

# *Town of Middlebury*

## **Town Meeting 2021**

*Information Session February 22, 2021*

# Agenda

Monday, February 22, 2021

Meeting Held via Videoconference

7 p.m. Information Meeting

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Tuesday, March 2, 2021

Recreation Center

154 Creek Road

Voting by Ballot 7 a.m. – 7 p.m.

**Early ballots available!**

# **Article 1 - Budget**

Fiscal Year 2022 Budget  
(July 1, 2021 – June 30, 2022)

Total Budget **\$11,510,928**  
Raised by Taxes **\$7,571,924**

# Budget Goals

In developing the FY22 budget, the Selectboard set the following goals:

- Minimize the increase in the tax rate;
- Maintain services; and
- Continue to support our ambitious capital improvement program.

# Budget Input

The budget before voters for FY22 couples the Selectboard's goals with citizens' input in recent years:

- Use cash-on-hand to minimize increases in the tax rate;
- Use reserves and/or Local Option Tax revenue to fund infrastructure improvement projects; and
- reduce amounts borrowed and/or interest expense.

# Budget Goals & Input in Action

The FY22 Budget under consideration applies the goals & input by:

- Level-funding of the amount of property taxes raised: The amount of property taxes required to support the FY22 budget is the same as the amount raised last year, \$7,571,924.

## **Budget Goals & Input in Action - *continued***

- Applying the same amount of unassigned fund balance (i.e. surplus) to the budget as last year (\$392,462);
- Increasing the amount of local option tax receipts dedicated for capital improvements and debt service on the PD Adaptive Reuse Project and the flood resiliency project by \$38,961, from \$583,745 in FY21 to \$622,706.

# Budget Goals & Input in Action

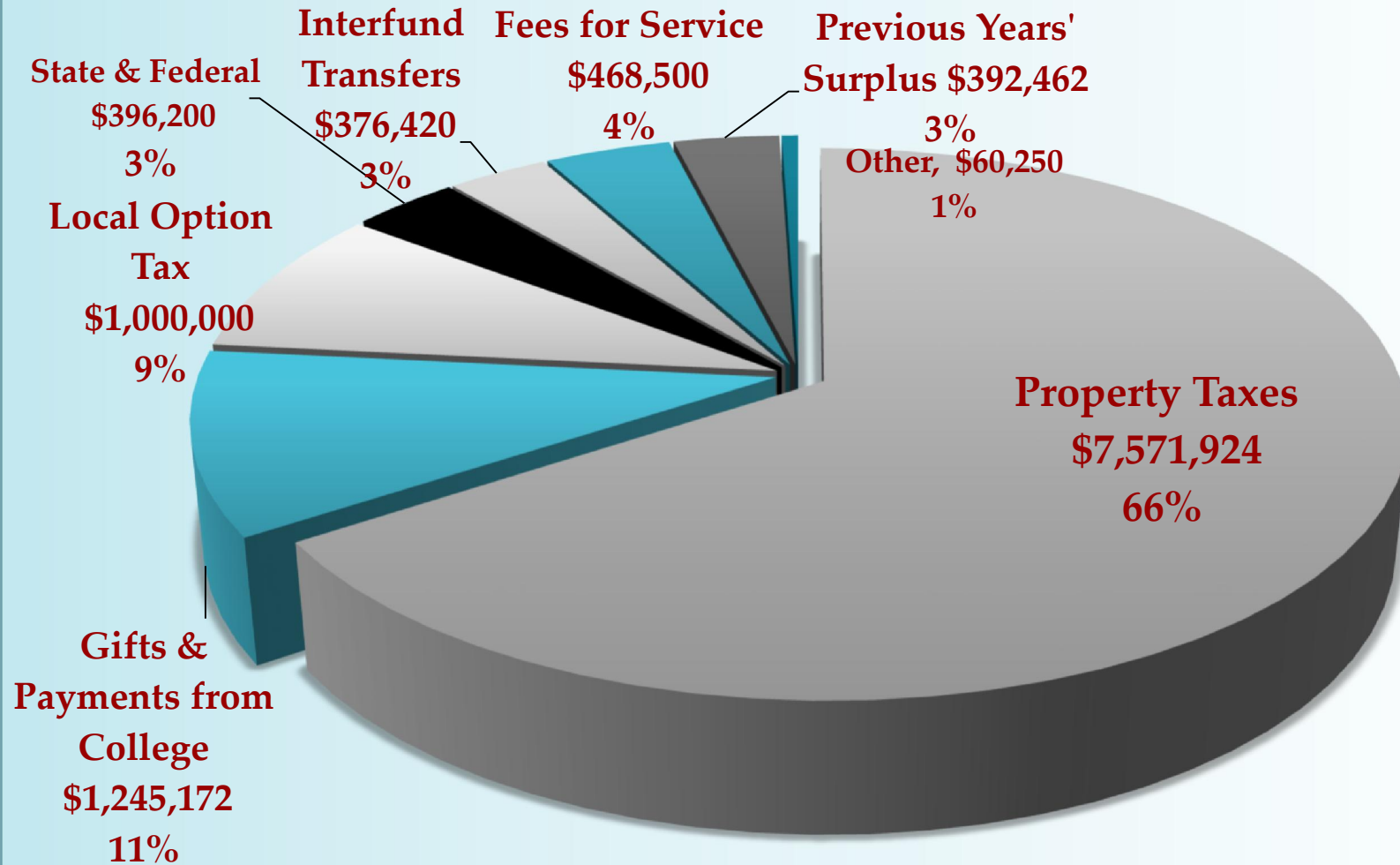
- Tapping the Middlebury Business Development Fund for \$5,000 to offset the increase in funding requested by the Better Middlebury Partnership
- Fully-funding the purchase of vehicles and equipment, rather than borrowing funds for replacement. The FY22 budget includes funding for the replacement of one police cruiser and one dump truck/plow for the Department of Public Works.



# Level Municipal Tax Rate

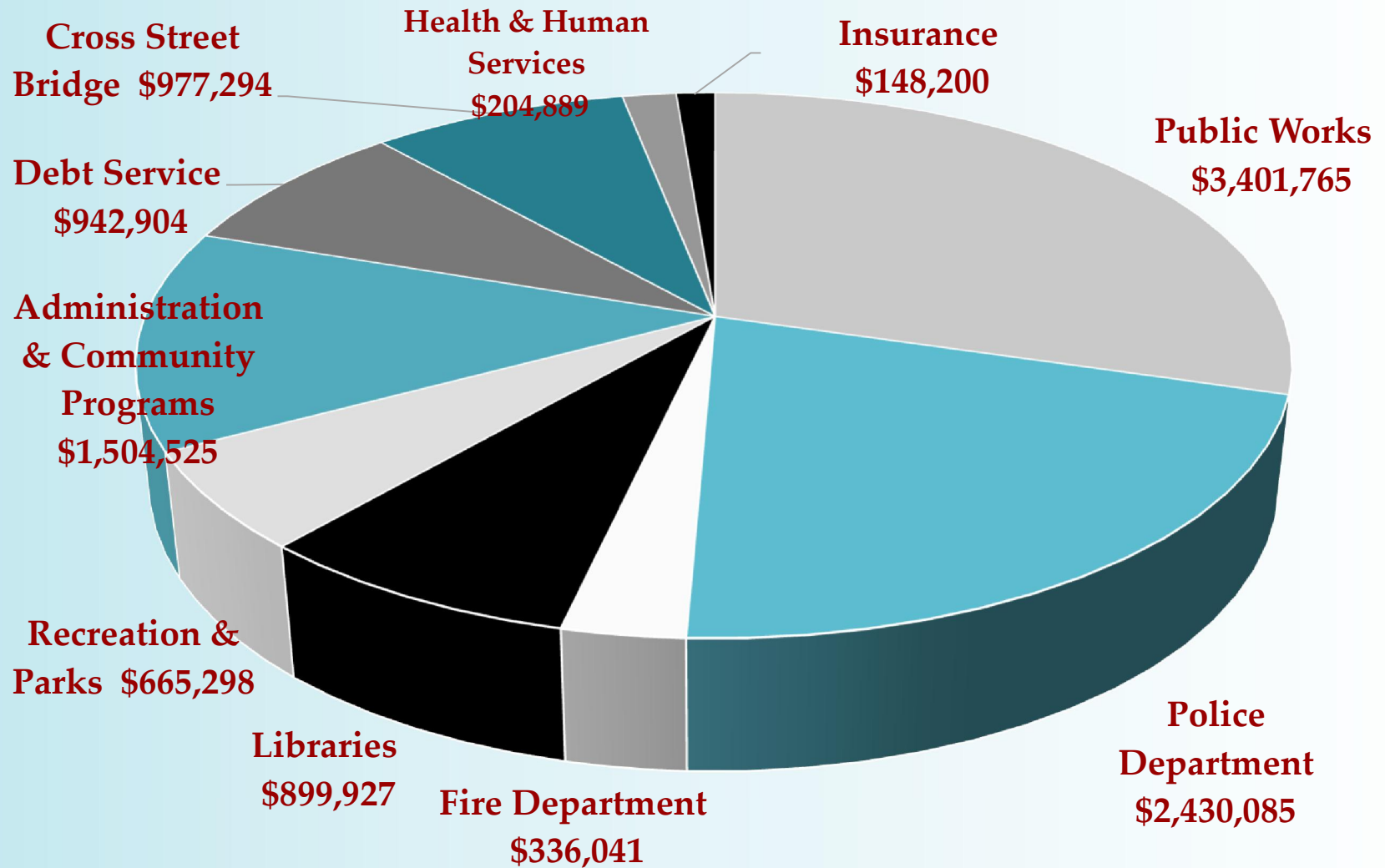
	FY21	FY22	Change FY21 -FY22
Municipal	\$ 0.7821	\$ 0.7823	\$ 0.0002
Voted Exemptions (Veterans)	\$ 0.0013	\$ 0.0013	\$ -
Fire Equipment Fund	\$ 0.0200	\$ 0.0200	\$ -
Total Municipal Tax rate	\$ 0.8034	\$ 0.8036	\$ 0.0002

# FY22 General Fund Revenue



# FY22 Expense Budget

including departmental capital and benefit expenses



## *Major Budget Drivers*

<b>Budget Driver</b>	<b>Increase</b>
Wages & Benefits Increases	\$88,959
Equipment Fund Replacement for Police	\$25,545
Property & Casualty Insurance	\$25,000
County Tax	\$8,131

## *Major Budget Drivers*

<b>Budget Driver - Revenue</b>	<b>(Decrease)</b>
Tax Collection Fees	(\$13,000)
Library Fees	(\$10,000)
Interest on General Fund	(\$62,000)
Interest on Cross Street Bridge Fund Balance	(\$19,000)

# Budget Offsets

Budget Offset	Increase/ (Decrease)
Expense Decrease: Debt Service	(\$43,616)
Expense Decrease: Capital Improvements	(\$9,591)
Expense Decrease: Highway EQ fund reserve for purchases	(\$75,714)

## Budget Offsets - Continued

Budget Offset	Increase/ (Decrease)
Revenue Increase: Retained Local Option Tax in Excess of Cross Street Bridge Debt	\$38,961
Revenue Increase: Transfer from Business Development Fund for BMP increase	\$5,000

# Cross Street Bridge Fund Debt

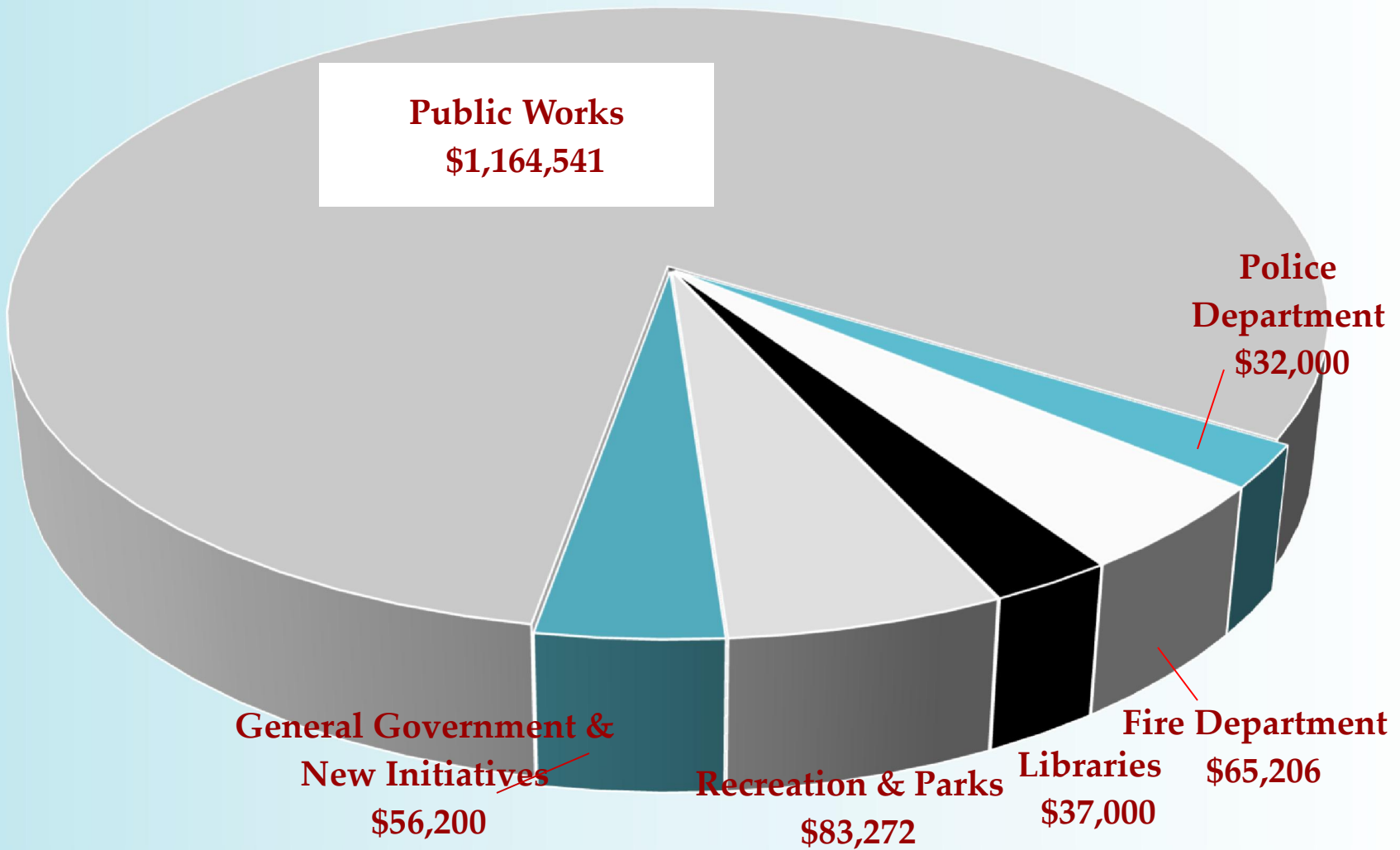
<b>Cross Street Bridge Fund Debt FY22</b>	<b>\$941,097</b>
<b>College Gift for Cross Street Bridge</b>	<b>\$600,000</b>
<b>Local Option Tax</b>	<b>\$341,097</b>



# Local Option Tax Allocations

<b>Local Option Tax Revenue</b>	<b>\$1,000,000</b>
<b><u>Dedicated for CSB Debt Service</u></b>	<b><u>\$341,097</u></b>
<b>Local Option Tax above Debt Service</b>	<b>\$658,903</b>
<b>LOT Retained for Capital Improvements</b>	<b>\$622,706</b>
<b><u>LOT Transferred to CSB Fund</u></b>	<b><u>\$36,197</u></b>
<b>Uses of LOT above Debt Service</b>	<b>\$658,903</b>

# FY22 Capital Budget



# Capital Improvements Summer of 2021

Scheduled Projects Include:

- Main Street sidewalk and granite curbing.
- Court Square/Court Street Water Main Improvements
- Parking lot and sidewalks for rail platform
- Maple Street Stormwater Improvement Project
- Cady Road Culvert Replacement

# Capital Improvements

## Summer of 2021 - *Continued*

- Completion of Rt 116 water main in conjunction with VTrans culvert replacement near Dow Pond.
- Halladay Road Pump Station Improvements (summer-fall)
- East Middlebury Flood Resiliency Project
- Highway paving and sidewalk areas (to be determined)
- State Paving of Class I Roads in the downtown - Route 7 (Court Street)/Route 30 (Main Street)/Route 125 (Cross Street and College Street)

## Capital Improvements Summer of 2021 - *Continued*

- Replacing recreation park playground with universal access equipment
- Replacing the backstop at the Jack Brown Baseball Field
- Resurfacing the basketball court at Rec. Park, making a multiuse court for pickleball

## Featured Agencies

Agency	FY21	FY22
Addison County Restorative Justice	\$2,500	\$5,500
Addison County Home Health & Hospice	\$8,542	\$12,000
Middlebury Regional EMS	\$84,960	\$84,960
Better Middlebury Partnership (BMP)*	\$25,000	\$30,000

\*BMP also receives \$15,166 in support from the Town through the Downtown Improvement District Tax.



## Featured Agency

# Addison County Restorative Justice

- This agency, which provided services to 76 Middlebury residents in 2020, provides an opportunity for program participants, both adult and youth, to fully appreciate the impact that their offenses and inappropriate behaviors have had and to develop empathy for victims and the community.
- Participants are also given a chance to repair some of the harm caused by their actions and to build the skills necessary to avoid future involvement with the juvenile or criminal justice system.
- The requested \$3,000 increase in funding, from \$2,500 to \$5,500, will fund expanded services, including the Driving with License Suspended (DLS) Program, a program to assist clients with regaining their licenses and drive safely.



## Featured Agency

# Addison County Home Health & Hospice

- Addison County Home Health & Hospice provides services to enhance the health, dignity, and independence of Addison County residents through comprehensive, patient-centered home health and hospice care.
- Incurred unplanned and unbudgeted expenses associated with the pandemic: \$100,000/year in PPE; building renovations to keep employees safe, \$10,000; and \$6,500 computer equipment to allow employees to work from home.
- Ran 24 flu clinics free of charge to residents and employees, vaccinating more than 1,000 Addison County Residents in the fall of 2020
- Purchased the Medicine Chest to assure clients' access to medical equipment and supplies.
- \$3,458 increase in funding requested, from \$8,542 in FY21 to \$12,000 in FY22.





## Featured Agency Middlebury Regional EMS

- In 2019, MREMS responded to 2,990 incidents including 911, Heavy Rescue, Transfers, Mutual Aid, and Paramedic Intercepts.
- MREMS also provided event coverage, agency assists, and automatic responses with the Middlebury Fire Department.
- The recently upgraded and renovated emergency communications system, provides a variety of services including switchboard for UVMC/Porter Medical Center, with over 10,000 calls per month, answering service for 21 practices, paging services, and dispatch for three Fire Departments & three EMS agencies.



## Featured Agency Middlebury Regional EMS

- The MREMS Working Group, Selectboard members Nick Artim, Heather Seeley and Dan Brown, reviewed MREMS's financial documents, received an update on the status of MREMS's equipment replacement plan and learned about systemic issues and challenges facing small-town volunteer emergency medical response services.
- With the goal of stability in the provision of quality emergency medical services for our community, the MREMS Working Group recommended that the Selectboard support a one-year extension of Town funding for MREMS at its current level, \$84,960, while continuing to foster an on-going dialogue with MREMS about long-term planning for the sustainability of this important service.



## Featured Agency

# Better Middlebury Partnership

Better Middlebury Partnership (BMP), supports local businesses by:

- hosting signature community events;
- sponsoring various community initiatives to support business development and retention; and
- promoting Middlebury as a destination for area residents and tourists through the ExperienceMiddlebury.com website.

BMP's requested increase of \$5,000, from \$25,000 to \$30,000, is the first increase requested since 2011.

# Looking Ahead

While the Selectboard has presented a budget requiring no increase in property taxes assessed, keep in mind that increases in the following expenses:

- Unanticipated COVID-19 expenses & recovery efforts;
- Capital Improvements;
- Replacement of Vehicles & Equipment;
- Health Insurance;
- Mandates, including the Clean-up of Lake Champlain;

# Looking Ahead - *Continued*

and uncertainty on the

- length and severity of the pandemic recession, and
- future of state and federal funding,

As well as dwindling reserves/Fund Balance will put significant upward pressure on budgets in FY23 and beyond.

## Article 2 Tax Due Dates

THREE equal installments:

- August 15, 2021
- November 15, 2021; and
- March 15, 2022

## Article 3

Shall the voters of the Town of Middlebury permit the operation of **cannabis retailers and integrated licensees** within the Town of Middlebury, pursuant to 7 V.S.A. §863(a)(1)?

## Article 4

Shall the voters of the Town of Middlebury ratify the Town of Ripton's vote of January 12, 2021 to **withdraw the Town of Ripton from the Addison Central School District?**



## **Article 5**

To elect officers as required by the Middlebury Town Charter.

# Introductions by Candidates for Elected Office



Town Rec Facility Gymnasium - Tuesday, March 2  
7 a.m. – 7 p.m.

# Voting

- Early voting is still available, but you must request that ballots be mailed to you no later than Thursday, February 25, 2021. You can request your ballots at My Voter Page ([mvp.vermont.gov](http://mvp.vermont.gov)),  
emailing: [awebster@townofmiddlebury.org](mailto:awebster@townofmiddlebury.org)  
calling: 802-388-8100 X 211 or 212.
- Voted ballots may be returned by mail or placed in the Town Clerk's drop box outside the Town Office door closest to the Library. Voted ballots may also be returned to the polls on March 2, 2021 at the Middlebury Recreation Center Gymnasium, 154 Creek Road, from 7a.m. to 7 p.m.
- There is NO in-person early voting at the Town Offices. For those wanting to vote in-person, you may do so at the polls from 7 a.m. – 7 p.m. March 2, 2021.



Recreation Center, 154 Creek Road

Tuesday, March 2

7 a.m. – 7 p.m.