



Agenda for Regular City Council Meeting

City Council Chambers, City Hall
Wednesday, September 23, 2015
6:30 P.M.

- 1) **5:30 P.M.** Mowatt Property Site Visit - 12 Main Street
 - a) The parties and Council have agreed to postpone the site visit to the October 28th meeting.
- 2) **6:30 P.M.** Televised Portion of Meeting Begins
- 3) Call to Order by the Mayor
- 4) 15-240. Review and Approve Agenda
- 5) 15-241. General Business and Appearances
- 6) 15-242. Consideration of the Consent Agenda:
 - a) Consideration of the Minutes from the September 9, 2015 City Council Meeting. 
 - b) Adoption of Resolution authorizing the Planning Director and Planning Commission Chair to apply for a Municipal Planning Grant to revise the City Comprehensive Plan. It is estimated this project will cost \$20,000, of which this grant will pay \$14,000. The City's required match is \$6,000 which will be added to the FY17 Budget request. The money will be available in January 2016, and the project must be completed by May 2017. 
 - c) Detailed Budget Summary Reports for the General Fund, Water Fund, Sewer Fund, Cemetery Fund, Parks Fund, Parking Fund, Senior Center Fund and District Heat Fund for the period ending August 31, 2015. 
 - d) Payroll and Bills

- 7) 15-243. Mowatt Hearing
- a) The parties and Council have agreed to postpone the hearing on necessity until the October 28th meeting.
- 8) 15-244. Second Master Plan Public Hearing. 
- a) This will be the second of two required public hearings to readopt the Montpelier Master Plan. This plan is being readopted with only minor amendments which are necessary to meet recent changes to state law.
- b) Recommendation: Conduct the second Public Hearing; readopt the City's Master Plan.
- 9) 15-245. Discussion with members of the Community Fund Board regarding their timelines, methods and criteria used to invite and evaluate grant requests.
- a) This will also be an opportunity for Council to review their expectations and how they would like to see the board function in terms of policies, procedures, and philosophy.
- c) Recommendation: Discussion; possible direction to the board/staff.
- 10) 15-246. Update on the local opiate situation.
- a) Chief Facos and Corporal Wade Cochran will be presenting to Council.
- b) Recommendation: Receive update; opportunity for discussion.
- 11) 15-247. Appointments to the City's Design Review Committee 
- a) Staff advertised for two vacancies: a 3-year regular term which will expire in October 2018; and a one-year Alternate term which will expire in September, 2016.
- b) The only responses received came from Theodore Blair Fetter who is seeking reappointment to the 3-year term; Liz Pritchett who is seeking reappointment to the 1-year Alternate term; and Warren Vail, III who is willing to serve on either the Design Review Committee or the Historic Preservation Commission.

- c) Recommendation: Opportunity to speak with the applicants; since no one applied for the Historic Preservation Commission, Council might consider reappointing both current members to their respective terms on the DRC and consider Mr. Vail for the vacancy on the Historic Preservation Commission.

12) 15-248. Appointment to Montpelier's Historic Preservation Commission.

- a) Helen Husher, whose 3-year term doesn't expire until September, 2016, has decided to resign.
- b) Staff advertised but did not receive any letters of interest, other than Mr. Vail's e-mail indicating that he'd be willing to serve on the DRC or the Historic Preservation Commission.
- c) Recommendation: City Council Members may choose to enter into Executive Session in accordance with Title I, §313, Executive Sessions, (3) *The appointment or employment or evaluation of a public officer or employee*, to discuss this appointment; either way, announce the appointment or possible direction to staff.

13) 15-249. Appointments to the City's Planning Commission.

- a) Staff advertised for the two vacancies: both are 2-year terms which will expire in September, 2017.
- b) The two responses received were submitted by the current members, Tina Ruth and Jon Anderson, both seeking reappointment.
- c) Recommendation: Opportunity to speak with the applicants; reappointments.

14) 15-250. Appointment to the Montpelier Housing Authority Board.

- a) Each year, one board member's term expires in October; this year, it is John McCullough's.
- b) Staff advertised and received a request for reappointment from Mr. McCullough.
- c) Recommendation: Reappoint John J. McCullough, III for another 5-year term.

- 15) 15-251. Appointment of a Montpelier High School student to the City's Conservation Commission 
- a) On December 3, 2008, Council adopted an Amendment Resolution which created seats on the Commission for two (2) ex-officio youth (age 15-18) members with renewable one-year terms.
 - b) Staff was notified in January of this year that Isaac Mears had been participating and continues to do so. Asa Richardson-Skinder has recently indicated that he would also like to serve on the Commission.
 - c) Recommendation: Opportunity to meet Asa; appoint him to a 1-year term as an ex-officio youth member to the Conservation Commission.
- 16) 15-252. Council Reports
- 17) 15-253. Mayor's Report
- 18) 15-254. City Clerk's Report
- 19) 15-255. City Manager's Report
- a) Discussion of November 11th Regular City Council Meeting
 - b) Update on Status of City Council Goals
- 20) *Adjournment*



MASTER PLAN MONTPELIER, VERMONT

**Montpelier Planning Commission
enVision Montpelier Stakeholders
Department of Planning and Community Development
September 23, 2015 (DRAFT #2)**



Alexandria Heather, Montpelier resident

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Introduction

The Montpelier Master Plan is a comprehensive long-range guide to growth and change in the Capital City of Vermont. This document is intended to establish a framework for accomplishing community aspirations and City development. It describes present conditions and states goals, targets or measurable benchmarks towards goals, and strategies or steps to achieving each target. In its entirety, the Master Plan synthesizes a vision for what the community can be in the future and charts a course to achieve that vision.

Master Plan Process

Citizen input has been critical in the creation of this document. enVision Montpelier, a community driven, long-range planning initiative began in 2007. Stakeholders in the process were

Earth Charter Principles: *Relevant Earth Charter principles are located in blue boxes throughout the Master Plan. The principles have served as illustrative guide posts for the planning process.*

identified as part of a large scale visioning process that engaged over 800 people in questions about the future of the city. Regular stakeholder meetings were held monthly over the first year, and bi-monthly during the second year. The planning process has followed a methodology inspired and informed by the Earth Charter, a global statement of principles for a sustainable and peaceful world. The City Council endorsed the Earth Charter in 2001, the first state capital to do so. The goal of enVision Montpelier has been to write a sustainable community plan, a plan that describes how residents can meet their current needs while also planning to meet the needs of future generations.

enVision Montpelier 30-100 Year Vision Statement

Montpelier is a small and vibrant community nestled in the mountains of central Vermont. With foresight and determination, we are poised to do great things in the decades to come.

Our vision is to excel as a creative and sustainable community. More specifically, we seek to safeguard the natural environment and enhance our small-town setting. We aspire to strengthen community ties and expand civic participation. We aim to encourage learning and cultivate good jobs.

Together, we will strive to meet present needs and leave a worthy legacy to future generations. We hope that other communities might take inspiration from our vision and values — and the ways we put them into action.

In addition to the visioning process and the monthly stakeholder meetings, the Planning Commission convened five committees, each based on the systems in our communities that meet

our needs. The committees include Economics & Livelihoods, Governance, Infrastructure & the Built Environment, Natural Environment, and Social & Human Development. Each group held monthly meetings and worked to write goals, targets, and strategies related to their topic area. To do this, committee members met with a large number of community groups to get a sense of their priorities for the city.

Because Montpelier serves as the economic, social, and cultural center of the Central Vermont region, the Economics & Livelihoods Committee wrote goals for this area that speak to creating high quality jobs, adequate income, a healthy and vibrant downtown, regional cooperation, and entrepreneurship. In order to design strategies to achieve these goals, the stakeholder committee invited businesses to morning meetings, asked organizations who work with unemployed and low income residents, schools, community leaders, and citizens what they saw needed in the community.

The Governance Committee worked to encompass ideas of civic engagement, empowerment, equity, access to information, and the ability to resolve community conflicts adequately. To consider the goals and strategies for this area, the stakeholder committee consulted with organizations that serve populations who traditionally have problems with access, organizations that serve low income populations, and organizations that help community members resolve conflict. The committee also invited citizens, politicians, representatives of political parties, City Councilors, city staff, and many others to join the discussion.

Who We Are

Montpelier's people are drawn together by a shared sense of purpose and place. Along the banks of the Winooski and in the green hills that rise above it, the changing seasons and the landscape allow us to hike, fish, bike, and ski within the city limits. Our historic downtown is where we shop for local goods, eat healthy food from nearby farms, and chat with old friends and new acquaintances on sidewalks and street corners.

Our creative spirit is inspired by the many writers, artists, dancers, actors, musicians, and chefs in our midst. Our farmers and architects are lighting the way to healthier, more sustainable lifestyles. Our educators kindle our curiosity, add to our knowledge, and bring national recognition to our schools and colleges. We honor those who have long shaped our community, and welcome newcomers into our circle. Our children grow and thrive in a safe and friendly environment.

Our sense of what's possible spurs us to reach out to the world beyond our borders. As the state capital, we are home to government institutions, nonprofit groups, and businesses that work to strengthen communities near and far.

We are increasingly aware of our relationship with the earth, and of the urgent need to preserve its beauty and vitality. We are determined to fight prejudice and exclusion and to embrace those among us who are hungry, ailing, lonely, or different. We are intent on securing avenues for everyone—young and old, rich and poor—to have a voice in setting priorities, resolving conflicts, and shaping decisions in the years ahead.

Stakeholders in the Infrastructure & Built Environment Committee asked how we'll create and distribute energy, communications technology, housing, food, transportation, water services, wastewater treatment, waste reuse and recycling, and public facilities. To try and answer these questions, the Committee worked with energy experts, Department of Public Works staff, housing specialists, solid waste professionals, and many others.

Recognizing that increasing populations are putting a strain on limited resources all over the globe, the Natural Environment Committee created strategies to reduce overconsumption, waste, and use of non-renewable resources. For Montpelier, the natural environment section of the plan covers ideas of water quality, maintenance of habitat and biodiversity, land use patterns, flood protection, waste diversion, and other areas of interest. The stakeholder committee consulted with the Conservation Commission and many of the renowned environmental organizations in the community to determine what the most pressing environmental issues are and how to work to resolve them.

Social systems and human development is about education, recreation, health; it's about the creativity we express in the world through the arts, music, and cultural pursuits, and the shared sense of community that is so important to our small town life. The values we develop drive the choices we make, both as individuals and collectively, so the social and human development of the city is critically important. Stakeholders engaged the arts community, consulted with the school board, parents, and students, convened the leaders in the faith community, and spoke with health care providers, police, and emergency personnel to create the social systems and human development piece of the plan.

Once the committees consulted the necessary community groups and drafted goals, targets, and strategies for their topic area, another large, public meeting was held. At this meeting, community members were asked to choose their top five priorities from each topic area. In addition to the public meeting, community members had the opportunity to cast votes for their priorities on-line. Over 400 community members shared their priorities for the future.

As the top priorities for each topic area were determined, the recommendations sections of this plan began to take shape. The top priorities, those with the nearest date are found at the beginning of the recommendation sections and those that are less of a priority to the community, have farther reaching dates and are found towards the end of the recommendation sections. Responsible parties are identified for all (short, mid, and long term) strategies in the plan.

The top three (or four, in the case of a tie) priorities for each topic area, as determined by the number of votes received:

Natural Environment Top Priorities (based on 143 votes):

1. Develop and extend a wagon-wheel network of trails throughout downtown Montpelier and to other neighboring communities. For example, establish a trail at Sabin's Pasture that links to National Life and U-32 ski trails.
2. Use the rural-urban fringe to create new, living landscapes. Provide opportunities to regenerate land and develop communities using the best available knowledge in building, landscape design, and management practices.

3. Establish priorities and adopt tools for open space and natural resource protection, including fee purchase, transfer or purchase of development rights, acquisition of easements conservation overlay districts, or other appropriate zoning

Infrastructure & the Built Environment Top Priorities (based on 184 votes):

1. Implement a municipally owned fiber-optic system to extend affordable telecommunications to all residents, businesses, and institutions within the community.
2. The City of Montpelier establishes a biomass district energy CHP (combined heat and power) facility in downtown to serve downtown residents, municipal buildings, and the Capitol Complex.
3. Identify problem areas of roadways, sidewalks, and bike paths and provide maintenance when needed. Utilize reports, such as the Growth Center Designation, which identify problem roadways and provide suggestions for improvement.

Economic & Livelihoods Top Priorities (based on 154 votes):

1. Create opportunities such as, but not limited to:
 - Renewable biomass district energy;
 - Energy efficiency;
 - Energy efficient and low-impact building;
 - Public transit;
 - Waste reuse and recycling.
2. Foster an environment that attracts and retains talented and creative people by:
 - Supporting and encouraging existing innovators, such as local artists, creative institutes, and entrepreneurs;
 - Providing access to the kind of technology that facilitates communication and creativity;
 - Respecting and celebrating diversity; and
 - Increasing affordable studio space.
3. Provide more “place-based,” experiential, and out-of-school educational opportunities for all ages, including internships, work-study programs, and community service requirements.
4. Enhance programs and supports that help unemployed and low-income people achieve economic self-sufficiency. Urge the not-for-profit sector, businesses, and government to use a collaborative and shared investment approach to develop and implement:
 - Self-advocacy programs for the unemployed and low-income to address issues that perpetuate poverty;
 - Adequate training, education, life skills development, financial management, job preparation and job placement services;
 - Programs that teach cost-saving strategies relating to consumption patterns;
 - Various employment supports, including transportation subsidies, child care and eased eligibility levels for health benefits;
 - Early childhood development supports that help parents provide children with healthy environments;
 - Programs that increase access to quality food sources; and
 - Affordable housing supports, including eased eligibility levels for mortgages and subsidized interest rates.

Governance Top Priorities (based on 175 votes):

1. The City creates a model of engagement that reflects the diversity of the community, by reaching out to underserved populations through a variety of methods.
2. City Council considers voting District Changes based on both equitable population distribution and the neighborhoods.
3. The City supports restorative justice programs and alternative models of dispute resolution and community service offered by the Community Justice Center.

Social & Human Development Top Priorities (based on 108 votes):

1. Foster and accommodate social interaction and a range of activities in which Montpelier residents of all ages, abilities, and backgrounds can participate.
2. Ensure Montpelier residents have access to a wide variety of health care services in a number of different forms.
3. Actively encourage and nurture the involvement of residents in neighborhood and community events and activities.

Once the priorities or the order of the recommendations for each topic area were determined, the enVision Montpelier Steering Committee and the Planning Commission worked to refine all goals, targets, and strategies and flesh out the implementation possibilities.

National Citizens Survey

During 2009, The City worked with the National Research Center, Inc. and the International City/County Management Association to conduct a statistically valid survey about the opinions and perspectives residents have about city government and the quality of life in Montpelier.

The survey report provides the opinions of a representative sample of residents about community quality of life, service delivery, civic participation and unique issues of local interest. Since the National Citizens Survey will be administered again in 5 years, it is a convenient measure of progress. Therefore, throughout the Master Planning process, results from the National Citizens Survey or the found opinions of Montpelier residents have been used to shape and define set targets for the future.

Survey Findings

Most residents experience a good quality of life in the City of Montpelier and believe the City is a good place to live. The overall quality of life in the City of Montpelier was rated as “excellent” or “good” by 85% of respondents. About eight in ten report they plan on staying in the City of Montpelier for the next five years.

A variety of characteristics of the community was evaluated by those participating in the study. Among the characteristics receiving the most favorable ratings were air quality, the overall image or reputation of Montpelier, quality of the overall natural environment and the cleanliness of Montpelier. The characteristics receiving the least positive ratings were the availability of affordable quality housing, amount of public parking and employment opportunities.

Ratings of community characteristics were compared to the benchmark database. Of the 31 characteristics for which comparisons were available, 17 were above the benchmark comparison, four were similar to the benchmark comparison and ten were below.

Residents in the City of Montpelier are very civically engaged. While about half had attended a meeting of local elected public officials or other local public meeting in the previous 12 months, 96% had provided help to a friend or neighbor. A majority had volunteered their time to some group or activity in the City of Montpelier, which was higher than the benchmark.

In general, survey respondents demonstrated trust in local government. A majority rated the overall direction being taken by the City of Montpelier as “good” or “excellent.” This was similar to the benchmark. Those residents who had interacted with an employee of the City of Montpelier in the previous 12 months gave high marks to those employees. Nearly all rated their overall impression of employees as “excellent” or “good.”

On average, residents gave generally favorable ratings to most local government services. City services rated were able to be compared to the benchmark database. Of the 34 services for which comparisons were available, 19 were above the benchmark comparison, ten were similar to the benchmark comparison and five were below.

A Key Driver Analysis was conducted for the City of Montpelier which examined the relationships between ratings of each service and ratings of the City of Montpelier’s services overall. Those key driver services that correlated most strongly with residents’ perceptions about overall City service quality have been identified. By targeting improvements in key services, the City of Montpelier can focus on the services that have the greatest likelihood of influencing residents’ opinions about overall service quality. Services found to be influential in ratings of overall service quality from the Key Driver Analysis were:

- Police services
- City parks
- Public schools
- Street repair
- Land use, planning and zoning

Of these services, the area deserving the most attention may be that which was below the benchmark comparison: street repair. For police services, city parks, public schools and land use planning and zoning services, the City of Montpelier is above the benchmark and should continue to ensure high quality performance.

Consistency with Act 200

The Montpelier Master Plan has been prepared with close attention to the requirements of Title 24 VSA *Chapter 117*, Subchapter 5. That subchapter outlines the content and process for approving a master plan. Specific requirements are outlined for a plan to be consistent with the Act. Briefly, those requirements include:

- *A statement of objectives, policies and programs:* All
- *A land use plan:* See Chapter 3&4
- *A transportation plan:* See Chapter 4
- *A utility and facility plan:* See Chapter 4
- *A statement on preservation of rare and irreplaceable natural areas, scenic and historic resources:* See Chapter 3&4
- *An Education facilities plan:* See Chapter 7
- *A program for implementation:* See Chapter 8
- *A statement indicating how the plan relates to development trends and plans for adjacent municipalities and the region:* See Chapter 4
- *An energy plan:* See Chapter 4
- *A housing element:* See Chapter 4

Table 1-1: Master Plan Consistency with Act 200 Goals in 24 V.S.A. §4302

Goal	Master Plan
(a) General	All
(b) Continuing Planning Process	
(1) To establish a coordinated, comprehensive planning process and framework to guide decisions by municipalities, regional planning commissions, and state agencies.	All
(2) To encourage citizen participation at all levels of the planning process, and to assure that decisions shall be made at the most local level possible commensurate with their impact.	All
(3) To consider the use of resources and the consequences of growth and development for the region and the state, as well as the community which it takes place.	All
(4) To encourage and assist municipalities to work creatively together to develop and implement plans.	All
(c) Specific Goals	
(1) To plan development so as to maintain the historic settlement pattern of compact village and urban centers separated by rural countryside.	Chapter 4, Page 113
(A) Intensive residential development should be encouraged primarily in areas related to community centers, and strip development along highways should be discouraged.	Chapter 4, Page 113
(B) Economic growth should be encouraged in locally designated growth areas, or employed to revitalize existing villages and urban centers, or both.	Chapter 5, Page 113
(C) Public investments, including the construction or expansion of infrastructure, should reinforce the general character and planned growth patterns of the area.	Chapter 4

(2) To provide a strong and diverse economy that provides satisfying and rewarding job opportunities and that maintains high environmental standards, and to expand economic opportunities in areas with high unemployment or low per capita incomes.	Chapter 5, 7
(3) To broaden access to educational and vocational training opportunities sufficient to ensure the full realization of the abilities of all Vermonters.	Chapter 5, 7
(4) To provide for safe, convenient, economic and energy efficient transportation systems that respect the integrity of the natural environment, including public transit options and paths for pedestrians and bicyclers.	Chapter 4, Page 82, 82, 97
(A) Highways, air, rail and other means of transportation should be mutually supportive, balanced and integrated.	Chapter 4
(5) To identify, protect and preserve important natural features of the Vermont landscape, including:	Chapter 3
(A) significant natural and fragile areas;	Chapter 3, Page 37, 43, 48, 51
(B) outstanding water resources, including lakes, rivers, aquifers, shore lands and wetlands;	Chapter 3, Page 30, 48, 49
(C) significant scenic roads, waterways and views;	Chapter 3, 4, Page 26, 48, 49
(D) important historic structures, sites, or districts, archaeological sites and archeologically sensitive areas.	Chapter 4, Page 76
(6) To maintain and improve the quality of air, water, wildlife and land resources.	Chapter 3, Page 37, 48, 49, 50
(A) Vermont's air, water, wildlife, mineral and land resources should be planned for use and development according to the principles set forth in 10 V.S.A. §6086(a).	Chapter 3
(7) To encourage the efficient use of energy and the development of renewable energy resources.	Chapter 4, Page 116
(8) To maintain and enhance recreational opportunities for Vermont residents and visitors.	Chapter 3, Page 43
(A) Growth should not significantly diminish the value and availability of outdoor recreational activities.	Chapter 3, Page 113
(B) Public access to noncommercial outdoor recreational opportunities, such as lakes and hiking trails, should be identified, provided, and protected wherever appropriate.	Chapter 3, Page 43
(9) To encourage and strengthen agricultural and forest industries.	Chapter 5, Page 47, 113

(A) Strategies to protect long-term viability of agricultural and forest lands should be encouraged and should include maintaining low overall density.	Chapter 3, Page 47, 113, 174
(B) The manufacture and marketing of value-added agricultural and forest products should be encouraged.	Chapter 5, Page 150, 173
(C) The use of locally-grown food products should be encouraged.	Chapter 5, Page 150, 172
(D) Sound forest and agricultural management practices should be encouraged.	Chapter 3, Page 150, 171
(E) Public investment should be planned so as to minimize development pressure on agricultural and forest land.	Chapter 3
(10) To provide for the wise and efficient use of Vermont's natural resources and to facilitate the appropriate extraction of earth resources and the proper restoration and preservation of the aesthetic qualities of the area.	Chapter 3, Page 70
(11) To ensure the availability of safe and affordable housing for all Vermonters.	Chapter 4, Page 110, 112
(A) Housing should be encouraged to meet the needs of a diversity of social and income groups in each Vermont community, particularly for those citizens of low and moderate income.	Chapter 4, Page 110, 112
(B) New and rehabilitated housing should be safe, sanitary, located conveniently to employment and commercial centers, and coordinated with the provision of necessary public facilities and utilities.	Chapter 4, Page 110, 112
(C) Sites for multi-family and manufactured housing should be readily available in locations similar to those generally used for single-family conventional dwellings.	Chapter 4, Page 110, 112
(D) Accessory apartments within or attached to single family residences which provide affordable housing in close proximity to cost-effective care and supervision for relatives or disabled or elderly care persons should be allowed.	Chapter 4, Page 131
(12) To plan for, finance and provide an efficient system of public facilities and services to meet future needs.	Chapter 4, 7
(A) Public Facilities and services should include fire and police protection, emergency medical services, schools, water supply and sewage and solid waste disposal.	Chapter 4, 7
(B) The rate of growth should not exceed the ability of the community and the area to provide facilities and services.	Chapter 4, Page 113
(13) To ensure the availability of safe and affordable child care and to integrate child care issues into the planning process, including child care financing, infrastructure, business assistance for child care providers, and child care work force development.	Chapter 5, 7 Page 192, 210

Background

Development History

Although little is known of the earliest settlement of the area by Native Americans, we do know that about 6,000 years ago, warm, dry weather encouraged the spread of population into the upper Winooski River Valley. By the year 1200, extensive settlements developed throughout the region and were linked by trading networks. The rich floodplains and relatively warm southern exposures were conducive to settlement. After the arrival of European settlers between 1600 and 1800, war, disease, and dispersal virtually destroyed Native American settlement. However, early investigators, in the mid-1800's, reported burial mounds and other evidence of Native Americans. Otherwise, material evidence is limited to three recorded sites in the Vermont Archeological Inventory. All of these were random, chance finds of stone tools and spear points. This lack of evidence is probably due to intensive development in highly sensitive areas and past flooding which wiped out remains.

In contrast to prehistoric archaeology, historic archaeology is well documented. The earliest settlement lies west of the North Branch River along Elm Street, where Colonel Davis built a log cabin in 1787 or '88. Although much of the earliest Montpelier has been replaced, significant evidence of our early settlement remains, much of it buried and waiting to be discovered.

Montpelier was originally chartered in 1781 as a grant to settlers from Massachusetts. The first settlement was established along the North Branch in 1787, during the time Vermont was an independent republic. Original grantors envisioned the main portion of the town growing on high ground around Montpelier Center, but the availability of transportation routes and mill sites attracted early settlement along the riverbanks. By the time statehood was achieved, and the settlement was organized as a town, Montpelier had a population of 113. The early years of the community saw rapid growth with an influx of settlers who built saw and grist mills, roads, schools, churches and inns.

By 1805 the town had a population of 1,200. In that year, the State Legislature sought a permanent home. Montpelier was selected because of its central location, and the support from local residents who provided land and money. A humble state house was constructed on State Street. This first legislative home was replaced in 1836 by a state house designed by Ammi B. Young, largely at the community's expense. This granite structure was gutted by fire in 1857. The present State House, designed by Thomas Silloway, was constructed on the same site in 1859.

In 1811, the growing town was selected to serve as shire town for Washington County. In 1828, the financial service sector was established by the Vermont Mutual Fire Insurance Company. In 1848, the National Life Insurance Company was established, followed by the Union Mutual Fire Insurance company. Also by the mid-1800's, the railroad arrived which stimulated the business of the town. Thus, by the mid-nineteenth century, the principal economic components of the community, which continue to this day, were firmly established.

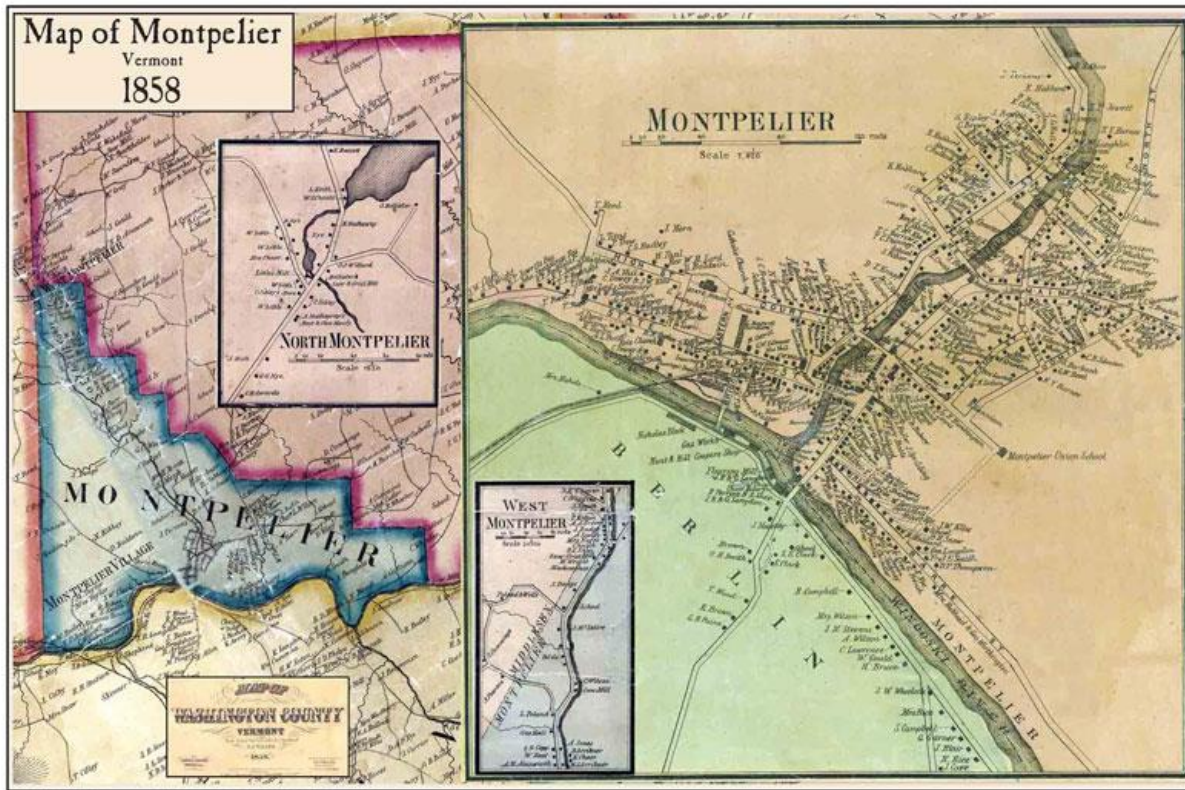


Figure 1: Montpelier in 1858

The configuration of the early village was strongly influenced by geography. As early as 1799, a bridge was constructed across the Winooski to Berlin. By 1858, the form of the main streets paralleling the rivers was developed. The downtown street pattern has changed very little since that time.

In 1849, Montpelier Village separated from the rest of the town, which was reorganized as East Montpelier.

After the Civil war, the antecedent of Vermont College moved to Montpelier from Newbury, Vermont, and became known as Montpelier Seminary. In 1936, it became Vermont Junior College, and in 1953 it was converted to Vermont College for Women. In 1972, the college was acquired by Norwich University.

As the bottom lands along the rivers became developed, homes were established along the surrounding hillsides, frequently on land claimed from the incredibly steep slopes.

Several natural disasters figure prominently in the development of the City. In 1875, a large fire destroyed many downtown buildings. In 1927, a great flood brought twelve feet of water at State and Main Streets and did great damage. Nearly all bridges connecting the banks of the North Branch and Winooski rivers were replaced after the flood. Many of these steel truss bridges are now considered landmarks in the community.

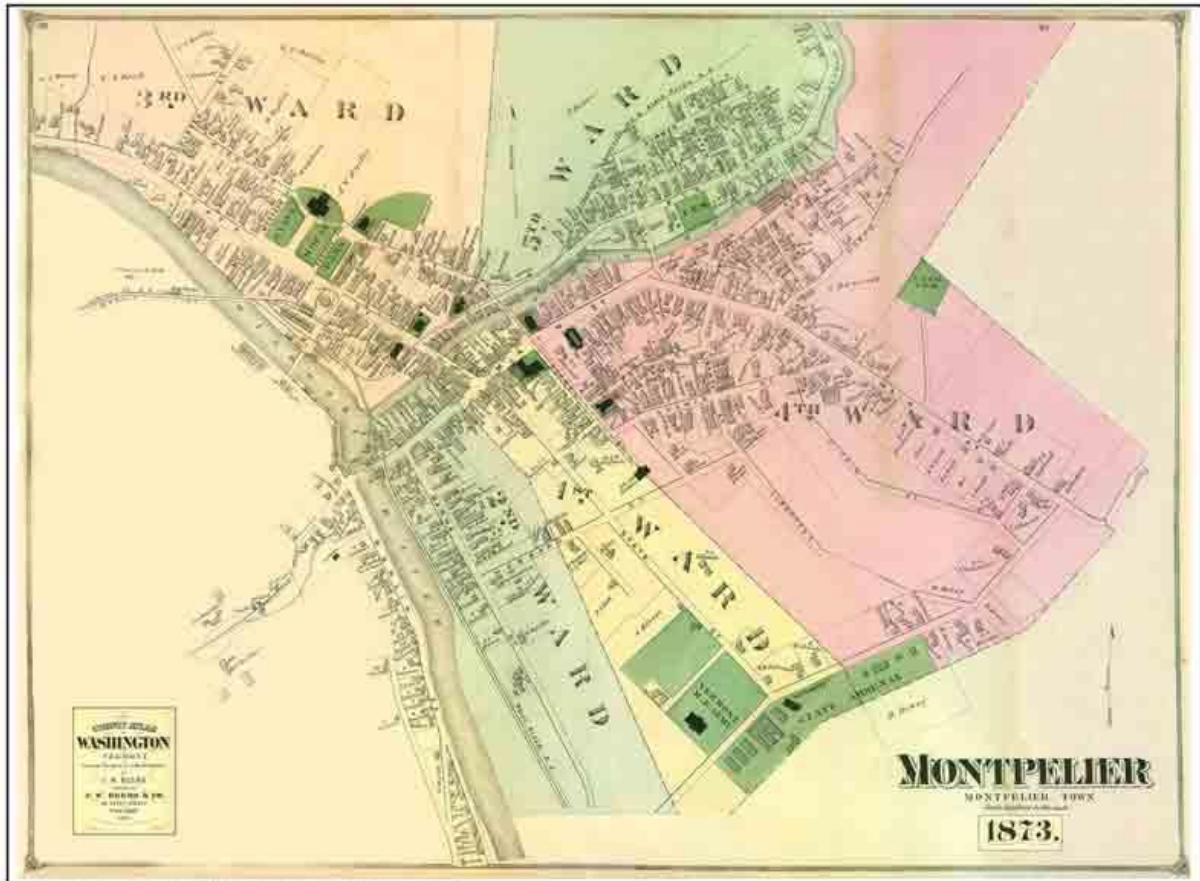


Figure 2: Montpelier in 1873

Montpelier in 1883 was a compact village with many features which exist today - the State House, County Courthouse, the Pavilion Hotel, many churches and the retail buildings of downtown. The view indicates that stone working was established in the town, as were tanneries and other small manufactories. By 1925, nine granite works were established in the City to refine stone from the famous quarries in Barre.

In 1895, Montpelier reorganized as a city. In 1898, the northern portion of the Town of Berlin on the southern bank of the Winooski chose to be annexed, and the present form of the city became established. At that time, what we now call Berlin Street was in actually in the town of Berlin and the Berlin Opera House was located near School Avenue.

In 1899, the City was given 134 acres of land by John E. Hubbard for use as a park. In 1911, additional land was donated where the present Hubbard Park tower stands. The park was expanded to its present size through a donation of 50 acres in 1991 by the Heney family.

The city grew slowly in the late nineteenth and early twentieth century during the period of intensive out-migration from the state to new lands in the West, or to industrial centers elsewhere in New England. Montpelier was already established as a government, market, service and industrial center in the region. When the automobile arrived, new state highways were routed to

the city limits, and traffic then circulated through the original streets. In 1954, a new bridge was constructed at Bailey Avenue which linked to an extension of Winooski Avenue, now Memorial Drive, and diverted some of the traffic from the downtown area.

Remarkably, Montpelier's residential population has been stable at a little over 8,000 residents for the past 60 years. This is a significant factor in explaining why Montpelier has maintained its small and friendly character, making it the special community we cherish as a place to live, work, and raise our families. However, during the same period, the number of people employed in Montpelier has grown from 3,800 in 1940 to about 9,000 in 1999*. This influx of commuters who come to work in Montpelier is a significant factor in explaining the changing character of the city, bringing increased traffic congestion and increased demand for parking and housing.

At the same time, Montpelier's role as a regional center for arts and entertainment continues to evolve. We have attracted many new restaurants to our community that are heavily patronized by our daytime workforce and many people from the surrounding communities into the evening hours. This has enriched the vitality of the downtown area.

State and Regional Context

Montpelier has a unique role as the capital of the State. Host of the state capital since 1805 the character of the community has been shaped by state government, which resides in the city and the people who work for the judicial, legislative and executive branches of government. In addition, several prominent insurance companies make their headquarters in Montpelier, drawing workers and visitors from around the region and the country. As the host of several institutions of higher learning, Montpelier has a flourishing culinary and cultural arts scene in the downtown. These institutions attract individuals from around the region, state and country.

As host of state and county government, as well as an employment and education center, Montpelier serves the region, and her population swells to 20,000 during the day. The regional role adds to the liveliness of the community and creates challenges in accommodating the daytime population and paying for the cost of services. The City of Montpelier has in common with a handful of other regional service centers in the state a demand for municipal services beyond what most communities of 8,000 provide.

As a result of these demands on the City, a number of different efforts to partner with adjacent towns to efficiently provide services have been undertaken. Consideration of regional fire and ambulance services were conducted in the mid 1990s; voluntary purchasing agreements and sharing of equipment were evaluated in 2003; consolidation of the school district with the surrounding district has been reviewed a number of times; Barre City, Berlin and Montpelier discussed creating a common water district in 2008; and an effort is underway in 2010 to merge the emergency services of Montpelier, Berlin, Barre City and Barre Town.

Regional commercial growth is accommodated in Montpelier as well as in other towns in the region, most notably Berlin. Resort development is located in the Mad River Valley towns of

*Vermont Department of Employment & Training, 1999.

Warren and Waitsfield to the west, and Stowe to the North. Residential development is dispersed throughout the region.

The map below shows Montpelier's regional relationship with respect to growth in the region. The concentration of state offices and insurance companies in Montpelier is balanced by the significant manufacturing sector in Barre.

With the opening of the interstate highway along the important transportation corridor of the Winooski River to Burlington, the Central Vermont region has begun to share the many regional functions with prosperous Chittenden County. Today a significant number of commuters from Montpelier travel daily to the employment centers of Chittenden County. In addition, many Vermonters commute to Montpelier for employment.

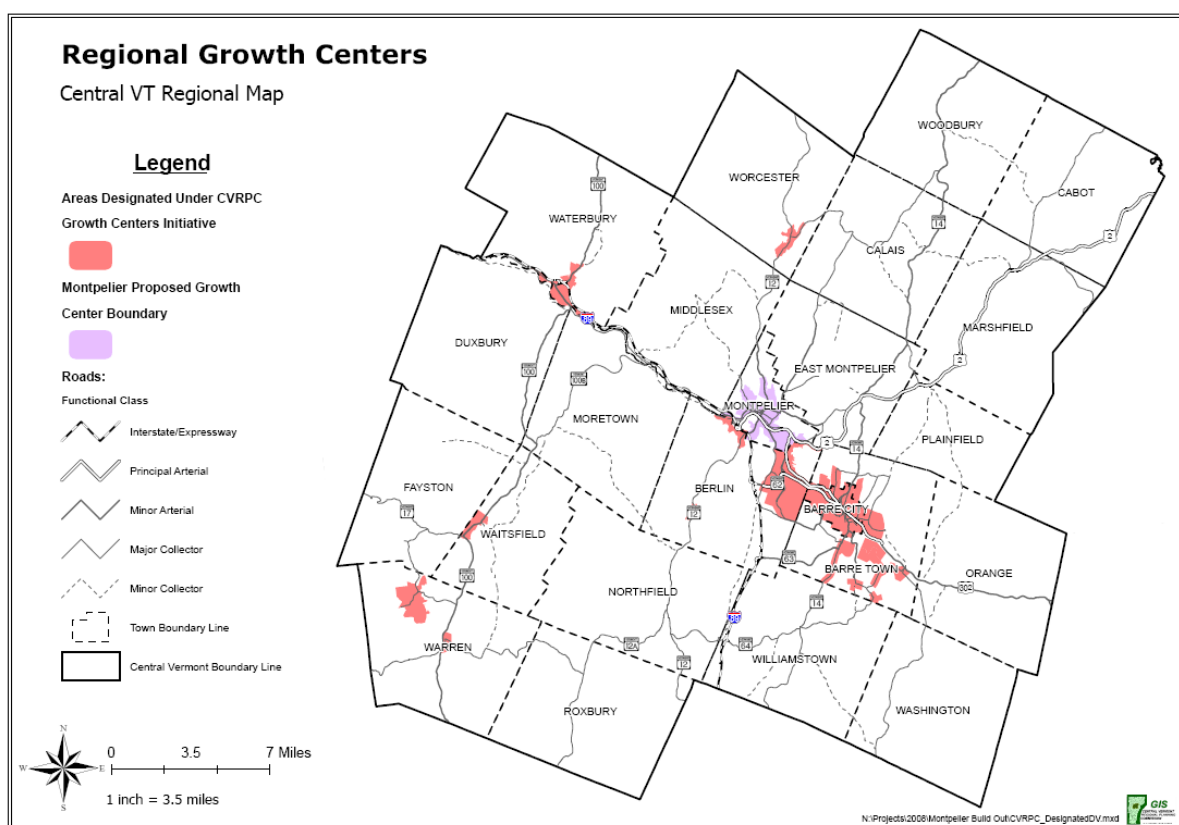


Figure 3: Central Vermont Regional Growth Centers

Montpelier, along with 22 other communities in Washington and Orange Counties, is a member of the Central Vermont Regional Planning Commission (CVRPC), created in 1967 under 24 VSA Chapter 117. CVRPC is an advisory planning agency charged with developing a comprehensive regional plan, providing assistance to communities on local planning issues and making recommendations on development. CVRPC is responsible under Act 200 for consultation, to help municipalities understand and implement the Act; and confirmation that municipalities are engaged in the planning process. Each city and town is granted one vote on the Central Vermont Regional Planning Commission, regardless of land area or population.

Montpelier's Magic

It is the active participation of residents in civic life that forms the foundation of Montpelier's magic. Not only do citizens participate in city government, but they also engage in a multitude of community organizations and activities.

The Montpelier Master Plan is rooted in the characteristics that make the City a special place to live, which are often taken for granted by local residents. Montpelier is unique in many ways, and these unique characteristics are worth protecting, because they embody the intangible qualities that make a place a home. The following characteristics should serve as the essential principals for growth and development in the future.

A City of Residential Neighborhoods: Montpelier's residents take pride in their neighborhood, and form lasting friendships with the people next door. Each neighborhood has a strong identity which needs support if the high quality of life in the city is to be maintained.

A City of History, Culture and Natural Beauty: The distinctive architectural quality of Montpelier's buildings and the human scale of the urban environment, in a magnificent natural setting, is a very special and unique resource. Rivers, wooded hillsides and ridges give the city unique form and character. *Arts, museums, history, and culture are also a vital part of the city.*

A Center of Government and Institutions: As state capital, county seat, and home to three institutions of higher learning, the importance of Montpelier extends well beyond the boundaries of the region, and creates a center of statewide significance.

A Center of Financial Service: As a regional center of trade, financial services have diversified the economic base which contributes to Montpelier's vitality. The banks, insurance companies, and financial advising firms that make up the financial service sector, provide the community with a number of employment opportunities and top notch services.

The 21st Century Economy: Increasingly, Montpelier is home to the Creative Economy, often housed in people's spare bedrooms, garages, and attics. Artists, computer programmers, writers, dancers, musicians, architects, designers, marketing professionals, telecommuters, and all manner of professionals work within walking distance of their bedroom and kitchen. The Green Economy has also found a home in Montpelier – renewable energy firms, design consultants, and others are locating here.

Another important economic trend, the LOHAS market*, which stands for Lifestyles of Health and Sustainability, has a strong presence. Complementary and Alternative Health Practitioners, organic food processors, and a strong outdoor recreation focus makes Montpelier a desirable location for people who want to walk their talk. These three areas will be the economic growth sector for the 21st Century, and our zoning needs to change to accommodate it more effectively.

* Lifestyles of Health and Sustainability (LOHAS) is a demographic defining a particular market segment related to sustainable living, "green" ecological initiatives, and generally composed of a relatively upscale and well-educated population segment.

Natural Environment

3.1 Natural Features

Natural Setting

Montpelier is located in the upper watershed of the Winooski River. This river cuts a path through the Green Mountains and connects the region with Chittenden County and the communities of the Champlain Valley. The surrounding Green Mountains play a key role in the landscape of the region and the city. Many of the higher peaks of the main range and of the Worcester Range are visible from within the city, including Camel's Hump, Worcester Mountain, and Mount Hunger. The North Branch River basin forms another watershed that shapes the city's northern reach, coming to confluence with the Winooski in the downtown.

Montpelier's natural setting is particularly attractive. Its location at the confluence of the Winooski and North Branch Rivers has influenced development not only along the valleys, but also on the hillside slopes that overlook the valley. Higher elevations are 400 to 500 feet above these valleys, providing a contrast strong enough to be apparent anywhere in the city.

Figure 4 indicates this general pattern of topography which shapes development and the city's image, form, and character. Montpelier's steeper slopes (Figure 5) provide a strong visual benefit and physical edge to the downtown area, and are an important feature which defines Montpelier's central business district. Vistas along several downtown streets, such as State and Main Streets, are terminated by the steeper wooded slopes that occur at the base of the surrounding hills.

Water Resources

Montpelier's Waterways

Montpelier's four rivers are important features within the city's landscape. The Winooski River meanders from east to west through the central area, and extends approximately four and one-half miles within the City limits. The smaller North Branch extends for a similar length to the city's northern border and the Wrightsville Reservoir. A small portion the city's southeastern boundary is formed by the Steven's Branch of the Winooski; the Dog River forms a portion of the western boundary.

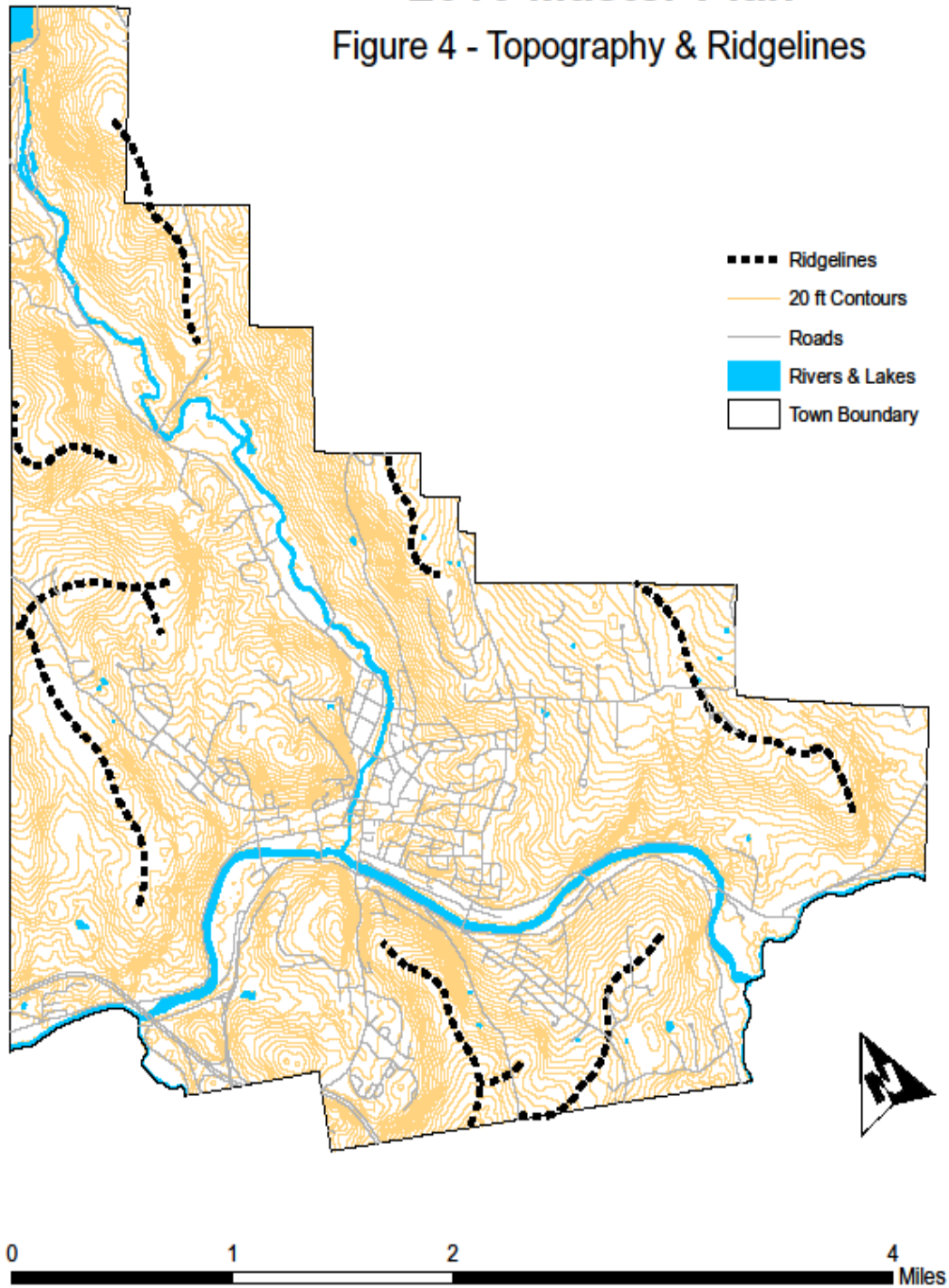
Earth Charter Principle II.5(e): *Manage the use of renewable resources such as water, soil, forest products, and marine life in ways that do not exceed rates of regeneration and that protect the health of ecosystems.*

Montpelier's zoning regulation includes provisions for the protection of streams and rivers, and the City also has extensive regulations concerning stormwater mitigation, both in the zoning and within the review role played by the Department of Public Works. In addition, site plan review provisions require the information about streams and rivers in any proposal, and applicants are directed to present a plan that protects these resources, both within the Growth Center boundary and outside it.

CITY OF MONTPELIER

2010 Master Plan

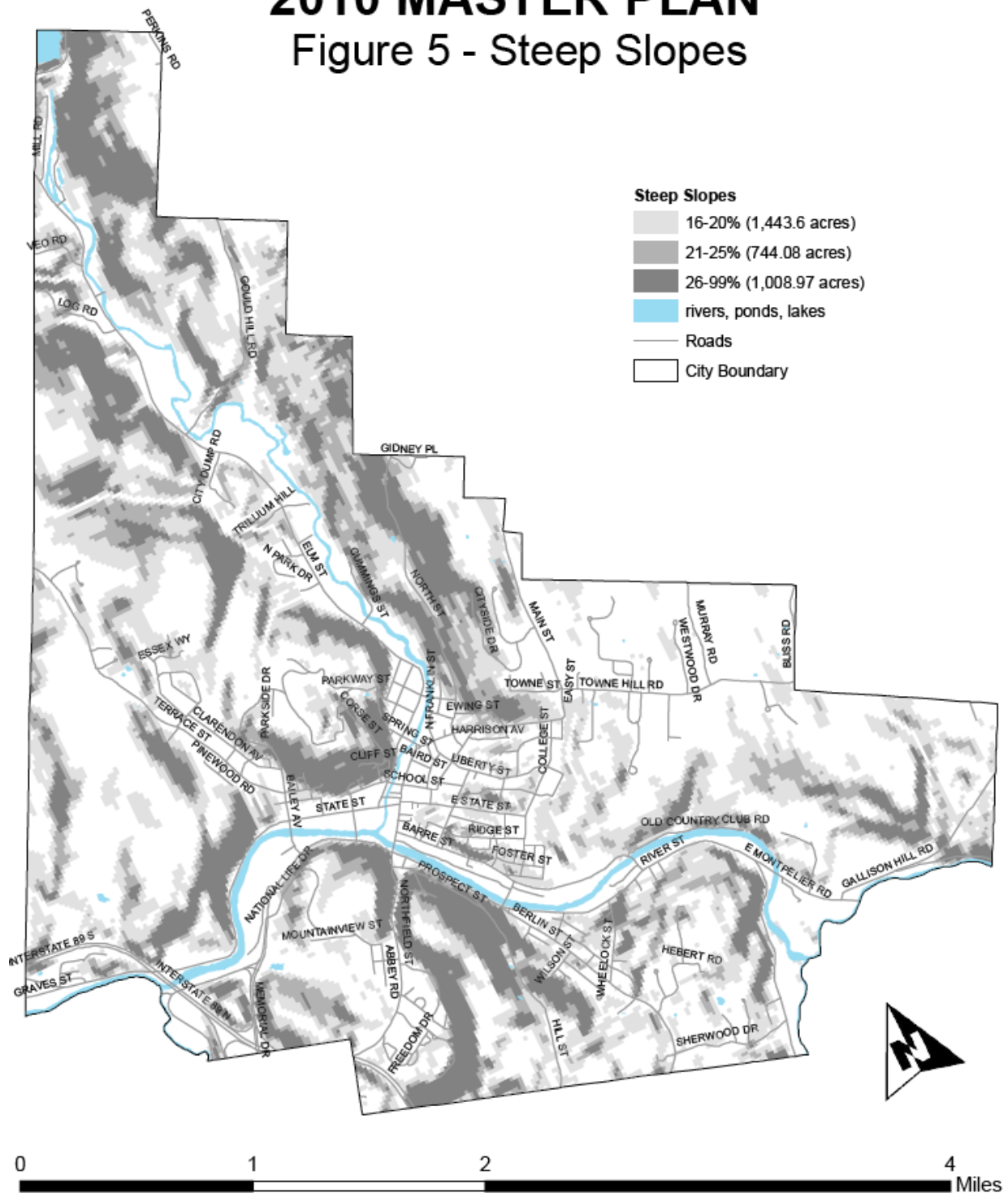
Figure 4 - Topography & Ridgelines



CITY OF MONTPELIER

2010 MASTER PLAN

Figure 5 - Steep Slopes



A number of additional resources are available to aid in the protection and restoration of Montpelier's local waterways. The North Branch of the Winooski Corridor Plan, prepared by Johnson Group, Inc., 2009, identifies potential restoration projects in the North Branch river system where a balance can be reached between human development and the river's health and well-being. The Winooski Basin Plan, in development in 2010, identifies watershed protection and restoration projects to protect the value of high quality water resources and restore the waters which do not meet the Vermont Water Quality Standards. Additionally, the Vermont Department of Environmental Conservation's (DEC) River Management Program has a number of resources, such as a technical river corridor planning guide, which aid in the planning, designing, and protecting of river corridors to accommodate stream meander and floodplain processes as the most economically and environmentally sustainable river management alternative.

Flood Mitigation

Although flooding along riverbanks, both from runoff and ice jamming, has been partly mitigated through flood mitigation programs implemented by the City, the potential for flooding still remains. According to the "Montpelier Flood Hazard Mitigation Plan" (July 1998), over 478 acres, or 7.2% of the entire city is in the 100-year floodplain; an additional 86.5 acres is in the 500-year floodplain. While most of the areas affected by flooding are near the waters' edge, nearly the entire downtown area is within the 100-year floodplain (Figure 6).

Earth Charter Principle I.2(a): *Accept that with the right to own, manage, and use natural resources comes the duty to prevent environmental harm and to protect the rights of people.*

The City's ongoing mitigation measures include early warning and emergency response, building and property improvements, and participation in programs such as the Community

Rating System (CRS), National Flood Insurance Program (NFIP), and Flood Mitigation Assistance Program through the Federal Emergency Management Agency (FEMA). In order to participate, our community must adopt and administer regulations that meet or exceed NFIP requirements. As a CRS community, we have worked hard to keep the floodplain regulations up to date and to work with landowners to make them aware of all the requirements.

The Planning & Zoning Administrator, as the CRS Coordinator, carries out a number of activities each year and then makes a submission to FEMA by the end of the year. Activities include: maintaining records of development in the floodplain and other information necessary to preserve the CRS flood hazard mitigation certification, and a mailing to each property owner in the floodplain, to lenders, and to realtors.

Montpelier is one in three communities in Vermont that participates in the CRS. The City's CRS rating is currently a Class 9. Class 9 gives Montpelier a premium discount of 5%. It is likely that the City will maintain the rating of Class 9. However, there is a possibility that Montpelier's rating may increase to a Class 8, which would give a discount of 10%. The Department of Planning and Community Development carried out a wide range of on-going flood hazard mitigation activities to reduce or eliminate losses to life and property due to flooding.

Additionally, in 2010, the Army Corp of Engineers (ACOE) began the Winooski River Flood Damage Reduction Project, a study to assist in protecting the City from flooding due to ice jams along the Winooski River. The ACOE, the State, the City and the consultant, Dubois and King, along with other agencies (Cold Regions Research and Engineering Laboratory and other Federal and State Agencies), will look at various project options and their permitting processes, in order to create a Project Management Plan. A cost/benefit analysis and environmental impact assessment of the various alternatives will also be included; however, the study does not currently include an implementation plan. The Project Management Plan is expected to be completed by 2013. At that time, the project will be permitted and ready to build.

Stormwater Management

Montpelier has traditionally relied on highly engineered stormwater management practices that channel stormwater quickly and efficiently away from the development site and into storm sewers, detention ponds or nearby water bodies. Such practices, however, can lead to increased flood losses, public safety hazards, sediment accumulation, erosion, and damage to expensive infrastructure.

In contrast, low-impact development (LID) stormwater management maintains natural drainage patterns on-site and retains more stormwater where it falls. For example, in lieu of a

municipal storm sewer serving a new subdivision's runoff needs, the development site can integrate lot-level practices throughout, such as maintaining native vegetation, incorporating rain gardens, and diverting water from downspouts into planting beds (and away from driveway surfaces). This type of integrated approach costs less than conventional methods because the total volume of runoff to be managed is significantly minimized, or even eliminated, when stormwater is absorbed into the soil, and evaporated and transpired from plant surfaces.* LID practices should be incorporated in the development process whenever possible in order to manage Montpelier's stormwater in a more effective and ecologically-sound manner.

Earth Charter Principle II.5(a): *Adopt at all levels sustainable development plans and regulations that make environmental conservation and rehabilitation integral to all development initiatives.*

A new generation of *green roofs* – roofs that are planted with anything from meadow grass to formal gardens - are becoming popular in cities around the world, and the studies that have been done on these new roof treatments demonstrate a spectrum of benefits to both the private and public sectors. Green roofs reduce the energy and costs of heating and cooling buildings, pull CO2 out of the atmosphere, minimize the stormwater runoff that goes into city collection

Earth Charter Principle II.7(c): *Promote the development, adoption, and equitable transfer of environmentally sound technologies.*

systems, reduce noise inside buildings, and make the roofs themselves last a lot longer because of the protection of the roofing materials the plants provide.

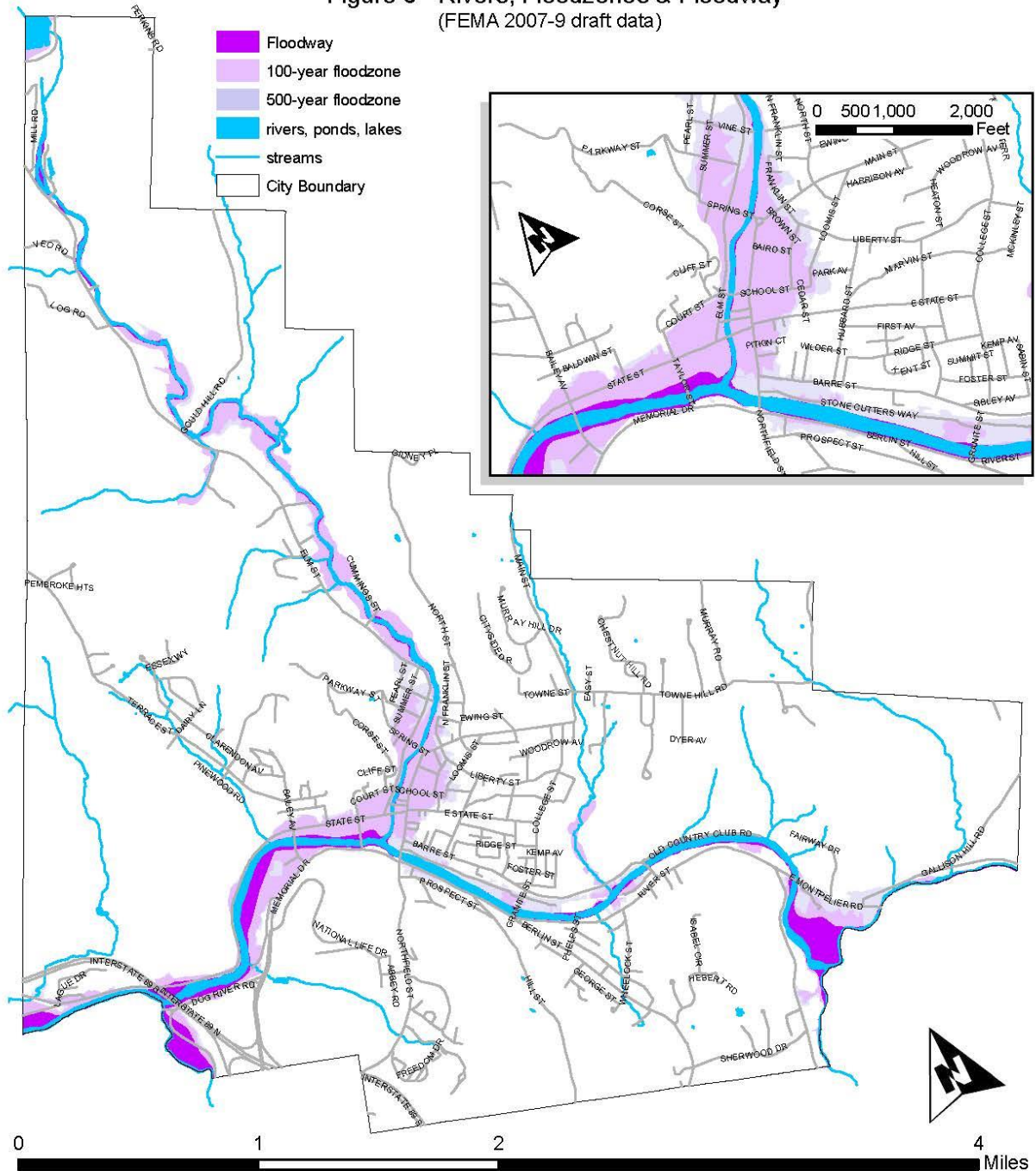
* For more information about low impact development in Vermont, see the Vermont League of City and Towns Municipal Assistance Center Technical Paper #5, "Managing Stormwater through Low Impact Development (LID) Techniques." http://resources.vlct.org/u/o_LID-secured.pdf

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Figure 6 - Rivers, Floodzones & Floodway

(FEMA 2007-9 draft data)



The extensive roofs are the lightest and easiest to maintain. Composed of a light soil of 1-7 inches with hardy plants like moss, sedum, and grasses, they typically weigh only 13 – 30 pounds per square foot. The semi-intensive and intensive roofs range from more designed roofs to real gardens with trees and shrubs. The semi-intensive and intensive roofs generally require flat surfaces, whereas the extensive variety can be built on flat roofs or roofs with a pitch up to 45 degrees.

The extensive roofs are designed to be low maintenance. They are planted with a mix of plants that can survive in dry, hot conditions and can withstand the sudden inundation from storms. Ideally, they are slightly sloped, so the water can drain naturally. While they're being installed and the plants are getting established, they take some watering and weeding. But after that, they might only need some fertilizer a couple times a year to make sure the plants stay healthy.

Municipal Water Service

The City of Montpelier distributes an average of 1 million gallons of water to Montpelier and Berlin residents each day. (Montpelier provides municipal water service to over 2,500 commercial and residential customers within the city limits and about 500 customers in Berlin Fire District 1, and the Montpelier Junction Railroad Station, the U-32 Junior/Senior high School, the Hill Top Apartments in Berlin, as well as four residences in Berlin. In addition, there is one private water system—a private well and storage tank serving the Murray Hill development. All other home owners are on private wells.)

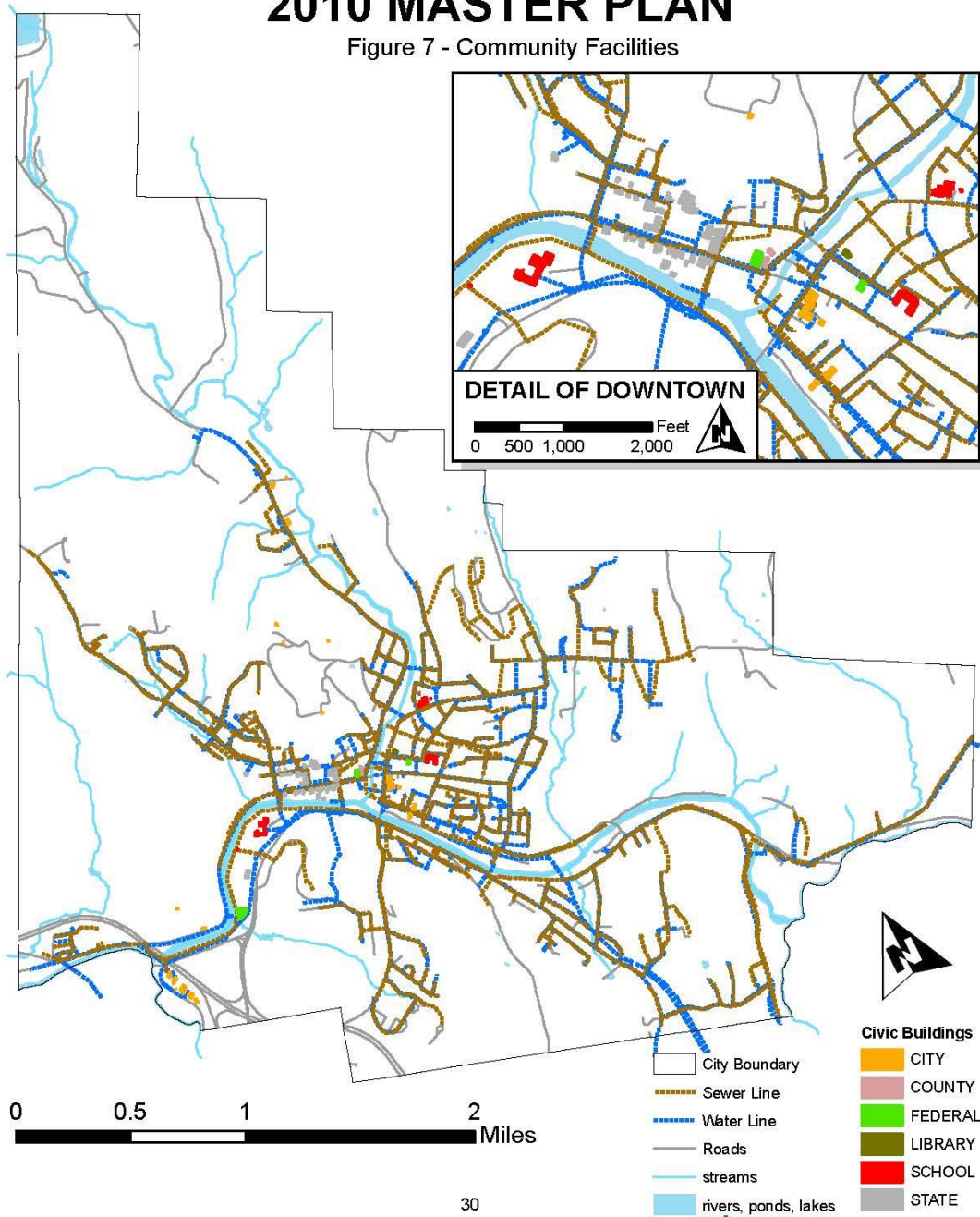
The city's municipal water is drawn by siphon from its source at Berlin Pond, and passes through a rapid sand filtration plant before being transmitted into the city's grid of mains. The system has capacity to about 900 feet. Special pressure districts operate in the Terrace Street area and on Towne Hill. Potential service areas are generally established below the 900 foot elevation, except where special infrastructure can be installed, as on Terrace Street and Towne Hill. The approximate existing service areas are shown in Figure 7.

The purity and security of its water supply is one of the city's greatest concerns. While Montpelier appears to have an adequate supply of water, there is some concern over the yield and quality of the system over time.

The City's water engineering consultants estimate that the current peak demand is approximately 3 million gallons per day (MGD) in the summer months, and 2.1-2.2 MGD in the winter. The water works system was thoroughly analyzed in 1974 and again in 2001. The dependable yield of the system was estimated to be 4.2 MGD, and sufficient capacity was projected into the year 2025, including the Berlin Fire District 1, given its present geographic and supply limits. This would allow for an approximate doubling of the service demand of the system, assuming some additional summertime conservation measures. Currently, the state of Vermont has assessed the system and placed the safe yield level of Berlin Pond at 1.7 MGD, in order to protect the wetlands. To go beyond this level, a Conditional Use Determination would have to be made.

CITY OF MONTPELIER 2010 MASTER PLAN

Figure 7 - Community Facilities



The system, with components ranging in age from 5 to 95 years, has developed many leaks, especially in the downtown area where the dimensions of the distribution system are reduced, and where water pressure has not been regulated. While most of these leaks have been eliminated, a recent water rate study estimated that leakage of 10% is still occurring.

Other system problems include the need to:

- 1) regulate pressure and reduce potential leaks in the smaller downtown mains;
- 2) upgrade and add major transmission mains; and
- 3) address community water needs
- 4) address sprinkler system needs.

For example, the City, working with the Towne Hill Road Association, organized Montpelier Fire District 1 in order to obtain financing to construct a water storage tank with sufficient capacity to serve the District and the City. Now completed, the City is leasing and operating the Fire District 1 system.

Water Quality

The Water Treatment Facility continuously monitors water quality through laboratory analysis, use trends, and source protection inspections in order to provide high-quality drinking water to residents. The Division also fulfills State reporting requirements, prepares the Consumer Confidence Report every spring, and performs equipment, facility, and grounds maintenance to keep the plant in excellent running condition. In calendar year 2008, no violations occurred (Table 3-1).

On average, the water the City returns to the rivers meets about 97% of permit requirements for contaminant removal. Biochemical oxygen demand (BOD), total suspended solids (TSS), and turbidity are usually in the drinking water range (less than 1-nephelometric turbidity units).

Water Conservation

Annual water usage decreased more than 9 percent over the last three years. This reduction of water use by the city residents and businesses is producing shortfalls in revenue for the Water Fund. Future rate increases will be considered to cover prior year deficits caused in part by reduced water usage. The recently enacted Growth Center Designation addresses this concern by concentrating growth in areas where water and sewer hook-up are available, thereby increasing customers.

Sewers

The city's municipal sewage system roughly corresponds to the water service areas. Approximately 150 residences outside this area use private septic systems. The sewer system includes about 38 miles of line installed from 1898 to the present. About 64 percent of the system was constructed after 1950. However, 23 percent of the system dates from before 1923.

Table 3-1: 2008 Detected Contaminants, Montpelier Water System

	Date	Highest Value	Range	Unit	MCL ⁱ	MCLG ⁱⁱ	Typical Source
Microbiological							
Coliform (TCR)	2008	n/a	n/a	n/a	MCL: systems that collect fewer than 40 samples per month – no more than one positive sample monthly	0	Naturally present in the environment
E. Coli	2008	n/a	n/a	n/a	MCL: A Routine Sample and a Repeat Sample are Total Coliform Positive, and One is also Fecal Positive/E. Coli Positive.	0	Human and animal fecal waste
Chemical Contaminants							
Fluoride	2008	0.9	0.9	ppm	4.0	4	Erosion of natural deposits; Water additive which promotes strong teeth; Discharge from fertilizer and aluminum factories
Nitrate	2008	0.07	0.07	ppm	10	10	Runoff from fertilizer use; Leaching from septic tanks; sewage; erosion of natural deposits.
Iron	2008	0.045	0.045	MG/L	0.3		
Sodium	2008	18	18	MG/L	250	20	
Lead and Copper							
Copper, free	2005-2007		0.032-0.875	ppm	AL ⁱⁱⁱ = 1.3	0 Sites over AL	
Lead					AL = 15	0 Sites over AL	
Disinfection By-Products							
Total Haloacetic Acids (HAA5)	2008		11.3-16	ppb	60	0	By-product of drinking water disinfection
Total Trihalomethanes (TTHM)	2008		12.7-22.9	ppb	80	0	By-product of drinking water chlorination

ⁱ Maximum Contamination Level (MCL): The "Maximum Allowed" MCL is the highest level of a contaminant that is allowed in drinking water. MCL's are set as close to the MCLG's as feasible using the best available treatment technology.

ⁱⁱ Maximum Contamination Level Goal (MCLG): The "Goal" is the level of a contaminant in drinking water below which there is no known or expected risk to human health. MCLG's allow for a margin of safety.

ⁱⁱⁱ Action Level (AL): The concentration of a contaminant which, if exceeded, triggers treatment or other requirements which a water system must follow.

Data from the Spring 2009 Water Quality Report

Many of the smaller lines in the older sections of the city were combination systems that carried storm and waste water. These lines were subject to overflow during periods of heavy rainfall, about two or three times a year. Points of the combined sewer outflow (CSO) are located along the Winooski and North Branch Rivers. By 2003, The City completed a CSO elimination project where the combination lines were separated.

Follow up work took place in 2006 and 2007 to clean the “trunk line” or main line sewer to the wastewater treatment plant, in order to reduce the occurrence of sewer overflows during storms. According to Public Works staff, there are still a few overflow points open for health reasons. The Department of Public Works is currently working on follow up reporting and recommendations to meet the intent of the 1272 Order (a portion of the Wastewater Discharge Permit that deals with Combined Sewer Overflow elimination).

The sewage treatment facilities on Dog River Road received a major upgrade in 1979 and again in 2005. The facility will continue to have a design capacity of 3.97 MGD. Current use is approximately 2 MGD, including about 0.25 MGD from the Berlin Sewer system, which has the right to use a maximum of 0.6 MGD through an inter-municipal agreement.

For years, the City disposed of the final sludge byproduct from the treatment process by land applying to agricultural fields. More recently, this byproduct has been disposed of in approved landfills. The City is currently working on an alternative to land filling, which involves composting and reuse of the byproduct.

Another alternative for wastewater management that the City could consider is the development of an intensive bioremediation system, often known by the brand name, Living Machine. The system is designed to mimic the cleansing functions of a wetland, removing sediments and pollutants with biofilters. Aquatic and wetland plants, such as bacteria, algae, protozoa, plankton, snails, clams, fish and other organisms are used in the system to provide specific cleansing. In colder climates, like in Vermont, the system of tanks, pipes, and filters is housed in a greenhouse to raise the temperature and thus, the rate of biological activity.

Potential Service Areas

Given the existing capacity of the water and sewer systems service areas can be expanded without danger of shortage or system failure. Potential water and sewer service areas are most effectively defined where infrastructure currently exists or can be easily extended without great cost and where induced development will not be detrimental to the goals and objectives of the city.

There are requests pending from developers and town officials from the towns of Berlin and East Montpelier for the extension of water, sewer service, or both. Only Union School District 32 in the town of East Montpelier, Berlin Fire District #1, and Hill Top Apartments, and four residences on the border of Montpelier in the Town of Berlin are served by treated water. A single connection upstream of the chlorinating facility was granted to the former Pike farm when the water main intake was extended to Berlin Pond. The railroad station at Montpelier Junction is also connected to the city’s water system. Sewer service is provided to the Town of Berlin

under a 1982 agreement. While it is practical that development in adjoining towns could use the city's water and waste treatment facilities, no mechanism is in place for the city to receive the benefits of induced development.

One mechanism being explored elsewhere in the state is the creation of a regional authority which would enable the benefits of induced development to be distributed on a regional basis through public works projects. Using this mechanism, a portion of the tax benefits, such as rooms and meals taxes, sales taxes, and other benefits, would be applied to the authority.

The Town of Middlesex and Montpelier have an arrangement at the Montpelier/Middlesex Industrial Park whereby Montpelier will receive tax sharing from development in the Town of Middlesex, which occurs as a result of water and sewer service extensions. This tax sharing has not yet occurred, primarily due to the scarcity of Federal funds to assist in the previously planned water/sewer line extensions, and the fact that the Industrial Park has substantially developed in spite of the delay in water and sewer services.

There is potential and adequate capacity to extend the water system to adjoining towns, in particular, the Town of Berlin. The provision of this service to adjoining communities should be contingent on the availability of water, adequate user fees, establishment of conservation efforts, and the potential for intergovernmental tax sharing from the induced development.

In cases where utility extensions are constructed by private developers, the City should ensure they are constructed to the same standards and quality as the city's systems to facilitate the efficiency of future connections. This policy would facilitate the absorption of these private systems into the municipal systems.

Natural Communities and Biodiversity

Montpelier is home to a diverse range of plant and animal species. A 2003 Montpelier Natural Resource Inventory identified a number of significant natural resources within the city limits, including 76 Class II and III wetlands, which exhibit a diversity of functions and values, and 24 wildlife habitat units, providing refuge for a wide range of animal species. In 2008, the North Branch Nature Center conducted a 24-hour BioBlitz, inventorying all living species in a given area, and found a wide variety of plant and animal species, including over 86 bird species and over 96 fungi species. The Nature Center plans to hold periodic, smaller scale events – mini-Blitzes – that focus on a single species group.

Earth Charter Principle II.5(b): *Establish and safeguard viable nature and biosphere reserves, including wild lands and marine areas, to protect Earth's life support systems, maintain biodiversity, and preserve our natural heritage.*

Seventeen areas, called “biodiversity conservation areas,” have been recommended for their importance to the overall biodiversity within the City of Montpelier in a report prepared for the city in 2007 (Figure 8 and Table 3-2). These areas are recommended based on the presence of two or more natural community occurrences of municipal level significance, with the exception of four sites along the Winooski and Dog Rivers where the sites are recommended based on the presence of remnant floodplain forests. Floodplain forests are a special case for biodiversity conservation. Because of invasive plant species and their diminishing size (as a result of development and former conversion to agricultural fields), floodplain forests are in poor

Figure 8 – Biodiversity Conservation Areas

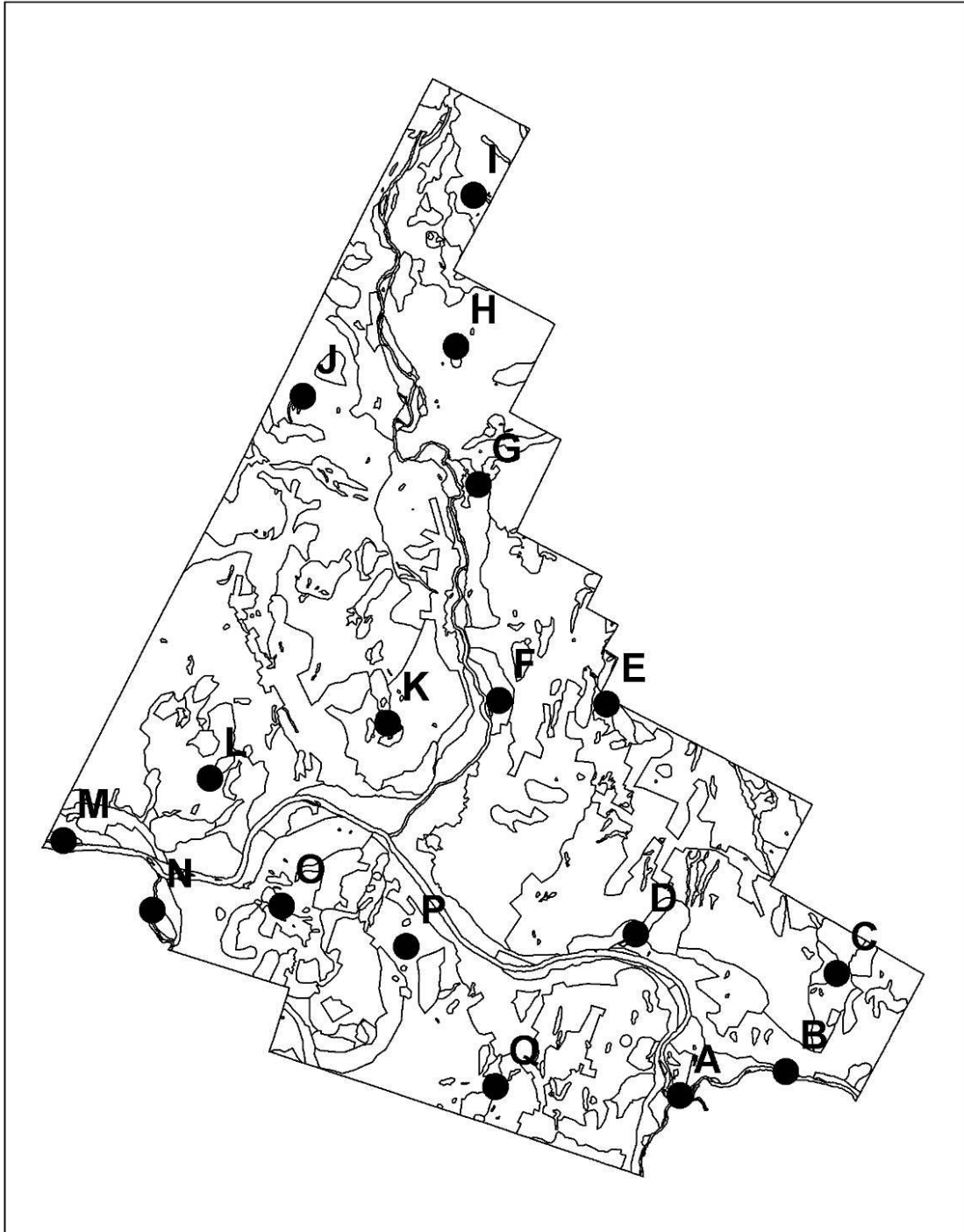


Table 3-2: Biodiversity Conservation Areas

Site	Site Name	Location	Significant NC Occurrences
A	Two Rivers	North bank of the Winooski at Dog River confluence	Floodplain, with remnant floodplain forest (Sugar Maple-Ostrich Fern Floodplain Forest)
B	Gallison Hill Road Floodplain	Small floodplain along Winooski S. of Gallison Hill Rd.	Remnant floodplain forest (Sugar Maple-Ostrich Fern Floodplain Forest)
C	East Brook	Vicinity of brook north of Gallison Hill Road	Rich Northern Hardwood Forest, N. White Cedar Sloping Seepage Forest, Hemlock-NHF, brook & ravine
D	Old Country Club Road Slope	Slope N. of Winooski and E. of Barre St. bridge	Rich Northern Hardwood Forest, Hemlock-Northern Hardwood Forest
E	Upper Blanchard Brook	Blanchard Brook vicinity above Towne Hill Rd.	fenny wetlands, Mixed Sloping Seepage Forests, Hemlock-Northern Hardwood Forest, Alder Swamp
F	Lower North Branch Slope	East of North Branch from Hillhead St. to Cummings St.	Northern Hardwood Seepage Forest, Semi-rich Northern Hardwood Forest, floodplain forest (Sugar Maple-Ostrich Fern Floodplain Forest)
G	North Branch River Park	Mostly E. of North Branch N. of Cummings St. bridge	Floodplain (some forest), Seeps, Hemlock-N. Hardwood Forest, Rich & Semi-rich N. Hardwood Forest, Hemlock Forest, Shallow Emergent Marsh,
H	Gould Hill West	W. of Gould Hill Rd. and E. of the North Branch	Hemlock-Northern Hardwood Swamps, Vernal Pool, Hemlock-N. Hardwood Forest, undeveloped floodplain, floodplain forest, Alder Swamp, Seeps
I	North Hill	Hill in N. end of City, SE of Wrightsville Dam	Vernal Pools, Hemlock Swamp, N. Hardwood Talus Woodland, Hemlock Forest, N. Hardwood Forest, Rich N. Hardwood Forest, Alluvial Alder Swamps
J	Boundary Hill	1040' hill summit W. of North Branch and Gould Hill Rd. bridge	Hemlock Swamps, N. Hardwood Talus Woodland, Hemlock Forest, Hemlock-N. Hardwood Forest, Seeps, Sloping Seepage Forest
K	Capitol Hill/Hubbard Park	Hill behind state capitol including Hubbard Park	Red Oak-N. Hardwood Forest, Seeps, Mixed Sloping Seepage Forest, Rich N. Hardwood Forest, Hemlock Forest
L	West Hill	Hill N. of Green Mount Cemetery	Red Oak-N. Hardwood Forest, Hemlock-N. Hardwood Forest, Shallow Emergent Marsh (Beaver Meadow), Red Maple-Black Ash Swamps
M	West Corner Floodplain	N. side of Winooski in far W. corner of City	Floodplain Forest, and undeveloped floodplain
N	Dog River	E. bank of Dog River in City	Floodplain Forest, and undeveloped floodplain
O	Double Hill	Two summited hill W. of Northfield St. (Rt. 12)	Rich N. Hardwood Forest, Hemlock-N. Hardwood Forest, Shallow Emergent Marsh, Hemlock Forest, Seeps
P	South Hill	Hill E. of Northfield St. and W. of Hill St.	Rich Northern Hardwood Forest, Hemlock-N. Hardwood Forest
Q	Fenny Lane	West of Berlin St. near Berlin town line	fenny wetland, Hemlock-N. Hardwood Forest, Rich N. Hardwood Forest

condition. Yet, they remain reservoirs of natural biological diversity, as shown by the discovery of several native floodplain species still present at these sites. The natural flood processes of deposition and erosion are still present in floodplain forest, which leads to their very unique ecological character. They retain high biodiversity values, as well as educational value, and can be restored. Hence, they are included as biodiversity conservation areas among the larger and much more intact recommended areas up in the hills.

Invasive Species

Municipal and community groups, such as the Parks Department, Conservation Commission, and Vermont Nature Conservancy continue to coordinate

Earth Charter Principle II.5(d): *Control and eradicate non-native or genetically modified organisms harmful to native species and the environment, and prevent introduction of such harmful organisms.*

efforts to remove invasive species, such as honeysuckle and Japanese knotweed, which adversely affect local habitats; where possible, these species are being replaced by native plants, which offer a number of benefits, including soil stabilization and biodiversity restoration. Residents, too, play an important role in preserving biological diversity and wildlife habitats. When choosing plants for landscaping, residents should choose native species and refrain from using invasive species. Residents can refer to the Nature Conservancy's invasive species list. More information can be found on their web site:

<http://www.nature.org/wherewework/northamerica/states/vermont/>.

The Montpelier Tree Board, which seeks to plan for the health of, and work to maintain, the city's urban forests, continues to play an active role throughout the city with a number of projects, including:

- Continuing efforts on the Municipal Street Tree Inventory;
- Updating the Municipal Street Tree Plan;
- Undertaking an Urban Tree Canopy Assessment;
- Maintaining the Tree Nursery at North Branch Nature Center; and
- Planting and maintaining downtown trees.

Community programs and activities, such as the BioBlitz inventory and invasive species removal workshops, provide residents with the opportunity to learn about Montpelier's many natural communities. Such educational opportunities are essential to increasing public awareness of the importance of biological diversity, thereby ensuring that our natural resources are protected now and in the future.

Open Space and Recreation

The city's open spaces and recreational facilities provide important recreation, visual, and environmental benefits (Figure 9). "Open space" is defined as any land area, either publicly or privately owned, that is relatively undeveloped and unobstructed by man-made objects.

Open space provides a number of benefits to the community, including protecting the health of residents and visitors, both physically and mentally, by improving air quality and reducing noise

pollution; promoting outdoor exercise, enjoyment, and appreciation of the natural world; providing recreational opportunities for all residents, regardless of income; enhancing residential and commercial property values; and supporting a diversity of wildlife and wildlife habitats. Vegetated open spaces can preserve water quality and mitigate flooding by absorbing stormwater runoff and filtering contaminants.

The city's park and recreation facilities are the responsibility of the Montpelier Park Commission and the Montpelier Recreation Department, with support from the Conservation Commission and the Cemetery Superintendent. The Recreation Department operates the City's recreation programs and is responsible for operation and maintenance of the recreation building on Barre Street, the City's school fields, and two recreation fields. The following areas and facilities provide our residents with recreational opportunities and places they can be outdoors.

The **Recreation Center** on Barre Street, built in 1932 as an armory, includes a gymnasium, game room, and meeting rooms and is a venue for a variety of special events and recreation programs. It is generally open to the public from September through May. Youth basketball, adult basketball, and other indoor activities are found here.

The **Elm Street Recreation Field**, about 18 acres, includes the City's public swimming pool, public playground, basketball courts, four tennis courts, a running track, a skateboard park, two softball fields, a little league field, a baseball field, and football and soccer fields. The fields are also used for field hockey and lacrosse. Lighting is available for baseball, soccer, and football on the Babe Ruth baseball field, as well as on the tennis and basketball courts. The complex also contains a 2 ½ acre picnic area with horseshoe pits, grass volleyball courts, grills and tables. The Dog River Recreation Area, about 11 acres, includes two softball fields, a small picnic area, and river access for fishing. In the summertime, the field is the home of the Mountaineers, a college level professional baseball team.

The **Central Vermont Memorial Civic Center (CVMCC)**, a four-season, 28,000 ft² arena on Gallison Hill Road, was completed in 1998. It is owned and managed by CVMCC, Inc., a non-profit community organization. From October to March, the regulation-size ice arena provides man-made ice for hockey, figure skating, speed skating, broom ball, or special events; the rest of the year the space is used for a variety of indoor sports, cultural events, fairs, and other activities.

Public Parks

Hubbard Park: Named for John E. Hubbard's 125-acre gift in 1899, Hubbard Park is a major recreational resource in the middle of the city. Several parcels have since been added, including a nine acre addition in 2009, formerly owned by Gary and Frances McAvoy. This newest park addition is located just north of the Park Office and Ranger House and fills in a very narrow section of the park that already had two important trails on it, which could be used only by generous permission of the McAvoy's.

Hubbard Park now has over 190 acres and includes two picnic shelters, about 10 miles of cross country skiing and hiking trails, a soccer and ball field, a small pond, a sledding hill, and a 54-foot stone observation tower. As a backdrop to the State House, the park is a major visual

resource in the city and an important natural area with several impressive stands of white pine, red pine, and hemlock and a variety of wildlife habitats.

North Branch River Park is a shared responsibility of the Conservation and Park Commissions. Assisted by numerous organizations and volunteers, the Montpelier Conservation Commission spearheaded the creation of this park by raising funds to purchase the two parcels which comprise the 180-acre park in 1995 and 1997. It has approximately four miles of hiking and skiing trails and connects with East Montpelier trails, passing through a rich variety of habitat and terrain. The North Branch Nature Center, adjacent to North Branch River Park and connected by public footbridge, offers a number of nature programs for both youth and adults throughout the year.

Montpelier has several neighborhood parks. **Blanchard Park**, about two wooded acres behind City Hall, is basically undeveloped. Its severe topography suggests that it would be most suited for passive uses, with public access potentially from Wilder Street and from behind City Hall. **Summer Street Park** is a 0.10 acre parcel in the Meadow area. A **Peace Park** along Montpelier's Winooski West Bike Path was created in 1998 by a group of citizens and has been the site of several civic events. **City Hall Plaza Park** was built in 2000 and updated in 2009 to enhance the downtown

Table 3-3 Areas of Land with Full or Limited Public Access				
	Area	Size (Acres)	Neighborhood	Access*
1	Hubbard Park	194	Park West	F
2	Redstone	10.08	Park West	F
3	Peace Park	1.36	Northfield Street	F
4	North Branch Park	192	Upper Elm	F
5	North Branch Nature Center	27.34	Upper Elm	F
6	Dog River	6.02	Northfield Street	F
7	Blanchard Park	1.82	Downtown	F
8	Turntable Park	0.15	Barre Street	F
9	Town Rec Fields and Pool	15.17	Lower Elm	F
10	Wrightsville Reservoir	35.34	Upper Elm	F
11	City Stump Dump	27.32	Upper Elm	L
12	State House Lawn and area behind State House	23.9	Downtown	F
13	Elks Club	144	Towne Hill Road	L
14	Green Mountain Cemetery/ Gateway Park	35.4	Toy Town	F
15	Dog River	24.87	Northfield Street	F
16	Summer St. Park	0.1	Meadow	F
17	Vermont College Green	4.5	College Hill	L
18	Elm Court Park	0.21	Downtown	F
19	Harrison Preserve	10.29	College Hill	F
20	Mill Pond Park	0.15	Meadow	F
21	City Hall Plaza	1.22	Downtown	F
* F = Full Access; L = Limited Access				

area and provide a place for gathering. **Mill Pond Park**, **Gateway Park**, **Harrison Preserve**, **Summer Street Park**, and **Elm Court Park** are small pocket parks located throughout the city, which provide a place for residents to relax and enjoy their surroundings. A new park on Stonecutter's Way, called Turntable Park, is scheduled for construction in 2010. It will preserve an historic railroad turntable and will clean up a contaminated site.

In addition to these municipal facilities, the State House lawn, about five acres in front of the State House, is used by area residents, workers, and visitors for passive activities and for civic festivals and events. There are also about 20 acres behind the State House with a path leading to the Hubbard Park Tower. The 4.5 acre green at the Vermont College of Fine Arts campus serves a similar function to the State House lawn.

Montpelier is also served by the recreation area at Wrightsville Dam. This dam, located in Middlesex, Montpelier and East Montpelier, was constructed for flood control, and now serves as a recreation area with boating, swimming, and fishing. The City is a partner with adjoining towns in the maintenance of recreation facilities at the dam through contributions to the Wrightsville Beach Recreation District.

Taken together, there are approximately 400 acres of public parks and recreation areas in the city, not including the bike paths, parks not yet completed, or privately-owned land with public access. Table 3-3 lists areas of land in Montpelier that have full or limited public access. According to national park and recreation standards, Montpelier is very well served. However, the concentration of these facilities is in large areas outside the center of population, suggesting that the City should continue to pursue opportunities to develop recreation space in the urban core whenever possible.

Earth Charter Principle II.5(b): *Establish and safeguard viable nature and biosphere reserves, including wild lands and marine areas, to protect Earth's life support systems, maintain biodiversity, and preserve our natural heritage.*

Views and Vistas

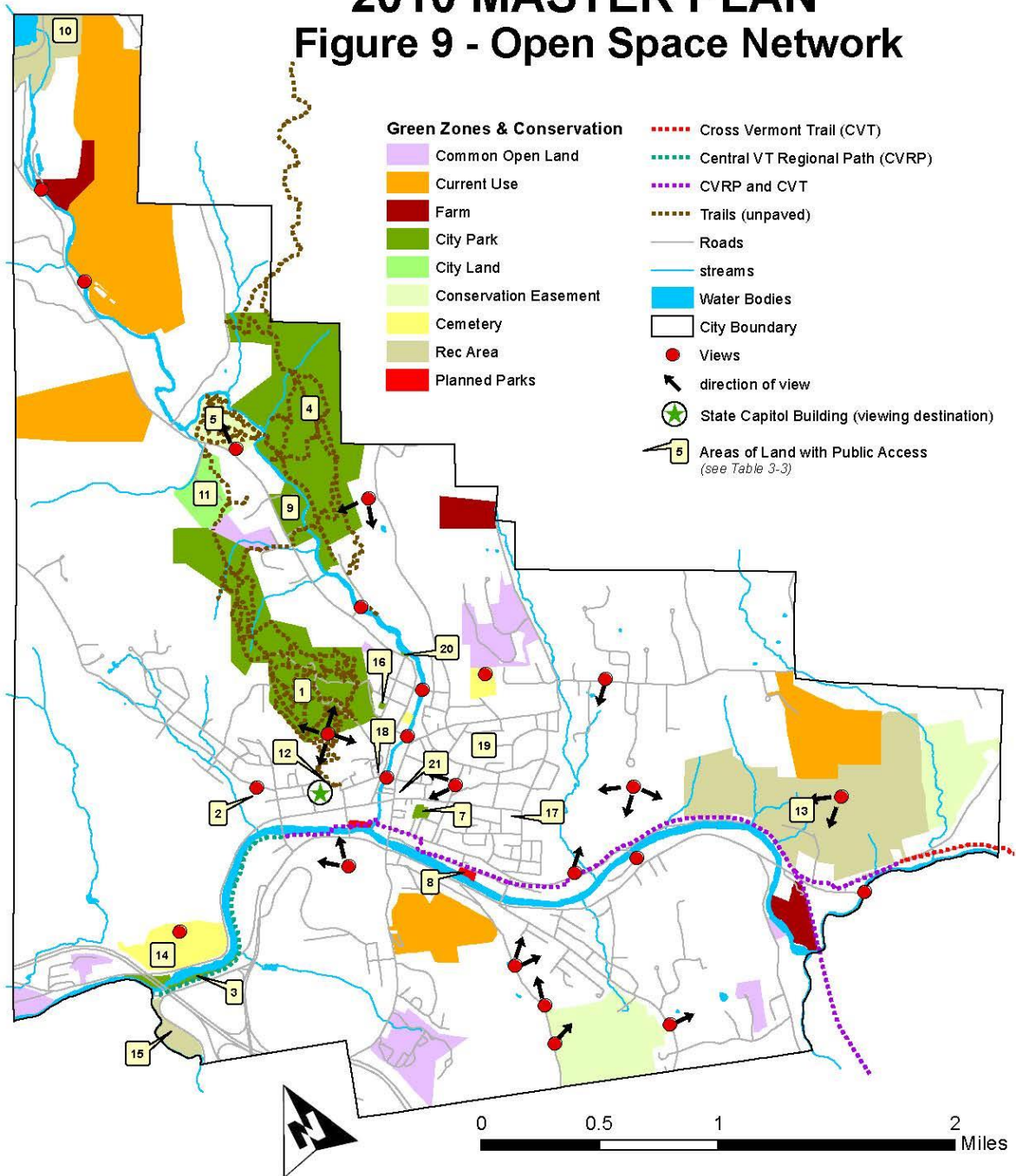
In 2002, the Montpelier Conservation Commission produced “Views and Vistas,” a report that inventories the community’s scenic resources and provides recommendations for protection and enhancement. Important viewpoints in the report were identified through public surveys and through a walking and driving tour of city streets and pathways. Scenic views were characterized by at least three of the following criteria: intact and healthy natural landscape; historic settlement patterns predominate visually; distinct cultural or natural focal points are included in the scene; overall diversity or dramatic contrasts exist in the landscape; and any eyesores are a minor part of the scene. Important viewpoints are identified in Figure 9. In addition to inventorying scenic viewpoints, the report also notes areas in the city, such as open space and river corridors, that contribute to scenic views.

The “Views and Vistas” study identifies 16 properties that are high or medium priorities for protection based upon the following criteria: property’s scenic values are immediately threatened by development; property is visually prominent in the cityscape (is seen from many vantage points); property received a high scenic value ranking in applied methodology; or property received a high scenic value ranking in the public survey. The Conservation Commission also provided specific recommendations as to how these areas could be protected or enhanced. The protection of these important scenic resources must be taken into consideration when determining how to accommodate future urban growth.

CITY OF MONTPELIER

2010 MASTER PLAN

Figure 9 - Open Space Network



Recreation Paths

Biking and walking are popular means of getting to and through Montpelier. Currently, the Central Vermont Regional Path, known as Winooski West, runs from the Dog River Recreation Area, near the Town of Berlin, along the Winooski River to downtown Montpelier. It was divided into two stand-alone segments due to budget and other constraints at that time. Segment I, which is 1.3 miles long and runs from the Dog River Recreation Area to Taylor Street, was completed in 1999. It meanders along the banks of the Winooski River and connects to the Vermont State Employees Credit Union, Montpelier High School, Green Mountain Power, State offices and free parking at the Department of Employment and Training, and the Peace Park.

Segment 2 of Winooski West, which has not been designed or built yet, is intended to continue the path from Taylor Street, along the Winooski River, across the North Branch River and into the downtown, to connect to Winooski East, on Stone Cutters Way. A Conceptual Alignment Analysis was completed in 2002, which studied the range of possible ways to connect section one of the Winooski West Bike Path, which begins or ends at Taylor Street (depending on whether you're coming or going), with the Winooski East Path at Stone Cutters Way. The City Council endorsed a preferred alignment, and the project is now part of the Capital Improvement Plan.

The Central Vermont Regional Path system is proposed to extend from the Dog River Recreational Area in Montpelier through Berlin, Barre City, and Barre Town, terminating in the villages of Websterville, Graniteville, and East Barre.

Waste Management

Montpelier generates approximately 4,268 tons of solid waste each year. Solid waste is privately hauled by Casella Waste Management to two privately owned landfills: Waste USA in Conventry, Vermont, and North Country in Bethlehem, New Hampshire. The effective life of these facilities is estimated to be at least twenty years. The Central Vermont Landfill, located in East Montpelier, was closed in 1992, and currently acts as a transfer station for waste haulers in the Central Vermont Solid Waste Management District. Montpelier residents can contract with haulers for curbside or dumpster pickup or haul their own to the transfer/recycling station on Route 2 in East Montpelier.

The Central Vermont Solid Waste Management District (CVSWMD) provides leadership, education, and services for residents and businesses in reducing and managing their solid

waste in order to protect public health and the environment to the greatest extent feasible. The CVSWMD Solid Waste Implementation Plan, *Working Toward Zero Waste*, initiates new programs and processes that not only reduce waste but help to eliminate it. This Zero Waste plan, approved by the CVSWMD Board of Supervisors in 2003 and by the Vermont Agency of Natural Resources in 2006, will guide the organization's work for the next 10 years.

Earth Charter Principle II.7(a): *Reduce, reuse, and recycle the materials used in production and consumption systems, and ensure that residual waste can be assimilated by ecological systems.*

In 1995, CVSWMD implemented a mandatory recycling program for all communities in the District, of which Montpelier is one. Recyclable glass, aluminum, paper, and plastic are transported to District operated Material Recycling Facilities in Montpelier, Hardwick, Williston and Randolph, Vermont, where they are subsequently shipped to a variety of out of state processing facilities.

The recent economic crisis has led to a reduced need for raw materials for manufacturing, which, in turn, has led to greatly reduced income from collecting used paper, plastic, and metal. Instead of making some money on these materials, the CVSWMD, like other municipalities across the country, must now pay to drop off recyclables at material recovery facilities where they are baled and then sold on the market.

In addition, when trash generation rates drop, the CVSWMD collects less revenue from the surcharge tax paid when trash is hauled to a landfill. This is a critical revenue source for the District and is used to fund programs and services, including the recycling depots. The combination of paying for recycling and a considerably lower trash revenue led to a significant loss for the District in FY 2009. Facing a similar situation in FY 2010, the CVSWMD had little choice but to raise the fees charged for trash collection and recyclables at its depots, and close some of their facilities.

Montpelier should consider the following actions related to solid waste management: reduction of waste generated, recycling, re-use of materials, waste processing to reduce volume, and lastly, land disposal options or energy generation. Despite local responsibilities, solid waste is most effectively managed on a regional basis. The City, together with the Solid Waste Management District, should work with local retailers, offices, and the State to encourage programs for waste reduction and should lead by example.

Air Quality

The Vermont Air Pollution Control Division currently operates air quality monitoring stations in Underhill, Burlington, Rutland, and Bennington to measure ozone, nitrogen oxides, carbon monoxide, particulate matter, sulfur dioxide and toxic elements. A monitoring station used to operate in Barre, but it has been inactive since 2003. The City of Montpelier is working with the high school and the Conservation Commission to establish an ongoing air quality monitoring program to establish a baseline of air quality parameters in the City and monitor changes on an annual basis.

Although Montpelier does not currently have an air quality monitoring station, some basic information is known. Currently, no major industries operate in Montpelier to negatively impact our air quality. Facilities within and surrounding Montpelier that have the largest emissions impact include National Life Insurance, the Vermont State Office Complex, Green Mountain Power Corporation, Central Vermont Hospital, the State District Energy plant, and granite companies. Plans are underway to upgrade the district energy plant and install state-of-the-art boilers and emissions controls, so its impact will be reduced.

Even with these large facilities, however, the greatest threat to our air quality lies in automobile-emissions and residential heating sources. Emphasis on public transit and bicycle and pedestrian travel to reduce automobile use is needed, as are local regulations that significantly reduce idling by vehicles in town.

The Healthy Homes initiative is an effort to raise awareness among Montpelier residents regarding health hazards in the home, such as lead paint, mold, radon, and carbon monoxide. In 2009 and 2010, workshops were offered that provided residents with information about how they could improve indoor air quality by reducing hazards.

Land and Soil

Agricultural Soils

The total prime agricultural land in the city is 1,658.83 acres, 39% of which is within the Growth Center boundaries (Figure 10). Unfortunately, almost all of the prime agricultural land within the Growth Center is already developed.

Earth Charter Principle III.9(a): *Guarantee the right to potable water, clean air, food security, uncontaminated soil, shelter, and safe sanitation, allocating the national and international resources required.*

One of the largest undeveloped parcels of prime agricultural land remaining is the home of the Two Rivers Center for Sustainability, which is a working farm with plans to expand their operations into an educational facility with a café and a root cellar to help preserve and provide fresh local produce through the winter months. A map of agricultural soils and farms in operation is included on the next page.

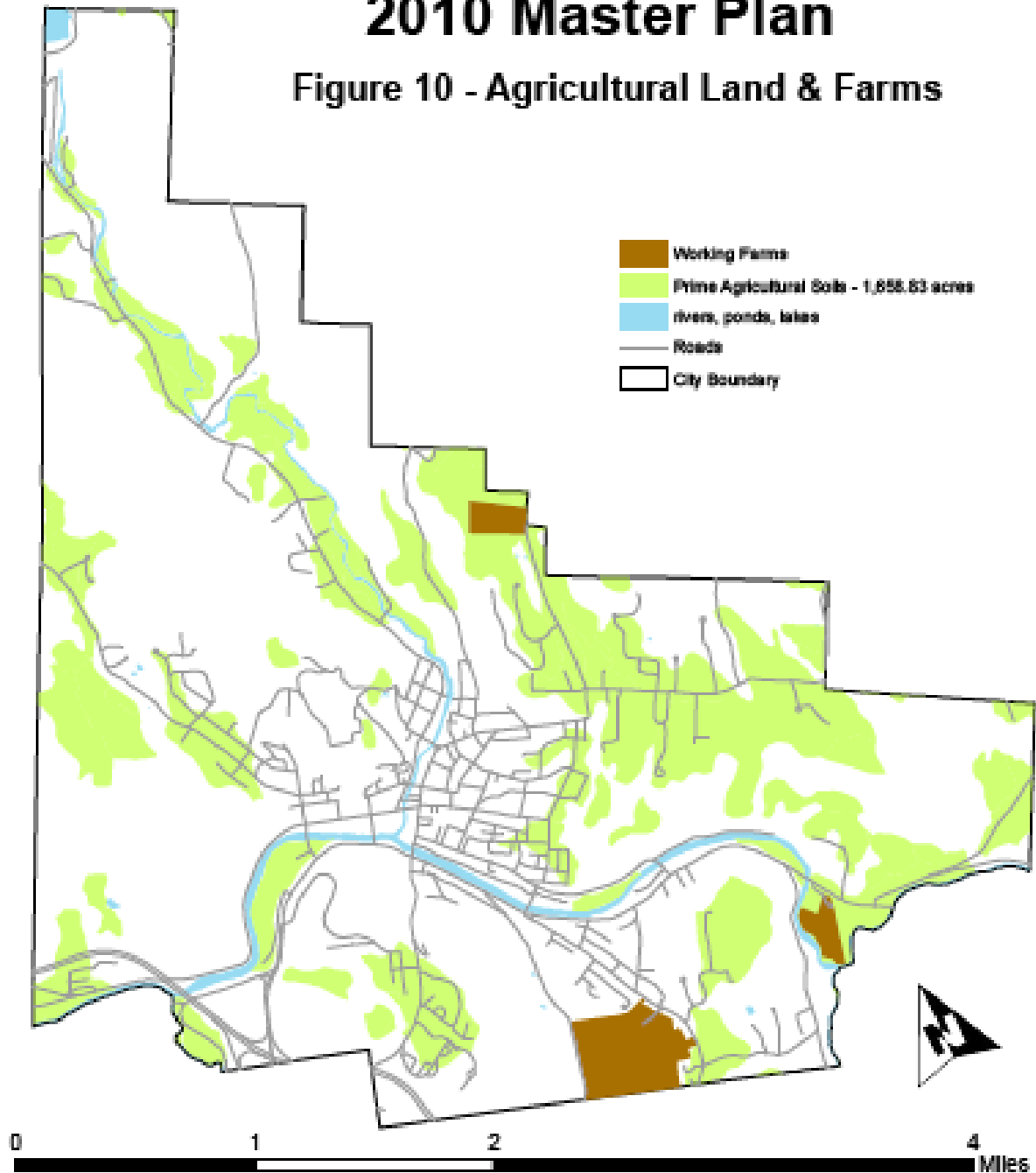
By creating new, energy efficient and attractive housing within walking and biking distance of stores and employers, the City of Montpelier will be reducing the pressure on the agricultural and forest industries in the region by both providing a greater customer base and also by keeping new development out of areas where they are operating.

In addition to the land use controls that limit or discourage the fragmentation of land, the city has created a \$40,000 Conservation Fund for conserving lands and waters within the City for agricultural, forest, wildlife, recreational, or natural area use. The Conservation Commission has also worked cooperatively with the Berlin Conservation Commission and the Vermont Land Trust to conserve priority parcels in the Berlin Pond watershed, using information from the recent natural community mapping project and geographic information system analysis of parcel and stream data which identified priority parcels in the watershed for conservation. A 48 acre parcel that adjoined two previously protected parcels was conserved and added to the Berlin Town Forest to bring the total of conserved land in the 6660 acre watershed to over 1400 acres. Berlin Pond is the primary drinking water supply for the City of Montpelier. Figure 11 shows Conservation Lands in Montpelier.

CITY OF MONTPELIER

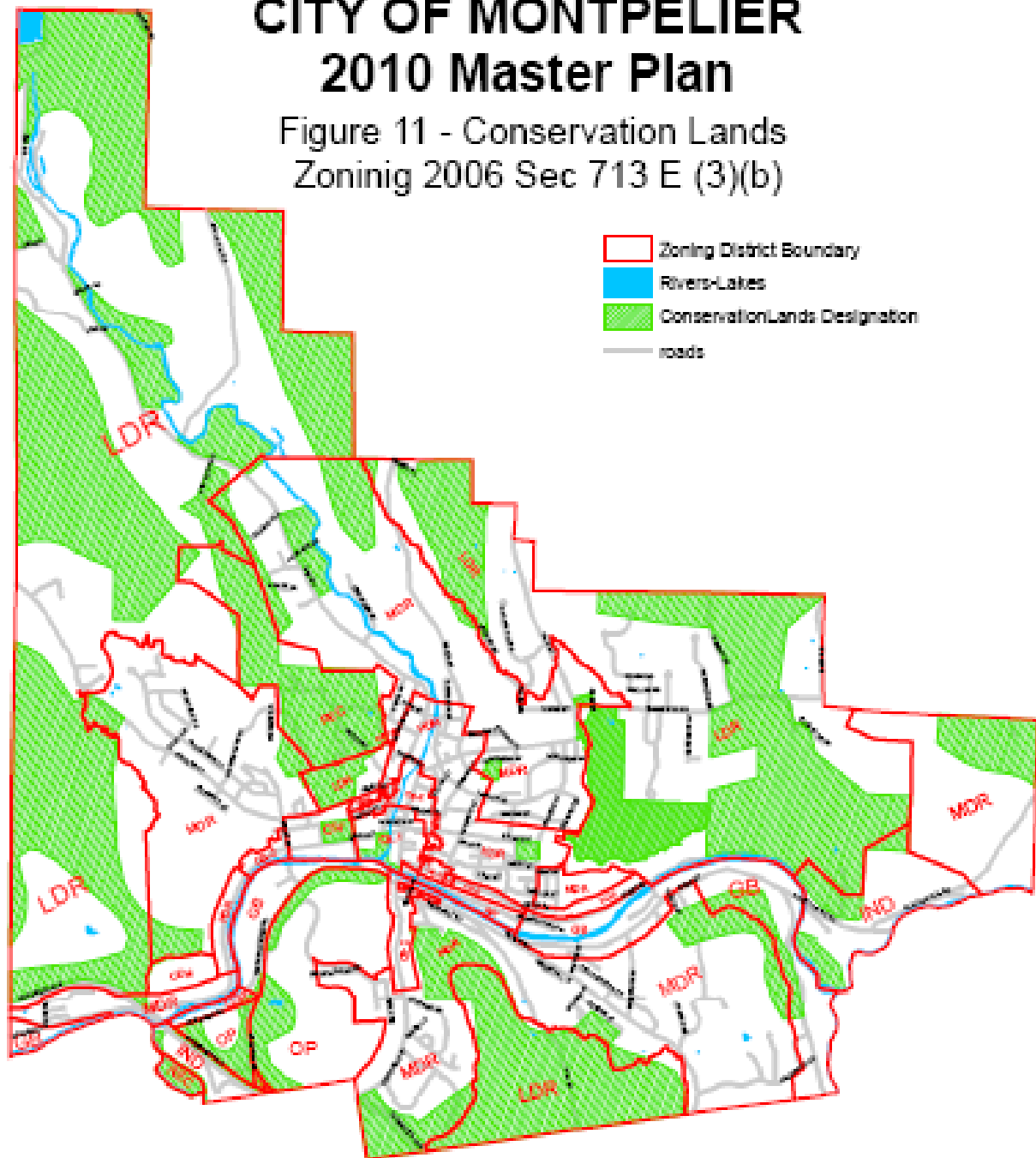
2010 Master Plan

Figure 10 - Agricultural Land & Farms



CITY OF MONTPELIER 2010 Master Plan

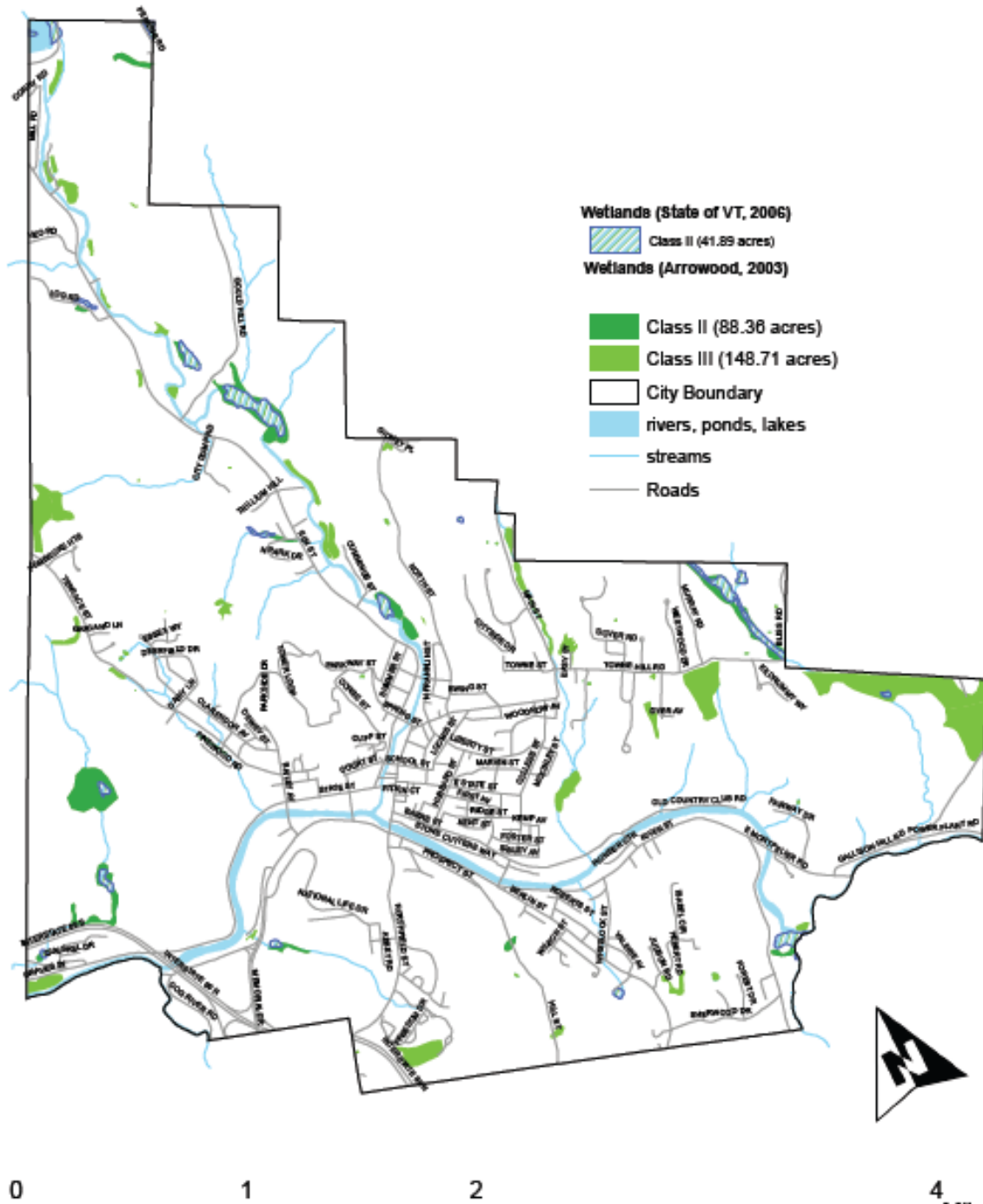
Figure 11 - Conservation Lands
Zoning 2006 Sec 713 E (3)(b)



Prepared by:
City of Montpelier GIS
Dept. of Planning & Community Development
January 2008

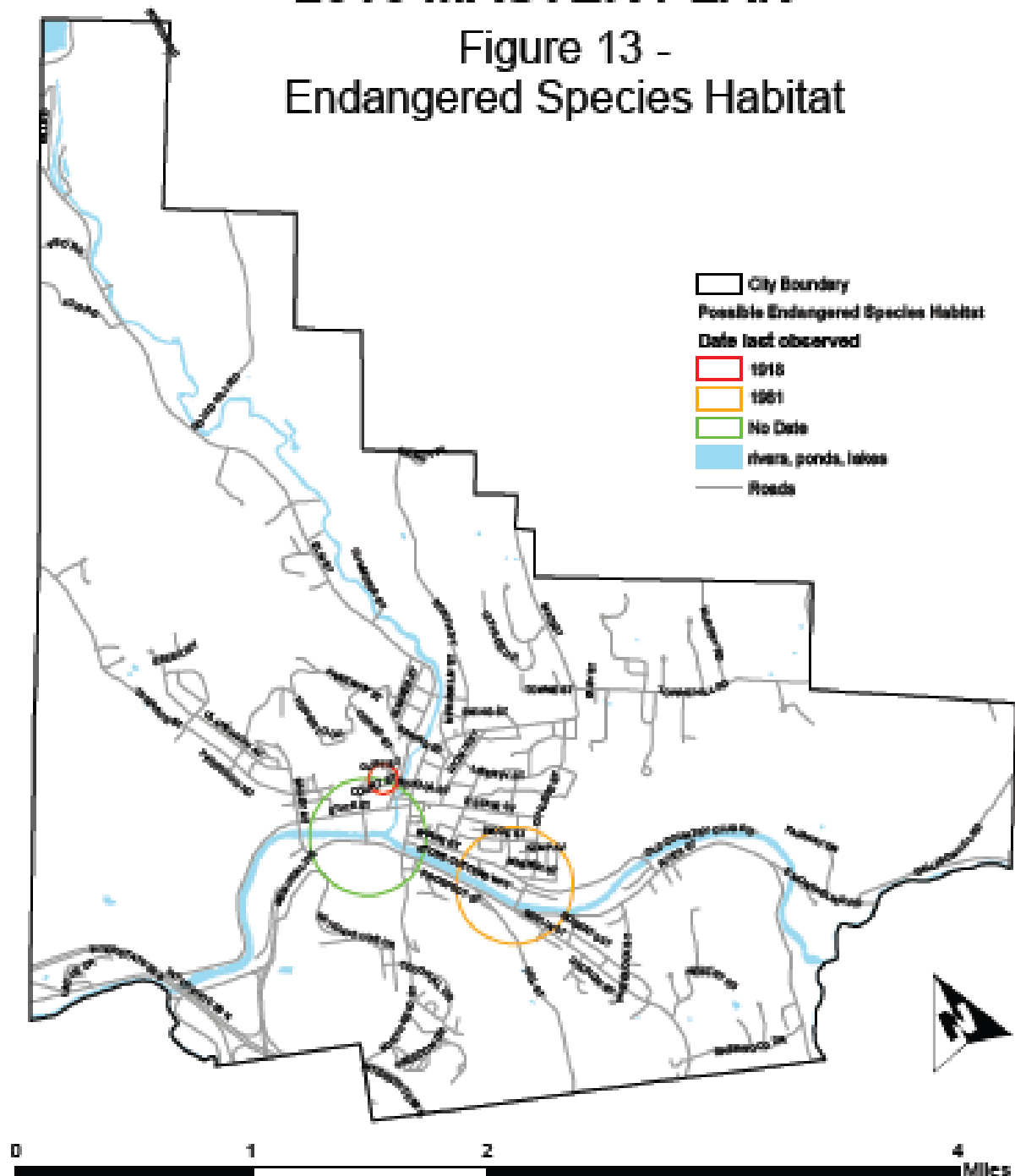
CITY OF MONTPELIER 2010 MASTER PLAN

Wetlands & Water Bodies



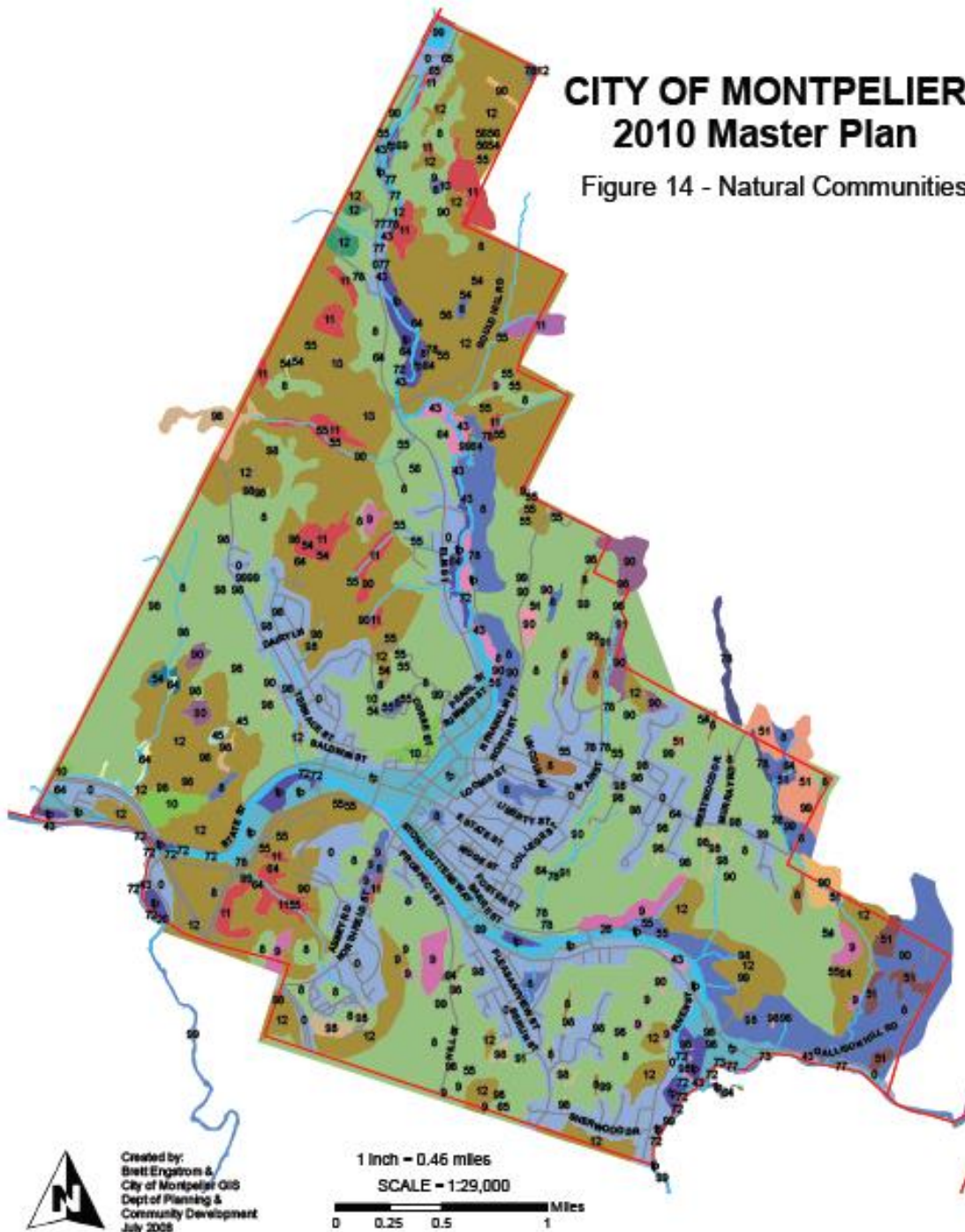
CITY OF MONTPELIER 2010 MASTER PLAN

Figure 13 -
Endangered Species Habitat



CITY OF MONTPELIER 2010 Master Plan

Figure 14 - Natural Communities

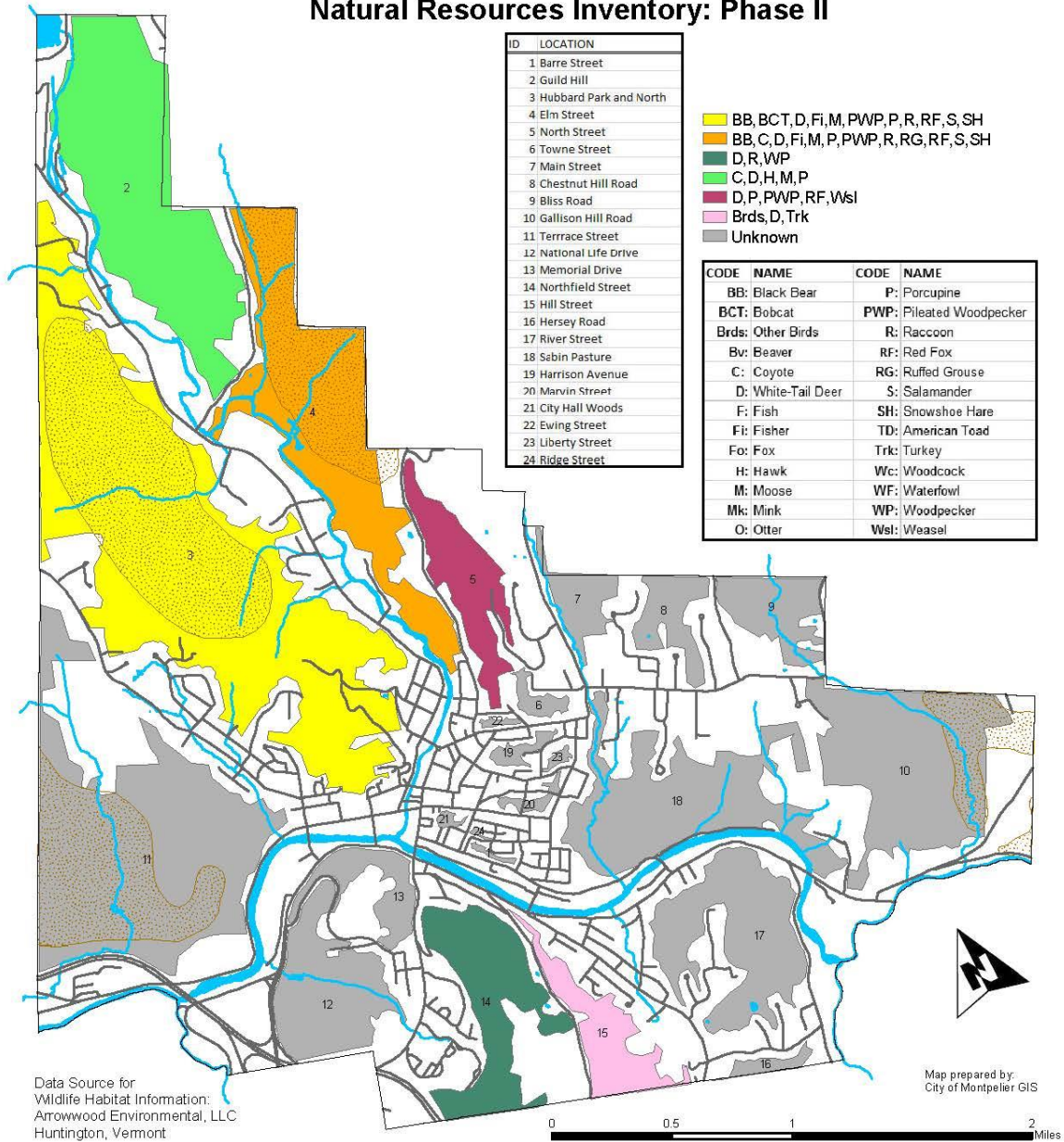


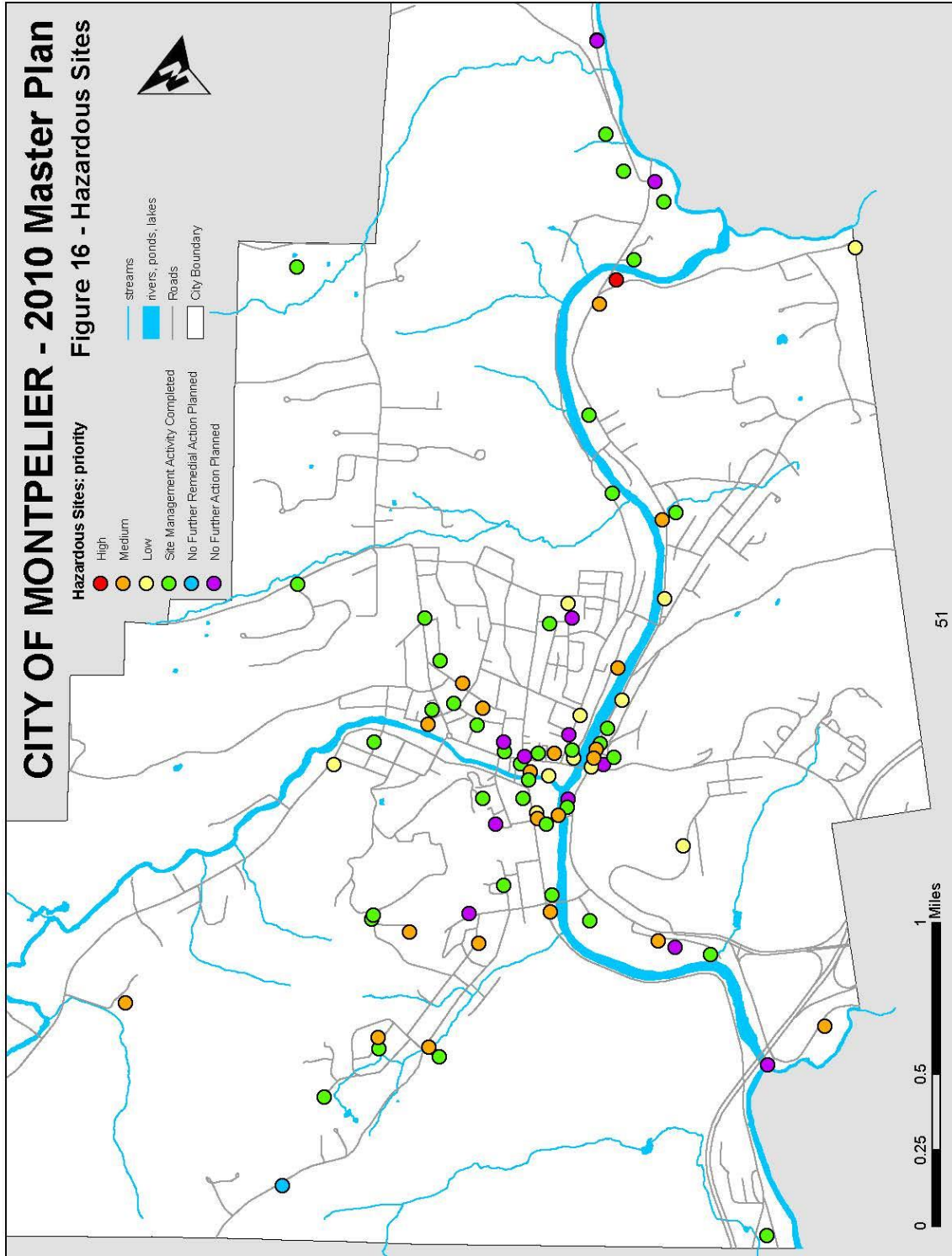
Community Type, Community Name

- | | | | |
|---|---|--|--------------------------------------|
| 0, developed uplands, artificial RL, etc | 51, potential, white cedar sloping seepage forest | 72, River Sand or Gravel Shore | 90, Northern Hardwood Seepage Forest |
| 10, Medic Red Oak-Northern Hardwood Forest | 51, potential northern white cedar swamp | 73, River Cobble Shore | 90, Sloping Seepage Forest |
| 11, Hemlock Forest | 54, Hemlock Swamp | 73, River Sand or Gravel Shore | 91, Sedge-wetland |
| 11, Hemlock-Rail Spine Forest | 54, Hemlock-Hardwood Swamp | 77, Alluvial Shrub Swamp | 96, wetland- ponded basin |
| 12, Hemlock-Northern Hardwood Forest | 54, potential hemlock-hardwood swamp | 78, Alder Swamp | 96, wetland- small drainage |
| 12, Hemlock-White Pine-Northern Hardwood Forest | 55, Seep | 8, Northern Hardwood Forest | 96, wetland- small |
| 13, Northern Hardwood-Tilia Woodland | 55, Semi-shrub Seep | 8, Semi-rich Northern Hardwood Forest | 96, water - artificial pond |
| 26, Riverside Outcrop | 56, Vernal Pool | 8, potential rich northern hardwood forest | 96, water - river |
| 43, Sugar Maple-Oldish Fern Floodplain Forest | 94, Beaver Meadow | 8, Rich Northern Hardwood Forest | 9, Sedgeplain - developed |
| 45, Red Maple-Black Ash Swamp | 94, Odorous Marsh | 90, Hemlock Seepage Forest | 9, Sedgeplain - undeveloped |
| 61, Northern White Cedar Shrub Swamp Forest | 94, Shallow Emergent Marsh | 90, Mixed Sloping Seepage Forest | City Boundary |
| | 96, Sedge Meadow | 90, Mixed Shrub Seepage Forest | Stream & Lake |

CITY OF MONTPELIER 2010 MASTER PLAN

Figure 15 - Wildlife Habitat
Natural Resources Inventory: Phase II





3.2 Goals for the Montpelier Natural Environment

Citizens of Montpelier developed a number of long-range goals for Montpelier's Natural Environment. The goals are meant to reflect the vision of the City that community members would like to leave for future generations.

Water Resources

Montpelier residents value water as a precious resource and guarantee equitable access for all living things. We live in harmony with the natural rivers, and have protected and recaptured historic floodplains. We are stewards of water, protecting its quality and quantity by maintaining the integrity of the hydrologic cycle and the integrity of our watersheds, including the waters that flow to Lake Champlain. Our water supply is sufficiently secure, flexible, and adaptable to changing conditions and circumstances.



Natural Communities and Biodiversity

Montpelier is rich with intact ecosystems and their diverse natural communities. We protect and restore our natural heritage, rare and endangered species and communities, wildlife corridors, and the overall biodiversity of the city. There are strong links to larger ecosystems surrounding the city, and we are mindful of our regional and global assets and impacts.



Open Space & Recreation

Montpelier residents and visitors have opportunities to recreate outdoors and to learn about the natural environment. There are abundant green and open spaces throughout the city for both natural ecosystems and recreation. The city parks are linked to each other, to neighborhoods, and to surrounding open spaces, forming green spaces, pathways, trails, and corridors for the benefit of people and wildlife.

Waste Management

The citizens of Montpelier work toward zero waste by using materials responsibly and minimizing consumption. We reuse, recycle, and reduce the materials we consume. Wastes created are safely managed without harm to other species or systems.

Air & Climate

Montpelier residents value the quality of clean air, recognizing it as the most basic need for survival. Treasuring clear, bright skies, we steward our air shed and responsibly address climate change. Economic and social activities protect all living things by ensuring healthy air quality indoors and out.



Land & Soil

Fertile soil is vital to maintaining life. Montpelier community members are responsible stewards of land, maintaining the life-supporting processes integral to healthy, intact ecosystems. The

City will promote a compact, efficient, and equitable pattern of land use and growth that balances development with conservation of the natural environment.

Key to Recommendations (next page)

Goals are long-range visions for the community. Goals are identified by letters (A, B, C, etc.) at the top of each page.

Targets are measurable benchmarks toward the goals. Targets are identified by numbers (1, 2, 3, etc.) at the top of each table.

Recommended Strategies are action steps toward the targets. Recommended strategies are listed by number/letter (1a, 1b, 1b.1, etc.) within each table.



Norman James, Montpelier resident

Montpelier youngsters enjoy the Recreation Department baseball field.

3.3 Natural Environment Recommendations

Goal A: Water Resources

Montpelier residents value water as a precious resource and guarantee equitable access for all living things. We live in harmony with the natural rivers, and have protected and recaptured historic floodplains. We are stewards of water, protecting its quality and quantity by maintaining the integrity of the hydrologic cycle and the integrity of our watersheds, including the waters that flow to Lake Champlain. Our water supply is sufficiently secure, flexible, and adaptable to changing conditions and circumstances.

1		By 2017, where possible, Montpelier rivers and wetlands have an expanded buffer to filter polluted runoff, mitigate flood damage, and improve aesthetics.	Responsible Party
Recommended Strategies	1a	Expand set-backs and buffer ordinances around water-ways to increase natural flood protection.	Planning Commission, City Council
	1b	Replace invasive species along waterways with non-invasive species and fruit and nut trees, in order to enhance the appearance and ecological integrity of waterway buffers. The City adopts and utilizes a standard list, such as the Vermont Nature Conservancy quarantine list, so that appropriate invasive species are identified and removed.	Property Owners, Planning Commission, Tree Board
	1c	Alter mowing practices to ensure that landowners near waterways allow natural vegetation to re-emerge for flood protection.	City Council, Conservation Commission
	1d	The Conservation Commission takes a lead role in planning and developing riverfront parks and walkways, in order to preserve and increase access to and recreation near local waterways.	Conservation Commission
	1e	Consider the addition of a Shoreland Overlay District to the zoning ordinance and design guidelines that can preserve and enhance the pollution filtering, flood mitigating, aesthetic, and recreational value of riverfronts.	Planning Commission
	1f	The City adopts standards for all wetlands to protect them from filling, encroaching, polluting, and draining. One member of the Conservation Commission will be included in the Technical Review Committee (TRC) meetings when developments involving wetlands are reviewed.	Conservation Commission

Goal A: Water Resources

2		By 2017, Montpelier encourages water conservation and source protection efforts.	Responsible Party
<i>Recommended Strategies</i>	2a	Take all legal and necessary steps to protect our drinking water sources, particularly Berlin Pond.	Department of Public Works (DPW), City Manager (CM)
	2b	Identify other potential drinking water sources, including springs, and increase protection through easements and acquisition, in coordination with surrounding municipalities.	DPW, CM
	2c	Identify and protect viable groundwater sources.	DPW, CM
	2d	Educate homeowners, landlords, renters and businesses about ways in which to reduce water consumption, and connect them with such organizations as Efficiency Vermont that provide water-reducing aerators for faucets.	DPW, Homeowners, Private Businesses, Efficiency Vermont
	2e	Expand partnerships with water conservation organizations and government agencies that can provide financial and technical assistance to public and private water conservation efforts in the city.	DPW, CM

Goal A: Water Resources

3		By 2017, storm water runoff is reduced by the maximum extent practicable through a variety of low impact development techniques.*	Responsible Party
<i>Recommended Strategies</i>	3a	Implement a monitoring program to establish a baseline measurement for stormwater runoff so that appropriate mitigation can be implemented to control the quantity and quality of said runoff.	Conservation Commission
	3b	Encourage new and existing development to incorporate low-impact development elements, including but not limited to permeable pavement, on their property.	Planning Commission
	3c	Establish green roofs for storm water control on available and appropriate municipal roofs.	DPW
	3d	Create and implement a stormwater management plan that is designed to remove at least 80% total suspended solids (TSS) and the percentage of average total phosphorous (TP) required to comply with or exceed requirement of applicable Lake Champlain and Winooski river cleanup plans through strategies such as, but not limited to, gravel wetlands, grass swales, and bioswales, that capture, retain, and clean runoff from roads and parking lots.	DPW, CM
	3e	Regulate developments to ensure that the peak flow of stormwater runoff from each site will be no greater than the runoff from the site before it was developed.	DPW, Planning Department
	3f	Regulate developments according to a watershed management master plan that analyzes the combined effects of existing and expected development on drainage through and out of the watershed.	Planning Department
	3g	Consider requiring that all new buildings (not just those within the floodplain) be protected from local drainage problems.	City Council
	3h	Regulate activities throughout the watershed to minimize erosion that results from sedimentation.	Planning Department

* Low-impact development, or LID, is a stormwater management technique that mimics a site's predevelopment hydrology by using design techniques that infiltrate, filter, store, evaporate, and detain stormwater runoff close to its source. Rain gardens, permeable pavement, rain barrels, green roofs are all examples of LID techniques.

Goal A: Water Resources

4		By 2017, Montpelier enhances floodplain management so that the capacity of our flood storage and mitigation areas has expanded by 25% of their 2010 levels.	Responsible Party
<i>Recommended Strategies</i>	4a	Conform and comply with existing National Flood Insurance Program (NFIP) requirements by analyzing and updating our existing floodplain regulations as per the NFIP Community Floodplain Management Regulations Review Checklist and Agency of Natural Resources suggestions.	Planning Department, Planning Commission, City Council
	4b	Articulate a pattern of safe and flood-resilient growth by designating zones of uses and densities in flood hazard areas.	Planning Department, Planning Commission, City Council
	4c	Develop higher standards of review and/or regulatory requirements in the floodplain, such as: • Requiring lowest floors of residences to be higher than the Base Flood Elevation; • Protecting foundations to reduce damage resulting from scour and settling; • Prohibiting fill or by requiring compensatory storage; • Requiring full compliance with floodplain management regulations when proposed improvements or repairs are less than 50% of the building's value; • Protecting critical facilities to higher levels; • Identifying and regulating areas subject to special flood hazards; and • Changing the zoning to maintain a low density of floodplain development.	Planning Commission, City Council, Planning Department
	4d	Consider policies that provide density bonuses for development that avoids the floodplain.	Planning Commission
	4e	Preserve and promote open spaces and the natural and beneficial functions of floodplains.	Property Owners
	4f	Work with State and Federal authorities to reduce the risk of ice jam flooding.	Planning Department, DPW, State

Goal A: Water Resources

5		By 2017, the number of activities aimed at increasing public awareness of local water issues increases.	Responsible Party
<i>Recommended Strategies</i>	5a	Create, implement, and maintain a student water quality curriculum for all Montpelier students, grades K-12.	Public and Private Schools
	5b	Encourage students to educate the community about water quality issues with public service announcements.	Public and Private Schools
	5c	City officials and local non-profits circulate informational materials about the proper disposal of harmful effluents to the general public.	Stakeholders
	5d	Increase community awareness of water contamination sources and risks, through local press coverage and signage near waterways.	Stakeholders
	5e	The City of Montpelier embraces and celebrates its river heritage.	Stakeholders

6		By 2017, the city has reduced the impacts of pollutants from the wastewater treatment plant and the stormwater systems on the rivers that flow through the city.	Responsible Party
<i>Recommended Strategies</i>	6a	The city explores the construction of an intensive bioremediation system* to reduce phosphorous loading and other impacts of the treated wastewater.	DPW
	6b	The city pilots a green roof tax credit in the downtown to promote stormwater management and improve air quality.	City Council

* Intensive bioremediation systems are a form of biological wastewater treatment designed to mimic the cleansing functions of wetlands.

Goal A: Water Resources

7		Montpelier works with surrounding communities to maximize the chemical, physical, and biological integrity of all waters that flow through and downstream of the City by eliminating the discharge of pollution from Montpelier-based sources.	Responsible Party
<i>Recommended Strategies</i>	7a	The City uses the North Branch of the Winooski River Corridor Plan ¹ to guide restoration projects.	Conservation Commission
	7b	Public and private entities minimize the use of pollutants, including pesticides, herbicides, and chemical fertilizers.	Stakeholders
	7c	The Department of Public Works and community groups continue to monitor waterways for pollutants and identify opportunities for restoration.	DPW, Stakeholders
	7d	Montpelier Parks and Public Works Departments utilize biodegradable lubricants in all applicable power tools, saws, and machinery.	Parks Department, DPW, School District, Recreation Department
	7e	Utilize existing resources, such as the Vermont Agency of Transportation and City of Burlington, to explore and implement an alternative to salt on sidewalks and roadways.	DPW
	7f	Create and implement a city-wide road and sidewalk cleaning program in order to reduce the amount of pollutants and debris flowing into the stormwater system and natural waterways.	DPW
	7g	The City mandates that local businesses, including dry cleaners, salons, and restaurants, properly dispose of harmful effluents.	City Council
	7h	The City designs and implements an effective program for achieving full compliance with ordinances requiring pet owners to clean up and properly dispose of pet waste.	City Council

Goal B: Natural Communities & Biodiversity

Montpelier is rich with intact ecosystems and their diverse natural communities. We protect and restore our natural heritage, rare and endangered species and communities, wildlife corridors, and the overall biodiversity of the city. There are strong links to larger ecosystems surrounding the city, and we are mindful of our regional and global assets and impacts.

1		By 2017, the number of educational programs about biodiversity and natural communities increases.	Responsible Party
Recommended Strategies	1a	Promote educational programs about biodiversity, and provide interpretive materials throughout Montpelier, including in the downtown area, that identify natural resources.	Stakeholders
	1b	Encourage all students to successfully complete a curriculum exploring local biodiversity and natural communities during their K-12 experience.	Public and Private Schools

2		By 2040, the number and/or size of protected or restored habitats increases with the intent to improve their health and functionality.	Responsible Party
Recommended Strategies	2a	Ensure no viable wetlands (Class 1, Class 2) are lost, which means that when wetlands are destroyed or damaged, at least, if not more, acreage of wetlands are re-established elsewhere in Montpelier, if possible.	Conservation Commission, Planning Commission, City Council
	2b	Use the rural-urban fringe to create new, living landscapes. Provide opportunities to regenerate land and develop communities using the best available knowledge in building, landscape design, and management practices.	Landowners, Stakeholders
	2c	Secure land in environmentally-sensitive areas through fee simple transactions, partnerships, and other legal vehicles, like land trusts and conservation easements.	Conservation Commission, Stakeholders

	2d	When a standard evaluation of services has been established and adopted by the State of Vermont, the City uses the values to inform the value of natural assets into infrastructure and utility decisions.	State of Vermont, City Council
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Goal B: Natural Communities & Biodiversity

3		By 2040, native biological diversity is protected and maintained, as measured through Bio-Blitzes every 10 years and local key indicator species. (The 2008 Montpelier Bio-Blitz coordinated by the North Branch Nature Center and Montpelier Conservation Commission identified approximately 1,500 species within Montpelier).	Responsible Party
Recommended Strategies	3a	Protect and manage species and establish recovery measures for threatened species. - Establish linked networks of representative reserves in the city and throughout the bioregion, so that wildlife corridors are protected and restored. - Develop proactive management strategies to protect species and preserve ecosystems.	Conservation Commission, Planning Commission, Landowners
	3b	Encourage the use of native plants, and prevent the proliferation of invasive species by removing them and discouraging their use. The City adopts and utilizes a standard list, such as the Vermont Nature Conservancy quarantine list, so that appropriate invasive species are identified and removed. - Monitor and track current and emerging non-native invasive species. - Approve only non-invasive plants on the appropriate municipal panel. - Encourage and promote the sale of native plant species at nurseries. - Host invasive species outreach activities or eco-landscaping workshops to increase awareness about native species. - Utilize town office buildings as demonstration sites for native landscaping techniques.	Conservation Commission, Planning Commission, City Council, Design Review Committee, Development Review Board, Landowners, Conservation Organizations

	3c	Establish planning policies/bylaws that promote biodiversity conservation.	Conservation Commission, Planning Commission, City Council
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Goal C: Open Space & Recreation

Montpelier residents and visitors have opportunities to recreate outdoors and to learn about the natural environment. There are abundant green and open spaces throughout the city for both natural ecosystems and recreation. The city parks are linked to each other, to neighborhoods, and to surrounding open spaces, forming green spaces, pathways, trails, and corridors for the benefit of people and wildlife.

1		By 2017, greater than 55 percent of Montpelier residents report that the ease of bicycle travel in Montpelier as “good” or “excellent.” By 2017, greater than 85 percent of Montpelier residents report that the ease of walking in Montpelier as “good” or “excellent.”	Responsible Party
Recommended Strategies	1a	Develop and extend a wagon-wheel network of trails throughout downtown Montpelier and to other neighboring communities.	Parks Department, Conservation Commission
	1b	Construct the bike path link between Taylor Street and Stonecutter’s Way, and extend the path so that it is tied into larger, regional transportation path plans.	DPW
	1c	Develop and implement a wide range of material that promotes walking and bicycling as healthy forms of exercise and transportation.	Stakeholders
	1d	Increase Montpelier parkland to provide recreational opportunities within walking and biking distance of all city residents.	Stakeholders, Parks Department
	1e	The Parks Department increases walking access points to Hubbard Park and also, creatively educates the public about existing access points to the Park.	Parks Department
	1f	Expand public transportation services to public green spaces, including Hubbard Park.	Green Mountain Transit Agency (GMTA), Rural Elder Assistance for Care and Health (REACH), City Council

Goal C: Open Space & Recreation

2		By 2017, guidelines are created and enforced to ensure that new construction and re-development downtown is carefully planned to maintain open space and important natural features, including the city's riverfront, the backdrop of wooded hillside and primarily unbroken ridgelines, the Capitol lawn, and other open spaces.	Responsible Party
<i>Recommended Strategies</i>	2a	Focus in-fill development according to Growth Center goals.	Property Owners, Developers
	2b	Adopt an open space protection plan supporting conservation education, and a development review process to assure that there is accessible, well-maintained open space in all neighborhoods.	Conservation Commission, Planning Commission
	2c	Utilize "three dimensional" planning, using computer and physical modeling to identify areas where building density and heights can increase while maintaining critical open space, views, air flow, and sunlight.	Planning Department
	2d	Convert landscapes, both downtown and throughout the rest of the city, into non-invasive "edible landscapes" or low-maintenance landscapes.	Montpelier Alive!, DPW
	2e	Maintain Montpelier's Community Rating System (CRS) standing by preserving the natural and beneficial functions of the floodplain. Consider: - Identifying all portions of the city and county parks, forest preserves, state parks and state forests, publicly owned beaches, or natural areas within the floodplain that may be counted for open space credit. - Maintaining private wildlife or nature preserves for open space purposes.	Planning Commission, City Council
	2f	Protect and maintain existing city-owned parks and open spaces, including Blanchard Park and the park on Harrison Avenue.	Parks Department

* Edible landscapes are an alternative to conventional ornamental landscaping. Edible landscapes consist of food-producing plants, such as fruit and nut trees, berry bushes, vegetables, herbs, and edible flowers, which are arranged into aesthetically pleasing designs. Landscapes can be a mix of food and ornamentals and can include anywhere from 1-100 percent edible species.

Goal C: Open Space & Recreation

3	By 2017, greater than 75 percent of Montpelier residents report that recreational opportunities are “good” or “excellent.”	Responsible Party
Recommended Strategies	3a Assess existing recreational facilities and ensure that all recreation facilities are meeting the needs of residents, ADA accessible, energy efficient, and up-to-date.	Recreation Department
	3b Improve outreach to increase the use of existing recreation facilities and ensure affordable access to all citizens.	Stakeholders, Recreation Department
	3c Encourage local employers to subsidize gym memberships for employees in order to encourage healthy lifestyles.	Stakeholders
	3d Survey citizens about what recreational opportunities are lacking in the community.	Recreation Department

Sidewalk Tanka Haiku #1

In several (13) tanka haiku's -7

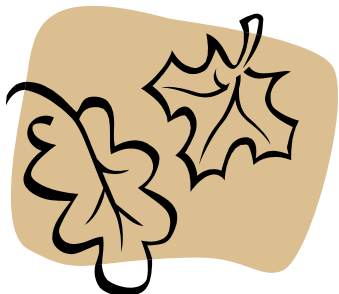
I'll try to passably praise -7

the modest sidewalk. -5

Each 31 syllables -7

Note ways they amaze. -5

- Harris Webster, 2010
Montpelier resident



Sidewalk Tanka Haiku #2

Sidewalks when maintained and used

cut car traffic, health care costs/obesity

the carbon footprint,

Crime, delinquency

And taxes eventu'lly

- Harris Webster, 2010
Montpelier resident

Goal D: Air & Climate

Montpelier residents value the quality of clean air, recognizing it as the most basic need for survival. Treasuring clear, bright skies, we steward our air shed and responsibly address climate change. Economic and social activities protect all living things by ensuring healthy air quality indoors and out.

1	Montpelier maintains excellent air quality levels, as indicated by local and state data.	Responsible Party
Recommended Strategies	1a Provide incentives for maintaining home wood stoves to standards that insure safe nitrogen-oxide and particulate levels.	State of Vermont
	1b The City of Montpelier considers the impact of the potential air quality issues associated with new development and industry projects in the permitting process.	Planning Commission
	1c Ban non-compliant outdoor wood boilers.	City Council
	1d Improve air quality by striving to achieve a transportation and parking system which minimizes automobile emissions due to idling and congested traffic.	City Council
	1e Increase the number of homes heated by clean-burning fuel sources, including natural gas, solar, and geothermal.	Clean Energy Assessment District (CEAD), Property Assessed Clean Energy (PACE)
	1f Consider an anti-idling ordinance that reduces idling by city-owned vehicles, school buses, commercial vehicles, and passenger cars.	City Council
	1g Implement an energy district in the city where residents can make energy improvements on their homes and pay it back as a ratable charge against their property instead of needing a commercial loan.	Montpelier Voters

Goal D: Air & Climate

	1h	The City helps establish and support an ongoing air quality monitoring program to establish a baseline of air quality parameters in the City (EPA pollutants Ozone, particulates, carbon monoxide, nitrogen oxides, sulfur dioxide, lead- <i>CO₂ might also need to be added to the list</i>) and monitor changes on an annual basis.	District Energy Plant, Conservation Commission, MHS
	1i	Montpelier develops a means of providing consistent review of: 1) new and/or potential climate-related impacts to the City 2) emerging community adaptation and mitigation strategies that may prove beneficial for the City to adopt 3) the efficiency and effectiveness of currently employed climate initiatives.	Conservation Commission
Additional Indicators		By 2017, greater than 85 percent of Montpelier residents report that air quality is “good” or “excellent.” (Currently 85%) By 2017 80% of Montpelier’s current residential and small business outdoor wood-fired boilers (OWB) are compliant with state implemented Phase 2 particulate matter emission limits	

2		By 2040, indoor air contaminants are significantly reduced.	Responsible Party
Recommended Strategies	3a	Establish criteria for healthy indoor air quality. - Identify contaminants. - Coordinate actions that focus on indoor air quality. - Collaborate with building contractors on contaminate standards (e.g., LEED program, Built Green, etc.).	State of Vermont Health Officer, Building Inspector
	3b	Support the Housing Task Force’s Healthy Homes initiative.*	Stakeholders

* The Healthy Homes initiative is an effort to raise awareness among Montpelier residents regarding health hazards in the home, such as lead paint, mold, radon, and monoxide.

Goal E: Land & Soil

Fertile soil is vital to maintaining life. Montpelier community members are responsible stewards of land, maintaining the life-supporting processes integral to healthy, intact ecosystems. The City will promote a compact, efficient, and equitable pattern of land use and growth that balances development with conservation of the natural environment.

1		By 2017, the brownfields sites in the city along the river in the downtown are cleaned up. This includes the Turntable Park area, the former Pyralisk building, and the Carr Lot.	Responsible Party
Recommended Strategies	1a	Work with private landowners and the state to insure that the properties the city doesn't control stay on track for being cleaned up.	City Manager
	1b	Secure funding and resources to complete the cleanup of these properties.	Planning Commission

2		Land use and growth in Montpelier enhances, rather than impairs, the city's natural resource and environmental attributes, while also preserving agricultural and forest land where appropriate.	Responsible Party
Recommended Strategies	2a	Establish priorities and tools for open space and natural resource protection, including fee purchase, transfer or purchase of development rights, acquisition of easements conservation overlay districts, or other appropriate zoning.	Planning Commission
	2b	Prepare a complete inventory of productive agricultural and forestlands within the City of Montpelier and assess the resource values of each parcel in the inventory.	Planning Commission
	2c	The City will continue to support the reallocation and use of Conservation Fund ² for conserving lands and waters within the City for agricultural, forest, wildlife, recreational, or natural area use.	Conservation Commission

Goal E: Land & Soil

	2d	Consider a ridgeline protection ordinance that may include the following provisions: - Residential, commercial, and industrial buildings should avoid areas subject to strong crosswinds, without natural protection and with limited solar exposure, in order to maximize efficient use and recovery of energy. - Any residential, commercial, or industrial buildings which potentially break the skyline when viewed from a public highway should be carefully reviewed using specific site plan and/or design review criteria.	Planning Commission, City Council
	2e	Enact zoning policies to protect hillsides and ridgelines, productive agricultural and forestlands, preserve and enhance riverfronts, and existing neighborhoods.	Planning Commission, City Council
	2f	Enact zoning regulations to insure that any extraction of earth resources is in compliance with best practices to minimize harm to all other resources and insure that site restoration is completed so that the aesthetic qualities of the area are preserved and enhanced.	Planning Commission, City Council



Alexandria Heather, Montpelier resident

Goal F: Waste Management

The citizens of Montpelier work toward zero waste by using materials responsibly and minimizing consumption. We reuse, recycle, and reduce the materials we consume. Wastes created are safely managed without harm to other species or systems.

1		By 2020, Montpelier reduces total municipal solid waste by 60% and creates new targets by 2025.	Responsible Party
Recommended Strategies	1a	The City of Montpelier reduces waste and provides leadership in green purchasing for its businesses and residents. • Work with waste haulers that serve the Montpelier area to establish financial incentives for better waste management. • Advertise Montpelier's commitments to waste management to businesses and residents through educational programs and media outreach. • Follow the City's Green Purchasing Policy. • Encourage the use of public water faucets in City buildings for visitors to re-fill water bottles and reduce the use of disposable water bottles. • Establish cooperative buying systems for biodegradable products.	Central Vermont Solid Waste Management District, City Departments, Stakeholders
	1b	Montpelier residents, on a per capita basis, consume fewer disposable and non-reusable goods. • Implement a pilot educational program for city residents on how to minimize and reduce waste generation, in cooperation with Central Vermont Solid Waste Management District (CVSWMD). • Encourage resource-sharing in neighborhoods (e.g. automobiles, snow-blowers, tools, etc). • Provide "individual action steps" and other incentives to residents and businesses so that they can learn how to consume in a more sustainable way (e.g. reusable shopping bags; compost; etc). • Encourage residents to buy and sell items at second-hand stores and web-based sites that promote re-use. Include links to local businesses and websites on the City website.	Central Vermont Solid Waste Management District, Montpelier CAN!, Stakeholders, City Residents

Goal F: Waste Management

	1c	Montpelier businesses and institutions reduce their waste. - Encourage organizations to establish green procurement policies to reduce their amounts and types of waste. - Encourage businesses to provide incentives for those who bring their own reusable containers for bulk items, salad and soup bars, and beverages. - Recognize businesses that reduce their waste.	Stakeholders, Local Businesses
	1d	Create a zero-waste farmers' market. Use other cities as a model.	Farmer's Market

2		By 2020, Montpelier increases the overall waste diversion by 60% and creates new targets by 2025.	Responsible Party
Recommended Strategies	2a	Undertake a study in cooperation with the Central Vermont Solid Waste District to analyze how much of the city's waste stream is being diverted through recycling and composting. Develop and implement a program to increase diversion levels.	Planning Commission
	2b	The City of Montpelier provides leadership in recycling for its businesses and residents. - Mandate recycling and composting at City-sponsored events. Ensure signage is clear and educational for those attending the event. Encourage recycling and composting at all non-City-sponsored events. - Ensure that all City buildings are equipped with recycling receptacles.	City Council, City Departments
	2c	Educate residents about waste-sorting and management.	CVSWMD
	2d	Assist businesses and others in the development of markets that use waste as a resource. Enable opportunities for waste generated from construction activities to be utilized by individuals or other businesses.	CVSWMD

Goal F: Waste Management

	2e	Develop a variety of ways for the City, residents, and businesses to divert food and organic residuals. • Support the Central Vermont Solid Waste Management District in promoting backyard composting and supplying bins, digesters, and other mechanisms that allow residents to compost at home. • Encourage residents to share compost facilities with neighbors when they do not have a compost pile of their own. • Establish a community compost pile at the Stump Dump. Develop smaller neighborhood compost sites. • Support and promote the school systems' efforts to reduce waste and compost. • Experiment with programs that allow Montpelier High School students to share knowledge with residents about composting.	CVSWMD, City Council, DPW, Public and Private School
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3		The City serves as a leader in green purchasing, waste diversion, and recycling. By 2020, 60% of City residents self-report that they are aware of Montpelier's waste management commitments.	Responsible Party
Recommended Strategies	3a	Montpelier's commitments to waste management are well-advertised to businesses and residents through educational programs and media outreach.	Stakeholders
	3b	A waste reduction challenge or program allows city government employees to lead by example.	City Departments

Infrastructure & the Built Environment

4.1 Montpelier's Built Environment Overview

The Evolution of Montpelier's Built Form

Montpelier's urban form reflects the historical, social, and political evolution of the city. The many eras of post-revolutionary history is evident along the streets of Montpelier, and gives the city the strong historic character witnessed today. Many of the areas, or neighborhoods, reflect either distinct periods or purposes of development.

Downtown streets and property lines reflect the city's earliest gradual, informal, and increasingly dense settlement. Early streets--Elm, State and Main, for example--connected other post-revolutionary settlements and stayed close to the rivers or headed towards easy gaps in the surrounding hills. The earliest market was at the junction of Elm and State Streets. Early industry capitalized on the river's power and included grist mills, tanneries, and stone finishing shops. Only in this century has development turned away from the rivers.

The State House, Capitol Complex, and Downtown

Ever since the state capital has been Montpelier, state government has defined State Street. The State office buildings, several of which started out as insurance offices, have grown in a formal fashion around the State House. In 1966 a Master Plan was prepared to guide future development of the State facilities in Montpelier within the Capitol Complex. The Capitol Complex is an important and unique historical district and the maintenance of the architectural and aesthetic integrity of this district is of the utmost importance to all. The boundaries of the Capitol Complex are the Winooski, Taylor Street, Bailey Street, and the streets behind the State House. This area corresponds to the Civic District in the City's zoning ordinance.

The Capitol Complex Commission was established along with Rules and Regulations (1977) to preserve elements of its cultural, social, political, and architectural history and to promote the use and preservation of the Capitol Complex for the education, welfare, and pleasure of the residents of the State of Vermont. The regulations are further intended to complement the development plans and bylaws of the City of Montpelier as the capital city of Vermont and to facilitate the coordinated development of these areas adjacent to the Capitol Complex. (Title 29 VSA, Chapter 6, Section 181-185.)

The Capitol Complex Master Plan has yet to be updated and recent development pressures have brought to light the need to look back over the Plan to see what has changed and what may need to be updated. The activities within the Capitol Complex do affect and may have negative impacts on the city that can be measured in increased needs for municipal services, increased traffic and congestion, and visual impacts on scenic vistas and views. Discussion between the City and the State needs to continue and an atmosphere of mutual consideration and open communication will be needed.

While the Capitol Complex serves as the primary hub for state government, the rest of the downtown acts as the commercial center of the city. This area, which includes parts of State, Main, Langdon, and Elm Streets, boasts a diversity of restaurants, shops, and offices that draw visitors from the community as well as neighboring regions and contributes to the community's overall sense of liveliness. In addition to its variety of locally-owned restaurants and unique boutiques, Montpelier's downtown hosts a range of entertaining activities throughout the year, including the First Night Celebration on New Year's Eve, regular Art Walks, the Fourth of July Celebration, and trick-or-treating at local businesses. The Downtown buildings are further complemented by Montpelier's natural setting: the Winooski River meanders through the center of town, and the Green Mountains serve as a beautiful backdrop in all directions. At any time of the year, snow or sun, residents and visitors enjoy walking the sidewalks, embracing Montpelier's vibrant downtown.

Architectural History and Design

The city has a wealth of handsome, historic buildings representing every major nineteenth and twentieth century architectural fashion. This dense and high quality collection of historic structures creates one of the state's richest historic environments. These buildings are of tremendous value to residents and visitors alike. About two-thirds of the city's residents live in historic structures. Living and working in historic buildings is a way of life for residents, and protecting that historic environment has long been a community priority.

Earth Charter Principle III.12(d): *Protect and restore outstanding places of cultural and spiritual significance.*

Montpelier's Historic District is the largest in the state. Over 650 Montpelier sites and structures (563 main properties and 90 accessory properties) are listed on the National Registry of Historic Places as the Montpelier Historic District (Figure 17). 88% of those properties are considered "contributing." Contributing properties date from within the period of significance (1800-1959) and have been relatively unaltered after 1959.

In 2009, a comprehensive update of the Historic District was completed. The update included:

- An evaluation of the overall historic character of the district;
- An update and expansion of the statement of significance;
- An update of the number of historic properties (to reflect demolition, new construction, and previously skipped properties);
- An update of building descriptions;
- An updated map in digital, GIS format;
- An update of National Register forms; and
- New photos of all buildings to create a complete set of archival prints.

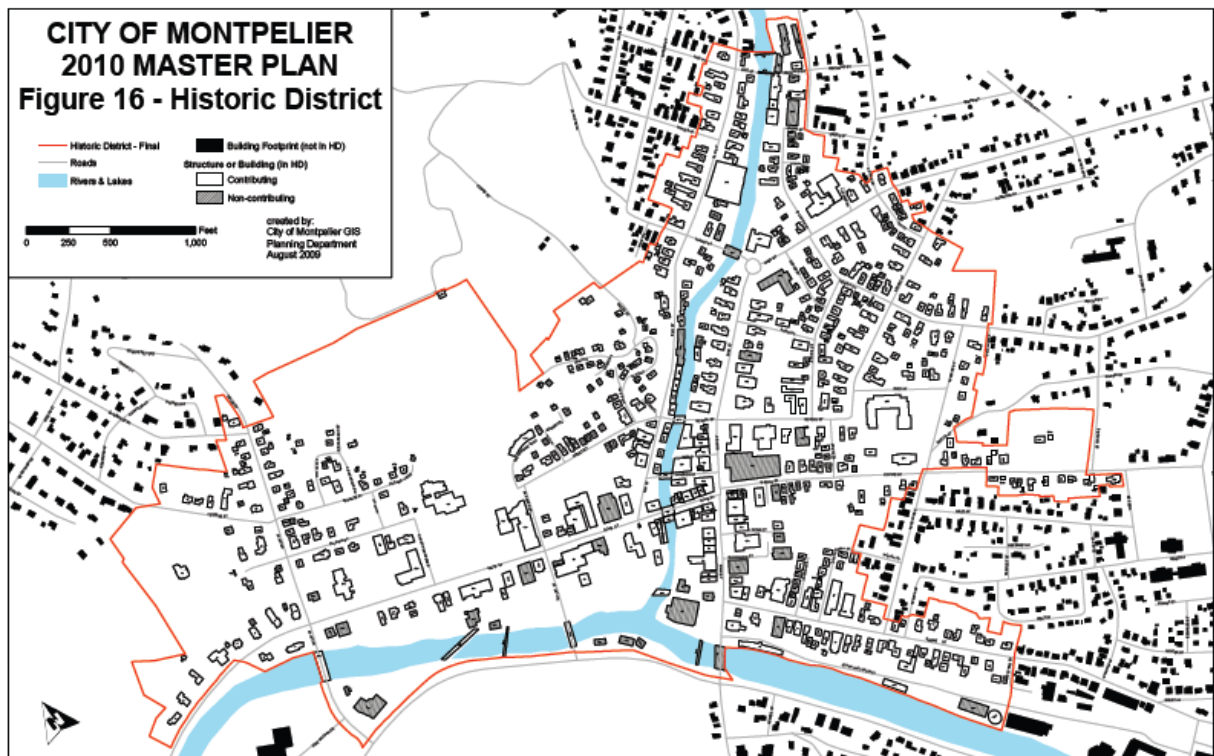
Areas such as the Meadow, the College Street neighborhood, and the Prospect Street neighborhood are listed on the State Register of Historic Places. One building, the Vermont State House, is a National Historic Landmark.

After the flood of 1992, many downtown buildings received electrical upgrades and structural foundation work. Several vacant lots downtown offer the possibility of additional development in the near future, and the challenge of continuing the city's tradition of architectural quality.

Design Review

Montpelier established a Design Control District in the 1970s and produced two publications, *Cityscape* and *Cityscape II*, to explain objectives and criteria for the development. A Design Review Committee was established to inform the Planning Commission regarding those criteria for any development with the Design Control District. The review standards for new construction or exterior alterations are:

- Preservation or construction of the appropriate historic style if the proposed project is in the historic district or involves an historic structure;
- Harmony of exterior design with other properties in the district;
- Compatibility of proposed exterior materials with other properties in the district;
- Compatibility of the landscaping with the district;
- Prevention of the use of incompatible designs, buildings, color schemes, or exterior materials;
- Location and appearance of all utilities;
- Recognition of and respect for view corridors and significant vistas including gateway views of the city and State House.
-



Additional standards apply to signs and demolition. The language of the review standards are based upon the enabling provisions in Title 24 V.S.A. § 4414 (1) (E).

The quality of Montpelier's civic, commercial, and residential architecture from past centuries is distinguished and contributes to a strong sense of place and character. In combination with the steep topography, the distinctive roof forms and the abundance of steeples, turrets, domes, and towers contribute to the visual quality of the city, and provide strong visual benchmarks from throughout the urban core, particularly when seen from high elevations.

Designated Downtown

In conjunction with the regulatory approach of Design Review regulations, Montpelier also was one of the first communities to offer carrots by creating a Designated Downtown. The Vermont Downtown Program is operated out of the state Department of Housing and Community Development and provides benefits to property owners and business owners in the historic downtowns. This program provides tax credits for improvements to historic buildings, façade improvements, code improvements, technology upgrades. The Downtown Program also helps the municipality by making additional grant funds available, priority consideration for state buildings, as well as other benefits. The program helps to maintain and improve our built environment in the downtown core (see Figure 29A for map of the designated downtown area).

Neighborhoods

A neighborhood is a collection of people, buildings, and spaces that is identifiable as a certain geographic area. A neighborhood may have a clear center and will usually have defining physical elements or characteristics, though its physical boundaries may be vague and overlapping. A neighborhood may be linked to land or some cultural/institutional center and have a mixture of private and public places. For a sample of neighborhood building forms, see the appendix.

Montpelier has eclectic variety of neighborhoods, within a small, walkable distance. A sampling of neighborhoods is provided below, and a map of the Capital Area Neighborhoods (CAN!) is on the page 77 (Figure 18).

Barre Street (or the Barre-O, as the residents named it) has a vital mix of residential, institutional, commercial, and industrial uses. Increasingly, however, economic pressure is causing many houses to be converted to offices. This is eliminating affordable housing stock.





College Hill supports the Vermont College of Fine Arts, the New England Culinary Institute, the Union Institute and University, and many residences, as well as an increasing number of offices. Commercial activity is currently not permitted.

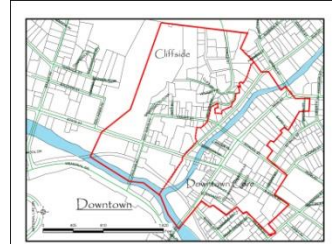
Berlin/Hill Street includes River Street/302 (from the intersection of Hill and River Streets, to the city limit), Moonlight Terrace, Sherwood Drive, Forest Drive, Hill Street, Berlin Street and all roads adjacent to Berlin Street.

PleasantHood is a sub-area of the Berlin/Hill Street neighborhood that consists of Pleasantview, Roberts, and Phelps streets.



Stonewall Meadows, also located within the Berlin Hill Street area, consists of Herbert Road, Judson Drive, and Isabel Circle. In addition to about sixty homes on these streets, the area also includes the Herbert Farms apartments and the Stonewall Meadows condominiums.

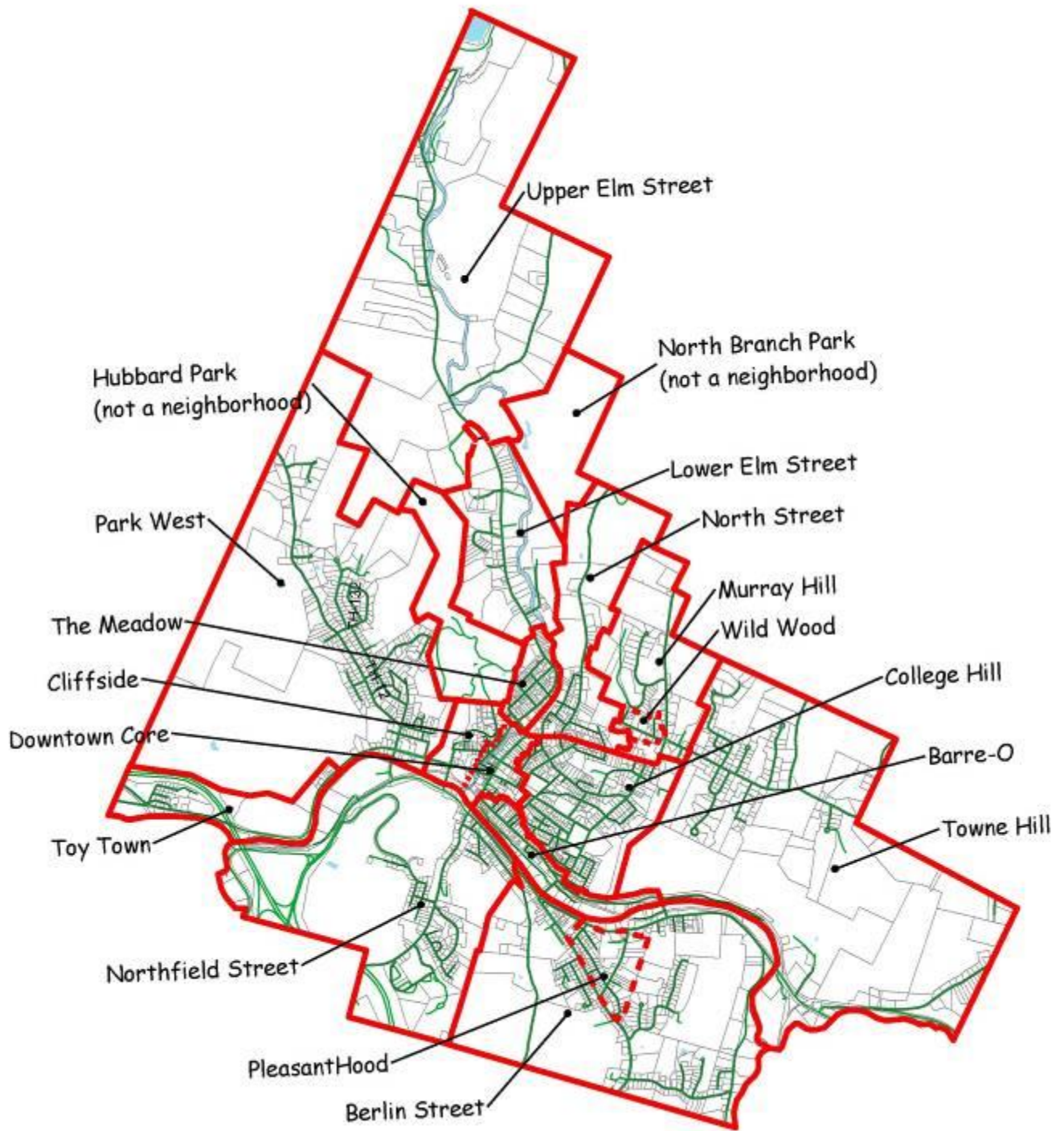
Downtown encompasses City Hall and includes Main Street, State Street, Langdon Street, Elm Street, and adjacent areas. The neighborhood is primarily commercial but supports civic, institutional, and residential activity. Downtown is under pressure to develop its remaining open space.



Cliffside is adjacent to Downtown and is characterized by its hilly geography and primarily residential nature. The Cliffside group includes the homes and apartment buildings to the west of Main Street, extending up Court and Cliff streets and back to the Capitol Building.



Lower and Upper Elm are examples of suburban neighborhoods situated on a major arterial road. These neighborhoods are primarily residential and do not contain many of the elements of other city neighborhoods such as public buildings and mixed use activity.



The Meadow is a turn of the century residential neighborhood bordering Hubbard Park in what was once Montpelier's primary grazing area. It has a park, a range of housing types, offices, and some commercial use.



Murray Hill is primarily composed of 84 homes in the Murray Hill development. The Homeowners group has recently established connections with some of the homes on Main Street.

Wild Wood is a sub-area of Murray Hill and is comprised of Towne Street, North College Street, and Sunset.

North Street is a residential neighborhood across the North Branch River from the Meadow. The neighborhood is partly defined by the Lane Shops, a renovated mill complex that is now a large elderly and family housing project with a small park, and partly by the more rural area that extends up the ridgeline north of the city.



Northfield Street has the makings of a community; many of the residents work at National Life. The open fields belonging to National Life are a key element of this neighborhood's identity.



Park West includes the streets and areas to the west of the Capitol building, such as Bailey Avenue, Terrace Street, Clarendon Street, Deerfield Drive, Pembroke Heights, and State Street.

Toy Town is a small neighborhood consisting of the State Street west of Bailey Avenue, to Lague Drive.



portion of



Towne Hill neighborhood, encompassing much of Gallison Hill Road and Towne Hill Road, is a large suburban neighborhood situated on a major arterial road.

Upper Towne Hill Road neighborhood includes Greenock, Westwood Drive, Dire, Murray Road, and the portion of Towne Hill Road between Woodcrest and Murray Road,

City Gateways and Entrance Corridors

The significant entrances to the city should be given priority consideration for urban design. “Gateways” have been defined as those points on the major arterial roadways leading into the city where the first glimpse of the State House and City Hall tower appear. Entrance corridors through these gateways lead the traveler to the urban core. The City’s principal gateway is Memorial Drive/River Street as it leads from the interstate and Barre City. Significant gateways leading into the City are Northfield Street/Route 12 and County Road/Main Street.

Western Entrance and Gateway

The western entrance corridor and gateway extends from the I-89 interchange along Memorial Drive as it proceeds into the city. The quality of this entrance corridor is composed of natural vegetation and steep rock embankments on the north and south sides, as far as Dog River Road, and continuing on the south side to National Life Drive. This entrance from the interstate offers a unique introduction of Memorial Drive with National Life Drive, and the entrance corridor extends to Northfield Street.

Eastern Entrance and Gateway

The eastern entrance corridor and gateway extends along Berlin and River Street from the Berlin line. The entrance corridor is composed of a variety of conditions including strip commercial development, housing, and natural areas. Portions of the Washington County Railroad closely follow this route. The eastern gateway to the urban core appears approximately at the intersection of the Berlin and River Streets with views from both streets through the Granite Street bridge and beyond to the City Hall towers and State House.

The Memorial Drive/River Street Gateway has evolved in an unplanned fashion over time and does not act as a monumental entrance that the Capital City deserves.

Other Entrances

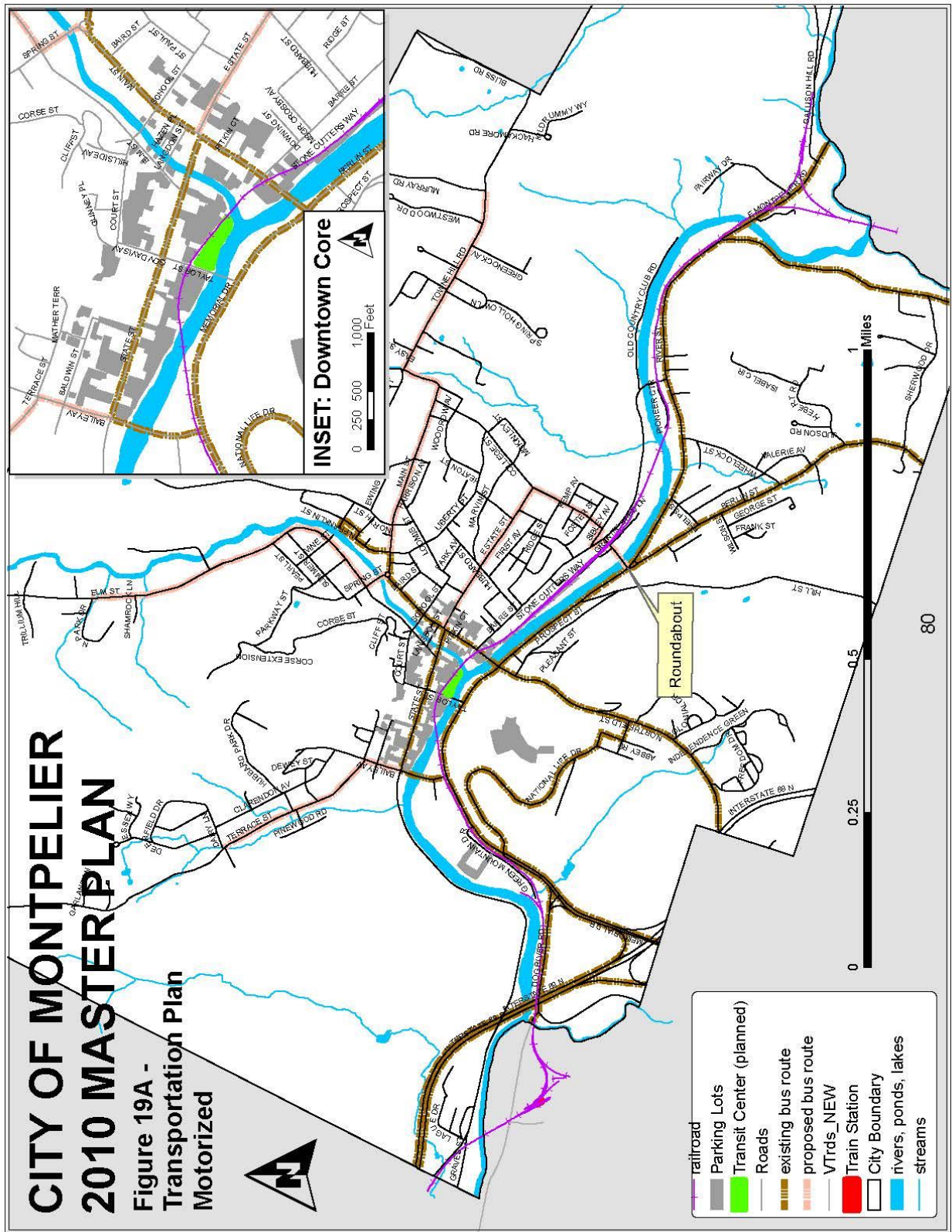
The main artery to the City from the South is Route 12. Other streets have evolved as entrances over time and some carry significant amounts of traffic through neighborhoods. Berlin Street, once a narrow residential street has evolved to carry significant amounts of traffic to and from Berlin’s commercial area on the hill, changing the residential character of the neighborhood. Terrace, North, Towne Hill, Elm, and College Streets are seeing increasing amounts of traffic as surrounding communities grow and funnel traffic into Montpelier. Traffic from other communities may have a significant effect on the quality of life in Montpelier neighborhoods.

4.2 Transportation and Circulation

Montpelier is a community that has been built at a human scale, and its transportation facilities have evolved to meet the requirements of the various modes of travel and transport, including walking, rail, cars, trucks, buses and bicycles (Figure 19). The city's location in a river valley both defines and limits the transportation routes available. Meanwhile, real or perceived issues concerning traffic congestion and lack of parking threaten Montpelier's economy and quality of life.

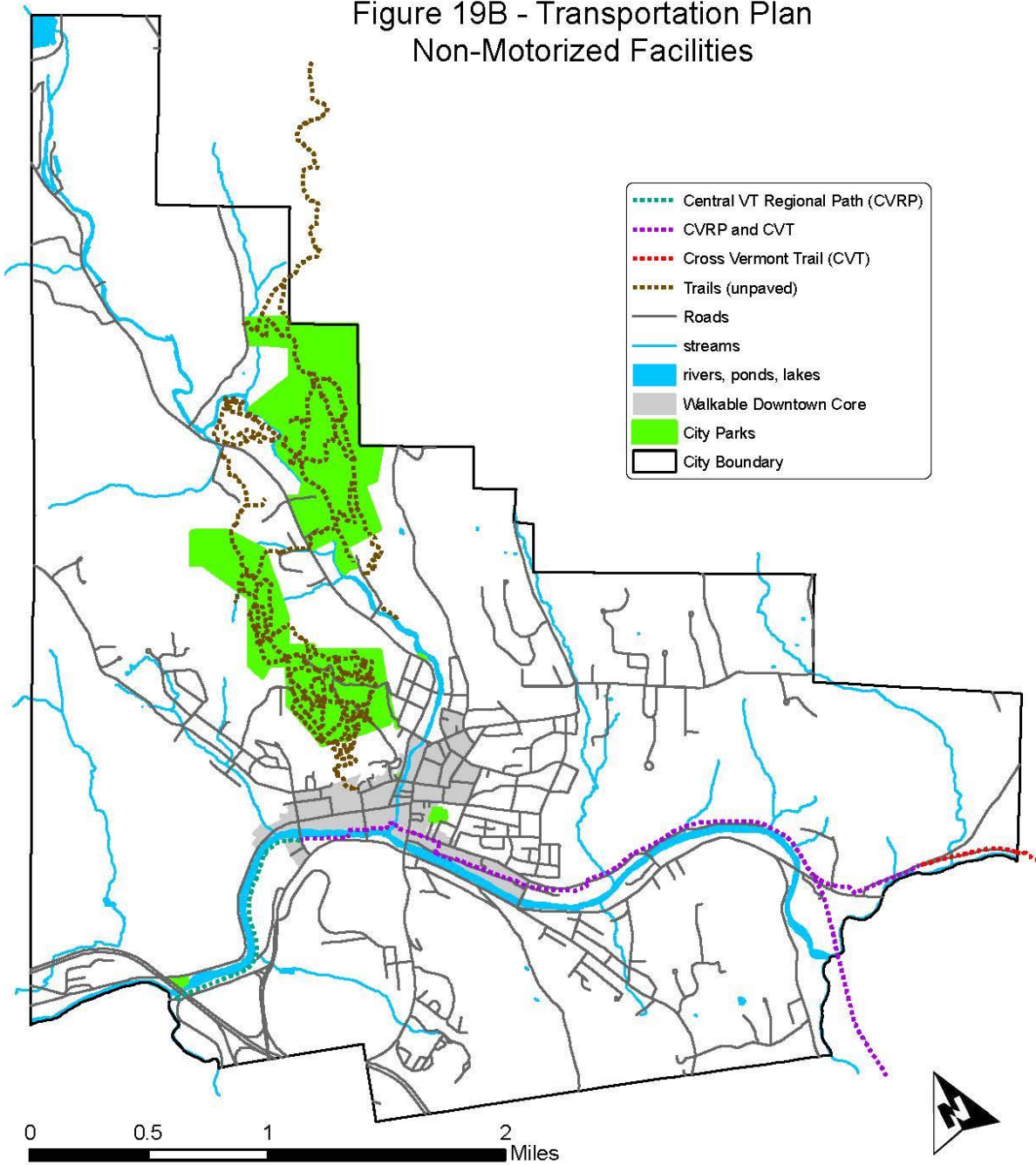
A comprehensive view of Montpelier's mobility needs must include several types of transportation in and through the city:

- 1) Residents or visitors of any age who walk and bicycle to and around town for work, recreation, school, and/or shopping.
- 2) Residents, employees, or visitors of any age with disabilities.
- 3) Residents and visitors who use busses or trains for local, inter-city, and long distance travel.
- 4) Residents and regular commuters who start or end their automobile trips in the city and are familiar with its roadways, parking, public transportation and traffic signals.
- 5) Through-traffic, including regular commuters and freight vehicles especially US 2 and VT 12.
- 6) Visitors to Montpelier and the region who wish to take advantage of the city's historic, cultural, shopping, and hospitality facilities and may be unfamiliar with the city's roadways, parking, public transportation, and traffic signals.
- 7) The movement of goods into, out of, and through the city, whether by tractor trailer, bus, truck, or train.



CITY OF MONTPELIER 2010 MASTER PLAN

Figure 19B - Transportation Plan
Non-Motorized Facilities



Pedestrian Network

The City of Montpelier has 25.3 miles of sidewalks, 1.75 miles of bike paths, and 55.76 miles of streets (which includes 4.13 miles of interstate). There are therefore many areas where it is safer and easier to travel in a car than it is on foot. It is important to recognize that many factors that contribute to a safe and attractive pedestrian environment inherently can also restrict automobile traffic. In the last 50 years, transportation engineering for street design has focused on the needs of automobiles. This has been to the detriment of other modes of transportation, most notably the pedestrian.

More specifically, narrower streets, tighter curb radii that minimize expanses of pavement and require cars to make slower turns, direct and efficient pedestrian connections (small block sizes, mid-block crossings), on-street parking in commercial districts, parking areas tucked behind buildings, limitations on curb cuts and driveways across sidewalks, are all physical design features that serve the pedestrian well, but may inconvenience the motorist. In the “walking core” of Montpelier, precedence should be given to the pedestrian when considering street improvements. The walking core is loosely defined as the area running from the intersection of State Street and Bailey Avenue to the intersection of Barre and Hubbard Streets, and from the intersection of 302 and Main Street to the Main Street roundabout.

Safe and convenient pedestrian (and bicycle) access to schools is of particular importance. Montpelier’s schools are located within the City fabric and connected within the street system. Improvements to the pedestrian access routes to the schools should receive a high priority. A “Safe Routes to School” grant for building bulb-outs and a radar feedback sign at the middle school was awarded in 2008. The grant will also improve crosswalk signage at the elementary school and in adjacent neighborhoods.

As seniors, people with disabilities, and people of low-income use sidewalk proportionately more than the average person, it is of particular importance that safe and convenient pedestrian access to/from shopping and public services is provided for areas with greater proportions of senior and/or affordable housing units.

There is an existing bicycle and pedestrian path from the southwestern corner of the City to the downtown, and another path from the downtown



An Element of Montpelier's riverside bicycle and pedestrian network: The Central Vermont Regional Path along Stonecutters Way.

to Granite Street on the southeastern side of the City. Currently, there are plans to connect the paths, and an extension to the southeast is under design.

Montpelier's natural setting within a river valley ensconced by steep hillsides presents challenges to pedestrian accessibility. Where new development is proposed in hillside areas, streets must often be curvilinear to meet grade requirements and to be passable in slippery conditions. In these areas, more direct pedestrian paths or stairways should be included in proposed designs, as well as sidewalks on streets.

Montpelier's walkable network of streets and paths is highly valued by residents and downtown businesses. Over the last ten years, the City has invested in key improvements to the network, including improvements to Stonecutters Way, streetscape improvements along State Street, and ADA improvements throughout the downtown. In addition, the Central Vermont Regional Bike Path along the Winooski River allows for pedestrian traffic and will, when completed, provide linkage from downtown to Gallison Hill and the East Montpelier Road as well as be part of a cross state trail system — the Cross Vermont Trail.

Areas within the 'walking core' of the city where the sidewalks are discontinuous, in need of repair or improvements should be identified and upgraded. In the downtown, the City has employed curb extensions – bulb-outs – that calm traffic and make it safer for pedestrians. Crosswalks are painted annually and crossing guards provide access for students of the elementary and middle school.

Sidewalk Tanka Haiku #3

Sidewalks when maintained and used
improve neighborhoods, downtowns
cholesterol counts
parking space, air quality
And our pure pleasure/joy quotient)

- Harris Webster, 2010
Montpelier resident

Bicycle Network

The City created a plan in 2002 for a new bike path connecting two shared use paths that enter the downtown area from the east and west along the Winooski River. The path from the east ended about 700 feet east of Main Street, while the path from the west ended at Taylor Street, about 1000 feet west and on the other side of the North Branch from Main Street. The question of how to bridge the North Branch of the Winooski River and to cross Main Street is an issue that remains to be solved.

With the completion of the Central Vermont Bike Path from Montpelier Junction to the hamlet of Graniteville in Barre Town, Montpelier will be at the center of an attractive bicycling network with both commuting and recreational value. Montpelier has also identified the North Branch Trail to connect Cummings Street to the Elm Street Recreation Area and the North Branch Nature Center just south of Gould Hill Road. The North Branch Trail is intended to be a Class 1 path along the North Branch of the Winooski River, and then transition to bike lanes or a marked bike route along Elm Street.

Like pedestrians, many of the issues surrounding the achievement of a more bike friendly transportation network revolve around calming traffic and reclaiming street space for bicycles.

The next step in developing Montpelier's bicycle network is to establish bicycle connections between the Central Vermont Bike Path and significant destinations in the City. Presently, the State Capitol, downtown, and most schools, parks and neighborhoods are without clearly defined bike facilities.

Creating a network of identified paths, lanes and shared route 'bicycle streets' or 'bicycle boulevards' which are designated and designed to enhance bicycle safety and convenience should be implemented in Montpelier. However, recognizing that Montpelier's street system is largely developed and existing rights of way are constrained, building an effective bicycle network will require a creative and thoughtful process. The essence of the task is to identify the bike routes and determine how to reallocate street space that is currently used for automobile lanes and parking to make space for bikes. In many cases, this is a matter of restriping the road to make appropriately narrower travel lanes of 10' and giving the space over to appropriate width bike lanes of 4-5'. Another option is a wider "share-the road" lane for both bikes and cars. Developing a truly successful bicycle transportation system will require a concerted effort that includes input by bicyclists to identify a logical network for recreational and commuter use, and careful consideration of how to best accommodate bicycles.

The City has been and continues to be committed to improving its non-motorized transportation network. Montpelier applied for and received a Safe Route to School Grant to increase safety for school children at crosswalks. Montpelier's current 6-year Capital Improvement Plan allocates the following to pedestrian, multi-purpose paths, intersection safety improvements, and bridge work:

- Sidewalk extension - \$379,000
- Sidewalk reconstruction - \$496,000
- Bridge rehabilitation - \$2.6 million
- Central Vermont Bike Path - \$2.1 million
- Intersection safety improvements - \$173,000

Sidewalk Tanka Haiku #4

Sidewalks when poorly maintained
Like fallen angels
Don't help but harm us.
Tripping more than our bodies
They foil our good intentions.

- Harris Webster, 2010
Montpelier resident

Sidewalk Tanka Haiku #5

Sidewalks are made of minerals
These non living chemicals
Make city/urban life livable.
Though not beautiful
They are still jewels

- Harris Webster, 2010
Montpelier resident

Accommodating Bicycles in the Street System

The street sections shown here illustrate different approaches to accommodate bicycles in the street network. The approach taken requires an analysis of street dimensions, traffic speeds and traffic volumes. The first section (Figure 20A below) illustrates a typical 32 foot street right of way with parking on one side. The first alternative (Figure 20 A1) shows a shared route 'bicycle boulevard' which is signed and marked to indicate bicycles have equal status with cars on these routes. This approach is best on slow speed and/or traffic calmed streets.

Figure 20 A –Section through a 32'-wide Montpelier Street

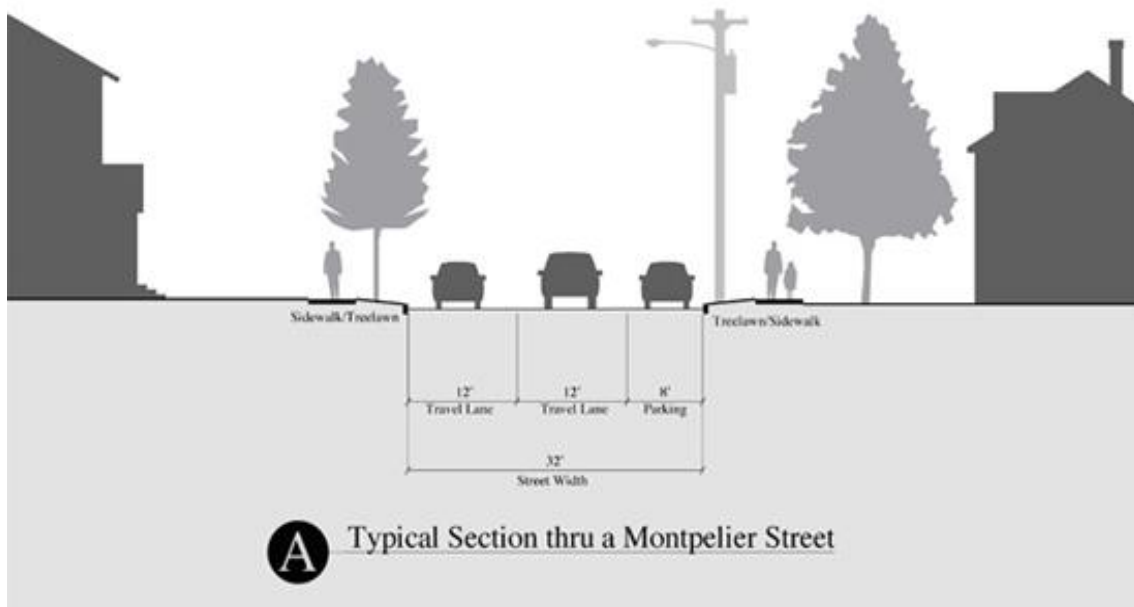
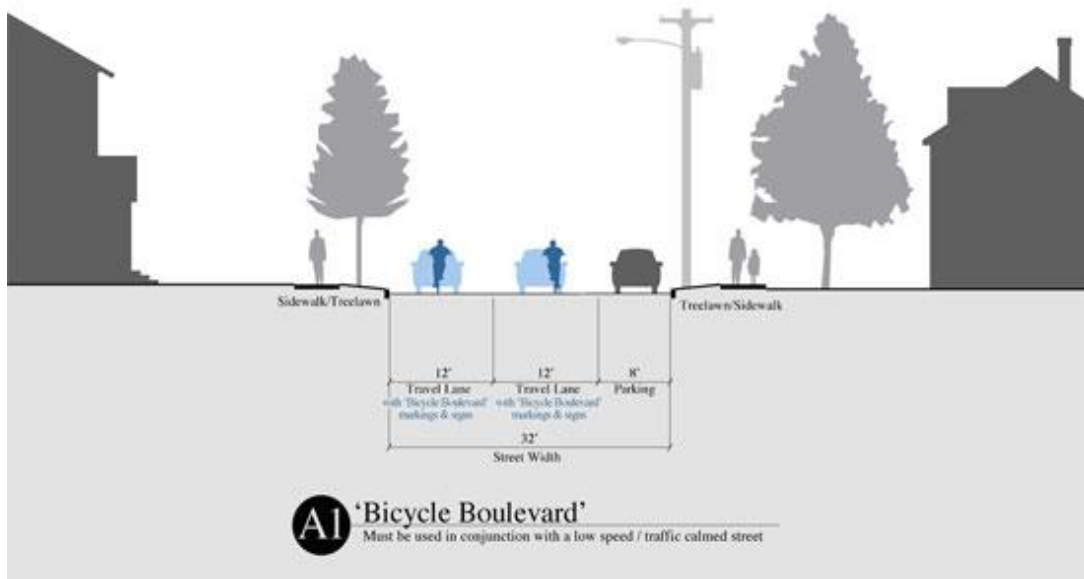


Figure 20 A1 – Bicycle Boulevard



The second and third diagrams (Figures 20 A2 and 20 A3 below) illustrate roadways reconfigured to accommodate one or two bicycle lanes. One bike lane on the street with reconfigured lanes can retain parking, and must be part of a 'couplet' system on two generally parallel streets. Two bike lanes (one in either direction) accommodated on the street would require removal of parking.

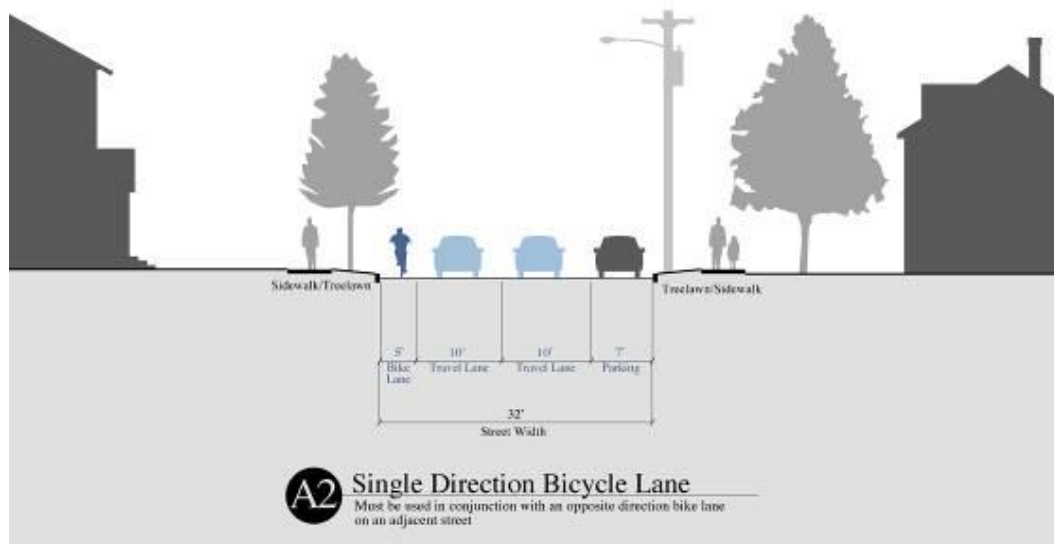
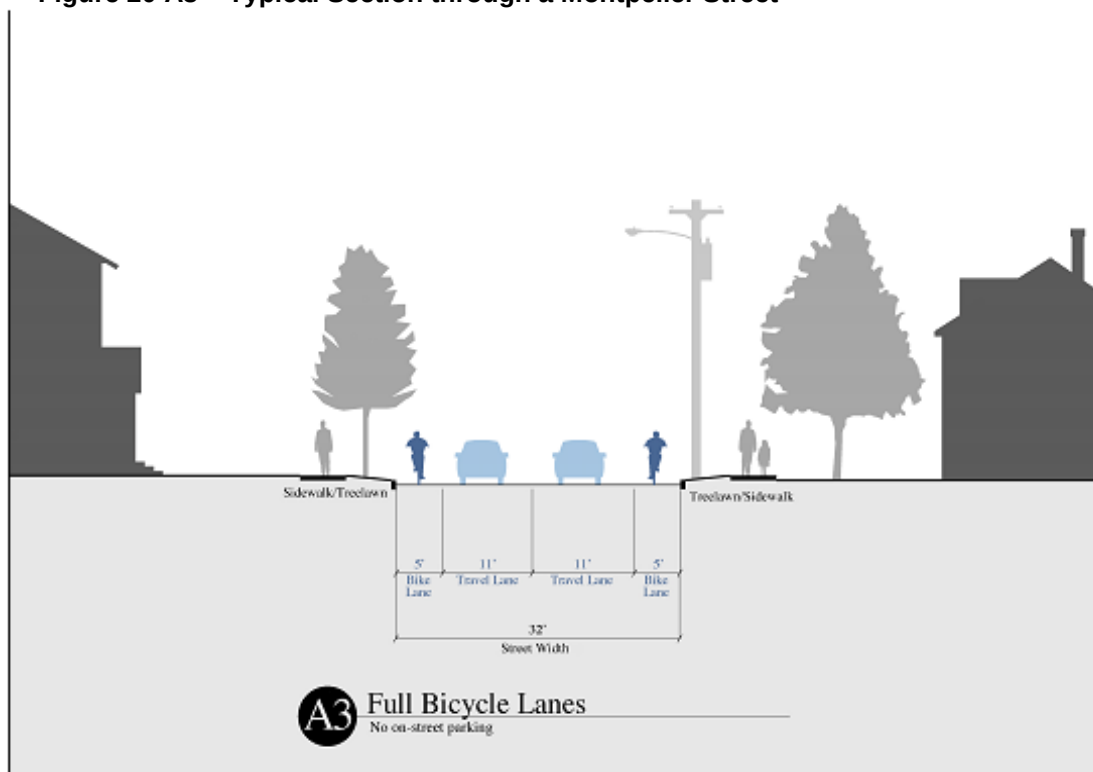


Figure 20 A3 – Typical Section through a Montpelier Street



Montpelier's Bridges

The combination of Montpelier's location at the confluence of two branches of the Winooski River and its dense network of streets and activity result in a large number of bridges in the City. Many of these bridges are aging, and may require costly rehabilitation or replacement in the coming years. The table on the following page lists the bridges in Montpelier that are the responsibility of the City.



Sufficiency ratings, which rank the structural and functional condition of the bridge on a scale of 0 to 100 (worst to best), are also provided for the recently rated bridges. These ratings are based on a breakdown of 50 points for the bridge's structural condition, 25 points for its traffic safety (i.e. the width of the bridge, whether or not there are sharp curves on its approaches), and finally 25 points for the bridge's importance in terms of the local transportation network, which considers nearest crossing or detour distance if the bridge was to be closed. Sufficiency ratings are not conducted for short bridges of less than 20 feet in length, nor for pedestrian bridges.

Table 4-1: Inventory of Montpelier's City Owned Bridges

Data from Montpelier Department of Public Works and VTrans

#	Location	Year Built	Type	Length in Ft +/-	Crosses	Rating	Status	Historic Status
1	Rialto Bridge, State Street	1915	concrete encased steel beam	70	North Branch	76.0	ND	
2	Main Street	1976	steel beam, concrete	147	Winooski	73.2	ND	
4	Montpelier Junction Road	2002	steel beam, concrete	90	Dog River			
5	Taylor Street	1929	Parker through-truss	165	Winooski	42.2	RP	On Nat'l Reg
6	Pioneer Street	2002	steel beam, concrete	167	Winooski	100.0	ND	
10	School Street	1991	steel beam, concrete, rehab truss	77	North Branch	80.3	ND	Possibly Eligible
11	Langdon Street	2007	Warren pony truss	68	North Branch	new	ND	On Nat'l Reg
12	Vine Street Foot Bridge	1974	steel beam, wood deck	70	North Branch			
13	Cummings Street	1928	steel beam, concrete	64	North Branch	48.5	RP	
14	Gould Hill Road	1983	steel beam, concrete	105	North Branch	90.1	ND	
15	Grout Road	1977	concrete, wood deck	69	North Branch	55.3	ND	
16	Haggett Road	1984	concrete, wood deck	87	North Branch	68.3	FD	
17	Granite Street	1902	Baltimore through-truss, wood deck	205	Winooski	53.2	FD	Eligible
60	Bailey Avenue	1994	steel beam, concrete	255	Winooski	87.5	ND	
62	East Mont. Road near Route 302	1971	steel beam, concrete	236	Winooski	85.5	ND	
64	East Mont. Road at City Line	1962	steel beam, concrete	106	Winooski	67.7	FD	
73	Spring Street	1972	steel beam, concrete	83	North Branch	91.2	ND	
74	Elm Street (City Dump Road)	1983	concrete box	12	Dump Brook			
*	Poolside Drive Rec Field Foot Bridge	1975	Steel prefabricated, wood deck	80	North Branch			
*	Winooski West Bike Path Bridge	1998	Steadfast prefabricated, wood deck	178	Winooski			
*	North Branch Foot Bridge	2001	Pratt prefabricated half through-truss	120	North Branch			

Notes: ND= No Deficiency; FD= Functionally Deficient; SD= Structurally Deficient; RP=Restoration in Progress

Bridge sufficiency ratings (“Rating” column in the above table) are used as a starting point in identifying bridge replacement and rehabilitation priorities by VTrans. Table 4-1 above also indicates “deficiency status” (“Status” column in the above table), depending on whether the bridge’s structural rating is low, or its combined service/safety rating is low. Several years ago, VTrans developed a preservation plan for all the historic steel truss bridges in the state, in order

to get an overview of which bridges should remain in place for limited use, and which should be replaced. This study concluded that the Taylor and Granite Street bridges should be preserved for limited vehicular use, and that the School and Langdon Street bridges should be modified for either limited or unlimited vehicular use. The old Pioneer Street bridge trusses are in storage for adaptive re-use on the Central Vermont Bike Path.

Given the number of bridges in Montpelier, and their age, condition, and importance to City's transportation network, a plan for the cost effective, preventative maintenance should be developed and carried out by the City.

Journey to Work Data

The 2000 U.S. Census Journey to Work Data provides a picture of the current commuting patterns in Montpelier, and how they have changed in the past few decades. The US Census collects data on their long form on residents' work commuting trip, including mode and average length of trip.

Figure 21 and Table 4-2 below compare the mode shares (% using each major mode of transportation) for residents of Montpelier's trips to work for 1980, 1990 and 2000.

Figure 21 – Mode of Transportation in Montpelier

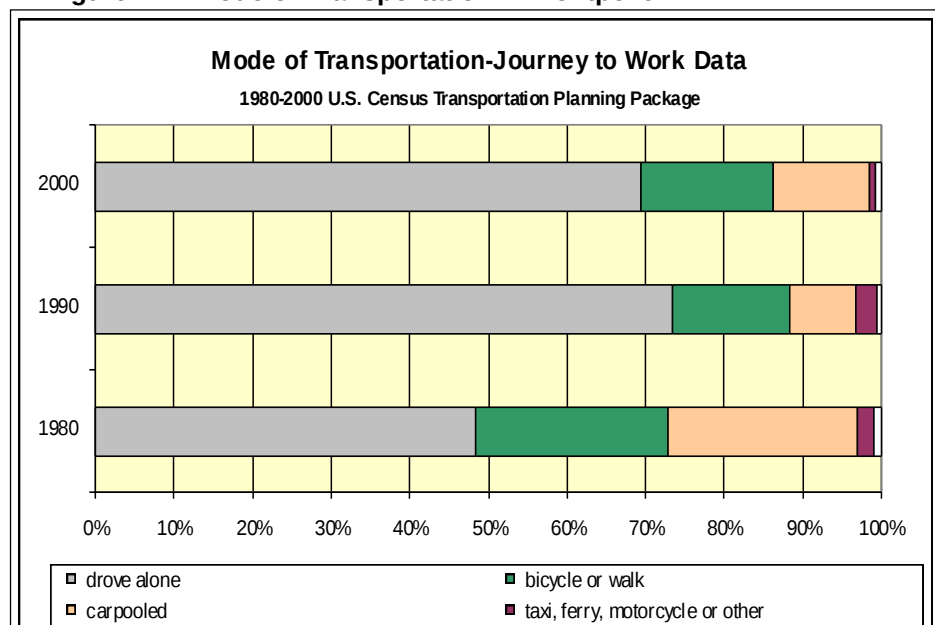


Table 4-2: Mode of Transportation in Montpelier - Journey to Work Data

Mode of Transportation	1980	1990	2000
drove alone	1,737	2,916	2,865
bicycle or walk	877	591	695
carpooled	863	335	505
taxi, ferry, motorcycle or other	78	110	30
public transportation (not taxi, ferry, motorcycle)	33	22	30

Between 1980 and 1990, a pronounced growth in “drive alone” trips to work, and decreases of commuters using other modes occurred in much of Vermont and across the country. However, from 1990 to 2000, this trend was reversed among Montpelier residents, with a decline in “drive alone” and growth in carpooling and walking. This trend of reduced driving alone appears to be unique to Montpelier among Vermont communities. Very few other Vermont towns or cities have seen declines in “drive alone” trips.

Public Transit Services and Facilities

Providing effective public transit is a challenge in virtually any small community in the US, due to the prevalence, relatively low cost and greater convenience of automobile use. Public transit is highly vulnerable to virtuous/vicious cycles of use, support, funding, and success. This cycle goes as follows: high quality, frequent, convenient public transit is available, and attracts use. Increased transit ridership leads to increases in funding and support, allowing for further improvements to services, such as more frequent buses or extended routes. These improvements attract even more riders, allowing the system to continuously grow and improve. Unfortunately, these same dynamics can work against transit, as funding cuts result in lower service, which in turn leads to lower ridership, etc.

A number of intra-regional, deviated fixed-route and commuter-route bus services are currently operated by the Green Mountain Transit Agency in the Capital District portion of the Central Vermont Region. The following is a summary of the current services:

The **City Commuter** and the **City Route Mid-Day** serve the downtowns of Montpelier, Barre City, and commercial and residential areas along Route 302 in Berlin. The services operate Monday through Saturday.

- The City Commuter route operates during the morning and evening peak periods with two buses, with a frequency of every half hour.
- The City Route Mid-day operates during the midday period with one bus, with a frequency of every 75 minutes. The route will deviate upon request.

The **Capital Shuttle** is a seasonal service that operates in downtown Montpelier during the State Legislative Session (Jan – May). The shuttle provides a convenient connection between the State House and State offices at the National Life complex, and encourages workers from National Life and the State offices to patronize the downtown retail area during the midday. The shuttle operates using two loops, one traveling in the clockwise direction and the other in the counter-clockwise direction (Loop A and Loop B, respectively), and will deviate upon request. One bus operates on each loop from 7:30 a.m. to 6:30 p.m., on a frequency of every 23 minutes. Service is provided Tuesday through Friday from January through mid-April, and Monday through Friday from mid-April through mid-May. The shuttle does not operate on holidays or during Town Meeting Week. One of the primary purposes of the shuttle is to encourage the use of remote parking by long-term parkers to free up some short-term spaces in the downtown retail area. The route is free and open to the public.

The **Montpelier Hospital Hill** route provides deviated fixed-route service from Montpelier to the Central Vermont Medical Center, the Berlin Mall, and other medical and professional offices. The schedule allows time during each run for previously-scheduled door-to-door pick-ups or drop-offs. The service operates Monday through Saturday with one cutaway bus on an hourly frequency.

The **US 2 Commuter** provides deviated fixed-route service between Montpelier and St. Johnsbury weekdays, with available connections to other regional routes. Stops include National Life, the Department of Labor, State Street, the Vermont College Green, Goddard College, Plainfield Park & Ride, Twinfield School, Danville Park & Ride, St. Johnsbury Park & Ride, and the St. Johnsbury Welcome Center.

The **Waterbury Commuter** route provides commuter-route service between Waterbury and Montpelier operating Monday through Friday in the morning and evening peak periods. The service is provided by one cutaway van on an hourly frequency. There is room in the schedule for some additional stops in Waterbury Village after stopping at the State Office Complex in Waterbury (such as Green Mountain Coffee Roasters), and the route will serve the National Life building in Montpelier on request.

The **Montpelier LINK Express** is jointly operated by GMTA and CCTA and provides commuter-route service between downtown Montpelier and downtown Burlington operating Monday through Friday in the morning and evening peak periods. The service is provided by three buses on a 45-55 minute frequency.

The **Snow Cap Commuter** route provides commuter-route service between Montpelier, Middlesex, Mad River Glen and Sugarbush on weekends and holiday weeks during the ski season. Two round trips per day are provided by one bus.

Other Capital District GMTA routes include:

- **Barre Hospital Hill**, providing service in Barre, with stops at the Central Vermont Medical Center and Berlin Mall.
- **Hannaford Shopping Special**, with stops at Hannaford in South Barre and several apartment complexes.
- **Route 100 Commuter**, with stops in Morrisville, Stowe, and Waterbury; transfers available for the LINK Express and Waterbury Commuter.
- **Route 103 Shopping Shuttle**, with stops at shopping areas in Stowe and Morrisville.
- **Northfield Community Shuttle**, operating on Wednesdays with stops throughout the community.

Greyhound Lines, Inc. provides intercity bus service scheduling for round-trips between Montreal and Boston with stops in Burlington, White River Junction, and Randolph.

The data in Table 4-3 shows the ridership of the GMTA Capital District routes. Noteworthy from this historic data is that ridership has increased nearly every year on most routes.

Table 4-3: GMTA Capital District Ridership, 2003-2009

Route #	Route Name	FY03	FY04	FY05	FY06	FY07	FY08	FY09
80/89	City Mid-Day/City Commuter	6,515	59,714	65,864	60,776	57,344	65,572	64,525
81	Barre Hospital Hill	1,435	14,235	17,313	20,770	22,417	20,781	22,604
82	Montpelier Hospital Hill	1,723	20,384	22,293	23,256	22,791	25,782	28,495
83	Waterbury Commuter	411	5,088	6,465	7,301	8,480	10,522	12,233
85	Hannaford's	192	2,312	2,069	2,182	1,881	1,717	1,600
86	Montpelier LINK Express	0	7,664	24,288	31,873	37,512	54,211	75,244
88	Capital Shuttle	0	6,913	5,067	6,126	9,620	9,516	9,194
100	Route 100 Commuter	0	0	3,000	7,166	6,151	6,996	9,191
103	Morrisville Shop. Shuttle	0	0	1,822	3,519	2,862	2,225	2,307
90/126	SnowCap Commuter	0	347	542	1,128	1,194	1,004	856
	Northfield Community Shuttle	0	0	0	0	0	0	380
TOTAL		10,276	116,657	148,723	164,097	170,252	198,326	226,629

Note: "0" indicates that the route was not yet in service.

Figure 22 below depicts the data presented in Table 4-3. As the chart indicates, ridership has gone up as the as the number of routes has increased. Routes getting the most use include the City Route (Mid-Day and Commuter), the LINK Express, and Montpelier Hospital Hill.

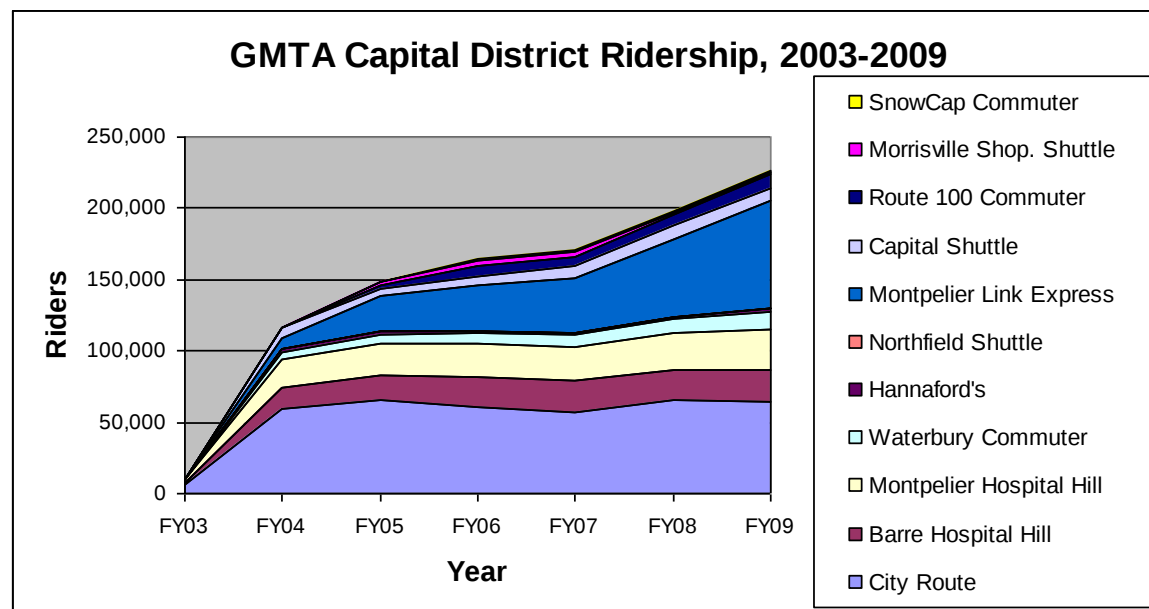


Figure 22 – GMTA Capital District Ridership, 2003-2009

There are some unique opportunities in Montpelier to develop combined high school/middle school transportation with a local public transit service, oriented to connect residential areas outside the walking core with the schools and city center. This would serve to greatly alleviate peak congestion at the schools, provide more mobility to both students and other residents without automobiles, and perhaps even alleviate the parking shortages in town. Figure 23 to the right shows possible routes for a neighborhood connector service, based on input from a public forum held in 2004.

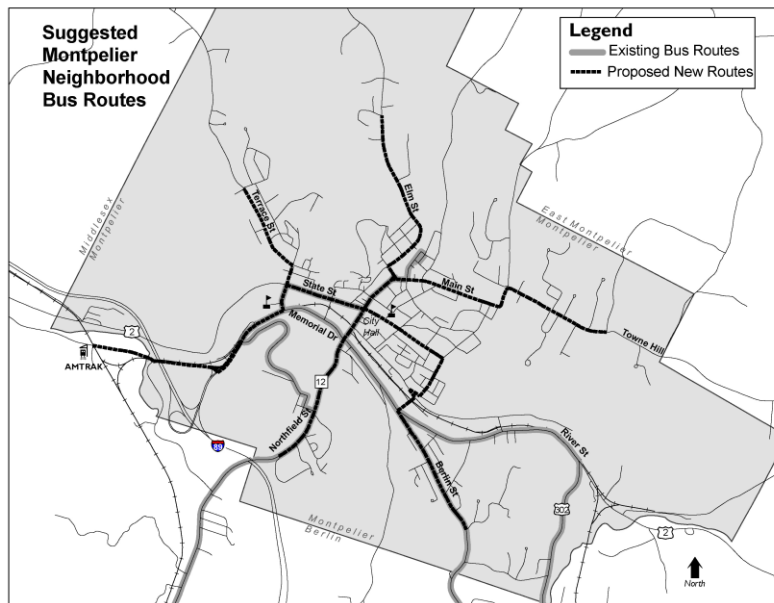


Figure 23 – Suggested Montpelier Neighborhood Bus Routes

The City of Montpelier continues to plan the development of a Multi-Modal Transit and Visitors Center in downtown Montpelier. This facility would provide a destination to integrate the Greyhound, GMATA, bicycle path users, a Welcome Center for tourists

and tour buses, and potential retail and commercial tenants. The center would be the major transfer hub for regional coach buses, inter-regional commuter transit, and satellite parking lot shuttles for downtown employees and visitors as part of the larger parking policy.

Passenger Rail and Freight

Amtrak's *Vermont* Service operates a daily south and north bound train from St. Albans to Washington D.C. with service from Montpelier Junction. Other stops include Randolph, VT, Springfield, MA, and New York, NY.

The passenger boarding and departing data for the Montpelier Junction AMTRAK station, in addition to overall ridership data from 2009 to 2010, is below:

Table 4-4: Passenger Data for the *Vermont* AMTRAK Line

The <i>Vermont</i>	March 2009	March 2010	Ridership Increase 2009-2010 (%)
Montpelier Junction (Boarding & Departing)	430	461	7.2
Total <i>Vermont</i> Ridership	--	--	10

Source: VTrans Rail Program

While the use of rail has always been central to transportation access to Montpelier, the active presence of a rail economy and public transportation mode is virtually invisible. Part of the result is directly related to reductions in rail use nationally. However, it is promising to see that the ridership on the AMTRAK *Vermont* line increased by 10% in March 2010, compared to the total ridership in March 2009.

Currently, in early 2010, the city is coping with the imminent increase in rail traffic on the Washington County line that runs through the downtown. The increased traffic is due to granite tailing shipments out of State. This might involve bridge upgrades, new track across Sabin's Pasture, new track upgrades, and the cancellation of long-held leases along the rail line. It is not clear what all the impacts will be at this point. The Washington County line does not meet the standards for passenger rail, although it remains to be seen if the upgrades that are planned will improve it to this standard.

Montpelier's Street Network

Street Network Planning and Design

Historically, cities laid out street networks in patterns where most streets had several connections to the network as a whole, and therefore most of the streets could serve a 'through traffic' function as well as providing access to land. However, in the past 50 years, this practice has changed considerably. Most new streets are planned strictly for providing access to land, with dead-end driveways or cul-de-sacs being common. These types of streets are useful only for providing access to land, and do not offer a "transportation function" to the community. New transportation facilities are generally built by governments, and often at a higher scale and design speed than our older streets were designed for.

Streets however, can play a greater role in community life beyond simply serving as thoroughfares for motor vehicles. With their lively interchange of activities, downtown streets are often the outdoor "living room" of the community—a place where people congregate and socialize, as well as shop, dine, work and recreate. Some are quiet residential streets where children play and neighbors can gather and converse. Still others are scenic country lanes that offer exhilarating bicycle rides. There are also major commuter arteries that carry us to places we need to go. These streets are open to all modes of transportation, but the relative balance and degree of service should vary with the context and function of the street.

Montpelier's street network also offers a lesson in the history of transportation and land use planning. The older portions of the city display a connected grid-like pattern of small scale streets. Each street provides access to land, but also provides a route to or through the city. The pattern promotes connectivity and accessibility, although in a few cases the steep hillsides restrict some directions. By contrast, portions of the city that have been developed more recently typically have driveways on major routes, or dead-end access roads, which serve a single purpose of access to land.

Many communities have seen the scale and feel of their streets sacrificed for the goal of more "efficient" traffic movement. This has really not happened to any significant degree in

Montpelier, and the small scale, slow speed streets are clearly treasured assets, despite their potential inefficiencies for vehicular traffic. While the need for efficient traffic flow is certainly present on some streets, there are many possible approaches to achieve this, and many considerations that should be made as changes are contemplated.

The figure below presents a potential scheme for classifying Montpelier's streets into broad categories based on both function and context. Each type of street, and considerations and performance goals, is described on the following page.



Figure 24: Streets, Connectors, and Commuter Routes

Streets that are Public Spaces

Main Street as a corridor has the most congested conditions, but is also the primary center of commerce and forms an important public space of Montpelier. State Street is a landmark corridor of historic and aesthetic significance. Each corridor forms a unique public space. Historic buildings, on-street parking, amenable sidewalks, street tree plantings, a vital day and night business environment, access for vehicles and pedestrians, street furniture, and slow moving traffic are all components that contribute to the vitality of these unique corridors.

Commuter Routes

High volumes of commuter traffic use these streets every day, from within and outside of Montpelier. There are bicycle/pedestrian paths parallel to Memorial Drive, US 2 and US 302, so minimal facilities for pedestrian and bicycle access along these routes may be appropriate. Efficient movement of traffic has relatively higher priority than on other streets. However, it is important to define “efficiency”. Typically, these “mobility” corridors have been designed to provide higher speed travel. However, it may be more appropriate to design them for higher capacity, rather than higher speeds.

Historic Bridges

Montpelier’s street network is constrained by rivers, and bridges are often choke points in the traffic network. At the same time, many of these are historic structures, which are valued for their design, function, and connection to the past. Maintaining these bridges as part of the street network will likely include the acceptance of



less-than-ideal traffic conditions. Additional bridge crossings, such as that proposed with the Barre Street Extension, can have a significant role in enhancing the street network, as well as relieving the traffic burden from some of the existing historic bridges.

Neighborhood Connectors

Several major routes connect outlying neighborhoods, as well as adjacent communities, into Montpelier’s center. These routes serve higher volumes of commuter traffic than ever designed for, and can be uncomfortable for pedestrians or bicyclists due to the combination of narrow road or shoulder widths, steep grades, and high speed traffic. These routes should become more multimodal. Given that most trips on these roads are relatively short, efforts to slow down traffic speeds could help significantly with this goal.

Local Streets

The character of Montpelier’s local streets varies tremendously with the context, but most are somewhat more oriented to providing access to residential, commercial, or industrial land uses. In areas where bicycle traffic is desired, mixed traffic on traffic calmed streets may be the best way to achieve the desired balance. Pedestrian facilities may range from sidewalks to walking in the street or on the shoulder, with traffic calming as a tool to maintain safe speeds.

Intersections

In any road or street network, the critical points are the intersections, where the capacity must be shared between the two traffic flows. Montpelier's street network has its primary bottlenecks at several key intersections, which limit the overall street network capacity. Figure 25 below shows the most congested intersections in the city.

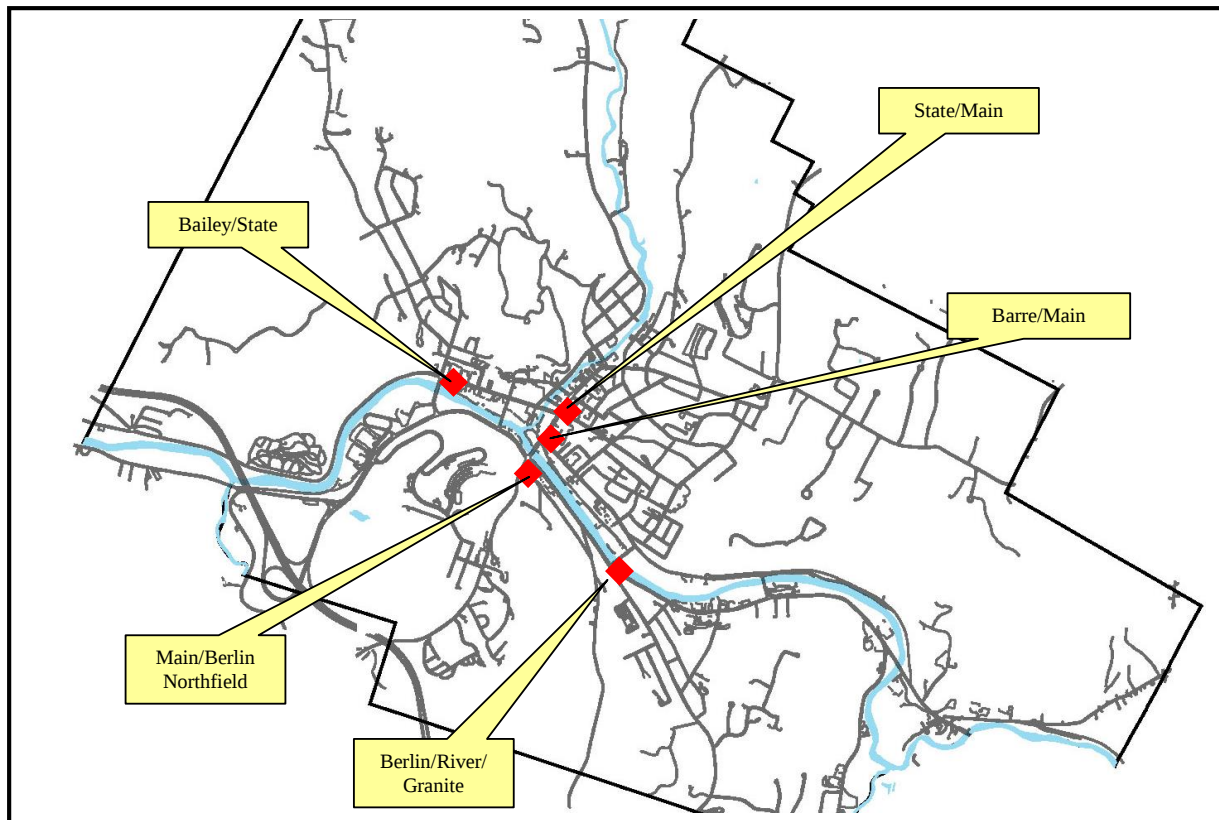


Figure 25 – Five Most Congested Intersections in Montpelier

Tools that Montpelier can consider for improving intersection efficiency include the following:

- Roundabouts can provide more efficient operations than traffic signals in many cases. They require more space immediately at the intersection corner, but significantly less space along the length of the approaches to the intersection. A roundabout has now been completed for the intersection of US 2/US 302.
- Turning lanes-Addition of turning lanes to intersections can improve operations, but consideration should be given to the relative benefits compared to possible effects in pedestrian safety. The traffic improvements are often only needed during the relatively brief period of peak hour traffic, yet their implementation may create less safe pedestrian conditions for the entire day.
- Left Turn Prohibitions during peak hour-while this creates inconvenience for those desiring to turn left at an intersection, left turning traffic does have a strong impact on an intersection's capacity. Prohibiting left turns during peak hours can benefit the vast majority of users of a bottleneck intersection. Alternate locations to turn left and reconnect to their

desired route must of course be available. For example, if the Barre Street Extension project is completed, it may be possible to establish left turn prohibition at Main/Berlin/Northfield/Memorial, encouraging left turns onto Taylor Street instead.

Transportation Systems Management (TSM)-Intersections should be frequently reviewed for simple changes in signal timing and lane striping, as shifting traffic patterns may result in changes in signal operation.

Tables 4-5 and 4-6 below indicate the level-of-service (LOS) of Montpelier's intersections. Level-of-service is determined by the average vehicle delay at signalized and un-signalized intersections. The LOS system rates intersections with letters A through F, with A being best and F being worst.

Table 4-5: Signalized Intersection Performance Measures
Existing (2003) Weekday P.M. Design Hour

Study Intersection	LOS	Delay (in seconds)	Volume/Capacity
Memorial Drive/ National Life Drive	C	21	66%
Memorial Drive/Bailey Avenue	B	17	66%
Memorial Drive/Taylor Street	C	23	64%
Memorial Drive/Main Street/ Northfield Street	F	82	74%
Main Street/State Street/E. State Street	F	90	126%
State Street/Bailey Avenue	D	55	100%
River Street/Granite Street/Berlin Street	D	36	85%
River Street/Pioneer Street	A	8	62%

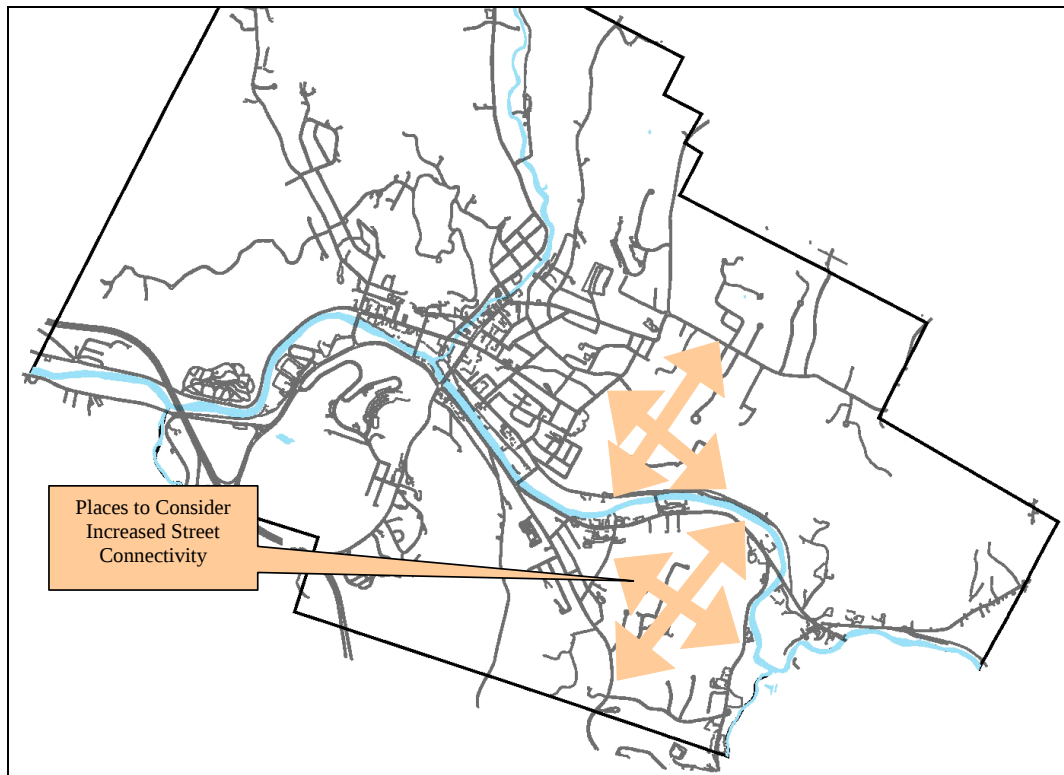
Table 4-6: Un-signalized Intersection Performance Measures
Existing (2003) Weekday P.M. Design Hour

Study Intersection	LOS	Delay (seconds per vehicle)
Bailey Avenue/Bladwin Street	C	18
State Street/Governance Aiken Avenue	F	72
State Street/Governor Davis Avenue/Taylor Street	F	1020
State Street/Elm Street	D	28
Elm Street/Langdon Street	B	12
Elm Street/School Street	B	11
Elm Street/Spring Street	F	289
Main Street/Spring Street roundabout	A	4
Main Street/School Street	F	55
Main Street/Pitkin Court/Jacobs Drive	F	77
Main Street/Blanchard Court	F	64
Main Street/Barre Street	F	265
Main Street/Stone Cutters Way	F	76
Main Street/Towne Street/Town Hill Road	D	32
Main Street/Emmons Street	C	21
Woodrow Avenue/College Street	A	8
Barre Street/Sibley Avenue	D	32
College Street/Sibley Avenue	A	9
Barre Street/Granite Street	D	30
Granite Street/Stone Cutters Way	B	12

Street Connectivity

The connectivity and ‘density’ of a street network is an important factor in its overall capacity to handle peak flows of traffic. Expanded intersections and widened roads represent one possible approach to providing high capacity for peak hour traffic. Another approach is to provide numerous possible routes of various scales and travel speeds through an urbanized area. A highly connected street grid, with redundant, parallel routes and frequent intersections, is actually among the most efficient ways to move traffic with less pavement. Large roads and intersections

Figure 26 – Areas to Consider Increased Street Connectivity



tend to move traffic at higher speeds, but don’t necessarily move more traffic. Street networks can be measured for their “connectivity” in terms such as intersection density, or average “link length” (sections of streets between two intersections). Street networks that are highly connected have many positive transportation and community characteristics, including greater capacity, ability to use more efficient, direct routes; calmer traffic (as vehicles will frequently have to slow down at intersections), and smaller intersections (safer for pedestrians).

Few alternate routes available for traffic to circumvent Main Street traffic congestion during the afternoon peak hours. By establishing a more “robust” street network with other route options during peak hours, some of the peak hour congestion will be alleviated. This is most achievable at the time that development is planned, and new streets are laid out. Figure 26 above shows two areas of town that should be considered for improved connectivity, that will result in shorter, more direct trips, and reduced peak hour volumes through the City’s worst bottleneck intersections.

Parking

Montpelier's parking shortage should be viewed as a sign of a successful city center, in addition to a challenge and constraint. In cities that have been built in the pre-automobile era, and have a vibrant, diverse economy, parking shortages are virtually a certainty, and a downtown without a parking shortage is typically not a vibrant place. One of Montpelier's goals should be to keep the downtown healthy and attractive enough to attract businesses, customers, and visitors despite the sometimes challenging parking situation. However, there is also a need for a comprehensive parking strategy that considers the numerous implications, impacts and benefits of the various types of parking that can be provided.

The following table summarizes some general considerations for different ways to provide additional parking.

Table 4-7: Considerations for Additional Parking

<i>Parking Facility Type</i>	<i>Advantages</i>	<i>Disadvantages</i>
Satellite Parking in Remote Lots	Relatively inexpensive to construct; allows parking to be present on less valuable real estate	High cost of shuttle if frequent service is desired. Less convenient for casual visitors.
Parking garages within the central business district or State House area	Provides convenient, close in parking with much less land consumption; allows for pricing/incentive opportunities	Costly to construct and to use. Brings traffic into city center.
Surface parking near downtown of the State House	Less expensive to construct and operate than garages, although land cost may be prohibitive to expand parking	Consumptive of land that may have higher value for infill development or open space

In considering parking developed for employees, it should also be recognized that parking which is plentiful and inexpensive provides little incentive for commuters to utilize alternative modes of transportation. In addition, providing free parking to employees in a downtown area amounts to a significant subsidy for automobile use, after considering the costs associated with land, physical improvements, and loss of space for other uses (i.e., open space, retail or housing). In looking to the future, the City should encourage employers, particularly in areas served by transit, to provide incentives for their employees to leave their car behind as discussed below in the Travel Demand Management section.

A comprehensive study of downtown and Capitol Complex parking found adequate long and short-term parking, with a possible need for long-term parking if the entire downtown area is built out under the current zoning provisions. There is a plan in place to pursue intermodal facilities within the Capitol Complex.

The 1993 study, "Montpelier Parking and Shuttle Study," by Ecosometrics Inc., identified 3,088 parking spaces. The State, the City, and private concerns each manage about a third of the spaces. About two-thirds of parking is long-term (mostly all day employees) and one-third is short term spaces, designed to be used by shoppers, visitors, and those on business. The study found that 40% of Montpelier's two-hour spaces are used by employees for all-day parking.

Long-term parking is adequate, except during the legislative session. Private parking spaces are generally underutilized in the downtown area.

Parking spaces are expensive. A typical surface parking space takes up land worth \$5,000 and

Table 4-8: Inventory of Off-Street Public Parking Facilities	
Location	Number of Spaces
Blanchard Lot	93
Capital Plaza Lot	62
North Branch	62
Pitkin Lot	42
60 State Street Lot	63
City Hall Lot	107
Jacobs Lot	74
VLCT Lot	11
City Center Garage	108
Stonecutter's Way	79
Total	701

Source: Montpelier Police Department December, 2006.

the annual economic cost of that space is about \$55 per month, not including the cost of metering and policing the space. A new parking garage costs about \$12,000-\$15,000 per space or \$110 per month. A cheaper solution for the City, for developers, the State, taxpayers, and employees is to encourage people to use alternative transportation, carpool and/or park at peripheral lots. Currently the only facilities in Montpelier are the recently improved park-and-ride lots near the Interstate on Dog River Road and behind the Department of Employment Training.

Travel Demand Management

A multi-faceted approach to reduce the rate of traffic growth will allow Montpelier to maintain its attractive scale while still providing for the transportation needs of its residents and workers. In addition to the themes of a balanced transportation design, and innovative approaches to addressing traffic congestion, an important component includes consideration of the travel behavior of employees

commuting into the city. Many cities and regions, including those of similar size to Montpelier, have developed travel demand management programs that provide incentives to reduce single-occupant commuting. Commuter fringe benefits are one of the most successful tools, which provide direct cash to employees who chose to carpool, use public transit, or walk to work. Establishing Transportation Management Association, or TMA, that includes major employers, municipal and regional officials, can provide a forum to coordinate efforts to manage commuting traffic.

As transit, pedestrian, and bicycle transportation is improved throughout the city, there will be benefits for households that may be able to lower their automobile ownership rates. Innovative practices such as location efficient mortgages can help families realize the benefits of living in a walkable area, served by transit, with increased mortgage loan limits.

Air Service

Montpelier's closest airports are the E.F. Knapp State Airport in Berlin and the Burlington International Airport. Knapp Airport provides service to private and corporate aircraft. There is currently no scheduled service. Burlington Airport, 35 miles to the West, is the state's largest airport with a number of scheduled commercial carriers.

Land Use and Transportation

The choices that individuals make regarding travel are influenced by surrounding land use patterns that make up the community and the region. Dimensions of the built environment, including mixed land uses, greater development density, availability of parking, and urban design factors all influence, to a degree, the choice an individual makes to walk, bicycle, drive or take transit.

The traditional, compact structure of Montpelier's downtown district naturally lends itself to pedestrian travel, with a mixture of homes, shops, offices, schools, parks and cultural attractions all located within a reasonable walking distance. Outside the downtown, residential neighborhoods organized around a church, parks, or even a neighborhood store can help to reduce automobile trips.

A variety of alternative approaches to mitigating growing traffic volumes, including developing more walkable communities, have gained considerable interest in recent years, as communities across the country have come to the realization that it is not possible to build their way out of traffic congestion by expanding roads, as well as a growing desire to walk more and drive less.

In looking to the future in Montpelier, there are opportunities to reinforce and expand the City's traditional pattern of development, incorporating a mix of land uses, higher density housing, and an interconnected system of streets that can promote walking, bicycling and riding transit.

The design and arrangement of land uses, and connectivity of streets linking them, is also critical in determining traffic and travel characteristics. The drawings below illustrate these two types of land use and street network patterns, and their implications for traffic.

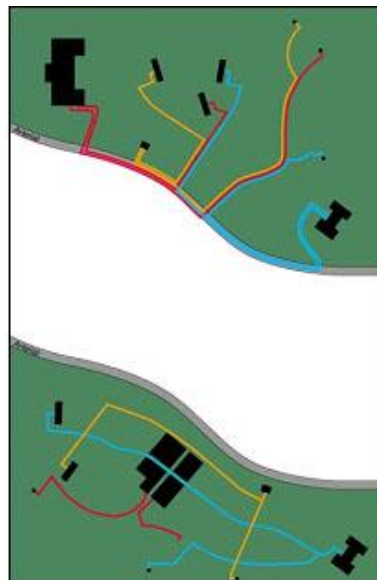


Figure 27b— Street Network Patterns

The left drawing (**Figure 27a**) represents two land use patterns and street arrangements; the top half is a typical newer suburban area with disconnected streets and land uses, while the lower half shows a traditional downtown with mixed uses in closer proximity and a highly connected street system.

The drawing on the right (**Figure 27b**) demonstrates the representative trip generation for the land use patterns.

In the modern suburban location, every vehicular trip must enter the arterial road. In the traditional town or city, all trips can be made relying on the local streets.

The result is that the arterial road (center) must serve both the existing through traffic and the local access traffic in the suburban setting, while its capacity is reserved for through trips in the traditional urban setting.

Communications

In today's society, efficient information exchange is critical to staying current and connecting with one's community. An increasing amount of the Montpelier community has begun using the internet as a primary communication tool. Many local businesses offer free, wireless internet (wi-fi) to their customers. Additionally, the Kellogg-Hubbard Library has several computers that are available to the public and are quite popular with those who do not have internet access in their homes.

The City, along with 21 other Vermont municipalities (see <http://www.ecfiber.net>), is participating in a project to build a municipally-owned communications network over a state of the art fiber optic network. This network will provide internet, phone, and television to every home in each town, including many places that currently only have dial-up internet options. In Montpelier this network will compete with Fairpoint, Comcast, and the satellite television providers, by offering a local option at competitive rates.

The fiber optic network will be owned and governed by the cities and towns involved in the project, which have created a unifying entity – ECFiber, ILC – through an Inter-Local Contract entered into in 2008. The network will be financed either with government loans or through a private bond sale, depending on market conditions and financing terms. Subscription revenues will be used to make the lease payments, and excess revenues will be returned to the cities and towns. Organizers for the network are currently working on securing funding for the project and aim to begin connecting subscribers within one year from the time that funding is secured.

This past year the City's web-site was overhauled and made more user-friendly. Residents can find minutes, agendas, and podcasts of all the City Board and

Earth Charter Principle IV.14(c): *Enhance the role of the mass media in raising awareness of ecological and social challenges.*

Commission meetings on the site. The Onion River Community Access (ORCA) television channel also broadcasts many of the City's Board and Commission meetings. Additionally, ORCA supports the Kellogg-Hubbard Library and the Wood Art Gallery with media production. With their programming focus on social and economic issues, ORCA provides a world perspective to the Montpelier community.

The Montpelier community supports a number of other communications media. The *Times Argus*, a daily morning newspaper, serves over 8,000 people in the capital region of Vermont. The *Times Argus* also operates an online version of their paper. *The Bridge* is Montpelier's free community paper, published twice monthly with local interest stories and a calendar of

community events. Local radio stations, including WDEV-FM 96.1 and WGDR-FM 91.1, also play an important role in keeping Montpelier residents informed about local issues.

4.3 Population and Housing

Like many urban areas in Vermont, Montpelier's population declined between 1960 and 2000. From its historical high of 8,782 people (1960), it steadily dropped to an estimated total of 8,035 in 2000. Meanwhile, housing unit numbers climbed slowly, but steadily. This narrative will attempt to suggest what the next 20+ year period may hold for the City with respect to population and housing.

Table 4-9: Montpelier Population, Housing Units 1940---2000 (US Census)

Year	1940	1950	1960	1970	1980	1990	2000
Population	8006	8599	8782	8604	8241	8247	8035
Housing Units	2249	2648	2958	2974	3437	3769	3899

In 2003, the Central Vermont Regional Planning Commission (CVRPC) contracted with Economic Policy Resources (EPR) to do town-level projections out to 2020 for communities within its jurisdiction. These are the only "official" projections for the region to date, and as such are an appropriate starting point for an exploration of this topic.

Table 4-10: CVRPC/EPR Population Projections for Montpelier

Year	2000 (Census)	2010	2015	2020	Net change
Population	8035	7982	7899	7,780	-255

Table 4-11: CVRPC/EPR Housing Projections for Montpelier

	2000	2010	2015	2020	Net Change
Housing Units	3739*	3904	3979	4153	+414
Average Household Size	2.15 ¹	2.02	1.97	1.87	-.28

These projections appear to make the case that Montpelier's downward population trend, and low level housing unit growth (due primarily to decreasing household sizes) will continue into the future. Our research indicates that this is not the case, however. New facts, emerging trends, as well as State, Regional and Local planning goals and initiatives make a clear case that Montpelier will reclaim its role as a regional housing, employment, and cultural center, in cooperation with neighboring communities.

* Census data.

Four main arguments compel revisiting existing projections. First, data suggests that a housing shortage, coupled with declining household sizes, may have been largely responsible for stifling population growth in Montpelier in recent years. Next, new data appears to demonstrate that this situation is witnessing a dramatic reversal - by virtue of both market forces and public policy shifts. Finally, relevant information reveals that Montpelier has the infrastructure capacity and available land to accommodate substantial new growth.

A. Housing Shortage

It is our assertion that Montpelier's recent stagnant growth has had nothing to do with its lack of desirability as a place to live. In fact, the evidence suggests the opposite is true – more people would like to live in Montpelier but have not been able to find housing at an affordable cost for much of the past decade. Consider the following:

Earth Charter Principle III. 9(a):

Guarantee the right to potable water, clean air, food security, uncontaminated soil, shelter, and safe sanitation allocating the national and international resources required.

Escalating housing prices: In 2008, the average selling price of a single family home in the capital was \$223,051, with a median price of \$220,675. According to the 2000 Census, the median value of an owner occupied home in 2000 was \$108,000, representing a doubling in value in less than 10 years. Since residents' income and wages have not doubled since the 2000 Census (reported at \$51,818 for median family income), it is now difficult for the average family to afford the average home in Montpelier. But even with high prices, there are still homes selling above the asking price because of the competition for housing in the city.

Extremely low vacancy rates for rental properties: The US Census reported a vacancy rate for Montpelier of 1.8% in 2000. According to the Montpelier Housing Task Force a vacancy rate of about 5% is necessary to balance supply and demand.

Conversion of rental units to office or commercial space: A net loss of 46 apartments has occurred since 1980 because of the demand for office space and commercial space, and the proximity of some residential neighborhoods to the state capitol building, which is a highly desirable location for law firms, lobbyists, and other support services.

Dwindling Household Size: Montpelier's average household size of 2.15 persons/unit is now the smallest in the Region. To support the population and housing projections, CVRPC estimates show the average household size declining to a remarkable (if somewhat implausible) 1.87 persons per unit by 2020. This is a key element of the existing assumptions built into the official projections that we are questioning – it is unlikely that the average household size would be reduced to this level. Given higher fuel prices and the number of homes in Montpelier designed for larger families, even with changing demographics, we believe that 1.87 persons per unit is not a realistic assumption.

Reduced construction of residential units in the 90's and early 2000's. Between 1980 and 1990, 508 residential units (over 50/year) were added in the City. Between 1991 and 2003 only 36 new units (about 3/year) were created, according to City data.

B. Changing Market Forces

Over the past four or five years there has been a dramatic change in the pace of new development in Montpelier. Between 2003 and 2007 about 119 net new residential units were created – a rate of approximately 30 per year. A recent market study conducted by John Ryan of Development Cycles in Amherst MA concluded that over a four year period, “Montpelier as a whole could realistically expect to absorb 80-100 new, age-appropriate units for older residents and 40-60 new single family homes on small, individual lots primarily for moderate and median income families.”

Because of this recent boom, EPR's Housing Unit Projections for Montpelier (and some of its surrounding communities) are not tracking accurately so far, as illustrated by Table 4. This is particularly true for Montpelier where housing unit growth for the period 2000-2005 appears to be *underestimated* by 456%.

Table 4-12: EPR Projections vs. Net New Units 2000-2005

Municipality	EPR Projected Housing Unit Growth 2000-2005	Actual Constructed Units* 2000-2005	% Error EPR Projection
Barre Town	75	236	- 215%
Berlin	112	50	+ 53%
East Montpelier	67	74	+ 11%
Middlesex	76	73	+ 4%
Northfield	39	103	- 164%
Montpelier	18	99	- 456%
Total	387	636	-64%

So, it is clear that the pace and prevalence of new residential development in Montpelier has been accelerating. Not only have the last five years quadrupled the output of the previous decade, but numerous new, mostly high density, residential projects have been proposed - particularly within recommended Growth Center boundary. The following Table presents an accounting of pending proposals where the developer has indicated that they will be built in the near future.

* Derived from city permit data with field verification.

Table 4-13: Residential Projects Pending as of April 2008 (AKA “Pipeline Units”)

Project Name	Status	Potential Units	% Multifamily high density	Zone/location
Bianchi Building	Completed	8	100%	GB/Barre St.
Capital Heights	Conditional Review	219	74%	MDR, GB /Off Berlin St.
Crestview Estates	Act 250 Permit Issued (inactive)	98 - 301	23%	LDR/Terrace St.
Sabin’s Pasture	Act 250 Master Permit Issued	145	65%	HDR,MDR, LDR/Barre St.
TOTAL UNITS		486 to 673 units	NA	

In a promising development for these “pipeline projects” there appears to be an upsurge in demand for urban/village living in Vermont. A recent survey by the Vermont Forum on Sprawl indicates a growing interest among Vermonters in living in such locations for the convenience and sense of community such areas afford.

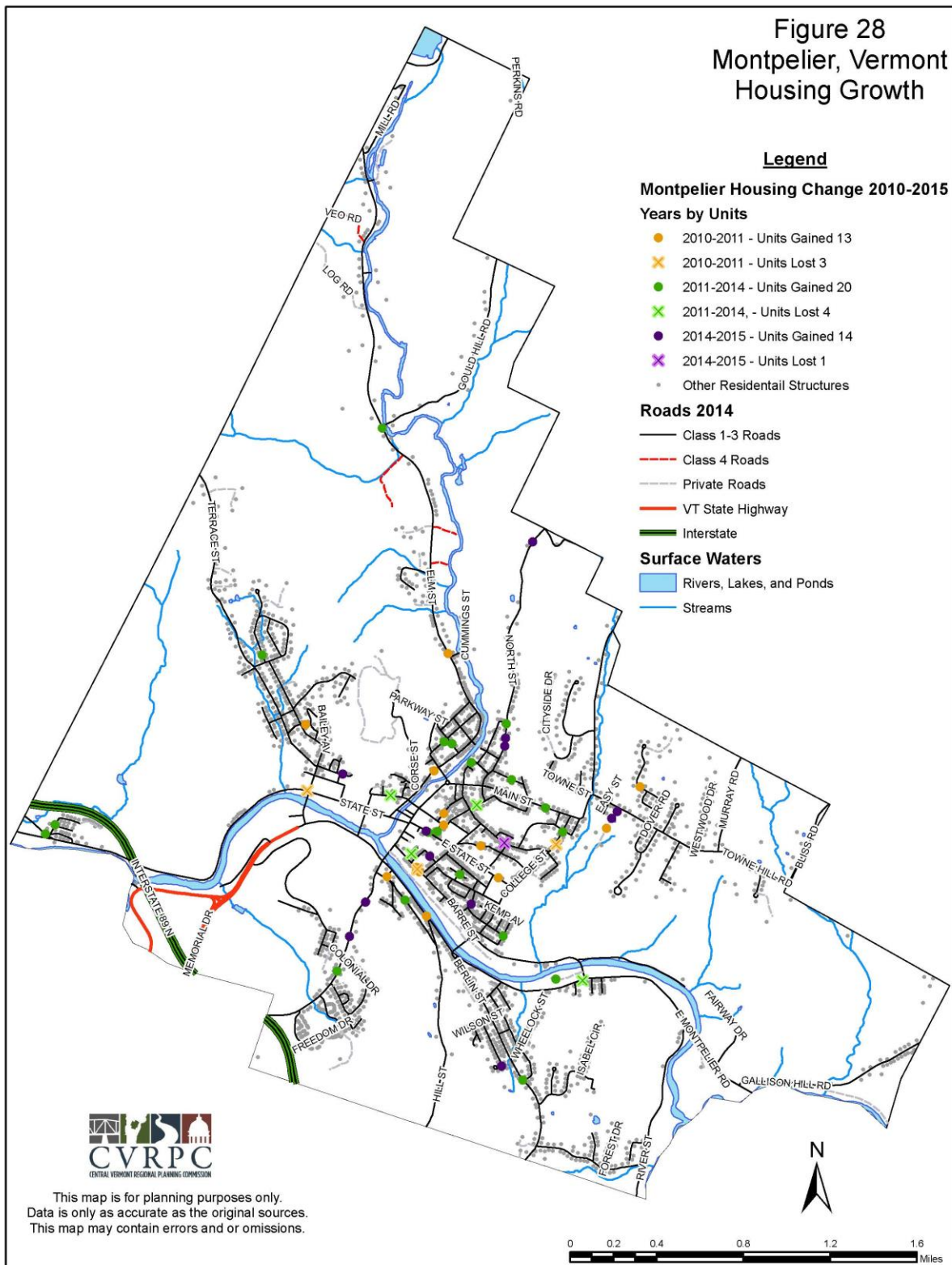
Soaring energy costs are likely to be another factor that will encourage people to live closer to jobs, schools, and shopping. The Vermont ideal of a big home on a big lot on a back road is fading for many, being replaced by convenience and community.

C. Public Policy

Accompanying (or perhaps, in part, responsible for) the change in market activity are some notable changes/developments in public policy on housing related issues. Taken together, these can be expected to foster additional development in the City. These policy initiatives include:

- Policies in the 2005 Master Plan discouraging the conversion of apartments to office space.
- Recent statutory changes to Vermont’s Planning and Development Act (Chapter 117) liberalizing rules for accessory apartments and the City’s full compliance with the same. In response to these changes Montpelier has amended its zoning to allow accessory units “by right” and has established the *“One More Home Program”* which provides small grants to individuals for the development of accessory units.
- The establishment of the Montpelier Housing Trust Fund. This account (established in 2006 with an annual appropriation of approximately \$52,000) is used by the City to award grants to non-profit organizations to preserve, construct, or rehabilitate affordable housing.
- Montpelier’s efforts to achieve Growth Center Designation and the subsequent establishment of a TIF District. The Designated Growth Center approved in 2009 is designed to help Montpelier continue to develop as a vital, walkable, mixed use community. The Growth Center envisions new areas for housing and commercial uses to be developed at higher densities which will support our existing downtown.

Figure 28
Montpelier, Vermont
Housing Growth



Consistency with Regional Planning

The Central Vermont Regional Planning Commission's (CVRPC) recently adopted Housing Distribution Plan allocates 476 units to the City over the next ten years, which are higher than the city's existing percentage of Regional totals. CVRPC has done this in response to both a perceived Region-wide housing crises and a desire to locate residents in close proximity to jobs and in locations that have adequate infrastructure capacity to assimilate higher densities of development.

Furthermore, the Commission has recognized that if Montpelier's population (and percentage of Regional total) continues to shrink, the flip side of this trend is that the rapid growth is being experienced in many of Central Vermont's more rural communities. CVRPC believes that such a future would threaten to undermine Vermont's primary statutory planning goal: ***"To plan development so as to maintain the historic settlement pattern of compact village and urban centers separated by rural countryside."*** Both the Growth Center application and this Master Plan are consistent with the Regional Housing Distribution Plan by setting housing targets at 40 per year for the next twenty years and by identifying the designated Growth Center districts as the places in town where the majority of this development will occur.

In fact, they were a driving force behind the City's successful effort to earn designation under the State Growth Center Program. Accordingly, the goals of both the Growth Center application and this Master Plan are consistent with the Regional Housing Distribution Plan by setting housing targets at 40 – 50 per year for the next twenty years. Furthermore, the designated Growth Center is statutorily required to accommodate at least 50% of projected demand (344 units according to the application, or 72% of CVRPC's allocation). Moreover, the buildout *potential* of the Growth Center is over 700 units, (or 148% of CVRPC's allocation). Therefore, in accordance with the Commission's Housing Distribution Plan, this Plan designates the Growth Center as the "preferred receiving area" for up to 80% of CVPRC's allocation figure (about 380 units). The boundaries of the Growth Center are depicted in light purple on Figure 29. Figure 29 also displays the locations of housing units built over the five years preceding this Plan (2004-2009).

Earth Charter Principle I.3(b): *Promote social and economic justice, enabling all to achieve a secure and meaningful livelihood that is ecologically responsible.*

CITY OF MONTPELIER MASTER PLAN 2010

Figure 29 - Zoning & Current Land Use

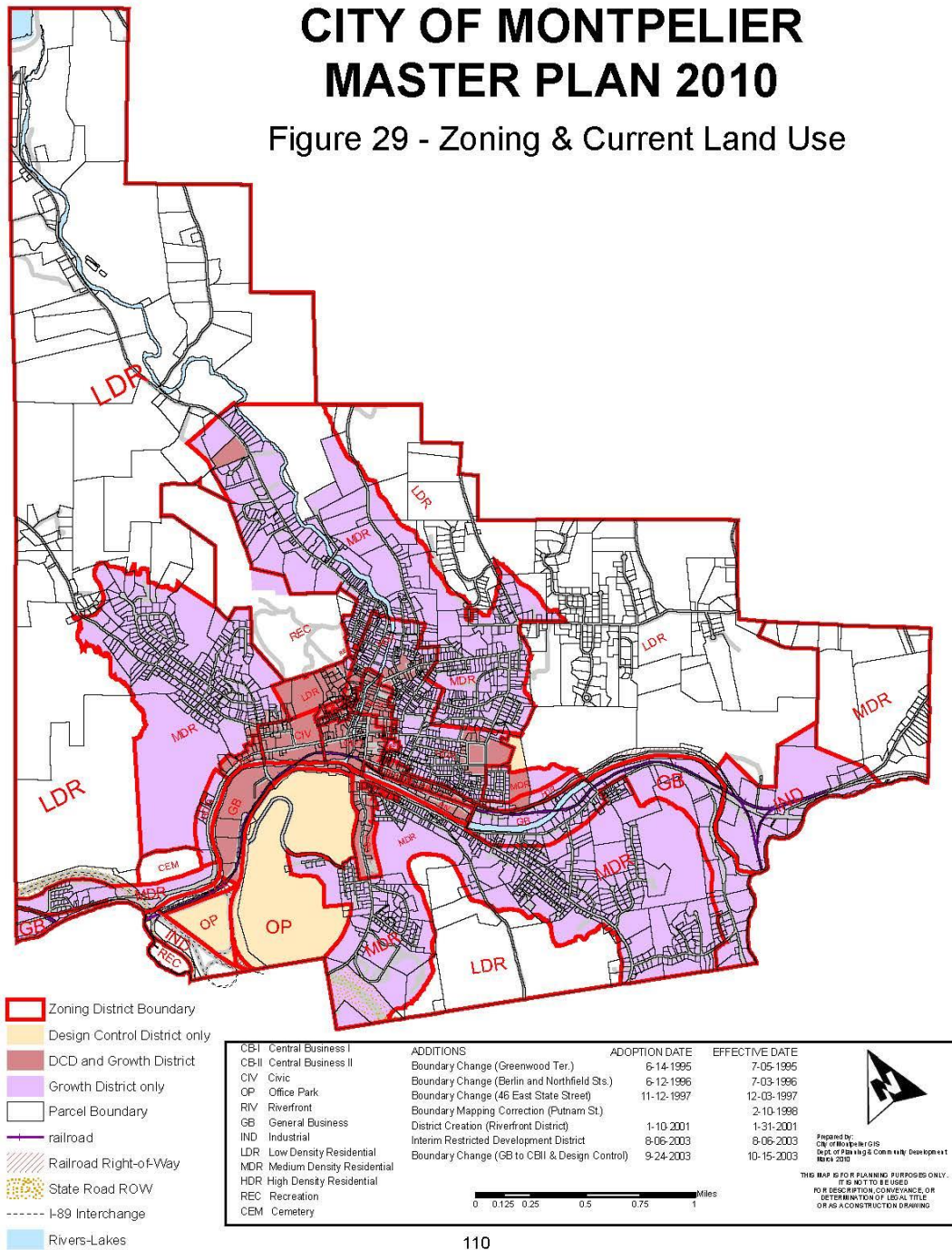
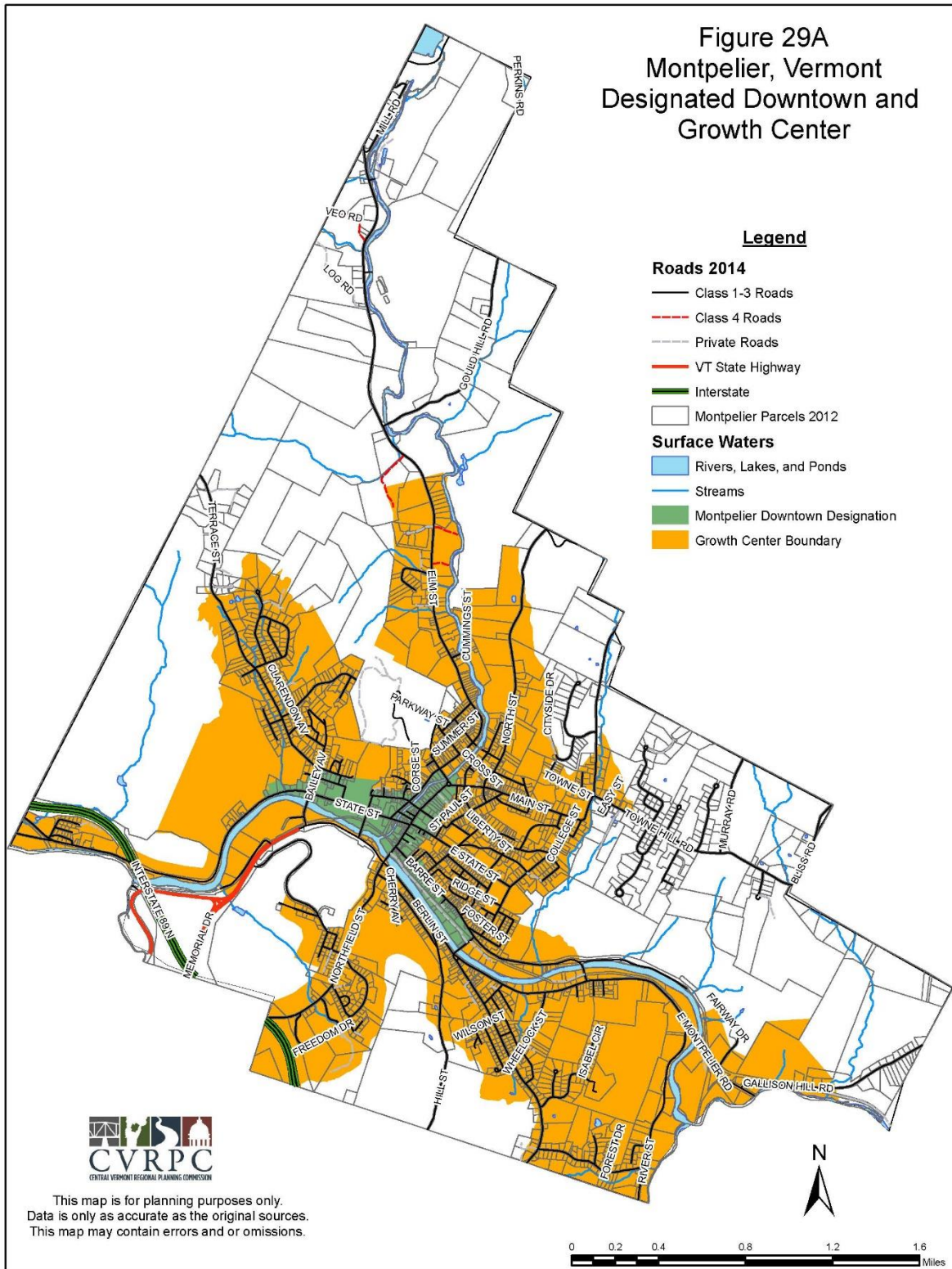


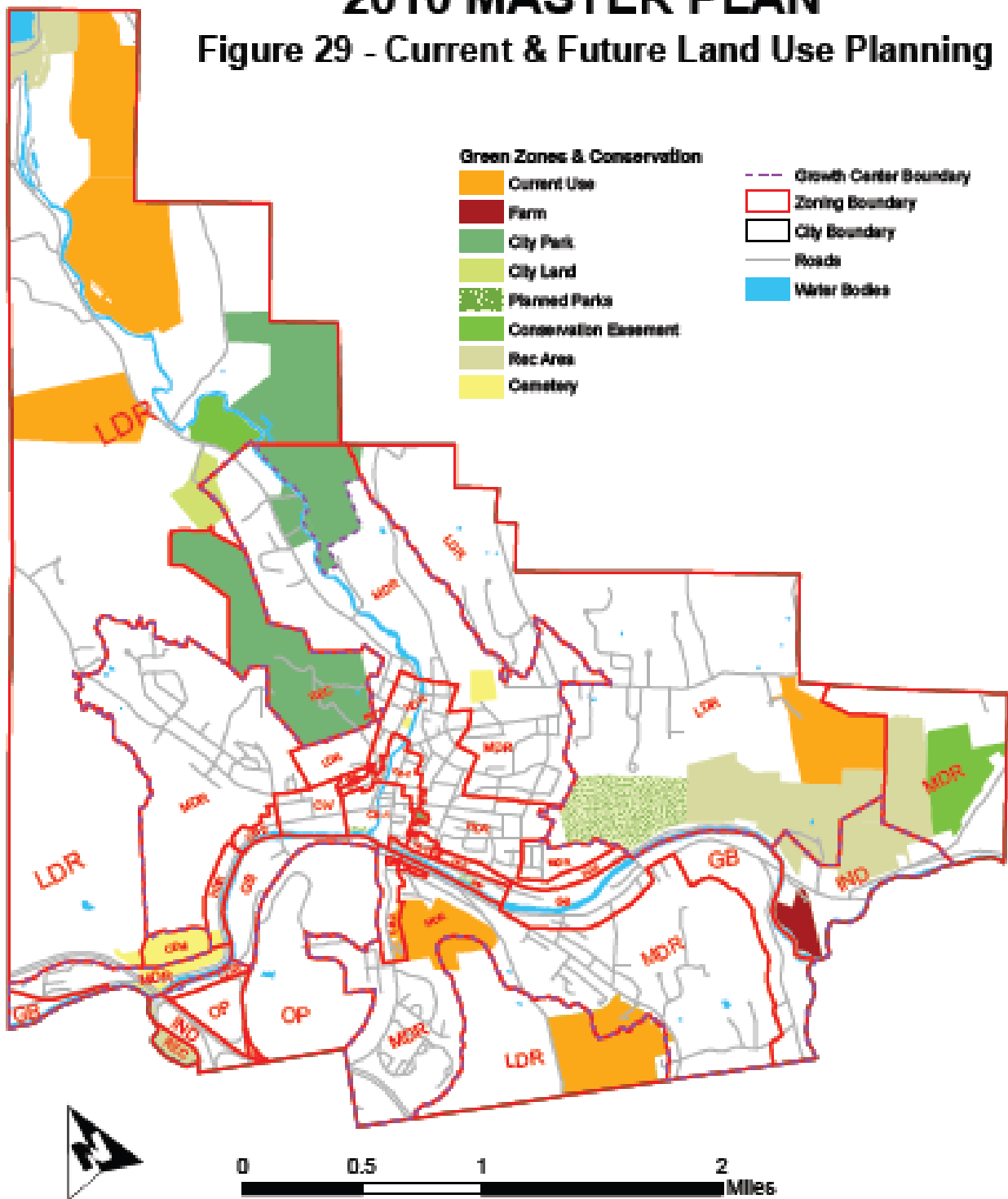
Figure 29: Zoning and Current Land Use Map

Figure 29A
Montpelier, Vermont
Designated Downtown and
Growth Center



CITY OF MONTPELIER 2010 MASTER PLAN

Figure 29 - Current & Future Land Use Planning



Future Land Use Map Description

This Master Plan calls for a new approach to zoning in the City of Montpelier, one that represents a significant departure from the Euclidian zoning we currently use. The existing zoning ordinance is based on 20th Century assumptions and constraints, having grown organically over the years into a complex, highly prescriptive set of rules and regulations that often work against the goals the city has established. A lot of the current ordinance, for example, is designed around what we don't want – high impact industrial development near residential areas, housing developments that have a negative impact on the existing neighborhoods, and commercial outlets that would undermine the health of our historic downtown.

The approach to zoning we recommend for the future is an ordinance focused on what we want, rather than what we don't want. The new ordinance will set clear goals for the different neighborhoods in the city. While the Capital Area Neighborhoods! (CAN!) will be a good starting point for developing neighborhood goals, neighborhood boundaries will be reworked and defined throughout the rezoning process. Rather than being overly prescriptive, the new ordinance will enable developers to make proposals that demonstrate how the goals are met within clear parameters describing each neighborhood with sufficient detail so that the degree of ambiguity and discretion is minimized.

In addition to the neighborhood level descriptions and goals, there will be three main areas where additional criteria will be in effect: The Smart Growth District, the Historic Design District, the Office Park, and the Low Density Rural District. The Historic Design District is entirely within the Smart Growth District, and so in this area, both sets of criteria will apply. These three districts are identified on the Future Land Use Map – the neighborhoods are described on an earlier map.

The first step in this process of rezoning and realignment will be a review of the boundaries for each of these larger areas, to insure that they accurately reflect the constraints and infrastructure available to meet the goals. For this reason, the boundaries presented here are temporary placeholders – it is likely that the boundary study will reveal changes that are needed.

Smart Growth District: Within the Smart Growth District, the goal will be to promote housing development that reflects Smart Growth principles. Minimum density standards will apply, and infill and cluster development will be encouraged. New projects will need to consider transit, pedestrian and bicycle transportation, energy efficiency and renewable energy, the integration of mixed use to promote economic viability, and affordable housing needs.

Historic Design District: Within the Historic Design District, the goal will be to maintain and enhance the historic character of the area with high quality design. A revision of the Cityscape guidelines will be completed to update the design recommendations with some of the newer technologies, particularly those related to energy efficiency and renewable energy improvements. New projects will need to consider compatibility with historic standards, infill development that matches neighboring properties, and creative adaptation and reuse of historic buildings.

Low Density Rural District: The goal of the low density rural district will be to encourage traditional rural uses and to maintain the natural resource base of the city. Agricultural activities, forestry, and low density settlement patterns, including rural economic activities, will be encouraged. New housing developments that have an impact on target resources will need to consider minimizing the land impact through clustering and transfer of development rights, maintaining biodiversity and wildlife habitat, and protecting valuable agricultural and forest resources

D. Infrastructure Capacity/Land Capability

It would be difficult to argue that infrastructure constraints will inhibit Montpelier's growth. In fact, there appears to be ample capacity in its water, sewer, and school infrastructure for the foreseeable future. The wastewater system has approximately 1.5 MGD of excess capacity (enough to accommodate over 7,000 new single family 3 bedroom residences, according to standard formulas) The water system has over 2.7 MGD excess capacity, assuming ongoing efforts to reduce leakage in the system. The total rated capacity of the City's public schools stands at 1,311 students. Current enrollment is between 1000 and 1,100 students, while the projected enrollment for 2009/2010 is 898, or 68% of capacity, based on recent trends.

In further illustrating the City's *potential* for growth it is instructive to look at the results of a build-out analysis conducted for Montpelier by CVRPC (as part of the "*Northwest Vermont Project*") in 2006. Taking into account zoning densities, road frontages, property boundaries, and land capability (based on the occurrence of various natural development constraints) it was calculated that the City could absorb almost 3,500 residential units.

The CVRPC estimates that a terminal average household size of 2.0 persons per household by 2019 is a more realistic estimate. Using this figure, the population estimate for the City in 2029 would be 9,808 people. This represents the addition of 1,265 additional residents during the planning period (2009-2029).

We conclude that conventional population and/or housing projections, using only historic data, are likely to be inaccurate for Montpelier. Conversely, we believe that the previous section presents reasonable estimates for Montpelier's future housing unit and population growth, respectively, through the relevant planning period.

While it is difficult to quantify market adjustments, energy futures and evolving land use policy, applying knowledge of recent permit activity, pending projects, and a Regional "Fair share" housing formula allows for more accurate, if still conservative assessment. These adjusted estimates predict that over 1,200 new people may be housed in almost 700 new housing units in Montpelier by 2029.

Health and Safety of Montpelier's Infrastructure

The Building and Health Code support and enforcement functions play an important role in enhancing the safety and well being of the community. The Building and Health functions both overlap and complement each other. These functions are governed by State Statute and actions done are accomplished in cooperation with the appropriate State agencies.

The Montpelier Fire Department is responsible for the Building Inspector and Health Officer functions. This allows for a coordinated effort to ensure that city residents and visitors have safe and healthy conditions where they live, work, and visit. One full time employee with training and qualifications in both areas performs this work. The Building Inspector has two primary tasks: 1) Reviewing and providing support for construction jobs in the City, and 2) inspecting

current buildings. Reviewing and inspecting construction done in the City ensures that work is done according to code.

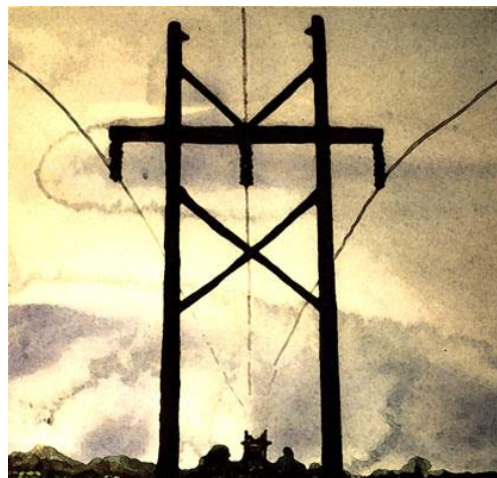
Existing buildings, especially residential rental units, are inspected to ensure proper maintenance and operation. Buildings are inspected primarily on receipt of a complaint. There are limited inspections on a scheduled basis. Complaints are given a high priority while scheduled inspections are done as resources are available. The emphasis here is to ensure safe and healthy conditions.

As Health Officer, there is the need to respond to complaints and proactively act to protect the community from public health threats. Areas of regular activities are rental housing, rabies and animal bites, garbage control and rats, mold complaints, lead abatement issues, carbon monoxide and smoke complaints, water supplies, septic tanks, and restaurant inspections. Special situations also involve the Health Officer when they occur. The Health Officer works under the authority of the Vermont Department of Health.

Energy

In March of 2007, over 150 community members attended Montpelier's Energy Town Meeting, the first in a series of "Town Meetings" taking place in early March. The community members split into 12 Action Teams, under the overarching Montpelier Energy Team title, that work to improve energy options, expand availability of alternative energy supplies, and reduce the overall use of fossil fuels in the City.

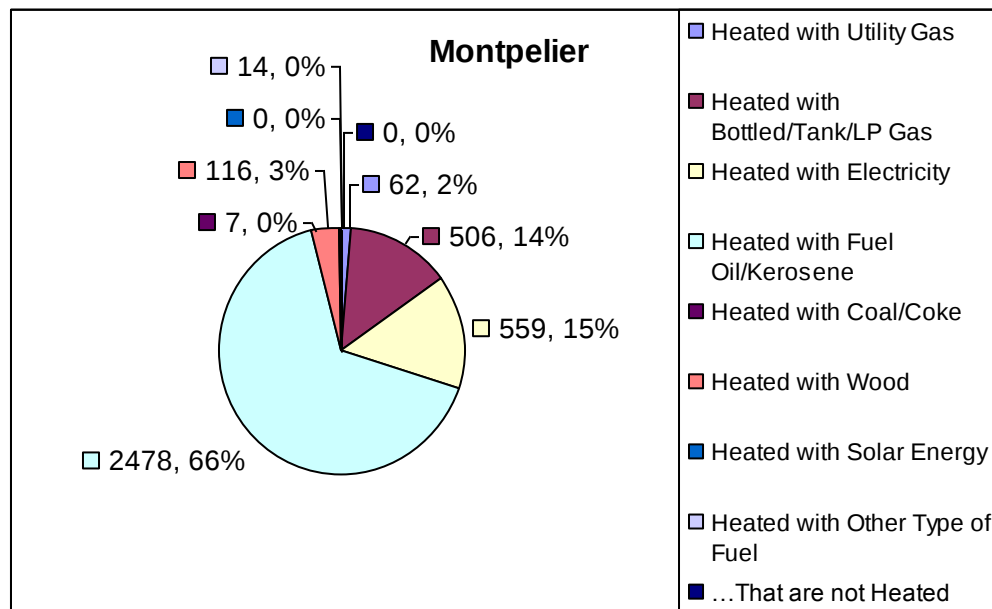
The Action Teams that have been most active include the Bikes Team, the District Energy Team, the Energy Cooperative Team, and the Weatherization and Energy Efficiency Team. Projects taken up by the various committees range from improved downtown bike parking plans to home energy assessment initiatives. The Montpelier Energy Team has played an integral role in evaluating and planning for the City's energy future and will undoubtedly continue to have a large part in upcoming developments.



Alexandria Heather, Montpelier resident

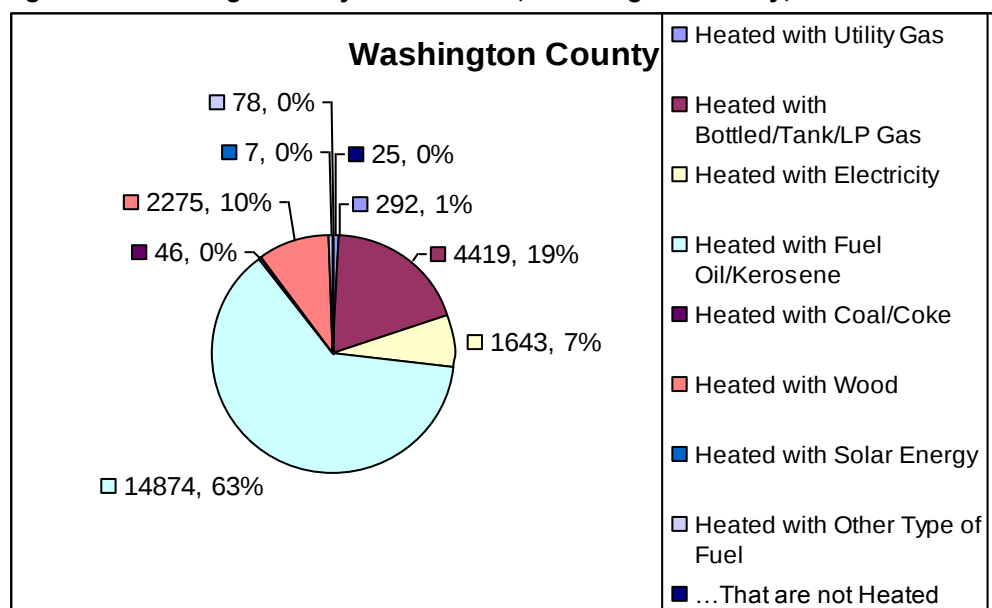
The increasing price of fuel oil, the growing need to address climate change and an additional need to consider a post-petroleum future are all factors important for reducing the use of heating oil as the primary source of heat for Vermont homes and small businesses. As seen in Figures 31, 32, and 33, the majority of homes in Vermont, Washington County, and Montpelier are heated with fuel oil/kerosene. 66% of homes in Montpelier, 63% in Washington County, and 60% in Vermont are heated with fuel oil/kerosene. Therefore, by embracing carbon neutral fuel sources in the coming years, Montpelier has the opportunity to set an example for the rest of the State.

Figure 31: Housing Units by Heat Source, Montpelier, 2000



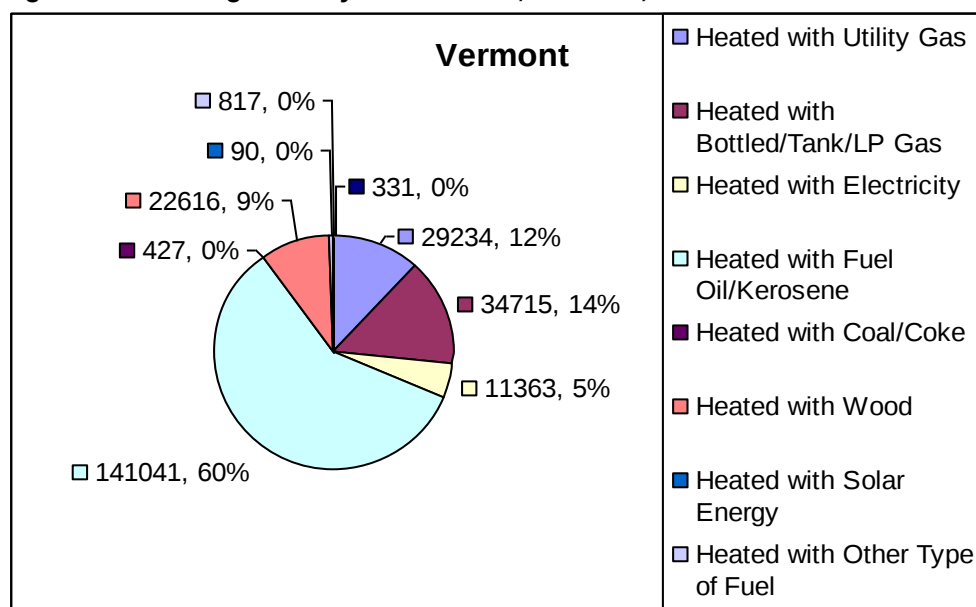
Source: Vermont Indicators, Center for Rural Studies at the University of Vermont

Figure 32: Housing Units by Heat Source, Washington County, 2000



Source: Vermont Indicators, Center for Rural Studies at the University of Vermont

Figure 33: Housing Units by Heat Source, Vermont, 2000



Source: Vermont Indicators, Center for Rural Studies at the University of Vermont

One proposal, by the Montpelier Energy Team, is to work towards a more carbon neutral energy system by implementing home weatherization strategies and switching to a carbon neutral fuel. According to the Energy Team, this effort would combine two successful programs – weatherization as promoted by Efficiency Vermont and the Efficiency Performance Institute and the use of renewable wood and other solid biofuels in newly designed and efficient wood burning appliances. Efficiency Vermont is recognized as the most effective efficiency utility in the United States. While its focus is on electricity use, it has established a financing program to help homeowners invest in weatherization. Weatherization has a proven record of reducing home heating loads 30% on average in Vermont homes.

Earth Charter Principle II.7(b): *Act with restraint and efficiency when using energy, and rely increasingly on renewable energy sources such as solar and wind.*

Wood pellets (as an energy source) are expanding in use through improved market availability and new advances in pellet burning appliances. Northern

European nations have implemented furnace retrofits to convert oil-fired burners to wood pellets with several years of successful operation. Such retrofits are just becoming available in the United States and thus, Montpelier is in a position to lead the way into the future of this efficient technology.

Forest resources are not infinite in Central Vermont and a large scale shift to wood as a fuel source can only be made if wood is used efficiently in combustion and the heated structures take advantage of weatherization strategies that minimize waste. For this reason, the system is based on the linkage of energy efficiency activities with the conversion of homes to wood fuel heat.

In January of 2010, the City received an eight million dollar grant from the Department of Energy to work with the State of Vermont on the construction of a district energy plant that would be fueled by sustainably harvested biomass, with oil as a backup fuel. The grant also

allowed the City to establish a Clean Energy Assessment District (CEAD- or PACE, for Property Assessed Clean Energy), where residents will be able to make energy efficiency and renewable energy improvements to their homes and businesses and repay the City over the life of the improvements.

Table 4-14: Government Greenhouse Gas Emissions Detailed Report, 2004

Source	Equivalent CO2 (tons)	Equivalent CO2 (percentage)	Energy (MMBtu)	Cost (\$)
City Hall Complex-Electricity	121	3	1,058	34,101
Public Works	122	3	1,532	14,221
State Buildings	2,779	63	56,494	0
<i>Buildings Subtotal</i>	<i>3,022</i>	<i>69</i>	<i>59,085</i>	<i>48,322</i>
Streetlights	362	8	3,174	102,293
Traffic Lights	24	1	210	6,777
<i>Lights Subtotal</i>	<i>387</i>	<i>9</i>	<i>3,384</i>	<i>109,070</i>
Sewer System	49	1	430	13,860
Waste Water Treatment Plant	666	15	5,830	187,898
Water Distribution System	26	1	226	7,293
Water Filtration Plant	232	5	2,029	65,406
<i>Water/Sewage Subtotal</i>	<i>973</i>	<i>22</i>	<i>8,516</i>	<i>274,457</i>
Total	4,381	100	70,984	431,849

Table 4-15: Buildings in Montpelier that have Undergone Efficiency Measures*

Funding of Efficiency Measure	Number of Buildings	Percent of Total (Buildings in Montpelier)
Public Assisted	151	5.45
Other	320	11.56
<i>Total</i>	<i>471</i>	<i>17.01</i>

*Some of the efficiency measures taken included the installation of electric-saving devices, such as light bulbs and thermostats and many buildings had insulation and air sealing work done.

Source: Montpelier Energy Team

Table 4-16: Buildings in Montpelier that have Undergone Fuel-Switching

Type of Fuel-Switching	Number of Buildings	Percent of Total (Buildings in Montpelier)
Solar Photovoltaic (PV)	15	.54
Solar Water	10	.36
Wood Pellet Stove	84	3.03
Cordwood Stove	104	3.76
Wood Pellet Furnace/Boiler	2	.07
<i>Total</i>	<i>215</i>	<i>7.76</i>

Source: Montpelier Energy Team

The data in Tables 4-15 and 4-16 has come from the Montpelier Energy Team's record of Montpelier buildings that have implemented energy efficiency measures and have undergone some type of fuel-switching. In total, 17.01% of buildings in Montpelier have taken energy efficiency measures and 7.76% of buildings have embraced some type of fuel-switching.

Table 4-17: Montpelier's Total Electricity Consumption

Type of Consumption	2004	2005	2006	2007	2008
Total Residential Consumption (in Megawatt Hours)	30,794	31,016	30,316	30,277	29,445
Total Commercial & Industrial Consumption (in Megawatt Hours)	54,643	55,905	56,207	57,787	56,996
<i>Total (in Megawatt Hours)</i>	<i>85,437</i>	<i>8,6921</i>	<i>86,523</i>	<i>86,441</i>	<i>86,441</i>

Source: Efficiency Vermont

Table 4-18: Montpelier's Total Electricity Savings

Type of Savings	2004	2005	2006	2007	2008
Total Residential Savings (in Megawatt Hours)	1,591	473	542	1,548	2,916
Total Commercial & Industrial Savings (in Megawatt Hours)	740	1,173	1,181	505	1,757
<i>Total (in Megawatt Hours)</i>	<i>2,331</i>	<i>1,646</i>	<i>1,723</i>	<i>2,053</i>	<i>4,673</i>

Source: Efficiency Vermont

Table 4-19: Average Residential Consumption & Savings, per Household

	2004	2005	2006	2007	2008
Average Residential Consumption (in Kilowatt Hours)	6,160	6,205	6,065	6,057	5,890
Average Residential Savings (in Kilowatt Hours)	318	95	109	310	583

Source: Efficiency Vermont

Collected by Efficiency Vermont, the figures in Tables 4-17, 4-18, and 4-19 track the patterns of energy consumption and savings in Montpelier. It is encouraging to note that since 2005, residential consumption of electricity (in total and on average) has decreased and residential savings (in total and on average) have increased each year through 2008.

4.4 Goals for Montpelier's Built Environment

Citizens of Montpelier developed four long-range goals for Montpelier's infrastructure and built environment. The goals are meant to reflect the vision that the city has for the long-term satisfaction of basic human needs for housing, goods, and services, mobility, energy, and other important material support. People were asked what kind of city they wanted to leave to future generations.

Communications

The citizens of Montpelier are connected to each other and the rest of the world. Our communication systems are reliable and support the engagement of all people, information dissemination, social relationships, entertainment, and economic activity.



Energy

Energy efficiency in Montpelier is maximized. Montpelier's energy is generated by renewable resources of local origin. The delivery of energy is structured to encourage efficient use and affordability.

Housing & Buildings

Montpelier has a mix of housing that is affordable, safe, healthy, accessible, eco-efficient, in diverse neighborhoods that enhances the experience of people who live here and fosters community. The housing adapts over time to reflect changes in demographics, climate, and technology while maintaining its historic character. Public and private buildings enhance the historic environment and cultural values which have shaped the city through time, and contribute to comfort, health, peace, and safety of our residents.

Transportation

Montpelier is built at a human scale with a transportation system that serves the access and mobility needs of all people through a choice of convenient, comfortable, affordable, and efficient transportation modes. The transportation system connects people and goods locally, regionally, and globally. Transportation needs are met safely in a manner supportive of human and ecosystem health.



Key to Recommendations (next page)

Goals are long-range visions for the community. Goals are identified by letters (A, B, C, etc.) at the top of each page.

Targets are measurable benchmarks toward the goals. Targets are identified by numbers (1, 2, 3, etc.) at the top of each table.

Recommended Strategies are action steps toward the targets. Recommended strategies are listed by number/letter (1a, 1b, 1b.1, etc.) within each table.

4.5 Infrastructure & Built Environment Recommendations

Goal A: Communications

The citizens of Montpelier are connected to each other and the rest of the world. Our communication systems are reliable and support the engagement of all people, information dissemination, social relationships, entertainment, and economic activity.

1		By 2017, Montpelier utilizes the most current forms of communications technology, so that residents have easy access.	Responsible Party
<i>Recommended Strategies</i>	1a	Support extending affordable, state of the art telecommunications to all residents, businesses, and institutions within the community.	City Council
	1b	Provide support for the provision of necessary communications technologies and resources. • Ensure new buildings and facilities are capable of supporting appropriate communications infrastructure and can adapt over time. • Improve public access to communications technologies to those who are unable to afford it. • Make full use of a variety of methods—online networking, local media, volunteer outreach, etc.—to ensure everyone is aware of the resources and opportunities available to them.	Stakeholders
	1c	Support and enhance programs that provide Montpelier residents with the skills necessary to access current communications technology.	Public & Private Schools, Stakeholders
	1d	Foster and promote opportunities for information technology to replace or reduce the need to physically move people or goods and services. Encourage telecommuting and teleconferencing.	Stakeholders
	1e	Develop an advisory function to help local businesses and non-profits redefine their business models and adapt to internet technology.	Small Business Development Center (SBDC)

Goal A: Communications

2		By 2017, Montpelier residents utilize communications technology to stay informed about local government matters.	Responsible Party
Recommended Strategies	2a	Develop and maintain communications infrastructure to support informed decision-making. Decisions made by government are quickly and widely dispersed and inform us as to how decisions will impact us. - Utilize the City of Montpelier website to post announcements about upcoming meetings, as well as decisions made by government and municipal boards. - Increase the number and diversity of local public meetings that are broadcasted on public access television. - Encourage interactive methods for engaging and informing citizens on issues.	CM,ORCA,City Departments, City Council
2009 Montpelier Citizens' Survey		✓ 25 percent of residents report that they visited the City of Montpelier website at least 3-12 times per year. ✓ 24 percent of Montpelier residents report that they watched a meeting of local elected officials or other local public meeting on cable television at least once or twice per year.	

Goal B: Energy

Energy efficiency in Montpelier is maximized. Montpelier's energy is generated by renewable resources of local origin. The delivery of energy is structured to encourage efficient use and affordability.

1		The City of Montpelier pursues a biomass district energy CHP (combined heat and power) facility in downtown to serve downtown residents, municipal buildings, and the capitol complex.	Responsible Party
Recommended Strategies	1a	Maximize the efficiency of the plant, so that it provides the city, state, and downtown with a stable, affordable, and locally sourced form of energy.	City, State of Vermont
2		By 2017, 1,000 Montpelier homes will be weatherized and 1,000 Montpelier homes switch to a carbon neutral* fuel source.	Responsible Party
Recommended Strategies	2a	Encourage residents and businesses to investigate and take advantage of programs offered by Efficiency Vermont and other energy service providers to increase energy efficiency.	Stakeholders
	2b	Weatherization and energy efficiency programs connect with groups like Montpelier Senior Center, Vermont Center for Independent Living, Central Vermont Community Land Trust, land-lords, churches, VFW, Elks, Rotary, and schools.	Stakeholders
	2c	Neighborhood groups share resources for small energy efficiency projects and weatherization.	CAN!
	2d	Investigate the potential for neighborhood renewable energy, including geo-thermal, solar, hydro, biomass, and wind.	Stakeholders
	2e	Develop a set of household energy-saving tips here to help residents and businesses reduce energy.	Stakeholders
	2f	Eco-teams (e.g., Montpelier Energy Team) engage people in efficiency improvements.	Montpelier Energy Team

* Carbon neutral refers to achieving net zero [carbon emissions](#) by balancing a measured amount of carbon released with an equivalent amount sequestered or offset.

Goal B: Energy

3		By 2030, total non-renewable energy consumption per capita is reduced 20 percent of 2004 use.	Responsible Party
Recommended Strategies	3a	Encourage residents to replace underutilized lawn space with xeriscaping*, permaculture†, and other natural landscaping techniques in order to reduce the high water use, fossil fuel use, and air pollution associated with lawn maintenance. Residents are encouraged to replace gas-powered landscaping equipment with electric or human-powered equipment.	Conservation Commission
	3b	Reduce total fuel use and greenhouse gas emissions by increasing shared transport, public transit, walking, and biking and by decreasing the use of cars by single riders.	Stakeholders, Residents
	3c	The City of Montpelier completes a feasibility study to establish a wood pellet/chip plant at the Stump Dump to create a local source for wood pellets. Invasive plant species removed from city properties are used in making wood chips or wood pellets. The plant would service the Washington County region. If the project is feasible, the City will develop a timeline for development.	Parks Department
Additional Indicators		- By 2013, Montpelier achieves a 50,000 ton annual reduction in greenhouse gas emissions, the equivalent of \$15 million of fuel oil annually and with an investment in the local economy of approximately \$100 million. - By 2030, Montpelier achieves a city-wide 80% reduction in greenhouse gas emissions and fossil fuel use. - By 2040, the use of low-impact renewable energy increases by 30 percent as a percentage of total energy use.	

* Xeriscaping refers to landscaping and gardening in ways that reduce or eliminate the need for irrigation. The use of native species is emphasized, and care is taken to avoid losing water to evaporation and run-off.

† Permaculture is an approach to designing human settlements and agricultural systems that mimic the relationships found in natural ecologies. Synergy between design elements is achieved while minimizing waste and the demand for human labor or energy.

Goal B: Energy

4		By 2040, all new and retro-fitted developments, buildings, vehicles, and equipment are municipal within five percent of the highest energy-efficient design available out of all economically competitive products, as measured on a life cycle basis.	Responsible Party
Recommended Strategies	4a	In the purchase of equipment and appliances, the City selects, when the choice is available, those that are energy-star rated.	CM
	4b	When the City purchases new vehicles for its fleet, it considers the highest energy-efficient design options.	City Council, Police Department, DPW, Fire Department

Goal C: Housing & Buildings

Montpelier has a mix of housing that is affordable, safe, healthy, accessible, eco-efficient, in diverse neighborhoods that enhances the experience of people who live here and fosters community. The housing adapts over time to reflect changes in demographics, climate, and technology while maintaining its historic character and meeting the diverse needs of people in the city. Public and private buildings enhance the historic environment and cultural values which have shaped the city through time, and contribute to comfort, health, peace, and safety of our residents.

1		By 2017, all development undertaken in Montpelier preserves the integrity and character of the city's respective neighborhoods. The character of Montpelier's Historic District is enhanced and maintained.	Responsible Party
Recommended Strategies	1a	Ensure that new development complements its surrounding neighborhoods where possible. Where development cannot tie into and reinforce existing neighborhoods, the scale and diversity of that development should follow Montpelier's existing patterns. 1a.1 Create incentives for development that: • May be less profitable but desirable, such as housing and the arts; these might be tied to profitable development; and • Reinforce or complement existing neighborhoods. 1a.2 Create design standards for signs, neighborhoods, and architectural form for each of the zoning districts, to reduce the discrepancy between the areas where design control is in effect and other districts.	Planning Commission, City Council, DRC
	1b	Re-evaluate existing standards regarding parking, traffic flow, road design regulations, and street elements to ensure compatibility with neighborhoods and to reinforce neighborhood centers.	Traffic Committee
	1c	Existing affordable housing and light industry along Barre Street should be protected. Additional housing and space for the arts might be incorporated into new development in the Barre Street neighborhood.	Planning Commission

Goal C: Housing & Buildings

	1d	Development should reinforce existing neighborhoods, by increasing diversity of use and by increasing current densities within the Growth Center, and reducing them outside of the Growth Center. Where an entirely new neighborhood is created, the existing characteristics of adjacent neighborhoods shall be used as a model, to allow commercial uses are integrated with residential uses in ways that maintain neighborhood character while allowing more home and neighborhood based economic activities.	DRB
	1e	Update and revise Design Review guidelines to minimize conflict between historic preservation goals and energy efficiency, barrier-free design, and modern restoration techniques. Recognize that the functional adaptability of historic buildings is an asset that preserves resources and land and that historic preservation is, in and of itself, sustainable development.	Planning Commission
	1f	Review Design Control recommendations for subdistricts, updated Cityscape templates, and lighting standards.	City Council

2		By 2017, all of Montpelier's development regulations – zoning, subdivision, and building codes – meet applicable national and state standards and incorporate smart growth principles ³ for sustainability.	Responsible Party
Recommended Strategies	2a	Revise the Zoning Regulations, Zoning District Map, and Design Review Guidelines, taking into consideration zoning that incorporates performance and goal-oriented criteria that provide residents with a menu of compliance options and clear guidelines for the forms of development in particular areas. This new zoning would: • Permit compatible mixed uses that reinforce neighborhoods; • Allow for mixed uses within neighborhoods, particularly those uses that are mutually supportive and complement the fabric of the area in which they are located; • Expand the types of uses which would be permitted in all of the zones, particularly in office parks and residential zones; and • Increase density where appropriate to achieve compact, efficient, settlement patterns.	Planning Commission, City Council

Goal C: Housing & Buildings

	2b	Undertake a comprehensive review of all city regulations affecting building with the goal of identifying and eliminating unnecessary regulatory obstacles to development. Such a review shall include, but not be limited to, a review of minimum lot size requirements, setbacks, lot coverage, and parking. 2b.1 Identify areas of the city that could not be rebuilt under current zoning and revise restrictive zoning. 2b.2 Encourage infill development by adopting prevailing setback and lot coverage requirements that would give developers the option of complying with the existing development patterns of adjacent properties.	City Council, Planning Commission
	2c	Develop new regulations and incentives to improve the efficient use of buildings and land in areas where growth is concentrated, while protecting important natural resources and reducing development pressure outside of the central city area. 2c.1 Promote appropriate high density development within the Growth Center by adopting zoning regulations and appropriate review criteria to require minimum densities in the Growth Center, and clustered development in the Low Density Residential District outside the Growth Center, allowing small (4 units or less) multi-family development as a permitted use. 2c.2 In the Low Density Residential District and other areas outside of the Growth Center, consider revising off-lot water and sewer requirements, and limiting the expansion of the City's maintained road network and other types of capital improvement projects. 2c.3 Create and implement regulatory and other incentives to encourage residential and commercial use of vacant space where appropriate. 2c.4 Encourage the adaptive reuse and full utilization of existing underutilized or vacant structures through various means including a regular building inspection program for vacant buildings. 2c.5 Encourage accessory dwelling units and home sharing through various means including renovation loans to homeowners who need assistance modifying their homes to better accommodate additional occupants. 2c.6 Utilize density bonuses and inclusionary zoning to encourage the development of affordable housing. 2c.7 Reduce the land dedicated to automobiles by revising parking requirements in all districts and encouraging new developments to implement measures that increase pedestrian, bicycle, and transit use.	City Council, Planning Commission

Goal C: Housing & Buildings

3		By 2017, all new buildings are designed to encourage the use of alternative forms of transportation (e.g. walking, cycling, and public or shared transit).	Responsible Party
<i>Recommended Strategies</i>	3a	Establish building standards that foster multiple forms of transportation and reduce the impacts of the transportation system on the natural environment.	Planning Commission, City Council
	3b	Provide incentives to commercial builders that promote more environmentally friendly commuting choices (e.g. infrastructure for cyclists, walkers, car poolers, and bus riders).	Planning Commission, City Council

4		By 2017, greater than 20 percent of Montpelier residents report that the availability of affordable quality housing is “good” or “excellent.”	Responsible Party
<i>Recommended Strategies</i>	4a	Tabulate and review local and regional housing development and demographic trends to identify Montpelier’s housing needs, including special needs and transitional housing. Monitor affordability with the goal of promoting the development of housing that preserves economic diversity in the city.	CVRPC
	4b	Promote the development of housing in the city’s downtown. Consider adopting an ordinance to provide incentives for creating mixed uses in new or substantially renovated structures.	Planning Commission, City Council

Goal C: Housing & Buildings

	4c	Encourage the development of affordable housing through innovative standards and practices. 4c.1 Continue working with non-profit housing developers to develop new rental and home-ownership opportunities affordable to low and moderate income households. 4c.2 Adopt inclusionary zoning to ensure the development of housing affordable to lower income households. 4c.3 Work with regional employment providers to develop employer assisted housing programs.* 4c.4 Maintain the City's Housing Trust Fund to fund affordable housing opportunities. 4c.5 Integrate subsidized housing throughout the city, with a mix of rental, owned, and mixed-income tenures. 4c.6 Support public/private partnerships to develop integrated affordable housing into existing and new neighborhoods. 4c.7 Support programs to eliminate homelessness. 4c.8 Reduce the water and sewer hook-up fees for accessory apartments, and seek grant funding to help offset the costs of the sprinkler systems required.	Planning Commission, Planning Department, City Council, MH Authority, CVCLT, Property Owners
	4d	Identify and eliminate impediments to fair housing choices.	Stakeholders
	4e	Support efforts of non-governmental organizations, including the Central Vermont Community Land Trust, Home Share Vermont, and Capital City Housing Foundation, to develop and steward healthy, energy efficient and affordable home for purchase or rent.	City Council, Housing Task Force, Stakeholders
2009 Montpelier Citizens' Survey	✓ 20 percent of Montpelier residents report that the availability of affordable quality housing is "good" or "excellent."		

* Employer assisted housing (EAH) is a way for employers to help their employees buy or rent homes close to work.

Goal C: Housing & Buildings

5		By 2017, Montpelier accommodates an average of 50 new housing units per year for the next twenty years to increase the tax and utility rate base, to provide opportunities for home-based businesses, and to continue to support our vibrant, historic downtown.	Responsible Party
Recommended Strategies	5a	Pursue TIF District ⁴ designation to take advantage of state funding for infrastructure development.	City Council, CM
	5b	Revise the zoning ordinance to make it less cumbersome for homeowners to add rental units.	Planning Commission, City Council
	5c	Publicize the benefits of the Designated Downtown and Growth Center for qualified properties to add affordable units to their properties and bring existing units up to code.	Planning Department, Montpelier Alive

6		By 2017, Montpelier's existing building and housing stock demonstrates ongoing improvements, so that it becomes safer, healthier, and more accessible.	Responsible Party
Recommended Strategies	6a	Consider an apartment inspection, registration, and certificate of occupancy program.	City Council, Building Inspector
	6b	Upgrade water system to accommodate sprinklers as financially feasible.	City Council, DPW
	6c	Seek out funding to assist multifamily property owners in installing sprinklers in their buildings.	Planning Department
	6d	Continue the City's Housing Preservation Loan Program, which provides renovation loans to low and moderate income homeowners.	Planning Department
	6e	Consider a housing replacement and demolition by neglect ordinance to address the loss of housing units to commercial conversion or demolition or neglect.	City Council

	6f	Support the identification and remediation of lead paint and asbestos within residential dwellings.	Stakeholders
	6g	Encourage the incorporation of barrier-free design in new building construction or substantial renovation projects to ensure buildings are functional, safe, and convenient for all users, including those with any type of disability.	Stakeholders, VCIL
	6h	Promote the Designated Downtown benefits as a resource to property owners in need of code and accessibility improvement.	Stakeholders, VCIL
	6i	The City of Montpelier will continue to develop and enforce building and health codes with the following list of priorities as guidance: • To help make the City a safer and healthier place to live and work; • To ensure that all development meets minimum health and safety standards; • To make decisions at the local level whenever possible; • To respond to City needs and objectives; and • To accommodate the interests and needs of property owners.	City Council, Health/Bldg Inspector

7		By 2017, all new and retrofitted, residential, and non-residential buildings are built to be within five percent of the highest energy- and water-efficient design available out of all economically competitive products, as measured on a life cycle basis. And by 2017, Montpelier's housing stock uses less energy and water than was reported in 2004.*	Responsible Party
Recommended Strategies	7a	Promote and educate about eco-efficient building design and encourage all new construction to meet sustainability standards, such as LEED⁵.	Stakeholders
	7b	Streamline the development approval process for buildings and housing that demonstrate eco-efficient standards.	Planning Commission, City Council
	7c	Encourage residential energy retrofit programs and use of the Central Vermont Community Action Council's Weatherization Program in Montpelier.	CVCAC

* In 2004, Montpelier's residential sector used 416,883 MMBtu energy.

Goal C: Housing & Buildings

	7d	Revise the design guidelines and CityScape* to provide clear guidance to building owners who are seeking to make their buildings more energy efficient and use renewable energy within the Design Control District so that energy efficiency and renewable energy are affordable and minimize conflict with historic preservation goals.	Planning Commission, City Council
	7e	Explore and create incentives for adopting eco-efficient standards and climate adaptation in home and building site design. 7e.1 Consider subsidies for eco-efficient home and building site design. 7e.2 Provide financing incentives for homes and buildings that are more energy efficient and that incorporate climate adaptation measures. 7e.3 Support local groups and businesses that offer green building products and technologies through information and awareness packages. 7e.4 Review the building code and add requirements for energy-efficiency, climate adaptation, and building construction consistent with LEED and/or more stringent standards.	Stakeholders, City Council, Building Inspector

* Montpelier's guide for development in the Design Control District, adopted in 1976.

Goal C: Housing & Buildings

8		By 2017, promote infill development, adaptive reuse and/or redevelopment of vacant or underutilized land with educational programs.	Responsible Party
Recommended Strategies	8a	Identify priority areas for potential infill, redevelopment, and accompanying infrastructure improvements.	Planning Commission
	8b	Consider revisions to parking requirements for infill development.	Planning Commission
	8c	Provide tax or zoning incentives to encourage the redevelopment of vacant or underdeveloped lots within the city.	City Council
	8d	Encourage infill development through Montpelier's Grant and Revolving Loan program.	Planning Department
	8e	Redevelop vacant former industrial areas known as "brownfields" (e.g. Carr Lot; Stonecutters' Way; Turntable Park) to absorb significant commercial and/or mixed-use growth.	Property Owners

9		By 2017, all publicly owned buildings in Montpelier are optimized (in terms of use and energy), are models of energy and resource efficiency, and allow for a variety of public purposes within the existing space.	Responsible Party
Recommended Strategies	9a	Continue to explore the possibility of consolidating Montpelier's public schools, in order to use the existing educational facilities efficiently.	School Board
	9b	Public buildings in Montpelier are designed, managed, and maintained for public benefit, with options such as affordable housing, recreation, senior activities, and non-profit incubator space.	City of Montpelier

Goal D: Transportation

Montpelier is built at a human scale with a transportation system that serves the access and mobility needs of all people through a choice of convenient, comfortable, affordable, and efficient transportation modes. The transportation system connects people and goods locally, regionally, and globally. Transportation needs are met safely in a manner supportive of human and ecosystem health.

1		By 2017, increase the number of Montpelier residents who commute by walking or bicycling increasing by 40 percent by 2040.	Responsible Party
<i>Recommended Strategies</i>	1a	Develop and extend a wagon-wheel network of trails throughout downtown Montpelier and to other neighboring communities.	Parks Department
	1b	Construct a paved bike path link between Taylor Street and Stonecutter's Way, and extend the path so that it is tied into larger, regional transportation path plans. Seek alternatives to current plans that utilize the railroad rights of way.	DPW
	1c	Develop and implement a wide range of material that promotes walking and bicycling as healthy forms of exercise and transportation.	Stakeholders
	1d	Increase awareness about bike and pedestrian organizations, such as Free Ride Montpelier, and the services offered (bike maintenance, classes, etc.).	Stakeholders
	1e	Provide secure bicycle storage areas and racks throughout the city.	DPW
	1f	Prioritize the sidewalk network for maintenance, ADA compliance, and snow removal.	DPW
	1g	Extend sidewalks along major arteries, including, but not limited to Terrace Street, Berlin Street, Northfield Street, Barre Street, Elm Street, Towne Hill Road, and Route 2.	DPW
	1h	Introduce traffic calming tactics as needed in areas such as Barre Street and Main Street Middle School.	DPW
	1i	Ensure that crosswalks are readily identifiable and safe.	DPW

Goal D: Transportation

	1j	Adopt a complete streets ordinance and implement bicycle parking requirements for new and reconstructed developments.	City Council
	1k	Create a Complete Street Committee, consisting of the Director of Public Works; Director of Planning and Community Development; the Chief of Police; a member of the City Council; and a member of the City's Safe Routes to School committee, Montpelier Bikes committee, or general member of the public. - This committee would solicit public input and develop a comprehensive bicycle and pedestrian plan for Montpelier to include shared use paths and on-road bicycle facilities. - A member of the Complete Streets Committee should serve on the Capital Improvement Budget Committee and have a voice in the budgeting process.	City Council
	1l	The City Council and the Department of Public Works should pursue funding sources to improve bicycle infrastructure and facilities in the city.	City Council, DPW
	1m	The City uses standard design guidelines, such as the Manual on Uniform Traffic Control Devices or the American Association of State Highway Transportation Officials (AASHTO) Guide for the Development of Bicycle Facilities manual,* for the design of bicycle facilities.	City Council, DPW
	1n	The City embraces the idea of uphill bike lanes/downhill shared lane markings (a concept recommended in AASHTO Guide for the Development of Bicycle Facilities), on appropriate streets throughout the city.	City Council
2009 Montpelier Citizens' Survey		✓ 73 percent of Montpelier residents report that the availability of paths and walking trails is "good" or "excellent." ✓ 83 percent of Montpelier residents report that the ease of walking in Montpelier is "good" or "excellent." ✓ 53 percent of Montpelier residents report that the ease of bicycle travel in Montpelier is "good" or "excellent."	

* The manual provides information on the development of new facilities to enhance and encourage safe bicycle travel. Planning considerations, design and construction guidelines, and operation and maintenance recommendations are also included.

Goal D: Transportation

2		By 2017, Montpelier residents commuting by public transit increases by 15 percent.	Responsible Party
Recommended Strategies	2a	Ensure that buses are accessible and user-friendly for all riders.	Local, regional, and interstate transit, City Council
	2b	Expand public transportation services between and within the cities of Montpelier and Barre.	Local, regional and interstate transit, City Council
	2c	Expand public transportation services to public green spaces, including Hubbard Park.	Local, regional, and interstate transit, City Council
	2d	Implement a new-year round, public intercity transit system that connects Montpelier neighborhoods to the downtown area and potential remote parking facilities.	Local, regional, and interstate transit, City Council
	2e	Secure a location for an intercity, multi-modal transit station. This facility provides a destination to integrate local, regional and interstate transit, rail, bicycle path users, a Welcome Center for tourists and tour buses, and potential retail and commercial tenants.	City Council
	2f	Increase park-and-ride options that are connected to intracity public transit. A park-and-ride station is situated in Montpelier's Commercial/LDR zones.	City Council
	2g	Provide incentives to businesses that promote employee reward programs supporting the use of public transportation, car pooling, walking, and biking.	Stakeholders
	2h	The City of Montpelier investigates the potential of establishing a Smart Jitney system (use of cell phones and GPS technology to compile and disperse information about individual vehicles, their destinations, and their riders so vehicles can be shared) through the City's website.	Planning Department
2009 Montpelier Citizens' Survey		✓ 52 percent of Montpelier residents report that bus or transit services are "good" or "excellent." ✓ 33 percent of Montpelier residents report that ease of bus travel is "good" or "excellent." ✓ 3 percent of Montpelier residents report that they have ridden a local bus within Montpelier 13 to 26 times in the past year.	

Goal D: Transportation

3		By 2020, the number of Montpelier residents commuting to work with others in a motorized vehicle increases by 20 percent.	Responsible Party
Recommended Strategies	3a	The City and local non-profit groups better promote Vermont's ride-share program. (www.connectingcommuters.org). Links to state and national ride-share websites are available on the City's website.	City Web Site
	3b	The City of Montpelier cooperates with the City of Barre and other municipalities in joint parking conservation programs, including programs to encourage commuters to car pool, van pool, walk, and use public transit.	Stakeholders
	3c	Volunteers utilize the Senior Center vans to do loops throughout the City during community events.	Senior Center
	3d	Establish Zip-cars or other car-share opportunities.	Stakeholders
	3e	Increase co-ownership of vehicles among neighbors.	Stakeholders
2009 Montpelier Citizens' Survey		✓ Citizens report that 10 percent of the time during a typical week, they travel in a motorized vehicle with other children or adults.	

Sidewalk Tanka Haiku #6

These paved paths expose us to
people and culture
on our way somewhere,
plus keep us healthy.

Much more useful than duct tape

- Harris Webster, 2010
Montpelier resident

Sidewalk Tanka Haiku #7

Taken-for-granted sidewalks
especially help out
the poor, disabled,
young and elderly.

Infra-structure saints.

- Harris Webster, 2010
Montpelier resident

Goal D: Transportation

4		By 2017, Montpelier maintains safe, quality roadways, sidewalks, and bike paths.	Responsible Party
Recommended Strategies	4a	Identify problem areas of roadways, sidewalks, and bike paths and provide maintenance when needed. Utilize reports, such as the Growth Center Designation, which identify problem roadways and provide suggestions for improvements.	Stakeholders, DPW
	4b	Effectively address the perception and the reality of problematic mobility by creating an effective transit management system which would be empowered to: • Better utilize existing parking; • Create a ZIP car, ride-share, and/or Smart Jitney* system; • Manage existing municipally-controlled parking systems; • Be accountable.	Stakeholders
	4c	Montpelier adopts a “Complete Streets” policy to insure that all new transportation infrastructure prioritizes pedestrian, bicycle, and transit uses.	City Council
2009 Montpelier Citizens’ Survey		✓ 31 percent of residents report that street repair is “good” or “excellent.” ✓ 44 percent of Montpelier residents report that sidewalk maintenance is “good” or “excellent.”	

* The Smart Jitney is a system of efficient and convenient ride sharing that utilizes the existing infrastructure of private automobiles and roads. The goal of the system is to insure that each private car always carries more than one person per car trip, optimally 4-6. The Smart Jitney system uses GPS technology, cell phones and the Internet for ride reservations and coordination. (<http://www.communitysolution.org/transport.html>)

Economics & Livelihoods

5.1 The Local Economy

Current Employment

Central Vermont is comprised of 23 communities and home to approximately 64,094 people. Montpelier is in a unique position, serving as both the geographic center of Central Vermont and an economic and social hub for surrounding communities in partnership with Barre and Berlin. The regional Chamber of Commerce reports that Central Vermont has 2,672 employers, providing jobs for approximately 33,000 residents. In 2008 there were approximately 676 employers that provided positions for approximately 10,208 individuals in Montpelier (Table 5-1).

Table 5-1: Employers and Employees in Central Vermont Communities, 2008		
Town	Number of Employers	Number of Employees*
Barre City	430	4,730
Barre Town	168	1,667
Berlin	223	5,146
East Montpelier	68	620
Middlesex	44	325
Montpelier	676	10,208
Waitsfield	206	1,367
Waterbury	288	4,793
Central Vermont	2,672	33,511

* Total number of jobs, including Government
Source: Central Vermont Chamber of Commerce (2008 Data)

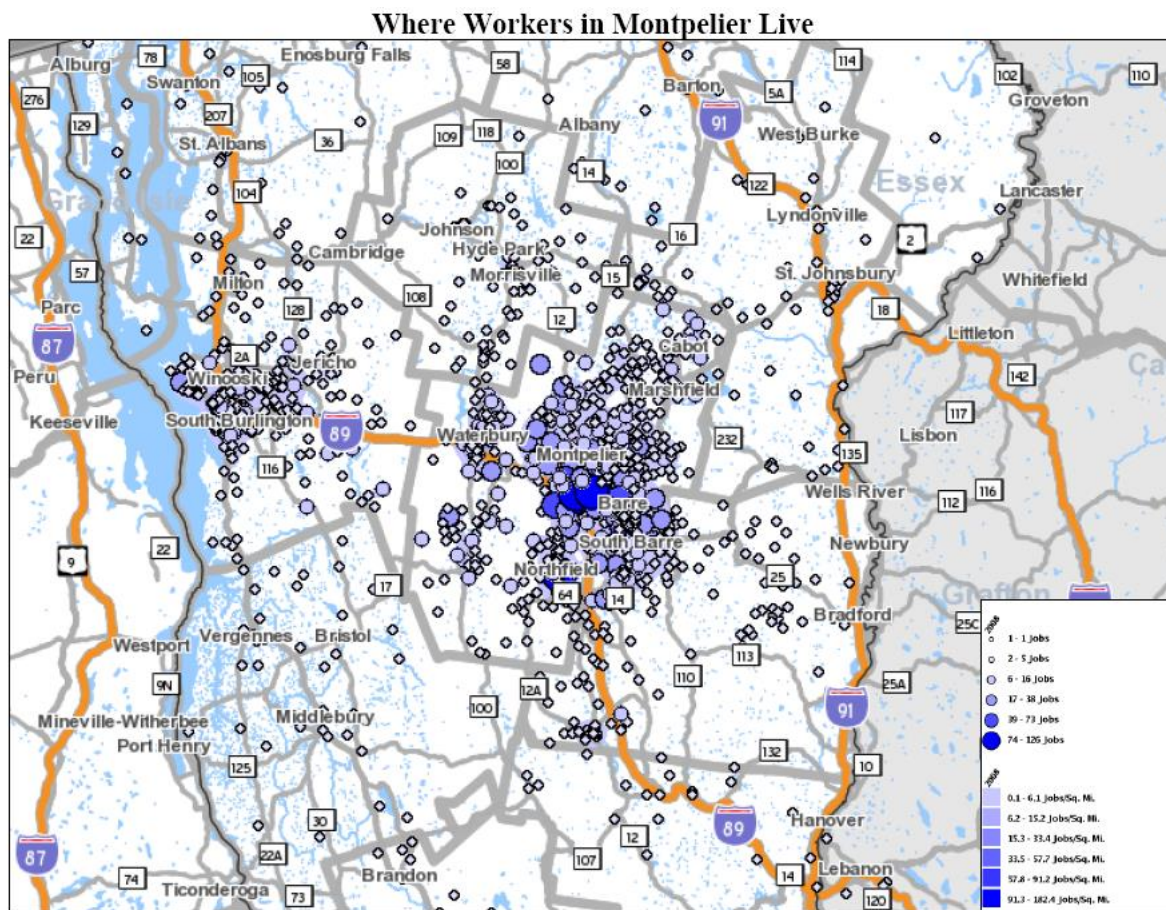
Montpelier is the capital of Vermont, home to the State legislature and the Governor's office, and a wide array of administrative and regulatory agencies. The State of Vermont is one of the single largest employers in the City of Montpelier, employing 2,612 individuals and paying total wages of \$133,365,743. Those individuals employed by the State constitute 29% of the city's total work force, and 32% of the all wages paid reflecting the higher-paying nature of state positions.

The location of the state capital in the city has a profound influence over the character and economy of Montpelier. This is illustrated in both the proportion of administrative and managerial jobs in the city, and the relatively high incomes enjoyed by residents. It is apparent in the variety and number of professional services that work with government and/or desire a location in the state capital. Montpelier is a significant source of employment for Washington County. The Montpelier Community Development Plan (1987) found that Montpelier provides employment for approximately eighty percent of the communities in Washington County. The MCDP estimates that Montpelier serves, on average, a daytime influx of approximately 10,000 people although more current estimates suggest a weekday population of over 15,000 people.

Earth Charter Principle III.10: *Ensure that economic activities and institutions at all levels promote human development in an equitable and sustainable manner.*

Montpelier is host to a number of Federal offices and agencies, among these Vermont's Congressional field offices, the Internal Revenue Service, and the Small Business Administration. In 2008 the Federal government employed 145 individuals in Montpelier, paying \$9,315,444 in total annual wages. Vermont Department of Labor statistics reflect that federal

jobs paid \$64,097 on average, a sum \$19,026 greater than the overall average wage, and \$21,083 greater than average private sector wages. The number of federal employees in Montpelier has slowly decreased from 178 in 2000 to 145 in 2008.



<u>Jobs in Counties Where Workers Live</u>		
	2008	
	Count	Share
Washington County, VT	5,867	57.5%
Chittenden County, VT	1,257	12.3%
Orange County, VT	711	7.0%
Caledonia County, VT	340	3.3%
Rutland County, VT	336	3.3%
Lamoille County, VT	270	2.6%
Windsor County, VT	253	2.5%
Franklin County, VT	212	2.1%
Orleans County, VT	207	2.0%
Addison County, VT	196	1.9%
		5.5%

<u>Jobs in States Where Workers Live</u>		
	2008	
	Count	Share
Vermont	9,949	97.5%
New York	110	1.1%
New Hampshire	102	1.0%
Massachusetts	17	0.2%
Connecticut	10	0.1%
All Other Locations	20	0.2%

Figure 34 – Montpelier's Labor Shed (courtesy of Central Vermont Chamber of Commerce)

While the presence of state government is extremely important to Montpelier's economy, private sector employment provides the lion's share of positions. According to 2008 Department of Labor figures, total private sector employment was 5,876 and accounted for \$252,764,398 in total wages. This constituted 64% of total employment and 61% of total wages. Of the components of private sector employment, major employment providers are Finance and Insurance (24%), Retail Trade (15%), Professional and Business Services (13%), Health Care and Social Assistance (10%), Leisure and Hospitality (10%), and Educational Services (7%). Between 2000 and 2008, the Health Care and Social Assistance sector increased 20%, in contrast to Real Estate and Wholesale Trade, which lost 29% and 20%, respectively (Table 5-2).

Table 5-2: Annual Job Growth in Montpelier, 1990-2008											
Economic Sector	1990		1995		2000		2005		2008		Emp. '90-'08 (%)
	Unit	Emp	Unit	Emp	Unit	Emp	Unit	Emp	Unit	Emp	
Total Private Owners	499	5,600	537	5,518	551	5,840	551	5,709	578	5,876	4.9%
Ag., Forest, Fish, Mining	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Const.	35	n/a	18	n/a	16	n/a	22	n/a	23	124	n/a
Manuf.	21	267	20	249	18	198	15	129	13	n/a	n/a
Wholesale	20	198	15	Na	14	79	21	38	22	63	-68.2%
Retail	93	722	92	728	86	841	76	842	79	875	21.2%
Transp. & Util.	5	n/a	10	145	7	n/a	9	n/a	8	n/a	n/a
Finance, Insurance, Real Est.	49	1,851	48	1,553	53	1,571	53	1,395	53	1,434	-22.5%
Education	8	353	9	312	15	376	18	382	24	408	15.6%
Health care & Social Assist.	52	388	55	468	60	487	59	543	55	586	51.0%
Leisure & Hosp.	33	519	40	553	35	553	41	596	44	570	9.8%
Service*	183	1,013	231	1,252	246	1,455	237	1,461	257	1,486	n/a
Local Gov.	18	446	17	456	18	517	19	521	18	506	13.5%
State Gov.	23	2,319	24	2,387	37	2,610	46	2,548	59	2,612	12.6%
Fed. Gov.	16	167	20	148	18	178	20	142	18	145	-13.2%
Total Emp.	556	8,531	598	8,509	624	9,144	636	8,920	673	9,139	7.1%
/1 Units refers to the number of businesses paying unemployment insurance. Emp is the number of people employed in the sector.											
/2 n/a (not available) data is confidential but included in subtotals											
*Includes Information, Business and Professional Services, and Other Services except public administration.											
Source: Vermont Department of Labor, Covered Employment and Wages											

According to Table 5-3, a large proportion of the city's residents are employed in white collar jobs--a higher proportion than reported for either Washington County or the state as a whole. This corresponds to the high proportion of governmental and professional offices located here and suggests that many professional Montpelier residents both live and work here.

Table 5-3: Employment of Montpelier Residents by Occupation, 2000 (Percent of Total Employed)						
	Montpelier		Washington County		Vermont	
Occupation	Persons	%	Persons	%	Persons	%
Management, Professional, and Related	2,141	49.2	12,246	39.2	115,136	36.3
Service	712	16.4	4,629	14.8	46,384	14.6
Sales and Office	1,055	24.2	8,308	26.6	77,608	24.5
Farming, Fishing, and Forestry	21	0.5	189	0.6	4,160	1.3
Construction, Extraction, and Maintenance	176	4.0	2,668	8.5	29,562	9.3
Production, Transportation, and Material Moving	249	5.7	3,236	10.3	44,284	14.0
<i>Source: 2000 U.S. Census</i>						

National Life is one of Montpelier's largest employers, and the insurance company places a great importance on giving back to the community through employee volunteerism and a grant program. New England Culinary Institute (NECI) employs many people, provides Montpelier with excellent service opportunities, and aids in promoting the tourism industry by supplying area restaurants with world-class chefs and food service workers. The Vermont College of Fine Arts, Union Institute, and Community College of Vermont also offer high level employment opportunities. Montpelier Alive! enables downtown businesses to organize themselves and promote their products by teaming up to create events that bring community members into the downtown, such as the Thursday Brown Bag Lunches, where singers and bands perform at a downtown location.

Yet despite all of these opportunities, there are gaps. There are still problems with the local employment system. Youth find it difficult to find well-paid part-time jobs and full-time summer jobs. Many adults have a hard time finding well-paying jobs with adequate health benefits and flexibility, and childcare expenses are oppressive for many.

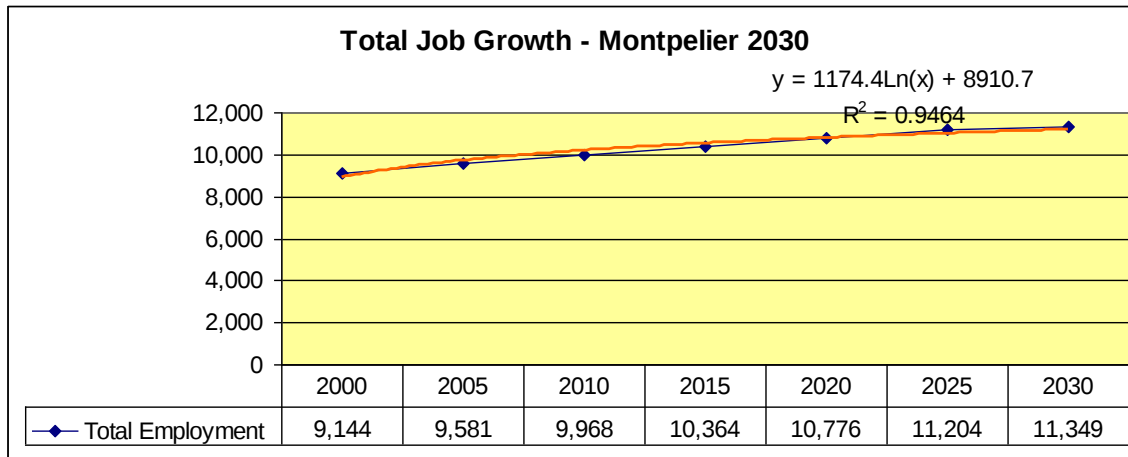
Employment Projections

Local level employment projections were created in February 2005 as part of a Fiscal Impact of Growth Model that was completed for the City by Crane Associates. Total job growth in Montpelier is projected to grow to from 9,891 in 2009 to 11,349 by the year 2030. As can be observed from Table 5-4 and Figure 35, the City's employment is increasing at a decreasing rate of growth. The City suffered significant job losses from 1989 to 1992 and then returned to its traditional rate of employment growth. Table 1-4 also shows the regional share of employment that the City is expected to receive. Montpelier's regional share of total employment in Washington County has been on a steady decline from 27.6% in 1978 to 20.1% in 2009.

Table 5-4: Total Employment 1978 to 2030				
	Total Jobs Washington County	Total Jobs Montpelier	Regional Share	
1978	27,822	7,685	27.62%	
1979	28,607	7,650	26.74%	
1980	29,203	7,902	27.06%	
1981	29,438	7,681	26.09%	
1982	29,850	8,231	27.57%	
1983	30,383	8,193	26.97%	
1984	31,087	8,324	26.78%	
1985	31,981	8,652	27.05%	
1986	33,157	9,095	27.43%	
1987	34,371	9,244	26.89%	
1988	35,879	9,583	26.71%	
1989	37,108	8,785	23.67%	
1990	37,383	8,531	22.82%	
1991	36,783	8,199	22.29%	
1992	37,031	8,147	22.00%	
1993	37,860	8,344	22.04%	
1994	39,312	8,486	21.59%	
1995	39,626	8,509	21.47%	
1996	39,832	8,541	21.44%	
1997	40,718	8,527	20.94%	
1998	41,288	8,597	20.82%	
1999	42,078	8,994	20.37%	
2000	43,136	9,144	21.20%	
2001	43,399	9,266	21.35%	
2002	43,696	9,261	21.19%	
2003	44,866	9,294	20.72%	
2004	46,036	9,434	20.49%	
2005	47,206	9,581	20.30%	
2009	49,664	9,891	20.14%	
2010	50,279	9,968	19.83%	
2015	53,424	10,364	19.40%	
2020	56,766	10,776	19.30%	
2025	60,316	11,204	19.40%	
2029	63,335	11,320	19.50%	
2030	64,089	11,349	19.50%	
Net New Jobs		1,430		

The employment projections maintain this steady decrease in regional share unless action is taken to promote new jobs. Without new strategies to increase employment, Montpelier's growth will have less of a regional impact on a comparative basis than it did in the past three decades. Neighboring municipalities are increasing their impacts on the region and are able to attract their own array of employers.

Figure 35: Employment Forecast to 2030



The same Fiscal Impact of Growth Model mentioned above also determined the City's need to accommodate new jobs. Total employment was separated into four major employment categories: Manufacturing/Industrial/Transportation; Office; Retail; and Government. Employee square footage needs were estimated based on existing square footage usage patterns in the City.

Table 5-5: Square footage needs by Employment Type					
Employment Growth	Total jobs	1,430			
Projection Year 2029	Manu/Indus/Trans	Office	Retail	Gov't	Total
Job Type Ratio	0.03000	0.40000	0.10000	0.47000	1.00
New Employees/ Job Type	43	572	143	672	1,430
SQFT per employee	667	333	400	333	
Total New Square Feet	28,605	190,477	57,181	223,735	499,997
51% for Growth Center	14,588	97,143	29,162	114,105	254,999

Total square footage needs are shown in Table 5-5. This analysis suggests that the City will need approximately 500,000 square feet of new employment space over the next 20 years. If the growth center absorbed 51% of this growth, that would be 254,999 square feet of interior employment space. Given current trends in the city, where we have more jobs than our population, and more people are telecommuting to distant employers from home offices, even though this level of employment growth would indicate a need for new space for employees, it is our contention that the new **housing** growth in the city will accommodate a higher percentage of the employment growth than in the past. This means that the new employment space will not necessarily translate into new commercial construction, even though we have included these space needs in our analysis.

Regional Employment

Montpelier, Barre and Berlin all serve as regional destinations for specific services, retail, and employment types. The three municipalities act symbiotically as regional partners each with their own niche. A 2004 market study comparing Barre to Montpelier, Berlin and Burlington

with respect to visitation and shopping patterns indicated the following: Barre is more dominate in manufacturing employment and hardware/garden retail; Berlin is the region's top employer in the medical industries, and serves as the region's retail center for groceries, clothing and automobile dealerships; and Montpelier is the regional employer in government, insurance, financial, and professional services. With respect to retail, Montpelier is a regional destination but is not dominate in any one category of retail. Rather, Montpelier is a destination for a wide variety of smaller shops in a pedestrian friendly environment with entertainment and restaurants complementing the shopping experience.

Job Imports and Exports

Data for job imports and exports were compared for all the towns located in the Central Vermont region. The difference between the two sets of data was calculated and diagramed, as shown in Figure 36. The dark circles represent the quantity of jobs imported into the municipality while the light circles represent the quantity of jobs exported.

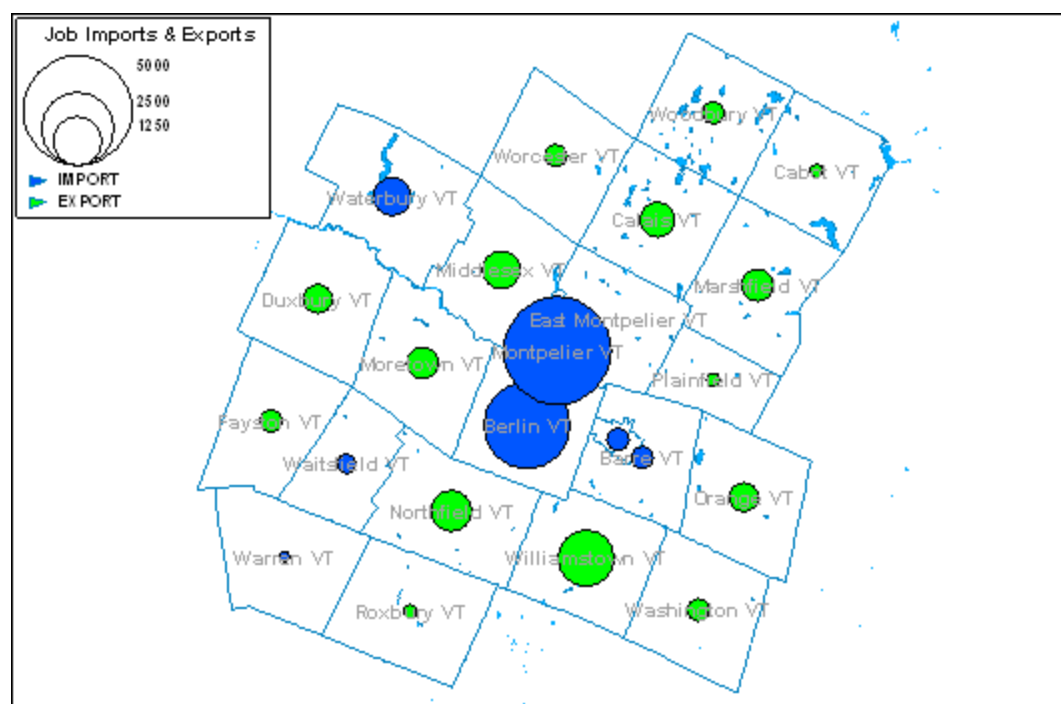


Figure 36: Job Importers and Exporters in Washington County

The size of the circle is directly proportional to the number of jobs. As can be seen from the map, there are six towns that can be considered 'job-importing' towns. Montpelier City is the largest job importer in the region. Berlin is second. Barre City, Waitsfield, Warren and Waterbury form the remaining areas of job importation. The remaining seventeen towns are 'job-exporting' towns, as the employment by place of residence is much greater than the employment by place of work. The job-importing towns contain the bulk of the employment, while the job-exporting towns contain the bulk of the people who fill these positions.

Green Jobs

While it's not always easy to isolate the jobs that contribute to a sustainable city through their promotion of environmentally friendly technologies and practices from the larger categories, a Pew Charitable Trust report found that in 2007, Vermont as a whole had 311 clean energy businesses, 2,161 clean energy jobs, and a 15.3% growth rate from 1998-2007.

Nationally, the emerging clean energy economy is creating well-paying jobs in every state for people of all skill levels and educational backgrounds. This emerging sector is poised to expand significantly, driven by increasing consumer demand, venture capital infusions, and federal and state policy reforms. Between 1998 and 2007, jobs in the clean energy economy grew at a national rate of 9.1 percent while traditional jobs grew by only 3.7 percent. By 2007, more than 68,200 businesses across all 50 states and the District of Columbia accounted for more than 770,000 jobs, despite a lack of sustained government support in the past decade.

Earth Charter Principle I.3(b): *Promote social and economic justice, enabling all to achieve a secure and meaningful livelihood that is ecologically responsible.*

The private sector views the clean energy economy as a significant and expanding market opportunity. Venture capital investment in clean technology reached a total of about \$12.6 billion by the end of 2008. In 2008 alone, investors directed \$5.9 billion into American businesses in this sector, a 48 percent increase over 2007 investment totals.

In Montpelier, there are many employers who provide jobs in this area: Solar Works, Stone Environmental, The Institute for Sustainable Communities, the Green Mountain Institute for Environmental Democracy, Global Community Initiatives, the Vermont Natural Resources Council, and the Nature Conservancy.

Jobs in the Creative Economy

The creative economy, which is made up of artists, graphic designs, architects, and other professionals who are able to work both remotely from distant urban areas and from home using communications and design technology, is a growing sector of Montpelier's economy. A community can promote its creativity and uniqueness to attract innovative businesses. Cultural expressions can help to build a sense of place. A strong creative community can help strengthen the downtown and improve community events, which supports the local economy.

One barrier to supporting the creative economy is our current zoning regulations, which were created when the economy was largely based on industrial manufacturing. The art community also lacks a central organizing body to help its members promote their trades. As the creative economy grows, zoning must be changed to allow for professionals to work and live in Montpelier and to promote incubator space for new businesses.

The companies and organizations central to the creative economy in Montpelier include Black River Design, The Vermont College of the Fine Arts, Lost Nation Theater, The Savoy and Capital Theaters, The Green Mountain Film Festival, the New England Culinary Institute, all the

area restaurants and music venues, the Wood Gallery, The Drawing Board, Cool Jewels, the Artisan's Hand, Global Gifts, etc.

Income

Montpelier's population consists of a substantially better educated labor force than the county or the state. This is particularly noticeable in the 19.9% of residents over 25 years old holding advanced degrees, nearly double the statewide level (Table 5-6).

Table 5-6: Educational Attainment of Persons Over 25 Years, 2000						
	Montpelier		Washington County		Vermont	
	Persons	%	Persons	%	Persons	%
No High School Degree	275	4.9	4,540	11.6	54,896	13.5
High School Graduates (or equivalent)	1,223	21.6	12,353	31.5	130,804	32.4
College Degree*	2,040	36.0	10,946	28.0	105,182	26.0
Advanced Degree	1,127	19.9	4,825	12.2	44,901	11.1
*Includes both Associate and Bachelor Degrees Source: 2000 U.S. Census, SF3						

The quality of jobs in the city and high levels of education are reflected in elevated median family incomes (Table 5-7). The median adjusted gross income is defined as married filing jointly and head of household returns. These figures do not include persons or families who did not file a tax return or who are unrelated people sharing a dwelling. The median family income for Montpelier and the surrounding communities is showing a steady increase over time. These income levels for Montpelier and the surrounding towns are substantially higher than the state average and may be partly attributed to the number of relatively higher wages of the state and federal jobs available in Montpelier.

Earth Charter Principle III.9(b): *Empower every human being with the education and resources to secure a sustainable livelihood, and provide social security and safety nets for those who are unable to support themselves.*

Some of these conclusions may be based on changes to the tax laws and filing requirements rather than any significant improvement in their economic situation.

While education levels and median adjusted gross income for families may be higher than the state average, the percent of people in Montpelier living below the poverty level is higher than many of the surrounding towns (Table 5-8). In 1999, 9.8% of Montpelier's population (all ages) was living below the poverty level.

Table 5-7: Median Adjusted Gross Income for Families by Town and State, 1997 & 2007

Town	1997	2007	% Change (1997-2007)*
Barre City	31,261	41,310	32%
Barre Town	44,053	63,356	44%
Berlin	40,485	58,509	45%
E. Montpelier	47,685	65,820	38%
Middlesex	48,952	72,897	49%
Montpelier	43,742	64,725	48%
Waitsfield	45,210	69,764	54%
Waterbury	46,264	68,812	49%
State Total	39,408	57,433	46%

*Area median income increased 20% over the same period but is not accounted for in the percent change.
Source: U.S. Census

Table 5-8: Number of People Living Below the Poverty Level in Central Vermont Communities, 1999

Town	Number	%
Barre City	1,175	13.0%
Barre Town	395	5.2%
Berlin	191	7.1%
E. Montpelier	93	3.6%
Middlesex	107	6.2%
Montpelier	767	9.8%
Waitsfield	97	5.9%
Waterbury	298	6.1%
Washington County	4,442	8.0%
Vermont	55,506	9.4%

Source: 2000 U.S. Census

Complementary Currencies

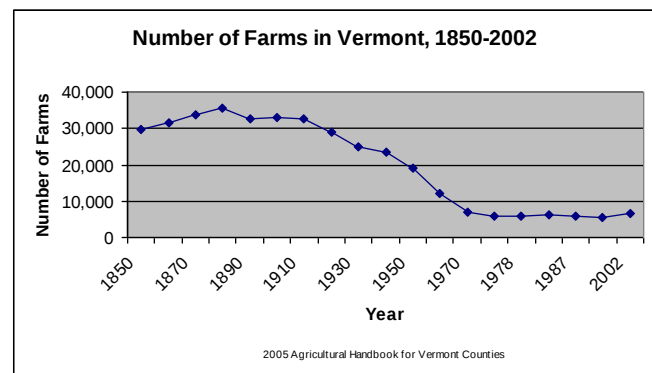
Complementary currencies are an increasingly important part of Montpelier's economy by providing residents with an additional source of income, goods, and services outside of the traditional monetary system. The Onion River Exchange (ORE) was launched in April 2008. ORE is a Time Bank, a complimentary exchange system that enables people to meet their needs using their time and skills, rather than their money. In a Time Bank, everyone's time is equal, no matter what service is being offered. Only two years later, there are over 350 members, and over 6,000 hours have been exchanged.

In September of 2009, the City of Montpelier received a \$1 million grant from the U.S. Administration on Aging to expand the Time Bank so that it provides elders in our community with an affordable and reliable service to help them continue to live in Montpelier and surrounding communities even as they grow older. Called the REACH project, for Rural Elder Assistance for Care and Health, it is a program that creates new jobs and offers people in the community with a meaningful way to continue to contribute to our well-being.

Figure 37

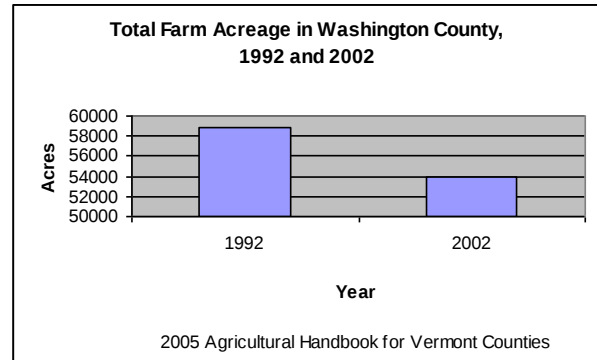
Local Food

Vermont's total land area is 5.92 million acres. In 2003, approximately 1.34 million acres, about one quarter, was devoted to agricultural use⁶. Over the past 130 years, Vermont has experienced a nearly 75 percent decline in total farmland acreage, from 4,882,588 acres in 1880 to 1,244,909 in 2002⁷.



In 2002, Washington County had 53,942 acres in farmland and was home to 425 farms. When compared to other Vermont counties, this is a higher than median number of farms. Between 1992 and 2002, Washington County experienced an 8.4 percent decline in farmland acreage, from 58,891 acres in 1992 to 53,942 acres in 2002.

Figure 38



While total farm acreage has decreased, the *number of farms* in Washington County increased between 1992 and 2002, indicating that the number of small farms in Washington County is on the rise.

Figure 39

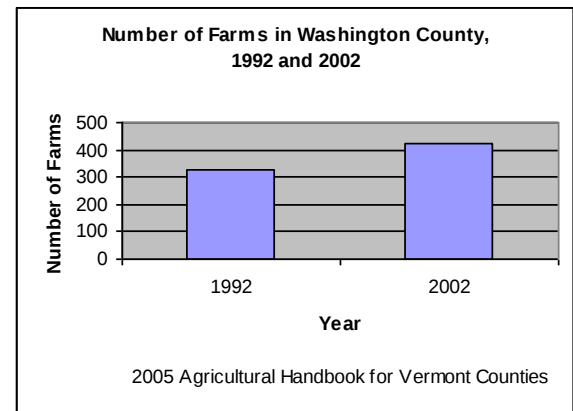
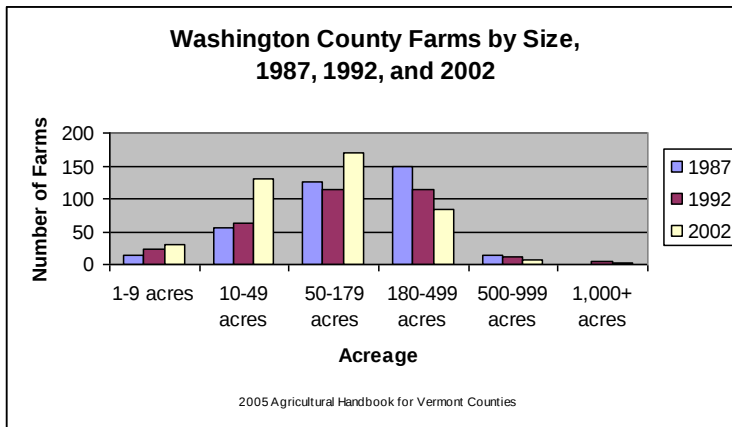


Figure 40



In recent years, the average size of Washington County farms has decreased. At 127 acres, Washington County has the lowest average farm size among the Vermont counties. The highest average farm size is held by Addison County, at 286 acres. Washington County follows the pattern established statewide with regard to farm size: smaller farms (1-79 acres) are increasing, while larger farms (180-1,000+ acres) are

decreasing.

According to the Vermont Sustainable Agriculture Council, Vermont has the highest per capita direct sales (farmers' market, farm stands, and other forms of direct sales from farmers to consumers) of the 50 United States. In 2001, farmers reported \$9.6 million in direct sales from

farmers to consumers, a 41 percent increase from 1997. Vermont has 46 active farmers' markets, earning an estimated \$3.51 million annually. The five largest markets—Brattleboro, Burlington, Montpelier, Norwich, and Stowe—contribute nearly 60% of total state farmers' markets sales.

Although Central Vermont boasts many successful area farms, the local food system is under-utilized and needs improved infrastructure including processing and storage facilities, and an enhanced market area. While the Montpelier school systems grow much of their own food and Food Works at Two Rivers Center is an asset, education of local food systems and how to prepare and store food needs to increase. Many farmers are aging, and it is important that their knowledge is passed down to future generations of food producers. The Economics & Livelihoods Committee held many discussions on the topic of food and supported the creation of a Central Vermont Food Systems Council in March of 2009. The food systems council is tasked with identifying baseline data and supporting projects that grow our local food system. There are many opportunities to grow our local food system and use it as a tool for economic development.

Table 5-9: Comparison of VT & US on imports

Comparison of VT & US Dependence on Imports		
Commodity	Imports as a % of Production	
	VT	US ¹³
	%	%
Chemicals & chemical products	955	9
Miscellaneous manufacturing	467	42
Textile, apparel & leather	353	8
Rubber & plastic	350	11
Primary metal	314	15
Stone, clay & glass	180	11
Transportation equipment	179	21
Food & kindred products	147	5
Paper & allied products	142	8
Machinery & equipment	125	24
Printing & publishing	108	2
Instruments	94	15
Lumber & wood	89	10
Fabricated metal	75	8
Furniture & fixtures	75	13
Coal, & petroleum products	---	7
Tobacco	---	1
Other ¹⁴	---	---
Sub-total	203	17
Electrical & electronic components ¹⁵	37	34
Total	131	18

The table to the left illustrates both a challenge and an opportunity for Vermont, and Central Vermont in particular. From a study done in 2000,⁸ it illustrates how much of a gap there is between what we produce locally and what we import. In the country as a whole, food imports represent only 4% of total production, whereas in Vermont, they represent 147%. As a result, Vermont ranks 36 out of 50 in its ability to feed itself. In 1997, Vermont imported \$1.8 billion in food and kindred products from other states and Canada, meaning that, on average, every resident annually spent \$3,064 on food grown and/or processed

elsewhere. If Vermont substituted local production for only ten percent of the food imported (10% of the \$1.8 billion = \$181 million), it would result in \$376 million in new economic output, including \$69 million in personal earnings from 3,616 new jobs. The same holds true of all of the commodities listed in the study. This presents a problem if there is a disruption in transportation, but it also presents opportunities for other kinds of production.

Montpelier has 1,658 acres of prime agricultural land, though much of the prime agricultural land within Montpelier's Growth Center is already developed. Several farms in the community

are currently underutilized. This includes Goldman's Farm on the west side of town, the Gidney Farm off of North Street, and a farm which is under a conservation easement on the southern side of town. The properties are currently owned by people who for one reason or another are not farming the land as actively as it once was. This is in part due to the low value of agricultural products and the high value of residential land in the city, and part due to the changing face of the U.S. economy. A food security plan would put in place steps that could be taken to protect productive agricultural soil within the city limits, to insure that future generations will have the resources needed to feed themselves.

The active Farmer's Market in the city provides area farmers with a venue to sell their products directly to consumers, and Vermont Compost Company plays an important role in composting area food waste and producing valuable soil supplements for farmers and gardeners. Vermont Compost also has an active poultry farm on their property, supplying local stores with eggs.

The figure below describes the local food system in more detail, and identifies some of the gaps to be filled to make it more vital and productive.

Elements of the Central Vermont Food System

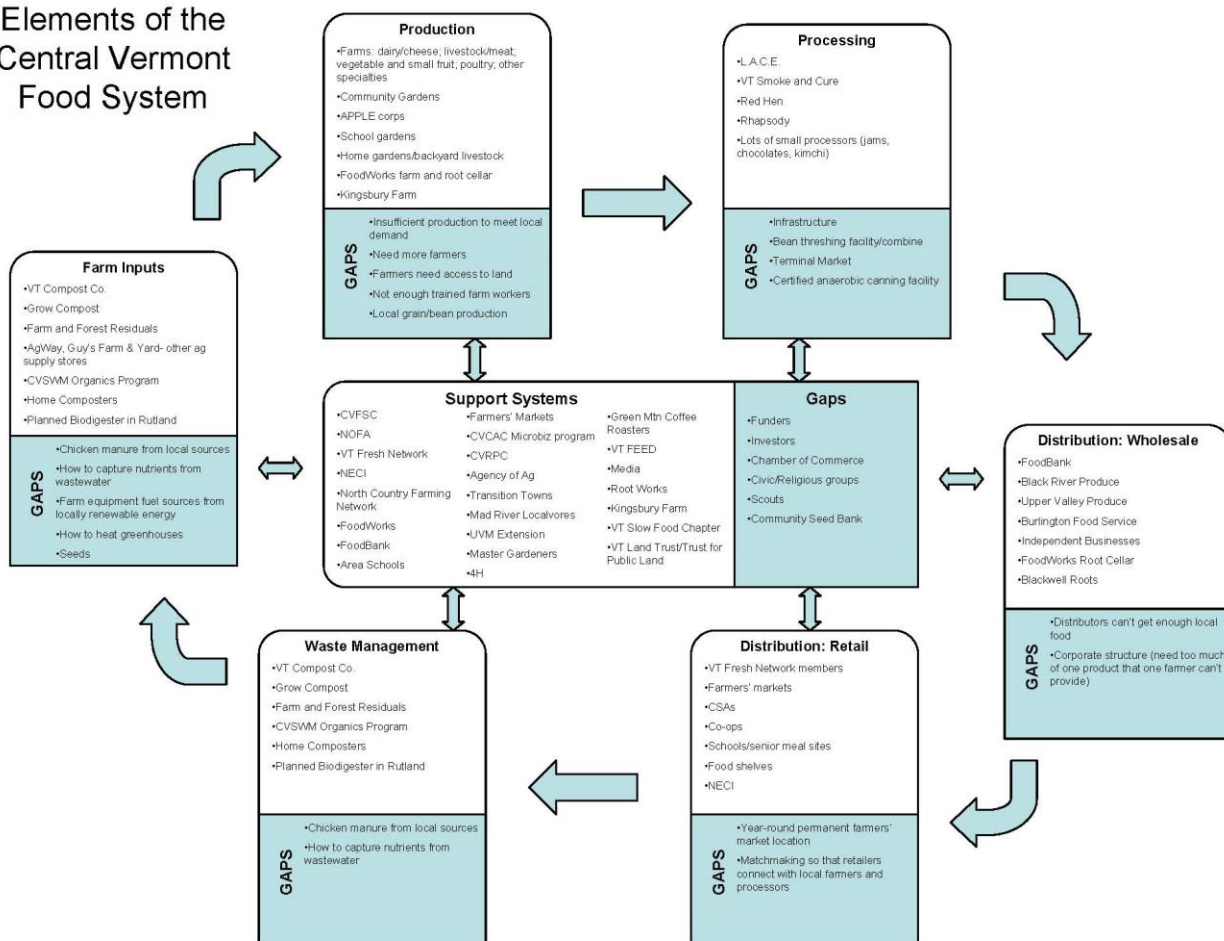


Figure 41 – Elements of the Central Vermont Food System

5.2 Goals for the Montpelier Economy

Citizens of Montpelier developed six long-range goals for Montpelier's economy. The goals are meant to reflect the vision that the city has for the long-term. People were asked what kind of city they wanted to leave to their grandchildren and future generations. All the goals reflect the real needs people have for a level of economic security and a way to contribute to their own and the community's prosperity.



Sustainability

All economic activities in the city enhance the natural environment, celebrate the rivers and watersheds, and build the natural, social, cultural, human, financial, and institutional capital base for future generations.

Economic Well-Being

Montpelier, Barre, and other adjacent communities cooperate as an economic, social, and cultural center of the Central Vermont region and provide jobs, income, housing, cultural activities, recreation, health care, goods, and services to area residents.



Entrepreneurial Opportunities

The city of Montpelier is a healthy environment for new ventures; businesses, schools, and other organizations find the support they need to initiate entrepreneurial ideas that create meaningful, creative, and livable wage jobs.

Human Needs

There are adequate income and human and social services in place so that over their lifespan, residents are able to meet their needs within the community regardless of age, abilities, employment, income level, and health, and involuntary poverty is a thing of the past.

Meaningful Work

Work, both paid and unpaid, in the community is life-enhancing, meaningful, and satisfying, and residents have opportunities throughout their lifetimes to improve their skills and advance to new challenges. The work available offers creative, recreational, and cultural opportunities in addition to those in the traditional sectors of government, financial services, public and private education,

Vibrant Downtowns

The Montpelier and Barre area has vibrant downtowns with a range of housing and activities in addition to many locally-owned businesses which offer a wide variety of affordable goods and services within an accessible distance



Food

Food sources derive from local, sustainable practices that provide us with a high quality, healthy, affordable, and secure supply of food. Neighborhood gardens and farms grow local, seasonal, and fresh food for all our residents, and neighborhood food storage facilities ensure local food in all seasons.

Key to Recommendations (next page)

Goals are long-range visions for the community. Goals are identified by letters (A, B, C, etc.) at the top of each page.

Targets are measurable benchmarks toward the goals. Targets are identified by numbers (1, 2, 3, etc.) at the top of each table.

Recommended Strategies are action steps toward the targets. Recommended strategies are listed by number/letter (1a, 1b, 1b.1, etc.) within each table.

5.3 Economics & Livelihoods Recommendations

Goal A: Sustainability

All economic activities in the city enhance the natural environment, celebrate the rivers and watersheds, and build the natural, social, cultural, human, financial, and institutional capital base for future generations.

1		By 2017, the number of jobs that reduce total energy use and environmental impact on the planet has increased.	Responsible Party
<i>Recommended Strategies</i>	1a	Create opportunities in fields such as, but not limited to: • Renewable biomass district energy; • Energy efficiency; • Energy efficient and low-impact building; • Public transit; • Waste reuse and recycling.	Stakeholders, Private Businesses
	1b	Measure the number of jobs of this type in the local economy so that we have an understanding of their impact.	Planning Department

2		By 2020, 90 percent of Montpelier businesses regularly practice and report sustainable business practices in a manner consistent with the Global Reporting Initiative	Responsible Party
<i>Recommended Strategies</i>	2a	Support sustainable business practices. 2a.1 Develop a program that helps Montpelier businesses adopt environmental practices that are both sustainable and profitable. Encourage these businesses to report regularly on their progress. Recognize businesses for their sustainable practices. 2a.2 Once a national or state carbon cap on emissions is in place, promote carbon trading as a means to reduce carbon dioxide emissions so that we become a net exporter of carbon credits and foster a trading system within our local region. 2a.3 Develop ways to adopt full-value accounting—including life cycle, environmental, social, health, and other “costs”—in economic decision-making.	Montpelier Alive!, Chamber of Commerce, Private Businesses, Stakeholders
	2b	A Genuine Progress Indicator (GPI), is examined and, if appropriate, applied in order to measure the sustainability of Montpelier’s activities.⁹	Planning Commission

Goal B: Economic Well-Being

Montpelier, Barre, and other adjacent communities cooperate as an economic, social, and cultural center of the Central Vermont region and provide jobs, income, housing, cultural activities, recreation, health care, goods, and services to area residents.

1		By 2017, the City of Montpelier demonstrates leadership in promoting regional planning and economic development.	Responsible Party
<i>Recommended Strategies</i>	1a	Consider establishing a more focused regional planning and economic development entity which enables Montpelier and surrounding communities to retain and promote the prosperity of existing businesses, as well as to attract economic development appropriate to each community. 1a.1 The City organizes annual regional meetings and cooperative discussions with surrounding municipalities. 1a.2 Work with neighboring communities to determine what municipal services should be shared. 1a.3 Work with regional and neighboring communities to ensure that the central communities are the primary growth center of the region, intended to prevent sprawl by absorbing a higher percentage of regional growth. 1a.4 Work with regional partners to streamline and consolidate available resources so they can be focused appropriately on economic goals.	City Council, CVRPC, Central Vermont Economic Development Corporation (CVEDC), Central Vermont Chamber of Commerce
	1b	Establish a regional redevelopment authority which has the authority to both inventory blighted property and direct their redevelopment and capitalize a revolving loan fund targeted to specific priority development.	City Council, CVRPC, CVEDC

Goal B: Economic Well-Being

2		Montpelier builds upon its local advantages and gradually reduces non-essential imports*: a 10 percent decrease by 2017; a 40 percent decrease by 2025; and a 60 percent decrease by 2040.	Responsible Party
<i>Recommended Strategies</i>	2a	Encourage local purchasing and investment.	Stakeholders, Private Businesses
	2a.1	Encourage local buyers to purchase goods and services from local businesses.	
	2a.2	Develop a searchable, online guide that lists where particular goods and services can be found and purchased locally.	
	2a.3	Promote employee ownership and other approaches to increase local ownership.	
	2a.4	Pursue municipal and cooperative ventures to increase local economic control.	
	2a.5	Promote energy efficiency to reduce energy imports.	

3		By 2017, employment clusters that provide the bulk of jobs in Montpelier report that they are supported by the local community.	Responsible Party
<i>Recommended Strategies</i>	3a	Create and maintain an environment in which existing and new businesses are welcome. Encourage community investments, such as educational, health care and municipal services, that will aid in attracting economic development opportunities while strengthening and improving viability of existing business with new businesses that complement Montpelier's quality of life.	Stakeholders, Private Businesses
	3b	Invest in new and existing infrastructure to support additional growth and development in the designated downtown and the Growth Center.	City Council, State of Vermont
	3c	Given that the State occupies a large part of downtown, look for opportunities to collaborate and work with the State, and encourage it to be a partner in the community.	City Council, State of Vermont

* In this case, "non-essential import" refers to goods and services that could be produced locally but currently are not.

Goal B: Economic Well-Being

4		By 2040, there are mechanisms in place that support government, non-profit, and for-profit businesses and their employees during economic downturns.	Responsible Party
Recommended Strategies	4a	Develop mechanisms to support businesses in times of economic stress.	Planning Department, CVEDC, Montpelier Alive!, Private Businesses
	4a.1	Enhance the City's loan program for businesses under stress.	
	4a.2	Develop a regional value exchange that allows businesses to exchange goods and services with one another using complementary currency. Use the Swiss WIR as a model.*	
	4a.3	Explore and implement economic development projects that boost the local economy. Use other cities as a model.†	
	4a.4	Establish a Smart Card system which encourages both businesses and consumers to take advantage of local goods and services.‡	
	4a.5	Promote an economic mix deep and broad enough to mitigate downturns in specific sectors.	

* WIR is a cooperative association of small to medium size, independent Swiss businesses for the purpose of mobilizing their own credit potentialities, i.e., without using commercial banks as intermediaries, to facilitate business transactions within their own circle.

† Many cities have developed innovative methods for boosting their local economies. For example, the City of Lancaster, California, developed "Shop&Drive Lancaster," an incentive program that rebates vehicle registration fees in the form of "Shop&Dine" dollars when a consumer buys or leases a vehicle from a participating Lancaster dealer. "Shop&Dine Lancaster" rewards local shoppers who spend \$300 or more with any Lancaster business with a \$30 "Shop&Dine Lancaster" gift card to be used at local businesses. These programs support consumers and local businesses and help create a stronger bond between citizens and local government.

<http://www.cityoflancasterca.org/index.aspx?page=20>.

‡ A Smart Card system would encourage businesses and consumers to shop locally. Businesses could earn credit for engaging in sustainable practices, such as recycling, green purchasing, etc., and then use its credit to exchange goods and services with other local businesses. Consumers could earn credit for shopping locally and eventually redeem credit in local stores.

Goal C: Meaningful Work

Work, both paid and unpaid, in the community is life-enhancing, meaningful, and satisfying, and residents have opportunities throughout their lifetimes to improve their skills and advance to new challenges. The work available offers creative, recreational, and cultural opportunities in addition to those in the traditional sectors of government, financial services, public and private education, non-profit, professional services, social support, manufacturing, food business, and retail.

1		By 2020, jobs in the creative, knowledge-based economy, which are high quality and well-compensated positions, increase.*	Responsible Party
Recommended Strategies	1a	Foster an environment that attracts and retains talented and creative people by: - Supporting and encouraging existing innovators, such as local artists, creative institutes, and entrepreneurs; - Providing access to the kind of technology that facilitates communication and creativity; - Respecting and celebrating diversity; and - Increasing affordable studio space.	Stakeholders
	1b	Measure the number of creative, knowledge-based jobs in the local economy so that we have an understanding of their impact.	Planning Department

2		By 2020, 90 percent of retirees report that they are engaged in fulfilling activities that contribute to the economy and/or the community.	Responsible Party
Recommended Strategies	2a	Create flexible work schedules, seasonal work and volunteer opportunities for retirees, and promote a change in attitude toward hiring older workers.	REACH, Stakeholders

* A recent theory, put forth by economist and social scientist Richard Florida, suggests that the creative, knowledge-based economy is a key driving force for economic development in post-industrial U.S. cities. The “Creative Class” is made up of knowledge workers, intellectuals and various types of artists.

Goal C: Meaningful Work

3		By 2025, the number of programs that provide employment experience and skill development for all ages has increased.	Responsible Party
Recommended Strategies	3a	Provide more “place-based,” experiential, and out-of-school educational opportunities for all ages, including internships, work-study programs, and community service requirements. 3a.1 Assist businesses in utilizing local labor, community services, and community facilities by coordinating educational and employment needs to ensure a highly skilled and professional workforce. 3a.2 Support and enhance existing community service and service learning programs in the school systems. 3a.3 Create a central database listing internships, fellowships, apprenticeships, and service programs available in the Washington County region. 3a.4 Encourage local businesses and non-profits to offer internships, work-study programs, and volunteer opportunities.	School Board, Chamber of Commerce, CVEDC, Private Businesses

4		By 2040, 85 percent of employees report a high degree of job satisfaction and feel like their work is meaningful.	Responsible Party
Recommended Strategies	4a	Develop an online job database that helps people match their skills to available jobs in the area.	Stakeholders, Private Businesses
	4b	Explore and promote ways to encourage people to value all occupations and educational achievements and recognize each contributes to the overall needs of the community. Consider: • Promoting cross-training as a means to enrich work and increase productivity; • Adding responsibility to jobs; • Engaging people in more problem-solving; and • Exploring ways to shift the mindset that values higher education and certain occupations more than other educational achievement levels and occupations.	Local Employers, Stakeholders
	4c	Continue to promote volunteerism, creative work, and community service as alternative ways to obtain meaningful work.	REACH, Stakeholders

Goal C: Meaningful Work

5		By 2040, full employment of the labor force, defined as unemployment below 5%, is sustained.	Responsible Party
Recommended Strategies	5a	Develop approaches that ensure we have an adaptive workforce. 5a.1 Support new initiatives and business expansions that diversify services, increase or maintain average wages, provide quality jobs and/or meet an identified community need. 5a.2 Encourage clusters of employment to provide lateral mobility so individuals can change jobs without switching fields. 5a.3 Develop ways that support the transfer of skills to new careers as the economy changes. 5a.4 Develop a job readiness training center for higher skilled jobs in collaboration with local educational institutions, employers, and the Vermont Department of Employment and Training.	CVEDC, Planning Department, Private Businesses
	5b	Support and expand existing employment clusters, such as higher education, the insurance industry, and government, so that individuals can change jobs without switching fields.	Stakeholders, Private Businesses

Goal D: Entrepreneurial Opportunities

The city of Montpelier is a healthy environment for new ventures; businesses, schools, and other organizations find the support they need to initiate entrepreneurial ideas that create meaningful, creative, and livable wage jobs.

1		By 2017, there is a clearinghouse for programs and opportunities to learn about business and entrepreneurship.	Responsible Party
Recommended Strategies	1a	Support new and existing programs which help community members and entrepreneurs to fully understand entrepreneurship. 1a.1 Work with government and educational institutions to ensure training about business issues is available to local small businesses. 1a.2 Encourage entrepreneurs to meet with community members to gather interest and establish community buy-in. 1a.3 Develop school curriculum and community programs for entrepreneurial skill development, including business and financial management.	Public and Private Schools, SBDC, Private Businesses

Goal D: Entrepreneurial Opportunities

2		By 2025, entrepreneurial ventures, as measured by the number of people employed by new businesses, increases by 50 percent.	Responsible Party
Recommended Strategies	2a	Provide needed support and assistance to new ventures. 2a.1 Provide links to entrepreneurial resources on the City of Montpelier website. 2a. 2 Provide useful information to prospective businesses and developers in order to attract increased investment in the community. Develop, maintain, and market an inventory of available sites and the expansion needs of existing businesses. 2a.3 Support organizations and programs, such as the CVCAC Micro-Business Development Program, Community Capital of Vermont, Central Vermont Economic Development Corporation, and the Vermont Small Business Association, that assist with the working capital and expansion needs of existing or new business. Consider exploring funding opportunities to support such programs. 2a.4 Develop a non-profit/for-profit incubator space with the infrastructure and communication technology needed for new entities. 2a.5 Lobby the state for policy change around local investment so that unaccredited investors can make low-risk investments in locally owned businesses.* 2a.6 Support tax advantages, such as tax-increment financing (TIF), that encourage re-investment. 2a.7 Facilitate access to venture capital by connecting new businesses with resources. 2a.8 Support disadvantaged and women-owned businesses.†	Planning Department, Montpelier Alive!, CVEDC, Private Businesses

* Currently, the Securities and Exchange Commission prohibits small investors who are “unaccredited” from investing in small businesses.

† A disadvantaged business is a business that is at least 51 percent owned by one or more individuals who are both socially and economically disadvantaged or, in the case of any publicly owned business of which 51% of the stock is owned by such individuals; and whose management and daily business operations are controlled by one or more such individuals. A woman-owned business is any business which is at least 51% owned by one or more women; and management and daily business operations are controlled by one or more women who own the business.

Goal E: Human Needs

There are adequate income and human and social services in place so that over their lifespan, residents are able to meet their needs within the community regardless of age, abilities, employment, income level, and health, and involuntary poverty is a thing of the past.

1		By 2020, there is an increase in the percentage of Montpelier residents that hold jobs paying a livable wage, and the number of residents living at or below 200 percent of the poverty level decreases.	Responsible Party
Recommended Strategies	1a	Enhance programs and supports that help unemployed and low-income people achieve economic self-sufficiency. Urge the not-for-profit sector, businesses, and government to use a collaborative and shared investment approach to develop and implement: • Self-advocacy programs for the unemployed and low-income to address issues that perpetuate poverty; • Adequate training, education, life skills development, financial management, job preparation and job placement services; • Programs that teach cost-saving strategies relating to consumption patterns; • Various employment supports, including transportation subsidies, child care and eased eligibility levels for health benefits; • Early childhood development supports, including the integration of child care facilities in or near major centers of employment, that help parents provide children with healthy environments for full development; • Programs that increase access to quality food sources; and • Affordable housing supports, including eased eligibility levels for mortgages and subsidized interest rates.	State of Vermont, Central Vermont Community Action Council (CVCAC), Private Businesses

Earth Charter Principle III.9: *Eradicate poverty as an ethical, social, and environmental imperative.*

Goal E: Human Needs

	1b	Promote a livable wage job policy. 1b.1 Develop educational programs to inform businesses and consumers of the benefits of a livable wage policy. 1b.2 Examine how a livable wage policy might increase business productivity.* 1b.2 Explore tax incentives for businesses that adopt a livable wage policy. 1b.3 Examine how paying a livable wage might reduce the taxes associated with income transfers that are necessary otherwise (e.g. income assistance). 1b.4 Explore the livable wage as a corporate social responsibility, community public relations, and goodwill process. 1b.5 Provide financial and other support to the non-profit sector to enable them to perform this advocacy role that benefits the whole community.	Stakeholders, Private Businesses
	1c	Increase the number and variety of non-monetary exchanges taking place throughout the city.	Stakeholders
	1d	Provide an economic “safety net” for those who are unable to earn enough to meet their basic needs and collaborate with state agencies to eliminate disincentives such as the loss of welfare benefits for individuals returning to the workforce.	State of Vermont
	1e	Seek more local control and community input into job training and social service programs that use state and federal dollars.	Stakeholders

Earth Charter Principle III.9 (c): *Recognize the ignored, protect the vulnerable, serve those who suffer, and enable them to develop their capacities and to pursue their aspirations.*

* Benefits associated with livable wage policies may include a reduction in training and recruitment costs and employee theft. Livable wage policies may also increase attraction and retention, customer satisfaction, employee morale, and productivity.

Goal E: Human Needs

2		By 2020, total family income (adjusted for inflation) and other economic benefits increases. Costs and expenses are stable, or decrease, in relation to income and the total value of transactions.	Responsible Party
<i>Recommended Strategies</i>	2a	Connect organizations like the Vermont Employee Ownership Center with local businesses that could benefit from having employee ownership in order to increase the investment income for area employees.*	Stakeholders, Private Businesses
	2b	Increase value added crafts and manufacturing from local resources to strengthen the local economy.	Stakeholders, Private Businesses

3		All Montpelier residents have the opportunity to learn basic vocational and life skills. By 2020, the number of vocational and life skills classes offered in schools and the community has increased.	Responsible Party
<i>Recommended Strategies</i>	3a	Increase the number and variety of vocational and life skills classes in schools and the community. Offer such classes to all community members at low or no cost.	School Board
	3b	Identify ways to measure life skills that are required to engage in community work.	School Board

* Employee ownership occurs when a business is owned in whole or in part by its employees. One such model is the Employee Stock Ownership Plan (ESOP). An ESOP is a tax-exempt employee trust. Stock is placed into a trust for distribution to employees. Employees receive the stock when they retire or when employment terminates.

Earth Charter Principle III.9 (b): *Empower every human being with the education and resources to secure a sustainable livelihood, and provide social security and safety nets for those who are unable to support themselves.*

Goal F: Vibrant Downtowns

The Montpelier and Barre area has vibrant downtowns with a range of housing and activities in addition to many locally-owned businesses which offer a wide variety of affordable goods and services within an accessible distance to meet residents' needs.

1		By 2017, the occupancy of buildings in, and adjacent to, the designated downtown has increased due to the renovation and improvements of existing vacant and underutilized space and attraction and retention of core businesses.	Responsible Party
Recommended Strategies	1a	Explore and find means to improve accessibility and affordability of space for small businesses and/or residential space in downtown buildings, particularly on 2nd and 3rd floors. 1a.1 Promote Designated Downtown benefits to property owners in need of accessibility and code improvements. 1a.2 Redevelop empty or underutilized properties in the downtown. 1a.3 Encourage the use of upper floor units for internet businesses, studios, and for-profit and non-profit incubator spaces. Provide an incentive, such as a property tax credit, to encourage use. 1a.4 Provide information to local building and business owners on programs and funding available for energy efficiency and other improvements.	Property Owners, City Council, Private Businesses
	1b	Revise and streamline the review required for minor changes of commercial uses in the downtown – for example, retail to restaurants, or office space to retail – to make reuse of space less cumbersome for building owners.	Planning Commission, City Council

2		By 2017, the level of municipal investment in the downtown and the Growth Center has increased to support redevelopment and new facilities that enhance the resilience and adaptability of the downtown.	Responsible Party
Recommended Strategies	2a	Implement a Tax Increment Financing District that encompasses the downtown and as much of the Growth Center as practical to provide additional financing tools to support continued improvement and growth in these areas.	City Council, CM

Goal F: Vibrant Downtowns

3		By 2017, the total number of people, including local residents and tourists, shopping and visiting downtown increases.	Responsible Party
<i>Recommended Strategies</i>	3a	Support a dynamic business mix that provides both fun and functional goods and services. 3a.1 Maintain the number and diversity of food stores and restaurants in town. 3a.2 Determine what “everyday” goods and services, currently unavailable in Montpelier, could be provided by local businesses. Encourage entrepreneurs and businesses to try to provide such goods and services.	Montpelier Alive!, Planning Department, Private Businesses
	3b	Explore creative ways to draw more people downtown. 3b.1 Create a mechanism, such as a local options tax, to pay for the requirements to support cultural activities which attract people to downtown. 3b.2 Increase the number of pocket parks and playgrounds within walking distance of downtown.	City Council, Parks Commission
	3c	Promote Montpelier as a tourist destination. 3c.1 Coordinate tourism related development with other economic development efforts (such as downtown revitalization, agricultural products, commercial, retail, and industrial development) in order to maximize the City’s return on investment by exposure of all facets of products and opportunities to both visitors and residents. 3c.2 Identify existing and potential facilities, such as a Montpelier Welcome Center, which attract identified tourist target groups. Support the development of identified necessary facilities and activities. 3c.3 Utilize a variety of methods to promote community-wide festivals, celebrations, and activities, to tourists. 3c.4 Jointly promote all of the accommodations and conference facilities available in Montpelier. 3c.5 Promote state government as a tourist attraction.	State of Vermont, Chamber of Commerce, Montpelier Alive!, Planning Department, Private Businesses

Goal F: Vibrant Downtowns

2009 Montpelier Citizens' Survey	✓ 45 percent of residents report that shopping opportunities in Montpelier are “good” or “excellent.” ✓ 67 percent of residents report that the overall quality of business and service establishments in Montpelier are “good” or “excellent.” ✓ 68 percent of residents report that opportunities to attend cultural events are “good” or “excellent.” ✓ 73 percent of residents report that opportunities to participate in social events and activities are “good” or “excellent.”
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"2009 All Species Day Parade," Jim Sheridan, *Montpelier resident*

Goal G: Food

Food sources derive from local, sustainable practices that provide us with a high quality, healthy, affordable, and secure supply of food. Neighborhood gardens and farms grow local, seasonal, and fresh food for all our residents, and neighborhood food storage facilities ensure local food in all seasons.

1		By 2020, 75 percent of Montpelier's growers practice sustainable food production.	Responsible Party
Recommended Strategies	1a	Review soil maps and encourage the use of best soils for farming.	Planning Department
	1b	Encourage local farmers to utilize conservation tillage* practices.	Stakeholders
	1c	Promote sustainable food production. 1c.1 Expand and promote educational programs about sustainable food production. - Community classes about food production and preservation are well-advertised and attended by community members. - The Central Vermont Food Systems Council increases public outreach about local food issues through radio spots and public television programming. - Encourage and support such programs as farm-to-school and farm-to-hospital. 1c.2 Expand and promote awareness programs about where our food comes from and how far it has traveled. 1c.3 Support organizations that promote sustainable agriculture and discourage the use of chemicals in local food production.	Central Vermont Food Systems Council

* Conservation tillage practices leave a small amount of crop residue on the surface of the soil in order to slow water movement and thereby reduce the amount of soil erosion.

Goal G: Food

2		By 2020, 75 percent of Montpelier residents report that the availability of affordable quality food is “good” or “excellent.”	Responsible Party
Recommended Strategies	2a	Support the development of informal systems that allow residents to learn about, create, and utilize infrastructure (gardens, root cellars, freezers, tool sheds, etc) to grow, preserve, and/or share food.	Central Vermont Food Systems Council
	2b	Ensure food sources are affordable and derived from secure and reliable suppliers.	Stakeholders
	2c	Maintain programs that subsidize the institutional purchasing of local food.	Stakeholders
	2d	Support and maintain programs that provide nutritious foods to people in need.	Stakeholders
	2e	Expand and promote educational programs about making healthy food choices.	Stakeholders
	2f	Maintain local non-profits and churches’ community lunch programs.	Stakeholders
	2g	Support and expand efforts to provide children with low cost, high nutrition school meals.	School District, Stakeholders
2009 Montpelier Citizens’ Survey		✓ 63 percent of residents report that the availability of affordable quality food is “good” or “excellent.”	

Goal G: Food

3	By 2025, 50 percent of the Montpelier food supply is grown and processed within a 100-mile radius of Montpelier, in order to reduce dependence on food imports. By 2025, direct purchasing from local farmers increases.	Responsible Party
Recommended Strategies	3a Montpelier increases direct purchasing of local produce by: 3a.1 Establishing a year-round farmers' market in a permanent location. 3a.2 Support and promote the local farmers' market. 3a.3 Increasing direct purchasing between growers within a 100-mile radius and Montpelier restaurants; groceries; and municipal, medical, and educational institutions. 3a.4 Supporting and enhancing processing and distribution facilities to increase the amount of value-added products bought and sold locally.	City Council, Montpelier Alive!, Stakeholders, Private Businesses
	3b Provide opportunities for local food producers to easily access the Montpelier food marketplace. 3b.1 Support and promote neighborhood-based gardens and the farmers' market. 3b.2 Dedicate city-owned land to food production by small, local producers. 3b.3 Encourage mainstream food stores to carry a certain percentage of locally produced food.	City Council, Stakeholders, Montpelier CAN!
	3c Promote local food educational programs. 3c.1 Promote community classes about food production and preservation. 3c.2 The Central Vermont Food Systems Council increases awareness of local food education opportunities and increases public education of local food issues through radio spots and public television programming. 3c.3 Develop a "garden mentor" program to support new household gardeners. 3c.4 Develop a lawn conversion program to help residents convert lawns to gardens.	Central Vermont Food Systems Council

Goal G: Food

	3d	Modify municipal ordinances to support agriculture within the city. 3d.1 Encourage community gardens through local land-share programs. 3d.2 Examine and amend processing regulations so that they support local agriculture. 3d.3 Obtain grants to develop community garden sites. 3d.4 Consider providing a tax incentive to land-owners who share land for agricultural purposes. 3d.5 The City provides support by offering assistance to develop “Garden Parks” in areas of high need. These parks would meet food, open space, and recreational needs.	Planning Commission, City Council
	3e	Build regional food networks that balance population density and acreage needed for food production.	Stakeholders
	3f	Prepare a food security plan that identifies sources of locally grown food, storage facilities, and the opportunities for local production for food that is currently imported.	Central Vermont Food Systems Council

Governance

6.1 Montpelier's Governance System

As the state capital, it is important that Montpelier's governance system sets an example for the rest of the state. "Governance" encompasses the structures and functions of city government, as well as the human needs we have for civic engagement, empowerment, equity, access to information, and the ability to resolve community conflicts adequately. The community systems established to meet these needs all relate to the way we use power and the way we share power and responsibility with one another. Montpelier has many assets that contribute to a healthy governance system.

Self-determination means having the personal power necessary to make choices that help determine the path of one's life. It is a fundamental need, and drives many of the choices we make. As individuals and as communities, we need *conflict resolution* systems. Today, court systems, mediation services, and the legislative process are a few ways that our communities meet this need.

Earth Charter Principle IV.13: *Strengthen democratic institutions at all levels, and provide transparency and accountability in governance, inclusive participation in decision making, and access to justice.*

We often hear the word *equity* when we're talking about economics. Yet even though economic equity is one way in which this need expresses itself, our ability to gain economic equity is directly related to the power we have. There are other equity issues not related to economics. All of the rights movements through time – voting rights, women's rights, rights for people with disabilities –are powerful expressions of our need for equity.

Access, an aspect of how we use power, is hard to categorize completely on its own. It is a close companion of self-determination; if we have adequate self-determination, it may indicate that we have access to the facilities, institutions, systems, etc. that we require to meet our needs. Yet access is slightly different from self-determination, in that it describes the ways in which the systems themselves are structured, rather than the motivation and autonomy that individuals might have.

Municipal Government

As stated in the City Charter, "The municipal government...shall be known as council-manager form of government. Pursuant to its provisions and subject only to the limitations imposed by the state constitution and by this charter, all powers of the city shall be vested in an elective council, hereinafter referred to as the council, which shall enact ordinances, codes and regulations, adopt budgets, determine policies, and appoint the city manager, who shall execute the laws and administer the government of the city."

“The mayor shall be the chief executive officer of the city subject to the operation of the provisions herein contained respecting a city manager. The mayor shall use the mayor's best efforts to see that the laws and the city ordinances are enforced, and that the duties of all subordinate [elected] officers are faithfully performed. The mayor shall take care that the finances of the city are properly managed, and shall bring before the city council whatever the mayor may deem worthy of their attention for prudentially and efficiently carrying on the affairs of the city.”

Earth Charter Principle IV.13(b):

Support local, regional and global civil society, and promote the meaningful participation of all interested individuals and organizations in decision making.

According to the Charter, the city manager “shall be the administrative head of the city government, and shall be responsible to the city council for the administration of the affairs of the city, and carrying out the policies of the city council. The powers and duties of the city manager shall be as follows:

- (a) The city manager shall see that all laws and ordinances are enforced; and
- (b) Shall exercise administrative control over all departments herein created or that may be created by administrative codes; and
- (c) Shall make appointments and removals as provided in this charter; and
- (d) Shall prepare the annual fiscal budget to be submitted to the city council on or before the date set each year by the city council; and
- (e) Shall attend meetings of the city council, take part in the business discussion, and make such recommendations for the determination of policy as the city manager may deem expedient; and
- (f) Shall act as purchasing agent for all city departments, except schools; and
- (g) Shall fix the salaries and wages of all employees under the city manager's jurisdiction in accordance with this charter, fiscal budgets, and personnel policies; and
- (h) Shall administer the personnel policies, job classifications, and pay plan; and
- (i) May delegate responsibility for administrative duties to department heads and subordinate officers; and
- (j) Shall perform such other duties as may be prescribed by this charter or required by the city council.”

The City's programs include the Public Safety and Protection Program, Municipal Development Program, Management and Support Program, and Parks, Conservation, & Recreation Program. Numerous City departments, committees, and projects fall under each of these programs. See the City's Annual Report for more detailed information.

Elections

One way citizens play an active role in city, state, and national government is through voting. Voting gives citizens the opportunity to elect individuals they believe will successfully carry out the duties of public office. In the 2010 local election, 6,068 Montpelier citizens were registered, but only 2,171 people (about 35% of those registered) actually voted. If Montpelier strives to have a truly representative government, some work needs to be done to increase the number of voters expressing their opinions at the polls. The presidential election often brings a greater turnout than local elections: In the 2008 presidential election, 6,161 Montpelier citizens were registered to vote; of that number, 4,827 (about 78% of those registered) turned up and voted.

Civic Participation

Montpelier's small size and close-knit community aid in the quality of civic life. Residents have a variety of ways to engage in City happenings. The recently overhauled City website provides residents with City board and committee meeting dates, agendas, and minutes. Additionally, Onion River Community Access media (ORCA) televises many City meetings and events, and the televised meetings are available on the city web site.

Earth Charter Principle IV.13(c): *Protect the rights to freedom of opinion, expression, peaceful assembly, association, and dissent.*

The three largest political parties in Vermont are the Republican, Democrat, and Progressive Parties. The Vermont Progressive Party is a liberal political party which has held a handful of seats in the Vermont legislature for two decades and has run candidates for numerous state and local elections. It has had official recognition as a political party by the state government since 1999.

Educating the youth in civic processes is important to the Montpelier community. Currently, youth representatives serve on the City's Planning Commission and Conservation Commission, and other boards and commissions have begun considering how to best represent the diversity of voices in Montpelier.

Montpelier High School has a student government made up of a group of 4 representatives from each class and 4 officers that are elected by the student body. The group meets bi-weekly and works on projects that benefit both the school and the community. Last year the student government funded and worked on a 50x16' patio adjacent to the cafeteria. This year, they plan to have 6 picnic tables made for the outdoor space.

The Central Vermont League of Women Voters (LWV) is based in Montpelier. The LWV is a nonpartisan political organization encouraging the informed and active participation in government. It influences public policy through education and advocacy.

Most recently, in response to a proposal to begin bottling water from a spring in East Montpelier, the Central Vermont LWV conducted a study of the best ways to protect ground water.

Another active group is the American Civil Liberties Union (ACLU) of Vermont. The ACLU of Vermont is an organization of Vermonters dedicated to the defense of individual rights guaranteed by the Constitution and the Bill of Rights, as well as the Vermont Constitution.

The Older Women's League (OWL), a national grassroots membership organization that focuses on issues unique to women as they age, runs a "Green Mountain" chapter out of Burlington, VT. The chapter has many active members residing throughout the state and provides numerous opportunities to middle-age and older women.

Founded in 1979 and located in Montpelier, the Vermont Center for Independent Living (VCIL) is committed to cross-disability services, the promotion of active citizenship and working with others to create services that support self-determination and full participation in community life. VCIL is a non-profit organization directed and staffed by individuals with disabilities, and works to promote the dignity, independence and civil rights of Vermonters with disabilities.

Capital Area Neighborhoods! (CAN!)



CAN! is an organized network of support for city residents. Currently, the City is organized into 18 neighborhoods and a little more than half of those neighborhoods have CAN! leaders that work to organize their neighborhoods. CAN! promotes

emergency management, community building, and civic engagement. For the second year in a row, CAN! volunteers distributed resource guides to Montpelier residents in order to connect neighbors with community resources. Additionally, many CAN! groups organize activities, such as potlucks and yard sales, in order to build community within their neighborhoods. At present, Montpelier CAN! is examining its potential to promote civic engagement and increase access to local government. CAN! may serve as an avenue for community members to learn about what's going on in the city and express neighborhood-wide concerns.

enVision Montpelier

Throughout the enVision Montpelier planning initiative, nearly 400 community members attended committee meetings and provided input for the future of the City. Rather than being oriented toward people who are always willing to attend municipal meetings, a goal of the initiative has been to reach out to a broad spectrum of the public. Participants were solicited from Montpelier High School, the Kellogg-Hubbard Library, the Hunger Mountain Co-op, Shaw's grocery, the Gary Home, the Farmer's Market, and the



faith community. Ultimately, a diversity of community members have been engaged by the enVision initiative and therefore, have had their hand in shaping the City's future.

The Montpelier Community Justice Center (MCJC)

The MCJC is a great asset to the community and is a cost effective alternative to the mainstream criminal justice system. The Center's missions is "To ensure that the people it serves have the resources they need to resolve conflicts and promote problem solving in creative ways that encourage feelings of fairness, safety, and inclusion." Run by two experienced mediators and over 40 volunteers, 617 lives were touched by the programs and services of the MCJC in 2009. Two notable initiatives from 2009 include the Conflict Assistance Program and the Restorative Reentry Program.

The Conflict Assistance Program assists neighbors and others in conflict find solutions to the issues that cause them distress, while improving their communication skills and their ability to handle future conflicts. The Restorative Reentry Program matches each client or person returning from prison with a Circle of Support and Accountability (COSA) comprising of three or four trained volunteers. The intensive group mentoring provided by the COSA lasts for at least a year

A Sampling of MCJC Trainings and Educational Programs:

- Building Compassionate Social Systems
- Nonviolent Communication
- A Personal Tour of Restorative Justice
- Basic Reparative Board Processes
- Insights into Managing Workplace Conflict

Earth Charter Principle IV.16(b): *Implement comprehensive strategies to prevent violent conflict and use collaborative problem solving to manage and resolve environmental conflicts and other disputes.*

helps the client develop the habits necessary to be a good citizen and contribute positively to the community.

6.2 Goals for the Montpelier Governance System

Citizens of Montpelier developed four long-range goals for Montpelier’s governance system. The goals are meant to reflect the vision of the City that community members would like to leave for future generations.

Self-determination

Montpelier subscribes to the principles of democratic governance and recognizes that it cannot thrive without an informed and involved citizenry. The City therefore promotes civic education and strives to make it as easy as possible for community members to be knowledgeable about and engaged in issues of the day. Citizens likewise recognize their rights and responsibility to play an active role in civic life.



Access

Montpelier recognizes that all members of the community have a right to participate in public discourse about the city’s present and future and to have a meaningful say in municipal decision-making. The City is responsible for ensuring that there are no barriers to public participation. Aware that its mechanisms for civic input may not keep pace with changing demographics, it reviews and revises its procedures every few years to ensure broad participation.

Equity

Montpelier realizes that communities grow stronger when all their members are able to help shape their common future. Our public officials thus work to remove barriers to participation by reaching out to all members of the community and empowering them to participate in civic dialogues and decision-making processes. Factors such as language, age, race, culture, gender, sexual orientation, time, finances, ability, knowledge, and health prevent no one from taking part.

Conflict Resolution

Montpelier residents strive to defuse tensions and resolve disagreements in the early stages. It develops lasting and satisfactory solutions and helps people discover their own power to settle disputes.



Key to Recommendations (next page)

Goals are long-range visions for the community. Goals are identified by letters (A, B, C, etc.) at the top of each page.

Targets are measurable benchmarks toward the goals. Targets are identified by numbers (1, 2, 3, etc.) at the top of each table.

Recommended Strategies are action steps toward the targets. Recommended strategies are listed by number/letter (1a, 1b, 1b.1, etc.) within each table.

6.3 Governance Recommendations

Goal A: Self-Determination

Montpelier subscribes to the principles of democratic governance and recognizes that it cannot thrive without an informed and involved citizenry. The City therefore promotes civic education and strives to make it as easy as possible for community members to be knowledgeable about and engaged in issues of the day. Citizens likewise recognize their rights and responsibility to play an active role in civic life.

1		By 2017, when interviewed, 90 percent of residents in all ranges of income and cultural background rate opportunities to be involved in community matters as “Good” or “Excellent.”	Responsible Party
Recommended Strategies	1a	The City increases public outreach, so that people know about and feel comfortable participating in the civic process.	City Staff, CM
	1b	Create, disseminate, and continuously update a “Citizens’ Handbook” that clearly explains local government processes and opportunities in which residents can participate.	CM
	1c	The City increases the diversity of ways that citizens can participate in local government (call-in, email, blog, online video, etc.) to accommodate time availability.	CM
	1d	Provide childcare at public events to encourage participation and build a sense of community.	Stakeholders
	1e	Organize discussions with expert panels, in order to educate the public about city issues/happenings.	Stakeholders
Additional Indicators		By 2017, participation rates in contested elections and appointments reflect a general interest in City matters. Participation in formal and informal government reflects the cultural and demographic makeup of the City.	
2009 Montpelier Citizens’ Survey		✓ 79 percent of residents rate opportunities to be involved in community matters as “Good” or “Excellent.” ✓ 82 percent of residents rate opportunities to volunteer as “Good” or “Excellent.”	

Goal A: Self-Determination

2		Elected officials, board members, and city staff carefully elicit and address citizen input to local processes. By 2017, 90 percent of residents in all ranges of income and cultural background report that Montpelier employees' responsiveness to citizen concerns as "Excellent" or "Good."	Responsible Party
Recommended Strategies	2a	Upon entrance into a City position, employees, elected officials and board members receive training in listening, conflict management, communication, and outreach skills.	CM
	2b	Upon entrance into a City position, employees, elected officials, and board members receive a copy of the Citizen's Handbook.	CM
Additional Indicators		By 2017, 85 percent of City residents can identify their City Council Representative.	
2009 Montpelier Citizens' Survey		✓ 83 percent of residents report the responsiveness of City of Montpelier employees is "Excellent" or "Good." ✓ 88 percent of residents report that the knowledge of City of Montpelier employees is "Excellent" or "Good." ✓ 89 percent of residents report that the courtesy of City of Montpelier employees is "Excellent" or "Good." ✓ 86 percent of residents report their overall impression of City of Montpelier employees as "Excellent" or "Good."	

Goal A: Self-Determination

3		By 2017, young adult participation in Montpelier civic activities is significant. Young voters (ages 18-24) turn out at the polls ahead of national averages and the rate of young adult voting has grown.	Responsible Party
<i>Recommended Strategies</i>	3a	Develop and implement a consistent civics curriculum in all K-12 Montpelier schools. Develop adult education classes to teach new Montpelier residents about local and state civic processes.	School Board, CVABE
	3b	Identify and support community service and internship placements for students to participate in civics affairs.	Stakeholders
	3c	Create opportunities for youth and young adult representatives to serve on city boards and commissions. When appropriate, representatives are selected by youths themselves.	City Council
	3d	Strengthen school student councils. Develop meaningful connections between the councils, the community, and student government associations at local higher education institutions.	School Board
	3e	Present an annual youth agenda to the city council.	Youth
	3f	Create and support a student advisory committee to the school superintendent. This student advisory committee would also advise city commissions and boards on key issues.	School Board

4		By 2017 date, voter registration has increased.	Responsible Party
<i>Recommended Strategies</i>	4a	Provide continuing, strategic education to the public about the importance and responsibility of voting.	City Clerk
	4b	Provide incentives, such as free transit to voting stations, to increase voter turnout.	Stakeholders
	4c	Generate interest and trust in the municipality by increasing public information on government activity.	Stakeholders

Goal A: Self-Determination

5		By 2017, the City of Montpelier has co-operative, supportive, and mutually beneficial working relationships with governing bodies in the region.	Responsible Party
<i>Recommended Strategies</i>	5a	The City of Montpelier reaches out to regional governing bodies to initiate and strengthen collaborative ventures among nearby communities.	City Council
	5b	Representatives of the city on regional governing bodies have a direct link to the public and elected officials through elections and regular reporting.	City Council
	5c	Community leaders and residents of Montpelier join with those of surrounding communities to learn about proposed developments and opportunities for cooperation.	Stakeholders
	5d	Educate the general public through a series of newspaper articles about regional issues.	Media

Goal B: Access

Montpelier recognizes that all members of the community have a right to participate in public discourse about the city's present and future and to have a meaningful say in municipal decision-making. The City is responsible for ensuring that there are no barriers to public participation. Aware that its mechanisms for civic input may not keep pace with changing demographics, it reviews and revises its procedures every few years to ensure broad participation.

1		By 2017, the average number of citizens attending annual enVision Montpelier meetings to participate in public discourse and contribute thoughtful input to the city's ongoing activities has increased.	Responsible Party
Recommended Strategies	1a	Convene enVision groups annually to review goal completion and discuss progress toward enVision goals and new City happenings. The City ensures strong promotion of meetings.	Planning Commission
	1b	The enVision Governance committee further explores other forms of participatory government.	Governance Committee

2		By 2017, Montpelier CAN! serves as an access point for residents to connect with local government.	Responsible Party
Recommended Strategies	2a	The city provides needed resources to CAN! groups and continually recruits and supports effective leadership. 2a.1 Help identify community meeting rooms in each of the CAN! geographic areas. 2a.2 Identify and educate informal community organizers about ways to connect fellow residents with local government.	City Council, Planning Department
	2b	Ensure some City Council meetings take place within the community, especially when a project or development affects a particular neighborhood.	City Council

	2c	Ensure some decision-making is decentralized to the neighborhood level. For example, neighborhoods are consulted in the Capital Planning funding process, so that they can contribute input on infrastructure improvements.	City Council
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Goal B: Access

3		By 2017, City buildings, transportation facilities, processes, and documents are made available to those with limited access.	Responsible Party
Recommended Strategies	3a	The City works to develop a plan to come into full compliance with the ADA regulations required by Titles I-V and implements the plan so that all public facilities are accessible to people with limited mobility, vision, hearing, and who speak other languages.	City Council

Earth Charter Principle IV.13: *Strengthen democratic institutions at all levels, and provide transparency and accountability in governance, inclusive participation in decision making, and access to justice.*

- a. *Uphold the right of everyone to receive clear and timely information on environmental matters and all development plans and activities which are likely to affect them or in which they have an interest.*
- b. *Support local, regional and global civil society, and promote the meaningful participation of all interested individuals and organizations in decision making.*
- c. *Institute effective and efficient access to administrative and independent judicial procedures, including remedies and redress for environmental harm and the threat of such harm.*
- d. *Eliminate corruption in all public and private institutions.*
- e. *Strengthen local communities, enabling them to care for their environments, and assign environmental responsibilities to the levels of government where they can be carried out most effectively.*

Goal C: Equity

Montpelier realizes that communities grow stronger when all their members are able to help shape their common future. Our public officials thus work to remove barriers to participation by reaching out to all members of the community and empowering them to participate in civic dialogues and decision-making processes. Factors such as language, age, race, culture, gender, sexual orientation, time, finances, ability, knowledge, and health prevent no one from taking part.

1		By 2017, 90 percent of residents with all ranges of income level and cultural background rate opportunities to be involved in community matters as “Good” or “Excellent.”	Responsible Party
Recommended Strategies	1a	The city creates a model of engagement that reflects the diversity of the community, by reaching out to underrepresented populations through a variety of methods.	CM, City Staff
	1b	The city uses proactive measures to encourage more diversity in leadership positions. 1b.1 The city attracts diverse groups by initiating special marketing from recognized leaders.	City Council
	1c	The media embraces the diversity of the community. 1c.1 Educate the media on diversity issues. 1c.2 Increase media coverage of diverse cultural events/holidays.	Stakeholders, Media
2009 Montpelier Citizens' Survey		✓ 79 percent of residents rate opportunities to be involved in community matters as “Good” or “Excellent.”	

2		By 2017, a process has been undertaken to evaluate the voting districts in light of the census and the neighborhoods.	Responsible Party
Recommended Strategies	2a	City Council considers City voting district changes based on both equitable population distribution and the neighborhoods.	City Council
	2b	A regular meeting schedule between City Councilors, board members, and CAN! Groups is established.	All Boards, CAN!

Goal D: Conflict Resolution

Montpelier residents strive to defuse tensions and resolve disagreements in the early stages. It develops lasting and satisfactory solutions and helps people discover their own power to settle disputes.

1		By 2017, 80% of citizens who seek help to resolve non-criminal disputes will be informed and have access to the Community Justice Center for assistance in resolving the conflict collaboratively with the other parties directly involved in the dispute. When the City is a party to the dispute, the appropriate City representative will participate in a collaborative problem-solving process.	Responsible Party
Recommended Strategies	1a	The City supports restorative justice programs and alternative models of dispute resolution and community service offered by the Community Justice Center.	Stakeholders
	1b	The Community Justice Center will partner with CAN! to provide training to citizens in conflict resolution and to help citizens learn about the help available through the Community Justice Center and how to access it.	Community Justice Center, CAN!

2		By 2017, 100% of appropriate misdemeanor criminal acts (as defined in a Memorandum of Understanding between the Montpelier Police Department and Community Justice Center) are referred to the Community Justice Center for a Restorative Justice process.	Responsible Party
Recommended Strategies	2a	By 2011, a memorandum for the referral of misdemeanor criminal acts to the Community Justice Center for a Restorative Justice process is drafted.	Police, State's Attorney's Office, Community Justice Center
	2b	The City offers Community Credits or inducement for reparative Community Justice Center board service.	Onion River Exchange, Community Justice Center
	2c	The Community Justice Center reaches underserved groups in their recruitment process for reparative boards.	Community Justice Center

Social & Human Development

7.1 The Basis of Community Values

Our values as a community drive our decision-making and our choices. In this plan, they are reflected in the vision and the goals of the plan, as well as the priorities we set for actions as we move forward. We form our values in community, through our families, our education system, our associations with religious practices, organizations, and the natural world. Creating a place in the Master Plan for all these areas of community life that play such an important role for us as human beings is the goal of this section. We need to insure that the systems we depend on for care, for relationships, and ultimately for our happiness are addressed on a community level.

Our social well-being includes our needs for peace and safety, valued relationships, recreation, lifelong learning, health care, child care, a sense of community, self-expression, aesthetic enjoyment, and a spiritual life. Community systems that have evolved to meet these needs have an important element in common: they are all linked to the ways we care for one another and to the way we form and express values.

When we get sick, or injured, we need a way to get care. In the United States, the caring function of health care may have been upstaged by economic factors, for example, in the efficient delivery of an expensive service. But it's not called health care for nothing. We need care, *not just medicine*, when we are sick. Being healthy, that is, living in such a way to promote well-being, is a holistic, proactive approach to health care that requires living in harmony with the world. Recapturing that element of the health care system is an important challenge. Health care is largely about care - care for our families, care for our bodies, care for our communities.

Probably the most important function of our social system is *lifelong learning*. We educate our children because we care about them and we want them to function and succeed. Our need for education has increased, as more complex conceptual skills are required to live in today's world. People need to learn an enormous amount of complex information in order to function effectively in the world. Education is not the same as information – information is power. Sharing information with people, part of education, is a function of caring rather than power.

Earth Charter Principle I.3(a): *Ensure that communities at all levels guarantee human rights and fundamental freedoms and provide everyone an opportunity to realize his or her full potential.*

Although *child care* could be considered a subcategory of education, there is an important distinction to be made. Education has the goal of sharing values, information, skills, life skills, and thinking habits with others. Beyond this, there is a need for nurturing, for caring for the physical, psychological, and social needs of children. Children who are too young to be in an educational system often need care while parents work. Older children need care and activities after school hours, if parents are still at work.

Another critical element of our social system is the *spiritual life* of a community. Ever since the dawn of consciousness, we have sought to make sense of our existence, to connect with a transcendent reality that is greater than we are as individuals. The need for practices, values, beliefs, and social activities that address this fundamental sense of connection and self-transcendence is an historical fact, whatever our particular faith, belief system, or values. Our spiritual needs include the needs to develop a philosophy of life, to find meaning in what can sometimes seem like a senseless world, to find ways to withstand tragedy and loss, to forgive others and come to reconciliation, and to belong to a community that shares our values and moral code. Not everyone can be a mystic or live within a religious system of rituals, symbols, and celebrations, but everyone does have some basic needs for meaning, purpose, and connectedness. Ignoring them can produce excesses or dysfunctions in other areas.

We need to have a *sense of community*, a sense of belonging. People seek to meet this need in a variety of ways – the fact that the social systems we have established are not fulfilling our need for a sense of community is likely to be the cause of the rise of participation in *intentional* communities around the world. Intentional communities have many names. No man is an island, and while some people go through life as loners, very few will deny that, as human beings, we need *meaningful relationships* with others.

Without *safety*, we can't meet our needs for other things. The need for safety is a basic, fundamental need; on the community or national level, it is a need for peace, for national security, for law and order. This need, writ large, drives many unsustainable systems that exist in our world today – nuclear weapons being one of the worst examples.

The ways in which we pursue arts and culture are twofold – *self-expression* and *beauty*, or to use a less value-laden term, *aesthetic enjoyment*. We have a need to express ourselves – we have a need for self-actualization and creativity. In addition to our need for self-expression we find the need for beauty, the need to enjoy the pleasures derived from our five senses. The need for self-expression can complement the need for beauty to drive the creation of art and music, drama, dance, architecture, gardens, landscapes, good food, literature, and spiritual ritual, all of the ways in which we realize our full human potential.

While in any sustainability plan, the *carrying capacity* of the local environment and the community is an important consideration, our social and human development creates something equally important – our *caring capacity*. This section outlines all the ways the caring capacity of Montpelier is created and supported, and offers goals, targets, and strategies to help members of the community continue to make the city the friendly, supportive community we all love.

Community Assets

Throughout the enVision Montpelier meeting process, the Social and Human Development committee spent a lot of time considering Montpelier's many assets and the ways in which we can build upon our assets to build a stronger more sustainable community in the future. Montpelier has a range of strengths—from diverse and talented residents, to dynamic community organizations, to beautiful natural surroundings—all of which shape our healthy, thriving community. On the following page are just some of the many community assets the committee came up with:

Community Assets

All Species Day	Local businesses
Alternative medical care	Lost Nation Theater
Annual coat drive	Mental health services
Art galleries	Montpelier Alive
Basement Teen Center	Mountaineers baseball team
Bookstores	Museums
Capital Area Neighborhoods (CAN!)	Music (classes, concerts, etc.)
Caring people	National Life
Central VT Medical Center	New England Culinary Institute
Chamber of Commerce	Newspapers
Churches, Synagogues, etc.	Non-profit organizations
Civic engagement	North Branch Nature Center
Community activism	Nursing homes
Community celebrations	Onion River Community Access (ORCA)
Community College of VT	Outdoor recreation options (hiking; snowshoeing)
Community Connections	Parks and Recreation Departments
Community gardens	Pharmacies and pharmacists
Emergency services (City of Montpelier)	Physician groups (various)
Family Center	Playgroups
Farmers' Market	Pocket park
Farms	Pre-schools
Fire department; emergency/ambulance service	Public lectures and seminars
First in Fitness	Quad at VT College of Fine Arts
FITP - Family, Infant and Toddler Program	Restaurants
Food pantry	Savoy, Capitol Theater
Food Works	Schools (K-12, NECI, Fine Arts, Goddard, etc)
Friends of the Winooski River	Senior center
Frost Heaves basketball team	Soup kitchens
Green Mountain Club	State offices/organizations
Green Up Vermont!	State House lawn
Healthy environment- clean air and water	Support groups
Historical Society	VCIL (VT Center for Independent Living)
Home child care providers	Volunteer organizations
Home health and hospice	Vermont Public Radio
Housing Authority	VT Historical Society
Hunger Mountain Co-op	Walkable city
Informal gatherings	Yoga studios
Kellogg Hubbard Library	Youth Service Bureau

Health, Wellness, and Treatment

Central Vermont enjoys a wide variety of health practitioners and services. Wellness practices and preventive care opportunities keep residents healthy, and top quality medical treatment is available nearby. Many local employers offer their employees wellness programs, and the availability of healthy places to walk, bicycle, ski, and exercise makes Montpelier an excellent place to live.

The closest full-service medical treatment center is the Central Vermont Medical Center (CVMC) in Berlin. CVMC employs 1,300 full and part-time employees, and includes Woodridge Nursing Home and several medical group practices. The medical staff numbers 121 physicians providing care from their private practices as well as from CVMC's fifteen

community-based medical group practices. Central Vermont Medical Center is the primary health care provider for 66,000 people who live and work in central Vermont. They provide 24-hour emergency care, with a full spectrum of inpatient (licensed for 122 beds) and outpatient services.

Further away, but still an easy drive from Montpelier, we also have access to the Dartmouth Hitchcock Medical Center in Hanover, NH, the Fletcher Allen Medical Center in Burlington, Gifford Hospital in Randolph, and Copley Hospital in Morrisville. All of these facilities offer medical care and high quality physicians and staff.

There are smaller integrated medical practices in and near Montpelier, where people can have access to a group of doctors and other trained staff for health needs. These include the Montpelier Medical Center, the Plainfield Health Center, the Berlin Family Health Practice, and Gifford Health in Berlin.

Wellness programs and complementary and alternative therapies in Montpelier include a wide variety of practitioners:

Green Mountain Natural Health	Yoga Educators and Studios
The Center for Integrative Herbalism	Massage Therapists
Green Mountain Medicinals	Quantum Biofeedback Practices
Flower Essences	Reflexologists
Chinese Medicine Practitioners	Reiki Practices
Chiropractors	Shamanic Healing

Montpelier is also home to a wide variety of mental health practices and to Washington County Mental Health Services, a public mental health support system for area residents. Psychologists, psychiatrists, coaches, counselors, and therapists with many different approaches and types of training are readily available.

Child Care

The availability of adequate child care facilities for working parents is increasingly recognized as an important part of a community's social and economic infrastructure. Child care services are important influences on a child's early development, while at the same time help enable working parents to enter or stay in the workforce. Most licensed and registered child care facilities are small businesses which benefit the local and regional economy through the wages and taxes of the child care workers as well as those of the parents and others who are supported by the child care sector.

Parents who are unable to find or afford child care services have much greater difficulty entering or remaining in the workforce. This can lead to increased social, educational, and health costs. According to the Windham Child Care Association/Peace and Justice Center's 2002 study, this problem is particularly acute in the retail and service sectors, which comprise almost half of Vermont's total jobs. Meanwhile, a significant proportion of the wages earned by the parent goes

to child care expenses. The WCCA/PJC estimated that, in a household with two wage earners, between 22% and 34% of the second income was spent on child care services.

According to the WCCA/JPC report, an increase in the percentage of women in the work force, welfare reform, more female-headed households, and more people working non-traditional hours have caused the demand for child care services to increase dramatically over the last several decades, but the supply of child care services has not kept pace.

The provision of child care services is not strictly a local issue. For example, it might be more convenient or practical for a Montpelier resident working in Waterbury to use child care services there or along the way in Middlesex, and vice versa. Although this has not been defined, there is probably a child care-shed, or the maximum distance a parent is willing to travel out of their way to obtain child care services, in the Central Vermont region.

The Vermont Department for Children and Families/Child Development Division regulates child care facilities. Child care providers who care for six or fewer pre-school children from two or more families in their homes, and not more than four school age children for four or fewer hours each day, must be registered with the state. There are licensed child care centers and registered home family child care programs.

Earth Charter Principle III.11(c): *Strengthen families and ensure the safety and loving nurture of all family members.*

At the time of the 2000 U.S. Census, 364 Montpelier residents (4.5%) were under 5 years of age, and 432 between the ages of 5 and 9 (5.4%). Census data show that a significant number of Montpelier households with children have working parents.

According to the State of Vermont Child Development Division's Bright Futures Information System (<http://www.brightfuturesinfo.org>), as of April 2010, there were 14 licensed facilities (including school based programs) and 6 registered homes providing care for children within Montpelier. These facilities serve children with full-day child care and/or part-day pre-school, but do not include legally exempt child care services (homes that provide care for not more than two families, including the provider's), of which there are approximately 30 in Montpelier, or other unregulated arrangements among families and friends. Information provided by the Family Center of Washington County indicates that, as of April 2010, the total capacity of the licensed programs and registered homes in Montpelier/E. Montpelier can accommodate 64 infants, 78 toddlers, 165 preschoolers, and 206 school age children (100 of school age spaces summer and school vacations only; 13 toddler, 28 preschool and 38 school age spaces are school year only).

Although the City does not directly deliver child care services, the Family Center of Washington County's Preschool program is a partnership between the Family Center and the Montpelier School District. In addition, there are other actions the City can take to encourage the establishment and operation of private facilities in the community and eliminate potential unnecessary regulatory barriers.

Table 7-1: Licensed and Registered Child Care Providers in Montpelier, 2010

Licensed		Registered
1.	Montpelier Children's House, Inc. 41 Barre Street (802) 223-3373	Mears, Robin 9 Dunpatrick Circle (802) 223-1154
2.	Kid Country Childcare Center and Preschool, Inc. 24 Mountain View Drive (802) 223-3954	Roby, Cheryl 52 Hackamore Road (802) 223-6459
3.	MRD Capital Kids Day Camp 170 Main Street (802) 225-8699	Dupre, Kimberley 390 Haggett Rd. (802) 223-3891
4.	Capital Kids Day Camp 1 Poolside Drive (802) 225-8699	Hedges, Lynn 175 Fair Road, E. Montpelier (802) 479-7240
5.	Tall Pines at Turtle Island Children's Center 661 Elm Street (802) 229-4047	Touchette, Ila 1920 Towne Hill Road, E. Montpelier (802) 223-7317
6.	Turtle Island Children's Center, Inc. 659 Elm Street (802) 229-4047	Cano-Scribner, Tracy 785 Vt. Route 14 N, E. Montpelier (802) 223-0664
7.	Family Center of Washington County Early Childhood Program 383 Sherwood Ave. (802) 262-3292	
8.	Community Connections at Union Elementary School 1 Park Street (802) 225-8259	
9	Orchard Valley School Child's Garden 155 Northfield St (802) 456-7400	
10.	E. Montpelier Community Connections 665 Vincent Flats Rd, E. Montpelier (802) 223-7936	
11.	Orchard Valley School After School Program 2290 Vt Rte 14 N, E. Montpelier (802) 456-7400	
12.	East Montpelier Elementary Preschool 665 Vincent Flats Rd, E. Montpelier (802) 223-7936	
13.	All Together Now! 170 Cherry Tree Hill Rd, E. Montpelier (802) 223-1242	
14.	Happy Hearts 1205 Towne Hill Rd, E. Montpelier (802) 229-9489	

Family Center of Washington County

The Family Center of Washington County (FCWC) is a non-profit child care and family support service provider located in Montpelier that provides a wide range of services to child care providers and families seeking services in Washington County.

- Their *child care referral service* provides information about openings in the county and how to choose quality care;
- Their *child care Financial Assistance Specialist* can help families obtain funding for child care;
- They offer inclusive infant and toddler, preschool, *early care and educational programs*, which are accredited by the National Association for the Education of Young Children;
- They provide a variety of *training opportunities* and *technical assistance* for child care providers;
- Their *playgroups* are available to all families with children up to five years old;
- Their *parent educators* offer classes and workshops; and
- They provide *direct support to parents* through home visits.

The FCWC also collaborates with Montpelier Public Schools. Their preschool staff work with the Montpelier Essential Early Education (EEE) staff to provide an inclusive learning environment for young children with special needs.

Regulatory Issues

Section 605.F. of Montpelier's zoning regulations currently provides for a Home Child Care as a permitted residential use, where it is defined as "A state registered or licensed day care facility serving six or fewer children on a full-time basis, and up to four additional children on a part-time basis, shall be considered by right to constitute a permitted single-family residential use of property."

Article 13 further provides for the following definitions:

Child Care Facility: A facility which operates according to a license or registration from the State of Vermont in which care is provided on a regular basis for seven or more children less than sixteen years of age, at one time, for periods not to exceed 24 hours. Such facilities include those commonly known as day care centers, day nurseries, play groups, and preschool.

Child Care Home: A child care facility which provides for care on a regular basis in the caregiver's own residence for not more than ten children at any one time. Of this number, up to six children may be provided care on a full-time basis and the remainder on a part-time basis. Care of a child on a part-time basis shall mean care of a school-age child for not more than four hours a day. These limits shall not include children, who reside in the residence of the caregiver, except:

- a) these part-time school-age children may be cared for on a full-day basis during school closing days, snow days and vacation days which occur during the school year; and
- b) during the school summer vacation, up to 12 children may be cared for provided that at least six of these children are school age and a second staff person is present and on duty when the number of children in attendance exceeds six. These limits shall not include

children who are required by law to attend school (age 7 and older) and who reside in the residence of the caregiver. [33 V.S.A. 4902(3)]

Below is an excerpt of Table 606. Table of Uses, which illustrates in what district various types of child care facilities are currently allowed.

Excerpt of Table 606. Table of Uses

RESIDENTIAL USES (10)(11)	LDR	MDR	HDR	CIV	CB-I	CB-II	OP	GB	IND	REC	RIV
Child Care-Home	P	P	P			P		P	C		
INSTITUTIONAL USES (12)	LDR	MDR	HDR	CIV	CB-I	CB-II	OP	GB	IND	REC	RIV
Child Care Facility	P	P	C or (16)		C	C(3)	P	P	C		
Child Care Home(2)	P	P	P			P		P	C		

Relevant notes to the Table of Uses:

P=Permitted Use; C=Conditional Use (Requires Development Review Board Approval); = Not Permitted

(2) Facilities licensed to serve 6 or fewer children are permitted in any residence. See Section 605.F.

(3) Only in historic buildings or structures existing as of 1/01/87.

(10) There shall be no more than three single family residential structures or four duplex / multi-family dwelling units on a single lot, except as may be approved as a planned development under section 308.

(11) Any combination of uses listed under the heading Residential Uses totaling 24 dwelling units or more, shall be reviewed as a conditional use. This requirement shall be cumulative and shall include all units approved after the effective date of this regulation on the same parcel or in the same development.

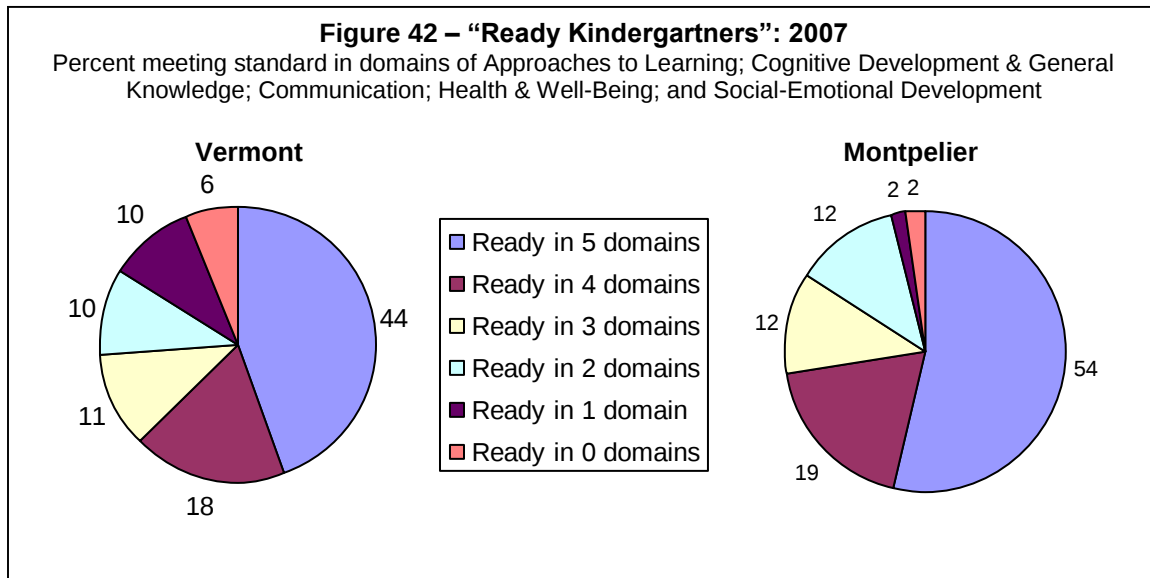
(12) Any retail, commercial, industrial, and/or multiple use structures 10,000 square feet or larger and/or multiple structures which combined equal or exceed 10,000 square feet shall be reviewed as a conditional use. This requirement shall be cumulative and shall include all structures approved after the effective date of this regulation on the same parcel or in the same development.

Lifelong Learning

The Montpelier School District operates three schools:

- 1) The Union Elementary School, housing grades K through 5, constructed in 1937 and renovated in 1993.
- 2) The Main Street Middle School, housing grades 6 through 8, constructed in 1919, and renovated in 1983, 1989; the grounds were updated in 2009.
- 3) The Montpelier High School, for grades 9 through 12, constructed in 1953, renovated and enlarged in 1983, and again in 1998.

Students entering kindergarten at Union Elementary School are generally prepared for school, though there is still room for improvement. According to the 2007 Montpelier Community Profile, 73% of children met standards in four or five domains, indicating a readiness for school (Five Domains include: Approaches to Learning; Cognitive Development & General Knowledge; Communication; Health & Well-Being; and Social-Emotional Development). This is higher than statewide, where only 62% of children met standards in four or five domains (Figure 42).



Currently there are about 996 students in the public school system, including tuition students. Table 7-1 below indicates current and projected school utilization rates, given the current system structure and based on traditional patterns of growth.

Table 7-2: School Enrollment and Utilization

School	Capacity	Current Enrollment	Utilization Rate	Projected Enrollment	Projected Utilization Rate
Union Elementary	440	452	103%	TBA	
Main Street Middle	371	201	54%	TBA	
High School	500	343	69%	343	69%
TOTAL		996			

The schools are consistently recognized for their high quality education – in the years 2007-2010, Montpelier High School was listed in the top 3% of high schools in the country by U.S. News and World Report. Graduates go to the top colleges and universities all around the country.

Several institutions of higher education reside in Montpelier. The Vermont College of Fine Arts, which has a campus comprising approximately 35 acres and several buildings, is a growing institution expected to continue to grow over the coming years. The VCFA campus is also home to classes offered by Vermont Community College, which enrolls about 900 students. Vermont Community College has its main headquarters on Elm Street, and expects to offer classes on that campus within the next five years.

Earth Charter Principle IV.14: *Integrate into formal education and life-long learning the knowledge, values, and skills needed for a sustainable way of life.*

New England Culinary Institute (NECI), a two-year culinary school founded in 1980, enrolls over 500 students. In addition to the main campus, the school also owns and operates a number of restaurants in the downtown district, including Main Street Bar & Grill and La Brioche bakery. In 2009, NECI closed its Essex campus, moving all administrative operations to Montpelier and broadening the school's focus to all aspects of the food continuum from farmer and producer to researcher, writer, distributor, preparer and server. As the Culinary Institute is one of the few colleges with a more traditional student population, they do provide dormitory facilities to house some of their students, while others choose to live independently elsewhere in Montpelier.

In order to address some of the issues raised by past Vermont College and New England Culinary Institute expansion plans, in 1993, the City of Montpelier created an institutions overlay zone around both institutions. The intent of this designation was to provide the schools with room for expansion, to buffer adjoining residences, to address housing needs of students in their land use development plans, and to simplify the review process for institutional uses.

In addition to institutes of higher education, Montpelier also hosts Central Vermont Adult Basic Education (CVABE), a community-based nonprofit organization that has served Montpelier adults and teens for over forty years. Each year, 60 - 90 residents come to CVABE for free instruction in basic reading, writing, math, computer operation and English as another language. Students enrolled in the program also have the opportunity to study for their high school equivalency exam (GED) or pursue other diploma options. Many prepare to meet the basic education requirements for employment and/or college. CVABE encourages the active engagement of community members as volunteers to ensure the relevancy of its individualized education programs and to guarantee accessibility to their opportunity.

Faith, Wisdom, and Spirituality

Montpelier is home to many communities of faith and practice. As of this writing, they include:

Beth Jacob Synagogue
Bethany Church
Bible Baptist Church
Christ Episcopal Church
Church of the Latter Day Saints
First Baptist Church
First Church of Christ Scientist
Jehovah's Witness Church
Lighthouse Christian Church
Mindfulness Meditation Group

Resurrection Baptist
Shambhala Buddhist Meditation Center
Shepherd of the Hills Lutheran Church
St. Augustine Church
Seventh Day Adventist
Sun Do Center
Trinity United Methodist Church
Twin City Harvest Christian Church
Unitarian Church

Beyond the organized practices, there are many informal ways for people to expand their sense of meaning, purpose, and connectedness to the community. The Clark Lecture Series organized by the Unitarian Church offers insights into the human condition, along with many other interfaith lectures and activities.

Earth Charter Principle II.8(b): *Recognize and preserve the traditional knowledge and spiritual wisdom in all cultures that contribute to environmental protection and human well-being.*

Sense of Community

In 2008, the city organized a new set of neighborhood associations in response to the rapidly rising fuel costs and the economic crisis. Designed to help communicate emergency information and to form a support system for residents, the Capital Area Neighborhoods (CAN!) organization was born. Leaders were recruited from all over town, and flyers describing the emergency support systems available to residents are circulated in the fall every year.

Many CAN! groups have regular meetings, annual events, and e-mail and web connections that allow participants to ask their neighbors for help. Some examples of CAN! activities since 2008 include:

Resource Brochures - In fall of 2008 and 2009, CAN! volunteers distributed resource brochures to residents throughout the city. Brochures contain information about CAN!, food shelves, community meals, fuel assistance, Vermont 2-1-1, and more. Brochures will likely be distributed in future years.

Summer Celebrations - June through August of 2009, neighborhoods throughout the city hosted Summer Celebrations to get neighbors out meeting one another and celebrating their unique communities. Celebrations, which were very well-received by neighborhoods throughout the city, ranged from picnics to barbeques to neighborhood-wide yard sales.

CAN! - Mountaineers Partnership - Summer 2009, Montpelier CAN! partnered with the local Mountaineers baseball team to encourage residents to take their neighbors out to the ballgame! At each game, the Mountaineers recognized a neighborhood with announcements and cheers from the mascot. Residents who cheered and held up a CAN! banner on their neighborhood's night were eligible for free tickets to the game. Those who went had a great time!

1-10-10 Photo Contest: In the winter of 2010, the Montpelier CAN! neighborhood leaders organized a photo contest where people in the city took photographs of their neighborhoods on January 10, 2010. The exhibit was hung in City Hall for Town Meeting Day in March, and stayed up through April.

Safe Neighborhoods

While Montpelier enjoys a very low crime rate, we do take proactive steps to keep the community and neighborhoods safe. In addition to the public safety departments described below, the city also organized Montpelier CAN! as a way to connect neighbors and increase the number of contacts among neighbors on a regular basis. Research has shown that crime rates have a direct correlation with neighborhood cohesiveness, as measured by indicators such as the number of contacts between neighbors, the level of trust in a local area, etc.¹⁰



Alexandria Heather, Montpelier resident

Police Department

The Montpelier Police Department is devoted to providing professional and quality police services, and strives to remain effective, efficient, and responsive to the changing needs of our community, while providing a safe environment that enhances the quality of life in Montpelier. The role of the Montpelier Police Department is very diverse; duties include: control and reduction of crime; movement and control of traffic; maintenance of public order; provision of public service; administration and support; and crisis response and crisis management.

The Department is comprised of 17 full-time sworn officers, 6 full-time emergency service dispatchers, and one administrative assistant. In 2009, the Police Department received a Community Oriented Policing Services (COPS) grant from the Department of Justice, which allowed the department to hire one additional full-time police officer, restoring the department to the authorized staffing level of 17 officers.

In 2009, the Police Department was awarded a Justice Assistance Grant for approximately \$33,000 to purchase a new records management system, partial funding of a used unmarked cruiser, special investigations equipment, and 6 ballistic helmets. At the direction of City officials, an appropriation of \$6,000 from this grant was given to the Montpelier Community Justice Center to fund contract mediators for the Conflict Assistance Program.

The Police Department continues partnerships with other law enforcement agencies, mental health providers, and community service organizations, some of which provide financial and personnel support to Montpelier.

Fire and Ambulance Department

It is the vision of the Montpelier Fire / Ambulance Department that Montpelier will be a safe community for people to live in, work in, and visit, and a community where people will know their possessions and property will be protected from unnecessary loss or damage.

The Montpelier Fire / Ambulance Department plays a significant role in making that vision a reality by providing leadership to the community in the areas of Fire Protection and Emergency Medical Services and by providing support to the efforts of other public and private agencies in their areas of responsibility.

Achieving a Fire Safe City is primarily accomplished by protecting the structures in the City from catastrophic fires. Recognizing that some fires will always occur, the highest level of safety will be accomplished by achieving the following goals:

1. Fires in structures will be detected and reported while in the incipient stage
2. Fires in structures will be prevented from reaching flashover

These goals will be achieved by an ongoing program designing, developing, and maintaining a fire protection system for each structure in the City. The design of the fire protection systems shall take into consideration the building construction, available detection and suppression technology, and type of occupancy.

The primary role of Fire Protection professionals, career and volunteer, working for the City are to inspect, evaluate, and recommend improvements to those fire protection systems. Supplementary Roles of the Fire Protection professional include delivering fire prevention and fire safety education and responding to and managing those fire incidents, hazardous materials incidents, rescues, and other emergencies that occur within the City.

Emergency Medical Services (EMS)

Emergency Medical Care is primarily needed by individuals in the community faced with an acute illness or traumatic injury. In addition, non-emergency transportation and other appropriate support services, allow persons in need to live fuller, more independent lives.

The Primary Role of EMS professionals, career and volunteer, working for the City is to provide effective and compassionate response to persons suffering from injuries and illnesses. Supplementary Roles of the EMS professionals include: Developing and implementing programs designed to reduce injury and loss of life (these programs are based on the specific needs of the City); and delivering general safety education to the community.

Emergency Management Coordinator

There is an Emergency Management Team composed of the major department heads. The City Manager provides direction to the Team while the Fire Chief coordinates the emergency management functions in the City. The Emergency Management Team is responsible for ensuring that the City is prepared for serious incidents. The primary areas of concern are:

1. Evaluating the risks to the City and ensuring that City plans are kept updated;
2. Maintaining the Emergency Operations Center (EOC);
3. Verifying that personnel have necessary training and certifications;
4. Monitoring conditions in the City as needed;
5. Drills to practice plans; and
6. Reviewing mitigation efforts in the City.

Montpelier faces specific risks that need to be considered and planned for. Potential natural disasters include flooding, winter snow and ice storms, and high wind events. Hazardous materials primarily involve propane and other fuel transport and storage, but potential for other materials exist primarily from rail and interstate transport through a portion of the city. There is risk to the city from potential widespread health issues caused by infectious diseases. The

potential for terrorist action is increased because of State Government being based in the city. Changing economic conditions have the potential to disrupt the community.

Cultural Opportunities

Central Vermont is a region alive with arts organizations. Of the approximately 200 Vermont arts organizations registered with the Vermont Council on the Arts, over 40 make their home in Central Vermont, and more than half of these are based in Montpelier. Because these numbers reflect only organizations such as theater and dance companies, art galleries, and musical groups, they do not encompass the myriad individual artists, artisans, performers, and crafts people who make Montpelier, and the other communities of Central Vermont, their home.

Montpelier also has many institutions of higher education, Vermont College of Fine Arts, Vermont Community College, New England Culinary Institute, and Union Institute and University. In addition to the private library facilities available through the colleges, Montpelier is also served by the Kellogg Hubbard Library, a facility that has over its 100-year history developed into an important regional resource.

The Library

The Kellogg-Hubbard Library, while not educational institution, is one of the major cultural institutions in Montpelier. The library, built in 1896, houses over 60,000 volumes, and has the highest circulation of any public library in the state. It is a regional center offering adult and children's reading programs. The children's programs serve over 3,000 children annually.

In recent years, a two story 5,500 square foot addition to the rear of the library, which allowed the Children's Library to move from the basement into larger and dryer quarters, was completed. The \$1.5 million addition also allowed for the expansion of the adult library and renovations of the existing building.

Museums

The Vermont Historical Society, a private, non-profit organization located in Pavilion Building on State Street, is another of Montpelier's major cultural organizations. The society has been located in state buildings since it was founded in 1838. It currently occupies 13,700 square feet in the Pavilion Building on State Street, a 19th century hotel reconstructed in 1970 for state offices. The society operates a museum and library (both open to the public) and sponsors educational programs, all of which attract approximately 18,000 people a year to Montpelier.

The Historical Society has moved its offices to Barre and has renovated space in the Pavilion Building to expand the museum by 6,600 square feet. This expansion features a permanent exhibit on Vermont history, a classroom for educational programming, and an expanded museum shop for visitors.

The Wood Art Gallery, located on the Vermont College of Fine Arts campus, with an art collection valued in excess of 3 million dollars, is a focal point for the visual arts in Montpelier.

Hosting 15 to 25 major exhibits a year, in addition to a standing collection, the Wood Gallery brings in over 6,000 visitors each year.

Arts Organizations

Montpelier boasts a sizeable arts community for a town of its size. The most prominent of the arts organizations serving the community are the Lost Nation Theater, and the Wood Art Gallery. All of these organizations have facilities they utilize as performance or display space. Lost Nation Theater, Montpelier's resident professional company, holds theatrical performances six days a week June to October in the City Hall auditorium, and conducts the drama program at Montpelier High School.

Lost Nation Theater's mission is to "create and produce stimulating drama in original and innovative ways for the greater Montpelier community, which will in turn provide financial support for: a professional performing arts ensemble, a quality-oriented training program, and a physical plant, resulting in benefits for local artists, local businesses, the theater program at Montpelier High School, and special events."

Lost Nation Theater depends primarily on the City Hall Auditorium for its performance space and manages the rental and promotion of this facility. This structure, with a capacity of 1,300, was renovated in 1994-95 with a new lighting grid, walling, and drapes. While this construction addressed some of the lighting and acoustical shortcomings of the facility, there are still some sound system and lighting needs that must be addressed to make the auditorium a high quality performance space.

The Monteverdi Music School and the Summit School are private music schools that offer voice and instrument lessons to children and adults.

Another regional force for artistic endeavors is the Vermont Council on the Arts, the official state arts council, which offers grant funding to Vermont artists and performers. While all of these organizations currently have some performance space, or access to performance space, there is a general feeling among the arts community in Montpelier that current performance, studio, and display space is inadequate for the size and robustness of the arts community. Of particular need is adequate studio space for performing and visual artists.

Earth Charter Principle I.1(b): *Affirm faith in the inherent dignity of all human beings and in the intellectual, artistic, ethical, and spiritual potential of humanity.*

The Montpelier Gallery walk was initiated to increase the promotion of and access to the artists, their studios, and gallery spaces in and around Montpelier's downtown. Offered on the first Friday of each month, the gallery walk is becoming increasingly popular and is among the many initiatives to strengthen and grow Montpelier's arts community.

Montpelier Senior Activity Center

The Montpelier Senior Activities Center provides cultural opportunities and support services for seniors in the community. The center offers a multitude of classes on topics like: foreign language, writing, line dancing, and tai chi. The center also provides services like health screenings, chiropractic care, and computer support. In 2009, a fire caused extensive damage to the senior center. Since the fire, many of the services provided by the senior center have moved to St. Michael's School until the senior center can be rehabilitated. It is estimated that the Senior Activities Center will reopen in 2011 or 2012.

Vermont Mountaineers

In addition to a vibrant arts community, Montpelier is also home to the Vermont Mountaineers, a franchise of the New England Collegiate Baseball League. The Mountaineers and the NECBL attract collegiate baseball players from across the nation, making the team and the league one of the most competitive showcases for pre-professional baseball talent in the country. The 42-game season is played in June and July with all 21 home games played at historic Montpelier Recreation Field. In eight years the Mountaineers have been to the playoffs six times, winning the division championship four times and the NECBL Championship twice.

7.2 Goals for Social and Human Development

Citizens of Montpelier developed eight long-range goals for Montpelier's Social and Human Development. The goals are meant to reflect the vision of the City that community members would like to leave for future generations.

Sense of Community

Montpelier residents have a strong sense of pride in and connection to their community and within each of their diverse neighborhoods, varied interest groups, and community affiliations. They value and encourage inclusive participation in community activities. They honor and observe their role as stewards of the richly diverse social, cultural, and natural resources. They are proud that the city is the seat of Vermont government, welcoming visitors, employees, and enterprises attracted to Montpelier as the state capital.



Safe Neighborhoods

People take an active role in planning, maintaining, and looking out for safe neighborhoods, recognizing that higher levels of connectedness are critical for safety. Residents, young and old, feel safe in their homes and on city streets at all times of the day or night.

Education

Montpelier is a learning community where people share questions and experiment with ideas. Accessible learning opportunities support a life-long process that fosters personal success and contribution as members of the local, national, and global community.



Resilience

When difficult times occur, Montpelier's strong community shines. Networks of support respond to those in need in a cohesive and timely way.

Health & Wellness

People in Montpelier lead lifestyles that promote the health of the whole person across the lifespan. The city environment and recreational systems provide healthy sustenance and community support. When any of us is in need, family, friends, community members, and professionals provide compassionate, high quality, and affordable care.

Faith, Wisdom, & Spirituality

Montpelier is a place where a wide variety of traditions, values, and spiritual practices are honored. Residents are able to seek inner peace, meaning, purpose, connectedness, wisdom, and guidance for right action in our own ways. Faith- and values-based communities actively seek to understand and support one another.



Aesthetic Enjoyment & Creative Self-Expression

The natural beauty, art, and talent in Montpelier delight and inspire people. Everyone has the opportunity to participate in creative endeavors.



Families & Relationships

Montpelier is a friendly and welcoming place where people greet each other openly and warmly. We have a culture of neighbors reaching out to neighbors. Conflicts are resolved through participatory community processes and seen as opportunities for connection and understanding. Healthy relationships foster a sense of belonging, interdependence, mastery, and generosity to their family, neighborhood, city, and global communities. All types of family relationships are honored and respected.

Key to Recommendations (next page)

Goals are long-range visions for the community. Goals are identified by letters (A, B, C, etc.) at the top of each page.

Targets are measurable benchmarks toward the goals. Targets are identified by numbers (1, 2, 3, etc.) at the top of each table.

Recommended Strategies are action steps toward the targets. Recommended strategies are listed by number/letter (1a, 1b, 1b.1, etc.) within each table.

7.3 Social & Human Development Recommendations

Goal A: Sense of Community

Montpelier residents have a strong sense of pride in and connection to their community and within each of their diverse neighborhoods, varied interest groups, and community affiliations. They value and encourage inclusive participation in community activities. They honor and observe their role as stewards of the richly diverse social, cultural, and natural resources. They are proud that the city is the seat of Vermont government, welcoming visitors, employees, and enterprises attracted to Montpelier as the state capital.

1		By 2017, over 80 percent of residents report that Montpelier has a “good” or “excellent” sense of community.	Responsible Party
Recommended Strategies	1a	Promote and expand opportunities for interaction and engagement within neighborhoods and the larger Montpelier community.	Stakeholders
		1a.1 Encourage a variety of community-wide festivals, celebrations, and activities, and promote knowledge of them to a diverse audience.	
		1a.2 Preserve and enhance public spaces so that they can be sustainably used for community-wide events.	
		1a.3 Close portions of downtown streets during outdoor festivals.	
		1a.4 Identify family-friendly locations to install playgrounds within walking distance of downtown.	
		1a.5 Increase and support neighborhood-based community gardens throughout the city.	

Goal A: Sense of Community

	1b Support community-based strategies to welcome newcomers to the community. 1b.1 Encourage Montpelier Capital Area Neighborhoods (CAN!) leaders, Montpelier Alive, landlords, and local realtors to distribute welcome packages to new neighbors. Welcome packages could include information about neighborhood listservs, gatherings, resource-sharing, etc. 1b.2 Encourage Montpelier Alive to develop a local coupon book or other means of providing an incentive for new residents to explore the Montpelier community and visit local stores. 1b.3 Develop support systems, such as awareness trainings and welcome literature in different languages, that work to include people from diverse backgrounds at schools and other public institutions.	Stakeholders
2009 Montpelier Citizens' Survey	✓ 73 percent of residents report that opportunities to participate in social events and activities are “good” or “excellent.” ✓ 68 percent of residents report that opportunities to participate in cultural activities are “good” or “excellent.” ✓ 58 percent of residents report that they talk or visit with immediate neighbors (people who live in the 10 or 20 households closest to them) several times a week or more. ✓ 79 percent of residents report that Montpelier’s sense of community is “good” or “excellent.”	

Goal B: Safe Neighborhoods

People take an active role in planning, maintaining, and looking out for safe neighborhoods, recognizing that higher levels of connectedness are critical for safety. Residents, young and old, feel safe in their homes and on city streets at all times of the day or night.

1		Montpelier residents feel safe in their neighborhoods.	Responsible Party
Recommended Strategies	1a	Encourage residents to participate in neighborhood community-building activities. 1a.1 Encourage participation in Capital Area Neighborhood (CAN!) groups. 1a.2 Encourage participation in neighborhood-based community gardens. 1a.3 Encourage students to walk or bike to school. 1a.4 Make full use of a variety of methods—online networking, local media, volunteer outreach, etc.—to ensure everyone is aware of the opportunities available to them.	CAN!
	2009 Montpelier Citizens' Survey	✓ 84 percent of Montpelier residents report that they feel “very” safe in their neighborhoods during the day. ✓ 53 percent of Montpelier residents report that they feel “very” safe in their neighborhoods after dark. ✓ 84 percent of Montpelier residents report that they feel “very” safe in downtown Montpelier during the day. ✓ 39 percent of Montpelier residents report that they feel “very” safe in downtown Montpelier after dark.	

Goal B: Safe Neighborhoods

2		By 2017, participation in Capital Area Neighborhoods (CAN!) has increased, as demonstrated by neighborhood listservs, events, and meetings.	Responsible Party
Recommended Strategies	2a	Provide support and resources to the volunteers who are working to create vibrant neighborhoods. 2a.1 Connect residents and neighborhood groups in need of meeting space with organizations and businesses that have meeting facilities.	CAN!
3		Montpelier residents are safe, and the city's crime rate remains low. When conflicts arise, they are resolved in a peaceful manner.	Responsible Party
Recommended Strategies	3a	Support the Community Justice Center and other groups in their efforts to provide: Restorative responses to offending; conflict management and dispute resolution; and community forums and educational programs.	Stakeholders
	3b	Maintain and promote awareness and prevention programs which teach residents how to ensure their personal safety.	Stakeholders
	3c	Enhance current and new school programs and activities that emphasize character development, personal responsibility, and conflict resolution skills.	School Board
	3d	Develop and maintain programs to eliminate discriminatory behavior in schools. Regularly report to community on progress to reduce discrimination incidents.	School Board
	3e	Encourage the Police Department and other City departments to use the Community Justice Center to resolve disputes.	Police Department
2009 Montpelier Citizens' Survey		✓ 78 percent of Montpelier residents report that crime prevention in the city is "good" or "excellent."	

Goal C: Education

Montpelier is a learning community where people share questions and experiment with ideas. Accessible learning opportunities support a life-long process that fosters personal success and contribution as members of the local, national, and global community.

1	Systems are in place to support, from birth, the growth and development of children and families.	Responsible Party
Recommended Strategies	1a A variety of quality, affordable care is available for parents and guardians with young children. 1a.1 Maintain the maximum capacity of effective early childhood education programs to assure equal educational opportunities for all. 1a.2 Continue to expand publicly supported pre-school options. 1a.3 Establish and promote alternative options for regular and “off-hours” child care, such as use of the community time bank. 1a.4 Post Child Care providers on the City’s website, with a direct link to the State of Vermont’s Child Development Division’s Child Care Information System website for the most current information.	Stakeholders
	1b Encourage the teaching and use of positive parenting methods, so parents are equipped to provide the love and support that children need to flourish. 1b.1 Promote and enhance existing parenting programs in the community. 1b.2 Create and maintain parent mentoring and other support programs.	Stakeholders
	1c Encourage and promote family literacy programs, such as those offered at the Kellogg-Hubbard Library and elsewhere in the community.	Library
Additional Indicators	Percentage of Montpelier children exhibiting kindergarten readiness, as reflected by meeting standards in domains of learning, cognitive development and general knowledge, communication, health and well-being, and social-emotional development.	
2009 Montpelier Citizens’ Survey	✓ 30 percent of Montpelier residents with children report that the availability of affordable, quality child care is “good” or “excellent.”	

Goal C: Education

2	By 2017, over 85 percent of residents report that Montpelier public schools are “good” or “excellent.”	Responsible Party
Recommended Strategies	2a Continue to seek new and innovative ways to improve the quality of the city’s schools and education system. 2a.1 Maintain high levels of accountability, to ensure that excellent faculty and staff are maintained. 2a.2 Continue to seek adequate funding in a responsible manner to make those capital improvements necessary to ensure that all of the city’s schools have adequate space and facilities to meet the needs of the student population. 2a.3 Continue to participate in studies relating to joint programs between the Montpelier School District, Washington Central Supervisory Union, or other nearby school districts, to determine the feasibility and impact of such programs, particularly with respect to enrichment or vocational training opportunities. Review alternative sites for school expansion or reorganizing of existing space.	School Board
	2b Support and encourage cooperation and collaboration within and among students, schools, families, and the community. 2b.1 Maintain high levels of communication and cooperation between the School Board and City and between schools and parents. Work toward citizen understanding of, and engagement in, the fulfillment of School Board Ends Policies. 2b.2 Maintain and encourage whole-school participation programs that increase sense of belonging and connection to the school. 2b.3 Support initiatives to encourage parental involvement in schools. 2b.4 Ensure continued support of arts and music programs that connect schools with community groups. 2b.5 Encourage student engagement in the community as part of their K-12 experience.	Stakeholders, Public and Private Schools
	2c Ensure that the reputation of Montpelier schools is one which draws families with school age children.	School Board

Goal C: Education

	2d	Provide students experiencing academic challenges with academic supports. 2d.1 Support and enhance existing tutoring programs and adult mentorship programs. 2d.2 Offer study programs focusing on organizational skills, homework completion, and study habits. 2d.3 Increase support to English-as-a-second-language (ESL) students. 2d.4 Provide increased academic, personal, and physical support to students, and parents of students, with disabilities and learning needs.	School Board
	2e	Provide academic challenges to students who are more advanced than their peers.	School Board
2009 Montpelier Citizens' Survey	✓ 81 percent of residents report that Montpelier public schools are “good” or “excellent.”		

3		By 2017, all high school seniors have aspirations for education, vocational training, or employment; and 85% of graduating high school seniors will have completed a two- or four-year course of study by age 25.	Responsible Party
Recommended Strategies	3a	Establish a method of tracking students after graduation from high school.	School Board
	3b	Strengthen students' level of readiness for academic and career development.	School Board
	3c	Provide youth with opportunities to participate in long-term mentoring programs with caring adults and/or career role models.	School Board, Stakeholders
	3d	Enhance existing alternative high school programs, to address different types of learner needs and interests.	School Board
	3e	Maintain high levels of programming to address educational needs of special needs individuals.	School Board

Goal C: Education

4	By 2020, 90% of Montpelier's adult residents will have attained the basic academic skills required to successfully participate in the economy, the community life of the city, and guidance for their children's education.	Responsible Party
Recommended Strategies	4a Support and expand existing adult education and literacy services by: • Encouraging volunteer engagement in the outreach, instruction, and programming work of Central Vermont Adult Basic Education. • Promoting understanding by public school leaders for the paramount role parents play in the success of their children in school and the consequent value of each adult's attainment of a basic education.	CVABE, School Board, Montpelier Senior Activities Center (MSAC)
	4b Make full use of a variety of methods—online networking, local media, volunteer outreach, etc.—to ensure everyone is aware of the programs and opportunities available. 4b.1 Supplement the Central Vermont Adult Basic Education's outreach efforts via the city's publicity and information channels by raising community awareness of the opportunities for adult education and literacy programs and services. 4b.2 Encourage employers to support employee enrollment in basic education offerings and to provide on-site space for tutoring and classes. 4b.3 Encourage the local media to feature regular stories of adult students and the programs designed to meet their particular needs. 4b.4 Celebrate achievements by adult students—such as gaining a high school credential; passing the citizenship test; reading a book to a child for the first time; grasping the algebra involved in a carpentry challenge—in all corners of community life throughout the year.	Stakeholders

Goal C: Education

5		By 2017, the number of positive interactions between intergenerational groups has increased yearly.	Responsible Party
<i>Recommended Strategies</i>	5a	Support and enhance programs that connect youth and adults. For example, encourage collaboration between schools and community groups through service learning and community service projects.	School Administration
	5b	Make full use of a variety of methods—online networking, local media, volunteer outreach, etc.—to ensure everyone is aware of the opportunities available to them.	Stakeholders
	5c	Develop one or more community centers where people of all ages interact on a regular basis.	Stakeholders, CAN!

6		By 2017, over 65 percent of residents in all age groups and income brackets report that there are “good” or “excellent” educational opportunities in Montpelier.	Responsible Party
<i>Recommended Strategies</i>	6a	Ensure opportunities for learning in the community are widely available, affordable, and easy to use. 6a.1 Consider developing a consolidated list of community learning opportunities—a “Communiversity”—to coordinate and promote educational programs in the community. 6a.2 Encourage residents to utilize the Kellogg-Hubbard library, which provides informal meeting space where residents of all ages and social circumstances can connect and learn from one another. 6a.3 Support and expand upon the library’s community education themes, such as the Sustainable Living Series, Comparative Religion Series, and the “Vermont Reads” series, so that the community can learn and grow together. 6a.4 Identify and promote other informal learning environments, such as coffee shops and meeting spaces, where residents can connect and learn from one another. 6a.5 Improve public transit and walking and bike paths to learning destinations. 6a.6 Make full use of a variety of methods—online networking, local media, volunteer outreach, etc.—to ensure everyone is aware of the lifelong learning opportunities available to them.	Stakeholders, MSAC

Goal C: Education

	6b Offer a variety of life-enhancing, lifelong learning opportunities, such as courses focusing on creative and domestic arts, crafts, languages, health and wellness, sustainability, life skills, and personal growth. 6b.1 Support and encourage learning institutions, such as Vermont College of Fine Arts, Community College of Vermont, the New England Culinary Institute, the Kellogg-Hubbard Library, Union Institute, Norwich University, and Goddard College, to offer accessible and affordable educational courses to the community. 6b.2 Encourage learning institutions to share their facilities with other groups and organizations who could teach classes to the community. 6b.3 Make full use of a variety of methods—online networking, local media, volunteer outreach, etc.—to ensure everyone is aware of the opportunities available to them. 6b.4 Support informal learning opportunities, such as those held by businesses, non-profits, collectives, and cooperatives.	Stakeholders
	6c Increase collaborative education efforts in the schools and the community. 6c.1 Establish a forum for community education, encouraging school and community leaders to shape the future of schools in the context of the broader community. 6c.2 Encourage learning institutes to work together (i.e. share educational programs, conference facilities, etc). 6c.3 Better integrate the public schools with other schools and educational programs in the region. 6c.4 Support groups, such as the Central Vermont Food Systems Council, that facilitate experimentation and cooperation and seek to incorporate a learning component into their activities.	Stakeholders, Public Schools
2009 Montpelier Citizens' Survey	✓ 61 percent of residents in all age groups and income brackets report that educational opportunities in Montpelier are “good” or “excellent.”	

Goal D: Resilience

When difficult times occur, Montpelier's strong community shines. Networks of support respond to those in need in a cohesive and timely way.

1	Montpelier residents of every age and ability have strong networks of support.	Responsible Party
Recommended Strategies	1a Actively encourage and nurture the involvement of residents in neighborhood and community events and activities. 1a.1 Encourage residents to join neighborhood and CAN! groups. 1a.2 Establish one or more community centers that can be used for events, activities, food preparation, etc. Consider developing "neighborhood centers" in neighborhoods that presently lack meeting space. 1a.3 Strongly encourage participation in community events. 1a.4 Make full use of a variety of methods—online networking, local media, volunteer outreach, etc.—to ensure everyone is aware of opportunities for community involvement.	CAN!, MSAC
	1b Increase the number and diversity of non-monetary exchanges and resource-sharing taking place by: • Establishing more neighborhood resource-sharing systems, which encourage neighbors to share goods and services with one another; • Increasing Onion River Exchange membership; • Developing a Care Bank, which would provide complementary home health services; and • Developing food-sharing systems.	Stakeholders
	1c Assess and support services for youth, such as those available through the Washington County Youth Service Bureau, to ensure 24-hour resources for youth in crisis.	Stakeholder
2009 Montpelier Citizens' Survey	✓ 44 percent of residents report that they provided help to a friend or neighbor in need 3 to 12 times in the last 12 months. ✓ 63 percent of residents report that youth services in the community are "good" or "excellent."	

Goal D: Resilience

2		Residents report that resources and social services are easily accessible to them.	Responsible Party
Recommended Strategies	2a	Develop and maintain a resource guide (electronic and print) with information about resources and social services available in the area. Make the guide available in a variety of places throughout the city and sites online.	Stakeholders, MSAC
	2b	Support and enhance existing referral systems, such as 2-1-1 and the senior help line, so that people in need can easily find and understand the resources for which they qualify. Provide ways to link the efforts of individuals/institutions who direct residents to resources.	CAN!, Stakeholders
	2c	Increase advertising of Vermont assistance programs throughout Montpelier.	Stakeholders

3		Montpelier citizens report that police, fire, and ambulance/emergency services are “good” or “excellent.”	Responsible Party
Recommended Strategies	3a	Support and promote existing systems of communication, and take advantage of new systems as they develop. 3a.1 Encourage residents to join the Montpelier Alerts list to receive emergency updates via e-mail and/or phone. 3a.2 Encourage Montpelier CAN! Leaders to subscribe to the Montpelier Alerts lists so that they can distribute Alert information to neighborhood listservs. 3a.3 Provide ways to link the efforts of individuals/institutions who provide assistance in emergencies, natural disasters, pandemics, etc.	City Staff, CAN!
	3b	Ensure that the public safety facilities and equipment of the Police and Fire departments are of the highest caliber, and enable both departments to operate at optimum levels of efficiency and effectiveness to protect the comfort, quiet, repose, health, peace, and safety of Montpelier residents (recognizing that all might not be optimized at once).	Police and Fire Departments, City Council

	3c	Evaluate all fire hydrant flow rates and available water to ensure adequate fire protection, and identify areas needing fire protection systems upgrades	Fire Department
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Goal D: Resilience

2009 Montpelier Citizens' Survey	✓ 85 percent of residents report that police services are “good” or “excellent.” ✓ 96 percent of residents report that fire services are “good” or “excellent.” ✓ 96 percent of residents report that ambulance/emergency services are “good” or “excellent.” ✓ 64 percent of residents report that the City’s emergency preparedness (services that prepare the community for natural disasters or other emergency situations) is “good” or “excellent.”
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4	By 2020, the capacity exists locally to provide services and/or shelter to people who are homeless or in a time of transition.		Responsible Party
Recommended Strategies	4a	Create and maintain an organized, drop-in homeless shelter in Montpelier for people to stay overnight when in need.	Housing Task Force, City Council
	4b	Coordinate and expand the kinds of transitional services (housing, recovery programs, etc.) that can help individuals improve their circumstances in the long-term.	Housing Task Force, City Council
	4c	Make full use of a variety of methods—online networking, local media, volunteer outreach, etc.—to ensure everyone is aware of the resources available to those who might need them.	Stakeholders
	4d	Create and maintain an emergency, temporary childcare facility.	Housing Task Force, City Council, Planning Department, Stakeholders

Goal E: Health & Wellness

People in Montpelier lead lifestyles that promote the health of the whole person across the lifespan. The city environment and recreational systems provide healthy sustenance and community support. When any of us is in need, family, friends, community members, and professionals provide compassionate, high quality, and affordable care.

1		By 2040, the incidences of preventable illness, injury and premature death in Montpelier are significantly reduced; life expectancy increases; and there is an improvement in quality of life for those who suffer from chronic diseases.	Responsible Party
Recommended Strategies	1a	Ensure that all Montpelier residents have access to health education and recreation to support physical and mental health. 1a.1 Support and enhance existing school curricula to ensure students have the knowledge to lead healthy lifestyles. 1a.2 Conduct a needs assessment of existing to determine if health and recreation programs offered by the recreation department, the senior center, and various other community groups. are emerging needs that are not being met. 1a.3 The Central Vermont Food Systems Council increases awareness of local food education opportunities. 1a.4 Increase awareness of, and accessibility to, existing substance abuse prevention programs in all age groups.	School Board, Central Vermont Food Systems Council, Stakeholders, MSAC
	1b	Make Montpelier a place where it is easy to integrate physical activity into daily life. 1b.1 Design roads in major transportation-ways to make biking and walking viable alternatives to automobile use. 1b.2 Develop and maintain affordable, indoor community wellness options so that community members can stay active year-round. 1b.3 Increase involvement in groups like CAN! to encourage participation in physical activity with neighbors. 1b.4 Introduce additional “neighborhood-scale” recreational opportunities, and ensure larger regional facilities are well-served by alternative transportation. 1b.5 Make full use of a variety of methods—online networking, local media, volunteer outreach, etc.—to ensure everyone is aware of the opportunities available to them.	Parks Departments, City Council, CAN!

Goal E: Health & Wellness

	1c Promote ways to integrate physical activity and nutritious eating habits into the workplace. 1c.1 Encourage fitness programs/challenges in the workplace. Set up public/private partnerships to support these programs. 1c.2 Encourage employers to support employee participation in non-company, healthy lifestyle programs. 1c.3 Create a regular City Employee Wellness program, focusing on nutrition and physical activity, so that city employees may lead by example.	Stakeholders, City Departments
	1d Increase the number of youth participating in outdoor educational programs. 1d.1 Support and enhance existing outdoor educational opportunities and encourage the development of programs that promote physical activity. 1d.2 Increase the understanding of “outdoor classroom” opportunities at school. 1d.3 Make full use of a variety of methods—online networking, local media, volunteer outreach, etc.—to ensure everyone is aware of the opportunities available to them.	School Board
	1e Promote healthy eating habits. 1e.1 Encourage and support such programs as farm-to-school and farm-to-hospital. 1e.2 Promote the awareness of programs that increase accessibility and affordability of whole, fresh foods (EBT at Farmers’ Market; fresh food at Food Shelf; etc). 1e.3 Support and enhance programs that teach individuals how to shop for and cook with whole foods.	Central Vermont Food Systems Council, Farmer’s Market, MSAC
2009 Montpelier Citizens’ Survey	✓ 63 percent of residents report that the availability of affordable, quality food is “good” or “excellent.”	

Goal E: Health & Wellness

2		By 2020, more than 50 percent of Montpelier residents report that the availability of affordable quality health care in Montpelier is “good” or “excellent.”	Responsible Party
Recommended Strategies	2a	By 2020, develop and use measures to regularly report citizens’ opinions of the accessibility of affordable health services and the quality of care they receive.	Planning Department
	2b	Ensure Montpelier residents have access to a wide variety of health care services in a number of different forms. 2b.1 Support efforts to create and sustain collaborations among providers, organizations, businesses, and individuals. Support existing and new outreach and prevention programs. 2b.2 Ensure Montpelier is a vibrant community that draws and retains health providers and professionals. 2b.3 Support the REACH Program, which is a Care Bank as a complementary system of health and elder care. 2b.4 Experiment with developing a healing arts package (Community Supported Healing Arts, or CSH, package, similar to Community Supported Agriculture) for people to experience a variety of healing arts and support local businesses. 2b.5 Make full use of a variety of methods—online networking, local media, volunteer outreach, etc.—to ensure everyone is aware of the opportunities available to them.	Stakeholders, REACH, Area Healers
2009 Montpelier Citizens’ Survey		✓ 47 percent of residents report that the availability of affordable quality health care in Montpelier is “good” or “excellent.” ✓ 52 percent of residents report that the availability of preventative health services in Montpelier is “good” or “excellent.” ✓ 59 percent of residents report that health services in Montpelier are “good” or “excellent.”	

Goal E: Health & Wellness

3		By 2020, seniors and people with disabilities report that they have the support and resources needed to live independently in the community.	Responsible Party
Recommended Strategies	3a	Ensure that seniors and people with disabilities have the support and resources necessary to live independently. 3a.1 Expand availability of affordable home care and related home support services (such as snow removal and housing maintenance), by, for example, making better linkages with schools and youth. 3a.2 Expand the availability of, and access to, caregiver respite services. 3a.3 Encourage seniors and people with disabilities to continue to participate in the community by volunteering, joining REACH and the Onion River Exchange, and/or attending community events. 3a.4 Strengthen and improve connections between different age groups, so that students and young people maintain relationships with seniors.	Central Vermont Council on Aging, REACH, MSAC
	3b	Provide supportive housing services to people who are unable to live independently.	Housing Task Force
	3c	Encourage a range of career and service opportunities (e.g. education, internships, practicum, credentialing, and Care Bank) for individuals to be trained to provide support for people with disabilities and others needing care.	REACH, CVCOA, MSAC

Goal E: Health & Wellness

4	By 2040, the capacity exists locally to provide all appropriate support services to people with mental illness.	Responsible Party
Recommended Strategies	4a Encourage engagement in the community to increase feelings of inclusion and belonging. In order to minimize conflict and stress, maintain Montpelier's welcoming nature and continue to develop strategies for incorporating diversity into the community.	Washington County Mental Health, Stakeholders
	4b Encourage physical well-being, healthy eating habits, stress reduction, and healthy sleeping patterns as a means to maintaining good mental health.	Stakeholders
	4c Increase adequacy of, and access to, mental health services and treatment for addiction.	State of Vermont



Alexandria Heather, Montpelier resident

Goal F: Faith, Wisdom, & Spirituality

Montpelier is a place where a wide variety of traditions, values, and spiritual practices are honored. Residents are able to seek inner peace, meaning, purpose, connectedness, wisdom, and guidance for right action in our own ways. Faith- and values-based communities actively seek to understand and support one another.

1		By 2017, over 80 percent of Montpelier residents report that the openness and acceptance of the community toward people of diverse backgrounds is “good” or “excellent.”	Responsible Party
Recommended Strategies	1a	Increase public awareness of and education about Montpelier’s faith, wisdom, and spiritual community.	Stakeholders, Faith & Wisdom Community
2009 Montpelier Citizens’ Survey		✓ 79 percent of residents report that the openness and acceptance of the community toward people of diverse backgrounds is “good” or “excellent.”	

2		By 2017, over 85 percent of Montpelier residents report that there are “good” or “excellent” opportunities to participate in religious or spiritual events and activities.	Responsible Party
Recommended Strategies	2a	Create opportunities for dialogue and celebration among different religions, faith traditions, and cultures. 2a.1 Establish forums and policy/program discussions that encourage conversation among different religions, faith traditions, and cultures. 2a.2 Encourage cultural celebrations. 2a.3 Support interfaith education programs.	Stakeholders

Goal F: Faith, Wisdom, & Spirituality

	2b	Ensure people are aware of faith and spiritual resources in the community. 2b.1 Include information about faith and spiritual resources in a welcome package for newcomers to the city. 2b.2 Encourage spiritual groups to provide electronic links on their on website to other opportunities in the area. 2b.3 Make full use of a variety of methods—online networking, local media, volunteer outreach, etc.—to ensure everyone is aware of the opportunities available to them.	Stakeholders
2009 Montpelier Citizens' Survey	✓ 82 percent of residents report that the there are “good” or “excellent” opportunities to participate in religious or spiritual events and activities.		

Goal G: Aesthetic Enjoyment & Creative Self-Expression

The natural beauty, art, and talent in Montpelier delight and inspire people. Everyone has the opportunity to participate in creative endeavors.

1	Montpelier is considered a destination for arts and culture, with a number of arts and cultural activities, such as festivals, exhibits, and performances taking place.	Responsible Party
Recommended Strategies	1a Create opportunities for artists and arts organizations to be located in Montpelier, particularly in the downtown business district, in order to cultivate Montpelier's role as a regional arts and cultural center. 1a.1 Consider establishing an "Arts District" offering arts organizations economic incentives to locate in the district. 1a.2 Explore alternative funding sources to augment contributions to local arts organizations. 1a.3 The City explores offering property owners that develop affordable studio space or gallery space, such as underutilized upper floor space in downtown, tax incentives or abatements. 1a.4 Explore feasibility of cooperative studio space.	Stakeholders, Planning Department, MSAC
	1b Actively promote the local arts community, by providing links to local arts organizations, programs, and events on municipal and organizational websites (e.g. "Find Arts Montpelier," which allows one to search for local arts activities and programs). 1b.1 Collaborate with various organizations to provide descriptive materials and maps about local arts, historical, and other cultural organizations and venues. 1b.2 Encourage and promote cultural events, festivals, and cultural tourism.	Vermont College of Fine Arts, Montpelier Alive!, Stakeholders
	1c Utilize public facilities and space as venues for visual and performance artists, historical exhibitions, culinary activities, and cultural events whenever possible. 1c.1 Look for opportunities for the public schools and local arts organizations to share facilities and programs to produce educational visual and performing arts programs for the public school children.	Stakeholders
	1d Engage artists' participation in planning and design decisions in the city of Montpelier.	Planning Commission

Goal G: Aesthetic Enjoyment & Creative Self-Expression

	1e	The City continues to allocate at least 1% of the capital budget to the arts.	City Council
2009 Montpelier Citizens' Survey	✓ 68 percent of residents report that there are “good” or “excellent” opportunities to attend cultural activities.		

2		Montpelier is recognized as a beautiful city with a range of opportunities for creative self-expression and the aesthetic enjoyment of nature, arts and culture.	Responsible Party
Recommended Strategies	2a	Connect the arts with the natural environment. 2a.1 Increase the number of arts and festivals along rivers, in parks, etc. 2a.2 Sustain and celebrate environmental features within each neighborhood and throughout the city as a whole. 2a.3 Create and protect both developed and uncultivated natural areas to ensure we can enjoy these areas now and in the future.	Stakeholders, Artists
	2b	Ensure that there are a number of public spaces and artistic elements that contribute to the aesthetic beauty of the community. 2b.1 Use public art and other design elements to reflect our diverse cultural character and celebrate our heritage. 2b.2 Create and protect beautiful public spaces to provide more opportunities for aesthetic enjoyment.	Stakeholders, Artists
	2c	Promote educational programs and opportunities for all residents to develop their talents and skills.	Stakeholders, MSAC
2009 Montpelier Citizens' Survey	✓ 82 percent of residents report that the overall appearance of Montpelier is “good” or “excellent.”		

Goal H: Families & Relationships

Montpelier is a friendly and welcoming place where people greet each other openly and warmly. We have a culture of neighbors reaching out to neighbors. Conflicts are resolved through participatory community processes and seen as opportunities for connection and understanding. Healthy relationships foster a sense of belonging, interdependence, mastery, and generosity to their family, neighborhood, city, and global communities. All types of family relationships are honored and respected.

1	By 2040, Montpelier residents of each age and ability report that they feel valued and that they have mutually supportive relationships in several settings, such as home, school, work, and the community.	Responsible Party
Recommended Strategies	1a Foster and accommodate social interaction and a range of activities in which Montpelier residents of all ages, abilities, and backgrounds can participate. 1a.1 Increase the number of public spaces and events for community members to gather and interact. (Community garden parks; playgrounds near downtown; public spaces for gathering/events; festivals; etc)	Stakeholders
	1b Make full use of a variety of methods—online networking, local media, volunteer outreach, etc.—to ensure everyone is aware of the opportunities available to them.	Stakeholders
	1c Encourage and support mentoring activities across a wide spectrum of the community. 1c.1 Establish links among organizations and individuals who are providing both formal and informal mentoring in the community. 1c.2 Develop, maintain, and promote mentor training programs so that people can take on mentoring roles with confidence.	School Board, Stakeholders
	1d Develop and implement educational programs and informal learning opportunities that focus on building empathy, acceptance, and respect.	School Board
	1e Strengthen systems that help individuals and families connect to a network of support for their particular needs and aspirations.	Stakeholders

Implementing the Master Plan

The Process

The City of Montpelier stands as a testament to more than 200 years of collective decisions and action by citizens, elected officials, businesses, and public servants. The decisions the city has made have made it increasingly able to meet the needs of the community for sustenance, resources, governance, social and human development, and our livelihoods. All of the stakeholders in the city work together to find the means to implement the plans and decisions that are made – the city government serves as a leader and a catalyst for action, but couldn't possibly accomplish the goals of the community without everyone doing their part.

To guide their actions and decisions, the city government leads an ongoing planning process. Planning involves gathering data, looking at future trends, convening stakeholders, and making proposals for the overall direction and strategic framework the city needs to achieve a shared vision for the future. Currently, state law requires that cities and towns adopt a Master Plan every five years, but the planning the city does happens on a continuous basis, and the plan can and should be amended when necessary.

Adoption of the Master Plan

Adoption of the Master Plan by the Montpelier City Council is the first step the city needs to take to implement the plan. State statute governs the adoption process; it is done pursuant to the procedures outlined in 24 V.S.A. Chapter 117, Sections 4384 and 4385. This requires the City Council to hold hearings on the plan, and for the Planning Commission to write a report on the impacts of the plan for the Council to consider. By adopting the plan, the City Council accepts it as a policy document that serves as the foundation for actions taken in the city in all the areas the plan describes.

After the plan is adopted by the City Council, it is reviewed and approved by the Central Vermont Regional Planning Commission. The plan needs to be in compliance with the regional plan, which is designed to facilitate cooperation among towns in addressing mutual problems and challenges.

Regulatory Implementation

This document has identified several areas where City regulatory reform is needed to implement the Master Plan. The regulations the City will need to address are:

- Zoning Ordinance
- Subdivision Regulations
- Building Code
- Other City Ordinances (Idling, etc.)

The Master Plan serves as the policy framework for the regulations, so it is important that the recommendations here be specific enough to guide future action.

Act 250

Developments required to obtain a permit under Act 250 must conform to this adopted Master Plan. Although only a few development projects every year require an Act 250 permit, the City should use this law pro-actively to achieve the goals of the plan. In particular, Act 250 reviews should strive to protect natural features, archaeological sites, historic buildings and neighborhoods, environmental quality, transportation networks, public utilities, and the local economy.

Public Spending

Another important way to implement the Master Plan is through the city budget process and the use of resources secured from the State of Vermont and the U.S. Government. There are a number of ways in which these funds are available for elements of the plan:

- 1) **Capital Budget:** The City's capital budget is based on the City's capital improvements program, which is reviewed and revised in accordance with the Master Plan. The capital plan addresses infrastructure issues such as street improvements, lighting, energy, water and sewer services, and school improvements.
- 2) **Community Development:** The federal Community Development Block Grant (CDBG) program for Montpelier is administered by the Department of Planning and Community Development. The major focus of the program is on housing rehabilitation, economic development, and improvements to public facilities.
- 3) **Special Assessment Districts:** Special Assessment Districts are established to help property owners make capital improvements on a neighborhood scale such as utility services, street improvements, landscaping, and the provision of parking. This plan calls for a new form of Special Assessment District called a Clean Energy Assessment District (CEAD) to be established to help property owners make needed energy improvements. All such districts require a vote of the people included in the district to become effective.
- 4) **Impact Fees:** In 1989, the City passed an ordinance to permit the collection of impact fees, pursuant to 24 V.S.A Chapter 131. An impact fee is levied as a condition of issuing a zoning or subdivision permit which pays for the portion of the costs of a capital project that will benefit a particular development, or to compensate the municipality for the cost of construction of an improvement required by the development.
- 5) **PILOT and State Funding:** State payments in lieu of taxes are incorporated in the City's general fund to pay for municipal services provided by the state. The State of Vermont also provides a number of grant programs to support municipal work and the tasks identified in this plan, such as the municipal planning grants, the Clean Energy Development Fund, the Transportation Grants to support downtown improvements, etc.

- 6) **Federal Grants:** The City has taken advantage of several federal programs to achieve our goals, and is currently managing grants from the Department of Energy, the Administration on Aging, the Federal Transit Administration, the Federal Highway Administration, Housing and Urban Development (HUD), and the Department of Justice.

Monitoring and Evaluation

The Master Plan has established specific targets to help the city measure our progress toward the goals we have set. Each strategy identified in the plan is associated with a target, and over time the city will measure both the outputs and the outcomes of all the activities identified and report them to the public. This will be done in a variety of ways – on the city web site, in the news media, and through regular reporting and updating the City Council and Planning Commission.

At least once a year, the City will convene the Stakeholders from the enVision process to take stock of the progress that has been made and to make recommendations for any changes or additions to the plan. When issues arise that have an impact on the issue areas addressed by enVision: economics and livelihoods, governance, social and human development, infrastructure and the built environment, and the natural environment, the Planning Commission will strive to convene the committees from enVision to discuss it and make recommendations that are consistent with the Master Plan.

The results of this annual meeting and committee work will be reported to the voters in the City's annual report every year, so the citizens and stakeholders can have a reliable sense of the progress made.

enVision Montpelier Stakeholders

Below are the community members who had a hand in shaping this plan:

Brian Abbott	Connie Brown	Phil Dodd
Susan Abdo	Ben Brown	David Dobbs
Carrie Abels	Morgan Brown	Rick DiAngeles
Jim Abrams	Cary Brown	Matthew DeLorey
J. Allen	Devon Brownlee	Christine DeLeo
Mit Allenby	Shawn Bryan	Roberta Downey
Missa Aloisi	Sam Buckley	Bill Doyle
Anita Ancel	Anjali Budreski	Peter Dreschner
Jon Anderson	Jon Budreski	Dan Dunne
Chris Andreasson	Larken Bunce	Paul Dupre
Lindsay Arbuckle	Eliot Burg	Liza Earle
Millie Archer	Lynn Burke	Kirsten Edey
Thia Artemis	Ginny Burley	Jim Eikenberry
Dorie Wilsnack	Yvonne Byrd	Suzanne Eikenberry
Eric Bachman	Joyce Cahn	Sandy England
Carrie Baker Stahler	Adam Caira	Erik Esselstyn
Pat Balkcom	Anne Campbell	Carl Etnier
Hedi Ballantyne	Ken Matzner	Steven Everett
Charles Ballantyne	Gerry Carlson	Joy Facos
Justin Barton-Caplin	Paul Carnahan	Tony Facos
June Bascom	Nancy Case	Sylvia Fagin
Donna Bate	Sandal Cate	Katie Fahnstock
Megan Belser	Virginia Catone	Gail Falk
Evan Belser	Rebecca Clark	Esther Farnsworth
Claire Benedict	Pinky Clark	Hilari Farrington
Steven Bercu	Elizabeth Coleman	Wayne Fawbush
Geoff Beyer	Chris Reardon	Ellen Fein
Danny Bick	Abby Colihan	Anne Ferguson
Meredith Birkett	Michael Connolly	Joseph Ferris
Joan Black	Barbara Conrey	Jennie Ferris
Alan Blakeman	Katherine Cooper	Malcolm Fitzpatrick
Wendy Blakeman	Jon Copans	Craig Fullerton
Julia Blatchford	Scott Courcelle	Donna Gacetta
John Bloch	Elizabeth Courtney	Sarah Galbraith
Eric Blockland	Roger Cranse	Harold Garabedian
Barney Bloom	Lee Crider	Garth Genge
Ronnie Blume	Joanne Crowley-Watkins	Margot George
Zoe Bobar	Anne Cummings	Theresa Giffin
David Borgendale	Dan Currier	Eric Gilbertson
Beth Boutin	Jason Czarneski	Alan Goldman
Chris Bouwer	Alice Colwell	Paula Francis
Laurette Brady	Andrea Colnes	Linda Freeman
Lucia Bragg	Abby Colihan	Nat Frothingham
Dave Braun	Chip Darmstadt	James Gram
Leslie Breakstone	Matt De Groot	Carolyn Grodinsky
Stanley Brinkerhoff	Gerard Dehner	Sam Graham-Sharp
Zachary Brock	Elizabeth Dodge	Tom Golonka
Luna Brogan	Bill Doelger	Jacob Goss
Aaron Brondyke	Jen Dole	Robin Gorges
Karen Brooks	Carol Dorflein	David Gorges
Chris Brown	Fran Dodd	Paul Guare

Colin Gunn
Georgina Haase
Numa Hasse
David Hall
Gordon Hall
Kris Hammer
Karl Hammer
Robbie Harold
Cynthia Hartnett
Daniel Hecht
Dot Helling
Tim Heney
Linda Henzel
Martha Hicks-Robinson
Christopher Hilke
Steve Hinds
Jeremy Hoff
John Hollar
Mary Hooper
Andrew Hooper
Mary Hosford
Ralph Howe
Alison Howland
Robert Hubbard
Eben Hunt
Anthony Iarrapino
Norm James
Sarah Jarvis
Bill Jolley
Jean Jolley
Ken Jones
Bill Jordon
Patrick Joy
Ward Joyce
Joan Kahn
Kathleen Kanz
Mark Kaufman
Emily J. Keller
Colette Kelly
Joshua Kelly
Justin Kenney
Karim Khan
Joseph Kiefer
Monica Kimball
Cheryl King Fischer
Kenric Kite
Joey Klein
Heather Kralik
Mary Jo Krolewski
Rodger Krussman
Colleen Kutin
Vicki Lane
Doug LaPoint
Lee Lauber
Pam LaVanway
Maxine Leary

Brian Leet
Rebecca Leet
Russell Leete
Alan LePage
Ellen Lerman
Kate Lewis
Bob Lewis
Jim Libby
Fearn Lickfield
John Lindley
Dan Lindner
George Lisi
Deborah Lisi-Baker
Deborah Lisman
Sara Lisniansky
Steve Lobb
Joe W. Loga
Jesse Lovasco
Catherine Lowther
Laurie Lyon
Mave MacDougall
Reuben MacMartin
Lisa Mahoney
George Malek
Rory Malone
M.J. Manahan
Bekah Mandell
Larry Mandell
Wendy Manley
Tina Manning
Shana Margolin
Paul Markowitz
Anne Maule
Ryan McCall
Dana McCarthy
Annie McCleary
Cindy McCloud
Becky McCullough
Katie McKinstry
Brendan McLane
Rick McMahan
Arne McMullen
Barry McPhee
Nancy Mears
Chris Meehan
Neal Meier
Emma-Lynn Melvin
Anthony Mennona
Bill Merrylees
Steve Metcalf
Judy Milstain
Sarah Mitchell
Bryan Mitofsky
Lizabeth Moniz
Jesse Moorman
Bonnie Moren

Matt Morse
Lloyd Moyer
Rilla Murray
Theresa Murray Clasen
Ben Palkowski
Steven Pappas
Chris Paterson
Justin Paul
Polly Nichol
Kate Nicolet
Nicholas Nicolet
Bernie Noe
Kevin O'Connell
Glenda Otto
Krystal Owen
Carole Naquin
Giovanna Peebles
Eileen Pelletier
Beverly Pembroke Hill
Jeremy Pettengill
Soren Pfeffer
Heather Pipino
Amy Pitton
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Janet Poeton
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Alice Porter
Marj Power
John Pratt
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Sharon Quinn
Chris Reardon
Elizabeth Coleman
Susan Reid
Janet Ressler
Suzanne Richman
Steph Rieke
Cara Robecheck
Chris Robertson
Jeff Roberts
Cari Roberts
Deb Robinson
Clare Rock
Becka Roolf
Jim Roos
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Emma Rowe
Ken Russell
Jack Russell
Susan Russell
John Russell
Jan Ruta
Tina Ruth
Roy Schiff

Josh Schlossberg
 Karen Schwartz
 Diane Scolari
 Steve Seipke
 Dennis Sauer
 Scott Sawyer
 Debra Sargent
 Tom Sabo
 Sue Salemeah
 Anne Sarcka
 Kenneth Saxe
 Lauri Scharf
 Jonathan Scherbatskzay
 Eric Seidel
 Emily Seifert
 Stefanie Shea
 Sean Sheehan
 Rebecca Sheppard
 Jim Sheridan
 Nancy Sherman
 Michael Sherman
 Bill Shurnbrooker
 Brian Slopey
 Dick Smith
 Spencer Smith
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 SB Sowbel
 Deb St.Cyr
 Andrea Stander
 Jeff Statter
 Barbara Stewart
 Samn Stockwell
 Beth Sturgis
 Meredith Summer
 Linda Suter
 Liz Sykas-Ringgenberg
 Linn Syz
 Anson Tebbetts
 Carolyn Tesini
 Stacy Theberge
 Kevin Thompson
 Jane Tucker
 Nina Thompson
 Amy Thornton Kelly
 Karen Topper
 Guy Trapper
 Joann Troiano
 Jessica Tyler
 Ellen Tyrell
 Carol Vassar
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 Karen Vogan
 Andrea Voyer
 John Waldo
 Judy Warriner Walke
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Nancy Wasserman
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 Abbey Willard
 Stewart Williams
 Mary Williams
 Emmond Riby
 John Wires
 Chris Wood
 Betty Woods
 Frank Woods
 Jean Wortman
 Keith Wortman
 Sky Yardley
 Christine Zachai
 Phil Zalinger
 Andrew Zovistashi

Planning Commissioners

Jesse Moorman
 Alan Goldman
 John Bloch
 David Borgendale
 Bethany Pombar
 Missa Aloisi
 Tina Ruth
 Anne Campbell
 Karen Vogan
 Jason Czarnezki
 Claire Benedict
 Matthew DeLorey
 Mark Kaufman
 Chris Paterson
 Ken Jones
 Carolyn Grodinsky

Youth Members of Planning Commission

Lucia Bragg
 Lou Cecere, Jr.
 Ariana Lewis

enVision Montpelier Steering Committee

Judy Warriner Walke
 Virginia Catone
 Chris Reardon

Jesse Moorman
 Mary Hooper
 Nancy Sherman
 Jim Sheridan

enVision Committee Chairs

Natural Environment

Kris Hammer
 Matthew DeLorey

Infrastructure & the Built Environment

Garth Genge
 Jesse Moorman
 Alan Goldman

Economics & Livelihoods

John Bloch
 David Borgendale

Governance

Chris Reardon
 Anne Campbell

Social & Human

Development
 Judy Warriner Walke
 Virginia Catone
 Claire Benedict

Planning and Community Development Department

Gwendolyn Hallsmith
 Audra Brown
 Clancy DeSmet
 Garth Genge
 Eric Scharnberg

AmeriCorps VISTAs

Erin Schlitts
 Kristin Feierabend
 Cindy Wasser
 Jackie LeBlanc
 Ashley Pelletier
 Taylor Newton
 Isaac Lawrence

Contributing Local Artists

Robin LaHue, "October
 Crossing"
 Harris Webster, "Sidewalk
 Haikus"
 Norman James

Appendix: A Sample of Neighborhood Building Forms

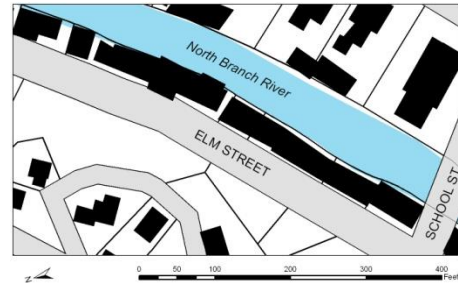
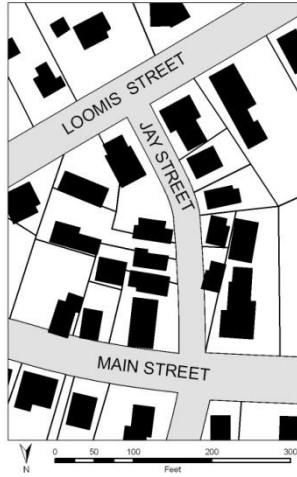
DOWNTOWN

Some characteristics that can be found in the Downtown:

- Small lot sizes
- 6-10 units per acre
- 2-3 stories
- Street trees
- On-street parking
- Porches

Elm Street:
~15'-25' setbacks

Loomis/Liberty Streets:
~8'-22' setbacks



MEADOW

Some characteristics that can be found in the Meadow:

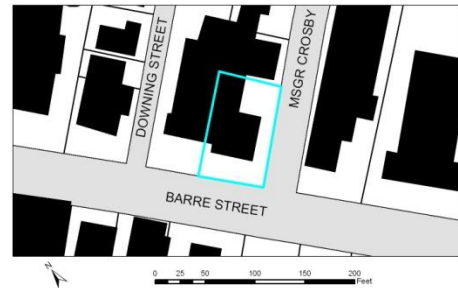
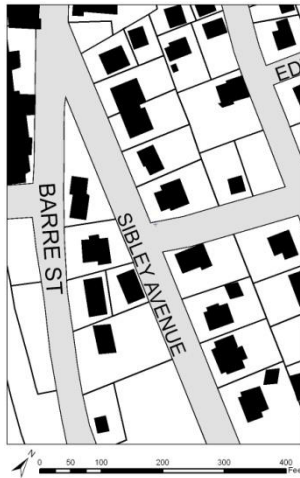
- Small lot sizes
- ~7 units per acre
- 2-3 stories
- Street trees on lawn
- Pitched roofs
- Porches



BARRE STREET

Some characteristics that can be found in the Barre Street neighborhood:

- Small lot sizes
- 2-3 stories
- ~0'-20' setbacks
- Porches



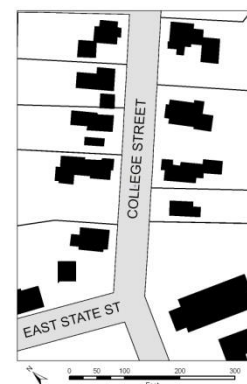
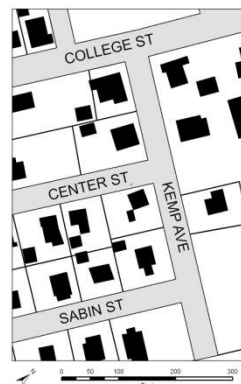
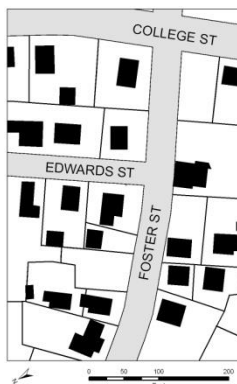
COLLEGE HILL

Some characteristics that can be found in the College Hill neighborhood:

- 1 ½-2 ½ stories
- Gable roofs
- Porches

College Street
~2-3 units per acre
~50'-120' setbacks

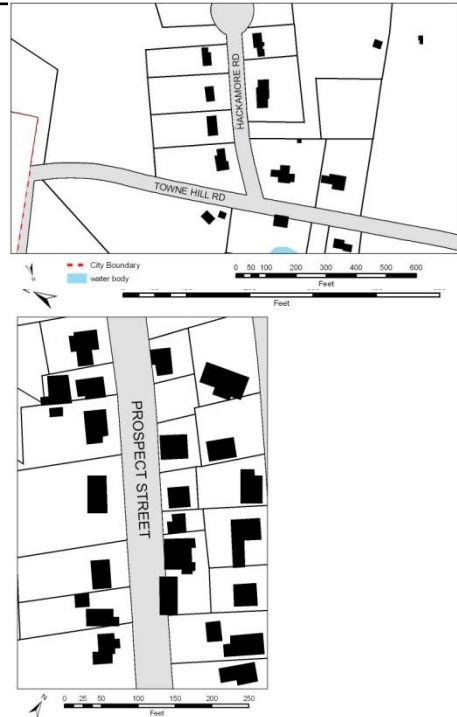
Adjacent Streets
(Sibley, Foster, Sabin)
~5-8 units per acre
~0'-30' setbacks



NORTHFIELD STREET

Some characteristics that can be found in the Northfield Street neighborhood:

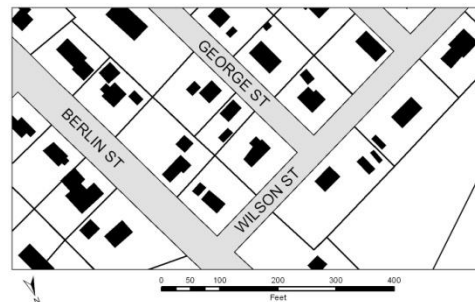
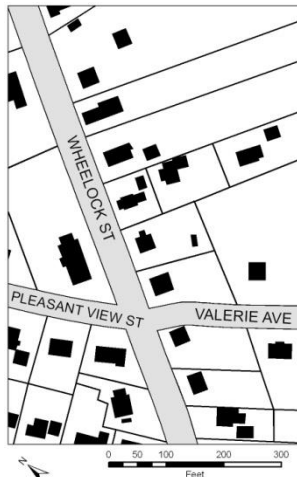
- ~0.8-4.5 units per acre
- 12'-30' setbacks
- 2-2 ½ stories
- Pitched/gable roofs
- Porches



BERLIN STREET

Some characteristics that can be found in the Berlin Street neighborhood:

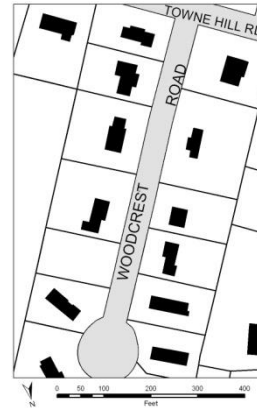
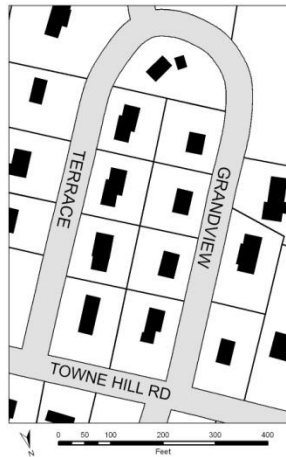
- 1-1 ½ stories
- ~3.5 units per acre
- 10'-40' setbacks
- Pitched roofs
- Porches



TOWNE HILL

Some characteristics that can be found in the Towne Hill neighborhood:

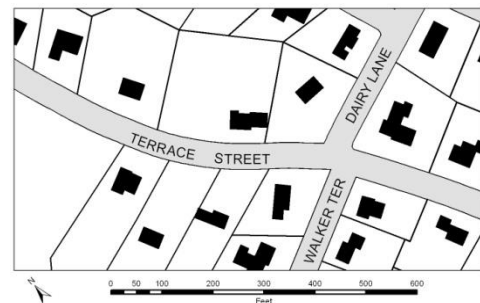
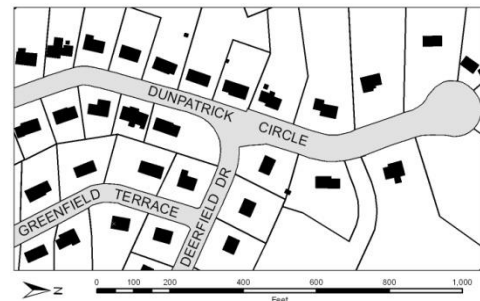
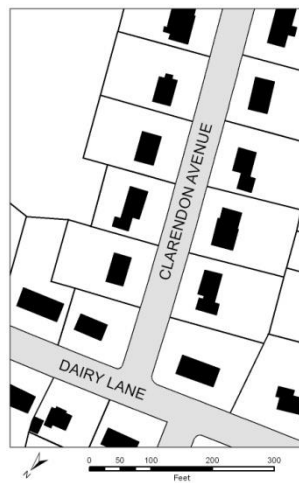
- 1 ½-2 ½ stories
- ~2.8 units per acre
- Pitched roofs
- Stoops



PARK WEST

Some characteristics that can be found in the Park West neighborhood:

- 1-2 stories
- 1.5-2.3 units per acre
- Pitched roofs
- Garages
- No sidewalks



Endnotes

¹ The North Branch of the Winooski River Corridor Plan was a collaborative effort between The Johnson Company, Friends of the Winooski, the Winooski Natural Resource Conservation District, Central Vermont Regional Planning Commission, and Vermont Rivers Management Program. The purpose of the River Corridor Plan is to identify potential restoration projects where a balance can be reached between human investments where development has occurred and the health and well-being of river systems.

² The Montpelier Conservation Fund is a dedicated reserve fund established for the purpose of conserving lands and waters within the City for agricultural, forest, wildlife, recreational or natural area use, under the control and direction of the City Council. The Fund is used when other funds and means are not available or sufficient for a given conservation project.

³ Smart growth invests time, attention, and resources in restoring community and vitality to urban centers and older suburbs. Smart growth is more town-centered, is transit and pedestrian oriented, and has a greater mix of housing, commercial and retail uses. It also preserves open space and many other environmental amenities. For a more thorough description of smart growth principles, visit the Smart Growth Vermont website: <http://www.smartgrowthvermont.org/learn/smartgrowth/principles/>.

⁴ TIF, or Tax Increment Financing, is a public finance tool used for development and redevelopment projects. At the time a TIF district is created, the property values are determined and property taxes generated by that original value go to the taxing entities (municipality and state). The municipality incurs debt to build public infrastructure, the real property development and redevelopment occurs, and for a limited time, a percentage of the incremental municipal and state property taxes that are generated are used to pay the infrastructure debt. The rest continues to go to the taxing entities (municipality and state). After the twenty-year property tax retention period, 100% of the property taxes generated go to the taxing entities.

⁵ LEED, or Leadership in Energy and Environmental Design, is a rating system developed by the U.S. Green Building Council that provides a set of standards for environmentally sustainable construction. LEED aims to improve water efficiency, energy efficiency, and indoor environmental quality, and encourages the use of sustainable building materials and resources.

⁶ Agricultural Census. United State Department of Agriculture. 2002. <<http://www.ers.usda.gov/StateFacts/VT.htm>>

⁷ Becker, Ken et. Al. Agricultural Handbook for Vermont Counties. Center for Rural Studies. 2005. <crs.uvm.edu/agriculture/2005aghandbook.pdf>

⁸ Hoffer, Doug, and Kahler, Ellen. Vermont Job Gap Study, Phase 6: An Analysis of Vermont's Dependence on Imports (2000).

⁹ A Genuine Progress Indicator (GPI) is an alternative to the Gross Domestic Product (GDP) that reconciles various social and environmental factors to better measure the sustainability of an entity's activities. GPI calculations consider items such as the value of volunteer labor, the loss of leisure time, the cost of pollution, and the cost of crime.

¹⁰ Kawachi I, Kennedy BP, Wilkinson RG. Crime: social disorganization and relative deprivation. Department of Health and Social Behavior, Harvard School of Public Health, Boston, MA. (Social Science & Medicine, March, 1999)

CITY COUNCIL GOALS 2015-16

Adopted April 29, 2015

GOAL: A *MAINTAIN CURRENT LEVEL OF CITY SERVICES*

DEPARTMENT: *Public Works*
Planning & Community Development
Finance
City Manager
Senior Center (MSAC)
Police

DATE: 2015-09-04

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Overall – Meet performance management standards as established in the budget	City Manager Assistant City Manager Department Heads	On-going; see PM reports: reviewing performance measures for possible improvements. Two completed (custodial & fleet) & forwarded to Manager's Office to begin in 2016. New zoning administrator on board. All current zoning and building permits are being issued in conformance with benchmarks. Backlog of old decisions still not addressed. Certificates of compliance and enforcement not yet addressed. The vacant Payroll and Benefits Specialist position has been filled. A training plan is in place. Please see FY15 Q4 Report Dept Goals and Performance measures - Ongoing; See Performance Measure reports for full data. Recent highlights: • Supporting town count increased from 5 to 6 this year; • Surpassed budgeted supporting town funding revenue goals in past three years • FY16 member count already passed 70% of annual goal in first month, thanks to proactive renewal outreach • Class, trip, meal figures all meeting goals FY16 Priorities: 1. Dementia-friendly community initiatives: a. puppet project planned for fall; b. new partnership established with Alz. Assn and they presented in early July; c. research begun for community education/trainings; d. Montpelier Memory Café continues monthly events

		2. Fundraising cultivation: a. Director of Programs and Development has FY16 plan, including events, grant-writing, appeal, and start of legacy campaign; b. FR committee in place and meeting regularly; c. Plan for Jackman estate gift still in the works – awaiting city investment committee policy progress 3. Transportation awareness: a. much outreach done in FY15; FY16 awaiting continued progress Working with city re: Rec integration: a. Have met with Rec staff and Advisory Board in past quarter; b. participated in Rec hiring of PT Admin staff in spring
DPW – complete staffing; increase cross-training; plan for and fund additional summer interns; fully integrate District Heat Operations	DPW Director	Staffing levels: <u>Admin & Engineering:</u> Complete <u>W&S Div:</u> re-advertising for one vacant position: Complete <u>Streets Div:</u> one position to fill & process begun: Complete <u>Interns:</u> two hired (one is a program funded foreign exchange student) <u>Dist Heat Ops:</u> Fully integrated – new job description in progress: Not Resolved <u>Stock Records Manager:</u> Applications due 8/28: interviews to be scheduled <u>WRRF Chief & Assistant Chief Operator:</u> Internal promotions complete – vacant Equipment Operator position being filled
Public Safety – continue diligence in addressing substance abuse related criminal activity	Police Chief	Continue to work with the Vermont Drug Task Force (VTDTF) and the US Drug Enforcement Administration (DEA) on drug trafficking cases. Coordinated drug interdiction training initiative with Barre City PD; US Alcohol, Tobacco, and Firearms (ATF); the VT Intelligence Center; and the VTDTF. Working with the Washington County State's Attorney on appropriate prosecution and/or drug treatment options.

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
SEE ALL DEPARTMENTAL PERFORMANCE MEASURES	ANNUAL AND QUARTERLY	
# OF VACANCIES	QUARTERLY	3

GOAL: B ***BALANCE AND CONTROL MUNICIPAL BUDGETING, TAXES AND SERVICES RELATIVE TO CURRENT POPULATION AND GRAND LIST TAX BASE***

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Initiate public discussion regarding long-term budget choices	City Manager Finance Director	Two Public Budget Sessions scheduled for September and October
Identify and address budget implications regarding unfunded state and federal mandates	City Manager Finance Director	1) PILOT Fund reduction for FY 16 – contacted the State regarding State property value reductions – General Fund 2) New water main size requirements for fire protection-Water Fund CIP 3) new recycling laws – purchasing needs for recycling containers-General Fund

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
# OF RESIDENTS PARTICIPATING IN THE DISCUSSION; # OF PUBLIC MEETINGS HELD	QUARTERLY (FY16- Q1 AND Q2)	

GOAL: C MAINTAIN THE TIMELINE FOR “STEADY STATE PLAN” INFRASTRUCTURE IMPROVEMENTS

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Fully fund Year 4 of Steady State General Fund Plan	City Manager City Council	Ongoing; Re storm water: Isabel Circle retention basin design underway, & planning for Towne St CSO elimination; both projects scheduled October, 2015 Annual paving & sidewalk projects scheduled for completion mid-September, 2015
Where possible, incorporate elements from bike plan, storm water master plan, water, waste water, retaining walls, transportation and all infrastructure	Public Works Director	On-going Consultant retained to undertake the storm water master plan. When complete in 2016, will incorporate as noted.
Devote sufficient resources to accomplish goals	City Manager Finance Director Public Works Director City Council	In July –compare budget vs known FY16 revenues and expenditures
Complete and implement ADA Transition Plan	Public Works Director	No progress to report but discussion with DBC as possible contract work Nothing new to report. DBC has new job.

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	

\$ FUNDED TO STEADY STATE GENERAL FUND PLAN	ANNUAL	
# OF DPW PROJECTS WERE PROGRESS HAS BEEN MADE	QUARTERLY	IN DEVELOPMENT
Y/N TRANSITION PLAN COMPLETED	ANNUAL	

GOAL: D ADDRESS LONG-TERM UTILITY AND ENVIRONMENTAL INFRASTRUCTURE NEEDS

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Develop a Storm Water Management Master Plan to meet minimum requirements for the MS4 (needed BEFORE Water Park)	City Manager City Council	
Develop a Master Plan and funding plan to address City's water and waste water system needs	Public Works Director	Water system master plan nearing completion – to be reviewed by State DEC, Water Supply section before adoption. Waste Water plan – no action No changes at this time
Seek control of Berlin Pond via Charter change	City Manager City Council	

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
Y/N STORMWATER MANAGEMENT MASTER PLAN COMPLETED	ANNUAL	
Y/N MASTER PLAN TO ADDRESS WATER AND WASTEWATER SYSTEM COMPLETED	ANNUAL	
Y/N CHARTER CHANGE SUBMITTED TO VOTERS	ANNUAL	

GOAL: E ***MAINTAIN CURRENT TIMELINE AND BUDGET FOR THE 1 TAYLOR STREET
REDEVELOPMENT PROJECT***

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Secure right-of-way	City Manager	In progress; Eminent Domain Hearing scheduled for 9/23/15
Complete permitting and final design	Assistant City Manager Public Works Director	In progress; City Engineer/Assistant Director transitioning to DPW Project Manager Director (Implemented as team effort) Schematic designs are complete for the Transit Center and Path portion of the project. Working on securing rights-of-way and additional funding before design can be completed.
Put project out to bid	Assistant City Manager Public Works Director	No action To be complete after final design and permitting

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
% OF RIGHT-OF-WAYS ACQUIRED	QUARTERLY	38%
% OF PERMITTING COMPLETED; Y/N FINAL DESIGN COMPLETED	QUARTERLY/ANNUAL	0%
Y/N PROJECT PUT OUT TO BID	ANNUAL	

GOAL: F *SUPPORT AND PROMOTE A VIBRANT DOWNTOWN*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Continue DID appropriation	City Council	
Pursue streetscape improvements at Taylor Street	Planning Director Public Works Director	Multiple funding opportunities are being pursued to close budget gap. Awaiting word on \$250k ERP grant and (with Ass't. City Manager) preparing sales tax reallocation application for 1 Taylor Street.
Seek opportunities to fund a downtown master plan and implementation strategy (Greening America's Capitals)	Planning Director	Not yet begun. Potential topic for a Municipal Planning Grant.
Universal recycling implementation	Public Works Director	In progress: new containers Received and deployed in collaboration with Montpelier Alive
Maintain financial support for Montpelier Alive	Finance Director	Montpelier Alive Director received FY16 DID PILOT information. Requested that the State pay FY15 DID PILOT funds in FY16

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
Y/N DID APPROPRIATION CONTINUED	ANNUAL	
Y/N PLAN FOR STREETSCAPE IMPROVES TO TAYLOR STREET COMPLETE	ANNUAL	
Y/N FUNDING SECURED FOR A DOWNTOWN MASTER PLAN	ANNUAL	
Y/N MET UNIVERSAL RECYCLING REQUIREMENTS	ANNUAL	
Y/N MAINTAINED FINANCIAL SUPPORT FOR MONTPELIER ALIVE	ANNUAL	

GOAL: G *ALLEVIATE PARKING PRESSURES IN MONTPELIER TO MAINTAIN A VIBRANT DOWNTOWN*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Complete the Zoning Revisions	Planning Director	Completed first round of public input. PC now reviewing comments and making revisions.
Continue parking counts	Planning Director	Counts are continuing throughout the summer.
Conduct a strategic planning process to address parking concerns	Planning Director	Counts will be compiled and an analysis of alternatives to begin in September. Results will be presented to the parking committee and council in October or November.

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
Y/N ZONING REVISIONS APPROVED	ANNUAL	
# OF DAYS PARKING COUNTS WERE CONDUCTED	QUARTERLY	130
Y/N STRATEGIC PLANNING PROCESS TO ADDRESS PARKING CONCERNS COMPLETED	ANNUAL	

GOAL: H *EXPLORE AND ENCOURAGE INTRA-MUNICIPAL AND OTHER REGIONAL EFFORTS
WITH THE GOAL OF MAINTAINING SERVICE LEVELS AND REDUCING COSTS*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Implement Recreation Department transition	City Manager Assistant City Manager Finance Director	Discussed Recreation Department at the June Safety Committee meeting. Need to include Recreation Department in city safety trainings. Have met with the Montpelier Center Advisory Board, representatives from the Cemetery Commission, and representatives from the Recreation Advisory Board to discuss the transition. The Director is integrated into the City Department Head structure and is regularly attending our meetings.
Begin work on internal consolidation (Rec, Senior Center, Parks, Cemetery)	City Manager Assistant City Manager	See above
Consider recommendations of Public Safety Authority	Police Chief Fire Chief City Council	Provide financial and payroll services to the Public Safety Authority in FY16

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
Y/N DISPATCH RELATIONSHIP WITH CAPITAL WEST MAINTAINED	ANNUAL	
Y/N RECREATION DEPARTMENT TRANSITIONED TO CITY MANAGEMENT	ANNUAL	
Y/N PROGRESS MADE ON THE INTERNAL CONSOLIDATION (RECREATION, SENIOR CENTER, PARKS, CEMETERY)	ANNUAL	

GOAL: I *CREATE A HOSPITABLE ENVIRONMENT FOR ECONOMIC DEVELOPMENT AND GRAND LIST GROWTH*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Complete an Economic Development Strategic Plan	Planning Director	The Committee and Council have approved Fairweather Consulting. The contract was executed this week.
Improve Tax Stabilization Policy and Business Loan Fund	Planning Director	These will be completed after the EDSP is complete. These are implementation tools and should be tailored to implement the specific goals outlined in the EDSP plan.

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
Y/N EDSP COMPLETED	ANNUAL	

GOAL: J *CREATE A HOSPITABLE ENVIRONMENT FOR HOUSING DEVELOPMENT AND GRAND LIST GROWTH*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Complete Zoning Revisions	Planning Director	Completed first round of public input. PC now reviewing comments and making revisions.
Fund Housing Trust Fund; make recommendations to improve the Fund	City Manager Planning Director	First time home buyer program was revised in May. The remainder of the program is awaiting the completion of the EDSP.
Complete 1 Taylor Street	Assistant City Manager	See Goal E
Work with CVCLT on other potential projects	Planning Director	P&CD continued to work with Downstreet on new grant opportunities including providing a letter of support for a CEDF grant application on June 29 th .
Work with property owner to explore possibilities for Sabin's Pasture	City Manager	Property appraisal is underway.

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
Y/N ZONING REVISIONS APPROVED	ANNUAL	
\$\$ APPROPRIATED TO HOUSING TRUST FUND; Y/N RECOMMENDATIONS MADE TO IMPROVE THE FUND	ANNUAL	

GOAL: K *CONSISTENTLY COLLECT AND COMMUNICATE INFORMATION IN A TRANSPARENT MANNER*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Launch new website	Assistant City Manager IT Manager	Phase 2 of the implementation plan is complete. The City has approved the layout and the vendor is currently building out the site. The site at 85% completion will be revealed next week and then completed. Training for staff will take place in early October with the anticipated launch in November.
Expanded use of surveying tools to collect information on services (for planning and multi-year budgeting)	City Manager Assistant City Manager for survey	Survey for the Budget Forum is drafted; will be released in advance of the Budget Forum.
Improve Winter Parking Ban	Public Works Director Police Chief for Parking Ban	No action this month – improvement plan accepted by staff Draft Ordinance amendments to be presented for City Council consideration late September or early October
Continue current communication methods	All	Ongoing MSAC staff continue to generate and distribute regularly scheduled monthly print and electronic newsletters, weekly e-letters, weekly calendar updates around facility, regular memos to City Manager for weekly memo, press releases as appropriate, weekly calendar and column postings in local media, several times weekly Facebook postings, and website updates as appropriate. In addition, staff continue to communicate regularly with Advisory Council, committee members, and other city staff in writing, meeting, etc. as needed for maintaining and improving services

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
% OF WEBSITE PROJECT MILESTONES ACHIEVED	QUARTERLY	100%

GOAL: L *MAINTAIN INVESTMENTS TO BECOME A BIKE AND PEDESTRIAN FRIENDLY CITY*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Complete permitting, final design and bidding of Bike Path Extension and Bike Path at 1 Taylor	Assistant City Manager Public Works Director	In progress; ROW for extension & Act 250 process underway Update: Storm water permits and right-of-way plans must be amended to address necessary ROW revisions. We continue to work on right of way acquisition and responding to the Act 250 recess memorandum. A redesign along Barre Street is necessary to accommodate a property owner request.
Integrate Montpelier in Motion recommendations into CIP and funding plan	Planning Director Public Works Director	In progress; DPW Project Manager assigned & a meeting with the Ped Committee was held and Bike Committee scheduled. Project lists to be developed by approximately November, 2015; one for bike facilities and one for sidewalk gaps. Transportation Committee formed by City Council. Project Manager will staff the committee for DPW. Priority order of project list to be determined and submitted for funding consideration. Related Project: Barre Street/Main Street traffic study to be conducted. Scope of study to include improved bike and ped accommodations. Awaiting final approval from Council (July 8). Then grant closeout and reimbursement. CIP integration in fall (?)
Receive plan from the Bike Committee to appropriate 5% of the parking meter revenue to the implementation of Montpelier in Motion	City Council Bike Committee	DPW: Transportation Committee has been formed and members appointed by City Council. See above for project appropriation information.

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
Y/N PERMITTING, FINAL DESIGN, AND BIDDING COMPLETED FOR BIKE PATH EXTENSION	ANNUAL	
# OF MONTPELIER IN MOTION RECOMMENDATIONS BUILT INTO THE FY17 CIP	ANNUAL	
Y/N PLAN RECEIVED FROM THE BIKE COMMITTEE	ANNUAL	

GOAL: M *ESTABLISH A CLEAR PLAN FOR SHORT-TERM, MEDIUM-TERM AND LONG-TERM NET ZERO IMPLEMENTATION*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Implement a 1 MW Solar Project	Planning Director VISTA	Contracts are signed with Novus for development of net metered solar.
Receive a Net Zero Implementation Plan for MEAC	MEAC	

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
# WATTS OF SOLAR PROJECT COMPLETED	QUARTERLY	0
Y/N IMPLEMENTATION PLAN RECEIVED FROM MEAC	ANNUAL	



**Addendum to Agenda
for
Regular City Council Meeting**

September 23, 2015

- 20) 15-256 Discussion of possible contract amendment with State of Vermont concerning the District Heat Project.
- a) This discussion may qualify for Executive Session under Title 1 V.S.A. Section 313 (a)(7) A, Contracts.
 - b) If Executive Session is desired, a finding that premature general public knowledge would clearly place the City at substantial disadvantage is required.
 - c) Recommendation: Go into Executive Session to discuss possible amendment.
- 21) 15-257. Council evaluation of City Manager, to be conducted in Executive Session pursuant to Title 1 V.S.A. Section 313(a)(3).
- 22) *Adjournment*

Minutes of the Montpelier City Council Meeting
September 9, 2015, 6:30 PM.
City Council Chambers

In attendance: Mayor John Hollar (Chair), Councilors Justin Turcotte, Dona Bate, Tom Golonka, Jessica Edgerly Walsh and Anne Watson. City Manager William Fraser was in attendance. Councilor Jean Olson was absent. City Clerk John Odum served as Secretary of the meeting.

The Mayor called the meeting to order at 6:30 PM.

- 15-226. The Mayor asked that the Council agree to move agenda item 15-233 ahead of item 15-232. Without objection, the Chair declared the proposed agenda approved as amended.
- 15-227. Maurice Martineau applauded Montpelier Alive for its recent film showing before expressing frustration regarding the Recreation Department budget, as well as the City's and the State's affordability while criticizing efforts to attract business and tourism.
- 15-228. Councilor Turcotte moved approval of the consent agenda, and was seconded by Councilor Bate. A brief discussion (which included Planning Director Mike Miller) followed. The motion carried unanimously at 6:45.
- 15-229. Development Review Board current Alternate Kate McCarthy addressed the council seeking reappointment. Councilor Watson moved Kate McCarthy be appointed as an alternate to the Development Review Board. Councilor Bate seconded. The motion carried unanimously at 6:47.
- 15-230. At 6:47 PM, the Mayor opened the second Public Hearing to consider amendments to the City's Code of Ordinances, Chapter 10, Motor Vehicles & Traffic, Article VII, Parking & Parking Meter Zones, to prohibit parking on National Life Drive in order to establish on street bicycle and pedestrian amenities. The Public Hearing was closed at 6:47. Councilor Bate moved approval of the amendments to the city code accordingly. Councilor Turcotte seconded. The motion carried unanimously at 6:48.
- 15-231. The Mayor opened the first Public Hearing for adoption of the City Master Plan at 6:48. Mr. Miller rose and added comments noting the plan's adherence with the law. Councilor Golonka initiated a discussion on outdated references in the document.
- Councilor Edgerly Walsh moved that the Council close the first public hearing, set the second public hearing for September 23, 2015, and those references to "2015" in the document be updated. The motion carried on a 4-1 vote, with Councilor Bate voting nay.
- 15-233. Nate Hausman and Kim McKee briefed the Council on their proposal for an ice rink on the State House lawn. A discussion followed, which included Recreation Department Director Arne McMullen and Public Works Director Tom McArdle.

Councilor Watson moved the Council authorize the City Manager to write a letter of

support for the ice rink. Councilor Edgerly Walsh seconded. The motion carried unanimously at 7:25.

- 15-232. Ashley Witzenberger and Sarah Jarvis of Montpelier Alive presented a wrap-up report of the FY'15 Downtown Improvement District (DID), as well as a projected budget for use of FY'16 funds for Council approval. A discussion followed. Councilor Watson moved the Council approve the projected budget for DID funds for FY16. Councilor Bate seconded. More discussion followed, before the motion was approved unanimously at 7:48.

The Mayor called a 5 minute recess at 7:50. The Council meeting reconvened at 7:55.

- 15-234. Craig Gerhart (a former County Executive for Prince William County, Virginia and Manager in other locations), briefed the Council on his work with the City's management staff and employees on high performance organization concepts. A discussion followed.

- 15-236. Councilor Watson noted that the upcoming Saturday was the Friends of Winooski River cleanup date.

Councilor Bate reported on the recent Parks Commission meeting about dogs. She went on to offer a reminder about the upcoming downtown cleanup day and a plea to citizens to refrain from posting fliers on city poles. She indicated she would not be present for the next scheduled meeting and would try to call in.

Councilor Turcotte thanked Michelle Amaral of the parking division for her idea to minimize tickets at the Library Car Share parking spot, as well as for her feedback on smart meters and parking kiosks. He went on to note the upcoming budget meetings before asking for an update on the Main Street bus shelter. A brief discussion of the structure followed.

- 15-238. The City Manager praised and elaborated on Mr. Gerhart's work.

The Council opened a discussion on the issue of Mowatt Property/Eminent Domain. Councilor Watson moved that the Council find that a public discussion of the issue at this time would place the City at a substantial disadvantage, and that the Council enter into executive session (along with City Attorney Bernie Lambek) under statute for the entire discussion Councilor Edgerly Walsh seconded, and the motion carried unanimously at 8:34.

Without objection, the Mayor declared the Council returned to open session and adjourned at 9:30PM by unanimous consent.

Sandy Pitonyak

From: ASA [richardsona@mpsvt.org]
Sent: Friday, September 18, 2015 4:06 PM
To: Sandy Pitonyak
Subject: Conservation Commission

Hi Sandy,

I am hoping to join the Conservation Commission and need to be appointed. Could I do this at your next meeting?

Thanks,

Asa



America's Small Town Capital

Mayor John Hollar

William Fraser
City Manager

City Council Members:

Dona Bate
Jessica Edgerly Walsh
Tom Golonka
Thierry Guerlain
Justin Turcotte
Anne Watson

Jessie Baker
Assistant City Manager

The Times-Argus

Please include this ad with City of Montpelier notices on Thursday, September 3rd and Monday, September 7th, 2015.

CITY OF MONTPELIER Vacancies on Multiple Boards/Commissions

The City of Montpelier is seeking individuals interested in filling the following:

- **Design Review Committee:** A 3-year regular term which will expire in October 2018; and a one-year Alternate term which will expire in ~~October~~^{Sept.}, 2016.
- **Planning Commission:** There are two, 2-year terms which will expire in September, 2017.
- **Montpelier Housing Authority:** A 5-year term which will expire in October, 2020.
- **Historic Preservation Commission:** A 2-year term which will expire in September, 2017; and an unexpired 3-year term which will expire in September, 2016.

Please submit a letter of interest with a brief resume by noon on Wednesday, September 16th, to the City Manager's Office, City Hall - 39 Main Street, Montpelier, Vermont 05602, or via e-mail to spitonyak@montpelier-vt.org. City Council will make this appointment at their September 23rd meeting; applicants will be notified and encouraged to attend. All municipal meetings are accessible to people with disabilities and are held in accordance with the public meeting and public records laws.

William J. Fraser
City Manager

sg

Sandy Pitonyak

From: Theodore Blair Fetter [tbfetter@gmail.com]
Sent: Friday, September 11, 2015 12:37 PM
To: Sandy Pitonyak
Subject: Re: Multiple Openings on City Commissions/Boards

Sandy,

I would like to continue serving on the DRC. Please let me know what, if any, steps I should take to facilitate that possibility.

Thanks,

Theo

On Wed, Aug 26, 2015 at 4:22 PM, Sandy Pitonyak <SPitonyak@montpelier-vt.org> wrote:

See attached ad. I have sent this to the chair of each committee and those members whose terms are expiring. Please call if you have any questions.

Sandy Pitonyak

Administrative Assistant to the City Manager

City Hall - 39 Main Street

Montpelier, VT 05602

Telephone: [\(802\) 223-9502](tel:(802)223-9502)

FAX: [\(802\) 223-9519](tel:(802)223-9519)

spitonyak@montpelier-vt.org

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Sandy Pitonyak

From: pritchett.liz@gmail.com on behalf of Liz Pritchett [liz@lizpritchettassociates.com]
Sent: Thursday, September 17, 2015 10:42 AM
To: Sandy Pitonyak
Subject: Design Review Committee
Attachments: resume 2015.doc.pdf

Hi Sandy,

I would like to continue as an alternate with the DRC. Please see my attached resume.

Thank you,

Liz

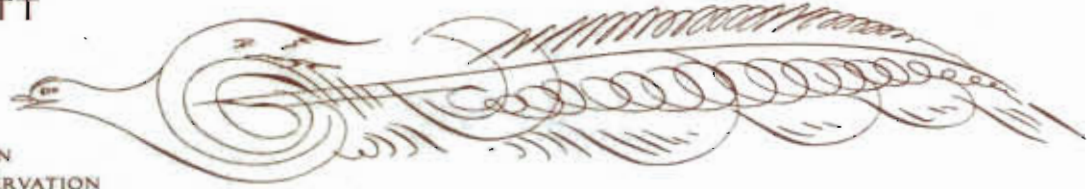


Liz Pritchett Associates

- Offers the following Historic Preservation consulting services:
 - Preservation Planning
 - National Register Nominations
 - Section 106, 248 and 250 Review for federal and state funded projects
 - Technical Assistance Reports for deteriorating structures
 - Historic Preservation Rehabilitation Investment Tax Credit applications
 - Grant writing
 - Interpretive displays
 - Expert testimony
- Liz Pritchett has over twenty-five years of experience in the field of Historic Preservation. Early in her career as a Survey Historian for the Vermont Division for Historic Preservation, Liz documented hundreds of Vermont structures and developed her expertise in Vermont and New England architecture. Liz has nominated many properties to the National Register of Historic Places. In 1992 Liz received a Master of Science degree in Historic Preservation from the University of Vermont. That same year she established Liz Pritchett Associates, a sole-proprietorship registered in the State of Vermont.
- Liz has provided historic preservation planning services for a number of educational institutions, including the University of Vermont, Champlain College, and Bennington College. She recently developed a Campus Preservation Plan for Marlboro College funded by the Getty Foundation. In 2006 she assisted the University of Vermont with their University Commons project involving construction of a large student union and new theater complex, the preservation of significant historic structures in the project area, as well as moving one of the earliest buildings in Burlington from the project area to an appropriate new site for its continued use on campus. She has held the position of adjunct professor in the Department of Architecture at Norwich University in Northfield, Vermont, and lecturer in the Historic Preservation Graduate Program at the University of Vermont.
- For ten years Liz prepared Section 106/ Historic Resource Review Reports for Vermont Agency of Transportation projects throughout Vermont. For nearly twenty years she worked as the contracted historic preservation consultant for Housing Vermont, Inc. and the Vermont Housing and Conservation Board, to oversee projects that receive federal funding and require Section 106 review. Many of these undertakings were developed using the Rehabilitation Investment Tax Credit and involve buildings that are restored for affordable family housing, or for new commercial uses in historic downtowns. Liz has experience working on scattered site RITC projects, such as the recently completed, award winning undertaking in Bradford, Vermont where six historic buildings were rehabilitated at the south end of the Bradford Village Historic District. She is currently working part-time in order to travel and see more of her family.

LIZ PRITCHETT ASSOCIATES

HISTORIC PRESERVATION
ARCHITECTURAL CONSERVATION



Liz Pritchett

EDUCATION

University of Vermont, Master of Science in Historic Preservation, 1992
University of Virginia, Graduate Program in Art History, 1970
Middlebury College, Bachelor of Arts, 1969

PROFESSIONAL ACTIVITIES

1992 - PRESENT **OWNER-PRINCIPAL, LIZ PRITCHETT ASSOCIATES
MONTPELIER, VERMONT**

1985 - 1992 **PRIVATE CONSULTANT**

Historic Preservation and Architectural Conservation services for municipalities and private sector clients, specializing in inventory and assessment of historic resources, and treatment recommendations for deteriorating structures. Competent in National Register nominations, technical building assessment reports, finishes analysis, grant writing, interpretive displays, archival photography, and preservation planning for private and community-based projects.

REPRESENTATIVE LIST OF PROJECTS

NATIONAL REGISTER NOMINATIONS

Downtown Newport Historic District, Newport, Vermont, 2005-2006
Multiple Property Documentation (MPDF), *Organized Summer Camping in Vermont*, 2003
Barnes Camp, Smuggler's Notch, Stowe, Vermont, 1996
Bennington Fish Culture Station (1917), Bennington, VT, 1993
Multiple Property Documentation (MPDF), *Fish Culture in Vermont*, 1993
The Giles Chittenden Homestead (1796), Williston, VT, 1993
Multiple Property Documentation (MPDF), "Town Halls in Vermont," 1991

HISTORIC RESOURCE SURVEYS

International Style Architecture in Vermont, Statewide, 2003
West Lebanon (NH) Historic Resources Survey, Lebanon, New Hampshire, 1995-96
Supervisor, Burlington (VT) Old North End Historic Structures Survey, 1995
Supervisor, Bennington (VT) Village Historic Resource Survey, Part II, 1988
Field Historian (Vermont); Greensboro, Hardwick, Stowe Historic Resource Surveys, 1985-88

PRESERVATION PLANNING

Champlain College, Historic Resource Survey and Preservation Plan, Burlington, VT, 2003-04, 2014
Marlboro College, Preservation Plan as part of Getty Heritage Grant, Marlboro, VT 2008-10
Bennington College, Preservation Plan as part of Getty Heritage Grant, Bennington, VT 2005-07

TEACHING

Lecturer, University of Vermont, Historic Preservation Program, 1994, 1995
Adjunct Professor, Norwich Department of Architecture, 1992

REHABILITATION INVESTMENT TAX CREDIT APPLICATIONS

North Pleasant Street, Middlebury, Vermont (2 historic buildings), 2014-2015
City Neighborhoods, Burlington, Vermont (10 historic buildings), 2012-2013
Windsor Prison / Old Windsor Village, Windsor, VT, (three 19th -20th century structures), 2010
Waits River Housing, Bradford, VT, (six 19th century structures), 2006-2007
Waugh Opera House (c. 1892), St. Albans, VT, 2005
206 and 224 Main Street (c. 1830 and c. 1880), Vergennes, VT, 2003
Jones Brothers Granite Shed (1895), Barre, Vermont, 2000
Exner Block (c. 1850/ c.1905), Bellow Falls, Vermont, 1999
St. Johnsbury House (c. 1850/1913), St. Johnsbury Vermont, 1999
Biscuit Factory (1915), Burlington, VT, 1995
The Cobblestone/ Winslow Ward House (c.1860), Brattleboro, VT, 1994

TECHNICAL REPORTS

Edward Wells House / Delta Psi Fraternity (1892), 61 Summit Street, UVM, 2009
Middlebury College, Breadloaf Campus, Building Foundation Survey, 2005
Ornamental Railing Study for Historic Bridges, Bridge Research Component, VAOT, 1998
Unitarian Church of Montpelier: Historic Preservation Plan, 1997-98
Preservation Trust of Vermont - Architectural Conservation Assessment Reports:
 MacDonough Webster Lodge (c. 1850), Jericho, Vermont, 1998
 Giles Chittenden Homestead-Catamount Family Center, Williston, VT, 1995
 Essex Center Burial Ground, Essex Center, VT, 1994
Montpelier City Hall Auditorium: Finishes Analysis, Paint & Plaster Recommendations, 1993
Property Easement Documentation for the Vermont Land Trust:
 Paramount Theater, Rutland, VT, 2000; The Park House, N. Bennington, VT, 1994;
 The Judge House, Shoreham, VT, 1991; The Langeway Farm, Ferrisburg, VT, 1990
The Justin Morrill Homestead (1848-51), National Historic Landmark, Strafford, VT, 1991

COMMUNITY BASED PROJECTS

White River Junction Design Review Guidelines, 2001
Fundraising/ Project Coordinator, Montpelier City Hall Auditorium Improvement Committee, 1992-95;
 recruited the Committee of 100, a group of advocates of the project; planned community-based
 events project prior to the Nov. 1992, \$130,000 bond vote for auditorium restoration.
"Views Through Time: Walking and Driving Tours of Historic Rutland and the Region," two walking
tours, UVM Graduate School project with Rutland Area Cultural Alliance, 1992

IMPACT ASSESSMENT REPORTS (Section 106, 248 and 250)

UVM, Chittenden-Buckham-Wills Residential Complex and UVM Medical Center, 2013-2014
Kingdom Community Wind, Lowell, VT, 2009-2010
UPC Wind / FirstWind, Sheffield, VT, 2005-2008.
Vermont Citizens for Safe Energy (reviewing portions of the VELCO Northwest Vermont Reliability
Project), 2004.

City of Montpelier, US Dept. of Agriculture Rural Development, Housing Rehab. 2003-2008.
University Commons, University of Vermont, 2004-2006
Vermont Housing and Conservation Board, Programmatic Agreement review, 1998-2012
Fletcher Allen Health Care Renaissance Project, Burlington, Vermont, 2000-2001
Shelburne-South Burlington, U.S. Route 7 Corridor, 1997-98
Vermont Route 7 Corridor Study, Bennington and Rutland Counties, 1996
Montpelier Riverfront Redevelopment Project, Montpelier, VT, 1996
Smugglers' Notch Scenic Highway Corridor Management Plan, Stowe, VT, 1995-96
Vermont Agency of Transportation -Roadway, Bridge, &Transportation Path Projects, 1993-2002

INTERPRETIVE PROJECTS

Montpelier Riverfront, designed seven interpretive panels for transportation path, 1997
Bennington Pathway, Signage Master Plan and Design of Interpretive Signs, 1994-95
Fish Culture in Vermont, outdoor display panels at three historic fish hatcheries, 1993

GRANT WRITING & FUNDRAISING

Unitarian Church of Montpelier, wrote \$6,000 grant awarded for stencil analysis in Sanctuary, 1998
Fundraising Coordinator for Montpelier City Hall Auditorium Improvement Project to meet
\$55,000 Challenge Grant awarded by National Life Insurance Company, 1995
Montpelier City Hall, wrote \$15,000 grant awarded for repainting based on historic colors, 1993
So. Woodbury Church, Woodbury, VT, wrote restoration grants awarded totaling \$10,000, 1986

PUBLICATIONS

"The Beaded Board Tradition", *Old House Journal*, Dovetail Publishers, Spring, 1993
"The Architectural History of Middlebury" *The Historic Architecture of Addison County*,
Vermont Division for Historic Preservation, 1992
"Views through Time: A Walking Tour of Historic Downtown Rutland", Rutland Area Cultural
Alliance, 1992, UVM graduate school class project.

PRESENTATIONS

*The Secretary of the Interior's Standards and Solving Historic Preservation Issues during Project
Development*, Vermont Environmental Law Seminar, 1997.
Conservation Techniques for Summer Camps, panelist at Greensboro (VT) Historical Society Annual
Meeting - Greensboro Camps and Builders: Then and Now," 1992
The History and Architecture of the Town Hall in Vermont, presented to Montpelier Kiwanis and Rotary
Clubs, 1992
*Three Issues of Architectural Conservation: Research, Documentation, and Interpretation at the Justin
Morrill Homestead*, UVMHP summer internship presentation, 1991

PROFESSIONAL CERTIFICATION

Preservation Leadership Training Institute, National Trust, Marshall, CA, 2002
36CFR 61 qualified Architectural Historian, National Park Service, Washington, DC

MEMBERSHIPS

Center for Research on Vermont, University of Vermont, Associate Member
National Trust for Historic Preservation

BOARDS AND COMMUNITY SERVICE

Montpelier Design Review Committee, 2013-2015
Barre Opera House, Barre, Vt., Trustee and House Committee Chair, 1993 - 1999
Woodbury Elementary School, Woodbury, Vt., School Board Director, 1986-90



City of Montpelier
GENERAL FUND FY 2016 Budget Report
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17% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2016</u>	<u>Actual to Date Through 8/31/2015</u>	<u>Variance</u>	<u>Percent of Budget</u>
REVENUES				
10.20 PROPERTY TAX REVENUE				
10.2000.00.00.4 PROPERTY TAX GF	\$7,626,087.00	\$7,642,308.20	\$16,221.20	100.21 %
10.2005.00.00.4 PROPERTY TAX LIBRARY	\$316,698.00	\$316,698.00	\$0.00	100.00 %
10.2006.00.00.4 PROPERTY TAX AGENCIES OUT	\$34,725.00	\$34,725.00	\$0.00	100.00 %
10.2007.00.00.4 PROPERTY TAX DOWNTOWN IMP DISTRICT	\$40,000.00	\$41,293.23	\$1,293.23	103.23 %
TOTAL PROPERTY TAX REVENUE	\$8,017,510.00	\$8,035,024.43	\$17,514.43	100.22%
10.21 STATE/LOCAL PILOT				
10.2100.00.00.4 STATE PILOT	\$703,165.00	\$0.00	(\$703,165.00)	0.00 %
10.2100.00.01.4 LOCAL PILOT	\$20,000.00	\$11,959.54	(\$8,040.46)	59.80 %
10.2100.00.02.4 CURRENT USE	\$38,000.00	\$0.00	(\$38,000.00)	0.00 %
10.2101.00.00.4 PENALTY DELINQUENT TAXES	\$55,000.00	\$5,390.21	(\$49,609.79)	9.80 %
10.2102.00.00.4 INTEREST DELINQUENT TAXES	\$15,000.00	\$1,917.93	(\$13,082.07)	12.79 %
10.2103.00.00.4 STATE ADMIN ALLOWANCE	\$24,000.00	\$0.00	(\$24,000.00)	0.00 %
TOTAL STATE/LOCAL PILOT	\$855,165.00	\$19,267.68	(\$835,897.32)	2.25%
10.22 PERMITS AND LICENSE REV				
10.2201.00.00.4 BUSINESS PERMITS/LICENSES	\$9,000.00	\$150.00	(\$8,850.00)	1.67 %
10.2202.00.00.4 DOG LICENSES	\$7,163.00	\$54.00	(\$7,109.00)	0.75 %
10.2203.00.00.4 BUILDING PERMITS/CODE SVC	\$70,000.00	\$5,547.75	(\$64,452.25)	7.93 %
10.2205.00.00.4 IMPACT FEES - PARK	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL PERMITS AND LICENSE REV	\$86,163.00	\$5,751.75	(\$80,411.25)	6.68%
10.23 INTERGOVERNMENTAL REV				
10.2301.00.00.4 GRANTS-POLICE HOMELAND	\$0.00	\$0.00	\$0.00	0.00 %
10.2301.00.01.4 GRANTS-POLICE FEDERAL	\$0.00	\$0.00	\$0.00	0.00 %
10.2301.00.02.4 FEDERAL COPS GRANT	\$0.00	\$0.00	\$0.00	0.00 %
10.2301.00.03.4 GRANTS-POLICE STATE	\$0.00	\$14,597.53	\$14,597.53	0.00 %
10.2302.00.00.4 FEDERAL EMERGENCY MGT	\$0.00	\$0.00	\$0.00	0.00 %



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10.2303.00.00.4 STATE HIGHWAY AID	\$217,924.00	\$66,110.32	(\$151,813.68)	30.34 %
10.2304.00.00.4 STATE STATUTORY PAYMENT	\$184,000.00	\$184,000.00	\$0.00	100.00 %
10.2305.00.00.4 CAPITAL FIRE MUTUAL AID	\$275,000.00	\$43,134.51	(\$231,865.49)	15.69 %
10.2310.00.00.4 ACT 60 REAPPRAISAL-STATE	\$29,000.00	\$0.00	(\$29,000.00)	0.00 %
10.2311.00.00.4 DPW GRANTS	\$0.00	\$0.00	\$0.00	0.00 %
10.2311.00.01.4 DPW GRANT-RADIOS (PS)	\$0.00	\$0.00	\$0.00	0.00 %
10.2313.00.00.4 SCHOOLS-RESOURCE OFFICER	\$46,252.00	\$0.00	(\$46,252.00)	0.00 %
10.2314.00.00.4 STATE GRANTS COM JUSTICE CTR	\$97,000.00	\$0.00	(\$97,000.00)	0.00 %
10.2314.00.01.4 State Grants-CJC Misc	\$15,000.00	\$0.00	(\$15,000.00)	0.00 %
10.2314.00.03.4 FED GRANTS COM JUSTICE CTR	\$0.00	\$0.00	\$0.00	0.00 %
10.2315.00.00.4 FED/ST GRANTS- FIRE/EMERG	\$0.00	\$0.00	\$0.00	0.00 %
10.2316.00.00.4 PLANNING GRANT REVENUE	\$0.00	\$0.00	\$0.00	0.00 %
10.2316.00.03.4 ST AHS GRANT CJC COSA	\$36,250.00	\$0.00	(\$36,250.00)	0.00 %
10.2316.00.04.4 ST GRANT CJC RE-ENTRY PRG	\$121,605.00	\$0.00	(\$121,605.00)	0.00 %
10.2318.00.00.4 STATE GRANTS - PLANNING	\$0.00	\$3,700.00	\$3,700.00	0.00 %
10.2320.00.00.4 STATE/FED GRANT - DPW EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL INTERGOVERNMENTAL REV	\$1,022,031.00	\$311,542.36	(\$710,488.64)	30.48%
10.24 FEES & CHARGES FOR SERVICES				
10.2401.00.00.4 RECORDING DOCUMENTS	\$67,000.00	\$12,510.00	(\$54,490.00)	18.67 %
10.2402.00.00.4 CLERK/TREASURER DEPT FEES	\$15,500.00	\$2,717.35	(\$12,782.65)	17.53 %
10.2404.00.00.4 RECORDS RESTORATION FEE	\$0.00	\$1,102.00	\$1,102.00	0.00 %
10.2406.00.00.4 PLANNING DEPARTMENT FEES	\$15,000.00	\$1,896.00	(\$13,104.00)	12.64 %
10.2409.00.00.4 SALE OF GIS MATERIALS	\$0.00	\$0.00	\$0.00	0.00 %
10.2411.00.00.4 PHOTOCOPIER MACHINE	\$250.00	\$8.70	(\$241.30)	3.48 %
10.2413.00.00.4 AMBULANCE CALL CHARGES	\$438,500.00	\$68,953.07	(\$369,546.93)	15.72 %
10.2415.00.00.4 AMBULANCE CONTRACTS	\$106,545.00	\$17,375.00	(\$89,170.00)	16.31 %
10.2416.00.00.4 POLICE - STATE	\$8,500.00	\$2,149.98	(\$6,350.02)	25.29 %
10.2417.00.00.4 OUTSIDE PAY POLICE & FIRE	\$2,000.00	\$0.00	(\$2,000.00)	0.00 %
10.2417.00.01.4 "START" REIMB MONTPELIER POLICE	\$0.00	\$0.00	\$0.00	0.00 %
10.2417.00.02.4 OUTSIDE PAY POL-HOMELAND	\$0.00	\$0.00	\$0.00	0.00 %
10.2417.00.03.4 OUTSIDE PAY FIRE-HOMELAND	\$0.00	\$0.00	\$0.00	0.00 %



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10.2418.00.00.4 FIRE DEPT - MISC FEES	\$0.00	\$0.00	\$0.00	0.00 %
10.2419.00.00.4 POLICE DEPT - MISC FEES	\$4,000.00	\$445.00	(\$3,555.00)	11.13 %
10.2420.00.00.4 STUMP DUMP	\$3,800.00	\$1,008.00	(\$2,792.00)	26.53 %
10.2420.10.00.4 TREE STUMPAGE REVENUE	\$1,000.00	\$0.00	(\$1,000.00)	0.00 %
10.2421.00.00.4 PUBLIC WORKS DEPT FEES	\$7,500.00	\$5,749.50	(\$1,750.50)	76.66 %
10.2422.00.00.4 CPR COURSE FEES	\$1,500.00	\$650.00	(\$850.00)	43.33 %
10.2423.00.00.4 CONSERVATION COMMISSION REVENUE	\$0.00	\$0.00	\$0.00	0.00 %
10.2423.00.01.4 TREE MGMT WOOD SALES	\$0.00	\$0.00	\$0.00	0.00 %
10.2424.00.00.4 SUPPORT SERVICES-MDCA	\$2,000.00	\$0.00	(\$2,000.00)	0.00 %
10.2425.00.00.4 COM JUSTICE CTR FEES	\$1,500.00	\$325.00	(\$1,175.00)	21.67 %
10.2425.00.01.4 CJC CONTRACT SVC RE-ENTRY	\$2,000.00	\$0.00	(\$2,000.00)	0.00 %
10.2425.00.02.4 COM JUSTICE REIMB OF EXP	\$0.00	\$0.00	\$0.00	0.00 %
10.2425.00.03.4 CJC DONATIONS	\$0.00	\$0.00	\$0.00	0.00 %
10.2425.00.04.4 RE-ENTRY PROGRAM REIMB	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL FEES & CHARGES FOR SERVICES	\$676,595.00	\$114,889.60	(\$561,705.40)	16.98%
10.25 RENTS & COMMISSIONS/UTILITY FEES				
10.2502.00.00.4 MEMORIAL ROOM RENTAL	\$500.00	\$50.00	(\$450.00)	10.00 %
TOTAL RENTS & COMMISSIONS/UTILITY FEES	\$500.00	\$50.00	(\$450.00)	10.00%
10.260 FINES & FORFEITURES				
10.2601.00.00.4 POLICE FINES & FORFEITURE	\$35,000.00	\$3,776.44	(\$31,223.56)	10.79 %
10.2602.00.00.4 DRUG SEIZURE-FOR RESERVE	\$0.00	\$0.00	\$0.00	0.00 %
10.2605.00.00.4 BUILDING/ZONING FINES	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL FINES & FORFEITURES	\$35,000.00	\$3,776.44	(\$31,223.56)	10.79%
10.261 EQUIPMENT/LAND REVENUE				
10.2610.00.00.4 WATER FUND EQUIPMENT XFER	\$124,546.00	\$124,866.00	\$320.00	100.26 %
10.2610.00.02.4 SALE OF DPW RAP	\$0.00	\$0.00	\$0.00	0.00 %
10.2611.00.00.4 SEWER FUND EQUIPMENT XFER	\$160,390.00	\$155,390.00	(\$5,000.00)	96.88 %
10.2612.00.00.4 PARKING FUND EQUIP XFER	\$12,603.00	\$12,603.00	\$0.00	100.00 %



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10.2613.00.00.4 FUEL SALES	\$95,000.00	\$11,768.32	(\$83,231.68)	12.39 %
10.2614.00.00.4 SALE OF EQUIPMENT	\$0.00	\$0.00	\$0.00	0.00 %
10.2614.00.01.4 SALE OF POLICE EQUIPMENT	\$0.00	\$0.00	\$0.00	0.00 %
10.2614.00.10.4 PROCEEDS LEASE/NOTES	\$0.00	\$0.00	\$0.00	0.00 %
10.2614.00.11.4 SALE OF LAND	\$0.00	\$0.00	\$0.00	0.00 %
10.2615.00.00.4 RENTAL OF EQUIPMENT	\$0.00	\$0.00	\$0.00	0.00 %
10.2616.00.00.4 MISC. REVENUE	\$0.00	\$0.00	\$0.00	0.00 %
10.2617.00.00.4 MISC REIMB (FLEET REPAIR)	\$15,000.00	\$2,967.97	(\$12,032.03)	19.79 %
10.2619.00.00.4 USE OF EQUIPMENT FUND RES	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL EQUIPMENT/LAND REVENUE	\$407,539.00	\$307,595.29	(\$99,943.71)	75.48%
10.27 INTEREST/INVESTMENT REVENUE				
10.2700.00.00.4 INTEREST INCOME	\$20,000.00	\$1,980.40	(\$18,019.60)	9.90 %
TOTAL INTEREST/INVESTMENT REVENUE	\$20,000.00	\$1,980.40	(\$18,019.60)	9.90%
10.28 MISC REVENUE				
10.2801.00.00.4 MISCELLANEOUS REVENUE	\$5,000.00	\$135.58	(\$4,864.42)	2.71 %
10.2802.00.00.4 MISCELLANEOUS REIMB	\$2,000.00	\$0.00	(\$2,000.00)	0.00 %
10.2802.00.01.4 INS. REIMB - OTHER DEPTS	\$0.00	\$0.00	\$0.00	0.00 %
10.2802.00.02.4 INS. REIMB - DPW	\$0.00	\$0.00	\$0.00	0.00 %
10.2802.00.03.4 INS. REIMB - POLICE	\$0.00	\$0.00	\$0.00	0.00 %
10.2802.00.04.4 INS. REIMB. - FIRE	\$0.00	\$0.00	\$0.00	0.00 %
10.2802.00.05.4 INS.REIM - FLOOD MAY 2011	\$0.00	\$0.00	\$0.00	0.00 %
10.2802.00.06.4 CVPSA DIRECTOR REIMB	\$0.00	\$0.00	\$0.00	0.00 %
10.2803.00.00.4 POLICE CANINE -OTHER REVENUES	\$0.00	\$0.00	\$0.00	0.00 %
10.2804.00.00.4 DONATIONS - FIRE/AMBULANCE RSV	\$0.00	\$500.00	\$500.00	0.00 %
10.2804.00.01.4 DONATIONS- POLICE K-9	\$500.00	\$0.00	(\$500.00)	0.00 %
10.2804.00.02.4 DONATIONS - POLICE	\$0.00	\$0.00	\$0.00	0.00 %
10.2806.00.00.4 GRNT DRAWDWNS -TREE BOARD	\$0.00	\$0.00	\$0.00	0.00 %
10.2807.00.00.4 W.C./S.T.D. WAGE REIMBURS	\$5,000.00	\$1,690.26	(\$3,309.74)	33.81 %
10.2807.00.01.4 WC /STD REIMB - DPW	\$5,000.00	\$1,115.17	(\$3,884.83)	22.30 %
10.2807.00.02.4 WC /STD REIMB - POLICE	\$0.00	\$0.00	\$0.00	0.00 %



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10.2807.00.03.4 WC / STD REIMB FIRE	\$0.00	\$0.00	\$0.00	0.00 %
10.2809.00.00.4 TREE BOARD DONATIONS	\$0.00	\$100.00	\$100.00	0.00 %
10.2811.00.00.4 ENERGY SAVINGS INCENTIVE	\$0.00	\$0.00	\$0.00	0.00 %
10.2813.00.00.4 RESERVE FIRE REVENUE	\$0.00	\$0.00	\$0.00	0.00 %
10.2814.00.00.4 PROCEEDS FROM L.T. DEBT	\$0.00	\$0.00	\$0.00	0.00 %
10.2816.00.00.4 CONNOR-INTEREST ON NOTE	\$450.00	\$0.00	(\$450.00)	0.00 %
10.2817.00.00.4 USE OF CONNOR RESERVE	\$46,555.00	\$0.00	(\$46,555.00)	0.00 %
10.2820.00.00.4 EMPLOYEE WELLNESS REVENUE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL MISC REVENUE	\$64,505.00	\$3,541.01	(\$60,963.99)	5.49%
10.29 OPERATING TRANSFERS				
10.2901.00.00.4 ADMIN TRANSFER - WATER	\$299,952.00	\$299,952.00	\$0.00	100.00 %
10.2902.00.00.4 ADMIN TRANSFER SEWER	\$435,821.00	\$435,761.00	(\$60.00)	99.99 %
10.2903.00.00.4 ADMIN TRANSFER - PARKING	\$67,845.00	\$67,845.00	\$0.00	100.00 %
10.2904.00.00.4 XFER FROM PARKS-TREE WARD	\$0.00	\$3,000.00	\$3,000.00	0.00 %
10.2905.00.00.4 XFER FROM SENIOR CENTER	\$0.00	\$0.00	\$0.00	0.00 %
10.2907.00.00.4 XFER FROM FIRE RESERVE	\$0.00	\$0.00	\$0.00	0.00 %
10.2909.00.00.4 TRANSFER FROM CDA	\$10,000.00	\$0.00	(\$10,000.00)	0.00 %
10.2909.00.03.4 XFER FROM DISTRICT ENERGY	\$0.00	\$0.00	\$0.00	0.00 %
10.2909.00.04.4 XFER FROM CIP FOR PROJ MGMT	\$45,000.00	\$0.00	(\$45,000.00)	0.00 %
10.2909.00.05.4 XFER FROM CIP CARR LOT RENT	\$43,200.00	\$0.00	(\$43,200.00)	0.00 %
10.2909.00.06.4 XFER FROM CIP REIMB DPW STREETS	\$0.00	\$0.00	\$0.00	0.00 %
10.2914.00.00.4 USE OF RECORDS RESERVE	\$0.00	\$0.00	\$0.00	0.00 %
10.2916.00.00.4 USE OF GEN FUND BALANCE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL OPERATING TRANSFERS	\$901,818.00	\$806,558.00	(\$95,260.00)	89.44%
TOTAL GENERAL FUND REVENUES	\$12,086,826.00	\$9,609,976.96	(\$2,476,849.04)	79.51%



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EXPENDITURES				
10.3000 CITY COUNCIL				
10.3000.10.00.5 CITY COUNCIL SALARY & WAGES	\$9,000.00	\$1,600.00	\$7,400.00	17.78 %
10.3000.15.02.5 CITY COUNCIL FICA/MEDICARE	\$689.00	\$110.01	\$578.99	15.97 %
10.3000.20.00.5 CITY COUNCIL OFFICE SUPPLIES	\$1,555.00	\$0.00	\$1,555.00	0.00 %
10.3000.20.01.5 CITY COUNCIL POSTAGE	\$1,200.00	\$0.00	\$1,200.00	0.00 %
10.3000.30.00.5 CITY COUNCIL ADVERTISING	\$5,000.00	\$0.00	\$5,000.00	0.00 %
10.3000.34.00.5 CITY COUNCIL COMMUNICATIONS	\$2,640.00	\$0.00	\$2,640.00	0.00 %
10.3000.40.00.5 CITY COUNCIL DUES/SUBS/MTGS	\$1,200.00	\$350.79	\$849.21	29.23 %
10.3000.56.00.5 CITY COUNCIL OTR PUR SRVC	\$1,710.00	\$0.00	\$1,710.00	0.00 %
10.3000.56.01.5 CITY COUNCIL DONATIONS IN LIEU OF WAGES	\$1,200.00	\$0.00	\$1,200.00	0.00 %
10.3000.62.00.5 CITY COUNCIL PRINT & BINDING	\$8,950.00	\$0.00	\$8,950.00	0.00 %
10.3000.74.00.5 CITY COUNCIL TRAVEL/TRANS	\$450.00	\$22.43	\$427.57	4.98 %
10.3000.79.00.5 CITY COUNCIL MISC	\$2,050.00	\$0.00	\$2,050.00	0.00 %
10.3000.83.00.5 CITY COUNCIL MACH & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL CITY COUNCIL	\$35,644.00	\$2,083.23	\$33,560.77	5.84%
10.3210 CITY MANAGER				
10.3210.10.00.5 CITY MGR SALARY & WAGES	\$235,176.00	\$35,814.62	\$199,361.38	15.23 %
10.3210.11.00.5 CITY MGR OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
10.3210.15.01.5 CITY MGR DENTAL INS	\$1,338.00	\$237.30	\$1,100.70	17.74 %
10.3210.15.02.5 CITY MGR FICA/MEDICARE	\$17,113.00	\$2,585.64	\$14,527.36	15.11 %
10.3210.15.03.5 CITY MGR HEALTH INS	\$34,942.00	\$4,937.45	\$30,004.55	14.13 %
10.3210.15.04.5 CITY MGR IRS SECTION 125	\$669.00	\$0.00	\$669.00	0.00 %
10.3210.15.05.5 CITY MGR LT CARE INS	\$82.00	\$45.40	\$36.60	55.37 %
10.3210.15.07.5 CITY MGR CITY RETIREMENT	\$25,653.00	\$4,159.07	\$21,493.93	16.21 %
10.3210.15.08.5 CITY MGR LIFE, STD, LTD INS	\$2,008.00	\$328.87	\$1,679.13	16.38 %
10.3210.15.09.5 CITY MGR UNEMPLOYMENT INS	\$325.00	\$79.42	\$245.58	24.44 %
10.3210.15.10.5 CITY MGR WORKERS' COMP	\$730.00	\$182.89	\$547.11	25.05 %
10.3210.15.12.5 CITY MGR PARKING FEE	\$1,800.00	\$1,800.00	\$0.00	100.00 %



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10.3210.15.13.5 CITY MGR DEF COMP 401(A)	\$9,506.00	\$1,807.76	\$7,698.24	19.02 %
10.3210.20.00.5 CITY MGR OFFICE SUPPLIES	\$1,845.00	\$21.19	\$1,823.81	1.15 %
10.3210.20.01.5 CITY MGR POSTAGE	\$300.00	\$0.00	\$300.00	0.00 %
10.3210.30.00.5 CITY MGR ADVERTISING	\$10,100.00	\$14,400.00	(\$4,300.00)	142.57 %
10.3210.34.00.5 CITY MGR COMMUNICATIONS	\$1,950.00	\$4.00	\$1,946.00	0.21 %
10.3210.34.03.5 CITY MGR TELE CELL & PAGER	\$0.00	\$35.94	(\$35.94)	0.00 %
10.3210.40.00.5 CITY MGR DUES/SUBS/MTGS	\$9,670.00	\$2,331.68	\$7,338.32	24.11 %
10.3210.48.00.5 CITY MGR PROPERTY & LIAB INS	\$7,306.00	\$1,825.79	\$5,480.21	24.99 %
10.3210.56.00.5 CITY MGR OTR PUR SRVC	\$0.00	\$0.00	\$0.00	0.00 %
10.3210.58.00.5 CITY MGR VIDEO ARCHIVE SYS	\$10,446.00	\$0.00	\$10,446.00	0.00 %
10.3210.61.00.5 CITY MGR LEGAL SERVICES	\$40,000.00	\$8,955.72	\$31,044.28	22.39 %
10.3210.62.00.5 CITY MGR PRINT & BINDING	\$0.00	\$0.00	\$0.00	0.00 %
10.3210.66.00.5 CITY MGR OTHER RENTALS	\$0.00	\$0.00	\$0.00	0.00 %
10.3210.68.00.5 CITY MGR EQUIP REPAIR & MNT	\$200.00	\$0.00	\$200.00	0.00 %
10.3210.70.00.5 CITY MGR COPIER	\$521.00	\$57.35	\$463.65	11.01 %
10.3210.74.00.5 CITY MGR TRAVEL/TRANS	\$2,400.00	\$570.20	\$1,829.80	23.76 %
10.3210.74.01.5 CITY MGR TRANS-FUEL	\$150.00	\$0.00	\$150.00	0.00 %
10.3210.79.00.5 CITY MGR MISC	\$555.00	\$0.00	\$555.00	0.00 %
10.3210.83.00.5 CITY MGR MACH & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.3210.95.01.5 CITY MGR PENSION INT EXP	\$5,363.00	\$0.00	\$5,363.00	0.00 %
TOTAL CITY MANAGER	\$420,148.00	\$80,180.29	\$339,967.71	19.08%
10.3400 CITY CLERK				
10.3400.10.00.5 CLERK SALARY & WAGES	\$106,684.00	\$15,977.01	\$90,706.99	14.98 %
10.3400.11.00.5 CLERK OVERTIME	\$400.00	\$0.00	\$400.00	0.00 %
10.3400.15.01.5 CLERK DENTAL INS	\$892.00	\$158.20	\$733.80	17.74 %
10.3400.15.02.5 CLERK FICA/MEDICARE	\$7,817.00	\$1,120.21	\$6,696.79	14.33 %
10.3400.15.03.5 CLERK HEALTH INS	\$23,295.00	\$2,279.00	\$21,016.00	9.78 %
10.3400.15.04.5 CLERK IRS SECTION 125	\$446.00	\$0.00	\$446.00	0.00 %
10.3400.15.05.5 CLERK LT CARE INS	\$55.00	\$0.00	\$55.00	0.00 %
10.3400.15.07.5 CLERK CITY RETIREMENT	\$7,014.00	\$1,022.94	\$5,991.06	14.58 %
10.3400.15.08.5 CLERK LIFE, STD, LTD INS	\$1,338.00	\$219.25	\$1,118.75	16.39 %



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10.3400.15.09.5 CLERK UNEMPLOYMENT INS	\$216.00	\$52.94	\$163.06	24.51 %
10.3400.15.10.5 CLERK WORKERS' COMP	\$321.00	\$80.42	\$240.58	25.05 %
10.3400.15.12.5 CLERK PARKING FEE	\$600.00	\$1,200.00	(\$600.00)	200.00 %
10.3400.20.00.5 CLERK OFFICE SUPPLIES	\$4,000.00	\$50.00	\$3,950.00	1.25 %
10.3400.20.01.5 CLERK POSTAGE	\$3,000.00	\$0.00	\$3,000.00	0.00 %
10.3400.23.00.5 CLERK SMALL TOOLS&EQP	\$0.00	\$0.00	\$0.00	0.00 %
10.3400.30.00.5 CLERK ADVERTISING	\$1,000.00	\$203.84	\$796.16	20.38 %
10.3400.40.00.5 CLERK DUES/SUBS/MTGS	\$1,500.00	\$0.00	\$1,500.00	0.00 %
10.3400.48.00.5 CLERK PROP & LIAB INS	\$4,871.00	\$1,217.20	\$3,653.80	24.99 %
10.3400.51.00.5 CLERK REC RESTORATION	\$0.00	\$0.00	\$0.00	0.00 %
10.3400.60.00.5 CLERK PROF SVCS	\$9,700.00	\$928.96	\$8,771.04	9.58 %
10.3400.68.00.5 CLERK EQUIP REP&MAINT	\$0.00	\$0.00	\$0.00	0.00 %
10.3400.70.00.5 CLERK COPIER	\$348.00	\$38.23	\$309.77	10.99 %
10.3400.74.00.5 CLERK TRAVEL/TRANSP	\$800.00	\$0.00	\$800.00	0.00 %
10.3400.83.00.5 CLERK MACH AND EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.3400.95.01.5 CLERK PENSION INT EXP	\$5,577.00	\$0.00	\$5,577.00	0.00 %
TOTAL CITY CLERK	\$179,874.00	\$24,548.20	\$155,325.80	13.65%
10.3420 FINANCE				
10.3420.10.00.5 FINANCE SALARIES & WAGES	\$298,135.00	\$35,481.43	\$262,653.57	11.90 %
10.3420.11.00.5 FINANCE OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
10.3420.15.01.5 FINANCE DENTAL INSURANCE	\$2,039.00	\$359.10	\$1,679.90	17.61 %
10.3420.15.02.5 FINANCE FICA/MEDICARE	\$21,729.00	\$2,509.50	\$19,219.50	11.55 %
10.3420.15.03.5 FINANCE HEALTH INSURANCE	\$53,229.00	\$2,637.55	\$50,591.45	4.96 %
10.3420.15.04.5 FINANCE IRS SECTION 125	\$1,019.00	\$0.00	\$1,019.00	0.00 %
10.3420.15.05.5 FINANCE LONG TERM CARE INS	\$125.00	\$49.65	\$75.35	39.72 %
10.3420.15.07.5 FINANCE CITY RETIREMENT	\$14,816.00	\$1,939.44	\$12,876.56	13.09 %
10.3420.15.08.5 FINANCE LIFE, STD, LTD INS	\$3,058.00	\$500.98	\$2,557.02	16.38 %
10.3420.15.09.5 FINANCE UNEMPLOYMENT INS	\$495.00	\$120.98	\$374.02	24.44 %
10.3420.15.10.5 FINANCE WORKERS' COMP	\$893.00	\$223.72	\$669.28	25.05 %
10.3420.15.12.5 FINANCE PARKING FEE	\$2,742.00	\$2,742.00	\$0.00	100.00 %
10.3420.20.00.5 FINANCE OFFICE SUPPLIES	\$5,100.00	\$172.98	\$4,927.02	3.39 %



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10.3420.20.01.5 FINANCE POSTAGE	\$7,000.00	\$0.00	\$7,000.00	0.00 %
10.3420.30.00.5 FINANCE ADVERTISING	\$300.00	\$30.00	\$270.00	10.00 %
10.3420.40.00.5 FINANCE DUES/SUBS/MTGS	\$1,000.00	\$30.00	\$970.00	3.00 %
10.3420.41.00.5 FINANCE PROF DEV/TRAINING	\$1,500.00	\$75.00	\$1,425.00	5.00 %
10.3420.48.00.5 FINANCE PROPERTY & LIAB INS	\$11,129.00	\$2,781.29	\$8,347.71	24.99 %
10.3420.56.00.5 FINANCE OTH PUR SRVS	\$0.00	\$0.00	\$0.00	0.00 %
10.3420.60.00.5 FINANCE PROF SVCS AUDIT/FS	\$28,250.00	\$12.50	\$28,237.50	0.04 %
10.3420.60.01.5 FINANCE ACCNTING SFTWRE	\$15,000.00	\$12,844.61	\$2,155.39	85.63 %
10.3420.60.02.5 FINANCE PROF SVCS ACCOUNT	\$1,000.00	\$189.46	\$810.54	18.95 %
10.3420.68.00.5 FINANCE EQUIP REPAIR & MAINT	\$500.00	\$0.00	\$500.00	0.00 %
10.3420.70.00.5 FINANCE COPIER	\$794.00	\$87.36	\$706.64	11.00 %
10.3420.74.00.5 FINANCE TRAVEL/TRANSP	\$750.00	\$0.00	\$750.00	0.00 %
10.3420.79.00.5 FINANCE MISC	\$0.00	\$0.00	\$0.00	0.00 %
10.3420.83.00.5 FINANCE MACH & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.3420.95.01.5 FINANCE PENSION INT EXP	\$5,577.00	\$0.00	\$5,577.00	0.00 %
TOTAL FINANCE	\$476,180.00	\$62,787.55	\$413,392.45	13.19%
10.3423 TECHNOLOGY SERVICES				
10.3423.10.00.5 TECHNOLOGY SALARIES & WAGES	\$107,433.00	\$16,761.56	\$90,671.44	15.60 %
10.3423.11.00.5 TECHNOLOGY OVERTIME	\$830.00	\$0.00	\$830.00	0.00 %
10.3423.15.01.5 TECHNOLOGY DENTAL INS	\$892.00	\$158.20	\$733.80	17.74 %
10.3423.15.02.5 TECHNOLOGY FICA/MEDICARE	\$7,903.00	\$1,227.81	\$6,675.19	15.54 %
10.3423.15.03.5 TECHNOLOGY HEALTH INS	\$23,295.00	\$2,658.45	\$20,636.55	11.41 %
10.3423.15.04.5 TECHNOLOGY IRS SECTION 125	\$446.00	\$0.00	\$446.00	0.00 %
10.3423.15.05.5 TECHNOLOGY LT CARE INS	\$55.00	\$42.15	\$12.85	76.64 %
10.3423.15.07.5 TECHNOLOGY CITY RETIREMENT	\$7,091.00	\$1,194.24	\$5,896.76	16.84 %
10.3423.15.08.5 TECHNOLOGY LIFE,STD,LTD INS	\$1,338.00	\$219.25	\$1,118.75	16.39 %
10.3423.15.09.5 TECHNOLOGY UNEMPLOYMENT INS	\$216.00	\$52.94	\$163.06	24.51 %
10.3423.15.10.5 TECHNOLOGY WORKERS' COMP	\$324.00	\$81.17	\$242.83	25.05 %
10.3423.15.12.5 TECHNOLOGY PARKING FEE	\$1,200.00	\$1,200.00	\$0.00	100.00 %
10.3423.20.00.5 TECHNOLOGY OFFICE SUPPLIES	\$500.00	\$167.96	\$332.04	33.59 %
10.3423.20.01.5 TECHNOLOGY POSTAGE	\$0.00	\$0.00	\$0.00	0.00 %



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10.3423.23.00.5 TECHNOLOGY SMALL TOOLS&EQUIP	\$3,300.00	\$220.14	\$3,079.86	6.67 %
10.3423.30.00.5 TECHNOLOGY ADVERTISING	\$0.00	\$0.00	\$0.00	0.00 %
10.3423.34.00.5 TECHNOLOGY TELE BASIC SERVICE	\$8,700.00	\$536.62	\$8,163.38	6.17 %
10.3423.34.01.5 TECHNOLOGY TELE LONG DIST	\$2,800.00	\$259.44	\$2,540.56	9.27 %
10.3423.34.02.5 TECHNOLOGY INTERNET WAN SVC	\$16,000.00	\$2,498.06	\$13,501.94	15.61 %
10.3423.34.03.5 TECHNOLOGY TELE CELL & PAGER	\$1,720.00	\$162.88	\$1,557.12	9.47 %
10.3423.34.05.5 CITY-WIDE WIRELESS SERVICE	\$0.00	\$423.63	(\$423.63)	0.00 %
10.3423.40.00.5 TECHNOLOGY DUES/SUBS/MTGS	\$0.00	\$0.00	\$0.00	0.00 %
10.3423.48.00.5 TECHNOLOGY PROPERTY&LIAB INS	\$4,871.00	\$1,217.20	\$3,653.80	24.99 %
10.3423.56.00.5 TECHNOLOGY OTR PUR SRVC	\$21,000.00	\$2,077.00	\$18,923.00	9.89 %
10.3423.60.00.5 TECHNOLOGY PROFESSIONAL SVC	\$17,500.00	\$3,490.00	\$14,010.00	19.94 %
10.3423.63.00.5 CITY WEB SITE EXP	\$5,400.00	\$63.96	\$5,336.04	1.18 %
10.3423.65.00.5 TECHNOLOGY RENTAL OF EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.3423.68.00.5 TECHNOLOGY EQUIP REP & MAINT	\$7,800.00	\$226.13	\$7,573.87	2.90 %
10.3423.70.00.5 TECHNOLOGY COPIER	\$348.00	\$38.23	\$309.77	10.99 %
10.3423.74.00.5 TECHNOLOGY TRAVEL/TRANS	\$200.00	\$0.00	\$200.00	0.00 %
10.3423.95.01.5 TECHNOLOGY PENSION INTEXP	\$4,290.00	\$0.00	\$4,290.00	0.00 %
TOTAL TECHNOLOGY SERVICES	\$245,452.00	\$34,977.02	\$210,474.98	14.25%
10.3430 PROPERTY ASSESSOR				
10.3430.10.00.5 ASSESSOR SALARIES & WAGES	\$53,556.00	\$8,406.77	\$45,149.23	15.70 %
10.3430.11.00.5 ASSESSOR OVERTIME	\$946.00	\$0.00	\$946.00	0.00 %
10.3430.15.01.5 ASSESSOR DENTAL INS	\$446.00	\$79.10	\$366.90	17.74 %
10.3430.15.02.5 ASSESSOR FICA/MEDICARE	\$3,979.00	\$631.65	\$3,347.35	15.87 %
10.3430.15.03.5 ASSESSOR HEALTH INS	\$11,647.00	\$0.00	\$11,647.00	0.00 %
10.3430.15.04.5 ASSESSOR IRS SECTION 125	\$223.00	\$0.00	\$223.00	0.00 %
10.3430.15.05.5 ASSESSOR LT CARE INS	\$27.00	\$16.10	\$10.90	59.63 %
10.3430.15.07.5 ASSESSOR CITY RETIREMENT	\$3,570.00	\$462.38	\$3,107.62	12.95 %
10.3430.15.08.5 ASSESSOR LIFE, STD, LTD INS	\$669.00	\$109.63	\$559.37	16.39 %
10.3430.15.09.5 ASSESSOR UNEMPLOYMENT INS	\$108.00	\$26.47	\$81.53	24.51 %
10.3430.15.10.5 ASSESSOR WORKERS' COMP	\$163.00	\$40.84	\$122.16	25.06 %
10.3430.15.12.5 ASSESSOR PARKING FEE	\$960.00	\$960.00	\$0.00	100.00 %



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10.3430.20.00.5 ASSESSOR OFFICE SUPPLIES	\$1,735.00	\$122.47	\$1,612.53	7.06 %
10.3430.20.01.5 ASSESSOR POSTAGE	\$750.00	\$0.00	\$750.00	0.00 %
10.3430.30.00.5 ASSESSOR ADVERTISING	\$200.00	\$0.00	\$200.00	0.00 %
10.3430.40.00.5 ASSESSOR DUES/SUBS/MTGS	\$2,515.00	\$52.95	\$2,462.05	2.11 %
10.3430.48.00.5 ASSESSOR PROPERTY & LIAB INS	\$2,435.00	\$608.60	\$1,826.40	24.99 %
10.3430.56.00.5 ASSESSOR OTR PUR SRVC	\$4,765.00	\$4,295.00	\$470.00	90.14 %
10.3430.56.01.5 ASSESSOR LICENSING/SOFTWARE FEES	\$11,665.00	\$9,099.00	\$2,566.00	78.00 %
10.3430.60.00.5 ASSESSOR PROFESSIONAL SVC	\$83,640.00	\$9,954.50	\$73,685.50	11.90 %
10.3430.60.01.5 ASSESSOR REAPPRAISAL SVCS	\$0.00	\$0.00	\$0.00	0.00 %
10.3430.60.02.5 ASSESSOR REAPPRAISAL RESVE EXP	\$0.00	\$0.00	\$0.00	0.00 %
10.3430.62.00.5 ASSESSOR PRINTING & BINDING	\$0.00	\$0.00	\$0.00	0.00 %
10.3430.68.00.5 ASSESSOR EQUIP REPAIR & MAINT	\$50.00	\$0.00	\$50.00	0.00 %
10.3430.70.00.5 ASSESSOR COPIER	\$174.00	\$19.12	\$154.88	10.99 %
10.3430.74.00.5 ASSESSOR TRAVEL/TRANS	\$0.00	\$0.00	\$0.00	0.00 %
10.3430.83.00.5 ASSESSOR MACHINERY & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.3430.95.01.5 ASSESSOR PENSION INT EXP	\$2,145.00	\$0.00	\$2,145.00	0.00 %
TOTAL PROPERTY ASSESSOR	\$186,368.00	\$34,884.58	\$151,483.42	18.72%
10.3600 PLANNING & DEVELOPMENT				
10.3600.10.00.5 PLANNING SALARIES & WAGES	\$216,252.00	\$32,744.25	\$183,507.75	15.14 %
10.3600.11.00.5 PLANNING OVERTIME	\$1,380.00	\$0.00	\$1,380.00	0.00 %
10.3600.15.01.5 PLANNING DENTAL INS	\$1,562.00	\$316.40	\$1,245.60	20.26 %
10.3600.15.02.5 PLANNING FICA/MEDICARE	\$15,954.00	\$2,397.34	\$13,556.66	15.03 %
10.3600.15.03.5 PLANNING HEALTH INS	\$40,766.00	\$3,901.30	\$36,864.70	9.57 %
10.3600.15.04.5 PLANNING IRS SECTION 125	\$781.00	\$0.00	\$781.00	0.00 %
10.3600.15.05.5 PLANNING LT CARE INS	\$136.00	\$0.00	\$136.00	0.00 %
10.3600.15.07.5 PLANNING CITY RETIREMENT	\$14,315.00	\$2,049.17	\$12,265.83	14.31 %
10.3600.15.08.5 PLANNING LIFE, STD, LTD INS	\$2,342.00	\$383.68	\$1,958.32	16.38 %
10.3600.15.09.5 PLANNING UNEMPLOYMENT INS	\$379.00	\$92.65	\$286.35	24.45 %
10.3600.15.10.5 PLANNING WORKERS' COMP	\$654.00	\$163.85	\$490.15	25.05 %
10.3600.15.12.5 PLANNING PARKING FEE	\$2,400.00	\$3,000.00	(\$600.00)	125.00 %
10.3600.20.00.5 PLANNING OFFICE SUPPLIES	\$3,000.00	\$8.49	\$2,991.51	0.28 %



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10.3600.20.01.5 PLANNING POSTAGE	\$2,500.00	\$0.00	\$2,500.00	0.00 %
10.3600.21.00.5 PLANNING OPERATING SUPPLIES	\$0.00	\$69.00	(\$69.00)	0.00 %
10.3600.23.00.5 PLANNING SMALL TOOLS/EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.3600.30.00.5 PLANNING ADVERTISING	\$2,500.00	\$216.32	\$2,283.68	8.65 %
10.3600.34.03.5 PLANNING TELEPHONE CELL	\$500.00	\$0.00	\$500.00	0.00 %
10.3600.40.00.5 PLANNING DUES/SUBS/MTGS	\$1,200.00	\$0.00	\$1,200.00	0.00 %
10.3600.41.00.5 PLANNING PROFESSIONAL DEV	\$3,500.00	\$450.00	\$3,050.00	12.86 %
10.3600.48.00.5 PLANNING PROPERTY & LIAB INS	\$8,523.00	\$2,130.09	\$6,392.91	24.99 %
10.3600.56.00.5 PLANNING OTR PUR SRVC	\$12,500.00	\$0.00	\$12,500.00	0.00 %
10.3600.58.00.5 PLANNING WEB SITE MAINT	\$0.00	\$0.00	\$0.00	0.00 %
10.3600.60.00.5 PLANNING PROFESSIONAL SVCS	\$5,500.00	\$300.00	\$5,200.00	5.45 %
10.3600.60.02.5 PLANNING RE-ZONING CONTRACT SVS	\$0.00	\$0.00	\$0.00	0.00 %
10.3600.61.00.5 PLANNING OTHER LEGAL SVCS	\$0.00	\$0.00	\$0.00	0.00 %
10.3600.62.00.5 PLANNING PRINTING & BINDING	\$300.00	\$0.00	\$300.00	0.00 %
10.3600.63.00.5 PLANNING MASTER PLAN UPDATE	\$8,500.00	\$0.00	\$8,500.00	0.00 %
10.3600.68.00.5 PLANNING EQUIP REPAIR&MAINT	\$0.00	\$0.00	\$0.00	0.00 %
10.3600.70.00.5 PLANNING COPIER	\$608.00	\$66.89	\$541.11	11.00 %
10.3600.74.00.5 PLANNING TRAVEL & TRANS	\$1,000.00	\$157.44	\$842.56	15.74 %
10.3600.75.00.5 PLANNING CENTRAL VT ECONOMIC DEV	\$3,000.00	\$0.00	\$3,000.00	0.00 %
10.3600.79.00.5 PLANNING MISC	\$300.00	\$0.00	\$300.00	0.00 %
10.3600.83.00.5 PLANNING MACHINERY & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.3600.85.00.5 PLANNING RE-ZONING GRANT EXP	\$0.00	\$1,629.20	(\$1,629.20)	0.00 %
10.3600.95.01.5 PLANNING PENSION INT EXP	\$10,082.00	\$0.00	\$10,082.00	0.00 %
TOTAL PLANNING & DEVELOPMENT	\$360,434.00	\$50,076.07	\$310,357.93	13.89%
10.3710 CITY HALL MAINT				
10.3710.10.00.5 CITY HALL SALARIES & WAGES	\$61,070.00	\$8,446.40	\$52,623.60	13.83 %
10.3710.11.00.5 CITY HALL OVERTIME	\$3,106.00	\$27.45	\$3,078.55	0.88 %
10.3710.15.01.5 CITY HALL DENTAL INS	\$558.00	\$93.32	\$464.68	16.72 %
10.3710.15.02.5 CITY HALL FICA/MEDICARE	\$4,698.00	\$549.91	\$4,148.09	11.71 %
10.3710.15.03.5 CITY HALL HEALTH INS	\$14,559.00	\$2,585.62	\$11,973.38	17.76 %
10.3710.15.04.5 CITY HALL IRS SECTION 125	\$279.00	\$0.00	\$279.00	0.00 %



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10.3710.15.05.5 CITY HALL LT CARE INS	\$34.00	\$4.43	\$29.57	13.03 %
10.3710.15.07.5 CITY HALL CITY RETIREMENT	\$4,215.00	\$554.06	\$3,660.94	13.14 %
10.3710.15.08.5 CITY HALL LIFE, STD, LTD INS	\$837.00	\$137.03	\$699.97	16.37 %
10.3710.15.09.5 CITY HALL UNEMPLOYMENT INS	\$135.00	\$33.09	\$101.91	24.51 %
10.3710.15.10.5 CITY HALL WORKERS' COMP	\$4,008.00	\$1,004.11	\$3,003.89	25.05 %
10.3710.15.12.5 CITY HALL PARKING FEE	\$750.00	\$750.00	\$0.00	100.00 %
10.3710.18.00.5 CITY HALL UNIFORMS/PROTECT CLOTHING	\$650.00	\$0.00	\$650.00	0.00 %
10.3710.20.00.5 CITY HALL OFFICE SUPPLIES	\$350.00	\$0.00	\$350.00	0.00 %
10.3710.21.00.5 CITY HALL OPERATING SUPPLY	\$7,000.00	\$430.98	\$6,569.02	6.16 %
10.3710.21.01.5 CITY HALL SPRING/FALL PLANT	\$0.00	\$0.00	\$0.00	0.00 %
10.3710.23.00.5 CITY HALL SMALL TOOLS&EQUIP	\$500.00	\$0.00	\$500.00	0.00 %
10.3710.34.03.5 CITY HALL TELE CELL & PAGER	\$1,000.00	\$120.00	\$880.00	12.00 %
10.3710.40.00.5 CITY HALL DUES/SUBS/MTGS	\$0.00	\$0.00	\$0.00	0.00 %
10.3710.48.00.5 CITY HALL PROP & LIAB INS	\$3,044.00	\$760.75	\$2,283.25	24.99 %
10.3710.48.01.5 CITY HALL XFER FRM POLICE ST	(\$12,000.00)	(\$12,000.00)	\$0.00	100.00 %
10.3710.56.00.5 CITY HALL OTR PUR SRVC	\$5,500.00	\$0.00	\$5,500.00	0.00 %
10.3710.60.00.5 CITY HALL PROFESSIONAL SVC	\$500.00	\$0.00	\$500.00	0.00 %
10.3710.68.00.5 CITY HALL EQUIP REPAIR&MAINT	\$1,200.00	\$0.00	\$1,200.00	0.00 %
10.3710.69.00.5 CITY HALL BLDG REPAIR/MAINT	\$13,000.00	\$378.30	\$12,621.70	2.91 %
10.3710.70.00.5 CITY HALL COPIER	\$217.00	\$23.90	\$193.10	11.01 %
10.3710.70.01.5 CITY HALL COPIER PAPER	\$200.00	\$0.00	\$200.00	0.00 %
10.3710.74.00.5 CITY HALL TRAVEL/TRANS	\$200.00	\$0.00	\$200.00	0.00 %
10.3710.76.01.5 CITY HALL ELECTRIC	\$32,000.00	\$3,424.80	\$28,575.20	10.70 %
10.3710.76.02.5 CITY HALL HEATING COST	\$55,000.00	\$468.94	\$54,531.06	0.85 %
10.3710.76.03.5 CITY HALL TRASH REMOVAL	\$4,500.00	\$356.32	\$4,143.68	7.92 %
10.3710.76.04.5 CITY HALL IN HOUSE UTILITIES	\$3,500.00	\$0.00	\$3,500.00	0.00 %
10.3710.82.00.5 CITY HALL CAPITAL IMPROV	\$0.00	\$2,790.36	(\$2,790.36)	0.00 %
10.3710.83.00.5 CITY HALL MACH & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.3710.95.01.5 CITY HALL PENSION INT EXP	\$2,360.00	\$0.00	\$2,360.00	0.00 %
TOTAL CITY HALL MAINT	\$212,970.00	\$10,939.77	\$202,030.23	5.14%

10.4100 POLICE OPERATIONS



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10.4100.10.00.5 POLICE SALARY & WAGES	\$969,149.00	\$146,298.87	\$822,850.13	15.10 %
10.4100.11.00.5 POLICE OVERTIME	\$111,000.00	\$18,028.37	\$92,971.63	16.24 %
10.4100.15.01.5 POLICE DENTAL INS	\$6,474.00	\$1,101.05	\$5,372.95	17.01 %
10.4100.15.02.5 POLICE FICA/MEDICARE	\$78,749.00	\$12,026.32	\$66,722.68	15.27 %
10.4100.15.03.5 POLICE HEALTH INS	\$169,004.00	\$19,769.12	\$149,234.88	11.70 %
10.4100.15.04.5 POLICE IRS SECTION 125	\$3,237.00	\$0.00	\$3,237.00	0.00 %
10.4100.15.05.5 POLICE LT CARE INS	\$446.00	\$9.05	\$436.95	2.03 %
10.4100.15.07.5 POLICE CITY RETIREMENT	\$70,587.00	\$10,911.07	\$59,675.93	15.46 %
10.4100.15.08.5 POLICE LIFE, STD, LTD INS	\$9,711.00	\$1,590.63	\$8,120.37	16.38 %
10.4100.15.09.5 POLICE UNEMPLOYMENT INS	\$1,570.00	\$384.11	\$1,185.89	24.47 %
10.4100.15.10.5 POLICE WORKERS' COMP	\$35,637.00	\$8,928.05	\$26,708.95	25.05 %
10.4100.15.12.5 POLICE PARKING FEE	\$3,558.00	\$3,558.00	\$0.00	100.00 %
10.4100.18.00.5 POLICE UNIFORMS/PROTECT CLOTH	\$10,700.00	\$1,139.40	\$9,560.60	10.65 %
10.4100.19.00.5 POLICE TUITION REIMB/FIT TEST	\$5,000.00	\$0.00	\$5,000.00	0.00 %
10.4100.20.00.5 POLICE OFFICE SUPPLIES	\$3,250.00	\$432.46	\$2,817.54	13.31 %
10.4100.20.01.5 POLICE POSTAGE	\$2,300.00	\$0.00	\$2,300.00	0.00 %
10.4100.21.00.5 POLICE OPERATING SUPPLIES	\$15,600.00	\$2,960.43	\$12,639.57	18.98 %
10.4100.21.01.5 POLICE INTERNAL FLEET FUEL	\$31,000.00	\$3,497.30	\$27,502.70	11.28 %
10.4100.30.00.5 POLICE ADVERTISING	\$1,000.00	\$0.00	\$1,000.00	0.00 %
10.4100.40.00.5 POLICE DUES/SUBS/MTGS	\$1,810.00	\$100.00	\$1,710.00	5.52 %
10.4100.41.00.5 POLICE TRAINING	\$9,700.00	\$507.00	\$9,193.00	5.23 %
10.4100.48.00.5 POLICE PROPERTY & LIAB INS	\$35,336.00	\$8,830.75	\$26,505.25	24.99 %
10.4100.56.00.5 POLICE OTR PUR SRVC	\$7,300.00	\$0.00	\$7,300.00	0.00 %
10.4100.56.01.5 POLICE XFER TO CITY HALL CLEANING	\$12,000.00	\$12,000.00	\$0.00	100.00 %
10.4100.60.00.5 POLICE PROFESSIONAL SVCS	\$14,095.00	\$0.00	\$14,095.00	0.00 %
10.4100.62.00.5 POLICE PRINTING & BINDING	\$200.00	\$61.70	\$138.30	30.85 %
10.4100.68.00.5 POLICE EQUIP REPAIR & MAINT	\$30,280.00	\$4,115.00	\$26,165.00	13.59 %
10.4100.68.01.5 POLICE INTERNAL FLEET REP	\$19,000.00	\$4,642.76	\$14,357.24	24.44 %
10.4100.69.00.5 POLICE BLDGS/GROUNDS MAIN	\$200.00	\$0.00	\$200.00	0.00 %
10.4100.70.00.5 POLICE COPIER	\$2,522.00	\$277.37	\$2,244.63	11.00 %
10.4100.72.00.5 POLICE TAXES/LICENSE/REG	\$150.00	\$0.00	\$150.00	0.00 %
10.4100.74.00.5 POLICE TRAVEL/TRANS	\$5,500.00	\$125.35	\$5,374.65	2.28 %



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10.4100.76.01.5 POLICE ELECTRIC	\$17,800.00	\$1,673.03	\$16,126.97	9.40 %
10.4100.76.02.5 POLICE HEATING COST	\$11,400.00	\$62.44	\$11,337.56	0.55 %
10.4100.76.04.5 POLICE IN HOUSE UTILITIES	\$1,085.00	\$0.00	\$1,085.00	0.00 %
10.4100.83.00.5 POLICE MACHINERY & EQUIP-FLOOD	\$0.00	\$0.00	\$0.00	0.00 %
10.4100.83.01.5 POLICE EQUIP -DRUG SEIZURE RES	\$0.00	\$0.00	\$0.00	0.00 %
10.4100.85.00.5 POLICE GRANT EXPENSE	\$0.00	\$5,000.00	(\$5,000.00)	0.00 %
10.4100.95.01.5 POLICE PENSION INTEREST EXP	\$34,022.00	\$0.00	\$34,022.00	0.00 %
TOTAL POLICE OPERATIONS	\$1,730,372.00	\$268,029.63	\$1,462,342.37	15.49%
10.4105 POLICE COMMUNICATIONS				
10.4105.10.00.5 POLICE COM SALARY & WAGES	\$327,103.00	\$48,007.92	\$279,095.08	14.68 %
10.4105.11.00.5 POLICE COM OVERTIME	\$45,000.00	\$6,901.00	\$38,099.00	15.34 %
10.4105.15.01.5 POLICE COM DENTAL INS	\$2,873.00	\$473.41	\$2,399.59	16.48 %
10.4105.15.02.5 POLICE COM FICA/MEDICARE	\$27,155.00	\$3,915.46	\$23,239.54	14.42 %
10.4105.15.03.5 POLICE COM HEALTH INS	\$75,009.00	\$9,856.07	\$65,152.93	13.14 %
10.4105.15.04.5 POLICE COM IRS SECTION 125	\$1,437.00	\$0.00	\$1,437.00	0.00 %
10.4105.15.05.5 POLICE COM LT CARE INS	\$150.00	\$1.30	\$148.70	0.87 %
10.4105.15.07.5 POLICE COM CITY RETIREMENT	\$24,365.00	\$3,743.41	\$20,621.59	15.36 %
10.4105.15.08.5 POLICE COM LIFE, STD, LTD INS	\$4,310.00	\$705.98	\$3,604.02	16.38 %
10.4105.15.09.5 POLICE COM UNEMPLOYMENT INS	\$697.00	\$170.48	\$526.52	24.46 %
10.4105.15.10.5 POLICE COM WORKERS' COMP	\$12,495.00	\$3,130.34	\$9,364.66	25.05 %
10.4105.15.11.5 POLICE COM TUITION REIMB	\$1,000.00	\$0.00	\$1,000.00	0.00 %
10.4105.15.12.5 POLICE COM PARKING FEE	\$1,200.00	\$1,200.00	\$0.00	100.00 %
10.4105.18.00.5 POLICE COM UNIFORMS/PROT CLOTH	\$2,100.00	\$0.00	\$2,100.00	0.00 %
10.4105.19.00.5 POLICE COM TUITION REIMB/FIT TEST	\$0.00	\$120.62	(\$120.62)	0.00 %
10.4105.20.00.5 POLICE COM OFFICE SUPPLIES	\$2,500.00	\$0.00	\$2,500.00	0.00 %
10.4105.20.01.5 POLICE COM POSTAGE	\$50.00	\$0.00	\$50.00	0.00 %
10.4105.21.00.5 POLICE COM OPERATING SUPPLY	\$300.00	\$0.00	\$300.00	0.00 %
10.4105.30.00.5 POLICE COM ADVERTISING	\$800.00	\$0.00	\$800.00	0.00 %
10.4105.34.03.5 POLICE COM TELE CELL &PAGER	\$7,465.00	\$96.44	\$7,368.56	1.29 %
10.4105.34.04.5 POLICE COMM TELE VLETS	\$4,328.00	\$0.00	\$4,328.00	0.00 %
10.4105.40.00.5 POLICE COM DUES/SUB/MTGS	\$100.00	\$0.00	\$100.00	0.00 %



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17% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2016</u>	<u>Actual to Date Through 8/31/2015</u>	<u>Variance</u>	<u>Percent of Budget</u>
10.4105.41.00.5 POLICE COM TRAINING	\$2,800.00	\$0.00	\$2,800.00	0.00 %
10.4105.48.00.5 POLICE COM PROP & LIAB INS	\$15,683.00	\$3,919.37	\$11,763.63	24.99 %
10.4105.56.00.5 POLICE COM OTR PUR SRVC	\$0.00	\$0.00	\$0.00	0.00 %
10.4105.62.00.5 POLICE COM PRINT & BINDING	\$0.00	\$0.00	\$0.00	0.00 %
10.4105.68.00.5 POLICE COM EQUIP REP & MAINT	\$17,956.00	\$544.50	\$17,411.50	3.03 %
10.4105.70.00.5 POLICE COM COPIER	\$1,120.00	\$123.10	\$996.90	10.99 %
10.4105.74.00.5 POLICE COM TRAVEL/TRANS	\$500.00	\$0.00	\$500.00	0.00 %
10.4105.83.00.5 POLICE COM MACH & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.4105.85.00.5 POLICE COM FED/ST GRANT EXP	\$0.00	\$0.00	\$0.00	0.00 %
10.4105.95.01.5 POLICE COM PENSION INT EXP	\$11,691.00	\$0.00	\$11,691.00	0.00 %
TOTAL POLICE COMMUNICATIONS	\$590,187.00	\$82,909.40	\$507,277.60	14.05%
10.4150 OUTSIDE PAY PUBLIC SAFETY				
10.4150.10.00.5 OUTSIDE PAY SALARY & WAGES	\$0.00	\$19,441.09	(\$19,441.09)	0.00 %
10.4150.11.00.5 OUTSIDE PAY OVERTIME	\$0.00	\$3,304.40	(\$3,304.40)	0.00 %
10.4150.15.01.5 OUTSIDE PAY DENTAL INS	\$0.00	\$76.27	(\$76.27)	0.00 %
10.4150.15.02.5 OUTSIDE PAY FICA/MEDICARE	\$0.00	\$1,663.18	(\$1,663.18)	0.00 %
10.4150.15.03.5 OUTSIDE PAY POLICE HEALTH INS	\$0.00	\$2,279.00	(\$2,279.00)	0.00 %
10.4150.15.07.5 OUTSIDE PAY CITY RETIREMENT	\$0.00	\$1,028.39	(\$1,028.39)	0.00 %
TOTAL OUTSIDE PAY PUBLIC SAFETY	\$0.00	\$27,792.33	(\$27,792.33)	0.00%
10.4190 POLICE SCHOOL RESOURCE OFFICER				
10.4190.10.00.5 SCHOOL RES SALARY & WAGES	\$66,758.00	\$10,389.94	\$56,368.06	15.56 %
10.4190.11.00.5 SCHOOL RES OVERTIME	\$1,038.00	\$307.22	\$730.78	29.60 %
10.4190.15.01.5 SCHOOL RES DENTAL INS	\$446.00	\$79.02	\$366.98	17.72 %
10.4190.15.02.5 SCHOOL RES FICA/MEDICARE	\$4,949.00	\$814.61	\$4,134.39	16.46 %
10.4190.15.03.5 SCHOOL RES HEALTH INS	\$11,647.00	\$0.00	\$11,647.00	0.00 %
10.4190.15.04.5 SCHOOL RES IRS SECT 125	\$223.00	\$0.00	\$223.00	0.00 %
10.4190.15.05.5 SCHOOL RES LT CARE INS	\$27.00	\$0.00	\$27.00	0.00 %
10.4190.15.07.5 SCHOOL RES CITY RETIREMENT	\$4,440.00	\$754.84	\$3,685.16	17.00 %
10.4190.15.08.5 SCHOOL RES LIFE,STD,LTD INS	\$669.00	\$109.63	\$559.37	16.39 %
10.4190.15.09.5 SCHOOL RES UNEMPLOY INS	\$108.00	\$26.47	\$81.53	24.51 %



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10.4190.15.10.5 SCHOOL RES WORKERS' COMP	\$2,435.00	\$610.03	\$1,824.97	25.05 %
10.4190.15.11.5 SCHOOL RES TUITION REIMB	\$0.00	\$0.00	\$0.00	0.00 %
10.4190.18.00.5 SCHOOL RES UNIF/PROTECT CLOTH	\$200.00	\$0.00	\$200.00	0.00 %
10.4190.20.01.5 SCHOOL RES POSTAGE	\$0.00	\$0.00	\$0.00	0.00 %
10.4190.40.00.5 SCHOOL RES DUES/SUB/MTGS	\$0.00	\$0.00	\$0.00	0.00 %
10.4190.48.00.5 SCHOOL RES PROP & LIAB INS	\$2,435.00	\$608.60	\$1,826.40	24.99 %
10.4190.62.00.5 SCHOOL RES PRINT & BINDING	\$0.00	\$0.00	\$0.00	0.00 %
10.4190.70.00.5 SCHOOL RES COPIER	\$174.00	\$19.12	\$154.88	10.99 %
10.4190.74.00.5 SCHOOL RES TRAVEL/TRANS	\$0.00	\$0.00	\$0.00	0.00 %
10.4190.79.00.5 SCHOOL RES MISC	\$0.00	\$0.00	\$0.00	0.00 %
10.4190.95.01.5 SCHOOL RES PENSION INT EXP	\$2,145.00	\$0.00	\$2,145.00	0.00 %
TOTAL POLICE SCHOOL RESOURCE OFFICER	\$97,694.00	\$13,719.48	\$83,974.52	14.04%
10.4200 COMMUNITY JUSTICE CENTER				
10.4200.10.00.5 JUSTICE CTR SALARY & WAGES	\$78,951.00	\$13,062.58	\$65,888.42	16.55 %
10.4200.11.00.5 JUSTICE CTR OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
10.4200.15.01.5 JUSTICE CTR DENTAL INS	\$602.00	\$113.73	\$488.27	18.89 %
10.4200.15.02.5 JUSTICE CTR FICA/MEDICARE	\$5,763.00	\$993.68	\$4,769.32	17.24 %
10.4200.15.03.5 JUSTICE CTR HEALTH INS	\$15,724.00	\$745.71	\$14,978.29	4.74 %
10.4200.15.04.5 JUSTICE CTR IRS SECT 125	\$301.00	\$0.00	\$301.00	0.00 %
10.4200.15.05.5 JUSTICE CTR LT CARE INS	\$37.00	\$0.00	\$37.00	0.00 %
10.4200.15.07.5 JUSTICE CTR CITY RETIREMENT	\$5,171.00	\$835.97	\$4,335.03	16.17 %
10.4200.15.08.5 JUSTICE CTR LIFE, STD, LTD INS	\$903.00	\$147.99	\$755.01	16.39 %
10.4200.15.09.5 JUSTICE CTR UNEMPLOYMENT INS	\$145.00	\$35.74	\$109.26	24.65 %
10.4200.15.10.5 JUSTICE CTR WORKERS' COMP	\$237.00	\$59.38	\$177.62	25.05 %
10.4200.15.12.5 JUSTICE CTR PARKING FEE	\$810.00	\$810.00	\$0.00	100.00 %
10.4200.20.00.5 JUSTICE CTR OFFICE SUPPLY	\$1,000.00	\$192.14	\$807.86	19.21 %
10.4200.20.01.5 JUSTICE CTR POSTAGE	\$350.00	\$0.00	\$350.00	0.00 %
10.4200.21.00.5 JUSTICE CTR OPERATING SUPPLY	\$0.00	\$0.00	\$0.00	0.00 %
10.4200.30.00.5 JUSTICE CTR ADVERTISING	\$0.00	\$0.00	\$0.00	0.00 %
10.4200.40.00.5 JUSTICE CTR DUES/SUB/MTGS	\$2,000.00	\$0.00	\$2,000.00	0.00 %
10.4200.41.00.5 JUSTICE CTR PROFESSIONAL DEV	\$2,000.00	\$850.00	\$1,150.00	42.50 %



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10.4200.48.00.5 JUSTICE CTR PROP & LIAB INS	\$3,288.00	\$821.61	\$2,466.39	24.99 %
10.4200.56.00.5 JUSTICE CTR OTR PUR SRVC	\$0.00	\$0.00	\$0.00	0.00 %
10.4200.56.02.5 JUSTICE CTR MEDIATION SVC	\$1,500.00	\$0.00	\$1,500.00	0.00 %
10.4200.60.00.5 JUSTICE CTR PROFESSIONAL SVC	\$575.00	\$0.00	\$575.00	0.00 %
10.4200.62.00.5 JUSTICE CTR PRINT & BINDING	\$0.00	\$0.00	\$0.00	0.00 %
10.4200.68.00.5 JUSTICE CTR EQUIP REP & MAINT	\$0.00	\$0.00	\$0.00	0.00 %
10.4200.70.00.5 JUSTICE CTR COPIER	\$235.00	\$25.80	\$209.20	10.98 %
10.4200.74.00.5 JUSTICE CTR TRAVEL & TRANS	\$1,200.00	\$0.00	\$1,200.00	0.00 %
10.4200.95.01.5 JUSTICE CTR PENSION INT EXP	\$1,775.00	\$0.00	\$1,775.00	0.00 %
TOTAL COMMUNITY JUSTICE CENTER	\$122,567.00	\$18,694.33	\$103,872.67	15.25%
10.4205 RE-ENTRY PROGRAM				
10.4205.10.00.5 RE-ENTRY PROG SALARY & WAGES	\$76,462.00	\$10,413.73	\$66,048.27	13.62 %
10.4205.11.00.5 RE-ENTRY PROG OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
10.4205.15.01.5 RE-ENTRY PROG DENTAL INS	\$593.00	\$123.57	\$469.43	20.84 %
10.4205.15.02.5 RE-ENTRY PROG FICA/MEDICARE	\$5,582.00	\$709.22	\$4,872.78	12.71 %
10.4205.15.03.5 RE-ENTRY PROG HEALTH INS	\$15,491.00	\$1,299.54	\$14,191.46	8.39 %
10.4205.15.04.5 RE-ENTRY PROG IRS SECT 125	\$297.00	\$0.00	\$297.00	0.00 %
10.4205.15.05.5 RE-ENTRY PROG LT CARE INS	\$36.00	\$0.00	\$36.00	0.00 %
10.4205.15.07.5 RE-ENTRY PROG CITY RETIREMENT	\$5,008.00	\$678.62	\$4,329.38	13.55 %
10.4205.15.08.5 RE-ENTRY PROG LIFE, STD, LTD INS	\$890.00	\$145.80	\$744.20	16.38 %
10.4205.15.09.5 RE-ENTRY PROG UNEMPLOYMENT INS	\$144.00	\$35.21	\$108.79	24.45 %
10.4205.15.10.5 RE-ENTRY PROG WORKERS' COMP	\$229.00	\$57.37	\$171.63	25.05 %
10.4205.15.12.5 RE-ENTRY PROG PARKING FEE	\$798.00	\$798.00	\$0.00	100.00 %
10.4205.20.00.5 RE-ENTRY PROG OFFICE SUPPLY	\$500.00	\$0.00	\$500.00	0.00 %
10.4205.20.01.5 RE-ENTRY PROG POSTAGE	\$30.00	\$0.00	\$30.00	0.00 %
10.4205.34.03.5 RE-ENTRY PROG TELE,CELL &PAGER	\$1,500.00	\$72.21	\$1,427.79	4.81 %
10.4205.40.00.5 RE-ENTRY PROG DUES, SUB/MGT	\$3,500.00	(\$50.00)	\$3,550.00	(1.43)%
10.4205.41.00.5 RE-ENTRY PROG PROFESSIONAL DEV	\$1,500.00	\$0.00	\$1,500.00	0.00 %
10.4205.48.00.5 RE-ENTRY PROG PROP & LIAB INS	\$3,239.00	\$809.44	\$2,429.56	24.99 %
10.4205.56.00.5 RE-ENTRY PROG OTR PUR SRVC	\$0.00	\$0.00	\$0.00	0.00 %
10.4205.57.00.5 RE-ENTRY PROG OTHER CLIENT NEEDS	\$3,000.00	\$267.15	\$2,732.85	8.91 %



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10.4205.60.00.5 RE-ENTRY PROG PROF SVC	\$500.00	\$260.00	\$240.00	52.00 %
10.4205.66.00.5 RE-ENTRY PROG CLIENT HOUSING	\$26,500.00	\$6,208.71	\$20,291.29	23.43 %
10.4205.70.00.5 RE-ENTRY PROG COPIER	\$231.00	\$25.41	\$205.59	11.00 %
10.4205.74.00.5 RE-ENTRY PROG TRAVEL & TRANS	\$2,500.00	\$309.51	\$2,190.49	12.38 %
10.4205.95.01.5 RE-ENTRY PROG PENSION INT EXP	\$2,258.00	\$0.00	\$2,258.00	0.00 %
TOTAL RE-ENTRY PROGRAM	\$150,788.00	\$22,163.49	\$128,624.51	14.70%
10.4500 FIRE AND E.M.S				
10.4500.10.00.5 FIRE EMS SALARY & WAGES	\$916,170.00	\$152,101.42	\$764,068.58	16.60 %
10.4500.10.01.5 FIRE EMS CALL FORCE	\$5,000.00	\$0.00	\$5,000.00	0.00 %
10.4500.11.00.5 FIRE EMS OVERTIME	\$146,920.00	\$27,892.64	\$119,027.36	18.98 %
10.4500.15.01.5 FIRE EMS DENTAL INS	\$7,585.00	\$1,344.70	\$6,240.30	17.73 %
10.4500.15.02.5 FIRE EMS FICA/MEDICARE	\$77,845.00	\$13,168.93	\$64,676.07	16.92 %
10.4500.15.03.5 FIRE EMS HEALTH INS	\$198,006.00	\$21,649.35	\$176,356.65	10.93 %
10.4500.15.04.5 FIRE EMS IRS SECTION 125	\$3,792.00	\$0.00	\$3,792.00	0.00 %
10.4500.15.05.5 FIRE EMS LT CARE INS	\$463.00	\$10.60	\$452.40	2.29 %
10.4500.15.07.5 FIRE EMS CITY RETIREMENT	\$69,848.00	\$12,824.65	\$57,023.35	18.36 %
10.4500.15.08.5 FIRE EMS LIFE, STD, LTD INS	\$11,377.00	\$1,863.60	\$9,513.40	16.38 %
10.4500.15.09.5 FIRE EMS UNEMPLOYMENT INS	\$1,840.00	\$450.03	\$1,389.97	24.46 %
10.4500.15.10.5 FIRE EMS WORKERS' COMP	\$117,028.00	\$29,318.74	\$87,709.26	25.05 %
10.4500.15.12.5 FIRE EMS PARKING FEE	\$2,400.00	\$2,400.00	\$0.00	100.00 %
10.4500.18.00.5 FIRE EMS UNIFORMS/PROT CLOTH	\$24,000.00	\$5,055.46	\$18,944.54	21.06 %
10.4500.20.00.5 FIRE EMS OFFICE SUPPLY	\$2,400.00	\$643.33	\$1,756.67	26.81 %
10.4500.20.01.5 FIRE EMS POSTAGE	\$900.00	\$0.00	\$900.00	0.00 %
10.4500.21.00.5 FIRE EMS OPERATING SUPPLY	\$20,500.00	\$1,306.68	\$19,193.32	6.37 %
10.4500.21.01.5 FIRE EMS INTERNAL FUEL FLEET	\$15,000.00	\$1,625.30	\$13,374.70	10.84 %
10.4500.23.00.5 FIRE EMS SMALL TOOLS & EQUIP	\$11,000.00	\$606.76	\$10,393.24	5.52 %
10.4500.30.00.5 FIRE EMS ADVERTISING	\$0.00	\$0.00	\$0.00	0.00 %
10.4500.34.00.5 FIRE EMS TELE BASIC SVC	\$0.00	\$0.00	\$0.00	0.00 %
10.4500.34.03.5 FIRE EMS TELE CELL & PAGER	\$2,500.00	\$106.52	\$2,393.48	4.26 %
10.4500.34.04.5 FIRE EMS COM OTHER	\$1,500.00	\$56.05	\$1,443.95	3.74 %
10.4500.40.00.5 FIRE EMS DUES/SUB/MTGS	\$3,500.00	\$100.00	\$3,400.00	2.86 %



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10.4500.41.00.5 FIRE EMS TRAINING	\$3,000.00	\$0.00	\$3,000.00	0.00 %
10.4500.48.00.5 FIRE EMS PROP & LIAB INS	\$41,400.00	\$10,346.16	\$31,053.84	24.99 %
10.4500.50.00.5 FIRE EMS FIRE EQUIP RSV EXP	\$0.00	\$0.00	\$0.00	0.00 %
10.4500.56.00.5 FIRE EMS OTR PUR SRVC	\$5,000.00	\$418.74	\$4,581.26	8.37 %
10.4500.60.00.5 FIRE EMS PROFESSIONAL SVCS	\$50,000.00	\$200.00	\$49,800.00	0.40 %
10.4500.61.00.5 FIRE EMS LEGAL	\$0.00	\$0.00	\$0.00	0.00 %
10.4500.62.00.5 FIRE EMS PRINTING & BINDING	\$0.00	\$0.00	\$0.00	0.00 %
10.4500.66.00.5 FIRE EMS OTHER RENTALS	\$500.00	\$0.00	\$500.00	0.00 %
10.4500.68.00.5 FIRE EMS EQUIP REPAIR & MAINT	\$12,000.00	\$105.46	\$11,894.54	0.88 %
10.4500.68.01.5 FIRE EMS INTERNAL FLEET REPAIR	\$15,000.00	\$3,621.04	\$11,378.96	24.14 %
10.4500.68.05.5 FIRE EMS EQUIP SERVICE CONTRACTS	\$14,000.00	\$2,697.64	\$11,302.36	19.27 %
10.4500.69.00.5 FIRE EMS BLDG/GROUNDS REPAIR/MAINT	\$3,500.00	\$123.06	\$3,376.94	3.52 %
10.4500.70.00.5 FIRE EMS COPIER	\$2,955.00	\$324.96	\$2,630.04	11.00 %
10.4500.74.00.5 FIRE EMS TRAVEL/TRANSPORTATION	\$750.00	\$0.00	\$750.00	0.00 %
10.4500.75.00.5 FIRE EMS LEASE PURCHASE	\$0.00	\$0.00	\$0.00	0.00 %
10.4500.75.01.5 FIRE EMS AMBULANCE LEASE PAYMENT	\$0.00	\$0.00	\$0.00	0.00 %
10.4500.76.01.5 FIRE EMS ELECTRIC	\$8,000.00	\$940.98	\$7,059.02	11.76 %
10.4500.76.03.5 FIRE EMS TRASH REMOVAL	\$0.00	\$0.00	\$0.00	0.00 %
10.4500.76.04.5 FIRE EMS IN HOUSE UTILITIES	\$2,500.00	\$78.49	\$2,421.51	3.14 %
10.4500.76.05.5 FIRE EMS PROPANE	\$850.00	\$54.87	\$795.13	6.46 %
10.4500.83.00.5 FIRE EMS MACHINERY & EQUIPMENT	\$0.00	\$0.00	\$0.00	0.00 %
10.4500.85.00.5 FIRE EMS FED/STATE GRANT EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
10.4500.90.00.5 FIRE EMS PRINCIPAL PAYMENTS	\$0.00	\$0.00	\$0.00	0.00 %
10.4500.91.00.5 FIRE EMS INTEREST PAYMENTS	\$0.00	\$0.00	\$0.00	0.00 %
10.4500.95.01.5 FIRE EMS PENSION INTEREST EXP	\$41,831.00	\$0.00	\$41,831.00	0.00 %
TOTAL FIRE AND E.M.S	\$1,840,860.00	\$291,436.16	\$1,549,423.84	15.83%
10.4600 BLDG CODE & HEALTH ENFORCEMENT				
10.4600.10.00.5 BLDG HLTH ENF SALARY & WAGES	\$56,064.00	\$8,264.88	\$47,799.12	14.74 %
10.4600.11.00.5 BLDG HLTH ENF OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
10.4600.15.01.5 BLDG HLTH ENF DENTAL INS	\$446.00	\$79.10	\$366.90	17.74 %
10.4600.15.02.5 BLDG HLTH ENF FICA/MCARE	\$4,093.00	\$575.83	\$3,517.17	14.07 %



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10.4600.15.03.5 BLDG HLTH ENF HLTH INS	\$11,647.00	\$2,279.00	\$9,368.00	19.57 %
10.4600.15.04.5 BLDG HLTH ENF IRS SECT 125	\$223.00	\$0.00	\$223.00	0.00 %
10.4600.15.05.5 BLDG HLTH ENF LT CARE INS	\$27.00	\$0.00	\$27.00	0.00 %
10.4600.15.07.5 BLDG HLTH ENF CITY RETIREMENT	\$3,672.00	\$588.86	\$3,083.14	16.04 %
10.4600.15.08.5 BLDG HLTH ENF LIFE,STD,LTD INS	\$669.00	\$109.63	\$559.37	16.39 %
10.4600.15.09.5 BLDG HLTH ENF UNEMPLOYMENT INS	\$108.00	\$26.47	\$81.53	24.51 %
10.4600.15.10.5 BLDG HLTH ENF WORKERS' COMP	\$168.00	\$42.09	\$125.91	25.05 %
10.4600.15.12.5 BLDG HLTH ENF PARKING FEE	\$600.00	\$600.00	\$0.00	100.00 %
10.4600.20.00.5 BLDG HLTH ENF OFFICE SUPPLY	\$600.00	\$25.15	\$574.85	4.19 %
10.4600.20.01.5 BLDG HLTH ENF POSTAGE	\$250.00	\$0.00	\$250.00	0.00 %
10.4600.21.00.5 BLDG HLTH ENF SUPPLY	\$0.00	\$0.00	\$0.00	0.00 %
10.4600.30.00.5 BLDG HLTH ENF ADVERTISING	\$100.00	\$0.00	\$100.00	0.00 %
10.4600.34.03.5 BLDG HLTH ENF TELE CELL & PAGER	\$500.00	\$0.00	\$500.00	0.00 %
10.4600.40.00.5 BLDG HLTH ENF DUES/SUBS/MTGS	\$2,000.00	\$0.00	\$2,000.00	0.00 %
10.4600.48.00.5 BLDG HLTH ENF PROP & LIAB INS	\$2,435.00	\$608.60	\$1,826.40	24.99 %
10.4600.56.00.5 BLDG HLTH ENF PURCH SRVS	\$500.00	\$0.00	\$500.00	0.00 %
10.4600.60.00.5 BLDG HLTH ENF SVC	\$500.00	\$0.00	\$500.00	0.00 %
10.4600.70.00.5 BLDG HLTH ENF COPIER	\$174.00	\$19.12	\$154.88	10.99 %
10.4600.74.00.5 BLDG HLTH ENF TRAVEL/TRANS	\$750.00	\$0.00	\$750.00	0.00 %
10.4600.83.00.5 BLDG HLTH ENF EQUIP	\$200.00	\$0.00	\$200.00	0.00 %
10.4600.95.01.5 BLDG HLTH ENF PENSION INT EXP	\$2,145.00	\$0.00	\$2,145.00	0.00 %
TOTAL BLDG CODE & HEALTH ENFORCEMENT	\$87,871.00	\$13,218.73	\$74,652.27	15.04%
10.4700 EMERGENCY MANAGEMENT				
10.4700.20.00.5 EMERG MGT OFFICE SUPPLY	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.21.00.5 EMERG MGT OPERATING SUPPLY	\$500.00	\$0.00	\$500.00	0.00 %
10.4700.22.00.5 EMERG MGT FLOOD SUPPLY	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.34.00.5 EMERG MGT FLOOD COM	\$0.00	\$56.05	(\$56.05)	0.00 %
10.4700.34.03.5 EMERG MGT TELE CELL &PAGER	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.40.00.5 EMERG MGT DUES/SUB/MTGS	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.41.00.5 EMERG MGT TRAINING EXERCISE	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.48.00.5 EMERG MGT PROP & LIAB INS	\$0.00	\$0.00	\$0.00	0.00 %



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10.4700.56.00.5 EMERG MGT FLOOD OTR PUR SRVC	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.66.00.5 EMERG MGT EQUIP REP & MAINT	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.68.00.5 EMERG MGT FLOOD EQUIP RENTAL	\$6,000.00	\$0.00	\$6,000.00	0.00 %
10.4700.74.00.5 EMERG MGT TRAVEL/TRANS	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.83.00.5 EMERG MGT EQUIPMENT	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.95.01.5 EMERG MGT PENSION INT EXP	\$429.00	\$0.00	\$429.00	0.00 %
TOTAL EMERGENCY MANAGEMENT	\$6,929.00	\$56.05	\$6,872.95	0.81%
10.5100 DPW STREETS				
10.5100.10.00.5 DPW ST SALARY & WAGES	\$474,088.00	\$70,147.96	\$403,940.04	14.80 %
10.5100.11.00.5 DPW ST OVERTIME	\$63,296.00	\$2,334.38	\$60,961.62	3.69 %
10.5100.15.01.5 DPW ST DENTAL INS	\$4,734.00	\$771.29	\$3,962.71	16.29 %
10.5100.15.02.5 DPW ST FICA/MEDICARE	\$41,095.00	\$5,229.50	\$35,865.50	12.73 %
10.5100.15.03.5 DPW ST HEALTH INS	\$130,110.00	\$13,397.31	\$116,712.69	10.30 %
10.5100.15.04.5 DPW ST IRS SECTION 125	\$2,367.00	\$0.00	\$2,367.00	0.00 %
10.5100.15.05.5 DPW ST- LT CARE INS	\$326.00	\$28.39	\$297.61	8.71 %
10.5100.15.07.5 DPW ST CITY RETIREMENT	\$36,873.00	\$4,924.75	\$31,948.25	13.36 %
10.5100.15.08.5 DPW ST LIFE, STD, LTD INS	\$7,101.00	\$1,163.10	\$5,937.90	16.38 %
10.5100.15.09.5 DPW ST UNEMPLOYMENT INS	\$1,148.00	\$280.87	\$867.13	24.47 %
10.5100.15.10.5 DPW ST WORKERS' COMP	\$34,299.00	\$8,592.85	\$25,706.15	25.05 %
10.5100.15.12.5 DPW ST PARKING FEE	\$1,728.00	\$1,728.00	\$0.00	100.00 %
10.5100.18.00.5 DPW ST UNIFRMS/PROT CLOTHING	\$6,400.00	\$196.60	\$6,203.40	3.07 %
10.5100.20.00.5 DPW ST OFFICE SUPPLY	\$2,000.00	\$155.49	\$1,844.51	7.77 %
10.5100.20.01.5 DPW ST POSTAGE	\$300.00	\$0.00	\$300.00	0.00 %
10.5100.21.00.5 DPW ST OPERATING SUPPLY	\$44,903.00	\$5,897.57	\$39,005.43	13.13 %
10.5100.21.01.5 DPW ST SALT-OPER SUPPLY	\$200,000.00	\$0.00	\$200,000.00	0.00 %
10.5100.21.02.5 DPW ST SAND-OPER SUPPLY	\$7,500.00	\$0.00	\$7,500.00	0.00 %
10.5100.21.03.5 DPW ST BITUMINOUS MAT-SUMMER	\$40,000.00	\$10,065.70	\$29,934.30	25.16 %
10.5100.21.04.5 DPW ST BITUMINOUS MAT-WINTER	\$8,000.00	\$0.00	\$8,000.00	0.00 %
10.5100.21.05.5 DPW ST CONCRETE	\$15,000.00	\$0.00	\$15,000.00	0.00 %
10.5100.23.00.5 DPW ST SMALL TOOLS & EQUIP	\$1,000.00	\$0.00	\$1,000.00	0.00 %
10.5100.30.00.5 DPW ST ADVERTISING	\$1,600.00	\$116.48	\$1,483.52	7.28 %



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10.5100.34.03.5 DPW ST CELL PHONE & PAGER	\$2,400.00	(\$69.11)	\$2,469.11	(2.88)%
10.5100.34.04.5 DPW ST COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00 %
10.5100.40.00.5 DPW ST DUES/SUB/MTGS	\$2,600.00	\$2,851.51	(\$251.51)	109.67 %
10.5100.48.00.5 DPW ST PROP & LIAB INS	\$25,838.00	\$6,457.22	\$19,380.78	24.99 %
10.5100.56.00.5 DPW ST OTR PUR SRVC	\$22,500.00	\$4,936.01	\$17,563.99	21.94 %
10.5100.56.01.5 DPW ST BRIDGE MAINTENANCE	\$5,000.00	\$0.00	\$5,000.00	0.00 %
10.5100.56.02.5 DPW ST CRACK SEAL MAINT	\$0.00	\$0.00	\$0.00	0.00 %
10.5100.56.03.5 DPW ST ROADSIDE MOWING	\$6,000.00	\$5,000.00	\$1,000.00	83.33 %
10.5100.56.04.5 DPW ST- ST LIGHT LEASES/SVC CHG	\$75,840.00	\$7,281.38	\$68,558.62	9.60 %
10.5100.56.05.5 DPW ST PAVEMT MARKING	\$17,000.00	\$0.00	\$17,000.00	0.00 %
10.5100.56.08.5 DPW STREETS PUR SRV WATER FD	\$0.00	\$0.00	\$0.00	0.00 %
10.5100.56.09.5 DPW STREETS PUR SRV SEWER FD	\$0.00	\$0.00	\$0.00	0.00 %
10.5100.60.00.5 DPW ST PROFESSIONAL SVC	\$3,950.00	\$630.00	\$3,320.00	15.95 %
10.5100.60.01.5 DPW ST PROF SVC ELM ST SLIDE	\$0.00	\$0.00	\$0.00	0.00 %
10.5100.62.00.5 DPW ST PRINT & BINDING	\$500.00	\$0.00	\$500.00	0.00 %
10.5100.66.00.5 DPW ST OTHER RENTALS	\$17,750.00	\$0.00	\$17,750.00	0.00 %
10.5100.67.00.5 DPW ST STREET MAINT	\$5,000.00	\$0.00	\$5,000.00	0.00 %
10.5100.68.00.5 DPW ST VEH/EQUIP MAINT	\$5,000.00	\$0.00	\$5,000.00	0.00 %
10.5100.68.02.5 DPW ST METERED ST LIGHTS	\$1,000.00	\$0.00	\$1,000.00	0.00 %
10.5100.68.03.5 DPW ST REPAIR PARTS-ST LIGHTS	\$250.00	\$0.00	\$250.00	0.00 %
10.5100.70.00.5 DPW ST COPIER	\$1,844.00	\$202.82	\$1,641.18	11.00 %
10.5100.70.01.5 DPW ST COPIER PAPER	\$50.00	\$0.00	\$50.00	0.00 %
10.5100.72.00.5 DPW ST TAXES/LICENSE/REG	\$2,000.00	\$183.00	\$1,817.00	9.15 %
10.5100.74.00.5 DPW ST TRAVEL/TRANSP	\$0.00	\$918.40	(\$918.40)	0.00 %
10.5100.76.01.5 DPW ST ELECTRIC	\$23,500.00	\$0.00	\$23,500.00	0.00 %
10.5100.76.03.5 DPW ST TRASH REMOVAL	\$3,200.00	\$366.15	\$2,833.85	11.44 %
10.5100.79.00.5 DPW ST MISC	\$0.00	\$0.00	\$0.00	0.00 %
10.5100.83.00.5 DPW ST MACH & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.5100.95.01.5 DPW ST PENSION INT EXP	\$25,871.00	\$0.00	\$25,871.00	0.00 %
TOTAL DPW STREETS	\$1,370,961.00	\$153,787.62	\$1,217,173.38	11.22%

10.5300 DPW FLEET OPERATIONS



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10.5300.10.00.5 DPW FLEET OPS SALARY & WAGES	\$144,944.00	\$21,301.60	\$123,642.40	14.70 %
10.5300.11.00.5 DPW FLEET OPS OVERTIME	\$10,158.00	\$456.73	\$9,701.27	4.50 %
10.5300.15.01.5 DPW FLEET OPS DENTAL INS	\$1,218.00	\$216.70	\$1,001.30	17.79 %
10.5300.15.02.5 DPW FLEET OPS FICA/MEDICARE	\$11,331.00	\$1,604.14	\$9,726.86	14.16 %
10.5300.15.03.5 DPW FLEET OPS HEALTH INS	\$31,797.00	\$3,648.96	\$28,148.04	11.48 %
10.5300.15.04.5 DPW FLEET OPS IRS SECTION 125	\$609.00	\$0.00	\$609.00	0.00 %
10.5300.15.05.5 DPW FLEET OPS LT CARE INS	\$77.00	\$11.08	\$65.92	14.39 %
10.5300.15.07.5 DPW FLEET OPS CITY RETIREMENT	\$10,167.00	\$1,413.44	\$8,753.56	13.90 %
10.5300.15.08.5 DPW FLEET OPS LIFE, STD, LTD INS	\$1,827.00	\$299.27	\$1,527.73	16.38 %
10.5300.15.09.5 DPW FLEET OPS UNEMPLOYMENT INS	\$295.00	\$72.27	\$222.73	24.50 %
10.5300.15.10.5 DPW FLEET OPS WORKERS' COMP	\$9,611.00	\$2,407.82	\$7,203.18	25.05 %
10.5300.15.12.5 DPW FLEET OPS PARKING FEE	\$144.00	\$144.00	\$0.00	100.00 %
10.5300.18.00.5 DPW FLEET OPS PROT CLOTHING	\$5,000.00	\$451.71	\$4,548.29	9.03 %
10.5300.20.00.5 DPW FLEET OPS OFFICE SUPPLY	\$750.00	\$98.39	\$651.61	13.12 %
10.5300.20.01.5 DPW FLEET OPS POSTAGE	\$100.00	\$0.00	\$100.00	0.00 %
10.5300.21.00.5 DPW FLEET OPS OPERATING SUPPLY	\$258,875.00	\$0.00	\$258,875.00	0.00 %
10.5300.21.01.5 DPW FLEET OPS INT FUEL REIMB	(\$50,000.00)	(\$5,122.60)	(\$44,877.40)	10.25 %
10.5300.21.02.5 DPW FLEET OPS OIL &ANTI-FREEZE	\$3,750.00	\$0.00	\$3,750.00	0.00 %
10.5300.23.00.5 DPW FLEET OPS SMALL TOOLS & EQUIP	\$2,500.00	\$330.00	\$2,170.00	13.20 %
10.5300.23.01.5 DPW FLEET OPS STOCKROOM EQUIP	\$2,500.00	\$0.00	\$2,500.00	0.00 %
10.5300.23.02.5 DPW FLEET OPS SMALL TOOLS	\$3,500.00	\$0.00	\$3,500.00	0.00 %
10.5300.23.03.5 DPW FLEET OPS SMALL EQUIPMENT	\$2,500.00	\$0.00	\$2,500.00	0.00 %
10.5300.30.00.5 DPW FLEET OPS ADVERTISING	\$250.00	\$0.00	\$250.00	0.00 %
10.5300.34.04.5 DPW FLEET OPS COMMUNICATIONS	\$5,000.00	\$118.83	\$4,881.17	2.38 %
10.5300.38.00.5 DPW FLEET OPS DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
10.5300.40.00.5 DPW FLEET OPS DUES/SUB/MTGS	\$250.00	\$0.00	\$250.00	0.00 %
10.5300.48.00.5 DPW FLEET OPS PROP & LIAB INS	\$6,648.00	\$1,661.47	\$4,986.53	24.99 %
10.5300.60.00.5 DPW FLEET OPS PROFESSIONAL SVC	\$500.00	\$210.00	\$290.00	42.00 %
10.5300.68.00.5 DPW FLEET OPS VEH/EQUIP MAINT	\$134,200.00	\$16,192.65	\$118,007.35	12.07 %
10.5300.68.01.5 DPW FLEET OPS INTNL REP REIMB	(\$25,000.00)	(\$4,430.70)	(\$20,569.30)	17.72 %
10.5300.70.00.5 DPW FLEET OPS COPIER	\$475.00	\$52.18	\$422.82	10.99 %
10.5300.70.01.5 DPW FLEET OPS COPIER PAPER	\$500.00	\$0.00	\$500.00	0.00 %



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10.5300.72.00.5 DPW FLEET OPS TAXES/LIC/REG	\$300.00	\$129.00	\$171.00	43.00 %
10.5300.74.00.5 DPW FLEET OPS TRAVEL/TRANS	\$50.00	\$0.00	\$50.00	0.00 %
10.5300.83.00.5 DPW FLEET OPS MACH & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.5300.85.00.5 DPW FLEET OPS FED/ST GRANT EXP	\$0.00	\$0.00	\$0.00	0.00 %
10.5300.95.01.5 DPW FLEET OPS PENSION INT EXP	\$6,328.00	\$0.00	\$6,328.00	0.00 %
TOTAL DPW FLEET OPERATIONS	\$581,154.00	\$41,266.94	\$539,887.06	7.10%
10.5310 DPW BUILDING OPERATIONS				
10.5310.21.00.5 DPW BLDG OPS OPERATING SUPPLY	\$2,000.00	\$71.00	\$1,929.00	3.55 %
10.5310.23.00.5 DPW BLDG OPS SMALL TOOLS & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.5310.34.00.5 DPW BLDG OPS COM	\$0.00	\$0.00	\$0.00	0.00 %
10.5310.56.00.5 DPW BLDG OPS OTR PUR SRVC	\$7,500.00	\$671.25	\$6,828.75	8.95 %
10.5310.69.00.5 DPW BLDG OPS BLDG/GRNDS MAINT	\$10,500.00	\$275.00	\$10,225.00	2.62 %
10.5310.72.00.5 DPW BLDG OPS TAXES/LIC/REG	\$400.00	\$0.00	\$400.00	0.00 %
10.5310.76.01.5 DPW BLDG OPS ELECTRIC	\$10,000.00	\$725.77	\$9,274.23	7.26 %
10.5310.76.02.5 DPW BLDG OPS HEATING FUEL	\$25,000.00	\$13,194.65	\$11,805.35	52.78 %
10.5310.76.03.5 DPW BLDG OPS TRASH REMOVAL	\$1,200.00	\$122.05	\$1,077.95	10.17 %
10.5310.76.04.5 DPW BLDG OPS IN HOUSE UTILITIES	\$2,500.00	\$0.00	\$2,500.00	0.00 %
10.5310.76.05.5 DPW BLDG OPS PROPANE	\$5,000.00	\$0.00	\$5,000.00	0.00 %
TOTAL DPW BUILDING OPERATIONS	\$64,100.00	\$15,059.72	\$49,040.28	23.49%
10.7270 WRIGHTSVILLE BEACH FUNDS				
10.7270.44.00.5 WRIGHTSVILLE BEACH CONTRIB	\$4,007.00	\$0.00	\$4,007.00	0.00 %
TOTAL WRIGHTSVILLE BEACH FUNDS	\$4,007.00	\$0.00	\$4,007.00	0.00%
10.7800 AGENCY CONTRIBUTION				
10.7800.44.00.5 DOWNTOWN IMPROV DISTRICT EXP	\$40,000.00	\$0.00	\$40,000.00	0.00 %
10.7800.45.00.5 OUTSIDE AGENCY CONTRIB	\$110,175.00	\$93,700.00	\$16,475.00	85.05 %
TOTAL AGENCY CONTRIBUTION	\$150,175.00	\$93,700.00	\$56,475.00	62.39%
10.7900 LIBRARY CONTRIBUTION				



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10.7900.00.00.5 KELLOGG HUBBARD LIBRARY CONTRIB	\$316,698.00	\$158,349.00	\$158,349.00	50.00 %
TOTAL LIBRARY CONTRIBUTION	\$316,698.00	\$158,349.00	\$158,349.00	50.00%
10.8000 COMMUNITY ENHANCEMENT				
10.8000.00.02.5 COM ENH MDCA	\$20,000.00	\$10,000.00	\$10,000.00	50.00 %
10.8000.00.04.5 COM ENH JULY 4 CELEBRATION	\$2,000.00	\$3,230.12	(\$1,230.12)	161.51 %
10.8000.00.12.5 COM ENH FALL-WINTER CELEBR	\$3,000.00	\$1,500.00	\$1,500.00	50.00 %
10.8000.00.18.5 COM ENH WELCOME LEGISLATORS	\$1,500.00	\$0.00	\$1,500.00	0.00 %
10.8000.00.19.5 COM ENH HOLIDAY LIGHTS	\$2,000.00	\$1,000.00	\$1,000.00	50.00 %
10.8000.00.21.5 COMMUNITY ENHANCEMENT USS MONTPELIER	\$1,000.00	\$1,000.00	\$0.00	100.00 %
10.8000.20.00.5 CEMETERY FLAGS	\$1,500.00	\$1,500.00	\$0.00	100.00 %
TOTAL COMMUNITY ENHANCEMENT	\$31,000.00	\$18,230.12	\$12,769.88	58.81%
10.8130 TREE MANAGEMENT				
10.8130.10.00.5 TREE MANAGEMENT SALARIES & WAGES-WARDEN	\$20,242.00	\$3,111.71	\$17,130.29	15.37 %
10.8130.11.00.5 TREE MANAGEMENT OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
10.8130.15.01.5 TREE MANAGEMENT DENTAL INSURANCE	\$209.00	\$59.31	\$149.69	28.38 %
10.8130.15.02.5 TREE MANAGEMENT FICA/MEDICARE	\$1,478.00	\$212.02	\$1,265.98	14.35 %
10.8130.15.03.5 TREE MANAGEMENT HEALTH INSURANCE	\$5,460.00	\$571.71	\$4,888.29	10.47 %
10.8130.15.04.5 TREE MANAGEMENT IRS SECTION 125	\$105.00	\$0.00	\$105.00	0.00 %
10.8130.15.05.5 TREE MANAGEMENT LONG TERM CARE INSURANCE	\$13.00	\$0.00	\$13.00	0.00 %
10.8130.15.07.5 TREE MANAGEMENT CITY RETIREMENT	\$1,326.00	\$221.72	\$1,104.28	16.72 %
10.8130.15.08.5 TREE MANAGEMENT LIFE, STD, LTD INSURANCE	\$314.00	\$51.39	\$262.61	16.37 %
10.8130.15.09.5 TREE MANAGEMENT UNEMPLOYMENT INSURANCE	\$51.00	\$12.41	\$38.59	24.33 %
10.8130.15.10.5 TREE MANAGEMENT WORKERS' COMPENSATION	\$1,281.00	\$320.93	\$960.07	25.05 %
10.8130.23.00.5 TREE MANAGEMENT SMALL TOOLS	\$0.00	\$0.00	\$0.00	0.00 %
10.8130.30.00.5 TREE MANAGEMENT ADVERTISING	\$0.00	\$0.00	\$0.00	0.00 %
10.8130.48.00.5 TREE MANAGEMENT PROPERTY & LIABILITY INS	\$1,142.00	\$285.28	\$856.72	24.98 %
10.8130.56.00.5 TREE MANAGEMENT OTR PUR SRVC	\$5,000.00	\$0.00	\$5,000.00	0.00 %
10.8130.70.00.5 TREE MANAGEMENT COPIER	\$81.00	\$8.97	\$72.03	11.07 %
10.8130.82.00.5 TREE MANAGEMENT CAP IMP- WARDEN & BOARD	\$0.00	\$0.00	\$0.00	0.00 %
10.8130.95.01.5 PENSION INTEREST EXP-WARDEN	\$1,073.00	\$0.00	\$1,073.00	0.00 %



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TOTAL TREE MANAGEMENT	\$37,775.00	\$4,855.45	\$32,919.55	12.85%
10.8135 TREE BOARD				
10.8135.21.00.5 TREE BOARD TREE NURSERY	\$2,000.00	\$0.00	\$2,000.00	0.00 %
10.8135.79.00.5 TREE BOARD MISC GRANT EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL TREE BOARD	\$2,000.00	\$0.00	\$2,000.00	0.00%
10.8300 CONSERVATION COMMISSION				
10.8300.56.00.5 CONSERVATION OTR PUR SRVC	\$0.00	\$0.00	\$0.00	0.00 %
10.8300.79.00.5 CONSERVATION MISCELLANEOUS PROJECTS	\$3,500.00	\$0.00	\$3,500.00	0.00 %
10.8300.93.00.5 CONSERVATION BUDGET XFER TO RESERVE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL CONSERVATION COMMISSION	\$3,500.00	\$0.00	\$3,500.00	0.00%
10.9100 DEBT SERVICE				
10.9100.90.00.5 DEBT SERVICE CIP PRINCIPAL PAYMENTS	\$494,457.00	\$0.00	\$494,457.00	0.00 %
10.9100.90.01.5 DEBT SERVICE EQUIP PRINCIPAL	\$52,540.00	\$0.00	\$52,540.00	0.00 %
10.9100.91.00.5 DEBT SERVICE CIP INTEREST PAYMENTS	\$191,941.00	\$0.00	\$191,941.00	0.00 %
10.9100.91.01.5 DEBT SERVICE EQUIP INTEREST	\$5,552.00	\$0.00	\$5,552.00	0.00 %
10.9100.92.00.5 DEBT SERVICE ENERGY IMPROV LEASE PYMT	\$37,128.00	\$18,563.04	\$18,564.96	50.00 %
10.9100.92.02.5 DEBT SERVICE BOND ISSUANCE EXPENSES	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL DEBT SERVICE	\$781,618.00	\$18,563.04	\$763,054.96	2.37%
10.9200 ADMIN COPIER & POSTAGE				
10.9200.20.01.5 ADMIN POSTAGE	\$0.00	\$3,000.00	(\$3,000.00)	0.00 %
10.9200.20.02.5 ADMIN OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL ADMIN COPIER & POSTAGE	\$0.00	\$3,000.00	(\$3,000.00)	0.00%
10.9300 OTHER GOVERNMENTAL				
10.9300.72.00.5 OTHR GOVT- WASH COUNTY TAX	\$66,000.00	\$33,687.00	\$32,313.00	51.04 %
10.9300.72.01.5 OTHR GOVT - SOLID WASTE DIST FEE	\$15,520.00	\$7,755.00	\$7,765.00	49.97 %



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10.9300.72.02.5 OTHR GOVT - GRN MTN TRANSIT	\$69,371.00	\$0.00	\$69,371.00	0.00 %
10.9300.72.03.5 OTHR GOVT - CENTRAL VT REG PLANNING	\$8,640.00	\$8,640.50	(\$0.50)	100.01 %
10.9300.72.04.5 OTHR GOVT - VT LEAGUE OF CITIES AND TOWNS	\$9,230.00	\$9,230.00	\$0.00	100.00 %
10.9300.72.05.5 OTHR GOVT-CNTRL VT PUBLIC SAFETY AUTH	\$34,725.00	\$34,725.00	\$0.00	100.00 %
TOTAL OTHER GOVERNMENTAL	\$203,486.00	\$94,037.50	\$109,448.50	46.21%
10.9390 TRANSFERS TO OTHER FUNDS				
10.9390.93.00.5 XFER TO WATER FUND	\$0.00	\$0.00	\$0.00	0.00 %
10.9390.94.00.5 XFER TO SEWER FUND	\$0.00	\$0.00	\$0.00	0.00 %
10.9390.96.00.5 XFER CEMETERY PROP TAX	\$0.00	\$0.00	\$0.00	0.00 %
10.9390.96.01.5 XFER TO CEMETERY CIP	\$18,875.00	\$18,875.00	\$0.00	100.00 %
10.9390.96.02.5 XFER CEMETERY SMALL PARKS	\$27,900.00	\$27,900.00	\$0.00	100.00 %
10.9390.96.04.5 XFER CEMETERY OPERATIONS	\$57,826.00	\$57,826.00	\$0.00	100.00 %
10.9390.96.05.5 XFER TO CEMETERY EQUIP	\$13,908.00	\$13,908.00	\$0.00	100.00 %
10.9390.97.00.5 XFER TO PARKING FUND	\$0.00	\$0.00	\$0.00	0.00 %
10.9390.98.00.5 XFER TO CAPITAL PROJECTS	\$849,103.00	\$849,103.00	\$0.00	100.00 %
10.9390.98.01.5 TRANSFER TO DISTRICT ENERGY	\$0.00	\$0.00	\$0.00	0.00 %
10.9390.98.05.5 XFER PARK IMPACT FEE TO PARKS	\$0.00	\$0.00	\$0.00	0.00 %
10.9390.99.00.5 XFER PARK OPERATIONS	\$148,927.00	\$148,927.00	\$0.00	100.00 %
10.9390.99.01.5 XFER PARKS CIP	\$8,000.00	\$8,000.00	\$0.00	100.00 %
10.9390.99.02.5 XFER PARKS EQUIPMENT	\$10,700.00	\$10,700.00	\$0.00	100.00 %
10.9390.99.03.5 XFER TO HOUSING TRUST	\$21,000.00	\$21,000.00	\$0.00	100.00 %
10.9390.99.04.5 XFER TO SENIOR CENTER	\$143,475.00	\$143,475.00	\$0.00	100.00 %
TOTAL TRANSFERS TO OTHER FUNDS	\$1,299,714.00	\$1,299,714.00	\$0.00	100.00%
10.9400 EQUIPMENT PLAN				
10.9400.83.01.5 EQUIP PLAN - DPW	\$322,580.00	\$322,580.00	\$0.00	100.00 %
10.9400.83.02.5 EQUIP PLAN - POLICE	\$60,000.00	\$60,000.00	\$0.00	100.00 %
10.9400.83.03.5 EQUIP PLAN - FIRE	\$0.00	\$0.00	\$0.00	0.00 %
10.9400.83.04.5 EQUIP PLAN - CLERK	\$0.00	\$0.00	\$0.00	0.00 %
10.9400.83.05.5 EQUIP PLAN - TECHNOLOGY	\$49,720.00	\$49,720.00	\$0.00	100.00 %
10.9400.83.06.5 EQUIP PLAN- PLANNING	\$0.00	\$0.00	\$0.00	0.00 %



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10.9400.83.07.5 EQUIP PLAN - FINANCE SOFTWARE	\$0.00	\$0.00	\$0.00	0.00 %
10.9400.83.08.5 EQUIP PLAN - CITY HALL	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL EQUIPMENT PLAN	\$432,300.00	\$432,300.00	\$0.00	100.00%
10.9900 EMPLOYEE BENEFITS				
10.9900.15.03.5 EMPLOYEE BENEFITS HLTH REIMB ARRANGEMENT DRAW DOWN	\$0.00	\$45,825.55	(\$45,825.55)	0.00 %
10.9900.15.04.5 EMPLOYEE BENEFITS FLEX SPENDING ACCOUNT FUNDING	\$0.00	\$5,357.29	(\$5,357.29)	0.00 %
10.9900.15.05.5 EMPLOYEE BENEFITS HRA/FSA ADMINISTRATION EXP	\$0.00	\$141.45	(\$141.45)	0.00 %
10.9900.48.00.5 EMPLOYEE BENEFITS P&C INSURANCE CLAIM EXP	\$0.00	\$0.00	\$0.00	0.00 %
10.9900.48.01.5 EMPLOYEE BENEFITS PC - DEDUCTIBLE EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
10.9900.79.00.5 EMPLOYEE BENEFITS MISCELLANEOUS - BENEFITS	\$0.00	\$313.85	(\$313.85)	0.00 %
10.9900.80.00.5 EMPLOYEE BENEFITS WELLNESS PROGRAM	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL EMPLOYEE BENEFITS	\$0.00	\$51,638.14	(\$51,638.14)	0.00%
10.9951 GF MISC EXP				
10.9951.57.00.5 MISC XFER TO DOWNTOWN IMPROV DISTRICT	\$0.00	\$0.00	\$0.00	0.00 %
10.9951.60.00.5 MISC USE OF GF FUND BALANCE	\$0.00	\$0.00	\$0.00	0.00 %
10.9951.79.00.5 MISC MISCELLANEOUS EXP	\$0.00	\$0.00	\$0.00	0.00 %
10.9951.80.00.5 MISC PURCHASE OF LAND	\$0.00	\$0.00	\$0.00	0.00 %
10.9951.93.00.5 MISC USE OF RECORDS RESERVE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL GF MISC EXP	\$0.00	\$0.00	\$0.00	0.00%
10.9961 TAX ABATEMENTS/CREDITS				
10.9961.00.00.5 TAX ABATEMENTS/SPRINKLER	\$64,000.00	\$64,171.87	(\$171.87)	100.27 %
TOTAL TAX ABATEMENTS/CREDITS	\$64,000.00	\$64,171.87	(\$171.87)	100.27%
10.9962 GF MISC EXP				
10.9962.00.00.5 MISC A/R BAD DEBT WO	\$0.00	\$613.14	(\$613.14)	0.00 %
TOTAL GF MISC EXP	\$0.00	\$613.14	(\$613.14)	0.00%
TOTAL GENERAL FUND EXPENDITURES	\$12,086,826.00	\$3,487,782.85	\$8,599,043.15	28.86%



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GENERAL FUND NET EXCESS / (DEFICIT)	\$0.00	\$6,122,194.11		



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REVENUES				
11.2 INTERGOVERNMENTAL REV				
11.2300.00.00.4 WATER REV GRANTS-STATE	\$0.00	\$0.00	\$0.00	0.00 %
11.2301.00.00.4 GF REIMB OT HRS	\$0.00	\$0.00	\$0.00	0.00 %
11.2310.00.00.4 WATER REV GRANTS-FEDERAL	\$0.00	\$0.00	\$0.00	0.00 %
11.2502.00.00.4 WATER REV WATER USE REVENUE	\$2,430,483.00	\$643,158.49	(\$1,787,324.51)	26.46 %
11.2503.00.00.4 WATER REV PENALTIES - WATER USE	\$12,000.00	(\$32.87)	(\$12,032.87)	(0.27)%
11.2505.00.00.4 WATER REV DELINQUENT INTEREST	\$12,000.00	\$794.61	(\$11,205.39)	6.62 %
11.2522.00.00.4 WATER BENEFIT CHARGE	\$96,283.00	\$95,684.47	(\$598.53)	99.38 %
11.2570.00.00.4 WATER REV METER SALES	\$0.00	\$218.00	\$218.00	0.00 %
11.2595.00.00.4 WATER REV ON/OFF FEES	\$4,000.00	\$750.00	(\$3,250.00)	18.75 %
11.2599.00.00.4 WATER REV CONNECTION FEES	\$10,000.00	\$1,050.00	(\$8,950.00)	10.50 %
11.2605.00.00.4 WATER REV SPRINKLER SERV REIMB	\$0.00	\$0.00	\$0.00	0.00 %
11.2614.00.00.4 WATER REV SALE OF EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
11.2614.00.11.4 WATER REV SALE OF LAND	\$0.00	\$0.00	\$0.00	0.00 %
11.2804.00.00.4 WATER REV DONATIONS	\$0.00	\$0.00	\$0.00	0.00 %
11.2820.00.00.4 WATER REV W/C REIMB	\$0.00	\$6,457.89	\$6,457.89	0.00 %
11.2901.00.00.4 XFER FROM SEWER FD WATER METER DEPREC	\$12,500.00	\$15,000.00	\$2,500.00	120.00 %
11.2990.00.00.4 WATER REV MISC REVENUE	\$2,000.00	\$500.00	(\$1,500.00)	25.00 %
11.2992.00.00.4 WATER REV XFER PARKS PEACE PARK	\$0.00	\$0.00	\$0.00	0.00 %
11.2993.00.00.4 WATER REV XFER FROM GENERAL FUND	\$0.00	\$0.00	\$0.00	0.00 %
11.2997.00.00.4 WATER REV USE OF FUND BALANCE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL INTERGOVERNMENTAL REV	\$2,579,266.00	\$763,580.59	(\$1,815,685.41)	29.60%
TOTAL WATER FUND REVENUES	\$2,579,266.00	\$763,580.59	(\$1,815,685.41)	29.60%



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EXPENDITURES				
11.6200 WATER ADMINISTRATION				
11.6200.10.00.5 ADMIN SALARIES & WAGES	\$65,055.00	\$9,450.11	\$55,604.89	14.53 %
11.6200.11.00.5 ADMIN OVERTIME	\$2,672.00	\$243.84	\$2,428.16	9.13 %
11.6200.15.01.5 ADMIN DENTAL INSURANCE	\$518.00	\$86.26	\$431.74	16.65 %
11.6200.15.02.5 ADMIN FICA/MEDICARE	\$4,953.00	\$711.80	\$4,241.20	14.37 %
11.6200.15.03.5 ADMIN HEALTH INSURANCE	\$13,511.00	\$1,499.68	\$12,011.32	11.10 %
11.6200.15.04.5 ADMIN IRS SECTION 125	\$259.00	\$0.00	\$259.00	0.00 %
11.6200.15.05.5 ADMIN LONG TERM CARE INSURANCE	\$37.00	\$4.85	\$32.15	13.11 %
11.6200.15.07.5 ADMIN CITY RETIREMENT	\$4,444.00	\$577.83	\$3,866.17	13.00 %
11.6200.15.08.5 ADMIN LIFE, STD, LTD INSURANCE	\$776.00	\$127.16	\$648.84	16.39 %
11.6200.15.09.5 ADMIN UNEMPLOYMENT INSURANCE	\$126.00	\$30.71	\$95.29	24.37 %
11.6200.15.10.5 ADMIN WORK COMP	\$201.00	\$50.36	\$150.64	25.05 %
11.6200.15.12.5 ADMIN PARKING FEE	\$264.00	\$264.00	\$0.00	100.00 %
11.6200.18.00.5 ADMIN UNIFORMS/PROTECT CLOTHING	\$0.00	\$150.00	(\$150.00)	0.00 %
11.6200.20.00.5 ADMIN OFFICE SUPPLIES	\$2,250.00	\$106.86	\$2,143.14	4.75 %
11.6200.20.01.5 ADMIN POSTAGE	\$3,700.00	\$0.00	\$3,700.00	0.00 %
11.6200.30.00.5 ADMIN ADVERTISING	\$1,500.00	\$66.56	\$1,433.44	4.44 %
11.6200.34.00.5 ADMIN TELEPH BASIC SERVICE	\$4,000.00	\$161.42	\$3,838.58	4.04 %
11.6200.34.01.5 ADMIN TELEPH LONG DISTANCE	\$1,500.00	\$78.04	\$1,421.96	5.20 %
11.6200.34.02.5 ADMIN INTERNET WAN SERVICE	\$6,500.00	\$715.11	\$5,784.89	11.00 %
11.6200.38.00.5 ADMIN DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.40.00.5 ADMIN DUES/SUBSCRIPTS/MTGS	\$1,750.00	\$570.00	\$1,180.00	32.57 %
11.6200.48.00.5 ADMIN PROP & LIAB INS	\$2,825.00	\$705.97	\$2,119.03	24.99 %
11.6200.48.01.5 ADMIN PC - DEDUCTIBLE EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.60.00.5 ADMIN PROF SVCS	\$3,500.00	\$420.00	\$3,080.00	12.00 %
11.6200.61.00.5 ADMIN LEGAL SERVICES	\$8,000.00	\$25.00	\$7,975.00	0.31 %
11.6200.62.00.5 ADMIN PRINTING & BINDING	\$500.00	\$0.00	\$500.00	0.00 %
11.6200.66.00.5 ADMIN TOWN HILL LEASE	\$39,265.00	\$0.00	\$39,265.00	0.00 %
11.6200.70.00.5 ADMIN COPIER	\$202.00	\$22.17	\$179.83	10.98 %
11.6200.72.00.5 ADMIN TAXES/LICENSE/REGIST	\$20,000.00	\$0.00	\$20,000.00	0.00 %



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11.6200.74.00.5 ADMIN TRAVEL/TRANSPORTATION	\$0.00	\$53.76	(\$53.76)	0.00 %
11.6200.79.00.5 ADMIN MISC	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.83.00.5 ADMIN MACH & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.83.01.5 ADMIN COMPUTER EQUIP ALLOC	\$14,273.00	\$1,598.54	\$12,674.46	11.20 %
11.6200.83.02.5 ADMIN FINANCIAL SOFTWARE	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.90.00.5 ADMIN PRINCIPAL	\$500,520.00	\$0.00	\$500,520.00	0.00 %
11.6200.91.00.5 ADMIN INTEREST EXPENSE	\$260,122.00	\$0.00	\$260,122.00	0.00 %
11.6200.92.00.5 ADMIN ENERGY IMPROV LEASE PYMT	\$6,086.00	\$3,043.12	\$3,042.88	50.00 %
11.6200.95.01.5 ADMIN PENSION INTEREST EXP	\$3,059.00	\$0.00	\$3,059.00	0.00 %
11.6200.97.00.5 ADMIN ADMIN/MGMT SVCS	\$299,952.00	\$299,952.00	\$0.00	100.00 %
TOTAL WATER ADMINISTRATION	\$1,272,320.00	\$320,715.15	\$951,604.85	25.21%
11.6210 WATER SUPPLY & TREATMENT				
11.6210.10.00.5 WATER TREAT SALARIES & WAGES	\$205,397.00	\$29,904.90	\$175,492.10	14.56 %
11.6210.11.00.5 WATER TREAT OVERTIME	\$12,603.00	\$1,387.55	\$11,215.45	11.01 %
11.6210.15.01.5 WATER TREAT DENTAL INSURANCE	\$1,496.00	\$262.93	\$1,233.07	17.58 %
11.6210.15.02.5 WATER TREAT FICA/MEDICARE	\$15,921.00	\$2,261.84	\$13,659.16	14.21 %
11.6210.15.03.5 WATER TREAT HEALTH INSURANCE	\$39,135.00	\$4,180.90	\$34,954.10	10.68 %
11.6210.15.04.5 WATER TREAT SECTION 125	\$750.00	\$0.00	\$750.00	0.00 %
11.6210.15.05.5 WATER TREAT LONG TERM CARE INSURANCE	\$92.00	\$16.29	\$75.71	17.71 %
11.6210.15.07.5 WATER TREAT CITY RETIREMENT	\$14,285.00	\$2,017.24	\$12,267.76	14.12 %
11.6210.15.08.5 WATER TREAT LIFE STD, LTD INSURANCE	\$2,249.00	\$368.34	\$1,880.66	16.38 %
11.6210.15.09.5 WATER TREAT UNEMP INSURANCE	\$364.00	\$88.95	\$275.05	24.44 %
11.6210.15.10.5 WATER TREAT WORK COMP	\$8,107.00	\$2,031.03	\$6,075.97	25.05 %
11.6210.15.12.5 WATER TREAT PARKING FEE	\$150.00	\$150.00	\$0.00	100.00 %
11.6210.18.00.5 WATER TREAT UNIFORMS/PROTECTIVE CLOTH	\$1,500.00	\$67.60	\$1,432.40	4.51 %
11.6210.20.00.5 WATER TREAT OFFICE SUPPLIES	\$150.00	\$0.00	\$150.00	0.00 %
11.6210.21.00.5 WATER TREAT OPER SUPPLIES	\$114,560.00	\$1,008.75	\$113,551.25	0.88 %
11.6210.23.00.5 WATER TREAT SMALL TOOLS & EQUIP	\$500.00	\$0.00	\$500.00	0.00 %
11.6210.34.00.5 WATER TREAT COMMUNICATIONS	\$2,120.00	\$52.17	\$2,067.83	2.46 %
11.6210.38.00.5 WATER TREAT DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
11.6210.40.00.5 WATER TREAT DUES, SUBSCRIP, MTGS	\$1,350.00	\$293.90	\$1,056.10	21.77 %



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11.6210.48.00.5 WATER TREAT PROP & LIAB INS	\$8,183.00	\$2,044.89	\$6,138.11	24.99 %
11.6210.60.00.5 WATER TREAT PROF SERVICES	\$5,000.00	\$0.00	\$5,000.00	0.00 %
11.6210.65.00.5 WATER TREAT EQUIPMENT FLAT FEE	\$2,500.00	\$2,500.00	\$0.00	100.00 %
11.6210.66.00.5 WATER TREAT OTHER RENTALS	\$0.00	\$0.00	\$0.00	0.00 %
11.6210.68.00.5 WATER TREAT VEH/EQ REPAIR & MAIN	\$30,000.00	\$953.33	\$29,046.67	3.18 %
11.6210.69.00.5 WATER TREAT BLDGS/GRNDS REPAIR/MAINT	\$10,000.00	\$962.00	\$9,038.00	9.62 %
11.6210.70.00.5 WATER TREAT COPIER	\$584.00	\$64.22	\$519.78	11.00 %
11.6210.72.00.5 WATER TREAT TAXES/LICENSE/REGIST	\$12,550.00	\$2,905.63	\$9,644.37	23.15 %
11.6210.74.00.5 WATER TREAT TRAVEL & TRANSP	\$55.00	\$0.00	\$55.00	0.00 %
11.6210.76.01.5 WATER TREAT ELECTRIC	\$70,000.00	\$5,357.41	\$64,642.59	7.65 %
11.6210.76.05.5 WATER TREAT PROPANE	\$24,000.00	\$0.00	\$24,000.00	0.00 %
11.6210.79.00.5 WATER TREAT MISCELLANEOUS	\$0.00	\$0.00	\$0.00	0.00 %
11.6210.83.00.5 WATER TREAT MACHINERY & EQUIPMENT	\$8,500.00	\$0.00	\$8,500.00	0.00 %
11.6210.85.00.5 WATER TREAT WTP GRANT EXP	\$0.00	\$0.00	\$0.00	0.00 %
11.6210.95.01.5 WATER TREAT PENSION INTEREST EXP	\$6,837.00	\$0.00	\$6,837.00	0.00 %
TOTAL WATER SUPPLY & TREATMENT	\$598,938.00	\$58,879.87	\$540,058.13	9.83%
11.6220 WATER DISTRIBUTION SYSTEM				
11.6220.10.00.5 WATER DISTRIB SALARIES & WAGES	\$151,048.00	\$20,535.80	\$130,512.20	13.60 %
11.6220.11.00.5 WATER DISTRIB OVERTIME	\$19,181.00	\$1,627.79	\$17,553.21	8.49 %
11.6220.15.01.5 WATER DISTRIB DENTAL INSURANCE	\$1,472.00	\$227.51	\$1,244.49	15.46 %
11.6220.15.02.5 WATER DISTRIB FICA/MEDICARE	\$12,427.00	\$1,600.44	\$10,826.56	12.88 %
11.6220.15.03.5 WATER DISTRIB HEALTH INSURANCE	\$38,436.00	\$4,092.56	\$34,343.44	10.65 %
11.6220.15.04.5 WATER DISTRIB SECTION 125	\$736.00	\$0.00	\$736.00	0.00 %
11.6220.15.05.5 WATER DISTRIB LONG TERM CARE INS	\$82.00	\$4.16	\$77.84	5.07 %
11.6220.15.07.5 WATER DISTRIB CITY RETIREMENT	\$11,150.00	\$1,508.18	\$9,641.82	13.53 %
11.6220.15.08.5 WATER DISTRIB LIFE STD, LTD INSURANCE	\$2,208.00	\$361.76	\$1,846.24	16.38 %
11.6220.15.09.5 WATER DISTRIB UNEMP INSURANCE	\$357.00	\$87.36	\$269.64	24.47 %
11.6220.15.10.5 WATER DISTRIB WORK COMP	\$6,209.00	\$1,555.53	\$4,653.47	25.05 %
11.6220.15.12.5 WATER DISTRIB PARKING FEE	\$84.00	\$84.00	\$0.00	100.00 %
11.6220.18.00.5 WATER DISTRIB UNIFORMS/PROTECTIVE EQUIP	\$1,500.00	\$212.20	\$1,287.80	14.15 %
11.6220.20.00.5 WATER DISTRIB OFFICE SUPPLIES	\$100.00	\$0.00	\$100.00	0.00 %



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11.6220.21.00.5 WATER DISTRIB OPERATING SUPPLIES	\$30,000.00	\$2,862.04	\$27,137.96	9.54 %
11.6220.23.00.5 WATER DISTRIB SMALL TOOLS & EQUIP	\$2,500.00	\$271.46	\$2,228.54	10.86 %
11.6220.34.00.5 WATER DISTRIB COMMUNICATIONS	\$1,200.00	\$0.00	\$1,200.00	0.00 %
11.6220.38.00.5 WATER DISTRIB DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
11.6220.48.00.5 WATER DISTRIB PROP & LIAB INS	\$8,036.00	\$2,008.37	\$6,027.63	24.99 %
11.6220.48.01.5 WATER DISTRIB PC-DEDUCTIBLE EXP	\$0.00	\$0.00	\$0.00	0.00 %
11.6220.56.00.5 WATER DISTRIB OTR PUR SRVC	\$3,000.00	\$327.60	\$2,672.40	10.92 %
11.6220.56.01.5 WATER DISTRIB STORAGE TK INSPECTION EXP	\$5,000.00	\$0.00	\$5,000.00	0.00 %
11.6220.65.00.5 WATER DISTRIB EQUIP USE	\$120,446.00	\$120,466.00	(\$20.00)	100.02 %
11.6220.66.00.5 WATER DISTRIB OTHER RENTALS	\$500.00	\$0.00	\$500.00	0.00 %
11.6220.67.00.5 WATER DISTRIB STREET REPAIRS & MAINT	\$30,000.00	\$733.79	\$29,266.21	2.45 %
11.6220.68.00.5 WATER DISTRIB VEH/EQUIP REPAIR & MAINT	\$9,000.00	\$0.00	\$9,000.00	0.00 %
11.6220.70.00.5 WATER DISTRIB COPIER	\$574.00	\$63.09	\$510.91	10.99 %
11.6220.72.00.5 WATER DISTRIB TAXES/LICENSE/REGIST	\$0.00	\$0.00	\$0.00	0.00 %
11.6220.76.01.5 WATER DISTRIB ELECTRIC	\$8,000.00	\$0.00	\$8,000.00	0.00 %
11.6220.76.05.5 WATER DISTRIB PROPANE	\$1,300.00	\$0.00	\$1,300.00	0.00 %
11.6220.82.00.5 WATER DISTRIB CAPITAL IMPROVEMENTS	\$0.00	\$0.00	\$0.00	0.00 %
11.6220.83.00.5 WATER DISTRIB MACH & EQUIP	\$40,000.00	\$30,150.00	\$9,850.00	75.38 %
11.6220.86.00.5 WATER DISTRIB HYDRANTS	\$5,000.00	\$0.00	\$5,000.00	0.00 %
11.6220.95.01.5 WATER DISTRIB PENSION INTEREST EXP	\$7,473.00	\$0.00	\$7,473.00	0.00 %
TOTAL WATER DISTRIBUTION SYSTEM	\$517,019.00	\$188,779.64	\$328,239.36	36.51%
11.6230 DELQ WATER FEES COLLECTION				
11.6230.10.00.5 DEL WATER COLL SALARIES & WAGES	\$10,049.00	\$1,507.35	\$8,541.65	15.00 %
11.6230.11.00.5 DEL WATER COLL OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
11.6230.15.01.5 DEL WATER COLL DENTAL INSURANCE	\$74.00	\$26.10	\$47.90	35.27 %
11.6230.15.02.5 DEL WATER COLL FICA/MEDICARE	\$734.00	\$102.22	\$631.78	13.93 %
11.6230.15.03.5 DEL WATER COLL HEALTH INSURANCE	\$1,922.00	\$238.90	\$1,683.10	12.43 %
11.6230.15.04.5 DEL WATER COLL SECTION 125	\$37.00	\$0.00	\$37.00	0.00 %
11.6230.15.05.5 DEL WATER COLL LONG TERM CARE INS	\$5.00	\$15.45	(\$10.45)	309.00 %
11.6230.15.07.5 DEL WATER COLL CITY RETIREMENT	\$0.00	\$0.00	\$0.00	0.00 %
11.6230.15.08.5 DEL WATER COLL LIFE, STD, LTD INSURANCE	\$110.00	\$18.09	\$91.91	16.45 %



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11.6230.15.09.5 DEL WATER COLL UNEMP INSURANCE	\$18.00	\$4.37	\$13.63	24.28 %
11.6230.15.10.5 DEL WATER COLL WORK COMP	\$30.00	\$7.52	\$22.48	25.07 %
11.6230.15.12.5 DEL WATER COLL PARKING FEE	\$99.00	\$99.00	\$0.00	100.00 %
11.6230.20.00.5 DEL WATER COLL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	0.00 %
11.6230.20.01.5 DEL WATER COLL POSTAGE	\$250.00	\$0.00	\$250.00	0.00 %
11.6230.34.00.5 DEL WATER COLL COMMUNICATIONS	\$500.00	\$0.00	\$500.00	0.00 %
11.6230.40.00.5 DEL WATER COLL DUES/SUBSCRIPTS/MTGS	\$0.00	\$0.00	\$0.00	0.00 %
11.6230.48.00.5 DEL WATER COLL PROPERTY & LIABILITY INS	\$402.00	\$100.42	\$301.58	24.98 %
11.6230.70.00.5 DEL WATER COLL COPIER	\$29.00	\$3.15	\$25.85	10.86 %
11.6230.95.01.5 DEL WATER COLL PENSION INTEREST EXP	\$411.00	\$0.00	\$411.00	0.00 %
TOTAL DELQ WATER FEES COLLECTION	\$14,670.00	\$2,122.57	\$12,547.43	14.47%
11.6250 WATER METER OPERATIONS				
11.6250.10.00.5 WATER METER SALARIES & WAGES	\$35,677.00	\$5,068.48	\$30,608.52	14.21 %
11.6250.11.00.5 WATER METER OVERTIME	\$1,153.00	\$92.52	\$1,060.48	8.02 %
11.6250.15.01.5 WATER METER DENTAL INSURANCE	\$348.00	\$57.92	\$290.08	16.64 %
11.6250.15.02.5 WATER METER FICA/MEDICARE	\$2,689.00	\$383.17	\$2,305.83	14.25 %
11.6250.15.03.5 WATER METER HEALTH INSURANCE	\$9,085.00	\$937.59	\$8,147.41	10.32 %
11.6250.15.04.5 WATER METER SECTION 125	\$174.00	\$0.00	\$174.00	0.00 %
11.6250.15.05.5 WATER METER LONG TERM CARE INSURANCE	\$21.00	\$0.00	\$21.00	0.00 %
11.6250.15.07.5 WATER METER CITY RETIREMENT	\$2,412.00	\$367.72	\$2,044.28	15.25 %
11.6250.15.08.5 WATER METER LIFE STD, LTD INSURANCE	\$522.00	\$85.51	\$436.49	16.38 %
11.6250.15.09.5 WATER METER UNEMP INSURANCE	\$84.00	\$20.65	\$63.35	24.58 %
11.6250.15.10.5 WATER METER WORK COMP	\$1,381.00	\$345.98	\$1,035.02	25.05 %
11.6250.15.12.5 WATER METER PARKING FEE	\$300.00	\$300.00	\$0.00	100.00 %
11.6250.21.00.5 WATER METER OPERATING SUPPLIES	\$5,000.00	\$0.00	\$5,000.00	0.00 %
11.6250.23.00.5 WATER METER SMALL TOOLS & EQUIP	\$200.00	\$0.00	\$200.00	0.00 %
11.6250.48.00.5 WATER METER PROP & LIAB INS	\$1,900.00	\$474.71	\$1,425.29	24.98 %
11.6250.65.00.5 WATER METER EQUIPMENT FLAT FEE	\$1,600.00	\$1,900.00	(\$300.00)	118.75 %
11.6250.70.00.5 WATER METER COPIER	\$136.00	\$14.90	\$121.10	10.96 %
11.6250.82.00.5 WATER METER CAPITAL IMPROVEMENT	\$0.00	\$0.00	\$0.00	0.00 %
11.6250.84.00.5 WATER METER WATER METERS	\$10,000.00	\$217.92	\$9,782.08	2.18 %



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11.6250.95.01.5 WATER METER PENSION INTEREST EXP	\$1,560.00	\$0.00	\$1,560.00	0.00 %
TOTAL WATER METER OPERATIONS	\$74,242.00	\$10,267.07	\$63,974.93	13.83%
11.9962 GF MISC EXP				
11.9962.00.00.5 A/R WATER BAD DEBT WRITE-OFF	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL GF MISC EXP	\$0.00	\$0.00	\$0.00	0.00%
TOTAL WATER FUND EXPENDITURES	\$2,477,189.00	\$580,764.30	\$1,896,424.70	23.44%
WATER FUND NET EXCESS / (DEFICIT)	\$102,077.00	\$182,816.29		



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REVENUES				
12.2 INTERGOVERNMENTAL REV				
12.2300.00.00.4 SEWER REV CAPITAL GRANTS-VT	\$0.00	\$0.00	\$0.00	0.00 %
12.2300.00.10.4 SEWER REV FEDERAL GRANTS	\$0.00	\$0.00	\$0.00	0.00 %
12.2300.00.20.4 SEWER REV ARRA GRANT	\$0.00	\$0.00	\$0.00	0.00 %
12.2301.00.00.4 GF REIMB OT HRS	\$0.00	\$0.00	\$0.00	0.00 %
12.2501.00.00.4 SEWER USE REV-METERED	\$1,960,000.00	\$460,899.16	(\$1,499,100.84)	23.52 %
12.2501.00.01.4 SEWER USE REV-FLAT RATE	\$27,550.00	\$0.00	(\$27,550.00)	0.00 %
12.2502.00.00.4 SEWER USE REV-BERLIN	\$343,000.00	\$48,880.24	(\$294,119.76)	14.25 %
12.2503.00.00.4 SEWER REV PENALTIES - SEWER USE	\$12,000.00	(\$33.23)	(\$12,033.23)	(0.28)%
12.2504.00.00.4 SEWER REV CONNECTION FEES	\$3,000.00	\$1,500.00	(\$1,500.00)	50.00 %
12.2505.00.00.4 SEWER REV DELINQ INTEREST	\$12,000.00	\$6,102.50	(\$5,897.50)	50.85 %
12.2522.00.00.4 SEWER BENEFIT CHARGE	\$96,280.00	\$95,684.48	(\$595.52)	99.38 %
12.2525.00.00.4 SEWER CSO BENEFIT CHARGE	\$673,969.00	\$669,791.33	(\$4,177.67)	99.38 %
12.2614.00.00.4 SEWER REV SALE OF EQUIPMENT	\$0.00	\$0.00	\$0.00	0.00 %
12.2615.00.00.4 SEWER REV VACTOR RENTAL FEES	\$500.00	\$355.76	(\$144.24)	71.15 %
12.2700.00.00.4 SEWER REV INTEREST	\$0.00	\$0.00	\$0.00	0.00 %
12.2807.00.00.4 SEWER STD WAGE REIMB	\$0.00	\$0.00	\$0.00	0.00 %
12.2820.00.00.4 SEWER REV W/C REIMB	\$0.00	\$0.00	\$0.00	0.00 %
12.2920.00.00.4 SEWER REV BOND PROCEEDS	\$0.00	\$0.00	\$0.00	0.00 %
12.2986.00.00.4 SEWER SEPTAGE & LEACHATE FEES	\$650,000.00	\$123,256.30	(\$526,743.70)	18.96 %
12.2990.00.00.4 SEWER MISC REVENUE	\$0.00	\$0.00	\$0.00	0.00 %
12.2992.00.00.4 SEWER MISC REIMBURSEMENTS	\$0.00	\$0.00	\$0.00	0.00 %
12.2993.00.00.4 SEWER XFER FROM GENERAL FUND	\$0.00	\$0.00	\$0.00	0.00 %
12.2997.00.00.4 SEWER REV USE OF FUND BALANCE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL INTERGOVERNMENTAL REV	\$3,778,299.00	\$1,406,436.54	(\$2,371,862.46)	37.22%
TOTAL SEWER FUND REVENUES	\$3,778,299.00	\$1,406,436.54	(\$2,371,862.46)	37.22%



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EXPENDITURES				
12.5470 WASTEWATER TREATMENT				
12.5470.10.00.5 WW TREAT SALARIES & WAGES	\$233,712.00	\$36,585.22	\$197,126.78	15.65 %
12.5470.11.00.5 WW TREAT OVERTIME	\$16,617.00	\$3,339.54	\$13,277.46	20.10 %
12.5470.15.01.5 WW TREAT DENTAL INSURANCE	\$1,959.00	\$313.14	\$1,645.86	15.98 %
12.5470.15.02.5 WW TREAT FICA/MEDICARE	\$18,283.00	\$3,015.61	\$15,267.39	16.49 %
12.5470.15.03.5 WW TREAT HEALTH INSURANCE	\$51,132.00	\$3,021.71	\$48,110.29	5.91 %
12.5470.15.04.5 WW TREAT SECTION 125	\$979.00	\$0.00	\$979.00	0.00 %
12.5470.15.05.5 WW TREAT LONG TERM CARE INSURANCE	\$120.00	\$11.09	\$108.91	9.24 %
12.5470.15.07.5 WW TREAT CITY RETIREMENT	\$16,040.00	\$2,638.64	\$13,401.36	16.45 %
12.5470.15.08.5 WW TREAT LIFE, STD, LTD INSURANCE	\$2,938.00	\$597.46	\$2,340.54	20.34 %
12.5470.15.09.5 WW TREAT UNEMPLOYMENT INSURANCE	\$475.00	\$0.00	\$475.00	0.00 %
12.5470.15.10.5 WW TREAT WORKERS' COMPENSATION	\$9,282.00	\$2,325.40	\$6,956.60	25.05 %
12.5470.15.12.5 WW TREAT PARKING FEE	\$90.00	\$90.00	\$0.00	100.00 %
12.5470.18.00.5 WW TREAT UNIFORMS/PROTECT CLOTHING	\$3,500.00	\$225.00	\$3,275.00	6.43 %
12.5470.20.00.5 WW TREAT OFFICE SUPPLIES	\$3,000.00	\$116.98	\$2,883.02	3.90 %
12.5470.20.01.5 WW TREAT POSTAGE	\$100.00	\$0.00	\$100.00	0.00 %
12.5470.21.00.5 WW TREAT OPERATING SUPPLIES	\$175,865.00	\$10,887.32	\$164,977.68	6.19 %
12.5470.23.00.5 WW TREAT SMALL TOOLS & EQUIP	\$3,000.00	\$715.93	\$2,284.07	23.86 %
12.5470.34.00.5 WW TREAT COMMUNICATIONS	\$2,600.00	\$52.17	\$2,547.83	2.01 %
12.5470.38.00.5 WW TREAT DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
12.5470.40.00.5 WW TREAT DUES/SUBSCRIPTS/MTGS	\$3,000.00	\$254.00	\$2,746.00	8.47 %
12.5470.48.00.5 WW TREAT PROP & LIAB INS	\$32,691.00	\$8,171.74	\$24,519.26	25.00 %
12.5470.56.00.5 WW TREAT OTR PUR SRVC	\$257,500.00	\$37,520.43	\$219,979.57	14.57 %
12.5470.60.00.5 WW TREAT PROF SVCS	\$25,200.00	\$210.00	\$24,990.00	0.83 %
12.5470.65.00.5 WW TREAT EQUIPMENT FLAT FEE	\$0.00	\$0.00	\$0.00	0.00 %
12.5470.66.00.5 WW TREAT OTHER RENTALS	\$5,000.00	\$0.00	\$5,000.00	0.00 %
12.5470.68.00.5 WW TREAT VEH/EQUIP REPAIR & MAINT	\$105,000.00	\$35,515.95	\$69,484.05	33.82 %
12.5470.69.00.5 WW TREAT BLDGS/GRNDS REPAIR/MAINT	\$40,000.00	\$1,619.30	\$38,380.70	4.05 %
12.5470.70.00.5 WW TREAT COPIER	\$763.00	\$83.93	\$679.07	11.00 %
12.5470.72.00.5 WW TREAT TAXES/LICENSE/REGIST.	\$8,000.00	\$0.00	\$8,000.00	0.00 %



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12.5470.73.00.5 WW TREAT OPERATING FEE	\$6,600.00	\$0.00	\$6,600.00	0.00 %
12.5470.74.00.5 WW TREAT TRAVEL/TRANSPORTATION	\$1,500.00	\$0.00	\$1,500.00	0.00 %
12.5470.76.01.5 WW TREAT ELECTRIC	\$190,000.00	\$13,065.25	\$176,934.75	6.88 %
12.5470.76.02.5 WW TREAT FUEL OIL	\$46,200.00	\$0.00	\$46,200.00	0.00 %
12.5470.76.03.5 WW TREAT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	0.00 %
12.5470.76.04.5 WW TREAT IN HOUSE UTILITIES	\$360,000.00	\$0.00	\$360,000.00	0.00 %
12.5470.79.00.5 WW TREAT MISC	\$0.00	\$0.00	\$0.00	0.00 %
12.5470.82.00.5 WW TREAT CAP IMPROVEMENTS	\$0.00	\$0.00	\$0.00	0.00 %
12.5470.83.00.5 WW TREAT MACH & EQUIP	\$105,000.00	\$6,432.00	\$98,568.00	6.13 %
12.5470.88.00.5 WW TREAT CAPITAL RESERVE	\$0.00	\$0.00	\$0.00	0.00 %
12.5470.90.00.5 WW TREAT DEBT PRINCIPAL	\$174,171.00	\$0.00	\$174,171.00	0.00 %
12.5470.91.00.5 WW TREAT DEBT INTEREST	\$0.00	\$0.00	\$0.00	0.00 %
12.5470.95.01.5 WW TREAT PENSION INTEREST EXP	\$12,037.00	\$0.00	\$12,037.00	0.00 %
12.5470.97.00.5 WW TREAT ADMIN/MGMT SVCS	\$160,662.00	\$160,602.00	\$60.00	99.96 %
TOTAL WASTEWATER TREATMENT	\$2,073,016.00	\$327,409.81	\$1,745,606.19	15.79%
12.5471 STORMWATER MANAGEMENT				
12.5471.10.00.5 STRM WTR MGMT SALARIES & WAGES	\$129,586.00	\$19,275.34	\$110,310.66	14.87 %
12.5471.11.00.5 STRM WTR MGMT OVERTIME	\$14,774.00	\$1,093.30	\$13,680.70	7.40 %
12.5471.15.01.5 STRM WTR MGMT DENTAL INSURANCE	\$1,129.00	\$191.31	\$937.69	16.95 %
12.5471.15.02.5 STRM WTR MGMT FICA/MEDICARE	\$10,543.00	\$1,471.26	\$9,071.74	13.95 %
12.5471.15.03.5 STRM WTR MGMT HEALTH INSURANCE	\$29,468.00	\$3,280.99	\$26,187.01	11.13 %
12.5471.15.04.5 STRM WTR MGMT IRS SECTION 125	\$564.00	\$0.00	\$564.00	0.00 %
12.5471.15.05.5 STRM WTR MGMT LONG TERM CARE INSURANCE	\$49.00	\$10.93	\$38.07	22.31 %
12.5471.15.07.5 STRM WTR MGMT CITY RETIREMENT	\$9,460.00	\$1,292.32	\$8,167.68	13.66 %
12.5471.15.08.5 STRM WTR MGMT LIFE, STD, LTD INSURANCE	\$1,693.00	\$277.35	\$1,415.65	16.38 %
12.5471.15.09.5 STRM WTR MGMT UNEMPLOYMENT INS	\$274.00	\$66.97	\$207.03	24.44 %
12.5471.15.10.5 STRM WTR MGMT WORKERS COMP INS	\$5,287.00	\$1,324.54	\$3,962.46	25.05 %
12.5471.15.12.5 STRM WTR MGMT PARKING FEE	\$360.00	\$330.00	\$30.00	91.67 %
12.5471.18.00.5 STRM WTR MGMT UNIFORMS/PROTECT CLOTHING	\$250.00	\$0.00	\$250.00	0.00 %
12.5471.20.00.5 STRM WTR MGMT OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.21.00.5 STRM WTR MGMT OPERATING SUPPLIES	\$2,500.00	\$0.00	\$2,500.00	0.00 %



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12.5471.23.00.5 STRM WTR MGMT SMALL TOOLS AND EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.34.00.5 STRM WTR MGMT COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.40.00.5 STRM WTR MGMT DUES/SUBSCRIPTS/MTGS	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.48.00.5 STRM WTR MGMT PROPERTY & CASUALTY INS	\$6,161.00	\$1,539.75	\$4,621.25	24.99 %
12.5471.60.00.5 STRM WTR MGMT PROFESSIONAL SVCS	\$2,500.00	\$0.00	\$2,500.00	0.00 %
12.5471.65.00.5 STRM WTR MGMT RENTAL OF CITY EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.66.00.5 STRM WTR MGMT OTHER RENTALS	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.67.00.5 STRM WTR MGMT STREET REPAIR/MAINT	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.68.00.5 STRM WTR MGMT VEH/EQUIP REPAIR/MAINT	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.69.00.5 STRM WTR MGMT BLDG/GRNDS REPAIR/MAINT	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.70.00.5 STRM WTR MGMT COPIER	\$440.00	\$48.37	\$391.63	10.99 %
12.5471.72.00.5 STRM WTR MGMT TAXES/LICENSES/REGISTS	\$1,500.00	\$0.00	\$1,500.00	0.00 %
12.5471.74.00.5 STRM WTR MGMT TRAVEL/TRANSPORTATION	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.79.00.5 STRM WTR MGMT MISC	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.83.00.5 STRM WTR MGMT EQUIP/MACH	\$500.00	\$0.00	\$500.00	0.00 %
12.5471.95.01.5 STRM WTR MGMT PENSION INTEREST EXP	\$2,610.00	\$0.00	\$2,610.00	0.00 %
TOTAL STORMWATER MANAGEMENT	\$219,648.00	\$30,202.43	\$189,445.57	13.75%
12.5480 SEWER COLLECTION SYSTEM				
12.5480.10.00.5 COLLECTION SALARIES & WAGES	\$165,388.00	\$21,911.60	\$143,476.40	13.25 %
12.5480.11.00.5 COLLECTION OVERTIME	\$18,143.00	\$1,590.35	\$16,552.65	8.77 %
12.5480.15.01.5 COLLECTION DENTAL INSURANCE	\$1,606.00	\$244.70	\$1,361.30	15.24 %
12.5480.15.02.5 COLLECTION FICA/MEDICARE	\$13,402.00	\$1,694.60	\$11,707.40	12.64 %
12.5480.15.03.5 COLLECTION HEALTH INSURANCE	\$41,931.00	\$4,460.65	\$37,470.35	10.64 %
12.5480.15.04.5 COLLECTION SECTION 125	\$803.00	\$0.00	\$803.00	0.00 %
12.5480.15.05.5 COLLECTION LONG TERM CARE INSURANCE	\$92.00	\$2.22	\$89.78	2.41 %
12.5480.15.07.5 COLLECTION CITY RETIREMENT	\$12,025.00	\$1,610.16	\$10,414.84	13.39 %
12.5480.15.08.5 COLLECTION LIFE, STD, LTD INSURANCE	\$2,409.00	\$394.64	\$2,014.36	16.38 %
12.5480.15.09.5 COLLECTION UNEMPLOYMENT INSURANCE	\$390.00	\$95.30	\$294.70	24.44 %
12.5480.15.10.5 COLLECTION WORKERS' COMPENSATION	\$6,729.00	\$1,685.80	\$5,043.20	25.05 %
12.5480.15.12.5 COLLECTION PARKING FEE	\$306.00	\$330.00	(\$24.00)	107.84 %
12.5480.18.00.5 COLLECTION UNIFORMS/PROTECTIVE CLOTH	\$1,500.00	\$0.00	\$1,500.00	0.00 %



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<u>Account Number and Description</u>	<u>Budget FY 2016</u>	<u>Actual to Date Through 8/31/2015</u>	<u>Variance</u>	<u>Percent of Budget</u>
12.5480.20.00.5 COLLECTION OFFICE SUPPLIES	\$50.00	\$0.00	\$50.00	0.00 %
12.5480.21.00.5 COLLECTION OPERATING SUPPLIES	\$25,000.00	\$28.68	\$24,971.32	0.11 %
12.5480.23.00.5 COLLECTION SMALL TOOLS & EQUIP	\$1,500.00	\$0.00	\$1,500.00	0.00 %
12.5480.34.00.5 COLLECTION COMMUNICATIONS	\$3,300.00	\$0.00	\$3,300.00	0.00 %
12.5480.38.00.5 COLLECTION DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
12.5480.48.00.5 COLLECTION PROP & LIAB INS	\$8,767.00	\$2,190.95	\$6,576.05	24.99 %
12.5480.48.01.5 COLLECTION PC - DEDUCTIBLE EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
12.5480.56.00.5 COLLECTION OTR PUR SRVC	\$15,000.00	\$427.60	\$14,572.40	2.85 %
12.5480.65.00.5 COLLECTION EQUIP USE ASSESSMENT	\$105,390.00	\$105,390.00	\$0.00	100.00 %
12.5480.65.01.5 COLLECTION EQUIP FLAT FEE	\$50,000.00	\$50,000.00	\$0.00	100.00 %
12.5480.66.00.5 COLLECTION OTHER RENTALS	\$2,500.00	\$0.00	\$2,500.00	0.00 %
12.5480.67.00.5 COLLECTION STREET REPAIR/MAINT	\$5,000.00	\$201.30	\$4,798.70	4.03 %
12.5480.68.00.5 COLLECTION VEH/EQUIP REPAIR & MAINT	\$10,000.00	\$0.00	\$10,000.00	0.00 %
12.5480.69.00.5 COLLECTION BLDGS/GRNDS REPAIR/MAINT	\$500.00	\$0.00	\$500.00	0.00 %
12.5480.70.00.5 COLLECTION COPIER	\$626.00	\$68.82	\$557.18	10.99 %
12.5480.76.01.5 COLLECTION ELECTRIC	\$10,000.00	\$830.27	\$9,169.73	8.30 %
12.5480.79.00.5 COLLECTION MISC	\$0.00	\$0.00	\$0.00	0.00 %
12.5480.82.00.5 COLLECTION CAP IMPROVEMENTS	\$0.00	\$0.00	\$0.00	0.00 %
12.5480.82.01.5 COLLECTION CSO CAPITAL IMPROVEMNENT	\$0.00	\$0.00	\$0.00	0.00 %
12.5480.83.00.5 COLLECTION MACH/EQUIPMENT	\$60,000.00	\$30,150.00	\$29,850.00	50.25 %
12.5480.88.00.5 COLLECTION CAPITAL RSRV	\$0.00	\$0.00	\$0.00	0.00 %
12.5480.90.00.5 COLLECTION CSO PRINCIPAL DEBT PAYMNT	\$348,310.00	\$0.00	\$348,310.00	0.00 %
12.5480.91.00.5 COLLECTION CSO INTEREST DEBT PAYMENT	\$37,885.00	\$0.00	\$37,885.00	0.00 %
12.5480.95.01.5 COLLECTION PENSION INTEREST EXP	\$7,147.00	\$0.00	\$7,147.00	0.00 %
TOTAL SEWER COLLECTION SYSTEM	\$955,699.00	\$223,307.64	\$732,391.36	23.37%
12.5481 WASTEWATER ADMINISTRATION				
12.5481.10.00.5 WW ADMIN SALARIES & WAGES	\$82,008.00	\$11,237.84	\$70,770.16	13.70 %
12.5481.11.00.5 WW ADMIN OVERTIME	\$2,753.00	\$137.40	\$2,615.60	4.99 %
12.5481.15.01.5 WW ADMIN DENTAL INSURANCE	\$674.00	\$114.96	\$559.04	17.06 %
12.5481.15.02.5 WW ADMIN FICA/MEDICARE	\$6,188.00	\$846.92	\$5,341.08	13.69 %
12.5481.15.03.5 WW ADMIN HEALTH INSURANCE	\$17,588.00	\$1,822.34	\$15,765.66	10.36 %



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12.5481.15.04.5 WW ADMIN IRS SECTION 125	\$337.00	\$0.00	\$337.00	0.00 %
12.5481.15.05.5 WW ADMIN LONG TERM CARE INSURANCE	\$47.00	\$6.17	\$40.83	13.13 %
12.5481.15.07.5 WW ADMIN CITY RETIREMENT	\$5,552.00	\$696.59	\$4,855.41	12.55 %
12.5481.15.08.5 WW ADMIN LIFE, STD, LTD INSURANCE	\$1,011.00	\$165.53	\$845.47	16.37 %
12.5481.15.09.5 WW ADMIN UNEMPLOYMENT INSURANCE	\$163.00	\$39.97	\$123.03	24.52 %
12.5481.15.10.5 WW ADMIN WORKERS' COMPENSATION	\$252.00	\$63.13	\$188.87	25.05 %
12.5481.15.12.5 WW ADMIN PARKING FEE	\$522.00	\$498.00	\$24.00	95.40 %
12.5481.18.00.5 WW ADMIN UNIFORMS/PROTECT CLOTHING	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.20.00.5 WW ADMIN OFFICE SUPPLIES	\$2,500.00	\$98.39	\$2,401.61	3.94 %
12.5481.20.01.5 WW ADMIN POSTAGE	\$2,000.00	\$0.00	\$2,000.00	0.00 %
12.5481.30.00.5 WW ADMIN ADVERTISING	\$250.00	\$66.56	\$183.44	26.62 %
12.5481.34.00.5 WW ADMIN TELEPHONE BASIC SERVICE	\$4,500.00	\$182.75	\$4,317.25	4.06 %
12.5481.34.01.5 WW ADMIN TELEPHONE LONG DISTANCE	\$1,750.00	\$88.35	\$1,661.65	5.05 %
12.5481.34.02.5 WW ADMIN INTERNET WAN SERVICE	\$7,775.00	\$765.09	\$7,009.91	9.84 %
12.5481.38.00.5 WW ADMIN DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.40.00.5 WW ADMIN DUES/SUBSCRIPTS/MTGS	\$1,250.00	\$0.00	\$1,250.00	0.00 %
12.5481.48.00.5 WW ADMIN PROPERTY & LIABILITY INS	\$3,677.00	\$918.98	\$2,758.02	24.99 %
12.5481.48.01.5 WW ADMIN PC - DEDUCTIBLE EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.56.00.5 WW ADMIN - OTR PUR SRVC	\$250.00	\$0.00	\$250.00	0.00 %
12.5481.60.00.5 WW ADMIN PROFESSIONAL SVCS	\$5,000.00	\$0.00	\$5,000.00	0.00 %
12.5481.61.00.5 WW ADMIN LEGAL SERVICES	\$2,000.00	\$0.00	\$2,000.00	0.00 %
12.5481.65.00.5 WW ADMIN EQUIPMENT VACTOR RESERVE	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.70.00.5 WW ADMIN COPIER	\$262.00	\$28.87	\$233.13	11.02 %
12.5481.79.00.5 WW ADMIN MISCELLANEOUS	\$0.00	\$30.77	(\$30.77)	0.00 %
12.5481.83.00.5 WW ADMIN MACHINERY & EQUIPMENT	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.83.01.5 WW ADMIN COMPUTER EQUIPMENT ALLOC	\$15,587.00	\$1,823.16	\$13,763.84	11.70 %
12.5481.83.02.5 WW ADMIN FINANCIAL SOFTWARE	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.85.00.5 WW ADMIN FED/STATE GRANT EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.90.00.5 WW ADMIN WWTP DEBT PRINCIPAL	\$142,946.00	\$34,709.71	\$108,236.29	24.28 %
12.5481.91.00.5 WW ADMIN WWTP DEBT INTEREST	\$79,351.00	\$0.00	\$79,351.00	0.00 %
12.5481.92.00.5 WW ADMIN ENERGY IMPROV LEASE PYMT	\$17,650.00	\$8,825.05	\$8,824.95	50.00 %
12.5481.92.01.5 WW ADMIN ENERGY AUDIT	\$0.00	\$0.00	\$0.00	0.00 %



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12.5481.95.01.5 WW ADMIN PENSION INTEREST EXP	\$3,856.00	\$0.00	\$3,856.00	0.00 %
12.5481.96.00.5 WW ADMIN WATER METER DEPREC SHARE	\$15,000.00	\$15,000.00	\$0.00	100.00 %
12.5481.97.00.5 WW ADMIN ADMINISTRATIVE/MGMT SVCS	\$275,159.00	\$275,159.00	\$0.00	100.00 %
TOTAL WASTEWATER ADMINISTRATION	\$697,858.00	\$353,325.53	\$344,532.47	50.63%
12.5482 PRIVATE SEWER SYS MAINT				
12.5482.10.00.5 PRIV SWR MAINT SALARIES & WAGES	\$3,796.00	\$580.39	\$3,215.61	15.29 %
12.5482.11.00.5 PRIV SWR MAINT OVERTIME	\$47.00	\$1.77	\$45.23	3.77 %
12.5482.15.01.5 PRIV SWR MAINT DENTAL INSURANCE	\$22.00	\$3.36	\$18.64	15.27 %
12.5482.15.02.5 PRIV SWR MAINT FICA/MEDICARE	\$282.00	\$42.07	\$239.93	14.92 %
12.5482.15.03.5 PRIV SWR MAINT HEALTH INSURANCE	\$582.00	\$64.78	\$517.22	11.13 %
12.5482.15.04.5 PRIV SWR MAINT SECTION 125	\$11.00	\$0.00	\$11.00	0.00 %
12.5482.15.05.5 PRIV SWR MAINT LONG TERM CARE INS	\$1.00	\$0.41	\$0.59	41.00 %
12.5482.15.07.5 PRIV SWR MAINT CITY RETIREMENT	\$253.00	\$32.11	\$220.89	12.69 %
12.5482.15.08.5 PRIV SWR MAINT LIFE, STD, LTD INS	\$33.00	\$5.48	\$27.52	16.61 %
12.5482.15.09.5 PRIV SWR MAINT UNEMPLOY INSURANCE	\$5.00	\$1.32	\$3.68	26.40 %
12.5482.15.10.5 PRIV SWR MAINT WORKERS' COMPENSATION	\$146.00	\$36.58	\$109.42	25.05 %
12.5482.48.00.5 PRIV SWR MAINT PROP/LIAB INS	\$122.00	\$30.43	\$91.57	24.94 %
12.5482.56.00.5 PRIV SWR MAINT OTR PUR SRVC	\$4,000.00	\$0.00	\$4,000.00	0.00 %
12.5482.70.00.5 PRIV SWR MAINT COPIER	\$9.00	\$0.95	\$8.05	10.56 %
12.5482.95.01.5 PRIV SWR MAINT PENSION INTEREST EXP	\$47.00	\$0.00	\$47.00	0.00 %
TOTAL PRIVATE SEWER SYS MAINT	\$9,356.00	\$799.65	\$8,556.35	8.55%
12.5491 DELQ SEWER FEES COLLECTION				
12.5491.10.00.5 DELQ SEWER TAX COLL SALARIES & WAGES	\$10,049.00	\$1,507.35	\$8,541.65	15.00 %
12.5491.11.00.5 DELQ SEWER FEES COLLECTION	\$0.00	\$0.00	\$0.00	0.00 %
12.5491.15.01.5 DELQ SEWER TAX COLL DENTAL INSURANCE	\$74.00	\$26.10	\$47.90	35.27 %
12.5491.15.02.5 DELQ SEWER TAX COLL FICA/MEDICARE	\$734.00	\$102.22	\$631.78	13.93 %
12.5491.15.03.5 DELQ SEWER TAX COLL HEALTH INSURANCE	\$1,922.00	\$238.90	\$1,683.10	12.43 %
12.5491.15.04.5 DELQ SEWER TAX COLL IRS SECTION 125	\$37.00	\$0.00	\$37.00	0.00 %
12.5491.15.05.5 DELQ SEWER TAX COLL LONG TERM CARE INSURANCE	\$5.00	\$15.45	(\$10.45)	309.00 %
12.5491.15.07.5 DELQ SEWER TAX COLL CITY RETIREMENT	\$0.00	\$0.00	\$0.00	0.00 %



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12.5491.15.08.5 DELQ SEWER TAX COLL LIFE, STD, LTD INSURANCE	\$110.00	\$18.09	\$91.91	16.45 %
12.5491.15.09.5 DELQ SEWER TAX COLL UNEMPLOYMENT INSURANCE	\$18.00	\$4.37	\$13.63	24.28 %
12.5491.15.10.5 DELQ SEWER TAX COLL WORKERS' COMPENSATION	\$30.00	\$7.52	\$22.48	25.07 %
12.5491.15.12.5 DELQ SEWER TAX COLL PARKING FEE	\$99.00	\$99.00	\$0.00	100.00 %
12.5491.20.00.5 DELQ SEWER TAX COLL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	0.00 %
12.5491.20.01.5 DELQ SEWER TAX COLL POSTAGE	\$1,000.00	\$0.00	\$1,000.00	0.00 %
12.5491.34.00.5 DELQ SEWER TAX COLL COMMUNICATIONS	\$500.00	\$0.00	\$500.00	0.00 %
12.5491.40.00.5 DELQ SEWER TAX COLL DUES/SUBSCRIPTS/MTGS	\$0.00	\$0.00	\$0.00	0.00 %
12.5491.48.00.5 DELQ SEWER TAX COLL PROPERTY & LIABILITY INS	\$402.00	\$100.42	\$301.58	24.98 %
12.5491.70.00.5 DELQ SEWER TAX COLL COPIER	\$29.00	\$3.15	\$25.85	10.86 %
12.5491.95.01.5 DELQ SEWER TAX COLL PENSION INTEREST EXP	\$470.00	\$0.00	\$470.00	0.00 %
TOTAL DELQ SEWER FEES COLLECTION	\$15,479.00	\$2,122.57	\$13,356.43	13.71%
12.9962 GF MISC EXP				
12.9962.00.00.5 A/R SEWER BAD DEBT WRITE-OFF	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL GF MISC EXP	\$0.00	\$0.00	\$0.00	0.00%
TOTAL SEWER FUND EXPENDITURES	\$3,971,056.00	\$937,167.63	\$3,033,888.37	23.60%
SEWER FUND NET EXCESS / (DEFICIT)	(\$192,757.00)	\$469,268.91		



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<u>Account Number and Description</u>	<u>Budget FY 2016</u>	<u>Actual to Date Through 8/31/2015</u>	<u>Variance</u>	<u>Percent of Budget</u>
REVENUES				
17.2 INTERGOVERNMENTAL REV				
17.2301.00.00.4 FEMA STORM DAMAGE GRANT REV	\$0.00	\$0.00	\$0.00	0.00 %
17.2550.00.00.4 CEMETERY XFER CMTRY TRST-EXP	\$30,000.00	\$0.00	(\$30,000.00)	0.00 %
17.2660.00.00.4 CEMETERY OUTSIDE BURIALS	\$3,000.00	\$495.00	(\$2,505.00)	16.50 %
17.2700.00.00.4 CEMETERY INTEREST	\$0.00	\$0.00	\$0.00	0.00 %
17.2701.00.00.4 CEMETERY CHANGE IN MARKET VALUE	\$0.00	\$0.00	\$0.00	0.00 %
17.2770.00.00.4 CEMETERY ENDOWMENT CARE	\$10,250.00	\$1,340.00	(\$8,910.00)	13.07 %
17.2771.00.00.4 CEMETERY GRAVE OPENINGS	\$0.00	\$0.00	\$0.00	0.00 %
17.2771.00.01.4 CEMETERY GRAVE OPEN FULL BURIAL	\$12,000.00	\$895.00	(\$11,105.00)	7.46 %
17.2771.00.02.4 CEMETERY GRAVE OPEN CREMATION	\$12,000.00	\$1,485.00	(\$10,515.00)	12.38 %
17.2772.00.00.4 CEMETERY FOUNDATIONS	\$0.00	\$0.00	\$0.00	0.00 %
17.2773.00.00.4 CEMETERY VAULT CHARGES	\$2,000.00	\$0.00	(\$2,000.00)	0.00 %
17.2814.00.00.4 PROCEEDS FROM LTD	\$0.00	\$0.00	\$0.00	0.00 %
17.2816.00.00.4 SALE OF EQUIP PROCEEDS	\$0.00	\$0.00	\$0.00	0.00 %
17.2960.00.00.4 CEMETERY LOT SALES	\$6,400.00	\$640.00	(\$5,760.00)	10.00 %
17.2990.00.00.4 CEMETERY FOUNDATIONS	\$4,000.00	\$3,097.50	(\$902.50)	77.44 %
17.2990.00.01.4 CEMETERY MONUMENT SALES/REPAIR	\$0.00	\$0.00	\$0.00	0.00 %
17.2990.00.02.4 CEMETERY MONUMENT INSTALLATIONS	\$0.00	\$0.00	\$0.00	0.00 %
17.2990.00.03.4 CEMETERY MONUMENT REPAIR	\$1,500.00	\$100.00	(\$1,400.00)	6.67 %
17.2990.00.04.4 CEMETERY MONUMENT SALES/SANDBLAST	\$0.00	\$0.00	\$0.00	0.00 %
17.2992.00.00.4 CEMETERY MISC REIMBS	\$0.00	\$75.00	\$75.00	0.00 %
17.2993.00.00.4 CEMETERY NON-RESIDENT REVENUE	\$1,000.00	\$0.00	(\$1,000.00)	0.00 %
17.2994.00.00.4 CEMETERY XFER GENERAL FUND	\$57,826.00	\$57,826.00	\$0.00	100.00 %
17.2995.00.00.4 CEMETERY XFER PARKING FUND	\$10,000.00	\$10,000.00	\$0.00	100.00 %
17.2996.00.00.4 CEMETERY XFER DPW SMALL PARKS	\$27,900.00	\$27,900.00	\$0.00	100.00 %
17.2997.00.00.4 CEMETERY XFER GF CIP/EQUIPMENT	\$32,783.00	\$32,783.00	\$0.00	100.00 %
TOTAL INTERGOVERNMENTAL REV	\$210,659.00	\$136,636.50	(\$74,022.50)	64.86%
TOTAL CEMETERY FUND REVENUES	\$210,659.00	\$136,636.50	(\$74,022.50)	64.86%



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EXPENDITURES				
17.7000 GREEN MOUNT CEMETERY				
17.7000.10.00.5 CEMETERY SALARIES & WAGES	\$91,008.00	\$15,269.28	\$75,738.72	16.78 %
17.7000.11.00.5 CEMETERY OVERTIME	\$500.00	\$80.88	\$419.12	16.18 %
17.7000.15.01.5 CEMETERY DENTAL INSURANCE	\$745.00	\$158.20	\$586.80	21.23 %
17.7000.15.02.5 CEMETERY FICA/MEDICARE	\$6,680.00	\$1,166.68	\$5,513.32	17.47 %
17.7000.15.03.5 CEMETERY HEALTH INSURANCE	\$7,804.00	\$1,242.85	\$6,561.15	15.93 %
17.7000.15.04.5 CEMETERY IRS SECTION 125	\$373.00	\$0.00	\$373.00	0.00 %
17.7000.15.05.5 CEMETERY LONG TERM CARE INSURANCE	\$46.00	\$15.00	\$31.00	32.61 %
17.7000.15.07.5 CEMETERY CITY RETIREMENT	\$5,994.00	\$1,093.71	\$4,900.29	18.25 %
17.7000.15.08.5 CEMETERY LIFE, STD, LTD INSURANCE	\$1,118.00	\$183.07	\$934.93	16.37 %
17.7000.15.09.5 CEMETERY UNEMPLOYMENT INSURANCE	\$180.00	\$44.21	\$135.79	24.56 %
17.7000.15.10.5 CEMETERY WORKERS' COMPENSATION	\$3,489.00	\$874.09	\$2,614.91	25.05 %
17.7000.18.00.5 CEMETERY UNIFORMS/PROTECT CLOTHING	\$1,000.00	\$150.00	\$850.00	15.00 %
17.7000.20.00.5 CEMETERY OFFICE SUPPLIES	\$0.00	\$49.33	(\$49.33)	0.00 %
17.7000.20.01.5 CEMETERY POSTAGE	\$50.00	\$0.00	\$50.00	0.00 %
17.7000.21.00.5 CEMETERY OPERATING SUPPLIES	\$800.00	\$72.12	\$727.88	9.02 %
17.7000.21.01.5 CEMETERY FUEL	\$4,000.00	\$944.62	\$3,055.38	23.62 %
17.7000.23.00.5 CEMETERY SMALL TOOLS & EQUIP	\$250.00	\$82.99	\$167.01	33.20 %
17.7000.30.00.5 CEMETERY ADVERTISING	\$1,000.00	\$0.00	\$1,000.00	0.00 %
17.7000.34.00.5 CEMETERY TELEPHONE BASIC SERVICE	\$394.00	\$22.29	\$371.71	5.66 %
17.7000.34.01.5 CEMETERY TELEPHONE LONG DISTANCE	\$128.00	\$10.78	\$117.22	8.42 %
17.7000.34.02.5 CEMETERY INTERNET WAN SERVICE	\$661.00	\$93.32	\$567.68	14.12 %
17.7000.40.00.5 CEMETERY DUES/SUBSCRIPTS/MTGS	\$1,000.00	\$0.00	\$1,000.00	0.00 %
17.7000.48.00.5 CEMETERY PROPERTY & LIABILITY INS	\$4,067.00	\$1,016.36	\$3,050.64	24.99 %
17.7000.48.01.5 CEMETERY PC - DEDUCTIBLE EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
17.7000.56.00.5 CEMETERY CORRECTIONS - LABOR COST	\$19,824.00	\$4,320.00	\$15,504.00	21.79 %
17.7000.57.00.5 CEMETERY MONUMENT INSTALLATION	\$1,500.00	\$1,638.60	(\$138.60)	109.24 %
17.7000.57.01.5 CEMETERY MONUMENT REPAIR	\$500.00	\$0.00	\$500.00	0.00 %
17.7000.57.02.5 CEMETERY MONUMENT SALES/SANDBLAST	\$500.00	\$100.00	\$400.00	20.00 %
17.7000.58.00.5 CEMETERY FLOWER FUND	\$500.00	\$0.00	\$500.00	0.00 %



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 CEMETERY FUND FY 2016 Budget Report
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<u>Account Number and Description</u>	<u>Budget FY 2016</u>	<u>Actual to Date Through 8/31/2015</u>	<u>Variance</u>	<u>Percent of Budget</u>
17.7000.58.01.5 CEMETERY ENDOWMENT CARE	\$10,250.00	\$0.00	\$10,250.00	0.00 %
17.7000.60.00.5 CEMETERY PROFESSIONAL SVCS	\$500.00	\$70.00	\$430.00	14.00 %
17.7000.66.00.5 CEMETERY OTHER RENTALS	\$100.00	\$0.00	\$100.00	0.00 %
17.7000.67.00.5 CEMETERY STREET REPAIR & MAINT	\$0.00	\$0.00	\$0.00	0.00 %
17.7000.68.00.5 CEMETERY VEH/EQUIP REPAIR & MAINT	\$0.00	\$459.22	(\$459.22)	0.00 %
17.7000.68.01.5 CEMETERY TRUCK REPAIR & MAINT	\$500.00	\$176.13	\$323.87	35.23 %
17.7000.68.02.5 CEMETERY MOWING REPAIR & MAINT	\$1,000.00	\$739.12	\$260.88	73.91 %
17.7000.68.03.5 CEMETERY EXCAVATOR REPAIR & MAINT	\$500.00	\$122.52	\$377.48	24.50 %
17.7000.68.04.5 CEMETERY TRACTOR REPAIR & MAINT	\$250.00	\$0.00	\$250.00	0.00 %
17.7000.69.00.5 CEMETERY BLDGS/GRNDS REPAIR/MAINT	\$1,000.00	\$45.60	\$954.40	4.56 %
17.7000.69.01.5 CEMETERY SMALL PARKS MAINTENANCE	\$1,500.00	\$0.00	\$1,500.00	0.00 %
17.7000.70.00.5 CEMETERY COPIER	\$290.00	\$31.93	\$258.07	11.01 %
17.7000.72.00.5 CEMETERY TAXES/LICENSE/REGIST	\$0.00	\$0.00	\$0.00	0.00 %
17.7000.74.00.5 CEMETERY TRAVEL/TRANSPORTATION	\$300.00	\$0.00	\$300.00	0.00 %
17.7000.76.01.5 CEMETERY ELECTRIC	\$1,400.00	\$104.87	\$1,295.13	7.49 %
17.7000.76.02.5 CEMETERY HEATING FUEL	\$1,800.00	\$0.00	\$1,800.00	0.00 %
17.7000.76.03.5 CEMETERY TRASH REMOVAL	\$75.00	\$0.00	\$75.00	0.00 %
17.7000.76.04.5 CEMETERY IN HOUSE UTILITIES/WATER	\$800.00	\$0.00	\$800.00	0.00 %
17.7000.76.05.5 CEMETERY PORTOLET	\$2,000.00	\$188.80	\$1,811.20	9.44 %
17.7000.79.00.5 CEMETERY MISC	\$100.00	\$0.00	\$100.00	0.00 %
17.7000.80.00.5 CEMETERY ELM STREET CEMETERY	\$100.00	\$0.00	\$100.00	0.00 %
17.7000.80.01.5 CEMETERY TREES, BULBS, SHRUBS	\$1,300.00	\$406.91	\$893.09	31.30 %
17.7000.82.00.5 CEMETERY CIP PLAN CEMETERY	\$18,875.00	\$1,485.43	\$17,389.57	7.87 %
17.7000.83.00.5 CEMETERY EQUIPMENT PLAN CEMETERY	\$13,908.00	\$0.00	\$13,908.00	0.00 %
17.7000.91.00.5 CEMETERY INTEREST EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
17.7000.95.01.5 CEMETERY PENSION INTEREST EXP	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL GREEN MOUNT CEMETERY	\$210,659.00	\$32,458.91	\$178,200.09	15.41%
TOTAL CEMETERY FUND EXPENDITURES	\$210,659.00	\$32,458.91	\$178,200.09	15.41%
CEMETERY FUND NET EXCESS / (DEFICIT)	\$0.00	\$104,177.59		



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<u>Account Number and Description</u>	<u>Budget FY 2016</u>	<u>Actual to Date Through 8/31/2015</u>	<u>Variance</u>	<u>Percent of Budget</u>
REVENUES				
18.22 PERMITS AND LICENSE REV				
18.2280.00.00.4 PARKS MISC GRANT REVENUE	\$6,000.00	\$0.00	(\$6,000.00)	0.00 %
TOTAL PERMITS AND LICENSE REV	\$6,000.00	\$0.00	(\$6,000.00)	0.00%
18.23 INTERGOVERNMENTAL REV				
18.2300.00.00.4 PARKS TOWER GRANT REVENUE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL INTERGOVERNMENTAL REV	\$0.00	\$0.00	\$0.00	0.00%
18.261 EQUIPMENT/LAND REVENUE				
18.2614.00.00.4 PARKS SALE OF EQUIPMENT	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL EQUIPMENT/LAND REVENUE	\$0.00	\$0.00	\$0.00	0.00%
18.264 OTHER REVENUE				
18.2648.00.00.4 PARKS VISTA	\$0.00	\$0.00	\$0.00	0.00 %
18.2649.00.00.4 PARKS MISC CONTRIBS	\$0.00	\$0.00	\$0.00	0.00 %
18.2649.00.01.4 PARKS PET WASTE CONTRIBS	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL OTHER REVENUE	\$0.00	\$0.00	\$0.00	0.00%
18.268 OTHER REVENUE				
18.2680.00.00.4 PARK ENCHANTED FOREST RECEIPTS	\$0.00	\$0.00	\$0.00	0.00 %
18.2685.00.00.4 PARKS SHELTER RESERVATION	\$0.00	\$75.00	\$75.00	0.00 %
TOTAL OTHER REVENUE	\$0.00	\$75.00	\$75.00	0.00%
18.29 OPERATING TRANSFERS				
18.2900.00.00.4 PARKS INTEREST REV	\$0.00	\$0.00	\$0.00	0.00 %
18.2907.00.00.4 PARKS W/C REIMB	\$0.00	\$0.00	\$0.00	0.00 %
18.2910.00.00.4 PARKS XFER GF OPERATIONS	\$146,767.00	\$148,927.00	\$2,160.00	101.47 %
18.2910.01.00.4 PARKS XFER GF PARK IMPACT FEES	\$0.00	\$0.00	\$0.00	0.00 %



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18.2915.00.00.4 PARKS XFER FROM GF PET WASTE FEES	\$2,160.00	\$0.00	(\$2,160.00)	0.00 %
18.2983.00.00.4 PARKS RANGER HOUSE RENTAL	\$13,200.00	\$2,200.00	(\$11,000.00)	16.67 %
18.2984.00.00.4 PARKS XFER FROM OTHER FUNDS	\$0.00	\$0.00	\$0.00	0.00 %
18.2985.00.00.4 PARKS XFER GF EQUIPMENT	\$10,700.00	\$10,700.00	\$0.00	100.00 %
18.2986.00.00.4 PARKS XFER MONTPR FOUNDTN	\$0.00	\$0.00	\$0.00	0.00 %
18.2987.00.00.4 PARKS XFER GF CIP	\$8,000.00	\$8,000.00	\$0.00	100.00 %
18.2990.00.00.4 PARKS MISC. REVENUE	\$0.00	\$66.83	\$66.83	0.00 %
18.2992.00.00.4 PARKS MISC REIMB	\$0.00	\$821.66	\$821.66	0.00 %
TOTAL OPERATING TRANSFERS	\$180,827.00	\$170,715.49	(\$10,111.51)	94.41%
TOTAL PARKS FUND REVENUES	\$186,827.00	\$170,790.49	(\$16,036.51)	91.42%



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EXPENDITURES				
18.76 PARKS GRANT EXP				
18.7612.00.00.5 PARKS VISIONING GRANT	\$0.00	\$0.00	\$0.00	0.00 %
18.7615.00.00.5 PARKS STATE HOUSE TRAIL	\$900.00	\$75.00	\$825.00	8.33 %
18.7621.00.00.5 PARKS GRANT EXP-COMMUNITY GARDEN	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL PARKS GRANT EXP	\$900.00	\$75.00	\$825.00	8.33%
18.7600 PARKS OPERATIONS				
18.7600.10.00.5 PARKS SALARIES & WAGES	\$84,181.00	\$15,733.90	\$68,447.10	18.69 %
18.7600.10.01.5 PARKS AMERICORP & SUMMER WAGES	\$14,000.00	\$4,105.50	\$9,894.50	29.33 %
18.7600.11.00.5 PARKS OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.11.01.5 A/R SEWER BAD DEBT WRITE-OFF	\$0.00	\$101.25	(\$101.25)	0.00 %
18.7600.15.01.5 PARKS DENTAL INSURANCE	\$739.00	\$98.89	\$640.11	13.38 %
18.7600.15.02.5 PARKS FICA/MEDICARE	\$6,145.00	\$1,434.40	\$4,710.60	23.34 %
18.7600.15.03.5 PARKS HEALTH INSURANCE	\$13,511.00	\$2,469.59	\$11,041.41	18.28 %
18.7600.15.04.5 PARKS IRS SECTION 125	\$369.00	\$0.00	\$369.00	0.00 %
18.7600.15.05.5 PARKS LONG TERM CARE INSURANCE	\$45.00	\$19.85	\$25.15	44.11 %
18.7600.15.07.5 PARKS CITY RETIREMENT	\$5,514.00	\$760.97	\$4,753.03	13.80 %
18.7600.15.08.5 PARKS LIFE, STD, LTD INSURANCE	\$1,108.00	\$181.56	\$926.44	16.39 %
18.7600.15.09.5 PARKS UNEMPLOYMENT INSURANCE	\$179.00	\$43.84	\$135.16	24.49 %
18.7600.15.10.5 PARKS WORKERS' COMPENSATION	\$3,216.00	\$805.70	\$2,410.30	25.05 %
18.7600.20.00.5 PARKS OFFICE SUPPLIES	\$200.00	\$0.00	\$200.00	0.00 %
18.7600.20.01.5 PARKS POSTAGE	\$70.00	\$0.00	\$70.00	0.00 %
18.7600.21.00.5 PARKS OPERATING SUPPLIES	\$1,200.00	\$537.77	\$662.23	44.81 %
18.7600.23.00.5 PARKS SMALL TOOLS & EQUIP	\$1,000.00	\$526.64	\$473.36	52.66 %
18.7600.30.00.5 PARKS ADVERTISING	\$200.00	\$0.00	\$200.00	0.00 %
18.7600.34.00.5 PARKS TELEPHONE BASIC SERVICE	\$172.00	\$82.17	\$89.83	47.77 %
18.7600.34.01.5 PARKS TELEPHONE LONG DISTANCE	\$56.00	\$4.69	\$51.31	8.38 %
18.7600.34.02.5 PARKS INTERNET WAN SERVICE	\$288.00	\$40.63	\$247.37	14.11 %
18.7600.34.03.5 PARKS CELL PHONE & PAGER	\$1,200.00	\$0.00	\$1,200.00	0.00 %



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18.7600.40.00.5 PARKS DUES/SUBSCRIPTS/MTGS	\$1,000.00	\$250.00	\$750.00	25.00 %
18.7600.48.00.5 PARKS PROPERTY & LIABILITY INS	\$4,033.00	\$1,007.99	\$3,025.01	24.99 %
18.7600.48.01.5 PARKS PC - DEDUCTIBLE EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.56.00.5 PARKS OTR PUR SRVC	\$1,500.00	\$0.00	\$1,500.00	0.00 %
18.7600.62.00.5 PARKS PRINTING & BINDING	\$200.00	\$0.00	\$200.00	0.00 %
18.7600.67.00.5 PARKS ROADS/REPAIR/MAINT	\$3,846.00	\$0.00	\$3,846.00	0.00 %
18.7600.68.00.5 PARKS VEHS/EQUIP REPAIR/MAINT	\$9,000.00	\$1,708.94	\$7,291.06	18.99 %
18.7600.69.00.5 PARKS BLDG/GRNDS REPAIR/MAINT	\$4,000.00	\$515.20	\$3,484.80	12.88 %
18.7600.69.01.5 PARKS NON RE-OCCURRING MAINT	\$4,000.00	\$0.00	\$4,000.00	0.00 %
18.7600.69.02.5 PARKS TOWER REPAIRS/MAINT	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.70.00.5 PARKS COPIER	\$288.00	\$31.66	\$256.34	10.99 %
18.7600.74.00.5 PARKS TRAVEL/TRANSPORTATION	\$400.00	\$0.00	\$400.00	0.00 %
18.7600.76.01.5 PARKS ELECTRIC	\$882.00	\$44.79	\$837.21	5.08 %
18.7600.76.03.5 PARKS TRASH REMOVAL	\$100.00	\$0.00	\$100.00	0.00 %
18.7600.76.04.5 PARKS IN HOUSE UTILITIES/WATER	\$400.00	\$0.00	\$400.00	0.00 %
18.7600.79.00.5 PARKS MISC	\$250.00	\$1,241.22	(\$991.22)	496.49 %
18.7600.79.01.5 PARKS PET WASTE EXP	\$2,160.00	\$0.00	\$2,160.00	0.00 %
18.7600.82.00.5 PARKS CIP PLAN PARKS	\$4,000.00	\$0.00	\$4,000.00	0.00 %
18.7600.83.00.5 PARKS EQUIPMENT PLAN PARKS	\$10,700.00	\$0.00	\$10,700.00	0.00 %
18.7600.83.01.5 PARKS TOWER RESTORATION	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.95.01.5 PARKS PENSION INTEREST EXP	\$2,275.00	\$0.00	\$2,275.00	0.00 %
18.7600.99.01.5 PARKS XFER TO GF-TREE WARDEN ASST	\$3,000.00	\$3,000.00	\$0.00	100.00 %
TOTAL PARKS OPERATIONS	\$185,427.00	\$34,747.15	\$150,679.85	18.74%
18.764 PARKS MISC EXP				
18.7643.00.00.5 PARKS PEACE PARK	\$500.00	\$0.00	\$500.00	0.00 %
18.7644.00.00.5 PARKS IMPACT EXP	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL PARKS MISC EXP	\$500.00	\$0.00	\$500.00	0.00%
TOTAL PARKS FUND EXPENDITURES	\$186,827.00	\$34,822.15	\$152,004.85	18.64%
PARKS FUND NET EXCESS / (DEFICIT)	\$0.00	\$135,968.34		



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SENIOR CENTER FY 2016 Budget Report
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<u>Account Number and Description</u>	<u>Budget FY 2016</u>	<u>Actual to Date Through 8/31/2015</u>	<u>Variance</u>	<u>Percent of Budget</u>
REVENUES				
38.23 INTERGOVERNMENTAL REV				
38.2301.00.00.4 SR CTR GRANT REV -FED/STATE	\$0.00	\$0.00	\$0.00	0.00 %
38.2305.00.00.4 GRANTS-PRIVATE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL INTERGOVERNMENTAL REV	\$0.00	\$0.00	\$0.00	0.00%
38.24 FEES & CHARGES FOR SERVICES				
38.2401.00.00.4 SR CTR MEMBERSHIP DUES	\$19,500.00	\$13,770.00	(\$5,730.00)	70.62 %
38.2403.00.00.4 SR CTR CLASS FEES	\$69,885.00	\$10,290.50	(\$59,594.50)	14.72 %
38.2405.00.00.4 SR CTR MEAL CONTRIBUTIONS	\$0.00	\$0.00	\$0.00	0.00 %
38.2407.00.00.4 SR CTR TRIP INCOME	\$7,800.00	\$1,111.50	(\$6,688.50)	14.25 %
38.2409.00.00.4 SR CTR SPECIAL DINNERS	\$5,000.00	\$0.00	(\$5,000.00)	0.00 %
38.2425.00.00.4 SR CTR SPECIAL PROJECTS	\$500.00	\$0.00	(\$500.00)	0.00 %
TOTAL FEES & CHARGES FOR SERVICES	\$102,685.00	\$25,172.00	(\$77,513.00)	24.51%
38.25 RENTS & COMMISSIONS/UTILITY FEES				
38.2502.00.00.4 SR CTR FACILITY RENTAL REV	\$6,500.00	\$40.00	(\$6,460.00)	0.62 %
38.2505.00.00.4 SR CTR AD & SPONSORSHIP REV	\$4,000.00	\$1,600.00	(\$2,400.00)	40.00 %
TOTAL RENTS & COMMISSIONS/UTILITY FEES	\$10,500.00	\$1,640.00	(\$8,860.00)	15.62%
38.27 INTEREST/INVESTMENT REVENUE				
38.2700.00.00.4 SR CTR CORY FUND-OPERATIONS	\$52,041.00	\$13,152.14	(\$38,888.86)	25.27 %
38.2705.00.00.4 SR CTR INTEREST INCOME	\$0.00	\$0.00	\$0.00	0.00 %
38.2705.00.01.4 SR CTR REALIZED GAIN	\$0.00	\$0.00	\$0.00	0.00 %
38.2705.00.02.4 SR CTR UNREALIZED GAIN	\$0.00	\$0.00	\$0.00	0.00 %
38.2706.00.00.4 SR CTR INVESTMENT INCOME	\$8,171.00	\$0.00	(\$8,171.00)	0.00 %
TOTAL INTEREST/INVESTMENT REVENUE	\$60,212.00	\$13,152.14	(\$47,059.86)	21.84%
38.28 MISC REVENUE				



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38.2801.00.00.4 SR CTR CONTRIBUTIONS	\$2,000.00	\$2,318.85	\$318.85	115.94 %
38.2801.01.00.4 SR CTR APPEAL REVENUE	\$15,000.00	\$0.00	(\$15,000.00)	0.00 %
38.2801.02.00.4 SR CTR BOARD MEMBER GIFTS	\$0.00	\$0.00	\$0.00	0.00 %
38.2802.00.00.4 SR CTR MEMORIAL GIFTS	\$0.00	\$0.00	\$0.00	0.00 %
38.2803.00.00.4 SR CTR FUND RAISING-BAZAAR/WINDOW	\$0.00	\$0.00	\$0.00	0.00 %
38.2804.00.00.4 SR CTR FUND RAISING-MERCHANDISE SALE	\$500.00	\$20.00	(\$480.00)	4.00 %
38.2805.00.00.4 SR CTR FUND RAISING-RUMMAGE SALE	\$3,000.00	\$0.00	(\$3,000.00)	0.00 %
38.2808.00.00.4 CONTRIBUTIONS-CLASS SCHOLARSHIPS	\$1,200.00	\$10.00	(\$1,190.00)	0.83 %
38.2808.00.01.4 CONTRIBUTIONS-TRIP SCHOLARSHIPS	\$100.00	\$0.00	(\$100.00)	0.00 %
38.2809.00.00.4 SR CTR GRANT REV - PRIVATE	\$11,000.00	\$25,450.00	\$14,450.00	231.36 %
38.2810.00.00.4 SR CTR OTHER TOWNS CONTRIBUTION	\$16,000.00	\$0.00	(\$16,000.00)	0.00 %
38.2816.00.00.4 SR CTR TRANSFER FROM ENDOWMENT ACCOUNT	\$0.00	\$0.00	\$0.00	0.00 %
38.2817.00.00.4 TRANSFER FROM MONTPELIER FOUNDATION	\$0.00	\$0.00	\$0.00	0.00 %
38.2820.00.00.4 SR CTR MISC INCOME	\$500.00	\$830.75	\$330.75	166.15 %
TOTAL MISC REVENUE	\$49,300.00	\$28,629.60	(\$20,670.40)	58.07%
38.29 OPERATING TRANSFERS				
38.2910.00.00.4 SR CTR XFER GF OPERATIONS	\$143,475.00	\$143,475.00	\$0.00	100.00 %
38.2997.00.00.4 SR CTR XFER GF CIP/EQUIPMENT	\$0.00	\$0.00	\$0.00	0.00 %
38.2998.00.00.4 SR CTR ENDOWMENT REVENUE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL OPERATING TRANSFERS	\$143,475.00	\$143,475.00	\$0.00	100.00%
TOTAL SENIOR CENTER REVENUES	\$366,172.00	\$212,068.74	(\$154,103.26)	57.92%



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<u>Account Number and Description</u>	<u>Budget FY 2016</u>	<u>Actual to Date Through 8/31/2015</u>	<u>Variance</u>	<u>Percent of Budget</u>
EXPENDITURES				
38.3800 SENIOR CTR OPERATIONS				
38.3800.10.00.5 SR CTR SALARIES & WAGES	\$111,151.00	\$16,978.42	\$94,172.58	15.28 %
38.3800.11.00.5 SR CTR OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.15.01.5 SR CTR DENTAL INSURANCE	\$1,106.00	\$237.30	\$868.70	21.46 %
38.3800.15.02.5 SR CTR FICA/MEDICARE	\$8,114.00	\$1,116.67	\$6,997.33	13.76 %
38.3800.15.03.5 SR CTR HEALTH INSURANCE	\$30,283.00	\$4,518.20	\$25,764.80	14.92 %
38.3800.15.04.5 SR CTR SECTION 125	\$553.00	\$0.00	\$553.00	0.00 %
38.3800.15.05.5 SR CTR LONG TERM CARE INSURANCE	\$68.00	\$0.00	\$68.00	0.00 %
38.3800.15.07.5 SR CTR CITY RETIREMENT	\$7,781.00	\$1,203.79	\$6,577.21	15.47 %
38.3800.15.08.5 SR CTR LIFE, STD, LTD INSURANCE	\$1,660.00	\$271.87	\$1,388.13	16.38 %
38.3800.15.09.5 SR CTR UNEMPLOYMENT INSURANCE	\$268.00	\$65.65	\$202.35	24.50 %
38.3800.15.10.5 SR CTR WORKERS' COMPENSATION	\$323.00	\$80.92	\$242.08	25.05 %
38.3800.20.00.5 SR CTR OFFICE SUPPLIES	\$1,000.00	\$23.95	\$976.05	2.40 %
38.3800.20.01.5 SR CTR POSTAGE	\$2,500.00	\$1,598.00	\$902.00	63.92 %
38.3800.20.02.5 SR CTR PROGRAM SUPPLIES	\$500.00	\$542.79	(\$42.79)	108.56 %
38.3800.21.00.5 SR CTR OPERATING SUPPLIES	\$1,200.00	\$0.00	\$1,200.00	0.00 %
38.3800.21.01.5 SR CTR FUEL-VAN	\$1,200.00	\$332.14	\$867.86	27.68 %
38.3800.23.00.5 SR CTR SMALL TOOLS & EQUIP	\$600.00	\$0.00	\$600.00	0.00 %
38.3800.30.00.5 SR CTR ADVERTISING	\$1,500.00	\$55.00	\$1,445.00	3.67 %
38.3800.40.00.5 SR CTR DUES/SUBSCRIPTIONS/MTGS	\$2,400.00	\$52.00	\$2,348.00	2.17 %
38.3800.41.00.5 SR CTR TRAINING	\$2,000.00	\$503.69	\$1,496.31	25.18 %
38.3800.48.00.5 SR CTR PROP & LIAB INS	\$6,040.00	\$1,509.32	\$4,530.68	24.99 %
38.3800.56.00.5 SR CTR CONTRACT SVCS-INSTRUCTION	\$46,000.00	\$5,203.25	\$40,796.75	11.31 %
38.3800.56.01.5 SR CTR SWIMMING PROGRAM	\$17,600.00	\$0.00	\$17,600.00	0.00 %
38.3800.56.02.5 SR CTR BOWLING PROGRAM	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.56.03.5 SR CTR OTHER PROGRAMS	\$2,200.00	\$800.00	\$1,400.00	36.36 %
38.3800.56.04.5 SR CENTER CLEANING SERVICES	\$12,500.00	\$99.10	\$12,400.90	0.79 %
38.3800.56.05.5 SR CTR TENNIS PROGRAM	\$960.00	\$0.00	\$960.00	0.00 %
38.3800.56.06.5 SR CTR GYM USE	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.60.00.5 SR CTR PROF SERVICES	\$3,500.00	\$0.00	\$3,500.00	0.00 %



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38.3800.62.00.5 SR CTR PRINTING/COPIER	\$4,200.00	\$339.40	\$3,860.60	8.08 %
38.3800.63.00.5 SR CTR AMERICORPS SERVICES	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.66.00.5 SR CTR CONDO FEES	\$26,800.00	\$12,992.00	\$13,808.00	48.48 %
38.3800.68.00.5 SR CTR EQUIPMENT MAINT/RENTAL	\$800.00	\$183.40	\$616.60	22.93 %
38.3800.68.01.5 SR CTR VAN REPAIRS/MAINT	\$1,000.00	\$0.00	\$1,000.00	0.00 %
38.3800.70.00.5 SR CTR COPIER-CITY ALLOCATION	\$431.00	\$47.40	\$383.60	11.00 %
38.3800.74.00.5 SR CTR TRAVEL/TRANSPORTATION	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.76.01.5 SR CTR ELECTRIC	\$10,750.00	\$1,153.09	\$9,596.91	10.73 %
38.3800.76.04.5 SR CTR WATER & SEWER	\$3,300.00	\$0.00	\$3,300.00	0.00 %
38.3800.79.00.5 SR CTR MISC	\$500.00	(\$0.25)	\$500.25	(0.05)%
38.3800.79.01.5 SR CTR CREDIT CARD FEES	\$0.00	\$7.72	(\$7.72)	0.00 %
38.3800.83.00.5 SR CTR EQUIP/COMPUTERS/WEBSITE	\$600.00	\$0.00	\$600.00	0.00 %
38.3800.90.00.5 SR CTR DEBT SERVICE PRINCIPAL PAYMENT	\$7,929.00	\$0.00	\$7,929.00	0.00 %
38.3800.91.00.5 SR CTR DEBT SERVICE INTEREST PAYMENT	\$5,214.00	\$0.00	\$5,214.00	0.00 %
38.3800.95.01.5 SR CTR PENSION INTEREST EXP	\$4,241.00	\$0.00	\$4,241.00	0.00 %
38.3800.97.00.5 SR CTR ADMIN/MGMT SVCS	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL SENIOR CTR OPERATIONS	\$328,772.00	\$49,914.82	\$278,857.18	15.18%
38.3801 SENIOR CTR FOOD SERVICE				
38.3801.21.00.5 SR CTR FOOD SVC FOOD & WATER	\$3,500.00	\$108.42	\$3,391.58	3.10 %
38.3801.21.01.5 SR CTR FOOD SVC KITCHEN SUPPLIES	\$2,200.00	\$151.20	\$2,048.80	6.87 %
38.3801.48.00.5 SR CTR FOOD SVC PROPERTY & LIABILITY INS	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.56.00.5 SR CTR MEAL PROGRAM PURCH SRVC	\$18,000.00	\$0.00	\$18,000.00	0.00 %
38.3801.57.00.5 SR CTR FOOD SVC SPECIAL DINNERS	\$3,000.00	\$0.00	\$3,000.00	0.00 %
38.3801.68.00.5 SR CTR FOOD SVC EQUIPMENT MAINTENANCE	\$2,000.00	\$0.00	\$2,000.00	0.00 %
38.3801.76.05.5 SR CTR FOOD SVC PROPANE	\$3,200.00	\$90.67	\$3,109.33	2.83 %
38.3801.79.00.5 SR CTR FOOD SVC COMPOSTING	\$500.00	\$0.00	\$500.00	0.00 %
TOTAL SENIOR CTR FOOD SERVICE	\$32,400.00	\$350.29	\$32,049.71	1.08%
38.3802 SENIOR CTR FIELD TRIP/TOURS				
38.3802.74.00.5 SR CTR FIELD TRIP/TOURS EXP	\$5,000.00	\$421.08	\$4,578.92	8.42 %



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TOTAL SENIOR CTR FIELD TRIP/TOURS	\$5,000.00	\$421.08	\$4,578.92	8.42%
38.3803 SENIOR CTR CAPITAL IMP.				
38.3803.82.00.5 SR CTR CAPITAL IMPROVEMENTS	\$0.00	\$0.00	\$0.00	0.00 %
38.3803.83.00.5 SR CTR-USE OF ENDOW-RENOVATION	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL SENIOR CTR CAPITAL IMP.	\$0.00	\$0.00	\$0.00	0.00%
38.3804 SENIOR CTR SCHOLARSHIPS				
38.3804.44.00.5 CLASS SCHOLARSHIP EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
38.3804.44.01.5 TRIP SCHOLARSHIP EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL SENIOR CTR SCHOLARSHIPS	\$0.00	\$0.00	\$0.00	0.00%
38.9390 TRANSFERS TO OTHER FUNDS				
38.9390.00.00.5 XFER TO CAPITAL PROJECTS #31	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL TRANSFERS TO OTHER FUNDS	\$0.00	\$0.00	\$0.00	0.00%
TOTAL SENIOR CENTER EXPENDITURES	\$366,172.00	\$50,686.19	\$315,485.81	13.84%
SENIOR CENTER NET EXCESS / (DEFICIT)	\$0.00	\$161,382.55		



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REVENUES				
40.25 RENTS & COMMISSIONS/UTILITY FEES				
40.2560.00.00.4 PARKING METER REV	\$426,000.00	\$78,192.07	(\$347,807.93)	18.35 %
40.2560.00.01.4 PARKING METERS REV-JACOBS LOT	\$21,800.00	\$3,646.08	(\$18,153.92)	16.73 %
40.2560.01.00.4 PARKING VENDING-BLANCHARD	\$34,000.00	\$7,358.95	(\$26,641.05)	21.64 %
40.2560.02.00.4 PARKING VENDING-CAP PLAZA	\$37,000.00	\$6,271.95	(\$30,728.05)	16.95 %
40.2560.03.00.4 PARKING VENDING-60 STATE ST	\$41,500.00	\$7,988.50	(\$33,511.50)	19.25 %
40.2560.05.00.4 PARKING VENDING-STONECUTTER	\$5,000.00	\$1,671.40	(\$3,328.60)	33.43 %
40.2560.06.00.4 PARKING KEY REVENUE	\$8,000.00	\$1,640.75	(\$6,359.25)	20.51 %
40.2561.00.00.4 PARKING TICKETS REV	\$175,000.00	\$27,237.00	(\$147,763.00)	15.56 %
40.2563.00.00.4 PARKING PERMITS-BLANCHARD	\$7,500.00	\$4,200.00	(\$3,300.00)	56.00 %
40.2563.01.00.4 PARKING PERMITS-CAP PLAZA	\$0.00	\$0.00	\$0.00	0.00 %
40.2563.02.00.4 PARKING PERMITS-JACOBS	\$31,460.00	\$13,800.00	(\$17,660.00)	43.87 %
40.2563.03.00.4 PARKING PERMITS-60 STATE	\$26,400.00	\$10,200.00	(\$16,200.00)	38.64 %
40.2563.05.00.4 PARKING PERMITS-STONECUTTER'S WAY	\$28,120.00	\$10,380.00	(\$17,740.00)	36.91 %
40.2563.06.00.4 PARKING PERMITS-PITKIN COURT CIRC	\$0.00	\$0.00	\$0.00	0.00 %
40.2563.07.00.4 PARKING PERMITS-VLCT LOT	\$5,880.00	\$2,940.00	(\$2,940.00)	50.00 %
TOTAL RENTS & COMMISSIONS/UTILITY FEES	\$847,660.00	\$175,526.70	(\$672,133.30)	20.71%
40.27 INTEREST/INVESTMENT REVENUE				
40.2700.00.00.4 PARKING INTEREST	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL INTEREST/INVESTMENT REVENUE	\$0.00	\$0.00	\$0.00	0.00%
40.29 OPERATING TRANSFERS				
40.2910.00.00.4 EMPLOYEE PARKING REVENUE	\$26,000.00	\$27,642.00	\$1,642.00	106.32 %
40.2915.00.01.4 XFER FROM PARKING FUND ATR-BIKE/PED PLAN	\$0.00	\$0.00	\$0.00	0.00 %
40.2990.00.00.4 PARKING MISC REV	\$3,000.00	\$610.00	(\$2,390.00)	20.33 %
40.2992.00.00.4 PARKING MISC REIMBS	\$0.00	\$0.00	\$0.00	0.00 %
40.2995.00.00.4 PARKING REPLACEMENT FEES	\$0.00	\$0.00	\$0.00	0.00 %



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TOTAL OPERATING TRANSFERS	\$29,000.00	\$28,252.00	(\$748.00)	97.42%
TOTAL PARKING FUND REVENUES	\$876,660.00	\$203,778.70	(\$672,881.30)	23.24%



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EXPENDITURES				
40.4400 PARKING ENFORCEMENT				
40.4400.10.00.5 PARKING ENF SALARIES & WAGES	\$250,716.00	\$34,729.86	\$215,986.14	13.85 %
40.4400.11.00.5 PARKING ENF OVERTIME	\$21,587.00	\$2,195.17	\$19,391.83	10.17 %
40.4400.15.01.5 PARKING ENF DENTAL INSURANCE	\$2,208.00	\$372.76	\$1,835.24	16.88 %
40.4400.15.02.5 PARKING ENF FICA/MEDICARE	\$19,862.00	\$2,667.66	\$17,194.34	13.43 %
40.4400.15.03.5 PARKING ENF HEALTH INSURANCE	\$51,598.00	\$5,041.16	\$46,556.84	9.77 %
40.4400.15.04.5 PARKING ENF SECTION 125	\$1,104.00	\$0.00	\$1,104.00	0.00 %
40.4400.15.05.5 PARKING ENF LONG TERM CARE INSURANCE	\$138.00	\$20.10	\$117.90	14.57 %
40.4400.15.07.5 PARKING ENF CITY RETIREMENT	\$17,821.00	\$2,077.52	\$15,743.48	11.66 %
40.4400.15.08.5 PARKING ENF LIFE, STD, LTD INSURANCE	\$3,313.00	\$542.63	\$2,770.37	16.38 %
40.4400.15.09.5 PARKING ENF UNEMPLOY INSURANCE	\$536.00	\$131.04	\$404.96	24.45 %
40.4400.15.10.5 PARKING ENF WORKERS' COMPENSATION	\$9,562.00	\$2,395.54	\$7,166.46	25.05 %
40.4400.15.12.5 PARKING ENF PARKING FEE	\$2,376.00	\$2,376.00	\$0.00	100.00 %
40.4400.18.00.5 PARKING ENF UNIFORMS/PROTECT CLOTHING	\$1,400.00	\$9.37	\$1,390.63	0.67 %
40.4400.20.00.5 PARKING ENF OFFICE SUPPLIES	\$2,200.00	\$0.00	\$2,200.00	0.00 %
40.4400.20.01.5 PARKING ENF POSTAGE	\$4,000.00	\$0.00	\$4,000.00	0.00 %
40.4400.21.00.5 PARKING ENF OPERATING SUPPLIES	\$8,825.00	\$872.49	\$7,952.51	9.89 %
40.4400.23.00.5 PARKING ENF SMALL TOOLS & EQUIP	\$150.00	\$0.00	\$150.00	0.00 %
40.4400.30.00.5 PARKING ENF ADVERTISING	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.34.00.5 PARKING ENF TELEPHONE BASIC SERVICE	\$850.00	\$48.04	\$801.96	5.65 %
40.4400.34.01.5 PARKING ENF TELEPHONE LONG DISTANCE	\$275.00	\$23.23	\$251.77	8.45 %
40.4400.34.02.5 PARKING ENF INTERNET WAN SERVICE	\$1,425.00	\$201.12	\$1,223.88	14.11 %
40.4400.34.04.5 PARKING ENF TELEPHONE OTHER DPS LINE	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.38.00.5 PARKING ENF DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.40.00.5 PARKING ENF DUES/SUBSCRIPTS/MTGS	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.48.00.5 PARKING ENF PROPERTY & LIABILITY INS	\$12,055.00	\$3,012.56	\$9,042.44	24.99 %
40.4400.48.01.5 PARKING ENF PC DEDUCTIBLE EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.56.00.5 PARKING ENF OTP PUR SRVC	\$4,105.00	\$651.46	\$3,453.54	15.87 %
40.4400.60.00.5 PARKING ENF PROFESSIONAL SVCS	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.65.00.5 PARKING ENF EQUIPMENT FLAT FEE	\$5,603.00	\$5,603.00	\$0.00	100.00 %



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40.4400.66.00.5 PARKING ENF LOT LEASES	\$98,667.00	\$0.00	\$98,667.00	0.00 %
40.4400.68.00.5 PARKING ENF VEH/EQUIP REPAIR & MAINT	\$18,950.00	\$228.25	\$18,721.75	1.20 %
40.4400.70.00.5 PARKING ENF COPIER	\$860.00	\$94.61	\$765.39	11.00 %
40.4400.72.00.5 PARKING ENF LOT TAXES	\$11,340.00	\$10,736.92	\$603.08	94.68 %
40.4400.74.00.5 PARKING ENF TRAVEL/TRANSPORTATION	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.76.01.5 PARKING ENF ELECTRIC	\$5,800.00	\$418.26	\$5,381.74	7.21 %
40.4400.76.02.5 PARKING ENF HEATING FUEL	\$4,500.00	\$15.61	\$4,484.39	0.35 %
40.4400.76.04.5 PARKING ENF IN HOUSE UTILITIES	\$325.00	\$0.00	\$325.00	0.00 %
40.4400.77.00.5 PARKING ENF PARKING BAD DEBT	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.79.01.5 PARKING ENF CC FEES PARKING LOT	\$0.00	\$2,848.47	(\$2,848.47)	0.00 %
40.4400.82.00.5 PARKING ENF CAPITAL IMPROVEMENTS	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.83.00.5 PARKING ENF MACHINERY & EQUIP	\$3,700.00	\$0.00	\$3,700.00	0.00 %
40.4400.83.01.5 PARKING ENF COMPUTER EQUIPMENT ALLOC	\$3,460.00	\$404.71	\$3,055.29	11.70 %
40.4400.88.01.5 PARKING ENF COMPUTER SOFTWARE	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.95.01.5 PARKING ENF PENSION INTEREST EXP	\$9,654.00	\$0.00	\$9,654.00	0.00 %
40.4400.97.00.5 PARKING ENF ADMINISTRATIVE/MGMT SVCS	\$67,845.00	\$67,845.00	\$0.00	100.00 %
TOTAL PARKING ENFORCEMENT	\$646,810.00	\$145,562.54	\$501,247.46	22.50%
40.4401 DPW-PARKING MAINT				
40.4401.10.00.5 PARKING MAINT SALARIES & WAGES	\$67,765.00	\$9,065.18	\$58,699.82	13.38 %
40.4401.11.00.5 PARKING MAINT OVERTIME	\$8,847.00	\$404.24	\$8,442.76	4.57 %
40.4401.15.01.5 PARKING MAINT DENTAL INSURANCE	\$616.00	\$86.23	\$529.77	14.00 %
40.4401.15.02.5 PARKING MAINT FICA/MEDICARE	\$5,597.00	\$677.10	\$4,919.90	12.10 %
40.4401.15.03.5 PARKING MAINT HEALTH INSURANCE	\$16,073.00	\$1,702.15	\$14,370.85	10.59 %
40.4401.15.04.5 PARKING MAINT IRS SECTION 125	\$308.00	\$0.00	\$308.00	0.00 %
40.4401.15.05.5 PARKING MAINT LONG TERM CARE INSURANCE	\$37.61	\$4.12	\$33.49	10.95 %
40.4401.15.07.5 PARKING MAINT CITY RETIREMENT	\$5,022.00	\$629.91	\$4,392.09	12.54 %
40.4401.15.08.5 PARKING MAINT LIFE, STD, LTD INSURANCE	\$924.00	\$151.28	\$772.72	16.37 %
40.4401.15.09.5 PARKING MAINT UNEMPLOYMENT INSURANCE	\$149.00	\$36.53	\$112.47	24.52 %
40.4401.15.10.5 PARKING MAINT WORKERS' COMPENSATION	\$4,667.00	\$1,169.21	\$3,497.79	25.05 %
40.4401.15.12.5 PARKING MAINT PARKING FEE	\$102.00	\$102.00	\$0.00	100.00 %
40.4401.20.00.5 PARKING MAINT OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	0.00 %



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2 Months Ending 8/31/2015
17% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2016</u>	<u>Actual to Date Through 8/31/2015</u>	<u>Variance</u>	<u>Percent of Budget</u>
40.4401.21.00.5 PARKING MAINT OPERATING SUPPLIES	\$4,565.00	\$0.00	\$4,565.00	0.00 %
40.4401.48.00.5 PARKING MAINT PROPERTY & LIABILITY INS	\$3,361.00	\$839.87	\$2,521.13	24.99 %
40.4401.56.00.5 PARKING MAINT OTP PUR SRVC	\$20,000.00	\$0.00	\$20,000.00	0.00 %
40.4401.60.00.5 PARKING MAINT PROFESSIONAL SVCS	\$0.00	\$0.00	\$0.00	0.00 %
40.4401.65.00.5 PARKING MAINT EQUIPMENT FLAT FEE	\$7,000.00	\$7,000.00	\$0.00	100.00 %
40.4401.66.00.5 PARKING MAINT OTHER RENTALS	\$1,500.00	\$0.00	\$1,500.00	0.00 %
40.4401.70.00.5 PARKING MAINT COPIER	\$240.00	\$26.39	\$213.61	11.00 %
40.4401.82.00.5 PARKING MAINT CIP PARKING LOT RESURFACE/MAINT	\$10,000.00	\$0.00	\$10,000.00	0.00 %
40.4401.82.10.5 PARKING MAINT XFER TO RESERVES/REPAY GF	\$0.00	\$0.00	\$0.00	0.00 %
40.4401.91.00.5 PARKING MAINT INTEREST EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
40.4401.93.00.5 PARKING MAINT TRANSFER TO CEMETERY FUND	\$10,000.00	\$10,000.00	\$0.00	100.00 %
40.4401.95.01.5 PARKING MAINT PENSION INTEREST EXP	\$2,860.00	\$0.00	\$2,860.00	0.00 %
TOTAL DPW-PARKING MAINT	\$169,633.61	\$31,894.21	\$137,739.40	18.80%
40.9393 MISC EXPENDITURE				
40.9393.98.00.5 ALTERNATIVE TRANSP RESERVE	\$43,833.00	\$0.00	\$43,833.00	0.00 %
TOTAL MISC EXPENDITURE	\$43,833.00	\$0.00	\$43,833.00	0.00%
TOTAL PARKING FUND EXPENDITURES	\$860,276.61	\$177,456.75	\$682,819.86	20.63%
PARKING FUND NET EXCESS / (DEFICIT)	\$16,383.39	\$26,321.95		



City of Montpelier
DISTRICT HEAT FY 2016 Budget Report
As Of and For The
2 Months Ending 8/31/2015
17% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2016</u>	<u>Actual to Date Through 8/31/2015</u>	<u>Variance</u>	<u>Percent of Budget</u>
REVENUES				
50.25 RENTS & COMMISSIONS/UTILITY FEES				
50.2501.00.00.4 DIST HEAT CAPACITY CHARGES	\$336,733.00	\$2,970.71	(\$333,762.29)	0.88 %
50.2502.00.00.4 DIST HEAT ENERGY CHARGES	\$158,081.00	\$2,788.91	(\$155,292.09)	1.76 %
TOTAL RENTS & COMMISSIONS/UTILITY FEES	\$494,814.00	\$5,759.62	(\$489,054.38)	1.16%
50.265 OTHER REVENUE				
50.2651.00.00.4 DISTRICT HEAT GRANT REVENUE	\$0.00	\$0.00	\$0.00	0.00 %
50.2651.00.02.4 DISTRICT HEAT-USDA FOREST SVC GRANT	\$0.00	\$0.00	\$0.00	0.00 %
50.2651.00.03.4 DISTRICT HEAT VILLAGE GREEN GRANT REVENUE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL OTHER REVENUE	\$0.00	\$0.00	\$0.00	0.00%
50.29 OPERATING TRANSFERS				
50.2910.00.00.4 XFER FROM GENERAL FUND	\$0.00	\$0.00	\$0.00	0.00 %
50.2990.00.00.4 DIST HEAT REV MISC	\$0.00	\$0.01	\$0.01	0.00 %
TOTAL OPERATING TRANSFERS	\$0.00	\$0.01	\$0.01	0.00%
TOTAL DISTRICT HEAT REVENUES	\$494,814.00	\$5,759.63	(\$489,054.37)	1.16%



City of Montpelier
DISTRICT HEAT FY 2016 Budget Report
As Of and For The
2 Months Ending 8/31/2015
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<u>Account Number and Description</u>	<u>Budget FY 2016</u>	<u>Actual to Date Through 8/31/2015</u>	<u>Variance</u>	<u>Percent of Budget</u>
EXPENDITURES				
50.5200 DIST HEAT STATE CONTRACT				
50.5200.56.00.5 DIST HEAT STATE CONTRACT	\$84,089.00	\$0.00	\$84,089.00	0.00 %
TOTAL DIST HEAT STATE CONTRACT	\$84,089.00	\$0.00	\$84,089.00	0.00%
50.5210 DIST HEAT ENERGY				
50.5210.76.02.5 DIST HEAT HEATING FUEL	\$128,522.00	\$0.00	\$128,522.00	0.00 %
TOTAL DIST HEAT ENERGY	\$128,522.00	\$0.00	\$128,522.00	0.00%
50.5220 DIST HEAT ADMINISTRATION				
50.5220.10.00.5 DIST HEAT ADMIN SALARIES & WAGES	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.11.00.5 DIST HEAT ADMIN OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.15.01.5 DIST HEAT ADMIN DENTAL INSURANCE	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.15.02.5 DIST HEAT ADMIN FICA/MEDICARE	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.15.03.5 DIST HEAT ADMIN HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.15.04.5 DIST HEAT ADMIN IRS SECTION 125	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.15.05.5 DIST HEAT ADMIN LONG TERM CARE INS	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.15.07.5 DIST HEAT ADMIN CITY RETIREMENT	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.15.08.5 DIST HEAT ADMIN LIFE STD LTD INS	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.15.09.5 DIST HEAT ADMIN UNEMP INSURANCE	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.15.10.5 DIST HEAT ADMIN WORK COMP	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.18.00.5 DIST HEAT ADMIN UNIFORMS/PROTECT CLOTHING	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.20.00.5 DIST HEAT ADMIN OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.34.03.5 DIST HEAT ADMIN COM TELE CELL & PAGER	\$2,550.00	\$0.00	\$2,550.00	0.00 %
50.5220.38.00.5 DIST HEAT ADMIN DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.40.00.5 DIST HEAT ADMIN DUES/SUBSCRIPTS/MEETINGS	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.48.00.5 DIST HEAT ADMIN PROP & LIAB INSURANCE	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.56.00.5 DIST HEAT ADMIN OUTSIDE CONSULTING	\$0.00	\$722.50	(\$722.50)	0.00 %
50.5220.60.00.5 DIST HEAT ADMIN PROF SVCS	\$13,000.00	\$0.00	\$13,000.00	0.00 %
50.5220.61.00.5 DIST HEAT ADMIN LEGAL SERVICES	\$0.00	\$0.00	\$0.00	0.00 %



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50.5220.70.00.5 DIST HEAT ADMIN COPIER & PAPER	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.74.00.5 DIST HEAT ADMIN TRAVEL/TRANSPORTATION	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.79.00.5 DIST HEAT ADMIN STARTUP	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.83.00.5 DIST HEAT ADMIN MACH & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.90.00.5 DIST HEAT ADMIN PRINCIPAL REPAYMENT	\$12,955.00	\$0.00	\$12,955.00	0.00 %
50.5220.91.00.5 DIST HEAT ADMIN INTEREST EXPENSE	\$85,248.00	\$636.99	\$84,611.01	0.75 %
50.5220.96.00.5 DIST HEAT XFER TO GENERAL FUND	\$0.00	\$0.00	\$0.00	0.00 %
50.5220.97.00.5 DIST HEAT ADMIN ADMIN/MGMT SVCS	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL DIST HEAT ADMINISTRATION	\$113,753.00	\$1,359.49	\$112,393.51	1.20%
50.5230 DIST HEAT OPERATIONS				
50.5230.10.00.5 DIST HEAT OPER SALARIES & WAGES	\$39,123.00	\$6,462.93	\$32,660.07	16.52 %
50.5230.11.00.5 DIST HEAT OPER OVERTIME	\$3,665.00	\$385.47	\$3,279.53	10.52 %
50.5230.15.01.5 DIST HEAT OPER DENTAL INS	\$304.00	\$52.98	\$251.02	17.43 %
50.5230.15.02.5 DIST HEAT OPER FICA/MEDI	\$3,124.00	\$493.23	\$2,630.77	15.79 %
50.5230.15.03.5 DIST HEAT OPER HEALTH INS	\$7,922.00	\$1,032.76	\$6,889.24	13.04 %
50.5230.15.04.5 DIST HEAT OPER IRS SECTION 125	\$152.00	\$0.00	\$152.00	0.00 %
50.5230.15.05.5 DIST HEAT OPER LONG TERM CARE	\$8.00	\$5.46	\$2.54	68.25 %
50.5230.15.07.5 DIST HEAT OPER CITY RETIREMENT	\$2,803.00	\$409.78	\$2,393.22	14.62 %
50.5230.15.08.5 DIST HEAT OPER LIFE STD LTD INS	\$455.00	\$74.52	\$380.48	16.38 %
50.5230.15.09.5 DIST HEAT OPER UNEMPLOYMENT INS	\$74.00	\$18.00	\$56.00	24.32 %
50.5230.15.10.5 DIST HEAT OPER WORK COMP	\$1,575.00	\$394.55	\$1,180.45	25.05 %
50.5230.15.12.5 DIST HEAT OPER PARKING FEE	\$30.00	\$30.00	\$0.00	100.00 %
50.5230.18.00.5 DIST HEAT OPER UNIFORMS/PROTECT CLOTHING	\$0.00	\$0.00	\$0.00	0.00 %
50.5230.21.00.5 DIST HEAT OPER SUPPLIES	\$7,000.00	\$0.00	\$7,000.00	0.00 %
50.5230.23.00.5 DIST HEAT OPER SMALL TOOLS	\$0.00	\$0.00	\$0.00	0.00 %
50.5230.34.03.5 DIST HEAT OPER CELL PHONE	\$0.00	\$0.00	\$0.00	0.00 %
50.5230.48.00.5 DIST HEAT OPER PROP & LIAB INS	\$1,656.00	\$413.85	\$1,242.15	24.99 %
50.5230.56.00.5 DIST HEAT OPER OTHER PUR SRVC	\$0.00	\$0.00	\$0.00	0.00 %
50.5230.70.00.5 DIST HEAT OPER COPIER & PAPER	\$118.00	\$13.01	\$104.99	11.03 %
50.5230.76.01.5 DIST HEAT OPER ELECTRIC	\$5,338.00	\$95.91	\$5,242.09	1.80 %
50.5230.76.02.5 DIST HEAT OPER FUEL OIL	\$80,253.00	\$12,424.60	\$67,828.40	15.48 %



City of Montpelier
DISTRICT HEAT FY 2016 Budget Report
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50.5230.83.00.5 DIST HEAT OPER MACH & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL DIST HEAT OPERATIONS	\$153,600.00	\$22,307.05	\$131,292.95	14.52%
50.6500 CIP MISC PROJECTS				
50.6500.85.25.5 DISTRICT HEAT -SUBRECIPIENT PYMT	\$0.00	\$0.00	\$0.00	0.00 %
50.6500.86.30.5 DISTRICT HEAT VILLAGE GREEN GRANT EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL CIP MISC PROJECTS	\$0.00	\$0.00	\$0.00	0.00%
50.9390 TRANSFERS TO OTHER FUNDS				
50.9390.82.00.5 DIST HEAT CONSTRUCTION REPAYMENT	\$0.00	\$0.00	\$0.00	0.00 %
50.9390.93.00.5 DIST HEAT OPER RESERVE	\$14,850.00	\$0.00	\$14,850.00	0.00 %
50.9390.98.00.5 REVISE BUDGET ADJ FY15	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL TRANSFERS TO OTHER FUNDS	\$14,850.00	\$0.00	\$14,850.00	0.00%
TOTAL DISTRICT HEAT EXPENDITURES	\$494,814.00	\$23,666.54	\$471,147.46	4.78%
DISTRICT HEAT NET EXCESS / (DEFICIT)	\$0.00	(\$17,906.91)		



America's Small Town Capital

DATE: September 18, 2015

TO: Mayor and City Council Members

FROM: Sandra Gallup, Finance Director

SUBJECT: DETAILED BUDGET STATUS REPORTS FOR GENERAL FUND, WATER FUND, SEWER FUND, CEMETERY FUND, PARKS FUND, PARKING FUND, SENIOR CENTER FUND AND DISTRICT HEAT FUND FOR A TWO MONTH PERIOD BEGINNING JULY 1, 2015 AND ENDING AUGUST 31, 2015.

Enclosed please find budget reports for the above reference funds. For the General Fund, please note that 79.5% of revenues budgeted have been received (compared to 79% last fiscal year) and 29% of expenditures budgeted have been expensed for this time period (compared to 30% last year). This represents 17% of the budget year completed.

GENERAL FUND NOTES:

Revenue:

We received notice that there will be a \$20,000 shortfall in State PILOT revenue this year. Most other revenue is coming in as projected although ambulance revenue is 6% down from this time last year.

Expenditures:

Public safety wages & salaries (Fire.EMS and Police operations) may exceed the budget projections due to updates in the union contracts. Another area of concern is legal fees. These areas of the budget will be watched closely in the next few months. The possibilities of these overages and the challenges they create are being discussed at our department head/leadership meetings. Note: We have a new function code in General Fund; Outside Pay Public Safety. These expenditures do not have budget amounts and are 100% reimbursed by state grants and/or outside organizations.

WATER FUND:

30% of revenues budgeted have been received (compared to 28% last fiscal year) and 23% of expenditures budgeted have been expensed for this time period (compared to 24% last year).

Recently, water usage has stabilized when we make year to year comparisons. This fiscal year's

small increase in rates will not be reflected in our revenue until the next quarterly billing (October).

SEWER FUND:

37% of revenues budgeted have been received (compared to 36% last fiscal year) and 24% of expenditures budgeted have been expensed for this time period (compared to 23% last year). Septage and leachate fee revenue continues to be very high. The increase in the sewer rates will go into effect in the next quarterly billing which will improve the revenue numbers.

PARKING FUND:

23% of revenues budgeted have been received (compared to 19% last fiscal year) and 21% of expenditures budgeted have been expensed for this time period (compared to 21% last year). Overall parking revenue is up \$20,000 (in both meter and ticket revenue) in the first two months compared to last year.

These Budget Reports are scheduled for the City Council Consent Agenda for September 23, 2015.



America's Small Town Capital

Mayor John Hollar

William Fraser
City Manager

City Council Members:

Dona Bate
Jessica Edgerly Walsh
Tom Golonka
Thierry Guerlain
Justin Turcotte
Anne Watson

Jessie Baker
Assistant City Manager

The Times-Argus

Please include this ad with City of Montpelier notices on Thursday, September 3rd and Monday, September 7th, 2015.

CITY OF MONTPELIER Vacancies on Multiple Boards/Commissions

The City of Montpelier is seeking individuals interested in filling the following:

- **Design Review Committee:** A 3-year regular term which will expire in October 2018; and a one-year Alternate term which will expire in October, 2016.
- **Planning Commission:** There are two, 2-year terms which will expire in September, 2017.
- **Montpelier Housing Authority:** A 5-year term which will expire in October, 2020.
- **Historic Preservation Commission:** A 2-year term which will expire in September, 2017; and an unexpired 3-year term which will expire in September, 2016.

Please submit a letter of interest with a brief resume by noon on Wednesday, September 16th, to the City Manager's Office, City Hall - 39 Main Street, Montpelier, Vermont 05602, or via e-mail to spitonyak@montpelier-vt.org. City Council will make this appointment at their September 23rd meeting; applicants will be notified and encouraged to attend. All municipal meetings are accessible to people with disabilities and are held in accordance with the public meeting and public records laws.

William J. Fraser
City Manager

sg

Sandy Pitonyak

From: Audra Brown
Sent: Thursday, August 20, 2015 9:12 AM
To: Michael Miller; Sandy Pitonyak
Subject: FW: Resignation from Historic Preservation Commission

FYI

Audra K Brown, CFM
Planning and Zoning Assistant
City of Montpelier
City Hall, 39 Main Street
Montpelier, VT 05602
(802) 223-9506
abrown@montpelier-vt.org



Do you really need to print this e-mail ? Think green...

From: Helen Husher [<mailto:hhusher@uvm.edu>]
Sent: Thursday, August 20, 2015 8:48 AM
To: John Hollar; PLANNING
Cc: eric; Anthony Otis
Subject: Resignation from Historic Preservation Commission

John--

This is Helen Husher over on Loomis Street.

I'm writing to let you know that I need to resign my post on the Montpelier Historic Preservation Commission--my husband died unexpectedly this past spring and I am moving to smaller, more affordable digs in mid-October.

I thank the city for allowing me to meet and work with the other commissioners, all people who share an interest in the preservation of Montpelier. It was interesting and at times a lot of fun.

Thanks again,

Helen Husher
35 Loomis Street
Montpelier VT

--

Helen Husher
Publications and public information
Northeast SARE

Sandy Pitonyak

From: WVAIL3@aol.com
Sent: Tuesday, September 15, 2015 8:56 PM
To: Sandy Pitonyak
Cc: wvail3@aol.com
Subject: RE: Montpelier City Board Volunteer Solicitations 2015
Attachments: Resume 2014 Generic.doc

Dear SANDY ,

Attached is my generic resume for consideration of civic volunteerism on the city boards soliciting applicants. Specifically I would be willing to volunteer for the "Design Review Committee" and / or the "Historic Preservation Commission" vacancies.

Please let me know if any more information is required or if any file transfer problems have occurred.

Yours truly,
Warren V. Vail III



Warren V. Vail III
37 Barre Street, Apt. 1
Montpelier, VT 05602
(802) 461-7345, WVAIL3@AOL.COM



Job Objective:

Education:

- 1) University of Hartford, West Hartford, CT
B.S. Civil Engineering, 1999
- 2) Capital Community College, Hartford, CT
Formerly –Hartford State Technical College
A.S. Civil Engineering Technology, 1986

Professional Summary: Over twenty five years of transportation heavy highway construction and civil engineering experience on major DOT/FHWA construction projects. Direct supervision of field engineers and inspectors charged with oversight and contractual management of contractors, sub-contractors and utilities. Management of specific federal transportation programs and coordinator of federal funding for discretionary FHWA grants. Contract writing and management oversight with both non-profit and profit based contractors/vendors. Technical quality control, estimating, payment processing and supervision of major heavy and highway construction projects. Previous to 1986 worked in the building trades as a non-union tradesman and supervisor in the construction of commercial and residential projects. State of Vermont policy and planning, transportation and structural engineering. Vermont Scenic Byways and Public Lands program management and administration. Early career worked as a hands on construction tradesman in several building construction specialties.

Special Cert.:

- 1) NICET- Level 3 heavy highway construction specialist
- 2) Nuclear density certified testing technician.
- 3) A.C.I.- Grade 1 certified concrete technician.
- 4) US DOT/FHWA- NBIS certified in service bridge safety inspector.
- 5) National Highway Institute certification in administration of FHWA planning and research grants.
- 6) 2000 version of the Manual of Uniform Traffic Control specification training. Plus more.....

Experience:

Synopsis:
DOT Resident Engineering Construction Administration & Management.
Bridge Safety Inspection & Structural Analysis & Design.
FHWA Administrative Policy & Planning & Engineering.

- Vermont Agency of Transportation, Montpelier, VT
Program Development Division, Structures Section,

Structural Civil Engineer-4, (June 2005 to May 2008)
Category: Structural Analysis & Design

Policy & Planning Division, Civil Engineer –4, (August 2001 to June 2005)
FHWA Scenic Byways & Public Lands Grants Coordinator

Category: FHWA Administrative Policy & Planning & Engineering

Experience Continued...

- * Metro Tech. Consulting Inc, NY, NY
CT DOT, S.Insp. (2000)
I-84 safety improvements project, Hartford/W. Htfd., CT
Category: Heavy & Highway Construction
- * Liechtenstein Engineering Assoc. Inc., Watertown, CT
Structural Engineer (2000)
CT-DOT in service bridge inspection and structural analysis.
Category: DOT Bridge Safety
- * A/N Consulting Engineers Inc., Newington, CT
CT-DOT, S.Insp. (1999)
Rt. 9 safety improvements project, Berlin/Cromwell, CT
Category: Heavy & Highway Construction
- * Parsons Brinkerhoff Constr. Services Inc, NY, NY
CT-DOT, Insp. (1998)
I-95 safety improvements project, Clinton/Branford, CT.
Category: Heavy & Highway Construction
- * Gannett Fleming Engineering Inc., Manchester, CT
Mass. Tpk. Auth., Insp. (1995)
Turnpike safety improvement's construction program.
Category: Heavy & Highway Construction
- * Hayden-Wegman Engineers Inc., NY, NY
CT-DOT, S. Insp. (1994)
I-84 safety improvements, Danbury, CT
Category: Heavy & Highway Construction
- * Bechtel Corp., Boston, MA
Senior construction engineer (1990-1993)
Central Artery/Third Harbor Tunnel Project.
Category: Heavy & Highway Construction
- * Vollmer Assoc. Inc, Norwalk, CT
CT-DOT, S. Insp./Asst. Res. Engineer (1990)
I-91/rt.20 Interchange reconstruction project.
Category: Heavy & Highway Construction
- * Clough Harbour Assoc. Inc., Rocky Hill, CT
CT-DOT, S. Insp. (1989-1990)
I-84 safety improvements project, Waterbury/Middlebury, CT
Category: Heavy & Highway Construction
- * Berger Lehman Assoc. Inc., Wethersfield, CT
CT-DOT, Insp. (1987-1989)
I-84/I-91 Interchange reconstruction project.
Category: Heavy & Highway Construction



America's Small Town Capital

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William J. Fraser
City Manager

sg

JOHN J. MCCULLOUGH III
ATTORNEY AT LAW
20 TOWNE ST.
MONTPELIER, VT. 05602-4231
(802)734-3851

September 15, 2015

Sandy Pitonyak
Administrative Assistant to the City Manager
City Hall - 39 Main Street
Montpelier, Vt. 05602

Re: Montpelier Housing Authority

Dear Sandy:

I am writing to submit my application to continue to serve on the Board of the Montpelier Housing Authority. I have served on the Board since 1996 and I have served as Chair since 2002.

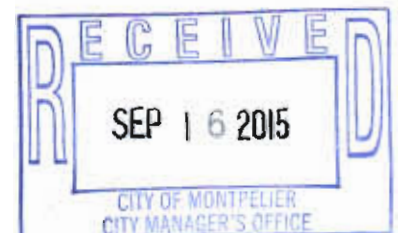
I consider the Montpelier Housing Authority one of the most important units of city government. Through our cooperation with HUD and state and local agencies, the Housing Authority is able to provide high quality and affordable housing to low-income residents of Montpelier. Through the Capital City Housing Foundation we have been able to develop new affordable housing, making a contribution to meeting Montpelier's overall housing needs.

Operation of the Housing Authority involves housing management, interpersonal relationships, and compliance with stringent federal regulatory requirements. I believe that the Housing Authority and the City benefit from experienced Board leadership. Therefore, I request that the Mayor and Council reappoint me to another term on the Montpelier Housing Authority Board.

Thank you.

Very truly yours,


John J. McCullough III



Application or Grant # _____

RESOLUTION FOR FY2016 MUNICIPAL PLANNING GRANT

WHEREAS, the Municipality of _City of Montpelier_____ is applying for funding as provided for in the FY 2015 Budget Act and may receive an award of funds under said provisions; and

WHEREAS, the Department of Housing and Community Development may offer a Grant Agreement to this Municipality for said funding; and

WHEREAS, the municipality is maintaining its efforts to provide local funds for municipal and regional planning purposes or that the municipality has voted at an annual or special meeting to provide local funds for municipal and regional planning purposes,

Now, THEREFORE, BE IT RESOLVED

1. That the Legislative Body of this Municipality enters into and agrees to the requirements and obligations of this grant program including a commitment to match funds if the request is over \$8,000 (over \$15,000 for consortia);
2. That the Municipal Planning Commission recommends applying for said Grant;

_Kim Cheney_____
(Name of Planning Commission Chair)

(Signature)

- 3a. That (Name)_William Fraser_____ Title___City Manager_____

who is either the Chief Executive Officer (CEO), as defined by 10 VSA §683(8), or is a Select Board Member, the Town Manager, the City Manager, or the Town Administrator, is hereby designated to serve as the Municipal/Authorizing Official (M/AO) for the Grants Management On-Line System, Intelligrants, and to execute the Grant Agreement and other such Documents as may be necessary to secure these funds.

- 3b. (Alternate Authorizing Official for redundancy)

That (Name)_____ Title_____

who is either the Chief Executive Officer (CEO), as defined by 10 VSA §683(8), or a Select Board Member, is the Town Manager, the City Manager, or the Town Administrator, is hereby designated to serve as the Municipal/ Authorizing Official (M/AO) for the Grants Management On-Line System, Intelligrants, and to execute the Grant Agreement and other such Documents as may be necessary to secure these funds.

3c. That (Name) Michael Miller Title Director of Planning & Community Development

is hereby designated as the Grant Administrator, the person with the overall Administrative responsibility for the Municipal Planning Grant program activities related to the application, and any subsequent Grant Agreement provisions.

Passed this 23rd day of September, 2015.

LEGISLATIVE BODY*

(name)

(signature)

<u>John Hollar, Mayor</u>	<u>(CEO)</u>
<u>Dona Bate</u>	<u></u>
<u>Jean Olson</u>	<u></u>
<u>Justin Turcotte</u>	<u></u>
<u>Jessica Edgely Walsh</u>	<u></u>
<u>Anne Watson</u>	<u></u>
<u>Tom Golonka</u>	<u></u>

INSTRUCTIONS FOR RESOLUTION FORM

- A. The Legislative Body of the Municipality must adopt this resolution or one that will have the same effect. This Form may be filled in or the adopted Resolution may be typed on municipal letterhead, filling in the name of the municipality, the Legislative Body (e.g., Board of Selectmen), and the name and title of the Municipal/ Authorizing Official(s)(M/AO(s); and the Grant Administrator.
- B. Following formal adoption, the Resolution must be signed by a majority of the legislative body. The Chair of the Planning Commission must also sign upon endorsement by vote of the Planning Commission.
- C. This form must be either uploaded to the online application or grant, or mailed to:

Municipal Planning Grant Program
Department of Housing and Community Development
One National Life Drive, Sixth Floor
Montpelier, VT 05620-0501

- D. If mailed, an electronic copy of the submitted Resolution document will be uploaded by DHCD staff and available online.

CONSORTIUM APPLICATIONS:

- E. For consortium applications, each municipality must complete a separate Resolution form. All municipalities must designate the same Municipal/Authorizing Official(s) and grant Administrator.



America's Small Town Capital

Mayor John Hollar

William Fraser
City Manager

City Council Members:

Dona Bate
Jessica Edgerly Walsh
Tom Golonka
Thierry Guerlain
Justin Turcotte
Anne Watson

Jessie Baker
Assistant City Manager

The Times-Argus

Please include this ad with City of Montpelier notices on Thursday, September 3rd and Monday, September 7th, 2015.

CITY OF MONTPELIER Vacancies on Multiple Boards/Commissions

The City of Montpelier is seeking individuals interested in filling the following:

- **Design Review Committee:** A 3-year regular term which will expire in October 2018; and a one-year Alternate term which will expire in October, 2016.
- **Planning Commission:** There are two, 2-year terms which will expire in September, 2017.
- **Montpelier Housing Authority:** A 5-year term which will expire in October, 2020.
- **Historic Preservation Commission:** A 2-year term which will expire in September, 2017; and an unexpired 3-year term which will expire in September, 2016.

Please submit a letter of interest with a brief resume by noon on Wednesday, September 16th, to the City Manager's Office, City Hall - 39 Main Street, Montpelier, Vermont 05602, or via e-mail to spitonyak@montpelier-vt.org. City Council will make this appointment at their September 23rd meeting; applicants will be notified and encouraged to attend. All municipal meetings are accessible to people with disabilities and are held in accordance with the public meeting and public records laws.

William J. Fraser
City Manager

sg

Tina Ruth
397 Elm Street
Montpelier, Vermont 05602-2213

Home: 802-223-4363
Cell: 802-477-3235

tinapruth@gmail.com

August 28, 2015

Dear Mayor Hollar and Members of City Council,

I am writing to you to express my interest in one more reappointment to the Montpelier Planning Commission.

I am now the longest serving member, although Jon Anderson may have served more years cumulatively, including his prior service.

As you are well aware, the Commission has been working on rewriting the zoning for a very long time. Brandy Saxton has done an excellent job as our consultant on the zoning, and Mike Miller has also provided very positive leadership. Our three recent appointees have been thoughtful and constructive contributors. The Commission members and staff are working well together, and are respectful of and welcome citizen participation.

I believe we are now finally nearing completion, and think this is not the time for further changes in Commission membership.

I therefore respectfully request that you consider reappointing me for one more term. This is more than likely my last such request.

I love living in Montpelier, and it's been a pleasure to make my small contribution to city life. Thank you very much for having given me this opportunity.

Sincerely,

Tina Ruth

74 East State Street
Montpelier, VT 05602
September 9, 2015

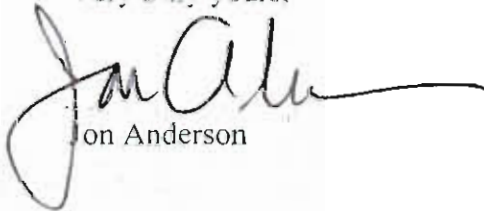
William J. Fraser, City Manager
City of Montpelier
39 Main Street
Montpelier, VT 05602

Re: Planning Commission

Dear Bill:

I write in response to the City's recent advertisement of Planning Commission vacancies. I am interested in being re-appointed to the Planning Commission. Enclosed is my resume. In sum, beginning in 1980, when I moved to Montpelier, I have worked as a lawyer on zoning issues. I have worked on the zoning ordinance since I was appointed to the Planning Commission about three years ago. I would like to be appointed for one more term so we can finish this ordinance.

Very truly yours,


Jon Anderson

Enclosure



Jon T. Anderson

Jon practices in several areas in which he uses his engineering background and problem solving and project management approaches to serve clients. These areas include complex real estate projects and transactions, permitting, land use including Vermont's Act 250 and zoning, litigation over technical issues such as contaminated sites liability and clean up, valuation of complex property, defense of environmental enforcement actions, utility regulation, and solid waste disposal. Jon has been designated by Chambers USA as one of the best lawyers in America in the field of environmental law. He holds Martindale-Hubbell's highest ranking and is recommended by Chambers USA as a "Leader" in the fields of Real Estate and Zoning and Land Use.

After graduating from Yale Law School, Jon clerked for the Honorable Caleb M. Wright, a United States District Court Judge for the District of Delaware where he assisted with the preparation of decisions in several complex patent cases. After serving as Counsel to the Vermont Department of Public Service with Michael Burak, Jon joined Michael in private practice in 1985 and founded Burak & Anderson in 1989.

Jon regularly lectures at seminars on real estate, environmental and land use law issues and publishes widely in this field. With Jon's leadership, Burak Anderson & Melloni prepared the Planning and Zoning chapter for the Vermont Bar Association's Environmental Law Practice Manual and *Law and Land Use Development in Vermont*, which are both available from the firm's website www.vtlaw1.com, or in printed pamphlets on request.

Jon frequently assists in the improvement of environmental law in Vermont. Jon chaired the State of Vermont Blue Ribbon Task Force on Hazardous Waste, which unanimously recommended the toxics use reduction and environmental assistance programs implemented by Vermont. Jon authored the first draft of the permit process reform bill, adopted in 2004, establishing the Environmental Court as the arbiter of all environmental and land use permit appeals. Jon also served as a member of the Vermont House of Representatives in 2006-2008 where he was a leader in improving environmental enforcement and adopting Vermont's groundwater protection bill.

Bar Admissions:

Vermont, 1980
U.S. District Court, District of Vermont, 1981

Education:

Yale University, J.D. 1978
Worcester Polytechnic Institute, B.S. Ch.E., with highest distinction 1975
Recipient, Salisbury Award (given each year to the top student in each discipline)

Brattleboro Union High School
Designated as one of the 121 Presidential Scholars

Honors and Awards:

Designated by Best Lawyers in the field of environmental law
Martindale-Hubbell AV Rating
Chambers USA Leaders in Their Field (Real Estate and Environmental and Land Use)
Vermont Innkeeper of the Year – 2000
One of four smartest legislators – 2008

Professional Associations and Experience:

- Appointed by Governor Kunin to Technical Advisory Committee on Solid Waste for the State of Vermont and to the Blue Ribbon Task Force on Hazardous Waste, 1990-2001
- Interim Counsel to the Governor, 1990-1991
- Montpelier Planning Commission, 1985-1988, 2011-
- Central Vermont Regional Planning Commission
- Vermont Bar Association's Environmental Law Committee, Vice Chair, 1995-1998, Chair, 1998-2001
- Vermont House of Representatives (on the Water Resources Committee), Member, 2007-2008
- Judge Advocate General Officer for the Vermont State Guard, 2008-

Publications:

- *Decision Analysis in Environmental Decision-making: Improving the Concorde Balance*, 5 Columbia Journal of Environmental Law 156 (1978)
- *Environmental Enforcements*, Vermont Bar Journal & Law Digest, October 1995
- Planning and Zoning Chapter Environmental Law Practice Manual, Vermont Bar Association (1st ed. 1998), (2nd ed. 2006)

- *Law and Land Development in Vermont* (1st ed. 2002), (2nd ed. 2006)
- *A Commentary on the Permit Reform Bill*, Vermont Bar Journal and Law Digest, Summer, 2004
- *Land Use Litigation is Different*, Vermont Bar Journal and Law Digest, Winter 2005-2006
- *Approaches to Off-Site Mitigation of Agricultural and Forestry Soils*, Vermont Environment Monitor, February 2005
- *Royal Tyler's Reaction to Slavery and the South*, Vt. History (1977)
- Recent Act 250 Decisions Threaten To Reduce Local Control, *VLCT News*
- *Environmental Enforcements*, The Vermont Bar Journal & Law Digest, October 1995
- *Reopening Permit Threatens Land-Use Process*, The Burlington Free Press, August 20, 1998
- *It's "Sprawl" in the Eye of the Beholder*, New England's Environment, June 1999
- *Changes to Regional Plan Could Strangle Development*, Vermont Business Magazine, November, 1999
- *Imprecise Tool for Measuring Sprawl Produces Misleading Results*, AIV News & Views, January 14, 2000
- *There Are Some Ways Vermont Can Respond To Sprawl*, The Burlington Free Press, June 16, 1999
- *Two Views On Making Local Plans Work For Towns In The Act 250 Process*, VLCT News, February 2000
- *Legislators Challenged To Thoughtful Permit Reform*, The Burlington Free Press, December 20, 2000
- *Defining the Limits of Act 250 Jurisdiction*, The Vermont Bar Journal, Spring 2005

Scholarly Lectures:

- Major Land Use Laws, NBI, January, 1995
- Land Use Law Update in Vermont, NBI, July 27, 1995
- Major Land Use Laws, NBI, March 22, 1996
- Land Use Law Update in Vermont, NBI, September 18, 1996
- Lead Paint Hazard, VT Bankers Association, October 17, 2006
- Major Land Use Laws in Vermont, NBI, March 27, 1997
- Advanced Real Estate Law in Vermont, NBI, December 2, 1997
- Advanced Real Estate Law in Vermont, NBI, December 8, 1998
- Major Land Use Laws in Vermont, NBI, August 18, 1999
- Advanced Real Estate Law in Vermont, NBI, February 1, 2000
- Land Use Law Update in Vermont, NBI, May 17, 2000
- Major Land Use Laws in Vermont, NBI, December 15, 2000
- Land Use Law Update in Vermont, NBI, November 30, 2001
- Issues Affecting Brownfields Development Projects In Vermont, Lorman Education Service, December 3, 2002

BURAK & ANDERSON
MELLONI PLC
 Counsellors at Law
 Gateway Square
 30 Main Street
 Post Office Box 787
 Burlington, Vermont
 05402-0787
 802 862-0500
 vtlaw1.com

- Zoning and Land Use in Vermont, Lorman Education Services, November 12, 2002
- Land Use Law Update in Vermont, NBI, November 13, 2002
- Contaminated Property Transactions Seminar, NBI, October 2-3, 2002
- Major Land Use Laws in Vermont, NBI, May 6, 2003
- Practical Guide to Zoning and Land Use Law in Vermont, NBI, August 18, 2003
- Zoning and Land Use in Vermont, Lorman Education Services, November 13, 2003
- Vermont Land Use: Current Issues in Subdivision and Zoning Law, NBI, April 29, 2004
- Permit Reform, Stormwater and other Hot Topics in Environmental Law, VT Bar Association, May 27, 2004
- Basic Skills in Vermont Practice and Procedure, VT Bar Association, October 28, 2004
- Zoning and Land Use Law, Lorman Education Services, February, 2005
- Rural Land Use Issues in Vermont, NBI, May 18, 2005
- How To Address Zoning, Act 250 and Other Environmental Issues in Assembling Complex Real Estate Deals in Vermont, NBI, August 31, 2005
- Zoning and Land Use in Vermont, Lorman Education Services, December 1, 2005
- Advanced Zoning and Land Use, Lorman Education Services, April 11, 2006
- Complying with Vermont Land Use Laws and Regulations, NBI, May 10, 2006
- Resolving Real Estate Title Defects, NBI, November 15, 2006
- Examining and Resolving Title Issues, NBI, December 5, 2006
- Land Use and Zoning Law Litigation, NBI, February 13, 2007
- Zoning and Land Use Law, NBI, June 12, 2007
- Advanced Zoning and Land Use, Lorman Education Services, March 29, 2007
- Plat and Subdivision Law in Vermont, Lorman Education Services, November 11, 2008
- Trends in Water Regulation, Vermont Association of Commercial Real Estate Brokers
- Land Use and Zoning Law, NBI, April 13, 2009
- Title Law in Vermont, NBI, May 11, 2009
- Real Estate Closings A-Z, NBI, June 11, 2009
- VBA CLE for Military Family Law, July 28, 2009
- Advanced Title Insurance Issues, NBI, March 31, 2010
- Real Estate Law: Advanced Issues and Answers, NBI, June 28, 2010

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- Handling Real Estate Transactions With Confidence, NBI, March 31, 2011

Other Community Service:

- Board of Trustees of the Vermont Arts Council, Member, 1992-1996
- Vermont Lodging & Restaurant Association, Member, Treasurer, 1992-1998, Vice President, 1997-1998
- Montpelier Downtown Community Association, Board Member, 1999-, Chair, 2003-
- Pyralisk Arts Center, Board Member, 2000-, Secretary, 2000-2004, Treasurer, 2004-
- Montpelier Travel Information Council, Chair, 1996-
- Committee to develop a transit center and park in downtown Montpelier, Chair, 2002-
- Montpelier City Council (three terms as President), 1988-1996
- Vermont Board of Architects (by gubernatorial appointment), 1999-2000
- Central Vermont Chamber of Commerce, Member, 1996-, President, 1998-2000
- White House Conference on Travel & Tourism, 1997

Practice Areas:

- Environmental & Land Use
- Real Estate & Development
- Commercial Litigation

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