

Town of Middlebury

Town Meeting 2019

Agenda

Monday, March 4, 2019

Middlebury Union High School Auditorium

7 p.m. Annual Town Meeting

Tuesday, March 5, 2019

Town Offices – 77 Main Street

Voting by Ballot 7 a.m. – 7 p.m.

Article 1

To act upon the reports of the Town Officers.



Introduce Selectboard Members



Front Row: **Victor Nuovo, Lindsey Fuentes-George, Laura Asermily**

Standing: **Heather Seeley, Nick Artim, Brian Carpenter, Farhad Khan**

Administrative Matters



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

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

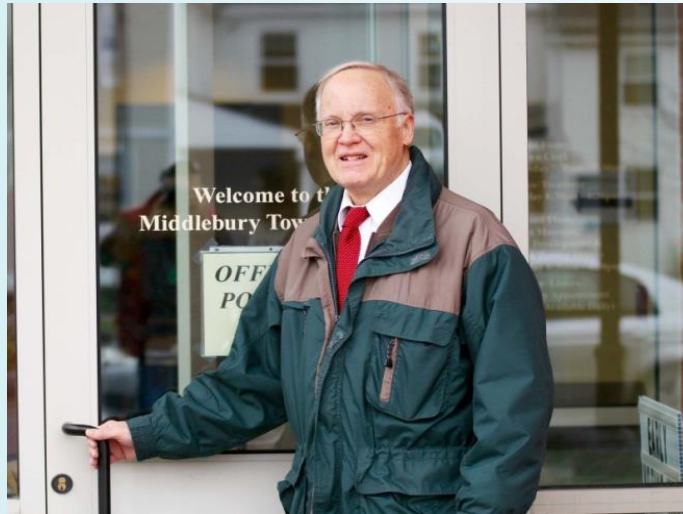
Administrative Matters



Request admittance to the meeting for non-resident presenter:

- Michael McAuliffe, President, Friends of Middlebury Hockey

Dedication of Town Report



The Town of Middlebury dedicates the 2018 Town Report to
James H. Douglas
and thanks him for his extraordinary dedication and outstanding
service as the Town's elected Moderator since 1986.

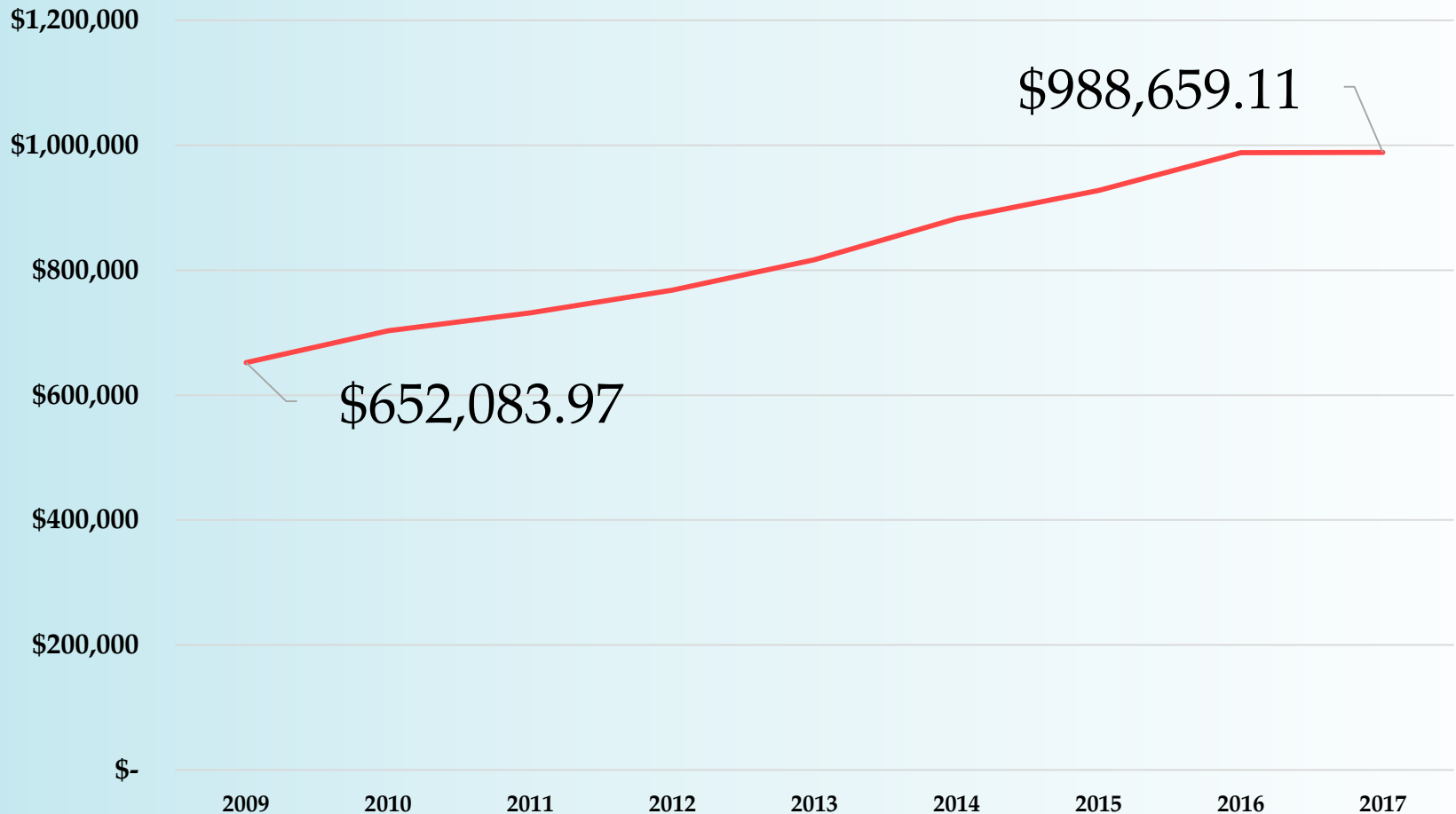
Article 2

Cross Street Bridge Reserve Fund

Apply \$400,000 from the Cross Street Bridge Reserve Fund to offset increased spending for Capital Improvements in the FY20 General Fund Budget and stabilize the FY20 tax rate.

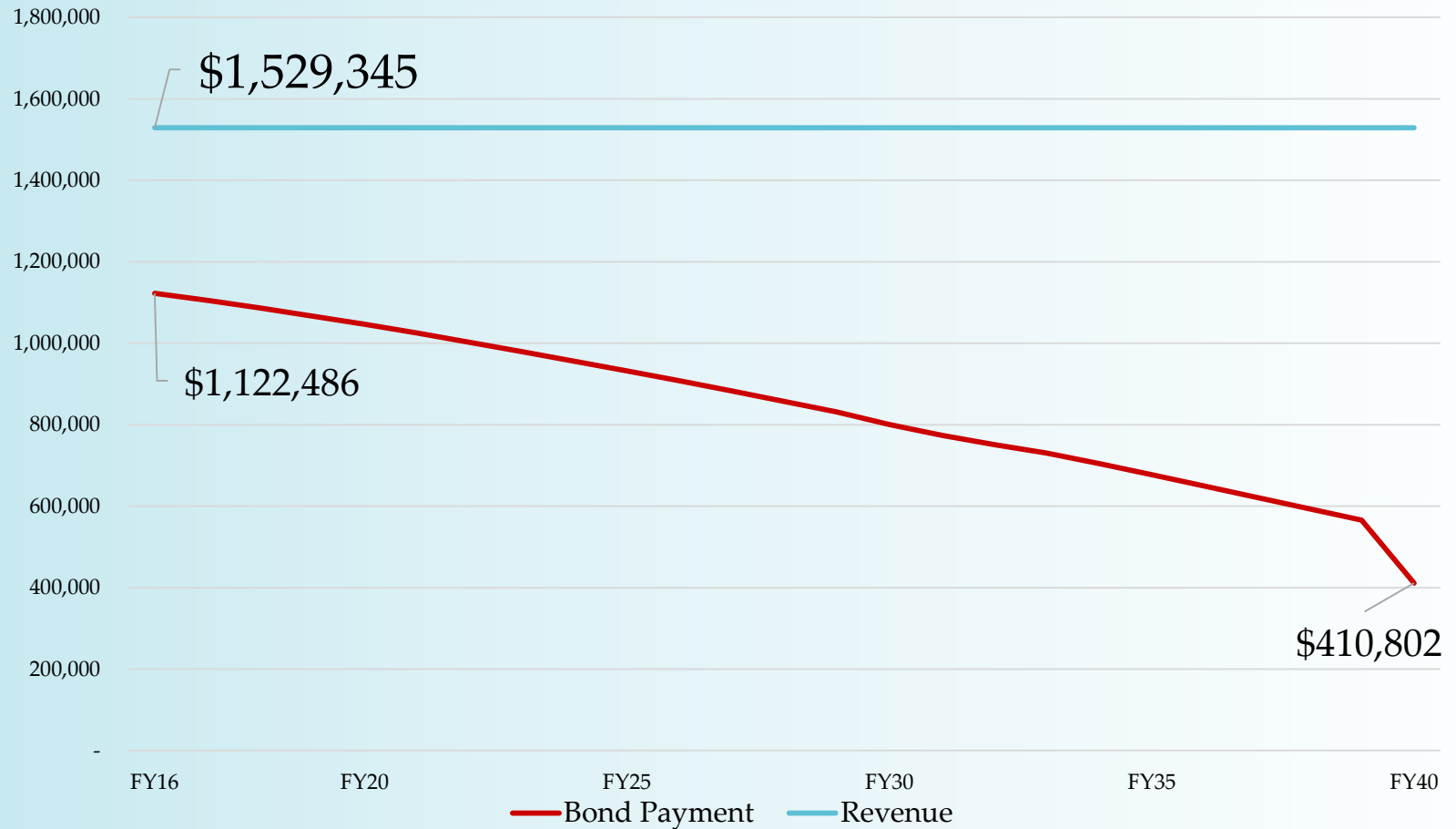
Annual Local Option Tax Receipts

have increased from \$650,000 to just under \$1M since 2009



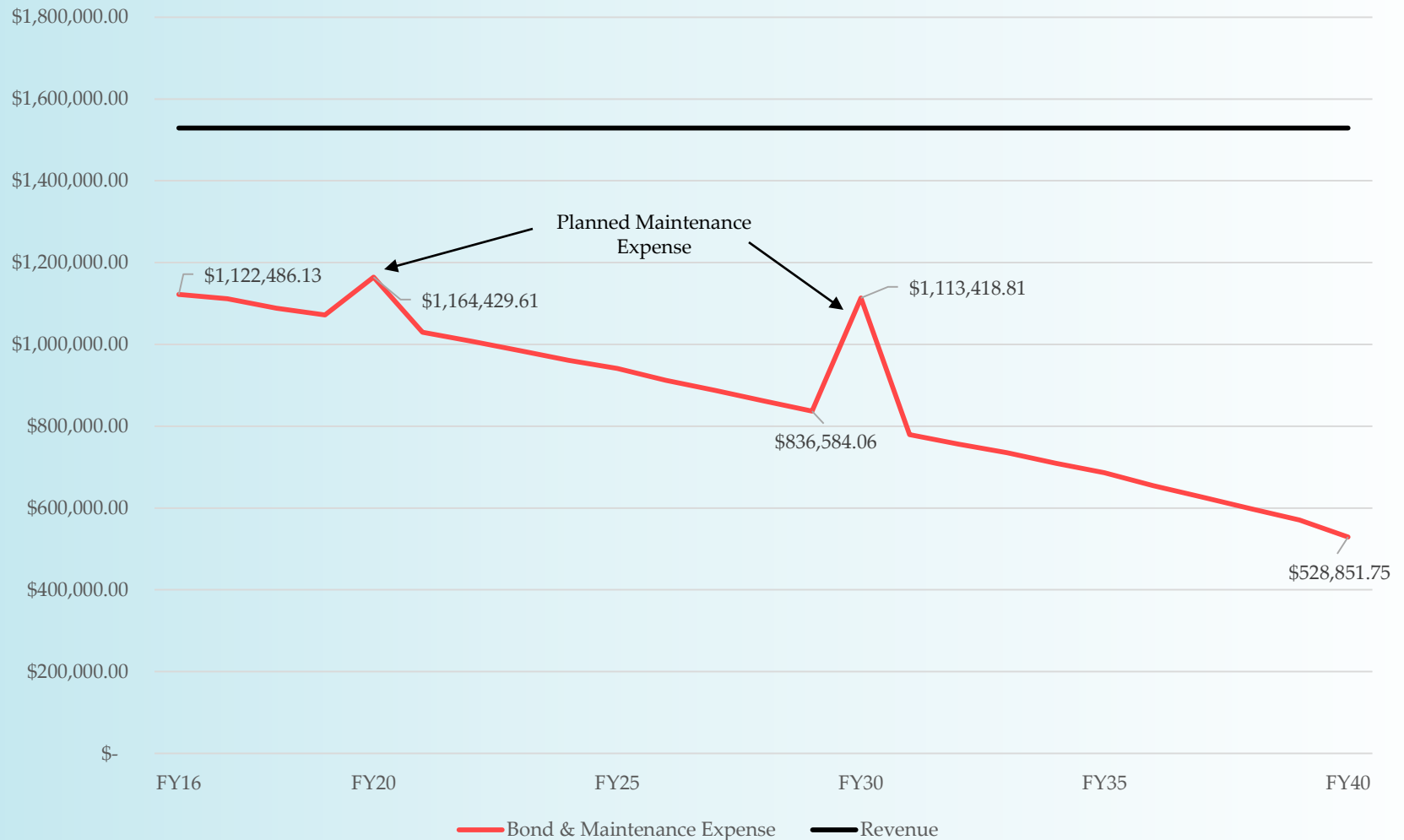
Cross Street Bridge Bond Expense Decreases Annually

Chart compares revenue sources (\$600,000/year from College + \$929,345/year in local option tax receipts) to annual debt service payments*



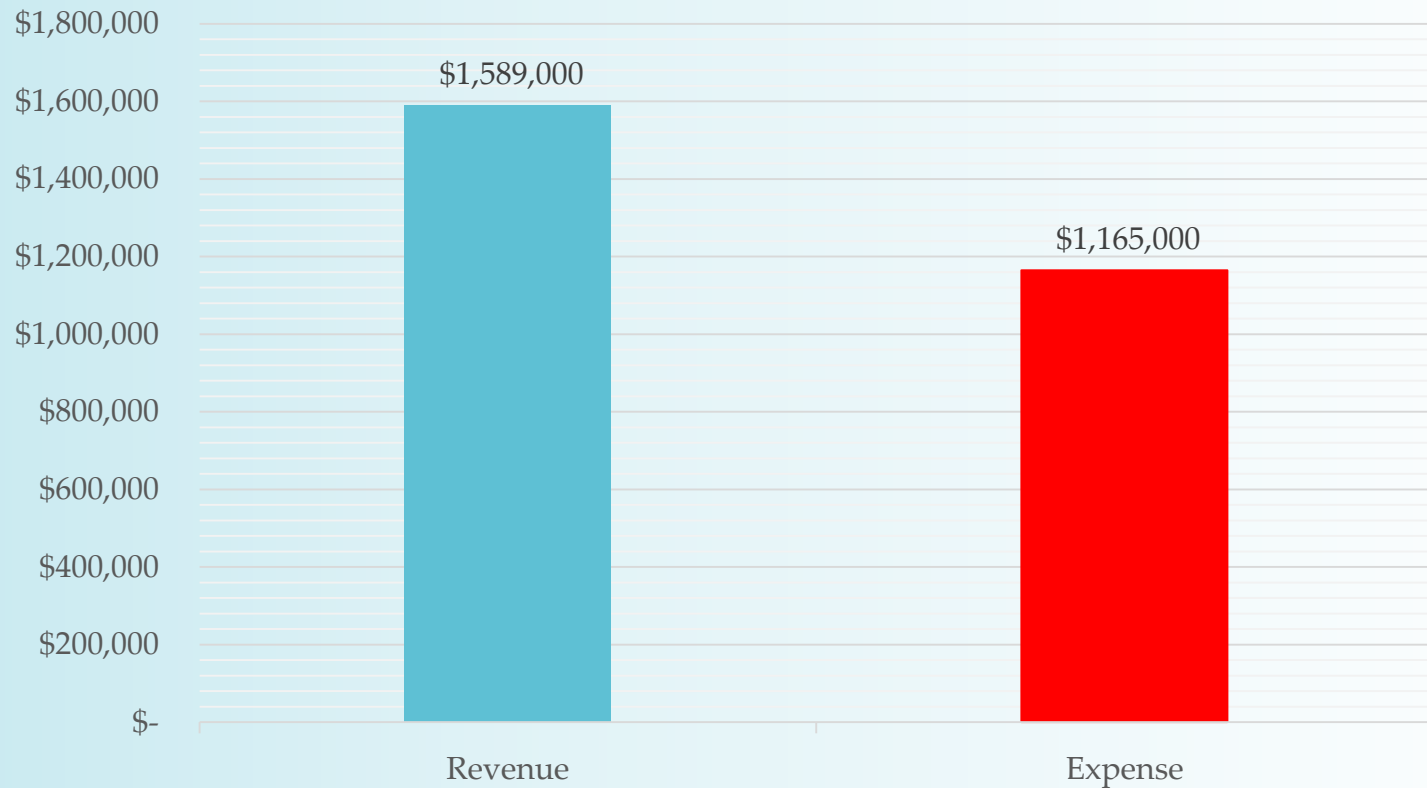
*\$929,345 is five-year average

Cross Street Bridge Bond & Maintenance Expenses Compared to Annual Revenue of \$1,529,345



Cross Street Bridge Fund Reserve

Revenues Exceeding Expenses by \$400,000/year



FY20 (Projected)

Cross Street Bridge Reserve Fund

FY18 Year-End (June 30, 2018)

Fund Balance of \$ 2M

Sustainable strategy for financing infrastructure improvements needed

In February, noting the ongoing need for water, wastewater, highway and stormwater infrastructure projects and the burden that funding these projects will place on taxpayers and utility ratepayers, the Selectboard accepted the Infrastructure Committee's recommendation that it formulate an integrated, sustainable, long-term plan to finance infrastructure improvements.

Increased Funding for Infrastructure Improvements

As the Selectboard develops a long-term funding strategy, it proposes the use of the Cross Street Bridge Reserve Fund for capital improvements to continue to address a backlog of infrastructure improvements.

Increased Funding for Infrastructure Improvements

In addition to a large slate of ongoing projects, major projects planned for the coming year include:

Shard Villa Road – stabilization of 210 feet of river bank, road surface recycling and paving of 2,720 feet

Seymour Street/Pulp Mill Bridge Road Sidewalk Project – in cooperation with the Vermont Agency of Transportation, the Addison County Regional Planning Commission and the Town of Weybridge

Reconstruction of the Basketball Courts in Harold Curtis Park – in partnership with the East Middlebury Fire District

Increased Funding for Infrastructure Improvements

Increased funding in FY20 will allow the Town to develop design plans for:

- The rail platform & stormsewer improvements on Middle Seymour Street
- Cady Road culvert replacements and road reconstruction
- Court Street/Charles Avenue/Monroe Street Intersection Improvements
- Rehabilitation of buildings at the old wastewater treatment facility for much-needed storage
- The second phase of the Exchange Street pedestrian/bike path

Impact of Using Surplus Cross Street Bridge Reserve Funds on FY20 Budget

Total FY 2020 budget presented for voter approval

\$11,155,400

Total to be raised by taxes
(if Article 2 not approved)

\$7,836,854

Total to be raised by taxes
(if Article 2 approved)

\$7,436,854

Using surplus Cross Street Bridge Reserve Funds will reduce the projected increase in the FY20 tax rate:

	FY19	FY20*	Change FY19 –FY20
Municipal	\$ 0.9697	\$ 1.0365	\$ 0.0668
Apply Cross Street Bridge Reserve Funds/Local Option Tax Surplus	\$ (0.0076)	\$ (0.0529)	\$ (0.0453)
Voted Exemptions (Veterans)	\$ 0.0015	\$ 0.0015	\$ -
Fire Equipment Fund	\$ 0.0200	\$ 0.0200	\$ -
Total Municipal Tax rate	\$ 0.9836	\$ 1.0051	\$ 0.0215

**Actual tax rate will depend on final Grand List total after the reappraisal.*

Article 3

Vehicles & Equipment

Authorize the Selectboard to borrow up to \$133,470 to purchase:

- one police cruiser
- one dump truck/snow plow and related equipment
- one pick-up truck for use by the Recreation Dept.

Article 3

Vehicles & Equipment

<u>Schedule</u>	<u>Equipment Use / Description</u>
4 years	Patrol Cruisers
7 Years	Mainline Plow Equipment
10 Years	Mainline Vehicles
15 Years	Support Equipment
20 Years	Yellow Iron & Misc.

Equipment Fund

Rolling Stock 2019

<u>Department</u>	<u>Initial Cost</u>	<u>Replacement Value</u>	<u>10-Year Average</u>
Highway	\$ 2,204,037	\$ 3,038,287	\$ 397,578
Recreation	\$ 26,758	\$ 45,398	\$ 4,803
Police	\$ 381,695	\$ 464,207	\$ 57,916
Water	\$ 122,429	\$ 151,587	\$ 16,978
Wastewater	<u>\$ 258,065</u>	<u>\$ 309,374</u>	<u>\$ 23,847</u>
	\$ 2,992,984	\$ 4,008,853	\$ 501,121

One Police Cruiser



- Cycles-out one of the older, high-maintenance cars for a trade-in against the purchase of the new car.
- Estimated cost of replacing the cruiser and equipment is \$37,000

Dump Truck/Snow Plow



- Replaces 2005 Mack tandem dump truck
- \$235,000 purchase price offset by Water & Wastewater Reserves of \$48,714 and FY20 public works equipment fund replacement funds of \$127,816, resulting in \$58,470 to be borrowed
- 7-year replacement schedule anticipated

Highway/Parks & Recreation Pick-up



- Replaces 2007 Pick-up
- Used by the Highway and Parks & Recreation Departments
- Used for field maintenance, working on gardens and picking-up garbage
- 10-year replacement schedule anticipated
- \$38,000 purchase price

Article 4 - Budget

Fiscal Year 2020 Budget
(July 1, 2019 – June 30, 2020)

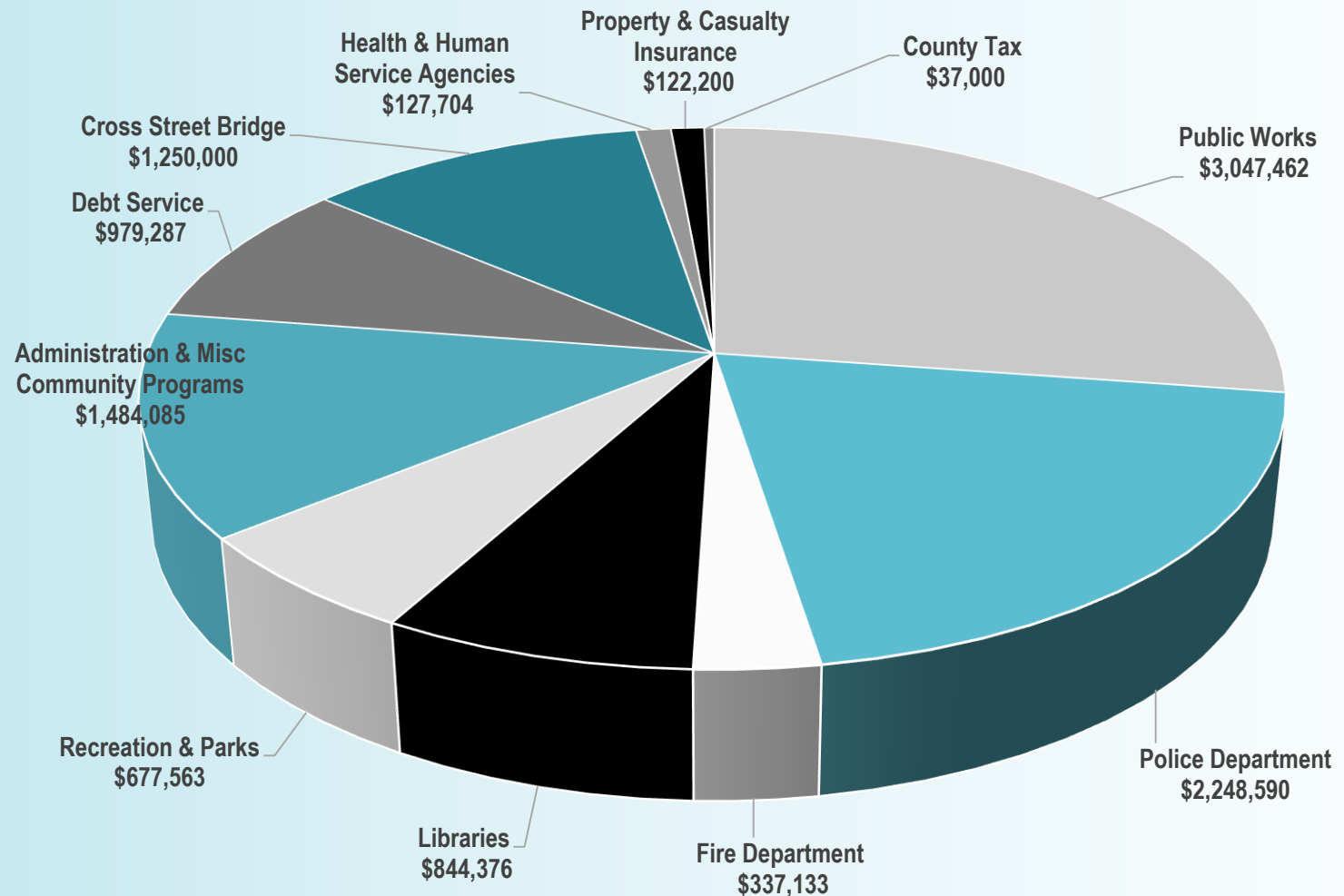
Total Budget **\$11,155,400**

Raised by Taxes **\$7,836,854***

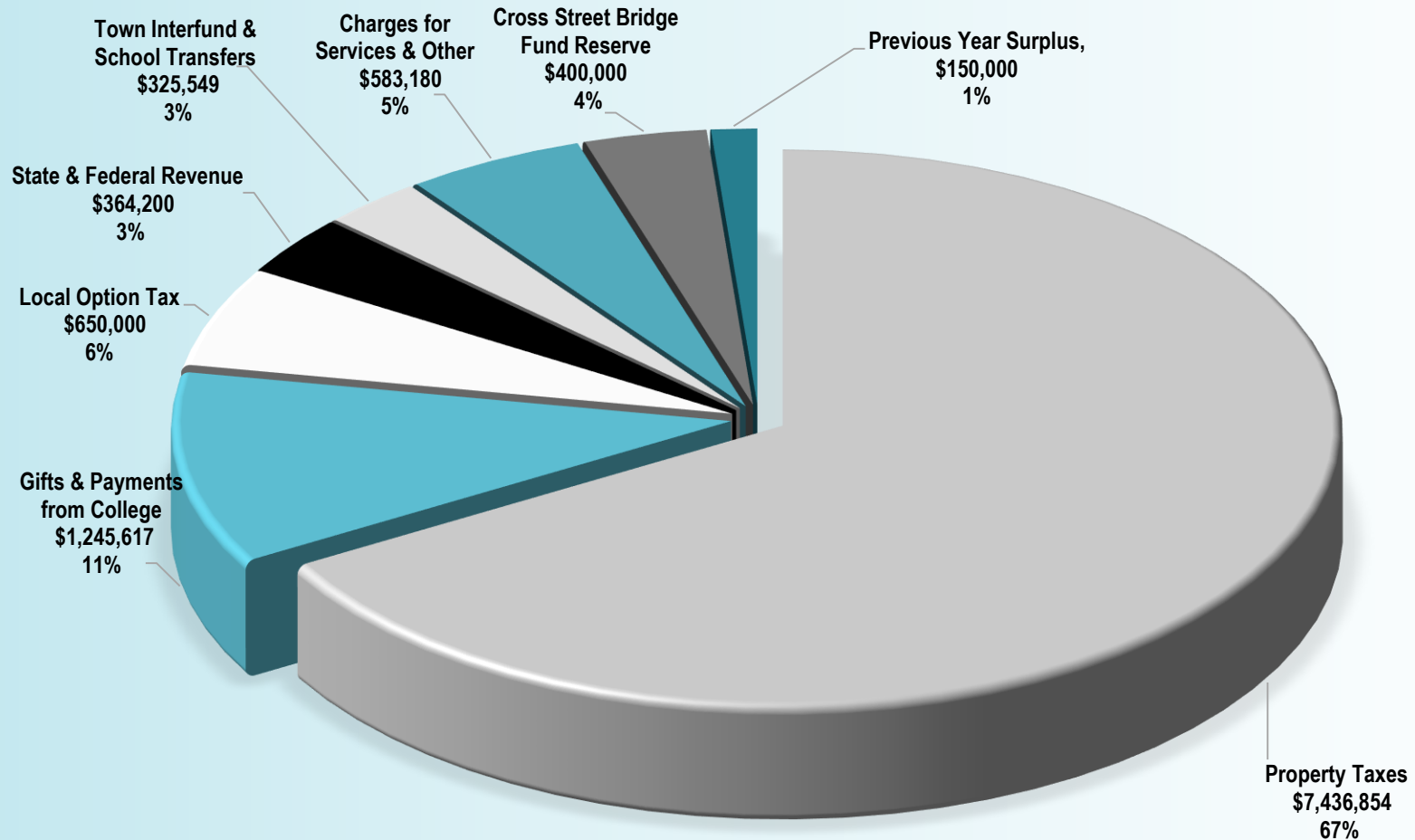
***Raised by taxes reduced to \$7,436,854 if Article 2, use of \$400,000 from the Cross Street Bridge Reserve Fund, is approved**

FY20 Expense Budget

including departmental capital and benefit expenses



FY20 Revenue with Cross Street Bridge Reserve



Major Budget Drivers

Budget Driver	Increase
Wages & Benefits Increases – Current employees	\$123,250
Wages & Benefits – Two new positions	\$126,000

New Position

Accounting/Grants Management

- .75 FTE position with benefits
- Assists with administration of \$2M in active grants
- Provides additional segregation of duties in the Accounting Office
- Addresses audit findings
- Staffing of Accounting Office remains smaller than communities of similar size and complexity
- \$63,000 in wages and benefits in FY20 budget.



New Position

Adult Services and Circulation



- 40 hr/week position at Ilsley Public Library
- Created in response to growing demand for adult programs and services
- Focuses on outreach and programming; assists with circulation
- \$40,000/year wages & \$23,000/year benefits (estimate)

Major Budget Drivers - continued

Budget Driver	Increase
Capital Improvements	\$266,119
Equipment Fund Repair	\$32,105
Equipment Fund – PD Vehicle Replacement	\$18,325

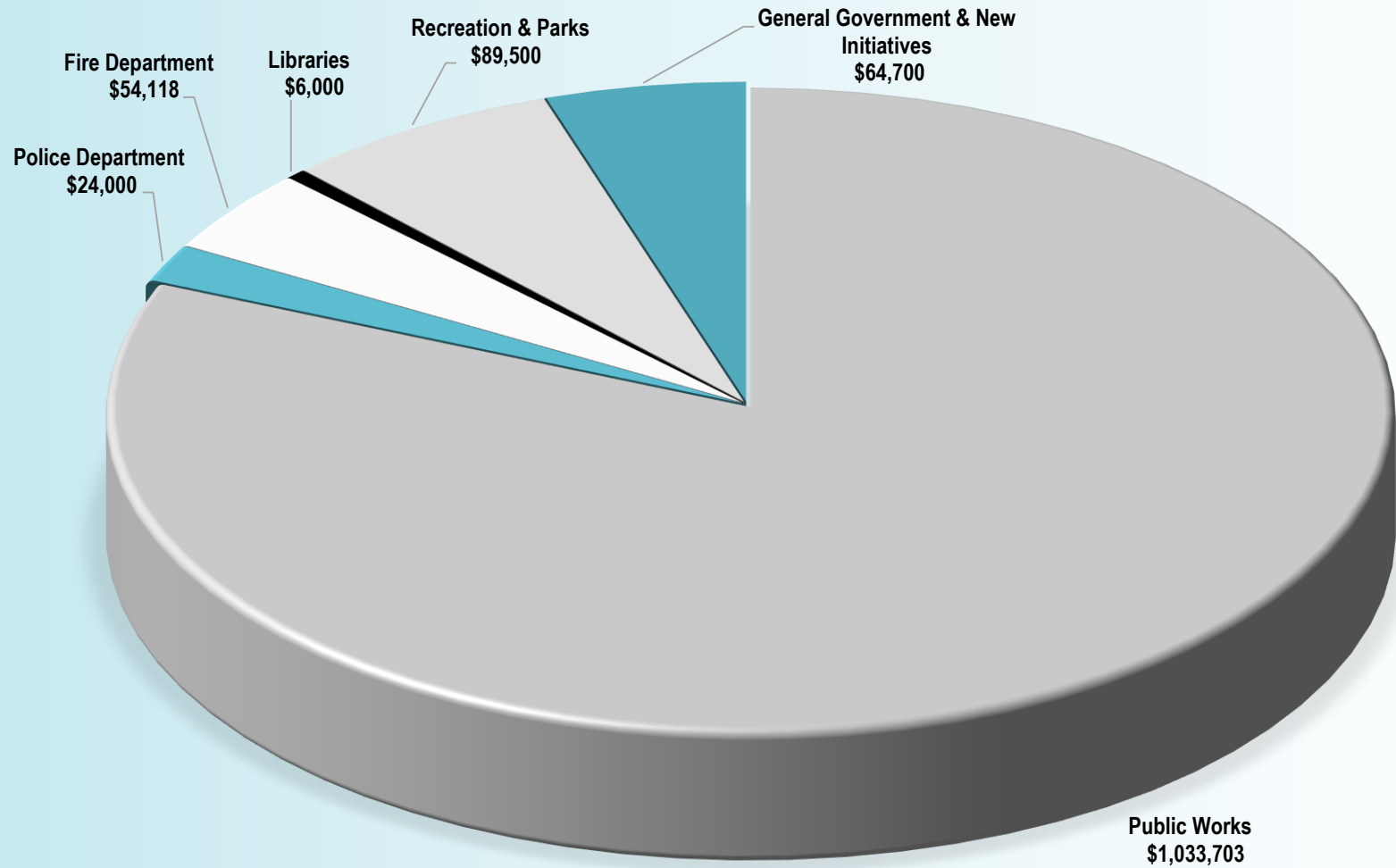
Budget Offsets

Budget Offset	Increase/ (Decrease)
Expense Decrease: Debt Service	(\$12,262)
Revenue Increase: Water & Wastewater Administrative Charges	\$30,044
Revenue Increase: Interest Earned on Investments	\$40,000

Featured Health & Human Service Agencies

Agency	FY19	FY20
HOPE (Helping Overcome Poverty's Effects)	\$7,960	\$7,960
RSVP (Retired Senior Volunteer Program)	\$2,050	\$2,050
Addison County Readers	\$2,000	\$2,000
Otter Creek Natural Resource District	\$884	\$884

FY20 Capital Budget



Modest Increase in Municipal Tax Rate

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Looking Ahead

While the Selectboard presented a budget requiring only a modest increase in the budget again this year, keep in mind that increases in the following expenses:

- Capital Improvements
- Replacement of Vehicles & Equipment
- Health Insurance
- Vehicle & Heating Fuel
- Mandates, including the Clean-up of Lake Champlain

and uncertainty on the future of state and federal funding, will put significant upward pressure on budgets in FY21 and beyond.

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

Article 5

Tax Due Dates

TWO equal installments:

- October 15, 2019; and
- March 15, 2020

To allow time for completion of the reappraisal.

Article 6

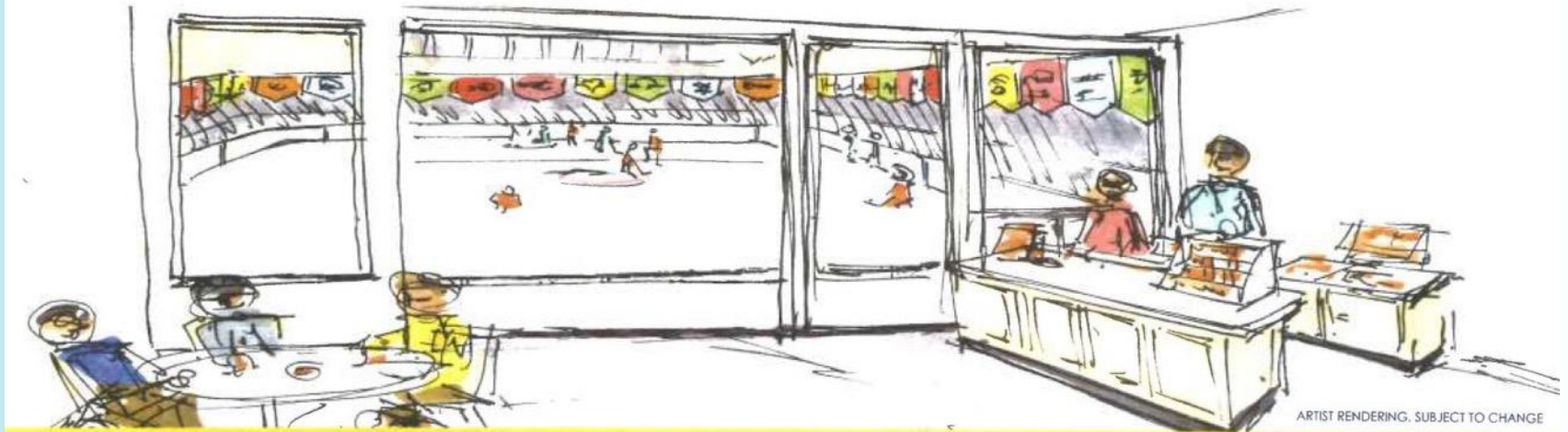
Delinquent Tax Penalty

- 1% penalty on taxes not paid by March 15, 2020
- Additional 7% penalty on taxes not paid within 10 days of March 15th
- Interest charged on each installment not paid by the due date at the rate of 1% per month for the first three months, and 1.5% each month thereafter.

Amended Article 7

Memorial Sports Center

Shall the voters of the Town of Middlebury authorize the Selectboard to borrow a sum not to exceed \$100,000, payable over an initial term of five years, subject to re-funding at maturity, for the purpose of financing improvements to the Memorial Sports Center?



Article 7

Memorial Sports Center



If approved, an additional \$100,000 would be borrowed to complete improvements at the Sports Center, and the existing MSC loan from 2009 would be extended by five years, to 2034, resulting in annual payments *less* than current payments.

Article 7

Memorial Sports Center

- The borrowing would take the form of a five-year note with a 15-year amortization. At the end of the initial five-year term, a balloon payment would be due and the balloon balance would be converted to a longer-term obligation.
- Payment of note Guaranteed by Friends of Middlebury Hockey.

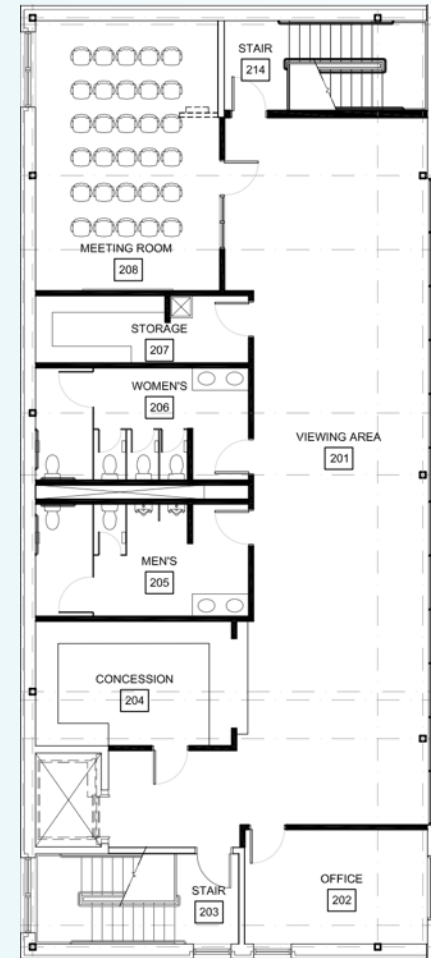


Article 7

Memorial Sports Center

Improvements include:

- accessible public restrooms
- elevator for access to a 2nd floor family-friendly heated viewing area
- improved concession area
- seating area with view of playing surface
- meeting room for team and community use
- on-site manager's office



Article 7

Memorial Sports Center



- \$350,000 total estimated project cost
- Two-year fund raising campaign has raised over \$250,000, with more than 300 donations from Addison County business and families.

Introductions by Candidates for Elected Office



Town Offices - Tuesday, March 5
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.



Ballot Article 9

Advocate for 350VT Climate Solutions Resolution



Urge the State of Vermont to:

- Halt any new or expanded fossil fuel infrastructure
- Achieve 90% renewable energy by 2050 for all people in Vermont
- Ensure that the transition to renewable energy is fair and equitable for all residents, with no harm to marginalized groups or rural communities

Ballot Article 10

Local Commitment to 350VT Climate Solutions Resolution



Advise the Selectboard to:

- Weatherize Town Buildings
- Install rooftop solar panels on Town buildings
- Reduce energy use
- Encourage practices that build the soil carbon sponge
- Seek funding to implement these initiatives

Ballot Article 11

\$3,000 for Habitat for Humanity



Ballot Article 12

Encourage the Selectboard to enact an ordinance banning single-use, carry-out plastic bags.





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