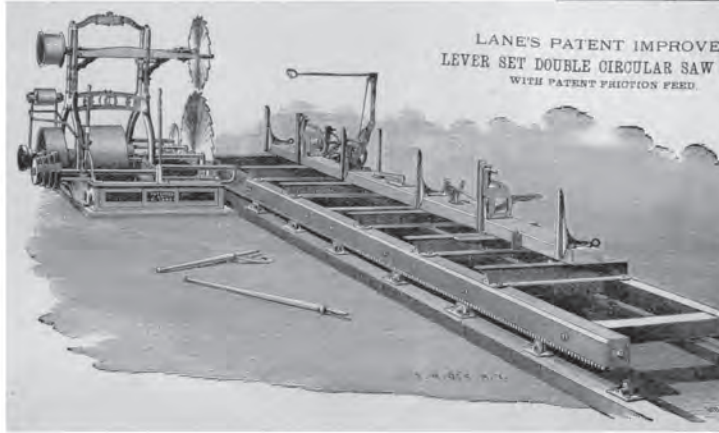
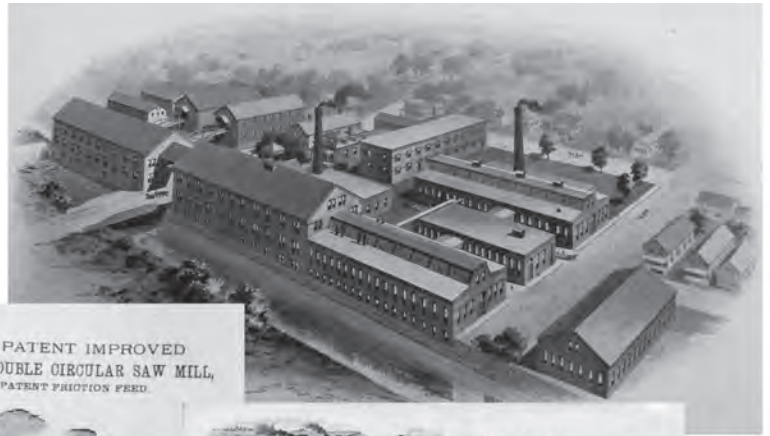




Annual Report

A review of fiscal year 2021-2022 including proposed budgets and articles to be voted on at Montpelier City Meeting March 7, 2023.



In 1863 Dennis Lane purchased the mill buildings on the falls of the North Branch, the site of Jacob Davis's first Montpelier mills of the 1780s. Lane held a patent on a circular saw that precisely cut timber into dimensional lumber for balloon frame buildings that had become popular at the time. He partnered with Perley Pitkin and James Brock to form the Lane Manufacturing Company that produced sawmills, granite saws, derricks, and other machinery from an impressive collection of new buildings on Franklin Street. Although the company employed 250 people and shipped products world-wide at the end of World War I, it went out of business in 1961. The remaining buildings were converted to apartments in 1979 with the participation of the Montpelier Housing Authority. *Text by Paul Carnahan; images courtesy of Vermont Historical Society and Montpelier Historical Society.*

About the Cover

In 2022, the City purchased the property at 203 Country Club Road formerly owned by the Montpelier Elks Club and used primarily as a golf course. The City is conducting an extensive public process to determine the future use of this land with priority going to housing and/or recreation. We urge people to share their views on this important project.

Dedication



Paul Giuliani



Steve "Steamer" Walke

We lost two very distinguished and well known Montpelier residents in 2022, Paul Giuliani and Steve "Steamer" Walke. Both served the city in many different capacities over the years. Mr. Giuliani was the City's Attorney for numerous years as well as being a very influential municipal attorney state wide. Mr. Walke served on the City Council, the Zoning Board of Adjustment and many other civic committees. We thank them for their contributions to Montpelier and are delighted to dedicate this year's annual report to them.



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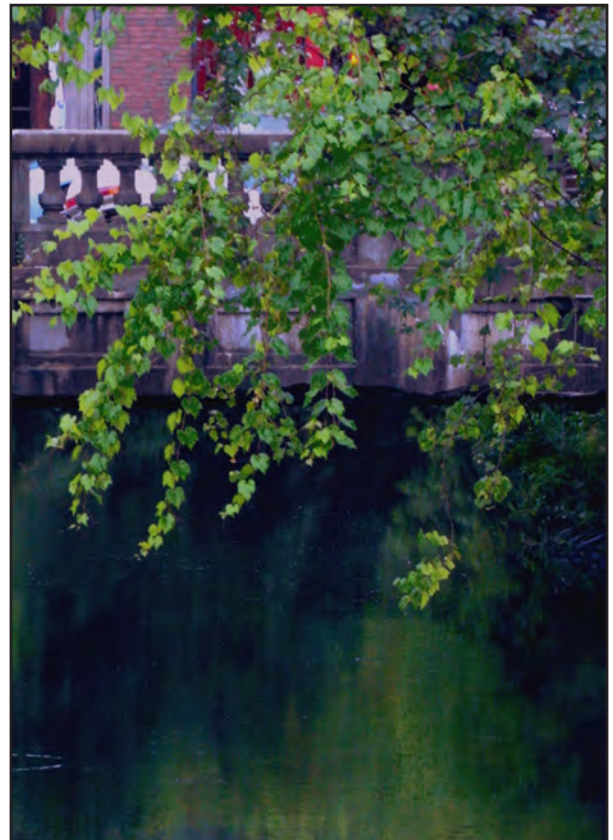


Photo Courtesy of Linda Hogan

CITY MEETING WARNING FOR MARCH 7, 2023

The legal voters of the City of Montpelier, in City Meeting in Montpelier, in the County of Washington and the State of Vermont, are hereby warned to meet in the City Hall Auditorium, in said Montpelier, on the first Tuesday in March, March 7, 2023, at seven o'clock in the forenoon, and there and then to cast their ballot for the election of officers, matters that by law must be determined by ballot, and other matters as directed by the Council. The polls will be opened at 7:00 A.M. and shall be closed and the voting machine sealed at 7:00 P.M.

The legal voters of the City of Montpelier, in Special City Meeting in Montpelier, in the County of Washington and the State of Vermont, are hereby warned to meet in the City Hall Auditorium, in said Montpelier, on the first Tuesday in March, March 7, 2023, at seven o'clock in the forenoon, and there and then to cast their ballot for the election to fill the vacancy in the office of mayor of the City of Montpelier. The polls will be opened at 7:00 A.M. and shall be closed and the voting machine sealed at 7:00 P.M.

The legal voters of the Montpelier Roxbury School District are hereby warned of voting for all Australian ballot articles to be held on Tuesday, March 7, 2023. The legal voters of Montpelier may vote at Montpelier City Hall from 7:00 A.M. to 7:00 P.M. The legal voters of Roxbury may vote at the Roxbury Town Hall from 10:00 A.M. to 7:00 P.M.

ARTICLE 1. To elect one Mayor for a term of 1 year, to complete a term of 2 years.

ARTICLE 2. To elect one Council member each from Districts one, two, and three for two-year terms as well as one Council member for District 2 for a 1 year term, to complete a term of 2 years, one commissioner for the Green Mount Cemetery for a term of 5 years, and one parks commissioner for a term of 5 years.

ARTICLE 3. To elect one School District Moderator, one School District Clerk and one School District Treasurer to serve from their election and qualification for one year or until the election and qualification of their successors. (Requested by the School Board)

ARTICLE 4. To elect three Montpelier School Directors, each for a three year term and one Montpelier School Director for one year remaining on a three year term. (Requested by the School Board)

ARTICLE 5. Shall the City of Montpelier withdraw from the Central Vermont Public Safety Authority as per 24 VSA 901, Section 48.1.1 ? (Requested by the City Council)

ARTICLE 6. Shall the voters of the Central Vermont Public Safety Authority ("CVPSA"), pursuant to 24A V.S.A. Ch. 901, § 50(a)(2), vote to dissolve CVPSA consistent with the plan for dissolution adopted by the CVPSA Board? (Requested by the Central Vermont Public Safety Authority)

ARTICLE 7. Shall the voters appropriate the sum of \$11,495,881 for the payment of debts and current expenses of the City for carrying out any of the purposes of the Charter, plus payment of all state and county taxes and obligations imposed upon the City by law to finance the fiscal year July 1, 2023 to June 30, 2024? (Requested by the City Council)

ARTICLE 8. Shall the voters of the school district adopt a budget of \$28,608,500 which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$19,670.59 per equalized pupil. This projected spending per equalized pupil is 9.05% higher than spending for the current year. (Requested by the School Board)

ARTICLE 9. Shall the voters of the school district appropriate \$270,000 necessary to supplement the Capital Reserve Fund in support of the District? (Requested by the School Board)

ARTICLE 10. Shall the voters appropriate the sum of \$4,080 as compensation to the Mayor for services for the fiscal year July 1, 2023 to June 30, 2024? (Requested by the City Council)

ARTICLE 11. Shall the voters appropriate the sum of \$12,240 (\$2,040 each) as compensation to the Council Members for their services for the fiscal year July 1, 2023 to June 30, 2024? (Requested by the City Council)

ARTICLE 12. Shall the voters appropriate the sum of \$9,700 (Chair \$1,500; Vice Chair \$1,200; others \$1,000 each) as compensation to the School Directors for their services for the ensuing fiscal year? (Requested by the School Board)

ARTICLE 13. Shall the voters authorize the Board of School Directors to hold any audited fund balance as of June 30, 2023 in a reserve (assigned) fund to be expended under the control and direction of the Board of School Directors for the purpose of operating the school? (Requested by the School Board)

ARTICLE 14. Shall the voters amend the authorization provided to the City Council on March 1, 2022, to borrow a sum of money not to exceed \$1,815,000 for highway, recreation park and building infrastructure improvements? If amended, proceeds from this bond funding may be used to finance a range of city infrastructure projects such as: a renewable heating system and other energy-efficiency projects at the Public Works Garage; new streetlights, traffic lights, and intersection improvements; a retaining wall on Marvin Street; various highway, infrastructure projects; and Confluence River Park project. (Requested by the City Council)

ARTICLE 15. Shall the voters amend the authorization provided to the City Council on March 1, 2022, to borrow a sum of money not to exceed \$16,400,000 for various sewer treatment systems to upgrade the Water Resource Recovery Facility on Dog River Road? Said improvements are planned to improve the facility's solids processing system and correct and eliminate the odor violation at the site. If amended, the bond would be issued for a term not to exceed 30 years. (Requested by the City Council)

ARTICLE 16. Shall the voters amend the authorization provided to the City Council on March 1, 2022, to borrow a sum of money not to exceed \$7,200,000 for the reconstruction of East State Street? Work will include engineering and construction

of a new water and sewer distribution system in the amount of approximately \$3,200,000, and approximately \$4,000,000 roadway, sidewalk and bicycle facility and other improvements. If amended, bonds for these capital items would be issued for a term of 30 years. (Requested by the City Council)

ARTICLE 17. Shall the voters authorize the City to levy a special assessment of \$0.0515 per \$100 of appraisal value on properties within Montpelier's Designated Downtown not used entirely for residential purposes? The assessment shall be apportioned according to the listed value of such properties except that the assessment for any property also used for residential purposes shall be reduced by the proportion that heated residential floor space bears to heated floor space for such property. Funds raised by the assessment shall be used to improve the downtown streetscape and to market the downtown. (Requested by the City Council)

ARTICLE 18. Shall the voters appropriate the sum of \$411,774 to be used by the Kellogg-Hubbard Library for the fiscal year July 1, 2023 to June 30, 2024?

ARTICLE 19. Shall the City Voters authorize expenditures for Central Vermont Home Health & Hospice in the amount of \$23,500?



Photo Courtesy of Linda Hogan

WARNING

CENTRAL VERMONT CAREER CENTER SCHOOL DISTRICT ANNUAL MEETING AND INFORMATIONAL MEETING MONDAY, FEBRUARY 27TH, 2023 AT 6PM

(Member districts: Barre Unified Union School District, Cabot, Harwood Unified Union School District, Montpelier Roxbury Public Schools, Twinfield, Washington Central Unified Union School District)

ANNUAL MEETING AND INFORMATIONAL MEETING

The legal voters of the Central Vermont Career Center School District are hereby warned to meet in Room 136 at 155 Ayers Street, Suite 2, Barre, VT on Monday, February 27th, at 6:00 PM or to join the meeting virtually (via Google Meet Video call link: <https://meet.google.com/kye-ttio-pzf> Or dial: (US) +1 929-249-4763 PIN: 691 480 392#), to transact at that time business not involving voting by Australian Ballot or voting required by law to be by ballot.

The business to be transacted to include:

Article 1: To elect the following officers to serve from their election and qualification for one year or until the election and qualification of their successors:

- Moderator
- Clerk
- Treasurer

Article 2: To determine and approve compensation, if any, to be paid to District Officers.

Article 3: To determine and approve compensation, if any, to be paid to School Board members.

Article 4: To see if the School District will authorize the Board of Directors to receive and expend funds received through grants, donations, or other outside sources during the ensuing year, so long as such funds do not change the technical-education tuition assessment derived from the operating budget approved by the School District voters.

Article 5: To authorize the Board of Directors to borrow funds through a bridge loan to cover expenses while waiting for state funding to arrive.

Article 6: To determine whether to authorize the Board, pursuant to the provisions of 16 V.S.A. §563(10) & (11)(C), to provide mailed notice to residents of the availability of the Annual Report and proposed school budget in lieu of distributing the Annual Report and proposed budget.

Article 7: To transact any other business, the subject matter of which has been included in the warning, that the voters have power to transact at any annual meeting.

Article 8: To adjourn

VOTING BY AUSTRALIAN BALLOT MARCH 7, 2023

Article 1:

To elect two members to the Central Vermont Career Center School District Board for the ensuing term commencing March 7, 2023 as follows:

- One at-large director from Montpelier Roxbury Public Schools to serve a term of three years.
- One at-large director from the Washington Central Unified Union School District to serve a term of one year.

Article 2:

Shall the voters of the Central Vermont Career Center School District approve the school board to expend \$4,135,602, which is the amount the school board has determined necessary for the support of the Central Vermont Career Center for the ensuing fiscal year?

The legal voters and residents of the Central Vermont Career Center School District are further warned and notified that an informational meeting will be held in room 136 at the Central Vermont Career Center in the City of Barre and virtually via Google meet on February 27th, 2023 commencing directly after the annual meeting which begins at six o'clock (6:00) in the afternoon (pm) for the purpose of explaining the articles to be voted on by Australian ballot. A recording of this forum will be placed on the CVCC website at cvtcc.org.

For more information about the proposed 2023-2024 budget, please contact the office of the CVCC Superintendent/Director at (802) 476-6237. Copies of the CVCC Annual Report are available at town clerk offices and high schools of the member districts, on our website at cvtcc.org, or upon request by contacting the CVCC office.

Jill Remick, Chair
Janna Osman, Vice Chair
Flor Diaz Smith, Clerk
Lyman Castle
Alice Farrell
Jim Halavonich

J. Guy Isabelle
Jason Monaco
Terri Steele
Jonathan Young

Tina Lunt, Clerk, CVCC School District

Central Vermont Career Center School District
Warning
for
March 7, 2023
VOTE

The legal voters of the Central Vermont Career Center School District who are residents of the City of Barre and the Towns of Barre, Berlin, Cabot, Calais, Duxbury, East Montpelier, Fayston, Marshfield, Middlesex, Montpelier, Moretown, Plainfield, Roxbury, Waitsfield, Warren, Waterbury and Worcester are hereby notified and warned to meet at their respective polling places on Tuesday, March 7, 2023. Polls close statewide at seven (7:00) o'clock in the afternoon (p.m.). Voting will take place by Australian ballot upon the following Articles of business:

Article 1:

To elect two members to the Central Vermont Career Center School District Board for the ensuing term commencing March 7, 2023 as follows:

- One at-large director from Montpelier Roxbury Public Schools to serve a term of three years.
- One at-large director from the Washington Central Unified Union School District to serve a term of one year.

Article 2:

Shall the voters of the Central Vermont Career Center School District approve the school board to expend \$4,135,602, which is the amount the school board has determined necessary for the support of the Central Vermont Career Center for the ensuing fiscal year?

The legal voters and residents of the Central Vermont Career Center School District are further warned and notified that an informational meeting will be held in room 136 at the Central Vermont Career Center in the City of Barre and virtually via Google meet on February 27th, 2023 commencing directly after the annual meeting which begins at six o'clock (6:00) in the afternoon (pm) for the purpose of explaining the articles to be voted on by Australian ballot. A recording of this forum will be placed on the CVCC website at cvtcc.org.

The legal voters of the Central Vermont Career Center School District are further notified that voter qualification, registration and absentee voting relative to said election shall be as provided in Chapters 43, 51, and 55 of Title 17, Vermont Statutes Annotated.

Adopted and approved at a meeting of the Board of School Directors of the Central Vermont Unified Union School District held on January 9, 2023. Received for the record and recorded in the records of the Central Vermont Career Center School District on January 10, 2023.

Voting Locations and Hours

Town	Voting Location	Hours
Barre Unified Union School District		
Barre City	Barre Civic Center Auditorium, 20 Aud. Hill	7:00 am - 7:00 pm
Barre Town	Barre Town Middle & Elementary School, 70 Websterville Rd.	7:00 am - 7:00 pm.
Cabot School District		
Cabot	3084 Main Street (Willey Building)	7:00 am - 7:00 pm
Harwood Unified Union School District		
Duxbury	Duxbury Town Office 5421 VT Route 100	7:00 am - 7:00 pm
Fayston	Fayston Elementary School	7:00 am - 7:00 pm
Moretown	T.B.D. pending 01/25/23 meeting	
Waitsfield	Waitsfield Elementary School, 3951 Main St	7:00 am - 7:00 pm
Warren	Warren Elementary School 293 School Rd	7:00 am - 7:00 pm
Waterbury	Brookside Primary School	7:00 am - 7:00 pm
Montpelier Roxbury Public Schools		
Montpelier	Montpelier City Hall, 39 Main Street	7:00 am - 7:00 pm
Roxbury	Roxbury Town Hall (Village School)	10:00 am - 7:00 pm
Twinfield School District		
Marshfield	Old Schoolhouse Common, 122 School Street	9:00 a.m. – 7:00 p.m.
Plainfield	Plainfield Municipal Building, 149 Main St.	9:00 a.m. – 7:00 p.m
Washington Central Unified Union School District		
Berlin	Municipal Town Office (108 Shed Rd)	10:00 am - 7:00 pm
Calais	Calais Elementary School, 321 Lightning Ridge Rd.	7:00 am - 7:00 pm
East Montpelier	East Montpelier Elementary School, 665 Vincent Flats Rd	7:00 am - 7:00 pm
Middlesex	Rumney Memorial School 433 Shady Rill Road	7:00 am - 7:00 pm
Worcester	Worcester Town Hall, 20 Worcester Village Rd.	10:00 am - 7:00 pm

MESSAGE FROM THE CITY MANAGER

It is my honor to present my twenty-eighth Annual Report to you the residents of Montpelier.

Guidelines:

This year's budget presented challenges due to the fiscal impact and continued disruption caused by the COVID-19 pandemic and high inflationary factors. The leadership team approached the budget with the following guiding principles:

- Implement Strategic Plan
- Retain and stabilize staffing levels
- Continued investment in infrastructure
- Deliver responsible services
- Stay within 7.7% inflation rate

Assumptions:

For tax rate planning purposes, the budget assumes an independent ballot item for the Kellogg-Hubbard Library at their increased request amount and Central Vermont Home Health and Hospice at the same amount as FY23. The budget does not assume any other external ballot funding requests. Additionally, the budget assumes that the Water/Sewer rates will increase by inflation, 7.7% plus 1%. No (0%) increase in grand list was assumed and therefore no additional property tax revenue raising capacity.

Key Budget Factors:

The following major factors impacted the budget.

- Increased cost, demand, and delay for products and services
- Funding for full staffing at levels effective for recruitment and retention
- Implementation of key infrastructure projects working with prior year investments
- Clear direction from City Council about priorities.
- Revenue recovery and restoration at levels on trend
- Higher inflation rate than in recent years, as documented through the Consumer Price Index (7.7%) and Social Security COLA (8.7%)

Property Tax Impact:

- The net result of revenues and expenses is that \$11,495,881 in property tax revenues are required for the municipal portion (non-school) of the budget. This is an increase of \$839,174 (7.9%) from FY23.
- Requires a 9.55 cent (7.6%) increase in the property tax rate. For the average residential property, this tax rate represents an increase of \$217.81 on the tax bill. When combined with the

schools, the overall tax rate is up 3.9% - an average of only 1.65% over the last two years.

Budget Numbers:

- FY24 General Fund Budget totals \$17,383,101 which is an increase of \$1,243,680 (7.7%) from the comparable FY23 spending plan.
- FY24 General Fund non-tax revenues total \$5,390,869 which is an increase of \$400,804 (8%) from FY23 non-tax revenues.
- Consistent with the council's fund balance policy, no general fund balance is used to offset the budget and reduce taxes.
- Revenues from the State of Vermont such as Highway Aid and Grand List Maintenance funding have been assessed based on experience. Payment in Lieu of Taxes (PILOT) revenue was adjusted to reflect actuals, categorically state/local PILOT is up by \$67,489. Local Rooms, Meals and Alcohol tax revenues were adjusted up by \$42,000 to reflect the current revenue trend from local restaurants and hotels.
- Grand list value was held the same as the FY23 level. With the projected grand list, \$88,193 represents one cent on the tax rate while approximately \$100,000 represents one percent on the tax rate.

Infrastructure:

- The Capital Projects, Equipment and Debt Service Program is funded at \$2,153,500 essentially level funded over FY23 at \$2,149,165, averaging 11.8% from FY22 to FY24. Of that \$641,805 is for projects and \$363,500 is for equipment, \$1,148,195 is in existing/projected debt service.
- The Capital Plan as presented, over the next 5 years, restores steady state funding at \$2.4M and grows the future steady state baseline by 4.2% inflationary average.
- In FY23 the City invested \$30M in projects and equipment. Work is slated to be done in FY24. Projects include East State Street, Main & Barre Street intersection, Phase 2 of the Water Resource and Recovery Facility, Net Zero energy plans, and Confluence Park (TBD). In FY24, State Route 2 is scheduled for paving, match is included in the capital plan for sidewalks. This year the focus is on projects in the pipeline and opportunities to leverage City money for federal infrastructure money.

Personnel:

- All city staff positions are fully funded in the FY24 budget. This budget also includes funding for the Sustainability & Facilities Coordinator as well as a Communications Coordinator to reflect strategic priorities.
- Cost of living allowances, step increases and base wage adjustments are built into all employee wage and salary accounts consistent with collective bargaining agreements and personnel policies.

- The budget continues the high deductible health insurance plan which was implemented nine years ago. We are fortunate that the city's health insurance rate only increased to 8.9%. We have budgeted for a net 8% increase for the full FY24.

Operating:

- As with prior years, many Departmental operating budgets have been held tight to stay within fiscal guidelines.
- Police: Funding supports core services and the recruitment and retention of Police Officers. The Police budget continues the contractual relationship with Capital Fire Mutual Aid System for dispatching services. This provides additional revenue and improved services for Montpelier. The Police Department continues sharing administrative support with the Fire Department.
- Fire & Emergency Services: Paramedics continue to be successfully integrated into the department. Emergency management funds have been decreased slightly.
- Planning, Zoning & Community/Economic Development: The Planning & Development department budget has been left largely unchanged.
- Public Works: They are focusing on implementing the storm water utility, completing the major upgrade to the Water Resource Recovery Facility, and future state transportation planning. The department is gearing up to manage the many projects that will be moving forward in the next year.
- Government Services: The Finance, IT, and Manager departments are maintaining staffing and increasing funding for tech support.
- Community Justice Center budget includes all funding for all programs with commensurate revenue offsets. There is no net property tax funding projected.

Other Funding:

- The Water and Wastewater budgets are complete. Rates will be set in accordance with the long-term infrastructure management plan, built around projected revenues.
- The Parking Fund is completed. Parking revenues continue to improve but are not yet at pre-pandemic levels.
- The District Heat Fund will cover the tenth full year of operation. We are seeking new customers to connect to the system and are committed to following through with contractual obligations.
- The budget continues implementing the Community Services Department plan which consolidates work between the Senior Center, Recreation and Parks/Tree Departments. The combined tax appropriations for these three functions is increased by \$92,799 from FY23.

Other Services:

After struggling with funding during the pandemic the focus is to restore and retain funding.

- \$61,077 in funding for the Downtown Improvement District is shown in the budget as both expense and revenue.
- Montpelier Alive is funded at \$32,600 with \$4,500 for July 3rd and other celebrations.
- Montpelier Energy Advisory Committee remains at \$5,000.
- Social Equity consultant remains at \$10,000
- The Green Mountain Transit My Ride system remains at \$40,000
- Homelessness Task Force remains at \$45,000
- The budget includes funding for the monthly Montpelier Bridge article.
- Housing Task Force is fully funded at \$110,000 (earmarked for Country Club Road Project, total project work funding \$250,000)
- Economic Development funded at \$100,000 (earmarked for Country Club Road Project, total project work funding \$250,000)
- Public Arts Commission is funded at \$10,000
- Committee Stipend Program at \$20,000
- Legislative Advocacy \$15,000
- Social worker, Washington County Mental Health (WCMH) \$20,000
- Wrightsville annual appropriation increase \$8,000 for a total of \$20,000
- Parks Commission \$5,000

Items Not Included:

While developing the budget within the financial target, several items were given substantial consideration but are not part of this proposal. Some of these may appear in future budgets.

- Conservation Commission - \$10,000
- Capital Area Neighborhood (CAN) - \$20,000
- Parks Urban Ranger position - \$22,000
- Trash contract \$12,000
- Police subscription to Lexis Nexis & Radio backup \$20,000
- Increase to Community Fund – \$11,005 (Level fund to FY23 - \$134,150)

In addition, a list of capital projects, equipment needs, and other requests will be included with the budget documents.

Budget Process:

A budget workshop was held on November 16th, and budget discussion was part of the regular meeting on December 21st. Public hearings were held on January 11th and 25th. The final budget must be adopted on the 25th for inclusion on the annual meeting ballot.

Ballot Items:

Articles 1-4 are the annual election of City, School, Green Mount Cemetery, and Parks officials.

Article 5 is for the request to withdraw from the Central Vermont Public Safety Authority (CVPSA) made by the City Council. The Barre City Council is making a similar request.

Article 6 is for the request to dissolve the Central Vermont Public Safety Authority (CVPSA) made by the CVPSA Board of Directors. They are making a similar request in Barre.

Articles 7-8 are for the City and School Budgets.

Article 9 is for an appropriation to the School District Capital Reserve Fund.

Articles 10-12 are for compensation for elected officials.

Article 13 is the standard authorization regarding the school reserve fund.

Articles 14-16 are for amendments to bonds which were approved last year. Article 14 provides greater flexibility for the use of the funds within the listed projects. Articles 15 and 16 change the term of the bonds from 20 years to 30 years to match low interest financing awarded from Rural Development.

Article 17 is for annual renewal of the Downtown Improvement District.

Article 18 is for \$411,774 for the Kellogg Hubbard Library which is \$61,303 more than last year.

Article 19 is for \$23,500 for Central Vermont Home, Health and Hospice which is the same as last year

Appreciation:

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

Montpelier has a great group of Department Heads working for the city's interests. Their collective experience, education, talent and dedication keep our operations consistent with the high expectations of our residents. Our excellent team is comprised of Parks Director Alec Ellsworth, Fire Chief Robert Gowans, Cemetery Superintendent Patrick Healy, Finance Director Sarah La-

Croix, Assessor Marty Lagerstedt, Senior Center Director Sarah Lipton, Recreation Director Arne McMullen, Planning & Development Director Michael Miller, Public Works Director Kurt Motyka, Police Chief Eric Nordenson, City Clerk John Odum, and Community Justice Center Director Carol Plante.

Like many employers these days, the City experienced a large amount of turnover (15.5% of our work force) this year. We wish a very happy retirement to DPW Director Donna Barlow Casey and Fire Lieutenant Doug Jasman. We also thank Assistant City Manager Cameron Niedermayer, Senior Center Director Janna Clar, Police Chief Brian Peete, Police Sergeant Wade Cochran, Police Officers Victor Hinojosa and Chris Truhan, Public Safety Administrator Kristine Hepburn, DPW Supervisor Mike Potter, DPW Water/Sewer Joshua Commo, Finance Accountant Kathleen Torchia, Senior Center FEAST Manager Kim Myers, Senior Center Administrative Assistant Harry Divack, Parks Staff Jacqueline Huettenmoser, Justice Center Program Coordinator Erin Anderson, and Justice Center Victim Services Specialist Patricia Hoffman for their service to Montpelier. We wish them all the best of success on the next paths of their lives and careers.

As we say goodbye to our former colleagues, we welcome the newest members of our team who bring new ideas, new energy and new approaches. In 2022, the following new employees were hired: DPW workers Joshua Commo, Paul Grant, Vern Poland, Cameron Powers and Zachary Reed, DPW Equipment Supervisor Clifton Fleury, DPW Engineer Brad Washburn, Public Safety Administrator Bonnie Breault, Recreation Program Manager Haide Arias, Recreation Administrative Assistant Thomas Leahey, Recreation Communications and Development Coordinator Matthew Wilson, Community Development Specialist Joshua Jerome, Building Inspector Michelle Savary, Finance Accounting Specialist Johanna Klein, Deputy City Clerk Sara McMillon, FEAST Manager Eli Mutino, Communications Coordinator Evelyn Prim, Dispatcher John Sirois, Justice Center Program Coordinator Shakia Woods and Justice Center Victim Services Specialist Eva Zimet.

We also note some significant promotions in 2022. Kurt Motyka moved up from Deputy DPW Director to DPW Director, Zach Blodgett from DPW Operations Manager to Deputy Director, Eric Nordenson from Deputy Police Chief to Police Chief, Kelly Murphy from Finance Director to Assistant City Manager, Chris Lumbra from Building Inspector to Sustainability/Facilities Coordinator, Diane Matthews from Police Corporal to Sergeant and Tanya Chambers from Payroll/Benefits Administrator to Human Resources Director. Congratulations to all, it's wonderful to have such talent taking on more responsibility within the organization.

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

Charlotte Hoyt, Treasurer	50 years
Jane Aldrighetti, Assessor/City Manager Office	43 years
Robert Gowans, Fire/EMS Department	43 years
Patrick Healy, Cemetery	36 years
Arne McMullen, Recreation Department	30 years
Eric Ladd, Public Works Department	27 years
Geoff Wilson, Public Works Department	26 years
Eric Nordenson, Police Department	25 years

I thank Mayor Anne Watson for her service on the City Council for five years and as Mayor for five years. She has been a strong and caring leader for Montpelier. I wish her the best in the Vermont Senate. I thank all the City Council Members for their commitment of time and energy on behalf of the city. Most people have no idea of the amount of time council members devote to an often thankless and stressful task. In 2022, Council Member Conor Casey resigned from his seat to take his place in the Vermont House of Representatives. Pelin Kohn was appointed by the Council to replace Mr. Casey. Council Member Jay Ericson chose not to seek re-election. Cary Brown was elected to that District 3 seat.

I also thank the many citizen volunteers on our boards, commissions and committees for the long hours they give for the honorable purpose of serving their fellow residents. They face controversy, tough decisions, pressure and public criticism yet continue to offer their time, energy and expertise. Our democratic form of government relies on citizen participation for success and these individuals deserve the utmost in respect and appreciation for their dedication. I encourage more citizens to run for office, apply for appointments and volunteer for committees.

Kelly Murphy has been a huge asset since taking over as Assistant City Manager. She has been carrying a double load as both Assistant Manager and Finance Director for several months. She led us through the budget process while taking on the responsibilities of her new role. She did it all very successfully without complaining and keeping her wonderful sense of humor,

Mary Smith contributes her talents, experience and engaging personality to the City Manager's office. She has successfully taken on the many challenges of the position. She has also brought a smile to everyone's face by bringing her baby, Iris, to the office. Iris has been a great staff member!

Shannyn Morse filled in while Mary Smith was on maternity leave. We couldn't have asked for a better person. She learned quickly, handled everything professionally, and was a great part of the team.

For twenty eight years I have had the privilege of working daily with Jane Aldrighetti in the City Manager and Assessor's office. Despite retiring from full time work, she has remained with us

on a part time basis. Her professionalism, abilities, customer service, trustworthiness and dedication are unmatched. She is truly the rock of our organization. I cannot say enough about Jane and am honored to share office space with her.

It's been my honor to be City Manager and a resident of Montpelier for 28 years. My children, Olivia, Patrick, Claire and Angus, have moved on in their lives but they are all grateful for having grown up here. My final thanks, as always, are for Anne Fraser who supports me unconditionally, advises me wisely, handles questions and comments about our city government with grace and tact, and guides me gently – all while carving out her own professional and personal life in Montpelier. I love her and could not do this work without her.

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

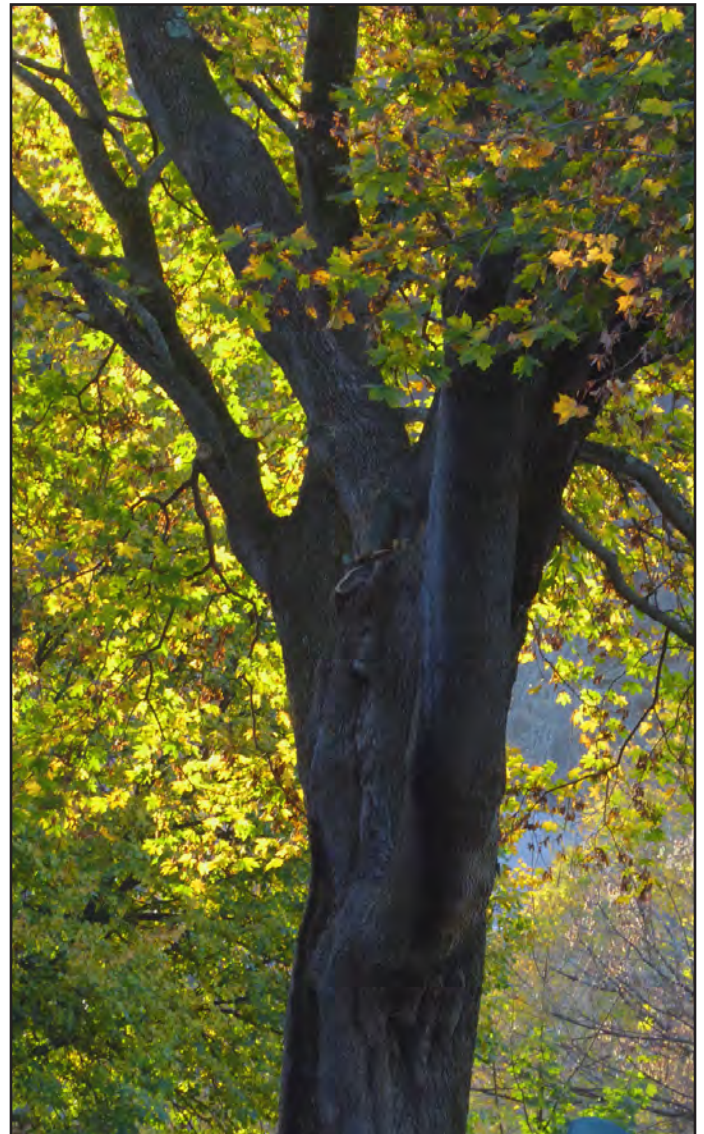
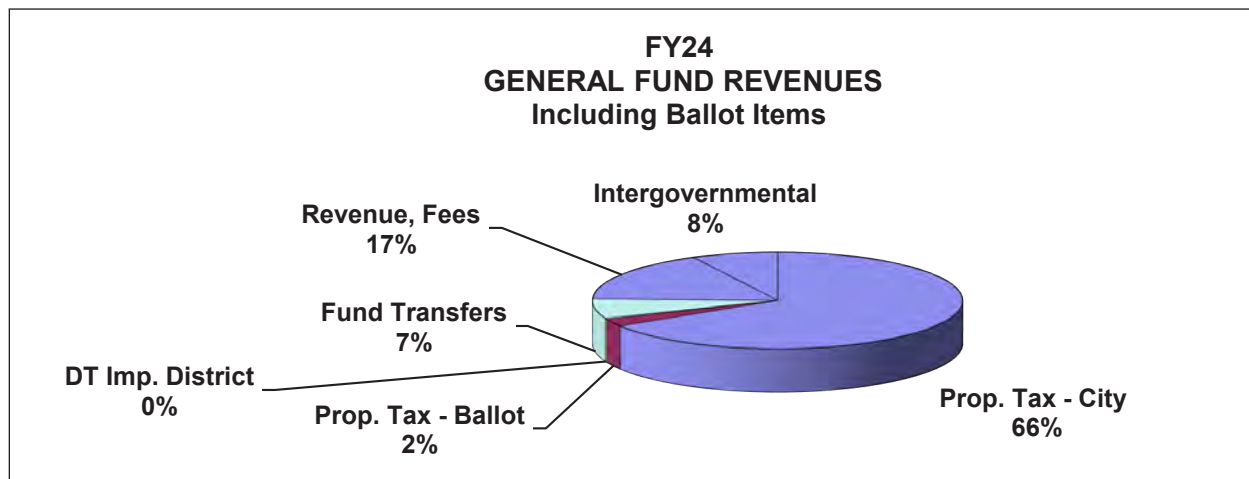


Photo Courtesy of Linda Hogan

BUDGET COMPARISON - General Fund Revenue

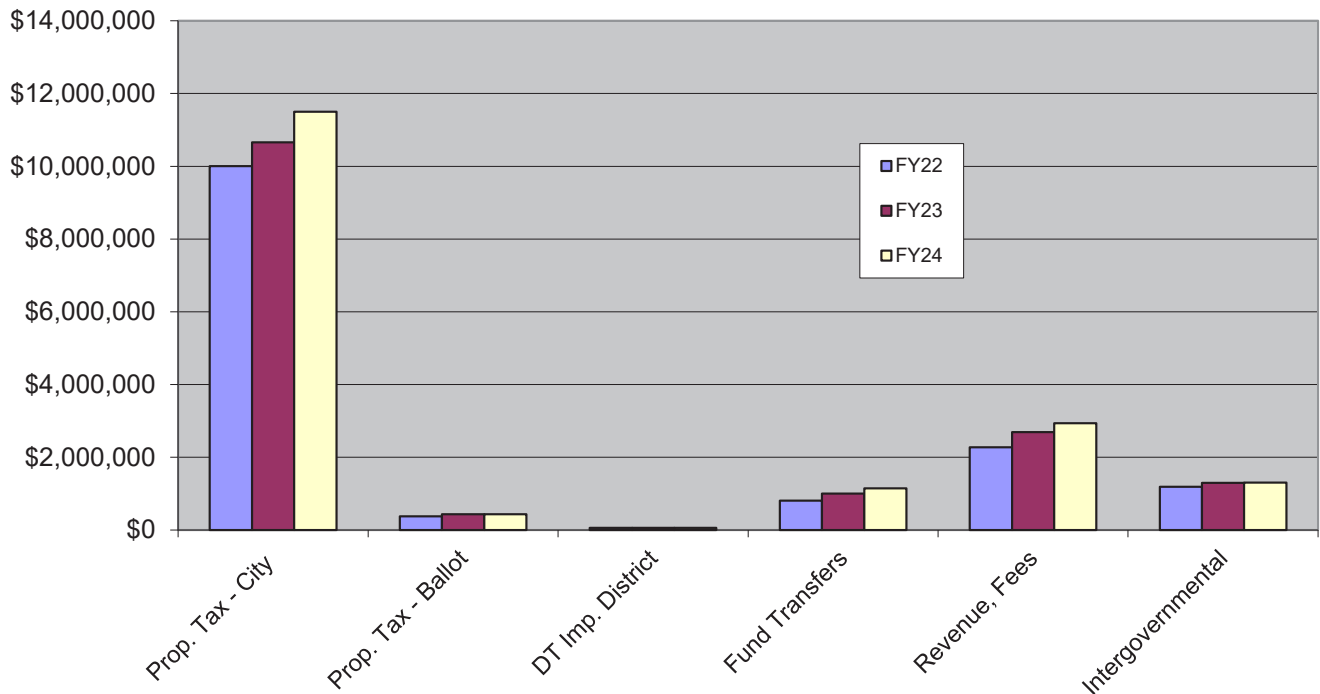
Item	FY20	FY21	FY22	FY23	FY24	\$ Change	% Change
<i>Property Taxes - City Budget</i>	\$9,466,121	\$9,939,719	\$10,006,041	\$10,656,060	\$11,495,881	\$839,821	7.9%
<i>Property Taxes - Ballot Items</i>	\$350,471	\$397,471	\$373,971	\$433,296	\$435,274	\$1,978	0.5%
<i>Property Taxes - Total</i>	\$9,816,592	\$10,337,190	\$10,380,012	\$11,089,356	\$11,931,155	\$841,799	7.6%
<i>Other Tax Related Income</i>	\$1,319,012	\$1,350,305	\$1,014,805	\$1,442,868	\$1,510,357	\$67,489	4.7%
<i>Permits & Licenses</i>	\$114,000	\$114,000	\$114,000	\$89,000	\$89,000	\$0	0.0%
<i>Intergovernmental</i>	\$1,174,894	\$1,184,685	\$1,185,868	\$1,296,446	\$1,307,869	\$11,423	0.9%
<i>Fees & Charges for Service</i>	\$637,400	\$677,235	\$652,035	\$661,285	\$698,428	\$37,143	5.6%
<i>Rents & Commissions</i>	\$1,000	\$6,000	\$6,000	\$6,000	\$60,540	\$54,540	909.0%
<i>Fines & Forfeitures</i>	\$18,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0
<i>Equipment Revenues</i>	\$382,400	\$405,400	\$405,400	\$415,400	\$429,705	\$14,305	3.4%
<i>Interest Income</i>	\$45,000	\$45,000	\$45,000	\$45,000	\$40,000	-\$5,000	-11.1%
<i>Miscellaneous Revenue</i>	\$19,300	\$23,000	\$23,000	\$23,000	\$94,000	\$71,000	308.7%
<i>Fund Balance</i>	\$0	\$0	\$0	\$0	\$0	\$0	0
<i>Operating Transfers</i>	\$863,475	\$863,475	\$808,475	\$999,066	\$1,148,969	\$149,903	15.0%
<i>TOTAL - Non Tax Revenues</i>	\$4,574,481	\$4,681,100	\$4,266,583	\$4,990,065	\$5,390,869	\$723,482	14.5%
<i>Downtown Imp. District Tax</i>	\$60,000	\$60,000	\$60,000	\$60,000	\$61,077	\$1,077	1.8%
TOTAL REVENUES	\$14,451,073	\$15,078,290	\$14,706,595	\$16,139,421	\$17,383,101	\$1,243,680	7.7%



BUDGET COMPARISON - General Fund Revenue

REVENUE CATEGORIES	FY20	FY21	FY22	FY23	FY24	\$ Change	% Change
Prop. Tax - City	\$9,466,121	\$9,939,719	\$10,006,041	\$10,656,060	\$11,495,881	\$839,821	7.9%
Prop. Tax - Ballot	\$350,471	\$397,471	\$373,971	\$433,296	\$435,274	\$1,978	0.5%
DT Imp. District	\$60,000	\$60,000	\$60,000	\$60,000	\$61,077	\$1,077	1.8%
Fund Transfers	\$863,475	\$863,475	\$808,475	\$999,066	\$1,148,969	\$149,903	15.0%
Revenue, Fees	\$2,536,112	\$2,632,940	\$2,272,240	\$2,694,553	\$2,934,031	\$239,478	8.9%
Intergovernmental	\$1,174,894	\$1,184,685	\$1,185,868	\$1,296,446	\$1,307,869	\$11,423	0.9%
Total	\$14,451,073	\$15,078,290	\$14,706,595	\$16,139,421	\$17,383,101	\$1,243,680	7.7%
Grand List	\$870,191,800	\$874,828,158	\$879,938,398	\$881,162,159	\$881,162,159	\$0	0.00%
		0.53%	0.58%	0.00%			
Total Property Tax Dollars	\$9,876,592	\$10,397,190	\$10,440,012	\$11,149,356	\$11,992,232	\$842,876	7.6%
Property Tax Rate	\$1.13	\$1.1816	\$1.1796	\$1.2585	\$1.3540	\$0.096	7.6%
Avg Municipal Tax Bill	\$2,572.06	\$2,694.11	\$2,689.56	\$2,869.36	\$3,087.18	\$217.81	7.6%

General Fund Revenue Comparison

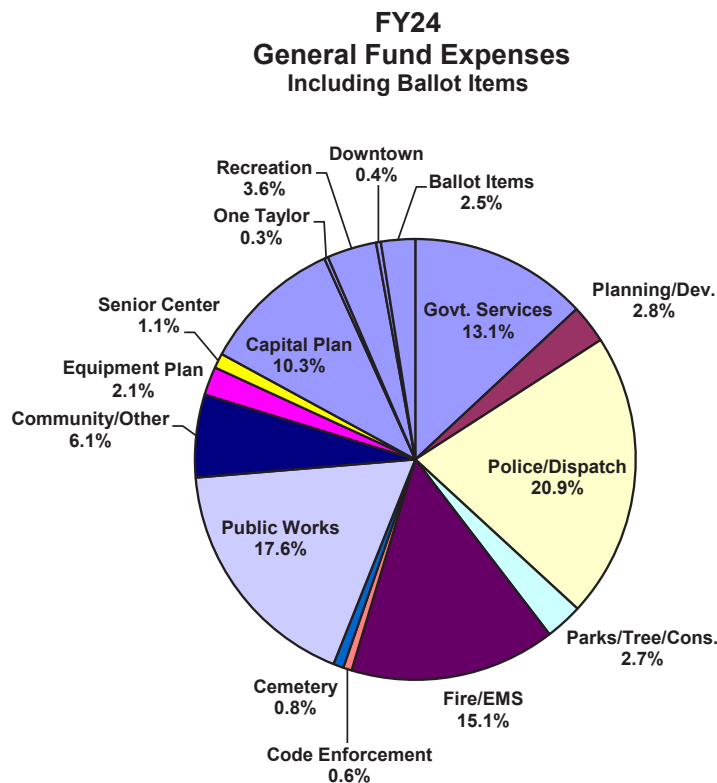


BUDGET COMPARISON - General Fund Expenditures

Item	FY20	FY21	FY22	FY23	FY24	\$ Change	% Change	Notes	% of Total
City Council Operations	\$40,432	\$44,548	\$45,826	\$28,826	\$27,268	-\$1,558	-5.4%		0.16%
City Manager's Office	\$430,120	\$459,717	\$500,885	\$497,528	\$661,980	\$164,452	33.1%		3.81%
Clerk/Elections	\$162,460	\$172,093	\$182,057	\$179,957	\$196,294	\$16,337	9.1%		1.13%
Finance/Treasurer	\$509,596	\$527,005	\$601,131	\$724,472	\$791,799	\$67,327	9.3%		4.55%
Technology Services	\$270,981	\$274,878	\$288,955	\$364,983	\$396,265	\$31,282	8.6%		2.28%
Property Assessment	\$184,975	\$190,600	\$195,959	\$171,544	\$196,296	\$24,752	14.4%		1.13%
Planning & Development	\$406,718	\$427,255	\$422,938	\$461,612	\$492,103	\$30,491	6.6%		2.83%
City Hall Maintenance	\$338,892	\$278,348	\$253,688	\$236,559	\$347,779	\$111,220	47.0%		2.00%
Police - Operations	\$2,031,690	\$2,105,278	\$2,256,752	\$2,533,952	\$2,703,489	\$169,537	6.7%		15.55%
Police - Communications	\$723,032	\$772,381	\$931,119	\$864,079	\$938,063	\$73,984	8.6%		5.40%
Police- School Resource Off.	\$111,660	\$120,874	\$123,077	\$3,068	\$0	-\$3,068	-100.0%		0.00%
Community Justice Center	\$339,126	\$331,657	\$285,599	\$330,777	\$344,612	\$13,835	4.2%		1.98%
Transit Center		\$17,174	\$17,147	\$18,395	\$49,411	\$31,016	168.6%		0.28%
Fire & Emergency Services	\$2,089,189	\$2,145,547	\$2,260,715	\$2,432,294	\$2,528,033	\$95,739	3.9%		14.54%
Code/Health Enforcement	\$92,563	\$97,421	\$101,236	\$108,758	\$108,890	\$132	0.1%		0.63%
Emergency Management	\$8,500	\$10,000	\$15,000	\$10,000	\$9,000	-\$1,000	-10.0%		0.05%
DPW - Streets	\$1,497,248	\$1,624,734	\$1,593,655	\$1,761,370	\$1,897,163	\$135,793	7.7%		10.91%
DPW - Fleet Operations	\$566,291	\$589,829	\$576,367	\$613,916	\$751,891	\$137,975	22.5%		4.33%
DPW - Building Operations	\$60,400	\$63,800	\$63,800	\$63,800	\$67,237	\$3,437	5.4%		0.39%
Wrightsville Beach	\$9,615	\$12,200	\$12,200	\$12,200	\$20,200	\$8,000	65.6%		0.12%
Community Fund	\$133,250	\$131,050	\$131,050	\$131,050	\$134,150	\$3,100	2.4%		0.77%
Community Enhancements	\$71,600	\$121,600	\$111,100	\$266,600	\$185,100	-\$81,500	-30.6%		1.06%
Tree Management & Board	\$110,340	\$119,252	\$98,131	\$122,484	\$110,547	-\$11,937	-9.7%		0.64%
Conservation Commission	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.0%		0.02%
Capital Plan Debt Service	\$683,055	\$630,585	\$590,183	\$716,117	\$1,148,195	\$432,078	60.3%		6.61%
Capital Plan Annual Funding	\$1,176,945	\$1,254,415	\$866,427	\$1,057,500	\$641,805	-\$415,695	-39.3%		3.69%
Other Governmental Services	\$271,280	\$279,235	\$179,235	\$231,491	\$282,118	\$50,627	21.9%		1.62%
Equipment Plan	\$515,000	\$515,000	\$469,049	\$359,548	\$363,500	\$3,952	1.1%		2.09%
Sprinkler/Veterans	\$89,000	\$86,500	\$86,500	\$86,500	\$86,500	\$0	0.0%		0.50%
Cemetery	\$123,128	\$151,783	\$131,783	\$131,783	\$131,364	-\$419	-0.3%		0.76%
Parks	\$201,741	\$250,237	\$200,237	\$308,139	\$342,788	\$34,649	11.2%		1.97%
One Taylor Note	\$0	\$0	\$0	\$0	\$0	\$0	0.0%		0.00%
Housing Trust Fund	\$110,000	\$110,000	\$50,000	\$110,000	\$110,000	\$0	0.0%		0.63%
Recreation	\$543,525	\$567,573	\$492,573	\$543,573	\$630,736	\$87,163	16.0%		3.63%
Senior Center	\$134,750	\$134,750	\$134,750	\$159,750	\$188,674	\$28,924	18.1%		1.09%
Sub TOTAL CITY BUDGET	\$14,040,602	\$14,620,819	\$14,272,624	\$15,646,125	\$16,886,750	\$1,240,625	7.93%		
<i>Library Ballot Item</i>	<i>\$350,471</i>	<i>\$350,471</i>	<i>\$350,471</i>	<i>\$395,696</i>	<i>\$411,774</i>	<i>\$16,078</i>	<i>4.1%</i>		<i>2.37%</i>
<i>Other Ballot Items</i>	<i>\$0</i>	<i>\$47,000</i>	<i>\$23,500</i>	<i>\$37,600</i>	<i>\$23,500</i>	<i>-\$14,100</i>	<i>-37.5%</i>		<i>0.14%</i>
Sub TOTAL BALLOT ITEMS	\$350,471	\$397,471	\$373,971	\$433,296	\$435,274	\$1,978	0.5%		
<i>Downtown Improvement</i>	<i>\$59,567</i>	<i>\$59,890</i>	<i>\$60,000</i>	<i>\$60,000</i>	<i>\$61,077</i>	<i>\$1,077</i>	<i>1.8%</i>		<i>0.35%</i>
TOTAL GENERAL FUND	\$14,450,640	\$15,078,180	\$14,706,595	\$16,139,421	\$17,383,101	\$1,243,680	7.7%		100%

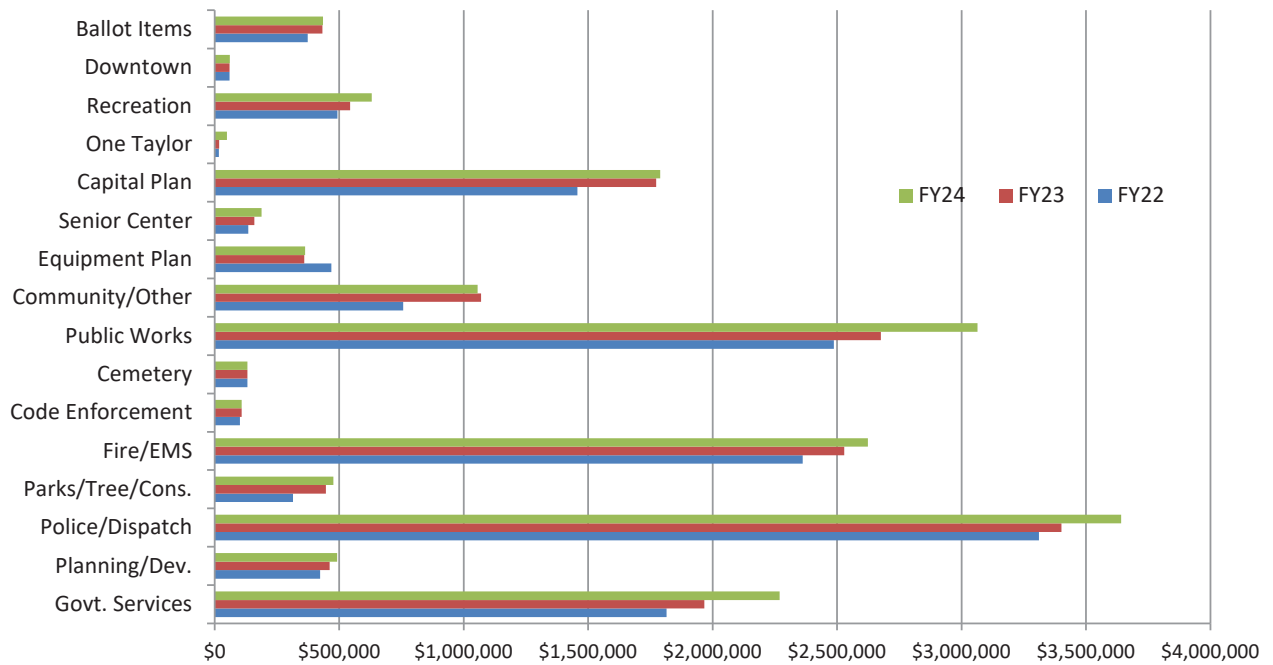
BUDGET COMPARISON - Expense Categories

FY20	FY21	FY22	FY23	FY24	\$ Change	% Change
\$1,598,564	\$1,668,841	\$1,814,813	\$1,967,310	\$2,269,902	\$302,592	15.4%
\$406,718	\$427,255	\$422,938	\$461,612	\$492,103	\$30,491	6.6%
\$2,866,382	\$2,998,533	\$3,310,948	\$3,401,099	\$3,641,552	\$240,453	7.1%
\$325,196	\$385,189	\$314,068	\$446,323	\$477,035	\$30,712	6.9%
\$2,186,689	\$2,242,047	\$2,362,215	\$2,528,794	\$2,623,533	\$94,739	3.7%
\$92,563	\$97,421	\$101,236	\$108,758	\$108,890	\$132	0.1%
\$123,128	\$151,783	\$131,783	\$131,783	\$131,364	-\$419	-0.3%
\$2,462,831	\$2,556,711	\$2,487,510	\$2,675,645	\$3,064,070	\$388,425	14.5%
\$925,256	\$973,542	\$756,984	\$1,069,918	\$1,055,980	-\$13,938	-1.3%
\$515,000	\$515,000	\$469,049	\$359,548	\$363,500	\$3,952	1.1%
\$134,750	\$134,750	\$134,750	\$159,750	\$188,674	\$28,924	18.1%
\$1,860,000	\$1,885,000	\$1,456,610	\$1,773,617	\$1,790,000	\$16,383	0.9%
\$0	\$17,174	\$17,147	\$18,395	\$49,411	\$31,016	168.6%
\$543,525	\$567,573	\$492,573	\$543,573	\$630,736	\$87,163	16.0%
\$59,567	\$59,890	\$60,000	\$60,000	\$61,077	\$1,077	1.8%
\$350,471	\$397,471	\$373,971	\$433,296	\$435,274	\$1,978	0.5%
\$14,450,640	\$15,078,180	\$14,706,595	\$16,139,421	\$17,383,101	\$1,243,680	7.7%

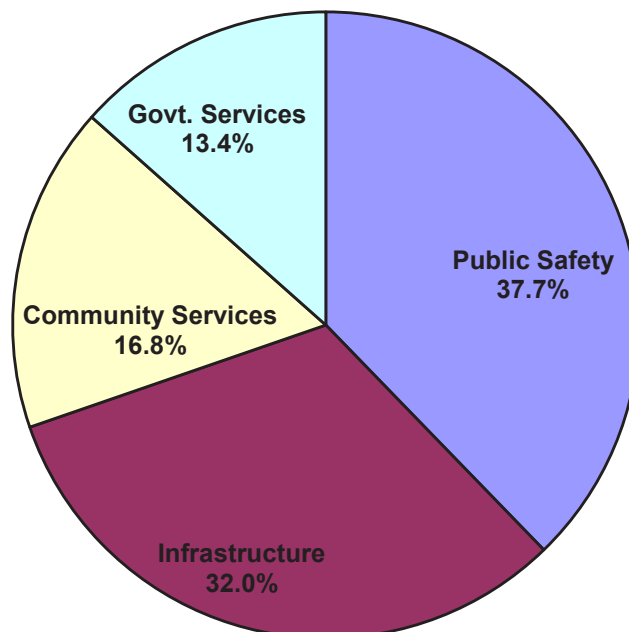


BUDGET COMPARISON - Expense Categories

General Fund Comparison by Department FY 22, 23, 24



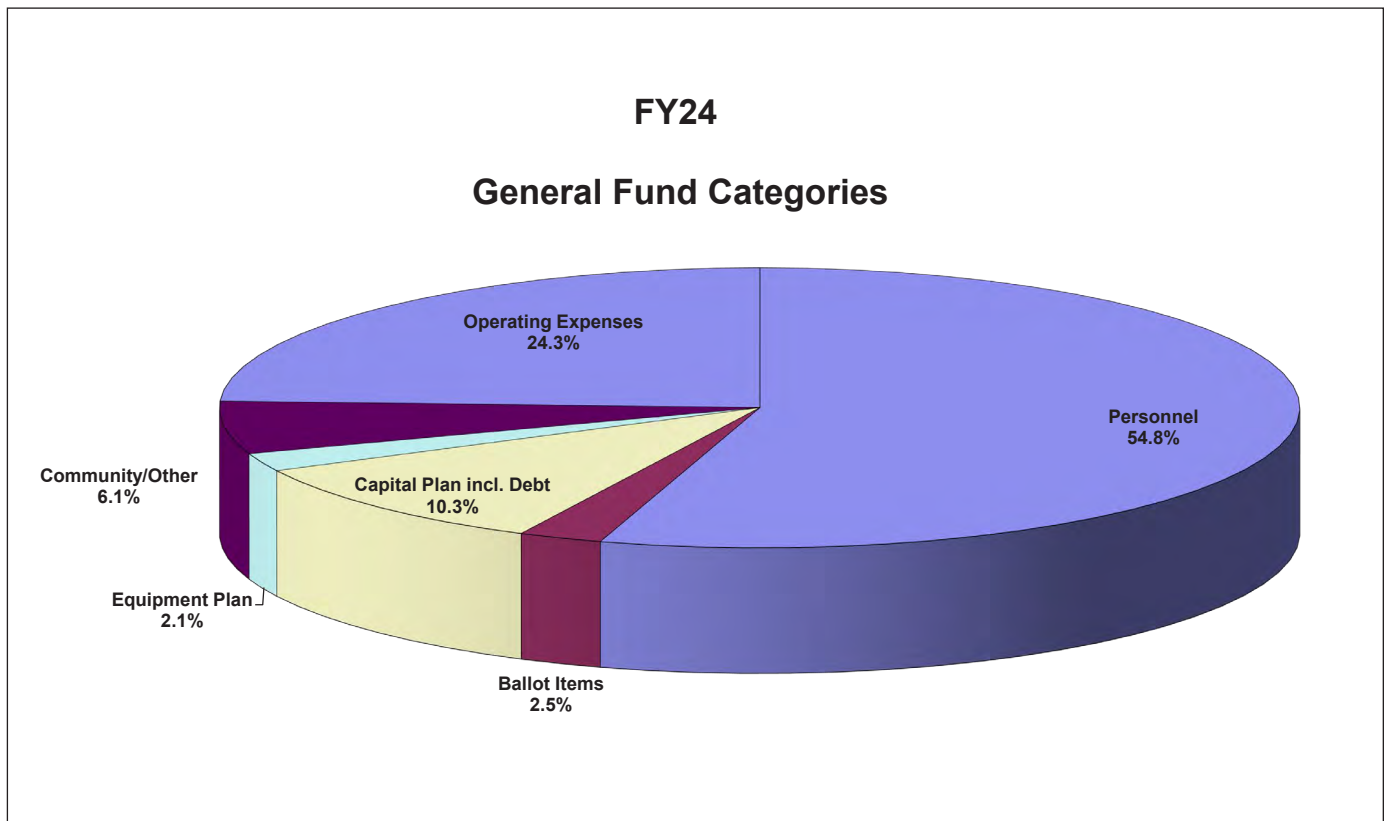
General Fund Expenses by Broad Category FY24



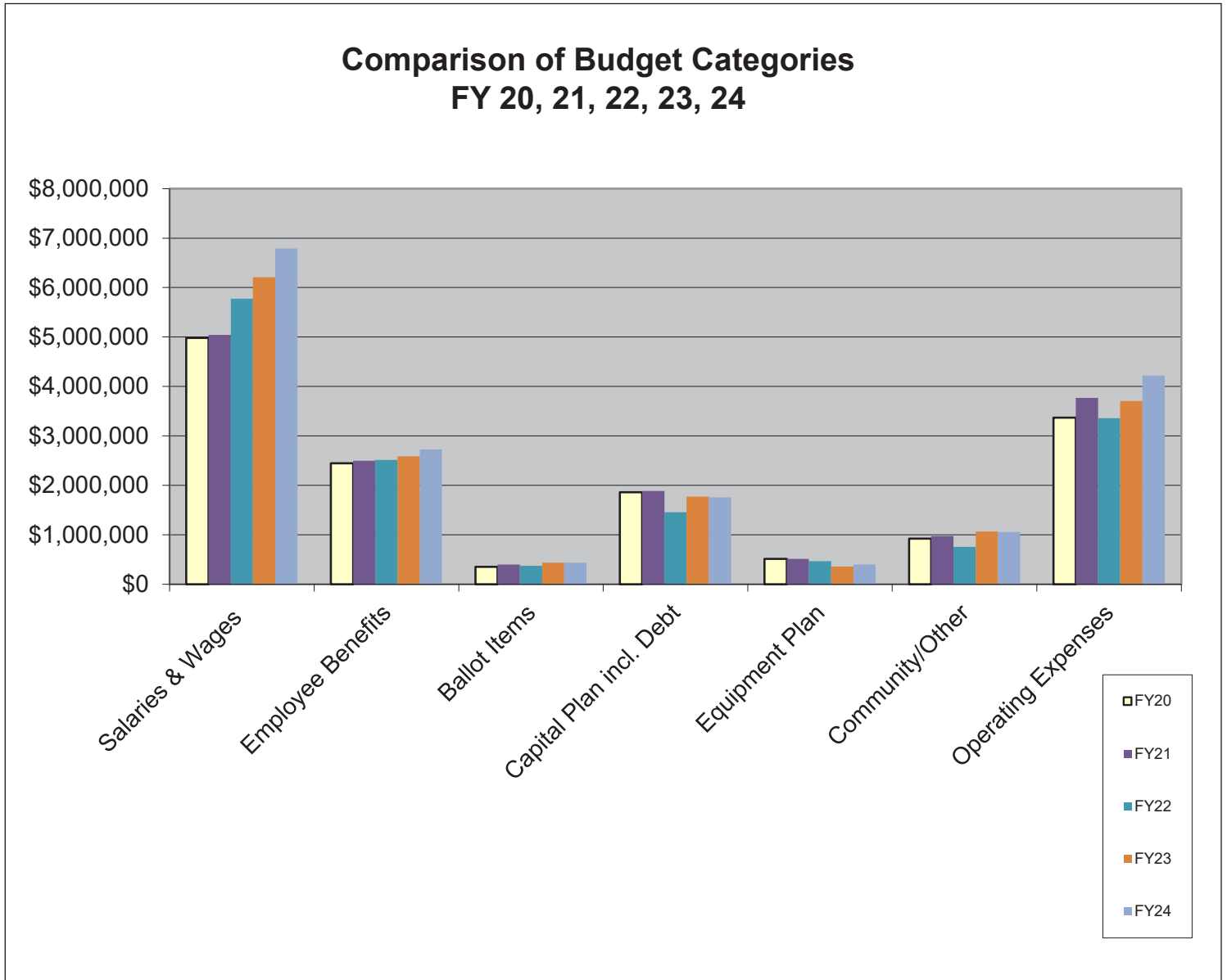
BUDGET COMPARISON - Expense Categories

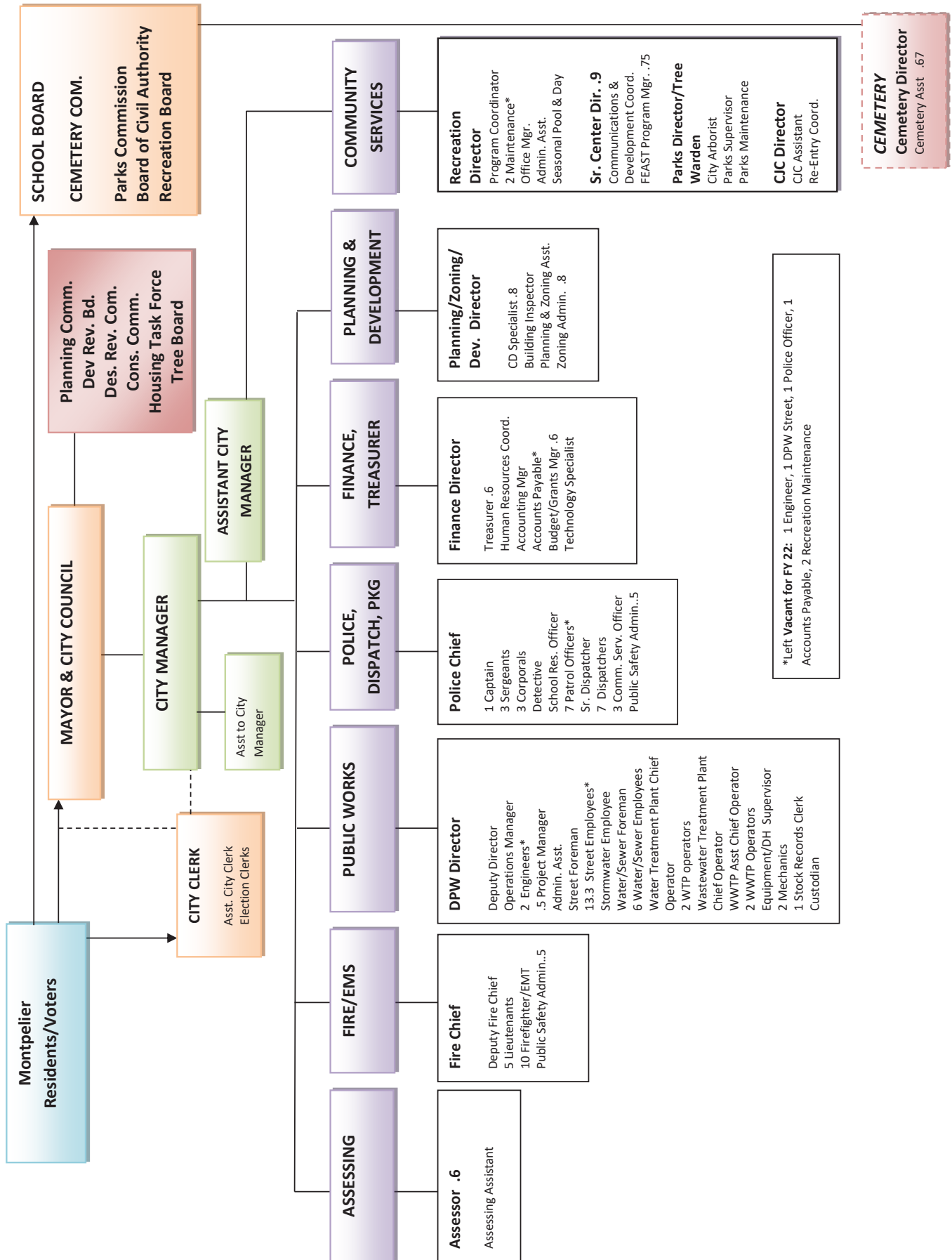
GENERAL FUND - Allocation by Category

Category	FY20	FY21	FY22	FY23	FY24	\$ Change	% Change
<i>Salaries & Wages incl. OT</i>	\$4,982,786	\$5,041,300	\$5,773,653	\$6,211,534	\$6,790,224	\$578,690	9.3%
<i>Employee Benefits incl. FICA</i>	\$2,446,051	\$2,498,095	\$2,516,572	\$2,586,598	\$2,729,038	\$142,440	5.5%
Personnel	\$7,428,837	\$7,539,395	\$8,290,225	\$8,798,133	\$9,519,262	\$721,129	8.2%
Ballot Items	\$350,471	\$397,471	\$373,971	\$433,296	\$435,274	\$1,978	0.5%
Capital Plan incl. Debt	\$1,860,000	\$1,885,000	\$1,456,610	\$1,773,617	\$1,790,000	\$16,383	0.9%
Equipment Plan	\$515,000	\$515,000	\$469,049	\$359,548	\$363,500	\$3,952	1.1%
Community/Other	\$925,256	\$973,542	\$756,984	\$1,069,918	\$1,055,980	-\$13,938	-1.3%
Operating Expenses	\$3,371,076	\$3,767,773	\$3,359,756	\$3,704,909	\$4,219,085	\$514,176	13.9%
General Fund Budget	\$14,450,640	\$15,078,180	\$14,706,595	\$16,139,421	\$17,383,101	\$1,243,680	7.7%



BUDGET COMPARISON - Expense Categories



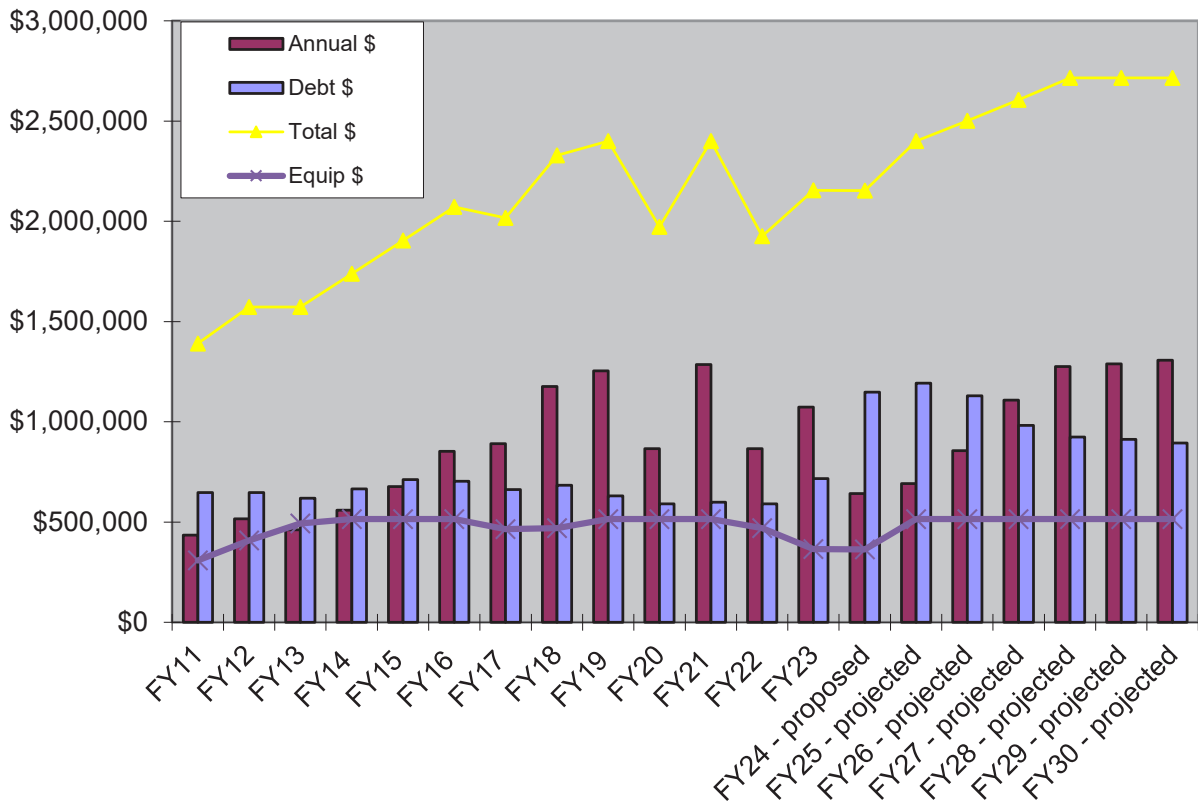


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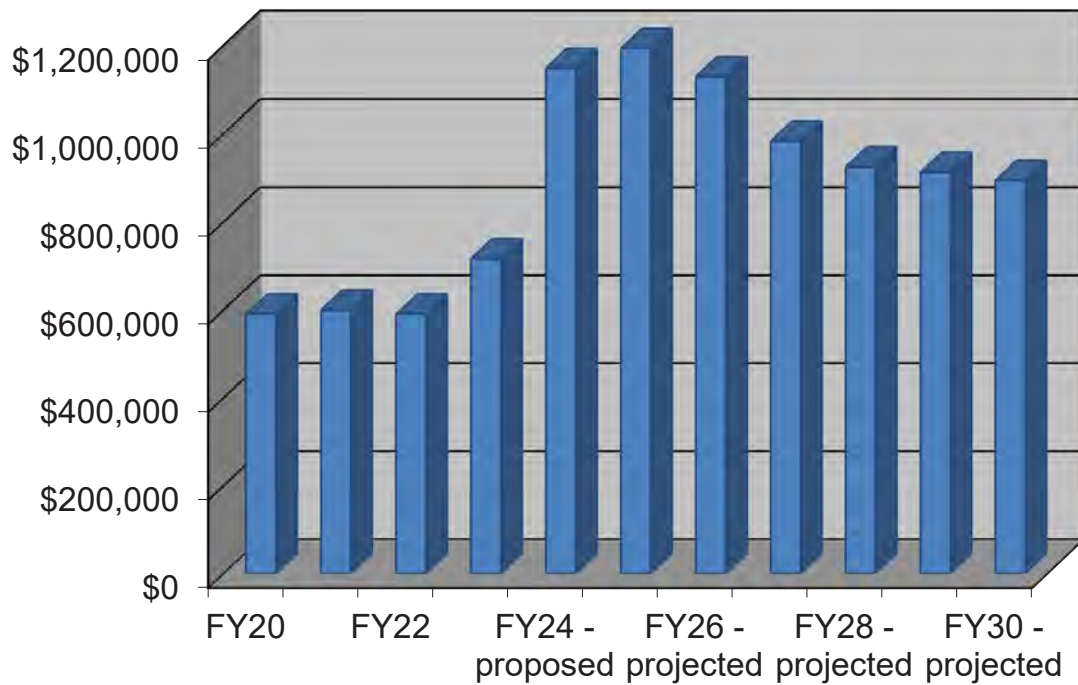
Employees by Function	FY22	FY23		FY24	Change
Highway Maint	10.94	12.37	1.43	12.88	0.51
W/S Maint	6.15	6.15	0.00	7.50	1.35
Water Plant	3.30	3.80	0.50	4.06	0.26
Sewer Plant	4.00	4.50	0.50	5.30	0.80
Equip Maint	4.00	4.00	0.00	3.51	-0.49
DPW Op.	5.15	5.15	0.00	3.95	-1.20
Stormwater	2.04	2.04	0.00	1.86	-0.18
District Heat	0.50	0.50	0.00	0.47	-0.03
Bldg Maint	1.50	1.50	0.00	1.97	0.47
Police	15.75	17.75	2.00	16.75	-1.00
SRO	1.00	0.00	-1.00	-	0.00
Dispatch	8.00	8.00	0.00	8.00	0.00
Parking	2.00	2.00	0.00	3.43	1.43
Fire/EMS	17.25	17.25	0.00	17.25	0.00
Bldg Insp.	1.25	1.00	-0.25	1.00	0.00
City Clerk	2.00	2.00	0.00	1.60	-0.40
Finance/Treas.	5.20	6.20	1.00	5.74	-0.46
IT	1.00	0.00	-1.00	-	0.00
Planning/Zoning	2.30	3.80	1.50	2.80	-1.00
Comm. Dev	1.25	1.25	0.00	1.00	-0.25
City Manager	3.00	3.00	0.00	4.00	1.00
Senior Center	3.00	4.50	1.50	5.45	0.95
Cemetery	1.67	1.50	-0.17	1.25	-0.25
CJC	3.40	2.87	-0.53	3.02	0.15
Parks/Trees	4.00	3.90	-0.10	3.95	0.05
Recreation	3.00	5.00	2.00	5.05	0.05
Assessing	1.00	1.18	0.18	0.58	-0.60
Total	113.65	121.21	7.56	122.37	1.16
Employees by Department	FY21	FY23		FY24	Change
Public Works	37.58	40.01	2.43	39.34	-0.67
Police Dept	26.75	27.75	1.00	27.75	0.00
Fire/EMS	17.25	17.25	0.00	17.25	0.00
Planning & Dev.	4.80	6.05	1.25	4.80	-1.25
City Clerk	2.00	2.00	0.00	2.00	0.00
Finance/Treas/IT	6.20	6.20	0.00	6.93	0.73
City Manager	3.00	3.00	0.00	5.00	2.00
Senior Center	3.00	4.50	1.50	5.55	1.05
Cemetery	1.67	1.50	-0.17	1.25	-0.25
Justice Center	3.40	2.87	-0.53	3.02	0.15
Parks/Trees	4.00	3.90	-0.10	3.90	0.00
Recreation	3.00	5.00	2.00	5.00	0.00
Assessor	1.00	1.18	0.18	0.58	-0.60
Total	113.65	121.21	7.56	122.37	1.16
Employees by Fund	FY21	FY23		FY24	Change
General	78.84	82.17	-4.00	81.30	(0.87)
Water	9.45	9.95	0.50	11.20	1.25
Wastewater	11.19	11.69	0.00	11.47	(0.22)
District Heat	0.50	0.50	0.00	0.47	(0.03)
Cemetery	1.67	1.50	-0.17	1.25	(0.25)
Parking	2.00	2.00	0.00	3.43	1.43
Senior Center	3.00	4.50	0.00	5.45	0.95
Parks	4.00	3.90	-0.10	2.75	(1.15)
Recreation	3.00	5.00	2.00	5.05	0.05
Total	113.65	121.21	7.56	122.37	1.16

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

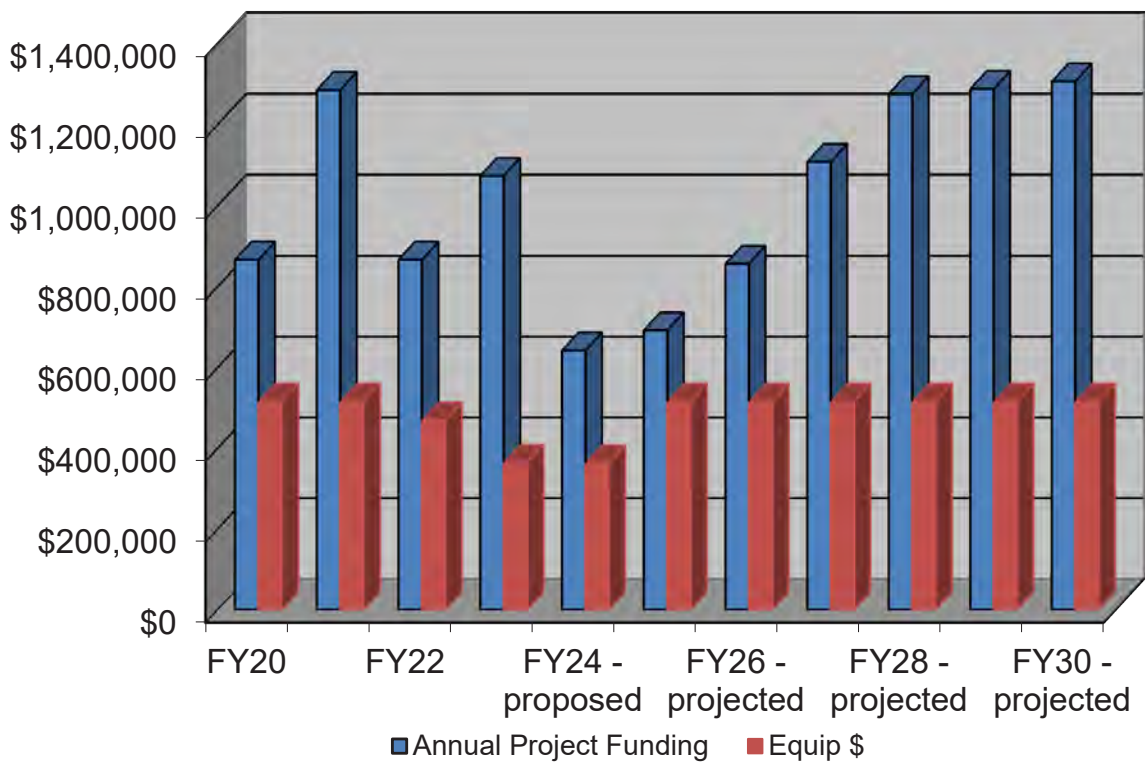
Fiscal Year	Annual \$	Debt \$	Equip \$	Total \$	\$ Change	% Change
FY11	\$434,509	\$647,691	\$308,275	\$1,390,475	\$69,428	5.3%
FY12	\$515,849	\$647,651	\$408,904	\$1,572,404	\$181,929	13.1%
FY13	\$461,693	\$618,061	\$492,650	\$1,572,404	\$0	0.0%
FY14	\$558,974	\$664,730	\$515,000	\$1,738,704	\$166,300	10.6%
FY15	\$677,570	\$712,434	\$515,000	\$1,905,004	\$166,300	9.6%
FY16	\$853,109	\$703,195	\$515,000	\$2,071,304	\$166,300	8.7%
FY17	\$891,317	\$661,280	\$464,399	\$2,016,996	-\$54,308	-2.6%
FY18	\$1,176,945	\$683,055	\$469,049	\$2,329,049	\$312,053	15.5%
FY19	\$1,254,415	\$630,585	\$515,000	\$2,400,000	\$70,951	3.0%
FY20	\$866,427	\$590,183	\$515,000	\$1,971,610	-\$428,390	-17.8%
FY21	\$1,285,609	\$599,391	\$515,000	\$2,400,000	\$428,390	21.7%
FY22	\$866,427	\$590,183	\$469,049	\$1,925,659	-\$474,341	-19.8%
FY23	\$1,073,500	\$716,117	\$364,548	\$2,154,165	\$228,506	11.9%
FY24 - proposed	\$641,805	\$1,148,195	\$363,500	\$2,153,500	-\$665	0.0%
FY25 - projected	\$691,545	\$1,193,455	\$515,000	\$2,400,000	\$246,500	11.4%
FY26 - projected	\$856,472	\$1,129,328	\$515,000	\$2,500,800	\$100,800	4.2%
FY27 - projected	\$1,108,163	\$982,671	\$515,000	\$2,605,834	\$105,034	4.2%
FY28 - projected	\$1,275,884	\$924,395	\$515,000	\$2,715,279	\$109,445	4.2%
FY29 - projected	\$1,288,357	\$911,922	\$515,000	\$2,715,279	\$0	0.0%
FY30 - projected	\$1,306,494	\$893,785	\$515,000	\$2,715,279	\$0	0.0%



Scheduled Debt Payments FY20-FY30



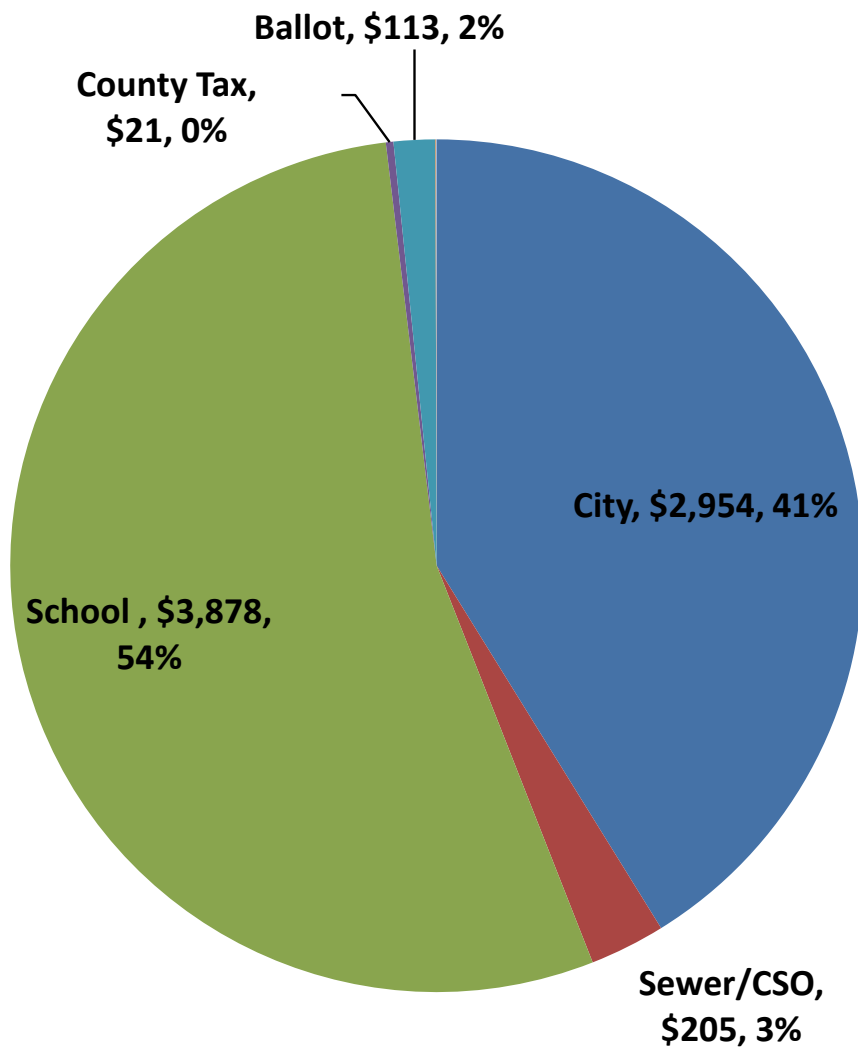
Annual Project and Equipment Funding FY20-FY30



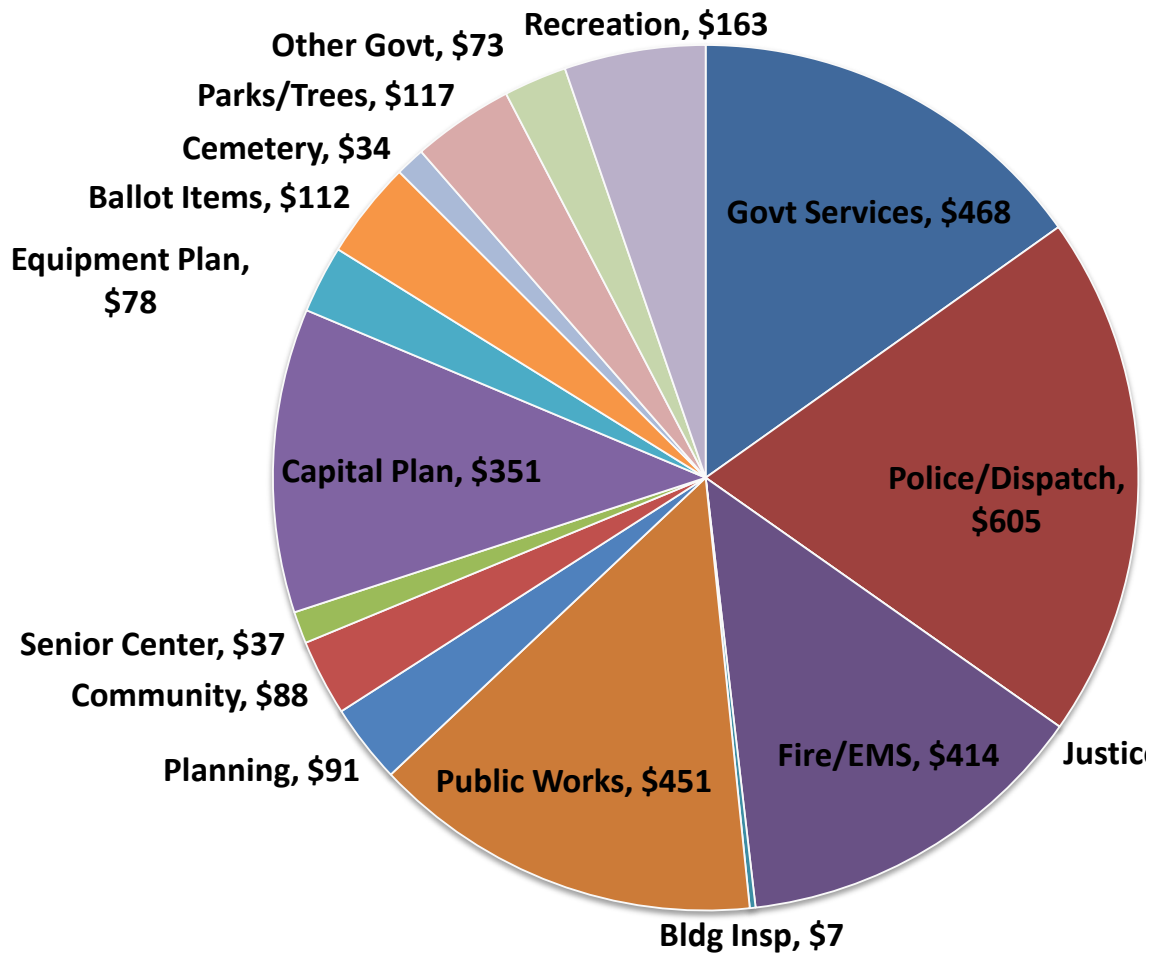
PROJECTED TAX RATES

MUNICIPAL	FY20 Taxes	FY20 Rate	FY21 Taxes	FY21 Rate	FY22 Taxes	FY22 Rate	FY23Taxes	FY23Rate	FY24Taxes	FY24Rate	Tax \$ Change	Rate Change	Pct Change	
City Budget	\$9,393,041	\$1.08	\$9,865,519	\$1.13	\$9,927,188	\$1.13	\$10,577,207	\$1.20	\$11,416,381	\$1.30	\$839,174	\$0.095	7.9%	
County Tax	\$73,080	\$0.01	\$74,200	\$0.01	\$78,853	\$0.01	\$78,853	\$0.009	\$79,500	\$0.009	\$647	\$0.000	0.8%	
Sub Total CITY	\$9,466,121	\$1.09	\$9,939,719	\$1.14	\$10,006,041	\$1.1371	\$10,656,060	\$1.2093	\$11,495,881	\$1.3046	\$839,821	\$0.095	7.88%	
Ballot Items	\$350,471	\$0.04	\$397,471	\$0.05	\$373,971	\$0.042	\$433,296	\$0.049	\$435,274	\$0.049	\$1,978	\$0.0002	0.5%	
TOTAL MUNICIPAL	\$9,816,592	\$1.1281	\$10,397,190	\$1.1885	\$10,380,012	\$1.1796	\$11,089,356	\$1.2585	\$11,931,155	\$1.3540	\$841,799	\$0.0955	7.6%	
Avg Res Tax Bill	\$2,572		\$2,710	\$137.69	\$2,690	-\$20.19	\$2,869	\$179.81	\$3,087	\$217.81				
SCHOOL														
Residential	\$7,200,613	\$1.60	\$7,425,632	\$1.65	\$7,983,679	\$1.77	\$7,551,642	\$1.6780	\$7,655,151	\$1.7010	103,509	\$0.023	1.4%	
Non-residential	\$5,442,260	\$1.71	\$5,665,042	\$1.78	\$6,075,599	\$1.91	\$5,777,245	\$1.8153	\$5,902,710	\$1.8547	125,464	\$0.039	2.2%	
TOTAL SCHOOL	\$12,642,872		\$13,090,674		\$14,059,278		\$13,328,888		\$13,557,861		\$228,973		1.7%	
Avg Res Tax Bill	\$3,648		\$3,762	\$114.00	\$4,045	\$282.72	\$3,826	-\$218.88	\$3,878	\$52				
SUB-TOTAL	\$22,459,464		\$23,487,864	\$2.84	\$24,439,290	\$2.95	\$24,418,244	\$2.94	\$25,489,016	\$3.06	\$1,070,772	\$0.119	4.0%	
Water/Sewer Ben,	\$174,038	\$0.02	\$174,966	\$0.02	\$175,988	\$0.02	\$176,232	\$0.02	\$176,232	\$0.02	\$0	\$0.000	0.0%	
CSO Benefit	\$609,134	\$0.07	\$612,380	\$0.07	\$615,957	\$0.07	\$616,814	\$0.07	\$616,814	\$0.07	\$0	\$0.000	0.0%	
TOTAL - Res.	\$23,242,637	\$2.82	\$24,275,210	\$2.93	\$25,231,235	\$3.044	\$25,211,290	\$3.026	\$26,282,062	\$3.145	\$1,070,772	\$0.119	3.9%	
Non -Res.		\$2.93		\$3.06		\$3.18		\$3.16		\$3.299		\$0.135	4.3%	
Avg. Res. Value			Avg Res Total Tax Bill				One Year Change					One Year Change		
\$228,000		\$6,425		\$6,677	\$252	\$6,939	\$263	\$6,900	-\$39	\$7,171	\$270	3.9%	\$231	3.3%

FY24 Avg. Residential Tax Distribution Avg. Bill = \$7,171



Municipal Tax Dollars: FY24 Budget
Avg. Residence \$228,000 = Tax Bill \$3,087



City Department Reports

PUBLIC SAFETY PROTECTION

Montpelier Police Department

From the Chief

As we close the door on 2022 the Montpelier Police Department wishes to thank our community for their support over the last year. As the city and country recover from one of the largest global pandemics in history, our police department is crawling back stronger than ever. During the pandemic we took this time to do a lot of reflection on current practices, examined progressive policing principals, reevaluated policy and strived to do our best to provide a modern police department whose responses are reflective of the current values of our city and our residents.

At the request of then Chief Brian Peete, the City of Montpelier assembled a group of residents and community leaders in 2020 to examine the Montpelier Police Department and provide findings to help make us better. In late 2021 the Police Review Committee (PRC) submitted these findings which can be found here: https://www.montpelier-vt.org/DocumentCenter/View/7860/Montpelier-Police-Review-Committee-Report_PDF-Version_Final.

Based on many of these findings, community feedback, and best practices the department began work to improve and prepare a long-term strategic plan. Most of this work began in 2022 and the progress is ongoing, below are some of our key success measures.

One of the PRC recommendations to improve police accountability and transparency was the recommendation to establish a body worn camera program for officers. In 2022, in partnership with Verizon and Visual Labs Software the Montpelier Police Department began wearing body cameras. The Police Department adopted the State of Vermont model policy for their use which will enhance transparency and accountability.

Another recommendation was a request for an increase of data transparency. While we are limited with our current records management system, we are exploring other systems that will allow for interactive platforms with community members to access data that is important to them. While we explore that software, which is very expensive, we have increased our release of data on our social media platforms along with posting our weekly media logs on the city webpage.

<https://www.montpelier-vt.org/Archive.aspx?AMID=39>

We have also enlisted the help of Power DMS software which provides an online dashboard on the city's webpage for all the Montpelier Police Department's policies. Residents, visitors, and any other interested parties can now look at our policies in real

time in an easily accessible manner. This platform also allows for improved staff access, enhanced policy training and better documentation along with public transparency.

<https://www.montpelier-vt.org/1021/Policing-Policies>

Fair and Impartial Policing was and will always be a priority of the Montpelier Police Department. To that end, we are a pilot test site for a nationwide anti bias training that will potentially set a nationwide standard for police. Officers and select dispatchers took part in the inaugural training held in October of 2022. We plan to continue this training with a final training session scheduled for 2023.

Officer misconduct and internal affairs is now being tracked in a new software product called Benchmark Analytics. This software tracks use of force, internal complaints and compliments, training, and acts as an early warning indicator for incidents that may become problems down the road. The Police Department participates in the State internal affairs investigation network and has adopted the State policy on internal affairs.

Going forward, we are working closely with the Washington County State's Attorney's Office in the implementation of the State of Vermont Use of Force procedures, researching and recommending modern physical control concepts that eliminate positional asphyxia, procedures and investigation protocols to threats against elected officials, combating human and narcotics trafficking using trauma informed practices, treatment options for those suffering from substance abuse with introduction into the criminal justice system, and the implementation of a Crisis Intervention Team (CIT) program with crisis intervention training for police officers and first responders in all of Vermont. The first CIT training is expected to take place in March of 2023.

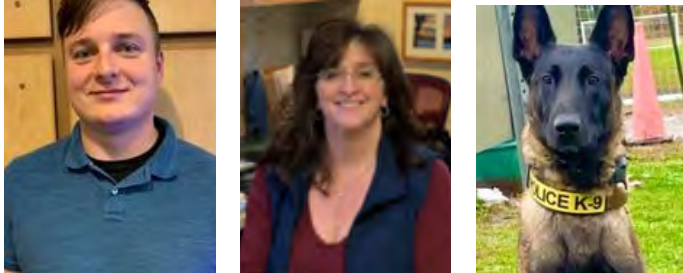
MPD has secured several grants which led to recent purchases of a virtual reality training system for our staff. We have obtained a \$58,000 dollar Department of Homeland Security Grant to establish a county-wide response team with three trainings completed in 2022.

We have partnered and incorporated community members into our promotion processes resulting in several new leaders with fresh ideas based on 21st Century Policing practices. Officer Chris Quesnel has been promoted to the position of Sergeant along with Sgt. Diane Mathews. Sgt Mathews is believed to be the very first female Sergeant serving the Montpelier community.

Sgt Wade Cochran has left the Montpelier Police Department to become Chief of Police at the Norwich, Vermont Police Department. His development at MPD prepared him well for the challenges that lie ahead, and we wish him the best in his new position.

Chief Brian Peete also left the Police Department in late 2022 for a new adventure in Kansas. Brian provided outstanding lead-

ership as Chief and we will certainly miss his smile, outgoing personality, and his can-do attitude. He will be a great addition to Riley County, and we wish him and his family the best.



Dispatcher John Sirois, Public Safety Administrator Bonnie Breault, and K9 Officer Atlas

Dispatcher John Sirois joined our communications/dispatch team from Colchester Police and has been an incredible addition for our staff.

Bonnie Breault joined our department as our new Public Safety Administrator working alongside the Montpelier Fire Department to provide exceptional service to our residents and guests.

Lastly, I would like to thank our community partners who work day in and day out to support the citizens and visitors of Montpelier. I especially want to thank the dedicated officers, dispatchers, community service officers and admins of the Montpelier Police Department. They serve with honor every day and they continue to amaze me with their hard work, dedication, and desire to make Montpelier and the world a better place. I am proud to serve with every one of them.

Eric W. Nordenson, Chief of Police

About the Department

The Montpelier Police Department (MPD) provides 24-hour law enforcement service to the City of Montpelier with an authorized strength of 17 fulltime sworn officers: Chief, Deputy Chief, three Patrol Sergeants, a Detective Sergeant, three Patrol Corporals, one Detective I, a Community Resources Corporal, and seven patrol officers. The Department also consists of non-sworn personnel: a Public Safety Administrator, six full-time Emergency Services Dispatchers, a Senior Dispatcher, and one Dispatch Supervisor, and one full-time and two part-time Community Service Officers (Parking Division).

The Police Department is currently experiencing a staffing shortage much like other departments throughout the country. We are currently short six (6) full time police officers and this is significantly impacting our operations and ability to serve. We do have help on the way, but more officers are needed to get us to our full

complement which allows us to operate in a more efficient and effective manner. It takes approximately one (1) year to get a new officer trained and ready to work independently.

Our dispatch and community service departments are fully staffed.

It is MPD's vision to provide exemplary police services to the residents, workers, and visitors of Montpelier and also provide a safe and healthy environment. MPD has partnered with the commissioned Police Review Committee to incorporate ideas and practices which preserve peace, works towards the prevention of crime and enforcement of the law, all while protecting individual rights. MPD aims to serve all with dignity and respect.

Patrol

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



Cpl Michael Philbrick spending time with a youth group visiting MPD. We welcome our youth and are happy to give them a tour of our facility and police cruisers.

Investigations

The majority of complex criminal investigations are handled by the department's Investigative Division. Our detectives have a wealth of investigative experience. They, as well as many of our patrol officers, hold advanced and specialized training in areas such as death investigation, financial crime, child sexual abuse, and narcotics investigations. Officers and agents from MPD, Barre City PD (BCPD), Vermont State Police (VSP), Drug Enforcement Administration (DEA), Bureau of Alcohol Tobacco and Firearms (ATF), the Federal Bureau of Investigations (FBI), the



Montpelier PD is always happy to have a visit from the Valentine's Day Bandit.

U.S. Marshal's Service, the Vermont Drug Task Force, and other area departments continue to work collectively to respond to and prevent criminal activity that is intensified by the drug addiction problem in Vermont. The prevalence of illegal firearms associated with the drug trade in this region is of paramount concern to our officers, and ultimately the community. MPD also works with the High Intensity Drug Trafficking Area (HIDTA) program enforcement under the Drug Enforcement Agency (DEA).

Partnerships

The department has been actively involved with the organization and support of the Washington County Special Investigative Unit (SIU). Per state statute (Brook Bennett legislation), each county needed to have an SIU, coordinated by the Washington County State's Attorney's Office (WCSA). Central to Washington County's SIU is OUR House, an advocacy and support organization for the protection of children and the investigation of child sexual and other serious abuse. MPD, BCPD, VSP, WCSA, Vermont Department of Children and Families (DCF), and OUR House have taken lead roles in the SIU. The SIU is one part of a multi-disciplinary team (MDT) that also includes advocates from the WCSA's office, medical community, mental health community, Circle (formerly Battered Women's Services), the Sexual Assault Crisis Team (SACT), and OUR House. The Montpelier Police Department is an affiliate agency of the Vermont Internet Crimes Against Children Task Force (VTICAC). VT-ICAC works to prevent the victimization and exploitation of children using computers, technology, or the internet.

Project Safe Catch

Project Safe Catch is a law enforcement addiction support and recovery effort, where anyone can seek help for drug addiction anytime, day or night and MPD personnel will coordinate linking an addict with treatment. Officers will also offer treatment through Project Safe Catch in a post arrest situation as well if drug addiction is suspected with an arrestee. The department's primary partners for Project Safe Catch include Central Vermont Substance Abuse Services, Washington County Mental Health, Central Vermont Medical Center's Emergency Department, and Central Vermont New Directions Coalition (education, outreach, and prevention specialists). Project Safe Catch was also supported by the Washington County State's Attorney, the United States Attorney (Dist. of Vermont), and the Washington County police chiefs and commanders. All MPD officers carry Naloxone (Narcan).

Embedded Social Worker

MPD, the Barre City Police Department and Washington County Mental Health Services have partnered to provide an onsite social worker to respond with officers for calls for service related to mental health crisis. Unfortunately, in July 2022 the area lost our embedded social worker to an out of State agency and we have been unable to fill the position since. We continue to work with WCMH and BCPD to identify other solutions for our social work needs while we seek the right candidate to potentially fill this role.

The President's Task Force on 21st Century Policing

On May 18, 2015, a Task Force commissioned by then President Barack Obama submitted a report outlining best practices that would help departments redefine and modernize policing towards community service and guardianship models. The report summarized six key pillars of focus: Building Trust and Legitimacy, Policy and Oversight, Technology and Social Media, Community Policing and Crime Reduction, Officer Training and Education, and Officer Safety and Wellness. The Montpelier Police Department has maintained a long culture revolving around these philosophies, and formally adopted and embraced these pillars since their 2015 introduction. For example, MPD maintains a Facebook page to disseminate information to the community. The page is overseen by a small team of staff members devoted to providing information to the public about the goings-on within the Department, City and State. While Covid-19 restrictions have limited our ability to personally interact with the community in 2020, MPD remains committed to community outreach and emersion and we are eager to resume activities such as Bike and Foot Patrols and "Coffee with a Cop." We also have plans to work with Community Action Networks (CANs), sponsor and participate in fundraising events with community partners, and under the Community Resources Officer, working to host and contribute to Community Conversations, "Know-Your-Rights" and Policing Educational Seminars (commonly referred to as Citizen Academies). Our FY 2024 budget was presented with these pillars in mind.

Training

Training is a critical pillar of modern policing and vital to the city's goal of competency and professional service. It is imperative that officers stay current in criminal law, juvenile law, liability issues related to policing, evidence (collection and maintenance), technology, weapons, tactics, interacting with vulnerable populations, first aid/CPR, emergency vehicle operation, critical incident management, ethics, and training on departmental policies. For the last six years, the department has instituted rigorous training requirements for all officers in high-risk areas such as use of force, mental health/crisis intervention training, legal training, and vehicle operation. This is part of the department's risk management approach to training which focuses on high-risk –low frequency incidents. The goal here is to train our officers better which helps to maintain our culture of excellence, improve our policing capacity, keeps both the officers and citizens safer, while minimizing the City's liability risks. These efforts have gained the positive attention of the Vermont League of Cities and Towns (VLCT), our federal partners, and our local law enforcement peers with whom we have shared some of this training. The department does as much training internally as it can, utilizing "in house" academy-certified instructors when possible. However, it is common for our officers to travel around the state or even out of state to attend certain trainings, all of which add to the cost. Therefore, we are careful in our selection of classes and assessing officer and departmental needs. MPD has hosted training in advanced interviewing and tactics, de-escalation, tactical operations, along with human trafficking and anti bias training.



Officer Donovan training at the Vermont Police Academy, (left and center), and Montpelier Police Department hosted a Statewide Human Trafficking Course in March of 2022 (right).



Dispatch Supervisor Carrie McCool with Dispatcher Annette King and Chief Brian Peete.

Communications (Dispatch)

The MPD Dispatch is a regional dispatch center that has two contracts, one with the Capitol Police (State House), and the other with Capital Fire Mutual Aid (Capital West) which is an organization representing fire and emergency medical services covering 18 communities—which encompass 29 public safety entities. The following Vermont communities are served by the MPD Dispatch: Montpelier, E. Montpelier, Berlin, Northfield, Roxbury, Plainfield, Cabot, Marshfield, Worcester, Middlesex, Walden, Waterbury, Duxbury, Moretown, Waitsfield, Fayston, Calais, and Woodbury.

In addition to providing information to our community and answering questions from the public, our dispatchers are a lifeline to those in need of help and are “the Angels on our Shoulders.”

Because anything can happen, either in the lobby of the station or on the other end of the phone, MPD dispatchers receive training in interacting with individuals experiencing a mental health crisis (MPD was the first PD in the state to require this police level training for dispatchers), critical incident dispatching, and all maintain CPR/first aid certifications. The dispatchers and officers must go through annual National Crime Information Center (NCIC) trainings and certifications, which are required by both the State (VCIC) and the FBI. Additionally, there are environmental standards for the dispatch center itself, which must follow federal regulations (computer use security policies, computer encryption, security screens on monitors, approved network diagrams and firewalls, etc.). Our dispatchers have attained Public Safety Telecommunicator Certification from APCO, the world's oldest and largest organization of Public Safety communications professionals, making us among the first (if not only) communications center in Vermont where all dispatchers have this designation. In addition to the community support and public safety mission of dispatch, they also provide clerical support to both police and Parking Division functions of the department. They also monitor the security cameras located in City Hall and the Police Station.

Parking Division

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

The City has fully adopted ParkMobile, an app-based technology that allows people to find and pay for parking on their mobile devices, and has transitioned back to coin operated parking meters in the downtown corridor along with several kiosks which accept credit cards.

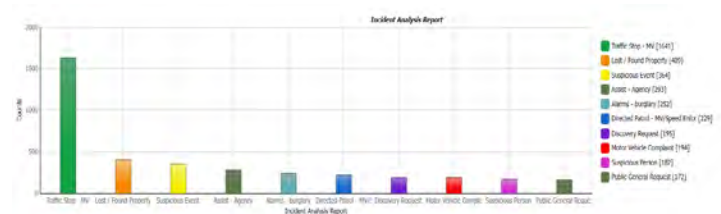
Department Statistics

The information below is a summarization of data retrieved from Valcour, MPD's Records Management System. This is some of the information MPD uses to monitor trends, community concerns, and fair and impartial policing indicators.

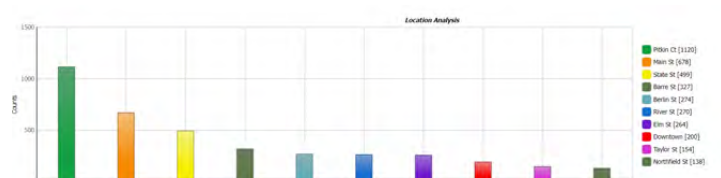
Year	Montpelier PD	Capitol PD	CapWest
2020	7384	359	5824
2021	7691	481	6882
2022	6916	671	6916

Three year look at calls for service at the Montpelier Police Department

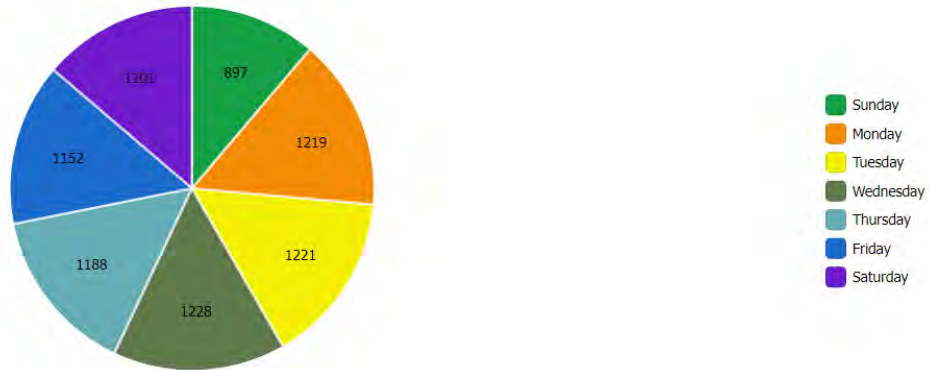
Top 10 Incidents Reported for 2022



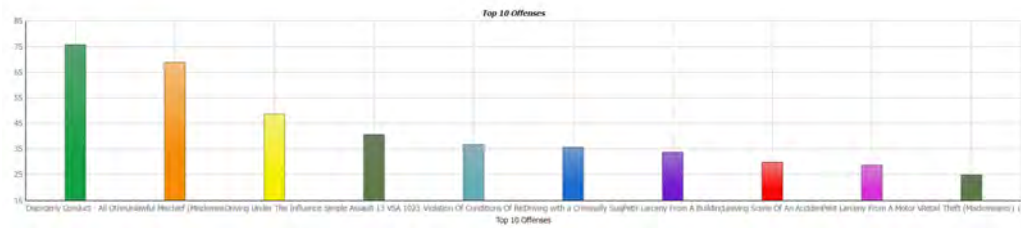
Top 10 Incident Locations of 2022



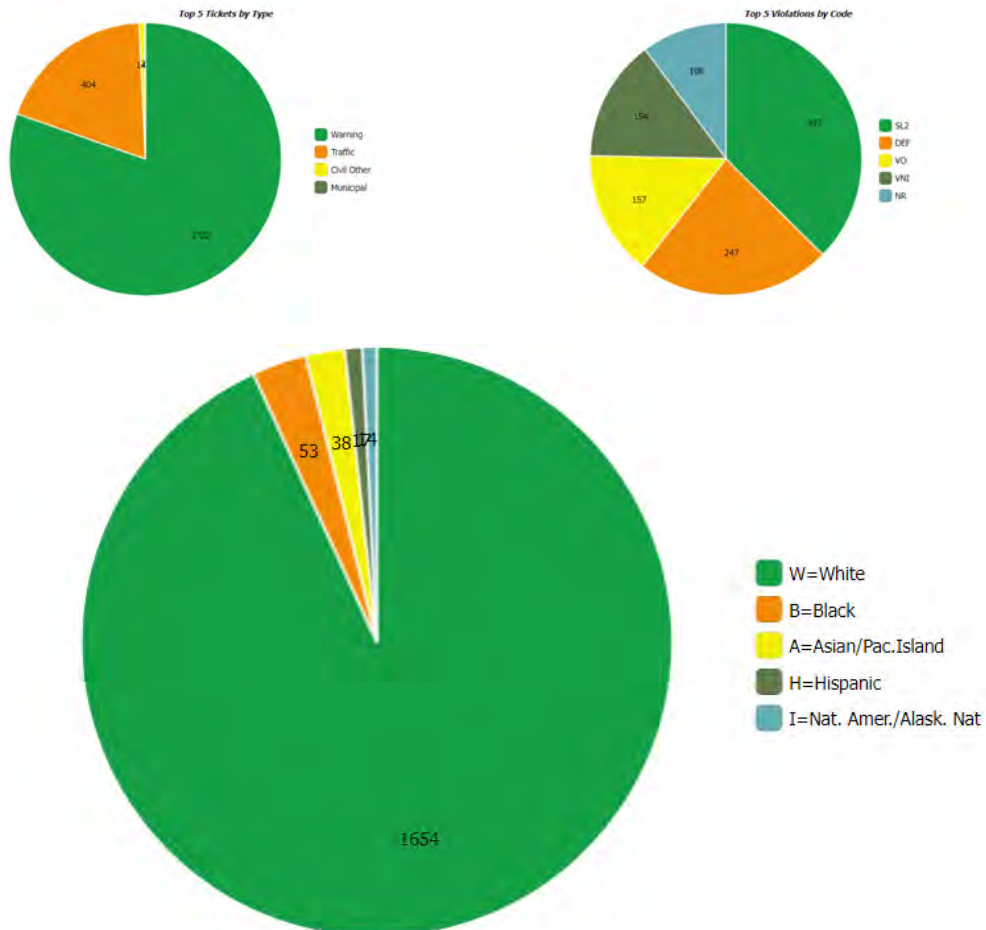
Calls for service by day of week 2022



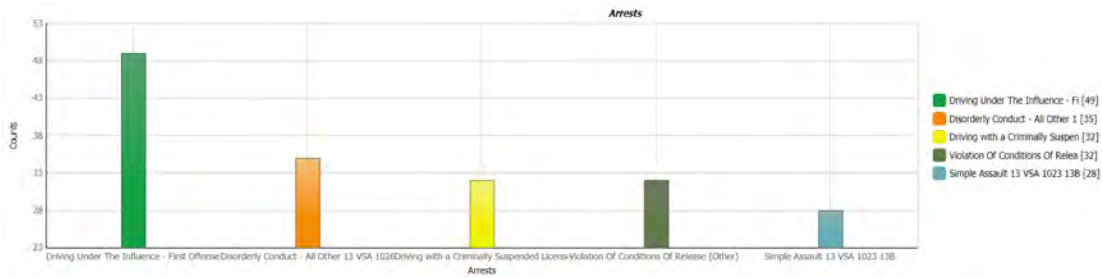
Top 10 Offenses for 2022



Traffic Stop data for 2022



2022 Arrest Reports



Fire and Emergency Services

Committed to Professional Excellence Our Mission Statement

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

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

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

The members of the Fire and Emergency Services Department work to make a difference in your life. We strive for the safest city by ensuring building safety, continuing community fire prevention education, and responding effectively to problems as they occur.

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

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

The Montpelier Fire Department encourages a robust fire sprinkler ordinance.

Fire

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

We avoid death, injuries, and catastrophic structure fires through alarm systems, proper building code compliance, properly installed and maintained sprinkler systems, up to date equipment, and highly trained personnel that provide the most effective protection. In 2022, Fire Lieutenant Douglas Jasman retired with over 30 years of service.

Emergency Medical Service

The department also provides a Paramedic level ambulance service to the community. While there are always some acute emergencies, emergency medical care mostly involves dealing with ongoing health issues. In 2023, the department will continue to develop a paramedic program to bring a high level of treatment and medical care to the residents and visitors of Montpelier. Part of our new paramedic program advanced an in-depth, comprehensive on-going training program for all our EMTs. Our service allows people to live a better quality of life. The department currently has 5 paramedics.

Emergency Management

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

2022 DEPARTMENT SUMMARY

Fire and Emergency Operations

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

Montpelier collects additional ambulance service revenue through three contracts with Middlesex, Worcester, and Moretown. Ambulance service revenues and contracts provide about \$450,000.00 annually to the city budget.

The department operates the Fire Station on Main Street, a training area located at the City Stump Dump, two pumper trucks, one tower truck, two ambulances, and one utility vehicle. Maintenance of the facilities and vehicles is a top priority of the department. The department replaced one pumper truck in 2022, we also replaced an ambulance in 2022.

The department is active in the mutual aid systems in our region. Participating in the mutual aid system allows us to operate without the expense of maintaining reserve equipment and personnel. All major fire or rescue incidents require assistance from our neighbors. In 2022, we received fire or ambulance mutual aid 50 times and provided it 38 times.

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

Number of Responses in 2022

Fire Emergency Responses

Type of Alarm Responded to:

Structure Fires/Alarms	204
Vehicle Fires	4
Other Fires	22
Power Lines	14
Vehicle Accidents (Initial Fire Response)	55
Other Rescues	2
Ice / Water Rescue	1
Flooding, Water Problem	6
Collapse, Structural Problem	2
CO Alarm Activation	12
Electrical Problems	4
Odor/Smoke Investigation	27
Leak/Hazmat	27
Elevator Problems	18

Fire Alarm Problems	23
Other Emergency / Personal Assist	144
EMS Emergency Response	1140

Non Emergency Responses for Service

Type of Service Requested:

Burn Permits	40
Service Calls/Other Non Emergency	140
Ambulance Non Emergency Transfer	31
Total	1952

Health Officer

The Fire Chief serves as the Health Officer. The assistant building inspector serves as the Deputy Health Officer. As Health Officer, there is the need to respond to complaints and proactively act to protect the community from public health threats. Areas of regular activities are rental housing, rabies and animal bites, garbage control and rats, mold complaints, lead abatement issues, carbon monoxide and smoke complaints, water supplies, septic tanks, and restaurant inspections. The Health Officer works under the authority of the Vermont Department of Health. Also during 2022, both the Health Officer and Deputy Health Officer completed the annual statewide health officer training program.

Emergency Management

The Fire Chief, Police Chief, and Public Works Director are Montpelier's Emergency Management Team. The City Manager provides direction to the team while the Fire Chief coordinates the emergency management. The Emergency Management Team ensures that the City prepares for serious incidents. The primary areas of concern are:

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

In 2022, monitoring river and weather conditions remained a high priority. The monitoring of river gauges has provided much-needed information; especially concerning possible ice jam flooding situations. In preparation of ice jams on the Winoski River, during the 2022. winter, we activated the Sewer Affluent Ice Melting Pumping System to assist in removing ice jams.

Contact Information

Emergencies: Dial 9-1-1

Health Officer: 802-229-4913 / 802-371-9633

Other Fire/Ambulance Business: 802-229-4913

Robert A. Gowans, *Fire Chief*

Building Inspector

The Building Inspector's office is located in the Planning and Development office. Chris Lumbra has been the Building Inspector since December of 2012. In October he took over a new role as the Sustainability and Facilities Director and handed the reins to Michelle Savary. The Building Inspector has two primary tasks: 1) reviewing plans and providing support for construction projects in the City, and 2) inspecting current buildings. Reviewing and inspecting construction projects in the City ensures that work is performed in compliance with the building, fire and life safety codes adopted by the City and the State of Vermont. Since 2007 the department has been responsible for virtually all construction in the City. Significant permit and inspection fees which had been paid to the State are now collected by Montpelier. The Building Permit system allows us to deliver this service. Most construction, except for minor repairs or routine maintenance, requires a building permit. In 2022, 103 single family building permits and 72 public building permits were processed and inspections were performed as needed to support those efforts. This is a 1% decrease from 2021. Included in this number are 21 permits for photovoltaic solar installations. No fees are assessed for solar projects. Building permits are valid for one year from the issue date. If construction is ongoing, permits can be renewed. If permits are renewed before the expiration date there is no additional fee. Existing buildings, especially residential rental units, are inspected to ensure proper maintenance and operation. Buildings are inspected primarily on receipt of a complaint, although there are limited inspections on a scheduled basis. Complaints are given a higher priority while scheduled inspections are conducted as resources are available. The intent of the existing building inspections is to ensure safe and healthy conditions.

Sustainability and Facilities

The Sustainability and Facilities Coordinator's office is in the Public Works Garage. Chris Lumbra was hired to fill this position in August of 2022. The Sustainability and Facilities Coordinator is responsible for implementing the City's Net Zero Plan, facilities management, and recommending energy policy. Chris is focused on the City's commitment to reducing fossil fuel and energy usage, greenhouse gas emissions, ecological impact, overall costs, strengthening reliability, building resiliency and sustainability, sustaining investments in facilities, and employing new technologies and energy infrastructure. Chris works closely with the Montpelier Energy Advisory Committee and serves as the committee's staff liaison. He is also the City's ADA Coordinator.

Montpelier Energy Advisory Committee

The Montpelier Energy Advisory Committee was founded in 2010 to act in an advisory capacity to the City Council on energy

issues. MEAC identifies and nurtures energy saving projects and opportunities; informs and engages city residents on energy issues; and partners with other statewide groups to foster projects that reduce Montpelier's energy use or help to meet its energy needs from renewables. MEAC meets the third Tuesday of every month at 7pm and the public is welcome.

Water Resource Recovery Facility (WRRF): MEAC is supporting the planning for Phase 2 of the upgrades to the WRRF, which will include the installation of a dryer to remove water from the bio-solids collected at the plant, in order to reduce the volume of sludge that is landfilled. This project will also address odor issues at the plant, be fueled primarily if not completely by biogas produced at the facility, and create waste heat that can be used in buildings at the DPW campus on Dog River Rd. The City received a \$3.251 million grant for the project from the USDA.

Home Energy Disclosure Ordinance: On July 1, 2022 the City began requiring sellers of residential real estate to provide a Vermont Home Energy Profile (VHEP) when listing a home for sale. The profile provides key home energy insights for residents, sellers, realtors, and appraisers.

Net Zero 2030 Action Plan: The City of Montpelier has set an ambitious goal to eliminate fossil fuels from City owned buildings, operations, and vehicle/transportation fleet by the year 2030. The City of Montpelier can cost-effectively reach 88% renewable energy by 2030 by taking actions outlined in the Net Zero 2030 Action Plan. (Vehicles and some building energy will still likely use some fossil fuels and require offsets to achieve the Net Zero goal.)

As of the end of FY22, 42% of municipal energy use for heating, cooling, electricity and vehicle fleet came from renewable energy sources including solar, woodchips, pellets, and biogas. Overall energy use has decreased 12% over the past 10 years, despite the addition of new municipal facilities.

MEAC has also been supporting the Montpelier-Roxbury School Board in the development of their own Net Zero plan.

We are thrilled to have new Sustainability and Facilities Coordinator Chris Lumbra on the City staff as of October 2022. Chris is working with all City Departments on implementation of fossil fuel reduction strategies. Projects planned for 2023 include the replacement of an oil burner at the DPW equipment garage, the installation of EV charging stations at DPW and behind City Hall, and the purchase of the City's first plug-in electric fleet vehicle.

Window Dressers: MEAC supported City staff in developing an RFP for consultants to help develop a plan to move municipal buildings and operations off fossil fuels by 2030. The committee reviewed proposals and has recommended that Vermont Energy Investment Corporation (VEIC) be selected. MEAC will work closely with City staff and the consulting team in 2023 to de-

velop a detailed plan which addresses electrical efficiency opportunities, heating of municipal buildings, and transition of the vehicle and equipment fleet off fossil fuels. MEAC has worked closely with City staff to develop baseline data on municipal energy use and greenhouse gas emissions since FY11.

MEAC Members (as of January 2023):

Chris Lumbra, Sustainability and Facilities Coordinator

Tim Favorite, Member

Geoff Fitzgerald, Member

Amy Gamble, Chair

Lauren Hierl, Council Representative

Karl Johnson, Vice Chair

Dan Jones, Member

Ken Jones, Member

Kate Stephenson, Member

MEAC is actively seeking new members to support our work.

To apply please visit

<https://www.montpelier-vt.org/formcenter/boards-commissions-12/city-of-montpelier-boards-commissions-60>.

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

CENTRAL VERMONT PUBLIC SAFETY AUTHORITY (CVPSA)

Working Together to Improve Regional Public Safety Telecommunications

Nov 2022 Central Vermont Public Safety Authority (CVPSA) was an essential partner with the City of Montpelier, Barre City and Capital Fire Mutual Aid System (Capital Fire - a 30 town membership) in obtaining a \$2.5 million Department of Public Safety (DPS) grant for Central Vermont public safety communication equipment. CVPSA hired Televate, a prominent public safety consultant firm, to do a Central Vermont Telecommunications Needs Assessment Report, which was completed August 2021. This report was used in 2022 to advocate for state support of and allocation of funds for regional public safety dispatch centers. Governor Scott's FY23 budget had over \$11m for regional dispatch centers. The legislators reduced that to \$6.4m.

June 2022 CVPSA hired Televate to develop a Request for Proposal (RFP) that could be sent to vendors to acquire the specific equipment as outlined in its Needs Assessment Report. August 2022 the new DPS Commissioner Jennifer Morrison issued a lengthy competitive application process for regional dispatch capital funds.

Central Vermont public safety entities used CVPSA's Needs Assessment Report and the RFP for equipment to corroborate their

DPS funding request. However, there was a tight turnaround from the August application announcement and early Sept due date. Neither city had enough staff to dedicate time to completion of the DPS application. CVPSA hired Televate to assist the cities and Capital Fire with compiling all the required information, data and vendor prices. They were able to timely submit an application for \$3.5m for communication equipment with the City of Montpelier taking the lead as grant applicant and administrator of any funds obtained. The press has mistakenly reported that CVPSA submitted a DPS application and was awarded funds; it did not. CVPSA provided indispensable consultant work that enabled the cities and Capital Fire to submit a winning application that was awarded \$2.5m. This funding is merely the beginning of replacing the 1990s obsolete equipment, and upgrading the seriously flawed Central Vermont public safety telecommunications system.

Nov 2022 DPS Commissioner Morrison told the Joint Financial Committee the department's plan to eliminate the current practice of giving many towns free public safety dispatching services, and to shift towns from free state dispatching to regional dispatch centers. This would create a more equitable and effective dispatch system with every town paying their share and maximizing local, regional and state resources. The first round in 2022 would be given to make that switch in as many towns as possible. Montpelier's award was in round 2, which will happen next year.

Additionally DPS asked the cities of Barre and Montpelier to incorporate more towns into their dispatching services which would impact staffing, office space and equipment. Dec 2022 both cities asked CVPSA for funds to do dispatch capacity planning. CVPSA approved \$26,000 of its \$32,000 fund balance to do these needed impact studies and assessment of their dispatch operations.

The past four years CVPSA Board has chosen to not spend money on staff and an office, but rather to maximize funds available for public safety consultant work which resulted in the above progress. However, CVPSA has been less successful with countering unsubstantiated negative attacks by a few that have damaged its partnerships and reputation. In eight years of operations, CVPSA has not succeeded in becoming a direct provider of any regional public safety service. Capital Fire is no longer a CVPSA member and both cities are asking voters in March to approve withdrawing from CVPSA. A less formal regional working group has formed around CVPSA's various consultant projects and looks promising to become more solid within the state's initiative to have regional public safety dispatch centers statewide, which fulfills CVPSA's vision.

At the time of printing, the CVPSA Board is considering dissolving CVPSA as allowed in its charter or going dormant until regional centers become more established. After the above consultant fees, it will have \$6,000 for legal fees to respond to a law-

suit related to CVPSA using ORCA Media to record and post its remote board meetings instead of recording through Zoom and maintaining copies itself.

In 2006, as Chair of the CV Chamber of Commerce I and CV Chamber President George Malek were the catalyst to regional discussions. In 2009 we formed a working group of Barre City, Barre Town, Berlin, Montpelier, and CV Chamber that developed the charter with governance and a proposed cost allocation system. In Spring of 2014 the VT Assembly approved the charter with two voter approved members of Barre and Montpelier, the CVPSA Board was formed August. I've served on the board since as various officers and am proud of CVPSA's improvements to public safety in Central Vermont and its influence on the state finally supporting locally controlled regional dispatch centers. I'm disappointed that the cities did not embrace regional governance of any public safety services through CVPSA. However, it's the regional collaboration that is important and the acquisition of 21st century communication equipment, not the entity who administers it. I greatly appreciate the steady voter support that allocated funds to do regional work these past eight years, including getting all dispatchers in Barre and Montpelier federally certified.

2022 Board of Directors

Dona Bate, Chair, At-Large Elected term expires March 2023**

Doug Hoyt, Vice Chair, Montpelier Council Appointed term expires March 2023**

Justin Drechsler, Secretary, Montpelier Council Appointed term expires March 2024

Kimberly Cheney, At-Large Elected term expires March 2025

Emel Cambel, Barre City Council Appointed term expires March 2024

Jim Ward, Barre City Council Appointed term expires March 2023**

**Three board members have served maximum terms allowed, must leave Mar'23.

Transportation & Public Utilities Public Works Department

Department Overview: A total of 37 dedicated and skilled employees work for Montpelier's Public Works Department, providing essential services that: sustain infrastructure, establish safe living and working conditions, and contribute to a high quality of life for our citizens. As such, it is the largest of the City's Departments and includes eight divisions; Streets, Water & Sewer, Water Treatment, Wastewater Treatment, Equipment/Fleet Operations, Building Maintenance, District Heat and Engineering & Administration.

If you think of the City's infrastructure as being the communi-

ty's skeletal framework, you will understand that almost every project undertaken in the City touches Public Works in some way. And, the technical expertise of the department's staff is wide-ranging and a critical asset to the community.

Streets Division:

- The Streets Division maintains 56 miles of paved streets, approximately 25 miles of sidewalk as well as 6.7 miles of shared use paths within the City limits. Responsibilities extend beyond the physical streets and sidewalks to: 16 bridges (including 2 for pedestrian use), guardrails, retaining walls, storm water management, street lights, traffic signals, street sweeping, markings and signage, maintenance of trash and recycling containers, and the care of numerous benches and flower barrels to enhance our downtown.



Notable 2022 Accomplishments: Construction of 450' of new sidewalk on Main Street and support of the 2022 paving program. Winter pavement patching on School Street.

Water/Sewer Division:

- The Water/Sewer Division maintains 52 miles of water piping, approximately 44 miles of sewer main and 8 sewer pump stations. The Water & Sewer Division annually undertakes numerous routine and on-going maintenance tasks such as sanitary and storm sewer cleaning, inspecting and maintaining sewer pump stations, repair of water meters, and flushing of the water system, supporting the wireless meter reading system, inspecting & repairing fire hydrants. The division is also responsible for fixing water main and sewer main breaks throughout all times of year regardless of the weather conditions and supporting contracted infrastructure replacement projects. In addition, they perform other tasks and responsibilities related to managing public water and wastewater systems.



Notable 2022 Accomplishments: Construction of the vector truck dumping station at the Water Resource Recovery Facility, support of Towne Hill and School Street water main replacement projects, and the Kent Street to Barre St. sewer line replacement.

Water Treatment:

• An average of 1 million gallons of high-quality drinking water per day is distributed to Montpelier and Berlin customers via the Water Treatment Facility. Employees continuously monitor water quality through laboratory analysis, consumption (usage) trends, and source protection inspections. Staff regularly per-



forms preventative maintenance to the processing equipment to extend the life of all the systems. This Division also fulfills State reporting requirements, prepares

the Consumer Confidence Report every spring, and takes care of facility and grounds maintenance. Water Treatment Facility staff also maintains the existing water pump stations on Towne Hill, Terrace St. and as of this year the Murray Hill water pump station. Water treatment staff also maintain water storage tanks.

Water Quality Reports are archived in the “document library” with a direct link on the Public Works Department’s page of the City’s website for easy reference (<http://www.montpelier-vt.org/DocumentCenter>). With the Use of Public Waters rules permitting recreational use of Berlin Pond, our crews continue to update and follow our source protection plan to safeguard our water against potential pollutants that could affect the quality of the drinking water.

Notable 2022 Accomplishments: Completion of the dehumidification project upgrade with \$80,000 Efficiency VT grant. New operational responsibility of the Murray Hill water pump station.



Water Resource Recovery:

• Almost 2 million gallons of wastewater is received at the Water Resource Recovery Facility (WRRF) from Montpelier and the Town of Berlin for processing daily. This water pollution control facility has received recognition for excellence from the New England Water Environment Association (NEWEA) and routinely exceeds state required minimum water quality standards ensuring our rivers and the Lake Champlain basin remain as clean as possible. The WRRF staff manages the High Strength Organic Waste, septage and leachate receiving facility, operates an on-site certified laboratory, and the numerous waste water processing systems such as sludge pressing and de-watering, ul-

traviolet disinfection, and phosphorus control prior to release to the river. Accurate and timely reporting to the State regulators is required by our discharge permit. WRRF staff also operate the effluent pump station for flood prevention through ice melting. This system was funded by FEMA and utilizes the treated plant effluent to open a channel in the ice during river freeze up.

The treatment plant recently finished its major Aging Infrastructure and Organics to Energy (AI/OE) project which was awarded the 2021 American Public Works Association Project of the year within the Environmental Category for small/rural communities. Since the completion of the project the staff has seen the improved performance of the plant and has met the expected financial targets of (AI/OE) project.

Notable 2022 Accomplishments: WRRF staff in conjunction with the engineering division is currently working on a second phase project at the WRRF that will incorporate: Solids drying with PFAS reduction, odor control, secondary clarifier upgrades and enhanced renewable heating improvements. Over \$3 million dollars in USDA grant funding has been secured for this project.

Equipment & Fleet Operations:

• The Equipment Division repairs and maintains the City’s fleet, including vehicles owned by Public Works, Police, Fire, Green Mount Cemetery, Parks, Recreation and School Departments. The high level of reliability and excellent condition of the fleet are a testament to the dedication of the division employees and their technical expertise. Computer software (Manager Plus) is



used for asset management which develops work orders for vehicle preventative maintenance scheduling, facilities management and tracking purposes for each of the divisions including the Water and Wastewater

Treatment Plants. The division operates and maintains a fueling station on premises providing fuel to regional agencies such as the Sheriff’s Department. This division manages and provides maintenance support for communication systems such as the Supervisory Control and Data Acquisition network (SCADA) monitoring alarms and critical pumps & systems operation. Mechanics provide assistance to the Water Resource Recovery Facility staff when needed such as welding, pump and motor repair and other tasks while also handling the buildings and grounds maintenance at the Dog River Road DPW facility.

Notable 2022 Accomplishments: Purchased the following equipment that were deferred due to pandemic: Four DPW trucks, Recreation Truck, Cemetery Truck, Sidewalk Plow, and a Street Sweeper. Staff has also been evaluating a replacement software system for Manager Plus, which is anticipated to roll out in early 2023.

Building Maintenance:

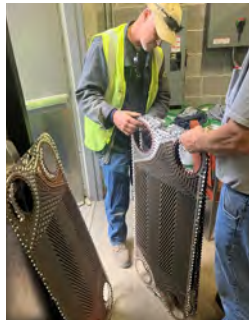
- The building maintenance division is responsible for the cleaning and maintenance of City Hall, the DPW garage, the Water Resource Recovery Facility, and the cleaning of the Police Department. In addition to providing building maintenance, this division is responsible for maintaining the outdoor facilities around City Hall.

With the new Facilities and Sustainability position this year, building maintenance will move out of Public Works and fall under this new leadership for 2023. This Division will be under the City Manager's Office for 2023.

Notable 2022 Accomplishments: Installation of a hybrid domestic hot water system at the Police Station to eliminate oil boiler use.

District Heat:

- This is a thermal utility operated by the City which distributes thermal energy through a network of pipes throughout downtown Montpelier. The City purchases energy produced by the State of Vermont's heat plant and distributes it to customers in the City of Montpelier. DPW manages the operational and customer service components of the system; while DPW, the Finance Department and the City Manager's office work collectively to managing billing, customer concerns, and expansion.



Notable 2022 Accomplishments: Replaced a failed heat exchanger, integrated operational duties into the DPW union contract.

Engineering & Administration:

- The DPW administrative & engineering offices are located in the basement level of City Hall. Staff provides management and oversight of the various division facilities including the Wastewater Treatment Plant, Water Treatment Facility, and the Public Works garage located on Dog River Road which houses the Street, Water/Wastewater and Equipment divisions and material storage. The so-called "stump dump" located on Finch Road is also an important open storage facility for recycling of earth materials, processed gravel, pipes and structures and is also a disposal site for brush, earth & yard waste and serves as a regional disposal site for stumps through a cooperative agreement with the Central VT Solid Waste Management District. The stump dump is also now our primary snow disposal site.

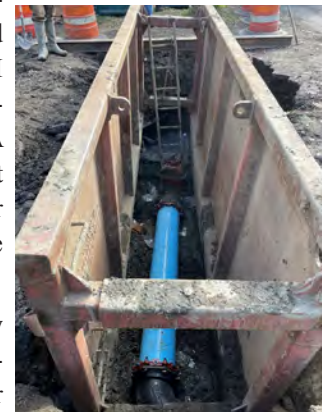
- The administration and engineering staff prepare all of the operational and Capital budgets and grant applications, develop project designs, plan and manage infrastructure projects, provide technical support to the operations divisions, the City Manager's office, boards & committees, and also maintains all city owned

traffic signals, street lights and facilities including buildings and grounds of municipal buildings (except schools). State mandated performance & permit requirements such as those associated with operating a public water system, a wastewater treatment facility, storm water operational permits and other reporting processes are



either managed directly or are supported by this staff. Permits for private construction related activities taking place within a public right-of-way and utility connection permits are also processed by the engineering staff.

Notable 2022 Accomplishments: Management of the Grout Road bridge final design contract. Development of the East State Street Reconstruction final design contract approval, which is being completed in house by engineering staff and funded through the State of VT with subsidies. School Street Water Main Design (in-house). The management of the Water System Preliminary Engineering Report (PER) and Hydraulic Analysis and State Street CSO and Drainage Improvements contracts and completion of the WRRF Phase II PER. Staff also secured approximately \$2 million dollars in ARPA grants for the State St. and East State St. projects as well as over \$3 million in grant funding for the WRRF Phase II project.



Staff has also been diligently working on developing a Stormwater Utility. This is a major undertaking to develop a new enterprise fund specifically for stormwater infrastructure projects, water quality improvements and stormwater maintenance. The fee will be based on the impervious surface associated with each parcel, with larger impervious parcels contributing a higher amount to the fund. Impervious surface is defined as an area that water cannot pass through and includes things like paved surfaces, rooftops, and gravel parking lots and driveways. DPW hopes to have the utility in place at the beginning of July 2023.

Capital Improvement Plan and Projects:

The DPW's responsibilities shift throughout the year to accommodate and respond to New England's changing seasons and challenges. Snow removal is an obvious example, but other examples include: collaboration with Police & Fire Departments to provide flood monitoring through the River Watch/Ice Jam Prevention program and we serve as a first responder to natu-

ral disasters; fall leaf collection; infrastructure repair and heavy construction such as the many summer/fall paving and utility projects, support for parades and other civic events.

The financial commitment to infrastructure support through the Capital Improvement Projects (CIP) maintenance plan, we continue to make progress to improve overall conditions of the City's streets and sidewalks. Because of the high level of technical expertise of our staff, we are often able to use our own crews to prepare streets for rehabilitation, including subsurface drainage, sidewalk reconstruction, and utility structure rehabilitation. This helps to contain project costs while improving controls of the quality of work undertaken; an important consideration in the effort to achieve a "steady state" system while working within budget constraints. The following list represents highlights of work completed during the 2022 construction season (April – December):

In 2022 we are still feeling the impacts from the Covid-19 pandemic. The biggest challenges that we experienced post pandemic where related to decreased funding, staffing shortages, and the impacts of inflation and supply chain issues around construction and material purchasing. With that being said, we are recovering and are excited that we are almost fully staffed for the first time in the last 3 years.

We are fortunate to have knowledgeable, dedicated employees supporting the Public Works Department's mission and goals who strive to provide exemplary service to the public everyday. The personnel of this department respond to snow storms, water and sewer breaks, operating system alarms, and natural disasters; they provide mapping and engineering guidance, oversee consultant and contractor projects, collaborate with State and Federal partners and other City departments and assist citizen committees, external organizations, private property owners, and developers. The entire staff is fully committed to supporting the City Council's goals and initiatives. All of this - and more - is done for the residents and customers of the City of Montpelier. I am proud, pleased and honored to work with all our employees and to serve with them to provide the very best possible services.

If you have any questions or comments, please feel free to call the Public Works Office at 223-9508.

Kurt Motyka, P.E.
Director of Public Works

- 4.42 miles of streets preserved or re-paved consisting of the following streets:

Street	Length	Width	Area (SF)	Area (SY)	Process
Phelps	670	24	16080	1787	Mill and Fill
Pleasantview	1490	21	31290	3477	Mill and Fill
Roberts	630	20	12600	1400	Mill and Fill
Valerie	1000	24	24000	2667	Mill and Fill
Wheelock	1950	24	46800	5200	Mill and Fill
Blodgett	300	20	6000	667	Mill and Fill
Main	4100	28	114800	12756	CIR
Westwood	1900	30	57000	6333	Reclaim
Barre Street	1900	34	64600	7178	Fog Seal
College	3500	30	105000	11667	Fog Seal
Water Plant Lot	-	-	20700	2300	Fog Seal
National Life	4000	38	152000	16889	Fog Seal
Gallison Hill	1950	24	46800	5200	Fog Seal



- Installation of 490' of 12" Water Main on Towne Hill & addition of 80 new users
- Installation of 460' of 12" Water Main on School Street
- Installation of 150' of Sewer Main from Kent to Barre Street
- Installation of 450' of 18" Storm at #149 Main Street
- Installation of 450' of 15" Storm along Phelps Street
- Installation of 80' of 24" Storm pipe across Towne Hill Road
- Vactor and RV Dumping Station at WRRF
- Support for the Final Design of Route 2 State Paving Project
- Grout Road Bridge Final Design – To be bid in January or February of 2023
- State Street CSO and Drainage Improvement Final Design – Construction starting in Spring of 2023
- East State Street Final Design- To be bid in the spring of 2023
- Water System Hydraulic Analysis and Preliminary Engineering Report currently underway
- WRRF Phase II Preliminary Engineering Report
- Main Street Sidewalk Construction
- Railroad Utility Sleeves on Route 2
- Conversion of approximately 80 lights to LED's along State and Main Street
- Stormwater Utility Development & Water/Sewer Rate Study
- Main and Barre Intersection Improvement Preliminary Design

Water Fund

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

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

The Montpelier City Council, sitting as the Water & Sewer Commissioners, determines water rates. Water rates are reviewed annually. The current quarterly rates are as follows: \$9.78 per 1,000 for the first 50,000 gallons, \$10.52 per 1,000 for the next 200,000 gallons, \$16.26 per 1,000 for over 250,000 gallons and a fixed charge for all accounts for meter reading, billing and other administrative service costs of \$63.75. A water benefit charge of \$.01 per \$100 of property value is dedicated to the repayment of bonded indebtedness.

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

The Water Fund’s proposed fiscal year 2024 budget and other financial information can be found online at: <https://www.montpelier-vt.org/176/Finance-Department>. For budget questions please contact the Finance Department at 802-223-9520. If you have concerns or questions about your quarterly water bill, please contact the City Clerk’s Office at 802-262-6266.

Kelly Murphy, *Finance Director*

Sewer Fund

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

The Sewer Division maintains sanitary sewer collection mains and pumping stations, installs new service connections and repairs clogged or broken sewer lines in Montpelier. This division is also responsible for the maintenance and operation of the Water Resource Recovery Facility, which has undergone major upgrades to become a regional treatment facility for septage and leachate treatment. Future upgrades are anticipated in response to state and federal environmental standards which improve the quality of life in Montpelier and the State of Vermont. The Department of Public Works continues to focus on additional operations and maintenance of the Combined Sewer Overflow (CSO) to include the storm water maintenance component of the wastewater discharge permit. The Montpelier City Council, sitting as the Water & Sewer Commissioners, determines sewer rates. Sewer rates are reviewed annually in the spring. Quarterly sewer rates are as follows: \$11.06 per 1,000 gallons of water used and a fixed charge for all accounts for meter reading, billing and other administrative service costs of \$63.75. Utility rates may be adjusted annually due to increases in maintenance, chemical, fuel, electricity costs and debt payment. New storm water management requirements also add operating costs in the Sewer Fund.

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

Information about the proposed fiscal year 2024 Sewer Fund budget can be found online at: <https://www.montpelier-vt.org/176/Finance-Department>. For budget questions, please contact the Finance Department at 802-223-9520. If you have a concern or question about your quarterly sewer bill, please contact the City Clerk’s Office at 802-262-6266, Option 2.

Kelly Murphy, *Finance Director*

District Heat Montpelier

District Heat Montpelier (DHM) is the thermal utility operated by the City of Montpelier. District Heat Montpelier distributes thermal energy through a system of underground pipes to down-

town Montpelier. The city has contracted with the State of Vermont to receive wholesale energy from the primarily wood-chip fired central heat plant located at 120 State Street in Montpelier. Twenty-one downtown buildings receive heat from DHM. This number has not changed for the 2022 calendar year, but there have been ongoing conversations with potential new customers.

The 2021-2022 heating season was the eighth full season of operation, and the system provided continuous uninterrupted heating to customers. The heat was comprised of approximately 88 percent renewable and locally sourced biomass – generally wood from trees that is otherwise unusable for other uses. The remainder of the energy (about 12 percent) is from conventional fuel oil.

DHM customer buildings use the DMH system in the winter and the heating system is shut down during the summer months. DMH users that historically utilized the system for domestic hot water in the summer were provided heat-pump water heaters while some had existing systems that are now used to provide summer domestic hot water. Efficiency Vermont provided incentives to help defray the cost of the conversions. This change will result in an annual savings of approximately \$30,000 in fuel oil.

In 2022, the city contracted with Ever-Green Energy to do a review of customer demand on the system to determine contracted capacity in conjunction with the capacity charge reassessment conducted in 2021 to align actual utilization and capacity charge allocations. Our Public Works Department has also been working hard on upgrading user systems, suggesting energy efficiency improvements.

In an effort to better inform customers, the city has been hosting regular customer meetings to review the budget, efficiencies, and system expansion. The City is actively working with potential customers to increase use of DHM.

District Heat Montpelier is supported by City staff within the Department of Public Works. They provide customer service for operations, engineering and technical support, as well as maintenance planning and implementation. Budget, billing and audit support is provided by the City's Finance Department. The city Manager's Office is ultimately responsible for the heat utility.

Kelly Murphy, *Finance Director*

Municipal Development Planning & Community Development Department

2022 was a year with some changes for the Department of Planning & Community Development. First, we hired Josh Jerome to

replace Kevin Casey and expanded the position to be the Community & Economic Development Specialist. This year also kicked off one of the most important projects in a generation with the Country Club Road project. Our hope is to bring new housing opportunities to Montpelier along with new recreational facilities that have been needed for some time. We also continued to provide our core services including issuing permits, holding hearings, managing grants, worked on City Plan chapters, and wrapping up a guidebook for the Design Review regulations of the zoning bylaws. We look forward to 2023 when we can hopefully finish work on the City Plan update and advance the Country Club Road project. Please feel free to contact me with questions and comments as we move forward on these and other initiatives.

Mike Miller, *Director*

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

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

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

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

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

- **Planning** (developing broad master plans or making specific plans on topics like parking, stormwater, or economic development; proposing revisions to zoning bylaws, coordinating committee and subcommittee meetings, and facilitating public input);
- **Regulatory** programs (such as zoning administration, flood hazard regulations and building permits);

- **Community development programs** (managing the housing trust fund and business loan fund; grant writing and administration; economic development assistance, E-911 road naming coordination, community rating system for floodplains, certified local government for historic preservation); and
- **Special projects** (one time projects like the Country Club Road project)

The Department works closely with the City Manager and Assistant City Manager to advance Council goals including creating a thoughtfully planned and built environment and adding more housing to the City. The Department also provides assistance and staffing to many of our committees including Design Review Committee, Development Review Board, Historic Preservation Committee, Housing Committee, Public Arts Commission, and the Planning Commission.

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

Planning

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

Members	Expires
Kirby Keeton, Chair	9/2024
Gabe Lajeunesse, Vice Chair	9/2024
Bryan Mills	9/2024
Maria Arsenlis	9/2024
John Adams	9/2023
Aaron Kisicki	9/2023
Ariane Kissam	9/2023
vacant, student member	

Zoning Fixes: 2022 included another round of zoning fixes including a set of amendments to address housing related issues.

City Plan: With the readoption of the City Master Plan at the close of 2017, the Planning Commission started organizing the process for a more complete review and update of the plan. This continued over the past few years with committee meetings to discuss aspirations, goals and strategies for many of the biggest topics challenging Montpelier. This year will bring to a close a years-long process to reformat and strengthen the implementation portions of the plan. A consultant has been hired to build out the web-based city plan and public hearings will begin in 2023.

Development Review – Land Use Regulation

The Planning & Zoning Administrator provides assistance to residents looking to develop their properties as well as staff support to the Development Review Board and Design Review Committee. During 2022, to date, approximately 127 zoning permits were issued. Many projects require multiple reviews. DRB approval was required for 20 of the permits and 41 required DRC approval. 103 permits were approved administratively with 29 of those being administrative site plan reviews. 11 projects required River Hazard Area (RHA) permits. In 2022, 11 new dwelling units were created. On average the City issues administrative permits in less than one day and applications that require Board approval in an average of 36 days. These numbers reflect only permits issued, not all that have been applied for during the year. Regularly applications are submitted with inadequate information and are pending, applications are periodically withdrawn before or after review, and some applications have been processed and reviewed but not yet issued

Development Review Board (DRB):

- Robert Goodwin, Chair – term expires 6/08/2025.
- Sharon Allen, Vice Chair – term expires 6/08/2025
- Katherine Burgess – term expires 5/12/2024
- Joseph Ryan Kiernan – term expires 5/12/2024.
- Michael Lazorchak – term expires 5/01/2023.
- Kevin O’Connell– term expires 5/01/2023.
- Abby White – term expires 5/1/2023.
- Gene Leon, Alternate – term expires 6/08/2025
- One vacant alternate seat – term expires 5/12/2024

Design Review Committee (DRC):

- Steve Everett, Chair – term expires 9/09/2023
- Eric Gilbertson, Vice Chair– term expires 9/09/2023
- Martha Smyrski – term expired 1/12/2025.
- Benjamin Cheney – term expires 10/14/2023
- Liz Pritchett, Alternate – expired 1/12/2025
- One Regular Seat – Vacant
- One Alternate Seat – Vacant

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

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

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

Planning Programs

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

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

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

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

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

The City of Montpelier is currently at a Class 8 therefore we receive an insurance premium discount of 10% on all policies within the City limits.

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

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

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

ings annually on premiums for those with flood insurance.

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

Certified Local Government (CLG) – Montpelier Historic Preservation Commission (HPC): The Planning & Zoning Administrator serves as the CLG Coordinator and provides limited staff support to the Historic Preservation Commission (HPC). All of the information regarding the Historic Preservation Commission is available online: <http://www.montpelier-vt.org/426/Historic-Preservation-Commission>. Meeting agendas and minutes can be found at: <https://www.montpelier-vt.org/129/Agendas-Minutes>. The Commission regularly meets once a month, generally on the second Tuesday at 7:00 PM in the City Manager's Conference Room. All meetings of the Commission are open to the public; community members are invited and encouraged to attend.

In 2022 the Commission completed drafting Design Review Guidelines for educating the public on how to comply with the City's 2020 changes to its Design Review Regulations and why historic preservation is important for the City and how it can be beneficial for property owners, and obtained the Planning Commission's vote in favor of City Council's blessing of the Guidelines as official City Policy. The project was funded in part through a 2021 Certified Local Government Grant in the amount of \$21,000.00, awarded in February of 2021

The Historic Preservation Commission currently consists of three community members:

- Eric Gilbertson, Chair –term expires 10/13/2023.
- Robert McCullough, Vice Chair –term expires 10/13/2023.
- Yana Walder – term expires 10/13/2024.
- Vacant – term expires 10/13/2024
- Paul Carnahan – term expires 10/25/2025
- Craig Durham – term expires 10/25/2025
- Elaine Ball – term expires 10/25/2025

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

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

Many streets in Montpelier were never re-numbered to the accepted numbering system but were instead "grandfathered" with the older numbering system. There are circumstances where

this older style can no longer be used because of the addition of structures or changes of use that require a previously unnumbered structure to need a number, for example. In these cases the “grandfathered” numbers have to change. The older system was just sequential numbering; odd numbers on one side and even on the other. The newer system uses distance to calculate the address number so future additions and changes do not affect the entire street.

Community Development

The Community Development Office is staffed by the Community & Economic Development Specialist and addresses a wide range of economic and community development issues. The Community & Economic Development Specialist works to further the development goals established annually by the City Council. Additionally they work closely with Montpelier Alive, Central Vermont Regional Development Corp. as needed. Projects and initiatives worked on in 2022 include:

Country Club Road Project - The City of Montpelier acquired the ~133 acre former golf course in July and initiated a Request for Proposals (RFP) for master planning services as part of a multi-phased development approach. The City selected the consultant team of White+Burke Real Estate Advisors (project lead), VHB and Black River Design. Master Planning of the property began in the fall with three community informational sessions, a natural resource inventory and traffic analysis. The second stage of the master planning process begins in late January of 2023 with three community workshops to solicit feedback on conceptual design layouts and uses and community survey. The final master plan is expected to be complete by the summer of 2023. For more information, contact Community & Economic Development Specialist, Joshua Jerome, at (802) 223-9507.

Housing Committee - In 2022, the City Council voted to create a Housing Committee for which they would take over the duties of the Housing Task Force and the Housing Trust Fund Advisory Committee. This new City committee received 17 applicants and had 11 individuals appointed by the Council. The new Committee has been engaged in becoming informed of housing issues and review the Housing Trust Fund guidelines previously used by the Housing Trust Fund Advisory Board. The Community & Economic Development Specialist staffs the Committee.

Accessory Dwelling Unit Program - The City in partnership with the Vermont State Housing Authority (VSHA) applied for and received funding from the Vermont Community Development Program to create a pilot Accessory Dwelling Unit Program (ADU). Under this program qualified homeowners can receive up to \$30,000 in grants and loans to add an accessory dwelling unit to their home. The program is administered by the

VSHA. The program has completed 4 of the 7 units required for the pilot program, with two under construction and a final pilot project in the pipeline. This project is expected to be closed out by the fall of 2023.

Confluence Park Project - In partnership with the Montpelier Parks Department and the Vermont River Conservancy the project reached a critical planning milestone in 2022 with a final conceptual design with updated cost estimates that surpass what has been raised to date. Cost estimates are expected to fluctuate based on design alterations and construction materials required. If completed, Confluence Park will provide an accessible route to the Winooski River in Downtown Montpelier and improve water quality due to brownfield remediation.

Montpelier Public Art Commission: The Public Art Commission worked on a number of projects in partnership with other organizations and businesses in 2022. Short-term projects include “Red Oculus, Our Year of the Preposterous” by Susan Calza, MHS Solon sculpture by Sean Hunter Williams, and Dayton Shaffer’s video, “Per Diem Panacea.” The mural on the Shaw’s building represented the Commission’s biggest permanent project and was made possible through a partnership with Pomerleau Real Estate, Shaw’s Supermarket, and Montpelier Alive. After soliciting proposals from across the country, Mauricio Ramirez was selected and painted, “Altogether” on the north side of the Shaw’s building. The Commission also worked on maintenance of existing pieces and started to develop a maintenance and de-commissioning policy. The Community & Economic Development Specialist staffs the Commission.

The Public Art Commission members include:

Ward Joyce, Chair
Rob Hitzig, Vice Chair
Monica DiGiovanni
Bob Hannum
Jody Brown

Community Development Block Grant Program (CDBG) - : The CDBG program is a federal grant program administered by the State of Vermont’s Community Development Program and it awards federal funds to local projects based on need, merit, and ability to complete the project. In recent years the city has partnered with multiple non-profits to undertake critical projects including:

Kellogg Hubbard Library: \$75,000 toward the replacement of elevator mechanicals and components for safety in addition to becoming compliant with the Americans with Disabilities Act. Project was completed in winter of 2021-2022.

Another Way/Washington County Mental Health: \$600,000 toward the rehabilitation of 90 Barre Street and 125 Barre Street to provide housing and services for the unhoused. The project is underway and is expected to be completed in 2023.

ADU Program: \$330,000 Pilot program to construct 7 ADU's in Montpelier. This project is expected to finish the remaining three ADU's in 2023.

Central Vermont Habitat for Humanity: \$50,000 planning grant for the feasibility and conceptual site design of an affordable housing project off from Northfield St. comprised of rental and ownership housing product types. This planning project is expected to finish with a final public hearing in early 2023.

Downstreet Housing and Community Development: \$260,000 for their Green Mountain Home Repair program to be used in Downstreet's service area for low-income qualified property owners in need of critical renovation. This program is expected to have sufficient resources for 2-3 years.



Photo Courtesy of Linda Hogan

Management & Support

Finance Department

Financial Management & Administrative Services

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

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

Many reports are available on the City's web site.

Budget, Financial and Annual Audit information can be found online at:

[Budget, Financial and Annual Audit information can be found online at:](https://www.montpelier-vt.org/176/Finance-Department)

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

Employment Agreements can be found online at:

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

The City of Montpelier has 24 active funds, 10 departments and 5 labor contracts/employee plans. Montpelier has \$120 million dollars in assets and 37 loans that total approximately \$35 million. The annual operating budgets for all governmental and business-type activities is approximately \$28.6 million dollars.

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

Familiar faces in the Finance Department include: Serena Baker, who plays a critical role in the processing of accounts payable and quarterly water/sewer billings; Heather Graves, Senior Staff Accountant is responsible for the audit and all things accounting; Todd Provencher is the Project Manager for the department working on special projects and operational functions in key areas; Tanya Chambers, our Human Resources Director continues to handle the myriad of personnel, payroll and benefit challenges

of working with a large group employees and the 50 or so seasonal employees hired each year. Charlotte Hoyt, City Treasurer manages the daily demands of cash flow for the city in addition to anything else we may ask of her. Charlotte continues to tackle thankless tasks on a daily basis to keep everything running.

Crystal Lamell has joined the Finance Department transferring from the City Clerk's office to her current role as the Payroll & Accounting Specialist. We opted to reclassify this position from the Staff Accountant position to better serve accounting and payroll functions. Her 20+ years of experience has allowed her to quickly integrate into daily operations. In addition, the Accounting Clerk position held vacant during the pandemic has been filled by Josie Klein.

The city is now in year 3 of a managed services contract with VC3 in the administration the city's IT infrastructure needs. As a result we have nearly moved all the city's IT infrastructure to the cloud, a more secure environment. By way of this service the city continues to support employees with remote work arrangements as needed. We are currently migrating all work stations to a virtual office environment which will provide a consistent environment across computer platforms and limit expenditures needed for new hardware. This environment continues to offer a superior advantage against external threats as well as physical threats as Montpelier's data will no longer be housed on internal servers. Additionally, we are better able to address continuity of operations.

Finance has used ClearGov for the second year to publish a digital budget book with the aim of creating greater transparency and access to information. We are also improving our time management system to gain efficiencies in the way we capture employee timesheets and reporting. The City's website has undergone a refresh and staff are starting a comprehensive review of content and streamlining the process for making information available to the public.

Despite the impacts of COVID19, the city has been able to weather the storm due to the deficit mitigation plan, put in place by Council, as well as state and federal funding. These factors have positioned the city to invest in delayed infrastructure projects. Once more, property sales statistics continue to indicate a high demand for property in Montpelier. The budget for the 2024 fiscal year continues to reflect our efforts to provide an exceptional level of service at a responsible tax rate.

This will be my last annual report as Finance Director as I begin to focus on my new role as Assistant City Manager. I am delighted that Sarah LaCroix will be taking the reins. Sarah is a Certified Public Accountant and has excellent experience in the world of municipal accounting both as an auditor and administrator. The Finance Team is excited by her arrival and looking forward adding her knowledge and insight into the department.

I have certainly appreciated the support the Finance Department has received from the Council, Manager and the members of the management team during my tenure and I am certain Sarah will enjoy the same. Our office is located in City Hall and we are available Monday-Friday from 8:00 AM to 4:30 PM. We welcome city residents' questions, comments and concerns. If I can be of service, do not hesitate to call me at (802-262-6253) or e-mail: kmurphy@montpelier-vt.org

Kelly Murphy, *Finance Director*

City Clerk's Office

The City Clerk's office is responsible for the administration of all elections, city business licenses and dog licenses. The City Clerk manages the city's voter checklist and coordinates the Boards of Civil Authority and Abatement, as well as other assorted responsibilities including business and liquor licensing, the State parks pass program (Green Mountain Passport) and others. The office's responsibilities regarding recording and indexing of land records and vital statistics (births, death & marriages), and generating and archiving the official records of the City Council (the Clerk serves as secretary to the City Council), make the Clerk the caretaker of much of the recorded history of the state's capital.

The City Clerk and Treasurer are now separate positions. While the Clerk's Office shares space with city Finance Department staff, responsibilities for tax collection and utility billing are no longer under the purview of the City Clerk, although clerk staff still assists in the customer service work associated with these duties. Currently, the Clerk's Office staffing structure consists of the Clerk and Deputy Clerk. We were thrilled to welcome Sara McMillon aboard as the new Deputy Clerk at the end of 2022. Sara was most recently the City Clerk of Duvall, Washington.

The Clerk's Office also hosts Piggo (the Guinea Pig) who serves as honorary Clerk's Office intern. Temporary election workers are also retained as needed.

The 2022 Annual City Meeting was held on March 1st and the 2023 meeting will be on March 7th. As a helpful reminder, registered Voters can log in at <http://mvp.sec.state.vt.us> to request early ballots, and online registration can be found at: <http://olvr.sec.state.vt.us>. A voter guide can be viewed at <http://www.montpelievoterguide.org>.

Non-U.S. citizens residing in the city legally are now eligible to vote on all city questions on the Annual City Meeting ballot. Please note that this does not include voting on ballot questions or offices relating to the Montpelier Roxbury School Board, the Central Vermont Career Center, or the Central Vermont Public Safety Authority. There are currently 9 non-citizen residents registered to vote in the city.

In 2022, the Clerk's Office recorded 75 births, 51 marriages, 79 deaths, and licensed 288 dogs.

John Odum, *City Clerk*

Delinquent Tax Collection

TAX, WATER AND SEWER COLLECTIONS:

From April 2020 to the end of July 2020, no delinquent notices were sent out in order to give people time to qualify for unemployment or qualify for grant programs.

In July, we started sending out updated delinquent notices, but did not do any hard core collecting (i.e., phone calls to delinquent accounts, no tax sales, small claims, etc.). We were, however, mailing current status and suggesting contacting us to work out payment options.

Ironically, quite a few of our delinquent accounts actually got caught up during this time while others who had never been delinquent or not delinquent for some period of time, did go delinquent. The way the pandemic has ebbed and flowed during this time explains much of these cases.

Assessor's Office

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

According to the latest equalization study conducted by the Property Valuation and Review Division of the Vermont Department of Taxes, Montpelier's CLA (Common Level of Appraisal), effective January 1, 2022, is 74.73%. This means that, on average, Montpelier properties are assessed at approximately 75% of current market value according to the State's CLA analysis. The State's calculation uses a three-year average, so the current level of assessment is lower than the CLA indicates. The new CLA is 7 % below last year's CLA of 80.76% and indicates that property values continued to increase significantly during the past year. The COD (coefficient of dispersion) increased from 10.58% last year to 13.56%. A COD of 10% or lower is considered as indicating relatively good equity in assessments.

Once the CLA drops to 85% or below, the Vermont Department of Taxes issues a Reappraisal Order requiring a city-wide reappraisal. The State issued Montpelier's order for a city-wide reappraisal in 2021. Anticipating this, the city issued an RFP prior to receiving the order. The project was awarded to New England Municipal Consultants Ltd. of Lyndonville, VT. This is the firm that did the last city-wide reappraisal in 2010. The reappraisal process started in late 2021 and will be completed in June of 2023.

According to data in the MLS, overall residential sales volume was similar to last year. There were 82 single family home sales in 2022 vs. 81 in 2021 with an average sale price of \$370,416 in 2022, up from \$326,797 in 2021. The highest sale price was \$1,400,000. The average residential sale price has risen just over 26% in the past 3 years. Average number of days on the market (MLS listed properties) stayed flat at 19 in 2022 & 2021, down from 57 in 2020 and 74 in 2019.

13 condominiums sold in 2022 vs. 35 in 2021 with an average sale price of \$237,730 in 2022, up from \$224,249 in 2020. The highest sale price was \$375,000.

There were 12 sales of multi-family properties with an average sale price of \$469,208, 2 commercial property sales with an average sale price of \$797,500, and 2 sales of vacant land.

Work on the Parcel (Tax) Maps is ongoing. The maps are updated on an annual basis reflecting new surveys, deed research, subdivisions and changes in ownership.

I encourage property owners to check the maps for accuracy. Two versions of the parcel maps are available on the Assessor's page of the city website.

Property "Record Cards" for each property in the city, as well as property sales lists, previous Grand Lists, parcel maps and other information is available on the Assessor's page of the city website.

The 2022 Municipal Grand List includes 2,928 taxable real and 253 personal property accounts, plus cable and exempt properties. The final figures in the 2022 Grand List for taxable properties are as follows:

Property type	Number of parcels	% of Grand List Value
Residential	2,129	57.3%
Commercial	258	24.71%
Commercial Apartments	74	4.6%
Industrial	8	0.3%
Utilities- Electric	4	1.4%
Condominiums	397	7.3%
Vacant Land	58	0.4%
Cable - PP	1	0.1%
Personal Property	253	3.6%
TOTAL	3,183	

Total taxable property value by category:

Residential	\$509,799,000
Commercial	219,615,500

Commercial Apartments	41,624,300
Condominiums	65,108,800
Industrial	3,183,900
Utilities	12,913,200
Land	<u>4,025,800</u>
TOTAL Real Property	\$856,270,500

Cable	1,095,111
Personal Property	<u>31,281,297</u>

TOTAL TAXABLE PROPERTY \$888,646,908

The 2022 Grand List grew \$1.027 million compared to the 2021 Grand List, reflecting a gain of \$1.518 million in Real Property value and a decrease of \$490,000 in Personal Property (Business Equipment) value. The decrease in Personal Property value is attributable to depreciation of existing equipment and little in new equipment purchases.

From the above total, almost \$7.4 million in exemptions for Veterans, Tax Stabilization Agreements and the Current Use Program are deducted, resulting in a Total Municipal Grand List of \$8,811,625 (1% of total value). Total exemptions increased by \$12,000 over last year.

It should be noted that despite reducing the Municipal Grand List, the City is reimbursed for the revenue lost due to the Current Use Program by a “Hold Harmless” payment from the State Education Fund. This lowers the “net” reduction in the Grand List.

While there were many renovations and additions in 2022, a few new buildings were under construction and one new dwelling added.

Residential properties (including condominiums) account for almost 65% of the total Grand List. The percentage share of Grand List categories saw little change from 2021. Over 500 Personal Property accounts were processed with 254 accounts falling above the \$10,000 value threshold and therefore included in the Grand List.

All owners of taxable Personal Property (Business Equipment) are still required by State Statute to submit an inventory form, per 32 VSA Sections 4004, 4005 and 4006, so that the assessed value can be calculated. Accounts that qualify (value less than \$10,000) will not receive a personal property tax bill.

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

Jane Aldrighetti, my able and devoted Administrative Assistant,

is in the office Monday through Wednesday. My position continues to be a 60% (4 days/week) contracted service. I am usually in the office on Monday-Thursdays. If you have questions or concerns regarding the valuation of real or personal property in the city, please feel free to contact our office. Jane’s telephone number is 802-223-9504; my number is 802-223-9505.

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

Marty Lagerstedt, *City Assessor*

Montpelier Community Justice Center

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

The MCJC is one of the 17 Community Justice Centers supported by the State of Vermont that offer restorative justice programs. The MCJC and the other CJsCs provide an opportunity for real accountability and community engagement in the resolution of crime and conflict. They facilitate dialogue and understanding that allows people affected by crime and those responsible for it to tell their stories in a safe environment where the goal is to help people find resolution and an appropriate way forward. Restorative justice has been shown to reduce recidivism, increase safety, reduce criminal justice costs and build stronger communities. People harmed by crime experience the support of their community and have the opportunity to seek what they need to help the healing process. People responsible for crime have an opportunity to learn from their mistakes, make amends and be supported in making positive changes.

The MCJC’s Restorative Justice (RJ) Program works with people who are referred at various levels of involvement with the criminal justice system. For cases diverted from the criminal/legal system, the RJ Program allows local and state police as well as the State’s Attorney’s office to send people to resolve their offense through a community-based restorative process in lieu of being charged or prosecuted. For people sentenced by the Court, the RJ Program serves as an alternative to fines or other punitive sanctions. The RJ Program provides a way for people on probation to enhance learning from mistakes as they meet

with their community and the people who have been impacted by their actions and are asked to be accountable for their actions and to find ways to make amends. The MCJC screens people who are referred to make sure they are appropriate for the program. At a minimum, they must acknowledge wrong-doing and be willing to talk about it. Intimate partner violence cases are currently excluded. Those who do not complete the program are sent back to the referring agent.

In FY'22 MCJC received a number of RJ Program pre-charge case referrals involving middle and high school-aged youth from area schools. To most appropriately serve youth, MCJC continued to recruit and train youth/young adult volunteers for our Restorative Youth Panels. As of the close of FY'22, the panel had 100% turnover of the FY'22 volunteers so efforts to revive the panel were underway at the start of FY'23. Relationships with staff and students at area schools is an on-going effort to expand the use of restorative practices for youth.

The RJ Program is available for people of all ages and accepts people more than once, should they re-offend and demonstrate that they are ready to make a change. The MCJC's program requires active engagement by the person referred and be willing to learn about the impacts of the offense on others, make amends, do something to make a positive connection with their community and work on strategies to keep from re-offending. This is most often done by meeting with the person(s) impacted by the offense (if that person wants to be involved) and a Restorative Justice Panel. The RJ Panel, made up of local, community volunteers, represents the broader community in the restorative justice dialogue where harm has occurred. It is not unusual for one or more of the RJ Panel members and the person who offended to have some level of acquaintance, thus increasing the personal stake in resolution. People typically complete the program in about three months. In FY '22 the Restorative Justice Program handled 105 cases, a 13% decrease from FY'21. (This represents a normal level of fluctuation from year to year.) Of the cases closed in FY '22, there was a 74.5% positive completion rate. Thirty-two community volunteers dedicated over 435 hours to serve on RJ Panels and additionally, participated in relevant training and educational opportunities. The 12 community members that make up the Community Advisory Board contributed over 256 hours to MCJC.

At the core of Restorative Justice is the goal of looking at crime and other offenses in terms of the harm to people directly and indirectly affected and responding to the needs that were created by the offense. The MCJC reaches out to the people impacted by the actions of those referred to the RJ Program. MCJC staff describes the process and offers options for participation that range from no participation at all to full engagement at an RJ Panel meeting. The MCJC fully respects the choice of the person(s) impacted in this matter. In FY '22, there were 52 people cases

with 59 affected parties who were contacted.

The MCJC serves people impacted by crime through its Restorative Outreach Services Program, operated in collaboration with the Montpelier Police Department as a way to follow up after the initial police response. The Outreach Services Specialist telephones or writes to people who have reported to the police that they were victimized and are not receiving services from victim advocacy agencies. The goal is to offer empathetic support to those who need it and to help people identify other resources in their community that may be helpful to them based on their unique experience of being victimized. People who have been victimized, including those who have not or do not wish to report the offense to the police, may seek assistance on their own by calling the Outreach Services Specialist at 802-522-7341. The Outreach Program reached out to 125 people in FY '22.

When the MCJC works with people who have been incarcerated for serious or violent offenses who are returning to live in their community, it provides a different type of service. While the participants are expected to deepen their understanding of the harmful effects of their offenses on others and to make amends, they are also supported in building a life that is more accountable than the one they lived before. The main feature of the Restorative Integration Program is the Circle of Support and Accountability (CoSA) that is provided for each program participant (core member). CoSAs are intentional communities made up of the core member and three community volunteers and are organized and supported by MCJC staff. Weekly CoSA meetings over the course of at least a year have been shown to increase community safety as people desist from committing new offenses. In FY '22 the MCJC organized and supported 32 volunteers who spent more than 594 hours working with 9 core members. An additional 34 program participants accessed services for resource referral and educational programs.

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

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

- ***Insights Into Conflict*** is a class developed by MCJC staff that helps people become more mindful of their relationship with conflict and develop and improve basic conflict resolution skills. The class is offered on an as-needed basis and is available at no cost to anyone from the communities we serve who wants to attend. For more information or to enroll in *Insights into Conflict*, contact the MCJC at 802.223.9606.

- **Parenting with Respect** is a 10-week class for fathers to help them become more understanding of and responsive to the needs of their children. The class is co-facilitated by volunteers working with the MCJC Director. While it was designed specifically to be relevant for men who are supervised and referred by the Department of Corrections or the Department for Children and Families, it is also open to those who self-refer. For more information or to enroll in the PWR, contact the Director at 802.522.5566 or cplante@montpelier-vt.org.

- **Revisions (formerly Achieving Change Through Values-Based Behavior)** is a domestic violence accountability program run by a contracted facilitator and co-facilitated by the Reentry Specialist. This program helps men who have committed acts of domestic violence be accountable for their actions and develop knowledge, skills and attitudes that support safe, respectful behavior in relationships. Revisions is ongoing with rolling admission. Completion requires attending 26 consecutive sessions. For more information or to enroll in Revisions, contact Yvonne Byrd at 802.279.8595 or promediator@gmail.com.

The MCJC is available as a resource for community groups and offers consultation, program development, and/or facilitation assistance for those holding public forums with relevance to justice-related issues. Contact the MCJC Director for assistance at 802.522.5566 or cplante@montpelier-vt.org.

Four people are employed by the Montpelier Community Justice Center. The staff currently includes three experienced mediators. The Director and Reentry Specialist work full-time and the Programs Coordinator and Restorative Outreach Specialist work part time. In FY'22, the Programs Coordinator resigned and was replaced in April 2022 and the Restorative Outreach Specialist retired on 30 June and was replaced in September 2022. All that the MCJC does is possible only with the dedicated members of the community who give their time to serve on Restorative Justice Panels, Circles of Support and Accountability, the Community Advisory Board or help out in other ways to make the programs work. At any time, the MCJC has between 60 and 70 people who are active volunteers.

The MCJC is primarily funded by the Agency of Human Services of the State of Vermont.

For more information, to access services, or learn about volunteering, please call our offices at 802.223.9606 or contact us directly at: Carol Plante, Director / cplante@montpelier-vt.org / 802.522.5566

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

Shakia "Kia" Woods, Programs Coordinator / swoods@montpelier-vt.org / 802.522.2492

Eva Zimet, Restorative Outreach Services Specialist / ezimet@montpelier-vt.org / 802.522.7341

Green Mount Cemetery

This 2022 year mostly returned our labor force closer to normalcy. Our Correctional work crew from Caledonia County Work Camp returned full time with 6 inmates versus 8 inmates as in past years. This invaluable work crew performed the basic work tasks that had been lacking since the beginning of covid such as hedge pruning, ditch repair, tree removal, monument cleaning and complete mowing and leaf removal. Green Mount Cemetery did have the accustomed "Country Club Look" by mid September.

Will the Country Club look continue?

Sort of ! As we are fine tuning our new mowing philosophy, residents can expect the historical sections to maturely grow and be mowed and cleaned up for the autumn months. These sections were created and designed prior to when mechanical mowers were invented. "Country Club look" mowing in these sections is particularly difficult due to the terrain. Bimonthly mowing will continue in the sections created after 1940.

What is the thinking behind letting the grass grow?

The most costly, labor intensive, pollution generating undertaking in a cemetery is the mowing of the grass. The main purpose is for modern day aesthetics and not for walking/playing on. So why not raise the mower blade, mow less often and begin to move the focus away from the "Country Club look?" Thereby using limited funds in a more efficient manner and creating a healthier environment for all of nature. This process is an ongoing transformation.

Who is in charge of Green Mount?

Five publicly elected cemetery commissioners administer the cemetery in trust for the city by employing a Cemetery Director in addition to a Cemetery Technician to execute day to day activities and to make sure rules, regulations and policies are adhered to. In theory, these commissioners answer directly to the public and not directly to the City Council. But the Cemetery Commission and director do work closely with the city administration. Present commissioners are : Jake Brown, Darragh Ellerson, Linda Berger, Barbara Smith and Therese Mageau. Feel free to contact them by emailing at Cemetery@montpelier-vt.org or by telephone at 802-223-5352.

Projects for 2023

A new brochure with a map, updating the website, production of an operations manual and continuation of repairing and cleaning of monuments will be on our project list.

New Book!

Paul Heller, a local historian, has published Montpelier's Green Mount Cemetery, A History and Guide. This large print compilation of stories featuring significant Montpelier residents can be purchased at Bear Pond Books.

Director is retiring.

A new brochure with a map, updating the website, production of After 36 years, I have retired full time and am working into semi retirement. Beginning February 1, 2023, I will be working 22 hours a week. I will still be available 7 days a week for answering your questions or concerns. My cell phone number is 802-279-6957.

Thank you!

This is a very fulfilling and rewarding job and I want to thank Montpelier residents for allowing/supporting my work here at Green Mount. Thank you to all our past and present commissioners, Carl Griffith, our Cemetery Technician and numerous past correctional workers. Believe me, your hard work has not gone unnoticed.

Financial Gift Giving

Please consider a financial gift to our cemetery. While our Endowment Care Fund value approaches the \$1 million mark, we essentially need a value of \$12 - 16 million in order to fund the care and upkeep of this property without any tax appropriations. Giving to Green Mount is truly a community gift. Gifts can be specified toward a certain project or for general use. Present project needs include: Endowment Care funding, Plant Materials (trees, shrubs, perennials) Entrance Enhancements, Visitor Benches and Monument Repair. Please contact us to discuss your preferred method of presenting a financial gift to Green Mount. Our Commissioners have retained a professional advisor for this free private consultation. For a confidential discussion and/or a copy of our investment policy, please contact us at 802 - 223 - 5352 or email at cemetery@montpelier-vt.org.

Yearly business

Burials full – 10
Cremations – 24
Natural – 5
Out of Town – 5
Foundations - 12
Monuments cleaned – 250
Lots Sold – 12

-Patrick Healy, *Director*

Community Services

Community Services Department

The Community Services Department provides for the health and wellbeing of the Montpelier community by offering educational, recreational, social, and outdoor opportunities for all. Since merging into a single Community Services Department in the summer of 2017, the three divisions – Parks and Trees, Recreation, and the Senior Activity Center – have strengthened and improved the quality, efficiency and delivery of their community programs and events.

In addition to paid staff and AmeriCorps Members, many of the Department's programs rely on volunteers and contracted program instructors to help them run smoothly. The Community Services Department is very fortunate to have an extensive network of very qualified, experienced and dedicated volunteers. The Department would like to express gratitude to all its volunteers, including the many area businesses, non-profit partners, and educational institutions who support volunteerism and the work that the Department does. Community Services is also grateful to the countless individuals, businesses, and municipalities who continue to provide financial support during these difficult times.



Montpelier Senior Activity Center

A gathering place for healthy aging, lifelong learning and Delicious Dining

The Montpelier Senior Activity Center (MSAC) is a vital resource for older adults in Central Vermont. MSAC's mission is to enhance aging adult's quality of life by offering opportunities that enhance dignity, reduce social isolation, support independence, and encourage community involvement. In 2022, MSAC programming grew significantly to meet the increasing demand from Central Vermont's older adults. MSAC's presence ensures that the City of Montpelier keeps the healthy aging of older adults and the creation of an anti-agist culture as a high priority.

According to the National Council on Aging (NCOA), older adults who participate in senior center programs can learn to manage and delay the onset of chronic disease and experience measurable improvements in their physical, social, spiritual, emotional, mental, and economic well-being. Additionally, compared with their peers, senior center participants have better health and higher levels of social interaction, and life satisfaction. Over the next few years, MSAC is planning to complete the NCOA accreditation process, acknowledging the importance of MSAC in the Montpelier community.

MSAC serves approximately 1,500 people each year from Montpelier and surrounding towns, even during the on-going pandemic. MSAC staff anticipate that number will increase if the pandemic passes and will get even higher as the population continues to age. In the past year, MSAC has experienced significant programmatic growth even while navigating a high percentage of staff turnover and continues to respond to the healthy aging, socialization enhancement, and lifelong learning needs of the community.

COVID-19 has continued to bring disruption to MSAC operations. With a pandemic response that is robust, resourceful,

responsive, and geared toward future flexibility in how MSAC serves older adults and enhances intergenerational connection, MSAC programs have flourished. During 2022, MSAC's FEAST Senior Meals Program expanded to provide more than 20,000 vital meals through home-delivered Meals on Wheels and Curbside Pickup meals. In addition to this, staff supported community members with innumerable referrals to area resources and services, as well as overseeing over fifty weekly affordable classes offered online, in person and hybrid, as well as offering an increasing number of safely-distanced free drop-in groups. MSAC offers financial aid for class fees, technology assistance (such as for Zoom) in both group trainings and one-on-one sessions. Numerous clinics are held throughout the year to support members with tax preparation, foot care, wellness checks and more. Volunteers stream through MSAC's doors daily to help with everything from processing mailings, supporting administrative tasks, preparing produce in the kitchen, playing music at events, handing out Curbside meals and delivering necessary Meals on Wheels to homebound community members and others in need.

2022 saw a record amount of transition at MSAC. In February, Janna Clar (former Director of ten years and briefly Communications and Development Coordinator) resigned to pursue a Masters degree in Social Work. Matt Wilson (he/they) joined the team in May as the new Communications and Development Coordinator and has been a solid, hard-working, and joyful addition. After six years, Harry Divack also left the team in May to move closer to his partner's family in Pennsylvania. Replacing him in August, with a slight job re-design is the excellent Tom Leahey (he/him). Tom brings steadiness, detail-oriented passion and skill to the Recreation Center and MSAC team as an administrative Program Assistant. Also in August, Nermina Beslagic (she/her) was hired as a temporary part-time FEAST Kitchen Assistant and spent five months helping ensure smooth operations in the kitchen. That month, MSAC also said goodbye to the cheerful Maddie Sholar, former AmeriCorps service member holding the Aging in Place Coordinator position that oversaw the burgeoning MSAC at Home program. Unfortunately, no new AmeriCorps service members applied for the position, which has remained vacant.

Later in August, after a three-month hiatus due to a non-work-related back injury, MSAC lost the fabulous FEAST Program Manager Kim Myers. At the end of August, Martha Brown (she/her) joined our ranks as an intern through the SCSEP (Senior Community Service Employment Program, administered by the Associates for Development and Training (A4TD)), helping to cover the FEAST program with great humor and aplomb. In early October, Robbie Plunkett (he/him) was hired as a second part-time FEAST Kitchen Assistant and has been able to lend his strong culinary skills to streamlining the kitchen operations. Also in October, the delightful Yona Shahr (she/her) joined as an SCSEP intern supporting FEAST operations. In late Octo-

ber, Eli Mutino (he/they) was hired as the new FEAST Program Manager and brings with him a strong passion for community service, intergenerational connection, and utilizes his skills as a social worker to ensure folks have access to the services they deserve. MSAC also has a strong relationship with the Department of Labor's internship program and recently graduated a kitchen intern and started working with a cleaning assistant.

Holding steady with this diverse team, Sarah Lipton (she/her) has continued her role as Director, responsible for the management of MSAC programs, volunteers, staff, and assisting the member-elected Advisory Council. Sarah has been busy filling all the vacant roles during the year as well as overseeing the MSAC budget and financial solvency, guiding the center's strategic plan, directing the FEAST senior meals program when needed, as well as MSAC communications and fundraising. Sarah has also been engaged in advocacy work to heighten the awareness of need for additional funding for senior meals as well as working to amplify the voices of older adults. Thankfully, also holding steady has been the fabulous Chef Shalonda James (she/her), FEAST Kitchen Manager/Chef, who has produced such delicious fare that the program has had no choice but to expand. Thank goodness Norma Maurice (she/her) and A4TD's Eva St. Clair (she/her) still hold down the fort in the office, ensuring that all the transitions are going smoothly! The new team is working very well together, engaging in professional development, diversity training and organizational planning processes. The team has become newsworthy, too, having hit the front page of the Times Argus multiple times, and enjoying a spotlight on an NBC5 TV segment.

Before she left, Maddie Sholar served as the Aging in Place AmeriCorps member in partnership with the VT Housing and Conservation Board, bringing forward the effort of collaboration with community partners by identifying service gaps in order to support older adults in remaining in their homes and staying connected to community. Through this process, MSAC at Home volunteers were organized to serve the community with indoor chores, outdoor chores and socialization programs such as walking buddies, wellness calls, social visits, and technology support. MSAC has been hosting and promoting free trainings and one-on-one tutoring to help people learn to use technology devices and platforms. Although this position has been vacant since August, MSAC has a new volunteer who has offered his carpentry services to older adults in need of a little help with repair jobs. MSAC also has a thriving relationship the Montpelier High School from whom we receive kitchen interns and soon will be launching a Tech Café. The Tech Café has been created in collaboration with All Brains Belong, which has been training high school students in the techniques for teaching older adults how to use technology. This collaboration is also aiming to develop a tech device lending library for senior center members, to roll out in 2023.

In the summer of 2022, the MSAC leadership team changed how to implement the annual survey in order to demonstrate the most meaningful ways to engage with MSAC programs and services. In 2021's annual survey on a scale from 0 to 4, 3.8 of participants would recommend MSAC to a friend. As one member shared, "MSAC is a wonderful, vibrant, and important asset to our community. There are so many options available to engage physically, mentally and socially. MSAC rocks!" In the survey, 70% said because of taking part in MSAC activities they saw friends more often and made new friends, and 71% said they were getting more physical exercise. The background and full results of that survey, which includes much more information about the impact of MSAC services, are available on the website to further illustrate the ways that MSAC has had a positive effect on Central Vermonters' lives. The reports can be seen here: <https://www.montpelier-vt.org/1095/Annual-Survey>

Despite the intense challenges of staff shortages in 2022, MSAC saw significant growth to its core programming of weekly classes. Class offerings grew from the pandemic-reduced amount in 2021 of around 20 to over 50 in 2022 and included a wide variety of wellness classes (including TaiChi, Pilates, Qigong, yoga, dance and strengthening classes), arts classes, and humanities special-interest classes. Class attendance doubled from just over 300 participants in 2021 to more than 600 through the combination of in-person, online and hybrid classes. MSAC adopted a remote learning model through a hybrid setup in 2021, which has allowed participants with access to use Zoom or other video platforms to take part in classes from home. As one participant shared, "I have been taking Bone Builders class via Zoom and it turns out that I really prefer it to coming to town. It is enjoyable to see people and be in the group, but I have realized it saves a lot of time not having to drive to town and search for parking. Plus, not having to clean the snow off the car in winter and drive on the back roads is good. I can even do the morning class on zoom in my PJ's!" MSAC staff are prepared to tutor instructors on setting up classes online or as a hybrid with limited participation in person and more students online.

Numerous new programs have occurred and been developed over the last year. Drop-in groups have more than tripled, and they have increased how many folks are coming in to play music, games, do arts and crafts together, go out on the streets to collect trash with the Trash Tramps, and come in for coffee on Monday mornings. Other program highlights from 2022 included: the seasonal FEAST Farm Tours & Gatherings; a robust online March for Meals event featuring star performer Justin Michael Williams (<https://youtu.be/5H268cbYMfI>); a Lunar New Year Celebration in partnership with Kellogg Hubbard Library; Osher Lifelong Learning Institute (OLLI) Lecture Series, which regularly drew in over fifty attendees; participation in the first Montpelier Pride Festival; Art Walks; Barre Street Community Potlucks; and the brand-new pop-up FEAST Farm Stand, which offered low-cost

produce and engaging events on the front patio of MSAC. As a "senior center without walls," MSAC also partners with sites like Worcester Town Hall, Heaton Woods, Kellogg Hubbard Library, Center for Arts and Learning, and Westview Meadows to host classes and events. Proposals are always welcome from the community. MSAC is grateful for the dedication of all the talented and competent instructors.

MSAC also continues to connect older adults to vital community services that can help them stay independent and healthy. With COVID-safe protocols, MSAC hosted its annual free tax clinic with AARP Tax Foundation, three days weekly February-April in 2022 and will do so again in 2023. MSAC maintains inexpensive foot care clinics twice monthly in collaboration with Central VT Home Health and Hospice, as well as serving as a gateway to community agencies and host for many other partner events. The Resource Collection at MSAC, open to all, provides information on senior services, current news on aging, and a plethora of other information that may be of interest to older adults. The Savoy Theater DVD archive is housed at MSAC and available to members; open during Curbside Pickup meal hours on Tuesdays and Fridays noon – 1pm.

MSAC feels deeply honored to be able to be part of the food security puzzle in Central Vermont by providing the vital FEAST Senior Meals Program, which this year has undergone a tremendous phase of growth, despite staff turnover. This older adult nutrition program serves delicious, healthy, and affordable meals while also providing social interaction, all at no charge to residents age 60+. Nearly half of FEAST meal recipients report that they only have access to one meal a day and eat most meals alone.

Over the course of 2022, FEAST has seen a 42% increased need for meals. This is a factor of both the word getting out about the delicious, nutritious and locally sourced goodness of meals, as well as the genuine food insecurity leading to the need for delivered meals. In 2021, FEAST served 14,000 meals, but in 2022, served over 20,000. Despite this drastic growth, the Montpelier Meals on Wheels program faces a financial deficit because of the static level of Older Americans Act funding. FEAST had to start a waitlist, putting folks who deserve vital nutrition in limbo. FEAST receives federal funding for \$3.80/meal we serve, but our cost is \$16.91/meal, which accounts for staff time, kitchen overhead, inflation for meal ingredients, meal packaging, and all other fringe expenses. MSAC works hard to finance this through grants, sponsors, donations, and revenue-generating events.

Though FEAST's congregate meals had to cease during the pandemic, the meal delivery and pickup helped to combat the mental health implications of frequent isolation. FEAST's Meals on Wheels program delivers up to 7 meals/week to older adults in Montpelier and northwest Berlin, guaranteeing healthy and nutritious meals and regular socialization regardless of their mobility limitations. FEAST thrives thanks to a loyal, multi-gen-

erational and ever-growing volunteer force, adult interns from the State's Department of Labor program, adult trainees of the Senior Community Service Employment Program, and students interning from the Montpelier High School and serving from Montpelier's New School. Plans are in place to begin offering in-person congregate meals again early in 2023 with an array of diverse local chefs from the community coming in to prepare the meals.

The FEAST team also works closely with the Park team's efforts to further expand and grow the incredible community FEAST Farm. This partnership has been an incredible boon for the meals program, providing more than 5,000 pounds of free produce to incorporate into meals, as well as creating a strong sustainable food system in Montpelier. In June 2021, Senator Bernie Sanders made an appearance at the farm and in early October 2022, the UVM Place Program hosted a robustly attended community meal event. Other community partners that support the FEAST program in a wide variety of ways include (but are not limited to): the Central Vermont Council on Aging (CVCOA), Community Harvest of Central VT, Capstone's Community Kitchen Academy, the Washington County Hunger Council, Hunger Free VT, the VT Foodbank, Kellogg Hubbard Library the Vermont Center for Independent Living, Hunger Mountain Coop, WebIndustries, SASH, Rabble Rouser, Caledonia Spirits, and Red Hen Bakery.

As a member of Meals on Wheels America, FEAST qualifies to apply for corporate sponsorships and other large grants. FEAST recently signed up to be a recipient of Subaru's commitment to support Meals on Wheels programs in Vermont in 2023, and in September received a \$15,000 grant from Meals on Wheels America to help support and bolster the FEAST program. A \$10,000 grant awarded by AARP allowed the FEAST Farm Stand to begin in June of 2022. CVCOA awarded three grants to the FEAST and MSAC at Home programs earlier in the year, and recently Hunger Mountain Coop awarded FEAST \$1,000. Back in the spring of 2022, FEAST was joyfully surprised by an unexpected windfall of \$7,700 from a tip-jar fundraiser that Red Hen Baking Company did for the program. Three Penny Taproom also hosted a tip-jar event in March. CVCOA committed to covering overages in meals served, so FEAST is anticipating a check for \$17,000 soon to cover those meals. As a year-end gift, Heney Realty just made a charitable contribution of \$3,000 to FEAST.

Other MSAC fundraising efforts have also gone very well in the past year. The Community Services Department received a \$75,000 grant from the National Life Foundation to purchase a new "Do Good Van," which will be used to serve all three divisions and innumerable community members by allowing trips to resume for older adults, assisting with access to meals for homebound seniors, and supporting children getting to-and-from summer camps. The FY22 Annual Appeal that wrapped

up in early 2022 brought in \$7,000 over budget at \$22,000. The FY23 Annual Appeal was sent in December and as of this writing, has brought in nearly \$16,000, and generous donations are still coming in! The community values what MSAC has to offer!

There are numerous other grant requests that MSAC is working on, and waiting to hear back from, including from the State of VT Dept. of Agriculture, Food & Markets, to support local food purchasing as well as a future grant from the National Life Foundation for operational support. There are other grants from Meals on Wheels America, the Vermont Community Foundation, and others that the team will be focused on pursuing in 2023. Programmatic sponsorships and collaborations for several fundraising events are coming together, specifically with Montpelier Alive, Summit School, and local businesses for FEAST's annual March for Meals fundraiser in March.

MSAC has obtained diverse revenue in fundraising from foundations, local businesses, and individual donors. This has allowed MSAC to maintain affordable class prices and to continue offering free programming to the community despite cost increases. MSAC received an increase to the general fund transfer from the City of Montpelier in FY23 for the first time in years and looks forward to an 18% increase to that transfer in FY24. Funding requests to three supporting towns will total \$17,700 in 2023 on Town Meeting Day, which represents increased inflationary and operational costs, as well as the ongoing commitment to offering high quality services and programing.

In 2022, MSAC continued to advocate with the legislature and others to get more funding for older Vermonters to equitably access more electronic devices, get internet connection, get an increase in funding for senior nutrition; and technology training to reduce isolation, encourage connection, and to support Telehealth. Sarah Lipton was recently asked to contribute a quote to a letter that Senator Sanders co-wrote, requesting increased senior nutrition funding, is serving as co-chair for the Washington County Hunger Council and is soon to join the VASCAMP Steering Committee (VT Association of Senior Centers and Meal Providers).

A few key facility upgrades are in the works throughout FY23 as well. MSAC will be replacing old u-bulbs in the foyer with LED lights, to ensure better lighting and higher electric efficiency. Plans are in place to replace all of the aging and dying air conditioner units in the building with energy efficient heat pumps to provide cooling in warmer weather. The search is on for an energy efficient dishwasher to replace the old clunky, energy-consuming one in the FEAST kitchen. A quote has been secured to build a small interior office for the FEAST Chef, and there is a quote for installing an additional hybrid setup in one of the classrooms.

MSAC operations are maintained by the equivalent of less than 3 full-time staff members (because three staff members serve all

three divisions of the Community Services Department) and over 150 volunteers. Volunteers are vital and contributed at least 9,000 hours in FY22, leading classes and activities, serving with the FEAST program, doing office work and data entry, planning and helping with events, leading free-of-charge classes, preparing the mailing of the monthly newsletter, assisting with fundraising activities, serving on the Advisory Council, and so much more.

MSAC is grateful to the members, families of members, businesses, foundations, and community members who support and remember MSAC through contributions, bequests and gifts. Anyone interested in planned giving can speak with staff members to learn more. MSAC thanks the entire Montpelier community for their strong support over the years.

Information about MSAC is available through the monthly printed newsletter, Active Times, weekly e-letters (subscribe by emailing mwilson@montpelier-vt.org), and online at <https://www.montpelier-vt.org/304/Newsletter>. MSAC office hours are 9am – 4pm Monday through Friday, and the main phone number is 223-2518. All are welcome to get involved with this center that plays a vital role in making Montpelier a great place to live and to age!

Current MSAC Advisory Council:

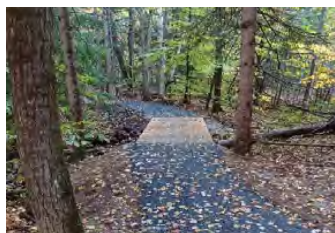
- Dianne Maccario, Chair
- Suzi Swanson, Vice Chair
- Renea Bordeau
- Kris Clark
- Barbara Dall
- Mariah Lane
- Laura Morse
- Rick Winston

Parks Department

2022 Parks & Trees Summary

The mission of Montpelier Parks & Trees is to steward Montpelier's Parks, Trees, and natural spaces for the health and enjoyment of all.

2022 was another eventful year for Montpelier Parks & Trees. Some of our biggest accomplishments were the following:



- Built a new 2250' section of Universally Accessible Trail in Hubbard Park.
- Continued our year-round "Montpelier Youth Conservation Corps" Program with many improvements to the Parks throughout the city.

- Developed a new 10-year management plan for Hubbard Park & the North Branch Park with the Parks Commission. This includes a plan for the additional 78 acres added to Hubbard Park in 2021.
- Continued growing Montpelier's Outdoor Recreation Economy through the launch of a new website with Montpelier Alive, a new trail brochure/map, and installation of 10 kiosks around town.
- Major renovations to the Peace Park including a stone seating area, a universally accessible pathway, a new kiosk, 2 benches overlooking the river, and numerous plantings of trees and shrubs.
- Hosted a "Volunteers for Peace" team for 3 weeks, and an NCCC Americorps team.
- Raised over \$200k in grants and donations to support our projects and programming.
- Continued our work to mitigate the impact of Emerald Ash Borer in Montpelier.

Service



We have a strong culture of service in our community, and this year we were able to host over 14,000 hours of volunteer time. The following are some highlights from our volunteer pool:

MYCC: This year we continued our partnership with Montpelier High School to host a school-year program of the "Montpelier Youth Conservation Corps." We host a group of MHS students twice a week that work alongside our staff to do important conservation work around the city. We also ran the 2nd year of our summer program, providing summer work opportunities for high schoolers for the whole 9 weeks of summer vacation. We were able to employ 32 students in that program working in our parks, along the Recreation Path, and at the FEAST Farm. Thanks to Matt McLane and the Community Based Learning (CBL) Staff at MHS for being wonderful partners. This program is by the Lake Champlain Basin Program, the City of Montpelier, Montpelier High School, and individuals who donate to make it possible.

AmeriCorps and Volunteers for Peace: In October we hosted a team from a non-profit called "Volunteers for Peace." This is a program we've been partnering with for over 20 years to bring students from around the world to Montpelier to volunteer in our Parks. This year we hosted students from Mexico, Germany, and the Netherlands. In November we hosted an NCCC Americorps team for 2 weeks. Lastly, we also host 2 year-long AmeriCorps members through the ECO and VHCB-AmeriCorps programs.

Ethan Dean finished up his ECO-AmeriCorps service term in August, and we welcomed Josie Kahn as our new member. Leila Faulstich-Hon finished up her service term with VHC AmeriCorps and we welcomed Mark Barczak as our new member. Our AmeriCorps members always bring great ideas, good energy, and a fresh perspective on our mission.

Community Volunteers: We continue to have a great turnout of community volunteers for a variety of projects including invasive removal, trail work, and our most popular project - the FEAST Farm (see below). Some of our key partners include the National Life Group, Montpelier Senior Activity Center, True North Wilderness Program, Montpelier Area Mountain Bike Association (MAMBA), Norwich University, and Two Roads Academy.

Stewardship

Universally Accessible Interpretive Trail: 2022 saw the construction of the first universally accessible trail in our parks network. The trail goes from the New Shelter in Hubbard Park nearly to the tower, and features a smooth surface, gentle grades, and great views of the park. The trail will be extended the last 500' in 2023 to reach the tower. Thanks to the Recreational Trails Program for funding the project, and to Timber & Stone for their excellent work constructing the trail.

New Management Plan for Hubbard Park & the North Branch Park: This year the Montpelier Parks Commission took on the ambitious task of updating the management plans for the Hubbard Park (including the new 78 acres) and the North Branch Park. This process involved 10 field walks, an online survey, an open-house listening session, 2 meetings to draft the plan and 2 public meetings to get feedback. They also hired a UVM Field Naturalist Student to conduct an ecological inventory of the parks and write a report on their findings. The final plan is expected to be published in early 2023, and will guide stewardship of these parks for the next 10 years.

Mountain Bike Trails: Our network of mountain bike trails in the North Branch Park remains a popular year-round destination with skiing and fat biking taking over in the winter. Thanks to the Montpelier Area Mountain Bike Association (MAMBA) for their tireless dedication to maintaining these trails.

Buildings and Grounds: The following are some of our notable improvements to our parks in 2022:

- Major upgrades to the Peace Park.
- 2250' of new Universally Accessible Trail in Hubbard Park.
- Replaced 3 trail bridges in the North Branch Park.
- Trail work and culvert replacement in Hubbard Park
- Removed invasive species and poison ivy along the recreation path between the Department of Labor and VT Liquor Control.
- Removed invasive species throughout the North Branch Park.
- Installed 10 new kiosks throughout town.

Tree Work: Our crew also maintains the trees along the roads in Montpelier. We have continued our regular maintenance of our trees, including carrying out the Emerald Ash Borer management plan. This year we also installed a new Tree Nursery, which will help us plant more trees around town.

Programming

FEAST Farm: Early in 2020 (pre-pandemic), we developed a program in collaboration with the Montpelier Senior Activity Center (MSAC) called the FEAST Farm. The goal of this project is to en-



gage an intergenerational group of volunteers to grow food for MSAC's FEAST Meals program. 2022 was our third season at the FEAST Farm, and we were able to grow 4,638 pounds of food at a value of \$13,373! The program is very popular with our volunteers and those who receive the food through the FEAST Program. We also hosted 3 weeks of Farm Camp in the summer, and hosted 9 weeks of programming for our MYCC crew. Thanks to those who funded this program including The Vermont Community Fund, Hunger Mountain Coop, Just Basics, Kiwanis Club, Harris and Frances Block Foundation, National Life Group, AARP, Central Vermont Council on Aging, VSECU, the Mergens Foundation, VT Community Garden Network, the Tarrant Foundation, and many individuals.

Events: This year we were able to run two of our annual events: Enchanted Forest (October), and Parkapalooza (July/August). This year was the 26th year of Enchanted Forest!

Community Winter Trails Network: We partnered with Onion River Nordic and the North Branch Nature Center to groom an extensive network of public-access winter trails throughout Hubbard Park, the North Branch Park, and into East Montpelier. Thank to you to Onion River Nordic and all the community volunteers who make this possible.

Do Good Van: This year we received a significant grant from the National Life Group Foundation to purchase the "Do Good Van," a new vehicle for the Community Services Department. This van will serve Parks, Recreation, and the Senior Center in a variety of ways including after school programs, summer camps, field trips, meal deliveries, and more! Look for the van around town in 2023.

Economic Development:

This year we made a lot of progress in our effort to make Montpelier a destination for outdoor recreation. Our 3 big goals are:

1. Tell the right story: Montpelier has a vibrant downtown seamlessly connected to high quality outdoor recreation.

2. Connectivity: Connect our trail networks to downtown and to each other to create longer and more diverse recreation experiences that can start and end downtown.

3. Regional Connections: Work with regional partners to create connections outside our borders.

This year we launched a new website in partnership with Montpelier Alive to promote outdoor recreation in Montpelier. We also finished our new comprehensive Trail Map of Montpelier, and installed 10 kiosks around town to display the map. We also opened up a new recreation opportunity in Hubbard Park with the completion of the universally accessible trail.

Thanks

2022 was a very productive year for our Parks & Trees team despite continuing setbacks with COVID. A very special thank you to our small staff and Americorps members for their dedication to the community. Our staff, like everyone in the City, has a lot of responsibilities and juggles them all with gumption and good humor. We have a lot to look forward to in 2023, and we appreciate the opportunity we have to serve this community.



Recreation Division

"Serving our community since 1945"

As we look back on 2022, COVID-19 was still hanging on in the community, the Montpelier Recreation Division continued to develop safe opportunities for citizens of Montpelier. During this past year, we continued to work with safety protocols to allow us to get closer to normal business. We were able to open up certain facilities and programs and keep the public safe. The staff of the Recreation Division are proud of the services we were able to provide to the community during these ongoing challenging times.

The Mountaineers returned for the second year since COVID started to the Recreation Baseball Field. Babe Ruth and Senior Men's Baseball teams populated the diamond when the Mountaineers were out of town. Adult softball at Dog River Fields was busy again this summer. Our K-sixth grade youth soccer program had a great season this year. We added K-2 soccer fields up to 203 Country Club Road to spread out the wear on the fields and to help with parking. We also added a $\frac{3}{4}$ field there as an additional practice field for this year. Everyone seemed to love the new space up on the hill. Despite our limited maintenance staff, they continue to do a great job keeping our facilities safe and in great shape for our participants and park users. Youth baseball and softball are continuing to grow in Central Vermont.

The pool opened this summer closer to our original start time for the first time since COVID-19 arrived a couple years ago. Safety protocols were still used as needed for public safety and staff. Everything went very well.

Day Camp numbers continue to increase from the previous summer as COVID effects are still hanging on in the community, however we are not back to pre-COVID numbers. We secured some childcare grants again this year to help during these challenging times.

The recreation shelter continues to be popular for community and family outings. People really appreciate the safe outdoor space. The Recreation Division continues to offer many activities including: soccer camps, tennis camp lessons, and Mountaineer baseball camps. Swimming lessons went really well during these challenging times. Our youth soccer and fall tennis programs once again had great participation this fall.

Our Capital Kids Summer Day Camp program enjoyed a good season at the pool for the second summer since COVID. Numbers at camp are still climbing to pre-COVID numbers. The shelter allows us to spread out Day Camp to provide a great space. We are in our third year with our Afterschool Licensed Childcare program that runs during the school year and dovetails with the opening and closing of our summer day camp.

The Summer Lunch Program was in full swing again this year making a free lunch available to feed anyone in our community under 18 regardless if they are in the recreation programs. It was a very successful summer for the lunch program that fed many others outside of our camp as well that were eligible. We also picked up lunches for another supper program so they could serve free lunches at their site.

The Recreation Division's overall program attendance increased slightly in 2022, but we are still not back to pre-pandemic attendance. COVID-19 continues to have an effect on reduced attendance. Rentals have really picked up this year in the gym. We have open gym three days a week, youth basketball is back and going strong, afterschool childcare and some other small programs are back. Pickleball has returned to the gym and we also have youth and adult pickleball lessons.

Some of our special events returned this year such as the Chocolate Egg Hunt, Ski/Skate Sale and many special pool events. Doggie Days also returned to the pool. We are hoping to see more of our events returning this year if we can provide them safely.

Looking back, considering the impacts of COVID-19 and the return of our frozen staff positions, we are hoping we have learned ways to work with the challenging pandemic to continue to move forward into the future. We are also hoping seasonal staffing hires will be more available with COVID being better understood. We are always trying to do more with the limited

resources we have and new ways to serve the community's needs. Our staff is very proud of the work we do for the community. We hope that you will take advantage of your Recreation Department in 2023. We are here to help you find "constructive use for your leisure time".

If you know of a program you would like to see offered, know of an instructor to teach a class for us, or if you have any questions, please call us at 802-225-8699 or stop by our office at 58 Barre Street. Don't forget to check us out on the web at: www.montpelier-vt.org/838/Montpelier-Recreation

RECREATION ADVISORY BOARD MEMBERS:

- Karlynn Koenemann, Chair
- Chris Hancock
- Heather Bailey
- Peter Cohn
- Scott Van Beck

Montpelier Housing Authority

A Valuable Community Resource

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

The Authority operates a wide variety of programs in its continuing effort to meet the need for affordable housing in our community. We own and manage Pioneer and Gould Apartments. We also serve as full managing agent for 58 Barre Street Apartments, Lane Shops Apartments, Cummings Street Apartments, and Prospect Place. We provide management services for two projects for Washington County Mental Health Services: a group home on St. Paul Street and a small apartment house on Prospect Street. In addition, we administer the Section 8 Housing Choice Voucher Program which totals 125 vouchers. Three additional vouchers were awarded this year. These subsidies assist eligible households in private apartments in the city. A total of 327 units of affordable housing are provided for Montpelier residents through these programs.

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

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

CCHF continues sponsorship of the meals site at Pioneer Apartments, which has operated continuously since 1973. The Senior Meals Program serves weekday noon meals to the elderly and persons with disabilities at Pioneer Apartments, along with weekend frozen meals for those who need them. They also provide home deliveries to our elderly/disabled buildings and those living near the meals site. Please call 802-223-6357 for more information. Due to COVID-19 we have continued the suspension of dining room meals and continue home deliveries.

The Montpelier Housing Authority is committed to paying our fair share toward city expenses. All projects owned or managed by MHA and CCHF pay full water and sewer charges, including the sewer benefit. 58 Barre Street Apartments, Cummings Street Apartments, Prospect Place, Lane Shops Apartments, 7 St. Paul Street group home and the Washington County Mental Health Prospect Street property also full property taxes. A total of \$147,255.81 in property taxes to the city for the 2021-22 tax year.

Pioneer Apartments paid \$2,465.91 in sewer benefit and \$9,972.73 in PILOT. Gould paid \$488.52 in sewer benefit and \$2750.00 in PILOT.

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

The Executive Director also serves on the Housing Committee and the Washington County Continuum of Care.

The Authority strives to maintain a high level of service to our tenants and the Montpelier community. Please feel free to call our office at 802-229-9232 if we can be of service to you. You can also visit us on the City website for more information including meeting agendas and minutes.

Jo Ann Troiano, *Executive Director*

Conservation & Recreation



Montpelier Conservation Commission

The mission of the Montpelier Conservation Commission (MCC) is to strengthen the relationship between people and nature, in order to involve residents in the protection and enhancement of the City's natural environment. The MCC is charged with advising the Planning Commission, City Council, and other city officials on issues concerning Montpelier's natural resources. In 2022, our major effort was to implement the UVM PLACE Program in Montpelier. The MCC was also tasked with reviewing multiple property developments for the Development Review Board. We designed signage to be placed on the fence surrounding two vernal pools within Hubbard Park. Otherwise, MCC members have been busy thinking of new projects that could be implemented in 2023.

Regarding MCC membership, Chairperson Jamie Bates, resigned in 2022. Page Guertin served as interim chairperson until December. Ben Block and Rose Luzader joined in January 2022 and were elected co-chairs to replace Page in December. Four additional residents joined the commission in fall 2022: Jennifer Leigh Brown, Paul Marangelo, Randi Hacker, and Sienna Tuinei (alternative). Members continued meeting remotely throughout 2022.

UVM PLACE Program

In 2022, the MCC, in collaboration with the North Branch Nature Center (NBNC) and the Parks Department, brought the University of Vermont PLACE (Place-based Landscape Analysis & Community Engagement) Program to Montpelier. UVM and Shelburne Farms offer this innovative program in place-based education for municipalities in Vermont. There are 6 goals of the program, for learning: the local landscape, local knowledge, place-based learning in schools, community visioning, service-learning opportunities for UVM graduate students, and provide a deeper sense of place. It provides residents with a forum for exploring and understanding the natural and cultural history of their city's landscape.

A graduate student in the UVM Field Naturalist program, Erica Hample, coordinated the program and worked directly with local stakeholders (including several members of the MCC) to develop and execute an integrated series of presentations, field trips, workshops, and visioning forums designed to celebrate and honor a municipality's cultural heritage and ecological potential. Events were posted on the North Branch Nature Center website (<https://northbranchnaturecenter.org/place/>) as well as advertised

on social and print media. Programs included: Ecology of North Branch River Park, Queen Bee Day Brunch at Barr Hill, Harvest Meal at the FEAST Farm, History on the Land: Hubbard Park, Ecology of Hubbard Park, Montpelier's Built Environment, Montpelier Underfoot, and Upstream-Downstream: A River Resilience Film Festival & Panel Discussion. These events were well attended with many having more than 50 attendees.

MCC has been awarded two grants to cover anticipated expenses of this program, one from the Ben and Jerry's Foundation and one from the Vermont Community Foundation's SPARK grant.

Montpelier Youth Conservation Corps

MCC provided funding to the City Parks Department to support the Montpelier Youth Conservation Corps for the Summer of 2022. This was the fourth year MCC contributed towards this effort.

Development Review Board Application Reviews

The MCC provided written comments on multiple development applications as required by the Development Review Board. These included an application for remodeling of the existing structure at 43 Granite Shed Lane, subdivision of an existing property at 579 Gallison Hill Road, creation of an accessibility trail in Hubbard Park by the Parks Department, and Phase I suggestions for the Country Club Road property. For each application review, MCC provided recommendations to the Board for consideration.

Vernal Pool Fencing and Signage

Previous modeling work by the UVM Spatial Analysis Lab resulted in a dataset of 123 potential pool locations within Montpelier. Subsequently, Arrowwood Environmental conducted a manual review of these sites and provided rankings as to how likely a vernal pool was actually present on the ground. Site visits are now needed to confirm or deny the majority of the identified sites.

In 2022, MCC re-initiated a past effort to document and verify the location of Montpelier's vernal pools. This involved developing an updated project proposal and Request for Quote. MCC has also engaged in preliminary market research to appropriately scope the project. It is expected that the project will be underway for the 2023 fieldwork season.

Lawn-to-Garden Educational Program

The MCC has begun to develop a program to educate residents on how they can convert their lawn spaces to native pollinator gardens. Meetings with potential collaborators including the Parks Department, Friends of the Winooski River, and Vermont Nursery and Landscapes Association has resulted productive ideas for 2023. The MCC anticipates that this program will be fully planned in 2023 but perhaps only portions of the project will be implemented in 2023.

Conservation Fund

The Conservation Fund is a dedicated reserve fund of \$40,000 that was established in 2002 for the purpose of conserving lands and waters within the city for agricultural, forest, wildlife, recreational, or natural area use, under the control and direction of City Council. The Montpelier Conservation Commission is tasked with reviewing applications to the Fund and making recommendations to City Council. The money is intended for leveraging the purchase or conservation of lands within the city that would benefit city residents, by allowing access to natural areas, creating walking trails, maintaining scenic open areas or parks, preserving important natural resources, conserving agricultural lands or other means of conservation.

The Conservation Fund has been revived by the appointment of three MCC members and two members of the public to the Conservation Fund Advisory Board (CFAB). The Advisory Board is tasked with reviewing applications to the Fund and recommending action to the MCC and City Council. CFAB will continue the effort to explore long term funding options.

In 2021, CFAB reviewed and approved their first application since being revived in 2020. The board allocated \$20,000 to the City Parks Department to support the acquisition of two parcels adjacent to Hubbard Park. The board deliberated on this issue, well aware that other areas of the city have no easy access to a park but determined that it should take advantage of a major opportunity that was offered. These parcels are now conserved and will be used for trail connections to paths in Hubbard Park.

MCC and CFAB requested in 2021 that City Council provide annual funding, as the initial \$40,000 was a one-time allocation to CFAB. This request was not approved. MCC will continue to request from City Council an annual funding mechanism to support CFAB's ability to support land conservation within and adjacent to Montpelier.

In 2022, members of the Gove Community Garden requested funding from the CFAB to pay for the associated costs with securing land (i.e., land survey and legal work) for the garden. The CFAB approved the request and at its December meeting, the MCC voted that City Council approve the grant request.

Walking Tour of Green Stormwater Infrastructure

UVM Professor Kris Stepenuck and student Colin Brown, with input and financial support from MCC and the recent LCBP grant, have created a walking tour of Montpelier Green Stormwater Infrastructure practices that exist along or near the Siboinébi Path. The 3.1-mile loop includes descriptions of seven GSI sites which slow down and filter water heading to the Winooski River. The brochure is available online, in regional information kiosks, and in City Hall.

https://www.uvm.edu/seagrant/sites/default/files/uploads/Montpelier_StormwaterTour_v10%20WEB.pdf

During the summer of 2021 and 2022, the brochure was distributed to kiosks and businesses from Waterbury to Plainfield and Barre by PPD Distributors, thanks to cooperation with Montpelier Alive.

Membership & Meetings

Our regular meeting time is the third Wednesday of each month at 5:30 p.m. In years past, we met in the Manager's Conference Room but since the COVID-19 pandemic we have continued to meet remotely. The Zoom link is posted with the draft agenda on the City's Agendas and Minutes web page.

Members

- Rose Luzader (Co-Chair and Secretary)
- Ben Block (Co-Chair)
- Page Guertin (Treasurer)
- Michael Lazorchak
- Phyllis Rubenstein
- Stephanie Hunt
- Jennifer Leigh Brown
- Paul Marangelo
- Randi Hacker
- Sienna Tuinei (alternative)

The MCC is staffed by Montpelier Parks and Trees Director, Alec Ellsworth.



Montpelier Tree Board

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

The Board meets monthly (1st Thursday, 5:30-6:30) at City Hall (or online) and schedule workdays as needed. All are welcome to attend any of our meetings or workdays.

Current Board Membership:

John Snell, Chair
Sarah Hoffmeier
Steve Bailey
John Akielaszek
Abby Colihan
Ethan Borland (student)
Ben Wetherell (student)
Shawn White
James Findlay-Shirras
Alec Ellsworth, Tree Warden

The board and a strong group of volunteers, despite COVID, once again logged many hours of service in 2022, even if less than in previous years. Many of our normal activities had to be significantly modified or curtailed entirely to respect health guidelines and, honestly, to include the reality of the increasing age of many board members and, for others, the need to be with young families or at sporting events. In spite of this for the 20th year in a row the city was honored to be designated as a Tree City USA.

This year, more than any in the past, we could not have done our work without the very active support of the Parks Department and their crews and the Montpelier Youth Conservation Corps (MYCC), as well as support from numerous volunteers, the Mayor and City Council, the City Manager and, especially, the Department of Public Works.

Summary of our work for 2020

• **The continuing challenge of EAB:** Since it arrived in the country two dozen years ago, the Emerald Ash Borer (EAB) has decimated Ash trees in more than forty states. Our preparedness plan, developed by member John Akielaszek, was modified and continues to guide us as a management plan. We continued to monitor the presence of the insect which arrived in Montpelier in or before 2018. This year, unfortunately, we did detect the spread outside the original area of infestation and have positively identified it in four locations; infested trees were removed in all of those and trees at two of these sites will continue to be treated. Unfortunately, it is probable that the insect now infests many other widespread locations in the city though we have simply not yet been able to detect them; while this is alarming, it is also a natural growth progression we have long anticipated and planned for.

We continue to hang a dozen traps around town to help us detect the spread of the insect. This proved very useful and we will do it again in 2023. If you have Ash trees on your property that you'd like to keep, we strongly suggest you have them treated by a licensed arborist; if the trees become infested and could pose a danger when they fall, we recommend you have them removed immediately, notifying us so we can inspect them and help you dispose of them safely.

We make the latest EAB information available on the city website and share what we learn with other towns around the state. If you have concerns, questions or want us to visit you in person, please do not hesitate to be in touch by emailing us at eabmontpelier@montpelier-vt.org.

It is fitting that John Akielaszek, who has championed the City's EAB efforts since the beginning, was honored with the "Unsung Hero Award" by the Vermont Urban and Community Forestry program this year. We appreciate all he has done, and continues to do.

• **Tree planting:** Because of COVID we again did not purchase bare-root trees last spring. Rather we waited until fall to plant out all remaining trees we had in the nursery, mainly along the North Branch. We were assisted in this by the Parks crew and other volunteers. Trees planted around the city over the past several years in our Growing Neighborhoods program and plant-ings along the river path continue to grow well, making their presence visible!

• **Community Canopy Program:** We were pleased to be selected by the Vermont Urban and Community Forestry program to receive and distribute 100 potted trees. These were given away to citizens to plant in their yards. The Board provided information about selecting appropriate species as well as best practices for planting.

• **Tree nursery:** After a great deal of debate, we made the decision to move the tree nursery to the Feast Farm property. The old location had proved difficult to maintain in too many ways and the new location has excellent access to water, vehicles, more row space, and volunteers. The area was fenced with the help of funding from the Urban and Community Forestry Program and we anticipate a 3-year growing cycle that can result in our being able to plant out one hundred trees each year. Seedling and bare root stock will be planted beginning in the spring.



• **Barre Street Ginkgo tree:** This grand old tree is well loved by many in town, especially in the fall when the leaves turn gold and all rain down in the course of a day. While we don't know exactly how old the tree is—it was probably planted in the 1870s—thanks to Gwen Kozlowski of UVM Extension Service we now know it is the second largest Ginkgo in the state with a circumference of 222 inches, a height of 66 feet and an average crown spread of 57 feet for a total of 302.4 "big tree points."

• **Watering downtown trees:** Board member Abby Colihan and volunteer Ellen Doyle again led efforts to provide weekly hand-watering during this summer and, as a result, our trees came through in excellent condition. Volunteers Ken Ferris, Hope Ann Ferris and Jen Roberts also helped water. Nearly all the tree wells have been modified with compost and structural soil so watering is much more effective now than in the past, resulting in much healthier trees.



• **Removing invasive plants:** Led by board members Steve Bailey and Sarah Hoffmeier, we continued to work closely with Parks to remove invasive plants throughout the city, including Norway Maple, Honeysuckle, Barberry, Buckthorn and Phragmites. We ask that you please lend a hand to our efforts by removing invasives from your yards.

- **Riparian Plantings:** With leadership from board member Shawn White, we assisted the Friends of the Winooski in planting trees in several locations to help reduce storm water runoff. We look forward to doing more.

- **150th Arbor Day celebration:** The Tree Board worked with the State of Vermont to plant a Red Oak tree for Arbor Day at 133 State Street. Mayor Watson joined Board members to read the proclamation.



- **Downtown trees:** Our trees in the downtown are highly visible and important to the economic and social health of our community. They are also vulnerable to damage and to salt and drought. We had hoped to plant two more in 2022 using the "Stockholm Method" of planting we successfully used in 2021 but opted to delay until 2023 due to staff shortages.

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

John Snell, *Chair*
jrsnelljr@gmail.com

Cross Vermont Trail Association

We are celebrating the first year of the Cross Vermont Trail Winooski Bridge being open to the public! Since the ribbon cutting last June, a steady stream of people have enjoyed the bridge and the first 1.5 miles of new trail leading to it.

The bridge won "Project of the Year" at the 2022 Vermont Bike-Ped Conference.

Winooski Bridge Ribbon Cutting was held June 4, 2022. Over 70 people gathered on the bridge (it held!) and cheered as the large red ribbon was cut with lopping shears. More seriously, we dedicated the bridge to the memory of Esther Salmi and Tom Smith. "Their commitment to fitness and respect for the environment live on in those who appreciate the outdoors."

You can help us keep the momentum going. Ambitious work is planned for the year ahead, and you can help. Contact us at crossvermont.org to learn more.

CVTA is working to:

- Build many more miles of trail on either side of the Winooski Bridge - up to the U-32 School and on across East Montpelier from the Montpelier Bike Path to the Montpelier & Wells River Railtrail east of Route 14. This remainder of the Winooski Bridge trail project is being completed and opened in phases over the course of 2023 - 2024.
- Secure permission from additional landowners to keep moving the Cross Vermont Trail route off of the road. In 2022 we closed on four additional permanent trail easements, and

are looking ahead to many more.

- Provide leverage to community partners to achieve our larger vision of joining together local paths into a logical network connecting villages, schools, and wild natural areas. With the ultimate goal of a complete off road trail across the whole State.
- Maps and signs all along the trail route will be getting a long due reboot in 2023, with a special focus on improving accessibility and inclusiveness.

CVTA's mission is to create and maintain a multi-use trail across Vermont through the Winooski and Wells River Valleys between Lake Champlain and the Connecticut River. Our vision is: public recreation that is inviting and accessible to all; safe off-road travel to desired destinations; convenient locations for healthy outdoor activity; permanent greenway for easy local access to the natural world; and collaboration of landowners, community groups and local governments to foster regional trail networks with the Cross Vermont Trail as the connection among them.

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

Greg Western, *Executive Director*

P.S. Join us at this summer's Central Vermont Cycling Tour, a group bike ride on scenic back roads around Montpelier, starting and ending at Morse Farm Maple Sugarworks. Always the last Sunday in June - 6/25/2023.

Wrightsville Beach Recreation District



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

Heatwaves in May seem to be the new normal, the rest of the season was comfortably warm, with minimal rain, pretty ideal. We sold 527 Season Passes, rented boats 961 times, and our group sites 162 times. We also provided residents of our 4 District towns \$3,643.00 in discounts off season passes, Boat & Group Site rentals. In 2022 the Beach District had over 17,000 user visits, and total revenue of ~\$123,750.00. \$74,214.00 from User Fees, the rest comes from the following three sources: \$1.50 Per Capita Assessment to the 4 District towns; Washington Electric Coop, and from the Vermont State Contract to maintain the Shady Rill Recreation Area, and the Boat Launch.

Beyond supporting our residents' physical & mental health, Wrightsville significantly impacts the region's economic vitality via: payroll; visits to retailers & restaurants by visitors from other Vermont communities, tourists, and through our supplies purchases from local businesses, and use of local contractors.

In an effort to keep up with growing Group Site demand, we created a 3rd Group Site, which was immediately popular. We also made improvements to the Large Shelter area to improve the site for use during rainy periods.

We greatly appreciate the support from area residents and specifically their purchasing of season passes. Our mission is to provide you with swimming and other recreation options, at a cost that everyone can afford. To accomplish the mission, we need your continued support. We will continue to operate responsibly, and provide the best recreational product possible to help you recreate outdoors.

For 2023 we will add more boats to enable them to be rented for off-site use.

Like last season all residents of the District towns get 10% discount off season passes and group site rentals, and 25% off boat rentals. This means any Season Pass holding District Resident gets 50% off boat rentals.

The following 5 volunteer board members donate their time to help Wrightsville operate. Their time is valuable, and we greatly appreciate them for using some of it for Wrightsville!

Carl Witke, Worcester, (Chair); Kim Kendall, (Secretary), East Montpelier; Jon Copans, & Dan Currier (Treasurer), Montpelier; George Longenecker, Middlesex.

Collin O'Neil, *Beach Manager*



North Branch Nature Center

NBNC is Montpelier's very own year-round nature center and environmental education organization. NBNC has been serving the Montpelier community for 27 years – and attracts visitors from around Vermont and beyond – through free access to open space and trails and a wide variety of educational natural science programs and events for all ages. NBNC's programs include:

For children:



- Forest Preschool, a licensed, four-STAR, preschool, now open til 5:30 pm;
- A free nature playgroup for babies through 5-year-olds with their parents or caregivers;
- After-school programs for elementary and middle-school students;
- Summer camps for children from pre-K to 8th grade;
- The ECO (Educating Children Outdoors) program, which reaches more than 1,100 area public elementary school students throughout the school year, directly engaging all students at Union Elementary School.

For adults and teens:



- Natural history walks, classes and workshops on topics from botany to birding to cooking with wild ingredients;
- Biodiversity University: weekend-long graduate-level classes;
- A chapter of the Vermont Master Naturalist program;
- ECO Institute: accredited week-long professional development courses for teachers.

For all ages:



- Festivals and special events: 2022 events included community storytelling, river walks, discovery hikes, book discussions, tracking groups, photography and art classes, and the PLACE program.
- Annual Community Science opportunities include a springtime amphibian rescue program, autumnal Saw-whet Owl research, and the Christmas Bird Count in winter;
- Naturalist Journeys midwinter series featuring authors and ecologists from around the country.

In addition to offering programs, NBNC is also a community hub where:



- Thousands of Montpelier residents regularly walk, bike, run, ski, and snowshoe our trails, which connect to the City's North Branch River Park and Hubbard Park;
- Visitors access our main building (open M-F, 9-4 pm) to browse our library, learn about river ecology from our three aquaria, view the art in our rotating gallery (usually featuring local artists), and use the restrooms and fill their water bottles;
- Dozens of groups and individuals rent our conference room and other parts of our property for meetings, board and staff retreats, and special events;
- Approximately 50 Montpelier residents use the community garden space (NBNC does not charge a fee);
- 50+ dedicated volunteers from Montpelier (and 250+ from other towns) help with everything from managing invasive species, to managing our natural history library, to serving on our board of directors, to contributing to community science projects like our annual early spring amphibian conservation program.

Support from the City of Montpelier is split between operating costs (program support, trail and building maintenance, and staff salaries) and special project costs. In 2023 we plan to outfit our new kiosks with maps and welcome signs, install interpretive signage on our trails, and install a universal access that will loop through our meadow and around the community garden, filling a major gap in our trail network by offering universal access to nature. These projects are critical to our goals to remove barriers to access and comfort via trail access improvement and clear signage. We are committed to making NBNC welcoming and accessible to all by design, not just by slogan.

The NBNC staff and board appreciate the continued support of the City of Montpelier and its residents. We look forward to serving as your local resource for outdoor recreation, natural history and science education for many years to come. For more information, please call us at 229-6206 or visit NorthBranchNatureCenter.org. Thank you for your support!

Emily Seiffert, Deputy Director
EmilyS@NorthBranchNatureCenter.org



Area Agencies Social Services



Central Vermont Home Health and Hospice

Central Vermont Home Health & Hospice (CVHHH) is a full-service, not-for-profit Visiting Nurse Association that provides intermittent, short-term medical care, education, and support at home to help Central Vermonters recover from an illness, surgery, or hospital stay and manage their chronic disease. We serve 23 communities in Washington and Orange Counties and care for people of all ages. Our services include home care, hospice, and maternal-child health care. We also offer public foot-care and flu vaccine clinics. In addition, we offer long-term care and private care services and free grief support groups.

CVHHH is guided by a mission to care for all Central Vermonters regardless of a person's ability to pay, their geographic remoteness, or the complexity of their care needs. CVHHH embraces new technology and collaborates with other local providers to ensure that central Vermonters' care needs are met. To learn more, visit www.cvhhh.org.

CVHHH Services to the Residents of Montpelier

Jan 1, 2022 – December 31, 2022*

Program	# of Visits
Home Health Care	6,081
Hospice Care	1,277
Long Term Care	2,066
Maternal Child Health	251
TOTAL VISITS/CONTACTS	9,674
TOTAL PATIENTS	489
TOTAL ADMISSIONS	605

**Audited figures are not available at the time of report submission. These preliminary figures are prorated based on the number of visits from January 1, 2022 – August 31, 2022, and are not expected to vary significantly.*

Town funding is imperative in ensuring that CVHHH will provide services in Montpelier through 2023 and beyond. For more information contact Sandy Rousse, President & CEO, or Kim Farnum, Director of Community Relations & Development at 223-1878.



People's Health & Wellness Clinic

People's Health & Wellness Clinic (PHWC) is a free healthcare clinic for uninsured and underinsured residents of Central Vermont. Our services include high quality and essential primary, oral, and mental health services, which are provided at no cost to patients. PHWC also continues to provide extensive case management, referrals, and assistance enrolling in health insurance, finding primary care providers, and financial assistance programs.

2022 was a year of more stability for the Clinic after several years of the COVID pandemic, a move to a new office, and personnel changes. The Clinic was open again full-time for in-person services for primary and oral healthcare and continued to use telemedicine technology for mental health counseling. The organization also welcomed new executive director Daniel Barlow, who started in December 2021.

The Clinic's oral healthcare program continues to grow in popularity and demand, due partly to a lack of dental insurance or available area dentists. Nearly half of the patients in 2022 saw our dental hygienist for cleanings, x-rays, maintenance, and referrals for more complicated procedures, including extractions and root canals.

In 2022, PHWC cared for 408 unduplicated patients, 159 of whom were new to the clinic. Patients visited the clinic (in person and via telemedicine) for 545 medical visits, 285 dental visits, 499 mental health visits. 73 patients received assistance in enrolling in Medicaid, another health insurance plan, and financial assistance programs. Patients came from 62 cities and towns in the region.

Services provided to 213 Montpelier residents in 2022:

- 154 visits with a primary care physician
- 126 visits with a dental hygienist

As a federally deemed free clinic, PHWC cannot charge for services and depends on grants, donations, and municipal funding. We are grateful to the voters of the City of Montpelier for many years of support and are very pleased to be able to provide free and accessible healthcare to the Central Vermont community. For additional information, please contact Daniel Barlow, Executive Director, at 802-479-1229, ext. 109, or daniel@phwcvt.org.



The Vermont Center for Independent Living

For over 43 years, The Vermont Center for Independent Living (VCIL) has been teaching people with disabilities and the Deaf how to gain more control over their lives and how to access tools and services to live more independently. VCIL employees (85% of whom have a disability) conduct public education, outreach, individual advocacy and systems change advocacy to help promote the full inclusion of people with disabilities into community life.

In FY'22 (10/2021-9/2022) VCIL responded to thousands of requests from individuals, agencies and community groups for information, referral and assistance and program services for individuals living with a disability. VCIL Peer Advocate Counselors (PACs) provided one-on-one peer counseling to 158 individuals to help increase their independent living skills and 6 peers were served by the AgrAbility program. VCIL's Home Access Program (HAP) assisted 172 households with information on technical assistance and/or alternative funding for modifications; 80 of these received financial assistance to make their bathrooms and/or entrances accessible. Our Sue Williams Freedom Fund (SWFF) provided 91 individuals with information on assistive technology; 39 of these individuals received funding to obtain adaptive equipment. 454 individuals had meals delivered through our Meals on Wheels (MOW) program for individuals with disabilities under the age of 60. Our Vermont Telecommunications Equipment Distribution Program (VTEDP) served 29 people and provided 16 peers with adaptive telecommunications enabling low-income Deaf, Deaf-blind, Hard of Hearing and individuals with disabilities to communicate by telephone. Due to the pandemic VCIL was able to start a new (temporary) program, Resilience and Independence in a State of Emergency (RISE) which served over 600 people in the 2 years it was funded. The Rise Program helped provide an array of items or services if the needs were directly related to the Covid-19 epidemic.

VCIL's central office is located in downtown Montpelier and we have five branch offices in Bennington, Chittenden, Franklin, Rutland and Windham Counties. Our PACs and services are available to people with disabilities throughout Vermont.

During FY'22, 30 residents of Montpelier received services from the following programs:

- Meals on Wheels (MOW)
(\$6,000.00 spent on meals for residents)
- Home Access Program (HAP)
(resident on waiting list-modifications started in early FY'23)
- RISE Fund
(over \$3,400.00 spent on pandemic related needs)
- Peer Advocate Counseling Program (PAC)
- Sue Williams Freedom Fund (SWFF)
(\$1,500.00 spent on assistive technology)
- Information Referral and Assistance (I,R&A)

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



Vermont Association for the Blind and Visually Impaired

The Vermont Association for the Blind and Visually Impaired's 2022 Fiscal Year saw the organization's continued success in adapting to the ever-evolving COVID-19 pandemic.

This is an excellent time for VABVI not only to reflect on changes from the past several years, but also set goals based on an increased number of clients and schools and other public environments being re-opened. As projected in recent years, the aging population of our state promises a continued increase of clientele. We believe that the innovations developed as a result of the pandemic are a demonstration of VABVI's ability to accommodate increased demand in even the least ideal circumstances. Moving forward, it is exciting to imagine the strides we will make in enabling blind and visually impaired Vermonters to be more independent, develop adaptive skills, and improve their quality of life.

SMART Device Training Program: The SMART Device Training Program has served a higher number of Vermont seniors each year we've offered it, especially because of the COVID-19 pandemic. Due to social distancing protocols, technology has become essential for our clients to be able to live independently while remaining social and connected to their communities. Clients who received technology training prior to COVID-19 have reported that the skills learned in this program have been invaluable throughout the pandemic, and clients who sought out our help during the pandemic will continue to use SMART Technology in the future.

PALS (Peer-Assisted Learning and Support) Group: PALS Groups, held throughout Vermont, are monthly meetings where members share coping strategies and discuss the practical, social and emotional challenges of vision loss. While PALS groups have been operating remotely via Zoom and telephone over the past two years, arrangements are being made to resume in-person meetings by the end of 2022.

HAPI (Helping Adolescents Prepare for Independence): The HAPI program enables Teachers of the Visually Impaired and Certified Vision Rehabilitation Therapists to work one-on-one with students to practice daily living skills.

IRLE Summer Camp (Intensive Residential Life Experience): IRLE camp helps VABVI students develop social skills, meet fellow visually impaired peers, learn independent living skills, and improve self-advocacy skills. This year's camp took place in Upstate New York at Six Flags Great Adventure Lodge and nearby attractions such as rail biking and bowling.

In FY22 VABVI served 1,145 clients in the state of Vermont, including 25 adults and 4 students in Montpelier City, and 93 adults and 24 students in Washington County.

For more information about VABVI's services or volunteer opportunities, please contact Samantha Gougher, Development Associate, at sgougher@vabvi.org. Thank you very much for your support!



Mosaic Vermont's FY22 Report

Massive Change, Amazing Courage, Persistent Action

- Over 5,000 direct responses to harm were provided.
- 330 individuals were served due to incidents of sexual violence, 60 were children.
- 26 people received support from an advocate at a forensic medical exam at CVMC.
- 31 children received support during forensic interviews.
- Advocates fielded 535 questions regarding housing and shelter.
- Mosaic's shelter supported 7 people, including 3 children, for 708 bed nights.
- Mosaic engages in community-wide culture-change efforts to connect, share resources, increase accessibility to programming for all people, and to help end violence. This year, advocates and educators engaged over 1,200 youth and 150 adults across 5 public schools in addition to others throughout Washington County.

Mosaic's work is led by the people who have been impacted by sexual harm. Through the provision of services such as our 24-hour helpline; safety planning; advocacy at sexual assault nurse examinations; emergency shelter; assistance applying for victim's compensation; support in court hearings or at crime related appointments or interviews; referrals to and support in accessing community resources; parent, friend, and caregiver support; and case management; we help people begin to heal. We provide additional, specialized services for people who have experienced sex trafficking, adult survivors of child sexual abuse, and children and youth who have experienced sexual violence.

Mosaic attended and provided consultation and support to Montpelier High School's sexual violence prevention activism club, "The Conversation" throughout the '21-'22 school year. This group created various awareness raising and community education opportunities for their peers, delivered the "Consent and Cookies" consent lesson to all of the 9th grade health classes, and organized an outside speaker event to support senior students as they prepared to leave high school. Mosaic's involvement in this group supported their initiatives and built and maintained ongoing

ing relationships with students and staff alike in the MHS school community.

Mosaic's response services are highly confidential and people are not required to disclose their town of residence to receive services. Many do not. At least 31 people volunteered that they were residents of the City of Montpelier when receiving services during this period.

For more information about Mosaic, please visit mosaic-vt.org, email info@mosaic-vt.org, or find us on social @MosaicVermont. For services, please contact our 24-hr helpline at 802-479-5577.



The Covid-19 pandemic has put a spotlight on numerous ongoing public health crises, including those related to domestic and sexual violence. The pandemic has highlighted how much work needs

to be done to ensure that people who experience abuse continually have access to supports. As Circle continues to serve our Washington County community, we have adjusted and developed programs and procedures which respond to these increasingly complicated times.

- Staff and volunteer advocates responded to 3,977 hot line calls.
- Shelter services were provided to 18 women and 21 children for a total of 2,744 bed nights.
- Our prevention based programs in schools reached a total of 411 students through 14 presentations.
- Circle provided community presentations to 586 individuals through the 29 trainings and workshops offered throughout Washington County.
- Advocates provided support to 159 plaintiffs during Final Relief from Abuse Hearings, and assisted 69 individuals file for temporary orders.
- Our Court Hour Program, which offers one-on-one support to plaintiffs as they prepare for their final hearings, was offered to 87 individuals.
- We assisted 220 individuals with other civil legal matters; 47 people received support from an attorney through our legal clinic referral program.
- Advocates supported 97 individuals whose (ex) partners were facing criminal charges.
- Circle held 66 support group sessions, which 42 unduplicated women attended.
- 2,200 people, of which, 411 were unduplicated, received direct services from Circle, which are maintained by trained staff and volunteer advocates.
- Our organization continues to rely heavily on the vast support of its many dedicated volunteers;

Board Members, Hotline Advocates, and Shelter Support have all contributed 7,116 hours to the work of Circle.

Our services include:

- SHELTER: Emergency Shelter for women and children fleeing from domestic abuse
- SHELTER YOUTH PROGRAM: Available to children staying in shelter
- TOLL FREE CONFIDENTIAL 24-HOUR HOT LINE (1-877-543-9498)
- EMERGENCY, CIVIL and CRIMINAL COURT ADVOCACY
- SUPPORT GROUPS
- PREVENTION EDUCATION OFFERED TO SCHOOLS THROUGHOUT WASHINGTON COUNTY
- EDUCATIONAL PRESENTATIONS and TRAININGS: Offered to civic organizations and businesses.
- INFORMATION AND REFERRAL: information about domestic violence and community resources, as well as individualized advocacy and referral to social service, legal, employment, counseling, and housing options.



Washington County Youth Service Bureau/Boys & Girls Club

Basement Teen Center FY22 Report

1. How City of Montpelier funds were used: With the City's designation of City Hall space and critical funding support, the Washington County Youth Service Bureau's Basement Teen Center has been an important community resource for local youth since 1993. The \$17,000 received from the MCF for FY22 supported general operating expenses at the Basement Teen Center (BTC). A significant portion of this funding was used as a required non-federal match for the Basement's AmeriCorps member. AmeriCorps members are national service volunteers that offer valuable, high quality direct service opportunities to community-based non-profits that address critical community issues. The AmeriCorps Member ensures that the Basement Teen Center offers appropriate supervision and delivers high-quality programming to teens. AmeriCorps members serving at the BTC deliver programming based on a year-long service plan that guides the development and implementation of programming and leadership opportunities for youth and plays a key role in brokering community collaborations that benefit center

initiatives. Additional staffing and operating costs are covered by various grants, including the Boys & Girls Club of America, foundation and state grants, and various fundraising activities. MCF funds also support programming and some general operating costs. MCF funding represented 17% of the center's FY'22 operating budget.

2. Program Activities:

From July 1, 2021 through June 30, 2022, the Basement achieved the following:

• *Youth Served:*

- ✓ 89 individual youth were served at the BTC, 69 were from Montpelier.
- ✓ 57 new youth attending the BTC, with 38 new youth from Montpelier.
- ✓ A total of 1243 individual visits. Of that, 1118 visits were from Montpelier youth.
- ✓ We were open 248 days (we still faced some COVID and workforce closures during FY22)

• **Volunteers:** Basement Teen Center staff and the AmeriCorps member also engage in outreach efforts to recruit volunteers from the community through social media posts and other community platforms. All adult volunteers undergo an interview, background check and a site visit to see if the BTC fits their volunteering expectations. Volunteers typically serve by assisting with the delivery of our sex education course and providing routine mentoring, assisting with meal prep, providing workshops and engaging in various games, activities and conversation with youth. We trained and hosted 8 volunteers in FY'22.

• **Meal/Snack Delivery:** 364 meals and 1007 healthy snacks were provided to Montpelier youth during the year. Staff oversee the provision of snacks and meals; however, youth often take a leadership role in determining and implementing shared meals, especially on meal nights when the center is open later. Friday nights typically feature a group meal served family style.

• **Program Activities:** Our space in the basement of City Hall is small but should not be underestimated! While recreation opportunities are difficult to offer on a regular basis inside, the BTC identifies this as an important aspect of programming, and we do our best to incorporate physical recreation activities whenever possible. The BTC is equipped with a pool/ping pong table which allows for movement. We offered regular outdoor activities at the State House Lawn and some summer field trips when funds permit. These activities include frisbee, gardening, and corn hole, as well as group dialogue.

Inside the BTC: We provided a diverse array of activities to ensure all youth can connect with an opportunity. Examples of activities offered this year included:

- computer access
- karaoke
- arts and crafts
- pool/ping-pong
- ukulele orchestra
- board games
- video games
- Dungeons and Dragons
- screen printing
- photography
- printmaking various instrument instruction.

• **Offsite Field Trips:** When funds permit, we take advantage of opportunities to take teens off site for exploration and fun. This summer we offered a slate of offsite field trips including:

- disc golf
- a trip to Burlington
- kayaking
- mini-golf
- swimming at the Montpelier pool
- bowling

• **Personal Responsibility Education Program (PREP):** PREP is a federally-funded, evidence-based program to educate youth about sexual health, gender and sexual identity, delay tactics and refusal skills, and birth control and harm-reduction strategies including, but not limited to, abstinence. PREP is one of our most popular courses. The curriculum is well-designed and therefore, teens respond favorably to the content and encourage peers to sign up for future course offerings. This year, 30 total youth and 14 Montpelier youth participated in the curriculum, and 100% finished the course. 100% of teens completing the PREP course say they are more likely to resist or say no to peer pressure, more likely to be more respectful to others, and more likely to make plans to reach goals as a result of completing PREP. 100% of teens said they were more likely to make healthy decisions about drugs and alcohol; 100% said they were more likely to abstain from sex in the next 6 months; and 100% said they were more likely to use a condom in the next 6 months as a result of PREP.

• **Unstructured drop-in:** In addition to structured programming, the BTC continues to provide a safe space for youth to step away from an increasingly scheduled life. Structured activities are always available and offered, and we believe it's equally important to allow teens to be in the space to relax and decompress. Unstructured activities included video-gaming, creative projects, pool, ping-pong, card games, socializing, listening to music, playing one of our many available instruments, etc.



• **Mentorship:** Funding from the Boys and Girls Clubs of America is aimed at individual and group mentoring. Mentoring at the club occurs using a Positive Youth Development framework that focuses on building resiliency and protective factors. Mentoring occurs daily at the club through formal group processes where youth and their mentors are engaged in activities with their peers and through individual conversations and activities. Mentee interests are met through input they have in planning activities for the club and are considered when creating matches with addi-

tional volunteer mentors. Our goal is to ensure that we're providing a space where youth can seek guidance, assistance, or simply a listening ear. Youth are invited to voluntarily participate in this formal mentoring relationship, which has resulted in more openness, better communication and stronger relationships.

3. Community Partners to support programming: Community partnerships are essential to our operations. The BTC maintained partnerships with MOSAIC, Outright VT, Central VT New Directions Coalition, and many local businesses.

The BTC also is an access point for other services offered through the WCYSB. The BTC is frequently the first point of contact a young person has with the WCYSB. When teens share or demonstrate a need for additional support, we are able to connect them with important services they may need, such as substance abuse treatment, individual and family counseling, runaway and homeless services, assistance for pregnant youth, support for youth in foster care. The WCYSB also maintains 24-hour on-call service for emergency and after hour support, including emergency shelter for youth who need a break from or are experiencing adverse conditions at home in Washington County.

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

The BTC also receives generous in-kind donations of goods from community members and community businesses. This year we received items for our kitchen, coats, furniture, instruments, and more.

5. COVID-19 Response: Globally, adolescents continue to report high rates of anxiety, depression, and stress due to the pandemic and we continue to observe this with the youth we serve. A 2021 report conducted by the CDC shows that high school students reported experiencing poor mental health during the pandemic, and also highlighted several severe challenges youth encountered during the pandemic including: more than 55% of youth reporting emotional abuse by a parent or adult in the home; 11% experienced physical abuse in the home; and 29% reported a parent or other adult in the home lost their job. These indicators of mental health stress are identified on the Adverse Childhood Experience list (ACEs). The report also showcased the positive impact that structured environments such as schools have had on helping youth feel connected to positive adults and peers.

The BTC continues to serve as a safe haven for youth and for those seeking some level of pre-pandemic normalcy in the community. A priority goal for the BTC during this time has been to maximize safe outlets for youth to express their concerns and needs and to establish an atmosphere of safety and connectedness. Support, providing referrals for needed services, and helping youth to develop healthy coping skills have become routine programming components.

As we continue to adapt the changing environment related to COVID-19, we are starting to see participation return to pre-pandemic levels. This is evidenced by a steady return to pre-pandemic attendance. As always, we continue to offer programming based on best-practice guidance from the VT Department of Health and the CDC. As conditions change, the BTC is positioned to respond accordingly.

We are tremendously appreciative of the generosity and support of the Montpelier community and thank you for contributing to our success in serving local teens.

Capstone Community Action

Since 1965, Capstone Community Action has served low-income residents of Lamoille, Orange, and Washington Counties and nine communities in Windsor, Addison, and Rutland Counties. We help people build better lives for themselves, their families and their communities. This year, Capstone Community Action served 10,787 people in 6,309 Vermont households through Head Start and Early Head Start, business development, financial education, food and nutrition resources, housing counseling, tax preparation, teen parent education, emergency heating assistance, home weatherization, workforce training, transportation and more.

Programs and services accessed by 397 Montpelier households representing 571 individuals this past year included:

- 117 individuals in 59 households accessed nutritious meals and/or meal equivalents at the food shelf.
- 13 households with 22 family members were able to keep heating their homes with help from our Crisis & Supplemental fuel programs as well as other utility costs.
- 2 individuals in 2 households worked with housing counselors to find and retain affordable, safe, secure housing.
- 10 children were in Head Start and Early Head Start programs that supported 39 additional family members.
- 7 households received emergency furnace repairs and 1 household furnace was replaced at no charge, making them warmer and more energy efficient for residents.
- 35 households were weatherized at no charge, making them

warmer and more energy efficient for 62 residents, including 15 seniors and 6 residents with disabilities.

- 7 multi housing units were weatherized supporting 11 occupants.
- 27 people attended classes or met one-on-one with a financial counselor to be better able to manage and grow family finances.
- 35 entrepreneurs received counseling and technical assistance on starting or growing a business.
- 152 residents had their taxes prepared at no charge by Capstone's IRS certified volunteers ensuring them all the refunds and credits they were due.
- 2 childcare providers received nutrition education and were reimbursed for the cost of serving nutritious meals and snacks to the 19 children in their care.
- 3 people participated in an intensive 12-week workforce training program for the food service sector.
- 29 people in 13 households participated in the Mileage Smart program to purchase a used gas hybrid or electric vehicle from a local car dealer.
- 4 people in 4 households attended workshops or met one on one with a Green Saving Smart Financial and Energy Coach to manage finances and connect with programs and resources to reduce energy usage.
- Energy Coaches provided pre-weatherization Coaching visits to 8 low-income homes.

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



Central Vermont Adult Basic Education in Montpelier

Local Partnerships in Learning

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

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

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

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

Last year, 67 residents of Montpelier enrolled in CVABE's free programs, and another 37 students traveled to the learning center, bringing in revenue for local businesses. In addition, 14 volunteers

from Montpelier worked with CVABE's professional staff to deliver and support literacy services.

Notable achievements for Montpelier learning center are as follows:

- 76% of students with the goal retained their job
- 44% of students with the goal to obtain a job did so
- 61% of students with the goal earned a high school credential
- 100% of students with the goal entered post-secondary education or job training
- 90% of our new American students gained citizenship skills
- 100% of students with the goal were active in their children's education or literacy
- 98% of students with the goal improved their work readiness

Children of parents with low literacy skills have a 72% chance of being at the lowest reading levels themselves, and 70% of adult welfare recipients have low literacy levels.

By helping to end the cycle of poverty, your support changes the lives of Montpelier residents for generations to come.

We deeply appreciate Montpelier's Community Fund Board-approved past support, which is critical to CVABE's free, local education services. It currently costs CVABE \$4,435 per student to provide a full year of instruction. Your support is only 2% of the cost of educating Montpelier residents.

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

Montpelier Learning Center
100 State Street- Suite 3
Montpelier, Vermont 05602
(802) 223-3403
www.cvabe.org



Central Vermont Council on Aging

As a private nonprofit organization, the Central Vermont Council on Aging

(CVCOA) is dedicated to the mission of supporting older Vermonters to age with dignity and choice. CVCOA Services are available to those age 60 and up, or to adults with disabilities. For more than 40 years, CVCOA has assisted older Vermonters to remain independent for as long as possible. We connect older adults in our communities to the network of benefit programs and services that they need to thrive. All services are made available to our clients at no charge without regard to health, income, or resources.

At CVCOA, we are the leading experts and advocates in healthy aging for central Vermonters. As the area agency on aging for Central Vermont we are the only community-based provider delivering care coordination, case management, information and

assistance, and innovative caregiver supports directly to older Vermonters in their homes, at our office, or by phone. CVCOA provided one or more of the services listed below to 277 residents of Montpelier, including 196 residents who received home-delivered and/or congregant meals, 82 who received case management services, and 74 who worked with our Information and Assistance team. CVCOA Case Manager Diane Leuschner was designated to work directly with older adults in Montpelier.

CVCOA Helpline - (802) 477-1364 - has the answers to hundreds of common questions from older Vermonters, their families, and caregivers.

Information & Assistance staff counsels older Vermonters and families on the many available benefit programs and services, such as 3SquaresVT, seasonal fuel assistance, housing, and more.

Case Managers work with clients in their homes to assess needs and develop, implement and coordinate individualized long-term care plans.

Nutrition Services oversees the menu development and technical assistance for home-delivered, congregate, and grab and go meals, and provides the largest source of funding for the 12 nutrition sites that prepare and deliver these meals.

State Health Insurance Program (SHIP) provides personalized Medicare counseling, Medicare & You workshops (now on Zoom), and enrollment assistance for Medicare Part D plans.

Family Caregiver Program promotes the well-being of family members caring for loved ones, administration of the Dementia Respite Grant (which provides much needed financial assistance for respite), training, and Memorable Times Café/Memorable Times Online.

Volunteer Programs provide direct service to community members. Volunteers offer companionship, transportation, assistance with technology, organizing, wellness classes, meal delivery, special event support, errands and grocery shopping, yardwork, creative guidance, and more.

Special Projects and Programs are designed to help alleviate social isolation and loneliness, addressing the accessibility gap for homebound older adults and enhancing social connection through arts and technology opportunities.

In FY21, CVCOA mobilized 238 volunteers to provide direct service, deliver meals on wheels, support nutrition sites, provide wellness classes, assist with Medicare counseling, provide companionship and creative encouragement, and more. These volunteers served over 18,000 hours in Central Vermont communities.

CVCOA served 2,974 unduplicated clients in FY22, plus 2,597 additional interactions with community members for outreach and support throughout our service area.

All of us at CVCOA extend our gratitude to the residents of Montpelier for their ongoing commitment to the health, well-being, independence, and dignity of older Vermonters in the Montpelier community and throughout Central Vermont.



Family Center Of Washington County

....serving families in Montpelier

The Family Center provides services and resources to all children and families in our region. In FY'22 we offered services for children, youth and families, including: Early Care and Education, Children's Integrated Services-Early Intervention, Family Support Home Visiting, Child Care Financial Assistance, Child Care Referral, Welcome Baby Outreach, Family Supportive Housing Services, Youth Homelessness Demonstration Project, Specialized Child Care Supports, Reach Up Job Development, Food Pantry, Diaper Bank, Parent Education, and Playgroups for children from birth to five. We are grateful for the support shown by the voters of Montpelier. For more information about Family Center programs and services, please visit: www.fwcvt.org.

Among the 580 individuals in Montpelier who benefited from the Family Center's programs and services from July 1, 2021 – June 30, 2022 were:

- ◆ 19 families who received Information & Referral, including consulting our Child Care Referral services, receiving assistance in finding child care to meet their needs, answering questions related to child care and child development, and receiving information about other community resources available.
- ◆ 34 families who received Child Care Financial Assistance.
- ◆ 34 children and *44 caregivers who participated in one of our Playgroups. Playgroups are open to all families with children birth to five. Continuing Playgroups on Facebook allowed children a sense of a normalcy of seeing familiar faces and experience music and participation in activities with someone outside their house during lockdown.
- ◆ 11 adults and *12 children who participated in on-line Parent Education Workshops and related activities for children.
- ◆ 15 children who attended our 5 STARS Early Childhood Education program.
- ◆ 68 individuals who were served by one of our Home Visiting services, providing parent and family education and support or Early Intervention with a child aged birth to 3.
- ◆ 68 children and caregivers who received food and household items delivered to their residence by our home visitors from our Food Pantry to help supplement their family's nutritional and basic needs and *31 children who received diapers from our Diaper Bank.
- ◆ 103 children and parents who attended our Community Events or received activity bags.

- ◆ 29 young parents who received wrap around support in our Family Support Group.
- ◆ 3 young parents who received wrap around support in our Families Learning Together program.
- ◆ 8 individuals who received Reach Up Job Development skills and hands-on work experience.
- ◆ 89 children and adults who received assistance moving into and maintaining permanent housing as well as assistance with life skills development through our Family Supportive Housing Services for homeless or at-risk-families with minor children in Washington County.
- ◆ 12 children and young adults, aged 0 – 24 years, who received assistance with obtaining and maintaining housing as well as life skills development through our Youth Homelessness Demonstration Project.

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



Home Share Now

FY 2022: Improving Lives and Communities by Bringing Vermonters Together to Share Homes

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

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

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



Those Who.....	Shared Their Home	Found Housing
Age Range	28-98	22-80
Average Age	70	50
% Low Income (HUD)	74%	89%
% Reporting Disability	28%	4%

FY 22 HomeShare Vermont Results Based Accountability (RBA) Outcomes

How Much?	Unduplicated # of Persons in Match	197
	# of Housing Units Created	117 homes available to share
	# of Service Hours Exchanged	26,633 hours of assistance to seniors & others

How Well?	Homeshare Average Match Length	556 days or 19 months
	Participant Satisfaction	95% very satisfied 100% would recommend us to family or friends

Is Anyone Better off?	Affordability of Housing	Average Rent	\$340
	Ability of Seniors to Stay Safely at Home	50% of those sharing their home reported they would not be able to live safely and comfortably at home without a homesharer.	
	Improved Quality of Life: Those having someone live with them report they.....	Feel Happier	73%
		Feel Less Lonely	80%
		Feel Safer in their Home	83%
		Sleep Better	55%
		Feel Healthier	45%

FY 22 Return on Investment

In FY 2022 the State of Vermont provided \$123,200 and \$156,800 of matching federal funds to HomeShare Vermont. This investment of state funding allowed Vermonters to save a total of over \$848,765.

Homeshare guests provided approximately 26,000 hours of assistance to seniors and others. This represents a savings of over \$388,000 for those sharing their home and their families if they had to hire help.

By sharing their homes, low income seniors and others received over \$270,000 in rental income to help them make ends meet.

The average rent in a homesharing match was \$340 with 27% of matches paying \$0 rent. Using the difference between market

rents and homeshare actual rents, it is estimated that homeshare guests saved over \$468,000 in rental expenses.²



Improving Lives and Communities by Bringing Vermonters Together to Share Homes

HomeShare Vermont currently provides our matching services to residents in seven Vermont counties including Addison, Chittenden, Franklin, Grand Isle, Lamoille, Orange and Washington.



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



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

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



Just Basics

Addressing Basic Needs & Social Justice in Our Community

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

The Montpelier Food Pantry

In FY 2022, Just Basics Inc. provided nutritious food to over 2000 individuals on an annual basis. Approximately 65% of these food pantry visits were by Montpelier residents. All of the programs of Just Basics Inc. are funded by donations from individuals, businesses, grants, and municipalities. The majority of the work involved in providing these services is performed by

over 100 volunteers and three part-time staff members. Through the generosity of the people in the greater Montpelier area we are able to nourish and in turn, significantly improve the health and well being of our most vulnerable neighbors.

Jaime Bedard
Executive Director, Just Basics Inc.
director@justbasicsvt.org



Who We Are

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

Our Services

Individual Special Service Transportation

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

In FY22 Montpelier residents were provided special transportation services, totaling 2,419 rides. Special services offered direct access to:

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

General Public Transportation

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

In FY22, total GMT ridership was 236,010. This general public transportation ridership was in addition to Special Service ridership, (above), and is available through a variety of services including:

- Deviated Fixed Routes
- Health Care Shuttles
- Local Commuter Routes
- Demand Response Service
- Local Shopping Shuttles

Regional Commuters to Chittenden and Caledonia Counties

MyRide by GMT

MyRide by GMT is a new flexible-schedule, flexible-route service in Montpelier. Operated by GMT, MyRide features technology-enabled vehicles that provide curb-to-curb service, taking you when and where you need to go.

Route	FY 22 Ridership
City Commuter	25,753
City Route Mid-Day	18,618
Barre Hospital Hill	26,190
Waterbury Commuter	3,649
US 2 Commuter	524
Northfield Commuter	5,804
Montpelier Link Express	39,603
MyRide	34,467

GMT Volunteer Driver Program

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

Thank You

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

Information

Please feel free to contact Jamie Smith, Director of Marketing and Planning with questions or to request additional information on GMT services at 802-864-2282 or jamie@RideGMT.com.

Vermont Department of Health

Twelve Local Health Offices around the state are your community connection with the Vermont Department of Health. We provide essential services and resources to towns in Washington and Orange counties in order to protect and promote the health and well-being of people in Vermont. For example, in the past year and beyond, the Barre Local Health Office:

Protected communities from COVID-19: Since the pandemic began three years ago our doors have remained open, and we've been able to serve communities thanks to individuals, families, schools, businesses, first responders, and countless others that worked with us to meet the needs of local towns. We provided vaccine, testing, and information, along with other key public health services.

Worked to prevent and control the spread of disease: In collaboration with community partners, since response efforts began, we hosted over 100 COVID-19 vaccination clinics and provided over 7,900 COVID-19 doses. Since August 2021, all local health offices have also documented and helped manage 8,125 COVID-19-related situations, including 1,271 COVID-19 outbreaks.

Ensured local preparedness for future emergencies: We worked with partners like schools, skilled nursing facilities, shelters, and emergency personnel to ensure effective pandemic response and support preparedness to distribute medicine, supplies, and information during public health emergencies. This year, we responded to the emergence of human monkeypox virus by sharing information and providing vaccine to community members. As of November 15, 2022, 25 hMPXV vaccine doses have been administered locally.

Stayed attentive to people and communities most underserved: We provided services and resources to people who are more likely to experience adverse health outcomes due to health inequities. For example, we provided vaccine at schools, shelters, senior housing, farms, food distribution sites, and more.

Collaborated with Town Health Officers around environmental health: To help Vermonters better understand the relationship between their environment and their health, we collaborated with towns and other local partners. Find information about environmental health including lead, cyanobacteria (blue-green algae), food safety, drinking water, climate change, healthy homes, healthy schools, and more at www.healthvermont.gov/environment.

Provided WIC services and resources to families and children: Provided WIC nutrition education and support to 1,337 individuals between July 1, 2021 and June 31, 2022, while enabling them to save on groceries so they can have more to spend on other things their family needs. WIC also empowers families with

breastfeeding/chestfeeding support and provides referrals to other health and nutrition services. Learn more at www.healthvermont.gov/wic.

Supported student health and youth empowerment: According to the Vermont Youth Risk Behavior Survey, only 58% percent of students in Washington County, and only 54% in Orange County, agree or strongly agree that they "believe they matter to people in their community." Regionally, efforts like mentoring and after-school enrichment programs help to ensure youth feel valued and included.

Promoted health in all policies: Health is not just individual behaviors and access to care, it's also housing, transportation, food access, education, natural resources, and other social determinants of health. We worked with towns, schools, worksites, healthcare providers, and other community organizations to establish plans, policies, and programming that improve health and wellness. To achieve health, we must continue to work together to improve opportunities for health across all sectors and periods of our lives.

Community Development



Montpelier Alive

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

Downtown Beautification

We work to create moments of wonder and beauty downtown. With support from Downtown Improvement District funds, we plant and maintain flowers, purchase and coordinate benches and trash cans, and create public art. We financially support the Public Arts Commission and have a Montpelier Alive representative on the commission. In 2022, we partnered with the Montpelier Public Art Commission to bring the stunning Shaws mural to our downtown, and we worked together to display exciting animated projections on downtown buildings using our co-owned projector. These two projects are just a sampling of our contributions to the vibrancy of our town.

Marketing

We share Montpelier's charm with visitors from near and far to encourage people to stay, dine, and shop downtown. After a difficult couple of years for tourism, we saw a definite upswing

in visitors to Montpelier in 2022. Working with our new strategic marketing plan, we were able to launch our new website! The professionally developed attractive website provides a more dynamic and informative experience for visitors. Soon, we will launch the outdoor rec mini-website, drawing attention to the beautiful parks and outdoor rec activities in and around the city. We worked with local photographers and videographers to create new photography and video assets featuring Montpelier resident Mirna Valerio as an ambassador.

Festivals and Events

Montpelier Alive was able to successfully and safely bring the community together in 2022. We hosted six Art Walks that featured local artists at dozens of venues across town. We organized Green Up Day in Montpelier and supported hundreds of volunteers in cleaning up our community. We brought back Montpelier's beloved July 3rd Celebration with one of the most entertaining parades on record. With the help of a community research firm, we were able to determine there were almost 20 thousand people gathered downtown for the event! This summer, we hosted six concerts as part of the Brown Bag Summer Concert Series. In September, we hosted the second annual Taste of Montpelier Food Festival, featuring Vermont food vendors and Montpelier restaurants and amazing street performers. This event drew over 2,000 people downtown to enjoy the food and fun. In October, we hosted Moonlight Magic, an evening of extended shopping hours and performances. We wrapped up the year in late November with Flannel Friday and horse-drawn wagon rides on Small Business Saturday. We also supported countless other events through our Downtown Event Grant program offering funding, promotional, and technical support.

Economic Development

Montpelier Alive has worked on the ground to assist businesses in the recovery over the past couple of years. We continue to offer including quickbooks and bookkeeping tutorials. We work with the Think VT relocation program, talking with prospective Montpelierites and providing them with resources for their relocation. Montpelier Alive also works to engage with businesses interested in moving downtown, filling empty storefronts and complimenting the current business landscape.

Downtown Improvement District

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

FY 22 Approved Budget

Advertising and Marketing

In-State: \$7,500

Out-of-State: \$8,500

Tourism Brochure: \$0

Website and Website Design: \$14,500

Photography and Videography: \$3,000

Downtown Design

Holiday Decorations: \$6,000

Plantings and Maintenance: \$7,000

Streetscape: \$2,000

Public Art Commission: \$5,000

Downtown Events Grants: \$5,000



Central Vermont Economic Development Corporation

The most recent fiscal year saw continued challenges for businesses following the Covid-19 pandemic. While we saw amazing pivots in the way we all do work, connect, and communicate in the pandemic's first days and months, these changes began to impact our supply chain, workforce, and to cause other disruptions for our regional businesses.

CVEDC joined Brattleboro Development Credit Corporation to represent the 12 RDCs of Vermont as two "spokes" of the 9 organizations supporting 2022's Community Navigator Pilot Program. While other spokes in the social services and nonprofit spaces offered listening spaces and seminars, the RDCs chose to turn the funding from the program back to the businesses directly in the form of technical support grants to respond to Covid-19 impact.

To date (11/21/22) over \$600,000 of funding has been allocated to businesses in technical assistance grants, using funding from both the Small Business Association through the CNPP program and the Community Development Block Grants through the CARES Act. Four Montpelier businesses were funded a total of \$16,000 which they used on projects pairing them with local vendors who assisted with photography, marketing support, accounting, and business planning, all responsive to Covid-19 related challenges.

The program also supported Montpelier area vendors or service providers who assisted clients through the program.

In addition to this technical assistance programming, CVEDC has continued to offer its traditional and pandemic-responsive business support. We now are able to reach a wider number

of businesses through Zoom meetings, and have hosted many conversations this year for Waterbury-based businesses looking for support in grant requests and access to other state programs, commercial real estate requests, and in networking with our other partners.

CVEDC's revolving loan program, which comes with annual technical assistance grants to borrowers, includes two Montpelier area businesses in its portfolio totaling \$80,000 of loans and over \$10,000 of technical assistance grants accompanying those loans in the last fiscal year.

CVEDC has been in close touch with the City of Montpelier's Economic Development Director Josh Jermon. Through this partnership, the City of Montpelier and CVEDC have shared multiple opportunities with each other including a regional tour where we brought Economic Development Commissioner Joan Goldstein and her staff to Montpelier businesses, the Regional Project Priority list development, and a meetup of other municipal economic development directors that we hosted in Montpelier. We look forward to partnering with you on present and future projects.

Our work supporting the businesses of Central Vermont is greatly assisted by the generous contributions of our municipal partners, as well as the amazing support and referrals we receive through you. We appreciate Montpelier's continued support of CVEDC's work.

Jamie Stewart, *Executive Director*

Central Vermont



Regional Planning Commission

The Central Vermont Regional Planning Commission (CVRPC) provides planning, development, and project implementation services to its 23 municipalities in Washington and western Orange Counties. Municipalities in the region are entitled to equal voting representation by a locally appointed member to the governing Board of Commissioners. CVRPC has no regulatory or taxing authority; each year, we request a per capita assessment from our members in support of local and regional planning activities and to help offset costs and provide local matching funds needed for state and federal funding. Your continued support for local and regional planning is appreciated! CVRPC is your resource – please contact us at 802-229-0389 or cvrpc@cvregion.com for assistance.

FY22 Montpelier Activities

- ❖ Provided project management services and coordinated 2021 Local Hazard Mitigation Plan update.

- ❖ **Emergency Planning:** Prepare the region for natural disasters and other emergencies by coordinating with local volunteers and the State on emergency planning, exercises, and training.

- ❖ **Climate and Energy Planning:** Support projects to reduce municipal and residential energy burdens, reduce total energy consumption, expand renewable energy resources, and build climate and energy resilience.

- ❖ **Natural Resource Planning:** Protect water resources, improve water quality, promote ecological function, preserve forest blocks and habitat connectors, enhance recreational opportunities and support the agricultural and forest products industries.

- ❖ **Regional Plans:** Coordinate infrastructure, community development, and growth at the regional level through the preparation, adoption, and implementation of a regional plan.

- ❖ **Geographic Information System Services:** Collect, analyze, store and distribute data for regional projects and programs. Offer fee-for service GIS support to municipalities and non-governmental organizations.

- ❖ **Clean Water Service Provider:** Engage watershed and land conservation organizations, Regional Planning Commissions, Natural Resources Conservation Districts and municipalities to identify and fund water quality projects to achieve phosphorous reduction targets

- ❖ **Special Projects:** Complete special projects, such as downtown revitalization, recreation paths, farmland preservation, economic development, and affordable housing projects.

- ❖ **Grants:** Identify appropriate grant sources, define project scopes, and write grant applications.

The Commission has no regulatory or taxing authority; each year, we request a per capita assessment from our members in support of local and regional planning activities and to help offset costs and provide local matching funds needed for state and federal funding.

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



Central Vermont Solid Waste Management District

The Central Vermont Solid Waste Management District (CVSWMD) serves 19-member cities and towns and approximately 52,000 residents. CVSWMD's mission is to provide education, advocacy, and services for residents and businesses in reducing and managing their solid waste in order to protect public health and the environment. CVSWMD is committed to providing quality programming, meeting state

mandates, and providing information and resources to our member communities. The per capita assessment has been established at \$1.00 for fiscal year 2024.

Montpelier's appointed representative to CVSWMD's Board of Supervisors is Donna Barlow-Casey.

CVSWMD continues to provide valuable programs and services to its residents, including:

- **Additional Recyclables Collection Center (ARCC):** The ARCC is located in Barre City, Vermont. We work with the State of Vermont to recycle TVs, computers and computer peripherals, architectural paint, household batteries, mercury bulbs and thermostats for free for Vermont residents. We also accept dozens of hard-to-recycle items that cannot be recycled in curbside recycling. In FY22, 403,896 lbs. of materials were collected and diverted from the landfill.
- **Grants:** In FY22, CVSWMD awarded \$33,218 in grant funding to towns, businesses, organizations and schools in our District. Through our Municipal Services Program (MSP), the city of Barre received \$5,000 and the town of Chelsea received \$2,764 for solid waste management projects. Samuel Morey Elementary School and Walden School were granted \$2,000 and \$2,500 respectively through our School Zero Waste (SZW) program to reduce solid waste and achieve sustainability goals. And, finally, the Green Mountain Returned Peace Corp Volunteers received \$285 from our Organizational Waste Reduction and Reuse Program (OWRRP) for their Pedals for Progress collection event in Montpelier. Green-Up Day grants of \$400 are available to each of CVSWMD's member municipalities.
- **Outreach and Education:** CVSWMD maintains its website with useful information on what can (and can't) be recycled, what is landfill banned (and how to dispose of those), what can be recycled at our Additional Recyclables Collection Center (ARCC), what can be composted, how to safely store and dispose of household hazardous waste, leaf and yard waste disposal, and an A-Z Guide providing guidance to dispose of all types of waste. CVSWMD provides monthly newsletters and is active on social media, communicating waste management information and program updates to residents. Our knowledgeable staff provides guidance to residents and local businesses regarding all their waste management questions and concerns.
- **Household Hazardous Waste:** In FY22, CVSWMD held five one-day collections throughout the District and helped 637 resident households dispose of their hazardous waste. CVSWMD continues to work to acquire land and site a year-round collection facility within the District that will be conveniently accessible to all residents, and small business generators of waste.
- **School Program:** The School Zero Waste Program continued to deliver services to CVSWMD member schools in FY22. A total of 941 students in grades K-12 were reached through the delivery of 97 programs and initiatives that included: programs on living sustainably, recycling, and composting; support of student Farm-to-School groups, recognition of student leadership efforts in on-campus food scrap disposal, school community zero-waste events, field trips to the Additional Recyclables Collection Center (ARCC), and support for the 2022 VT Youth Climate Rally. Informational take-home packets were provided for primary grade students, which reached upwards of 350 households. School food services departments continued to be supported in reducing cafeteria waste, and school custodial and facilities staff were supported in proper disposal of books, batteries, mercury-containing bulbs, and electronic waste through the ARCC, as well as the management and proper disposal of school-generated hazardous waste via District collection events. Our School Zero Waste Coordinator also tabled at 3 farmers markets and one community event.
- **Compost and Zero Waste:** CVSWMD sells Green Cone food digesters, Soil Saver composting bins, recycling bins, and kitchen compost buckets to district residents at discounted rates. We also continue to offer our Event Kit and Bin Loan programs on a first-come, first-serve basis to help reduce and manage waste at events held within the District.



Vermont League of Cities and Towns

*Serving and Strengthening Vermont
Local Government*

About the League

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

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

- Legal and technical assistance, including prompt responses to member questions that often involve how to comply with state and federal requirements. During the past year, staff responded to thousands of member questions and published guidance, templates, research reports, and FAQs. In 2022, VLCT began offer-

ing additional government finance training and consulting services and launched the new Federal Funding Assistance Program (FFAP). FFAP offers communities advice on complying with federal rules surrounding pandemic funding, provides direction and insight on accessing billions of dollars in federal infrastructure funding, and provides input to state leaders on designing and implementing grant programs for municipalities.

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

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

- Access to insurance programs. The Property and Casualty Intermunicipal Fund (PACIF) provides comprehensive and cost-effective property, liability, and workers' compensation insurance coverage, programs, and services that protect the assets of your community. The VLCT Unemployment Insurance Trust provides unemployment insurance at stable pricing. VLCT also provides members with the option to purchase life, disability, dental, and vision insurance products at a competitive price. All the programs offer coverage and products that members need and ask for, help Vermont municipalities stretch their budgets, and are only available to VLCT members.

Members are welcome to contact VLCT anytime to ask questions and to access resources to help them carry out the important work of local government. To learn more about the Vermont

League of Cities and Towns, visit vlct.org. Recent audited financial statements are available at vlct.org/AuditReports.

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

Culture and the Arts



T.W. Wood Gallery

In 2022, TW Wood Gallery substantially expanded its After School Arts Program. Sessions that averaged 6-9 students have risen to average 11-19 students. The program has added additional teachers, substitutes and assistants for the increase in attendance.

The TW Wood Gallery had a successful third annual Annual Scholarship fund, reaching its goal to raise over \$5000. The Board of Trustees for the Wood Gallery established the T.W. Wood Scholarship Fund to enable every child who wants to attend our after school or summer art programs a chance to explore their inner artist. Not only are there exquisite works of art, but our auction was a show of community support with donations by our teachers, local artists, community members, and small businesses, all of whom care passionately about access to art for everyone.

Exhibitions

The TW Wood Gallery kept its commitment to exhibit community oriented shows with exhibits such as our Member Exhibit and The Paletteers in our Community Hall Gallery and important contemporary artists such as Sabrina Fadial and Gayleen Aiken in our Nuquest Gallery and The Printmaking Invitational 2022 curated by Phillip Robertson, featuring the work of Janet Cathey, Lynn Newcomb, and Michael Roosevelt.

An expansion into a new gallery has commenced to display our TW Wood drawing collection.

Our popular Holiday Market in December decorated our hallway full of unique gift items, bags, scarves, ornaments, pottery, holiday cards, so much maple and more! The Auction and Holiday Market saw our ArtWalk opening as a wonderfully vibrant reception after the 2020 pandemic, as visitor numbers returned to normal for the first time.

Facility Improvements

In September, we had a champagne toast as we had much to celebrate! We are delighted to have new signage outside for our gallery. Along with beautiful new signs so that the community can locate the gallery, we installed a print on our building's exterior featuring TW Wood's painting The Quack Doctor. We are so

grateful to our volunteers, board members, and supporters who made the new handsome new signs possible!

Work has been started to create a kitchenette in the Nuquist Gallery, that will be available for use for private parties and receptions in 2023. Substantial facility work has also been done on our storage facility to be able to continue our mission of caring for Montpelier's historic collections.

Margaret Coleman, *Executive Director*
T. W. Wood Gallery
802-262-6035
mcoleman@twoodgallery.org
twoodgallery.org



Kellogg-Hubbard Library

Our mission, updated for 2022, is to empower community members to become lifelong learners by providing easy access to materials, online resources, programs and a welcoming place. Our vision is to be a resilient, inclusive and innovative library that continually learns and adapts to meet the changing needs of our community.

Library Lending was incredibly strong in fiscal year 2022 with 357,636 physical circulations (books, DVDs, CDs, magazines); and 35,612 digital circulations (e-books, audiobooks, streaming video and online magazines). We have 4,757 library patrons from Montpelier who borrowed 91,621 items from our collection, plus digital and in-house library use, which we can't separate by town.

Library programs are still recovering from the pandemic; we offered 163 free programs for adults with 1,997 attendees and 136 free programs for children with 3,298 attendees. Check out our YouTube channel! You can find recordings of many of our programs there.

At the KHL you can borrow from our physical collection, our digital collection (available 24/7 online), and from libraries statewide. Our outreach program delivers books to homebound patrons (194 deliveries last year), local daycares and preschools (228 visits) and other outreach sites. For many, the library is a warm (or cool) space, a public bathroom, an after-school hang-out and a place to feel welcome. 2022 feels closer to our "new normal". We circulated more items, both physical and digital, than ever before. We're back to pre-pandemic foot traffic, including a large number of after-school kids using our basement hang-out space, or attending chess club, or attending our other after school crafts and activities. Our public computers are packed every day. Community groups are back to using our meeting rooms, with hundreds of bookings this year. 156 chil-

dren from Montpelier completed our summer reading challenge and many more attended programs. We are over a year out from eliminating overdue fines for patrons and we've nearly finished our roughly 25 building updates and maintenance projects paid for by our last capital campaign. We have a new strategic plan adopted by the trustees in September 2022, which you can read on our website (www.kellogghubbard.org). The plan frames our goals for the next three years, including our commitment to diversity equity and inclusion. DEI is embedded in the work of a public library; we're actively working to make our collection more diverse, to make our Board of Trustees more broadly diverse and ensure that everything from our website to our policies are more accessible and equitable.

The Library is funded annually through tax support from the municipalities we serve (55%), income from our endowment (26%), private contributions and fundraisers (18%) and miscellaneous income (1%). Our funding requests are per capita based; the same way libraries across Vermont measure their municipal tax support. This year we are requesting \$411,774 from Montpelier or \$51 per capita. This is a \$16,148 increase over last year. Our total budget is \$1,012,289. Thanks to Graham Sherriff, City Council nominee to the library board who stepped down in 2022. Our current City Council nominee is Judy Walke. Library trustees are made up of a majority of Montpelier residents, with representation from each of the additional five towns we serve. Our Co-Directors are Jessie Lynn and Carolyn Brennan. Thank you for your continued support!



Photo Courtesy of Linda Hogan

KELLOGG-HUBBARD LIBRARY
Profit & Loss

July 2021 through June 2022

ASSETS
Current Assets
Checking/Savings

NSB Checking	306,025
NSB Money Market (Reserve funds)	236,837
VSECU Savings	25
Petty Cash	165

Total Checking/Savings 543,052

Other Current Assets 768

Total Current Assets 543,820

Fixed Assets 1,685,914

Endowment Assets 5,309,150

TOTAL ASSETS 7,538,885
LIABILITIES & EQUITY
Liabilities
Current Liabilities

Accounts Payable	8,153
Credit Cards	3,903

Other Current Liabilities

Accrued Wages & Payroll Tax 9,127

Unearned Restricted Gov't/Contract 10,376

Unearned Restricted Donations (TR) 32,876

Unearned Give the Library a Lift Funds (TR) 200,311

Total Other Current Liabilities 252,690

Total Current Liabilities 264,746

Long Term Liabilities

Accrued Compensated Absences 18,819

Total Long Term Liabilities 18,819

Total Liabilities 283,565

Equity

Permanently Restricted 686,946

Unrestricted - Board Designated 799,106

Unrestricted Net Assets 6,292,992

Net Income -523,724

Total Equity 7,255,320

TOTAL LIABILITIES & EQUITY 7,538,885
Ordinary Income/Expense
Income

Annual Endowment Distribution 239,376.00

Municipalities Income 496,505.00

Fundraising: Appeals, Donations 182,206.25

Special Events: Booksale, etc. 37,312.05

Poem City (Restricted) 6,500.00

Revenue: Misc. 10,529.60

Total Income 972,428.90

Gross Profit 972,428.90

Expense

Salaries 529,952.55

Benefits 137,301.99

Professional Services 36,474.15

Library Collections 39,310.11

Library Programs 9,580.08

Technology 16,441.85

Other Operations 11,803.41

Occupancy Expense 156,850.57

Total Expense 937,714.71

Net Ordinary Income 34,714.19

Other Income/Expense
Other Income

Restricted Activity 0.00

Endowment Activity -529,616.41

Give the Library a Lift! Activity 71,291.74

Total Other Income -458,324.67

Other Expense

Depreciation Expense 100,113.55

Total Other Expense 100,113.55

Net Other Income -558,438.22

Net Income -523,724.03



Lost Nation Theater

Every year, I'm surprised by all that LNT manages to accomplish with our small but mighty & magical ensemble – even during the pandemic.

So, thanks to the City of Montpelier, not just for its support but for making us take a moment to remember all LNT got done in 2022!

The #1 Accomplishment: Lost Nation Theater presented a Full Season of Shows, Events, and Education Programs!

We were somewhat amazed by how excited those of us at LNT and our community members were to once again have productions that were fully staged with full scenic, lighting, costume and props designs and enjoyed full runs!

LNT is even prouder of the fact that we did not have to cancel any programming or events due to Covid-19.

Credit our diligence, protocols, and audience cooperation. LNT is one of the very few theater companies, not just in Vermont but in the nation, who can claim that! We hope the streak continues!!

We continued with some “hybrid” programming – making nearly all our programs accessible digitally for those audience members uncomfortable to return in person.

2022's programming also put into practice goals of our EDI statement, health & safety standards, and supported telling Vermont stories – from the oldest to new works by Vermont playwrights.

Here's the listing of programs and shows:

- *Back to the 100-Acre Wood: A Winnie-the-Pooh Revue* (Theater For Kids BY Kids) Intensive
(Our winter dance-theater production camp, which we expanded in 2022 to add a half-day option for young ones 6-9. The final performances saw a cast of about 20 ranging in age from 6-16 bringing to life an original adaptation of the adventures of Pooh-Bear and “their” friends!)
- Kellogg-Hubbard Library & Poem City's *Anything Goes Poetry Slam with Geof Hewitt* was back! Live and In Person! (What a fun night!)
- We added a spring-break half-day camp for young ones! Led by Taryn Noelle, participants, age 6-9, explored movement, music and creating their own version of The Ugly Duckling.
- *Alegwasimek 8thlokadin: Abenaki Artists Speak* took the Main Stage in May. Abenaki music, visual, theatrical artists, children's performance groups, and community leaders provided performances, discussions, and classes. Highlights included: Bryan Blanchette & the Black Bears, Rick Hunt, Evan Pritchard, Abenaki Language Classes, Abenaki gardening/agriculture and heritage with Chief Shirley Hook, Conversations with Abenaki Women, and a performance from Circle of Courage.

- *Les Filles du QUOI?* After two postponed years, Lost Nation Theater was finally able to mount its world premiere production of acclaimed Vermont writer and performer Abby Paige's original show exploring ancestry, identity, and all the ways we can tell stories. This amazing bilingual comedic, sometimes spooky, and always compelling show filled the month of June.
- *Theater FOR Kids BY Kids* returned July 1 with a production of “Pushing Up the Sky” led by Erin Galligan Baldwin with Avalon Dziak and an assist from Bryan Blanchette.
- *Theater Play for Every Day* an introductory skills development theater camp for ages 6-9 was led by Taryn Noelle and Avalon Dziak in July.
- *A Touch of Chaos – A Night of Tarot* took the stage as a special event in July. While Avalon Dziak performed group and private readings, Dan Bruce treated us all to a concert of jazz standards.
- Back to the Main Stage for *Both Eyes Open: The Annie Oakley Story*, a solo show specially commissioned by LNT for Montpelier's own Maura O'Brien from playwright Jeanne Beckwith. The play was developed over the pandemic, and it was great to finally bring it to full production. Audiences agreed. In fact, Both Eyes Open just won Broadway World's 2022 Regional Theater Awards for Best New Play or Musical, Best Play, Best Actor in a Play (Maura O'Brien) and Best Director of a Play (Kathleen Keenan).
- With *Side by Side by Sondheim* – musicals returned to the LNT Stage! The show also featured the return of Tim Tavcar to Montpelier for this 25 year-anniversary of the show – Tim's first directorial project with LNT. The show also featured the return of Tim Guiles who played a gorgeous 6-ft grand piano onstage.
- Storyteller Tim Jennings returned to the stage in a special event LNT hosted celebrating his *50 Years of Storytelling*. He was joined by Grant Orienstein for two very special evenings.
- Willem Lange was back in December for his 48th Annual (and 3rd annual at LNT) reading of Dickens' A Christmas Carol: A Ghost Story. Not even a major snowstorm could keep the show from happening!
- *Stories for the Season* LNT's winter holiday event celebrating the return of the light from a host of different traditions from around the globe was finally back live and in person for the first time since 2019! And performed on the Solstice! Our gift to you, the show was free (though donations of course were gratefully accepted). Our thanks to the wonderful performers and technicians who donated their time to make the event possible including Kim Bent, Bryan Blanchette, Ben T. Matchstick, Jordan Mensah of Shidaa, Shanda Williams, Maggie York, Mich Kabay, Taryn Noelle, Maura O'Brien and special guest Kathleen Keenan.
- LNT's *Lobby Art Gallery* showcased many wonderful artists in 2022, including Abenaki Artist Amy Hook Therrian, Nancy Smith, Lois Eby and Arthur Zorn.

In addition to investing in more equipment to help with live-streaming events, that will be available for all who use the theater/arts center, Lost Nation Theater also invested \$30,000 in the Synexis Air-Purification System. The difference with the Synexis System is that it nullifies pathogens in real time. We think this investment, along with our diligence & protocols, is what is keeping all at LNT safe, and kept us from having to cancel any events or education programs due to Covid-19 transmissions. It runs 24/7, so even folks coming to vote are protected by LNT's investment.

Lost Nation Theater has always strived to be there for our community, just as our community has always been there for us.

We are so grateful! We wouldn't have made it through this past year without your support.

It's been tremendous and has kept us inspired!

To all who are struggling or grieving – our hearts are with you!

Here's to a healthy, happy and even more expansive 2023!

LNT 2022 Staff

Kim Allen Bent, Kathleen Keenan – Artistic Directors

Brandy Perez – Associate Managing Director

Robyn Osiecki – Technical Director

Dona Bate – Accounts Manager

Samuel J Biondolillo – Lighting Supervisor

2022 LNT Board of Directors (and Advisors)

Jessica Goodlin, Mara Iverson, Pam Lerner, Richard Pritsky, Kaia Santana, Shanda Williams, Steve Willis, Christine Zahm, Michael Zahm, Dawn Ellis, Shirley Hook, Rachel Edens, Gary Haas, Emily Miethner, Patrick Wickliffe, Arthur Zorn



The Acorn Boy Story Mural, photo courtesy of LNT.



Lobby Art Display at Lost Nation Theater.

Back to the 100 Acre Wood: A Winnie the Pooh Revue



Pushing up the Sky



Stories for the Season



Photos courtesy of LNT.

Les Filles du QUOI?

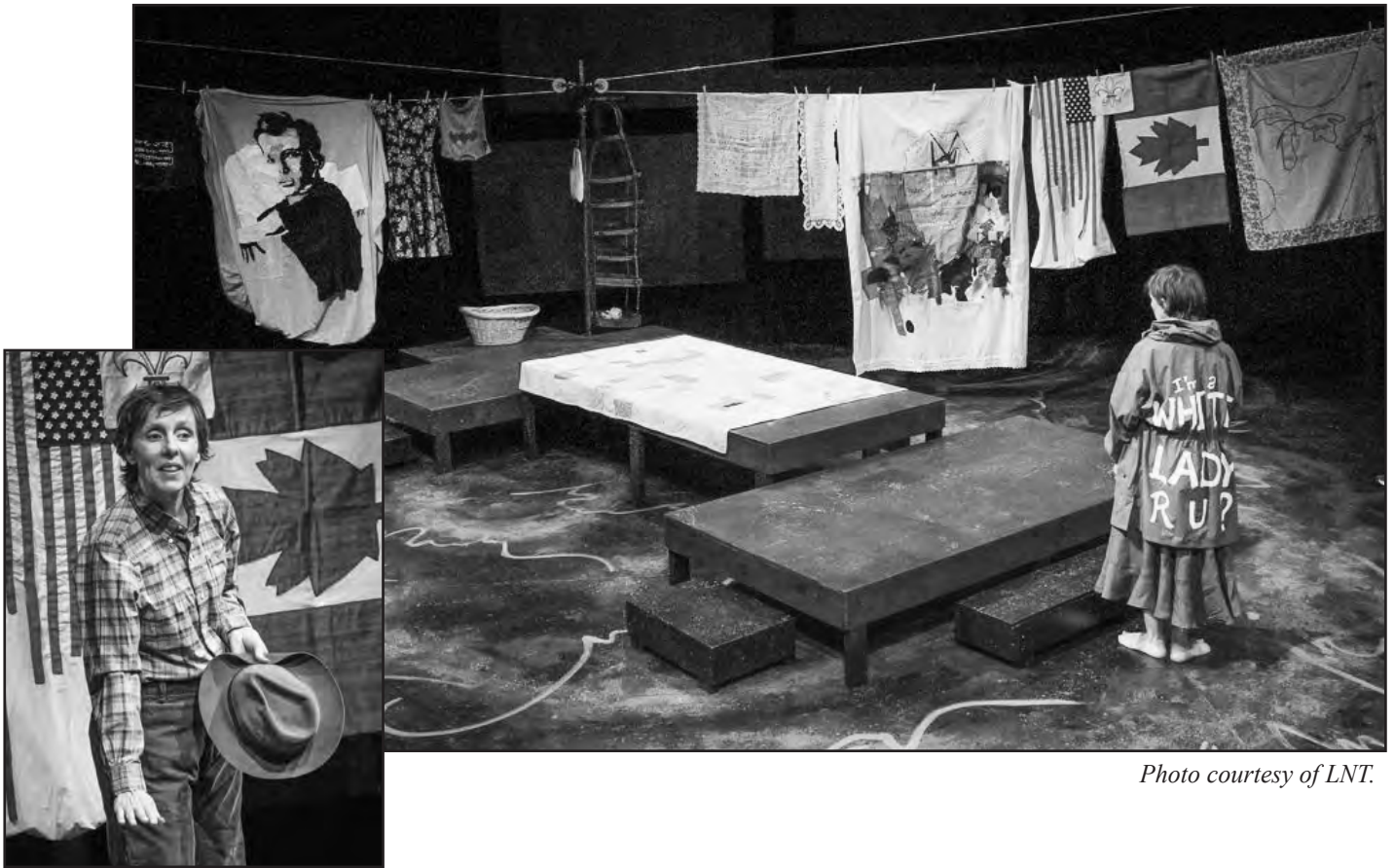


Photo courtesy of LNT.

Photo courtesy of Wayne Fawbush.

Both Eyes Open: The Annie Oakley Story



Photo courtesy of Kelly Daigneault.

Side by Side by Sondheim



Photo courtesy of Kelly Daigneault.



Photo courtesy of Jim Lowe.

Tim Jennings: 50 Years of Storytelling



Photo courtesy of LNT.

Tax Exempt Parcels

Tax Exempt Parcels

<u>Property Owner</u>	<u>Exempt Value</u>	<u>Payment in Lieu of Taxes as of 1/2023</u>
American Legion 21 Main Street	341,500	--
Brown Johnson Post #792 (VFW) 1 Pioneer Center	374,900	--
Beth Jacob Synagogue 10 Harrison Avenue	235,100	--
Bethany Church 115 Main Street	1,814,600	--
Awakening Sanctuary, Inc. Heaton Woods	1,339,300	--
Cemeteries: Elm Street	76,900	--
Green Mount	529,300	--
Roman Catholic	99,900	--
Center for Arts & Learning 46 Barre Street	415,000	--
Central VT Memorial Civic Ctr 268 Gallison Hill Road	386,100	--
Central VT Solid Waste Management District 137 Barre Street	259,800	--
Christ Church – Episcopal 64 State Street	2,577,800	--
Family Center of Washington County 383 Sherwood Drive	1,430,100	--
Lighthouse Christian Church 34 School Street	484,000	--
First Church of Christ 145 State Street	436,200	--
Fisher, OM Home 149 Main Street	1,122,000	--
Kellogg Hubbard Library 135 Main Street	1,950,200	--
Montpelier, City of 3 school properties	11,692,600	--
Montpelier, City of 20 properties	16,197,200	--
Montpelier Elderly Housing Project 155 Main St (Pioneer Apts)	2,739,900	--
120 Northfield St (Gould Apts)	542,800	2,750.00
Resurrection Baptist Church 144 Elm Street	503,900	--

Tax Exempt Parcels

<u>Property Owner</u>	<u>Exempt Value</u>	<u>Payment in Lieu of Taxes as of 1/2023</u>
Roman Catholic Diocese of VT Rectory/Church, 16 Barre St	3,528,000	--
Shepherd of the Hills Lutheran Church 115 Northfield Street	398,100	--
Social Security Admin Bldg 33 School Street	643,700	--
Trinity Methodist Church of Montpelier, VT Inc. 137 Main Street	1,252,400	--
2 Deerfield Dr/Parsonage	219,400	--
Unitarian Church 130 Main Street	793,900	--
US Post Office 87 State Street	4,818,500	--
VT Center for Independent Living 11 East State Street	575,600	--
Vermont College of Fine Arts 9 properties College, Ridge & West Sts	8,428,200	--
Vermont Humanities Council 11 Loomis Street	561,000	--
Friends of the North Branch Nature Center 713 Elm Street	227,400	--
VT Program for Quality in Health Care Inc. 132 Main Street	296,200	--
Vermont, State of 37 properties	139,176,400	*184,000.00
Baldwin, Court & State Sts, Gov. Aiken Ave, Green Mt. Dr, Stone Cutters Way	144,931,000	1,054,535.00
Washington, County of 3 properties Elm St, State St	1,812,700	--
Washington County Mental Health 34 & 90 Barre Street	787,600	--

*184,000.00
1,054,535.00
*anticipated

Calendar Year 2022 Compensation

NAME	DEPARTMENT/OFFICE	2022 WAGES	NAME	DEPARTMENT/OFFICE	2022 WAGE
Abele, Pilar	PARK/TREE MAINTENANCE	\$ 1,274.00	Ericson, John	CITY COUNCIL	\$ 340.00
Adams, Denis	RECREATION MAINTENANCE	\$ 1,813.48	Fair, Maxwell	RECREATION	\$ 3,690.75
Aguilar, Tiffanie	DISPATCHER	\$ 156.94	Farnham, Michael	PLANT OPERATOR - WTP	\$ 73,815.29
Aldrighetti, Jane	ASSESSOR'S ASSISTANT	\$ 35,323.86	Faulstich-Hon, Leila	PARKS	\$ 21,219.31
Amaral, Michelle	METER ENFORCEMENT	\$ 56,083.36	Fechter, Earl	CEMETERY MAINTENANCE	\$ 5,738.88
Anderson, Erin	CJC PROGRAM COORDINATOR	\$ 14,583.30	Fechter, Lorenza	RECREATION	\$ 2,450.00
Appgar, Andrew	DISPATCHER	\$ 65,824.86	Felice, Amy	PARK/TREE MAINTENANCE	\$ 2,760.00
Appgar, Benjamin	PARK/TREE MAINTENANCE	\$ 4,250.00	Fraser, William	CITY MANAGER	\$ 145,044.16
Arias, Haidi	REC PROGRAM DIRECTOR	\$ 23,095.14	Frattini, Danielle	DISPATCHER	\$ 78,486.39
Bagg, Scott	DISPATCHER	\$ 1,526.45	French, Isaac	RECREATION	\$ 693.00
Baker, Austin	DPW TRUCK DRIVER/MECHANIC	\$ 26,060.38	Garland, Abigail	POOL STAFF	\$ 1,220.50
Baker, Burtis	CUSTODIAN	\$ 52,793.43	Gibson Davis, Christine	DAY CAMP STAFF	\$ 19,186.50
Baker, Serena	FINANCE ADMIN ASSISTANT	\$ 50,365.60	Glavin, Ambiana	PARK/TREE MAINTENANCE	\$ 900.00
Balzanelli, John	RECREATION MAINTENANCE	\$ 4,312.00	Goslin, Michael	PATROL OFFICER	\$ 82,873.82
Barbero, Cara	PARK/TREE MAINTENANCE	\$ 42,208.48	Gowans, Robert	FIRE CHIEF	\$ 103,889.40
Barlow Casey, Donna	DPW DIRECTOR	\$ 96,865.60	Grant, Paul	DPW TRUCK DRIVER	\$ 63,136.66
Bate, Dona	CITY COUNCIL	\$ 2,040.00	Graves, Heather	SENIOR STAFF ACCOUNTANT	\$ 69,628.00
Bean, Chad	CORPORAL	\$ 79,376.80	Gray, Christopher	DPW TRUCK DRIVER	\$ 59,608.50
Benson, Jasmine	DPW ADMIN ASSISTANT	\$ 57,519.31	Griffith, Carl	CEMETERY MAINTENANCE	\$ 61,986.99
Beslagic, Nermina	FEAST ASSISTANT	\$ 7,143.77	Grout, Brian	MECHANIC	\$ 66,818.49
Blackburn, Anna	PARK/TREE MAINTENANCE	\$ 1,260.00	Gustafson, Sophie	POOL STAFF	\$ 1,879.88
Blodgett, Zachary	DPW SUPERVISOR / ENGINEER	\$ 87,825.89	Hadlock, Shannon	POOL STAFF	\$ 317.75
Borland, Ethan	PARK/TREE MAINTENANCE	\$ 2,677.50	Healy, Patrick	CEMETERY DIRECTOR	\$ 82,100.41
Borland, Jay	PARK/TREE MAINTENANCE	\$ 1,350.00	Hepburn, Kristine	PUBLIC SAFETY ADMIN	\$ 70,280.74
Bresette, Nicholas	MFD LIEUTENANT	\$ 104,756.07	Hierl, Lauren	CITY COUNCIL	\$ 2,040.00
Brown, Audra	PLANNING & ZONING ASSIST	\$ 62,787.20	Hinojosa, Victor	PATROL OFFICER	\$ 27,726.01
Brown, Cary	CITY COUNCIL	\$ 1,700.00	Hoar, Mariah	DAY CAMP STAFF	\$ 4,361.00
Cahill, Gregory	DPW TRUCK DRIVER	\$ 56,826.06	Hoffman, Patricia	VICTIM SERV. SPEC. - CJC	\$ 8,214.17
Campbell-Nelson, Samuel	PLANT OPERATOR - WWTP	\$ 79,892.27	Hollingsworth, Ava	POOL STAFF	\$ 2,940.00
Carbo, Trevor	METER ENFORCEMENT	\$ 2,835.00	Hood, George	PLANT OPERATOR - WTP	\$ 85,040.85
Casey, Conor	CITY COUNCIL	\$ 2,040.00	Hoyt, Charlotte	TREASURER	\$ 46,554.30
Casey, Kevin	COMMUNITY DEVELOPMENT SPE	\$ 25,938.20	Huettenmoser, Jacqueline	PARKS SUPERVISOR	\$ 42,204.00
Cetin, Mattie	POOL STAFF	\$ 3,881.50	Hutton, Molly	POOL STAFF	\$ 1,211.63
Chambers, Tanya	HR DIRECTOR	\$ 79,809.60	Impey, Lisa	DISPATCHER	\$ 60,831.89
Charboneau, Zachary	PATROL OFFICER	\$ 10,764.89	Jackson, Isabel	PARK/TREE MAINTENANCE	\$ 1,233.75
Chase, Crystal	ASSISTANT CITY CLERK	\$ 27,624.17	James, Shalonda	FEAST KITCHEN MANAGER	\$ 43,215.54
Chase, Eric	STOCK RECORDS CLERK	\$ 63,967.36	James, Sheila	METER ENFORCEMENT	\$ 31,629.14
Christman, Kenneth	FIREFIGHTER/EMT	\$ 90,864.26	Jarvis, Emmett	PARK/TREE MAINTENANCE	\$ 1,260.00
Clar, Janna	MSAC PROGRAM ASSISTANT	\$ 19,770.08	Jasman, Douglas	LIEUTENANT	\$ 87,462.24
Cleary, Sheila	DAY CAMP STAFF	\$ 10,427.76	Jerome, Joshua	COMMUNITY DEVELOPMENT SPE	\$ 41,422.08
Cochran, Wade	SERGEANT	\$ 117,935.34	King, Annette	DISPATCHER	\$ 94,368.58
Commo, Joshua	DPW WATER / SEWER	\$ 16,733.74	Klein, Joanna	CLERK/FINANCE ADMIN ASST.	\$ 16,471.28
Cook, Alexandra	POOL STAFF	\$ 765.57	Knudsen, Alexander	DPW WATER / SEWER	\$ 20,492.57
Cox, Christopher	PLANT OPERATOR - WWTP	\$ 92,376.85	Lachapelle, Richard	RECREATION MAINTENANCE	\$ 6,966.08
Crandall, Meredith	ZONING ADMINISTRATOR	\$ 50,244.88	Ladd, Eric	DPW PROJECT MANAGER	\$ 73,590.20
Cubit, Colby	DPW WATER / SEWER	\$ 72,512.43	Lamb, Aneila	POOL STAFF	\$ 938.00
Cushing, Sidney	DPW WATER/SEWER SUPERVISOR	\$ 74,816.82	Lambert, Samuel	PATROL OFFICER	\$ 82,337.43
DeForge, Jason	RECREATION MAINTENANCE	\$ 377.00	Lamell, Crystal	PAYROLL/ACCTING SPECIALIST	\$ 34,345.88
Dela Paz, Lucas	PARK/TREE MAINTENANCE	\$ 1,295.00	Lamson, Matthew	PLANT OPERATOR - WWTP	\$ 79,953.74
Dion, Jillian	DISPATCHER	\$ 68,360.82	Lane, Hunter	PATROL OFFICER	\$ 83,691.64
Divack, Harry	MSAC ADMIN ASSISTANT	\$ 19,487.83	Larrabee, Jacob	LIEUTENANT	\$ 95,675.50
Donofrio, Lena	PARK/TREE MAINTENANCE	\$ 1,260.00	Lattanzi, Ariel	PARK/TREE MAINTENANCE	\$ 1,848.00
Donovan, Alesha	PATROL OFFICER	\$ 71,671.01	Laxer, Erica	PARK/TREE MAINTENANCE	\$ 900.00
Drake, Adam	DPW TRUCK DRIVER	\$ 61,736.73	Leahey, Thomas	RECREATION ADMIN ASSISTANT	\$ 16,489.53
Durkee, Daniel	DPW TRUCK DRIVER	\$ 64,726.05	Leu, John	FIREFIGHTER/EMT	\$ 72,034.64
Dyer, Ayla	POOL STAFF	\$ 4,340.26	Lewis, Jeremy	WRRF PLANT OPERATOR	\$ 79,506.99
Eggleston, Leon	FIREFIGHTER/EMT	\$ 105,655.42	Lindau, Julia	DAY CAMP STAFF	\$ 2,224.00
Ellsworth, Alec	PARK/TREE MAINTENANCE	\$ 65,585.60	Line, Corey	ENGINEER	\$ 76,821.21
Elmer, Grace	POOL STAFF	\$ 3,133.70	Lipton, Sarah	SR CENTER DIRECTOR	\$ 60,632.00

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NAME	DEPARTMENT/OFFICE	2022 WAGE	NAME	DEPARTMENT/OFFICE	2022 WAGE
Lipton, Sarah	SR CENTER DIRECTOR	\$ 60,632.00	Raymond, Brennan	DPW TRUCK DRIVER	\$ 49,307.29
Luce, Peter	DPW TRUCK DRIVER	\$ 600.00	Redmond, Justin	FIREFIGHTER/EMT	\$ 75,846.93
Lumbra, Christopher	BUILDING INSPECTOR	\$ 34,621.60	Reed, Zachary	MECHANIC	\$ 4,553.69
Lumbra, Christopher	SUSTAINABILITY & FACILITY DIR	\$ 38,503.20	Richardson, James	RECREATION MAINTENANCE	\$ 30,631.51
MacVicar-Ceckler, Chia-Chen	POOL STAFF	\$ 1,229.91	Richardson, James	DPW WATER / SEWER	\$ 35,257.68
Mamoria, Devansh	PARK/TREE MAINTENANCE	\$ 1,260.00	Robertson, Nicholas	PARKS ASSISTANT	\$ 1,260.00
Mancini, Dante	PATROL OFFICER	\$ 9,491.98	Ruggles, Daniel	LIEUTENANT	\$ 142,263.56
Mansfield-Mitchell, Lucas	PARK/TREE MAINTENANCE	\$ 945.00	Sabo, Greta	POOL STAFF	\$ 1,842.75
Marineau, Andrew	FIREFIGHTER/EMT	\$ 75,723.03	Saunders, Cole	PARK/TREE MAINTENANCE	\$ 1,350.00
Marino, James	SUMMER CREW LEADER	\$ 13,195.13	Savary, Michelle	BUILDING INSPECTOR	\$ 14,649.60
Martinez, Laura	PARK/TREE MAINTENANCE	\$ 1,281.00	Serrano, Olivia	PARK/TREE MAINTENANCE	\$ 2,587.50
Mathews, Diane	CORPORAL	\$ 49,633.55	Sherman, Isabella	DISPATCHER	\$ 3,111.20
Mathews, Diane	SERGEANT	\$ 54,298.09	Shrout, Izabelle	POOL STAFF	\$ 3,269.45
Maurice, Anthony	RECREATION ADMINISTRATION	\$ 4,016.50	Shuman, Emily	DISPATCHER	\$ 33,295.45
Maurice, Norma	MSAC ADMIN ASSISTANT	\$ 55,573.23	Sirois, John	DISPATCHER	\$ 4,015.06
McCool, Carrie	DISPATCH SUPERVISOR	\$ 88,213.84	Smith, Mary	EXECUTIVE ASSISTANT	\$ 57,313.87
McCullough, Adam	PARK/TREE MAINTENANCE	\$ 47,893.95	Smith, Wyatt	POOL STAFF	\$ 2,119.51
McCullough, John	CITY COUNCIL	\$ 2,040.00	Stewart, Jacob	PATROL OFFICER	\$ 2,078.34
McLane, Noah	DAY CAMP STAFF	\$ 783.00	Stumpff, Eva	POOL STAFF	\$ 1,680.00
McMillon, Sara	DEPUTY CLERK	\$ 2,575.12	Supan, Mallory	POOL STAFF	\$ 1,935.84
McMullen, Arne	RECREATION DIRECTOR	\$ 76,151.60	Supan, Steven	POOL STAFF	\$ 3,349.50
Michaud, Benjamin	CORPORAL	\$ 96,943.38	Taylor, John	METER ENFORCEMENT	\$ 18,402.40
Miller, Michael	PLANNING & COMM DEV DIR	\$ 91,457.80	Taylor, Keith	FIREFIGHTER/EMT	\$ 83,991.46
Mills, Alfred	RE-ENTRY SPECIALIST	\$ 56,328.48	Thomas, Viviane	POOL STAFF	\$ 2,089.58
Montminy, Maddison	PARK/TREE MAINTENANCE	\$ 2,715.00	Thurston, Peter	FIREFIGHTER/EMT	\$ 65,678.96
Morrow, Laureli	POOL STAFF	\$ 3,568.88	Tilton, Emily	DISPATCHER	\$ 27,020.03
Morrow-Caron, Beorn	POOL STAFF	\$ 2,880.00	Timian, Jacob	FIREFIGHTER/EMT	\$ 86,366.65
Morrow-Caron, Forest	POOL STAFF	\$ 2,143.13	Torchia, Kathleen	STAFF ACCOUNTANT	\$ 36,277.21
Morse, Chad	LIEUTENANT	\$ 102,895.50	Torrens-Martin, Finley	PARK/TREE MAINTENANCE	\$ 2,598.75
Morse, Shannyn	ADMINISTRATIVE ASSISTANT	\$ 9,237.50	Trojbom, Olivia	POOL STAFF	\$ 3,059.45
Morton, Jennifer	CITY COUNCIL	\$ 2,040.00	Truedson, Marc	FIREFIGHTER/EMT	\$ 78,870.56
Motyka, Kurt	DPW DIRECTOR/ENGINEER	\$ 97,478.44	Truhan, Christopher	SERGEANT	\$ 78,879.48
Moulton, Kevin	SERGEANT	\$ 112,182.43	Turner, Jasper	PARK/TREE MAINTENANCE	\$ 2,100.00
Murphy, Kelly	ASSISTANT CITY MANAGER	\$ 94,943.20	Tyler, Cadence	PARK/TREE MAINTENANCE	\$ 1,260.00
Mutino, Eli	FEAST MANAGER	\$ 6,348.88	Utton, Michael	RECREATION MAINTENANCE	\$ 1,046.50
Myers, Kimberly	FEAST MANAGER	\$ 23,957.89	Viale, Gabby	ENGINEERING INTERN	\$ 7,210.00
Naikus, Vytas	RECREATION MAINTENANCE	\$ 1,108.25	Vigue, Ashley	DAY CAMP STAFF	\$ 4,637.50
Niedermayer, Cameron	ASSISTANT CITY MANAGER	\$ 97,709.01	Voisin, Margaret	POOL STAFF	\$ 518.00
Nordenson, Eric	POLICE CHIEF	\$ 110,681.74	Wagner, Lauren	POOL STAFF	\$ 2,588.64
Odum, John	CITY CLERK	\$ 69,503.20	Wagner, Lindsay	POOL STAFF	\$ 2,635.89
Papineau, Michael	ENGINEERING TECHNICIAN	\$ 616.00	Washburn, Brad	ENGINEERING TECHNICIAN	\$ 65,757.18
Parnitzke, Aron	PARK/TREE MAINTENANCE	\$ 840.00	Watson, Anne	MAYOR	\$ 4,080.00
Pearson, Jeffrey	SERGEANT	\$ 106,253.35	Watson, Barbara	REC PROGRAM ASSISTANT	\$ 1,893.00
Peete, Brian	POLICE CHIEF	\$ 109,002.40	Wetherell, Benjamin	PARK/TREE MAINTENANCE	\$ 2,505.00
Perry, Daniel	DPW TRUCK DRIVER SUPERVISOR	\$ 92,036.17	Wheelock, Jessica	RECREATION	\$ 3,956.70
Persons, Albert	DPW TRUCK DRIVER	\$ 66,216.82	Widener, John	PARK/TREE MAINTENANCE	\$ 1,260.00
Peterson, Daniel	FIREFIGHTER/EMT	\$ 66,902.38	Wild, Natalie	PARK/TREE MAINTENANCE	\$ 1,237.50
Philbrick, Michael	CORPORAL	\$ 110,526.77	Willis, Adam	DPW TRUCK DRIVER	\$ 65,174.21
Plante, Carol	COMMUNITY JUSTICE CTR DIR	\$ 69,877.60	Wilson, Geoffrey	CHIEF OPERATOR	\$ 91,191.05
Plunkett, Robert	FEAST ASSISTANT	\$ 3,909.38	Wilson, Matthew	COMMUNITY SRVCS PROG COORD	\$ 31,108.48
Poland, Vern	DPW TRUCK DRIVER	\$ 4,354.36	Woods, Shakia	CJC PROGRAM COORDINATOR	\$ 23,485.00
Potter, Michael	EQUIPMENT SUPERVISOR	\$ 68,378.46	Yaeger, Joseph	DPW TRUCK DRIVER	\$ 57,044.81
Powers, Caleb	DPW WATER / SEWER	\$ 57,019.66	Zimet, Eva	VICTIM SERV. SPEC. - CJC	\$ 3,724.52
Powers, Dakota	MAINTENANCE REC	\$ 43,215.44			
Powers, Logan	DPW WATER / SEWER	\$ 57,170.34			
Prevost, Joseph	RECREATION MAINTENANCE	\$ 40.50			
Prim, Evelyn	COMMUNICATIONS COORDINATOR	\$ 14,575.00			
Provencher, Todd	ACCOUNTING CLERK	\$ 53,487.60			
Quesnel, Christopher	SERGEANT	\$ 101,560.68			
Quinn, James	DEPUTY CHIEF	\$ 85,122.34			
Rand, Anja	POOL STAFF	\$ 3,143.00			

CITY OF MONTPELIER, VERMONT

MANAGEMENT'S DISCUSSION AND ANALYSIS

FOR THE YEAR ENDED JUNE 30, 2022

RHR Smith & Company, CPAs, Buxton, Maine conducted an audit of the financial statements for the fiscal year ended June 30, 2022. They performed their audit in accordance with the auditing standards generally accepted in the United States of America. The full audit is available at <https://www.montpelier-vt.org/archive>.

The Management's Discussion and Analysis for the Year Ended June 30, 2022 is intended to serve as an introduction to the City of Montpelier, Vermont's basic financial statements. It contains sections that include Financial Statements Overview, Net Position, Capital Assets and Debt Administration. Copies of the full Audit Report, with all the Exhibits and Notes to the Financial Statements are available at the Finance Department at City Hall, located at 39 Main Street in Montpelier. If you have questions or comments regarding this financial report, please call or email Sarah LaCroix, City Finance Director at (802) 262-6253, slacroix@montpelier-vt.org.

Other Financial Information

Statement of Taxes (School and City), Sewer Benefit, Sewer Separation, (CSO) Charges Raised for Fiscal Year July 1, 2021 - June 30, 2022

Taxes & Charges Billed:

Real Estate/Personal Property	26,876,948
Sewer Benefit/CSO	896,782
Delinquent Taxes - Total As of June 30, 2021	183,604
TOTAL TAXES/CHARGES	27,957,334

Accounted For As Follows:

Collections/Adjustments/Abatements	27,472,351
Delinquent as of June 30, 2022	144,576
TOTAL TAXES/CHARGES	27,616,927



Photo Courtesy of Linda Hogan

**REQUIRED SUPPLEMENTARY INFORMATION
MANAGEMENT'S DISCUSSION AND ANALYSIS
JUNE 30, 2022**

(UNAUDITED)

The following management's discussion and analysis of the City of Montpelier, Vermont's financial performance provides an overview of the City's financial activities for the fiscal year ended June 30, 2022. Please read it in conjunction with the City's financial statements.

Financial Statement Overview

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

Basic Financial Statements

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

Government-Wide Financial Statements

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

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

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

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

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

Fund Financial Statements

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

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

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

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

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

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

Notes to the Financial Statements

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

Required Supplementary Information

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

Other Supplementary Information

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

Government-Wide Financial Analysis

Our analysis below focuses on the net position and changes in net position of the City's governmental activities. The City's total net position for governmental activities is \$47,111,061 compared to \$45,892,300 in the prior year, an increase of \$1,218,761. For the business-type activities total net position is \$34,689,052 as compared to \$34,025,378 in the prior year, an increase of \$663,674.

Unrestricted net position - the part of net position that can be used to finance day-to-day operations without constraints established by debt covenants, enabling legislation or other legal requirements - is \$3,519,000 at the end of this year for governmental activities and a balance of \$1,155,420 for the business-type activities.

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

	2022		2021 (Restated)	
	Governmental Activities	Business-type Activities	Governmental Activities	Business-type Activities
Assets:				
Current Assets	\$ 10,354,191	\$ 2,237,147	\$ 8,746,743	\$ 2,997,904
Noncurrent Assets - Capital Assets	49,994,520	55,593,040	50,456,707	56,514,756
Total Assets	60,348,711	57,830,187	59,203,450	59,512,660
Deferred Outflows of Resources:				
Deferred Outflows Related to Pensions	1,551,659	328,270	2,302,083	530,525
Total Deferred Inflows of Resources	1,551,659	328,270	2,302,083	530,525
Liabilities:				
Current Liabilities	1,658,874	1,861,110	1,394,931	2,414,390
Noncurrent Liabilities	10,713,893	21,177,898	13,996,793	23,581,138
Total Liabilities	12,372,767	23,039,008	15,391,724	25,995,528
Deferred Inflows of Resources:				
Deferred Inflows Related to Pensions	2,123,994	430,397	98,104	22,279
Prepaid taxes	31,842	-	35,640	-
Deferred Revenue	260,706	-	87,765	-
Total Deferred Inflows of Resources	2,416,542	430,397	221,509	22,279
Net Position:				
Net Investment in Capital Assets	42,421,381	33,533,632	42,237,615	32,520,479
Restricted	1,170,680	-	1,558,075	-
Unrestricted	3,519,000	1,155,420	2,096,610	1,504,899
Total Net Position	\$ 47,111,061	\$ 34,689,052	\$ 45,892,300	\$ 34,025,378

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

	2022		2021	
	Governmental Activities	Business-type Activities	Governmental Activities	Business-type Activities
Revenues				
<i>Program Revenues:</i>				
Charges for services	\$ 2,633,812	\$ 8,221,358	\$ 2,582,750	\$ 7,827,030
Operating grants and contributions	3,157,681	-	1,588,384	-
Capital grants and contributions	39,523	-	872,730	3,753,108
<i>General Revenues:</i>				
Taxes	11,765,327	-	11,635,893	-
Investment income, net of unrealized gain(loss)	(108,027)	-	229,817	30,438
Miscellaneous	731,747	493,645	307,516	99,308
Total Revenues	18,220,063	8,715,003	17,217,090	11,709,884
Expenses				
General government	2,985,972	-	3,561,408	-
Public safety	6,020,019	-	5,850,225	-
Public works	4,149,376	-	3,389,363	-
Culture and recreation	2,426,230	-	1,930,662	-
Other governmental services	1,007,389	-	717,413	-
Interest expense	361,987	-	274,767	-
Capital outlay	62,329	-	199,878	-
Water	-	2,551,170	-	2,503,783
Sewer	-	4,429,437	-	4,884,157
Parking	-	289,112	-	674,784
District heat	-	769,610	-	747,160
Total Expenses	17,013,302	8,039,329	15,923,716	8,809,884
Total Transfers	12,000	(12,000)	(141,164)	141,164
Change in Net Position	1,218,761	663,674	1,152,210	3,041,164
Net Position - July 1, Restated	45,892,300	34,025,378	44,740,090	30,984,214
Net Position - June 30	\$ 47,111,061	\$ 34,689,052	\$ 45,892,300	\$ 34,025,378

Revenues and Expenses

Revenues for the City's governmental activities increased by 5.83%, while total expenses increased by 6.84%. The largest increases in revenues was in operating grants and contributions. Public works and culture and recreation experienced the largest increases in expenses.

The revenues for the proprietary fund decreased by 25.58% while expenses decreased by 8.75%. The proprietary fund has four enterprise funds that all have a positive net position.

The proprietary funds had a change in operating income for the current year of a positive \$663,674.

Financial Analysis of the City's Fund Statements

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

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

	2022	2021	Change Increase/ (Decrease)
Major Funds:			
General Fund:			
Nonspendable	\$ 221,174	\$ 234,811	\$ (13,637)
Restricted	219,278	174,229	45,049
Committed	167,367	166,950	417
Unassigned	2,033,767	1,599,006	434,761
Community Development Fund			
Restricted	320,200	320,200	-
Committed	150,807	128,217	22,590
Capital Projects Fund			
Nonspendable	2,985,000	-	2,985,000
Restricted	-	434,985	(434,985)
Unassigned	(2,150,489)	-	(2,150,489)
Subtotal Major Funds	<u>3,947,104</u>	<u>3,058,398</u>	<u>\$ 888,706</u>
Nonmajor Funds:			
Special Revenue Funds:			
Restricted	142,941	140,400	2,541
Committed	2,858,299	2,046,970	811,329
Unassigned	(1,085,975)	(1,075,308)	(10,667)
Permanent Funds:			
Nonspendable	549,774	651,395	(101,621)
Restricted	488,261	488,261	-
Subtotal Nonmajor Funds	<u>2,953,300</u>	<u>2,251,718</u>	<u>701,582</u>
Total Governmental Funds	<u>\$ 6,900,404</u>	<u>\$ 5,310,116</u>	<u>\$ 1,590,288</u>

The changes to total fund balances for the general fund, the community development fund, the capital projects fund and the nonmajor funds occurred due to the regular activity of operations.

Proprietary funds: The City's proprietary funds provide the same type of information found in the government-wide financial statements, but in more detail.

Budgetary Highlights

There were no differences between the original and final budget for the general fund.

The general fund actual revenues exceeded the budgeted amounts by \$784,817. This was a result of all revenue categories being over-received with the exception of charges for services.

The general fund actual expenditures exceeded budget by \$318,227. All expenditures were over budget with the exception of other governmental services and transfers to other funds.

Capital Asset and Debt Administration

Capital Assets

As of June 30, 2022, the net book value of capital assets recorded by the City decreased by \$1,643,893 from the prior fiscal year. This decrease was a result of current year capital additions of \$2,678,627 less net capital disposals of \$6,917 and depreciation expense of \$4,315,603. Refer to Note 5 of Notes to Financial Statements for more detailed information.

Table 4
City of Montpelier, Vermont
Capital Assets (Net of Depreciation)
June 30,

	2022	2021
Land	\$ 3,811,039	\$ 3,083,609
Construction in progress	239,220	7,964,930
Buildings and building improvements	26,857,287	34,692,725
Machinery, equipment and vehicles	3,936,419	4,063,889
Infrastructure	70,743,595	57,426,300
Total	<u>\$ 105,587,560</u>	<u>\$ 107,231,453</u>

Debt

At June 30, 2022, the City had \$29,632,547 in bonds and notes from direct borrowings outstanding versus \$32,181,339 last year. Refer to Note 6 of Notes to Financial Statements for more detailed information.

Currently Known Facts, Decisions or Conditions

The client has noted subsequent events as a currently know fact. Refer to Note 22 of Notes to the Financial Statements for more detailed information.

Contacting the City's Financial Management

This financial report is designed to provide our citizens, taxpayers, customers and investors and creditors with a general overview of the City's finances and to show the City's accountability for the money it receives. If you have questions about this report or need additional financial information, contact Sarah LaCroix, Finance Director at 39 Main Street, Suite 6, Montpelier, Vermont 05602.



Photo Courtesy of Linda Hogan

ANNUAL CITY MEETING

CITY OF MONTPELIER, VERMONT MARCH 1, 2022

FOR MAYOR

Stephen Whitaker 317
Anne Watson 1747

FOR GREEN MOUNT CEMETERY COMMISSIONER

Jake Brown 1824

FOR GREEN MOUNT CEMETERY COMMISSIONER - To fill out the remainder of a term of five years, to expire in two years

Kurt Kuehl 410
Therese Mageau 1043

FOR PARK COMMISSIONER

Emily C. Donaldson 979
Page Guertin 674

FOR COUNCIL PERSON DISTRICT 1

Dona Bate 525

FOR COUNCIL PERSON DISTRICT 2

Conor Casey 649

FOR COUNCIL PERSON DISTRICT 3

Cary Brown 395
Alice Goltz 171

FOR COUNCIL PERSON DISTRICT 3 - To fill out the remainder of a term of two years, to expire in one year

Gene Leon 232
Jennifer Morton 371

FOR SCHOOL COMMISSIONER

William Alexander 628
Emma Bay-Hansen 1314
Seiji E. Ohashi 965

FOR SCHOOL DISTRICT MODERATOR

FOR SCHOOL DISTRICT CLERK

Tammy Legacy 1579

FOR SCHOOL DISTRICT TREASURER

Shelley Quinn 1616

FOR CENTRAL VERMONT PUBLIC SAFETY AUTHORITY AT-LARGE BOARD MEMBER

Kimberly B. Cheney 1649

ARTICLE 5.

Shall the voters appropriate the sum of \$10,670,160 for the payment of debts and current expenses of the City for carrying out any of the purposes of the Charter, plus payment of all state and county taxes and obligations imposed upon the City by law to finance the fiscal year July 1, 2022 to June 30, 2023? (Requested by the City Council)

Yes 1762 No 399

ARTICLE 6.

Shall the voters of the school district adopt a budget of \$26,938,821 which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$17,829.69 per equalized pupil. This projected spending per equalized pupil is 3.77% higher than spending for the current year. (Requested by the School Board)

Yes 1602 No 573

ARTICLE 7.

Shall the voters of the school district appropriate \$260,000 necessary to supplement the Capital Reserve Fund in support of the District? It is estimated that this proposed budget, if approved, will result in education spending of \$18,037.89 per equalized pupil. This projected spending per equalized pupil is 4.98% higher than spending for the current year. (Requested by the School Board)

Yes 1450 No 690

ARTICLE 8.

Shall the voters appropriate the sum of \$4,080 as compensation to the Mayor for services for the fiscal year July 1, 2022 to June 30, 2023? (Requested by the City Council)

Yes 1884 No 294

ARTICLE 9.

Shall the voters appropriate the sum of \$12,240 (\$2,040 each) as compensation to the Council Members for their services for the fiscal year July 1, 2022 to June 30, 2023? (Requested by the City Council)

Yes 1857 No 307

ARTICLE 10.

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

Yes 1823 No 336

ARTICLE 11.

Shall the voters authorize the Board of School Directors to hold any audited fund balance as of June 30, 2022 in a reserve (assigned) fund to be expended under the control and direction of

the Board of School Directors for the purpose of operating the school? (Requested by the School Board)

Yes 1808 No 320

ARTICLE 12.

Shall the voters authorize the City Council to borrow a sum of money not to exceed \$7,200,000 for the reconstruction of East State Street? Work will include engineering and construction of a new water and sewer distribution system in the amount of approximately \$3,200,000, and approximately \$4,000,000 roadway, sidewalk and bicycle facility and other improvements. If approved, bonds for these capital items would be issued for a term of 20 years, is estimated to be approximately \$146,000 would be required for the first-year interest payment and approximately \$506,000 for the second-year principal and interest payment with future payments declining each year as the principal is repaid. Payments would be split respectively between the water, sewer and general funds. State infrastructure financing would be utilized for reduced interest rates where available and state grants will be used to reduce total borrowing as available.

Yes 1824 No 350

ARTICLE 13.

Shall the voters authorize the City Council to borrow a sum of money not to exceed \$1,811,700 for highway, recreation land and building infrastructure improvements? Proceeds from bond funding will be used to finance a pellet boiler at the Public Works Garage, street light replacements, intersection improvements at Barre & Main Street, a retaining wall on Marvin Street and other highway infrastructure projects. If approved, bonds for these capital items would be issued for a term of 20 years, is estimated to be approximately \$48,360 for the first-year interest payment and approximately \$124,894 for the second-year principal and interest payment with future payments declining each year as the principal is repaid. (Requested by the City Council)

Yes 1617 No 554

ARTICLE 14.

Shall the voters authorize the City Council to borrow a sum of money not to exceed \$2,000,000 for recreation property? Proceeds from bond funding will be used to finance a recreational land purchase. If approved, bonds for these capital items would be issued for a term of 20 years, is estimated to be approximately \$55,000 for the first-year interest payment and approximately \$138,406 for the second-year principal and interest payment with future payments declining each year as the principal is repaid. (Requested by the City Council)

Yes 1203 No 1019

ARTICLE 15.

Shall the voters authorize the City Council to borrow a sum of money not to exceed \$16,400,000 for various sewer treatment systems to upgrade the Water Resource Recovery Facility on Dog River Road? Said improvements are planned to improve

the facilities solids processing system and implement a combined heat and power generation system. If approved, bonds for would be issued for a term not to exceed 20 years, is estimated to be approximately \$282,932 for the first-year interest payment and approximately \$1,102,932 for the second-year principal and interest payment with future payments declining each year as the principal is repaid. (Requested by the City Council)

Yes 1864 No 352

ARTICLE 16.

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

Yes 1486 No 679

ARTICLE 17.

Shall the voters appropriate the sum of \$395,696 to be used by the Kellogg-Hubbard Library for the fiscal year July 1, 2022 to June 30, 2023?

Yes 1963 No 261

ARTICLE 18.

Shall the City Voters authorize expenditures for Central Vermont Home Health & Hospice in the amount of \$23,500?

Yes 2042 No 161

ARTICLE 19.

Shall the voters of the Central Vermont Public Safety Authority (CVPSA) appropriate the sum of \$30,000 (\$15,900 from Barre City and \$14,100 from the City of Montpelier) for a Central Vermont Public Safety operating budget and Phase II Part 1 of Telecommunications Improvement and Acquisition Plan which CVPSA will oversee for the budget fiscal year July 1, 2022 to June 30, 2023?)

Yes 1792 No 374



School Superintendent's Report

Our schools are caring, creative, and equitable communities that empower all children to build on their talents and passions to grow into engaged citizens and life-long learners.

It is my pleasure to submit to the communities of Montpelier and Roxbury this annual report of our school district for the 2022-2023 school year. The global pandemic that has centered our last few years has moved to the periphery making room for opportunities for reflection and growth. As I write this report in December, I can't quite shake the feeling that a shoe must drop at some point. Thus far, we are functioning at a far more "normal" pace than we have for quite some time.

This school year we saw a significant shift in leadership positions with five new administrators. Knowing that our students need more systemic support with social emotional learning (SEL), we added a Director of SEL and Wellness. The team spent much of the summer together.

We got to know each other personally and professionally. It was time well spent. Our new leadership team is top notch and will do great things together. We have learned a lot about the needs of our students throughout the first few months of this school year. Many of our adolescents need explicit direct instruction in how to be positive contributors in a group setting. We are seeing a significant rise in Hazing, Harassment, and Bullying investigations being conducted. More families are working with our mental health staff to help students work through their anxiety and requesting evaluations for special education services. These are direct impacts the pandemic has had on our students. The District has responded by creating easy access to mental health support for our adolescents and staff through TalkSpace. We are working to further increase staffing with expertise in social emotional learning. We continually reflect on our systems of support and collectively learn more about Restorative Practices and wellness thinking. In January, our District will be conducting an audit of our special education services so that we can pinpoint the areas of growth that are needed. In essence, the District is responding in real time to our students' needs.

My opening message to the MRPS faculty and staff ended with a video from Kara Lawson, Duke's women's basketball coach. In it, Lawson speaks to her team about how they need to stop wishing for life to get easier, and instead need to "be a person who handles hard better." I know that I have fallen into the trap of wishing our world would get easier from time to time over the past few years. Lawson's message was a bit of a gut punch. It is, however, one that I have written all over my office and have on an awesome T-shirt: Handle Hard Better. Lawson says, "...Make yourself a person that handles hard well. Not someone that's waiting for the easy. *Because if you have a meaningful pursuit in life, it will never be easy.*"

I can think of only a few pursuits in this life more meaningful than the education of children. We know at MRPS that we have a lot of changes to make and systems to strengthen. We are committed to our Theory of Growth: collective responsibility and collaborative practices; timely systems to intervene, remediate, and enrich; prioritized curriculum; and high quality instruction for every child. In addition to these, we strive for every child to see themselves as a valued member of our school community. None of this work is easy. Our educators know that, collectively, we can make great things happen. Our community, quite rightly, demands the best from us. Our team of educators is up to the challenge. I'm honored to lead the way in this work so that every MRPS graduate has the confidence and skills to succeed in any choice they desire. Please do not hesitate to let me know ideas that will help our students reach this goal.

With appreciation and gratitude,

Libby Bonesteel
Superintendent of Schools



Photo Courtesy of Linda Hogan

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PRELIMINARY

Three Prior Years Comparisons - Format as Provided by AOE

ESTIMATES
ONLY

District: Montpelier-Roxbury USD		U071		Property dollar equivalent yield			Homestead tax rate per \$15,479 of spending per equalized pupil
SU: Montpelier-Roxbury		Washington County			15,479	<--See bottom note	1.00
					17,600		Income dollar equivalent yield per 2.0% of household income
Expenditures		FY2021	FY2022	FY2023	FY2024		
	Adopted or warned union district budget (including special programs and full technical center expenditures)	\$25,324,090	\$26,033,584	\$27,198,821	\$28,878,500	1.	
plus	Sum of separately warned articles passed at union district meeting	-	-	-		2.	
	Adopted or warned union district budget plus articles	\$25,324,090	\$26,033,584	\$27,198,821	\$28,878,500	3.	
plus	Obligation to a Regional Technical Center School District if any	-	-	-		4.	
plus	Prior year deficit repayment of deficit	-	-	-		5.	
	Total Union Expenditures	\$25,324,090	\$26,033,584	\$27,198,821	\$28,878,500	6.	
	S.U. assessment (included in union budget) - informational data	-	-	-		7.	
	Prior year deficit reduction (if included in union expenditure budget) - informational data	-	-	-		8.	
Revenues							
	Union revenues (categorical grants, donations, tuitions, surplus, federal, etc.)	\$4,083,649	\$4,373,569	\$4,674,180	\$4,870,347	9.	
	Total offsetting union revenues	\$4,083,649	\$4,373,569	\$4,674,180	\$4,870,347	10.	
Education Spending		\$21,240,441	\$21,660,015	\$22,524,641	\$24,008,153	11.	
	Montpelier-Roxbury USD equalized pupils	1,255.03	1,260.59	1,248.74	1,220.51	12.	
Education Spending per Equalized Pupil		\$16,924.25	\$17,182.44	\$18,037.89	\$19,670.59	13.	
minus	Less net eligible construction costs (or P&I) per equalized pupil	\$191.24	\$185.30	\$183.28	\$195	14.	
minus	Less share of SpEd costs in excess of \$60,000 for an individual (per eqpup)	\$37.39	\$10.06	\$8.83	\$43	15.	
minus	Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per eqpup)	-	-	-		16.	
minus	Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-		17.	
minus	Estimated costs of new students after census period (per eqpup)	-	-	-		18.	
minus	Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-		19.	
minus	Less planning costs for merger of small schools (per eqpup)	-	-	-		20.	
minus	Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	\$49.51	\$67.50	\$75.79		21.	
minus	Costs incurred when sampling drinking water outlets, implementing lead remediation, or retesting.	-	-	-		22.	
	Excess spending threshold	threshold = \$18756 \$18,756.00	threshold = \$18,789 \$18,789.00	threshold = \$19,997 \$19,997.00	threshold = \$22,204 \$22,204.00	23.	
plus	Excess Spending per Equalized Pupil over threshold (if any)	-	2 year suspension	2 year suspension	suspended thru FY29	24.	
	Per pupil figure used for calculating District Equalized Tax Rate	\$16,924	\$17,182	\$18,038	\$19,670.59	25.	
	Union spending adjustment(minimum of 100%)	153.885% based on yield \$10,998	151.829% based on yield \$11,317	135.481% based on \$13,314	127.079% based on \$15,479	26.	
	Anticipated equalized union homestead tax rate to be prorated [\$19,670.59 ÷ (\$15,479 / \$1.00)]	\$1.4989 based on \$1.00	\$1.4983 based on \$1.00	\$1.3548 based on \$1.00	\$1.2708 based on \$1.00	27.	
Prorated homestead union tax rates for members of Montpelier-Roxbury USD							
		FY2021	FY2022	FY2023	FY2024	FY22 Pe	
T129	Montpelier	1.4989	1.4983	1.3548	1.2708	100.00%	
T170	Roxbury	1.4989	1.4983	1.3548	1.2708	100.00%	
	Anticipated income cap percent to be prorated from Montpelier-Roxbury USD [((\$19,670.59 ÷ \$17,600) x 2.00%]	2.44% based on 2.00%	2.46% based on 2.00%	2.26% based on 2.00%	2.24% based on 2.00%		28.
Prorated union income cap percentage for members of Montpelier-Roxbury USD							
		FY2021	FY2022	FY2023	FY2024	FY23 Pe	
T129	Montpelier	2.44%	2.46%	2.26%	2.24%	100.00%	
T170	Roxbury	2.44%	2.46%	2.26%	2.24%	100.00%	

- Following current statute, the Tax Commissioner recommended a property yield of \$15,479 for every \$1.00 of homestead tax per \$100 of equalized property value, an income yield of \$17,600 for a base income percent of 2.0%, and a non-residential tax rate of \$1.386. These figures use the estimated \$64,000,000 surplus from the Education Fund. **New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.**

- Final figures will be set by the Legislature during the legislative session and approved by the Governor.
- The base income percentage cap is 2.0%.

Budget Overview & Residential Tax Rates:

Description	FY22 Budget		FY23 Budget		FY24 Proposed Budget	
	Montpelier	Roxbury	Montpelier	Roxbury	Montpelier	Roxbury
General Budget	\$25,783,584		\$26,938,821		\$28,608,500	
+ Capital Plan	\$250,000		\$260,000		\$270,000	
= Total Budget	\$26,033,584		\$27,198,821		\$28,878,500	
- Non-Tax Revenues	\$4,373,569		\$4,674,180		\$4,870,347	
= Education Spending	\$21,660,015		\$22,524,641		\$24,008,153	
÷ Equalized Pupils	1,260.59		1,248.74		1,220.51	
= Ed Spending per Eq Pupil	\$17,182.44		\$18,037.89		\$19,670.59	
÷ Property Dollar Yield*	\$11,317		\$13,314		\$15,479	
= Equalized Residential Tax Rate	\$1.518		\$1.355		\$1.271	
- Merger Incentive	\$0.020		\$0.000		\$0.000	
= Adj Equalized Residential Tax Rate	\$1.498	\$1.498	\$1.355		\$1.2708	
÷ Common Level of Appraisal (CLA)	84.44%	102.19%	80.76%	94.09%	74.73%	97.62%
= Residential Tax Rate w/ CLA	\$1.774	\$1.466	\$1.678	\$1.440	\$1.701	\$1.302

* The Property Dollar Yield is subject to Legislature/Governor approval

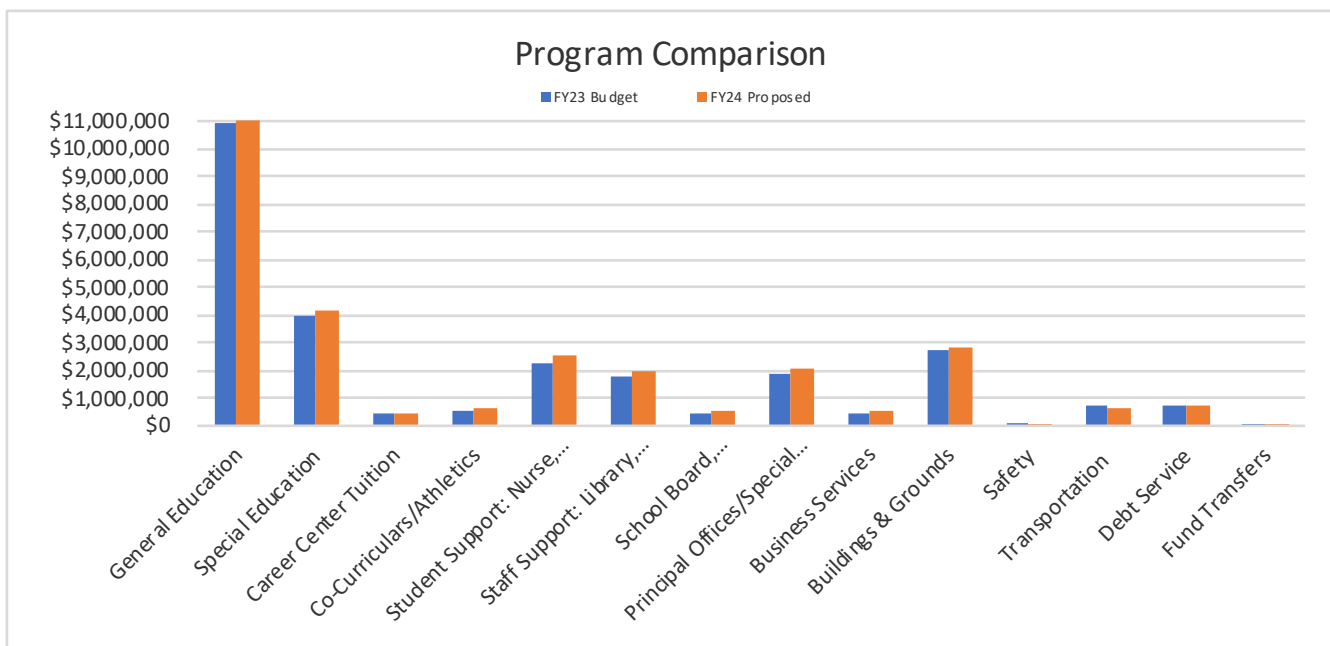
Estimated Tax Rate Impacts:

Montpelier			
Property Value on Tax Bill	\$100,000	\$200,000	\$300,000
FY23 Property Tax Bill	\$1,678	\$3,355	\$5,033
Estimated FY24 Property Tax Bill	\$1,701	\$3,401	\$5,102
Difference	\$23	\$46	\$69

Roxbury			
Property Value on Tax Bill	\$100,000	\$200,000	\$300,000
FY23 Property Tax Bill	\$1,440	\$2,880	\$4,320
Estimated FY24 Property Tax Bill	\$1,302	\$2,604	\$3,905
Difference	(\$138)	(\$276)	(\$414)

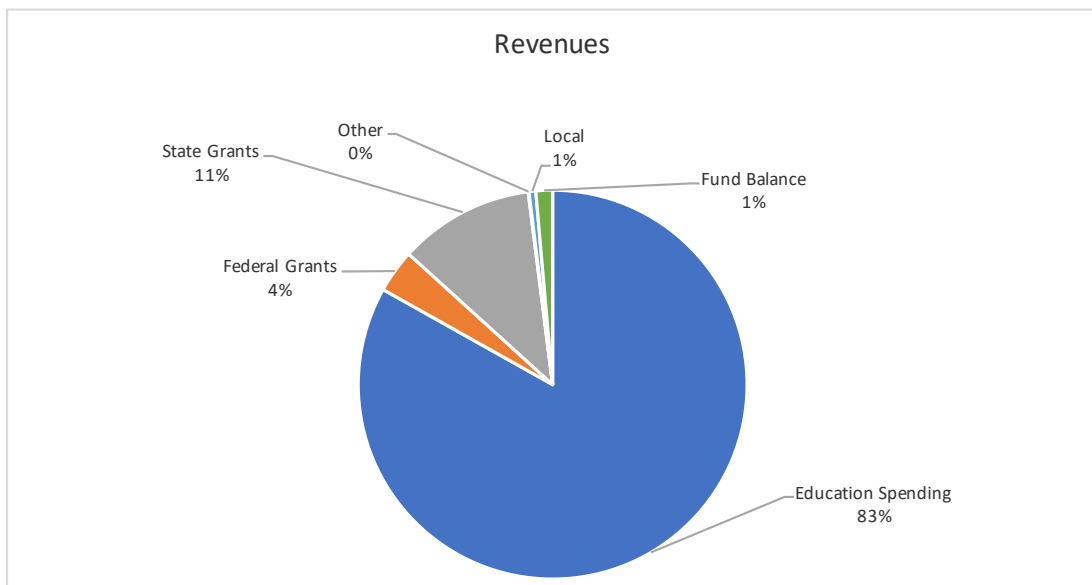
MRSD Budget Overview - By Program

Program (by Function)	FY23 Budget	FY24 Proposed	\$ Increase/Decrease	% Increase/Decrease
General Education	\$10,954,525	\$11,627,433	\$672,908	6.14%
Special Education	\$4,019,852	\$4,193,540	\$173,688	4.32%
Career Center Tuition	\$401,500	\$429,881	\$28,381	7.07%
Co-Curriculars/Athletics	\$574,967	\$642,653	\$67,686	11.77%
Student Support: Nurse, Guidance, Soc Wkr, Speech, OT/PT	\$2,262,382	\$2,516,742	\$254,360	11.24%
Staff Support: Library, Tech, Curriculum, Prof Dev	\$1,797,025	\$1,947,860	\$150,835	8.39%
School Board, Superintendent	\$487,622	\$511,843	\$24,221	4.97%
Principal Offices/Special Services Administration	\$1,885,666	\$2,025,198	\$139,532	7.40%
Business Services	\$490,303	\$512,918	\$22,615	4.61%
Buildings & Grounds	\$2,685,762	\$2,811,287	\$125,525	4.67%
Safety	\$88,883	\$109,702	\$20,819	23.42%
Transportation	\$689,080	\$676,348	(\$12,732)	-1.85%
Debt Service	\$751,254	\$763,095	\$11,841	1.58%
Fund Transfers	\$110,000	\$110,000	\$0	0.00%
Total	\$27,198,821	\$28,878,500	\$1,679,679	6.18%



MRSD Revenue Projections

	FY 23 Budget	FY 24 Proposed	Difference	% Increase/ Decrease
Education Spending Grant	22,306,044	23,789,556	1,483,512	6.65%
Tech On Behalf	218,597	218,597	0	0.00%
Tech Unenrolled	0	0	0	0.00%
Small Schools Grant	79,992	79,992	0	0.00%
State Transportation Aid	112,000	112,000	0	0.00%
SpEd Block Grant	1,959,989	2,205,182	245,193	12.51%
SpEd Intensive	0	0	0	0.00%
SpEd Extraordinary	412,119	469,345	57,226	13.89%
SpEd EEE	105,580	117,783	12,203	11.56%
SpEd State-Placed	35,000	0	-35,000	-100.00%
Drivers' Ed	8,000	8,000	0	0.00%
Tech Ed Transportation	14,000	14,000	0	0.00%
High School Completion	0	0	0	0.00%
IDEA-B	351,279	459,011	107,732	30.67%
IDEA-B Preschool	6,000	6,000	0	0.00%
CFP - Title I	317,553	296,532	-21,021	-6.62%
CFP - Title II	95,873	87,966	-7,907	-8.25%
CFP - Title IV	0	0	0	0.00%
ESSER II	0	0	0	0.00%
ESSER III	336,113	187,527	-148,586	-44.21%
Medicaid Reimbursement	224,576	227,403	2,827	1.26%
Medicaid EPSDT-MAC	18,306	18,306	0	0.00%
Tuition from LEAs (PreK)	7,200	7,200	0	0.00%
Tuition from Others (PreK)	3,600	3,600	0	0.00%
Tuition from LEAs (K-12)	68,000	34,000	-34,000	-50.00%
Tuition from Others (K-12)	14,000	14,000	0	0.00%
Interest Earnings	25,000	30,000	5,000	20.00%
Facility Rentals	12,500	12,500	0	0.00%
SpEd Excess Cost Reimb	35,000	20,000	-15,000	-42.86%
Miscellaneous	12,500	40,000	27,500	220.00%
Adj to Prior Year	0	0	0	0.00%
Afterschool Enrichment Rev	20,000	20,000	0	0.00%
Fund Balance Carry Forward	400,000	400,000	0	0.00%
	27,198,821	28,878,500	1,679,679	6.18%



Salaries for 2023 -- Montpelier Roxbury School District

Salaries for all school employees including substitute teachers, instructional assistants, and other temporary employees.

ADAMS	ELLEN L	\$	5,466.83	DELCORE	JACOB J	\$	23,004.60
ADAMS	CLARISSA S	\$	71,760.00	DELCORE	LAURA A	\$	31,767.60
ALDRICH	RACHEL L	\$	56,250.00	DICKINSON	KIM	\$	46,812.96
ALLEN	THOMAS LEON	\$	81,500.00	DILAURO	REBAKKA E M	\$	60,386.00
ANDERSON	MELISSA S	\$	71,760.00	DILENA	STEPHANIE J	\$	73,621.00
APPEL	SCOTT R	\$	66,796.00	DOSTIE	GAVIN S	\$	23,004.60
ATTIA	KARA L	\$	59,972.00	DOSTIE	LINDA S	\$	66,590.00
BACKMAN	CHERYL D	\$	23,004.60	DOW COLLIER	PATRICIA	\$	73,621.00
BAILEY	ELIZABETH A	\$	56,250.00	DREWITZ	JENNIFER J	\$	23,239.20
BAKER	DIANE M	\$	71,760.00	DUBOIS	ASHLEY T	\$	56,250.00
BALL	DAVID	\$	61,626.00	ELDRIDGE	ABBIE	\$	64,935.00
BALLANTYNE	LAURA M	\$	54,802.00	ESTRADA	CASSANDRA M	\$	30,507.75
BARDEN	HANNAH E	\$	64,935.00	FAGIN	SYLVIA A	\$	70,312.00
BAREA	KATHRYN C	\$	108,150.00	FAIR	TAYLOR A	\$	43,117.20
BARRY	KATHLEEN M	\$	65,142.00	FAUCHER	MARCELLA J	\$	62,400.00
BATE	JOHN H	\$	27,959.20	FLANAGAN	COLLEEN L	\$	56,663.00
BATES	HEATHER A	\$	73,621.00	FORD	SUZANNE M	\$	11,896.56
BEATTIE	TAMMI S	\$	58,111.00	FOSTER	PAMELA J	\$	44,871.12
BEAUPRE	LINDA C	\$	84,000.00	FRANCKE	SUZANNE M	\$	73,621.00
BELANGER	VALERIE W	\$	63,099.36	FRASER	ANNE O	\$	29,504.40
BELLOW-HANDELMAN	PERRY	\$	52,846.40	FRATTALONE	DAVID A	\$	13,963.95
BERRY	MICHAEL C	\$	124,000.00	FRENCH	ADAM P	\$	58,111.00
BIRMINGHAM JR	JAMES R	\$	72,500.00	GALLAGHER	BRIAN J	\$	66,590.00
BOLIO	BRENDA L	\$	68,244.00	GANNON	CLAIRE M	\$	45,082.00
BONESTEEL	ELIZABETH	\$	160,000.00	GARDNER	SARAH H	\$	64,935.00
BOOTH	RYAN P	\$	47,978.00	GEIER	HANNAH R	\$	56,250.00
BOWER	CANDICE	\$	11,502.30	GENTILE	REBECCA K	\$	30,813.00
BRAVAKIS	JENNA LAWRENCE	\$	63,281.00	GERVIA	PAULA E	\$	73,621.00
BRIGHAM	MARGARET E	\$	30,705.00	GINGOLD	JASON M	\$	118,000.00
BRKIC	ELVIR	\$	46,812.96	GOLDBLATT	HILARY L	\$	68,451.00
BROMLEY	KIANNA E	\$	39,664.10	GOLTZ	ALICE R	\$	5,393.40
BROMLEY	SAMUEL F	\$	65,142.00	GOODELL	DIANA C	\$	26,979.00
BROMLEY	ANNA F	\$	68,000.00	GOODRICH	FRED W	\$	49,214.16
BROWN	KEVIN M	\$	26,440.80	GOODWIN	DEBORAH	\$	63,281.00
BRUCE	NANCY J	\$	16,833.93	GRIFFITH	JENNIFER B	\$	68,244.00
BRYANT	JENNY C	\$	46,323.00	GUMMERE	TARA	\$	44,996.40
BUBROUSKI	CINDY P	\$	30,705.00	HAGENBARTH	KRISTIN L	\$	61,626.00
BURKE	JANET G	\$	30,705.00	HARDY	TRISTAN E	\$	52,304.40
BURKE	SAYDE J	\$	58,111.00	HARPER	MAGALI R	\$	24,909.00
BUSHWAY	ANTHONY H	\$	33,003.84	HARPER	MICHELLE E	\$	70,105.00
CARLEY	EMILY AO	\$	65,142.00	HART	WILLIAM	\$	50,062.50
CARRILLO	SANDRA R	\$	68,451.00	HART	JASON J	\$	56,663.00
CARROLL	JOSEPH D	\$	66,796.00	HIGH	MIKAYLA	\$	46,323.00
CECKLER	TONI L	\$	73,621.00	HOCK	BRITTA E.A.	\$	67,003.00
CHABOT	LAUREN P	\$	67,003.00	HUCKABAY	KATURA J	\$	17,101.31
CHABOT	KATHERINE A.	\$	70,312.00	HUMKE	RYAN Y	\$	52,941.00
CHALOUX	JO-ANNE H	\$	15,112.04	HUNT	JACQUELINE T	\$	9,595.60
CHANDLER	SCOTT A	\$	27,297.60	HUNTLEY	KAYLA K	\$	63,281.00
CHATER	MYLES G	\$	68,244.00	JACKSON	GLENN A	\$	67,003.00
CLARK	PINKY	\$	17,518.41	JENNINGS	MARIE L	\$	56,250.00
CLARK	ALEXANDER B	\$	50,258.16	JOHNSON	LUCAS P	\$	52,304.40
CLOSTER	JILL A	\$	66,796.00	JONES	SADIE S	\$	41,360.00
CODY	DENA T	\$	71,760.00	JOY	MARK W	\$	5,393.40
COHEN	ELLIA	\$	64,935.00	KAHN	ELISABETH W	\$	68,451.00
CONNER	NICHOLAS	\$	75,500.00	KANE	KRISTINA L	\$	63,281.00
CONRAD	JULIE A	\$	108,150.00	KEEGAN	CHRISTINA L	\$	59,972.00
COPELAND	SUE L	\$	2,836.50	KELLEY	WINDY L	\$	73,621.00
CRUIKSHANK	LISA K	\$	71,966.00	KELLOGG	ELIZABETH A	\$	88,450.00
DAVIA	SUZANNE J	\$	73,621.00	KENDALL	KIMBERLY A	\$	60,179.00
DAVIS	LACEY S	\$	23,239.20	KENNISON	AARON T	\$	43,555.68
DAVIS	DAVID J	\$	63,281.00	KEYES	MICHELLE A	\$	46,731.00
DAWSON	MOLLIE S	\$	68,244.00	KIMBALL	AMY L	\$	71,760.00
DECASAS	KARIE L	\$	54,802.00	KIMBALL	CHRISTINA R	\$	115,000.00

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KINIRY ROBERGE	CAROLYN S	\$	71,760.00	PHILLIPS	KATRINA K	\$	30,705.00
KNAUSS	SARAH E	\$	73,621.00	PIERCE	MELISSA J	\$	71,760.00
KOCH	SUSAN E	\$	68,244.00	PISCITELLI	MELISSA K	\$	71,966.00
KOENEMANN	KARLYNN C	\$	28,345.20	PITZNER	MICHELLE	\$	5,393.40
KOLIANDER-HART	DIANA B	\$	44,432.64	PLYLAR-MOORE	KRISTEN A	\$	68,244.00
KREITZ	KIRK D	\$	58,111.00	POPOLI	RACHEL E	\$	63,281.00
KUCINSKAS	STEPHANIE R	\$	23,239.20	PROCTOR-MATTINGLY	LAUREL	\$	61,833.00
KUHLMAN	ALISABETH P	\$	63,488.00	PULSIFER	COREY C	\$	26,979.00
LAFLEUR	SAMANTHA C	\$	61,626.00	PURCELL	COLLEEN K	\$	56,250.00
LAIDLAW	WILLIAM G	\$	68,244.00	QUINN	SHELBY P	\$	63,281.00
LAROSA	ANDREW J	\$	101,000.00	REED	MARY CATHARINE R	\$	70,105.00
LEETE	RUSSELL C	\$	65,918.16	RIBY-WILLIAMS	EMMANUEL O	\$	68,244.00
LEFEBVRE	DANIEL J	\$	63,281.00	RICHARDS	PHILIP	\$	56,250.00
LINK	MATTHEW P	\$	83,000.00	RICHARDSON	JENNA	\$	11,346.00
LLOYD	MORGAN E	\$	64,935.00	RIVERS	LOREN	\$	44,431.00
LOCKE	ZACHARY	\$	42,386.40	RONCI	SAMANTHA	\$	51,700.00
LOVELESS	SARAH C	\$	65,142.00	ROONEY	LAURA B	\$	51,700.00
MACHNIK	WHITNEY W	\$	73,621.00	ROSE	SARAH K	\$	43,014.00
MACKAY	BRIANNA D	\$	45,000.00	ROSENBERG	ELI S	\$	73,621.00
MAGIERA	BIANCA	\$	17,101.31	ROTHAMMER	SARAH T	\$	24,177.60
MAGUIRE	DANIEL L	\$	56,663.00	ROUX	CHRISTOPHER	\$	43,660.08
MAI	HONG C	\$	16,609.34	RUSSELL	ELIZABETH B	\$	17,101.31
MALLERY	ANGELA B	\$	42,699.60	SABENS	CHRISTOPHER S	\$	47,752.56
MAMORIA	SARITA D	\$	23,239.20	SABO	LESLIE A	\$	11,971.50
MARTIN	DOROTHY J	\$	29,055.50	SABO JR	THOMAS J	\$	68,244.00
MATHESON	BELINDA	\$	45,894.24	SAVARD	BRIGITTE M	\$	66,590.00
MAURICE	ROBERT C	\$	46,812.96	SCHMID	LUCY	\$	48,391.00
MCCARTHY	KEVIN	\$	10,366.00	SCOPPETTONE	CAROLYN C	\$	14,462.40
MCDONALD-FREY	MARITA C	\$	58,111.00	SCOTT	KIMBERLY A	\$	68,451.00
MCGLYNN	CHARLES P	\$	32,736.00	SEARLES	CASEY M	\$	25,668.00
MCGUIGGAN	WENDY J	\$	65,142.00	SHARMA	ANJU	\$	26,440.80
MCLANE	BRENDAN N	\$	56,250.00	SHEPLEY	MARY M.F.	\$	63,694.00
MCLANE	HEATHER J	\$	68,244.00	SHOAFF	LEAH M	\$	58,111.00
MCLANE	MATTHEW B	\$	84,000.00	SMART	JULIE M	\$	68,244.00
MCNAUGHTON	DREW C	\$	46,200.00	SNYDER	CHEA F	\$	34,122.23
MCPHETRES	CYNTHIA L	\$	34,866.60	SPAUDING	MEGAN A	\$	56,250.00
MEARS	NANCY L	\$	68,451.00	SPRAGUE	SARAH E	\$	63,281.00
MERRILL	BETH A	\$	43,014.00	SQUIER	SARAH	\$	73,621.00
MICHAUD	HEATHER J	\$	80,000.00	ST JOHN	MORGAN C	\$	51,493.00
MIDDLETON	ALLISON M	\$	43,221.00	SULLIVAN	HELEN M	\$	65,142.00
MILES	JASON P	\$	68,244.00	SWEENEY	RACHAEL L	\$	51,493.00
MILLER-ARSENAULT	DANIEL M	\$	68,244.00	SWICK	KATIE R	\$	53,148.00
MITCHELL	SUSAN	\$	24,426.00	TAYLOR	HOLLY A	\$	56,663.00
MONMANEY	SUSAN M	\$	68,244.00	TAYLOR III	DONALD H	\$	73,621.00
MONTERO	CARLOS E	\$	32,761.20	THERRIEN	EMILY A	\$	78,500.00
MOSKWA	MORGAIN F	\$	10,672.35	THOMAS	JOY E	\$	53,661.60
MULLEN	ELISABETH A	\$	44,432.64	THOMPSON	PEGGY A	\$	30,994.80
MURRAY	HENRY O	\$	29,214.60	TILLOTSON	JERRY E	\$	68,244.00
MURRAY	JESSICA D	\$	104,000.00	TORMEY	CHRISTOPHER	\$	14,280.47
NAKARAR	NAWAB	\$	44,098.56	VAN NOSTRAND	PEGGY-SUE	\$	130,000.00
NELSON	MARION	\$	17,475.63	VELEZ	DANIEL	\$	53,354.00
NORFORD	SIERRA R	\$	44,669.00	VON DUNTZ	TRISTAN P	\$	23,943.00
NUNNELLEY	KATHRYN B	\$	32,379.75	VOORHIS	SARAH J	\$	51,493.00
O'CONNELL	LYNN K	\$	5,393.40	WARING	ALLISON L	\$	55,009.00
OCCASO	CARLA	\$	55,216.00	WATSON	ANNE E	\$	61,448.00
OLSON	SARAH C	\$	56,663.00	WATT	PETER G	\$	27,517.20
PARKER	IAN M	\$	53,354.00	WEBB	NANCY A	\$	32,869.92
PARKER	CHRISTINE E	\$	71,760.00	WEISKOTTEN	LAURA A	\$	58,318.00
PARKER	MELISSA M	\$	71,760.00	WELLS	JESSICA	\$	80,325.00
PARKS	JEFFREY T	\$	43,242.48	WHALEN	ASAH	\$	46,323.00
PARSONS	NANCY A	\$	16,309.88	WILSON	ROSE M	\$	46,323.00
PATTERSON	CAITLIN M	\$	63,694.00	WINSTON	SAVANNA J	\$	22,783.80
PAYNE	AMANDA	\$	60,386.00	WINTERS	MATTHEW	\$	16,309.88
PEARSON	BRENT	\$	51,700.00	WINTERS	EMILY E	\$	63,281.00
PERANTONI	KASSANDRA S	\$	46,323.00	YOUNG	TINA M	\$	57,461.76
PHILIBERT	PASCALE	\$	28,635.00				

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Krogh-Wisner, P.C.
Certified Public Accountants #435

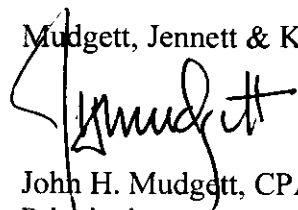
January 5, 2023

The Superintendent and Board of Education
Montpelier Roxbury School District

AUDITOR'S CERTIFICATION

The financial statements of the Montpelier Roxbury School District for the fiscal year ended June 30, 2022 are being audited by Mudgett, Jennett & Krogh-Wisner, P.C. of Montpelier. The financial statements and auditors reports will be available at the school district office in Montpelier, Vermont.

Mudgett, Jennett & Krogh-Wisner, P.C.



John H. Mudgett, CPA
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City of Montpelier

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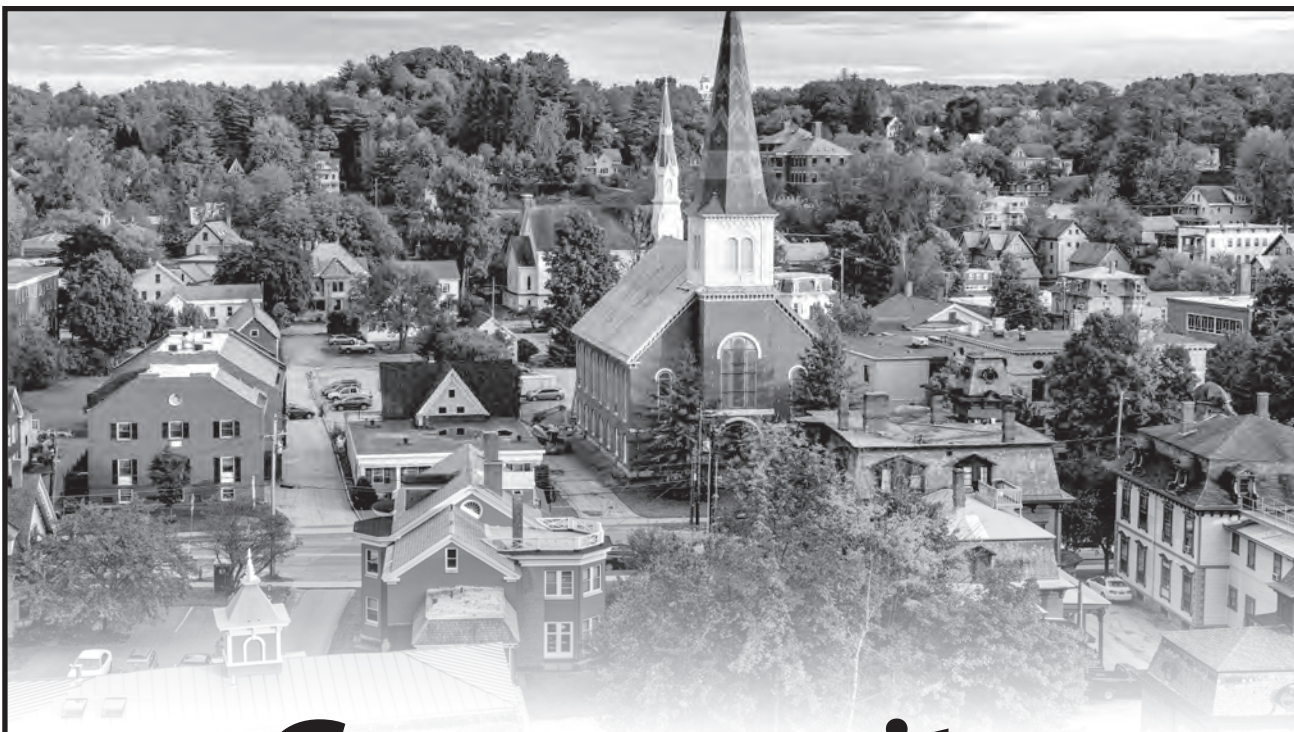
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City of Montpelier Directory

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City Council:

Dona Bate 802-229-1111
Council Member, District 1
dbate@montpelier-vt.org

Lauren Hierl 802-552-0769
Council Member, District 1
lhierl@montpelier-vt.org

Pelin Kohn
Council Member, District 2
pkohn@montpelier-vt.org

Jack McCullough, President 802-734-3851
Council Member, District 2
jmccullough@montpelier-vt.org

Jennifer Morton
Council Member, District 3
jmorton@montpelier-vt.org

Cary Brown
Council Member, District 3
cbrown@montpelier-vt.org

City Hall:

39 Main Street
8:00 AM - 4:30 PM, Monday - Friday

City Manager, *William Fraser* 802-223-9502
wfraser@montpelier-vt.org

Asst. City Manager, *Kelly Murphy* 802-262-6250
kmurphy@montpelier-vt.org

City Clerk, *John Odum* 802-262-6263
jodum@montpelier-vt.org

City Assessor, *Marty Lagerstedt* 802-223-9505
mlagerstedt@montpelier-vt.org

Zoning Administrator, *Meredith Crandall* 802-262-6270
mercrandall@montpelier-vt.org

Building Inspector, *Michelle Savary* 802-262-6170
msavary@montpelier-vt.org

Public Works Department 802-223-9508
Kurt Motyka, Director
kmotyka@montpelier-vt.org

Planning & Development 802-223-9506
Michael Miller, Director
mmiller@montpelier-vt.org

Health Officer, *Robert Gowans* 802-229-4913

Finance Director, *Sarah LaCroix* 802-262-6253
slacroix@montpelier-vt.org

Emergency Management System 802-229-4913
Robert Gowans, Coordinator

Green Mount Cemetery 802-223-5352
Patrick Healy, Director
cemetery@montpelier-vt.org

Parks & Trees 802-223-7335
Alec Ellsworth, Director
aellsworth@montpelier-vt.org

Montpelier Recreation Department 802-225-8699
55 Barre Street
Arne McMullen, Director
amcmullen2@montpelier-vt.org

Montpelier Senior Activity Center
58 Barre Street
Sarah Lipton, Director 802-223-2518
slipton@montpelier-vt.org

POLICE/FIRE/AMBULANCE EMERGENCY 911

Montpelier Police Department
(Non-emergency) 802-223-3445
Eric Nordenson, Police Chief
enordenson@montpelier-vt.org

Montpelier Fire Department & Ambulance Service
(Non-emergency) 802-229-4913
Robert Gowans, Fire Chief
rgowans@montpelier-vt.org

Other Departments:

MONTPELIER SCHOOL DEPARTMENT

5 High School Drive
Libby Bonesteel, Superintendent 802-223-9796
libbyb@mpsvt.org

MONTPELIER HOUSING AUTHORITY

155 Main Street
JoAnn Troiano, Executive Director 802-229-9232

APPOINTED OFFICIALS

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Sharon Allen, Vice Chair
Kevin O'Connell
Kate McCarthy
Abby White
Katherine Burgess
Michael Lazorchak
Joseph Ryan Kiernan
Gene Leon, Alternate
Vacant, One Alternate Seat

Planning Commission

Kirby Keeton, Chair
Bryan Mills
Maria Arsenlis
Gabe Lajeunesse
John Adams
Aaron Kisicki
Ariane Kissam
Vacant, Student Member

Design Review Committee

Stephen Everett, Chair
Eric Gilbertson
Benjamin Cheney
Martha Smyrski
One Regular Seat, Vacant
Liz Pritchett, Alternate
Vacant, One Alternate Seat

Tree Warden: *Alec Ellsworth*

Housing Authority

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Katherine Stevens-Favorite
Cristine Zern
Elizabeth Hannon
Eric Schultheis

Elected Officials

School Commissioners

Jim Murphy, Chair
Mia Moore, Vice Chair
Rhett Williams
Kristen Getler
Aniket Kulkarni
Jill Remick
Emma Bay-Hansen
Seiji Ohashi
Lyn Turcotte

Cemetery Commissioners

Jake Brown, Chair
Barbara Smith
Linda Berger
Darragh Ellerson
Therese Mageau

Park Commissioners

Kassia Randzio, Chair
Lincoln Frasca
Stephanie Hunt
Andrew Brewer
Emily Donaldson

Justices of the Peace

Jose Aguayo
Michael Badamo
Cary Brown
Kim Cheney
Page Guertin
Kathy Johnson
Robb Kidd
Maggie Lenz-McQuilken
Valerie Lewis
John McCullough
Judith Newman
Ron Wild

Regular City Meetings

CITY COUNCIL

Meetings held second and fourth
Wednesdays at 6:30 p.m.
Council Chambers, City Hall

PLANNING COMMISSION

Meetings held first and third
Mondays at 5:30 p.m.
Council Chambers, City Hall

All City Council, Development
Review Board & Planning
Commission meetings are
televised on Channel 1085.

Public Notices published every
Saturday and Thursday in the
Times Argus and are also located
on the City's website:
www.montpelier-vt.org

SCHOOL BOARD

Meetings held first and third
Wednesdays at 7:00 p.m.
Montpelier High School Library

School Board meetings are televised
on Channel 1095.

Front cover photo provided by Willem Talbert

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Montpelier City Council 2022



(Front Row, left to right) Councilor Lauren Hierl - District 1, Mayor Anne Watson, Councilor Jennifer Morton - District 3, Councilor Dona Bate - District 1, (Back Row, left to right) Councilor Cary Brown - District 3, Councilor Jack McCullough - District 2, City Manager Bill Fraser, Councilor Conor Casey - District 2, Assistant City Manager Kelly Murphy.

Montpelier-Roxbury School Board 2022



From left: Rhett Williams, Seiji Ohashi, Mia Moore, Jill Remick, Emma Bay-Hansen, Kristen Getler, Jim Murphy, Aniket Kulkarni. Not pictured: Lyn Turcotte, and student representatives Zach Henningsen and Merrick Modun.

