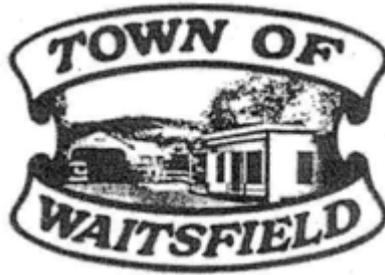


TOWN OF WAITSFIELD

2020 ANNUAL REPORT





**TOWN OF WAITSFIELD, VERMONT
2020 ANNUAL REPORT**

Chartered on February 25, 1782
2010 Population – 1,719
Size: 17,222 acres (est.)

TOWN OFFICE HOURS*

8:00 A.M. – 4:30 P.M.
Monday through Friday
4144 Main Street
Waitsfield, VT 05673

**May be impacted by COVID-19; call or email for more information*

SCHEDULED MEETINGS OF LOCAL BOARDS

(all remote or at the Town Offices, unless otherwise warned)

Selectboard – 2nd and 4th Mondays at 6:30 p.m.
Planning Commission – 1st and 3rd Tuesdays at 7:00 p.m.
Development Review Board – 2nd and 4th Tuesdays at 7:00 p.m.
Conservation Commission – 3rd Mondays at 7:00 p.m.
Water Commission – 2nd Fridays at 8:00 a.m.

For meeting schedules, agendas, materials, and minutes, please
visit the Town's website: www.waitsfieldvt.us

Cover photo: Lareau Swim Hole and the Mad River

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DEDICATION



At the end of 2020, the Town of Waitsfield said, “goodbye” to a pair of long-time, active volunteers who flew south – not just for the winter, but for a warmer, sunnier next chapter of life.

Darryl Forrest served on the Waitsfield Selectboard, Water Commission, Budget Task Force, and Town Office Design Committee. He also served in less seen ways, taking on dirty, thankless tasks, the ones so often overlooked but still crucial to maintaining and enhancing the quality of life in Waitsfield. Darryl’s service was paired with an easy laugh, an open mind, and a desire to get things done.

Marie Leotta took on one of local government’s toughest positions – dog warden – and for more than a decade did so with gusto and resolve, the best interests of Waitsfield’s (and the Valley’s) canine friends always in mind and at heart.

The Town of Waitsfield wishes them well on their new journey, and thanks them both deeply for their service to the community.

THANK YOU

"They're giving everything. May we all model our own behavior on their selflessness and sacrifice as we help each other through this."

- Former President Barack Obama

The Town of Waitsfield wishes to acknowledge and thank the essential workers, front-line workers, and volunteers who have stepped up in ways great and small for their communities during the COVID-19 pandemic.

Tales of your resilience and adaptability, of your grace and your grit, will be told and re-told in living rooms and classrooms for years to come.

Thanks to your efforts there are brighter days ahead, days where we will be able to come together and fully celebrate your selflessness and sacrifice – with our only masks smiles of gratitude and appreciation.

Thank you.

TOWN OFFICERS 2020

Elected by Australian Ballot

Selectboard:

Kellee Mazer (2)	Mar. 2021
Paul Hartshorn (3)	Mar. 2021
Jon Jamieson (2)	Mar. 2022
Jordan Gonda (appt.) (3)	Mar. 2022
Brian Shupe (3)	Mar. 2023

Listers (3):

Manuel Apigian	Mar. 2021
Ted B. Joslin	Mar. 2022
Joseph Klimek	Mar. 2023

Collector of Delinquent Taxes (1):

Jennifer Peterson	Mar. 2021
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Library Trustees (5):

Sally Reisner	Mar. 2021
David Babic	Mar. 2022
Trish Read	Mar. 2023
Carol Hosford	Mar. 2024
Jean Joslin	Mar. 2025

Town Agent (1):

Ted B. Joslin	Mar. 2021
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Harwood Unified Union School

District Directors:

Jeremy Tretiak (3)	Mar. 2022
Christine Sullivan (3)	Mar. 2023

Cemetery Commissioners (5):

Vickie Walluck	Mar. 2021
VACANT	Mar. 2022
George Gabaree	Mar. 2023
Mark Peal	Mar. 2024
Janice Vogini	Mar. 2025

Trustees of Cemetery Funds (3):

Gib Geiger, Jr.	Mar. 2021
Robert Cook	Mar. 2022
Andrew Baird, Jr.	Mar. 2023

Justices of the Peace (2):

Cecil "Zeke" Church	Nov. 2022
Andreas Lehner	Nov. 2022
Mary Lehner	Nov. 2022
Helen Myers	Nov. 2022
Jennifer Peterson	Nov. 2022
Roberta "Bobbi" Rood	Nov. 2022
Karen Rookwood	Nov. 2022

Elected from the Floor

Moderator (1):

Brian Shupe	Mar. 2021
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TOWN OFFICERS 2020

Appointed by the Selectboard

Town Clerk (3):

Jennifer Peterson Mar. 2021

Town Treasurer (3):

Sandra Gallup Mar. 2021

M.R.V. Planning District Reps (1):

Jon Jamieson Mar. 2021

Brian Voigt Mar. 2021

Constable (1):

VACANT Mar. 2021

Second Constable (1):

VACANT Mar. 2021

Planning Commission (4):

Kevin Anderson Mar. 2024

AnnMarie Harmon, Chr. Mar. 2024

Bob Cook Mar. 2021

VACANT Mar. 2021

Alice Peal, Vice Chair Mar. 2022

Brian Voigt Mar. 2022

Steve Shea Mar. 2023

Central Vermont Regional

Planning Commission (1):

Don LaHaye May 2021

Harrison Snapp (Alt.) May 2021

Development Review Board (3):

Gib Geiger, Jr. Mar. 2021

Christina Cook, Chair Mar. 2021

Rudy Polwin Mar. 2021

J.B. Weir Mar. 2021

John Donaldson, Vc. Chr. Mar. 2022

Steve McKenzie Mar. 2022

Ducan Brines Mar. 2022

Eleanor D'Aponte (Alt) Mar. 2021

Chris Jernigan (Alt) Mar. 2022

Tree Warden (1):

Leo Laferriere Mar. 2021

Tree Board (3):

Vince Gauthier Mar. 2023

Charles Hosford Mar. 2021

VACANT Mar. 2022

Zoning Administrator (3):

Annie Decker-Dell'Isola Jan. 2023

Fire Warden (5):

Adam Cook June 2021

Waitsfield-Fayston Fire Dept. (1):

Fire Chief:

Tripp Johnson Jan. 2021

1st Assistant Chief:

Paul Hartshorn Jan. 2021

2nd Assistant Chief:

Jared Young Jan. 2021

Captain:

VACANT Jan. 2021

Lieutenants:

George Gabaree Jan. 2021

Ted Savage Jan. 2021

Moderator:

George Gabaree Jan. 2021

Treasurer:

Gordon Eurich Jan. 2021

Secretary:

Shannon Young Jan. 2021

Safety Officer:

Todd Farnham Jan. 2021

Road Commissioner (1):

Charles Goodman, III Mar. 2021

Emergency Management (1):

Frederick Messer, Dir. Mar. 2021

Carla Straight, Coord. Mar. 2021

TOWN OFFICERS 2020

Appointed by the Selectboard

Energy Coordinator (2):

Christopher Badger Mar. 2021

Health Officer (3):

Fred Messer Nov. 2023

Dog Warden (1):

VACANT Mar. 2021

Conservation Commission (2):

Bruno Grimaldi Mar. 2022

Ted Joslin Mar. 2022

Leo Laferriere Mar. 2022

VACANT Mar. 2022

Phil Huffman, Chair Mar. 2021

Chris Loomis Mar. 2021

Bob Cook Mar. 2021

Curt Lindberg Mar. 2021

VACANT Mar. 2021

Inspector of Lumber (1):

Andrew Baird, Jr. Mar. 2021

Fence Viewers (1):

Allen Gaylord Mar. 2021

Douglas Kenyon Mar. 2021

Bryan Neill Mar. 2021

Weigher of Coal (1):

Charles Hosford Mar. 2021

Green Up Coordinators (1):

Bri Skoldberg Mar. 2021

M.R. Solid Waste Alliance (1):

Salvatore Spinosa Mar. 2021

Trevor Lashua (Alt.) Mar. 2021

MRV Rec. District Reps. (3):

Liza Walker Mar. 2023

Jeff Whittingham Mar. 2021

Water Commission (2):

Peter Lazorchak Mar. 2021

Robin Morris, Chair Mar. 2021

Peter Reynells, Vice Chair Mar. 2021

William Parker Mar. 2022

VACANT Mar. 2022



TOWN OF WAITSFIELD
WARNING
FOR ANNUAL MEETING
MARCH 2, 2021

The legal voters of the Town of Waitsfield, County of Washington, State of Vermont, are hereby notified and warned that Town Meeting Day is **Tuesday, March 2, 2021.**

Voting will be by Australian, or paper, ballot, as allowed by Act 162 of 2020 and in consideration of public health guidelines and requirements in place due to COVID-19. The polls will be open at the Waitsfield Elementary School Auditorium from 7:00 a.m. to 7:00 p.m. The required informational meeting is Monday, March 1, 2021 at 6:30 p.m.

ARTICLE 1: Shall the voters approve a municipal budget of \$2,115,408 to pay the operating expenses and indebtedness of the Town, of which an estimated \$1,728,822 will be raised from property taxes?

ARTICLE 2: Shall the voters authorize the Town to collect taxes on real estate by four (4) equal payments made to the Treasurer as follows: one quarter (25%) of taxes to be paid without discount not later than Wednesday, September 15, 2021, the second quarter (25%) of taxes to be paid without discount not later than Monday, November 15, 2021, the third quarter (25%) of taxes to be paid without discount not later than Tuesday, February 15, 2022, with the remaining quarter (25%) to be paid without discount not later than Monday, May 16, 2022?

ARTICLE 3: Shall the voters authorize \$4,000 to be dedicated to the Mad River Valley Housing Coalition to support its effort to create local housing solutions to the Mad River Valley's affordable housing challenge through the creation of programs that incentivize new rental units; assistance to municipalities in developing housing policy; exploration of a dedicated housing trust fund; incorporation of community feedback; and collaboration with individuals and developers on projects that meet the varied needs of the Mad River Valley housing market?

ARTICLE 4: Shall the voters renew the exemption of the Waitsfield Couple’s Club Recreation Field from real estate taxes for a period of five (5) years, pursuant 32 V.S.A. § 3840?

ARTICLE 5: Shall the voters renew the exemption of the Mad River Valley Ambulance Service, Inc. facility located at 4177 Main Street from real estate taxes for a period of five (5) years, pursuant 32 V.S.A. § 3840?

ARTICLE 6: Shall voters authorize the Town to borrow money in anticipation of the receipt of taxes by issuing its notes or orders to meet current expenses and indebtedness of the Town of Waitsfield?

ARTICLE 7: Shall the Selectboard warn an article to enable the voters to decide, at a subsequent election, whether to permit the operation of retail cannabis establishments in the Town?
(This is an advisory, non-binding question. Any vote to allow cannabis retail establishments in the Town, as authorized by Act 164, would follow and would be by majority vote of those present and voting by Australian ballot at a subsequent annual or special meeting warned for that purpose).

Dated at Waitsfield, Vermont, this 25th day of January 2021 by:

The Waitsfield Selectboard.
Paul Hartshorn, Chair
Kellee Mazer, Vice-Chair
Jon Jamieson
Brian Shupe
Jordan Gonda

Attest: Jennifer Peterson, Town Clerk

TOWN MEETING 2021, COVID-19, AND AUSTRALIAN BALLOTS

Due to COVID-19, Town Meeting 2021 will function differently than in years prior. The most significant change is the one-year **(2021 ONLY)** switch to Australian ballot as allowed by Act 162 of 2020.

Why switch?

After careful consideration of timing, public health standards, and State requirements related to indoor capacity, the switch is the safest and most effective way to hold Town Meeting in 2021.

What is an Australian ballot?

An Australian ballot is a paper ballot; the Town utilizes Australian ballots when voting for candidates for local offices at Town Meeting, for example.

How do I vote by Australian ballot?

There are two ways – by absentee ballot or at the polls on Tuesday, March 2nd, between 7:00 a.m. and 7:00 p.m.

Absentee ballots can be requested from the Town Clerk's office (496-2218; waitsfieldclerk@gmavt.net). Completed absentee ballots can be returned by mail, placed in the drop boxes at either entrance to the Waitsfield Town Offices, or at the polls on March 2nd until 7:00 p.m.

Where will the polls be located?

The Waitsfield Elementary School Auditorium; they will be open from 7:00 a.m. to 7:00 p.m. Please be prepared to observe all public health protocols in place at the time, such as masks, hand sanitizing or washing, and social distancing.

Without the floor meeting, where can I learn more about the municipal budget and any articles?

This book includes information about both, as does the Town's website (www.waitsfieldvt.us).

A required component of the Australian ballot process is an informational meeting prior to the vote. That meeting is scheduled for Monday, March 1st at 6:30 p.m.

Can voters make any changes to the budget or articles?

No. Australian ballot votes are simple yes/no votes on the articles – or questions – as presented.

What are voters being asked in Article 7, regarding retail cannabis?

The Board is seeking feedback on whether or not there is community support for allowing retail cannabis establishments to operate in Waitsfield. Voting yes indicates support for allowing retail cannabis establishments; voting no indicates opposition to it. The vote will inform if and when the Board schedules an “opt-in” vote at a later time (such as Town Meeting 2022).

The retail component of Act 164 is the one area in which a community has a choice – whether or not to “opt-in” and allow retail sales. Other components, such as the growth, manufacturing, and testing of cannabis and related products, are allowed generally under the law.

How do I vote on articles presented by the Harwood Unified Union School District, such as the school budget?

Whether voting absentee or at the polls, those will appear on ballots provided to voters.

Will the Town be mailing ballots to everyone, similar to the November elections?

No. Proceeding with absentee ballots and the polls ensures that voters receive all ballots and articles (Town, School, and elected officials) at one time, and can return them the same way (if voting absentee).

How can I verify that I’m registered to vote in Waitsfield, or become registered to vote if I’m not?

Calling the Town Clerk’s office (496-2218) is one way. The other is to visit the, “My Voter Page,” provided by the Vermont Secretary of State (<https://mvp.vermont.gov/>) – the site allows one to check registration status and/or register to vote.

Now the important question – what about the lunch?

Without the traditional Town Meeting Day lunch, please consider supporting a local food establishment with a takeout or delivery order instead, and/or donating to the local food shelf.

Please do not hesitate to reach out to Town staff with any questions or concerns.

**TOWN OF WAITSFIELD
MINUTES OF ANNUAL TOWN MEETING
MARCH 3, 2020**

Moderator Brian Shupe called the Annual Meeting to order at 9:02 a.m.

ARTICLE 1: To elect a Moderator for the Town for the ensuing year. Darryl Forrest nominated Brian Shupe, and the nomination was seconded. There being no other nominations, nominations were closed, and Brian Shupe was elected by unanimous voice vote.

Those present joined Fred Messer and Charlie Goodman in the Pledge of Allegiance. Mr. Shupe explained general information about the conduct of the meeting and use of Robert's Rules of Parliamentary Procedure.

ARTICLE 2: To hear and act upon the reports of the Town Officers. The Moderator referred to the reports of the Town Officers of various Boards and Commissions.

Discussion ended on the Reports of the Town Officers, and the reports were accepted.

State Representatives Kari Dolan and Maxine gave legislative updates and answered questions.

ARTICLE 3: Shall the voters approve a municipal budget of \$2,051,885 to pay the operating expenses and indebtedness of the Town, of which an estimated \$1,671,590 will be raised from property taxes? Howard McCausland made a motion to adopt Article 3, and the motion was seconded by Rob Williams. Trevor Lashua provided presentation regarding the Town's finances. Ted Joslin made a motion to amend the budget to increase the allocation to the Restroom/Recreation/Conservation Reserve Fund from \$8,500 to \$10,000, and the motion to amend Article 3 was seconded by Howard McCausland. Article 3, as amended, would read:

Shall the voters approve a municipal budget of \$2,053,385 to pay the operating expenses and indebtedness of the Town, of which an estimated \$1,673,090 will be raised from property taxes?

Discussion ended, and the motion to adopt the amendment of adding \$1,500 to the Restroom/Recreation/Conservation Reserve Fund was approved by a majority voice vote. Discussion ended, and the motion to adopt Article 3 was approved by a majority voice vote.

ARTICLE 4: Shall the voters authorize the Town to collect taxes on real estate by four (4) equal payments made to the Treasurer as follows: one quarter (25%) of taxes to be paid without discount not later than Tuesday, September 15, 2020, the second quarter (25%) of taxes to be paid without discount not later than Monday, November 16, 2020, the third quarter (25%) of taxes to be paid without discount not later than Tuesday, February 16, 2021, with the remaining quarter (25%) to be paid without discount not later than Monday, May 17, 2021? Elizabeth Phillips made a motion to adopt Article 4, and the motion was seconded by Charlie Goodman. There was no discussion, and the motion to adopt Article 4 was approved by unanimous voice vote.

ARTICLE 5: Shall the voters authorize an additional appropriation to support the Mad River Valley Recreation District in the amount of \$15,000, contingent upon the voters of Warren and Fayston each also authorizing additional appropriations to support the District in the same amount? Charlie Goodman made a motion to adopt Article 5, and the motion was seconded by Elizabeth Phillips. Discussion ended, and the motion to adopt Article 4 was approved by a majority voice vote.

ARTICLE 6: Shall the voters approve a contribution to support the Mad River Valley Ambulance Service in the amount of \$15,000, contingent upon the voters of Warren and Fayston each also authorizing appropriations to support the Service in the same amount? Howard McCausland made a motion to adopt Article 6, and the motion was seconded by Elizabeth Phillips. Howard McCausland provided presentation regarding the Mad River Valley Ambulance Service's finances. Discussion ended, and Matt Lillard made a motion to amend the article by striking the word "contingent [upon the voters of Warren and Fayston each also authorizing appropriations to support the Service in the same amount]," and the motion was seconded by Patricia Van Schaick. Article 6, as amended, would read:

Shall the voters approve a contribution to support the Mad River Valley Ambulance Service in the amount of \$15,000?

There was no discussion, and the motion to adopt the amendment of striking “contingent” from the article language was approved by unanimous voice vote. There was no discussion, and the motion to adopt Article 6 was approved by unanimous voice vote.

ARTICLE 7: Shall voters authorize the Town to borrow money in anticipation of the receipt of taxes by issuing its notes or orders to meet current expenses and indebtedness of the Town of Waitsfield?

Paul Hartshorn made a motion to adopt Article 7, and the motion was seconded by Charlie Goodman. There was no discussion, and the motion to adopt Article 7 was approved by unanimous voice vote.

ARTICLE 8: To transact any other business that may legally come before the meeting.

Paul Hartshorn, Alice Peal and Lois De Heer spoke about the Wait House and its future, seeking suggestions. Jon Jamieson acknowledged the many individuals deserving appreciation listed on Page 1 of the Town Report.

ARTICLE 9: Shall the Charter of the Town of Waitsfield be amended to include the following as Section 6?:

- (a) Upon motion approved by the Selectboard, or upon receipt of a petition submitted to the Selectboard signed by five percent of registered voters of the Town, the voters of the Town may vote, at an annual or special meeting warned for the purpose, by a majority of those present and voting, to assess any or all of the following:
 - (1) A one percent sales tax;
 - (2) A one percent rooms tax;
 - (3) A one percent meals and alcoholic beverage tax.
- (b) A vote on local option taxes shall be conducted by Australian ballot.
- (c) A tax imposed under the authority of this section shall be collected and administered, and may be rescinded, as provided by the general laws of the State of Vermont.

**This question is voted upon by Australian ballot.*

No action is required from the floor on this Article.

ARTICLE 10: To elect one Director to the Harwood Unified Union School District Board of School Directors for a term of three years, beginning March, 2020?

**This question is voted upon by Australian ballot.*

No action is required from the floor on this Article.

Paul Hartshorn made a motion to recess the meeting at 11:57 a.m. until the closing of the polls for Australian ballot items at 7:00 p.m., and the motion was seconded. The motion to recess was approved by a unanimous voice vote.

The voter count at its maximum during the meeting was approximately 150 people.

Respectfully submitted,
Jennifer Peterson
Town Clerk

Approved by the Selectboard on: 04/06/20

SELECTBOARD REPORT

Like most municipalities across the nation, COVID-19 remade everything the Town did. In person meetings became remote affairs, Board members reduced to tiny tiles on a computer screen. The Town Offices remained closed or restricted for much of the year, opening up (with capacity limits) for a few months during the summer when COVID numbers allowed.

Though many municipalities struggled financially as well, the years of work to improve the Town's financial condition ensured that Waitsfield weathered the financial storm wrought by COVID-19. The goals of fiscal sustainability and resiliency proved prudent, and there has been minimal disruption of service as a result.

COVID-19 wasn't only a public health or financial challenge. Public spaces became pressure points, with those looking for adventure, recreation, and screen-free time filling parks, swim holes, and scenic roadsides. With crowds came parking, trash, and dog-related issues. As 2021 begins, the Board urges everyone to commit themselves to kindness and thoughtfulness. Be a good neighbor. Small actions add up to make a big difference: keep your dog on a leash and pick up after it; take your garbage with you rather than adding it to an overflowing container; if a parking area is full, try a new place to swim, walk, bike, or hike. Let's do all that can be done to keep these spaces open, accessible, and enjoyable for everyone.

As forecast in last year's report, the Board spent time working on the Town and Valley's housing crunch. Changes were made to the zoning ordinance to allow duplexes and accessory units in all zones – a small change with an important impact. Conversations with neighboring communities and local advocacy groups continued and intensified. There's an understanding that the challenge is one all three towns face and should tackle together.

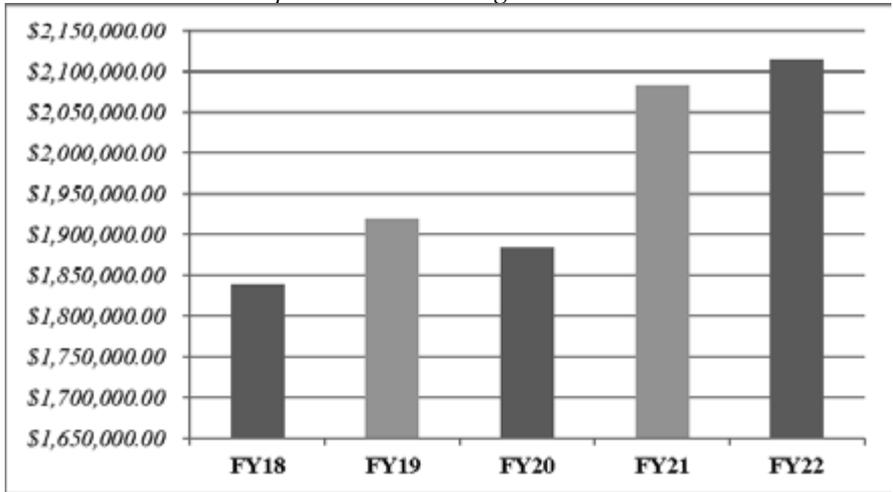
Pedestrian safety is a topic that gained resonance in 2020 and is expected to continue into 2021. The long-awaited construction of the Village West sidewalk is set to begin this spring, which will add safety features such as pedestrian bump-outs, new crosswalks, and additional signage. Speed limits were lowered on Common Road, where non-motorized use dramatically increased. Other efforts are being explored for the Main Street/Route 100 corridor, such as lowering the speed limit, installation of in-street pedestrian signage, and even pedestrian-activated rapid flashing beacon signage.

The Board wishes to also thank two members – Darryl Forrest, who relocated in 2020; and Kellee Mazer, who chose not to run for reelection. Thank you both for your service!

THE FY22 BUDGET AND FY22-FY26 CAPITAL IMPROVEMENT PROGRAM (CIP)

The proposed FY22 Budget is \$2,115,408, an increase of 1.5% (+\$32,022) from the budget approved for FY21. The projected municipal property tax rate increase is \$0.0043 cents per \$100 of assessed value, which would raise annual municipal property taxes by \$8.60 to \$17.20 on homes valued between \$200,000 and \$400,000.

Graph: FY18-FY22 Budget Trendline.



FY22 Budget Goals and Priorities.

The budget development process begins with the Selectboard's establishment of goals and priorities in the fall. The goals and priorities for FY22 are:

1. In recognition of the extraordinary personal, economic, and community impacts of COVID-19, the FY22 budget and FY22-FY26 CIP will focus on minimizing the impact on taxpayers without sacrificing short- and long-term plans, goals, or needs.
2. The FY22 budget will include a framework through which the Board analyzes, discusses, and determines how it may meet its human resource and service needs, such as a 4th Road Department employee and a parks attendant. Any framework developed should include exploration of partnerships with other organizations and entities.

3. The budget presented to voters will seek to avoid quality of life impacts on residents and visitors.

The Town is able to meet those goals in FY22, in large part, by taking advantage of three factors:

1. A significant reduction (more than \$85,000) in debt service payments;
2. A reduction in payroll costs (nearly \$7,000, due to the lack of an extra – or 53rd – pay period that appeared in FY21);
3. A nearly \$15,000 reduction in health insurance costs due to changes in the Town’s covered employee mix.

Property Tax Impact.

The projected municipal property tax rate increase is a little more than four-tenths (\$0.0043) of one penny per \$100 of assessed value. The table shows the projected impact for residential property owners with homes ranging in value from \$200,000 to \$400,000.

Table: Property Tax – Average +/- “Impact” of the Proposed FY22 Budget.

<i>"Impact" for Residential Property Owners</i>				
Assessed Value	\$200,000	\$300,000	\$400,000	
FY21	\$ 914	\$ 1,371	\$ 1,828	
FY22	\$ 923	\$ 1,384	\$ 1,845	
+/- Annual	\$ 8.60	\$ 12.90	\$ 17.20	
+/- Monthly	\$ 0.72	\$ 1.08	\$ 1.43	

Property tax rates are not set until July; for FY21 (the current fiscal year) the municipal property tax – which funds the broad array of municipally-provided services – was just less than 22% of the total property tax rate.

Proposed FY22 Expenditures.

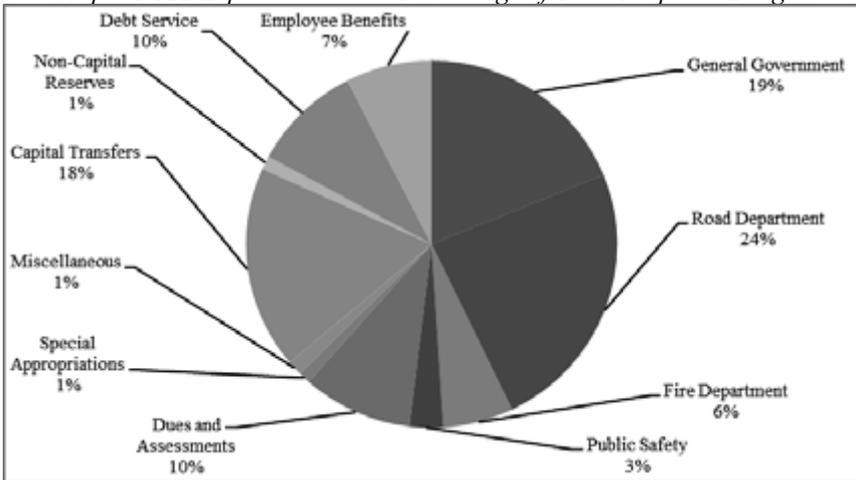
Guided by the goals and priorities set for FY22, the proposed budget is similar, with regards to the level of service, to the voter-approved spending plan for FY21.

With a number of planning projects underway or on the horizon, the hours for the Town’s Planning and Zoning Administrator are proposed to increase from 32-hours per week to 40-hours per week (+\$11,518, total). Other Town staffing needs, such as the long-identified 4th Road Department employee and seasonal parks attendant are not addressed

fully in FY22. There is extra funding for contracted services in the Road Department budget, which is used to hire equipment and an operator to augment municipal project capacity for summer projects (such as large culvert replacement).

The Fire Department’s 6.6% increase is tied, primarily, to a planned upgrade of the dispatch system. Dispatch services are provided through Capital West, a mutual aid dispatch service. Emergency calls are actually handled by the City of Montpelier’s police department dispatchers.

Graph: FY22 Expenditures as a Percentage of Total Proposed Budget.



To keep the FY22 increase to a minimum, the Town is proposing to re-deploy FY21 funds not needed in FY22. An example is the \$17,500 expenditure for gravel crushing in FY21, which is redirected to materials such as stone and culverts – increasingly important in the Town’s efforts to meet and maintain water quality standards. The redistributed funds allow the Town to stockpile those materials; the funding will be moved back to gravel crushing in FY23, when it is again needed there.

The single largest increase, percentage-wise, is for the Wait House. There are two challenges occurring with the building. The first is that the rent collected has failed to cover operating expenses since the Chamber of Commerce relocated. The Town has been left to make up that difference.

The second challenge is the building itself, with a recently completed capital needs assessment identifying nearly \$92,000 in capital projects. The Board is planning to assemble a community group to evaluate the needs assessment, and to consider and propose options related to the long-term viability of the building.

Social service agency and organization funding is proposed at 1.04% of FY22 funding; the target in the Town’s adopted funding policy is 1.0% of expenditures.

Debt Service.

With the expiration of more than \$85,000 in debt service payments, mainly capital debt, the FY22 budget hits the debt service-to-expenditure ratio target (10%) prescribed by Town policy. The Town has been working to steadily pay down debt, moving from an estimated 22% of expenditures in FY19 to the 10% proposed for FY22. The focus on lowering debt service payments has freed general fund capacity to invest in operational and capital needs.

Attaining the target ratio also opens up debt capacity for use in future fiscal years; the grader, scheduled for replacement in FY23, may be the first proposed use of that debt service capacity given its cost and useful life.

FY22 Revenues.

There are minimal changes in projected non-property tax revenue for FY22, such as an anticipated decrease in beverage sales permit revenue due to the possible continued impacts of COVID-19.

Grand list growth is again projected to be on the anemic end at just 0.3%.

Table: Municipal Tax Rates and Annual % Increase or Decrease.

	FY18	FY19	FY20	FY21	FY22 (projected)
Town	\$ 0.3779	\$ 0.4112	\$ 0.4308	\$ 0.4535	\$ 0.4578
Local Agreement	\$ 0.0034	\$ 0.0034	\$ 0.0035	\$ 0.0035	\$ 0.0035
TOTAL					
MUNICIPAL	\$ 0.3813	\$ 0.4146	\$ 0.4343	\$ 0.4570	\$ 0.4613
% Change (+/-)	5.6%	8.7%	4.8%	5.2%	0.9%
AVERAGE % (+/-):				5.0%	

FY22-FY26 Capital Improvement Program (CIP) and Budget.

The proposed FY22 capital budget, based upon the five-year CIP (which is updated annually) is \$1,014,298, with a proposed General Fund transfer of \$378,298 (+\$424 from FY21).

The majority of CIP funding in FY22 comes from capital reserves accrued from prior fiscal year transfers, shown in the table.

Table: FY22 Capital Reserve Uses

<u>Proposed Use</u>	<u>Reserve Funding</u>
Paving	\$170,000
East Warren Road culvert (grant match)	\$60,500
Backhoe replacement	\$115,000
Road Department pick-up truck replacement	\$36,500
Fire Department Building and Equipment needs	\$10,000
Fire Department Equipment	\$15,000
Fire Department Utility Van refurbishment	\$54,000*
<i>TOTAL</i>	\$461,000

**\$54,000 is Waitsfield's share (60%) of the \$90,000 vehicle; Fayston pays the other \$36,000 (40%).*

The Town is planning to pave, for the first time in a number of years, with \$170,000 slated for projects on North Fayston Road and Bridge Street (from Miramar Ski Club to the intersection with Joslin Hill and East Warren Roads). The projects are pulled from a draft five-year paving plan and include 2" of milling (grinding off a layer of existing pavement) and 2" of new pavement.

When the State suspended, for one fiscal year, two key grant programs – Structures (large culverts and bridge projects) and Class 2 paving – the Town was forced to reconfigure its capital plan not just in FY22, but for FY23 and FY24 as well.

A trio of East Warren Road projects are intrinsically linked, with a major culvert replacement the first to occur before two paving phases begin. The culvert project, originally planned for FY21, moves into FY22 to match the change in grant cycles. The paving phases move into FY23

(where a Class 2 paving grant from the State is possible) and FY24, respectively.

The refurbishment of the Fire Department’s utility van, along with funding for other equipment needs, are included in the FY22 CIP (and the plan’s later fiscal years).

Table: FY22 CIP Summary Table.

<u>FY22 (GF)</u>	<u>Department/Area</u>
\$ 34,798	Road Department
\$ 261,000	Road Department Reserve Transfers
\$ -	Fire Department
\$ 66,000	Fire Department Reserve Transfers
\$ 16,500	General - Reserve Transfers
\$ -	General - Project
\$ 378,298	TOTAL General Fund Transfer/Expense
\$ 1,014,298	TOTAL FY22 CIP

Capital Reserves.

Capital reserves continue to be updated monthly, with all projects, equipment, and other purchases in the CIP mapped to show how reserves will be accrued, used, and replenished.

The Town is largely back on the cycle of saving for vehicle replacements and using reserves to fund them. In future fiscal years, the replacement cycle for Road Department trucks will be shortened from eight years to five years to reduce repair and maintenance costs, match warranty cycles on key components (particularly electronic ones), and avoid vehicle downtime issues. The current plan calls for the cycle change to begin in FY23, which will require a final direct appropriation (for a portion of an anticipated dump truck cost). Future fiscal years are modeled to use reserve funds only.

Town of Waitsfield, VT
FY22 General Fund Budget -- Expenditures Summary

For Town Meeting 2021

Department/Section	% Total FY22 Budget	FY21 Budget	FY22 Proposed	+/-	% Change
Town Meeting	0.2%	\$ 4,900	\$ 3,900	\$ (1,000)	-20.4%
Legal and Auditing	1.5%	\$ 31,500	\$ 32,200	\$ 700	2.2%
Town Office Operations	4.3%	\$ 85,850	\$ 90,350	\$ 4,500	5.2%
Town Clerk and Treasurer	3.7%	\$ 76,977	\$ 77,770	\$ 793	1.0%
Selectboard	3.7%	\$ 80,913	\$ 78,587	\$ (2,326)	-2.9%
Planning and Zoning	2.8%	\$ 47,959	\$ 58,792	\$ 10,833	22.6%
Board of Listers	1.2%	\$ 25,950	\$ 26,200	\$ 250	1.0%
Delinquent Tax Collector	0.7%	\$ 15,000	\$ 15,000	\$ -	0.0%
Conservation Commission	0.1%	\$ 2,000	\$ 2,000	\$ -	0.0%
Road Department	24.0%	\$ 498,131	\$ 507,679	\$ 9,548	1.9%
Employee Benefits	7.5%	\$ 172,858	\$ 158,598	\$ (14,260)	-8.2%
Fire Department	6.1%	\$ 121,780	\$ 129,824	\$ 8,044	6.6%
Public Safety	2.9%	\$ 61,990	\$ 62,240	\$ 250	0.4%
Dues and Assessments	9.6%	\$ 203,169	\$ 202,924	\$ (245)	-0.1%
Special Appropriations	1.0%	\$ 20,500	\$ 21,950	\$ 1,450	7.1%
Miscellaneous	1.3%	\$ 25,850	\$ 27,100	\$ 1,250	4.8%
Capital Transfers - to GF and reserves	17.9%	\$ 377,874	\$ 378,298	\$ 424	0.1%
Contribution to Reserves (non-capital)	1.2%	\$ 20,000	\$ 25,000	\$ 5,000	25.0%
Debt Service	9.6%	\$ 205,685	\$ 202,995	\$ (2,690)	-1.3%
Wait House	0.7%	\$ 4,500	\$ 14,000	\$ 9,500	211.1%
<u>TOTAL</u>	100.0%	\$ 2,083,386	\$ 2,115,408	\$ 32,022	1.5%

TOWN OF WAITSFIELD, VT
FY22 General Fund Budget -- Expenditure Detail

For Town Meeting 2021

	Item	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed	Change (FY21 to FY22)
<u>EXPENDITURES</u>						
1	Town Meeting					
2	Election Expense	\$ 1,581	\$ 187	\$ 3,500	\$ 2,500	\$ (1,000)
3	Town Report	\$ 1,275	\$ 1,423	\$ 1,400	\$ 1,400	\$ -
4	Section TOTAL	\$ 2,856	\$ 1,610	\$ 4,900	\$ 3,900	\$ (1,000)
5	Legal and Auditing					
6	Legal	\$ 3,730	\$ 7,775	\$ 15,000	\$ 15,000	\$ -
7	Auditing	\$ 15,300	\$ 15,700	\$ 16,500	\$ 17,200	\$ 700
8	Section TOTAL	\$ 19,030	\$ 23,475	\$ 31,500	\$ 32,200	\$ 700
9	Town Office Operations					
10	Insurance and Bonds	\$ 16,887	\$ 14,456	\$ 19,250	\$ 19,000	\$ (250)
11	Office Utilities	\$ 4,638	\$ 4,832	\$ 5,000	\$ 5,000	\$ -
12	Repairs & Maintenance	\$ 9,241	\$ 7,951	\$ 5,650	\$ 6,000	\$ 350
13	Postage	\$ 4,011	\$ 3,813	\$ 4,250	\$ 4,500	\$ 250
14	Supplies	\$ 5,880	\$ 6,137	\$ 7,000	\$ 7,000	\$ -
15	Computer Services	\$ 1,444	\$ 4,396	\$ 6,250	\$ 7,450	\$ 1,200
16	Training	\$ 553	\$ 58	\$ 750	\$ 500	\$ (250)
17	Cleaning	\$ 9,303	\$ 8,025	\$ 8,200	\$ 9,400	\$ 1,200
18	Equip. Maint. & Contracts	\$ 7,341	\$ 7,178	\$ 14,000	\$ 14,000	\$ -
19	Telephone	\$ 4,404	\$ 4,448	\$ 4,750	\$ 4,750	\$ -
20	Office Equipment	\$ 1,706	\$ 7,686	\$ 3,750	\$ 3,750	\$ -
21	Public Notice Expense	\$ 2,172	\$ 2,874	\$ 4,500	\$ 4,000	\$ (500)
22	Special Services	\$ 459	\$ -	\$ 2,500	\$ 5,000	\$ 2,500
23	Section TOTAL	\$ 68,037	\$ 71,853	\$ 85,850	\$ 90,350	\$ 4,500
24	Town Clerk and Treasurer					
25	Salaries	\$ 71,031	\$ 73,121	\$ 75,977	\$ 77,020	\$ 1,043
26	Borrowing Interest	\$ -	\$ -	\$ 500	\$ 250	\$ (250)
27	Ballot Clerks	\$ 947	\$ 745	\$ 500	\$ 500	\$ -
28	Section TOTAL	\$ 71,977	\$ 73,866	\$ 76,977	\$ 77,770	\$ 793
29	Selectboard					
30	Selectboard Reimbursement	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ -
31	Town Website	\$ -	\$ 703	\$ 750	\$ 750	\$ -

	Item	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed	Change (FY21 to FY22)
32	Town Admin. Salary	\$ 70,272	\$ 69,211	\$ 73,563	\$ 71,837	\$ (1,726)
33	Training	\$ 70	\$ 68	\$ 250	\$ 250	\$ -
34	Mileage Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -
35	SB Recording Secretary	\$ 1,413	\$ 774	\$ 3,100	\$ 2,500	\$ (600)
36	Communications	\$ -	\$ -	\$ -	\$ -	\$ -
37	Section TOTAL	\$ 75,005	\$ 74,032	\$ 80,913	\$ 78,587	\$ (2,326)
38	Planning & Zoning					
39	PC/DRB Recording Secretary	\$ 167	\$ 336	\$ -825	\$ -825	\$ -
40	Special Planning Projects	\$ 174	\$ 1,111	\$ 3,500	\$ 3,500	\$ -
41	Town Plan	\$ -	\$ -	\$ -	\$ -	\$ -
42	Salaries	\$ 33,844	\$ 35,777	\$ 41,684	\$ 52,467	\$ 10,783
43	Training	\$ 110	\$ 146	\$ 450	\$ 500	\$ 50
44	Computer Equipment/Service	\$ 671	\$ 1,402	\$ 1,250	\$ 1,250	\$ -
45	Mileage Reimbursement	\$ 24	\$ -	\$ 250	\$ 250	\$ -
46	Section TOTAL	\$ 34,990	\$ 38,772	\$ 47,959	\$ 58,792	\$ 10,833
47	Board of Listers					
48	Assessor Services	\$ 18,671	\$ 21,618	\$ 21,000	\$ 21,000	\$ -
49	Computer Equipment/Service	\$ -	\$ 2,890	\$ 2,000	\$ 2,250	\$ 250
50	Property Map Maintenance	\$ 500	\$ 1,500	\$ 1,750	\$ 1,750	\$ -
51	Training and Meetings	\$ 60	\$ -	\$ 200	\$ 200	\$ -
52	Professional Services	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
53	Section TOTAL	\$ 19,231	\$ 26,008	\$ 25,950	\$ 26,200	\$ 250
54	Delinquent Tax Collector					
55	Collector Fees	\$ 11,885	\$ 6,533	\$ 15,000	\$ 15,000	\$ -
56	Section TOTAL	\$ 11,885	\$ 6,533	\$ 15,000	\$ 15,000	\$ -
57	Conservation Commission					
58	Conservation Special Projects	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
59	Section TOTAL	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
60	Road Department					
61	Labor					
62	Salaries	\$ 168,840	\$ 148,749	\$ 155,086	\$ 155,492	\$ 406
63	Overtime [was in salaries until FY21]	\$ -	\$ 19,620	\$ 19,386	\$ 19,437	\$ 51
64	Sub-total	\$ 168,840	\$ 168,369	\$ 174,472	\$ 174,929	\$ 457
65	Equipment Operations/Repairs					
66	Road Department Insurance	\$ 9,536	\$ 9,854	\$ 10,500	\$ 9,500	\$ (1,000)
67	Gas, Oil, Grease, and Filters	\$ 7,560	\$ 7,007	\$ 6,750	\$ 7,100	\$ 350
68	Diesel	\$ 26,356	\$ 22,868	\$ 30,000	\$ 30,000	\$ -

	Item	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed	Change (FY21 to FY22)	
69	2013 International Dump Truck	\$ 10,476	\$ 7,859	\$ 6,000	\$ -	\$ (6,000)	
70	2020 International Dump Truck	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	
71	2016 GMC Pick-Up Truck	\$ 1,359	\$ 1,175	\$ 1,000	\$ 1,000	\$ -	
72	2010 Low-Pro Truck	\$ 657	\$ -	\$ -	\$ -	\$ -	
73	2018 HV Truck (Low-Pro)	\$ -	\$ 1,031	\$ 1,500	\$ 1,500	\$ -	
74	1997 International Dump Truck	\$ 58	\$ 1,486	\$ -	\$ -	\$ -	
75	Ford Chloride Truck	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
76	2009 John Deere Loader	\$ 1,029	\$ 2,324	\$ 1,500	\$ 2,500	\$ 1,000	
77	2015 Tandem (Dump Truck)	\$ 5,173	\$ 4,172	\$ 5,000	\$ 8,500	\$ 3,500	
78	1998 Galion Grader	\$ 1,058	\$ 3,527	\$ 1,000	\$ 3,500	\$ 2,500	
79	2008 Cat Backhoe	\$ 854	\$ 2,119	\$ 1,500	\$ 500	\$ (1,000)	
80	Roadside Mower	\$ 856	\$ 1,384	\$ 800	\$ 900	\$ 100	
81	Steel Pole Saw/Chainsaw	\$ 103	\$ 174	\$ 300	\$ 300	\$ -	
82	Garage Repairs	\$ 4,307	\$ 454	\$ 1,000	\$ 2,500	\$ 1,500	
83	Garage Trash Removal	\$ 1,648	\$ 1,489	\$ 1,700	\$ 1,700	\$ -	
84	Uniforms	\$ 4,359	\$ 5,567	\$ 4,000	\$ 4,500	\$ 500	
85	Heat	\$ 2,784	\$ 2,426	\$ 2,500	\$ 3,000	\$ 500	
86	Telephone	\$ 1,350	\$ 3,011	\$ 2,250	\$ 2,250	\$ -	
87	Electricity	\$ 1,682	\$ 1,799	\$ 2,000	\$ 2,000	\$ -	
88	Garage Supplies/Hardware	\$ 2,189	\$ 4,783	\$ 3,000	\$ 3,000	\$ -	
89	Garage Miscellaneous/Other	\$ 1,157	\$ 1,220	\$ 1,200	\$ 1,200	\$ -	
90	Chipper/Rake	\$ 359	\$ 239	\$ 500	\$ 500	\$ -	
91	Alarm System	\$ 960	\$ 983	\$ 800	\$ 950	\$ 150	
92	Water Service	\$ 656	\$ 628	\$ 630	\$ 630	\$ -	
93	Plow Blades and Shoes.	\$ 5,429	\$ 6,699	\$ 6,000	\$ 6,000	\$ -	
94	Sub-total	\$ 91,956	\$ 94,279	\$ 92,430	\$ 96,030	\$ 3,600	
95	<i>Hired Equipment and Labor</i>						
96	Sidewalk Mowing	\$ -	\$ -	\$ -	\$ -	\$ -	
97	Sidewalk Plowing	\$ 28,500	\$ 28,500	\$ 29,000	\$ 29,070	\$ 70	
98	Other Equipment Rental	\$ -	\$ 180	\$ 500	\$ 500	\$ -	
99	Contract Plowing	\$ 3,518	\$ 3,226	\$ 2,500	\$ 2,500	\$ -	
100	Grading	\$ 450	\$ -	\$ 150	\$ 150	\$ -	
101	Contract Services	\$ -	\$ 7,690	\$ 10,000	\$ 12,000	\$ 2,000	
102	Sub-total	\$ 32,468	\$ 39,596	\$ 42,150	\$ 44,220	\$ 2,070	
103	<i>Materials</i>						
104	Salt	\$ 56,536	\$ 45,534	\$ 50,500	\$ 53,000	\$ 2,500	
105	Sand	\$ 52,933	\$ 53,171	\$ 54,600	\$ 56,000	\$ 1,400	

	Item	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed	Change (FY21 to FY22)	
106	Chloride	\$ 11,748	\$ 8,010	\$ 16,000	\$ 16,000	\$ -	
107	Crushed Gravel	\$ -	\$ -	\$ 17,500	\$ -	\$ (17,500)	
108	Stone	\$ 4,914	\$ 5,219	\$ 8,000	\$ 11,000	\$ 3,000	
109	Culverts	\$ 4,524	\$ 5,043	\$ 6,000	\$ 14,000	\$ 8,000	
110	Guardrails	\$ 56	\$ -	\$ 1,000	\$ 2,500	\$ 1,500	
111	Tools	\$ 4,055	\$ 1,622	\$ 2,300	\$ 2,500	\$ 200	
112	Signs	\$ 1,262	\$ 2,235	\$ 1,500	\$ 3,500	\$ 2,000	
113	Fabric	\$ -	\$ -	\$ -	\$ -	\$ -	
114	Cold Patch, Hay, and Seed	\$ 2,429	\$ 2,483	\$ 5,000	\$ 5,000	\$ -	
115	Waste Blocks	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
116	Sub-total	\$ 138,458	\$ 123,316	\$ 163,400	\$ 164,500	\$ 1,100	
117	<i>Miscellaneous</i>						
118	Fayston Winter Agreement	\$ 8,140	\$ 8,140	\$ 11,479	\$ 11,300	\$ (179)	
119	Sidewalk Maintenance/Repairs	\$ -	\$ -	\$ 500	\$ 2,500	\$ 2,000	
120	Tree Cutting	\$ 1,580	\$ -	\$ -	\$ 1,000	\$ 1,000	
121	Bridge Repairs	\$ -	\$ 49	\$ 1,000	\$ 1,000	\$ -	
122	Gravel Pit Management	\$ 160	\$ 578	\$ 1,000	\$ 1,000	\$ -	
123	Pavement Sealing	\$ 5,400	\$ -	\$ -	\$ -	\$ -	
124	Culvert and Road Inventory	\$ -	\$ -	\$ -	\$ -	\$ -	
125	Line Painting	\$ -	\$ 3,000	\$ 4,500	\$ 4,000	\$ (500)	
126	North Road Culvert	\$ -	\$ -	\$ -	\$ -	\$ -	
127	Street Lights	\$ 4,253	\$ 5,468	\$ 4,700	\$ 4,700	\$ -	
128	Bridge Lights	\$ 236	\$ 461	\$ 250	\$ 250	\$ -	
129	Radios and Pagers	\$ 1,947	\$ -	\$ 500	\$ 500	\$ -	
130	Training	\$ 45	\$ -	\$ 250	\$ 250	\$ -	
131	MRGP/State Roads Permit	\$ 1,990	\$ 1,350	\$ 1,500	\$ 1,500	\$ -	
132	Sub-total	\$ 23,751	\$ 19,047	\$ 25,679	\$ 28,000	\$ 2,321	
133	Section TOTAL	\$ 455,472	\$ 444,607	\$ 498,131	\$ 507,679	\$ 9,548	
134	<i>Employee Benefits</i>						
135	FICA/Medicare [combined, FY21]	\$ 21,589	\$ 21,075	\$ 29,260	\$ 28,584	\$ (676)	
136	Medicare	\$ 5,049	\$ 4,929	\$ -	\$ -	\$ -	
137	Retirement (VMERS)	\$ 17,929	\$ 18,124	\$ 21,942	\$ 23,353	\$ 1,411	
138	Unemployment	\$ 212	\$ 100	\$ 250	\$ 750	\$ 500	
139	Worker's Compensation	\$ 12,930	\$ 13,285	\$ 14,696	\$ 14,000	\$ (696)	
140	Health Insurance	\$ 80,586	\$ 80,516	\$ 103,460	\$ 88,660	\$ (14,800)	
141	Life and Disability	\$ 2,190	\$ 2,342	\$ 2,600	\$ 2,600	\$ -	
142	Vision	\$ -	\$ 531	\$ 650	\$ 650	\$ -	

	Item	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed	Change (FY21 to FY22)
143	Dental	\$ -	\$ -	\$ -	\$ -	\$ -
144	Section TOTAL	\$ 140,484	\$ 140,901	\$ 172,858	\$ 158,598	\$ (14,260)
145	Fire Department					
146	Gas, Oil, and Grease	\$ 2,232	\$ 1,946	\$ 3,500	\$ 3,500	\$ -
147	Insurance	\$ 11,612	\$ 10,020	\$ 9,975	\$ 8,910	\$ (1,065)
148	Telephone and Dispatch [RENAMED]	\$ 29,737	\$ 35,017	\$ 32,000	\$ 36,834	\$ 4,834
149	Radio and Radio Repairs [NEW]	\$ -	\$ -	\$ -	\$ 3,750	\$ 3,750
150	Electricity	\$ 2,155	\$ 1,968	\$ 2,550	\$ 2,550	\$ -
151	Heat	\$ 5,906	\$ 4,340	\$ 6,000	\$ 6,000	\$ -
152	Water Service	\$ 656	\$ 628	\$ 655	\$ 655	\$ -
153	Building Repair and Supplies	\$ 880	\$ 10,794	\$ 6,000	\$ 6,000	\$ -
154	Alarm	\$ 20	\$ 135	\$ 400	\$ 425	\$ 25
155	Truck Repairs	\$ 16,233	\$ 13,743	\$ 10,000	\$ 10,000	\$ -
156	Equipment Repairs	\$ 1,279	\$ 2,415	\$ 4,100	\$ 4,100	\$ -
157	Bottled Gas	\$ -	\$ 191	\$ 400	\$ 400	\$ -
158	Training	\$ 980	\$ 1,016	\$ 3,400	\$ 3,400	\$ -
159	Hose and Equipment	\$ 4,488	\$ 1,348	\$ 6,000	\$ 6,000	\$ -
160	Gear	\$ 15	\$ 5,475	\$ 9,500	\$ 9,500	\$ -
161	Fire Prevention	\$ 416	\$ 490	\$ 600	\$ 600	\$ -
162	Miscellaneous	\$ 132	\$ 801	\$ 500	\$ 500	\$ -
163	Dues	\$ -	\$ -	\$ 500	\$ 500	\$ -
164	Physical Exams	\$ -	\$ -	\$ 500	\$ 500	\$ -
165	Labor	\$ 20,893	\$ 21,138	\$ 21,000	\$ 21,000	\$ -
166	FICA	\$ 1,506	\$ 1,617	\$ 1,700	\$ 1,700	\$ -
167	Ladder/Hose Testing	\$ -	\$ -	\$ 2,500	\$ 3,000	\$ 500
168	Section TOTAL	\$ 99,140	\$ 113,083	\$ 121,780	\$ 129,824	\$ 8,044
169	Public Safety					
170	Sheriff's Department Billing	\$ 21,291	\$ 26,211	\$ 28,000	\$ 28,000	\$ -
171	Dog Warden (Salary and Fees)	\$ 720	\$ 720	\$ 750	\$ 750	\$ -
172	Dog Pound Fees	\$ 210	\$ 80	\$ 150	\$ 150	\$ -
173	Emergency Management	\$ -	\$ 48	\$ 1,000	\$ 1,000	\$ -
174	Fire Warden	\$ 750	\$ -	\$ 250	\$ 250	\$ -
175	Fire Hydrant Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
176	Fire Protection Contribution	\$ 28,864	\$ 27,632	\$ 27,640	\$ 27,640	\$ -
177	Generator Expense	\$ 1,221	\$ -	\$ 850	\$ 850	\$ -
178	Insurance	\$ -	\$ -	\$ 2,100	\$ 2,100	\$ -

	Item	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed	Change (FY21 to FY22)
179	Miscellaneous	\$ -	\$ 476	\$ 250	\$ 250	\$ -
180	Training	\$ 603	\$ 120	\$ 500	\$ 500	\$ -
181	Town Health Officer	\$ 400	\$ 500	\$ 500	\$ 750	\$ 250
182	Section TOTAL	\$ 54,059	\$ 55,787	\$ 61,990	\$ 62,240	\$ 250
183	Dues and Assessments					
184	Central VT Reg'l Planning	\$ 1,942	\$ 2,063	\$ 2,135	\$ 2,170	\$ 35
185	Joslin Memorial Library	\$ 60,795	\$ 62,360	\$ 63,466	\$ 64,486	\$ 1,020
186	MR Resource Mgt. Alliance	\$ 10,529	\$ 11,389	\$ 12,033	\$ 12,033	\$ -
187	MRV Planning District	\$ 44,067	\$ 44,692	\$ 45,320	\$ 44,067	\$ (1,253)
188	MRV Recreation District	\$ 15,000	\$ 15,000	\$ 30,000	\$ 30,000	\$ -
189	VLCT	\$ 3,003	\$ 3,083	\$ 3,209	\$ 3,209	\$ -
190	Washington County Tax	\$ 29,362	\$ 30,078	\$ 29,976	\$ 29,929	\$ (47)
191	Green Mtn. Transit [moved, FY21]	\$ 462	\$ 462	\$ 2,030	\$ 2,030	\$ -
192	MRVAS [Added, FY21]	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -
193	Section TOTAL	\$ 165,161	\$ 169,126	\$ 203,169	\$ 202,924	\$ (245)
194	Special Appropriations					
195	Circle	\$ 175	\$ 200	\$ 350	\$ 350	\$ -
196	CVT Adult Basic Education	\$ 300	\$ 500	\$ 600	\$ 600	\$ -
197	Capstone (formerly CVTCA)	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
198	Downstreet (formerly CVCLT)	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
199	CVT Council on Aging	\$ 700	\$ 750	\$ 900	\$ 900	\$ -
200	CVT Economic Devel. Corp.	\$ 400	\$ 450	\$ 450	\$ 450	\$ -
201	CVT Home Health and Hospice	\$ 1,725	\$ 1,800	\$ 3,100	\$ 4,500	\$ 1,400
202	Everybody Wins!	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
203	Family Center of Wash. Co.	\$ 250	\$ 500	\$ 500	\$ 500	\$ -
204	Good Beginnings of CVT	\$ 150	\$ 300	\$ 300	\$ 300	\$ -
205	Green Up Vermont	\$ 50	\$ 50	\$ 100	\$ 100	\$ -
206	Home Share Now, Inc.	\$ 400	\$ 400	\$ -	\$ -	\$ -
207	MRV Health Center	\$ 3,000	\$ 2,000	\$ 1,000	\$ -	\$ (1,000)
208	Mad River Valley Seniors	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
209	Peoples Health and Wellness	\$ 250	\$ 250	\$ 500	\$ 500	\$ -
210	Retired Senior Volunteer Progr.	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
211	Mosaic (formerly SACT)	\$ 125	\$ 250	\$ 250	\$ 250	\$ -
212	Center of Independent Living	\$ 310	\$ 350	\$ 450	\$ 650	\$ 200
213	Washington Co. Mental Health	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
214	Washington Co. Youth Service	\$ 375	\$ 750	\$ 750	\$ 750	\$ -

	Item	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed	Change (FY21 to FY22)
215	Community Harvest	\$ -	\$ 200	\$ 300	\$ 300	\$ -
216	VT Family Network	\$ -	\$ -	\$ 250	\$ 250	\$ -
217	VABVI	\$ -	\$ -	\$ 250	\$ 250	\$ -
218	CVT DART	\$ -	\$ -	\$ 200	\$ 200	\$ -
219	WNRCD	\$ -	\$ -	\$ 350	\$ 500	\$ 150
220	Prevent Child Abuse VT [NEW]	\$ -	\$ -	\$ -	\$ 200	\$ 200
221	Good Samaritan [NEW]	\$ -	\$ -	\$ -	\$ 500	\$ 500
222	Section TOTAL	\$ 18,110	\$ 18,650	\$ 20,500	\$ 21,950	\$ 1,450
223	Miscellaneous					
224	Town Pond Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
225	Admin. Fees	\$ -	\$ -	\$ -	\$ -	\$ -
226	Maintenance of Parks	\$ 11,384	\$ 11,095	\$ 18,500	\$ 19,000	\$ 500
227	Trail Maintenance	\$ 1,500	\$ 1,500	\$ 2,500	\$ 2,500	\$ -
228	Solar Array Maintenance	\$ 532	\$ 1,173	\$ 750	\$ 1,500	\$ 750
229	Generator Expense	\$ -	\$ -	\$ -	\$ -	\$ -
230	Memberships and Dues	\$ 115	\$ 55	\$ 100	\$ 100	\$ -
231	WES Community Share	\$ -	\$ -	\$ -	\$ -	\$ -
232	Cemetery Veteran's Flags	\$ 100	\$ -	\$ 100	\$ 100	\$ -
233	MRVTV Meeting Coverage	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ -
234	Energy Efficiency Improve.	\$ -	\$ -	\$ -	\$ -	\$ -
235	Tax Adjustments	\$ 191	\$ -	\$ -	\$ -	\$ -
236	Affordable Housing Initiatives	\$ -	\$ -	\$ -	\$ -	\$ -
237	Other	\$ 505	\$ 308	\$ 500	\$ 500	\$ -
238	Section TOTAL	\$ 17,726	\$ 17,531	\$ 25,850	\$ 27,100	\$ 1,250
239	Capital Improvement Program					
240	Road Department	\$ 125,325	\$ 77,879	\$ 203,880	\$ 34,798	\$ (169,082)
241	Road Department Reserves	\$ 115,000	\$ 135,000	\$ 107,000	\$ 261,000	\$ 154,000
242	Fire Department	\$ 34,963	\$ 33,720	\$ 32,994	\$ -	\$ (32,994)
243	Fire Department Reserves	\$ 26,000	\$ 25,000	\$ 32,500	\$ 66,000	\$ 33,500
244	General - Transfers to reserves	\$ 35,000	\$ 30,000	\$ 1,500	\$ 16,500	\$ 15,000
245	General - Project specific	\$ 21,458	\$ 19,735	\$ -	\$ -	\$ -
246	Section TOTAL	\$ 357,747	\$ 321,334	\$ 377,874	\$ 378,298	\$ 424
247	Transfer to Non-Capital Reserves					
248	Entrust Conservation Fund	\$ -	\$ -	\$ -	\$ -	\$ -
249	Restroom/Recreation/Conserv.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
250	Lareau Park Reserve	\$ -	\$ -	\$ -	\$ -	\$ -

	Item	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed	Change (FY21 to FY22)
251	Reappraisal Reserve	\$ -	\$ 7,500	\$ 9,000	\$ 10,000	\$ 1,000
252	Town Forest Stewardship	\$ -	\$ -	\$ -	\$ -	\$ -
253	Energy Projects	\$ -	\$ -	\$ -	\$ -	\$ -
254	Budget Stabilization	\$ -	\$ -	\$ -	\$ -	\$ -
255	Street Trees	\$ -	\$ 1,000	\$ 1,000	\$ 5,000	\$ 4,000
256	Agricultural Support	\$ -	\$ -	\$ -	\$ -	\$ -
257	Church Clock	\$ -	\$ -	\$ -	\$ -	\$ -
258	Section TOTAL	\$ 10,000	\$ 18,500	\$ 20,000	\$ 25,000	\$ 5,000
259	Debt Service					
260	Town Office Solar Array	\$ 48,915	\$ 48,915	\$ 47,362	\$ 46,831	\$ (531)
261	Town Office	\$ 17,955	\$ 17,955	\$ 17,546	\$ 17,318	\$ (228)
262	Storm Damage	\$ 28,746	\$ 28,746	\$ 27,325	\$ 26,550	\$ (775)
263	Wastewater - "Big Pipe"	\$ 36,484	\$ 36,484	\$ 36,484	\$ 36,484	\$ -
264	Decentralized Wastewater	\$ 14,322	\$ 14,322	\$ 26,681	\$ 26,681	\$ -
265	Fiscal Year Change	\$ 92,987	\$ 62,987	\$ -	\$ -	\$ -
266	Water Main Break	\$ 17,158	\$ 17,158	\$ 16,340	\$ 15,877	\$ (463)
267	Bridge Street Improvements	\$ 35,390	\$ 35,390	\$ 33,947	\$ 33,254	\$ (693)
268	Section TOTAL	\$ 291,957	\$ 261,957	\$ 205,685	\$ 202,995	\$ (2,690)
269	Wait House					
270	Wait House Operations	\$ 2,500	\$ 2,500	\$ 2,500	\$ 4,000	\$ 1,500
271	Wait House Capital (transfer)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000	\$ 8,000
272	Section TOTAL	\$ 4,500	\$ 4,500	\$ 4,500	\$ 14,000	\$ 9,500
273						
274	TOTAL	\$ 1,919,368	\$ 1,884,125	\$ 2,083,386	\$ 2,115,408	\$ 32,022
275						

FY22 Notable Increases and Decreases
 For Town Meeting 2021

Amounts listed are all greater than \$2,500

Increase	\$ Amount	Line #	Dept./Area	Detail
Special Services	\$ 2,500	22	Town Office Ops.	To further increase access to engineering services, other professional services.
Planning and Zoning Administrator - Salary	\$ 10,783	42	Planning/Zoning	Converts the position from 32-hours per week to 40-hours per week.
2015 Tandem Dump Truck	\$ 3,500	77	Road	Increase tied to aging vehicle.
1998 Galion Grader	\$ 2,500	78	Road	Aging equipment, greater repair and maintenance costs.
Stone	\$ 3,000	108	Road	Using crushed gravel funds to boost supply; increasing use of materials.
Culverts	\$ 8,000	109	Road	Using crushed gravel funds to boost supply; increasing use of materials.
Telephone and Dispatch	\$ 4,834	148	Fire	Tied to the cost of Simulcast upgrades for the repeater; Capital West pays moving cost.
Radio and Radio Repairs	\$ 3,750	149	Fire	New line, not expense; was in "Telephone and Communications" line w/ dispatch.
Road Department - Reserves Transfer	\$ 154,000	241	CIP	Increasing reserves in a number of categories; using retired debt service and open funds.
Fire Department - Reserves Transfer	\$ 33,500	243	CIP	Increasing reserves in a number of categories; using retired debt service and open funds.
General - Reserves Transfer	\$ 15,000	244	CIP	Increasing reserves.
Street Trees - Reserves Transfer	\$ 4,000	255	Reserves	Increasing reserves; funds needed for emerald ash borer response and general planting.
Wait House - Capital	\$ 8,000	271	Wait House	In anticipation of building report; based on draft.
TOTAL	\$ 253,367			
Decrease	\$ Amount	Line #		Detail
2013 International Dump Truck	\$ 6,000	69	Road	Truck was replaced in FY21.
Crushed Gravel	\$ 17,500	107	Road	Every other fiscal year expense; funds distributed to stone and culverts lines, primarily.
Health Insurance	\$ 14,880	140	Employee Benefits	Change in employee mix; a family and two-person plan in FY21 both buyouts in FY22.
Road Department - Capital, direct expenditure	\$ 169,082	240	CIP	FY21 increase was tied to direct expenditure for a replacement truck, and retired debt.
Fire Department - Capital, direct expenditure	\$ 32,994	242	CIP	Retirement of the pumper truck and SCBA loans.
TOTAL	\$ 240,456			

TOWN OF WAITSFIELD, VT
FY22 General Fund Budget -- Revenue Detail

For Town Meeting 2021

	Item	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed	Change (FY21 to FY22)				
REVENUES										
1	Property Taxes									
2	Municipal Property Taxes	\$ 1,530,110	\$ 1,602,354	\$ 1,703,091	\$ 1,728,822	\$		\$	25,731	
3	Delinquent Penalty Fees	\$ 12,495	\$ 6,223	\$ 15,000	\$ 15,000	\$		\$		
4	Delinquent Tax Interest	\$ 16,580	\$ 15,953	\$ 15,000	\$ 15,000	\$		\$		
5	Section TOTAL	\$ 1,559,185	\$ 1,624,530	\$ 1,733,091	\$ 1,758,822	\$		\$	25,731	
6	Town Clerk and Treasurer									
7	Town Clerk Fees	\$ 21,128	\$ 29,382	\$ 35,000	\$ 35,000	\$		\$		
8	Interest Income	\$ 5,442	\$ 7,733	\$ 6,000	\$ 6,000	\$		\$		
9	Beverage Sale Permits	\$ 4,120	\$ 3,380	\$ 4,000	\$ 3,500	\$		\$	(500)	
10	Section TOTAL	\$ 30,691	\$ 40,494	\$ 45,000	\$ 44,500	\$		\$	(500)	
11	Road Department									
12	State Highway Aid	\$ 69,197	\$ 71,008	\$ 69,000	\$ 69,250	\$		\$	250	
13	Grants	\$ 7,500	\$ 1,134	\$ -	\$ -	\$		\$		
14	Road Dept. Miscellaneous	\$ 10,791	\$ 1,448	\$ 3,250	\$ 3,250	\$		\$		
15	Section TOTAL	\$ 87,488	\$ 73,589	\$ 72,250	\$ 72,500	\$		\$	250	
16	Public Safety									
17	Fayston "Share" (40% of exp.)	\$ 30,084	\$ 44,748	\$ 43,841	\$ 50,632	\$		\$	6,791	
18	Miscellaneous Fire Income	\$ -	\$ -	\$ -	\$ -	\$		\$		
19	Fire Grants	\$ -	\$ -	\$ -	\$ -	\$		\$		
20	Traffic Control	\$ 4,205	\$ 8,436	\$ 5,500	\$ 5,500	\$		\$		
21	Miscellaneous Police Income	\$ -	\$ -	\$ -	\$ -	\$		\$		
22	Dog Impoundment Fees	\$ 76	\$ -	\$ 150	\$ 150	\$		\$		
23	Section TOTAL	\$ 34,365	\$ 53,184	\$ 49,491	\$ 56,282	\$		\$	6,791	
24	General Government									
25	Pilot Program	\$ 8,139	\$ 5,847	\$ 5,900	\$ 5,900	\$		\$		
26	Current Use Reimbursement	\$ 85,427	\$ 95,038	\$ 95,000	\$ 95,000	\$		\$		
27	Library Insurance Reimbursement	\$ -	\$ 2,658	\$ 2,700	\$ 2,700	\$		\$		
28	Wait House Insurance Reimburse.	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$		\$		
29	Water Admin. Reimbursement	\$ 1,500	\$ 2,798	\$ 750	\$ 1,500	\$		\$	750	
30	Miscellaneous Income	\$ 9,081	\$ 9,231	\$ -	\$ -	\$		\$		
31	Act 60 Annual Support	\$ 10,659	\$ 10,678	\$ 10,000	\$ 10,500	\$		\$	500	
32	Planning and Zoning Income	\$ 7,817	\$ 6,691	\$ 7,000	\$ 7,000	\$		\$		

	Item	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed	Change (FY21 to FY22)
33	Planning and Zoning Grants	\$ -	\$ -	\$ -	\$ -	\$ -
34	Insurance Claims	\$ -	\$ -	\$ -	\$ -	\$ -
35	"Other" Grant Proceeds	\$ -	\$ 13,593	\$ -	\$ -	\$ -
36	Waitsfield Elem. School Solar	\$ 8,675	\$ 9,719	\$ 12,000	\$ 10,000	\$ (2,000)
37	Solar Array Credit Proceeds	\$ 9,600	\$ 9,567	\$ 9,000	\$ 9,000	\$ 500
38	Section TOTAL	\$ 143,398	\$ 168,320	\$ 144,850	\$ 144,600	\$ (250)
39	Decentralized Wastewater					
40	WW Loan Re-Payments	\$ 39,286	\$ 39,286	\$ 38,704	\$ 38,704	\$ -
41	Section TOTAL	\$ 39,286	\$ 39,286	\$ 38,704	\$ 38,704	\$ -
42						
43	TOTAL	\$ 1,894,413	\$ 1,999,404	\$ 2,083,386	\$ 2,115,408	\$ 32,022
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Municipal Property Tax "Calculator"	
FY22 Budget as Proposed	\$ 2,115,408
Non-property tax revenue	\$ 386,586
To Be Raised by Taxes (a)	\$ 1,728,822
Estimated Grand List (b)	\$ 3,776,368
Tax Rate "Formula"	
	(a)/(b) = (c)
FY22 Est. Municipal Property Tax Rate (c)	\$ 0.4578
FY22 Est. Local Agreement Rate* (d)	\$ 0.0035
FY22 Est. TOTAL Municipal Property Tax Rate (c+d)	\$ 0.4613
TOTAL +/- from FY21	\$ 0.0043

"Impact" for Residential Property Owners				
Assessed Value	\$200,000	\$300,000	\$400,000	
FY21	\$ 914	\$ 1,371	\$ 1,828	
FY22	\$ 923	\$ 1,384	\$ 1,845	
+/- Annual	\$ 8.60	\$ 12.90	\$ 17.20	
+/- Monthly	\$ 0.72	\$ 1.08	\$ 1.43	

⁶⁴ *The local agreement rate is the amount needed to cover the education taxes lost from local property tax exemptions (the veteran's exemption, any non-residential exemptions, etc.). The rate is charged against the municipal grand list only.

FY22 Debt Service, Terms, and Remaining Amount (Includes FY22 proposed).

<u>Debt/Loan</u>	<u>Final Payment Date</u>	<u>FY22 Payment</u>	<u>Remaining Principal (after FY22 Payment)</u>	<u>Debt Service (DS) or CIP</u>
Town Office/Solar Array*	11/15/2034 (FY35)	\$ 46,831	\$ 412,750	DS
Bridge Street Improvements	09/01/2031 (FY31)	\$ 33,254	\$ 239,998	DS
Paving	07/26/2021 (FY22)	\$ 18,698	\$ -	CIP
Wastewater**	05/01/2027 (FY27)	\$ 36,484	\$ 182,421	DS
Decentralized Wastewater***	11/01/2037 (FY38)	\$ 26,681	\$ 362,267	DS
Town Office	11/01/2036 (FY37)	\$ 17,318	\$ 183,750	DS
Storm Damage	05/10/2023 (FY23)	\$ 26,550	\$ 25,000	DS
Water Main Break****	05/11/2023 (FY23)	\$ 15,877	\$ 14,950	DS
TOTAL		\$ 221,694	\$ 1,421,136	
<u>Water Debt</u>				<u>Water (W)</u>
Water Bond	09/17/2052 (FY53)	\$ 124,720	\$ 2,562,931	W
Eagles Bond	5/21/2054 (FY54)	\$ 8,276	\$ 175,239	W
TOTAL		\$ 132,996	\$ 2,738,170	

*The loan is split - 63% Town Office, 37% Solar Array. Total Town Office debt payments are \$46,821.38 in FY22. The solar payment in FY22 is \$17,327.47.

**Wastewater is "Big Pipe" debt payment only.

***Decentralized Wastewater loan ended at nearly \$428,000; the Town borrowed less than authorized (\$502,000) to complete the project.

****General Fund share only - loan is 65% (General Fund); 35% (Water Fund). Total remaining principal after FY22 payment = \$23,000

Town of Waitsfield Capital Improvement Program and Budget - FY22 Expenditure Summary

For Town Meeting 2021

<u>Project/Equipment</u>	<u>Department</u>	<u>Description</u>	<u>FY22 GF Transfer</u>	<u>Reserve Funds</u>	<u>Grants</u>	<u>Other</u>	<u>FY22 CIP Total</u>
1 Paving Reserves	Road	Transfer to reserves.	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
2 Paving Loans	Road	Final payment towards paving debt.	\$ 18,698	\$ -	\$ -	\$ -	\$ 18,698
3 Paving -- North Fayston Rd.	Road	Entire section; goal is to time with Fayston's paving project on the road.	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
4 Paving -- Bridge Street	Road	Miramar Ski Club to Joslin Hill (1,170 lf). Milling and paving (2" each).	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
5 Bridge/Culvert Reserves	Road	Transfer to reserves.	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
6 East Warren Road Culvert	Road	Culvert replacement; assumes return of State Structures grants at prior award max.	\$ -	\$ 60,500	\$ 175,000	\$ -	\$ 235,500
7 Stormwater/MRGP projects	Road	Grant matches and small projects.	\$ 4,900	\$ -	\$ -	\$ -	\$ 4,900
8 Truck Reserves	Road	Transfer to reserves.	\$ 61,000	\$ -	\$ -	\$ -	\$ 61,000
9 Heavy Equip. Reserves	Road	Transfer to reserves; all FY22 \$ for grader.	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
10 Backhoe	Road	Purchase of replacement equipment.	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000
11 Vibratory Plate Compactor	Road	Purchase of plate compactor; for culverts.	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
12 Leaf and Culvert Blower.	Road	Purchase of mounted leaf & culvert blower.	\$ 6,200	\$ -	\$ -	\$ -	\$ 6,200
13 Pick-Up Truck	Road	Purchase of truck.	\$ -	\$ 36,500	\$ -	\$ -	\$ 36,500
14 Fire Building/Equip. Res.	Road	Transfer to reserves.	\$ 13,000	\$ -	\$ -	\$ -	\$ 13,000
15 Building and Equipment	Fire	Building repair and efficiency projects	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
16 Fire Truck Reserve	Fire	Transfer to reserves.	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000
17 Fire Equipment	Fire	To replace equipment.	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
18 Fire Utility Van	Fire	Refurbishment (Waitsfield's 60% share; \$90,000 total)	\$ -	\$ 54,000	\$ -	\$ -	\$ 54,000
19 Lareau Swim Hole	General	Transfer to reserves.	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500
20 Sidewalk/Path Reserve	General	Transfer to reserves.	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
21 Covered Bridge Repair	General	Transfer to reserves.	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
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<u>FY22 (GF)</u>	<u>Department/Area</u>	<u>GLOSSARY OF TERMS</u>
\$ 34,798	Road Department	<p>GF Transfer - The bulk of funding for the capital program and budget is from transfers from the General Fund. The transfers may fund direct purchase or project costs, debt service payments (loans for example), or reserves.</p> <p>Reserve Funds - Funds that sit in reserve for a specific purpose or project. The primary funding source for the reserves is a transfer from the General Fund.</p> <p>Grants - Funds provided by grants for a specific purpose or project. Grant funds shown here have been awarded or are in the process of being awarded.</p> <p>Other - revenue or funds received or made available from a source other than the three listed above. The proposed staircase paving funds are shown in this category.</p>
\$ 261,000	Road Department Reserve Transfers	
\$ -	Fire Department	
\$ 66,000	Fire Department Reserve Transfers	
\$ 16,500	General - Reserve Transfers	
\$ -	General - Project	
\$ 378,298	TOTAL General Fund Transfer/Expense	
\$ 1,014,298	TOTAL FY22 CIP	

TOWN OF WAITSFIELD CAPITAL BUDGET AND PROGRAM

FY22-FY26

<i>For Town Meeting 2021</i>							
Project/Item	Total cost (est.)		FY22	FY23	FY24	FY25	FY26
1 <i>Roads, Bridges, Culverts</i>							
2 Transfer to Reserves for Paving (annual)	Annual	\$	130,000	\$ 150,000	\$ 180,000	\$ 205,000	\$ 225,000
3 Paving Projects (see individual FY sheets)	See FY	\$	-	\$ -	\$ -	\$ -	\$ -
4 <i>Paving Reserves</i>		\$	170,000	\$ 175,000	\$ 380,000	\$ 335,000	\$ 305,000
5 <i>Paving Grants</i>		\$	-	\$ 175,000	\$ -	\$ -	\$ 175,000
6 Re-payment for paving loan (Old County Road)		\$	18,698	\$ -	\$ -	\$ -	\$ -
7 Transfer to Bridge and Culvert reserves (annual)	Annual	\$	40,000	\$ 20,000	\$ 35,000	\$ 40,000	\$ 40,000
8 Culvert Projects (see individual FY sheets)	\$ 235,500	\$	-	\$ -	\$ -	\$ -	\$ -
9 <i>Bridge and culvert reserves</i>		\$	60,500	\$ -	\$ -	\$ -	\$ -
10 <i>Grants</i>		\$	175,000	\$ -	\$ -	\$ -	\$ -
11 Bridge Projects (see individual FY sheets)		\$	-	\$ -	\$ -	\$ -	\$ -
12 <i>Bridge and culvert reserves</i>		\$	-	\$ -	\$ -	\$ -	\$ -
13 <i>Grants</i>		\$	-	\$ -	\$ -	\$ -	\$ -
14 Stormwater/MRGP projects	Annual	\$	4,900	\$ 5,500	\$ 7,500	\$ 10,000	\$ 12,500
15 Sub-total		\$	599,098	\$ 525,500	\$ 602,500	\$ 590,000	\$ 757,500
16 <i>Highway Equipment/Vehicles/Buildings</i>							
17 Transfer to Highway Truck Reserves	Annual	\$	61,000	\$ 70,000	\$ 75,000	\$ 70,000	\$ 65,000
18 Transfer to Heavy Equipment Reserves	Annual	\$	30,000	\$ 40,000	\$ 45,000	\$ 35,000	\$ 40,000
19 Backhoe (replacement)	\$ 125,000	\$	-	\$ -	\$ -	\$ -	\$ -
20 <i>Heavy Equipment Reserves</i>		\$	115,000	\$ -	\$ -	\$ -	\$ -
21 <i>FY Appropriation</i>		\$	-	\$ -	\$ -	\$ -	\$ -
22 Loader	\$ 100,000	\$	-	\$ -	\$ -	\$ -	\$ -
23 <i>Heavy Equipment Reserves</i>		\$	-	\$ -	\$ -	\$ -	\$ -
24 <i>FY Appropriation</i>		\$	-	\$ -	\$ 100,000	\$ -	\$ -
25 Vibratory Plate Compactor	\$ 5,000	\$	5,000	\$ -	\$ -	\$ -	\$ -
26 Leaf and Culvert Blower (for tractor)	\$ 5,500	\$	6,200	\$ -	\$ -	\$ -	\$ -
27 Grader (proposed loan)	\$ 325,000	\$	-	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000
28 Pick-up Truck	\$ 40,000	\$	-	\$ -	\$ -	\$ -	\$ -
29 <i>Truck Reserves</i>		\$	36,500	\$ -	\$ -	\$ -	\$ -
30 <i>FY Appropriation</i>		\$	-	\$ -	\$ -	\$ -	\$ -
31 International Single Axle Dump Truck	\$ 110,000	\$	-	\$ -	\$ -	\$ -	\$ -
32 <i>Truck Reserves</i>		\$	-	\$ -	\$ -	\$ -	\$ 110,000
33 <i>FY Appropriation</i>		\$	-	\$ -	\$ -	\$ -	\$ -
34 International Lo-Pro Dump Truck	\$ 95,000	\$	-	\$ -	\$ -	\$ -	\$ -
35 <i>Truck Reserves</i>		\$	-	\$ -	\$ 85,000	\$ -	\$ -
36 <i>FY Appropriation</i>		\$	-	\$ -	\$ 10,000	\$ -	\$ -
37 2015 Tandem Dump Truck	\$ 145,000	\$	-	\$ -	\$ -	\$ -	\$ -
38 <i>Truck Reserves</i>		\$	-	\$ 110,000	\$ -	\$ -	\$ -
39 <i>FY Appropriation</i>		\$	-	\$ 35,000	\$ -	\$ -	\$ -

40	Paved Road Plan Update (5-Year)	\$	7,500	\$	-	\$	-	\$	-	\$	-	\$	7,500
41	Highway Garage Scoping Study	\$	15,000	\$	-	\$	-	\$	-	\$	-	\$	-
42	Salt/sand shed	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-
43	Chipper	\$	31,000	\$	-	\$	-	\$	-	\$	-	\$	-
44	Sub-total			\$	253,700	\$	302,000	\$	362,000	\$	152,000	\$	269,500
45	Fire Building												
46	Transfer to Building and Equipment Reserves	Annual	\$	13,000	\$	13,000	\$	14,000	\$	14,000	\$	15,000	
47	Building and Equipment Repairs	Annual	\$	10,000	\$	-	\$	12,500	\$	-	\$	15,000	
48	Sub-total			\$	23,000	\$	13,000	\$	26,500	\$	14,000	\$	30,000
49	Fire Equipment/Vehicles												
50	Pumper	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$	-
51	Transfer to Fire Truck/Equipment Reserves (annual)	Annual	\$	53,000	\$	50,000	\$	52,500	\$	52,500	\$	55,000	
52	Fire Equipment replacement	Annual	\$	15,000	\$	20,000	\$	-	\$	-	\$	15,000	
53	Van (refurbishment; 60% Town-40% Fayston)	\$	90,000	\$	-	\$	-	\$	-	\$	-	\$	-
54	Fire Truck Reserves	\$	54,000	\$	-	\$	-	\$	-	\$	-	\$	-
55	Tanker	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
56	Engine #5	\$	325,000	\$	-	\$	-	\$	-	\$	-	\$	195,000
57	Pick-up Truck	\$	25,000	\$	-	\$	-	\$	-	\$	-	\$	-
58	Sub-total			\$	122,000	\$	70,000	\$	52,500	\$	52,500	\$	265,000
59	Park Facilities												
60	Town Pond	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
61	Transfer to Lareau Swim Hole/Park Reserve	Annual	\$	4,500	\$	6,000	\$	2,000	\$	2,000	\$	2,000	
62	Lareau Swim Hole Access/Water Quality Project	\$	17,500	\$	-	\$	15,000	\$	-	\$	-	\$	-
63	Sub-total			\$	4,500	\$	21,000	\$	2,000	\$	2,000	\$	2,000
64	Paths and Walks												
65	Sidewalk Maintenance Plan	\$	6,000	\$	-	\$	-	\$	-	\$	-	\$	-
66	Transfer to Sidewalk and Path Reserve	Annual	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	12,500	
67	Sub-total			\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	12,500
68	Conservation and Historic												
69	Transfer to Covered Bridge Repair Reserves	Annual	\$	2,000	\$	2,000	\$	2,500	\$	5,000	\$	3,500	
70	Sub-total			\$	2,000	\$	2,000	\$	2,500	\$	5,000	\$	3,500
71													
72	TOTAL FY21 CIP EXPENDITURES			\$	1,014,298	\$	943,500	\$	1,058,000	\$	825,500	\$	1,340,000
73													
74	FY21 CIP FUNDING SOURCES												
75	General Fund Transfers to Capital Reserves	\$	343,500	\$	361,000	\$	416,000	\$	433,500	\$	458,000		
76	Capital Reserves (expenditures of; see FY summary for more detail)	\$	461,000	\$	320,000	\$	577,500	\$	335,000	\$	640,000		
77	Direct FY Appropriations	\$	34,798	\$	87,500	\$	64,500	\$	57,000	\$	67,000		
78	TOTAL GF TRANSFER		\$	378,298	\$	448,500	\$	480,500	\$	490,500	\$	525,000	

Capital or Capital-Related Reserves

For Town Meeting 2021

Reserve [1]	Department/Area	\$ as of 01/01/21	FY21 Use	FY21 Approved Transfers	FY22 transfer to reserves	Proposed FY22 use	FY22 Balance
Equip. Reserve - Highway Trucks [2]	Road	\$ 32,572	\$ -	\$ 1,000	\$ 61,000	\$ 36,500	\$ 58,072
Equip. Reserve - Heavy Hwy Equip.	Road	\$ 126,020	\$ -	\$ 5,000	\$ 30,000	\$ 115,000	\$ 46,020
Paving	Road	\$ 128,846	\$ -	\$ 100,000	\$ 130,000	\$ 170,000	\$ 188,846
Culvert/Bridge Replacement [3]	Road	\$ 33,845	\$ -	\$ 1,000	\$ 40,000	\$ 60,500	\$ 14,345
Covered Bridge	Road	\$ 5,018	\$ -	\$ 500	\$ 2,000	\$ -	\$ 7,518
Equip/Truck Reserve - Fire Dept. [4]	Fire	\$ 17,507	\$ -	\$ 25,000	\$ 53,000	\$ 69,000	\$ 26,507
Fire Dept. Building and Equip. [5]	Fire	\$ 8,383	\$ -	\$ 7,500	\$ 13,000	\$ 10,000	\$ 18,883
Transportation Path Reserve	General	\$ 94,035	\$ 94,000	\$ 500	\$ 10,000	\$ -	\$ 10,535
Restroom/Recreation/Conservation	General	\$ 29,465	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 49,465
Lareau Park Reserve	General	\$ 5,486	\$ -	\$ 500	\$ 4,500	\$ -	\$ 10,486
Energy Projects	General	\$ 8,886	\$ -	\$ -	\$ -	\$ -	\$ 8,886
Church Clock	General	\$ 1,911	\$ -	\$ -	\$ -	\$ -	\$ 1,911
Street Trees	General	\$ 3,771	\$ -	\$ -	\$ 5,000	\$ -	\$ 8,771
TOTALS		\$ 495,743	\$ 94,000	\$ 151,000	\$ 358,500	\$ 461,000	\$ 450,243

NOTES:

- [1] Not all reserves shown.
- [2] The Town purchased the International single axle using capital funds directly, in FY21. Future purchases will utilize reserves.
- [3] The Town re-decked the Floodwoods Bridge with reserves in FY21, unplanned; supplemental highway aid (~\$18,000) received for FY21 was used to backfill part of that amount. The line shows the remaining amount AFTER all of that.
- [4] The utility van is a refurbishment, not a replacement; the Town's 60% share is included (Fayston pays 40% of the \$90,000 total).
- [5] The Town replaced the compressor (\$13,880 for its 60% share), and repaired garage doors (\$2,327.80). The line shows the remaining amount AFTER all of that.

STATEMENT OF TAXES RAISED
July 1, 2019 - June 30, 2020

	FY2020
Grand List	
Municipal Grand List	3,751,272
State Education Grand List	3,762,358
Tax Rates	
Homestead Municipal	0.4343
Homestead Education	1.6548
Total Homestead Tax Rate	2.0891
Non-Residential Municipal	0.4343
Non-Residential Education	1.6217
Total Non-Residential Tax Rate	2.056
Taxes Billed	
Municipal	1,616,032
Homestead Education	2,854,459
Non-Residential Education	3,290,989
Local Agreement	13,130
Total Taxes Billed	7,775,488
Plus late filed Homestead Declaration fees	0
Plus/Less Corrections, Abatement, State Adjustments	-878
Net Taxes Due	7,774,610
Less tax collections through June 30, 2020	-7,678,628
Total FY2020 taxes due on June 30, 2020	95,982
Delinquent Tax Collections	
Beginning Delinquent Taxes due (FY19 & earlier years)	50,899
Delinquent Taxes for FY20	95,982
Delinquent Tax Collections since 06/30/20	-111,559
Abatements/Adjustments	0
Balance of Delinquent Taxes as of 01/13/2021	35,322

LONG-TERM INDEBTEDNESS

Town Office/Solar Array Bond

Original Date of Borrowing - July, 2014 (\$635,000.00) - US Bank	
Loan Balance on June 30, 2019	\$508,000
Principal Repayment December 1, 2018	<u>-\$31,750</u>
Note Balance on June 30, 2020	\$476,250
(Next Payment Due 12/01/20, Interest Rate 3.40%)	

Capital Road Improvements - Paving Note

Original Date of Borrowing - August 31, 2014 (\$50,000.00) - People's United Bank	
Loan Balance on June 30, 2019	\$10,000
Principal Repayment	<u>-\$10,000</u>
Note Balance on June 30, 2020	\$0
(Next Payment Due 08/18/20, Interest Rate 2.5%)	

Tremblay Road Culvert

Original Date of Borrowing - August 27, 2014 (\$87,859.00) - Merchant's Bank	
Loan Balance on June 30, 2019	\$17,572
Principal Repayment	<u>-\$17,572</u>
Note Balance on June 30, 2020	\$0

Fiscal Year Change

Original Date of Borrowing - June 22, 2015 (\$300,000.00) - People's United Bank	
Loan Balance on June 30, 2019	\$60,000
Principal Repayment	<u>-\$60,000</u>
Note Balance on June 30, 2020	\$0

Bridge Street Improvement Bond

Original Date of Borrowing - September 1, 2015 (\$400,000.00) - People's United Bank	
Loan Balance on June 30, 2019	\$319,999
Principal Repayment	<u>-\$26,667</u>
Note Balance on June 30, 2020	\$293,332
(Next Payment Due September 1, 2020, Interest Rate 2.6%)	

LONG-TERM INDEBTEDNESS

2016 Capital Improvement: Paving Loan

Original Date of Borrowing - September 16, 2015 (\$240,000.00) - Merchant's Bank	
Loan Balance on June 30, 2019	\$96,000
Principal Repayment	<u>-\$48,000</u>
Note Balance on June 30, 2020	\$48,000
(Next Payment Due September 14, 2020, Interest Rate 1.73%)	

Fire Department SCBA Equipment Loan

Original Date of Borrowing - December 4, 2015 (\$45,000.00) - People's United Bank	
Loan Balance on June 30, 2019	\$18,000
Principal Repayment on December 4, 2017	<u>-\$9,000</u>
Note Balance on June 30, 2020	\$9,000
(Next Payment Due December 4, 2020, Interest Rate 2.10%)	

Town Office Bond

Original Date of Borrowing - July 1, 2016 - Vermont Municipal Bond Bank	
Loan Balance on June 30, 2019	\$220,500
Principal Repayments	<u>-\$12,250</u>
Note Balance on June 30, 2020	\$208,250
(Next Payment Due November 1, 2020, Interest Rate 1.491%)	

2017 Capital Improvement - Paving Loan

Original Date of Borrowing - July 27, 2016 - Community National Bank	
Loan Balance on June 30, 2019	\$55,038
Principal Repayment in July, 2017	<u>-\$18,346</u>
Note Balance on June 30, 2020	\$36,692
(Next Payment Due July 26, 2020, Interest Rate 1.92%)	

Water Main Break Loan

Original Date of Borrowing - May 11, 2018 People's United Bank	
Loan Balance on June 30, 2019	\$92,000
Loan Proceeds	<u>-\$23,000</u>
Note Balance on June 30, 2020	\$69,000
(Next Payment Due May 11, 2021 Interest Rate 3.10%)	

Storm Damage

Original Date of Borrowing - May 10, 2018 People's United Bank	
Loan Balance on June 30, 2019	\$100,000
Loan Proceeds	<u>-\$25,000</u>
Note Balance on June 30, 2020	\$75,000
(Next Payment Due May 10, 2021 Interest Rate 3.10%)	

Sidewalk Improvements Loan

Original Date of Borrowing - September 29, 2014 (\$60,000) - People's United Bank	
Loan Balance on June 30, 2019	\$19,325
Principal Repayment	<u>-\$19,325</u>
Note Balance on June 30, 2020	\$0

LONG-TERM INDEBTEDNESS

Municipal Water and Wastewater

Decentralized Wastewater State Revolving Fund - Loan RF1-208

*Renewed Date of Borrowing - April 9, 2012 (\$210,203) - Dept. of Vermont
Environmental Conservation*

Loan Balance on June 30, 2019	\$418,318
Principal Repayment	-\$18,315
Note Balance on June 30, 2020	\$400,003

Centralized Wastewater (Big Pipe) - Loan RF1-058

*Renewed Date of Borrowing - November 12, 2012 (\$672,770) - Vermont
Department of Environmental Conservation*

Loan Balance on June 30, 2019	\$291,874
Principal Repayment	-\$36,484
Note Balance on June 30, 2020	\$255,390
<i>(Next Payment Due 5/1/21, Interest Rate 0.0%)</i>	

Water Construction Bond

Original Date of Borrowing - September 17, 2012 (\$3,014,000) - U.S. Dept. of Agriculture

Loan Balance on June 30, 2019	\$2,718,111
Principal Repayment	-\$50,308
Note Balance on June 30, 2020	\$2,667,803
<i>(Next Payment Due 09/17/20, Interest Rate 2.75%)</i>	

Eagle's Water Construction Bond

Original Date of Borrowing - August 26, 2013 (\$200,000) - U.S. Dept of Agriculture

Loan Balance on June 30, 2019	\$185,129
Principal Repayment	-\$3,207
Note Balance on June 30, 2020	\$181,922
<i>(Next Payment Due 11/21/20, Interest Rate 2.75%)</i>	

SHORT-TERM INDEBTEDNESS

Current Expense Note - Fire Truck - People's United Bank

Date of Borrowing - June 29, 2018 - People's United Bank 2.95%

Loan Balance on June 30, 2019	\$46,000
Principal Repayment	-\$23,000
Refunding Note 2.95%	\$23,000
Note Balance on June 30, 2020	\$23,000
<i>(Due June 28, 2021)</i>	

TOWN RESERVE FUNDS

ROAD DEPARTMENT-TRUCKS

Balance June 30, 2019	\$56
Deposits	\$32,500
Withdrawals	\$0
Interest Earned	\$2
Balance June 30, 2019	<u>\$32,558</u>

ROAD DEPARTMENT HEAVY EQUIPMENT

Balance June 30, 2019	\$110,563
Deposits	\$20,000
Withdrawals	(\$4,750)
Interest Earned	\$156
Balance June 30, 2020	<u>\$125,969</u>

FIRE DEPARTMENT-TRUCKS

Balance June 30, 2019	\$1
Deposits	\$17,500
Loan Proceeds	\$0
Withdrawals	\$0
Interest Earned	\$2
Balance June 30, 2020	<u>\$17,503</u>

FIRE DEPARTMENT BUILDING AND EQUIPMENT RESERVE

Balance June 30, 2019	\$17,770
Deposits	\$7,500
Withdrawals	(\$3,289)
Interest Earned	\$23
Balance June 30, 2020	<u>\$22,004</u>

RESTROOM, RECREATION & CONSERVATION RESERVE

Balance June 30, 2019	\$19,424
Deposits	\$10,000
Withdrawals	\$0
Interest Earned	\$29
Balance June 30, 2019	<u>\$29,453</u>

ENTRUST CONSERVATION RESERVE

Balance June 30, 2019	\$14,202
Deposits	\$0
Withdrawals	\$0
Interest Earned	\$21
Balance June 30, 2020	<u>\$14,223</u>

TOWN RESERVE FUNDS

TOWN FOREST STEWARDSHIP RESERVE

Balance June 30, 2019	\$54,047
Deposits	\$0
Withdrawals	(\$6,439)
Transfer to Scrag Mtn CD	\$0
Interest Earned	\$72
Balance June 30, 2020	<u>\$47,680</u>

TRANSPORTATION PATH RESERVE

Balance June 30, 2019	\$63,903
Deposits	\$30,000
Withdrawals	\$0
Interest Earned	\$94
Balance June 30, 2020	<u>\$93,997</u>

LAREAU PARK IMPROVEMENT RESERVE

Balance June 30, 2019	\$5,477
Deposits	\$0
Withdrawals	\$0
Interest Earned	\$7
Balance June 30, 2020	<u>\$5,484</u>

STREET TREES RESERVE

Balance June 30, 2019	\$3,484
Deposits	\$1,000
Withdrawals	(\$720)
Interest Earned	\$5
Balance June 30, 2020	<u>\$3,769</u>

REAPPRAISAL RESERVE

Balance June 30, 2019	\$73,189
Deposits	\$7,500
Withdrawals	\$0
Interest Earned	\$106
Balance June 30, 2020	<u>\$80,795</u>

ENERGY PROJECTS RESERVE

Balance June 30, 2019	\$8,870
Deposits	\$0
Withdrawals	\$0
Interest Earned	\$12
Balance June 30, 2020	<u>\$8,882</u>

TOWN RESERVE FUNDS

CULVERT RESERVE

Balance June 30, 2019	\$28,603
Deposits	\$10,000
Withdrawals	(\$6,284)
Interest Earned	\$39
Balance June 30, 2020	<u>\$32,358</u>

SCRAG MTN FOREST RESERVE

Balance June 30, 2019	\$66,863
Transfer from Town Forest Reserve	\$0
Withdrawals	\$0
Interest Earned	\$1,315
Balance June 30, 2020	<u>\$68,178</u>

AGRICULTURAL SUPPORT RESERVE

Balance June 30, 2019	\$10,063
Deposits	\$0
Withdrawals	\$0
Interest Earned	\$14
Balance June 30, 2020	<u>\$10,077</u>

PAVING

Balance June 30, 2019	\$60,023
Deposits	\$75,000
Withdrawals	(\$6,317)
Interest Earned	\$88
Balance June 30, 2020	<u>\$128,794</u>

OTHER TOWN FUNDS

GENERAL WAIT HOUSE MAINTENANCE ACCOUNT

Balance June 30, 2019	(\$978)
Deposits (Rental Income)	\$12,727
General Fund Appropriation-Operations	\$2,500
General Fund Appropriation-Capital	\$2,000
Withdrawals	(\$17,847)
Interest Earned	\$3
Balance June 30, 2020	<u>(\$1,595)</u>

RECORDS RESTORATION

Balance June 30, 2019	\$33,536
Deposits	\$7,768
Withdrawals	\$0
Interest Earned	\$0
Balance June 30, 2020	<u>\$41,304</u>

TOWN RESERVE FUNDS

BELDEN FUND

(for the Town Clock at the Waitsfield United Church of Christ)

Balance June 30, 2019	\$1,908
Deposits	\$0
Withdrawals	\$0
Interest Earned	\$3
Balance June 30, 2020	<u>\$1,911</u>

COVERED BRIDGE REPAIR

Balance June 30, 2019	\$5,009
Deposits	\$0
Withdrawals	\$0
Interest Earned	\$7
Balance June 30, 2020	<u>\$5,016</u>

WATER FUND

Balance June 30, 2019	\$178,465
Revenue-Operations	\$251,437
Revenue-Interest	\$269
Withdrawals-Operations & Debt	<u>(\$184,075)</u>
Balance June 30, 2020	\$246,096

**TOWN OF WAITSFIELD
AUDIT REPORT AND REPORTS OF COMPLIANCE AND
INTERNAL CONTROL
FOR FISCAL YEAR ENDING JUNE 30, 2020**

Sullivan, Powers & Co., P.C., Montpelier, Vermont conducted an audit of the Town of Waitsfield's financial statements for the fiscal year ended June 30, 2020.

They performed their audit in accordance with auditing standards generally accepted in the United States of American and the standards applicable to financial audits contained in, "Government Auditing Standard," issued by the Comptroller General of the United States.

The following Fiscal Year 2020 - Audit Discussion and Financial Highlights summarizes the Independent Auditor's Report.

The full Audit Report, with all the Exhibits and Notes to the Financial Statements is available on the town's web site: www.waitsfieldvt.us. Paper copies are also available at the Waitsfield Town Office located at 4144 Main Street, Waitsfield, Vermont.

If you have questions or comments regarding the audit report, please contact Sandra Gallup, Town Treasurer at the Town Office, telephone (802)496-2218 ext. 2, or waitsfld@gmavt.net.

Town of Waitsfield, Vermont

Fiscal Year 2020 -Audit Discussion and Financial Highlights

Independent Auditor's Report

This 2020 Auditor's Report for the fiscal year ending June 30, 2020 includes an "Unqualified" Opinion (which is the best we can get). This is the second year that we have achieved this goal.

Statement of Net Position

The Town's (government-wide) modified cash basis net position increased by \$294,912 during the fiscal year from \$1,552,496 to \$1,847,408. This is the sum of the increase of \$228,079 for Governmental Activities and the increase of \$66,833 for Business-type Activities. The net position may serve over time to be a useful indicator of a government's financial position. In the case of the Town of Waitsfield, assets exceeded liabilities and deferred inflows of resources by \$1,847,408 at the close of fiscal year 2020 on the modified cash basis of accounting.

The Town's General Fund unassigned fund balance increased by \$90,828 during the fiscal year from \$291,951 to \$382,779. The Fund Balance Policy sets a goal of an unassigned fund balance equal to two month's expenditures (17% or \$335,000)

The Town's Business-type Activities are the Water Fund and the Wait House Fund. The Business-type Activities net position increased by \$66,833 during the fiscal year from \$177,486 to \$244,319. The Water Fund's net position increased by \$67,449 while the Wait House Fund decreased by \$616.

The Town of Waitsfield maintains twenty-three (23) individual governmental funds. This is down from twenty-six (26) in last year's audit. Information on these government funds is presented in Exhibit C, Exhibit D and the Combining Schedules 2 through 7.

General Fund Budgetary Highlights

The General Fund is used to record all resource inflows and outflows that are not associated with special-purpose funds. The activities being paid for through the general fund constitute the core administrative and operational

tasks of the Town. The residents adopt an annual appropriated budget for its General Fund at the March Town Meeting. Capital/One-Time Expenditures are included in the General Fund financial reporting. A budgetary comparison statement has been provided for the General Fund in Schedule 1 beginning on page 31.

For fiscal year 2020 the General Fund had a \$90,828 Excess of Cash Receipts over Cash Disbursements (surplus!). Total receipts were \$31,632 more than budgeted. State grant proceeds of \$13,593 are included in the excess receipt amount. These funds will be needed in fiscal year 2021 to pay for expenditures on the Moretown bridge closure detour. Other revenues that were higher than anticipated were Current Use, Fire Department revenue and Sale of Stock. Property Taxes collected were \$14,000 under the budget (0.8% low). Total Disbursements were \$59,196 less than budgeted. There were many disbursement accounts that varied from the budget. Only the major differences are listed below.

Employee Benefits (-16,126), the Road Department operating expenditures (-12,369), Legal Fees (-7225), Town Office costs (-6497), Public Safety (-8533) and Planning/Zoning (-6753) all had substantial savings. The Fire Department was overbudget by \$13,303

Water Fund

The Water Fund ended the year with a Net Position of \$245,915 which was \$67,449 higher than the balance at June 30, 2019. Water User Fees and interest income were \$7,127 higher than budgeted. The major addition to the Water Fund's revenue was a \$26,707 fund balance transfer from the Sewer Fund that was being closed out. The Water Fund's disbursements were \$5,540 under the budget.

Debt

Total Debt, including Governmental Activities, Water Fund and Short Term Debt as of June 30, 2020 is \$4,743,642 which is \$432,224 lower than June 30, 2019.

Questions concerning any of the information provided in the audit report or requests for additional information should be addressed to Sandra Gallup, Town Treasurer, Town of Waitsfield, 4144 Main Street, Waitsfield, Vermont 05673.

TOWN CLERK
STATEMENT OF FEES COLLECTED
JULY 1, 2019 – JUNE 30, 2020

Recording fees:	\$ 28,650.00
Search fees:	\$ 900.00
Copies:	\$ 4,638.35
Permit fees:	\$ 99.00
(land posting, garage sales, Green Mountain Passports)	
Marriage Licenses, less state fees:	\$ 490.00
Dog Licenses, less state fees:	\$ 1,214.00
Miscellaneous fees:	<u>\$ 40.20</u>
(late dog fines, replacement dog tags, postage reim.)	
Total Fees Collected:	\$ 35,743.55

Vital Statistics

Births:	14
Deaths:	15
Marriage Licenses Issued:	49

CURRENT DELINQUENT TAX LIST
As of February 4, 2021

NAME	2020	2019	2018
Eurich, Elaine	\$1,193.30	\$1,659.70	
Gaylord, Allen	\$4,654.76	\$4,488.38	\$2,979.43
Long, Elyse	\$3,291.64	\$2,262.36	
Lanphear, Vickie Jo	\$324.84		
Two Route Seventeen	\$2,744.76		
Wilson, Joan F.	\$6,324.24	\$2,722.49	
Balance Due	\$18,533.54	\$11,132.93	\$2,979.43

**WAITSFIELD CEMETERY COMMISSION
ANNUAL REPORT - 2020**

Bank balance, January 1, 2020: **\$42,014**

Income

From Cemetery Trustees, for operations	\$25,300
Lot sales (three triple lots, one double lot)	4,850
Burial fees (four full burials, six cremation burials)	5,900
Bank interest	35
Total income	<hr/> \$36,085

Expenses

Sexton	\$25,300
To Cemetery Trustees, for perpetual care	2,450
Burials (four full burials, six cremation burials)	3,325
Cornerstones	950
Headstone repair	3,200
Miscellaneous (fence rails, tree service, flowers)	1,177
Total expenses	<hr/> \$36,402

Bank balance, December 31, 2020: **\$41,697**

The Cemetery Commission extends our thanks to Mike Anastos for his years of service and leadership.

As always, we gratefully acknowledge George Gabaree, Jr., for his dedication to the care of our four cemeteries.

Commissioners

Mark Peal, *Acting President*
Vickie Walluck, *Secretary*
George Gabaree, Jr., *Sexton*
Janice Vogini

WAITSFIELD CEMETERY TRUST
Fiscal Year 2020

INVESTMENTS

<u>Period Ending</u>	<u>6/30/2019</u>	<u>6/30/2020</u>	
	<u>Cost Basis</u>	<u>Cost Basis</u>	
Common Stock	\$18,352.88	\$18,712.57	
Mutual Funds	\$308,952.17	\$296,364.99	
Money Market	\$8,241.75	\$29,760.60	
Corporate Bonds	\$28,924.88	\$9,572.69	
Cash	\$0.00	\$0.00	
	<u>\$364,471.68</u>	<u>\$354,410.85</u>	
Market Value	\$421,946.98	\$397,386.39	Note #1

INCOME STATEMENT

	<u>FY 19</u>	<u>FY 20</u>	
INCOME			
Investment Income	\$30,406.94	\$20,021.58	Note #2
Lot Purchases	\$1,300.00	\$1,850.00	
	<u>\$31,706.94</u>	<u>\$21,871.58</u>	
EXPENSES			
Perpetual Care	\$24,586.00	\$25,300.00	
Head Stone Repairs		\$2,300.00	
Investment Mgmt Fees	\$1,170.27	\$1,197.72	
Miscellaneous		\$3.00	
	<u>\$25,756.27</u>	<u>\$28,800.72</u>	
Net Gain/Loss	\$5,950.67	-\$6,929.14	Note #2

Note #1 - Market Value as of 3/27/20 was \$360,144; Market Value as of 12/31/20 was \$448,476.

Note #2 - FY 20 Investment Income impacted by market correction associated with COVID-19.

Respectfully Submitted,
 Robert L. Cook, Treasurer

WAITSFIELD PLANNING COMMISSION 2020 Annual Report

The Waitsfield Planning Commission (WPC) Planning Commission is comprised of seven members appointed by the Selectboard. WPC Members include: AnnMarie Harmon (Chair), Alice Peal (Vice-Chair), Bob Cook, Brian Voigt, Steve Shea and Kevin Anderson. There is one vacancy on the WPC.

The WPC spent the early part of the year continuing their review of the Planned Hamlet Development standards with the Selectboard. COVID-19 impacted the continuity of the project. In June 2020, the WPC and SB continued this project. After work sessions, the WPC recommended that the SB adopt only the proposed standards to allow two-unit homes (“duplexes”) as a permitted use in some districts. The SB approved the WPC’s recommendation in September 2020. The WPC has formed a Housing Subcommittee tasked with reviewing the original purpose and intent of the Planned Hamlet Development and to recommend better implementation.

The WPC continued work on Town Plan updates, including the draft energy plan. The Town Plan requires compliance with Act 171, related to the management and protection of critical forest blocks and wildlife habitat connectors. The WPC continues to work on the Energy and Act 171 updates including updated mapping and language. A mapping subcommittee with members from the WPC, the Conservation Commission and VT Fish and Wildlife are tasked with creating the new maps.

During Calendar Year 2021 the WPC will continue to work on Irasville Master Planning, including studying current conditions, reviewing the history of development in the area, and scoping out a Master Planning project for future development. Other work planned for 2021 includes reviewing ways to track/regulate short term rentals, zoning for cannabis-related land uses, and outlining a regular schedule of updating/editing the Zoning Bylaws and Subdivision Regulations.

WPC meetings are held on the first and third Tuesday of the month and are open to the public, including via Zoom. Please contact Annie Decker-Dell’Isola for information about meetings or documents regarding the WPC.

WAITSFIELD DEVELOPMENT REVIEW BOARD 2020 Annual Report

The Waitsfield Development Review Board (DRB) is comprised of seven members appointed by the Selectboard. Up to two alternate members can be appointed to serve in the absence of a quorum of regular members. The Board's function is to administer the Town's Zoning Bylaws and Subdivision Regulations in conjunction with the Zoning Administrator. Specifically, the Board reviews applications for conditional use approval, the subdivision of land, requests for variances, and it considers appeals of Zoning Administrator decisions. A permit is required for most development activity in the town. Landowners are encouraged to consult with the Zoning Administrator at the early stage of project planning, before starting any construction or site development.

Overall, 56 total permits were issued in 2020, compared to 62 permits in 2019. The Board reviewed six subdivision applications, including Sketch Plan reviews for two potential PRDs. The DRB issued 14 conditional use approvals. The DRB did not issue any denials for conditional use applications. In addition to the projects approved by the DRB, the Planning & Zoning Administrator issued 42 zoning permits in 2020, including nine for new single-family homes (three more than 2019) and two accessory dwelling units.

Chris Cook continues to serve in the role of Chair of the Board and John Donaldson serves as Vice Chair. Brian Shupe left the DRB in March after being elected to the Selectboard and the DRB would like to thank him for his years of dedicated service. Duncan Brines and J.B. Weir both joined the DRB in 2020, filling all vacancies. The DRB meets the second and fourth Tuesday of the month at 7:00 p.m. remotely via Zoom (during COVID-19 restrictions) or in person at the Town Office when possible and allowed. Notices of public hearings are published in *The Valley Reporter* and on-line on the Town Website.

Respectfully Submitted,

Duncan Brines

Christina Cook, Chair

Eleanor D'Aponte (*alternate*)

John Donaldson, Vice Chair

Gib Geiger

Christopher Jernigan (*alternate*)

Steve McKenzie

Rudy Polwin

J.B. Weir

TOWN OF WAITSFIELD ROAD REPORT 2020

What a year has more meaning than ever, but particularly if your job is to maintain our roads.

The crew was out over 70 times in various conditions this past year and many of them being an ice affair. Dealing with ice just notches up the adrenalin a bit, which is what you need when you climb into a vehicle that weighs several tons. We did have some snow, but when March rolled in with the Pandemic, the skies turned blue and the temperatures were pleasant. Thinking winter was over – NOT! April and May proved to be a bit harsh. With plenty of punch in her, old Mother Nature was not giving up, but the cycle eventually moved on.

Now that the warmer temps have come, the crew was able to get into spring and summer work. First putting the plow equipment to bed, and then waking up the grader and backhoe. Along with the plow maintenance, the crew took the old fire truck and converted it into a chloride truck for keeping the dust down in the summer. We are very lucky to have these guys that can fix most anything. There was plenty of work to be done in the short season we have for summer maintenance. The usual grading work begins with the first thaws that we are accustomed to. Deep mud, to more gradable roads as the cold spots finally let go of their frozen wintery grip. Then, just like that, it's summer. And, summer it was! July was our hottest month ever, but that also meant we could dig ditches and install culverts much easier without water in the way. We have been experiencing many culvert failures over the last few years due to the early version of the plastic culverts that were not the strength as advertise. All of the Valley towns are now using steel.

We can always count on the seasons to change and as fall approaches that change is in the air. Leaves are changing color, days are getting shorter, the roads are getting their final grading, and plow equipment is being readied. It is what our crew does, and they do it well.

So begins the next season, the one that we started with. Plowing and sanding, keeping our highways and byways safe for our travel. So when you see a plow coming towards you, give them some space and do not tail gate them. Your effort will be most appreciated.

Our crew is led by Rodney Jones, a 15-year veteran, followed by Josh Rodgers, a 9-year veteran, and Taylor Armstrong, now a 4-year veteran. My hat goes off to these guys for being there day and night. They work hard for us.

Thank you, Charlie Goodman, Road Commissioner

WAITSFIELD-FAYSTON FIRE DEPARTMENT

The Waitsfield-Fayston Fire Department (WFFD) responded as volunteers to an unprecedented number of serious Fire/Rescue incidents in 2020, fully testing the availability and professionalism of our members and equipment. Add the duress of the COVID-19 pandemic and 2020 surely distinguishes itself in challenging our department to serve our community and surrounding area.

The attached summary of calls highlights the exceptional frequency and severity of serious incidents such as eight Structure Fires (residences, business, and industrial), Vehicle fires and Road Accidents, and unusual rescues (in River, HAZMAT). In all cases there was no loss of life and whenever possible the protection of property or mitigation of loss was achieved with a high degree of success.

This success attests to the outstanding level of commitment, training, and support our volunteer members represent and receive. WFFD counts 22 active members led by Chief Johnson and seven officers, many long-serving and experienced firefighters, four trucks, and mostly modern updated equipment. We benefit in particular from some very highly qualified and experienced members who evolve and maintain standards, equipment, and vehicles. They come from all corners and aspects of our community and serve as one cohesive and respected unit. Morale and performance of the Department are high.

In 2020 we celebrated another long-service milestone of over 60-years for Gordie Eurich, the same astonishing achievement for Paul Hartshorn in recent years. These exceptional members continue the tradition of selfless and humble service displaying the qualities and ethics doing their utmost to protect their neighbors and visitors. We could not ask for better examples of service and competence.

The support of the community and our elected officials and town employees has likewise been outstanding. The WFFD enjoys a close relationship with those we serve, participating in many community events and projects as well as a solid link to our Select Board and Town Officials. This cooperation, respect and support allow for better planning, budget management, concise goals, improved morale, and is again reflected in the success of every incident response.

Budget, equipment, and recruitment challenges remain. These are being discussed constructively and transparently with all stakeholders but as

for most rural volunteer departments are a constant challenge. Notable accomplishments include increased membership (recruiting) and retention, the replacement of a vital breathable air-compressor for air tank refills, crucial improvements and maintenance of trucks and equipment, a reevaluation and improvement of our radio communication systems, and ongoing planning and partnership with our adjacent Towns' Departments and MRVAS.

The COVID-19 reality has increased the personal risk and complexity of even the most basic efforts for our members. It affects the heart of our training efforts, the cornerstone of our service. As of this report no cases of the virus have penetrated our service and we remain dedicated to keeping it that way.

Goals for 2021 and beyond include:

- Replacement of our aging Rescue Van which is key to our response protocols (it carries all our firefighter gear to the scene).
- Improve the radio deficiencies we encounter in the Valley because of topographical challenges.
- Develop even better cooperation and training with our neighboring Fire Departments and partners.
- Reduce the number and impact of major incidents through prevention and education in the community.

Being a Volunteer Firefighter is particularly rewarding in Waitsfield/Fayston because of the people and support. Our members, community, and elected officials that make all this possible share in the success. 2020's challenges and responses highlight what we have built together, and we look forward to answering the call whenever and whatever it entails.

Submitted with respect and appreciation

Calls by Type 2020

Call Type	Waitsfield	Fayston	Moretown	Warren	Duxbury	TOTAL:
Structure Fire	6					6
Chimney Fire	1	1	3			5
Rekindle	1					1
Vehicle Fire		2		1		3
Smoke/Fire Alarm Activation- No Fire	34	8				42
CO Alarm Activation- No CO	5	2				7
CO in Building	3					3
Motor Vehicle Accident	18	4	2			24
Appliance Smoking/ On Fire	2					2
Down Power lines/ Tree on Lines	4	4				8
Blown Transformer	1					1
Propane/ Fuel Leak	2		1			3

Chemical Smell/ Propane Odor	2		1			3
Smoke in Building		1	1		1	3
Smoke Smell		2				2
Spreading Burn Pile- Wildland Fire		3				3
Mutual Aid Standby			2	1		3
HAZMAT	1					1
Service Call						
Good Intent	4	1	2	1		8
DHART Emergency Helicopter Landing Zone			1			1
Extinguish Unpermitted/ Unattended Fire	2	1				4
TOTAL:	86	29	13	3	1	132

WAITSFIELD WATER COMMISSION 2020 ANNUAL REPORT

The Waitsfield Community Water System provides:

- Supply and pressure of drinking water at all service connections
- Supply and pressure of water at hydrants for fire protection
- Water Quality and Safety
- Compliance with all federal, state and local regulatory requirements

The Water Commission is a five-member commission appointed by the Selectboard. The Commissioners are: Robin Morris (Chair), Pete Reynells (Vice Chair), Bill Parker and Peter Lazorchak.

There has been an open position on the Water Commission for a two-year term expiring March 2022. Anyone interested in applying, please submit an email stating your interests and applicable professional or personal interest to townadmin@gmavt.net. The Water Commission meets on the 2nd Friday of each month at 8.00 a.m. on-line.

The majority of the Water Commissions work in 2020 focused on monthly operation, administrative issues, responding to COVID-19 regulations and changes and updating the Emergency Response Plan. The Water Commission would like to thank Nate Fredricks, of Simon Operational Services on his continued efforts as the Water System's Operational Manager.

Continued management of Water Systems expenses allowed for a FY2021 Budget that required no increase in the Water Rate charged to Water Customers. The annual budget included \$21,200 to Asset Replacement Reserve and \$5,000 to the emergency reserve.

Annual production of water from the well was 14+ million gallons, slightly down from 15.5 million gallons 2019. Approx. 15% of the well capacity.

The Waitsfield Community Water System water is very pure and is tested monthly. Due to COVID-19 the State of Vermont required the system be chlorinated during April and May. The system was also chlorinated for the annual hydrant flushing in September.

Robin Morris, Chair

CONSERVATION COMMISSION

2020 Annual Report

Comprised of nine members, the Conservation Commission has responsibilities regarding the Town's natural resources and lands that have historic, educational, cultural, scientific, architectural or archaeological values in which the public has an interest. It may make recommendations regarding acquisition of land and receive appropriations, gifts (including land or other property) and grants for the purposes of carrying out its responsibilities on behalf of the Town. It may assist other parts of town and regional government on matters relating to the local environment, and may also prepare and distribute relevant information and encourage public understanding of local natural resources and conservation needs through educational activities.

The Commission has lead responsibility for management and stewardship of just over 900 acres of Town-owned land in the areas of the Northfield Range ridgeline (Scrag Mountain Town Forest – 750 acres), the Mad River (Wu Ledges Town Forest and Austin and Tardy parcels – about 150 acres total), and Brook Road (Woliner parcel – 3 acres). The Commission is also responsible for monitoring conservation easements held by the Town on 25.5 acres adjacent to Wu Ledges Town Forest (Lawton parcel) and 10 acres behind the Valley Professional Center (Dowdell / Baked Beads parcels).

The over-riding issue for the past year has been dealing with the surge in public use of the Scrag and Wu Ledges properties. Consistent with the experience across the nation, people constrained by pandemic restrictions took to the open spaces as places of safer, enjoyable and inspiring havens - all confirming the profound values of public lands.

While this response is gratifying and inspiring, from a practical operating perspective it can tax the capacity of the land to absorb the energies of the people. Parking spaces were filled to overflow levels, and neighbors were too often the recipients of unwelcome actions. We're not in charge of private lands or the public, but we do our best to address what we can.

For the Austin parcel (next to the Lareau swimhole) work continued to control invasive species and restore the land to native floodplain forest - an ongoing task. Thanks to community and Conservation Commission members, Friends of the Mad River (FMR) and Mad River Path Association (MRPA) for their good help. This project, deemed a model

by some, was greatly assisted by hands-on work by volunteer participants in the Vermont Master Naturalist Program. Tree and shrub planting, mowing and other restorative actions very much assisted in moving this project forward.

At the Wu Ledges Town Forest, the focus was, and will continue to be, on addressing public access issues.

At the Scrag Mountain Town Forest, some stormwater control issues required an analysis followed by a plan to correct potential erosion threats. And planning started on a long-desired project to develop an expanded trail system, with renewed help from the consulting firm Sinuosity. Public input will be sought as part of the process.

Beyond our work to carefully steward existing Town lands, we also continued to assess possible opportunities for strategic new projects that could have lasting conservation benefits, and to engage with our counterparts from Warren and Fayston on topics of cross-border interest.

We would like to thank all the partners and community members who have engaged in and contributed to our work in various ways over the past year. That support is vital to fulfilling our role effectively.

We sincerely thank Mark Haberle and Spencer Potter for their hard work and dedication during their time on the Commission. Currently we have two vacancies, and would very much like to fill these positions. No particular qualifications are required but it's best if one feels a connection to the land, respects the natural world, enjoys outdoor recreation and likes to help the Mad River Valley community.

The Commission typically meets on the third Monday of each month at 6:30 p.m., and the public is welcome. Due to the pandemic we've been meeting virtually but look forward to resuming in-person gatherings - stay tuned. Questions, concerns, and suggestions about the Commission's work are always welcome outside of our meetings, and can be directed to Phil Huffman at phil@madriver.com and Leo Laferriere at leol@gmavt.net.

Respectfully submitted,
Phil Huffman, Chair
Leo Laferriere, Vice-Chair
Chris Loomis, Secretary

Bruno Grimaldi, Treasurer
Bob Cook
Ted Joslin
Curt Lindberg



MAD RIVER VALLEY PLANNING DISTRICT

MAD RIVER VALLEY PLANNING DISTRICT - 2020 ANNUAL REPORT

The Mad River Valley Planning District (MRVPD) met a major milestone this year with 35 years carrying out a program of planning for the MRV directed toward its physical, social, economic, fiscal, environmental, cultural and aesthetic wellbeing. MRVPD is honored to provide professional planning, leadership, coordination, awareness, implementation and grant support to the broad MRV and its member Towns of Fayston, Waitsfield & Warren. Below are a few highlights from 2020; a more detailed year in review can be found at www.mrvpd.org.

Housing: The long-awaited Mad River Valley Housing Demand & Market Analysis was released in February, detailing the significant mismatch between housing supply and demand. MRVPD Staff collaborated with the MRV Housing Coalition (MRVHC) in presenting the study findings to the three towns and additional interested organizations. In October, MRVPD supported the MRVHC in presenting a 5-part virtual MRV affordable housing talk series. The well attended events covered topics ranging from smart growth to accessory dwelling units (ADUs). The conversation continued into November, when MRVPD hosted the 16th Annual MRV Tri-Town Leadership Meeting. This year's event focused on a selectboard discussion about affordable housing in the MRV. As a next step, MRVHC and MRVPD Staff drafted a plan for the three selectboards to consider four action steps: development of a MRV Housing Trust Fund; municipal contribution toward a MRVHC "Housing Coordinator" position; multi-town support for the Irasville growth center; and a Valley-wide approach to short-term rentals.

Recreation: 2020 marked the completion of the MRV Unified Trailhead Kiosk & Mapping Project. MRVPD served as project manager through the duration of the effort, which resulted in updated paper trail maps, inclusion in an online interactive trail viewer, and a total of 47 trailhead kiosks utilizing a unified design and incorporating maps, trail information, uses, and highlighting the work of trail stewards. Seed

funding from the three towns to the MRV Recreation District in 2018 made this work possible, leveraging additional financial support from the State of VT. The MRV's trail stewards and various public and private property owners collaborated to make this project a reality. This project implements a portion of the MRV Moves Active Transportation Plan, a 2016 public involvement process that articulated a unified, multi-town, watershed-wide vision for recreational trails and non-motorized transportation facilities.

Data: MRVPD recently launched the MRV Community Dashboard Project to engage the community in a process of determining the data that matters most to gauge wellbeing in the Valley, and then share that data through a new, accessible online platform. Staff are excited to share the new online platform in Spring 2021.

Budget: For FY22, MRVPD requests \$44,067 from each of its four funders, Fayston, Waitsfield, Warren, and Sugarbush Resort, representing a 3% decrease over the previous year.

MRVPD's activities are overseen by a 7-voting member Steering Committee, consisting of a representative from the Selectboard and Planning Commission from each of its member towns, and a representative from the MRV Chamber of Commerce. Additionally, representatives from Sugarbush Resort and the Central VT Regional Planning Commission (CVRPC) serve as non-voting members. MRVPD Steering Committee meetings are open to the public and are usually held on the third Thursday of each month at 7 pm. Meeting details at mrvpd.org. Staffing consists of Joshua Schwartz, Executive Director, & Kati Gallagher, Community Planner.

Mad River Valley Planning District Steering Committee

Bob Ackland, Warren Selectboard (Chair)

Jon Jamieson, Waitsfield Selectboard (Vice Chair)

Jared Cadwell, Fayston Selectboard (Secretary & Treasurer)

Dan Raddock, Warren Planning Commission

Brian Voigt, Waitsfield Planning Commission

Donald Simonini, Fayston Planning Commission

Margo Wade, Sugarbush Resort

Eric Friedman, MRV Chamber of Commerce

Bonnie Waninger, Central Vermont Regional Planning Commission

Respectfully Submitted, Joshua Schwartz, Executive Director

496-7173 | joshua@mrvpd.org | mrvpd.org

MAD RIVER VALLEY RECREATION DISTRICT ANNUAL REPORT

Mad River Valley Recreation District (MRVRD) is a Union Municipal District formed by the towns of Waitsfield, Warren, and Fayston in 1994. The MRVRD seeks to facilitate, enhance, and create recreational opportunities throughout the Mad River Valley that promote community vitality, physical fitness, appreciation for the outdoors and a high-quality of life. The MRVRD owns and manages the Mad River Park Recreational Fields, operates a recreation grant program, and supports diverse recreation opportunities important for community health and economic vitality in the Valley.

Despite the pandemic, in 2020, the MRVRD awarded 11 grants, providing \$43,639 in financial support to the organizations listed in the financial report, in addition to 3 grants that were unable to be fulfilled due to COVID. In January 2021, the MRVRD considered 12 grant requests and allocated approximately \$50,000 from funds approved by voters in 2019 and 2020 for new initiatives as well as long-standing programs. These investments will increase access to diverse recreational opportunities for all members of our community, as well as visitors.

MRVRD is again requesting \$30,000 from each member town. These funds will enable the continuation of the recreation grant program, provide operating expenses for Mad River Park, and continue to support our new Recreation Coordinator and Facility Manager, Laura Arneson, to advance the MRVRD's strategic organizational goals through recreation, trails, events, programming, parks and facilities management, and recreation planning.

The MRVRD Board encourages groups and individuals who are interested in creating recreational opportunities in the Mad River Valley to visit www.mrvrd.org or contact any member of the Board. The Board meets on the third Tuesday of each month and seeks involvement and input from the community. Board meetings are currently being held remotely, but will resume at the General Wait House when it is safe to do so.

The volunteer MRVRD Board members have been appointed by the Selectboards of their respective towns and serve 1 and 3-year terms. Contact any of us if you are interested in joining the team.

Liza Walker, Waitsfield (Co-Chair)	Alice Rodgers, Warren (Co-Chair)
Doug Bergstein, Warren (Treasurer)	Chrissy Bellmyer, Fayston
Luke Foley, Warren	Michael Nucci, Waitsfield
Whitney Phillips, Warren	John Stokes, Fayston
Jeff Whittingham, Waitsfield (Secretary)	

We say goodbye to Board members Jeff Whittingham, Chrissy Bellmyer, and Whitney Phillips. Their energy and ideas helped push forward the goals of the Recreation District.

Recreation District Budget

Beginning Balance (January 1, 2020)	\$54,962
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Income

Funding from Towns	\$45,000
Donation	\$1,000

Expenditures

Administrative	\$2,218
Brooks Field	\$2,920
Couples Club	\$3,000
Mad River Lacrosse	\$2,878
Mad River Little League	\$2,040
Mad River Park	\$4,500
Mad River Path	\$6,000
Mad River Riders	\$6,000
Mad River Ridge Runners	\$4,100
Pump Track	\$4,000
Safety Vests	\$975
Skatium	\$2,680
Warren Skate Park	\$4,545
TOTAL EXPENDITURES	\$45,857

Ending Balance (December 31, 2020)	\$55,105
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Ending Balance for Kiosk Project	\$3,491
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Ending Balance for Mad River Park	\$1,632
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Funding from Towns	\$30,000
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Recreation Coordinator Expenses	\$7,201
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Balance for R.C.	\$22,799
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Grants Requested for 2021	\$80,694
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Projected Grants for 2021	\$42,000
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MAD RIVER RESOURCE MANAGEMENT ALLIANCE

The Mad River Resource Management Alliance (MRRMA) includes the Towns of Fayston, Moretown, Waitsfield, Warren and Waterbury. The Alliance was formed through an Interlocal Agreement that began in 1994.

Due to the pandemic the Alliance cancelled our Spring Household Hazardous Waste Collection Day event at the Harwood Union High School in Duxbury. Our Fall event was held on October 3 2020.

Residents within the Alliance communities are able to bring all their architectural paints, waste pesticides, alkaline batteries and up to 10 additional gallons of hazardous waste to each event for disposal at no charge. We are planning two collection day events in 2021, at Harwood Union High School. They are scheduled for May 8 and October 2, 2021.

A total of 219.7 gallons of used crankcase oil was collected within the Alliance at our Used Oil Collection Tank during 2020. The tank is located in Waitsfield at the Earthwise Transfer Station.

Grow Compost of Vermont in Moretown collected food scraps and food processing residuals from the Washington West Supervisory Union waste streams, from other large generators in the MRRMA and in collection totes at their Moretown facility. A total of 270 tons of food scraps were collected by Grow Compost of Vermont in 2020 in the MRRMA. Visit our web site at www.madriverrma.org for information.

The 24th truckload sale of compost bins resulted in the distribution of 56 compost bins and 8 Green Cones. It is estimated that each compost bin can compost 650 pounds of garden and kitchen waste annually. This means rich soil to add to your garden and less waste to go to the landfill.

The Alliance held a car and pickup truck tire and metal collection event at the Earthwise Transfer Station in conjunction with Green Up Day on May 30, 2020. The Wheels for Warmth Program was cancelled last year due to Covid-19. We are planning to hold a spring tire and metal collection in conjunction with Green Up Day on May 1, 2021.

Alliance residents can bring their mixed paper, glass bottles and jars, metal cans and plastics #1 through #7, except for plastic film wrap and bags and beaded styrofoam for single stream recycling to the Earthwise Transfer Station, Rodney's Rubbish Transfer Station and Redemption Center. There are also local haulers and Saturday Fast Trash Collections available. Due to market conditions, there is now a charge for collecting

and processing recyclables. Computers, printers, monitors and televisions can be recycled at no charge at the Earthwise Transfer Station or the State Surplus Property Office on Route 2 in Waterbury. Other e-waste can be brought to the State Surplus Property facility in Waterbury and recycled at a small per pound fee.

The Alliance is a member of the Northeast Resource Recovery Association which helps us market some recyclable commodities such as tires, propane cylinders other materials and assists with educational programs. The Alliance is also a member of the Product Stewardship Institute (PSI). As a stakeholder in the PSI we work with other entities to reduce the environmental and health impacts of a variety of consumer products. This is accomplished by looking at the life cycle impacts of products and their packaging. Things like energy and materials consumption, emissions during manufacturing, toxicity, worker safety and waste disposal are among the issues reviewed. The objective of product stewardship is to rethink the way things are created in order to have more sustainable products in the future.

Our Solid Waste Implementation Plan (SWIP) is updated every five years. The draft update is available for review at our website, www.madriverrma.org.

Backyard burning of trash is illegal and causes air pollution problems. Be a good neighbor and don't burn trash. If you know of any illegal dumping sites within your town give John Malter, Alliance Administrator a call at 244-7373.

The FY21 assessment for the administration and programs remains at \$7.00 per capita.

The representatives of the Alliance include: Fayston, Chuck Martel; Moretown, Jonathan Siegel; Waitsfield, Sal Spinosa; Warren, Margo Wade; Waterbury, Alec Tuscany and John Malter from Waterbury is the Administrator for the Alliance.

**Editor's note: This report was condensed from the original to fit the Town Report. To view the report as submitted, please contact the Town Administrator's office (townadmin@gmavt.net).*

WAITSFIELD HISTORICAL SOCIETY

The Waitsfield Historical Society, Inc. was organized in 1970, a non-profit organization, under the Laws of the State of Vermont. Our purpose is “to collect, preserve and exhibit material relating to the history of Waitsfield”. Our Museum and now office is on the main floor of the General Wait House since 1997 where we are able to welcome people who are in search of Waitsfield history and to display collections.

Many volunteer hours and days have been given by Society members through the past 50 years as we continue to collect and make information available to those researching their ancestors. We have driven people around town pointing out buildings where their ancestors lived and even walked through cemeteries, pointing out headstones. Once people discover our Village of Waitsfield, they are pleased to have been introduced to it and speak of returning.

The General Wait House main lobby is also an Information Center with brochures of the Valley and surrounding towns.

The Historical Society was to celebrate its 50th anniversary this year, 2020. Due to the pandemic, we will look forward to the 2021 outlook to see if we can go forward with plans. We have had members from out of town asking to let them know when we do!

When the General Wait House is open to the public again, our Board meetings will be held on the 1st Wednesday of Feb., April, June, Aug. & Oct. @ 2: pm in the Wait House Meeting Room and the public is welcome to attend. The dates are announced in the Valley Reporter a week ahead and on our web site, www.waitsfieldhistoricalsociety.com. Also, that is when our Museum and office will be open on Wednesday, 2:-5: pm (May-Oct.) and 2:-4: pm (Nov.-April). We can be contacted at any time at stepback@gmavt.net or 793-6037 (also text).

Board Members:

Lois De Heer, President/Treasurer

Peter Laskowski, Vice President

Priscilla Wilson, Secretary

Bob Burley, Historical Architectural Consultant

Shirley Viens & Lois De Heer, Archives



*Friends of the Mad River is a nonprofit organization dedicated to stewarding the Mad River watershed's healthy **land** and clean **water** for our **community** and for future generations. We build diverse partnerships of neighbors, businesses, towns, and other organizations. Together, we **learn** about the health of the land and water; **conserve** our natural resources; and **celebrate** this special place.*

In 2020, with the help of municipal, agency, and non-profit partners, Friends of the Mad River sustained our 30-year commitment to the Mad River Valley community by:

- Working with more than 20 property owners to ‘spongify’ their homes and yards, absorbing the impact of storms and reducing costly erosion at over 100 homes since 2018, while also expanding the **Storm Smart** program to the broader Winooksi River Watershed;
- Planting 570 trees and shrubs at three sites to build **Riparian Restoration** benefits like clean water, flood resilience, and wildlife habitat;
- Facilitating community dialogue in two well-attended online workshops, and planning for a deeper dive in 2021 with 25 community members;
- Adapting to pandemic challenges and collecting 75 water samples from 10 swimhole sites across the watershed, analyzing the samples for *E. coli* bacteria as part of our **Mad River Watch** program;
- Consulting with a researcher to draft a report that will describe the impacts our community can expect from a

“We all cherish elements of the Mad River Valley for unique reasons. The natural beauty, recreational opportunities, abundant local food production, and the community supported by this landscape are the reasons my family is still here. I value the Friends of the Mad River for their ongoing stewardship and service that helps these elements flourish.”
-Moretown resident

changing climate, as well as the opportunities we have for building strength and resilience;

- Supporting the **Ridge to River** taskforce of municipal and community leaders as they advance their 2017 action plan for keeping water clean and reducing flood vulnerabilities by tackling stormwater runoff problems;
- Inviting neighbors near and far to celebrate life in the MAD River Valley and the waterSHED that connects us by sharing their **#madshedLOVE** across the digital ether with photos and videos, stories and poetry that inspire in challenging times;
- And, providing technical assistance to Mad River Valley select boards, conservation commissions, road crews, and individual landowners as they carefully steward watershed resources.

Our conservation work would not be possible without town leaders and staff dedicated to making thoughtful decisions, committed and hearty volunteers, donors who believe in the value of our work, and a community committed to one another. Thank you!

*Corrie Miller, Executive Director • Ira Shadis, Stewardship Manager • Lisa Koitzsch, MRW Coordinator / **Board of Directors**: Ned Farquhar, President • Matt Williams, Vice President • Sucosh Norton, Treasurer • Kinny Perot, Secretary • Richard Czaplinski • Jeannie Nicklas • Brian Shupe • Katie Sullivan*

More information at: FriendsoftheMadRiver.org.

MAD RIVER PATH ASSOCIATION

In 2020, the Mad River Path completed a new path section in Waitsfield on Yestermorrow's land, reducing the gap between the Kingsbury Farm Greenway and the Lareau Swimming Hole section.

Also completed in Waitsfield was a new bridge and new picnic tables south of Bridge Street along the river. Invasive species removal (knotweed and honey suckle) continued in the Austin Parcel and along the Hosford Highway boardwalk.

MRP also began work to balance the resilience of the boardwalk and habitat of the new beavers adjacent to Lawson's Finest, which will continue into 2021. Regular mowing and vegetation maintenance continued across all path sections. Snow removal will occur again during the 2020-2021 winter from Post Office Rd to Carroll Rd and to Rt 100 along the path, connecting the Mad River Green shops to the Big Pic and beyond.

Outside of Waitsfield, much trail maintenance and improvements occurred, including on the Warren Path, Riverside Park and Kingsbury Greenway/Sugarbush Snowmaking Pond loop and the Mill Brook Trail. Outdoors programming picked up in 2020, including StoryWalks®, Bird Bingo, and the Biggest Tree in the MRV Challenge.

MRP also worked on planning new paths and trails. Of note, a mile-long single-track loop will be completed in 2021 above Yestermorrow's campus, and a new section will link Fiddler's Walk to Rt 100 between the cemetery and Irasville Common. Discussions with landowners across the network continue as new connections and sections are explored and developed.

MRP would like to acknowledge that the work accomplished each year is thanks to the generous and enthusiastic Mad River Valley community. More than 330 households and 30 businesses supported MRP in 2020 with financial gifts.

Plus, dozens of individuals contributed to our successes through volunteering, in-kind contributions, and donated construction materials.

SKATIUM

SKATIUM is a Mad River Valley community outdoor ice-skating facility located in Irasville Center. It is owned and operated by Skatium, Inc., a local non-profit corporation with 501.c. 3 status under the IRS code. The current facility operates with natural ice made on a crushed stone surface, zambonies and other pertinent equipment and several ancillary structures on 5.4 acres owned by SKATIUM.

In the recent past, typical activities at SKATIUM have included public skating, stick time, adult hockey, and group and party rentals. In addition, SKATIUM has offered ice time free of charge to people with physical and cognitive disabilities. For this, SKATIUM has partnered with VERMONT ADAPTIVE SKI and SPORTS and the CENTRAL VERMONT PIONEERS sled hockey organization. The rink is also made available at no charge to valley elementary school programs. SKATIUM has made its facilities available for summer usage upon request.

SKATIUM typically operates with a \$25,000.00 - \$30,000.00 annual budget. Approximately half of the budget expenses are for payroll for its 3 employees. A very significant amount of the labor requirement is provided by volunteers at no charge. Major expenses in addition to payroll include electricity, propane, property taxes, insurance, municipal water, and snow removal. SKATIUM derives its income from revenues from ice use, skate rentals, board advertising, and a limited amount from fundraising events and donations. Last year the Mad River Valley Recreation District committed \$4,500.00 to help fund rink improvements. Seasons passes for families, individuals and students are offered in addition to day passes.

After careful consideration and with great reluctance, the Board of Directors has decided to suspend operations for the 2020/2021 winter season due COVID-19 and particularly the identification of skating rinks as potential super spreaders. The Board fully recognizes the importance of SKATIUM as a winter recreation option and will reopen for the winter of 2021/2022. It will be available for use this summer if Vermont lifts its restrictions regarding social distancing.

Remaining closed for the winter allows the Board to focus on plans for replacing the existing facility. Most permits are already in place to construct a new concrete ice surface with refrigeration that can also provide a functional surface for a variety of other activities, and plans are evolving to construct an open sided wood roof structure that will be

extremely attractive and offer visibility to ongoing activities while still providing protection from the weather.



Roof Structure by Nordic Structures of Montreal, QC, Canada

To expedite realizing future planned improvements, a Board of Advisors was formed in 2019 that is comprised of local officials, local businesspersons, individuals experienced in the development of multi-functional recreation facilities, and individuals experienced in fundraising. The Board will be reconvening to discuss the above concept's ability to be a viable first step for satisfying the Board's previous directive to construct a partially enclosed facility that can accommodate a wide range of seasonal recreational activities and spectator events and be both architecturally attractive and financially feasible. The estimated cost for such a facility is \$3.5 million. Fundraising plans anticipate that these funds will almost entirely be derived from donations, both large and small. Inquiries concerning the project and fundraising can be directed to SKATIUM at skatiumrink@gmail.com. We thank you for your support.

SKATIUM BOARD OF DIRECTORS

Zeke Church; Mike Eramo; Bill Moore; Debbie Smith; Don Swain

MAD RIVER VALLEY TV

Mad River Valley TV is The Valley's public access management organization (AMO) dedicated to keeping the community informed about the actions of their towns, schools and elected officials. Also known as a PEG channel, it communicates Public, Educational and Governmental content to the Waitsfield Cable service area. The station celebrated its 21st year on the air during 2020 and covered nearly every meeting of the Waitsfield Select Board, special joint meetings, meetings of the Mad River Valley Planning District, and most meetings of the Harwood Unified Union School District board and subcommittees. Since attending meetings in person has been discouraged or prohibited, availability through the MRVTV channel 45/245 and [MRVTV.com](https://mrvtv.com) has been important to the community.

MRVTV's Channels 44 (Community) and 45 (Municipal) are included in Waitsfield Cable's basic tier of service. In 2018 MRVTV added two High Definition (HD) Channels, 244 (Community) and 245 (Municipal), which are also part of Waitsfield Cable's basic tier of HD channels. MRVTV is one of the few public access TV stations in Vermont broadcasting in high definition.

Since the beginning of the pandemic we've adjusted our work to continue providing access to government meetings and local events. Many of these have moved from live to Zoom and we've added the capabilities to capture the Zoom and broadcast through cable, maintaining access for our cable subscriber base. We've also worked to include as much COVID-19 related information as we can. We show every press conference on the pandemic held by Governor Scott and we've provided updates on local activities related to the pandemic.

MRVTV produced and aired a wide range of community-based shows in 2020, from award winning THE MEND, to interview shows, theater reviews, presentations on local topics such as affordable housing in the Mad River Valley and information on modern wood heating options. With limited in-person attendance allowed, our capture of high school sporting events has been important to many in the community.

All locally produced programming, from meetings to school and community events is also on the MRVTV website, <https://mrvtv.com>, within a few days of its recording.

MRVTV is primarily funded by Waitsfield Cable as required by state and federal regulations. Cable subscribers see a 5% PEG access surcharge on their cable bills. Additionally, the towns of Fayston, Waitsfield, Warren and Moretown grant MRVTV sponsorship funds, which help to defray the cost of municipal meeting coverage and makes the web storage of our municipal programming available for all, anytime, even without cable service. The continuation of cable cutting is reducing cable funding which the station is making up through sponsorships and fundraising activities.

To capture more events, the station encourages nonprofits to find a member in their organization who can become a “media person” for coverage. MRVTV has equipment available to the community so the public can produce shows and access the airwaves. MRVTV also has a full studio available for taping shows and welcomes new users and producers for non-commercial community interest programs.

On the digital side, MRVTV experienced significant growth on its social media platforms. MRVTV now has more YouTube subscribers and Facebook likes than any other public access television station in Vermont.

Regarding personnel, Keith Berkelhamer, Executive Director for the past three and a half years, left the station in September, and was replaced by Rob Perry. Rob moved full time to Warren 3 years ago but has been a regular in the Mad River Valley for decades. Tony Italiano is the station’s Program/Media Manager, a role he has ably filled for nearly 14 years.

To learn more how you can be involved with MRVTV, please contact us at 583-4488 (44TV) or by email at rob@mrvtv.com. You also can just stop by our studio offices at the north end of the Village Square Shopping Center. And you can find us, all local programs, our schedules, and lots of affiliated information on the web at <https://mrvtv.com>. Members of the MRVTV board are: Lisa Loomis, Rob Williams, Liz Levey, Brian Shupe, Dan Eckstein, John Daniell, Ilse Sigmund, Ian Sweet and Ned Farquhar. We meet quarterly and actively welcome public input to our meetings or to any board member.

**Editor’s note: This report was condensed from the original to fit the Town Report. To view the report as submitted, please contact the Town Administrator’s office (townadmin@gmavt.net).*

MAD RIVER VALLEY AMBULANCE SERVICE

"The Mission of the Mad River Valley Ambulance Service is to provide the five Mad River Valley towns of Fayston, North Fayston, Moretown, Waitsfield and Warren the highest quality of Emergency Medical Services utilizing dedicated volunteers, technology and community support."

Imagine living in the beautiful Mad River Valley without being confident you could get to a hospital if needed? For 50 years (2020 is OUR 50th ANNIVERSARY), the men and women of the Mad River Valley Ambulance Service (MRVAS) have volunteered to care for their neighbors in times of their greatest need. Through rain and snow, at dawn and late into the night, MRVAS volunteers have left work or the comfort of their own homes and missed celebrations and meetings to dispatch calls, jump into emergency vehicles and save lives. At any given time, 70 highly-trained and dedicated volunteers donate 60 or more hours of their time each month to make the Mad River Valley a better place to live. It's hard to imagine that type of commitment, but MRVAS volunteers make their community a priority year in and year out.

MRVAS is one of only a handful of all-volunteer squads left in Vermont. Many services have closed after being unable to raise funds and recruit enough volunteers. In many of those towns, taxpayers saw taxes raised to pay for emergency services. Through a history of local outreach, MRVAS has managed to recruit and train volunteers to meet community needs.

MRVAS has had to spend \$600,000 in the last three years to replace two aging ambulances. Our third ambulance is fourteen years old and is scheduled to be replaced in 2021.

For the past fifty years, we have been able to remain independent—relying on our 70 plus volunteers and the generosity of valley residents, visitors and businesses. In 2020, we reached out to the towns for the first time. Previously, we had never approached the valley towns (or taxpayers) for financial assistance. We had hoped to continue this course, but the current trend of rising costs and stagnating revenues leaves us no choice but to change our financial model and request a donation from each our valley towns.

We requested \$15,000 from each town in 2020 and will do so again in 2021. If our financial pressures continue, this request will likely be necessary beyond 2021 as we will have to continue our cycle of ambulance replacement to care for our valley community.

In most years, MRVAS responds to 500+ calls for help. MRVAS must maintain the capacity to put three vehicles and crews on the road simultaneously. With three emergency vehicles, MRVAS handles approximately 98% of all calls without requesting the assistance of other agencies. This is critical to the well-being of our community and visitors, as requests for outside assistance can add 20 minutes or more to response times. Two calls within a three-hour period is a common happening and as round trip calls are typically 3 hours, MRVAS must have three vehicles, so one is always at the ready.

At MRVAS, we take our training seriously; keeping up with frequent changes in state protocol and medical care, as well as the evolving needs of our growing community. Training is no easy task and requires numerous additional hours per year to stay certified, even after the initial training investment. We strive to incorporate and utilize the latest technology; incorporating innovations such as “Active 911” and EMS Manager” in order to communicate well and to provide clear, efficient, rapid response to any given location.

Wouldn't you like to become a member of MRVAS? We are always happy to bring new members onto our squad and to provide them with the necessary training! If you feel that serving your community in this way would enrich your life (as it has ours), please visit our website (www.mrvas.org) or call 496-8888 for further information.

Do keep in mind that MRVAS uses the E-911 system in its response, and that we look for E-911 numbers posted near your residences when responding to emergencies. Take a moment to reflect on the following: If you needed us in an emergency, is your location clearly marked? If not, help us help you! Give us a call if you need assistance determining how to mark your home properly. Numbers must be clearly visible from both directions when approaching your driveway.

Finally, we would like to thank you, the residents of this Mad River Valley, as well as second homeowners and visitors for supporting our dedicated staff of volunteers. It is your generous donations and subscriptions for service that allow us to continue to function as a team of professionals. It continues to be our pleasure and honor to serve you. Feel free to visit our website (www.mrvas.org) or call us if you have questions.

Respectfully,
Sara Van Schaick
A-EMT; President and Head of Service

MAD RIVER VALLEY HEALTH CENTER

The Mad River Valley Health Center (MRVHC) is a non-profit corporation managed by a Board of Directors for the purpose of insuring high quality, local health care services in the MRV.

The Mad River Valley Health Center was incorporated in 1981. In 2004, with the support of many Valley residents, the Health Center moved into its current two-story building at the intersection of VT Route 100 and Old County Road in Waitsfield.

In accordance with its mission, space in the Health Center is fully leased by a variety of health care related providers. The majority of the space is occupied by the Mad River Family Practice (CVMC). The remainder of the space is utilized by organizations and individuals providing individual and family mental health support and oriental medicine treatments.

In addition to rental income, the Health Center has relied on contributions from the Valley towns to offset operating expenses. Per agreement with the Valley Selectboards, 2020 was the last year that the MRVHC Board requested public financial support for Health Center operations. The MRVHC Board appreciates the support the Valley towns have provided in the past.

2020 was a challenging year for all the tenants of the Health Center. Covid-19 precautions have limited access to the facility throughout the majority of the year. Despite the financial impact on the MRVHC tenants, rental fees are current.

Normal maintenance activity has been undertaken during the year. The facility continues to be in excellent condition, however given that it is now 17 years old, we can expect increased maintenance in future years. Sufficient reserves are available to fund reasonably expected repairs.

Without a clear end to the pandemic in sight and recent increases in infections in Washington County, the Board made the costly decision to up-grade the HVAC air filtration system. New air filters were installed which are able to capture COVID-19 airborne droplets.

As we begin 2021, we are optimistic for the future of the MRVHC. To help insure our success, a small team of Board members are developing a financial plan to guide our decisions. The plan will be completed this spring.

Respectfully Submitted,
MRVHC Board of Directors

CENTRAL VERMONT REGIONAL PLANNING COMMISSION 2020 ANNUAL REPORT – TOWN OF WAITSFIELD

The Central Vermont Regional Planning Commission is a consortium of 23 towns and cities in Washington County and western Orange County. The Commission provides planning, development, and project implementation assistance to communities. All municipalities in the region are entitled to equal voting representation by a locally appointed member to the governing Board of Commissioners.

2020 Waitsfield Activities

- ❖ Completed traffic counts on Common Road and Main Street.
- ❖ Completed road erosion and bridge/culvert inventories.
- ❖ Completed pedestrian counts on Mad River Valley trail network.
- ❖ Assisted with Local Emergency Management Plan update.
- ❖ Supported application to Local Government Expense Reimbursement Program (LGER).
- ❖ Facilitated a Virtual Wood Heat event for interested Mad River Valley residents seeking a heating upgrade.

Regional Commissioner
Don La Haye
Transportation Advisory
Committee
Don La Haye

CVRPC Projects & Programs

- ❖ *Municipal plan and bylaw updates:* Focus on predictable and effective local permitting through education, bylaw modernization, and plan updates.
- ❖ *Brownfields:* Complete environmental site assessments so properties can be sold, developed or redeveloped to benefit the community, stimulate the economy, create/protect jobs and increase housing opportunities.
- ❖ *Transportation planning:* Coordinate local involvement in transportation decisions through the Transportation Advisory Committee and provide studies, plans, data collection, and counts.
- ❖ *Emergency planning:* Better prepare our region and state for disasters by coordinating with local volunteers and the state on emergency planning, exercises, and training.

- ❖ *Energy conservation and development:* Foster projects that support energy conservation to save energy and tax dollars and identify opportunities for renewable energy generation.
- ❖ *Natural resource planning and projects:* Implement activities to protect water resources/supplies, enhance recreational opportunities, maintain the forest products industry, and enhance environmental health.
- ❖ *Regional plans:* Coordinate infrastructure, community development, and growth at the regional level through the development, adoption, and implementation of a regional plan.
- ❖ *Geographic Information System services:* Provide municipalities, state agencies, and regional groups with mapping and data analysis in support of their projects.
- ❖ *Special projects:* Complete special projects, such as downtown revitalization, recreation paths, farmland preservation, economic development, and affordable housing projects.
- ❖ *Grants:* Identify appropriate grant sources, define project scopes, write applications, and manage projects.

The Commission has no regulatory or taxing authority; each year, we request a per capita assessment from our members in support of local and regional planning activities and to help offset costs and provide local matching funds needed for state and federal funding.

Your continued support for local and regional planning is appreciated! CVRPC is your resource -- please contact us at 802-229-0389 or cvrpc@cvregion.com for assistance.

MAD RIVER VALLEY SENIOR CITIZENS, INC.
2020 TOWN REPORT

Senior Citizens (MRVSC) Board of Directors sincerely appreciates the continued support of the Town of Waitsfield.

With that support, we have been successful in our mission to provide nutritional meals, opportunities for social connection, and access to health and wellness resources for seniors in our community for over 30 years.

In addition to three part-time staff, we are fortunate to have so many caring volunteers who are central to this success. In FY2020 we served 10,081 meals to our Meals On Wheels (MOW) clients in four towns. We prepare daily dietician-approved lunches for MOW clients five days a week and frozens delivered for weekends. All meals are by donation except for breakfast.

In addition to donations from patrons and clients, MRVSC receives financial support from the Central Vermont Council On Aging, the four Valley towns, Vermont Center for Independent Living, The Warren United Church, The Mad River Valley Rotary, Mehuron's, Shaws, Lawson's, The Village Grocery and local businesses and individuals that provide us with generous donations through gifts, attendance at our fundraisers, and coin collection cans at area retailers.

Respectfully Submitted:

MRVSC Board of Directors

Nancy Emory, President

Sue Stoehr, Treasurer

Joanne Fitzgerald, Secretary

Marise Lane

Spencer Potter

Bill Zekas

Candace Porter

Michael Bransfield.

JOSLIN MEMORIAL LIBRARY

It is a daunting task to think back over a year such as we've just had, a year that saw the Library forced to close its doors.

Due to a willingness to adapt & 'think outside the box', the Library managed to remain a community resource during this time, offering augmented but reliable services to its patrons. Despite the limited operating hours the Library has run since April (15 hours per week), despite being totally shut down for a month, we still managed to circulate 9,423 items, which is actually an increase from last year!

Much of our circulation for the last year was facilitated by our Curbside Pick-Up service. Looking closely at our circulation numbers, the bulk of our circulation continues to be adult fiction, though we've seen a significant increase in children's & juvenile fiction books. While, yes, this tells me that our patrons were likely stocking up on materials not knowing the next time they'd want--or be able to--leave their homes & venture into town, I'd also like it to tell me that even in a pandemic, the Library is an essential place. In an extraordinary time as in normal times, we all need to be able to escape into a good book!

In addition to adding many new books to the collection this year, I also worked on increasing our online services. One of the services I was excited to offer most was Kanopy, a movie streaming site. Included in its offerings are critically acclaimed movies, inspiring documentaries, award-winning foreign films & more. All that is required is a patron's Library account number to get started. Since launching the service in April, we have had over 300 plays. Kanopy can be found on the Library's website, listed under 'Online Services'.

The Library continues to foster a sustainable relationship with the Moretown Memorial & Warren Public Libraries to offer the Mad River Valley the widest possible selection of materials & services. It has been helpful to be able to pool together our resources & ideas, especially with regards to virtual programming.

In the end, though it may be hard to believe, there are some positive takeaways from this pandemic: to know our resilience, our adaptability, & to be reminded of our value in this community. We so greatly look forward to being able to open our doors again soon.

Respectfully Submitted,
Jason Butler, Library Director.

EMERGENCY MANAGEMENT AND TOWN HEALTH OFFICER

This will be a combined report of Waitsfield Emergency Management and the Waitsfield Town Health Officer. The same appointed Town Officer holds both positions, and both offices responded to the COVID-19 Pandemic relief efforts.

For most years, Waitsfield's Emergency Management and Waitsfield Town Health Officer's office could be considered one of the loneliest jobs of all the appointed Town offices. Working quietly behind the scenes, these two offices are seldom heard from. However, as you all know, 2020 was not like most years. The COVID-19 Pandemic response required much attention of these two offices throughout the year.

For Emergency Management, the critical response was much different from the usual, e.g., tropical storms/floods/excessive snowfall, and trained to develop plans. In place of dump trucks and backhoes, the talents of seamstresses, alcohol distillers, grocery store clerks, and a host of other service-related individuals were needed for the response. Honorable mention would like to be given here to all of those individuals. They were the ones that are bringing our town through this crisis.

From the emergency management perspective, this disaster did not require the management of town resources and many spontaneous volunteers, as we saw in Tropical Storm Irene. This emergency required analyzing large volumes of information from various sources to ascertain what was pertinent to the residents of the town of Waitsfield. This enabled the THO to answer questions asked of him by residents and organizations, giving them the most recent information. This information was continually changing, and the interpretation of some of this information by state and local officials was an everyday task.

Waitsfield Emergency Management first started receiving reports of a possible emergency in mid-January. On March 10, 2020, we activated the Waitsfield Emergency Operations Center. The same day Emergency Management Directors (EMD) and Coordinators (EMC) from the towns of Fayston, Warren, Moretown, and Waitsfield met at the Waitsfield town office to formulate a Valley-wide coordinated response. As Waitsfield could perform 24-hour operations, it was mutually decided that the Waitsfield EMD would be the Incident Commander under the Incident Command System (ICS). Warren's EMD Jeff Campbell assumed the position of Deputy IC. ICS is a nationwide system utilized

by emergency managers and mandated by FEMA for organizing and coordinating an emergency response.

On Monday, March 16, the Waitsfield Emergency Managers recommended the Waitsfield Selectboard pass a "Request for Emergency Declaration" to be submitted to the Governor for his approval. After two in-depth discussions, the "Request for Emergency Declaration" was passed by the Selectboard on Monday, March 23. This town declaration's benefit was to allow Waitsfield Emergency Management to request resources with a higher priority from Vermont Emergency Management (VEM).

Early on, it was evident that to protect one another from COVID-19, everyone needed to properly wear an approved personal protective face mask. On Friday, 20 March, State Governor Phil Scott issued a mandate for the entire State of Vermont, thus, making local discussions as to the requirements of mandating a facemask a moot point.

A considerable part of the response to the COVID-19 pandemic were various Valley-wide organizations. Organizations like the Community Fund, the Mad River Valley Chamber of Commerce, the Rotary, Meals on Wheels, churches, the Valley Interfaith Group, Free Wheeling, and many other Non-governmental organizations (NGOs) Also, many individuals called on and helped out their neighbors just because they were neighbors.

Presently, our community has adopted a new reality. A reality where each person knows what they can do to help combat this emergency and assists their neighbor. The role of Emergency Management and the Town Health Officer has transitioned from organizing the response to providing timely information to Valley-wide Town Officials, NGOs, and individuals.

As the COVID-19 Pandemic trajectory is trending upwards presently, we all must continue to be vigilant. If Emergency Management or the Town Health Officer can assist you, your business, or your organization in clarifying Executive Order 01 – 20 and its Addendums, please pose your question to fmesser@madriver.com.

Respectfully submitted, Fred R. Messer

**Editor's note: This report was condensed from the original to fit the Town Report. To view the report as submitted, please contact the Town Administrator's office (townadmin@gmavt.net).*

WASHINGTON COUNTY SHERIFF'S DEPARTMENT

The Washington County Sheriff's Department has assisted with public safety within your community for many years. In our Annual Report I normally talk about what the Department has done, County wide, as well as with in you community. This year I thought it might be interesting to give you a little history of Washington County and the Sheriff's Department.

In 1810 Jefferson County, Vermont was established. The first Sheriff took office in 1811. At that time Sheriffs served a term of two years. In 1814 the name was changed to Washington County, renaming the County after George Washington. Washington County is approximately 695 square miles and is one of two Counties (Washington and Lamoille) that are not bordered by another State or Canada. Montpelier is the Shire Town and is also the State Capital. The current State House is actual the 3rd, as the first two burned down. In 1820 there were 14,113 people in living in Washington County. The 2019 numbers show 58,409 people now living in the County.

Washington County's first jail was built into the dwelling erected by Montpelier's founder, Jacob Davis, shortly after his arrival as the first settler in 1787. That building was given to the County by his son Thomas Davis and was rebuilt in granite in 1832. Another jail was built in what is now known as Jail House Common, at 24 Elm Street, Montpelier. Completed in 1900, a new Jail and Sheriff's residence was built at its current location, 10 Elm Street, Montpelier. The Sheriff's house is now the Sheriff's Office and the Jail had been remodeled into Probate Court, but now houses the County Offices and Passport office.

There have been 43 Sheriffs since 1811. Three Sheriffs held office for two terms, but their terms were separated by other Sheriffs holding the office. Sheriff Henry Lawson was the longest serving Sheriff, holding office from 1927 to 1953 - 26 years. I have held the office since July of 2004.

My uncle, Harold Potter, held the Office of Sheriff between 1960 and 1968. He left office to become the first director of the Vermont Police Academy, which I have been teaching at for twenty-one years.

The Sheriff's Office currently has six full time Deputies, two office staff members, the Sheriff and many part time Deputies. The Office performs

its statutory functions of transporting prisoners, mental health patients and juveniles as well as serving civil process. We also are responsible for security at the Civil Court in Montpelier. The office contracts with 10 towns within the County for motor vehicle patrol as well as performing a multitude of security and traffic details throughout the County. The Sheriffs Department also regularly assists other County law enforcement agencies when needed.

The Sheriff's Office is funded in three ways. First, we receive funds from the County budget which pays for our basic office support and staff. Second, the state pays the salaries of the Sheriff and the two state transport Deputies. Third, all other funding to support the office and pay deputy salaries comes from revenues raised by the Department. Vermont Sheriff's Departments are tasked, by statute, with transporting prisoners and serving civil process, but are given no vehicles or equipment to do so. Thus, Sheriff's Departments must raise revenues in support of the Office, in order to perform State mandated functions.

Countywide, our patrol efforts during fiscal year 2020 generated 2,229 total incident reports, to include 695 Vermont Traffic Citations and 1,333 Traffic Warnings.

In the course of our patrol efforts in Waitsfield the following Vermont Traffic Complaints, Warning and Incidents were recorded by the Washington County Sheriff's Department while on patrol in your town.

**Editor's note: The original report has been condensed to fit. The Sheriff's Department provided a breakdown of incidents for FY20. There were 661 total incidents and 589 tickets/warnings issued, of which 388 tickets were traffic-related. For the full list, please contact the Town Administrator's office.*

We are proud of the work we do and take pride in our efforts in making Washington County a safe place to live and work.

Professionally,
W Samuel Hill
W. Samuel Hill
Sheriff

WMRW (94.5 FM)

WMRW-LP, (94.5 FM) is a 100-watt (low power) all-volunteer, noncommercial, community radio station broadcasting 24 hours/day over the airwaves to the Mad River Valley, and to the outside world via the internet at www.wmrw.org. WMRW is a project of the 501c3 non-profit Rootswork Inc., ‘Making Space for Community to Happen’. Check out all that Rootswork does in our community at www.rootswork.org.

As of 5 years ago (December 28th, 2015) we have been transmitting on 94.5 FM from our 65-foot tower and transmitter at our new location 3 miles north of the East Warren Schoolhouse. We are eternally grateful to the many people and organizations whose donations of time and money made this huge improvement in reception throughout the Valley possible. We are particularly indebted to Pat and Shevonne Travers for hosting the tower and equipment shed. The support from the station’s current underwriters is critical to the success of our radio station, and helps cover the ongoing costs of our operations.

To learn more about WMRW-LP programming, or for anyone interested in getting involved and on-the-air, visit www.wmrw.org or call 802-496-4951 and leave a message.

Our current \$13,750, 2021 annual base operating budget is funded entirely by contributions from our local listeners and local business underwriters. This frugal budget includes approximately \$2,500 of operating and licensing expenses that enabled us to continue streaming over the internet. Our annual on-air fundraisers happen once or twice during each year and run until we have raised the funds to cover our annual operating expenses. If you value this rare non-commercial public forum that provides opportunities for all citizens to freely communicate, please consider participating in, and/or, helping to fund WMRW’s continuing operation. Tax-deductible donations can be made at www.wmrw.org, through Paypal and via credit card, and checks can be sent to WMRW, PO. Box 95, Warren, Vt. 05674.

On behalf of all our volunteers, thank you to everyone, whose contributions of time and money continue to make this community resource a reality!

John Barkhausen, WMRW (volunteer) General Manager

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THE MAD RIVER VALLEY HOUSING COALITION

The Mad River Valley Housing Coalition (MRVHC) is a registered 501(c)(3) organization. The Coalition was created to support the planning and production of a wide variety of housing options within the Mad River Valley (MRV) through education, information, advocacy, endorsement and direct action.

In 2020 the MRVHC bolstered its efforts to provide local solutions to the MRV's lack of housing options. We worked with partners to identify impediments to affordable housing. We created a strategic plan that included community outreach; forging stronger partnerships with local and statewide housing organizations, the MRV Planning District (MRVPD) and the MRV Towns; assisting MRV Towns with Land Use Regulation updates; and encouraging action through new funding programs and free professional assistance.

Through generous funding from the MRV Community Fund, the Warren United Church, and St. Dunstan's Episcopal Church, we created an Accessory Dwelling Unit (ADU) Program which exchanges professional support and a \$10,000 construction grant to homeowners in exchange for creating a long-term, affordable rental ADU. The program created 3 new affordable rentals in the first year. We hope to increase this by an additional 6 units in 2021 through the expansion of our program and funding options.

With funding from AARP and in partnership with MRVPD, we organized an affordable housing talk series that shared recent MRV housing data and provided potential housing solutions from local and state experts. This transitioned into creating housing related recommendations for the Tri-Town Leadership meeting and researching the creation of a MRV Housing Trust Fund to support a broader range of housing opportunity.

Our board meets monthly to discuss progress and explore ideas. Our meetings are open to the public. We encourage attendance. Please find 2021 Meeting Information on our Facebook Page, on our website at www.MRVHousing.org or inquire by email, mrvhousing@gmavt.net.

Harwood Unified Union School District FY2022 Budget Information

Harwood Unified Union School District's (HUUSD) Annual Report, which includes the proposed FY22 school budget and annual meeting warning, will be available online at <https://huusd.org>.

Copies may also be available at any HUUSD school or town office; call ahead for availability and access, due to COVID-19.

The HUUSD school board will hold an annual meeting, which will include information about the budget, on **March 1, 2021 at 6 PM via Zoom**. Visit <https://huusd.org> for the link.

On **March 2, 2021**, the budget vote will be by Australian ballot in all six towns. Contact the Town Clerk about early voting.

WAITSFIELD INFORMATION DIRECTORY

EMERGENCY NUMBERS

POLICE	911
CONSTABLE	Vacant
FIRE (TO REPORT A FIRE ONLY)	911 or 496-2400
AMBULANCE (FOR EMERGENCY ONLY)	911 or 496-3600
MAD RIVER VALLEY HEALTH CENTER	496-3838

OTHER NUMBERS

Ambulance Information	MRVAS	496-8888	
Dogs - Lost & Found	Dog Warden	Vacant	
Education - Schools	Superintendent of Schools	496-2272	
	Elementary School	496-3643	
	Harwood Union High School	244-5186	
Evergreen Place		496-2020	
Fire Chief	Merrill "Tripp" Johnson	496-6956	
Fire Station (non-emergency)		496-2403	
Fire Warden	Adam Cook	496-6956	
Game Warden (hunting/fishing)	c/o State Police Dispatch	496-2262	
Green Mountain Power Corp.		223-5235	
Highway/Roads	Town Garage	496-8897	
Hospital (Central Vermont Hospital (CVH) - Berlin)		229-9121	
Hospital (Fletcher Allen - Burlington)		658-3456	
Library		496-4205	
M.R.V. Senior Citizens		496-2543	
Planning & Zoning Administrator	Annie Decker-Dell'Isola	496-2218	x 4
Poison Control (Burlington)		658-3456	
Selectboard	Town Administrator	496-2218	x 5
Sheriff	Washington County Sheriff	223-3001	
State Highway	District 6	828-2687	
State Highway	District 5	655-1580	
State Police	Dispatch	229-9191	
Town Administrator	Trevor Lashua	496-2218	x 5
Town Clerk	Jennifer Peterson	496-2218	x 3
Town Health Officer	Fred Messer	496-3566	
Town Treasurer	Sandra Gallup	496-2218	x 2
State Representative	Katherine "Kari" Dolan	496-5020	
	Maxine Grad	496-6104	
Washington County Senators	Ann Cummings	828-2241	
	Andrew Perchlik	279-0471	
	Anthony Pollina	828-2241	

TOWN WEB SITE: www.waitsfieldvt.us

Please keep this page by your phone.