

# Town Meeting 2022

## *Information Session February 28, 2022*



# Agenda

Monday, February 28, 2022

7 p.m. Information Meeting

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Tuesday, March 1, 2022

Recreation Center

154 Creek Road

Voting by Ballot 7 a.m. – 7 p.m.

# Administrative Matters



Request admittance to the meeting for non-resident members of the Town administration:

- Town Manager Kathleen Ramsay
- Director of Public Works Planning Dan Werner
- Director of Public Works Operations Bill Kernan
- Library Director Dana Hart
- Fire Chief David Shaw

# Administrative Matters



Request admittance to the meeting for non-resident presenter:

- Kate Rothwell, Executive Director - Middlebury Regional EMS

# Introduce Selectboard Members



*Front Row:* **Esther Thomas, Heather Seeley & Lindsey Fuentes-George**

*Standing:* **Nick Artim, Farhad Khan, Brian Carpenter & Dan Brown**

# Article 1 - Budget

Fiscal Year 2023 Budget  
(July 1, 2022 – June 30, 2023)

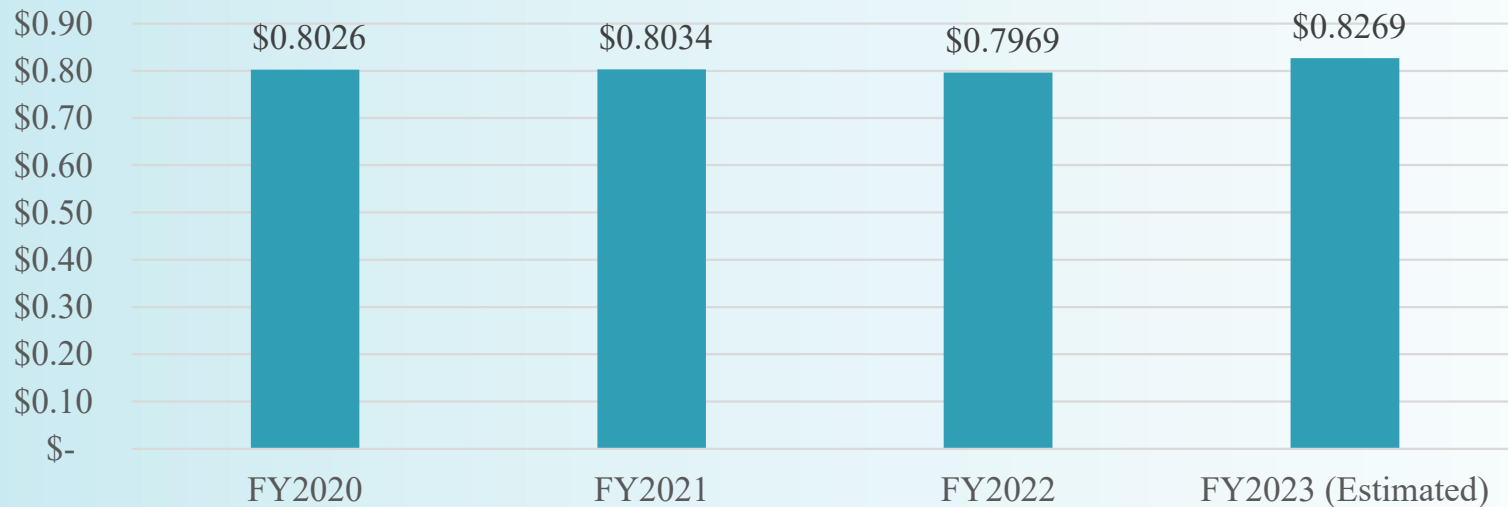
Total Budget **\$11,927,483**  
Raised by Taxes **\$7,881,063**



# FY23 BUDGET OVERVIEW

After careful and thorough deliberation, the Selectboard adopted an FY23 (July 1, 2022 – June 30, 2023) budget requiring – for the first time in several years – a small increase in the estimated tax rate, from \$0.7969 to \$.8269 (3¢ or 3.9%), for consideration by the voters.

## Municipal Tax Rate



# FY23 BUDGET OVERVIEW

## *continued*

The proposed budget reflects both inflationary pressures and the Town's continued commitment to a robust capital improvement plan and an efficient vehicle and equipment maintenance and replacement plan, while preserving the current level of Town services.



Capital Improvement:  
Reconstruction of Tot Lot



Equipment Replacement:  
Hybrid Police Cruiser

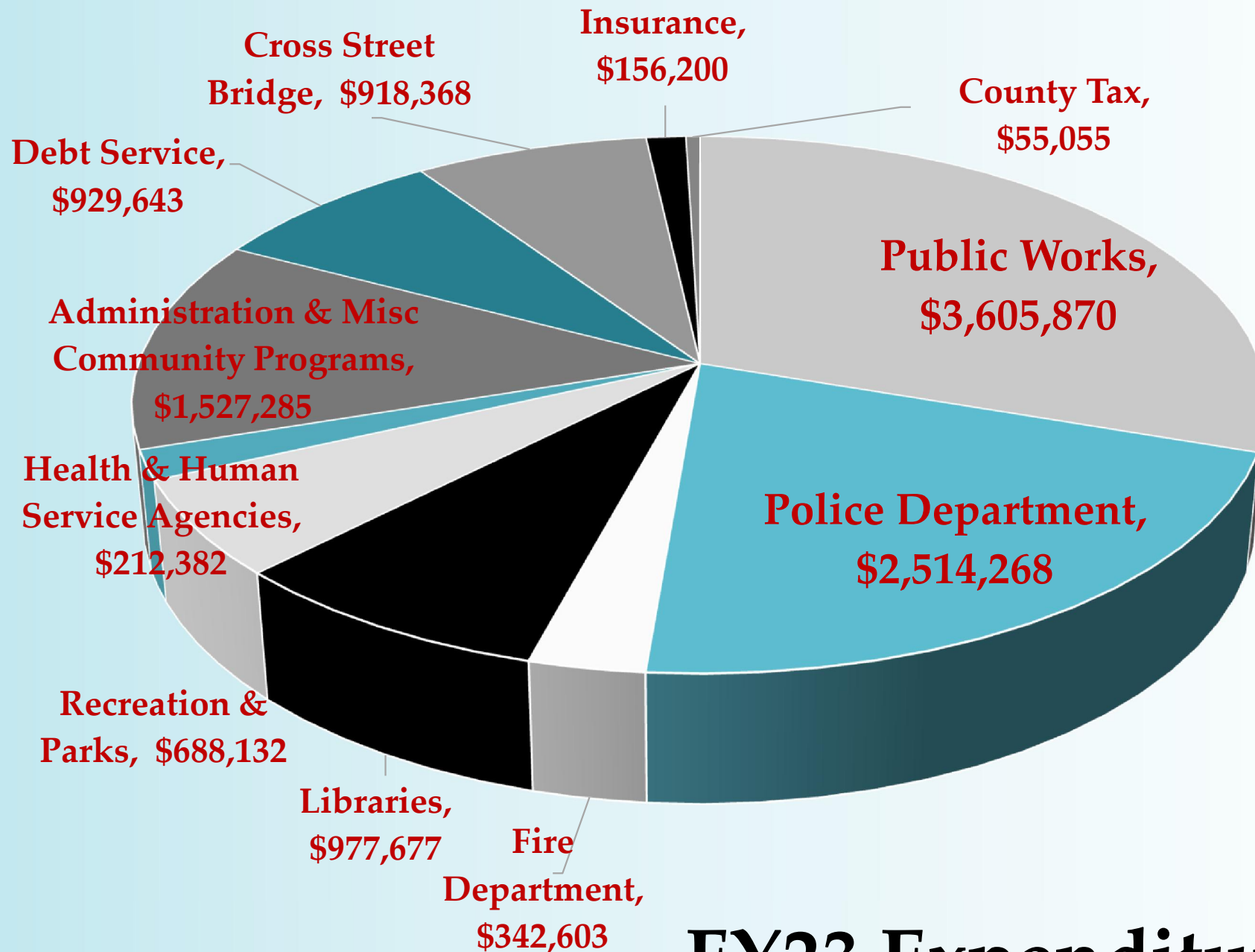


# FY23 BUDGET OVERVIEW

*continued*

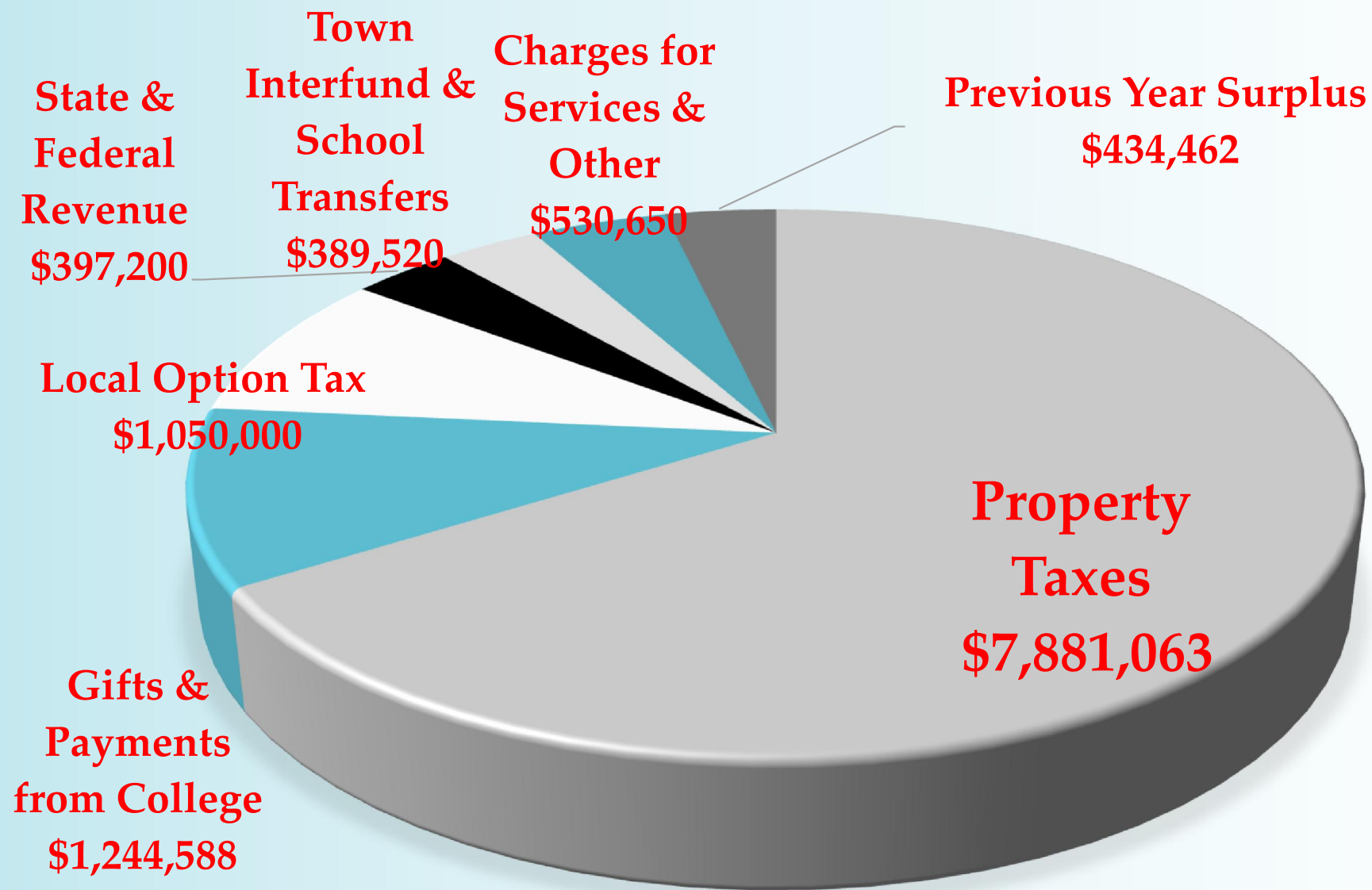
In developing the FY23 budget proposal, the Board has sought to minimize the increase in the tax rate by drawing on surplus funds from previous years' operations in an amount that it believes balances the ongoing need for available reserve funds to meet future unanticipated events against the likelihood of continued high levels of inflation.

	<b>FY22 Budget</b>	<b>FY23 Request</b>	<b>Change FY22 –FY23</b>	<b>%</b>
Budget Total	\$11,510,928	\$11,927,483	\$416,555	3.6%
Tax Revenue	\$7,571,924	\$7,881,063	\$309,139	4.1%



## FY23 Expenditures

# FY23 Revenue



# FY23 Major Budget Drivers

ITEM	Increase	% Increase
Expenses	from FY22	from FY22
Wages	\$163,523	4.5%
Employment Benefits	\$54,000	3.5%

# FY23 Major Budget Drivers - *continued*

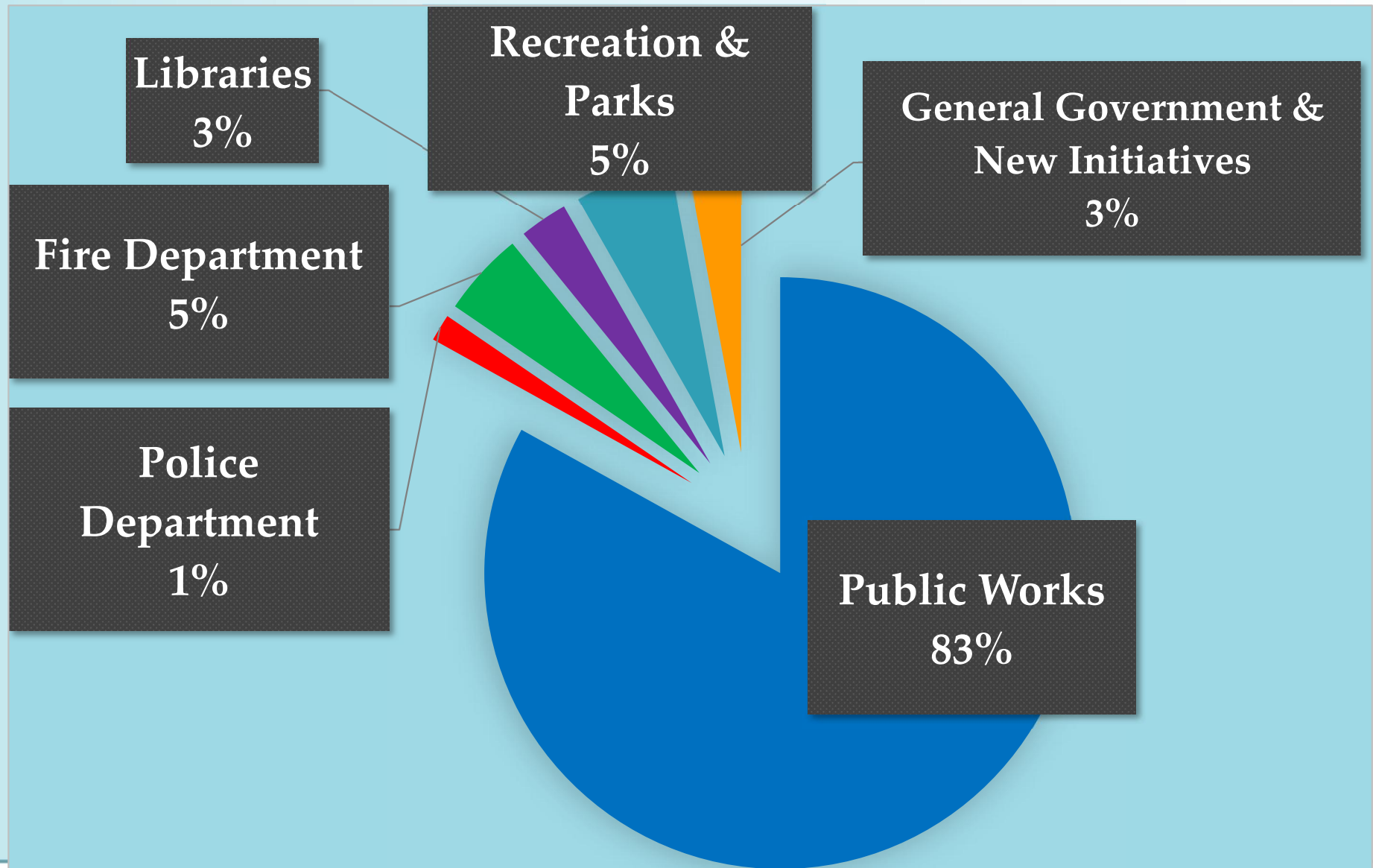
ITEM	Increase	% Increase
Expenses	from FY22	from FY22
Capital Improvements	\$122,366	8.5%
Equipment Fund (Replacement)	\$69,052	16.2%
Equipment Fund (Maintenance)	\$9,321	2.7%
Total Major Expense Drivers (% based on total budget FY22)	\$418,262	3.6%



# FY23 Capital Improvement Expenses

	FY22 Budget	FY23 Request	CHANGE
Public Works	\$1,164,541	\$1,296,162	\$131,621
Police Department	\$32,000	\$23,000	\$ (9,000)
General Government & New Initiatives	\$56,200	\$45,950	\$ (10,250)
Libraries	\$37,000	\$40,967	\$3,967
Recreation & Parks	\$83,272	\$82,750	\$ (522)
Fire Department	\$65,206	\$71,756	\$6,550

# FY23 Capital Improvement Expenses



# **Public Works Capital Improvements Summer of 2022**

Scheduled Projects Include:

- Washington Street / Court Square water main
- Colonial Drive reconstruction
- Cady Road Recycling and Paving
- Leno Lanes / Kings Row Road Recycling and Paving
- North Branch Road Paving

# Public Works Capital Improvements

*Continued*

- Completion of Rt 116 water main in conjunction with VTrans culvert replacement near Dow Pond, pending VTrans' schedule.
- Halladay Road Pump Station Improvements (summer-fall)
- Sidewalk replacement along Washington & Seminary St. Extension
- Planning for new sidewalk from Rail Platform to Downtown.

# Parks & Recreation Capital Improvements



- Reconstruction of the outdoor basketball and pickleball courts at the Rec Park, as well as add one additional pickleball court for a total of (3) three.
- Reconstruction of the softball field at the Rec Park.
- Universal signage at various parks.



# **Parks & Recreation Capital Improvements Summer of 2022**

*Continued*

- Reseal the seams on the Memorial Sport Center roof.
- Engineered wood fiber for the playground at Harold Curtis Park.
- Parking at Jack Brown Park to address issues raised by residents in East Middlebury.

# Parks & Recreation Capital Improvements Summer of 2022 *Continued*

Numerous pool upgrades:

- New bleachers
- Lane lines
- Winter cover
- Water slide
- Exterior doors



# Parks & Recreation Capital Improvements Summer of 2022 *Continued*

Numerous upgrades to the Teen Center:

- Siding
- Windows
- Doors
- Additional insulation to the attic



# Cross Street Bridge Fund Debt

Cross Street Bridge Fund Debt FY23	\$918,368
College Gift for Cross Street Bridge	\$600,000
Local Option Tax	\$318,368

# Local Option Tax Allocations

Local Option Tax Revenue	\$1,050,000
<u>Dedicated for CSB Debt Service</u>	<u>\$318,368</u>
Local Option Tax above Debt Service	\$731,632
LOT Retained for Capital Improvements \$731,632	



# Capital Improvement Budget



# Equipment Fund Purchases

- The FY23 budget includes funding for the replacement of two police cruisers and, for the Department of Public Works, one dump truck/plow, replacing a 2010 dump truck/plow, and a loader/mower, replacing a 2006 piece of equipment.
- The purchase of vehicles and equipment are fully-funded in the FY23 budget, eliminating interest expense associated with borrowing for vehicles and equipment.

## Featured Agencies

Agency	FY22	FY23
AgeWell	\$3,000	\$4,000
Open Door Clinic	\$3,000	\$5,500
Red Cross of Vermont	\$2,000	\$3,000

# Featured Agency



- Age Well's mission is to provide the support and guidance that inspires our community to embrace aging with confidence.
- Provides services to individuals 60+ and their caregivers, regardless of financial status.
- Age Well has experienced a very high increase in the need for services during the pandemic: in 2020, the agency served 347 Middlebury residents and in 2021, that number rose to 380.
- Requesting a \$1,000 increase in funding, from \$3,000 to \$4,000, the agency's first requested increase since 2013.

# Featured Agency



Increasing Access to Healthcare

- The Open Door Clinic provides free health care for the uninsured and under-insured residents of the area.
- The clinic is seeing more patients and seeing more complex cases and has worked to reach-out to and serve migrant workers and other under-served members of the community.
- The Open Door Clinic served 148 Middlebury residents in 2021, up from 90 served in 2020.
- Requesting a \$2,500 increase in funding, from \$3,000 to \$5,500, the agency's first requested increase since 2016.



# Featured Agency



- The Red Cross deploys staff and volunteers all over the country to support mass care efforts in the wake of large-scale national disasters such as hurricanes and wildfires.
- Locally, the most common disaster responses are for home fires.
- The Red Cross also facilitates the collection and distribution of blood for local hospitals, and First Aid & CPR trainings to the community.
- Requesting a \$1,000 increase in funding, from \$2,000 to \$3,000 -- the agency was funded at the \$3,000 level in FY21 and mistakenly submitted a \$2,000 request for funding in FY22.

# Questions?

**Department Heads are available to answer questions about the budget:**

**Public Works & Parks & Recreation:** Director of Public Works Operations Bill Kernan

**Capital Improvements:** Public Works Planning Director Dan Werner

**Public Safety:** Police Chief Tom Hanley & Fire Chief David Shaw.

**Libraries:** Library Director Dana Hart

**General Government & Revenues:** Kathleen Ramsay

# Looking Ahead

While the Selectboard has presented a budget with a minimal increase in property taxes assessed, keep in mind that increases in the following expenses:

- Capital Improvements;
- Replacement of Vehicles & Equipment;
- Health Insurance;
- Unfunded mandates;

and continued uncertainty about inflation and the economy, as well as dwindling reserves/Fund Balance, will put significant upward pressure on budgets in FY24 and beyond.

# Article 2

## Tax Due Dates

THREE equal installments:

- August 15, 2022
- November 15, 2022; and
- March 15, 2023



## Article 3

Shall the Town of Middlebury vote to exempt the real property of the Middlebury Regional Emergency & Medical Services, Inc. from taxation for a period of five years commencing April 1, 2022?



# Context and History

- 32 V.S.A. § 3840 allows for the exemption of real estate taxes for non-profit volunteer organizations such as “fraternal organizations, volunteer fire, and ambulance or rescue companies”.
- MREMS is a non-profit ambulance service and, historically, Middlebury voters have supported the organization’s mission by voting to exempt MREMS from property taxation.
- The last vote in 2017 was for a 5-year exemption. This year’s vote is for a 5-year renewal of that exemption.
- We thank the community for their support of our mission to serve you in your time of need.



## Article 4

Shall the Town appropriate \$750 to **Addison Allies Network, Inc.**, so that it can continue its work to assist migrant farm workers and immigrants living and working in the county in accordance with 24 V.S.A. § 2691?



# In Appreciation



Nick Artim

Middlebury Selectboard Member 2009 - 2022

## Article 5

To elect officers as required by  
the Middlebury Town Charter.

# Introductions by Candidates for Elected Office



Town Rec Facility Gymnasium - Tuesday, March 1  
7 a.m. – 7 p.m.

# Town Meeting Poll

Designed to gather feedback on Town services, including parking, and preferences for public communication, engagement and outreach options in a quick and easy "Doyle Poll" check-off style.





Recreation Center, 154 Creek Road  
Tuesday, March 1  
7 a.m. – 7 p.m.