	2,500	2,497.77	2,500	1,472.28	2,500	-
349	Computer Supplies	300	559.16	300	14.99	300	-
350	Photocopier Supplies	300	294.61	300	60.98	300	-
351	Programming Supplies	400	361.07	400	-	400	-
352	Processing Services	300	300.00	300	-	300	-
353	Service Contract/MCTV	20,050	20,050.00	20,550	-	21,065	515
354	Recruitment	500	478.50	100	-	100	-
355	Postage	2,200	2,372.11	2,500	1,016.96	2,500	-
356	Shipping/Handling	-	-	-	-	-	-
357	Interlibrary Loans	-	-	-	-	-	-
358	Telephone	2,600	878.30	2,000	507.60	500	(1,500)
359	Service Contract/Copier	5,540	6,178.40	5,540	4,071.83	5,540	-
360	Contracts/Computer	500	228.00	500	50.00	500	-
361	Catalog Maintenance	3,400	2,709.61	3,400	3,399.83	6,400	3,000
362	Printing	1,600	1,822.64	1,600	552.25	1,600	-
363	Conference/Workshop Fees	2,000	2,141.39	2,000	125.00	2,300	300
364	Travel Expense	800	782.32	800	415.14	1,200	400
365	Membership Fees	500	500.00	500	219.00	500	-
366	Equipment Repairs	400	239.97	400	-	400	-
367	Capital Outlay	2,000	2,017.11	2,000	3,338.27	3,000	1,000
368	Capital Outlay/Furniture	300	300.00	300	-	300	-
369	TOTAL OPERATING	440,040	445,454.86	493,176	222,189.40	518,633	25,457
370							
371	Adult Fiction	13,800	13,597.30	14,000	5,934.65	14,000	-
372	Adult Nonfiction	6,500	6,338.13	6,500	2,245.26	6,500	-
373	Adult Reference	500	499.93	500	158.87	500	-
374	Electronic Resources	5,200	5,200.00	5,200	2,208.10	3,700	(1,500)
375	Adult Large Print	2,800	2,800.21	2,800	1,768.55	2,800	-
376	Adult Magazines	1,900	1,775.40	1,900	-	1,900	-
377	Adult Profess Magazines	300	293.93	300	-	300	-
378	Newspapers	2,250	2,250.00	2,250	2,883.88	2,250	-
379	Adult Videos- Non-Fiction	900	669.74	700	120.50	-	(700)
380	Adult Videos - Features	10,000	9,877.80	10,000	5,683.54	10,700	700

FY21 Budget Request for Town Report

	A	B	C	D	E	F	G
		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
381	Adult Books-on-Tape	-	-	-	-	-	-
382	Adult Books on Disc	8,000	7,889.22	8,000	3,267.34	8,000	-
383	Downloadable Books	7,200	7,200.00	7,200	3,123.07	7,200	-
384	Adult Lost Material	-	-	-	-	-	-
385	ADULT BOOKS & MATERIALS	59,350	58,391.66	59,350	27,393.76	57,850	(1,500)
386							
387	Young Adult Fiction	3,200	3,187.63	3,000	994.93	3,000	-
388	Young Adult Nonfiction	400	394.76	350	30.84	350	-
389	Young Adult Electronic	2,000	2,000.00	3,000	1,375.10	-	(3,000)
390	Young Adult Graphic novel	300	291.23	300	283.65	500	200
391	Young Adult Magazines	200	-	200	-	-	(200)
392	Young Adult Comput Disk	2,300	2,331.49	1,150	-	800	(350)
393	Young Adult Downloadable	1,000	1,000.00	2,150	-	2,500	350
394	YOUNG ADULT BOOKS	9,400	9,205.11	10,150	2,684.52	7,150	(3,000)
395							
396	Juvenile Easy	2,000	1,981.12	1,500	581.68	1,250	(250)
397	Juvenile Picture	5,100	5,119.22	5,100	2,110.29	5,100	-
398	Juvenile Fiction	5,000	5,009.20	5,000	2,490.87	5,000	-
399	Juvenile Nonfiction	5,200	5,209.52	5,200	2,036.82	5,000	(200)
400	Juvenile Reference	-	-	-	-	-	-
401	Juvenile Graphic Novel	1,000	1,002.69	1,500	1,282.84	1,950	450
402	Juvenile Parenting	-	-	500	104.78	500	-
403	Juvenile Magazines	500	483.76	500	-	500	-
404	Juvenile Prof Magazines	300	300.00	300	-	300	-
405	Juvenile Videos	4,000	3,992.65	3,500	2,142.15	3,500	-
406	Juvenile Audio Books	3,000	2,701.08	2,000	455.04	1,500	(500)
407	Juvenile Book & Tape	300	294.34	300	297.49	300	-
408	Juvenile Music	500	500.00	500	-	250	(250)
409	Downloadable Books	1,500	1,500.00	2,000	808.42	2,750	750
410	Juvenile Lost Materials	-	-	-	-	-	-
411	JUVENILE BOOKS & MATERIALS	28,400	28,093.58	27,900	12,310.38	27,900	-
412							
413	Teen Fiction	1,800	1,788.01	2,000	729.62	1,800	(200)
414	Teen Nonfiction	200	196.90	200	29.09	200	-
415	Teen Graphic Novels	150	123.68	200	100.31	150	(50)
416	Teen Downloadables	-	-	-	-	1,250	1,250
417	Teen Videos	-	-	-	-	250	250
418	TEEN BOOKS & MATERIALS	2,150	2,108.59	2,400	859.02	3,650	1,250
419							
420	BOOKS & MATERIALS	99,300	97,799	99,800	43,247.68	96,550	(3,250)
421							
422	BUILDING MAINTENANCE						
423	Regular Part-time	-	1,944.01	1,600	1,578.13	1,900	300

FY21 Budget Request for Town Report

	A	B	C	D	E	F	G
		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
424	Custodial Supplies	3,600	3,653.31	3,600	1,671.99	3,600	-
425	Heating Fuel	7,000	6,999.69	7,000	2,116.35	7,000	-
426	Electricity	17,500	18,647.20	17,500	8,659.20	17,500	-
427	Building Repairs	10,000	12,651.49	10,000	4,983.83	11,000	1,000
428	Service Contracts	3,600	2,659.00	3,600	2,049.57	3,600	-
429	Service Contracts - Heating System	2,000	1,871.29	1,700	-	2,000	300
430	Rubbish Removal	1,900	2,156.22	1,900	944.60	1,900	-
431	Grounds	2,600	670.66	1,000	374.96	700	(300)
432	Capital Outlay	-	-	500	-	500	-
433	TOTAL BUILDING MAINTENANCE	48,200	51,252.87	48,400	22,378.63	49,700	1,300
434							
435	SUBTOTAL	587,540	594,506.67	641,376	287,815.71	664,883	23,507
436							
437	SARAH PARTRIDGE LIBRARY						
438	Supplies	6,320	2,173.17	7,000	795.17	7,000	-
439	East Middlebury Library	7,000	7,000.00	7,000	18.96	7,000	-
440	TOTAL SARAH PARTRIDGE	13,320	9,173.17	14,000	814.13	14,000	-
441							
442							
443	TOTAL LIBRARY	600,860	603,679.84	655,376	288,629.84	678,883	23,507
444							
445							
446	PUBLIC SAFETY						
447	POLICE DEPARTMENT						
448	MAINTENANCE						
449	Office Supplies	800	571.00	800	28.48	800	-
450	Custodial	1,200	749.69	1,200	508.26	1,200	-
451	Heating Fuel	8,000	3,509.44	4,000	931.96	4,000	-
452	Electricity	15,000	14,965.59	16,000	6,720.25	16,000	-
453	Old WWTF Heat & Electricity	1,000	479.07	-	-	-	-
454	Water	600	583.41	600	319.59	600	-
455	Postage	900	1,013.40	900	-	900	-
456	Telephone	21,500	18,678.43	21,950	10,212.68	21,950	-
457	Building Maint & Repair	1,500	713.59	1,500	108.56	1,500	-
458	Grounds Maintenance	4,000	6,944.08	4,500	4,527.49	6,000	1,500
459	HVAC Maintenance	3,500	307.50	3,500	-	3,500	-
460	System Repair	2,000	-	2,000	1,410.00	2,000	-
461	Mowing	2,000	3,152.00	2,500	2,488.50	3,000	500
462	Contracted Custodial Serv	20,000	18,675.48	20,000	7,635.00	20,000	-
463	Service Contracts	4,500	4,858.91	5,000	1,495.40	5,000	-
464	Rubbish Removal	2,500	4,055.48	2,500	1,218.46	2,700	200
465	Capital Outlay		-	1,200	-	-	(1,200)

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		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
466	TOTAL MAINTENANCE	89,000	79,257.07	88,150	37,604.63	89,150	1,000
467							
468	ADMINISTRATION						
469	Regular Full-time	137,927	137,483.92	137,927	62,765.49	142,482	4,555
470	Regular Part-time	-	-	-	-	-	-
471	Temporary Part-time	12,005	6,490.26	17,794	4,981.55	19,100	1,306
472	Incentive Pay	11,975	12,300.00	13,650	-	13,650	-
473	Supplies	3,000	2,348.11	3,000	1,074.01	3,000	-
474	Paper Supplies	3,000	639.85	3,000	978.04	3,000	-
475	Uniforms	12,000	9,041.50	12,000	2,411.07	12,000	-
476	Ammunition & Weapons	2,800	1,465.07	3,000	-	3,000	-
477	Books & Periodicals	800	964.11	900	274.95	900	-
478	Other/Film	2,300	520.60	2,300	41.52	2,300	-
479	Fuel	18,000	22,496.12	20,000	9,201.78	22,000	2,000
480	Equipment Repair/Weapon	500	-	500	-	500	-
481	Recruitment	-	-	-	-	-	-
482	Mileage/Tolls	-	31.32	-	-	-	-
483	Lodging	800	428.57	800	-	800	-
484	Car Wash Expense	1,500	1,200.00	1,500	-	1,500	-
485	Conference/Registration	300	-	300	-	300	-
486	Tuition Reimbursement	7,500	1,359.00	7,500	-	7,500	-
487	Special Training School	700	-	700	-	700	-
488	Membership/Prof Assoc	600	1,260.00	1,200	520.00	800	(400)
489	Service/Typewriter	9,000	5,643.45	9,000	2,792.40	9,000	-
490	Service Contracts	20,900	16,397.67	20,900	4,583.00	13,900	(7,000)
491	Other/Uniform Cleaning	11,000	7,022.05	10,000	2,619.64	10,000	-
492	Trans to Equip Fund/Vehicles	39,861	39,861.00	31,694	15,847.00	32,320	626
493	Trans to Equip/Reserve	43,165	43,165.00	61,490	30,745.00	64,700	3,210
494	Capital Outlay	6,200	4,705.96	4,400	4,206.60	4,400	-
495	TOTAL ADMINISTRATION	345,833	314,823.56	363,555	143,042.05	367,852	4,297
496							
497	INVESTIGATIONS						
498	Over-time	6,000	1,136.27	6,000	226.05	6,000	-
499	Supplies	1,300	128.91	1,300	166.40	1,300	-
500	Lodging	450	-	450	-	450	-
501	Special Training School	500	-	500	-	500	-
502	TOTAL INVESTIGATIONS	8,250	1,265.18	8,250	392.45	8,250	-
503							
504	COMMUNICATIONS						
505	Regular Full-time	57,116	56,724.80	58,531	26,956.80	60,679	2,148
506	Regular Part-time	19,000	16,904.97	19,000	6,415.15	19,400	400
507	Overtime	24,200	12,280.38	24,200	8,039.20	24,500	300

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		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
508	Equipment Repair	2,800	7,421.27	3,500	440.00	3,500	-
509	Service Contracts	15,000	14,104.33	15,000	8,328.13	15,000	-
510	TOTAL COMMUNICATIONS	118,116	107,435.75	120,231	50,179.28	123,079	2,848
511							
512	PATROL						
513	Regular Full-time	811,734	739,107.43	825,725	386,547.23	864,141	38,416
514	Regular Part-time	-	-	-	-	-	-
515	School Resource Officer	54,391	52,771.53	58,589	20,334.08	61,078	2,489
516	Over-time/Shift Replace	85,000	122,825.22	105,480	64,149.63	108,644	3,164
517	Over-time/Court	5,000	1,556.96	5,000	1,295.21	5,000	-
518	Over-time/Other	28,000	29,786.12	30,000	14,230.17	30,000	-
519	Supplies	4,200	2,268.12	4,200	1,505.68	4,200	-
520	Other Services/Charges	300	-	300	-	300	-
521	Mileage/Tolls	850	304.42	850	145.00	850	-
522	Lodging	800	303.89	800	-	800	-
523	Meals	500	22.78	500	-	500	-
524	Equip Repair Services	2,500	906.47	2,500	168.69	2,500	-
525	Special Training School	2,800	2,872.26	4,000	749.50	4,000	-
526	Memshp in Prof Assoc	500	345.00	500	490.00	500	-
527	Service Contracts	12,900	13,236.49	17,086	10,518.37	12,900	(4,186)
528	TOTAL PATROL	1,009,475	966,306.69	1,055,530	500,133.56	1,095,413	39,883
529							
530	CANINE PROGRAM						
531	Overtime	1,000	4,527.91	6,120	958.43	6,500	380
532	Supplies	850	341.56	1,000	126.96	1,000	-
533	Other Services/Charges	1,000	3,262.57	1,000	617.39	1,000	-
534	Special Training School	-	-	-	-	-	-
535	Equipment Fund Maintenance	3,200	-	3,200	-	-	(3,200)
536	TOTAL CANINE PROGRAM	6,050	8,132.04	11,320	1,702.78	8,500	(2,820)
537							
538	COMMUNITY PROGRAM						
539	Overtime	2,200	-	2,200	-	2,200	-
540	Supplies	800	275.94	800	157.75	800	-
541	TOTAL COMMUNITY PROGRAM	3,000	275.94	3,000	157.75	3,000	-
542							
543	TRAINING						
544	Training/Part-time	900	18.36	900	128.52	900	-
545	Training/Over-time	12,000	7,881.84	12,000	3,894.65	12,000	-
546	TOTAL TRAINING	12,900	7,900.20	12,900	4,023.17	12,900	-
547							
548	SUBTOTAL POLICE DEPARTMENT	1,592,624	1,485,396.43	1,662,936	737,235.67	1,708,144	45,208
549							

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		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
550	DOG WARDEN						
551	Regular Part-time	9,832	6,389.60	9,954	2,662.24	10,080	126
552	Car Allowance	2,700	1,400.00	2,700	420.00	3,600	900
553	Supplies	100	-	100	-	100	-
554	Service Contract	900	600.00	900	140.18	900	-
555	TOTAL DOG WARDEN	13,532	8,389.60	13,654	3,222.42	14,680	1,026
556							
557	TOTAL POLICE DEPARTMENT	1,606,156	1,493,786.03	1,676,590	740,458.09	1,722,824	46,234
558							
559	FIRE DEPARTMENT						
560	ADMINISTRATION						
561	Regular Part-time	73,805	65,880.00	73,805	38,868.00	73,805	-
562	Administrative Salaries	21,000	14,775.72	21,000	7,885.55	21,000	-
563	Photographic Supplies	250	122.22	200	7.52	150	(50)
564	Operating Supplies	7,000	6,176.89	7,000	2,997.97	7,000	-
565	Supplies/Fire Prevention	1,500	1,414.95	1,500	852.36	1,500	-
566	Fuel	3,200	3,525.08	3,200	1,452.90	3,200	-
567	Insurance	4,000	3,693.87	4,000	4,066.06	4,000	-
568	Mileage Reimbursement	500	82.36	400	-	200	(200)
569	Equipment Repair Svc	7,500	5,467.26	8,000	5,796.52	8,000	-
570	Medical Exams	6,000	3,957.00	6,000	1,388.00	6,000	-
571	Conference/Registration	2,000	2,295.73	2,000	1,675.00	2,000	-
572	Training	6,000	5,967.33	6,000	580.86	6,000	-
573	Janitorial Svcs	6,500	6,943.66	7,000	2,725.28	7,000	-
574	Contractual Services	20,250	19,990.11	20,250	8,707.48	20,250	-
575	Other Services/Charges	1,500	607.18	1,500	441.94	1,500	-
576	Transf of Equip Fund	52,542	52,542.00	41,260	20,630.00	34,312	(6,948)
577	Capital Outlay	20,500	20,231.98	20,500	1,335.34	20,500	-
578	TOTAL ADMINISTRATION	234,047	213,673.34	223,615	99,410.78	216,417	(7,198)
579							
580	KING'S ROW STATION						
581	Heating Fuel	2,500	1,160.96	2,000	-	2,000	-
582	Electricity	2,000	1,814.60	2,000	510.52	2,000	-
583	Other Services/Charges	3,500	3,971.71	3,500	1,787.93	4,000	500
584	TOTAL KING'S ROW STATION	8,000	6,947.27	7,500	2,298.45	8,000	500
585							
586	SEYMOUR STREET STATION #1						
587	Fuel	9,000	9,487.20	12,500	4,016.44	12,500	-
588	Electricity	13,000	12,613.33	13,000	5,383.57	13,000	-
589	Telephone	4,000	4,770.22	4,500	2,332.40	5,500	1,000
590	Other Services/Charges	4,500	5,725.16	4,500	675.22	4,500	-
591	TOTAL SEYMOUR ST STATION #1	30,500	32,595.91	34,500	12,407.63	35,500	1,000

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		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
592							
593	TOTAL FIRE DEPARTMENT	272,547	253,216.52	265,615	114,116.86	259,917	(5,698)
594							
595	TOTAL PUBLIC SAFETY	1,878,703	1,747,002.55	1,942,205	854,574.95	1,982,741	40,536
596							
597	PUBLIC WORKS/OPERATIONS						
598	Regular Full-Time	220,000	217,877.63	225,000	101,788.81	225,000	-
599	Supplies	700	-	500	-	500	-
600	Computer Supplies	500	176.99	500	-	500	-
601	Operating Supplies	-	-	-	25.00	500	500
602	Fuel	1,000	1,005.74	1,000	389.35	1,000	-
603	Mileage Reimbursement	200	-	200	-	200	-
604	Lodging	500	-	600	-	200	(400)
605	Meals	100	100.71	200	-	200	-
606	Conference Registration	500	487.00	1,000	60.00	500	(500)
607	Stormwater Permit fees	-	-	-	240.00	-	-
608	Membership Dues	800	762.50	800	560.00	800	-
609	Copier Maintenance	600	657.94	600	342.41	600	-
610	Transf to Equipment Fund	1,705	1,705.00	1,564	782.00	1,023	(541)
611	Vehicle Replacement	-	-	-	-	2,250	2,250
612	TOTAL OPERATIONS	226,605	222,773.51	231,964	104,187.57	233,273	1,309
613							
614	PUBLIC WORKS ADMIN.						
615	Office Supplies	500	433.80	500	15.63	500	-
616	Computer Supplies	100	-	100	-	100	-
617	Operating Supplies	400	303.65	400	-	400	-
618	Pulp Mill Bridge	-	1,556.94	700	916.48	700	-
619	Old WWTF Heat & Elect	1,000	479.06	-	-	-	-
620	Uniform Rental & Purchase	7,000	7,372.85	7,000	3,847.60	7,000	-
621	Recruitment	500	-	500	-	100	(400)
622	Communications	2,500	2,143.67	2,000	593.52	2,000	-
623	Advertising	100	-	100	-	100	-
624	Mileage/Tolls	500	1,124.32	200	312.04	1,000	800
625	Lodging	200	-	500	-	200	(300)
626	Meals	50	68.16	200	-	200	-
627	Conference/Registration	200	175.43	500	-	200	(300)
628	Service Contr/Copier	600	777.57	600	-	700	100
629	Contractual Services	2,200	3,104.32	2,200	342.41	2,500	300
630	Trash & Recycling	-	-	-	1,284.00	-	-
631	TOTAL ADMINISTRATION	15,850	17,539.77	15,500	7,311.68	15,700	200
632							
633	TRAINING						
634	CDL - Employ Reimb	400	450.00	400	132.00	400	-

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1							
635	Training Schools/Course	650	163.03	2,000	987.90	2,000	-
636	TOTAL TRAINING	1,050	613.03	2,400	1,119.90	2,400	-
637							
638	SAFETY						
639	Operating Supplies	1,500	1,017.78	2,000	1,094.66	1,500	(500)
640	TOTAL SAFETY	1,500	1,017.78	2,000	1,094.66	1,500	(500)
641							
642							
643	TRAFFIC OPERATION						
644	STREET LIGHTS						
645	Electricity	78,000	60,314.04	70,000	30,678.89	70,000	-
646	Maintenance Supplies	5,000	1,530.94	6,000	-	4,000	(2,000)
647	Pulp Mill Bridge Lights	500	-	500	-	-	(500)
648	Other Services/Charges	4,500	3,286.70	6,000	659.17	4,000	(2,000)
649	TOTAL STREET LIGHTS	88,000	65,131.68	82,500	31,338.06	78,000	(4,500)
650							
651	SIGNS						
652	Maintenance Supplies	10,000	4,650.13	10,000	1,101.69	8,500	(1,500)
653	TOTAL SIGNS	10,000	4,650.13	10,000	1,101.69	8,500	(1,500)
654							
655	TRAFFIC LIGHTS						
656	Operating Supplies	1,000	-	1,000	3,115.00	1,000	-
657	Electricity	4,800	4,238.08	4,800	3,428.91	4,800	-
658	Contracted Services	5,000	24,064.66	7,000	3,542.80	8,000	1,000
659	TOTAL TRAFFIC LIGHTS	10,800	28,302.74	12,800	10,086.71	13,800	1,000
660							
661	LINE PAINTING						
662	Maintenance Supplies	12,000	13,827.39	10,000	1,203.17	10,000	-
663	Rental of Equipment		175.96	-	-	-	-
664	Svc Contract/Painting	8,400	5,849.75	10,400	-	10,400	-
665	Svc Contract/Traffic Cont	-	-	-	-	-	-
666	Capital Outlay	-	-	-	-	-	-
667	TOTAL LINE PAINTING	20,400	19,853.10	20,400	1,203.17	20,400	-
668							
669	RESOURCE PARK						
670	Repair/Maint Supplies	200	-	200		500	300
671	Rental/Equipment	700	-	2,000		-	(2,000)
672	Other Services/Charges	-	-	1,000		-	(1,000)
673	TOTAL RESOURCE PARK	900	-	3,200	-	500	(2,700)
674							
675							
676							

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		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
677	TREE CARE						
678	MAINTENANCE						
679	Repair/Maint Supplies	800	617.58	800	129.98	800	-
680	Service Contract	7,000	5,346.00	7,000	3,050.00	7,000	-
681	Capital Outlay	400	1,260.00	400	-	400	-
682	TOTAL TREE CARE	8,200	7,223.58	8,200	3,179.98	8,200	-
683							
684	HIGHWAY SUMMER PROGRAM						
685	HIGHWAY SUMMER MAINTENANCE						
686	Regular Full-time	170,000	176,696.74	175,000	113,196.97	201,383	26,383
687	Temporary Full-time	-	1,058.76	-	4,462.50	-	-
688	Overtime	8,000	20,163.20	8,000	3,149.40	8,000	-
689	Highway-Water	10,000	8,682.14	10,000	2,887.17	10,000	-
690	Highway-WWTF	2,000	2,840.18	2,000	1,297.20	2,000	-
691	Highway - Recreation	-	15,293.81	5,000	5,693.71	5,000	-
692	Repair/Maint Supplies	6,000	154.30	6,000	6,000.00	6,000	-
693	Repair/Maint Sply Bldg	-	2,931.83	-	-	-	-
694	Repair/Maint Sply Land	-	-	-	-	-	-
695	Other Supplies/Mowing	2,000	-	4,000	1,642.99	4,000	-
696	Fuel	16,000	18,857.71	16,000	12,253.37	16,000	-
697	Rentals - Equipment	500	-	500	-	500	-
698	Contractual Services	6,000	5,965.00	6,000	7,075.00	6,000	-
699	Contractual Svcs - Traffic Control	10,500	1,212.87	10,500	7,146.38	8,000	(2,500)
700	Contractual Services - Rubbish	100	34.76	100	-	100	-
701	Transf To Equip Fund	128,879	128,879.00	158,576	79,288.00	167,451	8,875
702	Equipment Fund Reserve	95,813	95,813.00	95,813	47,906.50	235,500	139,687
703	Capital Outlay	1,000	884.99	1,000	-	1,000	-
704	TOTAL SUMMER MAINT	456,792	479,468.29	498,489	291,999.19	670,934	172,445
705							
706	SURFACE RETREATMENT						
707	Maintenance Supplies	12,000	7,731.30	20,000	12,309.89	20,000	-
708	Rental of Equipment	500	-	-	-	-	-
709	Patching Repair/Maint	-	-	-	-	-	-
710	Contractual Services	20,000	20,400.00	20,000	20,655.00	20,000	-
711	TOTAL SURFACE RETREATMENT	32,500	28,131.30	40,000	32,964.89	40,000	-
712							
713	UNPAVED STREETS						
714	Maintenance Supplies	18,000	13,203.00	18,000	661.45	18,000	-
715	Rental/Equipment	2,000	-	2,000	2,143.20	-	(2,000)
716	Contractual Services	62,000	28,365.02	52,000	18,859.18	40,000	(12,000)
717	TOTAL UNPAVED STREETS	82,000	41,568.02	72,000	21,663.83	58,000	(14,000)
718							

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1							
719	STORM WATER MAINTENANCE						
720	Operating Supplies	11,000	3,909.84	15,000	5,870.20	13,000	(2,000)
721	Rentals/Equipment	3,500	2,300.00	5,500	2,070.97	4,000	(1,500)
722	Permit Fees	1,500	4,175.60	3,000	999.80	4,000	1,000
723	Contractual Services	10,000	27,648.45	10,000	11,010.00	10,000	-
724	Total Storm Water Maintenance	26,000	38,033.89	33,500	19,950.97	31,000	(2,500)
725							
726	DITCHING						
727	Operating Supplies	12,500	5,338.60	10,500	688.00	10,500	-
728	Rentals/Equipment	4,000	-	4,000	-	4,000	-
729	Contractual Services	-	3,430.00	-	-	-	-
730	TOTAL DITCHING	16,500	8,768.60	14,500	688.00	14,500	-
732	TOTAL SUMMER PROGRAM	613,792	595,970.10	658,489	367,266.88	814,434	155,945
733							
734	HIGHWAY WINTER PROGRAM						
735	WINTER MAINTENANCE						
736	Regular Full-time	120,500	142,610.86	126,700	44,343.13	145,688	18,988
737	Temporary Full-time		317.12		1,790.25		-
738	Temporary Part-time	500	32,040.75	500	828.00	-	(500)
739	Overtime	30,000	36,991.96	30,000	9,380.14	30,000	-
740	Highway-Water	5,000	1,459.20	5,000	-	5,000	-
741	Highway-WWTF	300	-	300	-	300	-
742	Highway - Recreation	-	6,219.84	5,000	663.68	5,000	-
743	Highway - Library	-	334.88	-	-	-	-
744	Other Wages	800	428.57	-	-	-	-
745	Repair/Maint Supplies	4,000	3,791.78	5,000	1,760.68	5,000	-
746	Fuel	20,000	25,015.40	20,000	8,516.22	23,000	3,000
747	Rental - Equipment	100	-	100	-	100	-
748	Contractual Services	1,500	50.00	1,500	1,500.00	1,500	-
749	Contractual Sys. Traffic Control	2,500	479.60	2,500	-	2,500	-
750	Transf to Equip Fund	92,056	92,056.00	113,268	56,634.00	119,607	6,339
751	Equipment Fund Reserve	68,438	68,438.00	68,438	34,219.00	168,213	99,775
752	Capital Outlay	1,000	-	1,000	-	1,000	-
753	TOTAL WINTER MAINTENANCE	346,694	410,233.96	379,306	159,635.10	506,908	127,602
754							
755	SANDING						
756	Repair/Maint Sply Sys	25,000	24,335.54	25,000	28,872.72	25,000	-
757	Contractual Services	1,300	946.60	1,300	-	-	(1,300)
758	TOTAL SANDING	26,300	25,282.14	26,300	28,872.72	25,000	(1,300)
759							
760	SALTING						
761	Electricity	500	521.49	500	126.11	500	-

FY21 Budget Request for Town Report

	A	B	C	D	E	F	G
		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
762	Salt	130,000	141,963.03	130,000	132,884.17	140,000	10,000
763	Contractual Services	20,000	18,848.03	20,000	-	20,000	-
764	TOTAL SALTING	150,500	161,332.55	150,500	133,010.28	160,500	10,000
765							
766							
767	PLOWING/SNOW REMOVAL						
768	Supplies	13,500	14,749.86	13,500	7,643.51	13,500	-
769	Maintenance Repair Services	-	-	-	-	-	-
770	Contractual Services	7,500	31,077.52	8,000	11,047.07	8,000	-
771	TOTAL SNOW REMOVAL	21,000	45,827.38	21,500	18,690.58	21,500	-
772							
773	SIDEWALK WINTER PROGRAM						
774	Regular Full Time	9,000	-	-	-	-	-
775	Water Dept	1,500	429.28	1,500	-	-	(1,500)
776	Temp Full Time	16,000	-	25,000	360.00	-	(25,000)
777	Overtime	-	-	-	-	-	-
778	Rental of Equipment	100	257.57	100	-	-	(100)
779	Contractual Services	500	-	-	-	-	-
780	Capital Outlay	-	-	-	-	-	-
781	TOTAL SIDEWALK WINTER	27,100	686.85	26,600	360.00	-	(26,600)
782							
783	TOTAL WINTER PROGRAM	571,594	643,362.88	604,206	340,568.68	713,908	109,702
784							
785							
786	CEMETERY PROGRAM						
787	Service Contract	1,100	1,775.00	1,100	640.00	1,100	-
788	TOTAL CEMETERY PROGRAM	1,100	1,775.00	1,100	640.00	1,100	-
789							
790	TOTAL PUBLIC WORKS	1,569,791	1,608,213.30	1,652,759	869,098.98	1,911,715	258,956
791							
792	HEALTH & SOCIAL SERVICES						
793	HEALTH						
794	Health Officer	-	-	-	-	-	-
795	Add Cty Counsel Svc	4,500	4,500.00	4,500	4,500.00	4,500	-
796	Add Cty Home Health & Hospice	8,542	8,542.00	8,542	8,542.00	8,542	-
797	IREMS	21,240	21,240.00	21,240	21,240.00	21,240	-
798	End of Life Services	2,000	2,000.00	2,000	2,000.00	3,000	1,000
799	Red Cross of VT	3,000	3,000.00	3,000	3,000.00	2,000	(1,000)
800	Comm Health Services	3,000	3,000.00	3,000	3,000.00	3,000	-
801	TOTAL HEALTH	42,282	42,282.00	42,282	42,282.00	42,282	-
802							
803	SOCIAL SERVICES						

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		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
804	Vermont Adult Learning	2,769	2,769.00	2,769	2,769.00	2,769	-
805	HOPE	7,960	7,960.00	7,960	7,960.00	7,960	-
806	Mary Johnson Day Care	21,350	21,350.00	21,350	21,350.00	21,350	-
807	Otter Creek Child Care Center	7,000	7,000.00	7,000	7,000.00	7,000	-
808	WomensSafe	5,000	5,000.00	5,000	5,000.00	5,000	-
809	AgeWell (Area Agency on Aging)	3,000	3,000.00	3,000	3,000.00	3,000	-
810	Add Cty Parent/Child	10,000	10,000.00	10,000	10,000.00	10,000	-
811	Elderly Services Inc	5,993	5,993.00	5,993	5,993.00	5,993	-
812	Charter House	6,500	6,500.00	6,500	6,500.00	6,500	-
813	Graham Emerg Shelter	4,000	4,000.00	4,000	4,000.00	4,000	-
814	R S V P	2,050	2,050.00	2,050	2,050.00	2,050	-
815	Addison County Humane Society	5,000	5,000.00	5,000	5,000.00	5,000	-
816	Addison County Readers	2,000	2,000.00	2,000	2,000.00	2,000	-
817	Green Up Vermont	300	300.00	300	300.00	300	-
818	Addison County Restorative Justice	2,500	2,500.00	2,500	2,500.00	2,500	-
819	Habitat for Humanity Addison Count	-	-	3,000	-	3,000	-
820	TOTAL SOCIAL SERVICES	85,422	85,422.00	88,422	85,422.00	88,422	-
821							-
822	TOTAL HEALTH/SOCIAL SERVICES	127,704	127,704.00	130,704	127,704.00	130,704	-
823							
824							
825	RECREATION						
826	ADMINISTRATION						
827	Regular Full Time	119,056	94,328.55	113,766	52,265.98	121,725	7,959
828	Part-Time	13,520	4,847.41	-	3,253.34	-	-
829	Rec-Highway Wages	-	-	-	-	10,000	-
830	Parks & Grounds Wages	20,211	2,945.65	-	-	24,200	24,200
831	Supplies	750	931.26	750	497.71	1,000	250
832	Paper Supplies	250	161.08	250	32.97	200	(50)
833	Fuel	1,000	1,764.75	1,000	1,107.48	1,500	500
834	Mileage	500	302.42	500	-	500	-
835	Other Services/Charges	750	2,769.49	1,000	862.51	1,500	500
836	Uniform Rental/Clothing	1,200	1,299.36	1,500	107.72	2,000	500
837	Printing Expenses	1,000	285.00	1,000	-	750	(250)
838	Postage	50	-	50	-	50	-
839	Telephone	1,500	1,194.28	1,500	602.07	1,500	-
840	Internet Charges	1,500	2,902.63	2,400	1,653.97	3,000	600
841	Conference/Registration	1,500	665.79	2,000	630.00	2,500	500
842	Service Contracts	3,000	4,787.80	5,000	2,925.32	5,000	-
843	Training & Loss Prevention	1,000	217.36	1,500	65.00	1,500	-
844	Program Subsidy	-	-	-	-	-	-
845	Credit Card Processing Fees	6,000	3,048.60	7,000	1,926.62	7,000	-

FY21 Budget Request for Town Report

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		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
846	Capital Outlay	1,000	1,046.19	1,000	-	1,000	-
847	TOTAL ADMINISTRATION	173,787	123,497.62	140,216	65,930.69	184,925	44,709
848							
849							
850	PRESCHOOL PROGRAMS						
851	Tot Time						
852	Attendant	1,500	2,110.92	1,500	905.52	2,000	500
853	Supplies	500	-	1,000	-	1,000	-
854	Total Tot Time	2,000	2,110.92	2,500	905.52	3,000	500
855							
856	Introduction to Sports						
857	Part-Time Rec Attendant	-	-	-	-	-	-
858	Supplies	500	195.68	400	-	300	(100)
859	Total Intro to Sports	500	195.68	400	-	300	(100)
860							
861	LIL YOGA						
862	Contracted Services	-	540.00	300	-	350	50
863	Total LIL YOGA	-	540.00	300	-	350	50
864							
865	TOTAL PRESCHOOL PROGRAMS	2,500	2,846.60	3,200	905.52	3,650	450
866							
867	INSTRUCTIONAL PROGRAMS						
868	DANCE						
869	Contracted Services	19,250	2,825.00	11,250	2,306.70	7,700	(3,550)
870	Supplies	-	3,222.06	1,000	-	-	(1,000)
871	Total Dance	19,250	6,047.06	12,250	2,306.70	7,700	(4,550)
872							
873	Science Technology Engineering Arts & Math (STEAM)						
874	Temporary Part-Time	1,000	4,032.50	3,750	-	-	(3,750)
875	Supplies		5,030.93				-
876	Total STEAM	1,000	9,063.43	3,750	-	-	(3,750)
877							
878	Golf						
879	Contracted Services	4,400	3,061.60	3,375	3,724.65	3,325	(50)
880	Total Golf	4,400	3,061.60	3,375	3,724.65	3,325	(50)
881							
882	Tennis						

FY21 Budget Request for Town Report

	A	B	C	D	E	F	G
		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
883	Supplies	-		-	-	-	-
884	Contracted Services	4,400	4,454.54	4,875	3,474.30	2,800	(2,075)
885	Total Tennis	4,400	4,454.54	4,875	3,474.30	2,800	(2,075)
886							
887	Pet First Aid						
888	Contracted Services	2,000	2,395.25	1,875	-	2,100	225
889	Total Pet First Aid	2,000	2,395.25	1,875	-	2,100	225
890							
891	TOTAL INSTRUCTIONAL PROGRAMS	31,050	25,021.88	26,125	9,505.65	15,925	(10,200)
892							
893	YOUTH PROGRAMS						
894	Field Hockey						
895	Contracted Services	1,200	270.00	950	1,042.00	875	(75)
896	Total Field Hockey	1,200	270.00	950	1,042.00	875	(75)
897							
898	Basketball Program & Camp						
899	Temporary Part-Time	-	595.00	-	-	500	500
900	Supplies	2,500	3,602.29	2,500	2,185.68	3,500	1,000
901	Contracted Services (Camps)	2,000	2,521.40	2,250	1,972.50	1,400	(850)
902	Contracted Services (Referees)	2,000	3,430.00	3,500	-	3,500	-
903	Basketball Program & Camp	6,500	10,148.69	8,250	4,158.18	8,900	650
904							
905	Day Camps						
906	Seasonal Wages	35,000	35,481.39	37,500	26,621.96	42,500	5,000
907	Operating Supplies	4,000	4,115.21	4,000	614.31	4,000	-
908	Mileage Reimbursement	550	307.40	500	497.64	400	(100)
909	Services & Charges	15,000	16,017.54	16,000	11,311.17	16,000	-
910	MSC Rental	5,000	1,000.00	5,000	5,000.00	5,000	-
911	Total Day Camp	59,550	56,921.54	63,000	44,045.08	67,900	4,900
912							
913	Teen Program						
914	Teen Program Supplies	-	-	-	-	-	-
915	Total Teen Program	-	-	-	-	-	-
916							
917							
918	Soccer - Rec Youth						

FY21 Budget Request for Town Report

	A	B	C	D	E	F	G
		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
919	Operating Supplies	6,500	6,369.26	6,000	5,694.79	6,500	500
920	Contracted Services - Camps	8,500	4,792.75	6,000	8,784.00	5,600	(400)
921	Contracted Services - Refs	-	-	-	-	-	-
922	Total Soccer	15,000	11,162.01	12,000	14,478.79	12,100	100
923							
924	Gymnastics						
925	Contracted Services & Wages	18,500	16,693.41	17,500	8,514.00	16,800	(700)
926	Supplies	1,000		1,000	499.87	1,500	500
927	Total Gymnastics	19,500	16,693.41	18,500	9,013.87	18,300	(200)
928							
929	Lacrosse						
930	Operating Supplies	200	-	-	-	-	-
931	Contracted Services	-	-	-	-	-	-
932	Total Lacrosse	200	-	-	-	-	-
933							
934	WRESTLING						
935	Contracted Services	800	721.20	750	-	700	(50)
936	TOTAL WRESTLING	800	721.20	750	-	700	(50)
937							
938	OUTDOOR EDUCATION						
939	Contracted Services	4,400	2,336.25	3,250	3,290.63	3,850	600
940	Total Outdoor Education	4,400	2,336.25	3,250	3,290.63	3,850	600
941							
942	ARCHERY						
943	Supplies	250		250	-	-	(250)
944	Contracted Services	3,000	1,338.00	1,875	360.00	1,225	(650)
945	Total Archery	3,250	1,338.00	2,125	360.00	1,225	(900)
946							
947	LITTLE LEAGUE	3,000	4,632.20	4,275	-	4,500	225
948							
949	SPLIT REVENUE PROGRAMS						
950	Contracted Services	4,000	7,871.00	6,750	3,934.25	5,250	(1,500)
951	Total Split Revenue Programs	4,000	7,871.00	6,750	3,934.25	5,250	(1,500)
952							
953	TOTAL YOUTH PROGRAMS	117,400	112,094.30	119,850	80,322.80	123,600	3,750
954							

	A	B	C	D	E	F	G
		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1	ADULT PROGRAMS						
955	Drop In						
956	Wages & Supplies	-		-	-	-	-
957	Basketball		630.00	200	-	200	-
958	Pickleball	250	(38.85)	500	-	500	-
959	Volleyball	-	-	200	-	200	-
960	Marital Arts	-	-	200	-	-	(200)
961	Total Drop In	250	591.15	1,100	-	900	(200)
962							
963	Fitness						
964	Zumba, Yoga	8,000	7,023.30	10,500	626.25	5,600	(4,900)
965	Total Fitness	8,000	7,023.30	10,500	626.25	5,600	(4,900)
966							
967	TOTAL ADULT PROGRAMS	8,250	7,614.45	11,600	626.25	6,500	(5,100)
968							
969	SPECIAL EVENTS						
970	NEW YEARS EVE						
971	MSC Ice Rental	-	-	250	-	200	(50)
972	Other Services - Fireworks	4,000	3,024.27	3,250	3,250.00	3,500	250
973	Total New Years Eve	4,000	3,024.27	3,500	3,250.00	3,700	200
974							
975	TURKEY TROT						
976	Supplies	4,000	1,759.74	4,000	4,097.72	5,000	1,000
977	Other Services	575	3,346.00	1,250	2,178.00	1,250	-
978	Food Shelf Donation	1,000	813.00	1,250	683.00	1,000	(250)
979	Total Turkey Trot	5,575	5,918.74	6,500	6,958.72	7,250	750
980							
981	TOTAL SPECIAL EVENTS	9,575	8,943.01	10,000	10,208.72	10,950	950
982							
983	FACILITY OPER/ MAINTENANCE						
984	POOL/AQUATICS						
985	Seasonal Wages	35,000	11,186.27	44,000	10,037.25	45,000	1,000
986	Temporary Part-time	8,000	29,147.33	-	28,533.15	-	-
987	Other Personnel	-	-	-	-	-	-
988	Supplies	5,000	7,383.58	6,000	3,977.57	8,000	2,000
989	Supplies Consession	-	-	-	-	-	-
990							

FY21 Budget Request for Town Report

	A	B	C	D	E	F	G
		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
991	Electricity	6,000	-	2,300	-	-	(2,300)
992	Other Services/Charges	3,000	9,980.19	4,000	3,668.85	7,000	3,000
993	TOTAL POOL/AQUATICS	57,000	57,697.37	56,300	46,216.82	60,000	3,700
994							
995	USE OF SPORTS CENTER						
996	Rental of Sports CTR	500	-	-	-	-	-
997	TOTAL USE OF SPORTS CENTER	500	-	-	-	-	-
998							
999	MAINTENANCE OF FACILITIES						
1000	Regular Part-Time	-	3,744.55	-	-	-	-
1001	Temporary Seasonal	-	60.78	-	1,091.86	-	-
1002	Recreation - Highway	1,200	-	5,000	-	-	(5,000)
1003	Heating Fuel (Recreation Center)	4,000	3,711.25	5,500	-	4,500	(1,000)
1004	Electricity	6,000	4,825.13	14,000	3,359.26	12,000	(2,000)
1005	Supplies	3,500	6,912.33	3,500	2,634.18	7,000	3,500
1006	Fuel	-	-	-	-	-	-
1007	Other Services/Charges	19,000	19,382.93	25,000	8,417.66	17,500	(7,500)
1008	Mowing	5,500	6,355.00	5,500	5,470.00	5,500	-
1009	Rubbish Removal	1,500	161.35	1,500	859.86	5,000	3,500
1010	Trans to Equip Fund	2,436	2,436.00	3,222	1,611.00	2,604	(618)
1011	Trans to Equip Fund/Reserve	-	-	-	-	5,633	5,633
1012	Capital Outlay	1,000	1,238.34	1,000	-	2,000	1,000
1013	TOTAL MAINT OF FACILITIES	44,136	48,827.66	64,222	23,443.82	61,737	(2,485)
1014							
1015	WARMING HUT						
1016	Electricity	-	-	2,600	1,079.67	-	(2,600)
1017	Heating Fuel (Teen Center)	2,000	1,597.48	1,750	682.36	1,750	-
1018	Maintenance	-	1,434.71	500	-	1,500	1,000
1019	TOTAL PARKS MAINTENANCE	2,000	3,032.19	4,850	1,762.03	3,250	(1,600)
1020							
1021	TOTAL FACILITIES	103,636	109,557.22	125,372	71,422.67	124,987	(385)
1022							
1023	PARKS MAINTENANCE						
1024	Recreation - Highway Wages	5,000	494.16	5,000	2,153.35	-	(5,000)
1025	Regular Part-Time	5,000	6,291.00	12,100	3,937.14	-	(12,100)
1026	Supplies	10,000	11,850.18	10,000	3,467.51	13,000	3,000

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		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
1027	Mileage	-	260.52	500	-	500	-
1028	Other Services & Charges	3,000	2,510.98	3,000	2,279.28	12,000	9,000
1029	Equipment Fund Reimburse		-				-
1030	TOTAL PARKS MAINTENANCE	23,000	21,406.84	30,600	11,837.28	25,500	(5,100)
1031							-
1032	DOWNTOWN PARKS PROGRAM						-
1033	Regular Part-Time	5,000	3,550.50	12,100	904.50	-	(12,100)
1034	Overtime Facility Supervisor	-	-			-	-
1035	Marble Works	-	-	4,000	-	-	(4,000)
1036	Supplies	2,000	3,056.43	2,000	1,210.06	-	(2,000)
1037	Contracted Services	2,000	1,316.50	2,000	260.42	-	(2,000)
1038	Mowing	3,000	2,886.00	3,000	1,990.00	-	(3,000)
1039	TOTAL DOWNTOWN PARKS	12,000	10,809.43	23,100	4,364.98	-	(23,100)
1040							-
1041	TOTAL PARKS	35,000	32,216.27	53,700	16,202.26	25,500	(28,200)
1042							
1043	TOTAL RECREATION	481,198	421,791.35	490,063	255,124.56	496,037	5,974
1044							
1045							
1046	FIXED CHARGES						
1047	DEBT RETIREMENT						
1048	TO & Rec Principal	325,000	325,000.00	325,000	325,000.00	325,000	-
1049	TO & Rec Interest	175,709	175,498.68	169,752	86,124.28	162,576	(7,176)
1050	Library Roof Principal	17,214	17,213.86	17,214	-	17,214	-
1051	Library Roof Interest	3,314	3,358.37	2,840	-	2,367	(473)
1052	MFD Principal	243,750	243,750.00	243,750	243,750.00	243,750	-
1053	MFD Interest	118,733	118,733.06	113,156	58,039.31	106,970	(6,186)
1054	MPD Principal	90,000	90,000.00	90,000	90,000.00	90,000	-
1055	MPD Interest	21,953	21,953.49	17,575	6,945.11	13,444	(4,131)
1056	CSB Principal	535,000	535,000.00	535,000	535,000.00	535,000	-
1057	CSB - Interest	531,964	519,126.81	511,380	232,891.20	431,296	(80,084)
1058	TOTAL DEBT RETIREMENT	2,062,637	2,049,634.27	2,025,667	1,577,749.90	1,927,617	(98,050)
1059							
1060							
1061	EMPLOYEE BENEFITS						
1062	Social Security	253,400	257,429.09	266,120	138,722.54	267,500	1,380
1063	Retirement	180,000	188,155.07	190,800	55,629.70	200,000	9,200
1064	Medical Insurance	604,000	519,697.18	627,380	249,647.41	630,000	2,620
1065	Medical Insurance Reimb	157,200	139,873.44	166,000	37,710.44	150,000	(16,000)
1066	Dental Insurance	26,000	22,901.78	26,900	14,411.62	26,900	-
1067	Disability Insurance	26,100	24,007.80	27,100	16,214.86	26,100	(1,000)

FY21 Budget Request for Town Report

	A	B	C	D	E	F	G
		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
1068	Life Insurance	7,100	5,825.50	7,300	3,214.74	7,100	(200)
1069	Workers Compensation	100,250	109,596.56	130,400	67,877.06	187,500	57,100
1070	Unemploy Compensation	7,400	790.65	6,400	913.90	6,000	(400)
1071	Longevity/Sick Leave	15,000	-	15,000	5,250.00	15,000	-
1072	TOTAL EMPLOYEE BENEFITS	1,376,450	1,268,277.07	1,463,400	589,592.27	1,516,100	52,700
1073							
1074	TAXES						
1075	County Tax	35,250	35,980.51	37,000	38,126.38	38,150	1,150
1076	TOTAL TAXES	35,250	35,980.51	37,000	38,126.38	38,150	1,150
1077							
1078	INSURANCE						
1079	Insurance	113,770	103,312.54	120,000	55,715.34	120,000	-
1080	TOTAL INSURANCE	113,770	103,312.54	120,000	55,715.34	120,000	-
1081							
1082	CLAIMS AND LOSSES						
1083	Dog Damage/Expenses	100	-	100	-	100	-
1084	Insurance Deductibles	2,000	4,061.12	2,000	2,270.00	2,000	-
1085	Other Claims	100	-	100	-	100	-
1086	TOTAL CLAIMS AND LOSSES	2,200	4,061.12	2,200	2,270.00	2,200	-
1087							
1088	OTHER CHARGES						
1089	Holiday Décor	2,000	-	2,000	-	2,000	-
1090	Memorial Day	2,750	2,750.00	2,750	-	2,750	-
1091	Festival on the Green	1,000	1,000.00	1,000	-	1,000	-
1092	Cemetery Hdstrn Repair	3,000	-	3,000	-	3,000	-
1093	Organizational Develop	2,000	2,855.00	2,000	-	2,000	-
1094	Town Clock	275	5,725.00	275	1,592.05	275	-
1095	Miscellaneous	2,000	409.65	2,000	2,475.00	2,000	-
1096	Other Charges	-	-	-	-	-	-
1097	TOTAL OTHER CHARGES	13,025	12,739.65	13,025	4,067.05	13,025	-
1098							
1099	TOTAL FIXED CHARGES	3,603,332	3,474,005.16	3,661,292	2,267,520.94	3,617,092	(44,200)
1100							
1101	CAPITAL IMPROVEMENTS						
1102	Cap Imp HWY Spec Proj Principal	150,000	150,000.00	150,000	150,000.00	150,000	-
1103	Cap Imp HWY Spec Proj Interest	80,503	67,195.80	76,102	39,211.35	71,289	(4,813)
1104	Cap Imp Flood Resiliency Interest	-	-	-	-	9,891	9,891
1105	Cap Imp PD Reuse Project Interest	-	-	-	-	16,814	16,814
1106	Trans to Cap Improve	775,399	775,399.00	1,045,919	1,045,919.00	1,199,816	153,897
1107	TOTAL CAPITAL IMPROVEMENTS	1,005,902	992,594.80	1,272,021	1,235,130.35	1,447,810	175,789
1108							
1109	Cross Street Bridge - Reserve Fund	183,036	-	203,620	-	71,959	(131,661)

FY21 Budget Request for Town Report

	A	B	C	D	E	F	G
		Budget FY2019	FY19 Actual (Audited)	Budget FY2020	FY20 Y-T-D December 31	Budget FY2021	Change FY20-FY21
1							
1110							
1111							
1112	Non Budgetary Expenses	-	251,899.30	-	146,558.26	-	-
1113							-
1114	TOTAL GENERAL FUND	10,574,426	10,312,631.76	11,158,400	6,610,949.68	11,503,680	345,280

	A	B	C	D	E	F	G	H
1								
2	GENERAL FUND CAPITAL IMPROVEMENT BUDGET FY2021							
3								
4								
5	CIP - CATEGORY	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	FY24-25	TOTAL
6								
7	ADMINISTRATION							
8	COMPUTER UPGRADES							
9	PC Roll-over and Software	9,700	9,700	9,700	9,700	9,700	9,700	58,200
10	Network Replacement	5,000	5,000	5,000	5,000	5,000	5,000	30,000
11								
12	Town Office Security Cameras	5,000	5,000					10,000
13								
14	Sound System for Conference Room	10,000	-					10,000
15								
16	Painting Public Areas of Town Offices			10,000				10,000
17								
18	ADMINISTRATION TOTAL	29,700	19,700	24,700	14,700	14,700	14,700	118,200
19								
20	DEPT OF PUBLIC WORKS							
21								
22	GRAVEL ROAD IMPROVEMENTS	80,000	80,000	80,000	80,000	80,000	80,000	480,000
23								
24	GRAVEL ROAD PAVING		-	75,000	75,000	75,000	75,000	300,000
25								
26	SIDEWALK PROGRAM	70,000	91,300	112,600	133,900	155,200	176,500	739,500
27	Exchange Street Pedestrian Project	25,000	25,000					50,000
28								
29	HIGHWAY CONSTRUCTION	346,901	391,381	435,861	480,341	524,821	569,301	2,748,606
30	2011 Bond for projects	226,102	221,289	216,160	210,762	205,116	199,238	1,278,667
31	FY20 increase pavement overlay		75,000					75,000
32								
33	COURT STREET & MONROE							
34	INTERSECTION IMPROVEMENTS	50,000						50,000
35								
36	MAIN ST & MERCHANTS ROW							-
37	Sidewalks, curbing, lighting		100,000	-				100,000

	A	B	C	D	E	F	G	H
1								
2	GENERAL FUND CAPITAL IMPROVEMENT BUDGET FY2021							
3								
4								
5	CIP - CATEGORY	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	FY24-25	TOTAL
38								
39	Rail Platform Sidewalks & Parking	20,000	57,040	-				77,040
40								
41	STORMWATER PROJECTS		20,000					20,000
42								
43	SALT STORAGE BUILDING	15,000	15,000	15,000				45,000
44								
45	CREEK ROAD REALIGNMENT	40,000	40,000	40,000	500,000			620,000
46								
47	PUBLIC WORKS SITE PLANNING	20,000	20,000					40,000
48								
49	PUBLIC WORKS BLDG DOORS		12,000					12,000
50								
51	PUBLIC WORKS RADIO UPGRADES		11,435					11,435
52								
53	BRIDGES & CULVERTS	50,000	-					50,000
54								
55	TREE PROGRAM	5,700	5,700	5,700	5,700	5,700	5,700	34,200
56								
57	DEPT OF PUBLIC WORKS TOTAL	\$ 948,703	\$ 1,165,145	\$ 980,321	\$ 1,485,703	\$ 1,045,837	\$ 1,105,739	\$ 6,731,448
58								
59								
60	FIRE DEPARTMENT							
61								
62	THERMAL IMAGE CAMERAS	6,500	6,565	6,631	6,697	6,764	6,831	39,988
63								
64	METER REPLACEMENT	1,022	1,032	1,043	1,053	1,064	1,074	6,288
65								
66	TURN OUT GEAR REPLACEMENT	15,500	15,655	15,812	15,970	16,130	16,291	95,358
67								
68	AIR PACK REPLACEMENT	16,500	16,665	16,831	16,999	17,169	17,341	101,505
69								

	A	B	C	D	E	F	G	H
1								
2	GENERAL FUND CAPITAL IMPROVEMENT BUDGET FY2021							
3								
4								
5	CIP - CATEGORY	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	FY24-25	TOTAL
70	MOBILE RADIO REPEATER	866	875	884	892	901	910	5,328
71								
72	STATION REPEATER	1,250	1,263	1,275	1,288	1,301	1,314	7,691
73								
74	MOBILE RADIOS	3,800	3,838	3,876	3,915	3,954	3,993	23,376
75								
76	PORTABLE RADIOS	8,680	8,767	8,854	8,943	9,032	9,123	53,399
77								
78	CHIPMAN HILL REPEATER		3,000	3,000	3,000	3,000	3,000	15,000
79								
80	FIRE DEPARTMENT TOTAL	\$ 54,118	\$ 57,660	\$ 58,206	\$ 58,757	\$ 59,315	\$ 59,877	347,933
81								
82	LIBRARY DEPT							
83								
84	HARDWARE & PERIPHERALS	6,000	5,000	5,000	6,000	6,000	7,000	35,000
85								
86	HEATING & COOLING		27,000					27,000
87								
88	1924 WINDOWS		10,700					10,700
89								
90	NEW WATER FOUNTAIN		1,500					1,500
91								
92	STAIRWELL CARPETS			7,500				7,500
93								
94	COMMUNITY MTG ROOM CHAIRS				8,000			8,000
95								
96	LIBRARY DEPT. TOTAL	\$ 6,000	\$ 44,200	\$ 12,500	\$ 14,000	\$ 6,000	\$ 7,000	89,700
97								
98	POLICE DEPT							
99								
100	INFORMATION & TECHNOLOGY	8,000	21,000	8,000	8,000	20,000	8,000	73,000
101								

	A	B	C	D	E	F	G	H
1								
2								
3								
4								
5	<u>CIP - CATEGORY</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>TOTAL</u>
102	FURNITURE	5,000	5,000					10,000
103								
104	WALL TO ROOF AIR SEALING	6,000						6,000
105								
106	REPLACEMENT BOOKING/ID							
107	SYSTEM			19,000				19,000
108								
109	HVAC REPAIR / UPGRADE	5,000	5,000	5,000	5,000	5,000	5,000	30,000
110								
111	SECURITY ENHANCEMENTS				10,000			10,000
112	EVIDENCE ROOM SECURITY							
113								
114	OLD Wastewater Facility	85,000	16,814	133,855	131,997	130,142	128,266	626,074
115	Adaptive Reuse BOND 2020							
116								
117	POLICE DEPARTMENT TOTALS	\$ 109,000	\$ 47,814	\$ 165,855	\$ 154,997	\$ 155,142	\$ 141,266	\$ 774,074
118								
119	PARKS & RECREATION DEPT							
120	RECREATION PARK							
121	Tennis Court - Resurfacing	7,000	7,000	8,500		7,000	5,000	34,500
122	Tennis Court - Wall			8,000				8,000
123	Basketball Court - Resurfacing	5,000	5,000	5,000	5,000	5,000		25,000
124	Baseball Field - Infield upgrades/ATV	5,000		5,000	2,000		2,000	9,000
125	Baseball Field - Dugouts		4,500					4,500
126	Baseball Field - Concrete bleacher pad					2,850		2,850
127	Pavilion - Picnic Tables		3,000	1,500	1,500			6,000
128	Tot Lot - Play structures & fence	10,000	7,000					17,000
129	Soccer Fields - Goal structures	2,500		3,000				5,500
130	Soccer Fields - Lighting upgrades				10,000			10,000
131	Entrance Sign - Redesign & upgrade	5,000	5,000					10,000
132	Memorial Sports Center - Eval roof							-
133	Pool - Numerous upgrades	33,400	33,400		20,000	25,000		111,800

GENERAL FUND CAPITAL IMPROVEMENT BUDGET FY2021

	A	B	C	D	E	F	G	H
1								
2	GENERAL FUND CAPITAL IMPROVEMENT BUDGET FY2021							
3								
4								
5	CIP - CATEGORY	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	FY24-25	TOTAL
134	Replace Kiddie Pool & Water Park			36,000	30,000	35,000	30,000	131,000
135								
136	COMMUNITY BLDG/TEEN CTR							
137	Numerous maintenance upgrades	9,600	10,000	10,000				29,600
138	Public Restrooms	2,500						2,500
139	Fountain & Bottle Fill Station	2,500						2,500
140								
141	HAROLD CURTIS PARK							
142	Tennis Court - Resurfacing	5,000	5,000	5,000	5,000		5,000	25,000
143								
144	JACK BROWN PARK							
145	Dugouts			4,000				4,000
146	Extend Fence		2,500					2,500
147	Baseball Field - Infield upgrades	2,000	2,000					4,000
148	Baseball Field - Concrete bleacher pad					2,850		2,850
149								
150	RECREATION FACILITY							
151	Admin - Passcard system		4,000	4,000				8,000
152	Gym - Complete floor resurface					7,500		7,500
153	Outdoor - Play structure				15,000			15,000
154								
155	RECREATION TOTALS	89,500	88,400	85,000	88,500	85,200	42,000	478,600
156								
157	SPECIAL INITIATIVES							
158								
159	EMERALD ASH BORER RESPONSE	5,000	5,000	5,000	5,000	5,000	5,000	30,000
160								
161	FLOOD RESILIENCY BOND 2020	20,000	9,891	78,739	77,646	76,554	75,451	338,281
162								
163	ENERGY EFFICIENCY	10,000	10,000	10,000	10,000	10,000	10,000	60,000
164								
165	TOTAL CAPITAL BUDGET	\$ 1,272,021	\$ 1,447,810	\$ 1,420,321	\$ 1,909,303	\$ 1,457,748	\$ 1,461,033	8,968,236

