

*Town of Middlebury*

Town Meeting 2018

# Agenda

Monday, March 5, 2018

Mary Hogan Elementary School

7 p.m. Annual Town Meeting

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Tuesday, March 6, 2018

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.



# *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

# *Introduce Selectboard Members*

- Brian Carpenter
- Susan Shashok
- Nick Artim
- Laura Asermily
- Heather Seeley
- Victor Nuovo
- Farhad Khan



# *Dedication of Town Report*

## **Karl Neuse**



The Town of Middlebury dedicates the 2017 Town Report to Karl W. Neuse and thanks him for his extraordinary dedication and outstanding service to the community and the Town of Middlebury.

# *Bob Collins Award*

## *Outstanding Volunteerism in Recreation*



Susan Veguez

# *Thank You*



## **Terri Arnold**

Former Middlebury Parks & Recreation Director



# *Thank You*



**Kevin Unrath  
Former Library Director**



**Don Sweet  
Retired Patrol  
Officer**

*Thank You*



**Susan Shashok**

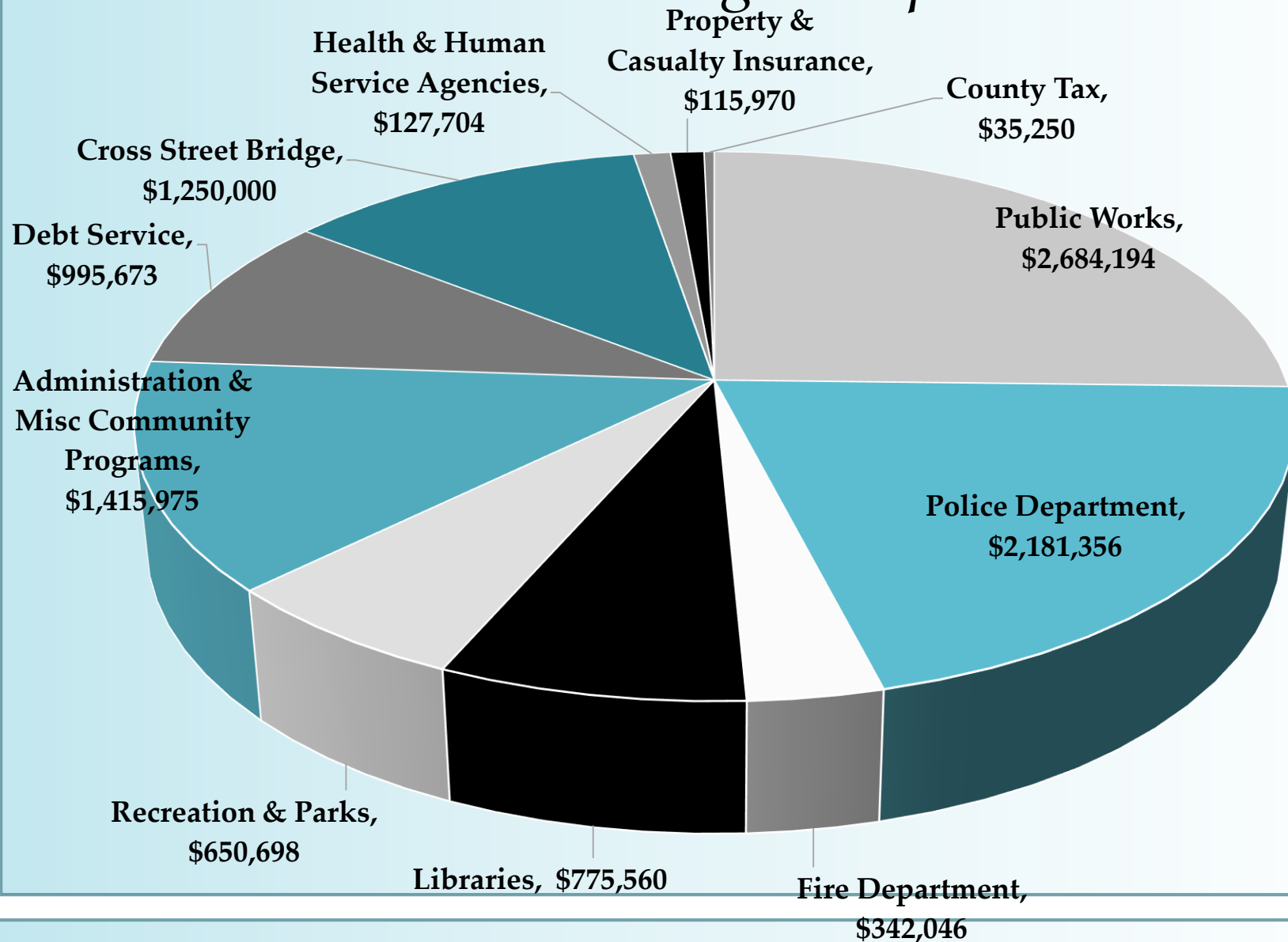
Thank you, Susan, for your service on the Selectboard from  
September 2011 until March 2018.

# *Article 2 - Budget*

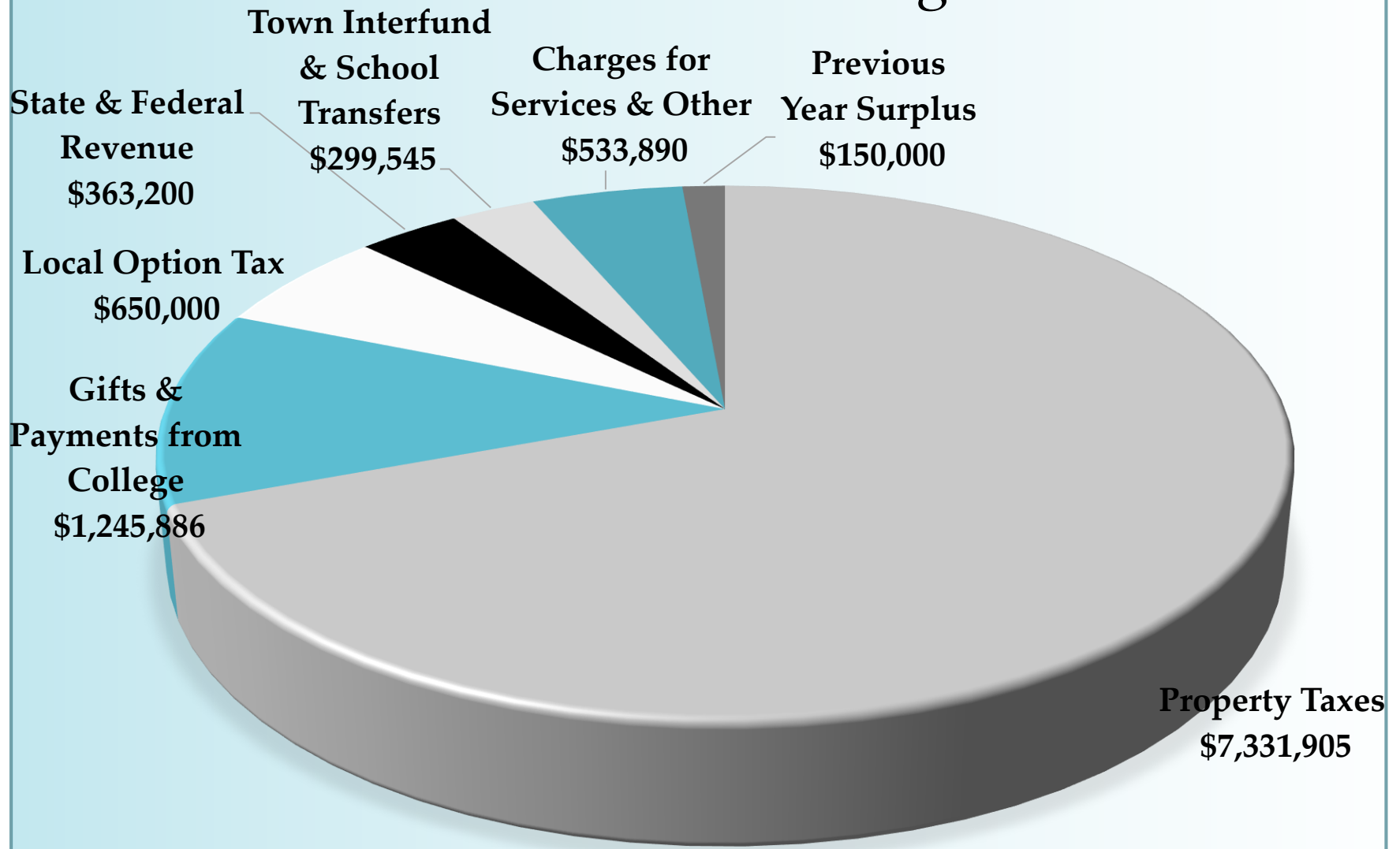
Fiscal Year 2019 Budget  
(July 1, 2018 – June 30, 2019)

Total Budget **\$10,574,426**  
Raised by Taxes **\$7,331,905**

# *FY19 Budget Request*



# *FY19 Revenue Budget*



## *Major Budget Drivers*

Budget Driver	Increase
Wages & Benefits	\$189,790
Capital Improvements	\$57,484

## *Budget Impact Offsets*

**Increase in Grand List -- 1.4% -- approximately \$99,000 to offset expense**

**Reductions in Property & Casualty Insurance Premiums – more than \$36,000 reduction in expense achieved through competitive bidding**

**Reduction in Police Canine Program Expense – start-up expenses of \$24,560 incurred in FY18 are not needed in FY19.**

*Health & Human Service Agencies  
Funding Requests Reviewed By Selectboard*

Agency	FY18	FY19
Hospice Volunteer Services	\$2,000	\$2,000
AgeWell, formerly CVAA	\$3,000	\$3,000
Parent Child Center	\$10,000	\$10,000
WomenSafe	\$5,000	\$5,000
Addison Central Teens	\$30,000	\$35,000



# *Increased Funding for Infrastructure Improvements*

Funding for capital improvements increased by \$57,484

Continued focus on addressing aging infrastructure and deferred maintenance in a systematic way by inventorying infrastructure and facility needs and prioritizing projects based on available funding.

## *Increased Funding for Infrastructure Improvements*

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

**Charles Avenue** from the school stop sign north toward Water Street. The project includes stormwater & curbing improvements, road recycling & paving, streetlighting, and water main & sewer main replacement (funded by the water & sewer funds)

## *Increased Funding for Infrastructure Improvements*

**Shard Villa Road** – river bank stabilization of 210 feet, 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

# *Infrastructure Improvements Upcoming Projects*

Looking ahead, the Selectboard is working on two major projects, which we anticipate bringing to voters for bond votes in November 2018:

- Water System Improvements
- East Middlebury Village Flood Resiliency Project

## *Slight Increase in Municipal Tax Rate*

	FY18	FY19	<b>Change FY18 -FY19</b>
Municipal	\$ 0.9605	\$ 0.9718	\$ .0113
Voted Exemptions (Veterans)	\$ 0.0017	\$ 0.0017	\$ -
Fire Equipment Fund	\$ 0.0200	\$ 0.0200	\$ -
Business Development Fund	\$ 0.0000	\$ 0.0000	\$ -
Total Municipal*	\$ 0.9822	\$ 0.9935	\$ .0113

\*Decision on Article 5 will affect the estimated tax rate

# *Looking Ahead*

While this is our fourth year proposing a budget requiring a level or minimally-increased tax rate, keep in mind that increases in the following expenses:

- 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 FY19 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 3*

## *Vehicles & Equipment*

Authorize the Selectboard to borrow up to \$122,400 to purchase a police cruiser, a street sweeper, a skid steer and an asphalt hot box.



# One Police Cruiser



- The Police Department replaces cruisers on a rotating schedule of two cruisers one year, one cruiser the next.
- Cycles-out one of the older, high maintenance cars for a trade-in against the purchase of the new car.
- Estimated cost of replacing one cruiser is \$28,000

# Street Sweeper



- Replaces and upgrades Town's 1999 mechanical street sweeper with a vacuum sweeper
- Pending successful grant application – Town's matching share is \$56,000 or 25 % of the estimated purchase price of the street sweeper



## Skid Steer

- Replaces 2000 John Deere tractor/loader and provides additional functionality
- Purchase and use split between Highway, Parks & Recreation , Water and Wastewater Departments
- General Fund Share is \$24,000 or 40% of the estimated \$60,000 purchase price



## Asphalt Hot Box

- Provides ability to permanently repair potholes and water main repair cuts with hot patch asphalt in the winter, eliminating need to return in spring
- Purchase and use split between Highway, Water and Wastewater Departments
- Highway/General Fund share is \$14,400 or 60% of the estimated \$24,000 purchase price

## *Article 4*

### *Tax Due Dates*

Shall the Town vote to collect taxes on real property for fiscal year 2018/2019 in three equal installments due in the Treasurer's Office on the 15<sup>th</sup> day of August 2018, the 15<sup>th</sup> day of November 2018 and the 15<sup>th</sup> day of March 2019?

# *Article 5*

## *Cross Street Bridge Reserve Fund*

Shall the Town vote, pursuant to 24 VSA § 2804(a), to authorize the Selectboard to apply \$57,484 in surplus funds from the Cross Street Bridge Fund to offset increased spending for Capital Improvements in the FY19 General Fund Budget?

# *Article 5*

## *Cross Street Bridge Reserve Fund*

- Annual receipts from Middlebury College's yearly contribution and the local option tax, which are dedicated and reserved for the debt service and maintenance requirements, are projected to exceed anticipated expenses by approximately \$300,000 or more per year
- Cross Street Bridge Reserve Fund has a surplus of \$1.3M



# *Article 5*

## *Cross Street Bridge Reserve Fund*

- Selectboard decided to ask voters to use \$57,484 of the surplus to offset increased capital improvement spending.
- If the concept of tapping the Cross Street Bridge Fund for capital improvements is well received and approved by voters, the Board intends to propose the use of the Cross Street Bridge Fund for capital improvements in future years as well.



# *Article 5*

## *Cross Street Bridge Reserve Fund*

Using surplus Cross Street Bridge Funds to offset increased spending for capital improvements will reduce the increase in the tax rate:

	FY18	FY19	Change FY18 -FY19
Municipal	\$ 0.9605	\$ 0.9718	\$ .0113
Voted Exemptions (Veterans)	\$ 0.0017	\$ 0.0017	\$ -
Fire Equipment Fund	\$ 0.0200	\$ 0.0200	\$ -
Apply Cross Street Bridge Fund	\$ 0.0000	\$ (0.0076)	\$ (0.0076)
Total Municipal Tax rate	\$ 0.9822	\$ 0.9859	\$ 0.0037

# *Article 6 – Other Business*

## Town of Middlebury Town Meeting Poll

*To gauge awareness of town surveys, events, communication options and preferences for various options in an easy "Doyle Poll" check-off style.*



# *Article 6 – Other Business*



## *ACSD Budget Overview*

*Ruth Hardy, Addison Central School District Board of Directors*

## *Article 6 – Other Business*

Ballot Item:

To elect officers as required by the Middlebury Town Charter.

- Opportunity for Candidates to Introduce Themselves

# *Article 6 – Other Business*

Town Offices - Tuesday, March 6

7 a.m. – 7 p.m.

