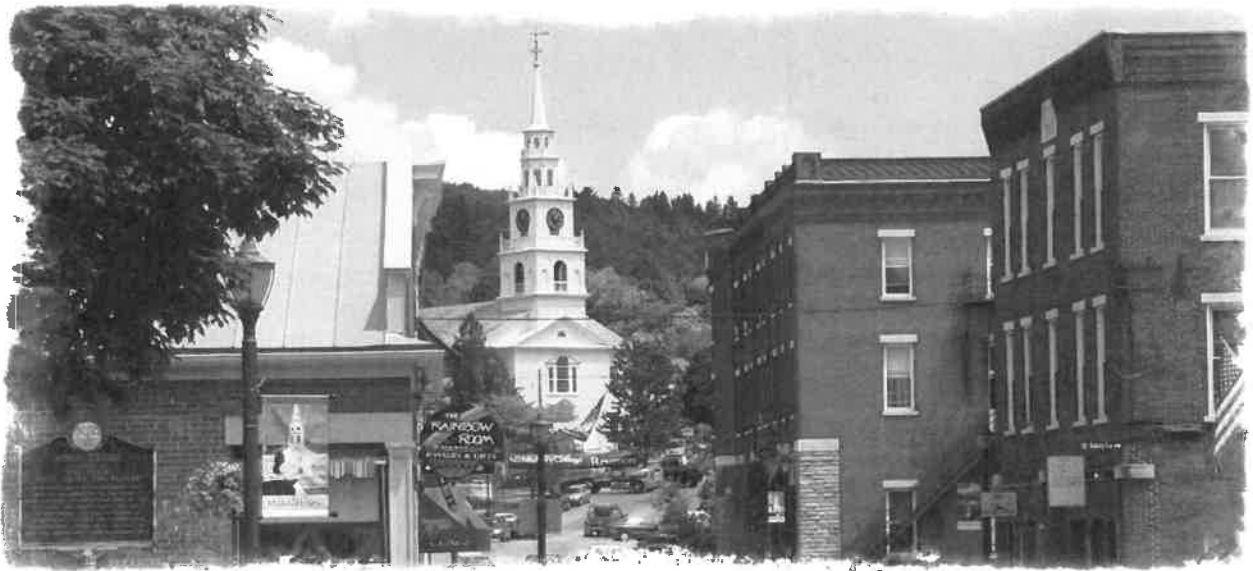


Town of Middlebury Annual Report



For Fiscal Year Ending
June 30, 2016

ON THE COVER: Downtown Middlebury, courtesy of Tom Scanlon
DEDICATION PHOTO: Walter Calhoun, courtesy of Tom Scanlon

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DEDICATION OF TOWN REPORT



Walter Richard Calhoun

Walter Richard Calhoun is a life-long resident of Middlebury. He served our country in the U.S. Army during the Korean War, and is a Life Member of the American Legion. Following his retirement from his position with the State of Vermont, he turned his attention to local service.

Addison County Court Diversion (now known as Addison County Restorative Justices Services) has benefited from Walter's many years serving on the Review Board for hundreds of cases, lending his straight forward, Vermont common sense approach to his questions and decisions with each client. The Restorative Justice staff reports he means a great deal to them and all the other volunteers as well.

Walter has served as Town Agent for the Town of Middlebury since 1991. This position is established by State Statute to assist with litigation, and is an annual appointment made by the Selectboard. While the Town Agent is not a highly visible or active position, Walter faithfully requests reappointment each year and is ready to serve should the need arise.

Most people will recognize Walter as the gentleman guarding the security of our ballot boxes at elections. Walter has also served as an elected official on the Board of Civil Authority and as Justice of the Peace since 1992, performing numerous marriages and sitting in on countless property tax appeals and abatement hearings.

The Town of Middlebury dedicates the 2016 Town Report to Walter Richard Calhoun and thanks him for his extraordinary dedication and outstanding service to the community and the Town of Middlebury.

ELECTED AND APPOINTED OFFICIALS

ELECTED OFFICIALS

Moderator James Douglas	3/16-3/17
Town Clerk, Ann Webster	3/14-3/17
Treasurer, Jacqueline Sullivan	3/14-3/17

SELECT BOARD

Brian Carpenter, Chairman	3/14-3/17
Nick Artim	3/16-3/19
Laura Asermily	3/14-3/17
Donna Donahue	9/15-3/18
Victor Nuovo	3/16-3/19
Heather Seeley	3/16-3/19
Susan Shashok	3/15-3/18

JUSTICES OF THE PEACE

February 1, 2015 – January 31, 2017

Brian Bauer	Alice George
Ted Foster	Margret Kloch
Margaret Martin	Andrew Pezzulo
Walter Calhoun	Kevin Newton
Francois Clemmons	Michael Olinick
Julie Coons	Sally Foley
Beth Diamond	Hudson Tilford
David Dorman	

BOARD OF CIVIL AUTHORITY

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

LIBRARY TRUSTEES

Skylar Atkins	3/14-3/19
John Freidin	3/13-3/18
Rebekah Irwin	3/12-3/17
Catherine Nichols	3/16-3/19
Chris Watters	3/15-3/20
Kevin Unrath, Director	

PRUDENTIAL COMMITTEE (ID#4)

Ruth Hardy	2016 - 2019
William Connelly	2013 - 2016
Jason Duquette-Hoffman	2016 - 2019
Amy Graham	2014 - 2017
Victoria Jette	2014 - 2017
Leslie Bodette	2015 - 2018
Lorraine Morse	2014 - 2017

UD #3 SCHOOL BOARD

(Middlebury Reps.)

J.P. Rees	2014 - 2017
Lorraine Morse	2016 - 2019
Steve Orzech	2015 - 2018
Devin McLaughlin	2014 - 2017
Mark Perrin	2015 - 2018
Allison Stanger	2014 - 2017
Robert Ritter	2015 - 2018

LISTERS

Beth Dow	3/16-3/19
Robert Poppenga	3/14-3/17
Hudson Tilford	3/15-3/18

APPOINTED OFFICIALS

ADDISON COUNTY REGIONAL PLANNING COMMISSION DELEGATES

Ted Davis
David Hamilton
Karl Neuse
Kathleen Ramsay, Alternate
Ross Conrad, Alternate

DEVELOPMENT REVIEW BOARD

Kevin Newton, Chair
Anne Taylor
Donald Keeler
Scott Foster
Rick Emilo
John MacIntyre
David Hamilton
Gary Baker, Alternate
Jennifer Murray, Clerk/Secretary

PLANNING COMMISSION

Nancy Malcolm, Chair
John Anderson
Sam Ostrow
Sarah Peluso
Chris Robbins
Barbara Saunders
Steve Terry
Jennifer Murray, Town Planner
Victor Sinadinowski, Clerk/Secretary

DELINQUENT TAX COLLECTOR

Kathleen Ramsay

HEALTH OFFICER

Tom Scanlon
Dustin Hunt, Deputy

FIRST CONSTABLE

Tom Hanley

SECOND CONSTABLE

Gary Barclay

DESIGN ADVISORY COMMITTEE

Natalie Peters, Chair
Glenn Andres
Jim Pulver
Chris Zeoli
Jennifer Murray, Staff

PARKS & RECREATION COMMITTEE

Greg Bogliolo, Chair
Jim McDaniels
Carl Robinson
Mark Wilch
Bill Ford – MSC Representative
Elaine Hammond – ID 4 Representative
Tricia Allen – Ilsley Lib. Representative
Colby Benjamin – ACT Representative
Donna Donahue – Midd. Selectboard
Terri Arnold, Dir. of Parks & Recreation
Dustin Hunt, Program Dir.

ADDISON COUNTY SOLID WASTE DISTRICT REPRESENTATIVE

Eric Murray (Delegate)
Laura Asermily (Alternate)

FENCE VIEWERS

Donald Groll
Dean Rheume
Jeremy Rathbun

FIRE CHIEF

David Shaw

TOWN AGENT

Walter Calhoun

TOWN GRAND JUROR

Karl Neuse

TOWN SERVICE OFFICER

Kathleen Ramsay

TREE WARDEN

Chris Zeoli

Matthew Robins, Deputy

ZONING ADMINISTRATIVE OFFICER

Jennifer Murray

Victor Sinadinowski, Assistant

ASSISTANT TOWN CLERKS

Louise Fitzsimmons

Veronica Parrish

ASSISTANT TOWN TREASURER

Madeline Gardner

REPORTS OF THE SELECTBOARD AND TOWN DEPARTMENTS

Selectboard

Brian Carpenter, Chairman



Pictured in the photograph are left to right (standing); Brian Carpenter (Chair), Donna Donahue, Victor Nuovo and Nick Artim. (seated); Heather Seeley, Laura Asermily and Susan Shashok.

Annual Report of the Selectboard Brian Carpenter, Chair

2016 was another exciting and productive year for the Town of Middlebury. In early February, a large crowd gathered to celebrate the opening of the new Recreation Center on Creek Road. The modern, bright space has led to an uptick in enrollment in youth programs and inspired the start of many new programs for residents of all ages. Later in the spring, our new net-zero ready Town Offices at 77 Main Street opened, welcoming citizens to its light-filled, handicapped-accessible space.

The former Municipal Building and Gym at 94 Main Street were demolished last summer and a beautifully landscaped; inviting public park was created on the site. During the demolition of the gym, a time capsule from the 1939 construction was discovered in the cornerstone. The time capsule was opened in a ceremony at the end of July and found to include lists of students, teachers and staff at the high school at 94 Main at that time. We were delighted that some who were students in the 1930s attended the event. Some younger residents, who attended high school in Middlebury in the Forties, Fifties and Sixties, recognized names of the faculty and staff, including some of their favorites!

The replacement of the Main Street and Merchants Row Bridges continued to be an area of principal focus for the Selectboard. Working closely with the Vermont Agency of Transportation (VTrans) and concerned citizens last summer and fall, the Board sought and won additional protections in the form of a Finance & Maintenance Agreement with the State that

significantly reduces the Town's financial and legal risks. The Board also successfully advocated for changes to the project design and schedule that vastly improve heart-of-town safety while limiting the impact of the project on our community.

The Agency of Transportation announced in December that it will undertake a full Environmental Assessment of the project in 2017, including an evaluation of environmental protection risk mitigation measures designed to protect the Otter Creek corridor. Although the Environmental Assessment will result in a delay in the start of the project, which is unfortunate, we believe it will improve the overall project by helping to minimize the impact on our businesses, our residents, and our historical buildings and by putting in place the strongest possible environmental protection for the Otter Creek.

It should be noted that this project will produce several collateral wins for the Town, including the undergrounding of more downtown utilities and the introduction of streetscape and Printers Alley improvements. It also paves the way for the planned introduction of passenger rail service to New York City in 2020.

Most important, we are now confident that the project will address the serious public safety threat to our community presented by two heavily deteriorated 100-year-old bridges and poor track conditions that led to a derailment in 2007.

With 2017 Town Meeting marking the end of the initial 5-year voter-approved funding window for the Middlebury Business Development Fund, the Selectboard appointed a Task Group last fall to review the MBDF's performance to date and to make recommendations for the future of Middlebury's economic development efforts. In December, the Task Group issued a 'White Paper' analysis of the MBDF initiative drawn from numerous interviews with community members, entrepreneurs, local and regional economic development representatives and business leaders.

The White Paper concluded that, while there remains a strong feeling that Middlebury business development is needed and worthy of funding, the effort, as currently structured, has not achieved the results we had hoped for. As a result, the Selectboard is working to refocus 'economic development' by appointing a second working group with the task of analyzing and recommending ways to leverage existing business development/support infrastructure within our area for greater economic impact. This working group will return with a recommendation to the Board for the next phase of economic development in Middlebury by June 30th.

During 2016, the Board also supported several projects to improve the quality of life in our community: accepting the Bascom fishing access on Creek Road as a public park; leasing a parcel of land on South Street for the creation of the Town's first dog park; obtaining funding for wildlife and bird habitat restoration in Wright Park; relocation of the Teen Center to the Warming Hut in the Rec Park; and funding a portion of the repair of the Boathouse Bridge over Otter Creek, in partnership with the Middlebury Area Land Trust.

Finally, I thank my fellow Board members, Nick Artim, Susan Shashok, Victor Nuovo, Laura Asermily, Donna Donahue, and Heather Seeley, and our very capable Town Manager, Kathleen Ramsay, and all our support staff for their hard work and dedication to our community.

Police Department

Tom Hanley, Police Chief

2016 was an eventful year for the police department. While the overall volume of calls for service was down slightly from 2015, the nature of the calls increased in intensity and required far more substantial police involvement. This occurred at a time when two officers were out of work for extended periods of time recovering from injuries and a staff vacancy was unfilled due to a lack of qualified applicants. The department also lost the services of three veteran part-time dispatchers due to relocation out of state, a change in regular full time employment, and a full time job on the other side of the state.

The department handled an unprecedented number of death investigations in 2016. These included two fatal traffic accidents, a fatal fire, a fatal plane crash, fentanyl over doses, suicides, and the discovery of human remains in a wooded area. On top of this was an attempted double murder at a group home.

The nature of calls handled by the police reflects the social and health issues in the community. Mental health issues continue to absorb much of the staff time, as each case usually involves a prolonged police engagement. Family and relationship issues and disputes continue to result in an increasing need for police intervention. The number of public inebriates also continues to rise requiring intervention and protective custody. Sex offenses continue to rise, reflecting the digital age – sexting, predatory behavior and the like require enhanced use of technology for investigation.

On the horizon is one significant issue that will affect the cost of service. Currently the department office is accessible Monday- Saturday 7 a.m. - 11 p.m. as the department maintains its own in-house dispatch. On Sundays and from 11 p.m. - 7 a.m. dispatch is now handled from the State Police dispatch in Westminster. At these times, service is limited to primarily first response and emergency call taking. There is no cost for this service attributable to local property tax-based funding. That is projected to change, however, with the state seeking fees for the provision of this most basic service. The fees are requested primarily to encourage agencies to find their own dispatch solutions and to wean themselves from that provided by the state. Studies are in progress through the end of 2016 to find a solution to this issue.

At Town Meeting in 2015, a number of questions came from the floor inquiring on the status of the department re-instating the K-9. The K-9 is a tool that is primarily used to augment police patrol – it reduces the need for police to use force, provides officers an enhanced sensory perception in higher-risk situations, and serves as a deterrent for criminal activity. At Town Meeting 2017, the K-9 issue will be brought up as a Warning item.

In December, the department participated in “Operation Profundo”, a joint emergency exercise to test the readiness of Middlebury College and local emergency services in response to a major catastrophic event.

On a lighter note, officers of the department participated in the Torch Run for Special Olympics; the annual Christmas toy drive providing gifts for children in need; and in an unusual event, the

department raised over \$2,000 for CampTa-Kum-Ta by growing beards in November and December in a program we named “Deer Camp Beards for Kids with Cancer” Officers were required to make a minimum donation to have department grooming standards waived for the 6-week event.

The following is a table of calls for service for 2016:

Call Type	Occurrence	Call Type	Occurrence	Call Type	Occurrence
Sex Offenses	18	Robbery	0	Burglary	24
Larceny	156	Auto Theft	2	Frauds	41
Vandalism	66	Drug Offenses	44	Liquor Off.	37
Disturbances	197	Family/Domestic	109	Mental Health	68
Susp. Activity	335	Trespass	14	Assaults	23
Public Inebriates	63	Animal compl.	135	Alarms	271
Traffic crashes	249	Injury crashes	21	Fatal crashes	2
Juvenile	76	Death invest	21	All Other	3,286

Middlebury Fire Department

David Shaw, Fire Chief

The Middlebury Fire Department is a community based paid, on-call volunteer fire department. The year 2016 saw an ever-increasing demand for our services. We answered 230 calls for service with 58 different types of events (ex: chimney fire, car accident, rope rescue, etc.). Our membership is currently at 34 members, which is on the low side of what our target is. This past December, the community saw its first fatal house fire in over 4 decades. Two of our members, Assistant Chief Pat Shaw and Captain Paul Garrow, risked their lives to make entry into the residence, to locate the owner. I would personally like to thank both members for the unselfish and dedicated service that they provide to this community in our organization; risking one's life for the protection of another.

In late October of 2017, the community will see the arrival of a new ladder truck. This will replace our current truck which is 25 years old.

We are always looking within our community for new members. This is a most rewarding profession where you can make lifelong friendships and challenge your inner self. For more information about becoming part of our organization, please visit our web site at middleburyfiredept.org or contact me personally by phone at 802-989-3456.

Town Clerk's Office

Ann Webster, Town Clerk

ELECTIONS

2016 proved to be a hectic election year. At Town Meeting 2016 voters took care of usual business and approved the annual budget. In addition voters approved some changes in how and when penalties are applied to late property tax payments. Voters also eliminated the office of elected auditor as Middlebury conducts a professional audit each year. A full copy of the Annual Meeting Minutes are available on page 59.

The Presidential Primary increased voter turnout for Australian ballot voting, which marked the final Town Meeting and Australian balloting to be held in the gymnasium at 94 Main Street. The creation of the Addison Central School District was approved and Board members from the member towns of Bridport, Cornwall, Middlebury, Ripton, Salisbury, Shoreham, and Weybridge were elected. The State Primary was held in August and we were able to handle the flow of voters easily through the conference room at the Town Offices at 77 Main Street. The General Election was held November 8th at the new Municipal Recreation Center at 154 Creek Road. Voters remarked that they thought the process went smoothly at the new facility although close to half the ballots cast during that Election were Early Ballots. You can find results for all the elections on pages 71-77.

Starting as of January 1, 2017 Vermont law has changed to allow for Same Day Voter Registration. This will alleviate the problem of residents being turned away from the polls on election day. It is always preferable that a resident is already registered to vote prior to an election, which you may do by coming to the Town Clerk's Office in person or register on line at <https://olvr.sec.state.vt.us>. The VT Dept. of Motor Vehicles has also started automatically registering voters when they apply for or renew their license. Of course this is a new procedure and there certainly may be glitches as the State gets used to this process, but it should ultimately end up with more voters on the checklist.

The Secretary of State's Office also encourages voters to visit My Voter Page where individuals may check their registration status, find answers to election questions and even request early ballots. Access this site at <https://mvp.sec.state.vt.us>. If you have any difficulty logging on to this site it may be because the Town Clerk's Office does not have your most up-to-date information. Check with us if you have problems.

VITAL RECORDS

There are no significant changes to the number of vital records filed in the Town Clerk's Office over the past year. The number of births in our area continues to increase slowly. The number of deaths has appeared to level off after a substantial increase last year. The number of marriages recorded this year has stayed consistent with previous years. Below is a 5 year comparison of the number of vital records recorded in Middlebury during 2016.

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Births	360	384	382	396	407
Deaths	161	143	140	180	177
Marriages	51	57	56	58	51

LAND RECORDS

You may access our land record indexes from 1955 to present at <https://vermont-townclerks-records.com>. Sign in as a guest and you can view indexes at no cost. For a nominal subscription fee to Cotts Systems you can access the document images and can print copies for the same \$1 per page fee charged in my office. Below is a 5 year comparison of the number of documents submitted for recording.

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
# of Pages	4794	5384	5352	5886	5562
# of Documents	1932	1637	1394	1503	2113
# Property Transfer	183	241	262	282	233

DOG REGISTRATION

As required by State law all dogs must have a current rabies vaccination and be registered with the Town Clerk between January 1st and April 1st, each year. After April 1st penalties apply for all unlicensed dogs. Current license fees in Middlebury are \$19.00 for a spayed or neutered dog and \$23.00 for an unaltered dog. To register your dog by mail and receive a new tag send a check made out to the Town of Middlebury for the proper fees and include a copy of the current rabies certificate. Below is a 5 year comparison of the number of dog tags issued in 2015.

<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
457	455	447	464	467

I would like to thank all the residents and members of the Board of Civil Authority who served as Election Officials over this past year. These are the people who support me and my staff in providing the smoothest operation of the elections. I would also like to thank both my assistants, Ronnie Parrish and Louise Fitzsimmons, for their hard work and support during a demanding year. Not only did they stay on top of all the daily responsibilities of the office, but kept up with the additional demands of each election while settling in to a new office space at 77 Main Street. We are all thankful to be enjoying our new facility where we each have increased workspace and a much more efficient flow to our work. Our records are now housed in more appropriate conditions and we have room for growth.

Treasurer/Accounting Services

Jacqueline Sullivan, Treasurer/Accounting Services Manager

The past year has been busy, yet very exciting. Transitioning from the old office to our new office has been a pleasure. The new space is both efficient and spacious, the lighting is simply amazing. The new Town Office is a building the community should be very proud to call our Town Center.

The daily responsibilities in the Accounting Office include daily deposits of monies received for taxes, water, sewer (both current and delinquent), and accounts receivable. We are always available to answer any financial questions you may have with regard to any of the above

accounting duties. Additionally we are transitioning to a new water meter reading system. The new system will enable everyone the ability to better track their usage of water.

We would like to make a push for automatic tax payment and water/sewer payments. Both programs have been very successful, creating efficiency on both the customer and the Town. Automatic payments ensure that due dates will not be missed, and payments lost in the mail are a thing of the past. If you are interested in either of these automatic payment plans you can contact the Accounting Office to obtain the necessary forms.

The Treasurer's Office is open Monday through Friday from 8:30 a.m. – 4:30 p.m., with extended hours on Tax deadlines.

Questions or comments can be directed to the Treasurer/Accounting office by calling Jackie at 458-8003 or Deb at 458-8004.

Lister/Assessor's Office

William Benton, Assessor

The 2016 grand list exhibited a moderate 1.5% increase. The taxable grand list increased from \$7,229,427 to \$7,339,954. The municipal tax rate decreased from \$0.9820 to \$0.9780 or 0.4% per hundred dollars in assessed value. The residential education tax rate decreased from \$1.8431 to \$1.8080 or 3.5%. The non-residential education tax rate decreased from \$1.6780 to \$1.6670 or 0.01%.

The increase in the grand list was the result of single family housing growth with new homes being built on Cottage Lane, South Ridge, Fields Road and White Pine Lane. We benefited from a large solar array on Route 7 South coming on line. Commercial property increases were noted at R.L. Vallee and North Pleasant Street Housing. Finally, we determined that the Middlebury College Ridgeline residential complex was taxable due to the lease terms. This project was taxed as 40% complete in 2016 with the remaining value being added in 2017.

Business personal property was eliminated from the grand list in 2016 after a five year phase out approved by the voters in March 2010. The reduction of personal property value in prior years had to be offset by gains in real property. We started with a deficit in grand list growth in each of the prior five years. Now, all real estate gains go directly to increase the grand list.

Middlebury currently has 92 parcels in the State administered Current Use Appraisal Program, encompassing 10,256 acres. Current use land is assessed on its agricultural or forest use value as opposed to market value. Qualifying farm buildings are exempt from education taxes. Total current use exemptions totaled \$12,109,800 in 2016. The state reimburses the municipality for current use reductions.

Act 60 and 68 education funding bills resulted in two education tax rates. As noted, in 2016 the residential education tax rate and the non-residential education tax rate decreased. The 2016 legislature passed Act 46 to reduce costs through school consolidation and the application of penalties for per pupil spending increases. The Addison Central School District towns voted to

consolidate their governance structure according to the requirement of Act 46. Income sensitivity measures are still available for lower income Vermont tax payers. Please contact your tax advisor to learn the specifics about income sensitivity provisions. If you are a resident, please file your homestead declaration form by April 15, 2017.

The common level of appraisal, as determined by the Division of Property Valuation and Review, certified in December 2016 decreased from 92.08 to 87.28 with a coefficient of dispersion of 13.34. Our CLA declined after a period of four increases in five years. This decline is the result of a stronger residential real estate market in Middlebury and sales of commercial properties in excess of assessment. The coefficient of dispersion measures equity among property assessments and classes. A COD of 13.34 is considered to be good.

The decrease in our CLA was not unexpected. Our annual review of sales versus assessments revealed this trend and it is expected to continue. In 2016, we notified the Selectboard of our forecast and entered into discussions for a town wide reappraisal. We have contracted with the assessment division of New England Municipal Resources to conduct a reappraisal beginning in the summer of 2017 with a completion date of May 2019. Funds for this reappraisal have already been reserved from state reimbursements, no tax dollars will be required to fund this project. I ask that you understand the complexity of this project and treat the reappraisal contractors with respect while they perform their inspections.

Our Board of Listers are Beth Dow, Hudson Tilford and Robert Poppenga. The Listers deserve credit for their hard work and thoughtful decision making during grievance appeals. I would again like to take this opportunity to thank Alison Joseph Dickinson, the Lister Office Assistant. Alison is the Town Clerk and a Lister in the Town of Ripton and her years of experience have made our office more efficient and productive.

The office is open for research during regular Municipal Building business hours Monday through Friday. Assessor William Benton is available on Wednesday mornings and by appointment. Please feel free to contact us if you have any questions or comments. Our office phone number is 388-8100. E-mails can be directed to wbenton@townofmiddlebury.org or wdbentonappraisers@gmail.com.

Planning and Zoning Office

Jennifer Murray, Director of Planning and Zoning

The Planning Commission is a seven-member board appointed by the Selectboard, with duties described by State law in 24 VSA Ch. 117. The Planning Commission's primary responsibilities include regular updates and revisions to the Middlebury Town Plan, which guides the vision for growth of the Town, as well as making edits and revisions to the Middlebury Zoning and Subdivision regulations and zoning map. Twice per year, the Planning Commission meets with Middlebury College to discuss long-range planning. During 2016, the Planning Commission devoted the majority of each meeting to making updates to the various chapters of the Middlebury Town Plan, in anticipation of a Comprehensive Town Plan update in 2017. The Planning Commission is staffed and supported by the town planner. Regular meetings of the Planning Commission occur twice monthly, on the 1st and 3rd Mondays of each month, at noon

in the Municipal Offices. The meetings are open to the public, and all are welcome to attend. The Planning Commission members in 2016 were: Nancy Malcolm (chair), Chris Robbins, Steve Terry, Barbara Saunders, Sarah Peluso, John Anderson, and Sam Ostrow. Minutes are prepared by Victor Sinadinowski.

The Development Review Board is a seven-member board (currently with two alternates) that is appointed by the Selectboard. The Development Review Board is a quasi-judicial board that carries out a variety of development review functions including subdivisions, change of use requests, development proposals and administrative appeals. The Development Review Board holds warned public hearings to review applications and take public comment, then renders a written decision following the close of the hearing. The Development Review Board meets on the 2nd and 4th Mondays of each month on an as-needed basis. Applications appearing before the board are processed and scheduled by the assistant zoning administrator, who acts as board clerk. Both he and the zoning administrator act as staff advisors to the Development Review Board. In 2016 the Development Review Board held 14 hearings to review various types of applications. Development projects approved by the Development Review Board in 2016 included: the new addition on the Middlebury Natural Foods Coop; a future dog park; a new storage building at Bourdeau Brothers; and the new Pediatric Dental facility on Route 7 South.

The Design Advisory Committee is a five-member board (currently with one vacancy), appointed by the Selectboard. They hold warned public meetings on Fridays at noon, on an as-needed basis. This committee, which is composed of volunteers with various design backgrounds, serves in an advisory capacity to the Development Review Board and the zoning administrator, primarily in matters related to the design and appearance of new construction and historic renovations. In addition to providing recommendations to staff and the DRB, the Design Advisory Committee also has a seat at the drawing board, meeting early with applicants to help them refine their design ideas. The constructive feedback that applicants receive from the Design Advisory Committee helps them to bring the best possible plans forward when they meet with the Development Review Board for approval. The Design Advisory Committee works hard to produce suggestions that improve the quality of new development, and they play a very important role in protecting the appearance and character of our Town.

In 2016, the Planning and Zoning Office issued 151 zoning permits including 19 new dwelling units and 4 small subdivisions. The Planning and Zoning Department has a staff 3 people (2.5 FTE): Jennifer Murray, Victor Sinadinowski, and Tom Scanlon.

Jennifer Murray completed her first year as Director of Planning & Zoning in September 2016. She provides staff assistance to both the Planning Commission and Development Review Board as well as the Design Advisory Committee, and serves as both town planner and zoning administrator. In August 2016, we were pleased to welcome Victor Sinadinowski in the position of Assistant Zoning Administrator and DRB Coordinator. Victor has been assisting customers with zoning questions and permit applications, as well as scheduling and warning meetings and drafting decisions, correspondence and staff reports. Victor earned a JD and Master of Environmental Law and Policy from Vermont Law School and previously worked at the Southern New Hampshire Planning Commission. Victor also has a background in education, having worked as a teacher in Virginia and at Common Roots in South Burlington.

Tom Scanlon continues his service as a part-time employee filling several roles. Tom serves as the Town Health Officer (primarily ensuring compliance with VT rental housing health laws), and assists the police department as public information officer, when needed. As Town webmaster, during 2016 Tom continued his practice of posting updates, photos, agendas, minutes, and other web site information for the Town. Tom has also been assisting with researching and issuing Certificates of Compliance and helping with the investigation and remedy of zoning violations.

Thanks again to the community for your support and to all board members and many citizen volunteers who have contributed this year. The Planning Commission, Development Review Board and Design Advisory Committee all deserve special recognition for all their hard work.

If you have questions regarding Town planning issues or inquiries about development opportunities or Town regulations, please do not hesitate to call our office at 388-8100 x210, or send an email to jmurray@townofmiddlebury.org.

Copies of the Town Plan, Zoning and Subdivision Regulations, permit forms and checklists and other general information are on the Town's web site: www.townofmiddlebury.org.

Public Works Department

Bill Kernan, Director of Operations

Dan Werner, Director of Planning

HIGHWAY & EQUIPMENT DEPARTMENT

The Highway staff are Highway Division Chief Matt Cram, Shawn Devino, Israel Dwire, Peter Kimball, Jeff Warden and Barry Whitney. The Town also employs Ken Hastings and Ken Boudreau as temporary part-time sidewalk plow drivers to assist with clearing sidewalks, footbridges, paths and stairs. All these men continue to do a superb job throughout the year keeping roads, drainage, and other infrastructure, safe and functioning as well as performing winter maintenance. These tasks mean they are often away from family on nights, holidays and weekends.

Head Mechanic Ray Highter, retired at the end of September. We thank him for 23 years of service to the Town. Eric Steele was promoted to the head mechanic position. The Equipment Division services dozens of Town-owned vehicles and pieces of equipment for seven departments and they do an outstanding job! This year we replaced the bucket loader, the line-painting equipment and a trailer for hauling equipment and job-site supplies. A new pick-up truck will arrive shortly. We thank the voters for supporting our needs to help serve you. Patti Kirby is our Public Works Administrative Assistant. She is the friendly face and voice of the Department when the public calls for service.

Improvements to roads this year included projects on Painter Road and Creek Road (paved section). See the Capital Improvement section for more information.

Gravel roads continue to see improvements on gravel base and drainage. Maintenance gravel was added to roads as needed with South Street, Morse Road, Creek Road, North Branch and Dragon Brook roads receiving extra attention.

The Department continues to provide services in other areas on a routine basis. These include street sweeping, bridge cleaning, line painting, pavement markings, sign installation and maintenance, pothole patching, tree and brush trimming and removal, winter maintenance, road grading and chloride treatment, repairing sewer leaks and providing excavation and trucking for water leaks, storm water system maintenance and cleaning. Highway staff replaced culverts at 10 locations and improved stormwater structures at 11 areas. Shard Villa received ditch cleaning, culvert replacement and road base reconstruction in a small area. This work is in anticipation of future paving work. Colonial Drive had ditching and culvert work done. This area needs an underground drainage project soon. Lower Foote Street received 200 feet of new drainage pipe to alleviate a drainage problem.

The crew installed two new solar powered Rapid Flashing Beacon light sets at two locations: South Pleasant Street & Cross Street and at North Pleasant Street from the Green to the Middlebury Inn. These lights are push-button activated flashing LED lights to warn traffic of pedestrians in the crosswalks.

The Trackless sidewalk snow machines continue to provide good service. Ken Hastings and Ken Boudreau are the operators. Although it's been a light winter so far, the machines have been reliable and the operators have been doing a fine job. We're also concentrating our efforts to remove snow/slush that get plowed by the street plows or by traffic spray onto the crosswalks approaches.

The Highway Department also assists the Water Department with water main breaks and service line repairs. They cleared trees and vegetation off a section of the cross-country water main route into town. They also assist the Wastewater Department with repairs to its collection system and the Recreation Dept with a variety of maintenance needs.

Future projects in 2017 include drainage, curb, and sidewalk installation on North Pleasant Street, improvements to a section of Charles Ave, a large culvert replacement in Halpin Road, and stabilization of a section of Shard Villa Rd adjacent to the Middlebury River.

WATER DEPARTMENT

Department staff is Water Division Chief Willie Glen, Victor LaBerge, and Heather LaDuke. They are dedicated to provide customers a quality product and great service. The Department publishes an annual quality report (Consumer Confidence Report) in June. It provides a summary of water quality and testing requirements.

The staff handles many service requests, collects water samples, maintains meters, perform leak detection, and repairs fire hydrants, service lines and mains. They located many water main and service lines for the Vermont Gas project.

The Department continues to make progress to replace deteriorating water main through capital improvement projects. We had 15 water main breaks during the last 12 months (23 in 2015, 11 in 2014). We repaired two curb valve leaks and four service line leaks. The water main along US Route 7, south of our Public Works complex continues to be troublesome.

The telemetry control for the water system was upgraded in December. This technology monitors the reservoir level and turns the wells pumps on and off.

The Department is currently in the process of converting to a new system of reading water meters for most of our meters. Meters being read by the TRACE technology (radio-read) will go to cell-phone based technology. The register that sits on top of the meter body is replaced by a new one. The water does not need to be shut off for this conversion.

Aldrich & Elliott Engineering were awarded a contract to design permanent facilities for our water monitoring requirements. New water sampling buildings will be built for Well#2 and one for Wells 3&4. This work is expected to be complete in May of 2017.

The Department pumped 458,428,000 gallons this year which is down 4.6% from last year.

WASTEWATER DEPARTMENT

The Wastewater Department is responsible for the Treatment Plant, 20 pumping stations and town sanitary sewer lines. The Town's Treatment Plant is located in the industrial park at the north end of Industrial Drive.

The staff consists of Superintendent Bob Wells, Lab Technician Bill Malloy, Assistant Chief Operator Jerry Skira, and Operators Noah Fleury and Dean Rheaume. I thank them for their assistance and dedication that they have given me in the operation of our facility.

Treatment Plant

The Wastewater Plant's design flow is 2.72 million gallons per day. From January 2016 to December 2016 we have treated approximately 362,499,000 gallons of wastewater, averaging 993,148 gallons per day or 36.5% of design capacity for flow. We also accepted 2,073,450 gallons of septage from the surrounding non-sewer serviced areas.

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

The design organic load (referred to as BOD) is 8,801 pounds per day. We are now at 4,058 pounds per day average or 46.1% of design capacity for BOD. The Total Suspended Solids

design load for the plant is 5,853 pounds per day. We are now at 1,979 pounds per day or 33.1% of design capacity for TSS.

Class A Biosolids represents 100% of all the biosolids that we handled at the facility. The costs to produce Class A biosolids is between \$45 - \$47 per ton while the Non-Class A material costs approximately \$85 per ton to dispose. We have subsequently produced 4,580 wet tons of Class A biosolids that was beneficially reused at a local farm.

Our discharge permit from the State of Vermont was renewed in August 2008 and we are awaiting our new permit from the State. Our biosolids certification was renewed in August of 2014 and is good until June 30, 2024.

The influent pipe at the plant was replaced in September due to significant corrosion. All the inflow to the plant was by-passed for this work. Masterson was the contractor and the project cost was \$60,200.65.

Grounds – All of the grounds within and around the perimeter of the Wastewater Treatment Plant is maintained by the Plant staff. We mow the grounds in the summer and plow within the treatment plant during the winter.

Pumping Stations

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

Equipment Maintenance/Repair – All of the equipment is repaired and maintained in-house if possible. Major repairs such as pump rewind, or other electrical or computer repairs that we may not have the skills or are equipped for, are contracted.

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

Town Sewer Lines

Monitoring – Infiltration is something we are always trying to minimize. The less infiltration the less probability of overflows or sewer backups. A number of areas have been noted for repair/replacement due to the amount of infiltration within the lines.

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

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

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

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

CAPITAL IMPROVEMENTS (Highway, Water, Wastewater)

Creek Road Rehabilitation (paved section) and Sidewalk Improvement Project

The project began at Court Street and ended 2,200 feet south, south of the VTrans maintenance facility. It included road reconstruction, storm drainage structures and piping, and new sidewalk along the west side of the street.

The Project was a combination of two separate projects and funding sources. The road portion is funded by the Town and the sidewalk portion was mostly funded by the State (up to \$250,000). Dubois & King, Inc. performed bidding services, contract administration and construction review. Munson Excavating, Inc was the successful bidder and work began in July. The construction cost was \$660,820.

Creek Road Bank Stabilization Project and Otter Creek Study

The Addison County Regional Planning Commission on behalf of the Town, is administering a grant to study alternatives for addressing the significant erosion of the creek and Creek Road. Pathways Consulting, LLC was selected to conduct the Creek Road Erosion Stability Study. The final report is due for completion in February 2017.

Recreation Building parking lot paving and lighting

The new Recreation Building on Creek Road saw two additions to the site. New lighting was installed in the parking lot in February. The parking lot was graded, and then paved in conjunction with the Creek Road Rehabilitation Project (above) in October. PIKE Inc., did the paving. The Highway crew then painted the parking lot lines with our new Lazer-Line Painting machine.

Painter Road Project

We receive a VTrans Class II Paving Grant of \$175,000 towards improving a section of Painter Road. The section began at the Munger Street intersection and ended 4,900 feet west. We paved a wider section of asphalt for 400 feet up a curved hill so bicyclists would have better visibility. The Highway crew cleaned ditches, corrected drainage issues, installed new culverts, relocated mailboxes, prepped driveway aprons, and laid shoulder stone after the paving was complete. Finally, they mulched and seeded disturbed areas. New guardrails were installed by a contractor. Total project cost was \$223,015.

Weybridge Street Sanitary Sewer Project

A 450-foot section of sanitary sewer main in Weybridge Street was found to be taking in groundwater due to pieces of broken pipe. A nearby sanitary manhole in the Gorham Lane subdivision was also found to have infiltrating groundwater. Green Mountain Engineering was contracted to design a replacement project for these items. Champlain Construction was awarded the bid for the work. Total project cost was \$208,266.

Combined Sewer Overflow Project (Wastewater Department)

This will be a long-term project for the Town. The initial step is to conform to an Administrative Order on Consent agreement reached with the USEPA. The EPA is requiring the elimination of sanitary sewer overflows whether or not we had a previous permit with the State.

We are required to submit a wet-weather overflow evaluation to the EPA. The Town contracted with Aldrich & Elliott Engineers to prepare the evaluation. We are also required to submit an assessment of the Town's legal authority to remove roof leaders, sump pumps, etc. from the collection system; and other related documents. This work was completed and sent to USEPA in late December. The next step will be to submit an Overflow Control Plan for EPA review by December 31, 2017.

In the future, there will be projects to reduce infiltration to the sanitary system, upgrades to the pump stations, elimination of sump pumps and roof leaders, etc.

Pulp Mill Road / Seymour St Sidewalk Project

This project is the result of a Federal and State grant to investigate the feasibility of constructing a sidewalk system in the Pulp Mill Bridge Area. The Towns of Middlebury and Weybridge, along with the Addison County Regional Planning Commission created a planning team to pursue the planning and construction of the sidewalk improvements. After a scoping study was completed in 2014, VHB was selected as the design consultant in 2015. The project has been approved for funding by VTrans and the permitting process has begun. Construction is anticipated in 2018. Construction estimate is \$453,000.

Facilities Planning

The Board contracted Harris and Harris Consulting, Inc.(H&H) to assist with developing Facility Condition Assessments of Town-owned properties. This involves inspection and inventory of buildings and property, and the many parts of them such as roofing, flooring, mechanical, electrical, heating, and cooling systems; interior and exterior conditions. Replacement schedules will be determined. The goal of this project is to start forecasting future budget needs for the significant monetary investment we have in our Town.

Water Monitoring Project

The Water Department is required to conduct and report continuous monitoring (sampling) of chlorine, and monitor and report daily fluoride levels in our drinking water. The Town has contracted with Aldrich & Elliott, Water Resource Engineers to design facilities at each entry point to the distribution system to achieve this goal. Design is almost complete. This project will go out for bids in winter of 2017. Completion is expected by summertime.

Parks and Recreation

Terri Arnold, Director

Dustin Hunt, Program Director

The Middlebury Parks & Recreation Department provides facilities and services for community members of all ages and income levels, and provides programs for both sport and leisure.

Proudly, we offer quality programs which are only limited by funds and facility availability. We offer Summer Youth Programs, Youth Sports Leagues, Youth Swim Instruction, After School Programs, Adult Sports Leagues, and Adult Programs. We now offer programs and sports for active seniors and seniors, such as Tai Chi, Yoga and Pickleball.

Part of being connected and staying on top of the latest trends in Recreation is being part of key organizations such as Vermont Recreation and Parks Association, National Recreation and Parks Association, Vermont Department of Forests, Parks & Recreation, Champlain Valley Agency on Aging, Meals on Wheels, Addison Central Teens, Ilsley Library, Memorial Sports Center, Mary Hogan School, local businesses, civic organizations and key citizens in our community who give us unlimited support and most importantly, their time.

Recreation Program Data

Total Number of Participants: 245 per week (Average)

Total number of Adult Participants in Age Well (No Cost) Programs

Tai Chi for Health & Balance- 15

Tai Chi 73 Form- 15

Bone Builders- 12

Senior Meals- 30

Total Number of Adult Participants in Fee-Based Programs

Fitness Boot Camp- 5

Zumba Fitness - 30

Yoga Classes - 12

Dog Obedience- 8

Total Number of Participants: 127

Space Provided for Social Service Agencies at No Cost

Counseling Service of Addison County- 3 Hours per week

Department of Children and Families- 2 hours per week

Easter Seals- 2 hours per week

Department of Health – 1 hour per week

Senior Meals (Meals on Wheels) 3 hours per week

Home, Health and Hospice Foot Clinic- 2 hours every month

Age Well (formerly Champlain Valley Agency on Aging) 5 hours a week

Total Number of Hours Provided at No Cost: 18 hours per week

The new Middlebury Recreation Facility is seeing a huge increase in rentals and use from weekly business meetings, birthday parties, community meetings, tournaments and requested bookings for 2017.

Special Events hosted at the Middlebury Recreation Facility

- General Election – approximately 2,000 people
- Turkey Trot – November – approximately 200 participants
- Pickle ball Tournament – new in 2016 – 32 participants and 50+ spectators
- Men's 3-on-3 Basketball Tournament – 64 participants and 100+ spectators
- Dance Showcase- 75 participants and 350 spectators
- 4 Youth Basketball tournaments, with combined 68 Teams and 1000+ spectators
- Chess Tournament with 32 participants and 50+ spectators
- Children's Birthday parties – approximately 50 with 15-100 people attending each
-

Programs/Committees/Camps served by Middlebury Parks & Recreation Staff

- Middlebury Nourishes Summer Feeding Program
- Middlebury STEAM Camp – girls 5th – 8th grades
- Middlebury Mayhem Youth Basketball Camp
- Young Athletes Program – Special Olympics
- United Way Day of Caring
- Middlebury Tree Committee
- Town Health and Safety Committee
- Town Deputy Health Officer
- Middlebury Off-Leash Dog Park Committee
- Middlebury Off-Leash Dog Park Committee
- Building Bright Futures
- Parks & Recreation Committee
- Summer Swim Team
- Middlebury Little League
-

Capital Projects for 2016

- New Siding and Windows on the Pool House Building
- New Roof and Vents on the Addison Central Teen Building (formerly the Warming Hut)
- Resurfacing of the four tennis courts in Recreation Park
- Turf treatment at Recreation Park

Middlebury Parks & Recreation experienced the retirement of Yvon Pouliot, Grounds and Facilities Supervisor after 20 years with the Town. Yvon was a huge asset to the Department

and his gardening talents will be enjoyed for years to come with the beautiful gardens he created in the downtown parks. He is missed and we wish him all the best.

Library Services

Kevin Unrath, Director

Library Trustees completed their strategic planning process in 2016, and are pleased to invite the Middlebury community to *Discover, Read, Create* at Ilsley! The library's *Mission* is to bring people and ideas together, foster public dialogue, build community, and enrich lives. In order to accomplish this mission, Ilsley will focus on the following *Guiding Principles*:

Ilsley welcomes all

- Services for all, regardless of income, race, gender, language, or religion
- Adaptable spaces for collaborative and solitary enjoyment
- Accessible, well-maintained building, adequate parking, and clean, safe bathrooms

Ilsley serves as a hub for reading, technology, and community

- Visitors discover popular and classic materials, public computers, and digital media production tools
- Expert staff develops inspiring programming and creates learning opportunities
- Volunteers encourage others to participate in a vibrant Friends of Ilsley Library group

Ilsley enriches the lives of children and youth

- Story times, learning activities for children, and vibrant summer programs
- Partnerships with schools and preschools to promote literacy
- Up-to-date access to technology
- Distinct spaces for tweens and teens

Ilsley enriches the lives of adults, especially seniors

- Collections, services, and spaces that appeal to all adults, especially those 50+
- Technology, community, and continuous learning opportunities
- Collaboration with community agencies

In order to see these principles fully realized, Ilsley has been planning for renovated and new space in the facility. A joint Trustee/Selectboard committee has spent the last three years gathering input from community members, looking at recently renovated facilities around the state and reading the library literature to discover what might help improve services for children, seniors and computer users. Although final plans have not yet been realized, Gossens-Bachman Architects of Montpelier have been working with the committee and staff to develop plans to take Ilsley forward into its next hundred years.

In terms of usage, Ilsley saw another busy year, with 170,000 visits and 174,000 items checked out. The library added a new downloadable music database, Freegal, which brought more than 20,000 tunes to the ears of listeners. Ebooks and Eaudiobooks saw more than 7,000 check-outs

via the popular ListenUpVermont interface. And more than 14,000 attended a program, including more than 3,000 attendees at summer programs geared towards keeping children reading while out of school. Many thanks to the volunteers, Friends, Trustees, staff and patrons for making this another great year at Ilsley!

Town Health Officer

Tom Scanlon, Health Officer

2016 followed the lead of the previous year wherein viable complaints were minimal. At least from this perspective, landlords are doing a better job at responding to complaints of tenants wherein there is no need for intervention under the Rental Housing Regulations. However, animal bites have been the most common type of t complaints followed up on once again in 2016.

Many calls that are received cover a gamut of areas, but most do not come under the purview of the health officer. Some questions come under the umbrella of state agencies and information is provided to get the individual pointed in the right direction, so his or her question will be answered and the problem resolved.

During the colder months it is not unusual to get heat related complaints. When the temperature outside is less than 55°F/13°C the heating system must be able to provide and maintain a temperature of 65°F/18°C in a rental unit. In addition to heat related complaints, mold seems to be a leader throughout the year. Some of these complaints are found not to be mold. However where it is prevalent and problematic it must be dealt with and it usually indicates there is a water leak or a ventilation problem.

The town health officers, upon receiving a complaint that requires an onsite inspection as related to rental housing, looks for many things both related to health and life safety. In addition to inspecting for sanitation related facilities and issues, pest infestation, heating, potable water, natural and mechanical ventilation, lead law and life safety requirements are observed and documented. This includes, but is not limited to, the number of electrical outlets and light fixtures, smoke and CO alarms, ensuring gfci and/or afci circuit breakers are in place and working properly, suitable exits, handrails on stairs, etc. When potential life safety issues are observed, in addition to being documented, they are forwarded to the Assistant State Fire Marshall who has jurisdiction in these matters, for follow up.

During 2016 both the Town Health Officer and Deputy Health Officer, Dustin Hunt, attended the annual Health Officer Training conducted by the State Department of Health. Additionally, they attended a specialized training covering the Zika Virus, Anaplasmosis, and Emergency Preparedness.

The monitoring of vectors (biting insects or ticks) is an important function of the State Department of Health and their routine reports are posted on the town's web site on the Public Health & Safety page. As our climate changes so do the vectors that can cause disease. Climate change does have a public health impact and a document addressing this issue can be found on the web site as well.

As a final word, during these colder winter months, please be careful when navigating either on foot or in a vehicle, and check in with your neighbors, particularly those that are up in years. We should be looking out for each other.

Middlebury Business Development Fund

Jamie Gaucher, Director

The Middlebury Business Development Fund (MBDF) is a public private partnership between the Town of Middlebury, Middlebury College and the surrounding business community. Jamie Gaucher is the Executive Director of the MBDF and day to day oversight is provided by Kathleen Ramsay as Middlebury's Town Manager and under the authority of the Middlebury Selectboard. Gaucher reports regularly to the Selectboard and monthly to an Advisory Board consisting of local entrepreneurs, business leaders, members of the Selectboard and officials within Middlebury College.

The work of the organization is focused on three primary dynamics – three of the most important gaps around economic development in Middlebury that spurred the formation of the MBDF: **Business Development and Prospecting** – identifying and communicating with companies and entrepreneurs that can thrive via the special attributes inherent in our community.

Innovation and Technology-Based Economic Development – helping bring new technologies to the marketplace or assisting entrepreneurs with their innovative business opportunities.

Leveraging the assets of Middlebury College – specifically for local economic impact.

A fourth area of focus is infrastructure – facilities and systems that will enable future growth.

Greater Middlebury has a number of infrastructure projects that should have happened a while ago, but have yet to come into focus. The MBDF is currently engaged in building transportation, intellectual, telecommunications and agricultural infrastructure here in Middlebury via projects like:

- a fiber-to-the-premise telecommunications network for greater Middlebury
- a round-a-bout at the intersection of Exchange St. and Rt. 7
- public investments at the Middlebury Airport
- a slaughterhouse and biogas and cold storage/distribution facility
- a for profit research corporation connected to the College to enable the commercialization of innovations with commercial potential

Some of the success to date has been via smaller entrepreneurial efforts like Full Sun, Seedsheets, Stonecutter, and a roughly 2 million dollar commitment of private investment at the Middlebury Airport. Gaucher believes that the MBDF should be accountable for not only jobs and investment from a quantitative perspective (economic development 101) but also from a qualitative perspective inclusive of some measure of economic diversity and quality of job. Securing investments and growing the grand list are the organizations current priority. Additionally, as mentioned above, there is considerable effort around infrastructure development.

The following is a set of goals (some of which have already been achieved), were approved by the MBDF Advisory Board last year:

Middlebury Business Development Fund (MBDF)
Advisory Board Retreat
February 2, 2015

In describing the work to anyone that asks I use the following language: "... (1)engaging an external audience around relocation or expansion opportunities in Middlebury; (2)bringing definition to innovation and technology-based economic development in our community and; (3)leveraging assets inherent to Middlebury College for local economic impact. Generally, I am working to build on the tradition of Middlebury as the cultural, educational and economic hub of central Vermont." Additionally, I also suggest the metrics around success include jobs, investment, economic diversity and quality of job (roughly salary and benefits).

The following goals represent my definition of success for the MBDF:

- Have the MBDF become self-sustainable – secure enough investment in Middlebury to account for the ongoing costs after the initial 5 year timeframe.
- Have Middlebury become known as a place where entrepreneurs can be successful – innovation/ technology based (scalable companies).
- Have Middlebury become internationally recognized as a place for telecommuters.
- Locate at least 3 new businesses at the Middlebury Airport.
- Locate at least 5 new businesses within our industrial park.
- Facilitate at least 2 substantial upgrades to our community's infrastructure – telecommunications, airport, food-hub, research corporation, etc.
- Successfully manage EDI.
- Locate at least 1 international business entity to Middlebury (Scandinavia, Montreal, Turkey, etc.).
- Facilitate a student/ group of students from the College to start a company.
- Facilitate the establishment of a federally-based or recognized center of excellence in Middlebury.

Middlebury Energy Committee

The Energy Committee works in four areas: energy efficiency (which we call "Efficiency First" because it is the most economical and makes other energy investments more effective); transportation ("Ways to Go"); renewables, and long-term planning.

Efficiency First:

We publicized the opening of the net-zero Town Office - one of the country's first - with information tables at the open house and explanations of the energy dashboard in the lobby. In keeping with our mission to help the Town increase its energy efficiency, we decided to request annual funding to put toward an energy efficiency project in a Town building or facility. The committee plans to solicit suggestions from Town departments and leverage funds with outside financing where possible. In this way we hope to help the Town save money in the future.

Ways to Go (Transportation):

The committee helped devise and interpret a transportation survey for Middlebury that indicates modes of travel (walking, biking, solo car rides, carpools, bus etc.) and people's opinions of the adequacy of transportation options. A similar survey was used in Weybridge and Monkton. We also experimented with the committee completing week-long trip diaries, which could be utilized in the broader community to improve self-awareness of how we travel.

We had information tables and helped coordinate the electric car, bike and vanpool demo at Cannon Park in April. We promoted many bike/ped activities and helped update the sidewalk survey. We are glad to report that two crosswalks are now equipped with rapid flashing beacon lights to signal to motorists that a pedestrian is crossing, a project we had advocated for alongside other Town committees and the Safe Routes to School team.

The Energy Committee sponsored the Sustainability Expo at the Middle School, volunteering and making presentations. Transportation was the primary focus.

Renewables:

We kept abreast of state and regional planning for solar siting. In the coming year, more work will be done at the town level to develop an energy plan approved by the state.

Planning:

We continued to work on the Vermont Community Energy Dashboard (vtenergydashboard.org). Anyone can log on and add actions that they have accomplished to save energy or switch to renewables.

Working with the Planning Commission, we drafted a document that could form the basis for a town energy plan that would be adopted by reference in the Town Plan. The Energy Committee's suggestions include the following:

- ☐ Weatherize one-quarter of Middlebury's housing stock by 2020.
- ☐ Reduce the share of single-occupancy vehicle (SOV) commute trips by 20% by 2030.
- ☐ By 2025, obtain 25% of Middlebury's total energy needs (including electric, thermal and

transportation) from renewable sources.

For more information, check out our website at middleburyenergy.org. The Energy Committee is looking for new members to bring their interest and motivation to our exciting work. If you are interested in working on energy-related projects and issues on behalf of the Town, contact the Middlebury Energy Committee at info@middleburyenergy.org.

CONTACT INFORMATION FOR MUNICIPAL OFFICES AND DEPARTMENTS

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

Town Manager	Kathleen Ramsay	kramsay@townofmiddlebury.org
Assistant Town Manager	Chris English	cenglish@townofmiddlebury.org
Town Clerk	Ann Webster	awebster@townofmiddlebury.org
Treasurer	Jackie Sullivan	jsullivan@townofmiddlebury.org
Public Works	Dan Werner, Planning	dwerner@townofmiddlebury.org
Highway/Water	Bill Kernan, Operations	bkernan@townofmiddlebury.org
Wastewater	Bob Wells	rwells@townofmiddlebury.org
Parks & Recreation	Terri Arnold	tarnold@townofmiddlebury.org
Chief of Police	Tom Hanley	thanley@middleburypolice.org
Planning & Zoning	Jennifer Murray	jmurray@townofmiddlebury.org
Assessor	Bill Benton	bbenton@townofmiddlebury.org
Ilsley Library	Kevin Unrath	kevin.unrath@ilsleypubliclibrary.org
Economic Development	Jamie Gaucher	jgaucher@townofmiddlebury.org

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

Town Website: www.townofmiddlebury.org

Check the Town's website for information, agenda, minutes and general information.

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

Town E-mail List: The town periodically sends out e-mail information alerts about construction projects, upcoming meetings and events, public hearings and other matters of community interest. If you are interested in being added to this list, send your request to Chris English, at cenglish@townofmiddlebury.org.

Other websites you might find useful:

Online Recreation Brochure and Registration	www.middleburyparksandrec.org
Middlebury Public Access TV	www.middleburycommunitytv.org
The Better Middlebury Partnership	www.experiencemiddlebury.com
Family-Friendly Activities	www.minibury.com
Ilsley Library	www.ilsleypubliclibrary.org
Mary Hogan School, MUMS and MUHS	www.acsu.org
Middlebury College	www.middlebury.edu

SOCIAL SERVICE AGENCIES AND REGIONAL ORGANIZATIONS

Addison Central Teens

Colby Benjamin, Director

Addison Central Teens provides a safe and welcoming place for teens to socialize after school and additional teen programming during academic school breaks. The teens who attend the Center make up a very diverse group representing all socioeconomic strata, academic and life ambition. Consequently, teens are exposed to experiences and ideas that they might not otherwise encounter; making friends with other teens they would not befriend in school or their life outside the Teen Center. Likewise, the teens are taking part in activities they might not have done before such as youth leadership development and training, community service projects, wellness and exercise programs, field trips, mentoring and tutoring, camping and fundraising.

Perhaps the most important and influential experiences the teens have is in leadership and team work. At the teens create and direct much of the activities and programming. In the process the teens take on and learn leadership roles, teamwork, planning and other skills of civic engagement. Thus, the Teen Center not only provides teens with a safe place to be, and alternatives to less constructive recreation; it also enables teens to grow, develop tolerance for opposing views, learn to create their own fun, and build the habits and skills that lead to engaged citizens.

HOPE: Addison County Community Action Group, Inc.

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

HOPE's mission is "to improve the lives of low income people in Addison County, Vermont, by working with individuals to identify and secure the resources needed to meet their own basic needs. HOPE is flexible and responsive to the needs of our clients, and we do not limit out assistance to a static set of programs. Some of the services we can provide include:

- * Addison County Food Shelf, serving an average of 600 people per month
- * Local Food Access Program, which works to increase the amount of locally grown food available to low income people, and provides information on cooking with fresh foods
- * Housing, utility and fuel assistance
- * Emergency firewood
- * Emergency medical and dental assistance, and transportation to medical appointments
- * Help for working persons including tools and uniforms, and money for fuel and car repairs for those who need a vehicle to get to work

- * Specialized housing opportunities for persons with disabilities and special needs
- * Clothing, furniture and essential household goods
- * Training in basic job skills
- * Assistance with emergency home repairs
- * Representative payee services to those who are at risk of homelessness due to inability to manage finances
- * Budget counseling to assist people in learning to manage their finances
- * Holiday food baskets and programs for children
- * Advocacy, information and referrals
- * Specialized assistance and outreach for homeless persons including showers, laundry vouchers, clothing, food and more

Addison County Home Health & Hospice

Larry Goetschius, Executive Director

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

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

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

Homeward Bound: Addison County Humane Society

Jessica Danyow, Executive Director

Homeward Bound, Addison County's Humane Society, has been addressing animal welfare issues since 1975. The organization's mission is to educate the community and improve the lives of animals, alleviate their suffering, and elevate their status in society. We safeguard, rescue,

shelter, heal, adopt and advocate for animals in need, while inspiring community action and compassion on their behalf.

We provide services to pets and their people throughout Addison County. We provide shelter and adoption services for approximately 700 animals per year; we operate a lost and found referral service; we contract with many county towns to impound and hold stray animals, we offer spay/neuter to community feral cats; we provide humane education to schools and youth groups; we support law enforcement in investigating animal cruelty and neglect complaints, and we support low-income pet owners with food and other in-kind resources.

Addison County Parent/Child Center

Sue Bloomer and Donna Bailey, Co-Directors

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

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

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

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

Addison County Readers, Inc.

Dinah Bain

Addison County Readers, Inc (ACR) sponsors the Dolly Parton's Imagination Library program, which mails free quality books monthly to the homes of registered children. The annual cost to ACR is approximately \$30 per child. The program is open to any child from age 0 to 5 residing in Addison County. In October 2016 226 Middlebury/East Middlebury children received books; almost 2800 books were shipped to Middlebury children in FY2016. This program includes the

program initiated by Ilsley Public Library in 2007. The Town of Middlebury funding has been and will be used to provide free monthly books to Middlebury children.

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

Addison County Regional Planning Commission

Adam Lougee, Executive Director

The Addison County Regional Planning Commission (ACRPC) provided the following technical assistance and planning to the Region during its 2016 fiscal year:

Regional and Municipal Planning and Mapping

- Assisted member municipalities creating, adopting and regionally approving their municipal plans.
- Assisted member municipalities creating and adopting local regulations implementing their municipal plan.
- Provided data and mapping products to support on-going municipal planning activities.
- Provided technical assistance to municipal officials concerning municipal government.
- Represented the region in the Act 250 process and at the Public Service Board in Section 248 hearings.

Educational Meetings and Grants

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

Emergency Planning

- Worked with Addison County's Emergency Planning Committee and Vermont Emergency Management staff to assist with municipal emergency planning efforts.
- Hosted "Local Emergency Managers Roundtables" to provide coordination among members.
- Worked with Vermont Emergency Management to exercise local and statewide disaster plans.
- Assisted in development of hazard mitigation plans for the towns of Cornwall, Bridport, Middlebury, Leicester, Ferrisburgh, Monkton, and Panton

- Confirmed ERAF status and assisted communities in attaining compliance.

Energy Planning:

- Assisted towns in strengthening their energy plans by adding concrete goals, strategies and policies for solar siting.
- Participated as a member of the Governor's Solar Siting Committee
- Worked with the legislature to help craft Act 174, providing more voice to municipal plans in the Section 248 process.

Transportation Planning

- Supported the Addison County Transportation Advisory Committee's work on regional priorities and municipal planning studies.
- Supported Addison County Transit Resources by providing leadership and technical support.
- Worked with municipalities to produce highway structures inventories of all local roads in the region.
- Performed traffic counts and safety inventories on unsignalized intersections for several municipalities.
- Assisted Towns with enhancement, park and ride and stormwater grants.
- Served as a Municipal Project Manager for town sidewalk construction projects.
- Sponsored town transportation studies, planning and supported municipal capital budget development

Natural Resources Planning

- Actively support the efforts of the Addison County River Watch Collaborative.
- Worked with municipalities to support forest stewardship resource planning.
- Participated on the Lake Champlain Basin Program technical advisory committee.
- Provided educational outreach regarding the Vermont Clean Water Act

Addison County Solid Waste Management District

Teresa Kuczynski, District Manager

The Addison County Solid Waste Management District is a union municipal district formed in 1988 to cooperatively and comprehensively address the solid waste management interests of its 20 member municipalities: Addison, Bridport, Bristol, Cornwall, Ferrisburgh, Goshen, Leicester, Lincoln, Middlebury, Monkton, New Haven, Orwell, Panton, Ripton, Shoreham, Starksboro, Vergennes, Waltham, Weybridge and Whiting. The District is governed by a Board of Supervisors (Board) comprised of one representative and one alternate from each of the member municipalities. The Board meets on the 3^d Thursday of the month at 7PM at the Addison County Regional Planning Commission Office, 14 Seminary Street, Middlebury, VT. The public is invited to attend.

District Mission

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

District Office and Transfer Station

Telephone: (802) 388-2333 **Fax:** (802) 388-0271 **Website:**

www.AddisonCountyRecycles.org

E-mail: acswwmd@acswwmd.org **Transfer Station Hours:** M-F, 7 AM–3 PM & Sat, 8 AM–1 PM

Office Hours: M-F, 8 AM–4 PM **HazWaste Center Hours:** M-F, 8 AM–2 PM & Sat, 8 AM–1 PM

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

Act 148. The District has devoted most of its resources in 2016 toward public outreach in preparation for expansion of leaf & yard debris in 2016 and food scrap collection in 2017. One of the first tasks in 2016 was to survey all District residents and businesses to gather valuable feedback on their general awareness and understanding of solid waste services offered in our member towns. We received 1,513 responses and were encouraged by both the number and quality of responses. Thanks to everyone who took the time and effort to share their thoughts with us! The survey will be repeated five years from now to measure any changes in awareness levels, with a goal toward increasing awareness as a result of our outreach efforts. District staff spent months gathering data for the first annual Implementation Report required by its SWIP. The District has also assisted haulers, member towns and businesses in implementing the new deadlines of Act 148. As of 7/1/16, all commercial waste haulers had to begin offering collection of leaf & yard debris, at least seasonally. A statewide landfill ban also took effect on 7/1/16 for leaf & yard debris and clean wood. **Product Stewardship.** As a member of the VT Product Stewardship Council, the District has helped to lead efforts to adopt new extended producer responsibility (EPR) laws for electronic waste (E-Waste), fluorescent light bulbs, and waste paint, whereby manufacturers of those materials take over the costs of transporting and recycling their products once they are no longer wanted. In 2015, Vermont made history by becoming the first state in the U.S. to enact an EPR recycling law for primary cell batteries. Single-use household battery manufacturers that sell or manufacture their products in Vermont were required to plan, implement and manage a statewide battery collection program by 1/1/16. The District Transfer Station is a Collector under this program. **Recycling.** As of September, the Transfer Station received 1,270 tons of single stream recyclables. All generators are required by District ordinance and State law to separate Mandated Recyclables from their waste. A list of Mandated Recyclables is posted on the District website. In 2016, 19 member municipalities had access to town or private recycling drop-off centers, and one – Goshen – provided a curbside program. A list of the drop-off centers can be found on the District website. **Illegal**

Burning/Disposal. The District contracted with the Addison County Sheriff's Department to enforce its Illegal Burning & Disposal Ordinance. As of 9/1/16, the Sheriff's office investigated 25 illegal burning/disposal complaints. The District served once again as County Coordinator for Green-Up Day, Vermont's annual litter clean-up event. The District subsidized the disposal of 13.44 tons of roadside trash, 7.29 tons of tires, 11 auto batteries, 2 fluorescent bulbs, 28 E-Waste items, and 5 appliances, for a total economic benefit to its member towns of \$2,882.

2017 Budget

The District adopted a 2017 Annual Budget of \$2,989,316, a 6% increase over the 2016 Annual Budget. The Transfer Station tip fees will remain at \$123/ton for MSW and C&D. The District Fee of \$33.40/ton on all waste destined for disposal, and \$10/ton on contaminated soils approved by ANR for use as Alternative Daily Cover at the landfill will remain the same. **There will be no assessments to member municipalities in 2017.** For a copy of the full 2016 Annual Report, please give us a call, or visit the District website at www.AddisonCountyRecycles.org.

Addison County Transit Resources

Jim Moulton, Director

Thank you for the Town of Middlebury's generous support last year. During the past year, your support helped us provide 93,343 free trips for Middlebury residents, visitors and employees by Shuttle Buses and Dial-A-Ride programs, including ACTR owned vehicles operated by Elderly Services, Inc. ACTR's Shuttle Bus and Dial-A-Ride systems provided a total of 181,442 rides for the year. All of ACTR's transportation programs enable community members to maintain their independence, gain and keep employment and access critical healthcare and quality-of-life services.

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

Bus System – Promotes economic development, energy conservation, mobility independence and quality of life. Middlebury Shuttle Buses are fare-free. Residents also have direct access to other routes which extend north to Burlington, Vergennes and Bristol; east to East Middlebury, Ripton and the Snow Bowl or south to Salisbury, Leicester, Brandon and Rutland.

The state and local grants through which we provide these services require us to raise up to 20% "local match" dollars. ACTR's requests from towns account for approximately 5% of the 20% requirement. ACTR seeks the other 15% from other sources including businesses, institutions, individuals and grants.

Age Well

Sarah Wool, Director of Communication and Development

We are Age Well (formerly the Champlain Valley Agency on Aging, CVAA)—the leading experts and advocates for the aging population of Northwestern Vermont.

For over 40 years, we have provided individuals with healthy meals, care coordination, and community resources they need to remain at home, where they want to be. Most of our services are provided at no charge.

Convenience at your doorstep

Delivered by staff members and over 1,000 incredible volunteers, our sought-after services are designed to meet the diverse needs of our clients, their families and caregivers. Below are the core services delivered to Middlebury residents, continued funding will ensure that we are able to meet the needs of our growing aging population.

HELPLINE: *Where confident aging starts*

Need help? Just call our toll-free, confidential Helpline: 1-800-642-5119. Your call will be answered by one of our friendly, professional and certified staff.

Staying home: *Making it possible*

We are equipped to make an independent lifestyle a reality. We offer customized, in-home visits to meet your unique needs and help you thrive.

Meals on Wheels: *Food where you choose*

We are the largest provider of Meals on Wheels in Vermont, delivering nutritious meals and companionship to ensure the health and safety of those we serve.

Care Transitions: *Your path home*

When it's time to come home from the hospital or rehabilitation, our care transition team can help! We aim to reduce costly and avoidable readmission while guiding your road to recovery.

Mailing Address: 76 Pearl St, Suite 201, Essex Jct, VT 05452

Email Address: info@cvaa.org

Website: www.cvaa.org

Telephone: 802-865-0360 / 1-800-642-5119 Senior HelpLine

American Red Cross – Northern Vermont Chapter

Kevin Mazuzan, Executive Director – Vermont

For nearly 100 years, the mission of the American Red Cross in our region has been to help individuals and families prevent, prepare for and respond to emergencies. This has included teaching lifesaving skills such as CPR, supporting military families, collecting lifesaving blood

and providing assistance to those affected by disasters. In the past fiscal year the American Red Cross has provided assistance to 3 Middlebury residents through a 2-family disaster event. We installed 11 free smoke alarms in homes in Middlebury and worked with the families in those homes to develop life-saving evacuation plans. We hosted health and safety classes and educated 369 residents in skills such as CPR and water safety. 6 Middlebury service members were supported through our Service to the Armed Forces program and 17 blood drives were held, collecting 873 pints of much needed blood. In addition, Middlebury is the home to 1 of our selfless and hardworking volunteers. We sincerely thank the citizens of Middlebury for their tremendous support of the American Red Cross.

Community Health Services of Addison County Open Door Clinic

Heidi Sulis MPH, Executive Director

The Open Door Clinic is a free medical clinic serving uninsured and underinsured adults in Addison County. In addition to meeting the essential healthcare needs of these individuals, it has also been integral to our mission to help our patients – and any eligible community member – obtain health insurance through Vermont Health Connect.

In the past year, we have expanded our scope by hiring a dental hygienist to hold a dental clinic once a week. In addition, we have also aimed to share the experiences of the Latino migrant population through a storytelling program. At this point, approximately 60% of our patients are Limited English Proficiency (LEP) individuals requiring assistance of medical interpreters to facilitate communication and ensure high quality medical care.

In 2015, we saw 87 Middlebury residents for a total of 155 medical and health insurance services. With an allocation of \$3,000, we would be able to provide health care and exceptional case management services at \$19.35 per service.

We are able to accomplish what we do through a small staff and large cadre of volunteers who are dedicated to helping this vulnerable population. As a free clinic, we cannot charge patients for any of our services and therefore rely on a variety of sources to fund all our endeavors. We continue to grow and evolve, and it is from funds such as yours that we can maintain our commitment to serving the needs of our community members.

Community Health Services of Addison County – Open Door Clinic

802-388-0137 - 100 Porter Drive, Middlebury, VT

Email: hsulis@opendoormidd.org

Web site: www.opendoormidd.org

Charter House Coalition

Doug Sinclair, Executive Director

Charter House Coalition was founded in 2005 by volunteers from the Middlebury area as a community outreach to provide free meals and emergency housing for adults and children

residing in our area. In 2016 over 975 volunteers prepared and served over 30,000 free meals and provided shelter to over 70 children and adults. It is now possible for anyone to enjoy a free, nutritious meal every day of the week at Charter House. The Coalition programs included the Community Suppers on Friday, the Community Lunches Monday through Thursday, the Saturday Family Breakfast, the Sunday Grill, the Pleasant Street transitional apartments, the Charter House Winter Shelters for Families and for Individuals, and the Farm-to-Table Program. Over 400 people from our area benefit from these programs every year.

The Coalition programs are supported by: (1) donations from many individuals, service organizations and churches in our area; (3) student initiated fund raising efforts; (4) grants from the Vermont Community Foundation, United Way, the Fannie Allen Foundation, Ben and Jerry's Foundation, Rotary, the State of Vermont, and the Houle Family Foundation; and (5) rent collected from residents of the transitional housing apartments. Substantial quantities of food and truckloads of apartment furnishings, kitchenware, and linens are donated by the community for these programs.

Our partners in operating these programs include many area churches, Middlebury College, HOPE, the Parent Child Center, Women Safe, John Graham Shelter, Middlebury Police Department, medical service providers including the emergency room at Porter Hospital, Counseling Services of Addison County, Vermont Division of Children and Families, Pathways Vermont, and the Turning Point Center.

Counseling Service of Addison County, Inc.

Robert Thorn, Executive Director

The Counseling Service of Addison County (CSAC) strives to provide the best mental health, substance abuse and developmental services possible in order to improve the quality of life for all community members. We work collaboratively with community organizations to help individuals and families achieve maximum wellness. In addition, we collaborate with various local organizations including: Porter Hospital, WomenSafe, the Open Door Clinic, Area Agency on Aging, DCF, Elderly Services, John Graham Shelter, local schools, Parent/Child Center, HOPE, The Department of Corrections, Home Health and others that provide us with ongoing feedback concerning our mission of promoting safe and stable communities by helping people live emotionally healthy lives.

The Counseling Service provides state mandated services that are not adequately funded, e.g., Emergency Care Services 24/7 365 days each year. The funds CSAC receives from the town of Middlebury help pay for access to developmental and mental health services (including Emergency care) for uninsured and underinsured individuals, and Medicaid Beneficiaries. If town funding is reduced or eliminated, the scope of services provided may need to be narrowed to make up for any loss of funding, creating additional pressures on local police, hospital and correctional systems.

Due to HIPAA regulations we do not list the number of individuals served but do provide total service hours by town. For FY 2016 the number of service hours (including 24 hour residential

services) provided to the citizens of Middlebury was 295,312. This represents a cost of about two cents (.02 cents) per service hour.

Elderly Services/Project Independence

Joanne Corbett, Executive Director

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

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

In addition to daytime care services, our staff also provides caregiving education and emotional support to family members whose elderly relative attends our center. Our monthly *Caregiver Support Group* is open to all caregivers and takes place on the third Friday of each month.

2015-2016 was a record year for Elderly Services. 228 participants were enrolled at Project Independence Adult Day Center. Participants attended for a total of 19,604 individual days of care. The number of individual hours of care provided was 115,083.

In the past year 228 elders from Addison County and nearby towns were served at Project Independence Adult Day Center, 62 of whom were residents of Middlebury. Middlebury residents received a total of 29,231 hours of care, 9,987 hot meals, and approximately 10,628 van rides. These hours of care cost the agency \$450,154 for direct services to Middlebury residents. In addition, over 100 Middlebury seniors were students at our ESI College Lifelong Learning Center, over 50 residents volunteered for us, 124 family caregivers received respite and peace of mind, and over 30 residents of Middlebury are on our staff.

Approximately 42% of all participants received Medicaid funding (Medicaid Waiver, Medicaid Day Health, and Mental Health funding), 26% were private pay, 12% received Veterans Administration funding and 20% received Moderate Needs funding. On any given weekday Project Independence served an average of 98 participants, with approximately 150 participants served each week. The 19,604 days of care provided included 38,130 individual meals (breakfast, lunch, snack and dinner) and approximately 39,208 van rides!

Green Up Vermont

P.O. Box 1191

Montpelier, Vermont 05601-1191

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

greenup@greenupvermont.org

www.greenupvermont.org

Green Up Day marked its 46th Anniversary, with over 22,000 volunteers participating! Green Up Vermont, a nonprofit 501(c)(3) organization, continues to proudly carry on this tradition of Green Up Day. Green Up Vermont is not a State Agency. Seventy-five percent of Green Up Vermont's budget comes from corporate and individual donations. People can now choose to donate to Green Up Vermont by entering a gift amount on Line 29 of the Vermont State Income Tax Form. As a result, Green Up Vermont has been able to significantly increase the percentage of individual giving, thus making Green Up Day more stable for the long-term.

With your town's help, we can continue Vermont's unique annual tradition of taking care of our state's lovely landscape and promoting civic pride with our children growing up with Green Up. Green Up Day is a day each year when people come together in their communities to give Vermont a spring cleaning! Green Up Vermont also focuses on education for grades K-2 by providing two free activity booklets to schools and hosts its annual student poster design and writing contests for grades K-12. To learn more please visit www.greenupvermont.org.

Support from cities and towns continues to be an essential part of our operating budget. It enables us to cover seventeen percent the budget. All town residents benefit from clean roadsides! Funds help pay for supplies, including over 50,000 Green Up trash bags, promotion, education, and the services of two part-time employees. Sixth grader Blake Clark says "I think we should keep this tradition going forever and ever!" Please help make sure Green Up Day never goes away.

Mark your calendar: May 6, 2017 Green Up Day, 47 years of tradition!

Join with people in your community to clean up for Green Up Day,
Always the first Saturday in May.

Hospice Volunteer Services

Priscilla Baker, Program Director

Description of Services:

Hospice Volunteer Services trains and coordinates placement of hospice volunteers with community members and families facing end-of-life. Medicare requires a minimum of 5% of all patient-care hours be delivered by volunteers. HVS contracts with ACHHH to provide the volunteer component, meets the minimum requirement and exceeds it by nearly 22%.

HVS provides grief support to community members after the death of a loved one in one-on-one support, grief groups, crisis response to schools, the Phoenix Gathering of widowed people and an annual remembrance service.

HVS provides public education and outreach through programs and resource materials, educational presentations to schools and a lending library. All services provided to residents by HVS are at no charge.

Services Summary:

For our last fiscal year ending December 31, 2015, 2108 Middlebury residents were served by HVS programs and services:

- 409 Middlebury terminally ill residents were served by the hospice and palliative programs, 89 with volunteer support.
- 352 Middlebury residents were served through multiple bereavement support groups, one-on-one support and our *Grief, Loss and Change* presentations.
- Each year we sponsor a community *Candle Lighting Service of Remembrance* in Middlebury for surviving family members of hospice patients as well as any community members who are suffering a loss. This is open to the public and all are welcome. Over 200 people attended.
- The HVS Wellspring singers have provided 144 sings, giving comfort to 1,147 patients, family, loved ones and friends at bedsides, in care facilities, at services and other public events.

John W. Graham Emergency Shelter

Elizabeth Ready, Director

This year the John Graham Shelter located on Main Street in Vergennes, marks 36 years of service to Addison County's homeless families and individuals. We are writing to ask for your continued support at Town Meeting 2017 in the form of a \$4,000 allocation.

In 2016, with generous help from Addison County municipalities the John Graham Shelter:
Provided more than 13,000 bed nights of food, shelter, services and hope to hundreds of people, many of whom were children;
Provided rapid rehousing to families at our own buildings in Vergennes, Middlebury and Bristol and at many scattered sites;
Helped dozens of families find permanent housing and employment;
Provided counseling, case management and support services that help people take the next step in their lives.

Who are Vermont's homeless? It used to be a single man, out of work and down on his luck, struggling to overcome alcohol or drug addictions.

But today the face of homelessness is a beautiful young woman, striving to balance a job while caring for her young children. In Vermont, the number of homeless school-aged children increased making families with children one of the fastest growing segment of the homeless population. We see each day at the John Graham Shelter how homeless children are more likely to be sick, hungry, exposed to violence and at risk of school failure. The John Graham Shelter provided housing to more than 100 families with children this year. Now, in these difficult

financial times, your ongoing support is needed more than ever!

Please visit our website at www.johngrahamshelter.org for more information.

Mary Johnson Children's Center

Barbara Saunders, Co-director

While Mary Johnson is best known for its early childhood programs, it offers a wide range of services for families and children. These include:

Middlebury Nourishes: A summer food program serving lunches to Camp Kookamunga, Middle and High School programs, Midsommer Lunch and an "open site" at the Memorial Sports Center. Anyone between 2 and 18 can drop in for a free lunch. No charge, no id's. During the summer MJCC serves over 12,000 meals.

Afterschool and Summer School Age Programs in Middlebury, Weybridge, New Haven, Bristol, Starksboro, Monkton and, in the summer, Vergennes.

Referral Services for anyone searching for childcare,

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

Resource Services that provide a variety of workshops, classes and trainings for the early childhood community.

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

Child and Adult Care Food Program that supports home based childcare providers in serving nutritionally sound meals.

Early Childhood Programs: MJCC is one of 10% of the programs in the nation accredited by the National Association for the Education of Young Children. Both Mary Johnson and Middlebury Cooperative Nursery School have 5 STARS, the highest awarded by Vermont's quality recognition system. The Center has started new early childhood program, the Orwell Early Education Program.

We are so grateful for the support from the taxpayers of Middlebury. We work hard to give real value for the help we receive.

Middlebury Community Television

Kurt Broderson, Executive Director

Community Television has been the Public, Education, and Government Access Management Organization for the town of Middlebury since 1986. We operate under the provisions of federal Telecommunications Acts and Vermont Rule 8. We are a 501c3 with a seven member board that includes representatives of the UD#3, ID#4, and Middlebury Select Boards. We serve approximately 2000 cable subscribers in Middlebury and East Middlebury, as well as provide access to our programs online.

We produce gavel-to-gavel coverage of local government meetings, and offer community members the opportunity to produce noncommercial programs with our equipment and facilities. Our programming is cablecast on Comcast channels 15 and 16 and is available for viewing on our website: www.middleburycommunitytv.org. Our content is primarily about Middlebury and Vermont issues, and is produced by staff and volunteers, both in the studio and throughout the community. We consistently lead the state in the percentage of programs produced locally. We are located on the third floor of the Ilsley Public Library, and work together with the library to offer children's media literacy programs, which have been very popular and well-attended, as well as coverage of library speakers and events, such as the First Wednesdays series, Otter Creek Audubon Society's Cabin Fever Lecture series, and talks by visiting authors.

Middlebury Regional Emergency and Medical Services (MREMS)

David Pistilli, President, Board of Directors

Middlebury Regional Emergency and Medical Services (MREMS), known also as Middlebury Volunteer Ambulance Association (MVAA), is a Vermont nonprofit corporation unaffiliated with any other organization. MREMS provides emergency medical services to include paramedic and heavy rescue service, emergency dispatch and answering, medical education, and community outreach to ten Addison County towns, covering more than 800 square miles and nearly 17,000 citizens. It further provides mutual aid support and paramedic intercept services to Bristol Rescue, Vergennes Area Rescue, and Brandon Area Rescue.

In FY 2016, we provided emergency medical transport over 1,550 times to Middlebury citizens at an average cost of roughly \$500 per transport. Middlebury's FY 2017 appropriation of \$21,240 is helping us match revenues to pared-down expenses. We seek the same appropriation, at \$2.50 per capita according to the 2010 census, in the upcoming fiscal year to continue to meet current operational needs. Middlebury represents 70% of our total workload, and we have similarly asked the other nine townships to appropriate the same per capita to help us continue to operate, six of whom agreed to do so in FY 2017, and the remainder are considering to do so in FY 2018.

Our staff is lean, our overhead is minimum, and we are proud of our over four decade tradition of providing professional emergency medical service to the Town of Middlebury at one of the smallest per capita municipal costs in the state. We thank all citizens for their support over the years, and shall appreciate all consideration to permit us to provide this support in the future.

Northern Vermont Resource Conservation and Development Council

Jarrold Becker, Business Manager

The Northern Vermont Resource Conservation and Development Council (RC&D) helps to bring together the technical, financial and administrative resources for towns with natural resource conservation and rural and community development issues. We are here to serve your community. We coordinate and facilitate assistance to town governments, fire departments, watershed groups and nonprofit organizations in Vermont (we have expanded our service area with the closing of the George D. Aiken RC&D area that served south central and southern Vermont). By bringing together help from our extensive network of resources, we can focus technical and financial resources on your specific needs. The Council is a self-supporting 501(c)(3) nonprofit organization.

Our current projects include rural fire protection through the dry hydrant grant program, water quality improvement work through the portable skidder bridge free loan and education program, supporting local agriculture through our Fiscal Agent relationship with the Vermont Farmers Food Center, and watershed restoration work and road management grants through the Better Backroads grant program. Do you have a project or program that could use some assistance to “make it happen?” Over the years the Northern Vermont RC&D Council has helped many communities and organizations on a variety of projects. We work on a request basis, so the first step is up to you, giving us a call. For information and free consultation call Jarrold Becker our RC&D Business Manager at (802) 828-4595.

Otter Creek Child Center

Trish Dougherty, OCCC Board of Directors

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

Otter Creek Child Center currently serves 51 children. Town funds received from Cornwall, Middlebury, New Haven, Ripton, Shoreham, Vergennes help support Otter Creeks’ Tuition Assistance Program and our mission to provide quality, affordable early care and education to the Addison County Community. We believe that public funds will not only serve those families

that immediately benefit, but that those funds will have multiplying effects that positively ripple throughout Middlebury and beyond.

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

MISSION

To support young children and families in achieving their goals by providing high quality early care and education.

VISION

- Each child is an individual who deserves to be treated with love and respect at all times.
- Feeling loved, cared about and safe are the most important aspects of good development.
- Children will let us know what they need to learn.
- In our very hurried world, children need time to be children in an unhurried way.
- Helping children grow into healthy adults is a very important aspect of shaping the future of the world.
- Discipline is an attitude, not just a variety of techniques one uses with children.
- Diversity is essential to a healthy developmental experience.
- Family is the foundation of a child's wellbeing.

Otter Creek Natural Resources Conservation District

Pamela Stefanek, District Manager

The Otter Creek District supports conservation with agricultural operators by contracting CREP and Trees for Streams to plant riparian buffers on 1000 acres to date, writing conservation plans – the Land Treatment portion of Comprehensive Nutrient Management Plans, test drinking water sources, and participate with farmers in the VACD RCPP program by providing soil tests. The Otter Creek District supports programs for the public in Limited Impact Development/Green Infrastructure, Conservation outreach and education, with the sale of conservation items including tree seedlings, and maintains a listing of contractors. Through RCPP the District assisted 8 farmers to sign up for nutrient management plans.

Retired and Senior Volunteer Program (RSVP)

Lynn Levy Bosworth, Program Coordinator

RSVP recruits, places and supports volunteers in non-profit organizations throughout Addison County. The services we provide directly benefit our community by meeting critical needs in areas such as human services, elder care, health care, and education. In FY'16, 250 Middlebury

residents served the community by volunteering 20,099 hours at 120 local non-profit organizations. In addition, RSVP offered free programs that allowed hundreds of community members to stay healthy, be financially stable, and successfully age in place. The RSVP Tax Program provided free income tax return preparation to over 200 of Middlebury's low income residents, saving approximately \$50,000 in tax fees. Our Bone Builders Program provided free strength training classes to 120 residents in 9 locations throughout Middlebury. Our Foster Grandparent Program provided classroom assistance to students in many Middlebury schools.

Middlebury residents who received assistance from a local service organization benefited from the work of our volunteers. Examples include community members at risk of hunger who received free meals at Middlebury meal sites where our members volunteer, or residents who received free transportation services from volunteers who drive for Meals on Wheels and ACTR. In total, 660 RSVP members volunteered 76,611 hours to 120 local social service agencies, libraries, schools, town offices and other non-profits. These volunteer contributions equaled \$1,804,955 in donated labor to our community.

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

Mailing Address: 48 Court Street, Middlebury, VT 05753

E-mail Address: rsvpaddison@volunteersinvt.org

WomenSafe, Inc.

Kerri Duquette-Hoffman, Executive Director

This past year **WomenSafe** staff and volunteers provided the following services:

- Over 4,250 in-person meetings and phone calls to 494 women, children and men who accessed services.
- 251 supervised visits and monitored exchanges through The Supervised Visitation Program @ WomenSafe.
- WomenSafe's Transitional Housing Program funded through the Department Of Justice's Violence Against Women Act (VAWA) has helped 51 families find and maintain secure, stable housing.
- The Training & Education Program reached 1,598 adults and youth through 105 presentations, trainings and Community Outreach events that covered healthy relationships, preventing child sexual abuse, sexual harassment and consent.
- Eighty-five community volunteers contributed more than 7,918 hours by providing services such as: staffing the 24-hour hotline, in-person office support, court accompaniment and administrative support.

- WomenSafe assisted Middlebury College in their response to sexual violence by assisting with the training of on-campus volunteer advocates (MiddSafe).

Middlebury: WomenSafe provided direct services to at least **168** people including the parents of at least **95** children exposed to violence.

- WomenSafe provided **16** presentations and education to at least **257 students** at Middlebury Union Middle School and Middlebury Union High School.
- WomenSafe also provided **26** presentations and trainings to at least **320 adults** including teachers, professionals and other adults in Middlebury.

Contact Information:

Our services are free and confidential.

24-hour Hotline: 388-4205 or 800-388-4205

The Supervised Visitation Program at WomenSafe: 802-388-6783

Business: 802-388-9180

Fax: 802-388-3438

E-mail: info@womensafe.net

Web: www.womensafe.net

Vermont Adult Learning

Joseph La Rosa, Regional Manager

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

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

This past year Vermont Adult Learning of Addison County provided services to 41 residents of Middlebury.

MIDDLEBURY BUSINESS DEVELOPMENT FUND

Town of Middlebury, Vermont

Middlebury Business Development Fund

December 31, 2016

<u>Account Number</u>	<u>Classification</u>	Reporting Period:	Cumulative Totals:
		July 1, 2016 to Present	April 1, 2013 to Present
		<u>Expenditures</u>	<u>Expenditures</u>
15-1-1000-1.110	Salary	\$ 43,830.65	\$ 320,975.01
15-1-1000-2.110	Supplies	\$ -	\$ 3,145.97
15-1-1000-3.150	Mileage	\$ 260.91	\$ 4,591.71
15-1-1000-3.190	Contractual Services	\$ 24,167.48	\$ 144,608.29
15-1-1000-3.410	Recruitment	\$ -	\$ 15,960.95
15-1-1000-3.720	Conferences	\$ -	\$ 1,935.75
15-1-8112-1.210 through 15-1-8112-1.290	Benefits	\$ 18,702.64	\$ 132,357.28
	EXPENDITURES	\$ 86,961.68	\$ 623,574.96
	REVENUE	\$ 146,742.00	\$ 720,245.40
	PERCENT OF BUDGET	59%	87%
	Net Position	\$ 59,780.32	\$ 96,670.44

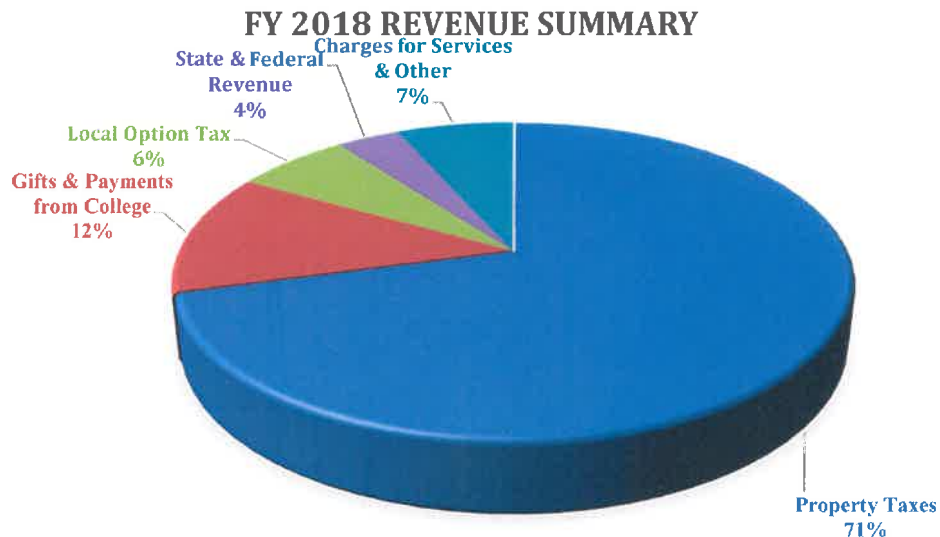
Expected expenditures in remaining FY17 are \$106,000.00

RESERVE FUNDS OF INTEREST – JUNE 30, 2016 BALANCES

Land Conservation	\$ 398,611
Fire Equipment	\$1,150,023
Cross St Bridge	\$ 935,843

FY 2018 REVENUE SUMMARY

	FY17 Budget	FY18 Request	CHANGE
Property Taxes	\$ 6,950,158	\$ 7,106,034	\$ 155,876
Tax Collection Fees & Interest	\$ 90,000	\$ 90,000	\$ -
Licenses/Permits/Fees	\$ 38,670	\$ 36,420	\$ (2,250)
Intergovernmental	\$ 360,200	\$ 360,200	\$ -
Intragovernmental	\$ 277,250	\$ 284,915	\$ 7,665
Charges for Services			
Town Clerk/General Government	\$ 73,280	\$ 72,000	\$ (1,280)
Public Safety	\$ 1,500	\$ 1,500	\$ -
Recreation	\$ 216,100	\$ 219,850	\$ 3,750
Library	\$ 56,920	\$ 51,920	\$ (5,000)
Public Safety Fines	\$ 19,550	\$ 9,550	\$ (10,000)
Miscellaneous Revenue			
College/Town Office & Recreation Bond Debt Service	\$ 352,392	\$ 349,922	\$ (2,470)
Other College Gifts & Payments	\$ 279,245	\$ 299,245	\$ 20,000
Other Miscellaneous Revenue	\$ 39,900	\$ 39,900	\$ -
Bridge Revenue			
College Gift	\$ 600,000	\$ 600,000	\$ -
Local Option Tax	\$ 650,000	\$ 650,000	\$ -
Previous Years' Surplus	\$ 117,500	\$ 150,000	\$ 32,500
Total General Government	\$ 10,122,665	\$ 10,321,456	\$ 198,791

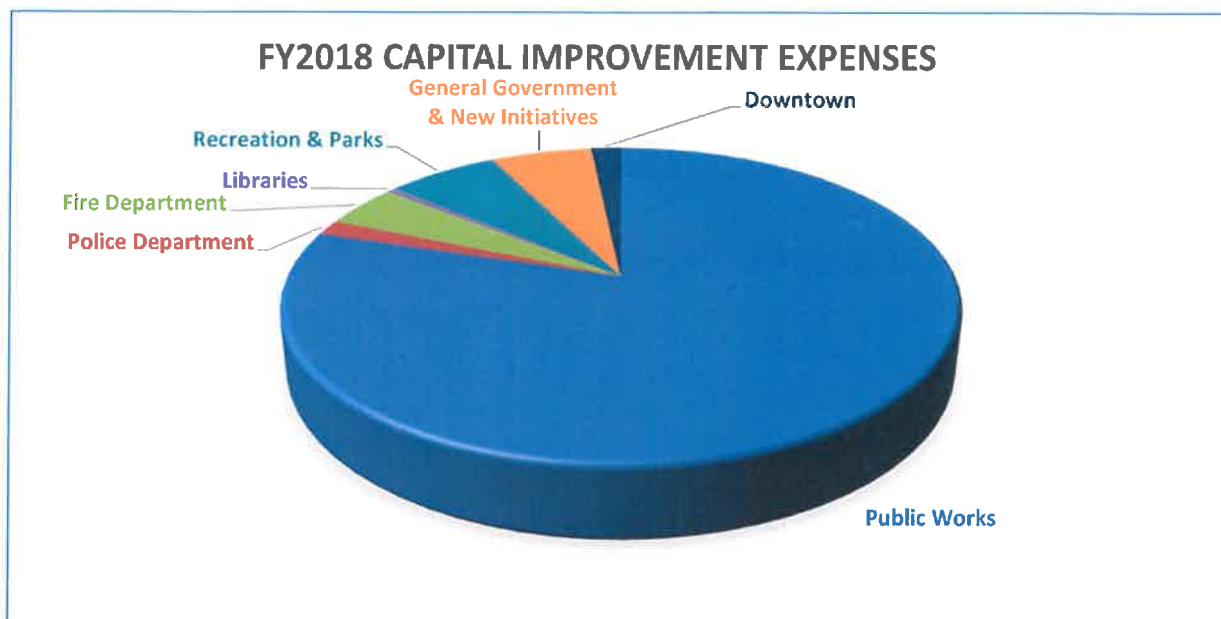


FY 2018 EXPENDITURE SUMMARY

	FY17 Budget	FY18 Request	CHANGE
General Government			
Selectboard	\$ 22,300	\$ 22,300	\$ -
Manager's Office	\$ 230,925	\$ 247,090	\$ 16,165
Planning/Zoning	\$ 161,550	\$ 172,050	\$ 10,500
Energy Committee	\$ 2,000	\$ 2,000	\$ -
Agencies	\$ 107,540	\$ 107,782	\$ 242
Accounting & General Services	\$ 164,105	\$ 161,105	\$ (3,000)
Town Treasurer	\$ 18,760	\$ 18,760	\$ -
Town Clerk	\$ 134,090	\$ 137,655	\$ 3,565
Municipal Building	\$ 110,150	\$ 113,150	\$ 3,000
Audit, Annual Rpt & Newsletter	\$ 29,500	\$ 30,100	\$ 600
Elections	\$ 11,000	\$ 5,000	\$ (6,000)
Assessing Office	\$ 32,210	\$ 32,810	\$ 600
Legal Services	\$ 42,000	\$ 33,500	\$ (8,500)
Board of Civil Authority	\$ 500	\$ 500	\$ -
Total General Government	\$ 1,066,630	\$ 1,083,802	\$ 17,172
Libraries			
Ilsley Library	\$ 546,000	\$ 563,430	\$ 17,430
Sarah Partridge Library	\$ 12,320	\$ 12,320	\$ -
Total Libraries	\$ 558,320	\$ 575,750	\$ 17,430
Public Safety			
Police Department	\$ 1,542,653	\$ 1,570,965	\$ 28,312
Fire Department	\$ 266,154	\$ 258,515	\$ (7,639)
Total Public Safety	\$ 1,808,807	\$ 1,829,480	\$ 20,673
Public Works	\$ 1,552,656	\$ 1,570,725	\$ 18,069
Health & Social Services	\$ 125,204	\$ 125,204	\$ -
Recreation & Parks Department	\$ 393,241	\$ 449,163	\$ 55,922
Debt Retirement	\$ 1,031,353	\$ 1,012,689	\$ (18,664)
Employee Benefits	\$ 1,270,805	\$ 1,275,000	\$ 4,195
County Tax	\$ 35,000	\$ 36,000	\$ 1,000
Property & Casualty Insurance	\$ 147,200	\$ 152,200	\$ 5,000
Capital Improvements	\$ 870,424	\$ 948,418	\$ 77,994
Cross Street Bridge - Debt & Reserve	\$ 1,250,000	\$ 1,250,000	\$ -
Other Charges & Community Programs	\$ 13,025	\$ 13,025	\$ -
TOTAL EXPENSES	\$ 10,122,665	\$ 10,321,456	\$ 198,791

FY2018 Capital Improvement Expenses

	FY17 Budget	FY18 Request	CHANGE
Public Works	\$ 692,575	\$ 755,668	\$ 63,093
Police Department	\$ 25,000	\$ 15,000	\$ (10,000)
General Government & New Initiatives	\$ 14,700	\$ 54,850	\$ 40,150
Libraries	\$ 25,000	\$ 5,000	\$ (20,000)
Recreation & Parks	\$ 60,649	\$ 60,400	\$ (249)
Fire Department	\$ 36,000	\$ 41,000	\$ 5,000
Downtown	\$ 16,500	\$ 16,500	\$ -
Total	\$ 870,424	\$ 948,418	\$ 77,994



EQUIPMENT FUND - FY2018

REVENUE

	FY2017	FY2018	Change
General Fund Transfers			
Highway	\$ 354,432	\$ 415,915	\$ 61,483
Director of Operations	\$ 3,074	\$ 1,310	\$ (1,764)
Police	\$ 109,437	\$ 81,224	\$ (28,213)
Fire	\$ 48,649	\$ 40,510	\$ (8,139)
Parks and Recreation	\$ 4,237	\$ 1,952	\$ (2,285)
Total General Fund	<u>\$ 519,829</u>	<u>\$ 540,911</u>	<u>\$ 21,082</u>
Other Funds			
Water	\$ 50,927	\$ 54,154	\$ 3,227
Wastewater	\$ 16,880	\$ 19,607	\$ 2,727
Total Fund Transfers	<u>\$ 67,807</u>	<u>\$ 73,761</u>	<u>\$ 5,954</u>
Proceeds From Borrowing	\$ 242,000	\$ 106,000	\$ (136,000)
Total	\$ 829,636	\$ 720,672	\$ (108,964)

EXPENSE

	FY2017	FY2018	Change
Maintenance of Equipment	\$ 229,950	\$ 244,950	\$ 15,000
Public Works Garage	\$ 46,300	\$ 47,200	\$ 900
Purchase of Equipment	\$ 242,000	\$ 106,000	\$ (136,000)
Communications	\$ 1,000	\$ 1,000	\$ -
Indirect Charges	\$ 88,325	\$ 103,100	\$ 14,775
Debt Retirement	\$ 213,969	\$ 203,329	\$ (10,640)
Reserves	\$ 8,092	\$ 15,093	\$ 7,001
TOTAL EXPENDITURES	\$ 829,636	\$ 720,672	\$ (108,964)

2016 Annual Report for the Town of Middlebury

WATER BUDGET - APPROVED FY2017

REVENUE

	FY16	FY17	Change
Water Charges	\$ 1,103,000	\$ 1,175,603	\$ 72,603
Misc.	\$ 19,700	\$ 21,200	\$ 1,500
Proceeds from Borrowing		\$ 128,541	\$ 128,541
Total	\$ 1,122,700	\$ 1,325,344	\$ 202,644

EXPENDITURES

	FY16	FY17	Change
Administration & Salaries	\$ 472,039	\$ 494,190	\$ 22,151
Maintenance Operations	\$ 218,450	\$ 237,300	\$ 18,850
Meter Program	\$ 22,200	\$ 162,241	\$ 140,041
Debt Retirement	\$ 198,581	\$ 219,613	\$ 21,032
Capital Improvements	\$ 211,430	\$ 212,000	\$ 570
Total	\$ 1,122,700	\$ 1,325,344	\$ 202,644

2016 Annual Report for the Town of Middlebury

WASTEWATER BUDGET - APPROVED FY2017

REVENUE

	FY16	FY17	Change
Sewer Charges	\$ 2,185,000	\$ 2,240,768	\$ 55,768
Misc.	\$ 316,080	\$ 314,500	\$ (1,580)
Proceeds from Borrowing	\$ -	\$ 116,766	\$ 116,766
Industrial Permit	\$ -	\$ 190,480	\$ 190,480
Total	\$ 2,501,080	\$ 2,862,514	\$ 361,434

EXPENDITURES

	FY16	FY17	Change
Administrative Services	\$ 679,885	\$ 641,596	\$ (38,289)
Operations	\$ 934,579	\$ 1,024,268	\$ 89,689
Purchase of Equipment	\$ -	\$ 116,766	\$ 116,766
Debt Retirement	\$ 586,616	\$ 518,515	\$ (68,101)
Capital Improvements	\$ 300,000	\$ 561,369	\$ 261,369
Total	\$ 2,501,080	\$ 2,862,514	\$ 361,434

Estimated Municipal Tax Rate FY2018

(Per \$100 of Assessed Property Value)

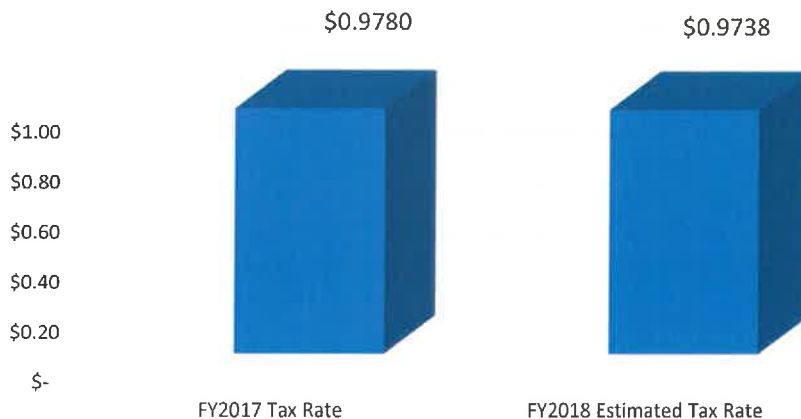
	FY17	FY18	Change
			FY17 -FY18
Municipal	\$ 0.9464	\$ 0.9522	\$ 0.0058
Voted Exemptions (Veterans)	\$ 0.0016	\$ 0.0016	\$ -
Fire Equipment Fund	\$ 0.0200	\$ 0.0200	\$ -
Business Development Fund	\$ 0.0100	\$ -	\$ (0.0100)
Conservation Fund	\$ -	\$ -	\$ -
Total Municipal	\$ 0.9780	\$ 0.9738	\$ (0.0042)

	FY17	FY18
Amount to be Raised	\$ 6,950,158	\$ 7,106,034
Grand List	\$ 7,337,124	\$ 7,462,976

* FY2018 tax rates are estimated. The municipal tax rate will be affected by actual growth in the Grand List, the municipal budget and decision items voted at Town Meeting.

** The Grand List is the total assessed value of all taxable real property in the Town of Middlebury. This value provides a baseline for calculating the tax rate impact of the Town's annual budget.

Very Slight Decrease in the Tax Rate Proposed for FY2018



2016 TOWN MEETING MINUTES

Town of Middlebury
Annual Town Meeting
Municipal Gymnasium
94 Main Street
Monday March 1, 2016
Meeting Minutes

Moderator Gov. James Douglas read the warning to the legal voters of Middlebury and called the meeting to order at 7:27 pm. Douglas thanked Middlebury voters for their flexibility regarding the change in the meeting structure to allow the ID#4 annual meeting to precede the Annual Town Meeting.

Article 1 To act upon the reports of the Town Officers as submitted by the Auditors.

The motion was made by Dean George and seconded by Nick Artim to approve Article 1.

Douglas introduced Selectboard members Dean George, Chair, Nick Artim, Vice Chair, Laura Asermily, Gary Baker, Brian Carpenter, Donna Donahue and Susan Shashok; Ann Webster, Town Clerk, and Heather Seeley, Recording Clerk.

George stated that while collaborating with the ID#4 board regarding the combined meeting, the Selectboard decided to make some changes to the way the proposed annual budget would be presented. George stated he would elaborate more during Article 2.

George also outlined some Other Business which would be discussed under Article 8. Laura Asermily will provide an overview of the Transportation Survey. Nick Artim will provide an update on the Town Offices and Recreation Facility Project and scheduled open houses. As per the new Health and Human Services Funding Policy, Charter House Coalition will present their request for funds to be decided by Australian ballot on Tuesday, March 1st. Jim Gish, Community Liaison for the Railroad Bridges Replacement Project, will give an update and lastly, Jaime Gaucher will give an update on the Middlebury Economic Development Board.

George requested admittance to the meeting of the following non-resident members of the Town Staff and a representative from the American Red Cross; Kathleen Ramsay, Town Manager, Chris English, Assistant Town Manager, Dan Werner, Department of Public Works Director of Operations, Kevin Unrath, Library Director, Dustin Hunt, Recreation Program Coordinator and Jennifer Murray, Director of Planning and Zoning. Representing the American Red Cross of New Hampshire and Vermont was Claire Giroux-Williams.

The legal voters of Middlebury did not object to the request for admittance.

Artim highlighted Dean George's many accomplishments as a Selectboard member over the last 20 years. Artim noted this year's Town Report is dedicated to George as he presented him with a

plaque honoring his years of service. The legal voters of Middlebury gave George a standing ovation and he thanked Artim and the residents of Middlebury. Douglas thanked George for his service.

Terri Arnold, Director of Parks and Recreation, Dustin Hunt, Recreation Program Coordinator and Colby Benjamin, Addison Central Teens Director were introduced by Douglas to present the annual Bob Collins Award. This year the award was presented to Jutta Miska for her efforts establishing ACT and working with area teens. The legal voters of Middlebury gave Jutta Miska a standing ovation.

Article 1 Passed by a unanimous voice vote.

Article 2 Shall the Town vote to adopt the proposed budget for the Fiscal Year 2017 (July 1, 2016 – June 30, 2017) in the amount of \$10,116,165 with a portion thereof in the amount of \$6,943,658 to be raised by taxes?

The motion was made by Laura Asermily and seconded by Susan Shashok to adopt Article 2.

George elaborated on the change in the format of the budget presentation. The Selectboard agreed to a more streamlined, visual presentation of the report without the line by line review by various members of the Selectboard. George reviewed who will be available to answer questions at the end of the presentation regarding specific parts of the budget; Public works and capital improvements, Susan Shashok; Public Safety, Nick Artim; Parks & Recreation, Brian Carpenter; Library, Energy and Health and Human Services, Laura Asermily, General Government and Personnel, Donna Donahue and Revenues, Gary Baker.

George reviewed the process and timeline for adoption of the budget by the Selectboard, including public hearings held in January to review the budget line by line. George outlined the goals developed by the Selectboard for this budget as part of the process which were; to maintain high levels of service, sustain commitment to capital improvement spending for infrastructure and public buildings and no increase in the tax rate. George highlighted the following areas where high levels of service are to continue including; winter sidewalk and road maintenance, full service at the Ilsley Library and the Sarah Partridge Library, the Police Department and the Parks & Recreation Department. George reviewed the funding in the budget for a new Town Facilities and Planning position. George listed the start of the long-awaited Creek Road Rehabilitation and Sidewalk Improvement Project as an example of the sustained commitment to Capital investments. The following capital investments are also included in the budget; computer replacements and a fundraising study for the Ilsley Library, equipment for the Fire Department, gravel road improvements, Exchange Street & Seymour Street sidewalk planning and other miscellaneous sidewalk replacements, tree planting, tennis court resurfacing, Recreation Field improvements, Pool House and Warming Hut building repairs, completing on-line registration software upgrades, technology & network upgrades at the Police Department, Police Station energy efficiency upgrades, PC replacement and technology upgrades for the Town Offices and money to leverage grant funds for Downtown investments.

George introduced Claire Giroux-Williams of the American Red Cross of NH & VT. Giroux-Williams stated that 15 individuals in three incidents were supported in Middlebury last year. She explained that the number one disasters the American Red Cross responds to is house fires. In addition, 15 Middlebury homes participated in the Home Fire Campaign program which provided free smoke detectors and evacuation plans. Last year, 358 Middlebury residents participated in their education programs. The American Red Cross held 17 blood drives in Middlebury and collected 1,044 pints of blood. The American Red Cross receives no state or federal government funds. They rely on Town support, individual giving and some grants. The American Red Cross is requesting a \$1,000 increase for a total of \$3,000. There were no questions from the voters.

George introduced Amy McAnich from Addison County Readers. Addison County Readers supports early literacy in Addison County through the Dolly Parton Imagination Library program. Children enrolled in the program receive by mail one free book per month until age five. In 2010, when Middlebury began supporting the program, there were 177 children enrolled. In 2015, there were 243 Middlebury children enrolled in the program, about 81% of the 2010 census numbers. The program costs about \$30 per child per year. A child enrolled at birth receives 60 free books. The Addison County Readers are requesting a \$500 increase for a total of \$2,000 to help with the cost of increased enrollment. There were no questions from the voters.

George introduced Kerri Duquette-Hoffman the Executive Director of WomenSafe. WomenSafe was founded in 1980 and works to end domestic and sexual violence. WomanSafe serves Addison County and Rochester. Last year the organization helped 525 individuals, of those, 129 were Middlebury residents and 81 were children. In addition, 286 children and faculty were educated with 36 presentations in Middlebury. WomenSafe has a transitional housing program and a supervised visitation program. WomenSafe is requesting a \$2,000 increase for a total request of \$5,000. This is 1/6th of the total money request from the Towns WomenSafe serves. Middlebury residents make up about 1/5 of the total individuals served last year. There were no questions from voters.

George introduced Pam Pezzulo of RSVP. RSVP provides services to community members 55 and older to help them stay healthy, engaged and financially stable. Pezzulo reviewed examples of where and how volunteers have donated time in the community. In total, 650 Addison County RSVP members volunteered 91,636 hours at 120 local social services. Over the last 8 years, RSVP has only requested level funding while in that time has experienced substantial growth. RSVP now serves 4 times as many organizations in Addison County; provide 5 times as many volunteers and 18 times more hours in Middlebury. RSVP is requesting an increase of \$505 for a total request of \$2,050. The funds will be used to cover the cost of free programs, volunteer placement, support, recognition, insurance and transportation. There were no questions from voters.

George explained due to the Selectboard's updated Health & Human Services Funding Policy the voters will receive updates from recipients each year on a rotating basis. George stated that the board struggles each year with vetting all requests from Health and Human Service Agencies which this year are requesting a total of \$117,000. As the Shire town, Middlebury has many tax

exempt properties and many of the Health and Human Service Agencies are located in Middlebury.

George stated the inflationary increases in wages and benefits, supplies and services were offset by several things this year. The past year was the last year in the 5-year phase out of the Personal Property Tax on Machinery and Equipment. Therefore the modest growth of 1% in the Grand List could all be applied directly to the budget. Other offsets include reduced cost of Health Insurance through enrollment in the Health Exchange, reductions in the cost of heating and vehicle fuel, increases in recreation program registration fees and surplus funds. George reviewed some of the energy efficiency upgrades. The Police Investigator will use a hybrid vehicle for transportation. Other efficiencies include thermal window coverings in the Police Department, insulation and efficiency upgrades at the Library, ultra-efficient building design and controls at the new Recreation Facility and new Town Office building, and upgrading street and parking lights from metal halide to LED.

George reviewed the status of the Land Conservation Fund. The current balance of the fund is approximately \$260,334. The Battell Trustees have pledged \$49,450 to the fund for FY17 from proceeds of rental income from the cell tower on Chipman Hill.

Dean George reviewed the estimated tax rate for FY17 compared to FY16. There is no increase in the tax rate. The combined rate is comprised of the following; municipal rate of \$0.9503, voted Veterans exemptions of \$0.017, fire equipment fund of \$0.0200, and Economic Development Fund of \$0.0100 for a total of \$0.9820; the same as FY16.

Victoria DeWind asked why there was not a consistent decrease in health insurance costs across all departments. She stated in a line by line review some departments had increases, some decreases and others stayed the same. DeWind also asked about similar inconsistencies regarding fuel oil costs. DeWind inquired as to why, given milder weather and reduced prices, all departments were not seeing a decrease. Regarding health insurance costs Ramsay stated that budget figures are also related to changes in enrollment and not just costs for the benefit. George answered DeWind's question regarding fuel costs by stating that budget numbers were reviewed for all departments and in most cases reduced conservatively keeping in mind the changes in prices in recent years and not knowing what next year will bring.

Elizabeth Ottenger thanked the Selectboard for all of its hard work on the budget. Ottenger asked about actual amounts spent versus what was budgeted and used the example of Patrol labor costs for the Police Department. Ottenger wondered why a line item was increasing, if actual money spent was less than the amount budgeted for FY16. George explained that the numbers Ottenger was referring to only represented expenditures for half of FY16.

Article 2 Passed by a unanimous voice vote.

Article 3 Shall the voters authorize the Selectboard, pursuant to 24 V.S.A. §1786a(b), to replace Town Vehicles and Equipment in accordance with the schedule hereinafter set forth and to finance the purchase of same by borrowing funds in a total amount not to exceed \$242,000 over a term not to exceed five (5) years?

[The Schedule of Vehicles and Equipment is: a). One (1) police cruiser and related equipment; b). One (1) bucket loader and related equipment; c). One (1) pick-up truck and related equipment for the Public Works Department; d). One (1) sprayer and power-drive unit for line painting for the Public Works Department; and e). One (1) trailer for the Public Works Department.

The motion was made by Brian Carpenter and seconded by Dean George to adopt Article 3.

Shashok reviewed the details of the equipment to be replaced. The Police Department replaces cruisers on a rotating schedule of two-one-two. The budget for replacing one cruiser in FY17 is \$30,000 which includes the vehicle, lighting and internal accessories. The second item to be replaced is a 1999 CAT bucket loader. The estimated cost is \$170,000, less any trade-in value. This loader is used for loading stone, gravel, salt and sand throughout the year. The third item is the purchase of a 4WD truck with tool boxes for the Public Works Department. The fourth item is replacement of the line painting equipment. The estimated replacement cost for the sprayer and power unit is \$17,000. The new sprayer will be equipped with a pressurized beader which should decrease glass bead losses over the older gravity fed system. The fifth item is replacement of a 2005 Public Works trailer with a deck over trailer for hauling equipment and materials.

Chip Malcom asked if the pick-up truck was a replacement. Shashok explained that the truck purchase was part of a plan to reassign vehicles within the departments. Werner explained the new truck would be for the Highway Foreman and the truck the Foreman is currently driving will go into daily use.

Lindsay Hescock asked how the schedule for police cars was set and questioned the timing of the schedule compared to the life of a normal car. Shashok explained that the replacement schedule is set by the Chief of Police and approved by the Selectboard. Tom Hanley, Chief of Police, explained the scheduled use of the vehicles. The first two years the cruiser is used 24/7 and is hardly ever shut off which is more use than a typical family car would see. By the third year, the vehicle is getting fairly worn and by the fourth year the vehicle is described as war weary and the maintenance costs usually go up considerably. This replacement schedule also yields a good return when vehicles are traded in.

Article 3 Passed by a unanimous voice vote.

Article 4 Shall the Town vote to collect taxes on real and personal property for fiscal year 2016/2017 in three equal installments due in the Treasurer's Office on the 15th day of August 2016, the 15th day of November 2016 and the 15th day of March 2017?

The motion was made by Brian Carpenter and seconded by David Andrews to adopt Article 4.

Gary Baker restated the Article and reminded voters this is the schedule we have followed for several years. There was no discussion on the Article.

Article 4 Passed by unanimous voice vote.

Article 5 Shall the Town vote, pursuant to 32 V.S.A. § 1674, to set the penalty charged by the collector of delinquent taxes for delinquent tax payments as follows: no penalty for any payments made prior to the due date for the third and final installment; 1% on any balance not paid by the due date for the third and final installment; and an additional 7% on any balance not made within 10 days of the due date of the third and final installment; with such penalties to remain in effect until such time as the Town votes otherwise at a duly warned meeting?

The motion was made by Laura Asermily and seconded by Donna Donahue to adopt Article 5.

Baker explained that this new penalty schedule allows for a grace period and smaller penalty before the full 8% penalty is imposed. For example, currently if a \$1500 balance is due following the deadline for the third installment, a penalty totaling \$120 is applied. With the new schedule, if a \$1500 balance is due following the deadline for the third installment a penalty of 1% or \$15 is applied. The remaining \$105 would be applied only if not paid within 10 days.

Dave Silverman asked why penalties were not assessed on late 1st and 2nd installments payments. Baker explained that this would be addressed as part of Article 6.

Article 5 Passed by unanimous voice vote.

Article 6 Shall the Town vote, pursuant to 32 V.S.A. §§ 4873 and 5136, that taxes payable in installments will bear interest from the due date of each installment at a rate of 1% per month or fraction thereof for the first three months, and thereafter 1.5% per month for each month or fraction thereof; with such rates to remain in effect until such time as the Town votes otherwise at a duly warned meeting?

The motion was made by Nick Artim and seconded by Brian Carpenter to adopt Article 6.

Baker asked if there were any questions. Ashar Nelson asked for an explanation of why this article and the previous article were necessary. Nelson asked what the net outcome is for the Town. Ramsay explained that the previous Article gave some leniency for being human and forgetting a payment. This Article removes some of the leniency in late 1st and 2nd installments, because now interest will accrue as soon as payments are late instead of a month following the due date.

Article 6 Passed by unanimous voice vote.

Article 7 Shall the Town vote to eliminate the office of town auditor, pursuant to the provisions of 17 V.S.A. § 2651b(a) and Section 304(b)(3) of the Middlebury Town Charter?

The motion was made by Beth Diamond and seconded by Susan Shashok to adopt Article 7.

Asermily reviewed the history behind the Article by reminding voters that last year they approved by Australian ballot a change in the Town Charter to allow the elimination of the Town Auditor position. Asermily explained that this is the next step in that process. The Town has hired professional auditors to review the financial records for many years and the elected position of Town Auditor has gone unfilled for several years.

Article 7 Passed by unanimous voice vote.

Article 8 To transact other business proper to be done.

Asermily asked voters to complete the Town of Middlebury Town Meeting Poll at the back of the room which is intended to help Town Officials gauge the awareness of residents on options and preferences for communication with the municipality and also if residents are aware of previous surveys, helpful websites and events that have taken place. Asermily asked voters to also consider completing the Middlebury Transportation Survey available tonight, tomorrow at the polls and online. Ross Conrad further explained that the Energy Committee hoped the Middlebury Transportation Survey would provide data for helping to identify and ease transportation issues during the Railroad Bridge Replacement Project. Conrad strongly encouraged voters to take the time to complete the survey.

Artim provided an update of the new Town Office and Recreation Center Project. The work is on schedule and within budget. The new Recreation Center is open and the public is invited to an open house at the new Recreation Center on Wednesday, March 2, 2016 from 5-9 pm. There will be several demonstrations at the open house. The Town Office is almost complete and the Certificate of Occupancy is expected any day. The buildings are exceeding energy efficiency expectations. Artim reminded voters that the Town Offices will be closed for government functions from Wednesday March 23rd to Friday April 1th to allow town staff to transition to the new building. The new Town Offices building will open for business on Monday April 4th. The public is invited to the Town Offices Open House on Friday, April 29th, 2016 from 3-5 pm. The address for the new Town Offices is 77 Main Street and the new Recreation Center address is 154 Creek Road.

Douglas introduced Steve Jewett from the Charter House Coalition to discuss Article 9 on the ballot for tomorrow. Article 9 reads “Shall the Town appropriate \$6,500 to The Charter House Coalition for the purpose of supporting their emergency housing and daily food programs?” The Charter House Coalition was started in 2005 with a transitional housing program. They also provide at least one meal a day for anyone who is hungry. The Charter House Coalition provided 25,000 meals last year. The cost to house a homeless individual in a hotel is usually \$65-80 a day and the cost for 2 meals and warm bed is \$12 a night at the Charter House. The Charter House Coalition pays \$6100 in taxes for their transitional housing even though they are tax exempt. The Charter House Coalition is requesting \$6,500 for their program which is \$400 more than they pay in taxes. More information can be found at www.charterhousecoalition.com.

Beth Diamond urged everyone to support The Charter House Coalition. In her experience, The Charter House Coalition is a jewel in the state for the work it is doing for the homeless.

Douglas invited George and Gish to present an update on the Railroad Bridge Replacement Project. George gave a brief history of the project that started over 12 years ago. In 2013 an option to lower the track and funding the creation of more green space by building a tunnel was approved by the voters. Early in 2015, discussion began regarding timelines and potential disruption to the Downtown. In late summer, at a meeting with top VTrans officials, at a meeting well attended by community members, there were limited answers to the tough questions. At that point, a local project management team was created with Selectboard members, Dean George, Donna Donahue, Nick Artim and community member Ken Perine, Chair of the Downtown Improvement District. The LPMT began meeting with VTrans officials and the VHB design team to challenge the project assumptions. Since the start of the LPMT, they have been meeting almost weekly and a priority has been minimizing the disruption to downtown businesses and services. The most recent challenge has been regarding the vertical clearance requirements. The clearance has been set at 21 feet, more than the 19 ft clearance the Town requested but lower than the 23 ft clearance originally proposed by VTrans. Recently, the LPMT was given permission to contract for a local Community Liaison. Gish was hired for that position and has been very busy for the last couple of months.

Gish, thanked George for his brief summary and explained that the Community Liaison position is funded by VTrans and has three purposes; providing accurate and timely information to the Town, providing feedback to VTrans from the community, and helping to promote the vitality of the downtown business community. Gish stated that three things have stood out for him over the last few weeks; the LPMT has done an exceptional job managing this project so far, how deeply committed our community is to Downtown businesses and that VTrans has stated that this will be the most complex project it has ever undertaken. Gish encouraged voters to review his presentation in the back of the room and pick up the FAQ sheet he put together. Gish reviewed the Town's three goals for the project. The first is public safety. The Merchants Row and Main Street overpasses are both severely deteriorated as is the rail line where water sits and turns to ice when it's cold. The second goal is to keep the Downtown open for business. This includes maintaining pedestrian access and maintaining adequate parking and traffic flow. The third goal is to preserve the unique character of our town. This includes protecting our historic buildings, water quality, cultural institutions and engaging our community. The estimated cost for the project is 40 million dollars. The Federal Highway Administration will provide 95%, VTrans will provide 5% and the Town of Middlebury will contribute \$500,000 of the 1.5 million dollar cost to cover the tunnel and create the green space. The remaining 1 million dollar tunnel cover cost will be covered by VTrans.

Gish then reviewed the following proposed timeline for construction. The following things will begin in the fall of 2016; the plan for protecting historic buildings will be finalized; new drainage system will be installed; an access road will be built from Water Street to the Battell parking lot; the ACTR bus stop will be relocated; and modular parking will be erected. The following will take place from approximately April to November of 2017; the Merchants Row and Main Street bridges will be replaced; the rail line will be lowered and heavier gauge rail installed; the tunnel will be built and Village Green extended. The work is to be done in 5 day workweeks ending at 5pm on Fridays. The workdays will be 20 hours long. The goals are to provide daily and weekly alerts regarding construction activity and to complete construction before the Christmas

shopping season. The following will take place from approximately April to November 2018; complete reconstruction and regrading of rail line from Otter Creek to Elm Street; and reinforce rail embankments North and South of Main Street and Merchants Row. The same workweek schedule will apply and the goal will be to complete construction so no further work is needed in 2019. Gish reviewed the new website created specifically for the project and what information it will provide. The website is available as a link on the Town website. Gish reviewed his communication plan for the project; this includes updating the website as often as needed; regular brief posts on Front Porch Forum; regular updates published in The Addison Independent; and additional in-person updates and information sessions, Gish reminded voters that he is the community's advocate during the project.

John Tenny asked if there was any update in the potential for re-routing the train traffic during the project. Gish responded that he has learned that Federal protection of Railroads is serious and the train will be running daily within the midnight to 4 am window. The track will be reconstructed daily so the train can continue to run.

Jeremy Rathbun asked if limits could be placed on the type of construction taking place at certain hours of the day. Gish responded that the Town does have some leeway in establishing construction timelines when negotiating construction documents but specifics regarding time of day would be challenging.

DeWind asked for clarification regarding the placement of the temporary parking structure. She was under the impression that the Selectboard had already decided that the structure would be placed behind the Library. Gish responded that this location is being considered but does have size constraints so other options are also being considered to maximize all available parking. DeWind also asked about the final plan for Printer's Alley whether that would become a two way street. Gish responded that Marble Works has requested a two way access to Main Street but as far as he is aware Printer's Alley would remain as it is now. Printer's Alley will remain open for most of the construction.

John Barstow asked if Printer's Alley could be made safer for pedestrians and vehicles as part of the project. Barstow clarified that he is not requesting a two way street only that it be made safer as part of the project. Ramsay, responded that Middlebury has received a grant in the amount of \$240,000 from State of Vermont to improve pedestrian access in Printer's Alley and there will be a community involvement in that process.

Lorraine Morse asked about the construction schedule for work starting at Water Street and if residents would be notified of the construction schedule for this work. Gish responded that yes Water Street residents would be notified and he offered to sit down with all residents to go over the plan. The plan for this part of the project is not yet finalized but notifications of the schedule will be shared once it has been finalized. Gish said he had already requested that he be included in any meeting VTrans schedules with residents.

Asermily asked whether Printer's Alley would be open or closed in the fall of 2016 during the installation of the drainage system. Gish responded that he wasn't sure but thought there would be times it is closed while drilling and blasting was happening but didn't anticipate that is would

be closed for any great length of time. Asermily also asked if winter construction was still being considered as an option to further tighten the timeline. Gish responded that the LMPT has asked VTrans to consider with the contractor whether more resources could be put toward the project. Gish explained that this also includes possibly working through the winter. Gish explained that this depends on the weather and also the type of work being done. Asermily also asked about access to the project website and can it only be accessed through the Town website. Gish responded that the website address is www.middleburybridges.org and it can be accessed either by that address or through the Town website. Asermily also asked if project updates will be sent out via the Town email list. Gish said yes, regular updates will also be sent out to everyone on the Town's email list.

Holly Stabler stated that she felt the project was constantly yielding to the Railroad and asked if it were possible to request that the Railroad consider re-routing some trips, make some sacrifices or accommodations for the project. Stabler hoped Middlebury businesses would not be the only ones making sacrifices as part of the project. Gish responded that he knows the Secretary of Transportation is working with Vermont Railway to see if some accommodation could be made, however nothing has been decided yet.

Douglas introduced Jamie Gaucher, Economic Development Director, to give an update of his work. Gaucher summarized the three areas on which he is currently focused; engaging with an external audience; bringing definition to innovation and technology; and leveraging assets inherent in Middlebury College. Gaucher's primary focus is increasing the grand list. Gaucher is currently working with a company called Ecopolymer to consider locating their North American manufacturing and R&D in Middlebury. This company has a LDPE recycling technology. Gaucher's efforts have also been around establishing a food hub in the Industrial Park. This includes a potential slaughter and processing center, new cider manufacturing and a cold storage and distribution center. Gaucher is also involved with the potential development of the "EDI" property behind the Ilsley Library. The committee is meeting tomorrow. Gaucher mentioned the infrastructure investment the FAA and State of Vermont are making at the Middlebury Airport. There will also be private investment at the Airport in additional hangers and more planes brought to the airport. Gaucher also mentioned some other minor things; like the Vermont Quebec Enterprise Initiative spearheaded by the Lake Champlain Chamber of Commerce that he will participate in; negotiating with a bioinformatics company from Blacksburg, VA who is considering relocating to Middlebury; and a consultant has been engaged to develop a fiber to the home project that would span the entire ACSU. Gaucher has also met with a company interested in aquaculture.

Barstow asked for summary of accomplishments over the last three years, specifically have any new businesses started as a result of Gaucher's work. Gaucher clarified that he does not spend much time with existing businesses but more time with those considering relocating and operating in Middlebury. Gaucher mentioned Full Sun, Stonecutter Spirits and some other small entrepreneurial type businesses. Gaucher stated he is shifting his focus to companies wanting to build and therefore grow the grand list. Barstow asked why small entrepreneurial businesses aren't considered as contributing to the grand list. Barstow stated he thought small businesses were a good fit for Middlebury and bigger was not always better. Gaucher agreed and stated that 98% of Vermont businesses are small but most startups are not at a point in their story where

they are expanding and building new facilities. All the new businesses mentioned above have moved into existing space rather than building new.

Chris Robbins asked if housing needs and availability were discussed with new businesses considering relocating. Gaucher said he often discusses his own difficulty in finding housing in Middlebury. Gaucher says he has regularly had conversations with Murray, Ramsay, and his advisory board over the workforce housing challenge. He recognizes the problem but said it is bigger than he can handle alone.

Adam Franco asked for more detail on the fiber to home project, specifically is it something moving ahead or only something currently under discussion? Gaucher stated the project is moving forward and he is currently seeking investors. Franco asked if the technology would be available at residences or only at business complexes. Gaucher stated that the plan would be to bring the technology to every home, office and institution across the entire 7 town ACSU district.

Ottenger asked if efforts to grow the grand list will result in tax abatements for new businesses. Gaucher responded that his methods are more modern and he doesn't consider tax abatement a productive way to do business. He has seen companies receive tax abatements and then pick up and leave when those abatements end. Gaucher said he would like to avoid this situation in Middlebury.

Douglas asked if there were any other questions regarding anything on the ballot tomorrow. Hearing none Douglas offered candidates on the ballot the opportunity to introduce themselves.

- JP Rees introduced himself as a current member of the UD3 board and also a candidate for a one year term on the new unified school board.
- Heather Seeley introduced herself as a candidate for one of the three seats on the Selectboard.
- Lorraine Morse introduced herself as a current UD3 board member and a candidate for two positions on the ballot; one is a term on the ID4 board and the other is a term on the new unified school board.
- Dick Terk introduced himself as a candidate for one of the three seats on the Selectboard.
- Victor Nuovo introduced himself as a candidate for one of the three seats on the Selectboard.
- Nick Artim introduced himself as a candidate for one of the three seats on the Selectboard.
- Gary Baker introduced himself as a candidate for one of the three seats on the Selectboard.

Frank Winkler thanked the Selectboard for all their efforts and the most efficient Town meeting in 40 years. Winkler also thanked Betty Nuovo, retiring Addison 1 State Representative, for her 30 years, 15 terms, of tremendous work representing Middlebury. The voters gave Nuovo a standing ovation. Winkler commented on how this would also be the last Town Meeting in the Town Gymnasium.

Nuovo thanked the voters for their support and said she has enjoyed all the time she has spent serving Middlebury.

On a motion by Robert Champlin, seconded by Gary Baker the registered voters of Middlebury voted to adjourn the meeting by unanimous voice vote.

The Annual Town Meeting was adjourned at 9:45 pm.

Respectively Submitted by,
Heather Seeley, Recording Clerk

**Town Meeting Australian Ballot Local Election Results
March 1, 2016**

Total Checklist	4775	
Ballots Cast in Town Election	2196	46% of Checklist
Votes Cast Early Ballot	211	10% of Ballots Cast

Moderator	James H. Douglas	1873*
One Seat		

Selectboard 3Yr	Nick Artim	991*
Three Seats	Gary F. Baker	931
	Victor Nuovo	1052*
	Heather Seeley	1235*
	Dick Terk	654

Union High School UD #3	Lorraine Gonzalez Morse	1611*
One Seat		

Mary Hogan School ID #4	Jason M. Duquette-Hoffman	1367*
Three Seats	Ruth Hardy	1434*

Library Trustee (Ilsey & Sarah Partridge)	Catherine Nichols	1681*
One Seat		

Lister	Beth Dow	1695*
One Seat		

Article 9 Shall the Town appropriate \$6,500 to Charter House Coalition for the purpose of supporting their Emergency Housing and Daily Food Programs?

YES, In Favor 1516

NO, Opposed 121

**Addison Central School District
Unified Union School District Results
Middlebury Only
March 1, 2016**

ARTICLE 3: Shall the Incorporated School District #4, which the State Board of Education has found necessary to include in the proposed unified union school district, join with the school districts of Bridport, Cornwall, Ripton, Salisbury, Shoreham, Weybridge, and Union District #3, which the State Board of Education has found necessary to include in the proposed unified union school district for the purpose of forming a unified union school district to be named the Addison Central School

District, as provided in Title 16, Vermont Statutes Annotated, upon the following conditions and agreements:

- (a) **Grades.** The unified union school district will operate grades pre-kindergarten through grade twelve to all students in the unified union school district.
- (b) **Board of School Directors.** The unified union school district board of school directors will be roughly proportional to the populations of the forming school districts based upon the decennial U.S. Census. The initial composition of the Board shall consist of thirteen (13) school directors, seven (7) being residents of Middlebury, and one (1) each being a resident from Bridport, Cornwall, Ripton, Salisbury, Shoreham, and Weybridge, respectively. School directors shall be elected by the voters of all forming school districts of the proposed unified union district. The Board composition shall be recalculated promptly following the release of each subsequent decennial census.
- (c) **Assumption of debts and ownership of school property.** The unified union school district shall assume the indebtedness of member districts; assume all operating deficits and/or surpluses or reserve funds of the member districts; acquire and pay for the school properties of member districts; all as specifically identified and provided for in Articles 6 and 7 in the Final Report.
- (d) **Final Report.** The provisions of the Final Report approved by the State Board of Education on December 15, 2015, which is on file in the Town Clerk's office, shall govern the unified union school district.

YES, In Favor	1631	NO, Opposed	278
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Article 4: To elect thirteen (13) school directors from nominees to serve on the school board of the proposed unified union school district board from the date of the organizational meeting...

BRIDPORT One Year	Suzanne Buck	793
One Seat	Rick Scott	460
CORNWALL One Year	Peter Conlon	1431
One Seat		
MIDDLEBURY One Year	Victoria Jette	1479
Two Seats	JP Rees	1169
MIDDLEBURY Two Year	Jason Duquette-Hoffman	1321
Two Seats	Ruth Hardy	1378

MIDDLEBURY Three Year Three Seats	Lorraine Gonzalez Morse Steve Orzech Josh Quinn	1417 1183 1254
RIPTON Three Year One Seat	Bryan Alexander Perry Hanson Jerome Shedd	479 493 243
SALISBURY One Year One Seat	Jennifer Nuceder	1381
SHOREHAM Two Year One Seat	Nick Causton	1318
WEYBRIDGE Three Year One Seat	Christopher Eaton	1359

**Presidential Primary Election Results
Middlebury Only
March 1, 2016**

Total Checklist	4775	
Ballots Cast in Presidential Primary Election	2305	48% of Checklist
Votes Cast Early Ballot	273	12% of Ballots Cast
Democrat	Hillary Clinton Roque "Rocky" De La Fuente Martin O'Malley Bernie Sanders	317 1 4 1470
Republican	Jeb Bush Ben Carson Chris Christie Ted Cruz Carly Fiorina John R Kasich Rand Paul Marco Rubio Rick Santorum Donald J Trump	16 9 2 49 1 209 2 116 1 88

**State Primary Election Results
Middlebury Only
August 9, 2016**

Total Checklist	4899	
Ballots Cast in State Primary Election	1643	33.5% of Checklist
Votes Cast Early Ballot	495	30% of Ballots Cast

Democrat Results

US Senator	Cris Ericson	86
	Patrick Leahy	1149
Rep to Congress	Peter Welch	1197
Governor	Matt Dunne	385
	Cris Ericson	5
	Peter Galbraith	85
	Sue Minter	766
	H Brooke Paige	4
Lieutenant Governor	Kesha Ram	204
	Shap Smith	508
	David Zuckerman	500
State Treasurer	Richard M Dunne	320
	Beth Pearce	718
Secretary of State	James C. Condos	1041
Auditor of Accounts	Doug Hoffer	1004
Attorney General	T J Donovan	829
	H Brooke Paige	185
State Senator	Claire Ayer	1112
	Christopher A. Bray	827
State Representative	Jill Charbonneau	581
	Robin Scheu	632
	Amy Sheldon	925
High Bailiff	Ron Holmes	445
	Peter D Newton	460

Progressive Results

Lieutenant Governor	Boots Wardinski	0
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Republican Results

US Senator	Scott Milne	282
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Governor	Bruce Lisman	141
	Phil Scott	203

Lieutenant Governor	Randy Brock	305
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Auditor of Accounts	Dan Feliciano	215
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Attorney General	Deborah "Deb" Bucknam	233
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State Senator	Peter Briggs	241
	Lynn Dike	195

High Bailiff	Charles S. Clark Jr.	240
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General Election Results

Middlebury Only

November 8, 2016

Total Checklist	5284
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Ballots Cast in General Election	3756	71% of Checklist
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Votes Cast Early Ballot	1768	47% of Ballots Cast
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President/Vice President	Hillary Clinton / Kaine	2681
	Roque "Rocky" De La Fuente / Steinberg	11
	Gary Johnson / Weld	76
	Gloria Lariva / Puryear	2
	Jill Stein / Baraka	71
	Donald J Trump / Pence	595

US Senator	Pete Diamondstone	38
	Cris Ericson	83
	Patrick Leahy	2662
	Scott Milne	799
	Jerry Trudell	44

Rep to Congress	Erica Clawson	249
	Peter Welch	3167
Governor	Bill "Spaceman" Lee	85
	Sue Minter	2212
	Phil Scott	1349
Lieutenant Governor	Randy Brock	1173
	Boots Wardinski	52
	David Zuckerman	2311
State Treasurer	Murray Ngoima	87
	Beth Pearce	2753
	Don Schram	457
Secretary of State	James C. Condos	3020
	Mary Alice "Mal" Herbert	277
Auditor of Accounts	Marina Brown	130
	Dan Feliciano	884
	Doug Hoffer	2316
Attorney General	Deborah "Deb" Bucknam	659
	T J Donovan	2689
	Rosemarie Jackowski	117
State Senator	Claire Ayer	2626
	Christopher A. Bray	2116
	Peter Briggs	888
	Lynn Dike	668
State Representative	Jill Charbonneau	1378
	Robin Scheu	1937
	Amy Sheldon	2210
High Bailiff	Charles S. Clark Jr.	937
	Ron Holmes	2077
	Bruce Nason	119
	Mark A Stacey	102
Justice of the Peace Fifteen seats	Brian Bauer	1205*
	Peter Bevere	1287*
	Craig A. Bingham	1949*
	Walter Richard Calhoun	1137
	Maurice "Moe" Cook	989
	Julie Coons	1576*

Beth A. Diamond	2009*
David Dorman	1896*
Kerri Duquette-Hoffman	1838*
Sally Foley	1424*
Ted Foster	1333*
Margaret Klohck	1720*
Margaret F. Martin	2055*
Kevin Newton	1214*
Michael Olinick	2013*
Andrew Pezzulo	1647*
Monica Sanchez Webb	1611*

TOWN OF MIDDLEBURY, VERMONT

WARNING

TOWN OF MIDDLEBURY, VERMONT

WARNING

Annual Town Meeting
March 6 and March 7, 2017


The legal voters of the Town of Middlebury, in the County of Addison, the State of Vermont are hereby warned and notified to meet at the Middlebury Union High School Auditorium at 73 Charles Avenue in Middlebury on Monday, March 6, 2017 at 7:00 P.M. to act on Articles 1 through 5; and on Tuesday, March 7, 2017 from 7:00 A.M. through 7:00 P.M. at the Town Offices at 77 Main Street in Middlebury to vote by Australian ballot on Articles 6 through 11 as provided by the Middlebury Town Charter.


- Article 1 To act upon the reports of the Town Officers.
- Article 2 Shall the Town vote to adopt the proposed budget for the Fiscal Year 2018 (July 1, 2017 – June 30, 2018) in the amount of \$10,321,456 with a portion thereof in the amount of \$7,106,034 to be raised by taxes?
- Article 3 Shall the voters authorize the Selectboard, pursuant to 24 V.S.A. §1786a(b), to replace Town Vehicles and Equipment in accordance with the schedule hereinafter set forth and to finance the purchase of same by borrowing funds in a total amount not to exceed \$106,000 over a term not to exceed five (5) years?
- [The Schedule of Vehicles and Equipment is: a). Two (2) police cruisers and related equipment; and b). One (1) wood chipper for the Public Works Department.]
- Article 4 Shall the Town vote to collect taxes on real property for fiscal year 2017/2018 in three equal installments due in the Treasurer's Office on the 15th day of August 2017, the 15th day of November 2017 and the 15th day of March 2018?
- Article 5 To transact other business proper to be done.


[For voting by Australian Ballot on Tuesday, March 7, 2017, polls open from 7:00 A.M. to 7:00 P.M.]


- Article 6 Shall the voters increase the annual Selectboard stipend from \$1,500 per member and \$1,800 for the Chair to \$2,500 per member and \$3,200 for the Chair?
- Article 7 Shall the Town appropriate the sum of \$30,610 to support the establishment of a police canine program?
- Article 8 Shall the voters of 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 (5) years commencing April 1, 2017?
- Article 9 Shall the Town of Middlebury appropriate \$2,500 for Addison County Restorative Justice Services, Inc (f/k/a Addison County Court Diversion & Community Justice Projects, Inc.) to support restorative justice projects offered to qualified offenders?
- Article 10 Shall the Town appropriate \$1,200 to the Addison County River Watch Collaborative for the purpose of supporting water quality monitoring work in our local streams and rivers?
- Article 11 To elect officers as required by the Middlebury Town Charter.


Dated at Middlebury, Vermont this 30 th day of January 2017.



Nick Artim

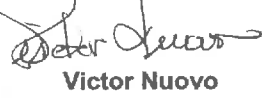

Brian Carpenter, Chair


Susan Shashok


Laura Asermily


Donna Donahue


Heather Seeley


Victor Nuovo

MIDDLEBURY SELECTBOARD

	A	B	C	D	E	F	G	H
1								
2								
3								
4								
	GENERAL FUND CAPITAL IMPROVEMENT BUDGET 2018							
5	CIP - CATEGORY	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	TOTAL
6								
7	LIBRARY DEPARTMENT							
8	INFORMATION TECHNOLOGY							
9	Hardware & Peripherals	5,000	5,000	5,000	5,000	6,000	6,000	32,000
10								
11	HVAC							-
12								
13	FUNDRAISING STUDY	20,000						20,000
14								
15	LIBRARY DEPARTMENT TOTALS	25,000	5,000	5,000	5,000	6,000	6,000	52,000
16								
17								
18	FIRE DEPARTMENT							
19	THERMAL CAMERA REPLACEMENT	10,000	2,500	7,500	15,000			35,000
20	METER REPLACEMENT	1,000	1,000	1,000	1,000	1,000	1,000	6,000
21								
22	FIRE FIGHTING GEAR							
23	Air Pack Replacement	15,000	15,000	15,000	15,000	15,000	15,000	90,000
24	Turn Out Gear Replacement	10,000	10,000	10,000	11,000	12,000	12,000	65,000
25	Repeater Replacement		12,500	12,500				25,000
26	Portable Radios			25,000	25,000	25,000		75,000
27								
28	FIRE DEPARTMENT TOTALS	36,000	41,000	71,000	67,000	53,000	28,000	296,000

	A	B	C	D	E	F	G	H
29	<u>HIGHWAY DEPARTMENT</u>	<u>FY16-17</u>	<u>FY17-18</u>	<u>FY18-19</u>	<u>FY19-20</u>	<u>FY20-21</u>	<u>FY21-22</u>	<u>TOTAL</u>
30								
31	GRAVEL ROAD IMPROVEMENTS	62,000	62,000	62,000	62,000	62,000	62,000	372,000
32	CREEK ROAD, Gravel Portion		5,000					5,000
33								
34	<u>SIDEWALK PROGRAM</u>	55,000	60,000	65,000	70,000	75,000	75,000	400,000
35	S. Pleasant Street							-
36	Exchange Street Grant Match		19,900	43,900	25,000			88,800
37	Pulp Mill Bridge Match	12,667	12,666					25,333
38								
39	<u>TREE PROGRAM</u>	5,700	5,700	5,700	5,700	5,700	5,700	34,200
40								
41	<u>PROJECTS</u>							
42								
43	2011 BOND FOR PROJECTS	237,708	234,402	230,503	226,102	221,289	216,000	1,366,004
44	PROJECTS	314,500	336,000	342,500	346,901	351,714	357,003	2,048,618
45								
46	<u>FACILITIES</u>							
47	Public Works Facility/							
48	Storage at Old WWTF	5,000	20,000					25,000
49	<u>HIGHWAY DEPARTMENT TOTALS</u>	692,575	755,668	749,603	735,703	715,703	715,703	4,364,955
50								
51	<u>PARKS & RECREATION</u>							
52	TENNIS COURT RESURFACE - Rec	5,000	5,500	5,500	5,500	5,500	5,500	32,500
53	TENNIS COURT RESURFACE - E Midd		-	14,000	7,000			21,000
54	BASKETBALL COURTS		14,000	-	7,000			21,000
55	PAVING OF EMERGENCY ROAD			20,000				20,000
56								
57	REC FIELD (FY17) VAULT TOILET	8,000		30,000	30,000			68,000
58	(FY19 & 20)							
59	<u>EQUIPMENT & SUPPLIES</u>	5,000						5,000

	A	B	C	D	E	F	G	H
60	PARKS & RECREATION - continued	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	TOTAL
61	POOL & POOLHOUSE	33,400	33,400	33,400	33,400			133,600
62	BLEACHER IMPROVEMENTS							20,000
63	ON-LINE REGISTRATION	1,788						1,788
64								
65	COMMUNITY BUILDING	7,461	7,500	7,500	7,500	7,500	7,500	44,961
66								
67	MEMORIAL SPORTS CNTR ROOF		-	1,000				1,000
68								
69	RECREATION DEPARTMENT TOTALS	\$60,649	\$60,400	131,400	\$90,400	\$13,000	\$13,000	368,849
70								
71	POLICE DEPARTMENT							
72								
73	INFORMATION & TECHNOLOGY	20,000	7,000	8,000	19,000	7,000	7,000	68,000
74								
75	EMERGENCY OPERATIONS CENTER					18,000		18,000
76								
77	IMPOUND LOT PAVING			3,000	3,000			6,000
78								
79	ENERGY EFFICIENCY & HVAC	5,000	5,000	5,000	5,000	5,000	5,000	30,000
80								
81	Universal Access Doors		3,000	3,000				6,000
82								
83	POLICE DEPARTMENT TOTALS	\$25,000	\$15,000	\$19,000	\$27,000	\$30,000	\$12,000	128,000
84								
85								
86	MUNICIPAL BUILDING							
87								
88	COMPUTER UPGRADES							
89	PC Roll-Over and Software	9,700	9,700	9,700	9,700	9,700	9,700	58,200
90	Network Replacement	5,000	5,000	5,000	5,000	5,000	5,000	30,000
91	Reappraisal (From Reserve)							
92	MUNICIPAL BUILDING TOTALS	14,700	14,700	14,700	14,700	14,700	14,700	88,200
93								
94	ENERGY COMMITTEE							
95	Energy Efficiency Project(s)		10,000	10,000	10,000	10,000	10,000	50,000

	A	B	C	D	E	F	G	H
96	FY 18 CIP Continued	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	TOTAL
97	NEW INITIATIVES							
98	Stormwater Management		5,000	10,000	10,000	10,000	10,000	45,000
99	Emerald Ash Borer Response		5,000	10,000	10,000	10,000	10,000	45,000
100	Flood Resiliency Project		20,150					20,150
101								
102	DOWNTOWN	16,500	16,500	16,500	16,500	16,500	16,500	99,000
103								
104	TOTAL CAPITAL BUDGET	\$870,424	\$ 948,418	\$ 1,037,203	\$986,303	\$878,903	\$835,903	\$5,557,154
105								

A	B	C	D	E	F	G
	Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
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GENERAL FUND REVENUE

A	B	C	D	E	F	G
	Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1						
47	Interest Eq Fund	-	-	-	-	-
48	Conservation Fund/MALT	5,400	5,400	-	5,400	-
49	DID/Downtown Maintenance	3,320	3,320	-	3,320	-
50	TOTAL Water, WW & School	272,266	277,250	151,552.50	284,915	7,665
51						
52	CHARGES FOR SERVICES - TOWN CLERK/GENERAL GOVERNMENT					
53	Electric Vehicle Charging Fees	1,280	1,280	-	-	(1,280)
54	Highway Dept Fees	2,000	2,000	557.90	2,000	-
55	Clerk Fees	55,000	58,000	28,542.00	58,000	-
56	Vital Records	10,500	12,000	7,497.00	12,000	-
57	Photo Copying	-	-	94.00	-	-
58	TOTAL TOWN CLERK/GEN GOV	68,780	73,280	36,690.90	72,000	(1,280)
59						
60	PUBLIC SAFETY					
61	Sale/Accident Reports	200	500	173.98	500	-
62	Escort/Alarm Services	200	1,000	-	1,000	-
63	Fire Dept Services	-	-	-	-	-
64	Miscellaneous	-	-	-	-	-
65	TOTAL PUBLIC SAFETY	400	1,500	173.98	1,500	-
66						
67	RECREATION					
68	Unspecified Programs/Fee Increase	3,000	28,000	1,666.80	-	(28,000)
69	Preschool Camps	-	-	-	-	-
70	Introduction to Sports	1,500	1,500	-	1,000	(500)
71	Tot Drop In	800	600	541.00	1,200	600
72	Martial Arts	3,000	-	56.00	1,000	1,000
73	Golf	3,000	2,000	880.00	5,500	3,500
74	Gymnastics	22,000	22,000	9,916.50	23,000	1,000
75	Tennis	5,000	5,000	2,239.02	5,500	500
76	Field Hockey	1,400	1,400	1,366.22	1,500	100
77	Volley Ball - Drop In	500	500	200.00	500	-
78	Basketball - Youth Recreation	3,000	3,000	3,874.00	4,000	1,000
79	Basketball - Camps	4,000	4,000	-	2,500	(1,500)
80	Little League	-	500	-	3,150	2,650
81	Football	-	250	330.00	250	-
82	Day Camps	52,000	42,000	13,339.85	50,000	8,000
83	Soccer - Youth Rec	12,500	15,000	14,851.30	17,500	2,500
84	Soccer - Camps	15,500	14,000	(138.00)	12,000	(2,000)
85	STEAM	-	2,250	-	-	(2,250)
86	Dance	15,000	15,000	9,425.75	18,000	3,000
87	Street Hockey	1,000	-	-	-	-
88	Pet Programs	1,000	3,000	380.00	2,500	(500)
89	Aerial Arts	-	1,000	-	-	(1,000)
90	Outdoor Programs	3,500	3,500	267.50	5,500	2,000
91	Archery	4,000	2,500	1,000.00	2,500	-
92	Lacrosse	500	350	-	500	150

	A	B	C	D	E	F	G
		Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1							
93	Wrestling	500	1,045.00	500	35.00	1,000	500
94	New Revenue Split Program	1,000	1,844.50	2,500	2,704.00	-	(2,500)
95	Youth Programs	153,700	195,308.17	170,350	62,935	158,600	(11,750)
96	Adult Programs						
97	Basketball League	-	875.00	-	-	-	-
98	Co-Ed Softball	-	-	-	-	-	-
99	Drop-In Basketball	500	776.00	1,000	276.00	500	(500)
100	Drop-In Pickleball	-	-	-	-	1,000	1,000
101	New Programs	-	2,810.75	1,000	(120.00)	8,750	7,750
102	Dancing w/ Baby	-	70.00	-	-	-	-
103	Fitness Programs	10,000	8,580.00	5,000	5,055.00	6,000	1,000
104	Adult Programs	10,500	13,111.75	7,000	5,211.00	16,250	9,250
105	Lessons	6,000	12,266.75	4,000	1,491.00	7,500	3,500
106	Swim Team	10,000	11,066.75	8,000	530.00	8,000	-
107	Memberships	4,000	6,713.50	4,000	620.00	6,500	2,500
108	Daily Admissions	4,000	4,187.96	4,000	3,845.25	4,000	-
109	Pool Revenue	24,000	34,234.96	20,000	6,486.25	26,000	6,000
110	Special Event/New Year's Eve	3,250	2,500.00	2,500	2,750.00	2,500	-
111	Special Event/Turkey Trot	3,250	7,768.00	4,000	5,245.00	4,000	-
112	Gymnasium Rental	500	1,884.00	500	1,945.00	1,500	1,000
113	Recreation Center Rental	750	-	500	-	-	(500)
114	Recreation Field Rental	-	625.00	250	-	500	250
115	Facility Rental	1,250	2,509.00	1,250	1,945.00	2,000	750
116	Scholarships	-	2,233.00	2,000	1,385.00	2,500	500
117	Non-Resident Fees	5,000	9,632.12	5,000	3,286.51	8,000	3,000
118	Great Escape Tickets	-	-	3,500	-	-	(3,500)
119	Fundraising	-	-	500	-	-	(500)
120	TOTAL RECREATION	200,950	267,297.00	216,100	89,243.70	219,850	3,750
121	LIBRARY REVENUES						
122	Non-Residents	25,000	19,521.45	25,000	9,149.00	25,000	-
123	Fines	20,000	13,091.39	20,000	5,372.53	15,000	(5,000)
124	Videos	-	-	-	-	-	-
125	Lost Materials	1,700	1,154.94	1,700	249.65	1,700	-
126	Lost Cards	100	55.75	100	234.65	100	-
127	Photocopy Charges	-	1.64	-	-	-	-
128	Interlibrary Loans	500	172.90	500	53.00	500	-
129	Paper/Fax Charges	2,400	3,229.90	2,400	2,010.60	2,400	-
130	MCTV Impact Fee	900	900.00	900	600.00	900	-

	A	B	C	D	E	F	G
		Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1							
137	E Midd Prud Comm	6,320	6,000.00	6,320	3,000.00	6,320	-
138	TOTAL LIBRARY REVENUE	56,920	44,127.97	56,920	20,669.43	51,920	(5,000)
139							
140	TOTAL CHARGES FOR SERVICES	327,050	398,013.32	347,800	146,778.01	345,270	(2,530)
141							
142	FINES						
143	Traffic Violations	20,000	11,208.63	10,000	6,578.84	-	(10,000)
144	Parking Violations	9,000	6,466.00	9,000	817.00	9,000	-
145	Out-of-town Services	-	-	-	-	-	-
146	Vehicle Storage	200	395.00	200	2.00	200	-
147	Dog Fees	300	520.00	300	315.00	300	-
148	VIN Verifications	50	60.00	50	12.00	50	-
149	TOTAL FINES	29,550	18,649.63	19,550	7,724.84	9,550	(10,000)
150							
151	MISCELLANEOUS REVENUES						
152	Interest Earned/Invest	3,000	5,237.67	3,000	7,384.26	3,000	-
153	Railroad	150	51.79	150	-	150	-
154	Nextel Comm Lease	-	-	-	-	-	-
155	Comcast Communications Lease	6,150	7,342.67	6,150	-	6,150	-
156	Solid Waste Revenues	19,600	-	19,600	22,608.81	19,600	-
157	Gifts in Lieu of Taxes	250,000	311,689.94	260,000	303,545.79	280,000	20,000
158	Community Share	5,000	100.00	5,000	-	5,000	-
159	Midd College Gift - CSB	600,000	600,000.00	600,000	-	600,000	-
160	Midd College Gift - TO & Rec	354,266	-	352,392	-	349,922	(2,470)
161	College/MREMS	6,245	9,940.00	6,245	-	6,245	-
162	Public Safety Payment	13,000	12,419.74	13,000	-	13,000	-
163	State Adj Pmt Late Filers	-	-	-	-	-	-
164	Battell Trust Admin-Donation	5,000	5,000.00	5,000	5,000.00	5,000	-
165	ACORN Solar Project Revenue	1,000	163.86	1,000	-	1,000	-
166	Other	-	66,627.19	-	141,608.04	-	-
167	TOTAL MISCELLANEOUS REV.	1,263,411	1,018,572.86	1,271,537	480,146.90	1,289,067	17,530
168							
169							
170	PREVIOUS YRS' SURPLUS	75,000	-	117,500	-	150,000	32,500
171							
172	Grants	-	33,275.94	-	44,102.88	-	-
173	Non-Budgeted Revenue	-	127,165.07	-	42,222.07	-	-
174	Trust & Agency	-	46,291.70	-	-	-	-
175							
176	Total	9,949,155	10,137,718.42	10,122,665	7,426,563.49	10,321,456	198,791
177							

A	B	C	D	E	F	G
	Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1						
180						
181						
182						
183						
184	Regular Part-time	3,855.00	3,500	1,400.00	3,500	-
185	Supplies	17.99	500	-	500	-
186	Hydro Project	814.00	-	-	-	-
187	Other Services/Charges	6,145.21	7,500	2,217.07	7,500	-
188	Annual Compensation	5,400.00	10,800	9,300.00	10,800	-
189	TOTAL SELECTBOARD	16,232.20	22,300	12,917.07	22,300	-
190						
191						
192	MANAGER'S OFFICE					
193	Regular Full-time	226,006.46	210,000	114,075.21	219,000	9,000
194	Temporary Part-time	2,375.00	-	2,475.00	2,000	2,000
195	Car Allowance	2,041.69	3,600	1,750.02	3,600	-
196	Supplies	86.00	200	-	200	-
197	Books/Periodicals	-	-	-	-	-
198	Other Services/Charges	1,391.69	2,000	248.70	7,000	5,000
199	Recruitment	1,660.00	-	1,240.00	-	-
200	Mileage/Tolls	114.48	300	38.34	300	-
201	Meals	345.97	-	70.00	-	-
202	Conference/Registration	559.00	3,000	359.00	3,000	-
203	Training Schools	96.75	-	249.00	-	-
204	Membership Dues	1,072.80	1,325	901.00	1,325	-
205	Tax Collection Exp	1,599.97	-	-	-	-
206	Capital Outlay	-	-	-	-	-
207	VT Municipal League	20,212.00	10,500	-	10,665	165
208	TOTAL MANAGER'S OFFICE	257,561.81	230,925	121,406.27	247,090	16,165
209						
210						
211	PLANNING & ZONING					
212	Regular Full-time	54,789.35	118,000	47,241.24	118,000	-
213	Regular Part-time	26,611.96	20,000	11,155.60	23,000	3,000
214	Board Expenses	-	1,000	210.00	1,000	-
215	Special Office Supplies	671.50	500	451.00	500	-
216	Energy Coordinator	-	-	-	-	-
217	Books/Periodicals	91.73	250	44.00	250	-
218	Recruitment	2,720.25	-	-	-	-
219	Electric Vehicle Charging Station	366.75	-	-	-	-
220	Legal Services	7,128.37	5,000	-	5,000	-
221	Engineering Services	-	3,000	4,814.79	3,000	-
222	Conservation Programs	12.00	1,500	-	3,000	1,500
223	Contractual Services/Licenses	5,172.13	3,000	-	9,000	6,000
224	Hearing Expenses	4,018.51	4,000	2,179.33	4,000	-
225	Printing Expenses	-	500	22.44	500	-

GENERAL FUND EXPENSES

A	B	C	D	E	F	G
	Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1						
225	Mileage	83.90	600	137.16	600	-
226	Conference/Registration	2,000	1,500	300.00	1,500	-
227	Membership Dues	500	1,000	479.00	1,000	-
228	Capital Outlay	1,700	1,700	448.97	1,700	-
229	TOTAL PLANNING & ZONING	162,450	161,550	67,483.53	172,050	10,500
230						
231	ENERGY COMMITTEE					
232	Postage & Mailings	-	1,500	-	1,500	-
233	Conference Attendance Fees	-	500	-	500	-
234	TOTAL ENERGY COMMITTEE	-	2,000	-	2,000	-
235						
236	LOCAL/REGIONAL AGENCY FUNDING					
237	BMP - Marketing	25,000.00	25,000	25,000.00	25,000	-
238	D.M.Means Memorial Woods	300	300	-	300	-
239	ACTR	26,098	26,098	26,098.00	26,098	-
240	Addison Cty Reg Planning	7,200	7,178.40	7,357.86	7,600	242
241	Addison Cty Teens	30,000	30,000.00	30,000.00	30,000	-
242	Otter Creek Cons Dist	884	884.00	884.00	884	-
243	Econ Dev/ACEDC	7,000	7,000.00	7,000.00	7,000	-
244	MCTV	3,000	3,000.00	3,000.00	3,000	-
245	MALT	5,400	-	-	5,400	-
246	MALT Special Projects	-	-	-	2,500	-
247	Red Cross Moved to Health	-	-	-	2,500	-
248	TOTAL LOCAL REGIONAL AGENCY	104,882	107,540	101,839.86	107,782	242
249						
250	ACCOUNTING SERVICES					
251	Regular Full-time	100,000	93,633.06	98,430	98,430	-
252	Paper Supplies	3,500	2,001.70	2,500	3,500	1,000
253	Forms	1,500	1,479.51	1,500	1,500	-
254	Other Office Supplies	3,500	3,698.35	4,000	3,500	(500)
255	Programming	500	-	500	500	-
256	Other Services/Charges	1,500	1,237.37	1,500	1,500	-
257	Postage	11,000	6,697.73	11,000	8,000	(3,000)
258	Telephone	6,500	6,689.91	7,500	6,000	(1,500)
259	Internet Charges	2,500	4,796.52	2,500	5,000	2,500
260	Training Schools/Course	500	239.00	500	500	-
261	Svc Contract/Copy Mach	16,000	13,046.45	16,000	14,000	(2,000)
262	Postage Meter	-	-	-	-	-
263	Svc Contract/Network	13,000	26,167.14	17,500	18,000	500
264	Disaster Recovery	650	652.39	675	675	-
265	TOTAL ACCOUNTING SERVICES	160,650	160,339.13	164,105	161,105	(3,000)
266						
267	TOWN TREASURER					
268	Regular Part-time	18,000	17,918.40	18,360	18,360	-
269	Supplies	200	47.87	150	150	-
270	Conferences/Reg Fees	-	117.24	250	250	-

General Fund Budget Request for Town Report

	A	B	C	D	E	F	G
		Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1							
271	TOTAL TOWN TREASURER	18,200	18,083.51	18,760	495.26	18,760	-
272							
273	TOWN CLERK						
274	Regular Full-time	109,300	109,823.10	112,580	56,576.04	116,120	3,540
275	Regular Part-time	17,000	14,813.50	17,510	8,348.29	17,535	25
276	Supplies	1,000	1,123.84	1,000	281.78	1,000	-
277	Conference/Reg Fees	2,000	-	2,000	60.00	2,000	-
278	Capital Outlay	1,000	450.00	1,000	-	1,000	-
279	TOTAL TOWN CLERK	130,300	126,210.44	134,090	65,266.11	137,655	3,565
280							
281	MUNICIPAL BUILDINGS						
282	Regular Full-time	43,500	45,825.54	43,500	24,485.80	46,500	3,000
283	Regular Part-Time	-	-	-	-	-	-
284	Supplies	1,300	1,135.81	1,000	577.28	1,000	-
285	Custodial Supplies	2,200	1,103.34	2,200	464.55	2,200	-
286	Heating Fuel (FY17 Recreation)	36,200	23,028.42	10,500	1,691.66	10,500	-
287	Electricity (FY 17 TO & Rec)	10,000	9,765.42	34,000	7,049.92	34,000	-
288	Other Services/Charges	3,000	2,928.65	3,000	381.89	3,000	-
289	Service Contr/PA System	200	-	200	-	-	(200)
290	Uniforms	500	423.58	750	274.07	750	-
291	Equipment Repair Svcs	4,000	1,578.38	4,000	130.00	4,200	200
292	Svc Contr/Heat System	7,000	1,439.39	7,000	-	7,000	-
293	Mowing	-	-	-	-	-	-
294	Rubbish Removal	3,000	6,968.21	4,000	562.32	4,000	-
295	Transf to Equip Fund	-	-	-	-	-	-
296	Capital Outlay	-	-	-	-	-	-
297	TOTAL MUNICIPAL BUILDING	110,900	94,196.74	110,150	35,617.49	113,150	3,000
298							
299	ANNUAL AUDIT						
300	Professional Services	20,000	26,350.00	23,100	3,980.00	23,100	-
301	TOTAL ANNUAL AUDIT	20,000	26,350.00	23,100	3,980.00	23,100	-
302							
303	ANNUAL REPORT						
304	Other Services/Charges	1,400	2,433.51	3,400	-	2,500	(900)
305	TOTAL ANNUAL REPORT	1,400	2,433.51	3,400	-	2,500	(900)
306							
307	WEBSITE & E-NEWSLETTER						
308	Public Information	5,500	5,644.88	3,000	1,000.00	4,500	1,500
309	Postage	-	-	-	-	-	-
310	TOTAL WEBSITE & E-NEWS	5,500	5,644.88	3,000	1,000.00	4,500	1,500
311							
312	ELECTIONS						
313	Supplies	5,000	5,311.15	11,000	6,642.58	5,000	(6,000)
314	TOTAL ELECTIONS	5,000	5,311.15	11,000	6,642.58	5,000	(6,000)
315							
316	LEGAL SERVICES						

	A	B	C	D	E	F	G
		Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1							
317	Professional Services	36,000	19,231.75	42,000	11,554.00	33,500	(8,500)
318	TOTAL LEGAL SERVICES	36,000	19,231.75	42,000	11,554.00	33,500	(8,500)
319							
320	ASSESSING OFFICE						
321	Regular Part-time	8,960	5,130.14	8,960	2,506.14	8,960	-
322	Supplies	300	-	300	-	300	-
323	Other Services/Charges	200	1,838.81	200	3,200.00	200	-
324	Assessing Services	19,200	17,600.00	19,800	6,400.00	20,400	600
325	Programming Services	450	215.00	450	-	450	-
326	Mileage	100	-	100	-	100	-
327	Board Members Mtg Exp	2,100	2,100.00	2,100	250.00	2,100	-
328	Spec Schools/Courses	300	-	300	-	300	-
329	TOTAL ASSESSING OFFICE	31,610	26,883.95	32,210	12,356.14	32,810	600
330							
331	BOARD OF CIVIL AUTHORITY						
332	Other Services & Chgs	500	-	500	-	500	-
333	TOTAL BRD OF CIVIL AUTHORITY	500	-	500	-	500	-
334							
335	TOTAL ADMINISTRATION	1,033,917	960,335.38	1,066,630	519,424.64	1,083,802	17,172
336							
337	ILSLEY LIBRARY						
338	OPERATING						
339	Regular Full-time	229,900	234,546.56	239,900	120,433.39	255,730	15,830
340	Regular Part-time	55,600	70,788.96	57,300	38,013.23	61,300	4,000
341	Temporary Part-time	46,500	45,026.22	48,400	19,151.71	51,750	3,350
342	Other Wages	100	-	100	-	100	-
343	Sunday Hours	6,000	7,055.52	6,200	2,617.20	6,200	-
344	Office Supplies	2,000	1,722.83	2,000	508.66	2,000	-
345	Circulation Supplies	1,500	1,335.70	1,500	1,113.61	1,500	-
346	Tech Services Supplies	2,600	722.37	2,600	910.40	2,500	(100)
347	Computer Supplies	300	9.50	300	551.01	300	-
348	Photocopier Supplies	300	449.92	300	278.98	300	-
349	Programming Supplies	400	23.78	400	29.49	400	-
350	Processing Services	300	300.00	300	-	300	-
351	Service Contract/MCTV	19,100	19,100.00	19,100	-	19,550	450
352	Recruitment	100	28.94	100	-	100	-
353	Postage	2,600	2,779.28	2,600	1,136.39	2,200	(400)
354	Shipping/Handling	-	25.18	-	-	-	-
355	Interlibrary Loans	-	-	-	-	-	-
356	Telephone	2,600	2,742.08	2,600	817.64	2,600	-
357	Service Contract/Copier	3,600	3,211.91	3,600	-	3,600	-
358	Contracts/Computer	500	18.00	500	-	500	-
359	Catalog Maintenance	3,400	2,965.51	3,400	2,520.68	3,400	-
360	Printing	600	261.24	600	120.94	600	-
361	Conference/Workshop Fees	2,000	1,056.99	2,000	32.00	2,000	-
362	Travel Expense	800	343.96	800	150.00	800	-

General Fund Budget Request for Town Report

	A	B	C	D	E	F	G
		Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1							
363	Membership Fees	500	377.52	500	488.97	500	-
364	Equipment Repairs	400	169.98	400	40.75	400	-
365	Capital Outlay	2,000	2,194.72	2,000	471.88	2,000	-
366	Capital Outlay/Furniture	300	59.69	300	-	300	-
367	TOTAL OPERATING	384,000	397,316.36	397,800	189,386.93	420,930	23,130
368							
369	Adult Fiction	13,400	13,209.58	13,800	5,219.12	13,800	-
370	Adult Nonfiction	9,200	10,417.27	8,000	2,112.49	6,500	(1,500)
371	Adult Reference	700	526.96	600	32.45	500	(100)
372	Electronic Resources	4,200	4,079.64	4,300	3,816.44	4,300	-
373	Adult Large Print	2,700	2,575.47	2,800	1,293.52	2,800	-
374	Adult Magazines	1,800	1,800.00	1,900	107.75	1,900	-
375	Adult Profess Magazines	300	300.00	300	-	300	-
376	Newspapers	1,900	2,115.88	2,000	1,309.88	2,000	-
377	Adult Videos- Non-Fiction	900	819.73	900	370.83	900	-
378	Adult Videos - Features	10,700	10,722.70	11,000	2,189.63	10,000	(1,000)
379	Adult Books-on-Tape	-	-	-	-	-	-
380	Adult Books on Disc	8,500	10,316.70	8,800	3,664.88	8,000	(800)
381	Downloadable Books	4,300	3,257.02	5,000	1,694.56	5,200	200
382	Adult Lost Material	-	-	-	-	-	-
383	ADULT BOOKS & MATERIALS	58,600	60,140.95	59,400	21,811.55	56,200	(3,200)
384							
385	Young Adult Fiction	3,400	3,133.95	3,500	1,241.49	3,200	(300)
386	Young Adult Nonfiction	500	338.33	500	152.39	400	(100)
387	Young Adult Electronic	700	-	700	700.00	700	-
388	Young Adult Graphic novel	500	370.44	500	286.91	400	(100)
389	Young Adult Magazines	200	200.00	200	-	200	-
390	Young Adult Compct Disk	2,200	2,100.72	2,300	953.48	2,300	-
391	Young Adult Downloadable	100	31.49	100	-	200	100
392	YOUNG ADULT BOOKS	7,600	6,174.93	7,800	3,334.27	7,400	(400)
393							
394	Juvenile Easy	2,000	1,797.29	2,100	714.18	2,000	(100)
395	Juvenile Picture	5,200	5,110.72	5,400	3,127.06	5,100	(300)
396	Juvenile Fiction	5,200	5,304.48	5,400	2,316.84	5,000	(400)
397	Juvenile Nonfiction	5,400	4,977.87	5,600	2,035.07	5,200	(400)
398	Juvenile Reference	-	-	-	-	-	-
399	Juvenile Graphic Novel	1,100	739.30	1,100	448.59	1,000	(100)
400	Juvenile Magazines	500	448.22	500	52.03	500	-
401	Juvenile Prof Magazines	-	-	-	-	-	-
402	Juvenile Videos	300	300.00	300	-	300	-
403	Juvenile Compact Discs	4,900	4,154.47	5,000	1,541.14	4,500	(500)
404	Juvenile Book & Tape	3,300	3,554.25	3,400	1,120.02	3,000	(400)
405	Juv.CD's/Cassettes/Music	300	-	300	-	300	-
406	Downloadable Books	1,100	675.88	1,100	679.98	1,000	(100)
407	Juvenile Lost Materials	500	364.96	500	-	700	200
408	JUVENILE BOOKS & MATERIALS	29,800	27,427.44	30,700	12,034.91	28,600	(2,100)

General Fund Budget Request for Town Report

	A	B	C	D	E	F	G
		Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1							
409							
410	Teen Fiction	1,800	1,697.81	1,800	952.55	1,800	-
411	Teen Nonfiction	200	102.67	200	136.00	200	-
412	Teen Graphic Novels	-	-	-	-	-	-
413	TEEN BOOKS & MATERIALS	2,000	1,800.48	2,000	1,088.55	2,000	-
414	BOOKS & MATERIALS	98,000	95,543.80	99,900	38,269.28	94,200	(5,700)
415							
416	BUILDING MAINTENANCE						
417	Regular Part-time	-	-	-	754.00	-	-
418	Custodial Supplies	3,600	3,264.41	3,600	1,483.23	3,600	-
419	Heating Fuel	8,700	4,387.59	9,000	551.86	7,000	(2,000)
420	Electricity	17,000	17,833.52	15,500	8,219.19	17,500	2,000
421	Building Repairs	10,000	9,228.83	10,000	893.81	10,000	-
422	Service Contracts	3,600	3,025.95	3,600	1,334.76	3,600	-
423	Service Contracts - Heating System	2,000	969.87	2,000	-	2,000	-
424	Rubbish Removal	1,500	1,555.67	1,500	852.47	1,500	-
425	Grounds	2,600	3,107.12	2,600	2,971.36	2,600	-
426	Capital Outlay	500	-	500	-	500	-
427	TOTAL BUILDING MAINTENANCE	49,500	43,372.96	48,300	17,060.68	48,300	-
428							
429	SUBTOTAL	531,500	536,233.12	546,000	244,716.89	563,430	17,430
430							
431	SARAH PARTRIDGE LIBRARY						
432	Supplies	6,320	1,885.45	6,320	1,999.04	6,320	-
433	East Middlebury Library	6,000	6,000.00	6,000	3,000.00	6,000	-
434	TOTAL SARAH PARTRIDGE	12,320	7,885.45	12,320	4,999.04	12,320	-
435							
436							
437	TOTAL LIBRARY	543,820	544,118.57	558,320	249,715.93	575,750	17,430
438							
439							
440	PUBLIC SAFETY						
441	POLICE DEPARTMENT						
442	MAINTENANCE						
443	Office Supplies	800	532.73	800	614.83	800	-
444	Custodial	1,100	1,272.58	1,100	157.77	1,200	100
445	Heating Fuel	7,200	5,566.11	8,000	811.34	7,000	(1,000)
446	Electricity	15,000	12,310.47	15,000	7,720.72	14,000	(1,000)
447	Old WWTF Heat & Electricity	1,000	863.54	1,000	502.32	1,000	-
448	Water	600	460.22	600	314.09	600	-
449	Postage	800	576.14	800	401.25	800	-
450	Telephone	21,500	19,970.52	21,500	8,571.97	21,500	-
451	Building Maint & Repair	1,300	1,817.19	1,300	65.00	1,500	200
452	Grounds Maintenance	1,000	447.29	3,000	-	3,000	-
453	HVAC Maintenance	3,500	1,115.64	3,500	172.30	3,500	-
454	System Repair	2,000	1,505.35	2,000	-	2,000	-

General Fund Budget Request for Town Report

	A	B	C	D	E	F	G
		Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1.							
455	Mowing	1,000	1,066.00	1,200	975.00	1,200	-
456	Contracted Custodial Serv	20,000	16,775.70	20,000	9,087.05	20,000	-
457	Service Contracts	4,150	4,236.67	4,300	3,362.23	4,300	-
458	Rubbish Removal	2,200	2,282.29	2,200	1,130.43	2,300	100
459	Capital Outlay	-	-	-	-	-	-
460	TOTAL MAINTENANCE	83,150	70,798.44	86,300	33,886.30	84,700	(1,600)
461							
462	ADMINISTRATION						
463	Regular Full-time	126,552	84,659.00	130,349	43,190.50	135,223	4,874
464	Regular Part-time	-	39,932.05	-	21,996.16	-	-
465	Temporary Part-time	11,711	7,563.44	12,434	148.41	12,005	(429)
466	Incentive Pay	10,550	12,186.93	11,975	-	11,975	-
467	Supplies	2,400	2,427.84	2,400	1,300.21	2,500	100
468	Paper Supplies	3,000	3,487.10	3,000	859.57	3,000	-
469	Uniforms	15,000	4,467.50	12,000	4,808.90	12,000	-
470	Ammunition & Weapons	2,800	2,234.99	2,800	1,465.45	2,800	-
471	Books & Periodicals	800	907.03	800	241.98	800	-
472	Other/Film	2,300	134.41	2,300	755.00	2,300	-
473	Fuel	25,200	17,196.21	17,700	7,400.12	18,000	300
474	Equipment Repair/Weapon	500	-	500	-	500	-
475	Mileage/Tolls	-	33.90	-	-	-	-
476	Lodging	800	282.50	800	-	800	-
477	Car Wash Expense	1,400	750.00	1,400	600.00	1,400	-
478	Conference/Registration	300	530.57	300	60.00	300	-
479	Tuition Reimbursement	3,500	-	3,500	7,500.00	7,500	4,000
480	Special Training School	700	300.00	700	405.85	700	-
481	Membership/Prof Assoc	600	435.50	600	143.00	600	-
482	Service/Typewriter	9,000	7,357.59	9,000	3,803.00	9,000	-
483	Service Contracts	10,500	14,198.60	13,974	7,155.17	19,000	5,026
484	Other/Uniform Cleaning	11,000	10,530.02	11,000	4,085.91	11,000	-
485	Trans to Equip Fund/Vehicles	43,314	43,314.00	48,464	24,232.00	42,145	(6,319)
486	Trans to Equip/Reserve	35,915	35,915.00	60,973	30,486.50	39,079	(21,894)
487	Capital Outlay	6,200	4,499.85	6,925	3,963.00	7,900	975
488	TOTAL ADMINISTRATION	324,042	293,344.03	353,894	164,600.73	340,527	(13,367)
489							
490	INVESTIGATIONS						
491	Over-time	6,000	3,058.14	6,000	7,835.45	6,000	-
492	Supplies	1,300	1,142.05	1,300	59.99	1,300	-
493	Lodging	450	-	450	-	450	-
494	Special Training School	500	-	500	-	500	-
495	TOTAL INVESTIGATIONS	8,250	4,200.19	8,250	7,895.44	8,250	-
496							
497	COMMUNICATIONS						
498	Regular Full-time	53,615	54,126.24	54,543	24,225.73	56,066	1,523
499	Regular Part-time	16,000	16,359.64	16,000	10,371.42	17,000	1,000
500	Overtime	22,000	10,386.30	23,000	6,375.64	23,700	700

General Fund Budget Request for Town Report

A	B	C	D	E	F	G
	Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1.						
501	Equipment Repair	1,660.00	2,800	1,110.00	2,800	-
502	Service Contracts	19,701.12	19,220	9,946.55	21,900	2,680
503	TOTAL COMMUNICATIONS	102,233.30	115,563	52,029.34	121,466	5,903
504						
505	PATROL					
506	Regular Full-time	694,872.11	759,960	373,802.59	792,000	32,040
507	Regular Part-time	-	-	-	-	-
508	School Resource Officer	40,780.99	53,316	23,913.12	56,709	3,393
509	Over-time/Shift Replace	106,408.75	80,000	68,561.80	83,000	3,000
510	Over-time/Court	1,290.72	5,000	1,166.05	5,000	-
511	Over-time/Other	23,703.58	26,000	13,509.59	26,000	-
512	Supplies	3,512.37	4,000	686.50	4,200	200
513	Other Services/Charges	300	300	-	300	-
514	Mileage/Tolls	99.60	850	-	850	-
515	Lodging	-	800	-	800	-
516	Meals	46.09	500	299.52	500	-
517	Equip Repair Services	(1,129.29)	2,500	-	2,500	-
518	Special Training School	1,945.50	2,800	661.00	2,800	-
519	Memshp in Prof Assoc	180.00	500	155.00	500	-
520	Service Contracts	9,432.22	13,720	5,220.15	12,300	(1,420)
521	TOTAL PATROL	881,142.64	950,246	487,975.32	987,459	37,213
522						
523	COMMUNITY PROGRAM					
524	Overtime	1,204.18	2,200	359.90	2,200	-
525	Supplies	100.00	800	156.65	800	-
526	TOTAL COMMUNITY PROGRAM	1,304.18	3,000	516.55	3,000	-
527						
528	TRAINING					
529	Training/Part-time	-	500	-	500	-
530	Traning/Over-time	7,896.63	12,000	3,581.39	12,000	-
531	TOTAL TRAINING	7,896.63	12,500	3,581.39	12,500	-
532						
533	SUBTOTAL POLICE DEPARTMENT	1,360,919.41	1,529,753	750,485.07	1,557,902	28,149
534						
535	DOG WARDEN					
536	Regular Part-time	7,353.60	9,550	3,511.52	9,713	163
537	Car Allowance	1,575.00	2,700	735.00	2,700	-
538	Supplies	-	100	-	100	-
539	Service Contract	550.00	550	-	550	-
540	TOTAL DOG WARDEN	9,478.60	12,900	4,246.52	13,063	163
541						
542	TOTAL POLICE DEPARTMENT	1,370,398.01	1,542,653	754,731.59	1,570,965	28,312
543						
544	FIRE DEPARTMENT					
545	ADMINISTRATION					
546	Regular Part-time	59,278.00	73,805	38,567.00	73,805	-

General Fund Budget Request for Town Report

	A	B	C	D	E	F	G
		Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1							
547	Administrative Salaries	21,000	14,554.72	21,000	5,983.86	21,000	-
548	Photographic Supplies	250	397.67	250	25.98	250	-
549	Operating Supplies	6,500	6,801.48	7,000	3,021.33	7,000	-
550	Supplies/Fire Prevention	1,500	1,491.92	1,500	2,474.69	1,500	-
551	Fuel	3,200	2,698.26	3,200	845.71	3,200	-
552	Insurance	4,000	2,398.21	4,000	3,552.32	4,000	-
553	Mileage Reimbursement	500	112.70	500	143.64	500	-
554	Equipment Repair Svc	6,500	6,926.49	7,500	1,897.81	7,500	-
555	Medical Exams	3,000	5,024.90	3,000	2,183.00	3,000	-
556	Conference/Registration	2,000	2,030.63	2,000	77.63	2,000	-
557	Training	5,500	3,053.63	6,000	62.05	6,000	-
558	Janitorial Svcs	6,500	6,329.92	6,500	2,605.00	6,500	-
559	Contractual Services	19,250	21,492.36	19,250	7,707.98	21,250	2,000
560	Other Services/Charges	1,500	1,865.51	1,500	379.16	1,500	-
561	Transf of Equip Fund	54,283	54,283.00	48,649	24,324.50	40,510	(8,139)
562	Capital Outlay	20,500	25,749.69	20,500	5,862.63	20,500	-
563	TOTAL ADMINISTRATION	229,788	214,489.09	226,154	99,714.29	220,015	(6,139)
564							
565	KING'S ROW STATION						
566	Heating Fuel	2,000	729.36	4,000	-	3,500	(500)
567	Electricity	2,000	1,747.03	2,000	678.46	2,000	-
568	Other Services/Charges	2,500	1,869.10	2,500	318.00	2,500	-
569	TOTAL KING'S ROW STATION	6,500	4,345.49	8,500	996.46	8,000	(500)
570							
571	SEYMOUR STREET STATION #1						
572	Fuel	11,000	6,176.75	11,000	397.27	10,000	(1,000)
573	Electricity	13,000	12,463.19	13,000	4,946.68	13,000	-
574	Telephone	4,000	4,118.50	4,000	1,502.95	4,000	-
575	Other Services/Charges	3,500	3,657.08	3,500	1,959.35	3,500	-
576	TOTAL SEYMOUR ST STATION #1	31,500	26,415.52	31,500	8,806.25	30,500	(1,000)
577							
578	TOTAL FIRE DEPARTMENT	267,788	245,250.10	266,154	109,517.00	258,515	(7,639)
579							
580	TOTAL PUBLIC SAFETY	1,694,958	1,615,648.11	1,808,807	864,248.59	1,829,480	20,673

	A	B	C	D	E	F	G
		Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1							
581							
582	PUBLIC WORKS/OPERATIONS						
583	Regular Full-Time	123,500	123,217.67	201,500	79,828.76	213,000	11,500
584	Supplies	700	616.99	700	-	700	-
585	Computer Supplies	500	1,027.31	500	9.50	1,000	500
586	Fuel	700	267.16	700	415.73	1,000	300
587	Mileage Reimbursement	200	-	200	52.11	200	-
588	Lodging	-	-	-	-	500	500
589	Meals	50	-	50	-	100	50
590	Conference Registration	200	70.00	100	-	500	400
591	Stormwater Permit fees	600	1,250.80	600	-	-	(600)
592	Membership Dues	700	230.00	500	-	500	-
593	Copier Maintenance	600	581.50	600	-	500	-
594	Transf to Equipment Fund	3,249	3,249.00	3,074	56.74	600	-
595	TOTAL OPERATIONS	130,999	130,510.43	208,524	1,537.00	1,310	(1,764)
596					81,899.84	219,410	10,886
597	PUBLIC WORKS ADMIN.						
598	Office Supplies	100	-	100	-	100	-
599	Computer Supplies	100	100.00	100	-	100	-
600	Operating Supplies	300	229.93	300	141.76	400	100
601	Pulp Mill Bridge	1,000	457.34	-	(2,028.56)	-	-
602	Old WWTF Heat & Elect	1,300	946.96	1,300	502.33	1,000	(300)
603	Uniform Rental & Purchase	5,500	6,905.96	5,800	3,635.99	6,900	1,100
604	Recruitment	50	1,952.59	100	1,048.09	100	-
605	Communications	2,300	3,910.51	2,500	1,248.64	3,000	500
606	Advertising	100	-	100	-	100	-
607	Mileage/Tolls	500	-	500	-	500	-
608	Lodging	200	-	200	-	200	-
609	Meals	50	-	50	-	50	-
610	Conference/Registration	200	75.00	200	-	200	-
611	Service Contr/Copier	600	373.34	600	457.56	600	-
612	Contractual Services	2,000	2,460.00	2,000	843.00	2,200	200
613	Trash & Recycling	-	-	-	-	-	-
614	TOTAL ADMINISTRATION	14,300	17,411.63	13,850	5,848.81	15,450	1,600
615							
616	TRAINING						
617	CDL - Employ Reimb	300	-	300	-	200	(100)
618	Training Schools/Course	650	300.00	650	-	650	-
619	TOTAL TRAINING	950	300.00	950	-	850	(100)
620							
621	SAFETY						
622	Operating Supplies	1,500	1,569.41	1,500	175.98	1,500	-
623	TOTAL SAFETY	1,500	1,569.41	1,500	175.98	1,500	-
624							
625							
626	TRAFFIC OPERATION						

	A	B	C	D	E	F	G
		Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1							
627	STREET LIGHTS						
628	Electricity	77,000	77,124.94	77,000	32,108.45	78,000	1,000
629	Maintenance Supplies	5,000	8,926.94	5,000	-	5,000	-
630	Pulp Mill Bridge Lights	-	-	700	-	500	(200)
631	Other Services/Charges	5,000	2,270.86	6,000	-	5,000	(1,000)
632	TOTAL STREET LIGHTS	87,000	88,322.74	88,700	32,108.45	88,500	(200)
633							
634	SIGNS						
635	Maintenance Supplies	12,000	8,297.26	12,000	5,914.36	10,000	(2,000)
636	Downtown Signs Maintenance	-	-	-	-	-	-
637	TOTAL SIGNS	12,000	8,297.26	12,000	5,914.36	10,000	(2,000)
638							
639	TRAFFIC LIGHTS						
640	Operating Supplies	500	-	500	-	500	-
641	Electricity	4,800	4,046.13	5,200	1,857.54	4,800	(400)
642	Contracted Services	2,000	8,108.82	2,000	366.00	5,000	3,000
643	TOTAL TRAFFIC LIGHTS	7,300	12,154.95	7,700	2,223.54	10,300	2,600
644							
645	LINE PAINTING						
646	Maintenance Supplies	12,000	16,244.83	10,000	1,206.80	12,000	2,000
647	Rental of Equipment	600	498.30	400	-	-	(400)
648	Svc Contract/Painting	4,000	-	8,400	1,661.67	8,400	-
649	Svc Contract/Traffic Cont	2,500	1,087.00	2,500	4,503.06	-	(2,500)
650	Capital Outlay	-	1,134.50	-	-	-	-
651	TOTAL LINE PAINTING	19,100	18,964.63	21,300	7,371.53	20,400	(900)
652							
653	RESOURCE PARK						
654	Repair/Maint Supplies	200	-	200	-	200	-
655	Rental/Equipment	700	-	700	-	700	-
656	TOTAL RESOURCE PARK	900	-	900	-	900	-
657							
658	TREE CARE						
659	MAINTENANCE						
660	Repair/Maint Supplies	800	614.22	800	59.94	800	-
661	Service Contract	4,000	7,120.76	7,000	7,000.00	7,000	-
662	Capital Outlay	800	509.96	800	-	400	(400)
663	TOTAL TREE CARE	5,600	8,244.94	8,600	7,059.94	8,200	(400)
664							
665	HIGHWAY SUMMER PROGRAM						
666	HIGHWAY SUMMER MAINTENANCE						
667	Regular Full-time	194,536	156,852.98	195,000	92,454.56	162,700	(32,300)
668	Temporary Full-time	-	692.22	-	738.80	-	-
669	Overtime	8,000	6,366.89	7,000	1,289.96	8,000	1,000
670	Highway-Water	6,000	20,061.46	6,000	8,909.97	10,000	4,000
671	Highway-WWTF	3,600	1,143.47	3,600	835.40	3,600	-
672	Other	-	-	-	-	-	-

General Fund Budget Request for Town Report

	A	B	C	D	E	F	G
		Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1							
673	Repair/Maint Supplies	5,500	5,559.81	5,500	1,762.58	6,000	500
674	Repair/Maint Sply Bldg	600	-	600	-	-	(600)
675	Repair/Maint Sply Land	500	239.59	500	-	-	(500)
676	Other Supplies/Mowing	2,800	598.95	2,800	559.43	1,000	(1,800)
677	Fuel	18,000	16,167.02	18,000	5,369.60	18,000	-
678	Rentals - Equipment	500	-	500	-	500	-
679	Contractual Services	6,000	5,588.00	6,000	2,863.56	6,000	-
680	Contractual Svcs - Traffic Control	5,500	4,879.74	5,500	1,080.79	5,500	-
681	Contractual Services - Rubbish	-	12.07	-	14.30	100	100
682	Transf To Equip Fund	119,424	119,585.76	117,504	58,752.00	146,804	29,300
683	Equipment Fund Reserve	114,900	114,900.00	89,248	44,624.00	95,813	6,565
684	Capital Outlay	1,000	1,629.60	1,000	-	-	(1,000)
685	TOTAL SUMMER MAINT	486,860	454,277.56	458,752	219,254.95	464,017	5,265
686							
687	SURFACE RETREATMENT						
688	Maintenance Supplies	11,000	12,121.66	12,000	2,747.65	12,000	-
689	Rental of Equipment	2,500	130.20	2,500	-	500	(2,000)
690	Patching Repair/Maint	-	-	-	-	-	-
691	Contractual Services	20,000	(395.30)	20,000	-	20,000	-
692	TOTAL SURFACE RETREATMENT	33,500	11,856.56	34,500	2,747.65	32,500	(2,000)
693							
694	UNPAVED STREETS						
695	Maintenance Supplies	18,000	16,010.95	18,000	3,728.20	18,000	-
696	Rental/Equipment	2,000	1,600.00	2,000	-	2,000	-
697	Contractual Services	62,000	65,464.97	62,000	26,092.82	62,000	-
698	TOTAL UNPAVED STREETS	82,000	83,075.92	82,000	29,821.02	82,000	-
699							
700	STORM WATER MAINTENANCE						
701	Operating Supplies	6,100	14,877.22	6,100	4,613.06	11,000	4,900
702	Rentals/Equipment	3,500	225.00	3,500	-	3,500	-
703	Permit Fees	-	-	1,300	-	1,500	200
704	Contractual Services	6,000	8,337.06	6,000	14,524.49	10,500	4,500
705	Total Storm Water Maintenance	15,600	23,439.28	16,900	19,137.55	26,500	9,600
706							
707	DITCHING						
708	Operating Supplies	9,600	7,405.23	9,600	435.97	9,600	-
709	Rentals/Equipment	1,500	4,100.00	1,500	-	4,000	2,500
710	Contractual Services	1,500	741.25	1,500	659.20	1,500	-
711	TOTAL DITCHING	12,600	12,246.48	12,600	1,095.17	15,100	2,500
712							
713	TOTAL SUMMER PROGRAM	630,560	584,895.80	604,752	272,056.34	620,117	15,365
714							
715	HIGHWAY WINTER PROGRAM						
716	WINTER MAINTENANCE						
717	Regular Full-time	138,954	118,865.87	139,500	38,681.96	120,500	(19,000)
718	Temporary Full-time	11,500	1,773.40	-	593.40	-	-

	A	B	C	D	E	F	G
		Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1							
719	Temporary Part-time	500	1,888.88	500	-	500	-
720	Overtime	35,000	14,017.71	35,000	8,300.61	25,000	(10,000)
721	Highway-Water	2,100	6,980.65	2,100	1,749.53	5,000	2,900
722	Highway-WWTF	300	230.04	300	762.47	300	-
723	Other Wages	800	373.56	800	-	800	-
724	Repair/Maint Supplies	7,000	1,396.28	7,000	72.38	4,000	(3,000)
725	Fuel	23,500	11,489.62	23,500	3,536.58	20,000	(3,500)
726	Rental - Equipment	100	58.30	100	-	100	-
727	Contractual Services	3,000	2,938.68	3,000	450.17	3,000	-
728	Contractual Svs. Traffic Control	-	-	-	-	1,000	1,000
729	Transf to Equip Fund	85,303	85,303.00	83,932	41,966.00	104,860	20,928
730	Equipment Fund Reserve	82,070	82,070.00	63,748	31,874.00	68,438	4,690
731	Capital Outlay	-	-	-	-	-	-
732	TOTAL WINTER MAINTENANCE	390,127	327,385.99	359,480	127,987.10	353,498	(5,982)
733							
734	SANDING						
735	Repair/Maint Sply Svs	19,000	23,206.60	26,000	19,355.24	25,000	(1,000)
736	Contractual Services	-	2,463.38	-	1,231.17	1,300	1,300
737	TOTAL SANDING	19,000	25,669.98	26,000	20,586.41	26,300	300
738							
739	SALTING						
740	Electricity	300	436.25	300	126.06	500	200
741	Salt	125,000	115,726.54	130,000	79,843.00	130,000	-
742	Contractual Services	20,000	16,628.37	20,000	11,166.20	20,000	-
743	TOTAL SALTING	145,300	132,791.16	150,300	91,135.26	150,500	200
744							
745							
746	PLOWING/SNOW REMOVAL						
747	Supplies	13,500	12,501.78	13,500	2,537.26	13,500	-
748	Maintenance Repair Services	-	-	-	-	-	-
749	Contractual Services	6,000	500.00	6,000	480.00	3,000	(3,000)
750	TOTAL SNOW REMOVAL	19,500	13,001.78	19,500	3,017.26	16,500	(3,000)
751							
752	SIDEWALK WINTER PROGRAM						
753	Regular Full Time	-	2,468.21	9,000	-	9,000	-
754	Water Dept	-	267.44	1,500	-	1,500	-
755	Temp Full Time	8,000	5,677.01	16,000	1,038.38	16,000	-
756	Overtime	-	-	-	-	-	-
757	Rental of Equipment	100	109.03	100	-	100	-
758	Contractual Services	500	(477.20)	500	-	500	-
759	Capital Outlay	-	-	-	-	-	-
760	TOTAL SIDEWALK WINTER	8,600	8,044.49	27,100	1,038.38	27,100	-
761							
762	TOTAL WINTER PROGRAM	582,527	506,893.40	582,380	243,764.41	573,898	(8,482)
763							
764							

	A	B	C	D	E	F	G
		Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1							
765	CEMETERY PROGRAM						
766	Service Contract	1,500	1,100.00	1,500	750.00	1,200	(300)
767	TOTAL CEMETERY PROGRAM	1,500	1,100.00	1,500	750.00	1,200	(300)
768							
769	TOTAL PUBLIC WORKS	1,494,236	1,378,665.19	1,552,656	659,173.20	1,570,725	18,069
770							
771	HEALTH & SOCIAL SERVICES						
772	HEALTH						
773	Health Officer						
774	Add Cty Counsel Svc	4,500	4,500.00	4,500	4,500.00	4,500	-
775	Add Cty Home Health & Hospice	8,542	8,542.00	8,542	8,542.00	8,542	-
776	IREMS	21,240	21,240.00	21,240	21,240.00	21,240	-
777	Hospice Volunteer Services	2,000	2,000.00	2,000	2,000.00	2,000	-
778	Red Cross of VT	2,000	2,000.00	3,000	3,000.00	3,000	-
779	Comm Health Services	3,000	3,000.00	3,000	3,000.00	3,000	-
780	TOTAL HEALTH	41,282	41,282.00	42,282	42,282.00	42,282	-
781							
782	SOCIAL SERVICES						
783	Vermont Adult Learning	2,769	2,769.00	2,769	2,769.00	2,769	-
784	HOPE	7,960	7,960.00	7,960	7,960.00	7,960	-
785	Mary Johnson Day Care	21,350	21,350.00	21,350	21,350.00	21,350	-
786	Otter Creek Child Care Center	7,000	7,000.00	7,000	7,000.00	7,000	-
787	WomenSafe	3,000	3,000.00	5,000	5,000.00	5,000	-
788	AgeWell (Area Agency on Aging)	3,000	3,000.00	3,000	3,000.00	3,000	-
789	Add Cty Parent/Child	10,000	10,000.00	10,000	10,000.00	10,000	-
790	Elderly Services Inc	5,993	5,993.00	5,993	5,993.00	5,993	-
791	Charter House	-	-	6,500	-	6,500	-
792	Graham Emerg Shelter	4,000	4,000.00	4,000	4,000.00	4,000	-
793	R S V P	1,545	1,545.00	2,050	2,050.00	2,050	-
794	Addison County Humane Society	5,000	5,000.00	5,000	5,000.00	5,000	-
795	Addison County Readers	1,500	1,500.00	2,000	2,000.00	2,000	-
796	Green Up Vermont	300	300.00	300	300.00	300	-
797	TOTAL SOCIAL SERVICES	73,417	73,417.00	82,922	76,422.00	82,922	-
798							
799	TOTAL HEALTH/SOCIAL SERVICES	114,699	114,699.00	125,204	118,704.00	125,204	-
800							
801							
802	RECREATION						
803	ADMINISTRATION						
804	Regular Full Time	145,910	163,706.54	153,504	76,747.27	140,030	(13,474)
805	Assistant Program Coordinator P-T	-	1,123.33	-	2,758.25	14,200	14,200
806	Supplies	650	1,290.96	750	350.45	750	-
807	Paper Supplies	250	104.75	250	416.83	250	-
808	Fuel	1,500	844.04	1,500	248.42	1,000	(500)
809	Mileage	-	-	300	32.40	200	(100)
810	Other Services/Charges	200	634.59	500	248.34	500	-

A	B	C	D	E	F	G
	Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1						
811	Clothing Allowance	300	500	178.20	1,200	700
812	Printing Expenses	1,000	1,000	101.00	1,000	-
813	Postage	50	50	55.92	50	-
814	Telephone	750	1,000	839.73	1,200	200
815	Internet Charges	-	-	1,033.48	1,200	1,200
816	Conference/Registration	1,000	1,000	(90.00)	1,000	-
817	Service Contracts	500	-	228.27	500	500
818	Training & Loss Prevention	-	750	20.00	500	(250)
819	Program Subsidy	-	5,000	-	-	(5,000)
820	Credit Card Processing Fees	1,000	2,000	3,349.05	5,000	3,000
821	Capital Outlay	1,000	1,000	-	1,000	-
822	TOTAL ADMINISTRATION	154,110	169,104	86,517.61	169,580	476
823						
824						
825	FACILITY OPER/ MAINTENANCE					
826	POOL/AQUATICS					
827	Lifeguards	33,500	30,000	34,229.09	35,000	5,000
828	Coaches	-	8,100	4,270.00	8,000	(100)
829	Other Personnel	-	-	698.72	-	-
830	Supplies	3,500	3,500	2,102.69	3,500	-
831	Supplies Consession	-	-	-	-	-
832	Electricity	-	-	-	6,000	6,000
833	Other Services/Charges	5,000	5,000	7,477.98	6,000	1,000
834	TOTAL POOL/AQUATICS	42,000	46,600	48,778.48	58,500	11,900
835						
836	USE OF SPORTS CENTER					
837	Rental of Sports CTR	1,000	1,000	-	500	(500)
838	TOTAL USE OF SPORTS CENTER	1,000	1,000	-	500	(500)
839						
840	TOTAL POOL & SPORTS CENTER	43,000	47,600	48,778.48	59,000	11,400
841						
842						
843	MAINTENANCE OF FACILITIES					
844	Facility Attendant	-	2,000	2,163.62	2,000	-
845	Temporary Seasonal	2,000	-	2,391.00	-	-
846	Heating Fuel (Teen Center)	3,000	3,000	549.79	3,000	-
847	Electricity	3,500	3,500	2,026.10	3,500	-
848	Supplies	3,000	3,500	4,103.32	3,500	-
849	Fuel	500	500	230.14	750	250
850	Other Services/Charges	1,000	750	1,722.93	15,000	14,250

	A	B	C	D	E	F	G
		Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1							
851	Mowing	11,000	6,806.15	-	5,055.00	11,000	11,000
852	Rubbish Removal	1,800	1,678.21	500	815.34	1,500	1,000
853	Trans to Equip Fund	4,019	4,019.00	4,237	2,118.50	5,000	763
854	Transfer to Equip Fund/Debt Svc	-	-	-	-	-	-
855	Capital Outlay	1,000	-	1,000	-	1,000	-
856	TOTAL MAINT OF FACILITIES	30,819	25,267.49	18,987	21,175.74	46,250	27,263
857							
858	PARKS MAINTENANCE						
859	Parks Attendant	5,000	2,355.75	2,000	1,487.00	4,727	2,727
860	Supplies	10,000	3,152.94	10,000	759.09	10,000	-
861	Other Services & Charges	400	1,699.11	450	540.00	2,080	1,630
862	Equipment Fund Reimburse	-	399.00	-	-	-	-
863	TOTAL PARKS MAINTENANCE	15,400	7,606.80	12,450	2,786.09	16,807	4,357
864							
865	DOWNTOWN PARKS PROGRAM						
866	Parks Attendant	500	-	2,000	-	4,726	2,726
867	Overtime Facility Supervisor	-	507.23	2,500	-	-	(2,500)
868	Supplies	1,000	22.48	2,000	-	2,000	-
869	Mowing	-	-	-	-	-	-
870	Contracted Services	500	-	-	-	2,000	2,000
871	TOTAL DOWNTOWN PARKS	2,000	529.71	6,500	-	8,726	2,226
872							
873	Pre School Programs						
874	Attendant	250	407.50	1,500	283.50	1,500	-
875	Music In Motion	-	410.00	-	-	-	-
876	Supplies	-	732.78	500	490.32	500	-
877	Total Preschool Programs	250	1,550.28	2,000	773.82	2,000	-
878							
879	Introduction to Sports						
880	Part-Time Rec Attendant	1,000	102.50	1,000	-	-	(1,000)
881	Supplies: T-Shirts & Equipment	500	216.82	500	-	500	-
882	Total Intro to Sports	1,500	319.32	1,500	-	500	(1,000)
883							
884	Martial Arts: Aikido/Salat/Ju Jitsu						
885	Other Svcs/Charges	2,000	5,438.80	-	-	-	-
886	Total Martial Arts	2,000	5,438.80	-	-	-	-
887							
888							
889	DANCE						
890	Contracted Services & Wages	14,000	24,198.56	16,000	6,561.20	14,500	(1,500)
891	Supplies	500	56.57	500	-	-	(500)
892	Total Dance	14,500	24,255.13	16,500	6,561.20	14,500	(2,000)

	A	B	C	D	E	F	G
		Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1							
893	Science Technology Engineering Arts & Math (STEAM)						
894	Wages & Supplies	-	-	1,000	-	-	(1,000)
895	Total STEAM	-	-	1,000	-	-	(1,000)
896							
897	Golf						
898	Contracted Services	4,000	4,430.00	3,500	3,346.40	4,400	900
899	Total Golf	4,000	4,430.00	3,500	3,346.40	4,400	900
900							
901	Tennis						
902	Supplies	500	39.60	-	74.98	-	-
903	Instructor	-	-	2,500	4,462.14	4,400	1,900
904	Other Services/Charges	4,000	2,480.00	-	-	-	-
905	Total Tennis	4,500	2,519.60	2,500	4,537.12	4,400	1,900
906							
907	Pet Programs						
908	Contracted Services	800	3,754.40	2,000	-	2,000	-
909	Total Pet First Aid	800	3,754.40	2,000	-	2,000	-
910							
911	Field Hockey						
912	Contracted Services	1,000	1,344.00	1,000	1,370.78	1,200	200
913	Total Field Hockey	1,000	1,344.00	1,000	1,370.78	1,200	200
914							
915	Aerial Arts Program						
916	Contracted Services	-	-	500	-	-	(500)
917	Total Aerial Arts	-	-	500	-	-	(500)
918							
919	Basketball Program & Camp						
920	Rec Attendant	2,000	3,240.00	2,000	-	-	(2,000)
921	Supplies	1,750	3,216.06	1,000	455.00	2,000	1,000
922	Contracted Services (Camps)	-	-	-	-	2,000	2,000
923	Contracted Services (Referees)	1,500	3,246.00	2,000	2,220.00	2,000	-
924	Basketball Program & Camp	5,250	9,702.06	5,000	2,675.00	6,000	1,000
925							
926	Day Camps						
927	Counselors	35,500	34,334.27	35,500	29,010.95	35,000	(500)
928	Operating Supplies	6,000	5,623.81	4,500	253.63	4,000	(500)
929	Mileage Reimbursement	500	563.62	500	560.52	550	50
930	Bus Transportation	9,000	10,817.44	12,000	18,315.89	10,000	(2,000)
931	MSC Rental	-	-	-	-	5,000	5,000
932	Total Day Camp	51,000	51,339.14	52,500	48,140.99	54,550	2,050
933							
934	Teen Program						
935	Contracted Services	-	-	-	1,288.55	-	-
936	Total Teen Program	-	-	-	1,288.55	-	-
937							
938							

	A	B	C	D	E	F	G
		Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1							
939							
940	Soccer - Rec Youth						
941	Rec Attendant	1,000	465.50	2,000	154.00	-	(2,000)
942	Operating Supplies	5,000	6,826.87	6,500	6,119.38	6,500	-
943	Contracted Services - Camps	-	-	-	-	9,500	9,500
944	Contracted Services - Refs	300	13,842.00	5,500	8,828.40	300	(5,200)
945	Total Soccer	6,300	21,134.37	14,000	15,101.78	16,300	2,300
946							
947	Gymnastics						
948	Contracted Services	16,000	17,657.89	15,000	13,429.42	18,000	3,000
949	Supplies	-	2,119.93	1,000	-	1,000	-
950	Total Gymnastics	16,000	19,777.82	16,000	13,429.42	19,000	3,000
951							
952	Lacrosse						
953	Operating Supplies	400	-	400	-	-	(400)
954	Contracted Services	-	-	-	-	-	-
955	Total Lacrosse	400	-	400	-	-	(400)
956							
957	WRESTLING						
958	Contracted Services	400	-	350	858.00	800	450
959	TOTAL WRESTLING	400	-	350	858.00	800	450
960							
961							
962	Street Hockey						
963	Other Svcs/Charges	1,800	-	-	-	-	-
964	Total Street Hockey	1,800	-	-	-	-	-
965							
966	Outdoor Education						
967	Contracted Services	3,000	4,812.00	3,500	2,292.00	4,400	900
968	Total Outdoor Education	3,000	4,812.00	3,500	2,292.00	4,400	900
969							
970	Archery						
971	Supplies	250	-	250	-	250	-
972	Contracted Services	4,000	2,648.60	4,000	1,015.20	2,500	(1,500)
973	Total Archery	4,250	2,648.60	4,250	1,015.20	2,750	(1,500)
974							
975	Little League	-	3,216.00	-	-	3,000	3,000
976							
977	SPLIT REVENUE PROGRAMS						
978	Contracted Services	-	2,392.76	2,500	3,940.57	2,500	-
979	Total Split Revenue Programs	-	2,392.76	2,500	3,940.57	2,500	-
980							
981	PROGRAMS, CAMPS & CLASSES	116,950	158,634.28	129,000	105,330.83	138,300	9,300
982							
983	ADULT PROGRAMS						
984	Basketball						

	A	B	C	D	E	F	G
		Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1							
985	Operating Supplies	50	-	100	-	-	(100)
986	Total Basketball	50	-	100	-	-	(100)
987							
988	Exercise Classes						
989	Zumba, Yoga	12,000	6,987.25	3,000	3,959.00	4,000	1,000
990	Dancing with Baby	-	56.00	-	-	-	-
991	Total Exercise Classes	12,000	7,043.25	3,000	3,959.00	4,000	1,000
992							
993	ADULT PROGRAMS	12,050	7,043.25	3,100	3,959.00	4,000	900
994							
995	SPECIAL EVENTS						
996	NEW YEARS EVE						
997	Other Services - Fireworks	3,250	2,896.04	2,500	2,500.00	2,500	-
998	NEW YEARS EVE	3,250	2,896.04	2,500	2,500.00	2,500	-
999							
1000	TURKEY TROT						
1001	Supplies	4,500	5,448.09	4,000	3,224.69	4,000	-
1002	Food Shelf Donation	-	-	-	537.00	-	-
1003	Other Services	750	891.00	-	1,250.00	-	-
1004	TURKEY TROT	5,250	6,339.09	4,000	5,011.69	4,000	-
1005							
1006	TOTAL RECREATION	382,829	438,463.35	393,241	276,059.44	449,163	55,922
1007							
1008							
1009	FIXED CHARGES						
1010	DEBT RETIREMENT						
1011	TO & Rec Principal	325,000	325,000.00	325,000	325,000.00	325,000	-
1012	TO & Rec Interest	186,724	186,723.69	184,016	92,750.03	180,448	(3,568)
1013	Library Roof Principal	20,000	17,213.86	20,000	-	20,000	-
1014	Library Roof Interest	4,226	4,996.80	4,006	-	3,737	(269)
1015	RR Bridge Principal	-	-	-	-	-	-
1016	RR Bridge Interest	6,500	-	6,500	-	-	(6,500)
1017	MFD Principal	243,750	243,750.00	243,750	243,750.00	243,750	-
1018	MFD Interest	131,686	131,685.93	127,901	64,942.23	123,652	(4,249)
1019	MPD Principal	90,000	90,000.00	90,000	90,000.00	90,000	-
1020	MPD Interest	39,841	34,341.61	30,180	13,271.74	26,102	(4,078)
1021	CSB Principal	535,000	535,000.00	535,000	535,000.00	535,000	-
1022	CSB - Interest	587,486	587,486.13	570,221	276,733.74	551,667	(18,554)
1023	Highway Spec Proj Principal	-	150,000.00	-	150,000.00	-	-
1024	Highway Spec Proj Int	-	90,413.61	-	27,229.24	-	-
1025	TOTAL DEBT RETIREMENT	2,170,213	2,396,611.63	2,136,574	1,818,676.98	2,099,356	(37,218)
1026							
1027	EMPLOYEE BENEFITS						
1028	Social Security	215,000	219,151.96	230,750	120,936.71	234,800	4,050
1029	Retirement	170,000	151,637.13	179,500	64,776.58	178,000	(1,500)
1030	Medical Insurance	638,500	583,206.92	523,700	282,969.68	530,000	6,300

A	B	C	D	E	F	G
	Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Dec 31 YTD	Budget FY2018	Change FY17-FY18
1						
1031	Medical Insurance Reimb	113,250	115,790.60	62,253.61	134,300	(4,000)
1032	Dental Insurance	26,500	22,863.78	12,976.11	26,500	(450)
1033	Disability Insurance	25,505	21,724.74	10,822.17	25,455	(500)
1034	Life Insurance	6,500	5,068.34	4,478.36	6,500	(150)
1035	Workers Compensation	89,000	122,732.80	93,083.86	115,445	645
1036	Unemploy Compensation	9,000	5,365.20	3,587.20	9,000	(200)
1037	Longevity/Sick Leave	15,000	-	-	15,000	-
1038	TOTAL EMPLOYEE BENEFITS	1,308,255	1,247,541.47	655,884.28	1,275,000	4,195
1039						
1040	Retiree Health Insurance	-	-	-	-	-
1041						
1042	TAXES					
1043	County Tax	35,000	34,505.65	34,211.76	36,000	1,000
1044	TOTAL TAXES	35,000	34,505.65	34,211.76	36,000	1,000
1045						
1046	INSURANCE					
1047	Insurance	155,000	171,002.57	107,078.82	150,000	5,000
1048	TOTAL INSURANCE	155,000	171,002.57	107,078.82	150,000	5,000
1049						
1050	CLAIMS AND LOSSES					
1051	Dog Damage/Expenses	100	-	-	100	-
1052	Insurance Deductibles	2,000	6,467.26	2,828.21	2,000	-
1053	Other Claims	100	-	-	100	-
1054	TOTAL CLAIMS AND LOSSES	2,200	6,467.26	2,828.21	2,200	-
1055						
1056	OTHER CHARGES					
1057	Holiday Décor	2,000	524.50	-	2,000	-
1058	Memorial Day	2,750	2,750.00	-	2,750	-
1059	Festival on the Green	1,000	1,000.00	-	1,000	-
1060	Cemetery Hdstrn Repair	3,000	-	-	3,000	-
1061	Organizational Develop	2,000	-	2,283.79	2,000	-
1062	Town Clock	275	-	275	275	-
1063	Miscellaneous	2,000	1,954.00	442.00	2,000	-
1064	Other Charges	-	-	-	-	-
1065	TOTAL OTHER CHARGES	13,025	6,228.50	2,725.79	13,025	-
1066						
1067	TOTAL FIXED CHARGES	3,683,693	3,862,357.08	2,621,405.84	3,575,581	(27,023)
1068						
1069	CAPITAL IMPROVEMENTS					
1070	Trans to Cap Improve	873,489	616,575.00	616,216.00	948,418	77,994
1071	CSB - Capital Improv Plan	127,514	-	-	163,333	18,554
1072	TOTAL CAPITAL IMPROVEMENTS	1,001,003	616,575.00	616,216.00	1,111,751	96,548
1073						
1074	Non Budgetary Expenses	-	246,211.68	58,236.86	-	-
1075						
1076	TOTAL GENERAL FUND	9,949,155	9,777,073.36	5,983,184.50	10,321,456	198,791

General Fund Budget Request for Town Report