



CITY OF MONTPELIER MONTPELIER, VERMONT

Agenda for City Council Meeting

City Council Chambers, City Hall

Wednesday, October 8, 2013

6:30 P.M.

- 1) Call to Order by the Mayor
- 2) 14-223. Approval of the Agenda:
 - a) Suggested Action: City Council Members should review and approve the agenda, including having the Mayor, City Councilors and staff identify items to be added under “Other Business”.
- 3) 14-224. General Business and Appearances
- 4) 14-225. Consideration of the Consent Agenda:
 - a) Approve Minutes from the City Council’s September 24th Meeting. 
 - b) Approve Pre-Audit Financial Reports: June 30, 2014 
 - c) Accept the bid submitted by Lloyd Franks of Plainfield, Vermont, for Maintenance of Trash, Recycling & Dog Waste Barrels for the Public Works Department, in the estimated annual amount of \$18,078.30, with the condition that all material collected be disposed of at the Public Works Garage, and authorize the City Manager to execute the contract documents.
 - d) Approval of Payroll and Bills
- 5) 14-226. Appointment to the Montpelier Housing Authority Board. 
 - a) Each year, one board member’s term expires in October; this year, it is Ed Larson’s.
 - b) Staff advertised and received a request for reappointment from Mr. Larson.
 - c) Recommendation: Reappointment of Ed Larson for another 5-year term.

6) 14-227. Parklet Review

- a) Council stated, when they granted permission for parklets, that they would like to have some feedback/review after the parklet(s) were implemented.
- b) Paul Carnahan, Chair of Montpelier Alive's Design Committee, will be presenting to Council; questionnaire results are attached.
- c) Recommendation: Receive presentation from Paul Carnahan; opportunity for discussion; possible direction to staff.

7) 14-228. Parking Committee Update

- a) A representative of the Parking Committee will update City Council on:
 - 1) Reconsideration of State Street Parking Plan
 - 2) Coach Parking Success
 - 3) Smart Meter Pilot Program
 - 4) Winter Parking Ban Pilot
 - 5) Coordinating Efforts with Bike and Pedestrian Committee
- b) Recommendation: Receive update; discussion; direction to Parking Committee/staff.

8) 14-229. Discussion with Member(s) of the School Board regarding the upcoming FY '16 Budget process.

- a) Recommendation: Opportunity for discussion; possible direction to staff.

9) 14-230. Discussion of Recreation Department Management

- a) The City Council has expressed an interest in (1) changing oversight of the Recreation Department from the School Board to the City Council and (2) merging the Recreation Department with the Parks, Cemetery, and the Montpelier Senior Activity Center (MSAC).
- b) Staff will be present to review the advantages and disadvantages of this proposal, the Council's authority, and a proposed implementation plan for consideration.
- c) Recommendation: Receive report; discussion; direction to staff.

- 10) 14-231. Budget Calendar 
- a) This will be an opportunity for staff to discuss with Council the timeline that they are looking at for the FY '16 Budget process.
 - b) Recommendation: Discussion; direction to staff.
- 11) 14-232. Consideration of a funding request to continue a Technical Feasibility Assessment for Parking Structure in downtown Montpelier.
- a) The funding will provide preliminary engineering and site plan feasibility, amount not to exceed \$10,000.
 - b) Recommendation: Receive presentation by Planning staff; opportunity for discussion; direction to staff.
- 12) 14-233. Public Meeting to Discuss Vermont Transportation Alternative Grant Application due October 16, 2014.
- 13) 14-234. Consideration of a Resolution to Save Antibiotics for Medicine. 
- a) This resolution has been presented to Council by Laura Mistretta, a field organizer with Food and Water Watch; a copy of her initial e-mail and the resolution is attached.
 - b) Ms. Mistretta attended the September 10th meeting and addressed the Council about her concerns under “General Business and Appearances”.
 - c) Following a discussion and opportunity for questions, Council opted to postpone any action until this meeting.
 - d) Recommendation: Further discussion; decide whether or not Council, as a whole, wishes to support this resolution.
- 14) 14-235. Other Business
- 15) 14-236. Council Reports
- 16) 14-237. Mayor’s Report

- 17) 14-238. Report by the City Clerk
- 18) 14-239. Status Reports by the City Manager
- 19) 14-240. Agenda Reports by the City Manager
- 20) *Adjournment*



**CITY OF MONTPELIER
FY 15 BUDGET SCHEDULE (JULY 1, 2015– JUNE 30, 2016)**

City Council Capital Improvements (CIP) Committee Members: Dona Bate, Jessica Edgerly Walsh, Justin Turcotte, Planning Commission member TBD, Bill Fraser, Sandy Gallup, Todd Law, Tom McArdle, Montpelier Alive Representative

Wednesday, September 10, 2014

- ❖ **Capital Improvements (CIP) Committee Meeting – Street Paving Review**

Monday, September 15, 2014

- ❖ Community Fund Board Meeting - FY 16 budget process

Friday, September 26, 2014

- ❖ FY 16 budget process and funding letter to Inside Agencies, Boards and Commissions ready for mailing
- ❖ **Performance Measurement and Initial Operations Budget Worksheets/Guidelines for Department Heads Distributed with Capital Projects & Equipment Request Forms**

Wednesday, October 8, 2014

- ❖ Regular Council Meeting-Review Budget Schedule & Process
- ❖ **FY 16-FY 20 Capital Improvement Program (CIP) and Equipment Requests Due to Finance Department (Forms for Capital & Equipment Projects Must be Completed by All Departments and/or Requesting Agencies)**

Wednesday, October 15, 2014

- ❖ **Department Head Meeting – Budget Update – CIP, Equipment, Staffing**

Wednesday, October 22, 2014

- ❖ **Regular Council Meeting – – Budget Discussion – Goals and Targets – Community Fund Request**

Friday, October 23, 2014

- ❖ **Departmental Operating and Budget Requests and Performance Measures Due to Finance including changes to the organizational chart and any supporting documents**
- ❖ Funding Requests Due from Inside Agencies, Boards and Commissions

Wednesday, October 29 through Friday, October 31, 2014

- ❖ **Individual Department Head Budget meetings with City Manager & Finance Director – First Review- DPW, Police/Parking, Fire, Finance, Planning. As needed- Parks, Cemetery, CJC, Senior Center, District Heat**

Wednesday, November 12, 2014

- ❖ **Meeting of Capital & Annual Funding Projects Committee at 5:00 PM in the Council Chambers.**
- ❖ **Regular Council Meeting-Department Presentations – DPW, Fire, Police, Planning**

Monday, November 17, 2014

- ❖ **First draft of Budget Completed and Presented to City Manager by Finance Director**

Wednesday, November 19, 2014

- ❖ **Special Council Meeting – Capital Improvement Projects (CIP) Committee Report**
- ❖ **Budget Update – City Manager progress report**

Monday, November 24 through Tuesday, November 25, 2014

- ❖ **Department Head Budget Meetings with City Manager and Finance Director –as needed**

Monday, December 1, 2014

- ❖ **City Manager and Finance Director Finalize Budget and Supporting Documents**

Friday, December 5, 2014

- ❖ **City Manager Budget Books in Council Packets**

Wednesday, December 10, 2014

- ❖ **Special Council Meeting – City Manager presents budget**

Wednesday, December 17, 2014

- ❖ **Regular Council Meeting – *Budget process to be determined***
- ❖ **Discuss Council Plan for Budget Presentation at Public Hearings**

Wednesday, January 7, 2015

- ❖ **Special Council Meeting –Recreation Department Budget, Finalize and Approve Council's Budget**

Wednesday, January 14, 2015

- ❖ **Regular Council Meeting**
- ❖ **First Public Hearing on Budget and Annual Meeting**

Thursday, January 22, 2015

- ❖ **Special Council Meeting -Second and Final Public Hearing on Budget and Annual Meeting Warning**
- ❖ **Finalize Warning for Annual Meeting**
- ❖ **Montpelier Community Fund Award Recommendation**
- ❖ **School Board Budget Presentation at City Council Meeting**

Tuesday, March 3, 2015

- ❖ **Annual Meeting Day to Vote on Budget and Related Articles**



City of Montpelier, Vermont
"The Smallest Capital City in the United States"

Mayor John Hollar

City Council:

Tom Golonka, President
Thierry Guerlain, Vice President
Dona Bate, Parliamentarian
Anne Watson
Justin Turcotte
Jessica Edgerly Walsh

William J. Fraser
City Manager
wfraser@montpelier-vt.org

September 19, 2014

The Times-Argus:

Please insert the following ad with other Montpelier notices on: Tuesday, September 23rd.
Thank you!

MONTPELIER HOUSING AUTHORITY VACANCY

The Montpelier City Council is seeking applicants interested in filling an expired term on the Montpelier Housing Authority Board; said 5-year term to expire in October, 2019. Interested citizens should submit a letter of interest and/or resume to the Office of the City Manager, City Hall - 39 Main Street, (or by e-mail to: spitonyak@montpelier-vt.org) as soon as possible and no later than noon on Thursday, October 2nd. The City Council will make this appointment at their October 8th regularly scheduled 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

sjp

Sandy Pitonyak

From: Ed Larson [edlarson@barregranite.org]
Sent: Wednesday, October 01, 2014 1:48 PM
To: Sandy Pitonyak
Subject: Montpelier Housing Authority - Commissioner Appointment

Sandy:

Please inform City Council members of my interest to continue serving as Commissioner on the Montpelier Housing Authority for another term. I have made a dedicated commitment to do what I can in maintaining a Housing Authority that delivers a high level of service to its constituents and is financially sustainable so to be there to serve housing needs of our community for years to come. I feel I have made valid contributions during the past 20 years and would like to continue in my attentive efforts. Although I have served four terms, I find that we may be entering interesting and challenging times during the next five years and would very much want to be involved in working through these issues with the Commission. Although I am uncertain, I do anticipate that key staff changes may take place during this next term and feel the stability and institutional knowledge I bring will be important as we manage these anticipated transitions.

I will make an effort to be at the Council meeting on the date they consider this appointment.

Thank you for the opportunity presented, I remain:

Truly yours,

Ed Larson
117 Towne Hill Road
Montpelier, VT 05602
802-224-9177

**Minutes of the Montpelier City Council Special Meeting
September 24, 2014
City Council Chambers**

In attendance: Mayor John Hollar, Councilors Tom Golonka, Justin Turcotte, Dona Bate, Jessica Edgerly Walsh and Anne Watson. City Manager William Fraser was in attendance. City Clerk John Odum served as Secretary of the meeting. Councilors Justin Turcotte and Thierry Guerlain were absent.

The Mayor called the meeting to order at 6:30 PM.

- 14-223. Councilor Bate moved for approval of the agenda and was seconded by Councilor Edgerly Walsh. The motion carried unanimously (4-0) at 6:32.
- 14-224. Emma Doleny rose to encourage the creation of a shelter for Greyhound bus passengers.
- Bill Merrilees with the Bike Advisory Committee rose to announce a public work session on October 2nd at 6:30.
- Laura Mistretta presented a resolution seeking support for a statewide and national ban on non-therapeutic uses of antibiotics in livestock production. Elizabeth Parker, Liz Edsel and Steve Miracle rose in support of the proposed resolution. The Council took no action at this time.
- 14-225. Councilor Golonka moved approval of the consent agenda and was seconded by Councilor Edgerly Walsh. Items d) and e) were pulled at Councilor Watson's request. The motion carried unanimously at 6:53.
- 14-226. The second reading/public hearing to consider rescinding Chapter 18, Impact Fees, Article I. Establishment of Impact Fees of the City's Code of Ordinances began at 6:54. A Council discussion followed, and was joined by Planning Director Michael Miller.
- The Mayor closed the public meeting at 7:12, and Councilor Watson moved the Council rescind Code of Ordinances Chapter 18, Impact Fees, Article I., and direct the Planning Commission to review the corresponding sections in the zoning regulations. Councilor Edgerly Walsh seconded. Motion carried unanimously at 7:13.
- 14-227. The Mayor opened the second reading/public hearing of an amendment to the City's Code of Ordinances, Chapter 16, Taxation, Article I. General Taxation in the following manner:
- Sec. 16-8. PENALTY FOR DELINQUENCY. In accordance with the City Charter, Title XII, Section 4, a penalty of eight (8%) percent shall be added to the unpaid portion of each delinquent installment. Said penalty shall become part of the tax for all purposes and shall be payable to the city sheriff or collector of delinquent taxes. As authorized by Title XII(4) of the City Charter, there is imposed a penalty equal to five percent (5%) of any tax installment paid within five (5) days following a payment date established in Section 16-5, which penalty shall increase to eight percent (8%) on and after six (6) days following

such installment payment date. Such penalty shall be deemed a part of a delinquent tax payment installment, and may be recovered by any means permitted by law.

The Mayor closed the public hearing and Councilor Bate moved approval of the amendment and was seconded by Councilor Watson. It carried unanimously at 7:14.

14-228. Mr. Miller remained at the table for a discussion of the proposed city zoning update. Councilors asked questions and offered their input. Page and Jed Guertin also rose to ask questions and comment. No action was taken.

14-225. The Mayor took consent agenda items Items d) and e) off the table for discussion and consideration while Mr. Miller was at the front table. Councilor Watson moved approval of consent agenda items d) and e) and was seconded by Councilor Bate. The motion carried unanimously at 7:54.

The Mayor called for a five minute recess.

14-230. Montpelier Alive Director Ashley Witzemberger came forward to discuss the request from Montpelier Alive that the City continue the Capital City Cash Flash in early December as a one-time Capital City Cash disbursement. Councilors expressed some concerns about the program. Page Guertin rose with questions. The Council took no action at this time.

14-229. Finance Director Sandra Gallup and Fire Chief Bob Gowans came forward to participate in the Council's consideration of authorizing the City Manager to sign a one-year Agency Agreement with Credit Associates in Financial Services, Ltd of Rutland, Vermont to collect all accounts legally collectable forwarded to CAFS, Ltd by the City of Montpelier's Fire and Ambulance Department. Councilor Edgerly Walsh moved that the City Manager be so authorized, and was seconded by Councilor Watson. The motion carried unanimously at 8:24.

14-231. The Council received an update on the bike path extension project from Assistant City Manager Jessie Baker, and Tom McArdle from the Public Works Department. The Mayor also had a question about paving on Gould Hill Road.

12-231(a). Councilor Edgerly Walsh moved that Councilors Anne Watson and Thierry Guerlain be appointed to the Vermont College of Fine Arts/City Work group. Councilor Watson seconded. The motion carried unanimously at 8:44.

14-233. Councilors Bate and Edgerly Walsh relayed some complaints about potholes and street lights.

14-234. The Mayor reported on attending the Kiwanis Club anniversary event, and the Prevent Child Abuse march.

14-235. The City Clerk noted that early voting for the November General Election was underway.

14-236. The City Manager had a report on District Heat, a report on upcoming filming of a promotional video, and noted his attendance at a recent City manager's conference, and his participation in an anti-drug abuse event.

Councilor Watson moved the Council find that premature general knowledge of the city attorney's communication on the Hallsmith v. City of Montpelier, Fraser & Baker would clearly place the City at a substantial disadvantage. Councilor Bate seconded, and the motion carried unanimously at 8:48.

Councilor Watson moved the Council enter into executive session in accordance with Title I, Section 313 (1) E and F for the purpose of receiving an update on the Hallsmith v. City of Montpelier, Fraser & Baker case (and to include the City Manager, Assistant City Manager, and City attorney). Councilor Bate seconded and the motion carried unanimously at 8:49.

DRAFT

DATE: September 25, 2014
TO: Mayor John Hollar and Montpelier City Council
FROM: Montpelier Parking Committee

At its meeting on September 17, 2014, the Montpelier Parking Committee discussed the Council's recent vote to retain existing parallel parking on both sides of State Street in front of the State House with the addition of bike lanes on each side in lieu of the prior plan to install diagonal parking.

The Parking Committee has a number of concerns with this approach, including:

- 1.) The loss of what would be an additional 16 year-round parking spaces.
- 2.) The reasoning behind creating, what appear to be, symbolic bike lanes that are only one block in length and which would have limited use during the winter months when the demand for parking is greatest.
- 3.) The absence of an integrated plan that considers parking as it relates to: a.) ease of access to services and businesses; b.) becoming a more bicycle friendly city; and c.) maximizing the utilization and benefit of the bike path.

Following a discussion of these issues the Parking Committee voted unanimously to forward these concerns to the Mayor and Council, and to respectfully request reconsideration of the action taken at the September 10, 2014 Council Meeting. Members of the Parking Committee would welcome the opportunity to discuss these issues with the Council and suggest inviting representatives of the Pedestrian and Bike Committees to be part of that discussion.

Thank you for your consideration.

Two handwritten signatures in blue ink. The first signature is more stylized and cursive, while the second is more legible and also cursive.

Michael Clasen and Nolan Langweil, Co-Chairs

Montpelier Alive Design Committee
Parklet Questionnaire
July 14-24, 2014

Question 9: Have you experienced any problems related to the current parklet?

Yes 6 1.7%

No 241 68.9%

If "yes," what were they?

While walking, we just try to get past it as quickly as possible. If there are people in it, it almost feels like an intrusion to walk by it. From a driving perspective, I am always concerned about the extra activity around it and the ability to also keep track of the crosswalk.
It's an eyesore and takes up valuable parking space.
embarrassment.
It needs some shade! A "roof" over part of it would be a big improvement.
city doesnt keep up w/ trash & cap ground customers fill cans rather tha take their trash back in, then people fill recycle bins w/ trash by default
Couldn't find a convenient parking space when in a hurry.
No but I frequently see small children hanging over the edge!
Lack of parking, people in street
THEY TAKE UP PRECIOUS PARKING
Less parking
less parking
less parking
Parking is an issue in Montpelier, giving up spaces on one of the busiest retail streets in town is bad.
Lack of parking on the street
It could use more shade. Its not a great place on a hot sunny day.
Takes up parking space
Parking visibility
Parking
trying to find a parking space
Could not find parking place during lunch hour to patronize restaurant so am now avoiding downtown for midday meal.
there is already too little space to park downtown now, especially directly downtown. The location is not good.
Less parking
It offends me. People don't use it because there is a perfectly good bench in the same spot.
It has drawn people away from existing park areas and because its not associated with a business it has drawn people away from other areas of town and therefor hurt businesses not located in close proximty to this parklet
Lost parking places
It's kinda ugly, guys. And it needs more greenery!
It's kinda ugly, guys. And it needs more greenery!
Trash, trashy
It takes away parking spots where we already don't have enough.
People in town afraid of change, stifling the towns creativity and vibrancy and disliking parklets

Just last Saturday, four older gentleman, possibly under the influence, sat on the sidewalk side of the parklet. One of them smoking, while all four created a hostile environment for others passing by or using the parklet. This included my wife and young children while she was trying to change and feed our infant. This continued until well after we left, not being able to bear the harassing comments any longer.
deprived of parking space
Can't find parking and those are valuable spots
Parking
Blocks the view from the far side of State St, think more benches next to the existing ones on the bridge would be better. also no shade in the parklet.
#1: it's ugly. #2: it blocks both bicycle and car traffic. #3: it sacrifices badly needed parking space. #4: the City Council and Montpelier Alive did NOT take a survey like this before deciding to spend tax payers' money on this worthless waste of money (I WILL remember that when voting next time). #5: (possibly most important. actually): it's UGLY.
no shade, it is often dirty and/or wet
People sitting 'up' on the level where most of us put our food (gross!); kids hanging over the edge and out into traffic (scary!--I said something)
There are drug dealers hanging out there doing business in plain sight. I've also seen some old guys making offensive comments around tourists and small children on the weekend during peak tourist traffic. One family of 5 with an infant who was being breastfed had to get up and leave because they were so rude. I like the idea of a parklet, but I was very surprised that in one breath, citizens of Montpelier are up in arms over the lack of parking, and in the next breath, 2 parking spaces disappear and the two adjacent parking spaces are very difficult to get in and out of. Further, the yellow paint is unsightly. .
cars running over the yellow bump boards before the parklet. once in the car they can't see it. attach some flags or remove them
lack of parking
Looks out of place, especially on a beautiful and historic bridge.
Takes parking spaces from the already limited numbers
Smoking, loitering, it takes up parking spaces, and it is an eye sore.
Customers have complained about the parklet taking up parking spaces.
blocks visibility turning on to State Street from Elm Street
Parking spots taken
Could not find parking space.
Weird people
people hanging out towards the road
Occasional "spillover" into the sidewalk. The current parklet is across from benches, so if there are many people in both areas, it becomes difficult for pedestrians to pass through on the sidewalk.
ive seen two people hit the speed bump barriers very hard when parallel parking
Only that it's usually too crowded with people!
Concerned about the lack of downtown parking
I've sat there a few times. In the morning, it is great to have a cup of coffee and just relax. I tried to eat lunch there, but there was a guy singing songs poorly and leering at women as they walked by. Think it might be good if it was more of a "customers only" situation...
parking
Montpelier has parking issues taking away parking spots, discourages me from going to Montpelier. Parking garage is no longer available to public, parklets taking up spaces. You need to coming up with parking solutions before taking away parking.
It's ugly and awkward. I wanted to like it, but I did not.
Needed a parking spot.

watching kids hang over the sides on the side of traffic is a bit scary.
Parking should be a much higher priority
decreased parking space for shoppers
Aesthetics. The yellow paint doesn't work for me.
Not enough seating room when I have wanted to use it.
Parking
See no.10
it is dumb
It took up parking spaces that are already too scarce.
Less spaces to park!!!!!!!
Parking! Please! Don't obliterate more parking spaces in downtown!
The colors are super ugly. The yellow is bad. The browns are mismatched and bad. I'm not sure the overall design works with the vernacular of our historic downtown.
incredibly awkward
Taking up parking.
Not finding a convenient parking place has often been the reason I do not stop to shop in Montpelier.
it is a distraction to vehicle traffic and has caused motorists to miss seeing pedestrians crossing the street
less parking which is primary complaint of everyone visiting downtown
Less parking spots. Again.
It takes away much needed parking spaces
Loss of parking spots.
It is taking up 2 parking spots downtown as well as being an eyesore imho
Two fewer parking spaces.
Take up precious parking, not attractive, joke of passersby
Parking shortage
I have witnessed impatience among drivers trying to navigate around the parklet as well as, drivers being distracted by the parklet in an area where "jay walking" is common.
I love the concept, however the design and chosen material elements are not aesthetically pleasing. I think we could build something that reflects more accurately the architecture of Montpelier.
It doesn't fit in with the downtown ambience.
Impedes foot traffic and takes up needed parking spot. Plus I don't particularly care for the colors or the plants -- it looks dried up.
No parking
Less parking spaces
Less parking spots.
Actually too many people congregated around the parklet on sidewalk...
It's an eyesore.
Taking up needed parking to access businesses on State Street
It's too hot -- would be better with shade. Also, the one parking space between it and the curb is awkward and difficult to get in and out of. Would have been better nestled right up against the curb.
Sadly, not everyone is doing their part to keep it clean. The worst was the remnants of someone's afternoon pizza party--box, uneaten pizza, cups, napkins, etc.
Loosing over \$800 in revenue per month for two parking spaces. I do not see how people that are NOT in the downtown area benefit.
Poor design...ugly
lack of parking

less parking available in town
Too Sunny. Could use shade cloth..
two fewer parking spaces in an area where I do business
No problems, just don't like it. It's ugly.
driving around trying to find parking

Question 10: Any additional comments?

We feel strongly that there are other ways to create gathering spaces within our town, other than large, clumsy looking structures in brash, unnatural looking colors that are not characteristic of our beautiful old town. We have never used the parklet, as it feels too uninviting to us, too stuck in the middle of traffic, noisy and obstructive feeling. Why couldn't more be made of the State House Lawn with picnic tables here and there under trees or simply additional benches in conversational positions in quiet corners of the grounds? There must be other alternatives to the cluttered feeling on our sidewalk as it is now.
Love the parklet! I think it's beautiful
I've seen parklets work in other cities. Nice step toward making downtown more pedestrian friendly and a place where people want to be. Should help the vitality of downtown and hence the merchants there as well
I love it! Not crazy about the yellow color though.
Some of the wording of the questions makes it difficult to answer. You should have a "not sure" option for some of the questions that are yes-no. In general, I think the parklet is unattractive. Until Montpelier solves its parking problems, the parklets will be a hindrance. Proponents say park elsewhere and walk, but that's not a fair suggestion for some folks, especially if you are a senior and dealing with health/mobility issues.
the Idea of a parklet is great. the parklet on State street is awful. poorly planned and executed. HIDEOUS to look at. it looks like a mcdonald's parklet. tacky tacky tacky. greenery, chairs, tables, yes.. but the awful structure on state street.... embarrassing.
I know that I'm biased because I live and work in Montpelier (eg don't have to deal with parking), but I'm a supporter of anything that makes our downtown a more convivial place to congregate. I especially like that the parklet provides an attractive outdoor place to gather that doesn't require a financial contribution from users. Vive la parklet!
The park let is an eyesore, completely out of character with the historic Montpelier downtown. The Rialto Bridge was an informal gathering place before this clumsy construction was placed there. Please get it removed! And do NOT build any more.
Love it, a great addition to downtown.
This survey is totally biased towards keeping and expanding the parklets. Using it to 'prove' the merit of parklets would be farcical. Framed a different way, you could have asked if you believe there is presently enough parking for stores and whether having parking near stores helps business. That approach would have been equally invalid and gotten a completely different result. Try again
There are never enough parking spots downtown, so why take any away?
I'm in favor of anything that enhances the pedestrian experience and reduces parking spaces. Too often attractive spaces are removed for parking; it's nice to see the opposite happening.
I love it
This is not a good survey.
The parsley seems nice, I had no idea what it was at first. Montpelier can't really afford to give up more parking for parklets....what it really needs is to shut down a street like Church St in Burlington, not sure how it would work though.
I haven't been able to visit the parklet, only driven by but when my schedule frees up, I plan on visiting the parklet, whereas if not for the parklet it would be less likely I would visit

Montpelier. I think the parklet is a nice addition to the community and I look forward to enjoying it with my family.
The parklets should be town maintained not business owner maintained. They are public gathering spots and shouldn't be particular to ANY one business just because that business is closest or because its maintained by that owner.....
I think this is the worst idea in a small town that already has parking issues. Take up two additional spaces in front of popular stores so their customers can enjoy 'additional' outdoor seating? No. Most have outdoor seating, such as Capitol grounds and positive pie (coming up). I hope this money is going to build a better and more affordable parking for residents or tourists that already have a headache from trying to find a spot and then pay for it. Not to mention how many employees that need to run out to their cars every 2 hours to feed the meter, where are the benefits to them?
If a parklet is an outdoor seating for restaurants then yes there should be more. The biggest issue with Montpelier is parking, therefore, I avoid at all costs.
I think that downtown restaurants lack places to eat outside. I dont think that putting diners in the street is the solution. Montpelier also lacks public space- i dont know how many other state capitols use the statehouse lawn as a park, but we vermonters certainly do! That and the college green are really the only places to hang out DT. Hubbard is nice and close too! The traffic in town is a nightmare due to the influx of commuter traffic. I personally walk to work so it's not an issue, but on days when i do have to drive at rush hour it's a mess. I think that adding parklets would add to the problem. Parking is also an issue downtown- i think that the streets are crowded enough as it is! The streets need to be paved (drive down Barre st in the past year??) and traffic and parking control are issues. I think that once we solve these problems then we can focus on recreation. Turning left onoto Main street from Barre can take like 5 minutes some days! Traffic backs up to the church or farther and people usual
Summer is so short. Let's enjoy this and worry about parking again in the fall.
I am not in favor of parklets. I would however support closing state st to vehicle traffic from Main to Elm either permanently or very Saturday a.m. for the market and other events
Would like to see a bit more effort go into the construction of these. I think they are great to have in the summer/fall during peak tourist times.
A good idea but congested enough in the montpelier area.
I think it would be an excellent idea and a great benefit to the city if restaurants were able to maintain their own parklets during business hours! I work in town, so rarely have time to stop and enjoy the one by Capital Grounds (which doesn't allow food). I would LOVE to have lunch there - it would be a prime opportunity for a busy worker to actually enjoy that kind of space!
I am not a fan of the look and feel of the parklet. The idea isn't so bad, but the color and size of the current parklet are out of scale and do not blend with an otherwise lovely downtown. I have not used the parklet because I do not want to be "on display" to motorists and passers-by. Simply adding some outdoor seating, like that currently offered by numerous restaurants, looks much better and less obnoxious.
I love the idea of parklets--but not at the expense of parking.
Parklets are great. Parking for vehicles should be out of the town center and out of sight. Parklets are a piece of making our downtown vibrant and dynamic.
Re-open the parking garage to the public; close off State St from Main to Elm (a la Church St.).
I definitely felt the loss of those two parking spaces, and there's no question that parking is an issue, so let's use the parking garage. make it bigger (taller) if necessary.
Montpelier needs more parking, not parklets. The one on State Street does not look like anything else in town. It's an eyesore & should be taken away & the parking spots be for parking. Montpelier already has plenty of green spaces for gatherings.
I like the one we have but parking is already limited and troublesome for people so I

wouldn't want to see additional parking sacrificed for more parklets unless there were alternative plans to increase parking for patrons
I think the outdoor spaces for gathering in and around the city could be attained by other means than taking up valuable parking space. How are these parklets funded anyways.
I like the plants on it. There definitely needs to be more places with plants downtown. Maybe team up with VCIH about putting herbs in a parklet?
Obviously parking is a problem, but so are public gathering spaces. It seems a good tradeoff to me if done judiciously. I don't think they should be connected to individual businesses, because that might give that business an unfair advantage, and it would limit the parklet to patrons of that business. Rather I think they should be public spaces which would encourage people to spend more time (and money) in the downtown area.
Waste of space, takes up parking in already crowded downtown Montpelier
Parklets should be of more durable materials and less massive to not block views of primary facades.
We love it. I think that it's a great addition to town. Middlesex mom of 2.
I think that Montpelier has a ton of places to enjoy the outdoors already, from Hubbard Park to the State House lawn, to all the tiny pocket parks. The parklet (while nice) is overkill in a small town with a parking problem and several places to enjoy the outdoors already in place.
Town needs to concentrate on bigger issues, parking, affordable houses, keeping the youth (teens, young adults 20-35) invested in the town for it to grow, not making an already beautiful place more beautiful
I think parking is so limited in Montpelier that parklets taking up parking spaces is a nice thought, but not efficient use of space. I DO think we need more places to hang out, but our streets are so, so narrow already. Also, we need A DOG PARK FOR GOD SAKES.
I did see a few people using the State St parklet the first week it was installed. I have not seen anyone in it since then.
I think a covered roof for sun and rain protection would be nice. Maybe an awning or sun shade cloth covering.
Parking is limited in this city. Why not transform other spaces into sitting space? The area between Splash and the second hand store would be a great place to start. Encourage use of space at Christ Church. How about more permanent places to sit around the State House lawn? All would encourage public gathering without limiting parking. Also, I question the safety of a parklet. Sitting that close to where people are driving and parking makes me nervous.
This survey is a crock. It is obviously biased towards the Parklet.
There is not enough parking in the city before the parklet. I have never seen a person in the parklet they do not benefit the city. We need parking!
current parklet works well but is not very aesthetically pleasing.
Biggest issues: Ugly color doesn't blend in to natural environment or Vermont. You can make it visible for parking and still not make it look like it was plopped here from the Southwest. Takes up yet another two parking spaces If you want places to sit in town, please use the sidewalk!! Roads are for transportation.
a parklet for a restaurant would be great, but the one on state street is just another spot for youth + unsavory characters to hang out at. No thanks.
If you could just detour the traffic somehow and make another Church Street sort of plan, pedestrian only it would really be the place! :))
Looks terrible-why waste the few parking spaces you have? Tried to shop in Montpelier on a couple of Saturdays. Absolutely no parking anywhere and we left and shopped elsewhere.
They add to the relaxed, cozy community feel of Montpelier.
It looks ridiculous. Put benches on the sidewalk but don't take up valuable parking spaces

for this monstrosity.
Parking is such an issue that it's hard to justify more parklets but I love the concept. This particular one is not terribly pleasing visually- not great colors. More shade would also be helpful
Very unsightly and in the way. Would not recommend adding more.
The benefit of the parklet must be assessed against the negatives of lost parking, and potential issues caused by loitering. So far I'm cautiously content with this one. It was a great place to meet a friend for a nice afternoon snack/chat.
LOVE LOVE LOVE the parklet concept. Restaurants should be allowed to serve
I would think figuring out a way to have more outdoor seating without reducing parking would be the goal. This is not just for parking for customers to be available, but for deliveries to businesses
As a state employee concerned about the winter parking situation, I really support the parklets. 6 parking spots will not make or solve a parking problem (100, in the Carr lot, on the other hand...)
Some more benches' flowers and no parklettes would be a better idea while allowing More parking. I think the current one is ugly.
It's an eyesore--hideous. Has absolutely no design or artistic merit. Why would you do this to our town? "Outdoor gathering spaces" are parks, benches, restaurants. NOT plywood monstrosities in the middle of the street. What is wrong with you people?
Parklets are great and we should have several but they should only be directly affiliated with a business and be for the use of that business only. The city itself has plenty of places to sit outside and go with a coffee or bag lunch. If we are going to relinquish parking spots there should be a direct economic benefit to a business which in turn benefits our city. I do not believe more people come to Montpelier because of the parklet but more people may come to our city if they know there are more options to sit outside while enjoying a meal at any one of our many excellent dining options.
I love the plants and awning for shade in the parklet. The wood surface is getting worn and dirty, may need to be reprinted soon.
Find a way to maximize use of the sidewalks, not parking places.
It would be great to make the top bloc of State St Pedestrian
1. I would like the City to address parking problems before adding more Parklets. 2. This survey is only looking for positive feedback, there are no questions about the negative aspects of the parklet.
Thanks for seeking public input!
Montpeliet is no a city in need of artificial parks. Maybe if current sidewalks were maintained or given an overall town would look nicer without having to resort to artificial and temporary park lets.
I think parklets and such are great. I don't have any particular suggestion but just want to keep it in the consciousness to make inviting things for all ages and social strata.....
While I answered yes to #5, I have walked past the parklet @ 25 times, all different times, and have seen people there 4 times. Not a great percentage. It is annoying when driving in town to remember that since it is there, that makes 2 less spots to park and when you want to stop for a quick cup of coffee, it becomes more of a pain. There are plenty of outdoor gathering spots in Montpelier. I don't think we need to use up valuable parking to promote restaurants - they seem to be placing tables on the sidewalks just fine!
Yay Montpelier!
Take it away. We have the Pocket park by Christ Church. Maybe a few more benches around downtown would be nice instead.
All parklets should be fully public, not private to a business.
A more attractive color scheme than the current parklet would be nice.
As a family with young children, we love the parklet for outdoor stops and snacks spots.

Typically any benches are claimed for long periods of time on Saturdays and this provides another option without having to walk to the capital. More, please!
Not fond of it... The look is quite unattractive.
I think it's great to have a spot down town that people can sit and chat in and play music. For all our wonderful big parks in Montpelier, we've been missing little urban parks in the down town area. I've seen a lot of people enjoying the current parklet. It would be nice if the vacant lot on Main Street next to the beauty products store could be turned into something similar, or space by the river. I don't think it necessarily needs to be in parking spaces.
Love it.
Maybe instead of taking up valuable downtown parking spaces, more benches and picnic table could be placed in already 'green' spaces around town. I would much rather be on the state house lawn for example, rather than in the middle of traffic with all of the car fumes.
Finding a parking space in Montpelier is difficult enough without the parklet taking up space. Put it on the sidewalk or projecting out over the water but don't take away parking space. Infuriating.
I love outdoor gathering spaces and outdoor seating at restaurants. But I don't find the parklet appealing and I have NEVER seen anyone sitting in it. The bridge is a good place as it frames the view of the bridge better than a row of cars does. But there's something not right about the set up now. I'm not a design person and can't characterize it more specifically.
It's pretty ugly, and it would be nice if it offered more shade. But people use it, that's good.
There has to be a better way
I think that Montpelier's real parking problem - the fact that there are very limited places to park while working without having to feed a meter and move the car - is not affected by the parklets. My only issue with the parklet came after I watched a man use one of the seats as a table on which to divide up the cans he had picked from the garbage. This is just the nature of public outdoor spaces, though.
My concern is when it takes up parking spaces
A better design might improve the concept, The Rialto Bridge Parklet does not fit the New England style and is really quite ugly. I also think until more parking is available, taking any parking spots away is not good for downtown.
I keep wondering when a car is going to run into the thing, and I am concerned about the impact on various business when a few of them can put up a private parklet while others can't. I don't really see how parklets will draw more people to Montpelier. The one we have now sticks out like a subway entrance. There are public spaces that can be made more inviting.
See above (especially the part about remembering when I next vote for council members; what a nerve not to survey the community before deciding to erect this monstrosity- the least I might have expected is a little good designing taste).
I love the idea but I do not think giving up parking spaces is advisable until we have a more satisfactory parking situation in town.
Not sure I like the colors; brown and brick red wouldn't clash so much with other colors in the area. Also, bullshit complaints about impacts on parking are just that. Bullshit. encourage MORE pedestrian traffic not less!!
SO needed in the community! It is a valuable space that is always in use and seems to create a sense of community, a space for conversation, and an overall positive vibe to the downtown. Bring more of these areas to the town!
Make downtown as pedestrian friendly as possible and people will come, even if they have to park a distance away.
The town needs to purchase the space next to Splash and add a parklet there, rather than taking up valuable parking.
Rather see a pedestrian walkway between State St and Langdon St.
This parklet is taking up 2 valuable parking spaces. As a business owner, my customers

constantly complain about the lack of parking, now 2 are gone for the summer. I hear proponents of these parklets say there is plenty of off street parking. Lets remember not everyone can walk a 1/2 mile to shop downtown. We need all ages and lifestyles to sustain business. Lets stop with these parklets and address the real issue, PARKING!
It is too bad the prototype wasn't a bit more attractive. People enjoy it but have pretty much all commented on the design/colors and describing it as clunky, looking like a farmstand, heavy. I think concept is great and future renditions need to have more thought put into aesthetics.
I love the idea and I think we need as much outdoor space as possible given we are huddled inside much of the winter, The color scheme of the first one doesn't do it for me, but it's probably fine for others. ALso, I don't stop in Montpelier much because of the parking problem and because walking far is difficult but not quite handicap parking difficult
sweet space, great idea...
Do not listen to the naysayers. There are some people who simply do not like change even if it is for the better.
I know the students worked very hard on it but it's just plain ugly. It doesn't fit in with the style of the town. I also think park let's should be used to expand outdoor dining not just sitting around.
Montpelier already has limited parking and should not be taking away parking spaces with parklets. There are enough places for people to "hang out" without taking away already limited parking.
I have heard complaints about the colors of the parklet and the fact that it takes up two spaces. I think the parklet has brought good karma to the bridge which had become pretty sketchy. Overall, very positive!
The design,color and placement is off, Also, no way to get out of the sun or the rain. As a visual person and artist, it doesn't work for me with the surroundings.Only occasionally see people enjoying the space and I walk by there everyday. Also impacts the view of the Rialto from the Langdon Street Bridge. Just my opinion and I feel bad expressing this.
I think the nature of the current park-let on State Street is akin to a barricade. The transition between the sidewalk, and the street travel lane is tenuous. I think that there are light and simple solutions, but an effective model must be generated for use with businesses, etc.
I don't like the park let at all. It takes up precious parking spaces and encourages people hanging out and smoking. I think it's ugly. I would never sit in it and the people who do loiter in it are often intimidating.
need to be careful to balance al fresco dining and community experience with need for parking.
It would be much better for the city to have spaces like the parklet in areas that would not cut into available parking spaces.
make use of current green spaces or add more benches and greenery on sidewalks
Rather than parklets, I think more benches on the existing sidewalks and surrounding areas would work. The Rialto bridge has ample space for more benches. Our streets, however, do not have ample parking spaces to take away.
More parkers for restaurants so people can enjoy eating and drinking outside
I believe that the color and design of the Parklet moving forward needs to be better constructed and more attractive. The Parklet concept is good however we need to maintain, clean and utilize (rebuild) our sidewalk spaces for outdoor cafe seating and business merchandising. Also better branding and signage will assist in the look and feel of the town. The Parklet concept is an okay one but not the solution to building community and commerce into Montpelier. How about a Flower bridge or something a little more creative? Thank you!
Build it and they will come. :)

Until we have more parking spaces for cars downtown, I think it is best to hold off on any other parklets. I work at Artisans Hand, and I know our customers can be frustrated trying to find a spot nearby. Let's get that parking garage built!
If you do more of them please make them blend better. It's ugly and doesn't fit into the town.
I am wary of taking up more parking in Montpelier given how bad the parking situation can be, but I think that places to hang out are essential. The court at the Episcopal church, the bench in front of the courthouse, the statehouse lawn, the library lawn, the city hall steps—all get a lot of use. In no way do I think that businesses should get to use premium public space—i.e. parking spaces—for space that is restricted to their customers. It's public space and it should be available to the public however it's structured.
More vibrant community space. Montpelier does not have a "parking problem".
Like the idea but think the esthetics of execution could be better. Should provide better shade.
if appears that this survey is designed to encourage the need for these things. If Mtp wants a bike and walker friendly city I guess I will drive to another city to do my shopping. survey monkeys sounds appropriate
I like the uniqueness of only having one. I think the parklet should have its own identity and market discount coupons for those who use it. In other words, you know the local downtown deal of the day if you are sitting in it.
I like the idea of parklets and I don't mind that this particular one is taking two parking spaces. I just don't think it's aesthetically pleasing. It reminds me of something out of the 70s. It's not very modern or vibrant. Also wished there was more of a cover for rainy days.
I haven't heard anyone except the mayor and city manager say they're a good idea.
I find the parklet ridiculous considering the lack of parking in Montpelier.
It's unfortunate that Montpelier has so little access to the rivers that run through it. The State Street bridge with this parklet on it is pretty much the only spot IN town where one can sit and enjoy the river. I presume the 1 Taylor Street project will increase river access but would like to see this increased elsewhere. The Peace Park off the current bike path has limited visibility of a pretty nice section of river. I've seen recently that some of the screening foliage has been cut back. Would be nice to see a portage point at this park and at the small park across the river under the I89 overpass to compliment the river access at 1 Taylor Street. Up river from town, along Barre St. where the new bike path will go, there is a nice stretch of grass below Sabin's Pasture that extends from the road by the old Ibey's repair shop to the river. This can be seen from DJ's Convenience on River St. Has anyone ever considered pushing to turn this into a park with river access? It's too bad the existing bike path a
Love it, and would love to see more of them... give three penny a space so they can have some outdoor seating!
There is very limited outdoor seating in Mtplr. I would like to see 3 Penny, Mad Taco and others without outdoor seating have it.
I think the parklet now in place is ugly and it distracts from the streetscape. I'd much rather see sidewalk seating, rather than these parking-space destroyers. Very bad idea, very poorly executed.
We really like it! It's cute and pleasant and there are too few spots to sit downtown. I'm assuming it will be removed for the season in the winter. Can't imagine using it much then. Great location where one can also look at the river.
It's fantastic!
I like the partnership and that it was student designed. I also like to see Montpelier Alive advocating for innovation and thinking about our downtown in different ways. That said, this has fallen a bit flat for me. I'd rather see such a parklet ideas implemented in non parking spaces.
While I have enjoyed the new parklet, I think that due to the current lack of parking available downtown Montpelier doesn't need more parklets.

Get rid of it.
Don't love the color, needs more shade
Public parklets yes, private parklets no. If any, there should be one more public on Main St but that's it.
I think the parklets are a good idea! I just don't like the color of it very much.
I think Montpelier definitely needs welcoming, casual, outdoor gathering spaces downtown. But this takes up valuable parking spaces, is not attractive, and the yellow is hideous.
Downtown parking is too scarce to be using premium spots for parklets.
I am a Montpelier resident. I do think that Montpelier benefits from downtown outdoor gathering spaces, but I am concerned about two things: Taking away parking spaces, which are in short supply already; and the potential of providing more seating to restaurants at taxpayer expense. If restaurants want more seating, that is their issue to deal with. I do NOT think we should take away parking spaces to provide more seating to restaurants.
I think the yellow color of the benches is ugly and makes it look very industrial :(But the flowers are really nice if they are maintained!
I think Montpelier is too small for this kind of thing. Sure, its sweet, but we already have so many spots to sit (benches, parks, grassy spots...) that it just isn't necessary.
The parklet is awesome! I'd love to see more, including restaurant spaces.
we need more open spaces for quality of life in Montpelier, enough with parking spaces taking prime real estate. open up spaces near the rivers so people can see the hidden beauty in our capital.
It's clear that the questions here are designed to illicit a pro-parklet response. And, we have gathering spaces already, including the State House lawn.
Love the idea. Overall design, while functional, isn't very appealing. Color choices left a lot to be desired!
Why can't the city utilize the empty space next to Splash? This way parking spaces wouldn't be sacrificed.
I think as a pedestrian friendly city we need more pedestrian friendly spots to hang out. There are very few places to sit and enjoy a take out meal or drink and parklets provide more seating. I love that businesses are so eager to help care for the parklet as well. It nurtures community!!!
Q7 is a bit ambiguous. I think a total of three parklets in scattered locations would be plenty. Six parking spaces total. The availability of the parklet keeps groups of people from obstructing the sidewalk.
People seem to like the parklet and when ever I see people using it they are smiling. The parklet itself is lower quality than I had hoped but is a positive addition to Downtown Montpelier.
Love it. Would like to see one for a restaurant.
Should be on the sidewalk rather than take parking space
The parklet is lovely, but not worth the sacrifice of the parking spaces. More parklets, sacrificing more parking spaces, would be an absurd failure of priorities for what Montpelier actually needs.
I'd prefer a different color scheme. I was a skeptic at first, but glad to see that the parklet works great. I don't know whether restaurants should be allowed to maintain their own parklets. I'd like to hear the argument. We desperately need parking relief down town.
I appreciate the effort, but I don't like the parklet, and never have. I love Montpelier, and I think the parklet detracts from the historical beauty of State St. It saddens me when I see it- it looks garish. I sat in it as a curiosity, and believe providing more benches and flowers in planters would provide the ambiance without looking so crowded and taking away parking. Truly, it cheapens downtown and is an unsightly behemoth. Please, please reconsider- or at least put it elsewhere. I am an artist and have often sketched people relaxing and playing music on the bench by the bridge. I no longer want to paint this locale anymore.

I think the parklet is a fine idea, but pales when executed in the middle of a busy street.
Glad to have the parklet this summer and hope to have more in the future! Montpelier lacks enough outdoor seating at our restaurants.
They are a wonderful idea. But we do, in general, have a shortage of parking downtown. I would like to see the idea expanded when we get more parking e.g. the council's proposal by the police department
Parklets are a good idea but they shouldn't be on State or Main Street. How about closing down part of Langdon Street?
This is not Burlington, where you can close off a street and have it work! These park lets are to bulky and ugly looking. Get rid of them.
See above. The parklet is an annoyance.
Would be nice to invest in long term outdoor areas, instead of short term projects which are in conflict with the solving the parking problems. Long term projects should be making city hall plaza more functional and how to European style beer gardens along the banks of the north branch.
It's ugly.
Parklets are great! We need to return our streets to the people. Vibrant downtowns have vibrant public realms, with outdoor seating and dining, street trees, pedestrian scaled lighting and banners, public art, and landscaping. Downtowns are for people not parking!
it is in the wrong place and colors are awful
20 years of talk about a parking crisis. At this point lets give up trying to fix, and make microparks in the heart of downtown.
Love the parklets, but am always worried about parking issues in Montpelier--every space taken away by a parklet is one less space to park. :(
Putting a few additional benches on the bridge would make more sense than the parklet. It was uncomfortable, lacked shade, and took away valuable parking. Totally silly.
I don't use the parklet now, but if businesses were allowed to maintain parklets to provide outdoor drinking and dining opportunities which are in short supply here I'd love it
I think that nice benches like the ones on the bridge are more suitable.
I am in favor of parklets but do not think we should loose parking. While I now live and work in town, I remember the challenges of Montpelier and used to shop at stores on the B&M road or at the mall because I knew I would not find parking. More parklets in the commercial areas are great, but only if parking is created on a one for one basis to replace the parking lost to parklets.
It's cute and all, but if you want to create outdoor gathering space, why not work on a short term usage of the Vermont Country Store property- people gather there ALL the time. Why not a parklet there until it's sold?
Montpelier should be pedestrian only downtown anyway-let's encourage people to walk around their community--not drive through it!
How about hanging it off the other side of the bridge? Keep pursuing the idea of a water view seating area. Save those precious parking places. Also forget the smart meters. Seems quite unfriendly and expensive to replace our current meters.
I like having the current parklet but parking is a problem downtown as it is and would worry about losing more parking.
More outdoor seating and places to enjoy food purchased downtown would be nice and a relaxing way to spend time in the center. I've found on numerous occasions here with my son that we grab a bite to eat but have no place to go other than all the way to state house. I'd love to see more sidewalk seating or outdoor casual space at the restaraunts. I do hate to see lots more parking taken up though
It was a good idea, but I don't think it worked out well in reality. The current parklet is not very attractive, and has no shade, which is definitely a necessity. If restaurants want to have a parklet, I think they should be allowed, but I don't see the appeal of eating a meal right next

to traffic. I think the priorities should be keeping the farmers market downtown, and occasional festivals with street closures. I don't see the loss of a few parking spaces as a big deal.
Really? Let's add parking, not continue to take it away!
It is pretty darn ugly. That is my main complaint but I support the idea of parklets in general.
These parklets are a waste. There are plenty of spots to sit and enjoy the outdoors. A ridiculous waste of parking spaces. A dangerous idea.
bad idea. doesn't fit with surroundings. out of place. potential for conflict with vehicles, kids leaning out towards street. better solution would be a permanent "bump-out" that clearly defines what is road and what is pedestrian space.
I love the concept, but this parklet is UGLY. The colors and style don't mix with the downtown at all. It feels like it was designed for a different place and delivered to Montpelier by accident.
First of all, I strongly oppose private businesses having park lets, Montpelier is not Philadelphia, San Francisco, or some other concrete jungle. It has four blocks on two streets in the business district and already has ample outdoor spaces in which to enjoy the sun. Part of the attraction of Montpelier is its quaintness, a throwback to an older time. Trying to wedge in modern urban amenities damages, rather than enhances, the look and feel of what makes the downtown special. A vibrant and walkable downtown would be enhanced far more by somehow controlling the increasing encroachment of sidewalk space by merchandise racks, tables and chairs, and especially sandwich board signs. Montpelier needs to focus on its being the nation's smallest capital, the "only one without a McDonald's." It is never going to be a big city (and should be thankful for that), and attempts to bring things like parklets into its little downtown are unnecessary and look out of proportion and a bit silly.
put it in a place where there is not seating or shelter already... it doesn't address a need where it is. Langdon, North Barre st, @ Elm & Vine
Not sure on #8
I am a senior citizen who only goes downtown when absolutely necessary due to lack of parking. When I was younger walking everywhere was not the problem it is for me now. Good luck in keeping more old people out of the downtown area!
I think we need to solve our parking problems first. In addition the design/colors seem out of place.
Before we devote any resources to parklets, we need to address the parking crisis, preferably by developing reliable public transportation in addition to more parking space.
Question 8 is difficult. I do not support the privatization of public space, but I do think that businesses should be allowed to rent public space. It would be nice if they wanted to put parklets out front...as long as they are not privatizing the space.
The parklet concept is a good one, though the parklet on the Bridge is really unattractive. The yellow is hideous and makes it look like a construction zone. Something with more greenery and bits of nature would be much more attractive.
I think this is an unnecessary and inefficient use of space. Why not close State St from Main St to Elm to traffic and make 1 large, community wide walking, sitting, visiting space rather than these isolated little Chicklets of "park lets"
The parklets need to be in areas other than parking spaces. Like in front of City Hall, the empty lot next to Splash, in front of the court house? It was too hard to find a place to park in the first place. Businesses should be able to have them on the sidewalk w/ a walk-thru. The parklets need to be natural, blending colors - unlike the orange the current one is. And local/counrty/natural plants instead of the "funky" ones there. Thanks for asking.
I think that it is an eyesore. I can't imagine wishing to sit above the hot pavement breathing car fumes. Moreover, it is a liability to our city--I hate to imagine the size of the lawsuit that could arise from a car accident that involved injuries or fatalities. The structure puts

unarmoured people in the street where cars are bunching up while trying to get around cars that are trying to park. It looks like an accident waiting to happen. If the businesses are so hot on having outdoor space, but some patio-like arrangement in the empty lot on Main St. The businesses can rent the empty lot from Jacobs.
A Japanese-style park-let would be cool.
I think it's great to try new things and see how they work rather than not trying at all
phase 1 - move on to phase 2 - but get it right as you won't get too many more chances...
Current parklet is visually jarring and out of sync with downtown Montpelier.
Montpelier is not Burlington -- we do not have enough space in the business district as it is without parklets. If you want a gathering place, have the city buy the vacant lot next to Charlie O's and make a parklet. I do not think the existing parklet is an enhancement and more of them would only take up need parking spaces. This survey is biased (big surprise!). Re #5: Yes, I have seen people sitting in the parklet but I can't be sure they are enjoying it. The question presumes that if someone is sitting there, s/he is enjoying it which is not necessarily true. This survey is basically a sham so you can massage the biased data gathered to justify parklets.
Not a fan of your parklet, sorry!
Parklets are an interesting idea, and are well suited to the large cities where they are used [Chicago, San Francisco, etc.] While the existing parklet is attractive, it is not a good use of the public space which is best used for parking.
Disgusting color paint it " barn board" or weather it The yellow is fine. Nice design. Seats could be washed Maybe once a week..great place to stop. 67 year old lady
More parklets AND more parking! Undo the past decade of privatizing much of the public parking behind downtown buildings. Lawyers can walk to their offices from elsewhere. Parking for patrons and more parklets for prosperity!
I think this is headed in the right direction but it is not a good permanent solution. I know it is radical but the long term vision should be closing State St. between Elm and Main to ALL traffic from 0700 to 2400. Then only open to deliveries, maintenance, tenants, business owners, etc.. The traffic issues can be worked out. OR make the zone behind the buildings with the new bridge over the North branch and including the RR bridge a beautiful pedestrian mall a la European style. THIS would be an INCREDIBLE draw for locals and tourists alike.
more public commons is a great way to build a strong community and support local business. some parking needs to be available though of course, but not much. downtown should be more pedestrian friendly and encourage foot traffic, not car traffic that just zooms by without buying. love it!
People will grumble about the loss of parking.. meh. We need I vibrancy, not cars
We can't afford our current infrastructure yet we are adding more? Also parking is already an issue this adds to the problem. The structure doesn't fit in with the architecture downtown at all.
Parklets for restaurants would mean patrons sitting in exhaust fumes. Outdoor seating, next to the building, would be suitable for restaurants. Don't like the idea of using the street. Pedestrian traffic would interfere with servers.
There was a bench on the bridge which seemed fine. There are many outdoor tables with seating while enjoying food or drink purchased. We need the parking and there is lots of space on the Statehouse lawn.
I live and work in Montpelier, so the loss of parking spaces in town didn't affect me personally, but I hear people complain enough about the parking, that I think it's a bad idea to put a parklet in parking spaces.
i walk by the parklet every day. i have noticed no-one sits in it. people lounge against the bridge, sit in the park bench on the bridge, sit on the bridge, but no-one uses the facility. i

also notice no-one parks there.
Prefer sidewalk-level space that's more a part of the surroundings.
Could use more of a roof for rain. I work in an office near the parklet, it's been a nice addition though I do feel the loss of even those couple parking spaces . . .so I'm hesitant about additional parklets. I'd support as long as they were for all - not taking parking spaces if they're an extension of specific businesses.
I enjoy the many small green park spaces we have in town and do not think we need to take up parking spaces especially for retail establishments' usage.
More park benches would be a far better way to create community.
A great addition to downtown. Makes Montpelier a friendlier city.
Visited Montreal lately, stayed in the Verdun neighborhood. It was full of parklets! They have really embraced the concept there. We must stop catering to cars over people and spots for leisure, conversation, spontaneous meetings. Love the parklet!
State st from Main to Elm should be closed off from traffic.
I think there are plenty of other places to sit and visit or have lunch outside without taking up parking spaces and who wants to sit out in the street when there are many "green" places available
I never park downtown (live & work w/in walking distance) so I don't care if parking disappears. I have to admit I was skeptical and I still think it's kind of ugly (garish colors--would benefit from some potted plants). But I had a nice time hanging out there yesterday.
The parklet is ugly and uncomfortable. It doesn't fit with downtown Montpelier.
The current parklet is too gawdy, looks uncomfortable, and takes up precious parking spots. Have tables on the sidewalks.
I walk by the parklet daily, even though I've only sat in it once. I've seen children leaning over edges - could be very dangerous. Even though there is a "no smoking" symbol, I have seen people smoking on several occasions. We need the parking spaces for merchants. I would rather see more benches placed around downtown. I would like to see a little mini park in the vacant lot next to Charlie O's.
I think its ugly. In a town that constantly squawks about lack of parking, why have this?
I love it and think it has been a great addition to downtown.
The present structure is ugly, and steals 2 parking places. What good is it? There is a perfectly nice wooden bench within 4 feet. Is this worth the intrusion and visual blight? A solution without a problem.
1 may be enough - parking is so tight downtown & frequently the parklet is not used. However, more outdoor seating at restaurants would be welcome
More than 2 of these is too many. I'd rather see the cantilevered walkway and public seating between State & Langdon over the N. Branch on the Capital Grounds side revisited. Another awesome idea that died in Montpelier.
I was not that impressed with the design of the current parklet. Number 8 is a strong no! 1 or 2 in the summer, open to all, not a "buy something or leave" space. It's on public space. Local businesses rent or own what they currently have and knew that was what they got from the get go. Julio's and the like pay more rent, I'm sure, to have their outside space. Would it be fair to give up public space to some business for free? I might agree if they payed the city perhaps 15 times the Meter revenue.
There's a wonderful gathering place right across the street--the courtyard at the Episcopal Church. We have a parking shortage that is only exacerbated by losing parking places to parklets. I haven't been a fan of the idea and the one that's on State Street has only served to convince me that there is no place for this on Montpelier's narrow, crowded streets. I'm not even comfortable driving by it. And, unfortunately, the design of this one really doesn't

work, especially that awful yellow. Sorry to be a grump about this but I think it's a terrible idea.
My answer to #8 (above) is "maybe." If restaurants want to pay the revenue from the parking meters and have outdoor seating, then I think that would be alright. Otherwise, I think parklets just take up space (e.g. they would just be more display space for a store, which doesn't seem worth giving up parking spaces for). In general, parking is scarce yet vital to all businesses, so a random gathering space at a parklet doesn't seem like the priority. Add more benches downtown if you want. Actually, I'd rather sit on a bench on the sidewalk than a bench in a parklet. Also, there ARE nice spaces by the Episcopal church, City Center, library and City Hall to sit. So, I could see value in outdoor seating for restaurants who are willing to pay. Otherwise, I vote to keep the parking spaces and add benches to sidewalks. Thanks for asking!
See above.
Businesses can utilize sidewalk space for outside seating. Sitting in the street, taking up parking spaces, breathing fumes while traffic loudly moves by is of no value to downtown.
we have lots of outdoor spaces in Montpelier - don't believe these are necessary
Taking parking spaces for places for people to sit and inhale exhaust is really not good. Montpelier has a parking problem and needs more parking spaces. There is a park on Elm St., Hubbard Park, a nice library lawn, benches downtown...come on...the tax payers are really getting fed up with this! Fix the roads, add more parking and don't skew surveys! I do think that gathering places downtown are good but not parklets. I'm getting sick of having to hear friends from other towns laugh about how messed up Montpelier is with their priorities!
I understand the reason for the yellow paint, making it visible to cars, but I don't think it's attractive.
The current parklet is a lovely design. Esp for kids. However a different color than yellow would look nicer...
great beginning--I hope
Montpelier needs to resolve the parking shortage before dedicating any of the previous few spots we have to parklets. We have several spaces that can be used for similar purpose (Christmas Church, City Hall, the State House lawn, the library).
Get rid of it.
Address the parking issues first, then consider testing the idea of parklets. The church, City Hall, and the Statehouse all provide downtown outdoor gathering spaces.
I love downtown Montpelier and would like to see more tables outside but near the business, not so close to street traffic
I really don't see the need for them and they take up parking spaces. There are plenty of opportunities to sit in the downtown. More park benches would be just as effective
I'm not interested in sitting in the street and breathing the car fumes. I certainly don't want to eat in the street. The Julio's dining area is fine, because it's away from the street and roped off.
Get it out of downtown! Stop dedicating valuable space to parklets/green space/feel good projects and GET SERIOUS ABOUT DOWN TOWN PARKING!! It is unbelievable how negligent the city has been in resolving this issue. Goes all the way back to - and before- the city/ state committee led by John Anderson. Illuzi ended up taking the money back and spending it on something else. I can't wait to leave this way too expensive city.
While I appreciate the work and contributions of the VTC students, I don't like the design. The style and color choice doesn't work in relation to the bridge or nearby buildings. I'm not a traditionalist and don't object on that basis---in fact, if it was an innovative, unusual or artist-created design, it might appeal to me. For something like this that gets so much

exposure, it would have been better to get more public input and also wd have made more sense in the long run to go with a pro -- architect and/or artist. Wish I could be enthusiastic...
This one is very nice, and in a good location. I would be adamantly opposed to seeing them proliferate. We need the parking more than the amenity of a parklet.
I think that the parklet is a great addition to our downtown. Continuing to add more parklets along State Street would be good. But ultimately I feel that the best opportunity to create a more vibrant downtown is to semi-permanently close State Street between Elm & Main Street each summer.
parking is at a minimum so I wouldn't want businesses to overtake the parking just because they have deeper wallets. I also wouldn't want to be solicited by advertising or sales. I just enjoy the atmosphere and relaxed nature of it.
I would rather see the city work on fixing the streets in montp. then haing parklets
It's great that someone thought to provide a squeegee so you can help dry off the seating after a rain.
we love the new parklet! I think 1 or 2 more would be awesome if the community as a whole will support it.

Paul A Carnahan
Montpelier Alive Design Committee
1 October 2014

1 October 2014

TO: Montpelier City Council
FROM: Paul Carnahan, Chair, Montpelier Alive Design Committee
RE: Parklet First Year Experience

First Year Experience:

From the perspective of the Montpelier Alive Design Committee, the first parklet in downtown Montpelier was a successful, although controversial. The hope was that parklets would “enhance the pedestrian experience of being downtown.” Having observed the parklet being used by different types of people at all times of day in a variety of ways, we believe that the parklet has had a positive impact on downtown Montpelier.

In order to find out what people thought of the parklet, we conducted an online survey from July 17 until July 24, 2014. The survey was publicized through Montpelier’s Front Porch Forum, Montpelier Alive’s Facebook page, and electronic “word of mouth.” 369 people responded to the survey. Encouragingly, fully 90.6 percent of the respondents think “that outdoor gathering spaces are an important part of a downtown.” On the critical question, “Do you think that Montpelier benefits from the current parklet in downtown,” the respondents were more closely divided: 54.7 percent said yes, 45.3 percent said no, and 8 people skipped the question. If you eliminate the 34 people who are opposed to all types of outdoor gathering spaces in the downtown, the split of people who thought that the parklet is beneficial becomes a 60-40.

What did people do in the parklet? 64 percent said that they watched people, 62 talked to friends, and 61 percent said that they ate food that they purchased downtown. The survey also revealed that 55 percent of the people who responded to the survey reported that they visited a business before or after their visit to the parklet.

People were eager to tell us what they thought of the parklet in the various comments sections throughout the survey. On question number 9, in which we asked, “Have you experienced any problems related to the current parklet?” only 6 people reported that they had had problem, but 103 people (30 percent) told us what their problems were! Many people used this question to report that they didn’t want the parklet taking up parking places. I have created a word cloud that shows that the word “parking” was used very often in this comment section.

Even more people took the opportunity to use open-ended question number 10 (“Any additional comments?”) to tell us what they thought about parklets. 245 people offered comments and 121 skipped this question. It is very difficult to analyze this many comments so once again I have provided a word cloud. Once again the word “parking” is the most commonly used word, although other neutral or positive words show up more

prominently in the response to this question. We did not attempt to code the comments as “positive” or “negative” because there were nine other quantifiable questions before the comments section. I have enclosed the full text of the comments to questions 9 and 10 for your information.

The impact of the parklet on city services is unknown at this time. On September 25 I asked four city department heads (Public Works, Police, Planning, Clerk) for their experiences with the parklet and as of this date, five business days after the question was sent, none had responded.

Parklet Historical Timeline:

July 18, 2012	Design Committee member Gregg Gossens introduces parklet concept to City Council and gets positive feedback with a strong preference for private parklets
April 15, 2013	Meeting with Development Review Board and Design Review Commission; Gwen Hallsmith argues that parklets should not be part of the design review process but should be similar to vendor permits
June 12, 2013	City Council approves six spaces for parklets for a two-year pilot project administered by Montpelier Alive (MA had asked for four spaces)
July 11, 2013	MA picks first three private parklets; none are built due to lack of approval to serve alcohol
Feb. 19, 2014	City Council waives parking fees for VTC public parklet
May 27, 2014	VTC parklet installed
Sept. 26, 2014	VTC parklet removed

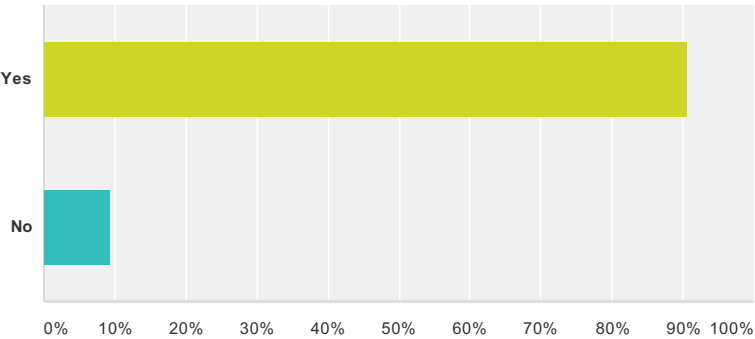
The Future

There is one more year left in the pilot project. In response to feedback on the color of the benches on the VTC parklet, volunteers repainted them green on August 30; as far as we know this color will remain for next summer. We have asked VTC to locate their parklet on Main Street for the summer of 2015. We will be working with them and the city staff to find a suitable location before spring. The owner of Positive Pie, one of the three original parklets, has received permission to serve alcohol in his parklet. We are not sure if he is going to go ahead and build his parklet for the final year of the pilot project.

Montpelier Parklet Public Survey

Q1 Do you think that outdoor gathering spaces are an important part of a downtown?

Answered: 363 Skipped: 3

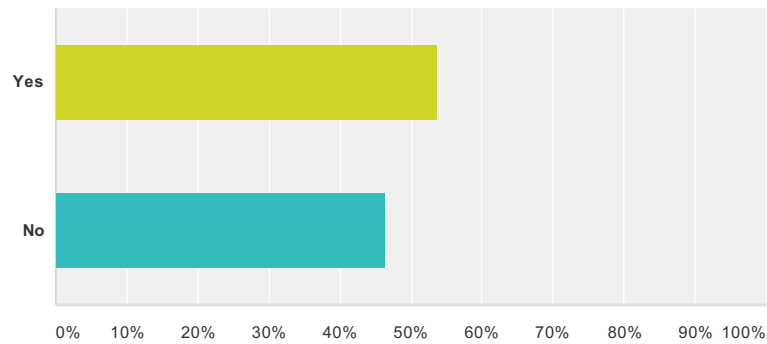


Answer Choices	Responses	
Yes	90.63%	329
No	9.37%	34
Total		363

Montpelier Parklet Public Survey

Q2 Have you ever sat in the parklet on State Street?

Answered: 361 Skipped: 5



Answer Choices	Responses
Yes	53.74% 194
No	46.26% 167
Total	361

#	If "yes," how many times in the past 7 days?	Date
1	0	7/24/2014 6:22 PM
2	2	7/24/2014 4:21 PM
3	1	7/24/2014 10:05 AM
4	1	7/24/2014 8:12 AM
5	0	7/24/2014 8:01 AM
6	1	7/23/2014 6:44 PM
7	3	7/23/2014 5:21 PM
8	0	7/23/2014 2:59 PM
9	0	7/23/2014 1:13 PM
10	what is the parklet	7/23/2014 12:36 PM
11	1	7/23/2014 12:04 PM
12	5	7/23/2014 11:51 AM
13	twice	7/23/2014 11:24 AM
14	3	7/23/2014 11:19 AM
15	2	7/23/2014 10:17 AM
16	0	7/23/2014 10:02 AM
17	1	7/23/2014 9:58 AM
18	0	7/23/2014 9:38 AM
19	1	7/23/2014 9:31 AM
20	0	7/23/2014 9:12 AM
21	1	7/23/2014 9:03 AM
22	1	7/23/2014 8:24 AM
23	1	7/23/2014 7:45 AM
24	1	7/23/2014 7:31 AM
25	1	7/23/2014 7:15 AM
26	1	7/23/2014 6:16 AM
27	0	7/23/2014 6:08 AM
28	1	7/23/2014 3:13 AM
29	2	7/23/2014 12:36 AM
30	3	7/22/2014 11:29 PM
31	Once	7/22/2014 11:18 PM

Montpelier Parklet Public Survey

32	1	7/22/2014 11:09 PM
33	1	7/22/2014 11:08 PM
34	1	7/22/2014 11:06 PM
35	Once	7/22/2014 10:59 PM
36	0	7/22/2014 10:53 PM
37	1	7/22/2014 10:50 PM
38	1	7/22/2014 9:57 PM
39	1	7/22/2014 9:43 PM
40	0	7/22/2014 9:27 PM
41	0	7/22/2014 9:10 PM
42	0	7/22/2014 8:57 PM
43	1	7/22/2014 8:56 PM
44	Once	7/22/2014 8:45 PM
45	0	7/22/2014 8:35 PM
46	None	7/22/2014 8:22 PM
47	1	7/22/2014 7:36 PM
48	0	7/22/2014 6:07 PM
49	1	7/22/2014 6:02 PM
50	1	7/22/2014 4:06 PM
51	I wouldn't- the wooden benches look uncomfortable and uninviting.	7/22/2014 2:52 PM
52	2	7/22/2014 12:19 PM
53	1	7/22/2014 12:13 PM
54	3	7/22/2014 10:28 AM
55	4	7/22/2014 9:11 AM
56	1	7/22/2014 7:56 AM
57	2	7/21/2014 11:39 PM
58	0	7/21/2014 10:32 PM
59	3	7/21/2014 8:49 PM
60	0	7/21/2014 8:39 PM
61	1	7/21/2014 7:58 PM
62	0	7/21/2014 2:53 PM
63	0	7/21/2014 2:51 PM
64	1	7/21/2014 2:49 PM
65	3	7/21/2014 2:28 PM
66	0	7/21/2014 2:15 PM
67	1	7/21/2014 2:07 PM
68	0	7/21/2014 1:55 PM
69	1	7/21/2014 1:52 PM
70	1	7/21/2014 1:28 PM
71	2	7/21/2014 1:27 PM
72	None	7/21/2014 1:18 PM
73	1	7/21/2014 12:59 PM
74	0	7/21/2014 12:41 PM
75	1	7/21/2014 12:39 PM
76	0	7/21/2014 12:39 PM
77	2	7/21/2014 12:32 PM
78	None. Haven't been downtown much this week.	7/21/2014 12:13 PM
79	1	7/21/2014 11:59 AM
80	0 - was out of state	7/21/2014 11:57 AM
81	0	7/21/2014 11:49 AM
82	0	7/21/2014 11:44 AM
83	2	7/21/2014 11:40 AM

Montpelier Parklet Public Survey

84	1	7/21/2014 11:31 AM
85	1	7/21/2014 11:24 AM
86	0	7/21/2014 11:24 AM
87	unknown	7/21/2014 11:16 AM
88	10	7/21/2014 11:12 AM
89	0	7/21/2014 11:11 AM
90	1	7/21/2014 11:09 AM
91	2	7/21/2014 9:19 AM
92	3	7/21/2014 9:03 AM
93	2	7/21/2014 8:57 AM
94	0	7/21/2014 8:55 AM
95	4	7/21/2014 8:52 AM
96	2	7/21/2014 8:51 AM
97	1	7/21/2014 7:35 AM
98	1	7/20/2014 3:51 PM
99	1	7/20/2014 8:05 AM
100	0	7/19/2014 7:32 PM
101	1	7/19/2014 9:42 AM
102	0	7/18/2014 3:53 PM
103	0	7/18/2014 1:43 PM
104	1	7/18/2014 11:44 AM
105	1	7/18/2014 11:04 AM
106	0	7/18/2014 10:56 AM
107	2	7/18/2014 10:25 AM
108	1	7/18/2014 10:04 AM
109	0	7/18/2014 9:51 AM
110	0	7/18/2014 9:13 AM
111	Once	7/18/2014 8:58 AM
112	1	7/18/2014 8:32 AM
113	0	7/18/2014 8:19 AM
114	1	7/18/2014 7:46 AM
115	3	7/18/2014 3:24 AM
116	3	7/17/2014 11:18 PM
117	7	7/17/2014 11:09 PM
118	1	7/17/2014 10:57 PM
119	2	7/17/2014 10:39 PM
120	0	7/17/2014 10:25 PM
121	0	7/17/2014 10:21 PM
122	2	7/17/2014 10:14 PM
123	2	7/17/2014 9:56 PM
124	1	7/17/2014 9:52 PM
125	2	7/17/2014 9:31 PM
126	0	7/17/2014 9:29 PM
127	1	7/17/2014 9:25 PM
128	0	7/17/2014 9:19 PM
129	1	7/17/2014 9:16 PM
130	1	7/17/2014 9:11 PM
131	1	7/17/2014 9:07 PM
132	2	7/17/2014 9:06 PM
133	1	7/17/2014 9:05 PM
134	2	7/17/2014 8:58 PM
135	2	7/17/2014 8:54 PM

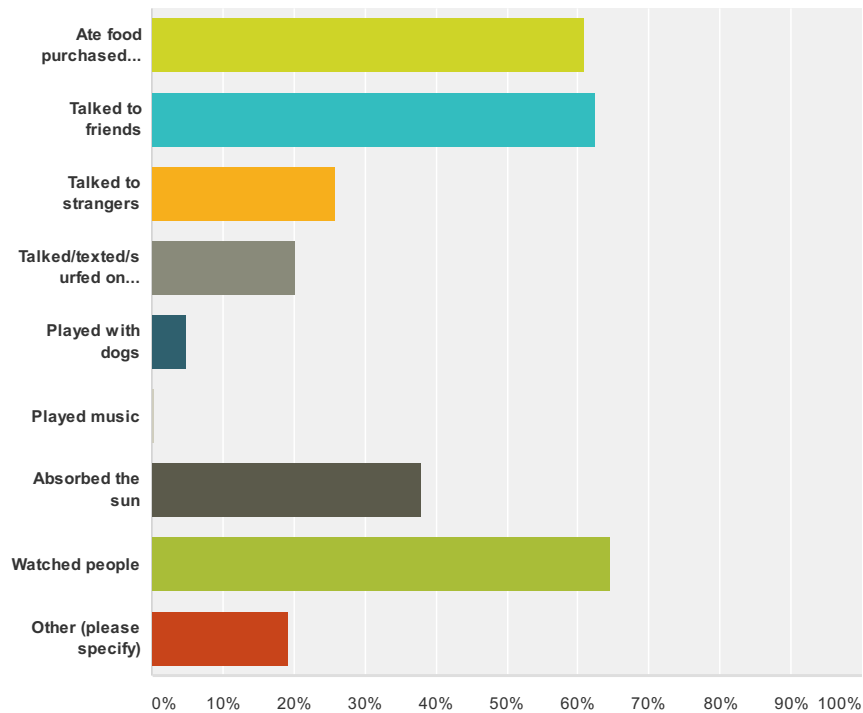
Montpelier Parklet Public Survey

136	2	7/17/2014 8:53 PM
137	Zero	7/17/2014 8:49 PM
138	0	7/17/2014 8:45 PM
139	0	7/17/2014 8:25 PM
140	1	7/17/2014 8:13 PM
141	1	7/17/2014 7:54 PM
142	1	7/17/2014 7:46 PM
143	2	7/17/2014 7:35 PM
144	0	7/17/2014 7:33 PM
145	1	7/17/2014 7:26 PM
146	1	7/17/2014 7:21 PM
147	1	7/17/2014 7:14 PM
148	1	7/17/2014 7:12 PM
149	0	7/17/2014 6:57 PM
150	2	7/17/2014 6:55 PM
151	1	7/17/2014 6:53 PM
152	0	7/17/2014 6:50 PM
153	3	7/17/2014 6:17 PM
154	0	7/17/2014 6:11 PM
155	0	7/17/2014 6:09 PM
156	1	7/17/2014 6:08 PM
157	2	7/17/2014 6:01 PM
158	1	7/17/2014 5:58 PM
159	1	7/17/2014 5:53 PM
160	None	7/17/2014 5:53 PM
161	3	7/17/2014 5:48 PM
162	0	7/17/2014 5:41 PM
163	1	7/17/2014 5:38 PM

Montpelier Parklet Public Survey

Q3 What did you do while in the parklet? (check all that apply)

Answered: 208 Skipped: 158



Answer Choices	Responses
Ate food purchased downtown	61.06% 127
Talked to friends	62.50% 130
Talked to strangers	25.96% 54
Talked/texted/surfed on electronic device	20.19% 42
Played with dogs	4.81% 10
Played music	0.48% 1
Absorbed the sun	37.98% 79
Watched people	64.42% 134
Other (please specify)	19.23% 40
Total Respondents: 208	

#	Other (please specify)	Date
1	Read, ate food brought from home	7/24/2014 8:01 AM
2	fed my baby	7/23/2014 12:04 PM
3	Its a great place to write	7/23/2014 9:31 AM
4	Had a quick work discussion	7/23/2014 7:45 AM
5	read a book	7/23/2014 7:15 AM
6	wait while family shops	7/22/2014 11:29 PM
7	Read	7/22/2014 11:18 PM
8	Checked it out	7/22/2014 9:56 PM
9	lunch	7/22/2014 9:32 PM
10	Met about business!	7/22/2014 9:27 PM
11	Hung out with daughter	7/22/2014 7:54 PM
12	changed a diaper and my wife breast fed our infant.	7/22/2014 7:43 PM
13	Checked it out	7/22/2014 6:13 PM

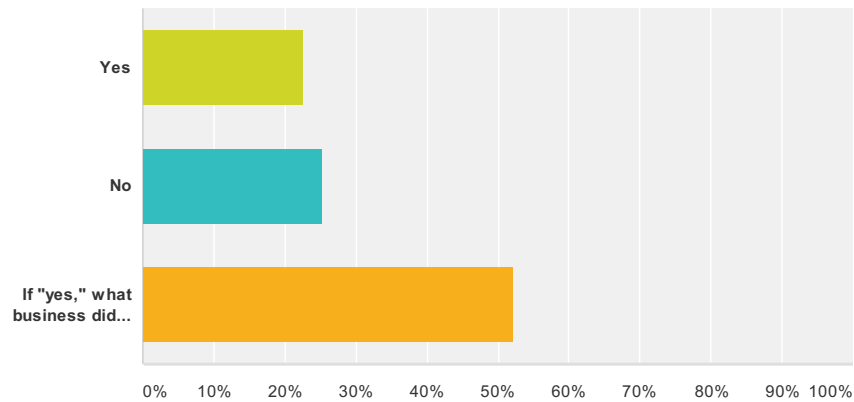
Montpelier Parklet Public Survey

14	I HOPE not "play music". Some businesses in the area might be angry and distrubed (one example: my dentist!).	7/22/2014 2:52 PM
15	conducted meetings with DJ clients	7/22/2014 10:28 AM
16	waited for my friend	7/21/2014 12:39 PM
17	was planning to watch parade	7/21/2014 12:39 PM
18	Did not sit in the parklet	7/21/2014 12:13 PM
19	Take a break with my kids	7/21/2014 12:09 PM
20	Sat with my baby	7/21/2014 11:59 AM
21	just to check it out; didn't stay long enough to "do" anything	7/21/2014 11:24 AM
22	waited for friends	7/21/2014 11:12 AM
23	I chuckled at the weird concept and design and wondered why the city would give up a parking spot for this.	7/21/2014 11:11 AM
24	Thought how cool it is that Montpelier has a parklet	7/21/2014 9:03 AM
25	Listened to and tipped street musicians	7/21/2014 8:57 AM
26	Never sat there	7/21/2014 5:31 AM
27	just to check it out.	7/19/2014 7:32 PM
28	It's an eyesoar!	7/18/2014 9:47 PM
29	N/A	7/17/2014 9:40 PM
30	N/a	7/17/2014 9:18 PM
31	listened to musician	7/17/2014 8:54 PM
32	Have not sat there.	7/17/2014 8:45 PM
33	NA	7/17/2014 8:42 PM
34	Talked to enemies	7/17/2014 7:46 PM
35	na	7/17/2014 7:23 PM
36	Kids climbed around on parklet	7/17/2014 7:21 PM
37	read newspaper	7/17/2014 7:12 PM
38	used broom and dustpan to sweep up rubbish, thank you	7/17/2014 6:50 PM
39	Listened to street musicians	7/17/2014 5:53 PM
40	just to see what it was	7/17/2014 5:41 PM

Montpelier Parklet Public Survey

Q4 Did you visit a business before or after your parklet visit?

Answered: 245 Skipped: 121



Answer Choices	Responses	
Yes	22.45%	55
No	25.31%	62
If "yes," what business did you visit?	52.24%	128
Total		245

#	If "yes," what business did you visit?	Date
1	Thrush	7/24/2014 6:22 PM
2	Capitol Grounds	7/24/2014 4:21 PM
3	Wilaiwan's	7/24/2014 10:05 AM
4	capitol grounds	7/24/2014 8:12 AM
5	Williwan's for lunch	7/24/2014 8:01 AM
6	Capital Grounds	7/23/2014 6:44 PM
7	How does my sitting in a parklet translate to liking it in the next question?	7/23/2014 2:59 PM
8	a lot of different ones clothing and food	7/23/2014 1:18 PM
9	Capital grounds	7/23/2014 1:13 PM
10	salaam, capitol grounds	7/23/2014 12:04 PM
11	Chill, Capitol Grounds, Incognito	7/23/2014 11:51 AM
12	Chill, Woodbury Toys, Capital Grounds	7/23/2014 11:24 AM
13	Woodbury man toys, capitol grounds, etc	7/23/2014 11:19 AM
14	restaurants, other merchants.	7/23/2014 10:02 AM
15	Capitol Grounds	7/23/2014 9:58 AM
16	Onion river sports	7/23/2014 9:57 AM
17	Asiana House	7/23/2014 9:38 AM
18	Capital Coffee an Wilaiwan's Kitchen	7/23/2014 9:31 AM
19	Ice Cream	7/23/2014 9:03 AM
20	Capitol Grounds	7/23/2014 8:38 AM
21	Capitol Grounds	7/23/2014 8:24 AM
22	Capital Grounds	7/23/2014 7:47 AM
23	Capitol grounds	7/23/2014 7:45 AM
24	Capitol Grounds	7/23/2014 7:31 AM
25	Chill	7/23/2014 7:15 AM
26	Chill	7/23/2014 3:13 AM
27	Delish, post office	7/23/2014 12:36 AM
28	Chill, vermont trading, capital grounds	7/22/2014 11:18 PM

Montpelier Parklet Public Survey

29	Chill Gelato	7/22/2014 11:09 PM
30	Capital Grounds	7/22/2014 11:08 PM
31	Capitol Grounds	7/22/2014 11:06 PM
32	Chill	7/22/2014 10:59 PM
33	capitol grounds	7/22/2014 10:50 PM
34	The North Branch Cafe	7/22/2014 9:43 PM
35	My friend bought something from Cap. Grounds, though I didn't purchase anything	7/22/2014 9:27 PM
36	pinkys	7/22/2014 9:23 PM
37	Willawans & Cap grounds	7/22/2014 9:10 PM
38	Capitol Grounds	7/22/2014 8:57 PM
39	Capital grounds, Chill, Capitol Kitchen, Onion River Sports	7/22/2014 8:45 PM
40	capitol grounds	7/22/2014 8:22 PM
41	Positive Pie	7/22/2014 7:44 PM
42	farmers market; chill; Capitol grounds, bear pond books, onion river sports	7/22/2014 7:43 PM
43	Capital grounds	7/22/2014 7:36 PM
44	Many	7/22/2014 6:34 PM
45	Capitol Grounds	7/22/2014 6:07 PM
46	Capitol Grounds	7/22/2014 5:11 PM
47	Mad Taco	7/22/2014 4:06 PM
48	two different restaurants	7/22/2014 12:19 PM
49	Shaws	7/22/2014 12:13 PM
50	Capitol Grounds, Woodbury Mountain Toys, Pinkys, Buch Spieler	7/22/2014 10:28 AM
51	capitol grounds, knitting studio	7/22/2014 10:06 AM
52	Capitol Grounds, Montpelier Pharmacy	7/22/2014 9:11 AM
53	positive pie, Capitol Grounds	7/21/2014 11:39 PM
54	Chill	7/21/2014 8:49 PM
55	capitol Grounds	7/21/2014 8:39 PM
56	Positive Pie	7/21/2014 2:53 PM
57	Capitol Grounds and North Branch Cafe'	7/21/2014 2:07 PM
58	Capitol Grounds	7/21/2014 1:55 PM
59	Mad Taco	7/21/2014 1:52 PM
60	Chill	7/21/2014 1:28 PM
61	Pinky's	7/21/2014 1:25 PM
62	Chill	7/21/2014 1:18 PM
63	Chill Gelato	7/21/2014 12:41 PM
64	Capital Grounds, Julio's, Chill	7/21/2014 12:39 PM
65	chill, mad taco, capitol grounds...	7/21/2014 12:21 PM
66	Mcgillicutties before	7/21/2014 12:13 PM
67	Capitol grounds	7/21/2014 11:57 AM
68	Wilaiwan Kitchen, Cool Jewels	7/21/2014 11:40 AM
69	Capital Grounds, Alla Vida, Rivendell, Pinky's	7/21/2014 11:31 AM
70	farmers market	7/21/2014 11:24 AM
71	Post Office	7/21/2014 11:24 AM
72	Chill	7/21/2014 11:19 AM
73	capitol grounds, asiana house, north branch wine	7/21/2014 11:12 AM
74	Capital Grounds	7/21/2014 9:03 AM
75	Capitol Grounds	7/21/2014 8:57 AM
76	Capital Grounds	7/21/2014 8:55 AM
77	capital grounds	7/21/2014 8:52 AM
78	cap. grounds, ORS, aubuchon, farmers market, chill	7/21/2014 8:32 AM
79	Capitol Grounds	7/21/2014 7:35 AM
80	Capitol Grounds	7/20/2014 3:51 PM

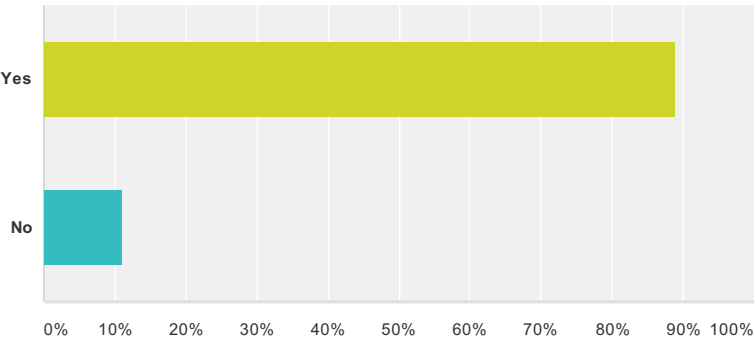
Montpelier Parklet Public Survey

81	sandwich place	7/20/2014 8:05 AM
82	Woodbury Mountain Toys	7/19/2014 3:26 PM
83	Chill, 3 Penny	7/19/2014 9:42 AM
84	Splash	7/18/2014 9:47 PM
85	Capital Grounds, and Market	7/18/2014 1:43 PM
86	Chill Gelato, Toy Store, capitol Grounds	7/18/2014 11:44 AM
87	Capital Grounds	7/18/2014 10:25 AM
88	Positive Pie	7/18/2014 10:04 AM
89	Village Pizza and Chill	7/18/2014 9:51 AM
90	chill, delish and bear pond books	7/18/2014 9:36 AM
91	capital grounds, farmers market	7/18/2014 9:13 AM
92	Cocoa Bean	7/18/2014 7:33 AM
93	Chill; Positive Pi	7/17/2014 11:18 PM
94	Capitol grounds, subway, chill, positive pie.	7/17/2014 11:09 PM
95	cap coffee	7/17/2014 10:57 PM
96	Wiliawans, Chill	7/17/2014 10:39 PM
97	Chill	7/17/2014 10:25 PM
98	Chill & Sarducci's	7/17/2014 10:14 PM
99	N/A	7/17/2014 9:40 PM
100	Capitol Grounds	7/17/2014 9:31 PM
101	Capitol grounds and chill	7/17/2014 9:29 PM
102	chill, but I would have gone to chill with or without the stupid parklet,	7/17/2014 9:19 PM
103	Capitol Grounds, Positive Pie	7/17/2014 9:11 PM
104	chill	7/17/2014 8:54 PM
105	Gelato place	7/17/2014 8:49 PM
106	Chill	7/17/2014 8:45 PM
107	Chill	7/17/2014 8:28 PM
108	Asian House and Chill	7/17/2014 8:25 PM
109	Capitol Grounds	7/17/2014 8:13 PM
110	Capitol grounds & olive oil place	7/17/2014 7:46 PM
111	Capitol Grounds	7/17/2014 7:35 PM
112	Capitol Grounds	7/17/2014 7:26 PM
113	Chill	7/17/2014 7:21 PM
114	Cap grounds	7/17/2014 7:14 PM
115	Capital Grounds & book store	7/17/2014 7:12 PM
116	Capitol Grounds	7/17/2014 6:53 PM
117	capitol grounds	7/17/2014 6:50 PM
118	capital grounds	7/17/2014 6:28 PM
119	Village Pizz	7/17/2014 6:17 PM
120	alla vita	7/17/2014 6:11 PM
121	Coffee shop	7/17/2014 6:08 PM
122	Chill	7/17/2014 6:01 PM
123	Capitol Grounds, Positve Pie & Farmers Market	7/17/2014 5:58 PM
124	Mad taco	7/17/2014 5:53 PM
125	Chill	7/17/2014 5:48 PM
126	Northfield savings. Banking	7/17/2014 5:41 PM
127	Capitol Grounds	7/17/2014 5:40 PM
128	I shop downtown a lot, I don't remember where I went	7/17/2014 5:38 PM

Montpelier Parklet Public Survey

Q5 Have you ever seen other people enjoying the parklet?

Answered: 353 Skipped: 13

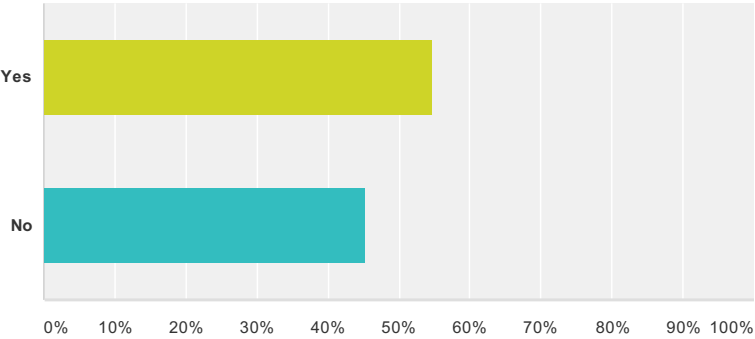


Answer Choices	Responses	
Yes	88.95%	314
No	11.05%	39
Total		353

Montpelier Parklet Public Survey

Q6 Do you think that Montpelier benefits from the current parklet in downtown?

Answered: 358 Skipped: 8

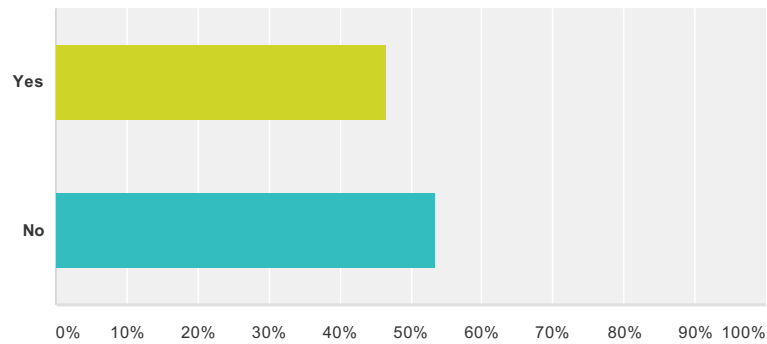


Answer Choices	Responses	
Yes	54.75%	196
No	45.25%	162
Total		358

Montpelier Parklet Public Survey

Q7 Do you think Montpelier would benefit from more parklets downtown?

Answered: 358 Skipped: 8



Answer Choices	Responses
Yes	46.65% 167
No	53.35% 191
Total	358

#	If yes, how many parking spaces do you think should be used for parklets?	Date
1	3	7/24/2014 6:22 PM
2	8 for now. Then we'll see how that works.	7/24/2014 4:21 PM
3	1	7/24/2014 3:45 PM
4	6	7/24/2014 10:05 AM
5	4	7/24/2014 8:12 AM
6	?	7/24/2014 8:01 AM
7	4	7/23/2014 6:44 PM
8	4	7/23/2014 6:18 PM
9	6	7/23/2014 5:21 PM
10	6	7/23/2014 4:53 PM
11	6	7/23/2014 1:26 PM
12	Definitely NOT no parking as it is!	7/23/2014 1:19 PM
13	2-3	7/23/2014 12:04 PM
14	maybe 6-8...depends on the location	7/23/2014 11:24 AM
15	10	7/23/2014 10:17 AM
16	3	7/23/2014 9:58 AM
17	6 total	7/23/2014 9:57 AM
18	3	7/23/2014 9:31 AM
19	2	7/23/2014 9:12 AM
20	2-3	7/23/2014 9:03 AM
21	10	7/23/2014 8:38 AM
22	3	7/23/2014 8:24 AM
23	2	7/23/2014 7:47 AM
24	just a few	7/23/2014 7:15 AM
25	1	7/23/2014 6:42 AM
26	6	7/23/2014 6:16 AM
27	4	7/23/2014 4:32 AM
28	4	7/23/2014 12:36 AM
29	5	7/22/2014 11:29 PM
30	3	7/22/2014 11:08 PM
31	4	7/22/2014 11:06 PM

Montpelier Parklet Public Survey

32	Three	7/22/2014 10:59 PM
33	0	7/22/2014 10:53 PM
34	the one space next to current parklet should be used. then 3 more elsewhere, perhaps on main.	7/22/2014 10:50 PM
35	absolutely not	7/22/2014 10:40 PM
36	4	7/22/2014 9:57 PM
37	3	7/22/2014 9:43 PM
38	all of the first block of State St	7/22/2014 9:32 PM
39	NO more than 5-10	7/22/2014 9:27 PM
40	0 Locate outside of poking spaces	7/22/2014 9:23 PM
41	0-put them in places where they would not take up parking space	7/22/2014 9:10 PM
42	6-10	7/22/2014 8:57 PM
43	? Not sure! 1-2 each block?	7/22/2014 8:45 PM
44	I dont know	7/22/2014 8:22 PM
45	4-8	7/22/2014 7:44 PM
46	3	7/22/2014 7:43 PM
47	2-4	7/22/2014 7:20 PM
48	more beneficial than the current parklets, would be bumping out the sidewalk to provide sidewalk cafe space. any spots removed though should be replaced else where in lots or garages.	7/22/2014 6:37 PM
49	Ugly. Not nearly enough parking as it is!	7/22/2014 6:13 PM
50	3	7/22/2014 5:49 PM
51	6	7/22/2014 12:19 PM
52	6	7/22/2014 12:13 PM
53	all on state between Main & Elm and Langdon St.	7/22/2014 10:28 AM
54	0	7/22/2014 10:26 AM
55	2	7/22/2014 10:06 AM
56	6	7/22/2014 7:56 AM
57	6	7/21/2014 11:39 PM
58	Having the parklet at the bridge makes sense. Others would not and Montpelier needs to figure out downtown parking first.	7/21/2014 8:49 PM
59	0	7/21/2014 8:39 PM
60	00000000000000	7/21/2014 7:58 PM
61	As many as needed	7/21/2014 2:28 PM
62	6	7/21/2014 1:55 PM
63	1	7/21/2014 1:25 PM
64	Nice idea but don't think there's enough parking to sacrifice	7/21/2014 1:18 PM
65	6	7/21/2014 12:32 PM
66	Not sure.	7/21/2014 12:13 PM
67	2-3	7/21/2014 12:13 PM
68	6-8	7/21/2014 12:09 PM
69	8	7/21/2014 11:59 AM
70	10	7/21/2014 11:40 AM
71	2	7/21/2014 11:29 AM
72	0	7/21/2014 11:19 AM
73	5-8	7/21/2014 11:14 AM
74	3	7/21/2014 11:12 AM
75	2-3	7/21/2014 11:09 AM
76	6	7/21/2014 9:19 AM
77	2	7/21/2014 9:03 AM
78	6	7/21/2014 8:57 AM
79	2-3	7/21/2014 8:52 AM
80	6	7/21/2014 8:51 AM
81	6	7/21/2014 8:32 AM
82	4	7/20/2014 8:05 AM

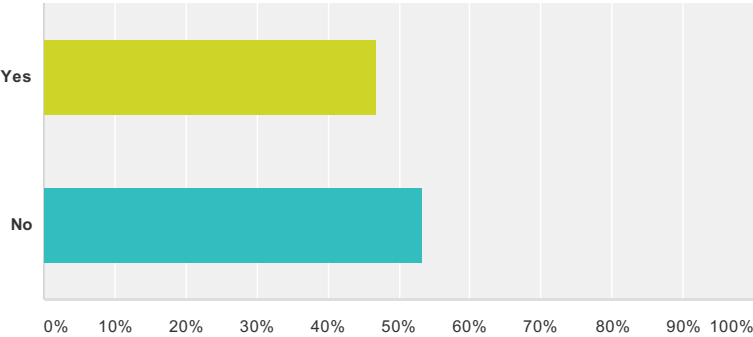
Montpelier Parklet Public Survey

83	12,000	7/19/2014 12:52 PM
84	as many as needed	7/19/2014 9:42 AM
85	2-3	7/19/2014 9:13 AM
86	8-10	7/18/2014 3:01 PM
87	4-6	7/18/2014 1:43 PM
88	1 or 2	7/18/2014 11:44 AM
89	0	7/18/2014 10:42 AM
90	10	7/18/2014 10:25 AM
91	6-8 (3-4 parklets)	7/18/2014 10:04 AM
92	up to 6	7/18/2014 9:13 AM
93	5	7/18/2014 8:58 AM
94	9	7/18/2014 7:46 AM
95	6	7/17/2014 11:18 PM
96	5	7/17/2014 11:09 PM
97	2-5	7/17/2014 10:39 PM
98	20	7/17/2014 9:56 PM
99	0	7/17/2014 9:40 PM
100	2	7/17/2014 9:31 PM
101	3 maybe 4	7/17/2014 9:29 PM
102	None!	7/17/2014 9:18 PM
103	4	7/17/2014 9:16 PM
104	6	7/17/2014 9:11 PM
105	100	7/17/2014 9:05 PM
106	4 more	7/17/2014 8:53 PM
107	0	7/17/2014 8:42 PM
108	0	7/17/2014 8:42 PM
109	2 to 3	7/17/2014 8:13 PM
110	2-3	7/17/2014 7:54 PM
111	10	7/17/2014 7:46 PM
112	6	7/17/2014 7:26 PM
113	2-4	7/17/2014 7:21 PM
114	None!	7/17/2014 7:11 PM
115	6	7/17/2014 6:57 PM
116	We need more parking!!!	7/17/2014 6:57 PM
117	maybe	7/17/2014 6:55 PM
118	4	7/17/2014 6:50 PM
119	4	7/17/2014 6:11 PM
120	3-5	7/17/2014 6:01 PM
121	All of them on State Street between Elm & Main	7/17/2014 5:58 PM
122	3	7/17/2014 5:53 PM
123	current = ok	7/17/2014 5:53 PM
124	3-5	7/17/2014 5:53 PM
125	5%	7/17/2014 5:48 PM
126	0	7/17/2014 5:41 PM
127	6	7/17/2014 5:38 PM

Montpelier Parklet Public Survey

Q8 Do you think businesses (such as restaurants) should be allowed to maintain parklets for their customers?

Answered: 346 Skipped: 20

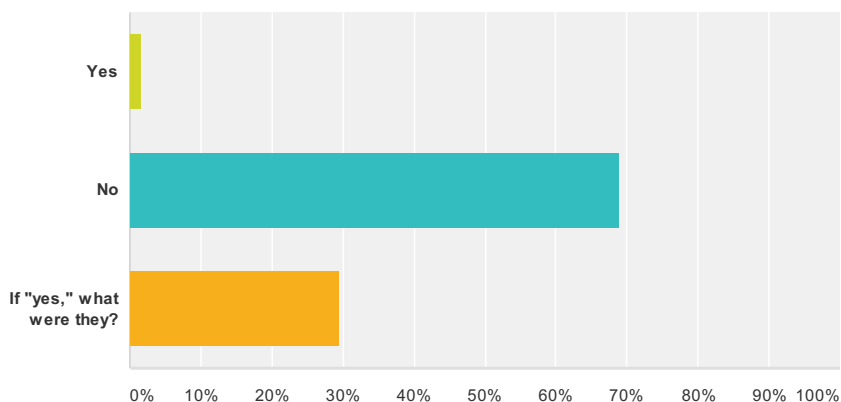


Answer Choices	Responses	
Yes	46.82%	162
No	53.18%	184
Total		346

Montpelier Parklet Public Survey

Q9 Have you experienced any problems related to the current parklet?

Answered: 350 Skipped: 16



Answer Choices	Responses
Yes	1.71% 6
No	68.86% 241
If "yes," what were they?	29.43% 103
Total	350

#	If "yes," what were they?	Date
1	While walking, we just try to get past it as quickly as possible. If there are people in it, it almost feels like an intrusion to walk by it. From a driving perspective, I am always concerned about the extra activity around it and the ability to also keep track of the crosswalk.	7/24/2014 7:20 PM
2	It's an eyesore and takes up valuable parking space.	7/24/2014 12:48 PM
3	embarrassment.	7/24/2014 10:25 AM
4	It needs some shade! A "roof" over part of it would be a big improvement.	7/24/2014 8:01 AM
5	city doesnt keep up w/ trash & cap ground customers fill cans rather tha take their trash back in, then people fill recycle bins w/ trash by default	7/23/2014 4:53 PM
6	Couldn't find a convenient parking space when in a hurry.	7/23/2014 2:59 PM
7	No but I frequently see small children hanging over the edge!	7/23/2014 1:19 PM
8	Lack of parking, people in street	7/23/2014 1:11 PM
9	THEY TAKE UP PRECIOUS PARKING	7/23/2014 1:02 PM
10	Less parking	7/23/2014 12:11 PM
11	less parking	7/23/2014 11:51 AM
12	less parking	7/23/2014 11:28 AM
13	Parking is an issue in Montpelier, giving up spaces on one of the busiest retail streets in town is bad.	7/23/2014 10:17 AM
14	Lack of parking on the street	7/23/2014 9:38 AM
15	It could use more shade. Its not a great place on a hot sunny day.	7/23/2014 9:31 AM
16	Takes up parking space	7/23/2014 9:08 AM
17	Parking visibility	7/23/2014 6:38 AM
18	Parking	7/23/2014 6:20 AM
19	trying to find a parking space	7/23/2014 1:32 AM
20	Could not find parking place during lunch hour to patronize restaurant so am now avoiding downtown for midday meal.	7/23/2014 12:24 AM
21	there is already too little space to park downtown now, especially directly downtown. The location is not good.	7/22/2014 10:53 PM
22	Less parking	7/22/2014 10:41 PM
23	It offends me. People don't use it because there is a perfectly good bench in the same spot.	7/22/2014 10:40 PM
24	It has drawn people away from existing park areas and because its not associated with a business it has drawn people away from other areas of town and therefor hurt businesses not located in close proximity to this parklet	7/22/2014 10:04 PM
25	Lost parking places	7/22/2014 9:56 PM

Montpelier Parklet Public Survey

26	It's kinda ugly, guys. And it needs more greenery!	7/22/2014 9:27 PM
27	Safety - cars come very close to the parklet, the driving lane is very narrow. People complain all the time about the loss of the parking spaces.	7/22/2014 9:20 PM
28	Trash, trashy	7/22/2014 8:56 PM
29	It takes away parking spots where we already don't have enough.	7/22/2014 8:18 PM
30	People in town afraid of change, stifling the towns creativity and vibrancy and disliking parklets	7/22/2014 7:54 PM
31	Just lat Saturday, four older gentleman, possibly under the influence, sat on the sidewalk side of the parklet. One of them smoking, while all four created a hostile environment for others passing by or using the parklet. This included my wife and young children while she was trying to change and feed our infant. This continued until well after we left, not being able to bear the harassing comments any longer.	7/22/2014 7:43 PM
32	deprived of parking space	7/22/2014 6:25 PM
33	Can't find parking and those are valuable spots	7/22/2014 6:16 PM
34	Parking	7/22/2014 6:13 PM
35	Blocks the view from the far side of State St, think more benches next to the existing ones on the bridge would be better. also no shade in the parklet.	7/22/2014 5:11 PM
36	#1: it's ugly. #2: it blocks both bicycle and car traffc. #3: it sacrifices badly needed parking space. #4: the City Council and Montpelier Alive did NOT take a survey like this before deciding to spend tax payers' money on this worthless waist of money (I WILL remember that when voting next time). #5: (possibly most important. actually): it's UGLY.	7/22/2014 2:52 PM
37	no shade, it is often dirty and/or wet	7/22/2014 2:45 PM
38	People sitting 'up' on the level where most of us put our food (gross!); kids hanging over the edge and out into traffic (scary!--I said something)	7/22/2014 12:19 PM
39	There are drug dealers hanging out there doing business in plain sight. I've also seen some old guys making offensive comments around tourists and small children on the weekend during peak tourist traffic. One family of 5 with an infant who was being breastfed had to get up and leave because they were so rude. I like the idea of a parklet, but I was very surprised that in one breath, citizens of Montpelier are up in arms over the lack of parking, and in the next breath, 2 parking spaces disappear and the two adjacent parking spaces are very difficult to get in and out of. Further, the yellow paint is unsightly. .	7/22/2014 10:26 AM
40	cars running over the yellow bump boards before the parklet. once in the car they can't see it. attach some flags or remove them	7/22/2014 9:11 AM
41	lack of parking	7/21/2014 8:50 PM
42	Looks out of place, especially on a beautiful and historic bridge.	7/21/2014 8:39 PM
43	Takes parking spaces from the already limited numbers	7/21/2014 7:58 PM
44	Smoking, loitering, it takes up parking spaces, and it is an eye sore.	7/21/2014 6:45 PM
45	Customers have complained about the parklet taking up parking spaces.	7/21/2014 4:18 PM
46	blocks visibility turning on to State Street from Elm Street	7/21/2014 3:51 PM
47	Parking spots taken	7/21/2014 3:21 PM
48	Could not find parking space.	7/21/2014 2:53 PM
49	Weird people	7/21/2014 2:51 PM
50	people hanging out towards the road	7/21/2014 12:42 PM
51	Occasional "spillover" into the sidewalk. The current parklet is across from benches, so if there are many people in both areas, it becomes difficult for pedestrians to pass through on the sidewalk.	7/21/2014 12:41 PM
52	ive seen two people hit the speed bump barriers very hard when parallel parking	7/21/2014 12:07 PM
53	Only that it's usually too crowded with people!	7/21/2014 11:59 AM
54	Concerned about the lack of downtown parking	7/21/2014 11:57 AM
55	I've sat there a few times. In the morning, it is great to have a cup of coffee and just relax. I tried to eat lunch there, but there was a guy singing songs poorly and leering at women as they walked by. Think it might be good if it was more of a "customers only" situation...	7/21/2014 11:49 AM
56	parking	7/21/2014 11:45 AM
57	Montpelier has parking issues taking away parking spots, discourages me from going to Montpelier. Parking garage is no longer availabel to public, parklets taking up spaces. You need to coming up with parking solutions before taking away parking.	7/21/2014 11:28 AM
58	It's ugly and awkward. I wanted to like it, but I did not.	7/21/2014 11:24 AM
59	Needed a parking spot.	7/21/2014 11:20 AM
60	watching kids hang over the sides on the side of traffic is a bit scary.	7/21/2014 11:12 AM
61	Parking should be a much higher priority	7/21/2014 11:11 AM
62	decreased parking space for shoppers	7/21/2014 11:05 AM
63	Aesthetics. The yellow paint doesn't work for me.	7/21/2014 8:57 AM
64	Not enough seating room when I have wanted to use it.	7/21/2014 8:51 AM
65	Parking	7/21/2014 5:31 AM
66	See no.10	7/19/2014 7:32 PM
67	it is dumb	7/19/2014 12:52 PM

Montpelier Parklet Public Survey

68	It took up parking spaces that are already too scarce.	7/18/2014 10:55 PM
69	Less spaces to park!!!!!!	7/18/2014 9:47 PM
70	Parking! Please! Don't obliterate more parking spaces in downtown!	7/18/2014 8:08 PM
71	The colors are super ugly. The yellow is bad. The browns are mismatched and bad. I'm not sure the overall design works with the vernacular of our historic downtown.	7/18/2014 1:43 PM
72	incredibly awkward	7/18/2014 11:04 AM
73	Taking up parking.	7/18/2014 10:56 AM
74	Not finding a convenient parking place has often been the reason I do not stop to shop in Montp.	7/18/2014 10:22 AM
75	it is a distraction to vehicle traffic and has caused motorists to miss seeing pedestrians crossing the street	7/18/2014 10:03 AM
76	less parking which is primary complaint of everyone visiting downtown	7/18/2014 9:36 AM
77	Less parking spots. Again.	7/18/2014 9:03 AM
78	It takes away much needed parking spaces	7/18/2014 8:58 AM
79	Loss of parking spots.	7/18/2014 8:19 AM
80	It is taking up 2 parking spots downtown as well as being an eyesore imho	7/18/2014 12:06 AM
81	Two fewer parking spaces.	7/17/2014 10:33 PM
82	Take up precious parking, not attractive, joke of passersby	7/17/2014 10:06 PM
83	Parking shortage	7/17/2014 9:40 PM
84	I have witnessed impatience among drivers trying to navigate around the parklet as well as, drivers being distracted by the parklet in an area where "jay walking" is common.	7/17/2014 9:38 PM
85	I love the concept, however the design and chosen material elements are not ascetically pleasing. I think we could build something that reflects more accurately the architecture of Montpelier.	7/17/2014 9:25 PM
86	It doesn't fit in with the downtown ambience.	7/17/2014 9:20 PM
87	Impedes foot traffic and takes up needed parking spot. Plus I don't particularly care for the colors or the plants – it looks dried up.	7/17/2014 9:19 PM
88	No parking	7/17/2014 9:18 PM
89	Less parking spots.	7/17/2014 8:45 PM
90	Less parking spaces	7/17/2014 8:45 PM
91	Actually too many people congregated around the parklet on sidewalk..	7/17/2014 8:25 PM
92	It's an eyesore.	7/17/2014 8:21 PM
93	Taking up needed parking to access businesses on State Street	7/17/2014 7:51 PM
94	Its too hot – would be better with shade. Also, the one parking space between it and the curb is awkward and difficult to get in and out of. Would have been better nestled right up against the curb.	7/17/2014 7:26 PM
95	Sadly, not everyone is doing their part to keep it clean. The worst was the remnants of someone's afternoon pizza party–box, uneaten pizza, cups, napkins, etc.	7/17/2014 7:11 PM
96	Loosing over \$800 in revenue per month for two parking spaces. I do not see how people that are NOT in the downtown area benefit.	7/17/2014 7:07 PM
97	Poor design...ugly	7/17/2014 6:53 PM
98	lack of parking	7/17/2014 6:41 PM
99	less parking available in town	7/17/2014 6:28 PM
100	Too Sunny. Could use shade cloth..	7/17/2014 6:17 PM
101	two fewer parking spaces in an area where I do business	7/17/2014 6:16 PM
102	No problems, just don't like it. It's ugly.	7/17/2014 6:12 PM
103	driving around trying to find parking	7/17/2014 6:10 PM

Montpelier Parklet Public Survey

Q10 Any additional comments?

Answered: 245 Skipped: 121

#	Responses	Date
1	We feel strongly that there are other ways to create gathering spaces within our town, other than large, clumsy looking structures in brash, unnatural looking colors that are not characteristic of our beautiful old town. We have never used the parklet, as it feels too uninviting to us, too stuck in the middle of traffic, noisy and obstructive feeling. Why couldn't more be made of the State House Lawn with picnic tables here and there under trees or simply additional benches in conversational positions in quiet corners of the grounds? There must be other alternatives to the cluttered feeling on our sidewalk as it is now.	7/24/2014 7:20 PM
2	Love the parklet! I think it's beautiful	7/24/2014 6:22 PM
3	I've seen parklets work in other cities. Nice step toward making downtown more pedestrian friendly and a place where people want to be. Should help the vitality of downtown and hence the merchants there as well	7/24/2014 4:21 PM
4	I love it! Not crazy about the yellow color though.	7/24/2014 3:45 PM
5	Some of the wording of the questions makes it difficult to answer. You should have a "not sure" option for some of the questions that are yes-no. In general, I think the parklet is unattractive. Until Montpelier solves its parking problems, the parklets will be a hindrance. Proponents say park elsewhere and walk, but that's not a fair suggestion for some folks, especially if you are a senior and dealing with health/mobility issues.	7/24/2014 12:48 PM
6	the Idea of a parklet is great. the parklet on State street is awful. poorly planned and executed. HIDEOUS to look at. it looks like a mcdonald's parklet. tacky tacky tacky. greenery, chairs, tables, yes. but the awful structure on state street.... embarrassing.	7/24/2014 10:25 AM
7	I know that I'm biased because I live and work in Montpelier (eg don't have to deal with parking), but I'm a supporter of anything that makes our downtown a more convivial place to congregate. I especially like that the parklet provides an attractive outdoor place to gather that doesn't require a financial contribution from users. Vive la parklet!	7/24/2014 10:05 AM
8	The parklet is an eyesore, completely out of character with the historic Montpelier downtown. The Rialto Bridge was an informal gathering place before this clumsy construction was placed there. Please get it removed! And do NOT build any more.	7/24/2014 8:22 AM
9	Love it, a great addition to downtown.	7/24/2014 8:12 AM
10	This survey is totally biased towards keeping and expanding the parklets. Using it to 'prove' the merit of parklets would be farcical. Framed a different way, you could have asked if you believe there is presently enough parking for stores and whether having parking near stores helps business. That approach would have been equally invalid and gotten a completely different result. Try again	7/24/2014 6:57 AM
11	There are never enough parking spots downtown, so why take any away?	7/23/2014 7:47 PM
12	I'm in favor of anything that enhances the pedestrian experience and reduces parking spaces. Too often attractive spaces are removed for parking; it's nice to see the opposite happening.	7/23/2014 6:55 PM
13	I love it	7/23/2014 5:21 PM
14	This is not a good survey.	7/23/2014 2:59 PM
15	The parsley seems nice, I had no idea what it was at first. Montpelier can't really afford to give up more parking for parklets....what it really needs is to shut down a street like Church St in Burlington, not sure how it would work though.	7/23/2014 2:30 PM
16	I haven't been able to visit the parklet, only driven by but when my schedule frees up, I plan on visiting the parklet, whereas if not for the parklet it would be less likely I would visit Montpelier. I think the parklet is a nice addition to the community and I look forward to enjoying it with my family.	7/23/2014 1:26 PM
17	The parklets should be town maintained not business owner maintained. They are public gathering spots and shouldn't be particular to any one business just because that business is closest or because its maintained by that owner.....	7/23/2014 1:18 PM
18	I think this is the worst idea in a small town that already has parking issues. Take up two additional spaces in front of popular stores so their customers can enjoy 'additional' outdoor seating? No. Most have outdoor seating, such as Capitol grounds and positive pie (coming up). I hope this money is going to build a better and more affordable parking for residents or tourists that already have a headache from trying to find a spot and then pay for it. Not to mention how many employees that need to run out to their cars every 2 hours to feed the meter, where are the benefits to them?	7/23/2014 1:02 PM
19	If a parklet is an outdoor seating for restaurants then yes there should be more. The biggest issue with Montpelier is parking, therefore, I avoid at all costs.	7/23/2014 12:36 PM
20	I think that downtown restaurants lack places to eat outside. I don't think that putting diners in the street is the solution. Montpelier also lacks public space- i don't know how many other state capitols use the statehouse lawn as a park, but we vermonters certainly do! That and the college green are really the only places to hang out DT. Hubbard is nice and close too! The traffic in town is a nightmare due to the influx of commuter traffic. I personally walk to work so it's not an issue, but on days when i do have to drive at rush hour it's a mess. I think that adding parklets would add to the problem. Parking is also an issue downtown- i think that the streets are crowded enough as it is! The streets need to be paved (drive down Barre st in the past year??) and traffic and parking control are issues. I think that once we solve these problems then we can focus on recreation. Turning left onto Main street from Barre can take like 5 minutes some days! Traffic backs up to the church or farther and people usually do U turns to avoid it. The street light to turn left on to main (at the mobile/ Exxon corner) is frequently broken and gets skipped in the rotation. Sorry for the rant, i hope it helps in a small way from a frustrated citizen!	7/23/2014 12:14 PM
21	Summer is so short. Let's enjoy this and worry about parking again in the fall.	7/23/2014 11:51 AM
22	I am not in favor of parklets. I would however support closing state st to vehicle traffic from Main to Elm either permanently or very Saturday a.m. for the market and other events	7/23/2014 11:36 AM
23	Would like to see a bit more effort go into the construction of these. I think they are great to have in the summer/fall during peak tourist times.	7/23/2014 11:24 AM
24	A good idea but congested enough in the Montpelier area.	7/23/2014 11:16 AM

Montpelier Parklet Public Survey

25	I think it would be an excellent idea and a great benefit to the city if restaurants were able to maintain their own parklets during business hours! I work in town, so rarely have time to stop and enjoy the one by Capital Grounds (which doesn't allow food). I would LOVE to have lunch there - it would be a prime opportunity for a busy worker to actually enjoy that kind of space!	7/23/2014 10:43 AM
26	I am not a fan of the look and feel of the parklet. The idea isn't so bad, but the color and size of the current parklet are out of scale and do not blend with an otherwise lovely downtown. I have not used the parklet because I do not want to be "on display" to motorists and passers-by. Simply adding some outdoor seating, like that currently offered by numerous restaurants, looks much better and less obnoxious.	7/23/2014 10:33 AM
27	I love the idea of parklets—but not at the expense of parking.	7/23/2014 10:29 AM
28	Parklets are great. Parking for vehicles should be out of the town center and out of sight. Parklets are a piece of making our downtown vibrant and dynamic.	7/23/2014 10:17 AM
29	Re-open the parking garage to the public; close off State St from Main to Elm (a la Church St.). I definitely felt the loss of those two parking spaces, and there's no question that parking is an issue, so let's use the parking garage. make it bigger (taller) if necessary.	7/23/2014 10:02 AM
30	Montpelier needs more parking, not parklets. The one on State Street does not look like anything else in town. It's an eyesore & should be taken away & the parking spots be for parking. Montpelier already has plenty of green spaces for gatherings.	7/23/2014 9:42 AM
31	I like the one we have but parking is already limited and troublesome for people so I wouldn't want to see additional parking sacrificed for more parklets unless there were alternative plans to increase parking for patrons	7/23/2014 9:41 AM
32	I think the outdoor spaces for gathering in and around the city could be attained by other means than taking up valuable parking space. How are these parklets funded anyways.	7/23/2014 9:38 AM
33	I like the plants on it. There definitely needs to be more places with plants downtown. Maybe team up with VCIH about putting herbs in a parklet?	7/23/2014 9:31 AM
34	Obviously parking is a problem, but so are public gathering spaces. It seems a good tradeoff to me if done judiciously. I don't think they should be connected to individual businesses, because that might give that business an unfair advantage, and it would limit the parklet to patrons of that business. Rather I think they should be public spaces which would encourage people to spend more time (and money) in the downtown area.	7/23/2014 9:12 AM
35	Waste of space, takes up parking in already crowded downtown Montpelier	7/23/2014 9:08 AM
36	Parklets should be of more durable materials and less massive to not block views of primary facades.	7/23/2014 9:03 AM
37	We love it. I think that it's a great addition to town. Middlesex mom of 2.	7/23/2014 8:38 AM
38	I think that Montpelier has a ton of places to enjoy the outdoors already, from Hubbard Park to the State House lawn, to all the tiny pocket parks. The parklet (while nice) is overkill in a small town with a parking problem and several places to enjoy the outdoors already in place.	7/23/2014 8:22 AM
39	Town needs to concentrate on bigger issues, parking, affordable houses, keeping the youth (teens, young adults 20-35) invested in the town for it to grow, not making an already beautiful place more beautiful	7/23/2014 7:45 AM
40	I think parking is so limited in Montpelier that parklets taking up parking spaces is a nice thought, but not efficient use of space. I DO think we need more places to hang out, but our streets are so, so narrow already. Also, we need A DOG PARK FOR GOD SAKES.	7/23/2014 7:40 AM
41	I did see a few people using the State St parklet the first week it was installed. I have not seen anyone in it since then.	7/23/2014 7:29 AM
42	I think a covered roof for sun and rain protection would be nice. Maybe an awning or sun shade cloth covering.	7/23/2014 7:15 AM
43	Parking is limited in this city. Why not transform other spaces into sitting space? The area between Splash and the second hand store would be a great place to start. Encourage use of space at Christ Church. How about more permanent places to sit around the State House lawn? All would encourage public gathering without limiting parking. Also, I question the safety of a parklet. Sitting that close to where people are driving and parking makes me nervous.	7/23/2014 6:58 AM
44	This survey is a crock. It is obviously biased towards the Parklet.	7/23/2014 6:38 AM
45	There is not enough parking in the city before the parklet. I have never seen a person in the parklet they do not benefit the city. We need parking!	7/23/2014 6:20 AM
46	current parklet works well but is not very aesthetically pleasing.	7/23/2014 6:16 AM
47	Biggest issues: Ugly color doesn't blend in to natural environment or Vermont. You can make it visible for parking and still not make it look like it was plopped here from the Southwest. Takes up yet another two parking spaces If you want places to sit in town, please use the sidewalk! Roads are for transportation.	7/23/2014 6:08 AM
48	a parklet for a restaurant would be great, but the one on state street is just another spot for youth + unsavory characters to hang out at. No thanks.	7/23/2014 5:51 AM
49	If you could just detour the traffic somehow and make another Church Street sort of plan, pedestrian only it would really be the place! :))	7/23/2014 5:35 AM
50	Looks terrible-why waste the few parking spaces you have? Tried to shop in Montpelier on a couple of Saturdays. Absolutely no parking anywhere and we left and shopped elsewhere.	7/23/2014 5:27 AM
51	They add to the relaxed, cozy community feel of Montpelier.	7/23/2014 12:36 AM
52	It looks ridiculous. Put benches on the sidewalk but don't take up valuable parking spaces for this monstrosity.	7/23/2014 12:24 AM
53	Parking is such an issue that it's hard to justify more parklets but I love the concept. This particular one is not terribly pleasing visually- not great colors. More shade would also be helpful	7/22/2014 11:18 PM
54	Very unsightly and in the way. Would not recommend adding more.	7/22/2014 11:13 PM
55	The benefit of the parklet must be assessed against the negatives of lost parking, and potential issues caused by loitering. So far I'm cautiously content with this one. It was a great place to meet a friend for a nice afternoon snack/chat.	7/22/2014 11:09 PM
56	LOVE LOVE LOVE the parklet concept. Restaurants should be allowed to serve	7/22/2014 11:08 PM

Montpelier Parklet Public Survey

57	I would think figuring out a way to have more outdoor seating without reducing parking would be the goal. This is not just for parking for customers to be available, but for deliveries to businesses	7/22/2014 10:53 PM
58	As a state employee concerned about the winter parking situation, I really support the parklets. 6 parking spots will not make or solve a parking problem (100, in the Carr lot, on the other hand...)	7/22/2014 10:50 PM
59	Some more benches' flowers and no parkettes would be a better idea while allowing More parking. I think the current one is ugly.	7/22/2014 10:41 PM
60	It's an eyesore--hideous. Has absolutely no design or artistic merit. Why would you do this to our town? "Outdoor gathering spaces" are parks, benches, restaurants. NOT plywood monstrosities in the middle of the street. What is wrong with you people?	7/22/2014 10:40 PM
61	Parklets are great and we should have several but they should only be directly affiliated with a business and be for the use of that business only. The city itself has plenty of places to sit outside and go with a coffee or bag lunch. If we are going to relinquish parking spots there should be a direct economic benefit to a business which in turn benefits our city. I do not believe more people come to Montpelier because of the parklet but more people may come to our city if they know there are more options to sit outside while enjoying a meal at any one of our many excellent dining options.	7/22/2014 10:04 PM
62	I love the plants and awning for shade in the parklet. The wood surface is getting worn and dirty, may need to be reprinted soon.	7/22/2014 9:57 PM
63	Find a way to maximize use of the sidewalks, not parking places.	7/22/2014 9:56 PM
64	It would be great to make the top bloc of State St Pedestrian	7/22/2014 9:32 PM
65	1. I would like the City to address parking problems before adding more Parklets. 2. This survey is only looking for positive feedback, there are no questions about the negative aspects of the parklet.	7/22/2014 9:20 PM
66	Thanks for seeking public input!	7/22/2014 9:10 PM
67	Montpelier is not a city in need of artificial parks. Maybe if current sidewalks were maintained or given an overall town would look nicer without having to resort to artificial and temporary parklets.	7/22/2014 8:47 PM
68	I think parklets and such are great. I don't have any particular suggestion but just want to keep it in the consciousness to make inviting things for all ages and social strata.....	7/22/2014 8:35 PM
69	While I answered yes to #5, I have walked past the parklet @ 25 times, all different times, and have seen people there 4 times. Not a great percentage. It is annoying when driving in town to remember that since it is there, that makes 2 less spots to park and when you want to stop for a quick cup of coffee, it becomes more of a pain. There are plenty of outdoor gathering spots in Montpelier. I don't think we need to use up valuable parking to promote restaurants - they seem to be placing tables on the sidewalks just fine!	7/22/2014 8:23 PM
70	Yay Montpelier!	7/22/2014 8:22 PM
71	Take it away. We have the Pocket park by Christ Church. Maybe a few more benches around downtown would be nice instead.	7/22/2014 8:18 PM
72	All parklets should be fully public, not private to a business. A more attractive color scheme than the current parklet would be nice.	7/22/2014 7:44 PM
73	As a family with young children, we love the parklet for outdoor stops and snacks spots. Typically any benches are claimed for long periods of time on Saturdays and this provides another option without having to walk to the capital. More, please!	7/22/2014 7:43 PM
74	Not fond of it... The look is quite unattractive.	7/22/2014 7:21 PM
75	I think it's great to have a spot down town that people can sit and chat in and play music. For all our wonderful big parks in Montpelier, we've been missing little urban parks in the down town area. I've seen a lot of people enjoying the current parklet. It would be nice if the vacant lot on Main Street next to the beauty products store could be turned into something similar, or space by the river. I don't think it necessarily needs to be in parking spaces.	7/22/2014 7:20 PM
76	Love it.	7/22/2014 7:19 PM
77	Maybe instead of taking up valuable downtown parking spaces, more benches and picnic table could be placed in already 'green' spaces around town. I would much rather be on the state house lawn for example, rather than in the middle of traffic with all of the car fumes.	7/22/2014 6:34 PM
78	Finding a parking space in Montpelier is difficult enough without the parklet taking up space. Put it on the sidewalk or projecting over the water but don't take away parking space. Infuriating.	7/22/2014 6:25 PM
79	I love outdoor gathering spaces and outdoor seating at restaurants. But I don't find the parklet appealing and I have NEVER seen anyone sitting in it. The bridge is a good place as it frames the view of the bridge better than a row of cars does. But there's something not right about the set up now. I'm not a design person and can't characterize it more specifically.	7/22/2014 6:22 PM
80	It's pretty ugly, and it would be nice if it offered more shade. But people use it, that's good.	7/22/2014 6:14 PM
81	There has to be a better way	7/22/2014 6:13 PM
82	I think that Montpelier's real parking problem - the fact that there are very limited places to park while working without having to feed a meter and move the car - is not affected by the parklets. My only issue with the parklet came after I watched a man use one of the seats as a table on which to divide up the cans he had picked from the garbage. This is just the nature of public outdoor spaces, though.	7/22/2014 6:07 PM
83	My concern is when it takes up parking spaces	7/22/2014 5:55 PM
84	A better design might improve the concept, The Rialto Bridge Parklet does not fit the New England style and is really quite ugly. I also think until more parking is available, taking any parking spots away is not good for downtown.	7/22/2014 5:23 PM
85	I keep wondering when a car is going to run into the thing, and I am concerned about the impact on various businesses when a few of them can put up a private parklet while others can't. I don't really see how parklets will draw more people to Montpelier. The one we have now sticks out like a subway entrance. There are public spaces that can be made more inviting.	7/22/2014 5:11 PM
86	See above (especially the part about remembering when I next vote for council members; what a nerve not to survey the community before deciding to erect this monstrosity- the least I might have expected is a little good designing taste).	7/22/2014 2:52 PM
87	I love the idea but I do not think giving up parking spaces is advisable until we have a more satisfactory parking situation in town.	7/22/2014 2:45 PM
88	Not sure I like the colors; brown and brick red wouldn't clash so much with other colors in the area. Also, bullshit complaints about impacts on parking are just that. Bullshit. encourage MORE pedestrian traffic not less!	7/22/2014 12:19 PM

Montpelier Parklet Public Survey

89	SO needed in the community! It is a valuable space that is always in use and seems to create a sense of community, a space for conversation, and an overall positive vibe to the downtown. Bring more of these areas to the town!	7/22/2014 12:13 PM
90	Make downtown as pedestrian friendly as possible and people will come, even if they have to park a distance away.	7/22/2014 10:28 AM
91	The town needs to purchase the space next to Splash and add a parklet there, rather than taking up valuable parking.	7/22/2014 10:26 AM
92	Rather see a pedestrian walkway between State St and Langdon St.	7/22/2014 9:11 AM
93	This parklet is taking up 2 valuable parking spaces. As a business owner, my customers constantly complain about the lack of parking, now 2 are gone for the summer. I hear proponents of these parklets say there is plenty of off street parking. Lets remember not everyone can walk a 1/2 mile to shop downtown. We need all ages and lifestyles to sustain business. Lets stop with these parklets and address the real issue, PARKING!	7/22/2014 8:43 AM
94	It is too bad the prototype wasn't a bit more attractive. People enjoy it but have pretty much all commented on the design/colors and describing it as clunky, looking like a farmstand, heavy. I think concept is great and future renditions need to have more thought put into aesthetics.	7/22/2014 7:56 AM
95	I love the idea and I think we need as much outdoor space as possible given we are huddled inside much of the winter, The color scheme of the first one doesn't do it for me, but it's probably fine for others. Also, I don't stop in Montpelier much because of the parking problem and because walking far is difficult but not quite handicap parking difficult	7/22/2014 7:49 AM
96	sweet space, great idea...	7/22/2014 5:55 AM
97	Do not listen to the naysayers. There are some people who simply do not like change even if it is for the better.	7/21/2014 11:39 PM
98	I know the students worked very hard on it but it's just plain ugly. It doesn't fit in with the style of the town. I also think parklet's should be used to expand outdoor dining not just sitting around.	7/21/2014 10:32 PM
99	Montpelier already has limited parking and should not be taking away parking spaces with parklets. There are enough places for people to "hang out" without taking away already limited parking.	7/21/2014 8:50 PM
100	I have heard complaints about the colors of the parklet and the fact that it takes up two spaces. I think the parklet has brought good karma to the bridge which had become pretty sketchy. Overall, very positive!	7/21/2014 8:49 PM
101	The design, color and placement is off, Also, no way to get out of the sun or the rain. As a visual person and artist, it doesn't work for me with the surroundings. Only occasionally see people enjoying the space and I walk by there everyday. Also impacts the view of the Rialto from the Langdon Street Bridge. Just my opinion and I feel bad expressing this.	7/21/2014 8:39 PM
102	I think the nature of the current parklet on State Street is akin to a barricade. The transition between the sidewalk, and the street travel lane is tenuous. I think that there are light and simple solutions, but an effective model must be generated for use with businesses, etc.	7/21/2014 7:33 PM
103	I don't like the parklet at all. It takes up precious parking spaces and encourages people hanging out and smoking. I think it's ugly. I would never sit in it and the people who do loiter in it are often intimidating.	7/21/2014 6:45 PM
104	need to be careful to balance al fresco dining and community experience with need for parking.	7/21/2014 4:20 PM
105	It would be much better for the city to have spaces like the parklet in areas that would not cut into available parking spaces.	7/21/2014 4:18 PM
106	make use of current green spaces or add more benches and greenery on sidewalks	7/21/2014 3:51 PM
107	Rather than parklets, I think more benches on the existing sidewalks and surrounding areas would work. The Rialto bridge has ample space for more benches. Our streets, however, do not have ample parking spaces to take away.	7/21/2014 2:53 PM
108	More parkers for restaurants so people can enjoy eating and drinking outside	7/21/2014 2:28 PM
109	I believe that the color and design of the Parklet moving forward needs to be better constructed and more attractive. The Parklet concept is good however we need to maintain, clean and utilize (rebuild) our sidewalk spaces for outdoor cafe seating and business merchandising. Also better branding and signage will assist in the look and feel of the town. The Parklet concept is an okay one but not the solution to building community and commerce into Montpelier. How about a Flower bridge or something a little more creative? Thank you!	7/21/2014 2:07 PM
110	Build it and they will come. :)	7/21/2014 1:55 PM
111	Until we have more parking spaces for cars downtown, I think it is best to hold off on any other parklets. I work at Artisans Hand, and I know our customers can be frustrated trying to find a spot nearby. Let's get that parking garage built!	7/21/2014 1:52 PM
112	If you do more of them please make them blend better. It's ugly and doesn't fit into the town.	7/21/2014 1:47 PM
113	I am wary of taking up more parking in Montpelier given how bad the parking situation can be, but I think that places to hang out are essential. The court at the Episcopal church, the bench in front of the courthouse, the statehouse lawn, the library lawn, the city hall steps—all get a lot of use. In no way do I think that businesses should get to use premium public space—i.e. parking spaces—for space that is restricted to their customers. It's public space and it should be available to the public however it's structured.	7/21/2014 1:27 PM
114	More vibrant community space. Montpelier does not have a "parking problem".	7/21/2014 1:25 PM
115	Like the idea but think the esthetics of execution could be better. Should provide better shade.	7/21/2014 1:18 PM
116	if appears that this survey is designed to encourage the need for these things. If Mtp wants a bike and walker friendly city I guess I will drive to another city to do my shopping. survey monkeys sounds appropriate	7/21/2014 12:42 PM
117	I like the idea of parklets and I don't mind that this particular one is taking two parking spaces. I just don't think it's aesthetically pleasing. It reminds me of something out of the 70s. It's not very modern or vibrant. Also wished there was more of a cover for rainy days.	7/21/2014 12:39 PM
118	I like the uniqueness of only having one. I think the parklet should have its own identity and market discount coupons for those who use it. In other words, you know the local downtown deal of the day if you are sitting in it.	7/21/2014 12:39 PM
119	I haven't heard anyone except the mayor and city manager say they're a good idea.	7/21/2014 12:36 PM
120	I find the parklet ridiculous considering the lack of parking in montpelier.	7/21/2014 12:25 PM

Montpelier Parklet Public Survey

121	It's unfortunate that Montpelier has so little access to the rivers that run through it. The State Street bridge with this parklet on it is pretty much the only spot IN town where one can sit and enjoy the river. I presume the 1 Taylor Street project will increase river access but would like to see this increased elsewhere. The Peace Park off the current bike path has limited visibility of a pretty nice section of river. I've seen recently that some of the screening foliage has been cut back. Would be nice to see a portage point at this park and at the small park across the river under the I89 overpass to compliment the river access at 1 Taylor Street. Up river from town, along Barre St. where the new bike path will go, there is a nice stretch of grass below Sabin's Pasture that extends from the road by the old Ibey's repair shop to the river. This can be seen from DJ's Convenience on River St. Has anyone ever considered pushing to turn this into a park with river access? It's too bad the existing bike path along Stonecutter's Way couldn't have been placed across the street along the riverbank. Or that when the Main Street bridge by Sarducci's Restaurant was constructed, no thought was given to incorporate in a plaza space with seating and greenery over the river. In old pictures of Montpelier, it appears there was once a mill building that spanned the river there and the concrete foundation remains. I'm not an engineer, but it seems like widening the bridge wouldn't have been too much more of an expense for the additional pedestrian space and river access it would provide.	7/21/2014 12:24 PM
122	Love it, and would love to see more of them... give three penny a space so they can have some outdoor seating!	7/21/2014 12:21 PM
123	We really like it! It's cute and pleasant and there are too few spots to sit downtown. I'm assuming it will be removed for the season in the winter. Can't imagine using it much then. Great location where one can also look at the river.	7/21/2014 12:13 PM
124	I think the parklet now in place is ugly and it distracts from the streetscape. I'd much rather see sidewalk seating, rather than these parking-space destroyers. Very bad idea, very poorly executed.	7/21/2014 12:13 PM
125	There is very limited outdoor seating in Mtlr. I would like to see 3 Penny, Mad Taco and others without outdoor seating have it.	7/21/2014 12:13 PM
126	It's fantastic!	7/21/2014 12:09 PM
127	I like the partnership and that it was student designed. I also like to see Montpelier Alive advocating for innovation and thinking about our downtown in different ways. That said, this has fallen a bit flat for me. I'd rather see such a parklet ideas implemented in non parking spaces.	7/21/2014 12:07 PM
128	While I have enjoyed the new parklet, I think that due to the current lack of parking available downtown Montpelier doesn't need more parklets.	7/21/2014 11:57 AM
129	Get rid of it.	7/21/2014 11:45 AM
130	Don't love the color, needs more shade	7/21/2014 11:40 AM
131	Public parklets yes, private parklets no. If any, there should be one more public on Main St but that's it.	7/21/2014 11:31 AM
132	I think the parklets are a good idea! I just don't like the color of it very much.	7/21/2014 11:29 AM
133	I think Montpelier definitely needs welcoming, casual, outdoor gathering spaces downtown. But this takes up valuable parking spaces, is not attractive, and the yellow is hideous.	7/21/2014 11:27 AM
134	Downtown parking is too scarce to be using premium spots for parklets.	7/21/2014 11:24 AM
135	I think the yellow color of the benches is ugly and makes it look very industrial :(But the flowers are really nice if they are maintained!	7/21/2014 11:19 AM
136	I am a Montpelier resident. I do think that Montpelier benefits from downtown outdoor gathering spaces, but I am concerned about two things: Taking away parking spaces, which are in short supply already; and the potential of providing more seating to restaurants at taxpayer expense. If restaurants want more seating, that is their issue to deal with. I do NOT think we should take away parking spaces to provide more seating to restaurants.	7/21/2014 11:19 AM
137	I think Montpelier is too small for this kind of thing. Sure, it's sweet, but we already have so many spots to sit (benches, parks, grassy spots...) that it just isn't necessary.	7/21/2014 11:16 AM
138	The parklet is awesome! I'd love to see more, including restaurant spaces.	7/21/2014 11:14 AM
139	we need more open spaces for quality of life in Montpelier, enough with parking spaces taking prime real estate. open up spaces near the rivers so people can see the hidden beauty in our capital.	7/21/2014 11:12 AM
140	It's clear that the questions here are designed to illicit a pro-parklet response. And, we have gathering spaces already, including the State House lawn.	7/21/2014 11:11 AM
141	Love the idea. Overall design, while functional, isn't very appealing. Color choices left a lot to be desired!	7/21/2014 11:09 AM
142	Why can't the city utilize the empty space next to Splash? This way parking spaces wouldn't be sacrificed.	7/21/2014 11:05 AM
143	I think as a pedestrian friendly city we need more pedestrian friendly spots to hang out. There are very few places to sit and enjoy a take out meal or drink and parklets provide more seating. I love that businesses are so eager to help care for the parklet as well. It nurtures community!!!	7/21/2014 9:03 AM
144	Q7 is a bit ambiguous. I think a total of three parklets in scattered locations would be plenty. Six parking spaces total. The availability of the parklet keeps groups of people from obstructing the sidewalk.	7/21/2014 8:57 AM
145	People seem to like the parklet and when ever I see people using it they are smiling. The parklet itself is lower quality than I had hoped but is a positive addition to Downtown Montpelier.	7/21/2014 8:55 AM
146	Love it. Would like to see one for a restaurant.	7/21/2014 7:35 AM
147	Should be on the sidewalk rather than take parking space	7/21/2014 5:31 AM
148	The parklet is lovely, but not worth the sacrifice of the parking spaces. More parklets, sacrificing more parking spaces, would be an absurd failure of priorities for what Montpelier actually needs.	7/20/2014 3:51 PM
149	I'd prefer a different color scheme. I was a skeptic at first, but glad to see that the parklet works great. I don't know whether restaurants should be allowed to maintain their own parklets. I'd like to hear the argument. We desperately need parking relief down town.	7/20/2014 8:05 AM
150	I appreciate the effort, but I don't like the parklet, and never have. I love Montpelier, and I think the parklet detracts from the historical beauty of State St. It saddens me when I see it- it looks garish. I sat in it as a curiosity, and believe providing more benches and flowers in planters would provide the ambiance without looking so crowded and taking away parking. Truly, it cheapens downtown and is an unsightly behemoth. Please, please reconsider- or at least put it elsewhere. I am an artist and have often sketched people relaxing and playing music on the bench by the bridge. I no longer want to paint this locale anymore.	7/19/2014 7:32 PM

Montpelier Parklet Public Survey

151	I think the parklet is a fine idea, but pales when executed in the middle of a busy street.	7/19/2014 3:26 PM
152	Glad to have the parklet this summer and hope to have more in the future! Montpelier lacks enough outdoor seating at our restaurants.	7/19/2014 9:42 AM
153	They are a wonderful idea. But we do, in general, have a shortage of parking downtown. I would like to see the idea expanded when we get more parking e.g. the council's proposal by the police department	7/19/2014 9:13 AM
154	Parklets are a good idea but they shouldn't be on State or Main Street. How about closing down part of Langdon Street?	7/18/2014 10:55 PM
155	This is not Burlington, where you can close off a street and have it work! These parklets are to bulky and ugly looking. Get rid of them.	7/18/2014 9:47 PM
156	See above. The parklet is an annoyance.	7/18/2014 8:08 PM
157	Would be nice to invest in long term outdoor areas, instead of short term projects which are in conflict with the solving the parking problems. Long term projects should be making city hall plaza more functional and how to European style beer gardens along the banks of the north branch.	7/18/2014 3:53 PM
158	It's ugly.	7/18/2014 3:06 PM
159	Parklets are great! We need to return our streets to the people. Vibrant downtowns have vibrant public realms, with outdoor seating and dining, street trees, pedestrian scaled lighting and banners, public art, and landscaping. Downtowns are for people not parking!	7/18/2014 3:01 PM
160	it is in the wrong place and colors are awful	7/18/2014 2:09 PM
161	20 years of talk about a parking crisis. At this point lets give up trying to fix, and make microparks in the heart of downtown.	7/18/2014 1:43 PM
162	Love the parklets, but am always worried about parking issues in Montpelier--every space taken away by a parklet is one less space to park :(	7/18/2014 11:44 AM
163	Putting a few additional benches on the bridge would make more sense than the parklet. It was uncomfortable, lacked shade, and took away valuable parking. Totally silly.	7/18/2014 10:56 AM
164	I don't use the parklet now, but if businesses were allowed to maintain parklets to provide outdoor drinking and dining opportunities which are in short supply here I'd love it	7/18/2014 10:50 AM
165	I think that nice benches like the ones on the bridge are more suitable.	7/18/2014 10:46 AM
166	I am in favor of parklets but do not think we should loose parking. While I now live and work in town, I remember the challenges of Montpelier and used to shop at stores on the B&M road or at the mall because I knew I would not find parking. More parklets in the commercial areas are great, but only if parking is created on a one for one basis to replace the parking lost to parklets.	7/18/2014 10:42 AM
167	It's cute and all, but if you want to create outdoor gathering space, why not work on a short term usage of the Vermont Country Store property- people gather there ALL the time. Why not a parklet there until it's sold?	7/18/2014 10:35 AM
168	Montpelier should be pedestrian only downtown anyway-let's encourage people to walk around their community--not drive through it!	7/18/2014 10:25 AM
169	How about hanging it off the other side of the bridge? Keep pursuing the idea of a water view seating area. Save those precious parking places. Also forget the smart meters. Seems quite unfriendly and expensive to replace our current meters.	7/18/2014 10:22 AM
170	I like having the current parklet but parking is a problem downtown as it is and would worry about losing more parking.	7/18/2014 9:51 AM
171	More outdoor seating and places to enjoy food purchased downtown would be nice and a relaxing way to spend time in the center. I've found on numerous occasions here with my son that we grab a bite to eat but have no place to go other than all the way to state house. I'd love to see more sidewalk seating or outdoor casual space at the restaurants. I do hate to see lots more parking taken up though	7/18/2014 9:36 AM
172	It was a good idea, but I don't think it worked out well in reality. The current parklet is not very attractive, and has no shade, which is definitely a necessity. If restaurants want to have a parklet, I think they should be allowed, but I don't see the appeal of eating a meal right next to traffic. I think the priorities should be keeping the farmers market downtown, and occasional festivals with street closures. I don't see the loss of a few parking spaces as a big deal.	7/18/2014 9:33 AM
173	Really? Let's add parking, not continue to take it away!	7/18/2014 9:03 AM
174	These parklets are a waste. There are plenty of spots to sit and enjoy the outdoors. A ridiculous waste of parking spaces. A dangerous idea.	7/18/2014 8:58 AM
175	It is pretty dam ugly. That is my main complaint but I support the idea of parklets in general.	7/18/2014 8:58 AM
176	bad idea. doesn't fit with surroundings. out of place. potential for conflict with vehicles, kids leaning out towards street. better solution would be a permanent "bump-out" that clearly defines what is road and what is pedestrian space.	7/18/2014 8:32 AM
177	I love the concept, but this parklet is UGLY. The colors and style don't mix with the downtown at all. It feels like it was designed for a different place and delivered to Montpelier by accident.	7/18/2014 8:01 AM
178	First of all, I strongly oppose private businesses having parklets, Montpelier is not Philadelphia, San Francisco, or some other concrete jungle. It has four blocks on two streets in the business district and already has ample outdoor spaces in which to enjoy the sun. Part of the attraction of Montpelier is its quaintness, a throwback to an older time. Trying to wedge in modern urban amenities damages, rather than enhances, the look and feel of what makes the downtown special. A vibrant and walkable downtown would be enhanced far more by somehow controlling the increasing encroachment of sidewalk space by merchandise racks, tables and chairs, and especially sandwich board signs. Montpelier needs to focus on its being the nation's smallest capital, the "only one without a McDonald's." It is never going to be a big city (and should be thankful for that), and attempts to bring things like parklets into its little downtown are unnecessary and look out of proportion and a bit silly.	7/18/2014 3:24 AM
179	put it in a place where there is not seating or shelter already... it doesn't address a need where it is. Langdon, North Barre st, @ Elm & Vine	7/17/2014 10:57 PM
180	Not sure on #8	7/17/2014 10:39 PM
181	I am a senior citizen who only goes downtown when absolutely necessary due to lack of parking. When I was younger walking everywhere was not the problem it is for me now. Good luck in keeping more old people out of the downtown area!	7/17/2014 10:33 PM

Montpelier Parklet Public Survey

182	I think we need to solve our parking problems first. In addition the design/colors seem out of place.	7/17/2014 10:25 PM
183	Before we devote any resources to parklets, we need to address the parking crisis, preferably by developing reliable public transportation in addition to more parking space.	7/17/2014 10:21 PM
184	Question 8 is difficult. I do not support the privatization of public space, but I do think that businesses should be allowed to rent public space. It would be nice if they wanted to put parklets out front...as long as they are not privatizing the space.	7/17/2014 9:56 PM
185	The parklet concept is a good one, though the parklet on the Bridge is really unattractive. The yellow is hideous and makes it look like a construction zone. Something with more greenery and bits of nature would be much more attractive.	7/17/2014 9:54 PM
186	I think this is an unnecessary and inefficient use of space. Why not close State St from Main St to Elm to traffic and make 1 large, community wide walking, sitting, visiting space rather than these isolated little Chicklets of "park lets"	7/17/2014 9:43 PM
187	The parklets need to be in areas other than parking spaces. Like in front of City Hall, the empty lot next to Splash, in front of the court house? It was too hard to find a place to park in the first place. Businesses should be able to have them on the sidewalk w/ a walk-thru. The parklets need to be natural, blending colors - unlike the orange the current one is. And local/country/natural plants instead of the "funky" ones there. Thanks for asking.	7/17/2014 9:40 PM
188	I think that it is an eyesore. I can't imagine wishing to sit above the hot pavement breathing car fumes. Moreover, it is a liability to our city—I hate to imagine the size of the lawsuit that could arise from a car accident that involved injuries or fatalities. The structure puts unarmoured people in the street where cars are bunching up while trying to get around cars that are trying to park. It looks like an accident waiting to happen. If the businesses are so hot on having outdoor space, but some patio-like arrangement in the empty lot on Main St. The businesses can rent the empty lot from Jacobs.	7/17/2014 9:38 PM
189	A Japanese-style parklet would be cool.	7/17/2014 9:31 PM
190	I think it's great to try new things and see how they work rather than not trying at all	7/17/2014 9:29 PM
191	phase 1 - move on to phase 2 - but get it right as you won't get too many more chances..	7/17/2014 9:25 PM
192	Current parklet is visually jarring and out of sync with downtown Montpelier.	7/17/2014 9:20 PM
193	Montpelier is not Burlington – we do not have enough space in the business district as it is without parklets. If you want a gathering place, have the city buy the vacant lot next to Charlie O's and make a parklet. I do not think the existing parklet is an enhancement and more of them would only take up needed parking spaces. This survey is biased (big surprise!). Re #5: Yes, I have seen people sitting in the parklet but I can't be sure they are enjoying it. The question presumes that if someone is sitting there, s/he is enjoying it which is not necessarily true. This survey is basically a sham so you can massage the biased data gathered to justify parklets.	7/17/2014 9:19 PM
194	Not a fan of your parklet, sorry!	7/17/2014 9:18 PM
195	Parklets are an interesting idea, and are well suited to the large cities where they are used [Chicago, San Francisco, etc.] While the existing parklet is attractive, it is not a good use of the public space which is best used for parking.	7/17/2014 9:07 PM
196	Disgusting color paint it "barn board" or weather it The yellow is fine. Nice design. Seats could be washed Maybe once a week. great place to stop. 67 year old lady	7/17/2014 9:06 PM
197	More parklets AND more parking! Undo the past decade of privatizing much of the public parking behind downtown buildings. Lawyers can walk to their offices from elsewhere. Parking for patrons and more parklets for prosperity!	7/17/2014 9:05 PM
198	I think this is headed in the right direction but it is not a good permanent solution. I know it is radical but the long term vision should be closing State St. between Elm and Main to ALL traffic from 0700 to 2400. Then only open to deliveries, maintenance, tenants, business owners, etc.. The traffic issues can be worked out. OR make the zone behind the buildings with the new bridge over the North branch and including the RR bridge a beautiful pedestrian mall a la European style. THIS would be an INCREDIBLE draw for locals and tourists alike.	7/17/2014 8:58 PM
199	more public commons is a great way to build a strong community and support local business. some parking needs to be available though of course, but not much. downtown should be more pedestrian friendly and encourage foot traffic, not car traffic that just zooms by without buying. love it!	7/17/2014 8:54 PM
200	People will grumble about the loss of parking.. meh. We need vibrancy, not cars	7/17/2014 8:53 PM
201	We can't afford our current infrastructure yet we are adding more? Also parking is already an issue this adds to the problem. The structure doesn't fit in with the architecture downtown at all.	7/17/2014 8:50 PM
202	There was a bench on the bridge which seemed fine. There are many outdoor tables with seating while enjoying food or drink purchased. We need the parking and there is lots of space on the Statehouse lawn.	7/17/2014 8:45 PM
203	Parklets for restaurants would mean patrons sitting in exhaust fumes. Outdoor seating, next to the building, would be suitable for restaurants. Don't like the idea of using the street. Pedestrian traffic would interfere with servers.	7/17/2014 8:45 PM
204	i walk by the parklet every day. i have noticed no-one sits in it. people lounge against the bridge, sit in the park bench on the bridge, sit on the bridge, but no-one uses the facility. i also notice no-one parks there.	7/17/2014 8:42 PM
205	I live and work in Montpelier, so the loss of parking spaces in town didn't affect me personally, but I hear people complain enough about the parking, that I think it's a bad idea to put a parklet in parking spaces.	7/17/2014 8:42 PM
206	Prefer sidewalk-level space that's more a part of the surroundings.	7/17/2014 8:34 PM
207	Could use more of a roof for rain. I work in an office near the parklet, it's been a nice addition though I do feel the loss of even those couple parking spaces. . .so I'm hesitant about additional parklets. I'd support as long as they were for all - not taking parking spaces if they're an extension of specific businesses.	7/17/2014 8:28 PM
208	I enjoy the many small green park spaces we have in town and do not think we need to take up parking spaces especially for retail establishments' usage.	7/17/2014 8:25 PM
209	More park benches would be a far better way to create community.	7/17/2014 8:21 PM
210	Visited Montreal lately, stayed in the Verdun neighborhood. It was full of parklets! They have really embraced the concept there. We must stop catering to cars over people and spots for leisure, conversation, spontaneous meetings. Love the parklet!	7/17/2014 8:13 PM
211	A great addition to downtown. Makes Montpelier a friendlier city.	7/17/2014 8:13 PM
212	State st from Main to Elm should be closed off from traffic.	7/17/2014 7:54 PM

Montpelier Parklet Public Survey

213	I think there are plenty of other places to sit and visit or have lunch outside without taking up parking spaces and who wants to sit out in the street when there are many "green" places available	7/17/2014 7:51 PM
214	I never park downtown (live & work w/in walking distance) so I don't care if parking disappears. I have to admit I was skeptical and I still think it's kind of ugly (garish colors--would benefit from some potted plants). But I had a nice time hanging out there yesterday.	7/17/2014 7:46 PM
215	The parklet is ugly and uncomfortable. It doesn't fit with downtown Montpelier.	7/17/2014 7:36 PM
216	The current parklet is too gawdy, looks uncomfortable, and takes up precious parking spots. Have tables on the sidewalks.	7/17/2014 7:34 PM
217	I walk by the parklet daily, even though I've only sat in it once. I've seen children leaning over edges - could be very dangerous. Even though there is a "no smoking" symbol, I have seen people smoking on several occasions. We need the parking spaces for merchants. I would rather see more benches placed around downtown. I would like to see a little mini park in the vacant lot next to Charlie O's.	7/17/2014 7:33 PM
218	I think its ugly. In a town that constantly squawks about lack of parking, why have this?	7/17/2014 7:23 PM
219	I love it and think it has been a great addition to downtown.	7/17/2014 7:21 PM
220	The present structure is ugly, and steals 2 parking places. What good is it? There is a perfectly nice wooden bench within 4 feet. Is this worth the intrusion and visual blight? A solution without a problem.	7/17/2014 7:19 PM
221	1 may be enough - parking is so tight downtown & frequently the parklet is not used. However, more outdoor seating at restaurants would be welcome	7/17/2014 7:14 PM
222	More than 2 of these is too many. I'd rather see the cantilevered walkway and public seating between State & Langdon over the N. Branch on the Capital Grounds side revisited. Another awesome idea that died in Montpelier. I was not that impressed with the design of the current parklet. Number 8 is a strong no! 1 or 2 in the summer, open to all, not a "buy something or leave" space. It's on public space. Local businesses rent or own what they currently have and knew that was what they got from the get go. Julio's and the like pay more rent, I'm sure, to have their outside space. Would it be fare to give up public space to some business for free? I might agree if they payed the city perhaps 15 times the Meter revenue.	7/17/2014 7:12 PM
223	There's a wonderful gathering place right across the street--the courtyard at the Episcopal Church. We have a parking shortage that is only exacerbated by losing parking places to parklets. I haven't been a fan of the idea and the one that's on State Street has only served to convince me that there is no place for this on Montpelier's narrow, crowded streets. I'm not even comfortable driving by it. And, unfortunately, the design of this one really doesn't work, especially that awful yellow. Sorry to be a grump about this but I think it's a terrible idea.	7/17/2014 7:11 PM
224	My answer to #8 (above) is "maybe." If restaurants want to pay the revenue from the parking meters and have outdoor seating, then I think that would be alright. Otherwise, I think parklets just take up space (e.g. they would just be more display space for a store, which doesn't seem worth giving up parking spaces for). In general, parking is scarce yet vital to all businesses, so a random gathering space at a parklet doesn't seem like the priority. Add more benches downtown if you want. Actually, I'd rather sit on a bench on the sidewalk than a bench in a parklet. Also, there ARE nice spaces by the Episcopal church, City Center, library and City Hall to sit. So, I could see value in outdoor seating for restaurants who are willing to pay. Otherwise, I vote to keep the parking spaces and add benches to sidewalks. Thanks for asking!	7/17/2014 7:09 PM
225	See above.	7/17/2014 7:07 PM
226	Businesses can utilize sidewalk space for outside seating. Sitting in the street, taking up parking spaces, breathing fumes while traffic loudly moves by is of no value to downtown.	7/17/2014 7:06 PM
227	we have lots of outdoor spaces in Montpelier - don't believe these are necessary	7/17/2014 6:59 PM
228	I understand the reason for the yellow paint, making it visible to cars, but I don't think it's attractive.	7/17/2014 6:57 PM
229	Taking parking spaces for places for people to sit and inhale exhaust is really not good. Montpelier has a parking problem and needs more parking spaces. There is a park on Elm St., Hubbard Park, a nice library lawn, benches downtown...come on...the tax payers are really getting fed up with this! Fix the roads, add more parking and don't skew surveys! I do think that gathering places downtown are good but not parklets. I'm getting sick of having to hear friends from other towns laugh about how messed up Montpelier is with their priorities!	7/17/2014 6:57 PM
230	The current parklet is a lovely design. Esp for kids. However a different color than yellow would look nicer...	7/17/2014 6:55 PM
231	great beginning--I hope	7/17/2014 6:50 PM
232	Montpelier needs to resolve the parking shortage before dedicating any of the previous few spots we have to parklets. We have several spaces that can be used for similar purpose (Christmas Church, City Hall, the State House lawn, the library).	7/17/2014 6:41 PM
233	Get rid of it.	7/17/2014 6:16 PM
234	Address the parking issues first, then consider testing the idea of parklets. The church, City Hall, and the Statehouse all provide downtown outdoor gathering spaces.	7/17/2014 6:15 PM
235	I love downtown Montpelier and would like to see more tables outside but near the business, not so close to street traffic	7/17/2014 6:14 PM
236	I really don't see the need for them and they take up parking spaces. There are plenty of opportunities to sit in the downtown. More park benches would be just as effective	7/17/2014 6:13 PM
237	I'm not interested in sitting in the street and breathing the car fumes. I certainly don't want to eat in the street. The Julio's dining area is fine, because it's away from the street and roped off.	7/17/2014 6:12 PM
238	While I appreciate the work and contributions of the VTC students, I don't like the design. The style and color choice doesn't work in relation to the bridge or nearby buildings. I'm not a traditionalist and don't object on that basis--in fact, if it was an innovative, unusual or artist-created design, it might appeal to me. For something like this that gets so much exposure, it would have been better to get more public input and also wd have made more sense in the long run to go with a pro -- architect and/or artist. Wish I could be enthusiastic...	7/17/2014 6:10 PM
239	Get it out of downtown! Stop dedicating valuable space to parklets/green space/feel good projects and GET SERIOUS ABOUT DOWNTOWN PARKING!! It is unbelievable how negligent the city has been in resolving this issue. Goes all the way back to - and before- the city/ state committee led by John Anderson. Illuzi ended up taking the money back and spending it on something else. I can't wait to leave this way too expensive city.	7/17/2014 6:10 PM
240	This one is very nice, and in a good location. I would be adamantly opposed to seeing them proliferate. We need the parking more than the amenity of a parklet.	7/17/2014 6:08 PM

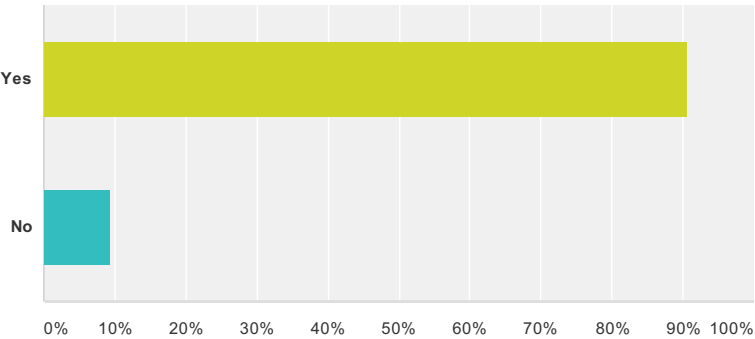
Montpelier Parklet Public Survey

241	I think that the parklet is a great addition to our downtown. Continuing to add more parklets along State Street would be good. But ultimately I feel that the best opportunity to create a more vibrant downtown is to semi-permanently close State Street between Elm & Main Street each summer.	7/17/2014 5:58 PM
242	parking is at a minimum so I wouldn't want businesses to overtake the parking just because they have deeper wallets. I also wouldn't want to be solicited by advertising or sales. I just enjoy the atmosphere and relaxed nature of it.	7/17/2014 5:53 PM
243	I would rather see the city work on fixing the streets in montp. then haing parklets	7/17/2014 5:41 PM
244	It's great that someone thought to provide a squeegee so you can help dry off the seating after a rain.	7/17/2014 5:40 PM
245	we love the new parklet! I think 1 or 2 more would be awesome if the community as a whole will support it.	7/17/2014 5:38 PM

Montpelier Parklet Public Survey

Q1 Do you think that outdoor gathering spaces are an important part of a downtown?

Answered: 363 Skipped: 3

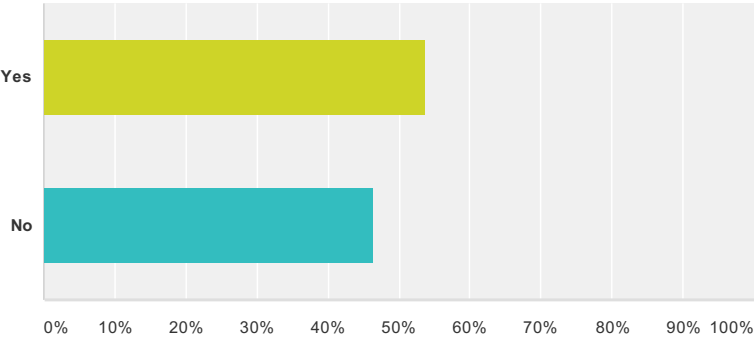


Answer Choices	Responses	
Yes	90.63%	329
No	9.37%	34
Total		363

Montpelier Parklet Public Survey

Q2 Have you ever sat in the parklet on State Street?

Answered: 361 Skipped: 5

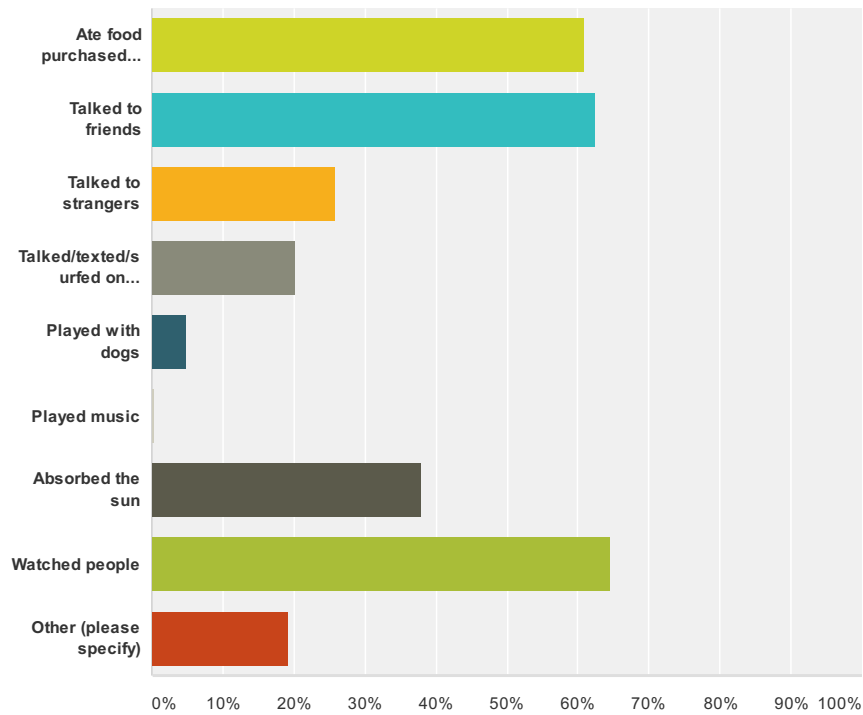


Answer Choices	Responses	
Yes	53.74%	194
No	46.26%	167
Total		361

Montpelier Parklet Public Survey

Q3 What did you do while in the parklet? (check all that apply)

Answered: 208 Skipped: 158

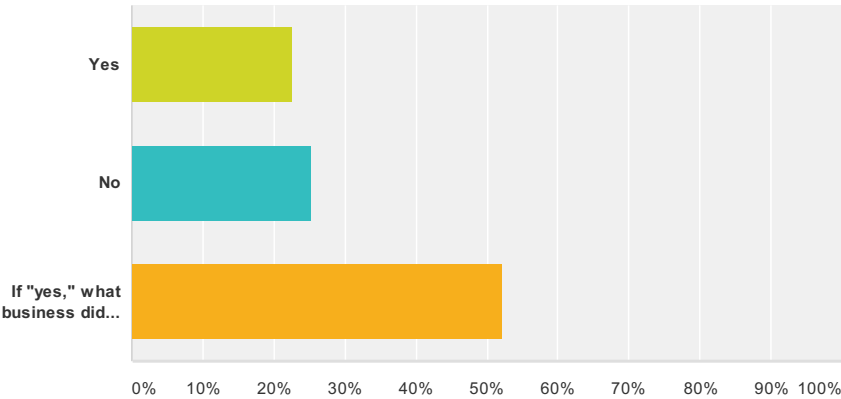


Answer Choices	Responses	
Ate food purchased downtown	61.06%	127
Talked to friends	62.50%	130
Talked to strangers	25.96%	54
Talked/texted/surfed on electronic device	20.19%	42
Played with dogs	4.81%	10
Played music	0.48%	1
Absorbed the sun	37.98%	79
Watched people	64.42%	134
Other (please specify)	19.23%	40
Total Respondents: 208		

Montpelier Parklet Public Survey

Q4 Did you visit a business before or after your parklet visit?

Answered: 245 Skipped: 121

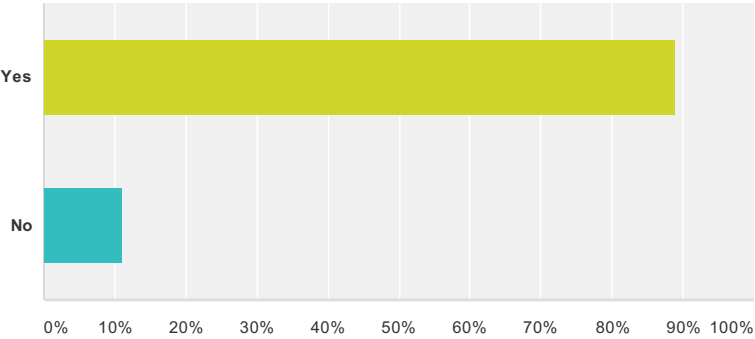


Answer Choices	Responses	
Yes	22.45%	55
No	25.31%	62
If "yes," what business did you visit?	52.24%	128
Total		245

Montpelier Parklet Public Survey

Q5 Have you ever seen other people enjoying the parklet?

Answered: 353 Skipped: 13

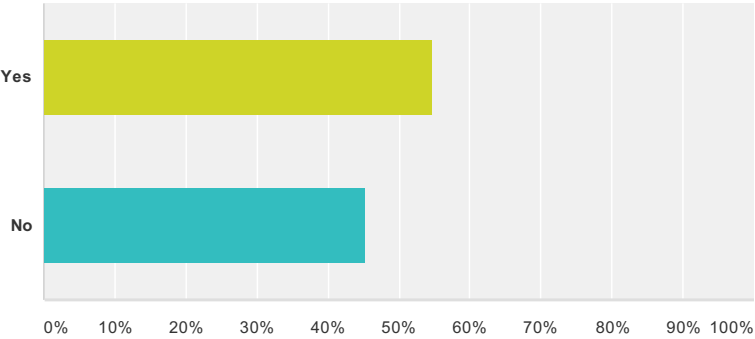


Answer Choices	Responses	
Yes	88.95%	314
No	11.05%	39
Total		353

Montpelier Parklet Public Survey

Q6 Do you think that Montpelier benefits from the current parklet in downtown?

Answered: 358 Skipped: 8

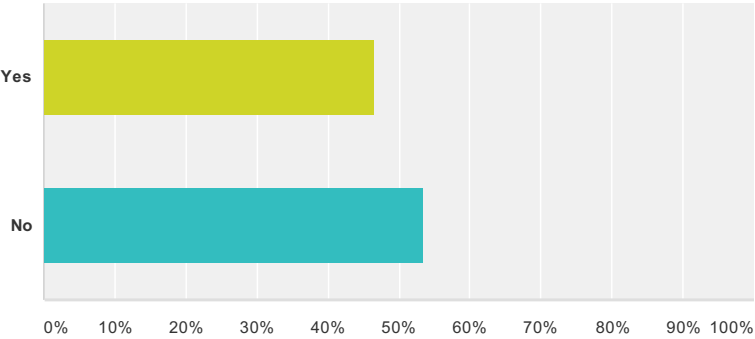


Answer Choices	Responses	
Yes	54.75%	196
No	45.25%	162
Total		358

Montpelier Parklet Public Survey

Q7 Do you think Montpelier would benefit from more parklets downtown?

Answered: 358 Skipped: 8

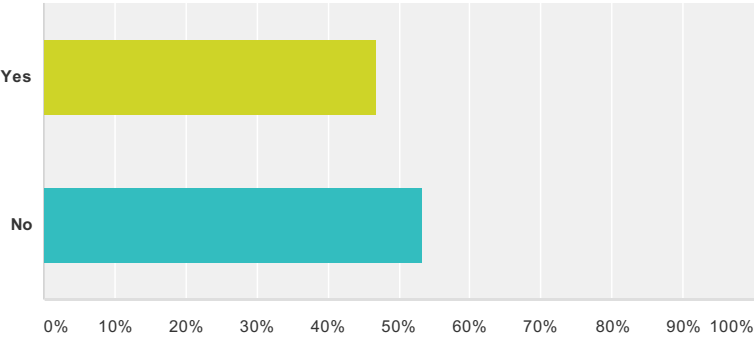


Answer Choices	Responses	
Yes	46.65%	167
No	53.35%	191
Total		358

Montpelier Parklet Public Survey

Q8 Do you think businesses (such as restaurants) should be allowed to maintain parklets for their customers?

Answered: 346 Skipped: 20

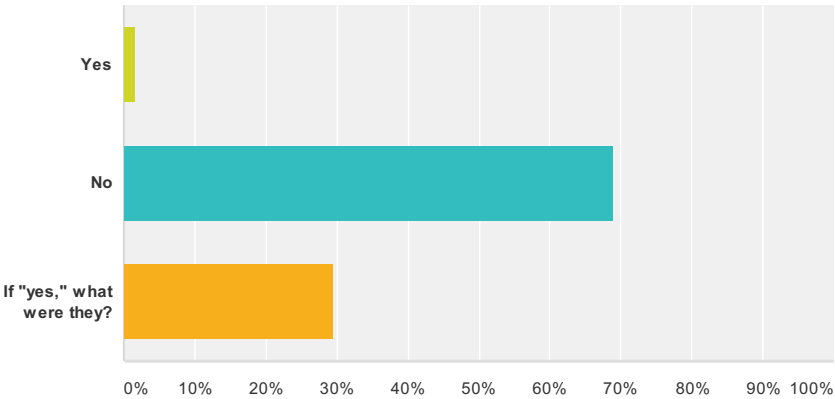


Answer Choices	Responses	
Yes	46.82%	162
No	53.18%	184
Total		346

Montpelier Parklet Public Survey

Q9 Have you experienced any problems related to the current parklet?

Answered: 350 Skipped: 16



Answer Choices	Responses	
Yes	1.71%	6
No	68.86%	241
If "yes," what were they?	29.43%	103
Total		350

Q10 Any additional comments?

Answered: 245 Skipped: 121



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
REVENUES				
10.20 PROPERTY TAX REVENUE				
10.2000.00.00.4 PROPERTY TAX GF	\$7,200,487.00	\$7,182,527.19	(\$17,959.81)	99.75 %
10.2005.00.00.4 PROPERTY TAX LIBRARY	\$308,673.00	\$308,673.00	\$0.00	100.00 %
10.2006.00.00.4 PROPERTY TAX AGENCIES OUT	\$40,000.00	\$40,000.00	\$0.00	100.00 %
10.2009.00.00.4 PROPERTY TAX SENIOR CENTER	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL PROPERTY TAX REVENUE	\$7,549,160.00	\$7,531,200.19	(\$17,959.81)	99.76%
10.21 STATE/LOCAL PILOT				
10.2100.00.00.4 STATE PILOT	\$756,843.00	\$763,557.00	\$6,714.00	100.89 %
10.2100.00.01.4 LOCAL PILOT	\$20,000.00	\$13,670.10	(\$6,329.90)	68.35 %
10.2100.00.02.4 CURRENT USE	\$15,852.00	\$37,949.00	\$22,097.00	239.40 %
10.2101.00.00.4 PENALTY DELINQUENT TAXES	\$58,000.00	\$60,278.70	\$2,278.70	103.93 %
10.2102.00.00.4 INTEREST DELINQUENT TAXES	\$20,000.00	\$15,921.93	(\$4,078.07)	79.61 %
10.2103.00.00.4 STATE ADMIN ALLOWANCE	\$22,000.00	\$23,770.65	\$1,770.65	108.05 %
TOTAL STATE/LOCAL PILOT	\$892,695.00	\$915,147.38	\$22,452.38	102.52%
10.22 PERMITS AND LICENSE REV				
10.2201.00.00.4 BUSINESS PERMITS/LICENSES	\$10,000.00	\$8,690.00	(\$1,310.00)	86.90 %
10.2202.00.00.4 DOG LICENSES	\$2,600.00	\$2,555.50	(\$44.50)	98.29 %
10.2203.00.00.4 BUILDING PERMITS/CODE SVC	\$70,000.00	\$56,113.45	(\$13,886.55)	80.16 %
10.2205.00.00.4 IMPACT FEES - PARK	\$0.00	\$1,750.00	\$1,750.00	0.00 %
10.2206.00.00.4 INSPECTION FEES	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL PERMITS AND LICENSE REV	\$82,600.00	\$69,108.95	(\$13,491.05)	83.67%
10.23 INTERGOVERNMENTAL REV				
10.2301.00.00.4 GRANTS-POLICE HOMELAND	\$0.00	\$162,537.69	\$162,537.69	0.00 %
10.2301.00.01.4 GRANTS-POLICE FEDERAL	\$0.00	\$7,880.93	\$7,880.93	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	\$61,068.39	\$61,068.39	0.00 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.2302.00.00.4 FEDERAL EMERGENCY MGT	\$0.00	\$0.00	\$0.00	0.00 %
10.2303.00.00.4 STATE HIGHWAY AID	\$217,833.00	\$217,923.93	\$90.93	100.04 %
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	\$165,902.00	\$167,561.02	\$1,659.02	101.00 %
10.2310.00.00.4 ACT 60 REAPPRAISAL-STATE	\$30,000.00	\$28,684.73	(\$1,315.27)	95.62 %
10.2311.00.00.4 DPW GRANTS	\$0.00	\$18,011.55	\$18,011.55	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	\$45,500.00	\$44,028.00	(\$1,472.00)	96.76 %
10.2314.00.00.4 STATE GRANTS COM JUSTICE CTR	\$102,000.00	\$97,000.00	(\$5,000.00)	95.10 %
10.2314.00.01.4 State Grants-CJC Misc	\$0.00	\$15,000.00	\$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	\$8,840.00	\$8,840.00	0.00 %
10.2316.00.03.4 ST AHS GRANT CJC COSA	\$25,000.00	\$4,481.00	(\$20,519.00)	17.92 %
10.2316.00.04.4 ST GRANT CJC RE-ENTRY PRG	\$119,149.00	\$126,503.05	\$7,354.05	106.17 %
10.2318.00.00.4 STATE GRANTS - PLANNING	\$0.00	\$0.00	\$0.00	0.00 %
10.2320.00.00.4 STATE/FED GRANT - DPW EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL INTERGOVERNMENTAL REV	\$889,384.00	\$1,143,520.29	\$254,136.29	128.57%
10.24 FEES & CHARGES FOR SERVICES				
10.2401.00.00.4 RECORDING DOCUMENTS	\$65,000.00	\$53,194.00	(\$11,806.00)	81.84 %
10.2402.00.00.4 CLERK/TREASURER DEPT FEES	\$15,500.00	\$13,199.27	(\$2,300.73)	85.16 %
10.2404.00.00.4 RECORDS RESTORATION FEE	\$0.00	\$5,979.00	\$5,979.00	0.00 %
10.2406.00.00.4 PLANNING DEPARTMENT FEES	\$15,000.00	\$8,493.48	(\$6,506.52)	56.62 %
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	\$129.70	(\$120.30)	51.88 %
10.2413.00.00.4 AMBULANCE CALL CHARGES	\$418,500.00	\$416,689.08	(\$1,810.92)	99.57 %
10.2415.00.00.4 AMBULANCE CONTRACTS	\$99,443.00	\$99,443.00	\$0.00	100.00 %
10.2416.00.00.4 POLICE - STATE	\$10,000.00	\$8,599.92	(\$1,400.08)	86.00 %
10.2417.00.00.4 OUTSIDE PAY POLICE & FIRE	\$8,000.00	\$1,708.25	(\$6,291.75)	21.35 %
10.2417.00.01.4 "START" REIMB MONTPELIER	\$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 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.2417.00.03.4 OUTSIDE PAY FIRE-HOMELAND	\$0.00	\$0.00	\$0.00	0.00 %
10.2418.00.00.4 FIRE DEPT - MISC FEES	\$0.00	\$1,547.58	\$1,547.58	0.00 %
10.2419.00.00.4 POLICE DEPT - MISC FEES	\$4,000.00	\$4,124.14	\$124.14	103.10 %
10.2420.00.00.4 STUMP DUMP	\$3,000.00	\$3,317.50	\$317.50	110.58 %
10.2420.10.00.4 TREE STUMPAGE REVENUE	\$0.00	\$745.60	\$745.60	0.00 %
10.2421.00.00.4 PUBLIC WORKS DEPT FEES	\$10,000.00	\$13,539.84	\$3,539.84	135.40 %
10.2422.00.00.4 CPR COURSE FEES	\$2,000.00	\$1,572.04	(\$427.96)	78.60 %
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	\$3,000.00	\$85.00	(\$2,915.00)	2.83 %
10.2424.00.00.4 SUPPORT SERVICES-MDCA	\$2,000.00	\$2,000.00	\$0.00	100.00 %
10.2425.00.00.4 COM JUSTICE CTR FEES	\$1,500.00	\$227.53	(\$1,272.47)	15.17 %
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	\$572.47	\$572.47	0.00 %
10.2425.00.03.4 CJC DONATIONS	\$0.00	\$200.00	\$200.00	0.00 %
10.2425.00.04.4 RE-ENTRY PROGRAM REIMB	\$0.00	\$4,631.14	\$4,631.14	0.00 %
TOTAL FEES & CHARGES FOR SERVICES	\$659,193.00	\$639,998.54	(\$19,194.46)	97.09%
10.25 RENTS & COMMISSIONS/UTILITY FEES				
10.2502.00.00.4 MEMORIAL ROOM RENTAL	\$600.00	\$350.00	(\$250.00)	58.33 %
10.2504.00.00.4 58 BARRE ST RENT	\$0.00	\$0.00	\$0.00	0.00 %
10.2505.00.00.4 RENTS & COMMISSIONS/UTILITY FEES	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL RENTS & COMMISSIONS/UTILITY FEES	\$600.00	\$350.00	(\$250.00)	58.33%
10.260 FINES & FORFEITURES				
10.2601.00.00.4 POLICE FINES & FORFEITURE	\$25,000.00	\$39,574.15	\$14,574.15	158.30 %
10.2602.00.00.4 DRUG SEIZURE-FOR RESERVE	\$0.00	\$1,375.20	\$1,375.20	0.00 %
10.2605.00.00.4 BUILDING/ZONING FINES	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL FINES & FORFEITURES	\$25,000.00	\$40,949.35	\$15,949.35	163.80%
10.261 EQUIPMENT/LAND REVENUE				
10.2610.00.00.4 WATER FUND EQUIPMENT XFER	\$116,794.00	\$116,794.00	\$0.00	100.00 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
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	\$148,608.00	\$153,608.00	\$5,000.00	103.36 %
10.2612.00.00.4 PARKING FUND EQUIP XFER	\$12,603.00	\$12,603.00	\$0.00	100.00 %
10.2613.00.00.4 FUEL SALES	\$88,750.00	\$102,866.77	\$14,116.77	115.91 %
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	\$1,868.00	\$1,868.00	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	\$3,000.00	\$0.00	(\$3,000.00)	0.00 %
10.2616.00.00.4 MISC. DPW EQUIP REVENUE	\$0.00	\$1,320.00	\$1,320.00	0.00 %
10.2617.00.00.4 MISC REIMB (FLEET REPAIR)	\$17,000.00	\$11,000.48	(\$5,999.52)	64.71 %
10.2618.00.00.4 VACTOR USE FEE SEWER FUND	\$0.00	\$0.00	\$0.00	0.00 %
10.2619.00.00.4 USE OF EQUIPMENT FUND RES	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL EQUIPMENT/LAND REVENUE	\$386,755.00	\$400,060.25	\$13,305.25	103.44%
10.27 INTEREST/INVESTMENT REVENUE				
10.2700.00.00.4 INTEREST INCOME	\$36,000.00	\$4,786.65	(\$31,213.35)	13.30 %
TOTAL INTEREST/INVESTMENT REVENUE	\$36,000.00	\$4,786.65	(\$31,213.35)	13.30%
10.28 MISC REVENUE				
10.2801.00.00.4 MISCELLANEOUS REVENUE	\$2,500.00	\$22,184.96	\$19,684.96	887.40 %
10.2802.00.00.4 MISCELLANEOUS REIMB	\$1,500.00	\$2,068.50	\$568.50	137.90 %
10.2802.00.01.4 INS. REIMB - OTHER DEPTS	\$0.00	\$14,453.14	\$14,453.14	0.00 %
10.2802.00.02.4 INS. REIMB - DPW	\$0.00	\$3,494.45	\$3,494.45	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 %
10.2803.00.00.4 POLICE CANINE -OTHER REVENUES	\$0.00	\$0.00	\$0.00	0.00 %
10.2804.00.00.4 DONATIONS - FIRE/AMBULANCE RSV	\$0.00	\$0.00	\$0.00	0.00 %
10.2804.00.01.4 DONATIONS- POLICE K-9	\$2,000.00	\$70.00	(\$1,930.00)	3.50 %
10.2804.00.02.4 DONATIONS - POLICE	\$0.00	\$1,500.00	\$1,500.00	0.00 %
10.2806.00.00.4 GRNT DRAWDWNS -TREE BOARD	\$0.00	\$0.00	\$0.00	0.00 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2014</u>	<u>Actual to Date Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of Budget</u>
10.2807.00.00.4 W.C./S.T.D. WAGE REIMBURS	\$5,000.00	\$193.90	(\$4,806.10)	3.88 %
10.2807.00.01.4 WC /STD REIMB - DPW	\$5,000.00	\$4,813.85	(\$186.15)	96.28 %
10.2807.00.02.4 WC /STD REIMB - POLICE	\$0.00	\$12,941.94	\$12,941.94	0.00 %
10.2807.00.03.4 WC / STD REIMB FIRE	\$0.00	\$3,546.06	\$3,546.06	0.00 %
10.2809.00.00.4 TREE BOARD DONATIONS	\$0.00	\$40.00	\$40.00	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	\$2,570.00	\$2,899.46	\$329.46	112.82 %
10.2817.00.00.4 USE OF CONNOR RESERVE	\$32,967.00	34,733 \$0.00	(\$32,967.00)	0.00 %
10.2820.00.00.4 EMPLOYEE WELLNESS REVENUE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL MISC REVENUE	\$51,537.00	\$68,206.26	\$16,669.26	132.34%
10.29 OPERATING TRANSFERS				
10.2901.00.00.4 ADMIN TRANSFER - WATER	\$286,581.00	\$286,581.00	\$0.00	100.00 %
10.2902.00.00.4 ADMIN TRANSFER SEWER	\$377,903.00	\$377,905.00	\$2.00	100.00 %
10.2903.00.00.4 ADMIN TRANSFER - PARKING	\$52,664.00	\$52,664.00	\$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	\$30,000.00	\$20,350.68	(\$9,649.32)	67.84 %
10.2909.00.01.4 REACH GRANT ADMIN	\$0.00	\$0.00	\$0.00	0.00 %
10.2909.00.03.4 XFER FROM DISTRICT ENERGY	\$55,376.00	\$55,376.00	\$0.00	100.00 %
10.2909.00.04.4 XFER FROM CIP FOR PROJ MGMT	\$35,000.00	\$37,329.00	\$2,329.00	106.65 %
10.2913.00.00.4 XFER FROM WELLNESS RESERV	\$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 %
10.2920.00.00.4 BOND PROCEEDS	\$0.00	\$0.00	\$0.00	0.00 %
10.2930.00.00.4 LEASE/PURCHASE PROCEEDS	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL OPERATING TRANSFERS	\$837,524.00	\$833,205.68	(\$4,318.32)	99.48%
TOTAL GENERAL FUND REVENUES	\$11,410,448.00	\$11,646,533.54	\$236,085.54	102.07%



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
EXPENDITURES				
10.3000 CITY COUNCIL				
10.3000.10.00.5 CITY COUNCIL SALARY & WAGES	\$10,200.00	\$9,000.00	\$1,200.00	88.24 %
10.3000.15.02.5 CITY COUNCIL FICA/MEDICARE	\$745.00	\$688.56	\$56.44	92.42 %
10.3000.20.00.5 CITY COUNCIL OFFICE SUPPLIES	\$1,150.00	\$903.66	\$246.34	78.58 %
10.3000.20.01.5 CITY COUNCIL POSTAGE	\$1,200.00	\$230.29	\$969.71	19.19 %
10.3000.30.00.5 CITY COUNCIL ADVERTISING	\$5,800.00	\$3,147.40	\$2,652.60	54.27 %
10.3000.34.00.5 CITY COUNCIL COMMUNICATIONS	\$2,220.00	\$5,078.56	(\$2,858.56)	228.76 %
10.3000.40.00.5 CITY COUNCIL DUES/SUBS/MTGS	\$990.00	\$1,050.53	(\$60.53)	106.11 %
10.3000.56.00.5 CITY COUNCIL OTR PUR SRVC	\$1,710.00	\$715.00	\$995.00	41.81 %
10.3000.56.01.5 CITY COUNCIL DONATIONS IN LIEU OF WAGES	\$0.00	\$1,200.00	(\$1,200.00)	0.00 %
10.3000.62.00.5 CITY COUNCIL PRINT & BINDING	\$8,850.00	\$8,908.24	(\$58.24)	100.66 %
10.3000.74.00.5 CITY COUNCIL TRAVEL/TRANS	\$50.00	\$316.00	(\$266.00)	632.00 %
10.3000.79.00.5 CITY COUNCIL MISC	\$1,350.00	\$495.59	\$854.41	36.71 %
10.3000.83.00.5 CITY COUNCIL MACH & EQUIP	\$200.00	\$0.00	\$200.00	0.00 %
TOTAL CITY COUNCIL	\$34,465.00	\$31,733.83	\$2,731.17	92.08%
10.3210 CITY MANAGER				
10.3210.10.00.5 CITY MGR SALARY & WAGES	\$227,597.00	\$225,898.66	\$1,698.34	99.25 %
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	\$1,464.00	\$1,269.84	\$194.16	86.74 %
10.3210.15.02.5 CITY MGR FICA/MEDICARE	\$16,615.00	\$16,328.37	\$286.63	98.27 %
10.3210.15.03.5 CITY MGR HEALTH INS	\$32,626.00	\$31,824.88	\$801.12	97.54 %
10.3210.15.04.5 CITY MGR IRS SECTION 125	\$565.00	\$704.31	(\$139.31)	124.66 %
10.3210.15.05.5 CITY MGR LT CARE INS	\$85.00	\$236.08	(\$151.08)	277.74 %
10.3210.15.07.5 CITY MGR CITY RETIREMENT	\$14,225.00	\$16,630.30	(\$2,405.30)	116.91 %
10.3210.15.08.5 CITY MGR LIFE, STD, LTD INS	\$2,034.00	\$1,985.41	\$48.59	97.61 %
10.3210.15.09.5 CITY MGR UNEMPLOYMENT INS	\$533.00	\$307.67	\$225.33	57.72 %
10.3210.15.10.5 CITY MGR WORKERS' COMP	\$700.00	\$752.28	(\$52.28)	107.47 %
10.3210.15.12.5 CITY MGR PARKING FEE	\$1,200.00	\$1,800.00	(\$600.00)	150.00 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.3210.15.13.5 CITY MGR DEF COMP 401(A)	\$9,182.00	\$9,219.00	(\$37.00)	100.40 %
10.3210.20.00.5 CITY MGR OFFICE SUPPLIES	\$1,085.00	\$1,009.09	\$75.91	93.00 %
10.3210.20.01.5 CITY MGR POSTAGE	\$700.00	\$132.27	\$567.73	18.90 %
10.3210.30.00.5 CITY MGR ADVERTISING	\$9,500.00	\$2,011.50	\$7,488.50	21.17 %
10.3210.34.00.5 CITY MGR COMMUNICATIONS	\$0.00	\$477.24	(\$477.24)	0.00 %
10.3210.34.03.5 CITY MGR TELE CELL & PAGER	\$1,540.00	\$1,553.04	(\$13.04)	100.85 %
10.3210.40.00.5 CITY MGR DUES/SUBS/MTGS	\$6,080.00	\$10,425.85	(\$4,345.85)	171.48 %
10.3210.48.00.5 CITY MGR PROPERTY & LIAB INS	\$6,383.00	\$6,881.46	(\$498.46)	107.81 %
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	\$6,246.00	\$7,445.52	(\$1,199.52)	119.20 %
10.3210.61.00.5 CITY MGR LEGAL SERVICES	\$40,000.00	\$106,964.55	(\$66,964.55)	267.41 %
10.3210.62.00.5 CITY MGR PRINT & BINDING	\$0.00	\$84.00	(\$84.00)	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	\$599.00	\$442.02	\$156.98	73.79 %
10.3210.70.01.5 CITY MGR COPIER PAPER	\$0.00	\$0.00	\$0.00	0.00 %
10.3210.74.00.5 CITY MGR TRAVEL/TRANS	\$100.00	\$1,919.49	(\$1,819.49)	1,919.49 %
10.3210.74.01.5 CITY MGR TRANS-FUEL	\$150.00	\$102.78	\$47.22	68.52 %
10.3210.75.00.5 CITY MGR CAR LEASE/STIPEND	\$0.00	\$0.00	\$0.00	0.00 %
10.3210.79.00.5 CITY MGR MISC	\$550.00	\$1,097.89	(\$547.89)	199.62 %
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	\$5,362.90	\$0.10	100.00 %
TOTAL CITY MANAGER	\$385,322.00	\$452,866.40	(\$67,544.40)	117.53%
10.3400 CITY CLERK				
10.3400.10.00.5 CLERK SALARY & WAGES	\$103,616.00	\$103,344.49	\$271.51	99.74 %
10.3400.11.00.5 CLERK OVERTIME	\$1,000.00	\$158.70	\$841.30	15.87 %
10.3400.15.01.5 CLERK DENTAL INS	\$979.00	\$846.56	\$132.44	86.47 %
10.3400.15.02.5 CLERK FICA/MEDICARE	\$7,637.00	\$7,470.82	\$166.18	97.82 %
10.3400.15.03.5 CLERK HEALTH INS	\$21,750.00	\$16,885.03	\$4,864.97	77.63 %
10.3400.15.04.5 CLERK IRS SECTION 125	\$377.00	\$469.55	(\$92.55)	124.55 %
10.3400.15.05.5 CLERK LT CARE INS	\$56.00	\$0.00	\$56.00	0.00 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

Account Number and Description

	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.3400.15.07.5 CLERK CITY RETIREMENT	\$6,539.00	\$6,148.89	\$390.11	94.03 %
10.3400.15.08.5 CLERK LIFE, STD, LTD INS	\$1,356.00	\$1,323.62	\$32.38	97.61 %
10.3400.15.09.5 CLERK UNEMPLOYMENT INS	\$355.00	\$205.12	\$149.88	57.78 %
10.3400.15.10.5 CLERK WORKERS' COMP	\$321.00	\$344.96	(\$23.96)	107.46 %
10.3400.15.12.5 CLERK PARKING FEE	\$1,200.00	\$1,200.00	\$0.00	100.00 %
10.3400.20.00.5 CLERK OFFICE SUPPLIES	\$10,000.00	\$1,768.28	\$8,231.72	17.68 %
10.3400.20.01.5 CLERK POSTAGE	\$4,600.00	\$1,630.34	\$2,969.66	35.44 %
10.3400.23.00.5 CLERK SMALL TOOLS&EQP	\$1,000.00	\$0.00	\$1,000.00	0.00 %
10.3400.30.00.5 CLERK ADVERTISING	\$2,600.00	\$1,285.32	\$1,314.68	49.44 %
10.3400.40.00.5 CLERK DUES/SUBS/MTGS	\$1,500.00	\$1,409.20	\$90.80	93.95 %
10.3400.48.00.5 CLERK PROP & LIAB INS	\$4,255.00	\$4,587.64	(\$332.64)	107.82 %
10.3400.51.00.5 CLERK REC RESTORATION	\$0.00	\$0.00	\$0.00	0.00 %
10.3400.60.00.5 CLERK PROF SVCS	\$11,000.00	\$9,603.09	\$1,396.91	87.30 %
10.3400.68.00.5 CLERK EQUIP REP&MAINT	\$0.00	\$0.00	\$0.00	0.00 %
10.3400.70.00.5 CLERK COPIER	\$399.00	\$320.17	\$78.83	80.24 %
10.3400.70.01.5 CLERK COPIER PAPER	\$0.00	\$0.00	\$0.00	0.00 %
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	\$5,577.42	(\$0.42)	100.01 %
TOTAL CITY CLERK	\$186,917.00	\$164,579.20	\$22,337.80	88.05%
10.3420 FINANCE				
10.3420.10.00.5 FINANCE SALARIES & WAGES	\$279,439.00	\$294,004.93	(\$14,565.93)	105.21 %
10.3420.11.00.5 FINANCE OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
10.3420.15.01.5 FINANCE DENTAL INSURANCE	\$2,254.00	\$2,356.87	(\$102.87)	104.56 %
10.3420.15.02.5 FINANCE FICA/MEDICARE	\$20,399.00	\$21,112.92	(\$713.92)	103.50 %
10.3420.15.03.5 FINANCE HEALTH INSURANCE	\$50,071.00	\$25,857.57	\$24,213.43	51.64 %
10.3420.15.04.5 FINANCE IRS SECTION 125	\$867.00	\$1,080.10	(\$213.10)	124.58 %
10.3420.15.05.5 FINANCE LONG TERM CARE INS	\$130.00	\$348.74	(\$218.74)	268.26 %
10.3420.15.07.5 FINANCE CITY RETIREMENT	\$14,757.00	\$15,009.58	(\$252.58)	101.71 %
10.3420.15.08.5 FINANCE LIFE, STD, LTD INS	\$3,121.00	\$3,044.29	\$76.71	97.54 %
10.3420.15.09.5 FINANCE UNEMPLOYMENT INS	\$817.00	\$471.86	\$345.14	57.76 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.3420.15.10.5 FINANCE WORKERS' COMP	\$859.00	\$923.14	(\$64.14)	107.47 %
10.3420.15.12.5 FINANCE PARKING FEE	\$2,760.00	\$2,760.00	\$0.00	100.00 %
10.3420.20.00.5 FINANCE OFFICE SUPPLIES	\$5,000.00	\$3,611.54	\$1,388.46	72.23 %
10.3420.20.01.5 FINANCE POSTAGE	\$3,000.00	\$5,588.35	(\$2,588.35)	186.28 %
10.3420.30.00.5 FINANCE ADVERTISING	\$500.00	\$0.00	\$500.00	0.00 %
10.3420.40.00.5 FINANCE DUES/SUBS/MTGS	\$1,000.00	\$232.00	\$768.00	23.20 %
10.3420.41.00.5 FINANCE PROF DEV/TRAINING	\$1,000.00	\$1,393.82	(\$393.82)	139.38 %
10.3420.48.00.5 FINANCE PROPERTY & LIAB INS	\$9,796.00	\$10,551.58	(\$755.58)	107.71 %
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	\$37,700.00	\$25,655.00	\$12,045.00	68.05 %
10.3420.60.01.5 FINANCE ACCTING SFTWRE	\$13,000.00	\$14,473.50	(\$1,473.50)	111.33 %
10.3420.60.02.5 FINANCE PROF SVCS ACCOUNT	\$1,000.00	\$3,793.54	(\$2,793.54)	379.35 %
10.3420.68.00.5 FINANCE EQUIP REPAIR & MAINT	\$600.00	\$0.00	\$600.00	0.00 %
10.3420.70.00.5 FINANCE COPIER	\$919.00	\$740.44	\$178.56	80.57 %
10.3420.70.01.5 FINANCE COPIER PAPER	\$0.00	\$0.00	\$0.00	0.00 %
10.3420.74.00.5 FINANCE TRAVEL/TRANSP	\$750.00	\$142.75	\$607.25	19.03 %
10.3420.79.00.5 FINANCE MISC	\$0.00	\$29.00	(\$29.00)	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	\$5,577.42	(\$0.42)	100.01 %
TOTAL FINANCE	\$455,316.00	\$438,758.94	\$16,557.06	96.36%
10.3423 TECHNOLOGY SERVICES				
10.3423.10.00.5 TECHNOLOGY SALARIES & WAGES	\$102,246.00	\$95,009.76	\$7,236.24	92.92 %
10.3423.11.00.5 TECHNOLOGY OVERTIME	\$830.00	\$31.74	\$798.26	3.82 %
10.3423.15.01.5 TECHNOLOGY DENTAL INS	\$979.00	\$1,036.10	(\$57.10)	105.83 %
10.3423.15.02.5 TECHNOLOGY FICA/MEDICARE	\$7,525.00	\$6,674.97	\$850.03	88.70 %
10.3423.15.03.5 TECHNOLOGY HEALTH INS	\$21,751.00	\$20,867.68	\$883.32	95.94 %
10.3423.15.04.5 TECHNOLOGY IRS SECTION 125	\$377.00	\$469.55	(\$92.55)	124.55 %
10.3423.15.05.5 TECHNOLOGY LT CARE INS	\$56.00	\$219.18	(\$163.18)	391.39 %
10.3423.15.07.5 TECHNOLOGY CITY RETIREMENT	\$6,442.00	\$5,615.58	\$826.42	87.17 %
10.3423.15.08.5 TECHNOLOGY LIFE,STD,LTD INS	\$1,356.00	\$1,323.62	\$32.38	97.61 %
10.3423.15.09.5 TECHNOLOGY UNEMPLOYMENT INS	\$355.00	\$205.12	\$149.88	57.78 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2014</u>	<u>Actual to Date Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of Budget</u>
10.3423.15.10.5 TECHNOLOGY WORKERS' COMP	\$319.00	\$342.82	(\$23.82)	107.47 %
10.3423.15.12.5 TECHNOLOGY PARKING FEE	\$600.00	\$600.00	\$0.00	100.00 %
10.3423.20.00.5 TECHNOLOGY OFFICE SUPPLIES	\$500.00	\$418.48	\$81.52	83.70 %
10.3423.20.01.5 TECHNOLOGY POSTAGE	\$0.00	\$11.07	(\$11.07)	0.00 %
10.3423.23.00.5 TECHNOLOGY SMALL TOOLS&EQUIP	\$3,300.00	\$3,847.54	(\$547.54)	116.59 %
10.3423.30.00.5 TECHNOLOGY ADVERTISING	\$0.00	\$990.00	(\$990.00)	0.00 %
10.3423.34.00.5 TECHNOLOGY TELE BASIC SERVICE	\$8,936.00	\$8,640.23	\$295.77	96.69 %
10.3423.34.01.5 TECHNOLOGY TELE LONG DIST	\$2,792.00	\$3,196.00	(\$404.00)	114.47 %
10.3423.34.02.5 TECHNOLOGY INTERNET WAN SVC	\$12,846.00	\$17,912.51	(\$5,066.51)	139.44 %
10.3423.34.03.5 TECHNOLOGY TELE CELL & PAGER	\$1,720.00	\$1,600.85	\$119.15	93.07 %
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	\$4,255.00	\$4,647.64	(\$392.64)	109.23 %
10.3423.56.00.5 TECHNOLOGY OTR PUR SRVC	\$19,780.00	\$20,115.62	(\$335.62)	101.70 %
10.3423.60.00.5 TECHNOLOGY PROFESSIONAL SVC	\$16,700.00	\$16,662.52	\$37.48	99.78 %
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	\$6,500.00	\$8,056.81	(\$1,556.81)	123.95 %
10.3423.70.00.5 TECHNOLOGY COPIER	\$399.00	\$320.17	\$78.83	80.24 %
10.3423.70.01.5 TECHNOLOGY COPIER PAPER	\$0.00	\$0.00	\$0.00	0.00 %
10.3423.74.00.5 TECHNOLOGY TRAVEL/TRANS	\$200.00	\$0.00	\$200.00	0.00 %
10.3423.88.01.5 TECHNOLOGY COMPUTER RESVE	\$0.00	\$0.00	\$0.00	0.00 %
10.3423.95.01.5 TECHNOLOGY PENSION INTXP	\$4,290.00	\$4,290.32	(\$0.32)	100.01 %
TOTAL TECHNOLOGY SERVICES	\$225,054.00	\$223,105.88	\$1,948.12	99.13%
10.3430 PROPERTY ASSESSOR				
10.3430.10.00.5 ASSESSOR SALARIES & WAGES	\$52,006.00	\$54,639.06	(\$2,633.06)	105.06 %
10.3430.11.00.5 ASSESSOR OVERTIME	\$918.00	\$0.00	\$918.00	0.00 %
10.3430.15.01.5 ASSESSOR DENTAL INS	\$489.00	\$423.28	\$65.72	86.56 %
10.3430.15.02.5 ASSESSOR FICA/MEDICARE	\$3,863.00	\$4,033.61	(\$170.61)	104.42 %
10.3430.15.03.5 ASSESSOR HEALTH INS	\$10,875.00	\$3,307.85	\$7,567.15	30.42 %
10.3430.15.04.5 ASSESSOR IRS SECTION 125	\$188.00	\$234.77	(\$46.77)	124.88 %
10.3430.15.05.5 ASSESSOR LT CARE INS	\$28.00	\$83.72	(\$55.72)	299.00 %
10.3430.15.07.5 ASSESSOR CITY RETIREMENT	\$3,307.00	\$2,799.98	\$507.02	84.67 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.3430.15.08.5 ASSESSOR LIFE, STD, LTD INS	\$678.00	\$661.81	\$16.19	97.61 %
10.3430.15.09.5 ASSESSOR UNEMPLOYMENT INS	\$178.00	\$102.58	\$75.42	57.63 %
10.3430.15.10.5 ASSESSOR WORKERS' COMP	\$162.00	\$174.10	(\$12.10)	107.47 %
10.3430.15.12.5 ASSESSOR PARKING FEE	\$960.00	\$960.00	\$0.00	100.00 %
10.3430.20.00.5 ASSESSOR OFFICE SUPPLIES	\$1,835.00	\$555.67	\$1,279.33	30.28 %
10.3430.20.01.5 ASSESSOR POSTAGE	\$600.00	\$706.34	(\$106.34)	117.72 %
10.3430.30.00.5 ASSESSOR ADVERTISING	\$250.00	\$166.40	\$83.60	66.56 %
10.3430.40.00.5 ASSESSOR DUES/SUBS/MTGS	\$2,275.00	\$2,278.68	(\$3.68)	100.16 %
10.3430.48.00.5 ASSESSOR PROPERTY & LIAB INS	\$2,128.00	\$2,293.82	(\$165.82)	107.79 %
10.3430.56.00.5 ASSESSOR OTR PUR SRVC	\$4,765.00	\$4,265.00	\$500.00	89.51 %
10.3430.56.01.5 ASSESSOR LICENSING/SOFTWARE FEES	\$7,840.00	\$7,199.00	\$641.00	91.82 %
10.3430.60.00.5 ASSESSOR PROFESSIONAL SVC	\$79,000.00	\$80,132.00	(\$1,132.00)	101.43 %
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	\$200.00	\$160.14	\$39.86	80.07 %
10.3430.70.01.5 ASSESSOR COPIER PAPER	\$0.00	\$0.00	\$0.00	0.00 %
10.3430.74.00.5 ASSESSOR TRAVEL/TRANS	\$100.00	\$0.00	\$100.00	0.00 %
10.3430.83.00.5 ASSESSOR MACHINERY & EQUIP	\$400.00	\$0.00	\$400.00	0.00 %
10.3430.95.01.5 ASSESSOR PENSION INT EXP	\$2,145.00	\$2,145.16	(\$0.16)	100.01 %
TOTAL PROPERTY ASSESSOR	\$175,240.00	\$167,322.97	\$7,917.03	95.48%
10.3600 PLANNING & DEVELOPMENT				
10.3600.10.00.5 PLANNING SALARIES & WAGES	\$198,465.00	\$179,680.58	\$18,784.42	90.54 %
10.3600.10.01.5 PLANNING MINUTES SALARIES	\$0.00	\$0.00	\$0.00	0.00 %
10.3600.11.00.5 PLANNING OVERTIME	\$1,204.00	\$0.00	\$1,204.00	0.00 %
10.3600.11.01.5 PLANNING OVERTIME MINUTES	\$0.00	\$0.00	\$0.00	0.00 %
10.3600.15.01.5 PLANNING DENTAL INS	\$1,857.00	\$1,514.04	\$342.96	81.53 %
10.3600.15.02.5 PLANNING FICA/MEDICARE	\$14,635.00	\$13,371.16	\$1,263.84	91.36 %
10.3600.15.03.5 PLANNING HEALTH INS	\$41,239.00	\$24,281.58	\$16,957.42	58.88 %
10.3600.15.04.5 PLANNING IRS SECTION 125	\$714.00	\$704.33	\$9.67	98.65 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2014</u>	<u>Actual to Date Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of Budget</u>
10.3600.15.05.5 PLANNING LT CARE INS	\$85.00	\$57.07	\$27.93	67.14 %
10.3600.15.07.5 PLANNING CITY RETIREMENT	\$10,744.00	\$9,851.64	\$892.36	91.69 %
10.3600.15.08.5 PLANNING LIFE, STD, LTD INS	\$2,571.00	\$1,985.40	\$585.60	77.22 %
10.3600.15.09.5 PLANNING UNEMPLOYMENT INS	\$533.00	\$307.67	\$225.33	57.72 %
10.3600.15.10.5 PLANNING WORKERS' COMP	\$532.00	\$571.74	(\$39.74)	107.47 %
10.3600.15.12.5 PLANNING PARKING FEE	\$2,400.00	\$2,400.00	\$0.00	100.00 %
10.3600.20.00.5 PLANNING OFFICE SUPPLIES	\$1,800.00	\$1,027.88	\$772.12	57.10 %
10.3600.20.01.5 PLANNING POSTAGE	\$2,500.00	\$474.43	\$2,025.57	18.98 %
10.3600.21.00.5 PLANNING OPERATING SUPPLIES	\$750.00	\$101.57	\$648.43	13.54 %
10.3600.23.00.5 PLANNING SMALL TOOLS/EQUIP	\$750.00	\$691.94	\$58.06	92.26 %
10.3600.30.00.5 PLANNING ADVERTISING	\$2,500.00	\$2,198.74	\$301.26	87.95 %
10.3600.40.00.5 PLANNING DUES/SUBS/MTGS	\$1,200.00	\$1,160.85	\$39.15	96.74 %
10.3600.41.00.5 PLANNING PROFESSIONAL DEV	\$3,500.00	\$1,010.00	\$2,490.00	28.86 %
10.3600.48.00.5 PLANNING PROPERTY & LIAB INS	\$6,383.00	\$6,881.46	(\$498.46)	107.81 %
10.3600.56.00.5 PLANNING OTR PUR SRVC	\$7,110.00	\$10,496.00	(\$3,386.00)	147.62 %
10.3600.57.00.5 PLANNING PROGRAM EXPENSES	\$0.00	\$0.00	\$0.00	0.00 %
10.3600.58.00.5 PLANNING WEB SITE MAINT	\$0.00	\$1,200.00	(\$1,200.00)	0.00 %
10.3600.60.00.5 PLANNING PROFESSIONAL SVCS	\$7,100.00	\$18,190.00	(\$11,090.00)	256.20 %
10.3600.60.01.5 PLANNING CONTRACT SVS BLDG INSPEC	\$0.00	\$0.00	\$0.00	0.00 %
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	\$16,000.00	\$14,000.00	\$2,000.00	87.50 %
10.3600.68.00.5 PLANNING EQUIP REPAIR&MAINT	\$500.00	\$2,748.72	(\$2,248.72)	549.74 %
10.3600.70.00.5 PLANNING COPIER	\$900.00	\$624.12	\$275.88	69.35 %
10.3600.70.01.5 PLANNING COPIER PAPER	\$0.00	\$0.00	\$0.00	0.00 %
10.3600.74.00.5 PLANNING TRAVEL & TRANS	\$625.00	\$1,424.05	(\$799.05)	227.85 %
10.3600.75.00.5 PLANNING CENTRAL VT ECONOMIC DEV	\$3,000.00	\$3,000.00	\$0.00	100.00 %
10.3600.79.00.5 PLANNING MISC	\$300.00	\$25.00	\$275.00	8.33 %
10.3600.83.00.5 PLANNING MACHINERY & EQUIP	\$0.00	\$602.37	(\$602.37)	0.00 %
10.3600.85.00.5 PLANNING RE-ZONING GRANT EXP	\$0.00	\$0.00	\$0.00	0.00 %
10.3600.95.01.5 PLANNING PENSION INT EXP	\$10,082.00	\$10,082.26	(\$0.26)	100.00 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
TOTAL PLANNING & DEVELOPMENT	\$340,279.00	\$310,664.60	\$29,614.40	91.30%
10.3710 CITY HALL MAINT				
10.3710.10.00.5 CITY HALL SALARIES & WAGES	\$50,375.00	\$54,827.43	(\$4,452.43)	108.84 %
10.3710.11.00.5 CITY HALL OVERTIME	\$2,686.00	\$751.33	\$1,934.67	27.97 %
10.3710.15.01.5 CITY HALL DENTAL INS	\$588.00	\$527.85	\$60.15	89.77 %
10.3710.15.02.5 CITY HALL FICA/MEDICARE	\$3,873.00	\$3,697.72	\$175.28	95.47 %
10.3710.15.03.5 CITY HALL HEALTH INS	\$13,051.00	\$14,782.42	(\$1,731.42)	113.27 %
10.3710.15.04.5 CITY HALL IRS SECTION 125	\$226.00	\$281.72	(\$55.72)	124.65 %
10.3710.15.05.5 CITY HALL LT CARE INS	\$34.00	\$21.54	\$12.46	63.35 %
10.3710.15.07.5 CITY HALL CITY RETIREMENT	\$3,316.00	\$3,644.56	(\$328.56)	109.91 %
10.3710.15.08.5 CITY HALL LIFE, STD, LTD INS	\$814.00	\$794.16	\$19.84	97.56 %
10.3710.15.09.5 CITY HALL UNEMPLOYMENT INS	\$213.00	\$123.07	\$89.93	57.78 %
10.3710.15.10.5 CITY HALL WORKERS' COMP	\$2,728.00	\$2,931.72	(\$203.72)	107.47 %
10.3710.15.12.5 CITY HALL PARKING FEE	\$720.00	\$720.00	\$0.00	100.00 %
10.3710.18.00.5 CITY HALL UNIFORMS/PROTECT CLOTHING	\$400.00	\$582.03	(\$182.03)	145.51 %
10.3710.20.00.5 CITY HALL OFFICE SUPPLIES	\$250.00	\$353.48	(\$103.48)	141.39 %
10.3710.21.00.5 CITY HALL OPERATING SUPPLY	\$9,000.00	\$6,952.48	\$2,047.52	77.25 %
10.3710.21.01.5 CITY HALL SPRING/FALL PLANT	\$500.00	\$0.00	\$500.00	0.00 %
10.3710.23.00.5 CITY HALL SMALL TOOLS&EQUIP	\$1,000.00	\$0.00	\$1,000.00	0.00 %
10.3710.34.03.5 CITY HALL TELE CELL & PAGER	\$750.00	\$862.19	(\$112.19)	114.96 %
10.3710.40.00.5 CITY HALL DUES/SUBS/MTGS	\$0.00	\$50.00	(\$50.00)	0.00 %
10.3710.48.00.5 CITY HALL PROP & LIAB INS	\$2,553.00	\$2,752.58	(\$199.58)	107.82 %
10.3710.48.01.5 CITY HALL XFER FRM POLICE ST	(\$11,356.00)	(\$11,356.00)	\$0.00	100.00 %
10.3710.56.00.5 CITY HALL OTR PUR SRVC	\$4,000.00	\$11,331.00	(\$7,331.00)	283.28 %
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	\$700.00	\$264.11	\$435.89	37.73 %
10.3710.69.00.5 CITY HALL BLDG REPAIR&MAINT	\$12,000.00	\$16,528.18	(\$4,528.18)	137.73 %
10.3710.70.00.5 CITY HALL COPIER	\$200.00	\$192.09	\$7.91	96.05 %
10.3710.70.01.5 CITY HALL COPIER PAPER	\$50.00	\$0.00	\$50.00	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	\$29,000.00	\$34,997.48	(\$5,997.48)	120.68 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.3710.76.02.5 CITY HALL HEATING FUEL	\$53,400.00	\$72,134.86	(\$18,734.86)	135.08 %
10.3710.76.03.5 CITY HALL TRASH REMOVAL	\$5,000.00	\$4,181.61	\$818.39	83.63 %
10.3710.76.04.5 CITY HALL IN HOUSE UTILITIES	\$3,000.00	\$3,104.57	(\$104.57)	103.49 %
10.3710.82.00.5 CITY HALL CAPITAL IMPROV	\$0.00	\$0.00	\$0.00	0.00 %
10.3710.83.00.5 CITY HALL MACH & EQUIP	\$500.00	\$0.00	\$500.00	0.00 %
10.3710.95.01.5 CITY HALL PENSION INT EXP	\$2,360.00	\$2,359.68	\$0.32	99.99 %
TOTAL CITY HALL MAINT	\$192,631.00	\$228,393.86	(\$35,762.86)	118.57%
10.3810 58 BARRE ST BLDG MAINT				
10.3810.10.00.5 58 BARRE ST SALARY & WAGES	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.11.00.5 58 BARRE ST OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.15.02.5 58 BARRE ST FICA/MEDICARE	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.15.03.5 58 BARRE ST HEALTH IN	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.15.07.5 58 BARRE ST CITY RETIREMENT	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.15.10.5 58 BARRE ST WORKERS' COMP	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.21.00.5 58 BARRE ST OPERATING SUPPLY	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.23.00.5 58 BARRE ST SMALL TOOLS	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.34.03.5 58 BARRE ST COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.56.00.5 58 BARRE ST OTR PUR SRVC	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.60.00.5 58 BARRE ST PROFESSIONAL SVC	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.68.00.5 58 BARRE ST EQUIP REP & MAINT	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.69.00.5 58 BARRE ST BLDG MAINT	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.76.01.5 58 BARRE ST ELECTRIC	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.76.02.5 58 BARRE ST HEAT	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.76.03.5 58 BARRE ST TRASH REMOVAL	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.76.04.5 58 BARRE ST IN HOUSE UTILITY	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.96.00.5 58 BARRE ST XFER TO CEM FD-PLOWING	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL 58 BARRE ST BLDG MAINT	\$0.00	\$0.00	\$0.00	0.00%
10.4100 POLICE OPERATIONS				
10.4100.10.00.5 POLICE SALARY & WAGES	\$842,900.00	\$935,282.54	(\$92,382.54)	110.96 %
10.4100.11.00.5 POLICE OVERTIME	\$115,000.00	\$124,594.58	(\$9,594.58)	108.34 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.4100.15.01.5 POLICE DENTAL INS	\$7,112.00	\$6,382.52	\$729.48	89.74 %
10.4100.15.02.5 POLICE FICA/MEDICARE	\$69,927.00	\$76,951.89	(\$7,024.89)	110.05 %
10.4100.15.03.5 POLICE HEALTH INS	\$157,803.00	\$152,924.75	\$4,878.25	96.91 %
10.4100.15.04.5 POLICE IRS SECTION 125	\$2,732.00	\$3,406.54	(\$674.54)	124.69 %
10.4100.15.05.5 POLICE LT CARE INS	\$410.00	\$47.06	\$362.94	11.48 %
10.4100.15.07.5 POLICE CITY RETIREMENT	\$59,869.00	\$67,592.07	(\$7,723.07)	112.90 %
10.4100.15.08.5 POLICE LIFE, STD, LTD INS	\$9,836.00	\$9,602.78	\$233.22	97.63 %
10.4100.15.09.5 POLICE UNEMPLOYMENT INS	\$2,576.00	\$1,488.13	\$1,087.87	57.77 %
10.4100.15.10.5 POLICE WORKERS' COMP	\$32,783.00	\$35,231.20	(\$2,448.20)	107.47 %
10.4100.15.12.5 POLICE PARKING FEE	\$3,642.00	\$3,642.00	\$0.00	100.00 %
10.4100.18.00.5 POLICE UNIFORMS/PROTECT CLOTH	\$14,300.00	\$15,469.41	(\$1,169.41)	108.18 %
10.4100.19.00.5 POLICE TUITION REIMB/FIT TEST	\$14,500.00	\$1,035.00	\$13,465.00	7.14 %
10.4100.20.00.5 POLICE OFFICE SUPPLIES	\$3,200.00	\$2,226.92	\$973.08	69.59 %
10.4100.20.01.5 POLICE POSTAGE	\$2,200.00	\$1,174.40	\$1,025.60	53.38 %
10.4100.21.00.5 POLICE OPERATING SUPPLIES	\$14,800.00	\$15,819.19	(\$1,019.19)	106.89 %
10.4100.21.01.5 POLICE INTERNAL FLEET FUEL	\$31,500.00	\$25,134.62	\$6,365.38	79.79 %
10.4100.30.00.5 POLICE ADVERTISING	\$1,000.00	\$605.26	\$394.74	60.53 %
10.4100.40.00.5 POLICE DUES/SUBS/MTGS	\$550.00	\$684.74	(\$134.74)	124.50 %
10.4100.41.00.5 POLICE TRAINING	\$8,375.00	\$11,191.41	(\$2,816.41)	133.63 %
10.4100.48.00.5 POLICE PROPERTY & LIABI INS	\$30,873.00	\$31,892.32	(\$1,019.32)	103.30 %
10.4100.56.00.5 POLICE OTR PUR SRVC	\$6,500.00	\$6,058.23	\$441.77	93.20 %
10.4100.56.01.5 POLICE XFER TO CITY HALL CLEANING	\$11,352.00	\$11,356.00	(\$4.00)	100.04 %
10.4100.60.00.5 POLICE PROFESSIONAL SVCS	\$10,800.00	\$6,369.02	\$4,430.98	58.97 %
10.4100.62.00.5 POLICE PRINTING & BINDING	\$100.00	\$275.14	(\$175.14)	275.14 %
10.4100.68.00.5 POLICE EQUIP REPAIR & MAINT	\$28,425.00	\$26,856.49	\$1,568.51	94.48 %
10.4100.68.01.5 POLICE INTERNAL FLEET REP	\$17,000.00	\$19,544.56	(\$2,544.56)	114.97 %
10.4100.69.00.5 POLICE BLDGS/GROUNDS MAIN	\$0.00	\$0.00	\$0.00	0.00 %
10.4100.70.00.5 POLICE COPIER	\$3,095.00	\$2,418.13	\$676.87	78.13 %
10.4100.70.01.5 POLICE COPIER PAPER	\$0.00	\$0.00	\$0.00	0.00 %
10.4100.72.00.5 POLICE TAXES/LICENSE/REG	\$210.00	\$129.00	\$81.00	61.43 %
10.4100.74.00.5 POLICE TRAVEL/TRANS	\$4,000.00	\$2,547.18	\$1,452.82	63.68 %
10.4100.75.00.5 POLICE LEASE/PURCHASE INSTL	\$0.00	\$0.00	\$0.00	0.00 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> 2014	<u>Actual to Date</u> Through 6/30/2014	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.4100.76.01.5 POLICE ELECTRIC	\$17,032.00	\$15,218.25	\$1,813.75	89.35 %
10.4100.76.02.5 POLICE HEATING OIL	\$10,824.00	\$10,807.15	\$16.85	99.84 %
10.4100.76.04.5 POLICE IN HOUSE UTILITIES	\$0.00	\$850.28	(\$850.28)	0.00 %
10.4100.79.00.5 POLICE CHILD SAFETY SEATS	\$0.00	\$0.00	\$0.00	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	\$2,200.00	(\$2,200.00)	0.00 %
10.4100.85.00.5 POLICE GRANT EXPENSE	\$0.00	\$75,962.72	(\$75,962.72)	0.00 %
10.4100.95.01.5 POLICE PENSION INTEREST EXP	\$34,022.00	\$34,022.26	(\$0.26)	100.00 %
TOTAL POLICE OPERATIONS	\$1,569,248.00	\$1,736,993.74	(\$167,745.74)	110.69%
10.4105 POLICE COMMUNICATIONS				
10.4105.10.00.5 POLICE COM SALARY & WAGES	\$296,879.00	\$290,167.91	\$6,711.09	97.74 %
10.4105.11.00.5 POLICE COM OVERTIME	\$55,000.00	\$38,021.31	\$16,978.69	69.13 %
10.4105.15.01.5 POLICE COM DENTAL INS	\$2,918.00	\$2,469.13	\$448.87	84.62 %
10.4105.15.02.5 POLICE COM FICA/MEDICARE	\$25,686.00	\$23,881.12	\$1,804.88	92.97 %
10.4105.15.03.5 POLICE COM HEALTH INS	\$64,818.00	\$52,090.73	\$12,727.27	80.36 %
10.4105.15.04.5 POLICE COM IRS SECTION 125	\$1,122.00	\$1,399.24	(\$277.24)	124.71 %
10.4105.15.05.5 POLICE COM LT CARE INS	\$168.00	\$6.76	\$161.24	4.02 %
10.4105.15.07.5 POLICE COM CITY RETIREMENT	\$21,993.00	\$21,708.45	\$284.55	98.71 %
10.4105.15.08.5 POLICE COM LIFE, STD, LTD INS	\$4,040.00	\$3,944.35	\$95.65	97.63 %
10.4105.15.09.5 POLICE COM UNEMPLOYMENT INS	\$1,058.00	\$611.24	\$446.76	57.77 %
10.4105.15.10.5 POLICE COM WORKERS' COMP	\$11,342.00	\$12,188.92	(\$846.92)	107.47 %
10.4105.15.11.5 POLICE COM TUITION REIMB	\$0.00	\$0.00	\$0.00	0.00 %
10.4105.15.12.5 POLICE COM PARKING FEE	\$1,140.00	\$1,140.00	\$0.00	100.00 %
10.4105.18.00.5 POLICE COM UNIFORMS/PROT CLOTH	\$1,800.00	\$1,216.80	\$583.20	67.60 %
10.4105.19.00.5 POLICE COM TUITION REIMB/FIT TEST	\$3,000.00	\$0.00	\$3,000.00	0.00 %
10.4105.20.00.5 POLICE COM OFFICE SUPPLIES	\$3,400.00	\$2,903.34	\$496.66	85.39 %
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	\$200.00	\$560.98	(\$360.98)	280.49 %
10.4105.30.00.5 POLICE COM ADVERTISING	\$0.00	\$0.00	\$0.00	0.00 %
10.4105.34.00.5 POLICE COM COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00 %
10.4105.34.03.5 POLICE COM TELE CELL &PAGER	\$4,585.00	\$6,021.20	(\$1,436.20)	131.32 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

Account Number and Description

	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.4105.34.04.5 POLICE COMM TELE VLETS	\$4,595.00	\$4,477.50	\$117.50	97.44 %
10.4105.40.00.5 POLICE COM DUES/SUB/MTGS	\$100.00	\$75.59	\$24.41	75.59 %
10.4105.41.00.5 POLICE COM TRAINING	\$2,650.00	\$1,233.34	\$1,416.66	46.54 %
10.4105.48.00.5 POLICE COM PROP & LIABI INS	\$12,681.00	\$13,671.18	(\$990.18)	107.81 %
10.4105.56.00.5 POLICE COM OTR PUR SRVC	\$0.00	\$130.79	(\$130.79)	0.00 %
10.4105.62.00.5 POLICE COM PRINT & BINDING	\$100.00	\$0.00	\$100.00	0.00 %
10.4105.68.00.5 POLICE COM EQUIP REP & MAINT	\$10,150.00	\$17,222.33	(\$7,072.33)	169.68 %
10.4105.70.00.5 POLICE COM COPIER	\$1,190.00	\$918.92	\$271.08	77.22 %
10.4105.70.01.5 POLICE COM COPIER PAPER	\$0.00	\$0.00	\$0.00	0.00 %
10.4105.74.00.5 POLICE COM TRAVEL/TRANS	\$400.00	\$211.14	\$188.86	52.79 %
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	\$91,641.00	(\$91,641.00)	0.00 %
10.4105.95.01.5 POLICE COM PENSION INT EXP	\$11,691.00	\$11,691.12	(\$0.12)	100.00 %
TOTAL POLICE COMMUNICATIONS	\$542,756.00	\$599,604.39	(\$56,848.39)	110.47%

10.4150 OUTSIDE PAY POLICE

10.4150.10.00.5 OUTSIDE PAY SALARY & WAGES	\$0.00	\$0.00	\$0.00	0.00 %
10.4150.11.00.5 OUTSIDE PAY OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
10.4150.15.02.5 OUTSIDE PAY FICA/MEDICARE	\$0.00	\$0.00	\$0.00	0.00 %
10.4150.15.03.5 OUTSIDE PAY POLICE	\$0.00	\$0.00	\$0.00	0.00 %
10.4150.15.07.5 OUTSIDE PAY CITY RETIREMENT	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL OUTSIDE PAY POLICE	\$0.00	\$0.00	\$0.00	0.00%

10.4161 POLICE CANINE UNIT

10.4161.21.00.5 CANINE OP SUPPLIES	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL POLICE CANINE UNIT	\$0.00	\$0.00	\$0.00	0.00%

10.4190 POLICE SCHOOL RESOURCE OFFICER

10.4190.10.00.5 SCHOOL RES SALARY & WAGES	\$64,488.00	\$64,960.85	(\$472.85)	100.73 %
10.4190.11.00.5 SCHOOL RES OVERTIME	\$1,000.00	\$2,806.11	(\$1,806.11)	280.61 %
10.4190.15.01.5 SCHOOL RES DENTAL INS	\$489.00	\$387.60	\$101.40	79.26 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> 2014	<u>Actual to Date</u> Through 6/30/2014	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.4190.15.02.5 SCHOOL RES FICA/MEDICARE	\$4,781.00	\$5,164.68	(\$383.68)	108.03 %
10.4190.15.03.5 SCHOOL RES HEALTH INS	\$10,875.00	\$3,307.85	\$7,567.15	30.42 %
10.4190.15.04.5 SCHOOL RES IRS SECT 125	\$188.00	\$234.77	(\$46.77)	124.88 %
10.4190.15.05.5 SCHOOL RES LT CARE INS	\$28.00	\$0.00	\$28.00	0.00 %
10.4190.15.07.5 SCHOOL RES CITY RETIREMENT	\$4,094.00	\$4,518.98	(\$424.98)	110.38 %
10.4190.15.08.5 SCHOOL RES LIFE,STD,LTD INS	\$678.00	\$661.81	\$16.19	97.61 %
10.4190.15.09.5 SCHOOL RES UNEMPLOY INS	\$177.00	\$102.55	\$74.45	57.94 %
10.4190.15.10.5 SCHOOL RES WORKERS' COMP	\$2,511.00	\$2,698.59	(\$187.59)	107.47 %
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	\$550.00	\$549.25	\$0.75	99.86 %
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	\$2,128.00	\$2,293.82	(\$165.82)	107.79 %
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	\$195.00	\$158.21	\$36.79	81.13 %
10.4190.70.01.5 SCHOOL RES COPIER PAPER	\$0.00	\$0.00	\$0.00	0.00 %
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	\$2,145.16	(\$0.16)	100.01 %
TOTAL POLICE SCHOOL RESOURCE OFFICER	\$94,327.00	\$89,990.23	\$4,336.77	95.40%
10.4200 COMMUNITY JUSTICE CENTER				
10.4200.10.00.5 JUSTICE CTR SALARY & WAGES	\$73,196.00	\$80,208.09	(\$7,012.09)	109.58 %
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	\$661.00	\$608.28	\$52.72	92.02 %
10.4200.15.02.5 JUSTICE CTR FICA/MEDICARE	\$5,343.00	\$6,146.86	(\$803.86)	115.05 %
10.4200.15.03.5 JUSTICE CTR HEALTH INS	\$14,681.00	\$7,727.41	\$6,953.59	52.64 %
10.4200.15.04.5 JUSTICE CTR IRS SECT 125	\$254.00	\$316.94	(\$62.94)	124.78 %
10.4200.15.05.5 JUSTICE CTR LT CARE INS	\$38.00	\$0.00	\$38.00	0.00 %
10.4200.15.07.5 JUSTICE CTR CITY RETIREMENT	\$4,575.00	\$4,825.43	(\$250.43)	105.47 %
10.4200.15.08.5 JUSTICE CTR LIFE, STD, LTD INS	\$915.00	\$893.42	\$21.58	97.64 %
10.4200.15.09.5 JUSTICE CTR UNEMPLOYMENT INS	\$240.00	\$138.46	\$101.54	57.69 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.4200.15.10.5 JUSTICE CTR WORKERS' COMP	\$231.00	\$248.26	(\$17.26)	107.47 %
10.4200.15.12.5 JUSTICE CTR PARKING FEE	\$792.00	\$792.00	\$0.00	100.00 %
10.4200.20.00.5 JUSTICE CTR OFFICE SUPPLY	\$1,000.00	\$850.55	\$149.45	85.06 %
10.4200.20.01.5 JUSTICE CTR POSTAGE	\$350.00	\$351.14	(\$1.14)	100.33 %
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	\$1,500.00	\$1,914.61	(\$414.61)	127.64 %
10.4200.41.00.5 JUSTICE CTR PROFESSIONAL DEV	\$2,000.00	\$0.00	\$2,000.00	0.00 %
10.4200.48.00.5 JUSTICE CTR PROP & LIAB INS	\$2,872.00	\$3,096.65	(\$224.65)	107.82 %
10.4200.56.00.5 JUSTICE CTR OTR PUR SRVC	\$0.00	\$100.00	(\$100.00)	0.00 %
10.4200.56.01.5 JUSTICE CTR REENTRY PROGRAM	\$0.00	\$0.00	\$0.00	0.00 %
10.4200.56.02.5 JUSTICE CTR MEDIATION SVC	\$1,000.00	\$915.00	\$85.00	91.50 %
10.4200.60.00.5 JUSTICE CTR PROFESSIONAL SVC	\$500.00	\$575.50	(\$75.50)	115.10 %
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	\$225.00	\$203.38	\$21.62	90.39 %
10.4200.70.01.5 JUSTICE CTR COPIER PAPER	\$0.00	\$0.00	\$0.00	0.00 %
10.4200.74.00.5 JUSTICE CTR TRAVEL & TRANS	\$800.00	\$1,037.12	(\$237.12)	129.64 %
10.4200.79.00.5 JUSTICE CTR MISC. COUNCIL ADJ	\$0.00	\$0.00	\$0.00	0.00 %
10.4200.95.01.5 JUSTICE CTR PENSION INT EXP	\$1,775.00	\$2,050.90	(\$275.90)	115.54 %
TOTAL COMMUNITY JUSTICE CENTER	\$112,948.00	\$113,000.00	(\$52.00)	100.05%
10.4205 RE-ENTRY PROGRAM				
10.4205.10.00.5 RE-ENTRY PROG SALARY & WAGES	\$68,975.00	\$64,795.38	\$4,179.62	93.94 %
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	\$651.00	\$661.56	(\$10.56)	101.62 %
10.4205.15.02.5 RE-ENTRY PROG FICA/MEDICARE	\$5,035.00	\$4,391.23	\$643.77	87.21 %
10.4205.15.03.5 RE-ENTRY PROG HEALTH INS	\$14,464.00	\$10,080.30	\$4,383.70	69.69 %
10.4205.15.04.5 RE-ENTRY PROG IRS SECT 125	\$250.00	\$312.24	(\$62.24)	124.90 %
10.4205.15.05.5 RE-ENTRY PROG LT CARE INS	\$39.00	\$0.00	\$39.00	0.00 %
10.4205.15.07.5 RE-ENTRY PROG CITY RETIREMENT	\$4,311.00	\$3,903.45	\$407.55	90.55 %
10.4205.15.08.5 RE-ENTRY PROG LIFE, STD, LTD INS	\$901.00	\$880.21	\$20.79	97.69 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2014</u>	<u>Actual to Date Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of Budget</u>
10.4205.15.09.5 RE-ENTRY PROG UNEMPLOYMENT INS	\$236.00	\$136.39	\$99.61	57.79 %
10.4205.15.10.5 RE-ENTRY PROG WORKERS' COMP	\$231.00	\$248.26	(\$17.26)	107.47 %
10.4205.15.12.5 RE-ENTRY PROG PARKING FEE	\$738.00	\$738.00	\$0.00	100.00 %
10.4205.20.00.5 RE-ENTRY PROG OFFICE SUPPLY	\$400.00	\$5,381.79	(\$4,981.79)	1,345.45 %
10.4205.20.01.5 RE-ENTRY PROG POSTAGE	\$30.00	\$16.65	\$13.35	55.50 %
10.4205.34.03.5 RE-ENTRY PROG TELE, CELL & PAGER	\$1,500.00	\$1,483.25	\$16.75	98.88 %
10.4205.40.00.5 RE-ENTRY PROG DUES, SUB/MGT	\$1,000.00	\$2,590.10	(\$1,590.10)	259.01 %
10.4205.41.00.5 RE-ENTRY PROG PROFESSIONAL DEV	\$0.00	\$4,590.57	(\$4,590.57)	0.00 %
10.4205.48.00.5 RE-ENTRY PROG PROP & LIAB INS	\$2,830.00	\$3,050.78	(\$220.78)	107.80 %
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	\$3,067.00	\$3,383.33	(\$316.33)	110.31 %
10.4205.60.00.5 RE-ENTRY PROG PROF SVC	\$500.00	\$4,101.39	(\$3,601.39)	820.28 %
10.4205.66.00.5 RE-ENTRY PROG CLIENT HOUSING	\$26,500.00	\$15,413.80	\$11,086.20	58.17 %
10.4205.70.00.5 RE-ENTRY PROG COPIER	\$285.00	\$230.73	\$54.27	80.96 %
10.4205.74.00.5 RE-ENTRY PROG TRAVEL & TRANS	\$2,500.00	\$2,611.89	(\$111.89)	104.48 %
10.4205.95.01.5 RE-ENTRY PROG PENSION INT EXP	\$2,258.00	\$1,982.00	\$276.00	87.78 %
TOTAL RE-ENTRY PROGRAM	\$136,701.00	\$130,983.30	\$5,717.70	95.82%
10.4500 FIRE AND E.M.S				
10.4500.10.00.5 FIRE EMS SALARY & WAGES	\$873,928.00	\$878,258.13	(\$4,330.13)	100.50 %
10.4500.10.01.5 FIRE EMS CALL FORCE	\$12,000.00	\$1,578.21	\$10,421.79	13.15 %
10.4500.11.00.5 FIRE EMS OVERTIME	\$152,538.00	\$152,082.23	\$455.77	99.70 %
10.4500.15.01.5 FIRE EMS DENTAL INS	\$8,324.00	\$7,195.76	\$1,128.24	86.45 %
10.4500.15.02.5 FIRE EMS FICA/MEDICARE	\$75,665.00	\$74,736.80	\$928.20	98.77 %
10.4500.15.03.5 FIRE EMS HEALTH INS	\$184,882.00	\$163,276.67	\$21,605.33	88.31 %
10.4500.15.04.5 FIRE EMS IRS SECTION 125	\$3,201.00	\$3,991.14	(\$790.14)	124.68 %
10.4500.15.05.5 FIRE EMS LT CARE INS	\$480.00	\$55.12	\$424.88	11.48 %
10.4500.15.07.5 FIRE EMS CITY RETIREMENT	\$64,781.00	\$68,954.43	(\$4,173.43)	106.44 %
10.4500.15.08.5 FIRE EMS LIFE, STD, LTD INS	\$11,525.00	\$11,305.04	\$219.96	98.09 %
10.4500.15.09.5 FIRE EMS UNEMPLOYMENT INS	\$3,018.00	\$1,743.49	\$1,274.51	57.77 %
10.4500.15.10.5 FIRE EMS WORKERS' COMP	\$73,304.00	\$80,871.24	(\$7,567.24)	110.32 %
10.4500.15.12.5 FIRE EMS PARKING FEE	\$2,400.00	\$2,400.00	\$0.00	100.00 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.4500.18.00.5 FIRE EMS UNIFORMS/PROT CLOTH	\$24,000.00	\$21,164.78	\$2,835.22	88.19 %
10.4500.20.00.5 FIRE EMS OFFICE SUPPLY	\$2,400.00	\$1,898.48	\$501.52	79.10 %
10.4500.20.01.5 FIRE EMS POSTAGE	\$900.00	\$116.46	\$783.54	12.94 %
10.4500.21.00.5 FIRE EMS OPERATING SUPPLY	\$18,000.00	\$20,004.43	(\$2,004.43)	111.14 %
10.4500.21.01.5 FIRE EMS INTERNAL FUEL FLEET	\$15,000.00	\$15,359.31	(\$359.31)	102.40 %
10.4500.23.00.5 FIRE EMS SMALL TOOLS & EQUIP	\$10,000.00	\$10,181.65	(\$181.65)	101.82 %
10.4500.30.00.5 FIRE EMS ADVERTISING	\$0.00	\$165.60	(\$165.60)	0.00 %
10.4500.34.00.5 FIRE EMS TELE BASIC SVC	\$0.00	\$52.07	(\$52.07)	0.00 %
10.4500.34.03.5 FIRE EMS TELE CELL & PAGER	\$2,600.00	\$4,058.47	(\$1,458.47)	156.10 %
10.4500.34.04.5 FIRE EMS COM OTHER	\$1,500.00	\$1,237.66	\$262.34	82.51 %
10.4500.40.00.5 FIRE EMS DUES/SUB/MTGS	\$5,000.00	\$1,395.62	\$3,604.38	27.91 %
10.4500.41.00.5 FIRE EMS TRAINING	\$2,000.00	\$2,981.68	(\$981.68)	149.08 %
10.4500.48.00.5 FIRE EMS PROP & LIAB INS	\$36,171.00	\$38,994.96	(\$2,823.96)	107.81 %
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	\$3,624.60	\$1,375.40	72.49 %
10.4500.57.00.5 FIRE EMS (MOVED) HEALTH OFFICER PROGRAM	\$0.00	\$0.00	\$0.00	0.00 %
10.4500.60.00.5 FIRE EMS PROFESSIONAL SVCS	\$55,500.00	\$39,496.00	\$16,004.00	71.16 %
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	\$116.87	\$383.13	23.37 %
10.4500.68.00.5 FIRE EMS EQUIP REPAIR & MAINT	\$12,000.00	\$9,833.88	\$2,166.12	81.95 %
10.4500.68.01.5 FIRE EMS INTERNAL FLEET REPAIR	\$12,500.00	\$18,028.40	(\$5,528.40)	144.23 %
10.4500.68.05.5 FIRE EMS EQUIP SERVICE CONTRACTS	\$14,000.00	\$12,445.55	\$1,554.45	88.90 %
10.4500.69.00.5 FIRE EMS BLDG/GROUNDS REPAIR/MAINT	\$3,000.00	\$3,732.51	(\$732.51)	124.42 %
10.4500.70.00.5 FIRE EMS COPIER	\$3,794.00	\$3,039.98	\$754.02	80.13 %
10.4500.70.01.5 FIRE EMS COPIER PAPER	\$0.00	\$0.00	\$0.00	0.00 %
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	\$39,873.00	\$39,873.28	(\$0.28)	100.00 %
10.4500.76.01.5 FIRE EMS ELECTRIC	\$8,000.00	\$7,971.17	\$28.83	99.64 %
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	\$2,300.00	\$2,932.07	(\$632.07)	127.48 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> 2014	<u>Actual to Date</u> Through 6/30/2014	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.4500.76.05.5 FIRE EMS PROPANE	\$850.00	\$589.80	\$260.20	69.39 %
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	\$25,000.00	\$25,000.00	\$0.00	100.00 %
10.4500.91.00.5 FIRE EMS INTEREST PAYMENTS	\$623.00	\$414.98	\$208.02	66.61 %
10.4500.95.01.5 FIRE EMS PENSION INTEREST EXP	\$41,831.00	\$41,830.64	\$0.36	100.00 %
TOTAL FIRE AND E.M.S	\$1,809,138.00	\$1,772,989.16	\$36,148.84	98.00%
10.4600 BLDG CODE & HEALTH ENFORCEMENT				
10.4600.10.00.5 BLDG HLTH ENF SALARY & WAGES	\$51,758.00	\$53,037.50	(\$1,279.50)	102.47 %
10.4600.11.00.5 BLDG HLTH ENF OVERTIME	\$4,397.00	\$0.00	\$4,397.00	0.00 %
10.4600.15.01.5 BLDG HLTH ENF DENTAL INS	\$489.00	\$423.28	\$65.72	86.56 %
10.4600.15.02.5 BLDG HLTH ENF FICA/MCARE	\$4,099.00	\$3,631.76	\$467.24	88.60 %
10.4600.15.03.5 BLDG HLTH ENF HLTH INS	\$10,875.00	\$13,577.20	(\$2,702.20)	124.85 %
10.4600.15.04.5 BLDG HLTH ENF IRS SECT 125	\$188.00	\$234.77	(\$46.77)	124.88 %
10.4600.15.05.5 BLDG HLTH ENF LT CARE INS	\$28.00	\$0.00	\$28.00	0.00 %
10.4600.15.07.5 BLDG HLTH ENF CITY RETIREMENT	\$3,510.00	\$3,549.11	(\$39.11)	101.11 %
10.4600.15.08.5 BLDG HLTH ENF LIFE,STD,LTD INS	\$677.00	\$607.41	\$69.59	89.72 %
10.4600.15.09.5 BLDG HLTH ENF UNEMPLOYMENT INS	\$178.00	\$102.55	\$75.45	57.61 %
10.4600.15.10.5 BLDG HLTH ENF WORKERS' COMP	\$187.00	\$200.96	(\$13.96)	107.47 %
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	\$432.70	\$167.30	72.12 %
10.4600.20.01.5 BLDG HLTH ENF POSTAGE	\$400.00	\$197.93	\$202.07	49.48 %
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	\$800.00	\$407.96	\$392.04	51.00 %
10.4600.40.00.5 BLDG HLTH ENF DUES/SUBS/MTGS	\$1,500.00	\$50.00	\$1,450.00	3.33 %
10.4600.48.00.5 BLDG HLTH ENF PROP & LIAB INS	\$2,127.00	\$2,293.82	(\$166.82)	107.84 %
10.4600.56.00.5 BLDG HLTH ENF PURCH SRVS	\$3,425.00	\$316.00	\$3,109.00	9.23 %
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	\$200.00	\$160.14	\$39.86	80.07 %
10.4600.70.01.5 BLDG HLTH ENF COPIER PAPER	\$0.00	\$0.00	\$0.00	0.00 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.4600.74.00.5 BLDG HLTH ENF TRAVEL/TRANS	\$500.00	\$522.81	(\$22.81)	104.56 %
10.4600.83.00.5 BLDG HLTH ENF EQUIP	\$200.00	\$197.53	\$2.47	98.77 %
10.4600.95.01.5 BLDG HLTH ENF PENSION INT EXP	\$2,145.00	\$2,145.16	(\$0.16)	100.01 %
TOTAL BLDG CODE & HEALTH ENFORCEMENT	\$89,483.00	\$82,688.59	\$6,794.41	92.41%
10.4700 EMERGENCY MANAGEMENT				
10.4700.10.00.5 EMERG MGT SALARY & WAGES	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.11.00.5 EMERG MGT OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.15.01.5 EMERG MGT DENTAL INS	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.15.02.5 EMERG MGT FICA/MEDICARE	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.15.03.5 EMERG MGT HEALTH INS	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.15.04.5 EMERG MGT IRS SECTION 125	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.15.05.5 EMERG MGT LT CARE INS	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.15.07.5 EMERG MGT CITY RETIREMENT	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.15.08.5 EMERG MGT LIFE,STD,LTD INS	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.15.09.5 EMERG MGT UNEMPLOYMENT INS	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.15.10.5 EMERG MGT WORKERS' COMP	\$0.00	\$0.00	\$0.00	0.00 %
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	\$8,000.00	\$7,531.39	\$468.61	94.14 %
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 %
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	\$17,640.00	(\$11,640.00)	294.00 %
10.4700.70.00.5 EMERG MGT COPIER	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.70.01.5 EMERG MGT COPIER PAPER	\$0.00	\$0.00	\$0.00	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 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.4700.95.01.5 EMERG MGT PENSION INT EXP	\$429.00	\$429.04	(\$0.04)	100.01 %
TOTAL EMERGENCY MANAGEMENT	\$14,929.00	\$25,600.43	(\$10,671.43)	171.48%
10.5100 DPW STREETS				
10.5100.10.00.5 DPW ST SALARY & WAGES	\$574,759.00	\$592,047.63	(\$17,288.63)	103.01 %
10.5100.11.00.5 DPW ST OVERTIME	\$71,105.00	\$102,310.43	(\$31,205.43)	143.89 %
10.5100.15.01.5 DPW ST DENTAL INS	\$6,153.00	\$5,299.73	\$853.27	86.13 %
10.5100.15.02.5 DPW ST FICA/MEDICARE	\$47,148.00	\$50,076.84	(\$2,928.84)	106.21 %
10.5100.15.03.5 DPW ST HEALTH INS	\$136,672.00	\$121,184.78	\$15,487.22	88.67 %
10.5100.15.04.5 DPW ST IRS SECTION 125	\$2,373.00	\$2,951.00	(\$578.00)	124.36 %
10.5100.15.05.5 DPW ST- LT CARE INS	\$354.00	\$186.00	\$168.00	52.54 %
10.5100.15.07.5 DPW ST CITY RETIREMENT	\$40,366.00	\$43,803.32	(\$3,437.32)	108.52 %
10.5100.15.08.5 DPW ST LIFE, STD, LTD INS	\$8,520.00	\$8,318.87	\$201.13	97.64 %
10.5100.15.09.5 DPW ST UNEMPLOYMENT INS	\$2,231.00	\$1,289.07	\$941.93	57.78 %
10.5100.15.10.5 DPW ST WORKERS' COMP	\$31,039.00	\$33,356.94	(\$2,317.94)	107.47 %
10.5100.15.12.5 DPW ST PARKING FEE	\$1,050.00	\$1,050.00	\$0.00	100.00 %
10.5100.18.00.5 DPW ST UNIFORMS/PROT CLOTHING	\$6,400.00	\$5,045.31	\$1,354.69	78.83 %
10.5100.20.00.5 DPW ST OFFICE SUPPLY	\$1,500.00	\$3,334.44	(\$1,834.44)	222.30 %
10.5100.20.01.5 DPW ST POSTAGE	\$500.00	\$109.13	\$390.87	21.83 %
10.5100.21.00.5 DPW ST OPERATING SUPPLY	\$45,300.00	\$47,999.69	(\$2,699.69)	105.96 %
10.5100.21.01.5 DPW ST SALT-OPER SUPPLY	\$218,028.00	\$164,873.63	\$53,154.37	75.62 %
10.5100.21.02.5 DPW ST SAND-OPER SUPPLY	\$10,000.00	\$8,350.40	\$1,649.60	83.50 %
10.5100.21.03.5 DPW ST BITUMINOUS MAT-SUMMER	\$51,000.00	\$50,701.29	\$298.71	99.41 %
10.5100.21.04.5 DPW ST BITUMINOUS MAT-WINTER	\$8,000.00	\$16,776.00	(\$8,776.00)	209.70 %
10.5100.21.05.5 DPW ST CONCRETE	\$20,000.00	\$611.90	\$19,388.10	3.06 %
10.5100.23.00.5 DPW ST SMALL TOOLS & EQUIP	\$1,500.00	\$564.27	\$935.73	37.62 %
10.5100.30.00.5 DPW ST ADVERTISING	\$1,600.00	\$1,167.84	\$432.16	72.99 %
10.5100.34.03.5 DPW ST CELL PHONE & PAGER	\$2,000.00	\$2,140.80	(\$140.80)	107.04 %
10.5100.40.00.5 DPW ST DUES/SUB/MTGS	\$2,000.00	\$1,532.60	\$467.40	76.63 %
10.5100.48.00.5 DPW ST PROP & LIAB INS	\$26,739.00	\$32,572.95	(\$5,833.95)	121.82 %
10.5100.56.00.5 DPW ST OTR PUR SRVC	\$24,613.00	\$32,825.12	(\$8,212.12)	133.36 %
10.5100.56.01.5 DPW ST BRIDGE MAINTENANCE	\$20,000.00	\$52.20	\$19,947.80	0.26 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
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	\$5,289.72	\$710.28	88.16 %
10.5100.56.04.5 DPW ST- ST LIGHT LEASES/SVC CHG	\$84,600.00	\$82,457.77	\$2,142.23	97.47 %
10.5100.56.05.5 DPW ST PAVEMT MARKING	\$14,000.00	\$17,146.13	(\$3,146.13)	122.47 %
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	\$3,500.00	\$1,740.00	\$1,760.00	49.71 %
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	\$400.00	\$456.25	(\$56.25)	114.06 %
10.5100.66.00.5 DPW ST OTHER RENTALS	\$19,250.00	\$17,356.50	\$1,893.50	90.16 %
10.5100.67.00.5 DPW ST STREET MAINT	\$4,500.00	\$3,698.00	\$802.00	82.18 %
10.5100.68.00.5 DPW ST VEH/EQUIP MAINT	\$1,500.00	\$17,166.82	(\$15,666.82)	1,144.45 %
10.5100.68.02.5 DPW ST METERED ST LIGHTS	\$1,000.00	\$906.09	\$93.91	90.61 %
10.5100.68.03.5 DPW ST REPAIR PARTS-ST LIGHTS	\$500.00	\$0.00	\$500.00	0.00 %
10.5100.70.00.5 DPW ST COPIER	\$2,593.00	\$2,052.56	\$540.44	79.16 %
10.5100.70.01.5 DPW ST COPIER PAPER	\$600.00	\$0.00	\$600.00	0.00 %
10.5100.72.00.5 DPW ST TAXES/LICENSE/REG	\$1,200.00	\$1,198.60	\$1.40	99.88 %
10.5100.74.00.5 DPW ST TRAVEL/TRANSP	\$2,000.00	\$1,106.20	\$893.80	55.31 %
10.5100.76.01.5 DPW ST ELECTRIC	\$23,000.00	\$21,444.95	\$1,555.05	93.24 %
10.5100.76.03.5 DPW ST TRASH REMOVAL	\$3,800.00	\$2,993.60	\$806.40	78.78 %
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	\$300.72	(\$300.72)	0.00 %
10.5100.95.01.5 DPW ST PENSION INT EXP	\$25,871.00	\$25,870.64	\$0.36	100.00 %
TOTAL DPW STREETS	\$1,555,264.00	\$1,531,716.73	\$23,547.27	98.49%
10.5300 DPW FLEET OPERATIONS				
10.5300.10.00.5 DPW FLEET OPS SALARY & WAGES	\$156,402.00	\$150,055.04	\$6,346.96	95.94 %
10.5300.11.00.5 DPW FLEET OPS OVERTIME	\$11,229.00	\$8,302.97	\$2,926.03	73.94 %
10.5300.15.01.5 DPW FLEET OPS DENTAL INS	\$1,410.00	\$1,190.57	\$219.43	84.44 %
10.5300.15.02.5 DPW FLEET OPS FICA/MEDICARE	\$12,237.00	\$11,629.35	\$607.65	95.03 %
10.5300.15.03.5 DPW FLEET OPS HEALTH INS	\$31,321.00	\$24,496.58	\$6,824.42	78.21 %
10.5300.15.04.5 DPW FLEET OPS IRS SECTION 125	\$542.00	\$676.14	(\$134.14)	124.75 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.5300.15.05.5 DPW FLEET OPS LT CARE INS	\$82.00	\$61.61	\$20.39	75.13 %
10.5300.15.07.5 DPW FLEET OPS CITY RETIREMENT	\$10,477.00	\$9,811.66	\$665.34	93.65 %
10.5300.15.08.5 DPW FLEET OPS LIFE, STD, LTD INS	\$1,952.00	\$1,905.98	\$46.02	97.64 %
10.5300.15.09.5 DPW FLEET OPS UNEMPLOYMENT INS	\$511.00	\$295.37	\$215.63	57.80 %
10.5300.15.10.5 DPW FLEET OPS WORKERS' COMP	\$8,571.00	\$9,211.08	(\$640.08)	107.47 %
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	\$6,020.00	\$3,434.54	\$2,585.46	57.05 %
10.5300.20.00.5 DPW FLEET OPS OFFICE SUPPLY	\$1,000.00	\$288.08	\$711.92	28.81 %
10.5300.20.01.5 DPW FLEET OPS POSTAGE	\$50.00	\$78.18	(\$28.18)	156.36 %
10.5300.21.00.5 DPW FLEET OPS OPERATING SUPPLY	\$258,875.00	\$254,732.38	\$4,142.62	98.40 %
10.5300.21.01.5 DPW FLEET OPS INT FUEL REIMB	(\$59,253.00)	(\$42,796.49)	(\$16,456.51)	72.23 %
10.5300.21.02.5 DPW FLEET OPS OIL & ANTI-FREEZE	\$3,500.00	\$3,281.80	\$218.20	93.77 %
10.5300.23.00.5 DPW FLEET OPS SMALL TOOLS & EQUIP	\$8,500.00	\$1,043.95	\$7,456.05	12.28 %
10.5300.23.01.5 DPW FLEET OPS STOCKROOM EQUIP	\$0.00	\$1,009.48	(\$1,009.48)	0.00 %
10.5300.23.02.5 DPW FLEET OPS SMALL TOOLS	\$0.00	\$3,898.31	(\$3,898.31)	0.00 %
10.5300.23.03.5 DPW FLEET OPS SMALL EQUIPMENT	\$0.00	\$508.98	(\$508.98)	0.00 %
10.5300.30.00.5 DPW FLEET OPS ADVERTISING	\$500.00	\$342.40	\$157.60	68.48 %
10.5300.34.04.5 DPW FLEET OPS COMMUNICATIONS	\$4,600.00	\$3,662.93	\$937.07	79.63 %
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	\$450.00	\$0.00	\$450.00	0.00 %
10.5300.48.00.5 DPW FLEET OPS PROP & LIAB INS	\$6,128.00	\$7,471.20	(\$1,343.20)	121.92 %
10.5300.60.00.5 DPW FLEET OPS PROFESSIONAL SVC	\$750.00	\$444.00	\$306.00	59.20 %
10.5300.68.00.5 DPW FLEET OPS VEH/EQUIP MAINT	\$130,000.00	\$124,729.53	\$5,270.47	95.95 %
10.5300.68.01.5 DPW FLEET OPS INTNL REP REIMB	(\$25,000.00)	(\$23,819.06)	(\$1,180.94)	95.28 %
10.5300.70.00.5 DPW FLEET OPS COPIER	\$575.00	\$461.73	\$113.27	80.30 %
10.5300.70.01.5 DPW FLEET OPS COPIER PAPER	\$150.00	\$0.00	\$150.00	0.00 %
10.5300.72.00.5 DPW FLEET OPS TAXES/LIC/REG	\$250.00	\$225.00	\$25.00	90.00 %
10.5300.74.00.5 DPW FLEET OPS TRAVEL/TRANS	\$100.00	\$30.00	\$70.00	30.00 %
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	\$6,328.22	(\$0.22)	100.00 %
TOTAL DPW FLEET OPERATIONS	\$578,401.00	\$563,135.51	\$15,265.49	97.36%



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.5310 DPW BUILDING OPERATIONS				
10.5310.21.00.5 DPW BLDG OPS OPERATING SUPPLY	\$2,500.00	\$1,771.77	\$728.23	70.87 %
10.5310.23.00.5 DPW BLDG OPS SMALL TOOLS & EQUIP	\$100.00	\$0.00	\$100.00	0.00 %
10.5310.34.00.5 DPW BLDG OPS COM	\$500.00	\$0.00	\$500.00	0.00 %
10.5310.56.00.5 DPW BLDG OPS OTR PUR SRVC	\$6,000.00	\$5,709.60	\$290.40	95.16 %
10.5310.69.00.5 DPW BLDG OPS BLDG/GRNDS MAINT	\$8,250.00	\$9,959.38	(\$1,709.38)	120.72 %
10.5310.72.00.5 DPW BLDG OPS TAXES/LIC/REG	\$200.00	\$347.20	(\$147.20)	173.60 %
10.5310.76.01.5 DPW BLDG OPS ELECTRIC	\$11,200.00	\$9,427.89	\$1,772.11	84.18 %
10.5310.76.02.5 DPW BLDG OPS HEATING FUEL	\$29,700.00	\$21,631.38	\$8,068.62	72.83 %
10.5310.76.03.5 DPW BLDG OPS TRASH REMOVAL	\$1,600.00	\$988.07	\$611.93	61.75 %
10.5310.76.04.5 DPW BLDG OPS IN HOUSE UTILITIES	\$3,000.00	\$1,882.60	\$1,117.40	62.75 %
10.5310.76.05.5 DPW BLDG OPS PROPANE	\$4,500.00	\$4,924.20	(\$424.20)	109.43 %
TOTAL DPW BUILDING OPERATIONS	\$67,550.00	\$56,642.09	\$10,907.91	83.85%
10.7270 WRIGHTSVILLE BEACH FUNDS				
10.7270.44.00.5 WRIGHTSVILLE BEACH CONTRIB	\$4,007.00	\$4,006.50	\$0.50	99.99 %
TOTAL WRIGHTSVILLE BEACH FUNDS	\$4,007.00	\$4,006.50	\$0.50	99.99%
10.7800 AGENCY CONTRIBUTION				
10.7800.44.00.5 AGENCY CONTRIB ON BALLOT ITEMS	\$0.00	\$0.00	\$0.00	0.00 %
10.7800.45.00.5 OUTSIDE AGENCY CONTRIB	\$118,175.00	\$115,850.00	\$2,325.00	98.03 %
TOTAL AGENCY CONTRIBUTION	\$118,175.00	\$115,850.00	\$2,325.00	98.03%
10.7900 LIBRARY CONTRIBUTION				
10.7900.00.00.5 KELLOGG HUBBARD LIBRARY CONTRIB	\$308,673.00	\$308,673.00	\$0.00	100.00 %
TOTAL LIBRARY CONTRIBUTION	\$308,673.00	\$308,673.00	\$0.00	100.00%
10.8000 COMMUNITY ENHANCEMENT				
10.8000.00.00.5 COM ENH ARTS GRANT PROGRAM	\$0.00	\$0.00	\$0.00	0.00 %
10.8000.00.01.5 COM ENH VT LOCAL GREEN UP DAY	\$0.00	\$0.00	\$0.00	0.00 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> 2014	<u>Actual to Date</u> Through 6/30/2014	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.8000.00.02.5 COM ENH MDCA	\$20,000.00	\$20,000.00	\$0.00	100.00 %
10.8000.00.04.5 COM ENH JULY 4 CELEBRATION	\$2,000.00	\$2,000.00	\$0.00	100.00 %
10.8000.00.12.5 COM ENH FALL-WINTER CELEBR	\$3,000.00	\$3,000.00	\$0.00	100.00 %
10.8000.00.15.5 COM ENH WOOD ART GALLERY	\$0.00	\$0.00	\$0.00	0.00 %
10.8000.00.16.5 COM ENH CAPITAL CITY BAND	\$0.00	\$0.00	\$0.00	0.00 %
10.8000.00.17.5 COM ENH DIVERSION	\$0.00	\$0.00	\$0.00	0.00 %
10.8000.00.18.5 COM ENH WELCOME LEGISLATORS	\$1,500.00	\$783.09	\$716.91	52.21 %
10.8000.00.19.5 COM ENH HOLIDAY LIGHTS	\$2,000.00	\$2,000.00	\$0.00	100.00 %
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	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL COMMUNITY ENHANCEMENT	\$29,500.00	\$28,783.09	\$716.91	97.57%
10.8130 TREE MANAGEMENT				
10.8130.10.00.5 TREE MANAGEMENT SALARIES & WAGES-WARDEN	\$18,308.00	\$17,377.61	\$930.39	94.92 %
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	\$230.00	\$317.46	(\$87.46)	138.03 %
10.8130.15.02.5 TREE MANAGEMENT FICAMEDICARE	\$1,336.00	\$1,174.40	\$161.60	87.90 %
10.8130.15.03.5 TREE MANAGEMENT HEALTH INSURANCE	\$5,098.00	\$3,855.16	\$1,242.84	75.62 %
10.8130.15.04.5 TREE MANAGEMENT IRS SECTION 125	\$88.00	\$110.31	(\$22.31)	125.35 %
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	\$1,144.00	\$1,162.70	(\$18.70)	101.63 %
10.8130.15.08.5 TREE MANAGEMENT LIFE, STD, LTD INSURANCE	\$318.00	\$311.04	\$6.96	97.81 %
10.8130.15.09.5 TREE MANAGEMENT UNEMPLOYMENT INSURANCE	\$136.00	\$48.17	\$87.83	35.42 %
10.8130.15.10.5 TREE MANAGEMENT WORKERS' COMPENSATION	\$958.00	\$1,029.54	(\$71.54)	107.47 %
10.8130.23.00.5 TREE MANAGEMENT SMALL TOOLS	\$1,200.00	\$0.00	\$1,200.00	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	\$998.00	\$1,078.10	(\$80.10)	108.03 %
10.8130.56.00.5 TREE MANAGEMENT OTR PUR SRVC	\$5,000.00	\$7,946.12	(\$2,946.12)	158.92 %
10.8130.70.00.5 TREE MANAGEMENT COPIER	\$94.00	\$75.14	\$18.86	79.94 %
10.8130.70.01.5 TREE MANAGEMENT COPIER PAPER	\$0.00	\$0.00	\$0.00	0.00 %
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	\$1,072.58	\$0.42	99.96 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
TOTAL TREE MANAGEMENT	\$35,994.00	\$35,558.33	\$435.67	98.79%
10.8135 TREE BOARD				
10.8135.21.00.5 TREE BOARD TREE NURSERY	\$1,800.00	\$851.97	\$948.03	47.33 %
10.8135.79.00.5 TREE BOARD MISC GRANT EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL TREE BOARD	\$1,800.00	\$851.97	\$948.03	47.33%
10.8300 CONSERVATION COMMISSION				
10.8300.56.00.5 CONSERVATION OTR PUR SRVC	\$2,250.00	\$0.00	\$2,250.00	0.00 %
10.8300.79.00.5 CONSERVATION MISCELLANEOUS PROJECTS	\$3,500.00	\$3,500.00	\$0.00	100.00 %
10.8300.93.00.5 CONSERVATION BUDGET XFER TO RESERVE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL CONSERVATION COMMISSION	\$5,750.00	\$3,500.00	\$2,250.00	60.87%
10.9100 DEBT SERVICE				
10.9100.90.00.5 DEBT SERVICE CIP PRINCIPAL PAYMENTS	\$447,751.00	\$456,520.00	(\$8,769.00)	101.96 %
10.9100.90.01.5 DEBT SERVICE EQUIP PRINCIPAL	\$10,540.00	\$13,480.00	(\$2,940.00)	127.89 %
10.9100.91.00.5 DEBT SERVICE CIP INTEREST PAYMENTS	\$216,979.00	\$215,270.80	\$1,708.20	99.21 %
10.9100.91.01.5 DEBT SERVICE EQUIP INTEREST	\$5,822.00	\$5,764.00	\$58.00	99.00 %
10.9100.92.00.5 DEBT SERVICE ENERGY IMPROV LEASE PYMT	\$37,126.00	\$37,126.08	(\$0.08)	100.00 %
10.9100.92.01.5 DEBT SERVICE ENERGY AUDIT	\$0.00	\$0.00	\$0.00	0.00 %
10.9100.92.02.5 DEBT SERVICE BOND ISSUANCE EXPENSES	\$3,600.00	\$1,450.00	\$2,150.00	40.28 %
TOTAL DEBT SERVICE	\$721,818.00	\$729,610.88	(\$7,792.88)	101.08%
10.9200 ADMIN COPIER & POSTAGE				
10.9200.20.01.5 ADMIN POSTAGE	\$0.00	\$0.00	\$0.00	0.00 %
10.9200.20.02.5 ADMIN OTHER SUPPLIES	\$0.00	\$714.00	(\$714.00)	0.00 %
TOTAL ADMIN COPIER & POSTAGE	\$0.00	\$714.00	(\$714.00)	0.00%
10.9300 OTHER GOVERNMENTAL				
10.9300.72.00.5 OTHR GOVT- WASH COUNTY TAX	\$59,288.00	\$62,590.00	(\$3,302.00)	105.57 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> 2014	<u>Actual to Date</u> Through 6/30/2014	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.9300.72.01.5 OTHER GOVT - SOLID WASTE DIST FEE	\$15,520.00	\$7,868.00	\$7,652.00	50.70 %
10.9300.72.02.5 OTHER GOVT - GRN MTN TRANSIT	\$69,371.00	\$69,371.00	\$0.00	100.00 %
10.9300.72.03.5 OTHER GOVT - CENTRAL VT REG PLANNING	\$8,248.00	\$8,247.75	\$0.25	100.00 %
10.9300.72.04.5 OTHER GOVT - VT LEAGUE OF CITIES AND TOWNS	\$8,787.00	\$8,787.00	\$0.00	100.00 %
TOTAL OTHER GOVERNMENTAL	\$161,214.00	\$156,863.75	\$4,350.25	97.30%
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	\$26,000.00	\$26,000.00	\$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	\$37,968.00	\$57,826.00	(\$19,858.00)	152.30 %
10.9390.96.05.5 XFER TO CEMETERY EQUIP	\$19,858.00	\$19,858.00	\$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	\$523,474.00	\$523,474.00	\$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	\$17,761.89	(\$17,761.89)	0.00 %
10.9390.99.00.5 XFER PARK OPERATIONS	\$141,089.00	\$141,089.00	\$0.00	100.00 %
10.9390.99.01.5 XFER PARKS CIP	\$9,500.00	\$9,500.00	\$0.00	100.00 %
10.9390.99.02.5 XFER PARKS EQUIPMENT	\$4,800.00	\$4,800.00	\$0.00	100.00 %
10.9390.99.03.5 XFER TO HOUSING TRUST	\$41,000.00	\$41,000.00	\$0.00	100.00 %
10.9390.99.04.5 XFER TO SENIOR CENTER	\$157,475.00	\$157,475.00	\$0.00	100.00 %
TOTAL TRANSFERS TO OTHER FUNDS	\$989,064.00	\$1,026,683.89	(\$37,619.89)	103.80%
10.9400 EQUIPMENT PLAN				
10.9400.82.00.5 EQUIP PLAN - CAPITAL OUTLAY-ENERGY	\$0.00	\$0.00	\$0.00	0.00 %
10.9400.83.01.5 EQUIP PLAN - DPW	\$331,851.00	\$331,851.00	\$0.00	100.00 %
10.9400.83.02.5 EQUIP PLAN - POLICE	\$27,200.00	\$27,200.00	\$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	\$49,433.00	\$49,433.00	\$0.00	100.00 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.9400.83.06.5 EQUIP PLAN - PLANNING	\$0.00	\$0.00	\$0.00	0.00 %
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	\$408,484.00	\$408,484.00	\$0.00	100.00%
10.9900 EMPLOYEE BENEFITS				
10.9900.15.03.5 EMPLOYEE BENEFITS HLTH REIMB ARRANGEMENT DRA	\$0.00	\$0.00	\$0.00	0.00 %
10.9900.15.04.5 EMPLOYEE BENEFITS FLEX SPENDING ACCOUNT FUNDI	\$0.00	\$0.00	\$0.00	0.00 %
10.9900.15.05.5 EMPLOYEE BENEFITS HRA/FSA ADMINISTRATION EXP	\$0.00	\$0.00	\$0.00	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	\$2,513.65	(\$2,513.65)	0.00 %
10.9900.80.00.5 EMPLOYEE BENEFITS EMPLOYEE WELLNESS (RESERV	\$0.00	\$0.00	\$0.00	0.00 %
10.9900.95.00.5 EMPLOYEE BENEFITS VMERS PAYOFF PENSION EXP	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL EMPLOYEE BENEFITS	\$0.00	\$2,513.65	(\$2,513.65)	0.00%
10.9951 GF MISC EXP				
10.9951.57.00.5 MISC XFER TO DOWNTWN IMPROV DISTRICT	\$0.00	\$6,714.00	(\$6,714.00)	0.00 %
10.9951.60.00.5 MISC USE OF GF FUND BALANCE	\$0.00	\$12,000.00	(\$12,000.00)	0.00 %
10.9951.79.00.5 MISC MISCELLANEOUS EXP	\$0.00	\$0.17	(\$0.17)	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	\$18,714.17	(\$18,714.17)	0.00%
10.9961 TAX ABATEMENTS/CREDITS				
10.9961.00.00.5 TAX ABATEMENTS/SPRINKLER	\$60,000.00	\$71,183.60	(\$11,183.60)	118.64 %
TOTAL TAX ABATEMENTS/CREDITS	\$60,000.00	\$71,183.60	(\$11,183.60)	118.64%
10.9962 GF MISC EXP				
10.9962.00.00.5 MISC A/R BAD DEBT WO	\$0.00	\$1,350.11	(\$1,350.11)	0.00 %



City of Montpelier
GENERAL FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
TOTAL GF MISC EXP	\$0.00	\$1,350.11	(\$1,350.11)	0.00%
TOTAL GENERAL FUND EXPENDITURES	\$11,410,448.00	\$11,634,110.79	(\$223,662.79)	101.96%
GENERAL FUND NET EXCESS / (DEFICIT)	\$0.00	\$12,422.75		



City of Montpelier
WATER FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
REVENUES				
11.2 INTERGOVERNMENTAL REV				
11.2300.00.00.4 WATER REV GRANTS-STATE	\$0.00	\$5,000.00	\$5,000.00	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 %
11.2313.00.00.4 BERLIN FIRE DISTRICT CLOSEOUT	\$0.00	\$0.00	\$0.00	0.00 %
11.2502.00.00.4 WATER REV WATER USE REVENUE	\$2,462,776.00	\$2,432,878.21	(\$29,897.79)	98.79 %
11.2503.00.00.4 WATER REV PENALTIES - WATER USE	\$13,000.00	\$13,569.56	\$569.56	104.38 %
11.2505.00.00.4 WATER REV DELINQUENT INTEREST	\$10,000.00	\$11,836.54	\$1,836.54	118.37 %
11.2522.00.00.4 WATER BENEFIT CHARGE	\$0.00	\$0.00	\$0.00	0.00 %
11.2570.00.00.4 WATER REV METER SALES	\$0.00	\$0.00	\$0.00	0.00 %
11.2595.00.00.4 WATER REV ON/OFF FEES	\$4,000.00	\$3,850.00	(\$150.00)	96.25 %
11.2599.00.00.4 WATER REV CONNECTION FEES	\$10,000.00	\$7,893.00	(\$2,107.00)	78.93 %
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 %
11.2700.00.00.4 WATER REV INTEREST	\$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	\$0.00	\$0.00	0.00 %
11.2901.00.00.4 XFER FROM SEWER FD WATER METER DEPREC	\$12,500.00	\$12,500.00	\$0.00	100.00 %
11.2990.00.00.4 WATER REV MISC REVENUE	\$2,000.00	\$12,971.80	\$10,971.80	648.59 %
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	\$6,890.37	\$6,890.37	0.00 %
11.2997.00.00.4 WATER REV USE OF FUND BALANCE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL INTERGOVERNMENTAL REV	\$2,514,276.00	\$2,507,389.48	(\$6,886.52)	99.73%
TOTAL WATER FUND REVENUES	\$2,514,276.00	\$2,507,389.48	(\$6,886.52)	99.73%



City of Montpelier
WATER FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
EXPENDITURES				
11.6200 WATER ADMINISTRATION				
11.6200.10.00.5 ADMIN SALARIES & WAGES	\$66,094.00	\$66,230.44	(\$136.44)	100.21 %
11.6200.11.00.5 ADMIN OVERTIME	\$3,077.00	\$4,586.54	(\$1,509.54)	149.06 %
11.6200.15.01.5 ADMIN DENTAL INSURANCE	\$558.00	\$485.44	\$72.56	87.00 %
11.6200.15.02.5 ADMIN FICA/MEDICARE	\$5,050.00	\$5,177.80	(\$127.80)	102.53 %
11.6200.15.03.5 ADMIN HEALTH INSURANCE	\$12,398.00	\$10,729.38	\$1,668.62	86.54 %
11.6200.15.04.5 ADMIN IRS SECTION 125	\$215.00	\$267.63	(\$52.63)	124.48 %
11.6200.15.05.5 ADMIN LONG TERM CARE INSURANCE	\$32.00	\$42.93	(\$10.93)	134.16 %
11.6200.15.07.5 ADMIN CITY RETIREMENT	\$4,323.00	\$3,898.91	\$424.09	90.19 %
11.6200.15.08.5 ADMIN LIFE, STD, LTD INSURANCE	\$773.00	\$754.45	\$18.55	97.60 %
11.6200.15.09.5 ADMIN UNEMPLOYMENT INSURANCE	\$202.00	\$116.91	\$85.09	57.88 %
11.6200.15.10.5 ADMIN WORK COMP	\$2,487.00	\$2,672.74	(\$185.74)	107.47 %
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	\$2,200.00	\$1,917.42	\$282.58	87.16 %
11.6200.20.00.5 ADMIN OFFICE SUPPLIES	\$1,500.00	\$2,272.30	(\$772.30)	151.49 %
11.6200.20.01.5 ADMIN POSTAGE	\$3,300.00	\$3,673.54	(\$373.54)	111.32 %
11.6200.30.00.5 ADMIN ADVERTISING	\$500.00	\$2,026.03	(\$1,526.03)	405.21 %
11.6200.34.00.5 ADMIN TELEPH BASIC SERVICE	\$2,688.00	\$3,910.34	(\$1,222.34)	145.47 %
11.6200.34.01.5 ADMIN TELEPH LONG DISTANCE	\$840.00	\$1,436.65	(\$596.65)	171.03 %
11.6200.34.02.5 ADMIN INTERNET WAN SERVICE	\$3,864.00	\$6,673.40	(\$2,809.40)	172.71 %
11.6200.38.00.5 ADMIN DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.40.00.5 ADMIN DUES/SUBSCRIPTS/MTGS	\$3,100.00	\$1,422.92	\$1,677.08	45.90 %
11.6200.48.00.5 ADMIN PROP & LIAB INS	\$2,426.00	\$2,614.96	(\$188.96)	107.79 %
11.6200.48.01.5 ADMIN PC - DEDUCTIBLE EXPENSE	\$0.00	\$690.00	(\$690.00)	0.00 %
11.6200.60.00.5 ADMIN PROF SVCS	\$4,500.00	\$968.00	\$3,532.00	21.51 %
11.6200.61.00.5 ADMIN LEGAL SERVICES	\$4,500.00	\$13,243.79	(\$8,743.79)	294.31 %
11.6200.62.00.5 ADMIN PRINTING & BINDING	\$750.00	\$0.00	\$750.00	0.00 %
11.6200.65.00.5 ADMIN EQUIP RENTAL COMPUTER	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.66.00.5 ADMIN TOWN HILL LEASE	\$41,329.00	\$41,328.68	\$0.32	100.00 %
11.6200.70.00.5 ADMIN COPIER	\$228.00	\$190.00	\$38.00	83.33 %



City of Montpelier
WATER FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
11.6200.70.01.5 ADMIN COPY PAPER	\$50.00	\$0.00	\$50.00	0.00 %
11.6200.72.00.5 ADMIN TAXES/LICENSE/REGIST	\$13,000.00	\$18,090.41	(\$5,090.41)	139.16 %
11.6200.74.00.5 ADMIN TRAVEL/TRANSPORTATION	\$100.00	\$0.00	\$100.00	0.00 %
11.6200.79.00.5 ADMIN MISC	\$0.00	\$5,013.05	(\$5,013.05)	0.00 %
11.6200.83.00.5 ADMIN MACH & EQUIP	\$0.00	\$415.94	(\$415.94)	0.00 %
11.6200.83.01.5 ADMIN COMPUTER EQUIP ALLOC	\$13,144.00	\$16,659.90	(\$3,515.90)	126.75 %
11.6200.83.02.5 ADMIN FINANCIAL SOFTWARE	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.88.01.5 ADMIN COMPUTER WIRELESS NETWORK	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.90.00.5 ADMIN PRINCIPAL	\$475,024.48	\$465,519.48	\$9,505.00	98.00 %
11.6200.91.00.5 ADMIN INTEREST EXPENSE	\$328,768.00	\$325,730.93	\$3,037.07	99.08 %
11.6200.92.00.5 ADMIN ENERGY IMPROV LEASE PYMT	\$6,086.00	\$6,086.24	(\$0.24)	100.00 %
11.6200.92.01.5 ADMIN ENERGY AUDIT	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.95.00.5 ADMIN VMERS PAYOFF PENSION EXP	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.95.01.5 ADMIN PENSION INTEREST EXP	\$3,059.00	\$3,059.16	(\$0.16)	100.01 %
11.6200.97.00.5 ADMIN ADMIN/MGMT SVCS	\$286,581.00	\$286,581.00	\$0.00	100.00 %
TOTAL WATER ADMINISTRATION	\$1,293,010.48	\$1,304,751.31	(\$11,740.83)	100.91%
11.6210 WATER SUPPLY & TREATMENT				
11.6210.10.00.5 WATER TREAT SALARIES & WAGES	\$186,336.00	\$184,323.07	\$2,012.93	98.92 %
11.6210.11.00.5 WATER TREAT OVERTIME	\$11,479.00	\$10,729.97	\$749.03	93.47 %
11.6210.15.01.5 WATER TREAT DENTAL INSURANCE	\$1,620.00	\$1,402.86	\$217.14	86.60 %
11.6210.15.02.5 WATER TREAT FICA/MEDICARE	\$14,441.00	\$14,236.11	\$204.89	98.58 %
11.6210.15.03.5 WATER TREAT HEALTH INSURANCE	\$35,998.00	\$28,297.29	\$7,700.71	78.61 %
11.6210.15.04.5 WATER TREAT SECTION 125	\$623.00	\$777.11	(\$154.11)	124.74 %
11.6210.15.05.5 WATER TREAT LONG TERM CARE INSURANCE	\$93.00	\$86.06	\$6.94	92.54 %
11.6210.15.07.5 WATER TREAT CITY RETIREMENT	\$12,363.00	\$11,822.40	\$540.60	95.63 %
11.6210.15.08.5 WATER TREAT LIFE STD, LTD INSURANCE	\$2,244.00	\$2,190.59	\$53.41	97.62 %
11.6210.15.09.5 WATER TREAT UNEMP INSURANCE	\$588.00	\$339.46	\$248.54	57.73 %
11.6210.15.10.5 WATER TREAT WORK COMP	\$7,081.00	\$7,609.80	(\$528.80)	107.47 %
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	\$1,450.00	\$1,078.00	\$372.00	74.34 %
11.6210.20.00.5 WATER TREAT OFFICE SUPPLIES	\$300.00	\$97.41	\$202.59	32.47 %



City of Montpelier
WATER FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> 2014	<u>Actual to Date</u> Through 6/30/2014	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
11.6210.21.00.5 WATER TREAT OPER SUPPLIES	\$108,705.00	\$43,595.81	\$65,109.19	40.10 %
11.6210.23.00.5 WATER TREAT SMALL TOOLS & EQUIP	\$1,000.00	\$168.34	\$831.66	16.83 %
11.6210.34.00.5 WATER TREAT COMMUNICATIONS	\$2,760.00	\$2,113.84	\$646.16	76.59 %
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	\$1,750.00	\$433.40	\$1,316.60	24.77 %
11.6210.48.00.5 WATER TREAT PROP & LIAB INS	\$7,043.00	\$7,592.56	(\$549.56)	107.80 %
11.6210.60.00.5 WATER TREAT PROF SERVICES	\$3,000.00	\$8,277.10	(\$5,277.10)	275.90 %
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	\$250.00	\$0.00	\$250.00	0.00 %
11.6210.68.00.5 WATER TREAT VEH/EQ REPAIR & MAIN	\$20,000.00	\$37,947.87	(\$17,947.87)	189.74 %
11.6210.69.00.5 WATER TREAT BLDGS/GRNDS REPAIR/MAINT	\$8,500.00	\$12,090.71	(\$3,590.71)	142.24 %
11.6210.70.00.5 WATER TREAT COPIER	\$661.00	\$536.63	\$124.37	81.18 %
11.6210.70.01.5 WATER TREAT COPY PAPER	\$150.00	\$0.00	\$150.00	0.00 %
11.6210.72.00.5 WATER TREAT TAXES/LICENSE/REGIST	\$12,500.00	\$11,387.62	\$1,112.38	91.10 %
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	\$68,000.00	\$68,061.05	(\$61.05)	100.09 %
11.6210.76.02.5 WATER TREAT HEATING FUEL	\$0.00	\$0.00	\$0.00	0.00 %
11.6210.76.05.5 WATER TREAT PROPANE	\$33,750.00	\$23,900.93	\$9,849.07	70.82 %
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	\$19,000.00	\$0.00	\$19,000.00	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	\$6,836.92	\$0.08	100.00 %
TOTAL WATER SUPPLY & TREATMENT	\$571,227.00	\$488,582.91	\$82,644.09	85.53%
11.6220 WATER DISTRIBUTION SYSTEM				
11.6220.10.00.5 WATER DISTRIB SALARIES & WAGES	\$150,004.00	\$154,703.58	(\$4,699.58)	103.13 %
11.6220.11.00.5 WATER DISTRIB OVERTIME	\$16,089.00	\$17,574.81	(\$1,485.81)	109.23 %
11.6220.15.01.5 WATER DISTRIB DENTAL INSURANCE	\$1,581.00	\$1,345.41	\$235.59	85.10 %
11.6220.15.02.5 WATER DISTRIB FICA/MEDICARE	\$12,124.00	\$12,024.26	\$99.74	99.18 %
11.6220.15.03.5 WATER DISTRIB HEALTH INSURANCE	\$35,128.00	\$34,785.29	\$342.71	99.02 %
11.6220.15.04.5 WATER DISTRIB SECTION 125	\$608.00	\$758.32	(\$150.32)	124.72 %
11.6220.15.05.5 WATER DISTRIB LONG TERM CARE INS	\$91.00	\$43.37	\$47.63	47.66 %



City of Montpelier
WATER FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
11.6220.15.07.5 WATER DISTRIB CITY RETIREMENT	\$10,381.00	\$10,860.85	(\$479.85)	104.62 %
11.6220.15.08.5 WATER DISTRIB LIFE STD, LTD INSURANCE	\$2,190.00	\$2,137.63	\$52.37	97.61 %
11.6220.15.09.5 WATER DISTRIB UNEMP INSURANCE	\$573.00	\$331.27	\$241.73	57.81 %
11.6220.15.10.5 WATER DISTRIB WORK COMP	\$5,867.00	\$6,305.14	(\$438.14)	107.47 %
11.6220.15.12.5 WATER DISTRIB PARKING FEE	\$234.00	\$234.00	\$0.00	100.00 %
11.6220.18.00.5 WATER DISTRIB UNIFORMS/PROTECTIVE EQUIP	\$500.00	\$1,365.76	(\$865.76)	273.15 %
11.6220.20.00.5 WATER DISTRIB OFFICE SUPPLIES	\$100.00	\$0.00	\$100.00	0.00 %
11.6220.21.00.5 WATER DISTRIB OPERATING SUPPLIES	\$20,000.00	\$57,131.38	(\$37,131.38)	285.66 %
11.6220.23.00.5 WATER DISTRIB SMALL TOOLS & EQUIP	\$2,000.00	\$1,228.90	\$771.10	61.45 %
11.6220.34.00.5 WATER DISTRIB COMMUNICATIONS	\$900.00	\$79.33	\$820.67	8.81 %
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	\$6,873.00	\$7,409.04	(\$536.04)	107.80 %
11.6220.48.01.5 WATER DISTRIB PC-DUCTIBLE EXP	\$0.00	\$0.00	\$0.00	0.00 %
11.6220.56.00.5 WATER DISTRIB OTR PUR SRVC	\$10,856.00	\$8,229.27	\$2,626.73	75.80 %
11.6220.56.01.5 WATER DISTRIB STORAGE TK INSPECTION EXP	\$0.00	\$0.00	\$0.00	0.00 %
11.6220.65.00.5 WATER DISTRIB EQUIP USE	\$112,694.00	\$112,694.00	\$0.00	100.00 %
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	\$15,000.00	\$65,605.24	(\$50,605.24)	437.37 %
11.6220.68.00.5 WATER DISTRIB VEH/EQUIP REPAIR & MAINT	\$8,500.00	\$8,045.28	\$454.72	94.65 %
11.6220.70.00.5 WATER DISTRIB COPIER	\$626.00	\$663.66	(\$37.66)	106.02 %
11.6220.70.01.5 WATER DISTRIB COPY PAPER	\$125.00	\$0.00	\$125.00	0.00 %
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	\$7,000.00	\$7,021.55	(\$21.55)	100.31 %
11.6220.76.02.5 WATER DISTRIB HEATING FUEL	\$0.00	\$0.00	\$0.00	0.00 %
11.6220.76.05.5 WATER DISTRIB PROPANE	\$1,350.00	\$1,286.39	\$63.61	95.29 %
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	\$25,500.00	\$32,928.50	(\$7,428.50)	129.13 %
11.6220.86.00.5 WATER DISTRIB HYDRANTS	\$2,100.00	\$0.00	\$2,100.00	0.00 %
11.6220.95.01.5 WATER DISTRIB PENSION INTEREST EXP	\$7,473.00	\$7,473.40	(\$0.40)	100.01 %
TOTAL WATER DISTRIBUTION SYSTEM	\$456,967.00	\$552,265.63	(\$95,298.63)	120.85%
11.6230 DELQ WATER FEES COLLECTION				



City of Montpelier
WATER FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2014</u>	<u>Actual to Date Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of Budget</u>
11.6230.10.00.5 DEL WATER COLL SALARIES & WAGES	\$13,275.00	\$12,320.56	\$954.44	92.81 %
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	\$97.00	\$139.63	(\$42.63)	143.95 %
11.6230.15.02.5 DEL WATER COLL FICA/MEDICARE	\$969.00	\$940.10	\$28.90	97.02 %
11.6230.15.03.5 DEL WATER COLL HEALTH INSURANCE	\$2,153.00	\$660.27	\$1,492.73	30.67 %
11.6230.15.04.5 DEL WATER COLL SECTION 125	\$37.00	\$46.89	(\$9.89)	126.73 %
11.6230.15.05.5 DEL WATER COLL LONG TERM CARE INS	\$6.00	\$80.34	(\$74.34)	1,339.00 %
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	\$134.00	\$132.35	\$1.65	98.77 %
11.6230.15.09.5 DEL WATER COLL UNEMP INSURANCE	\$35.00	\$20.47	\$14.53	58.49 %
11.6230.15.10.5 DEL WATER COLL WORK COMP	\$45.00	\$48.36	(\$3.36)	107.47 %
11.6230.15.12.5 DEL WATER COLL PARKING FEE	\$120.00	\$120.00	\$0.00	100.00 %
11.6230.20.00.5 DEL WATER COLL OFFICE SUPPLIES	\$50.00	\$0.00	\$50.00	0.00 %
11.6230.20.01.5 DEL WATER COLL POSTAGE	\$250.00	\$177.52	\$72.48	71.01 %
11.6230.34.00.5 DEL WATER COLL COMMUNICATIONS	\$500.00	\$395.59	\$104.41	79.12 %
11.6230.40.00.5 DEL WATER COLL DUES/SUBSCRIPTS/MTGS	\$300.00	\$0.00	\$300.00	0.00 %
11.6230.48.00.5 DEL WATER COLL PROPERTY & LIABILITY INS	\$421.00	\$458.76	(\$37.76)	108.97 %
11.6230.70.00.5 DEL WATER COLL COPIER	\$40.00	\$33.32	\$6.68	83.30 %
11.6230.70.01.5 DEL WATER COLL COPY PAPER	\$0.00	\$0.00	\$0.00	0.00 %
11.6230.95.01.5 DEL WATER COLL PENSION INTEREST EXP	\$411.00	\$410.62	\$0.38	99.91 %
TOTAL DELQ WATER FEES COLLECTION	\$18,843.00	\$15,984.78	\$2,858.22	84.83%
11.6250 WATER METER OPERATIONS				
11.6250.10.00.5 WATER METER SALARIES & WAGES	\$35,145.00	\$35,003.36	\$141.64	99.60 %
11.6250.11.00.5 WATER METER OVERTIME	\$1,132.00	\$1,062.55	\$69.45	93.86 %
11.6250.15.01.5 WATER METER DENTAL INSURANCE	\$372.00	\$312.06	\$59.94	83.89 %
11.6250.15.02.5 WATER METER FICA/MEDICARE	\$2,649.00	\$2,661.88	(\$12.88)	100.49 %
11.6250.15.03.5 WATER METER HEALTH INSURANCE	\$8,265.00	\$6,264.67	\$2,000.33	75.80 %
11.6250.15.04.5 WATER METER SECTION 125	\$143.00	\$178.43	(\$35.43)	124.78 %
11.6250.15.05.5 WATER METER LONG TERM CARE INSURANCE	\$21.00	\$1.82	\$19.18	8.67 %
11.6250.15.07.5 WATER METER CITY RETIREMENT	\$2,268.00	\$2,390.88	(\$122.88)	105.42 %
11.6250.15.08.5 WATER METER LIFE STD, LTD INSURANCE	\$515.00	\$502.95	\$12.05	97.66 %



City of Montpelier
WATER FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2014</u>	<u>Actual to Date Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of Budget</u>
11.6250.15.09.5 WATER METER UNEMP INSURANCE	\$135.00	\$77.94	\$57.06	57.73 %
11.6250.15.10.5 WATER METER WORK COMP	\$1,310.00	\$1,407.82	(\$97.82)	107.47 %
11.6250.15.12.5 WATER METER PARKING FEE	\$300.00	\$300.00	\$0.00	100.00 %
11.6250.20.00.5 WATER METER OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	0.00 %
11.6250.21.00.5 WATER METER OPERATING SUPPLIES	\$5,000.00	\$3,388.38	\$1,611.62	67.77 %
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	\$1,617.00	\$1,743.30	(\$126.30)	107.81 %
11.6250.60.00.5 WATER METER PROF SERVICES	\$0.00	\$0.00	\$0.00	0.00 %
11.6250.65.00.5 WATER METER EQUIPMENT FLAT FEE	\$1,600.00	\$1,600.00	\$0.00	100.00 %
11.6250.70.00.5 WATER METER COPIER	\$152.00	\$126.62	\$25.38	83.30 %
11.6250.70.01.5 WATER METER COPY PAPER	\$50.00	\$0.00	\$50.00	0.00 %
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	\$2,463.96	\$7,536.04	24.64 %
11.6250.95.01.5 WATER METER PENSION INTEREST EXP	\$1,560.00	\$1,560.38	(\$0.38)	100.02 %
TOTAL WATER METER OPERATIONS	\$72,434.00	\$61,047.00	\$11,387.00	84.28%
TOTAL WATER FUND EXPENDITURES	\$2,412,481.48	\$2,422,631.63	(\$10,150.15)	100.42%
WATER FUND NET EXCESS / (DEFICIT)	\$101,794.52	\$84,757.85		



City of Montpelier
SEWER FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
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	\$1,857,064.00	\$1,793,792.65	(\$63,271.35)	96.59 %
12.2501.00.01.4 SEWER USE REV-FLAT RATE	\$26,220.00	\$0.00	(\$26,220.00)	0.00 %
12.2502.00.00.4 SEWER USE REV-BERLIN	\$327,210.00	\$341,522.59	\$14,312.59	104.37 %
12.2503.00.00.4 SEWER REV PENALTIES - SEWER USE	\$12,000.00	\$12,841.41	\$841.41	107.01 %
12.2504.00.00.4 SEWER REV CONNECTION FEES	\$10,000.00	\$2,738.50	(\$7,261.50)	27.39 %
12.2505.00.00.4 SEWER REV DELINQ INTEREST	\$10,000.00	\$10,878.35	\$878.35	108.78 %
12.2522.00.00.4 SEWER BENEFIT CHARGE	\$190,000.00	\$190,936.85	\$936.85	100.49 %
12.2525.00.00.4 SEWER CSO BENEFIT CHARGE	\$665,000.00	\$668,191.06	\$3,191.06	100.48 %
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	\$1,000.00	\$734.68	(\$265.32)	73.47 %
12.2700.00.00.4 SEWER REV INTEREST	\$0.00	\$0.00	\$0.00	0.00 %
12.2802.00.01.4 INS REIM - WWF FLOOD MAY 2011	\$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	\$670,000.00	\$670,000.00	0.00 %
12.2986.00.00.4 SEWER SEPTAGE & LEACHATE FEES	\$395,000.00	\$731,910.19	\$336,910.19	185.29 %
12.2990.00.00.4 SEWER MISC REVENUE	\$0.00	\$2,453.38	\$2,453.38	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	\$14,712.33	\$14,712.33	0.00 %
12.2997.00.00.4 SEWER REV USE OF FUND BALANCE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL INTERGOVERNMENTAL REV	\$3,493,494.00	\$4,440,711.99	\$947,217.99	127.11%
TOTAL SEWER FUND REVENUES	\$3,493,494.00	\$4,440,711.99	\$947,217.99	127.11%

-670,000
3,773,712
670,000



City of Montpelier
SEWER FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

Account Number and Description

Budget FY
2014

Actual to Date
Through 6/30/2014

Variance
Percent of
Budget

EXPENDITURES

12.5470 WASTEWATER TREATMENT

12.5470.10.00.5 WW TREAT SALARIES & WAGES	\$224,602.00	\$220,233.33	\$4,368.67	98.05 %
12.5470.11.00.5 WW TREAT OVERTIME	\$16,591.00	\$18,978.74	(\$2,387.74)	114.39 %
12.5470.15.01.5 WW TREAT DENTAL INSURANCE	\$2,125.00	\$1,817.28	\$307.72	85.52 %
12.5470.15.02.5 WW TREAT FICA/MEDICARE	\$17,607.00	\$17,897.52	(\$290.52)	101.65 %
12.5470.15.03.5 WW TREAT HEALTH INSURANCE	\$47,199.00	\$29,237.40	\$17,961.60	61.94 %
12.5470.15.04.5 WW TREAT SECTION 125	\$817.00	\$828.96	(\$11.96)	101.46 %
12.5470.15.05.5 WW TREAT LONG TERM CARE INSURANCE	\$123.00	\$119.33	\$3.67	97.02 %
12.5470.15.07.5 WW TREAT CITY RETIREMENT	\$15,075.00	\$14,715.44	\$359.56	97.61 %
12.5470.15.08.5 WW TREAT LIFE, STD, LTD INSURANCE	\$2,942.00	\$2,872.22	\$69.78	97.63 %
12.5470.15.09.5 WW TREAT UNEMPLOYMENT INSURANCE	\$771.00	\$445.11	\$325.89	57.73 %
12.5470.15.10.5 WW TREAT WORKERS' COMPENSATION	\$8,602.00	\$9,244.38	(\$642.38)	107.47 %
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	\$3,000.00	\$2,524.85	\$475.15	84.16 %
12.5470.20.00.5 WW TREAT OFFICE SUPPLIES	\$2,500.00	\$2,829.56	(\$329.56)	113.18 %
12.5470.20.01.5 WW TREAT POSTAGE	\$150.00	\$58.26	\$91.74	38.84 %
12.5470.21.00.5 WW TREAT OPERATING SUPPLIES	\$174,863.00	\$124,424.43	\$50,438.57	71.16 %
12.5470.23.00.5 WW TREAT SMALL TOOLS & EQUIP	\$1,500.00	\$13,570.28	(\$12,070.28)	904.69 %
12.5470.34.00.5 WW TREAT COMMUNICATIONS	\$5,680.00	\$1,738.75	\$3,941.25	30.61 %
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	\$1,223.86	\$1,776.14	40.80 %
12.5470.48.00.5 WW TREAT PROP & LIAB INS	\$31,234.00	\$31,955.18	(\$721.18)	102.31 %
12.5470.56.00.5 WW TREAT OTR PUR SRVC	\$211,100.00	\$212,410.94	(\$1,310.94)	100.62 %
12.5470.56.01.5 WW TREAT FLOOD PUR SRVC	\$0.00	\$0.00	\$0.00	0.00 %
12.5470.60.00.5 WW TREAT PROF SVCS	\$18,150.00	\$32,698.98	(\$14,548.98)	180.16 %
12.5470.65.00.5 WW TREAT EQUIPMENT FLAT FEE	\$5,000.00	\$5,000.00	\$0.00	100.00 %
12.5470.66.00.5 WW TREAT OTHER RENTALS	\$10,000.00	\$0.00	\$10,000.00	0.00 %
12.5470.68.00.5 WW TREAT VEH/EQUIP REPAIR & MAINT	\$53,500.00	\$174,314.52	(\$120,814.52)	325.82 %
12.5470.69.00.5 WW TREAT BLDGS/GRNDS REPAIR/MAINT	\$25,000.00	\$39,012.02	(\$14,012.02)	156.05 %
12.5470.70.00.5 WW TREAT COPIER	\$867.00	\$702.06	\$164.94	80.98 %



City of Montpelier
SEWER FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
12.5470.70.01.5 WW TREAT COPY PAPER	\$250.00	\$0.00	\$250.00	0.00 %
12.5470.72.00.5 WW TREAT TAXES/LICENSE/REGIST.	\$700.00	\$5,484.15	(\$4,784.15)	783.45 %
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	\$500.00	\$161.96	\$338.04	32.39 %
12.5470.76.01.5 WW TREAT ELECTRIC	\$190,000.00	\$195,521.46	(\$5,521.46)	102.91 %
12.5470.76.02.5 WW TREAT FUEL OIL	\$46,200.00	\$44,536.50	\$1,663.50	96.40 %
12.5470.76.03.5 WW TREAT TRASH REMOVAL	\$1,200.00	\$0.00	\$1,200.00	0.00 %
12.5470.76.04.5 WW TREAT IN HOUSE UTILITIES	\$310,000.00	\$359,982.52	(\$49,982.52)	116.12 %
12.5470.76.06.5 WW TREAT UV	\$0.00	\$0.00	\$0.00	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	\$2,113.60	(\$2,113.60)	0.00 %
12.5470.83.00.5 WW TREAT MACH & EQUIP	\$24,000.00	\$34,320.48	(\$10,320.48)	143.00 %
12.5470.83.01.5 WW TREAT FLOOD EQUIP RPL	\$0.00	\$0.00	\$0.00	0.00 %
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	\$174,170.88	\$0.12	100.00 %
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	\$12,037.46	(\$0.46)	100.00 %
12.5470.97.00.5 WW TREAT ADMIN/MGMT SVCS	\$139,314.00	\$139,314.00	\$0.00	100.00 %
TOTAL WASTEWATER TREATMENT	\$1,787,060.00	\$1,926,586.41	(\$139,526.41)	107.81%
12.5471 STORMWATER MANAGEMENT				
12.5471.10.00.5 STRM WTR MGMT SALARIES & WAGES	\$63,393.00	\$69,658.44	(\$6,265.44)	109.88 %
12.5471.11.00.5 STRM WTR MGMT OVERTIME	\$3,515.00	\$8,126.91	(\$4,611.91)	231.21 %
12.5471.15.01.5 STRM WTR MGMT DENTAL INSURANCE	\$567.00	\$497.44	\$69.56	87.73 %
12.5471.15.02.5 STRM WTR MGMT FICAMEDICARE	\$4,885.00	\$5,695.74	(\$810.74)	116.60 %
12.5471.15.03.5 STRM WTR MGMT HEALTH INSURANCE	\$12,616.00	\$10,852.68	\$1,763.32	86.02 %
12.5471.15.04.5 STRM WTR MGMT IRS SECTION 125	\$218.00	\$462.29	(\$244.29)	212.06 %
12.5471.15.05.5 STRM WTR MGMT LONG TERM CARE INSURANCE	\$32.00	\$20.79	\$11.21	64.97 %
12.5471.15.07.5 STRM WTR MGMT CITY RETIREMENT	\$4,068.00	\$4,277.33	(\$209.33)	105.15 %
12.5471.15.08.5 STRM WTR MGMT LIFE, STD, LTD INSURANCE	\$786.00	\$767.70	\$18.30	97.67 %
12.5471.15.09.5 STRM WTR MGMT UNEMPLOYMENT INS	\$206.00	\$118.96	\$87.04	57.75 %
12.5471.15.10.5 STRM WTR MGMT WORKERS COMP INS	\$2,399.00	\$2,578.16	(\$179.16)	107.47 %



City of Montpelier
SEWER FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

Account Number and Description

	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
12.5471.15.12.5 STRM WTR MGMT PARKING FEE	\$270.00	\$270.00	\$0.00	100.00 %
12.5471.18.00.5 STRM WTR MGMT UNIFORMS/PROTECT CLOTHING	\$0.00	\$0.00	\$0.00	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	\$5,000.00	\$0.00	\$5,000.00	0.00 %
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	\$2,468.00	\$2,660.82	(\$192.82)	107.81 %
12.5471.60.00.5 STRM WTR MGMT PROFESSIONAL SVCS	\$0.00	\$0.00	\$0.00	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	\$212.00	\$176.08	\$35.92	83.06 %
12.5471.70.01.5 STRM WTR MGMT COPY PAPER	\$0.00	\$0.00	\$0.00	0.00 %
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	\$500.00	\$0.00	\$500.00	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	\$4,000.00	\$0.00	\$4,000.00	0.00 %
12.5471.95.01.5 STRM WTR MGMT PENSION INTEREST EXP	\$2,610.00	\$2,609.60	\$0.40	99.98 %
TOTAL STORMWATER MANAGEMENT	\$109,245.00	\$108,772.94	\$472.06	99.57%

12.5480 SEWER COLLECTION SYSTEM

12.5480.10.00.5 COLLECTION SALARIES & WAGES	\$163,722.00	\$167,640.38	(\$3,918.38)	102.39 %
12.5480.11.00.5 COLLECTION OVERTIME	\$15,202.00	\$16,872.05	(\$1,670.05)	110.99 %
12.5480.15.01.5 COLLECTION DENTAL INSURANCE	\$1,743.00	\$1,478.76	\$264.24	84.84 %
12.5480.15.02.5 COLLECTION FICA/MEDICARE	\$13,062.00	\$13,014.11	\$47.89	99.63 %
12.5480.15.03.5 COLLECTION HEALTH INSURANCE	\$38,717.00	\$37,204.05	\$1,512.95	96.09 %
12.5480.15.04.5 COLLECTION SECTION 125	\$670.00	\$835.80	(\$165.80)	124.75 %
12.5480.15.05.5 COLLECTION LONG TERM CARE INSURANCE	\$101.00	\$33.78	\$67.22	33.45 %
12.5480.15.07.5 COLLECTION CITY RETIREMENT	\$11,183.00	\$11,860.61	(\$677.61)	106.06 %



City of Montpelier
SEWER FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
12.5480.15.08.5 COLLECTION LIFE, STD, LTD INSURANCE	\$2,413.00	\$2,356.03	\$56.97	97.64 %
12.5480.15.09.5 COLLECTION UNEMPLOYMENT INSURANCE	\$632.00	\$365.10	\$266.90	57.77 %
12.5480.15.10.5 COLLECTION WORKERS' COMPENSATION	\$6,044.00	\$6,495.34	(\$451.34)	107.47 %
12.5480.15.12.5 COLLECTION PARKING FEE	\$336.00	\$336.00	\$0.00	100.00 %
12.5480.18.00.5 COLLECTION UNIFORMS/PROTECTIVE CLOTH	\$500.00	\$0.00	\$500.00	0.00 %
12.5480.20.00.5 COLLECTION OFFICE SUPPLIES	\$100.00	\$0.00	\$100.00	0.00 %
12.5480.21.00.5 COLLECTION OPERATING SUPPLIES	\$20,000.00	\$23,764.16	(\$3,764.16)	118.82 %
12.5480.23.00.5 COLLECTION SMALL TOOLS & EQUIP	\$500.00	\$52.50	\$447.50	10.50 %
12.5480.34.00.5 COLLECTION COMMUNICATIONS	\$3,700.00	\$812.47	\$2,887.53	21.96 %
12.5480.38.00.5 COLLECTION DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
12.5480.48.00.5 COLLECTION PROP & LIAB INS	\$7,575.00	\$8,166.00	(\$591.00)	107.80 %
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	\$13,000.00	\$4,733.60	\$8,266.40	36.41 %
12.5480.65.00.5 COLLECTION EQUIP USE ASSESSMENT	\$98,608.00	\$98,608.00	\$0.00	100.00 %
12.5480.65.01.5 COLLECTION EQUIP FLAT FEE	\$50,000.00	\$50,000.00	\$0.00	100.00 %
12.5480.65.02.5 COLLECTION VACTOR USE FEE EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
12.5480.66.00.5 COLLECTION OTHER RENTALS	\$0.00	\$0.00	\$0.00	0.00 %
12.5480.67.00.5 COLLECTION STREET REPAIR/MAINT	\$3,000.00	\$1,397.50	\$1,602.50	46.58 %
12.5480.68.00.5 COLLECTION VEH/EQUIP REPAIR & MAINT	\$10,000.00	\$520.26	\$9,479.74	5.20 %
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	\$651.00	\$564.48	\$86.52	86.71 %
12.5480.70.01.5 COLLECTION COPY PAPER	\$150.00	\$0.00	\$150.00	0.00 %
12.5480.76.01.5 COLLECTION ELECTRIC	\$9,600.00	\$9,374.57	\$225.43	97.65 %
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 IMPROVEMENT	\$0.00	\$3,800.00	(\$3,800.00)	0.00 %
12.5480.83.00.5 COLLECTION MACH/EQUIPMENT	\$49,500.00	\$7,955.00	\$41,545.00	16.07 %
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	\$336,088.00	\$347,135.59	(\$11,047.59)	103.29 %
12.5480.91.00.5 COLLECTION CSO INTEREST DEBT PAYMENT	\$45,700.00	\$48,301.43	(\$2,601.43)	105.69 %
12.5480.95.01.5 COLLECTION PENSION INTEREST EXP	\$7,147.00	\$7,147.00	\$0.00	100.00 %
TOTAL SEWER COLLECTION SYSTEM	\$910,144.00	\$870,824.57	\$39,319.43	95.68%



City of Montpelier
SEWER FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
12.5481 WASTEWATER ADMINISTRATION				
12.5481.10.00.5 WW ADMIN SALARIES & WAGES	\$93,415.00	\$89,330.50	\$4,084.50	95.63 %
12.5481.11.00.5 WW ADMIN OVERTIME	\$4,542.00	\$5,614.39	(\$1,072.39)	123.61 %
12.5481.15.01.5 WW ADMIN DENTAL INSURANCE	\$862.00	\$726.03	\$135.97	84.23 %
12.5481.15.02.5 WW ADMIN FICA/MEDICARE	\$7,151.00	\$6,987.57	\$163.43	97.71 %
12.5481.15.03.5 WW ADMIN HEALTH INSURANCE	\$19,141.00	\$16,579.14	\$2,561.86	86.62 %
12.5481.15.04.5 WW ADMIN IRS SECTION 125	\$331.00	\$413.20	(\$82.20)	124.83 %
12.5481.15.05.5 WW ADMIN LONG TERM CARE INSURANCE	\$50.00	\$45.95	\$4.05	91.90 %
12.5481.15.07.5 WW ADMIN CITY RETIREMENT	\$6,122.00	\$5,397.81	\$724.19	88.17 %
12.5481.15.08.5 WW ADMIN LIFE, STD, LTD INSURANCE	\$1,193.00	\$1,164.77	\$28.23	97.63 %
12.5481.15.09.5 WW ADMIN UNEMPLOYMENT INSURANCE	\$312.00	\$180.50	\$131.50	57.85 %
12.5481.15.10.5 WW ADMIN WORKERS' COMPENSATION	\$3,520.00	\$3,782.88	(\$262.88)	107.47 %
12.5481.15.11.5 WW ADMIN HEALTH INS DEDUCT REIMB.	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.15.12.5 WW ADMIN PARKING FEE	\$528.00	\$528.00	\$0.00	100.00 %
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	\$1,200.00	\$2,132.77	(\$932.77)	177.73 %
12.5481.20.01.5 WW ADMIN POSTAGE	\$0.00	\$1,906.36	(\$1,906.36)	0.00 %
12.5481.30.00.5 WW ADMIN ADVERTISING	\$600.00	\$0.00	\$600.00	0.00 %
12.5481.34.00.5 WW ADMIN TELEPHONE BASIC SERVICE	\$8,043.00	\$3,850.94	\$4,192.06	47.88 %
12.5481.34.01.5 WW ADMIN TELEPHONE LONG DISTANCE	\$1,651.00	\$1,626.46	\$24.54	98.51 %
12.5481.34.02.5 WW ADMIN INTERNET WAN SERVICE	\$7,775.00	\$7,555.22	\$219.78	97.17 %
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	\$3,648.11	(\$2,398.11)	291.85 %
12.5481.48.00.5 WW ADMIN PROPERTY & LIABILITY INS	\$3,745.00	\$4,037.12	(\$292.12)	107.80 %
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	\$856.00	\$98.67	\$757.33	11.53 %
12.5481.60.00.5 WW ADMIN PROFESSIONAL SVCS	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.61.00.5 WW ADMIN LEGAL SERVICES	\$2,500.00	\$1,450.00	\$1,050.00	58.00 %
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	\$351.00	\$294.07	\$56.93	83.78 %
12.5481.70.01.5 WW ADMIN COPIER PAPER	\$100.00	\$0.00	\$100.00	0.00 %



City of Montpelier
SEWER FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
12.5481.79.00.5 WW ADMIN MISCELLANEOUS	\$0.00	\$6,411.37	(\$6,411.37)	0.00 %
12.5481.83.00.5 WW ADMIN MACHINERY & EQUIPMENT	\$0.00	\$9,874.57	(\$9,874.57)	0.00 %
12.5481.83.01.5 WW ADMIN COMPUTER EQUIPMENT ALLOC	\$14,355.00	\$18,367.07	(\$4,012.07)	127.95 %
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 %
12.5481.88.01.5 WW ADMIN COMPUTER NETWORK RESERVE	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.90.00.5 WW ADMIN WWTP DEBT PRINCIPAL	\$117,733.00	\$104,480.52	\$13,252.48	88.74 %
12.5481.91.00.5 WW ADMIN WWTP DEBT INTEREST	\$91,192.00	\$89,484.29	\$1,707.71	98.13 %
12.5481.92.00.5 WW ADMIN ENERGY IMPROV LEASE PYMT	\$17,650.00	\$17,650.10	(\$0.10)	100.00 %
12.5481.92.01.5 WW ADMIN ENERGY AUDIT	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.95.01.5 WW ADMIN PENSION INTEREST EXP	\$3,856.00	\$3,855.81	\$0.19	100.00 %
12.5481.96.00.5 WW ADMIN WATER METER DEPREC SHARE	\$12,500.00	\$12,500.00	\$0.00	100.00 %
12.5481.97.00.5 WW ADMIN ADMINISTRATIVE/MGMT SVCS	\$238,591.00	\$238,591.00	\$0.00	100.00 %
TOTAL WASTEWATER ADMINISTRATION	\$661,115.00	\$658,565.19	\$2,549.81	99.61%
12.5482 PRIVATE SEWER SYS MAINT				
12.5482.10.00.5 PRIV SWR MAINT SALARIES & WAGES	\$2,203.00	\$2,213.92	(\$10.92)	100.50 %
12.5482.11.00.5 PRIV SWR MAINT OVERTIME	\$43.00	\$59.92	(\$16.92)	139.35 %
12.5482.15.01.5 PRIV SWR MAINT DENTAL INSURANCE	\$15.00	\$12.48	\$2.52	83.20 %
12.5482.15.02.5 PRIV SWR MAINT FICA/MEDICARE	\$164.00	\$164.71	(\$0.71)	100.43 %
12.5482.15.03.5 PRIV SWR MAINT HEALTH INSURANCE	\$326.00	\$126.19	\$199.81	38.71 %
12.5482.15.04.5 PRIV SWR MAINT SECTION 125	\$6.00	\$7.05	(\$1.05)	117.50 %
12.5482.15.05.5 PRIV SWR MAINT LONG TERM CARE INS	\$1.00	\$2.07	(\$1.07)	207.00 %
12.5482.15.07.5 PRIV SWR MAINT CITY RETIREMENT	\$141.00	\$141.39	(\$0.39)	100.28 %
12.5482.15.08.5 PRIV SWR MAINT LIFE, STD, LTD INS	\$20.00	\$19.85	\$0.15	99.25 %
12.5482.15.09.5 PRIV SWR MAINT UNEMPLOY INSURANCE	\$5.00	\$3.08	\$1.92	61.60 %
12.5482.15.10.5 PRIV SWR MAINT WORKERS' COMPENSATION	\$81.00	\$87.04	(\$6.04)	107.46 %
12.5482.20.00.5 PRIV SWR MAINT OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	0.00 %
12.5482.48.00.5 PRIV SWR MAINT PROP/LIAB INS	\$64.00	\$68.82	(\$4.82)	107.53 %
12.5482.56.00.5 PRIV SWR MAINT OTR PUR SRVC	\$4,000.00	\$2,843.28	\$1,156.72	71.08 %
12.5482.70.00.5 PRIV SWR MAINT COPIER	\$6.00	\$5.03	\$0.97	83.83 %
12.5482.70.01.5 PRIV SWR MAINT COPY PAPER	\$5.00	\$0.00	\$5.00	0.00 %



City of Montpelier
SEWER FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
12.5482.95.01.5 PRIV SWR MAINT PENSION INTEREST EXP	\$47.00	\$46.62	\$0.38	99.19 %
TOTAL PRIVATE SEWER SYS MAINT	\$7,127.00	\$5,801.45	\$1,325.55	81.40%
12.5491 DELQ SEWER FEES COLLECTION				
12.5491.10.00.5 DELQ SEWER TAX COLL SALARIES & WAGES	\$13,275.00	\$12,320.56	\$954.44	92.81 %
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	\$97.00	\$139.63	(\$42.63)	143.95 %
12.5491.15.02.5 DELQ SEWER TAX COLL FICA/MEDICARE	\$969.00	\$940.10	\$28.90	97.02 %
12.5491.15.03.5 DELQ SEWER TAX COLL HEALTH INSURANCE	\$2,153.00	\$660.27	\$1,492.73	30.67 %
12.5491.15.04.5 DELQ SEWER TAX COLL IRS SECTION 125	\$37.00	\$46.89	(\$9.89)	126.73 %
12.5491.15.05.5 DELQ SEWER TAX COLL LONG TERM CARE INSURANCE	\$6.00	\$80.34	(\$74.34)	1,339.00 %
12.5491.15.07.5 DELQ SEWER TAX COLL CITY RETIREMENT	\$0.00	\$0.00	\$0.00	0.00 %
12.5491.15.08.5 DELQ SEWER TAX COLL LIFE, STD, LTD INSURANCE	\$135.00	\$132.35	\$2.65	98.04 %
12.5491.15.09.5 DELQ SEWER TAX COLL UNEMPLOYMENT INSURANCE	\$35.00	\$20.47	\$14.53	58.49 %
12.5491.15.10.5 DELQ SEWER TAX COLL WORKERS' COMPENSATION	\$45.00	\$48.36	(\$3.36)	107.47 %
12.5491.15.12.5 DELQ SEWER TAX COLL PARKING FEE	\$120.00	\$120.00	\$0.00	100.00 %
12.5491.20.00.5 DELQ SEWER TAX COLL OFFICE SUPPLIES	\$50.00	\$0.00	\$50.00	0.00 %
12.5491.20.01.5 DELQ SEWER TAX COLL POSTAGE	\$150.00	\$1,063.05	(\$913.05)	708.70 %
12.5491.34.00.5 DELQ SEWER TAX COLL COMMUNICATIONS	\$500.00	\$395.57	\$104.43	79.11 %
12.5491.40.00.5 DELQ SEWER TAX COLL DUES/SUBSCRIPTS/MTGS	\$300.00	\$0.00	\$300.00	0.00 %
12.5491.48.00.5 DELQ SEWER TAX COLL PROPERTY & LIABILITY INS	\$421.00	\$458.76	(\$37.76)	108.97 %
12.5491.70.00.5 DELQ SEWER TAX COLL COPIER	\$40.00	\$33.32	\$6.68	83.30 %
12.5491.70.01.5 DELQ SEWER TAX COLL COPIER PAPER	\$0.00	\$0.00	\$0.00	0.00 %
12.5491.95.01.5 DELQ SEWER TAX COLL PENSION INTEREST EXP	\$470.00	\$470.20	(\$0.20)	100.04 %
TOTAL DELQ SEWER FEES COLLECTION	\$18,803.00	\$16,929.87	\$1,873.13	90.04%
TOTAL SEWER FUND EXPENDITURES	\$3,493,494.00	\$3,587,480.43	(\$93,986.43)	102.69%
SEWER FUND NET EXCESS / (DEFICIT)	\$0.00	\$853,231.56		

- 670,000 Sewer Bond Proceeds
183,231.56



City of Montpelier
CEMETERY FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

Account Number and Description

Budget FY
2014

Actual to Date
Through 6/30/2014

Variance
Percent of
Budget

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	\$27,000.00	\$27,000.00	\$0.00	100.00 %
17.2660.00.00.4 CEMETERY OUTSIDE BURIALS	\$3,000.00	\$50.00	(\$2,950.00)	1.67 %
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	(\$1,158.40)	(\$1,158.40)	0.00 %
17.2770.00.00.4 CEMETERY ENDOWMENT CARE	\$10,250.00	\$6,785.00	(\$3,465.00)	66.20 %
17.2771.00.00.4 CEMETERY GRAVE OPENINGS	\$0.00	\$495.00	\$495.00	0.00 %
17.2771.00.01.4 CEMETERY GRAVE OPEN FULL BURIAL	\$12,000.00	\$9,225.00	(\$2,775.00)	76.88 %
17.2771.00.02.4 CEMETERY GRAVE OPEN CREMATION	\$12,000.00	\$5,733.50	(\$6,266.50)	47.78 %
17.2772.00.00.4 CEMETERY FOUNDATIONS	\$0.00	\$810.00	\$810.00	0.00 %
17.2773.00.00.4 CEMETERY VAULT CHARGES	\$1,600.00	\$3,250.00	\$1,650.00	203.13 %
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 %
17.2920.00.00.4 CEMETERY BOND PROCEEDS	\$0.00	\$0.00	\$0.00	0.00 %
17.2960.00.00.4 CEMETERY LOT SALES	\$6,400.00	\$4,730.00	(\$1,670.00)	73.91 %
17.2990.00.00.4 CEMETERY FOUNDATIONS	\$0.00	\$2,089.05	\$2,089.05	0.00 %
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	\$4,000.00	(\$563.50)	(\$4,563.50)	(14.09)%
17.2990.00.03.4 CEMETERY MONUMENT REPAIR	\$500.00	\$1,005.00	\$505.00	201.00 %
17.2990.00.04.4 CEMETERY MONUMENT SALES/SANDBLAST	\$500.00	\$0.00	(\$500.00)	0.00 %
17.2992.00.00.4 CEMETERY MISC REIMBS	\$0.00	\$1,165.00	\$1,165.00	0.00 %
17.2993.00.00.4 CEMETERY NON-RESIDENT REVENUE	\$0.00	\$0.00	\$0.00	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	\$45,858.00	\$45,858.00	\$0.00	100.00 %
TOTAL INTERGOVERNMENTAL REV	\$218,834.00	\$202,199.65	(\$16,634.35)	92.40%
TOTAL CEMETERY FUND REVENUES	\$218,834.00	\$202,199.65	(\$16,634.35)	92.40%



City of Montpelier
CEMETERY FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

Account Number and Description

Budget FY
2014

Actual to Date
Through 6/30/2014

Variance
Percent of
Budget

EXPENDITURES

17.7000 GREEN MOUNT CEMETERY

17.7000.10.00.5 CEMETERY SALARIES & WAGES	\$79,571.00	\$77,109.54	\$2,461.46	96.91 %
17.7000.11.00.5 CEMETERY OVERTIME	\$4,500.00	\$4,741.88	(\$241.88)	105.38 %
17.7000.15.01.5 CEMETERY DENTAL INSURANCE	\$818.00	\$649.59	\$168.41	79.41 %
17.7000.15.02.5 CEMETERY FICA/MEDICARE	\$6,138.00	\$6,191.59	(\$53.59)	100.87 %
17.7000.15.03.5 CEMETERY HEALTH INSURANCE	\$2,500.00	\$5,748.14	(\$3,248.14)	229.93 %
17.7000.15.04.5 CEMETERY IRS SECTION 125	\$314.00	\$190.54	\$123.46	60.68 %
17.7000.15.05.5 CEMETERY LONG TERM CARE INSURANCE	\$47.00	\$78.00	(\$31.00)	165.96 %
17.7000.15.07.5 CEMETERY CITY RETIREMENT	\$5,254.00	\$5,474.77	(\$220.77)	104.20 %
17.7000.15.08.5 CEMETERY LIFE, STD, LTD INSURANCE	\$1,132.00	\$1,105.20	\$26.80	97.63 %
17.7000.15.09.5 CEMETERY UNEMPLOYMENT INSURANCE	\$297.00	\$171.27	\$125.73	57.67 %
17.7000.15.10.5 CEMETERY WORKERS' COMPENSATION	\$3,088.00	\$3,318.60	(\$230.60)	107.47 %
17.7000.18.00.5 CEMETERY UNIFORMS/PROTECT CLOTHING	\$1,000.00	\$931.64	\$68.36	93.16 %
17.7000.20.00.5 CEMETERY OFFICE SUPPLIES	\$700.00	\$1,066.24	(\$366.24)	152.32 %
17.7000.20.01.5 CEMETERY POSTAGE	\$50.00	\$24.13	\$25.87	48.26 %
17.7000.21.00.5 CEMETERY OPERATING SUPPLIES	\$750.00	\$607.31	\$142.69	80.97 %
17.7000.21.01.5 CEMETERY FUEL	\$5,000.00	\$6,423.77	(\$1,423.77)	128.48 %
17.7000.23.00.5 CEMETERY SMALL TOOLS & EQUIP	\$250.00	\$767.08	(\$517.08)	306.83 %
17.7000.30.00.5 CEMETERY ADVERTISING	\$800.00	\$665.00	\$135.00	83.13 %
17.7000.34.00.5 CEMETERY TELEPHONE BASIC SERVICE	\$371.00	\$368.21	\$2.79	99.25 %
17.7000.34.01.5 CEMETERY TELEPHONE LONG DISTANCE	\$116.00	\$198.38	(\$82.38)	171.02 %
17.7000.34.02.5 CEMETERY INTERNET WAN SERVICE	\$534.00	\$921.54	(\$387.54)	172.57 %
17.7000.34.03.5 CEMETERY CELL PHONE & PAGER	\$0.00	\$0.00	\$0.00	0.00 %
17.7000.40.00.5 CEMETERY DUES/SUBSCRIPTS/MTGS	\$1,000.00	\$1,753.43	(\$753.43)	175.34 %
17.7000.48.00.5 CEMETERY PROPERTY & LIABILITY INS	\$3,553.00	\$3,830.68	(\$277.68)	107.82 %
17.7000.48.01.5 CEMETERY PC - DEDUCTIBLE EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
17.7000.49.00.5 CEMETERY OTHER INSURANCE	\$0.00	\$0.00	\$0.00	0.00 %
17.7000.56.00.5 CEMETERY CORRECTIONS - LABOR COST	\$24,000.00	\$24,100.00	(\$100.00)	100.42 %
17.7000.57.00.5 CEMETERY MONUMENT INSTALLATION	\$1,000.00	\$1,847.25	(\$847.25)	184.73 %
17.7000.57.01.5 CEMETERY MONUMENT REPAIR	\$4,450.00	\$213.00	\$4,237.00	4.79 %



City of Montpelier
CEMETERY FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
17.7000.57.02.5 CEMETERY MONUMENT SALES/SANDBLAST	\$450.00	\$502.50	(\$52.50)	111.67 %
17.7000.58.00.5 CEMETERY FLOWER FUND	\$0.00	\$671.20	(\$671.20)	0.00 %
17.7000.58.01.5 CEMETERY ENDOWMENT CARE	\$10,425.00	\$6,820.00	\$3,605.00	65.42 %
17.7000.60.00.5 CEMETERY PROFESSIONAL SVCS	\$300.00	\$742.00	(\$442.00)	247.33 %
17.7000.66.00.5 CEMETERY OTHER RENTALS	\$0.00	\$0.00	\$0.00	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	\$250.00	\$2,860.01	(\$2,610.01)	1,144.00 %
17.7000.68.01.5 CEMETERY TRUCK REPAIR & MAINT	\$250.00	\$250.55	(\$0.55)	100.22 %
17.7000.68.02.5 CEMETERY MOWING REPAIR & MAINT	\$750.00	\$1,832.69	(\$1,082.69)	244.36 %
17.7000.68.03.5 CEMETERY EXCAVATOR REPAIR & MAINT	\$500.00	\$12.49	\$487.51	2.50 %
17.7000.68.04.5 CEMETERY TRACTOR REPAIR & MAINT	\$250.00	\$311.70	(\$61.70)	124.68 %
17.7000.69.00.5 CEMETERY BLDGS/GRNDS REPAIR/MAINT	\$1,000.00	\$897.30	\$102.70	89.73 %
17.7000.69.01.5 CEMETERY SMALL PARKS MAINTENANCE	\$1,500.00	\$728.42	\$771.58	48.56 %
17.7000.70.00.5 CEMETERY COPIER	\$333.00	\$267.39	\$65.61	80.30 %
17.7000.70.01.5 CEMETERY COPIER PAPER	\$60.00	\$0.00	\$60.00	0.00 %
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	\$600.00	\$0.00	\$600.00	0.00 %
17.7000.76.01.5 CEMETERY ELECTRIC	\$1,000.00	\$2,023.39	(\$1,023.39)	202.34 %
17.7000.76.02.5 CEMETERY HEATING FUEL	\$1,600.00	\$1,743.75	(\$143.75)	108.98 %
17.7000.76.03.5 CEMETERY TRASH REMOVAL	\$0.00	\$0.00	\$0.00	0.00 %
17.7000.76.04.5 CEMETERY IN HOUSE UTILITIES/WATER	\$800.00	\$626.20	\$173.80	78.28 %
17.7000.76.05.5 CEMETERY PORTOLET	\$2,000.00	\$2,029.60	(\$29.60)	101.48 %
17.7000.79.00.5 CEMETERY MISC	\$0.00	\$0.00	\$0.00	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	\$48.89	\$1,251.11	3.76 %
17.7000.82.00.5 CEMETERY CIP PLAN CEMETERY	\$26,000.00	\$27,820.55	(\$1,820.55)	107.00 %
17.7000.83.00.5 CEMETERY EQUIPMENT PLAN CEMETERY	\$19,858.00	\$13,466.09	\$6,391.91	67.81 %
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	\$2,275.00	\$2,275.36	(\$0.36)	100.02 %
TOTAL GREEN MOUNT CEMETERY	\$218,834.00	\$214,426.86	\$4,407.14	97.99%
TOTAL CEMETERY FUND EXPENDITURES	\$218,834.00	\$214,426.86	\$4,407.14	97.99%



City of Montpelier
CEMETERY FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

Account Number and Description

CEMETERY FUND NET EXCESS / (DEFICIT)

Budget FY Actual to Date Variance Percent of
2014 Through 6/30/2014 Budget

\$0.00 \$12,227.27 (12,227)



City of Montpelier
PARKS FUND FY 2014 Budget Report
 As Of and For The
 12 Months Ending 6/30/2014
 100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> 2014	<u>Actual to Date</u> Through 6/30/2014	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
REVENUES				
18.22 PERMITS AND LICENSE REV				
18.2245.00.00.4 PARKS NO. BR BRIDGE AOT GRANT	\$0.00	\$0.00	\$0.00	0.00 %
18.2280.00.00.4 PARKS MISC GRANT REVENUE	\$6,000.00	\$6,718.21	\$718.21	111.97 %
TOTAL PERMITS AND LICENSE REV	\$6,000.00	\$6,718.21	\$718.21	111.97%
18.23 INTERGOVERNMENTAL REV				
18.2300.00.00.4 PARKS TOWER GRANT REVENUE	\$0.00	\$0.00	\$0.00	0.00 %
18.2303.00.00.4 FEMA -MAY'11 FLOOD	\$0.00	\$0.00	\$0.00	0.00 %
18.2320.00.00.4 VT ERAF - MAY'11 FLOOD	\$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	\$2,002.50	\$2,002.50	0.00 %
18.2649.00.01.4 PARKS PET WASTE CONTRIBS	\$0.00	\$2,620.00	\$2,620.00	0.00 %
TOTAL OTHER REVENUE	\$0.00	\$4,622.50	\$4,622.50	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	\$150.00	\$150.00	0.00 %
TOTAL OTHER REVENUE	\$0.00	\$150.00	\$150.00	0.00%
18.29 OPERATING TRANSFERS				
18.2900.00.00.4 PARKS INTEREST REV	\$0.00	\$44.74	\$44.74	0.00 %



City of Montpelier
PARKS FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

Account Number and Description

	<u>Budget FY</u> 2014	<u>Actual to Date</u> Through 6/30/2014	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
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	\$141,089.00	\$141,089.00	\$0.00	100.00 %
18.2910.01.00.4 PARKS XFER GF PARK IMPACT FEES	\$0.00	\$17,761.89	\$17,761.89	0.00 %
18.2915.00.00.4 PARKS XFER FROM FUND 30	\$0.00	\$0.00	\$0.00	0.00 %
18.2920.00.00.4 PARKS BOND PROCEEDS	\$0.00	\$0.00	\$0.00	0.00 %
18.2983.00.00.4 PARKS RANGER HOUSE RENTAL	\$12,000.00	\$9,350.00	(\$2,650.00)	77.92 %
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	\$4,800.00	\$4,800.00	\$0.00	100.00 %
18.2986.00.00.4 PARKS XFER MONTPELIER FDN	\$0.00	\$0.00	\$0.00	0.00 %
18.2987.00.00.4 PARKS XFER GF CIP	\$9,500.00	\$9,500.00	\$0.00	100.00 %
18.2990.00.00.4 PARKS MISC. REVENUE	\$0.00	\$0.00	\$0.00	0.00 %
18.2992.00.00.4 PARKS MISC REIMB	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL OPERATING TRANSFERS	\$167,389.00	\$182,545.63	\$15,156.63	109.05%
TOTAL PARKS FUND REVENUES	\$173,389.00	\$194,036.34	\$20,647.34	111.91%

1776189 Impact Fees
2,1885
1017



City of Montpelier
PARKS FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
EXPENDITURES				
18.76 PARKS GRANT EXP				
18.7612.00.00.5 PARKS TRAIL GRANT-BOARDWALK	\$0.00	\$2,165.67	(\$2,165.67)	0.00 %
18.7614.00.00.5 PARKS PEACE PARK GRANT PROJECT	\$500.00	\$0.00	\$500.00	0.00 %
18.7615.00.00.5 PARKS STATE HOUSE TRAIL	\$900.00	\$0.00	\$900.00	0.00 %
18.7621.00.00.5 PARKS GRANT EXP-COMMUNITY GARDEN	\$2,000.00	\$236.24	\$1,763.76	11.81 %
TOTAL PARKS GRANT EXP	\$3,400.00	\$2,401.91	\$998.09	70.64%
18.7600 PARKS OPERATIONS				
18.7600.10.00.5 PARKS SALARIES & WAGES	\$78,862.00	\$84,086.38	(\$5,224.38)	106.62 %
18.7600.10.01.5 PARKS AMERICORP & SUMMER WAGES	\$12,000.00	\$9,859.95	\$2,140.05	82.17 %
18.7600.11.00.5 PARKS OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.15.01.5 PARKS DENTAL INSURANCE	\$566.00	\$529.10	\$36.90	93.48 %
18.7600.15.02.5 PARKS FICA/MEDICARE	\$5,757.00	\$5,915.36	(\$158.36)	102.75 %
18.7600.15.03.5 PARKS HEALTH INSURANCE	\$12,575.00	\$14,871.28	(\$2,296.28)	118.26 %
18.7600.15.04.5 PARKS IRS SECTION 125	\$217.00	\$272.21	(\$55.21)	125.44 %
18.7600.15.05.5 PARKS LONG TERM CARE INSURANCE	\$33.00	\$103.22	(\$70.22)	312.79 %
18.7600.15.07.5 PARKS CITY RETIREMENT	\$4,929.00	\$4,447.86	\$481.14	90.24 %
18.7600.15.08.5 PARKS LIFE, STD, LTD INSURANCE	\$783.00	\$767.70	\$15.30	98.05 %
18.7600.15.09.5 PARKS UNEMPLOYMENT INSURANCE	\$205.00	\$118.87	\$86.13	57.99 %
18.7600.15.10.5 PARKS WORKERS' COMPENSATION	\$2,949.00	\$3,169.22	(\$220.22)	107.47 %
18.7600.18.00.5 CONTRACT LABOR - SUMMER WORK	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.20.00.5 PARKS OFFICE SUPPLIES	\$700.00	\$14.36	\$685.64	2.05 %
18.7600.20.01.5 PARKS POSTAGE	\$70.00	\$55.97	\$14.03	79.96 %
18.7600.21.00.5 PARKS OPERATING SUPPLIES	\$1,200.00	\$6,525.11	(\$5,325.11)	543.76 %
18.7600.23.00.5 PARKS SMALL TOOLS & EQUIP	\$1,000.00	\$2,571.87	(\$1,571.87)	257.19 %
18.7600.30.00.5 PARKS ADVERTISING	\$200.00	\$40.47	\$159.53	20.24 %
18.7600.34.00.5 PARKS TELEPHONE BASIC SERVICE	\$162.00	\$305.27	(\$143.27)	188.44 %
18.7600.34.01.5 PARKS TELEPHONE LONG DISTANCE	\$51.00	\$86.35	(\$35.35)	169.31 %
18.7600.34.02.5 PARKS INTERNET WAN SERVICE	\$232.00	\$401.22	(\$169.22)	172.94 %



City of Montpelier
PARKS FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2014</u>	<u>Actual to Date Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of Budget</u>
18.7600.34.03.5 PARKS CELL PHONE & PAGER	\$1,200.00	\$779.74	\$420.26	64.98 %
18.7600.40.00.5 PARKS DUES/SUBSCRIPTS/MTGS	\$1,000.00	\$877.00	\$123.00	87.70 %
18.7600.48.00.5 PARKS PROPERTY & LIABILITY INS	\$2,460.00	\$3,160.82	(\$700.82)	128.49 %
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	\$1,462.91	\$37.09	97.53 %
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	\$4,000.00	\$0.00	\$4,000.00	0.00 %
18.7600.68.00.5 PARKS VEH/EQUIP REPAIR/MAINT	\$9,000.00	\$9,091.55	(\$91.55)	101.02 %
18.7600.69.00.5 PARKS BLDG/GRNDS REPAIR/MAINT	\$4,000.00	\$5,457.30	(\$1,457.30)	136.43 %
18.7600.69.01.5 PARKS NON RE-OCCURRING MAINT	\$2,300.00	\$695.00	\$1,605.00	30.22 %
18.7600.69.02.5 PARKS TOWER REPAIRS/MAINT	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.70.00.5 PARKS COPIER	\$231.00	\$185.38	\$45.62	80.25 %
18.7600.70.01.5 PARKS COPIER PAPER	\$0.00	\$0.00	\$0.00	0.00 %
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	\$1,582.44	(\$700.44)	179.41 %
18.7600.76.03.5 PARKS TRASH REMOVAL	\$100.00	\$398.84	(\$298.84)	398.84 %
18.7600.76.04.5 PARKS IN HOUSE UTILITIES/WATER	\$400.00	\$442.50	(\$42.50)	110.63 %
18.7600.79.00.5 PARKS MISC	\$250.00	\$2,188.28	(\$1,938.28)	875.31 %
18.7600.79.01.5 PARKS OFFICE EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.82.00.5 PARKS CIP PLAN PARKS	\$9,500.00	(\$199.71)	\$9,699.71	(2.10)%
18.7600.83.00.5 PARKS EQUIPMENT PLAN PARKS	\$4,800.00	\$0.00	\$4,800.00	0.00 %
18.7600.83.01.5 PARKS TOWER RESTORATION	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.83.02.5 STORM DAMAGE REPAIR	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.91.00.5 PARKS INTEREST EXPENSE	\$0.00	\$13.48	(\$13.48)	0.00 %
18.7600.95.00.5 PARKS VMERS PAYOFF PENSION EXP	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.95.01.5 PARKS PENSION INTEREST EXP	\$2,275.00	\$2,275.36	(\$0.36)	100.02 %
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	\$169,989.00	\$165,552.66	\$4,436.34	97.39%
18.764 PARKS MISC EXP				
18.7643.00.00.5 PARKS PEACE PARK	\$0.00	\$0.00	\$0.00	0.00 %
18.7644.00.00.5 PARKS IMPACT EXP	\$0.00	\$17,953.89	(\$17,953.89)	0.00 %



City of Montpelier
PARKS FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

Account Number and Description

	<u>Budget FY</u> 2014	<u>Actual to Date</u> Through 6/30/2014	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
18.7644.00.01.5 PARKS TOWER LANDSCAPE PROJECT	\$0.00	\$0.00	\$0.00	0.00 %
18.7647.00.00.5 PARKS TOWER IMPROVEMENT EXP	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL PARKS MISC EXP	\$0.00	\$17,953.89	(\$17,953.89)	0.00%
TOTAL PARKS FUND EXPENDITURES	\$173,389.00	\$185,908.46	(\$12,519.46)	107.22%
PARKS FUND NET EXCESS / (DEFICIT)	\$0.00	\$8,127.88		

17953.89 Impact
5434
plus the



City of Montpelier
SENIOR CENTER FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
REVENUES				
38.20 PROPERTY TAX REVENUE				
38.2000.00.00.4 SR CTR CITY APPROP (SEE 2910 IN FY14)	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL PROPERTY TAX REVENUE	\$0.00	\$0.00	\$0.00	0.00%
38.24 FEES & CHARGES FOR SERVICES				
38.2401.00.00.4 SR CTR MEMBERSHIP DUES	\$13,000.00	\$10,475.00	(\$2,525.00)	80.58 %
38.2403.00.00.4 SR CTR CLASS FEES	\$40,000.00	\$55,567.33	\$15,567.33	138.92 %
38.2405.00.00.4 SR CTR MEAL CONTRIBUTIONS	\$7,200.00	\$19.00	(\$7,181.00)	0.26 %
38.2407.00.00.4 SR CTR TRIP INCOME	\$10,000.00	\$7,520.67	(\$2,479.33)	75.21 %
38.2409.00.00.4 SR CTR SPECIAL DINNERS	\$720.00	\$716.00	(\$4.00)	99.44 %
38.2411.00.00.4 SR CTR SPECIAL FOODS	\$0.00	\$0.00	\$0.00	0.00 %
38.2425.00.00.4 SR CTR SPECIAL PROJECTS	\$300.00	\$0.00	(\$300.00)	0.00 %
TOTAL FEES & CHARGES FOR SERVICES	\$71,220.00	\$74,298.00	\$3,078.00	104.32%
38.27 INTEREST/INVESTMENT REVENUE				
38.2700.00.00.4 SR CTR CORRY FUND-OPERATIONS	\$48,000.00	\$51,060.11	\$3,060.11	106.38 %
38.2701.00.00.4 SR CTR CORRY FUND-INVESTMENT REVENUE	\$0.00	\$0.00	\$0.00	0.00 %
38.2705.00.00.4 SR CTR INTEREST INCOME	\$0.00	\$35.96	\$35.96	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	\$0.00	(\$142.19)	(\$142.19)	0.00 %
TOTAL INTEREST/INVESTMENT REVENUE	\$48,000.00	\$50,953.88	\$2,953.88	106.15%
38.28 MISC REVENUE				
38.2801.00.00.4 SR CTR CONTRIBUTIONS	\$8,500.00	\$19,532.59	\$11,032.59	229.80 %
38.2802.00.00.4 SR CTR MEMORIAL GIFTS	\$1,200.00	\$0.00	(\$1,200.00)	0.00 %
38.2803.00.00.4 SR CTR FUND RAISING-BAZAAR/WINDOW	\$2,500.00	\$2,530.75	\$30.75	101.23 %
38.2804.00.00.4 SR CTR FUND RAISING-MERCHANDISE SALE	\$300.00	\$700.00	\$400.00	233.33 %
38.2805.00.00.4 SR CTR FUND RAISING-RUMMAGE SALE	\$2,000.00	\$3,508.51	\$1,508.51	175.43 %



City of Montpelier
SENIOR CENTER FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
38.2808.00.00.4 CONTRIBUTIONS-CLASS SCHOLARSHIPS	\$500.00	\$1,384.00	\$884.00	276.80 %
38.2808.00.01.4 CONTRIBUTIONS-TRIP SCHOLARSHIPS	\$300.00	\$0.00	(\$300.00)	0.00 %
38.2810.00.00.4 SR CTR OTHER TOWNS CONTRIBUTION	\$3,000.00	\$7,800.00	\$4,800.00	260.00 %
38.2816.00.00.4 SR CTR TRANSFER FROM SMITH BARNEY 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	\$8,000.00	\$7,429.79	(\$570.21)	92.87 %
TOTAL MISC REVENUE	\$26,300.00	\$42,885.64	\$16,585.64	163.06%
38.29 OPERATING TRANSFERS				
38.2910.00.00.4 SR CTR XFER GF OPERATIONS	\$157,475.00	\$157,475.00	\$0.00	100.00 %
38.2997.00.00.4 SR CTR XFER GF CIP/EQUIPMENT	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL OPERATING TRANSFERS	\$157,475.00	\$157,475.00	\$0.00	100.00%
TOTAL SENIOR CENTER REVENUES	\$302,995.00	\$325,612.52	\$22,617.52	107.46%



City of Montpelier
SENIOR CENTER FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
EXPENDITURES				
38.3800 SENIOR CTR OPERATIONS				
38.3800.10.00.5 SR CTR SALARIES & WAGES	\$88,207.00	\$97,748.05	(\$9,541.05)	110.82 %
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	\$787.00	\$846.56	(\$59.56)	107.57 %
38.3800.15.02.5 SR CTR FICA/MEDICARE	\$6,439.00	\$6,808.93	(\$369.93)	105.75 %
38.3800.15.03.5 SR CTR HEALTH INSURANCE	\$17,488.00	\$19,392.73	(\$1,904.73)	110.89 %
38.3800.15.04.5 SR CTR SECTION 125	\$303.00	\$442.50	(\$139.50)	146.04 %
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	\$4,816.00	\$4,494.68	\$321.32	93.33 %
38.3800.15.08.5 SR CTR LIFE, STD, LTD INSURANCE	\$1,090.00	\$1,720.69	(\$630.69)	157.86 %
38.3800.15.09.5 SR CTR UNEMPLOYMENT INSURANCE	\$426.00	\$261.57	\$164.43	61.40 %
38.3800.15.10.5 SR CTR WORKERS' COMPENSATION	\$273.00	\$293.40	(\$20.40)	107.47 %
38.3800.20.00.5 SR CTR OFFICE SUPPLIES	\$1,750.00	\$1,143.16	\$606.84	65.32 %
38.3800.20.01.5 SR CTR POSTAGE	\$2,000.00	\$1,845.93	\$154.07	92.30 %
38.3800.20.02.5 SR CTR PROGRAM SUPPLIES	\$400.00	\$0.00	\$400.00	0.00 %
38.3800.21.00.5 SR CTR OPERATING SUPPLIES	\$4,000.00	\$1,095.51	\$2,904.49	27.39 %
38.3800.21.01.5 SR CTR FUEL-VAN	\$1,500.00	\$1,175.76	\$324.24	78.38 %
38.3800.23.00.5 SR CTR SMALL TOOLS & EQUIP	\$300.00	\$665.45	(\$365.45)	221.82 %
38.3800.30.00.5 SR CTR ADVERTISING	\$800.00	\$1,185.42	(\$385.42)	148.18 %
38.3800.34.00.5 SR CTR TELEPHONE	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.34.02.5 SR CTR INTERNET WAN SERVICE	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.34.03.5 SR CTR CABLE TV	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.40.00.5 SR CTR DUES/SUBSCRIPTIONS/MTGS	\$400.00	\$921.10	(\$521.10)	230.28 %
38.3800.41.00.5 SR CTR TRAINING	\$1,000.00	\$540.00	\$460.00	54.00 %
38.3800.48.00.5 SR CTR PROP & LIAB INS	\$5,107.00	\$6,183.00	(\$1,076.00)	121.07 %
38.3800.56.00.5 SR CTR CONTRACT SVCS-INSTRUCTION	\$35,000.00	\$45,564.17	(\$10,564.17)	130.18 %
38.3800.56.01.5 SR CTR SWIMMING PROGRAM	\$16,500.00	\$14,400.00	\$2,100.00	87.27 %
38.3800.56.02.5 SR CTR BOWLING PROGRAM	\$4,000.00	\$1,854.00	\$2,146.00	46.35 %
38.3800.56.03.5 SR CTR OTHER PROGRAMS	\$1,000.00	\$2,136.81	(\$1,136.81)	213.68 %
38.3800.56.04.5 SR CTR CENTER CLEANING SERVICES	\$11,000.00	\$11,569.11	(\$569.11)	105.17 %



City of Montpelier
SENIOR CENTER FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
38.3800.56.05.5 SR CTR TENNIS PROGRAM	\$3,000.00	\$960.00	\$2,040.00	32.00 %
38.3800.56.06.5 SR CTR GYM USE	\$2,500.00	\$3,645.00	(\$1,145.00)	145.80 %
38.3800.60.00.5 SR CTR PROF SERVICES	\$2,000.00	\$6,107.77	(\$4,107.77)	305.39 %
38.3800.62.00.5 SR CTR PRINTING/COPIER	\$5,000.00	\$3,618.84	\$1,381.16	72.38 %
38.3800.63.00.5 SR CTR AMERICORPS SERVICES	\$5,000.00	\$0.00	\$5,000.00	0.00 %
38.3800.66.00.5 SR CTR CONDO FEES	\$17,000.00	\$25,695.39	(\$8,695.39)	151.15 %
38.3800.68.00.5 SR CTR EQUIPMENT MAINT/RENTAL	\$400.00	\$2,308.19	(\$1,908.19)	577.05 %
38.3800.68.01.5 SR CTR VAN REPAIRS/MAINT	\$900.00	\$120.00	\$780.00	13.33 %
38.3800.70.00.5 SR CTR COPIER-CITY ALLOCATION	\$400.00	\$375.26	\$24.74	93.82 %
38.3800.70.01.5 SR CTR COY PAPER-CITY ALLOCAT	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.74.00.5 SR CTR TRAVEL/TRANSPORTATION	\$100.00	\$0.00	\$100.00	0.00 %
38.3800.76.00.5 SR CTR UTILITIES	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.76.01.5 SR CTR ELECTRIC	\$8,400.00	\$10,760.81	(\$2,360.81)	128.10 %
38.3800.76.02.5 SR CTR HEATING OIL	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.76.04.5 SR CTR IN-HOUSE UTILITIES	\$2,500.00	\$2,538.28	(\$38.28)	101.53 %
38.3800.76.05.5 SR CTR PROPANE	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.76.07.5 SR CTR WOOD PELLETS	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.79.00.5 SR CTR MISC	\$500.00	\$435.65	\$64.35	87.13 %
38.3800.83.00.5 SR CTR EQUIP/COMPUTERS/WEBSITE	\$0.00	\$634.54	(\$634.54)	0.00 %
38.3800.83.01.5 SR CTR COMPUTER EQUIP ALLOCATION	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.88.01.5 SR CTR COMPUTER NETWORK	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.90.00.5 SR CTR DEBT SERVICE PRINCIPAL PAYMENT	\$13,200.00	\$0.00	\$13,200.00	0.00 %
38.3800.91.00.5 SR CTR DEBT SERVICE INTEREST PAYMENT	\$0.00	\$5,758.82	(\$5,758.82)	0.00 %
38.3800.95.01.5 SR CTR PENSION INTEREST EXP	\$4,241.00	\$4,225.45	\$15.55	99.63 %
38.3800.97.00.5 SR CTR ADMIN/MGMT SVCS	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL SENIOR CTR OPERATIONS	\$269,795.00	\$289,472.53	(\$19,677.53)	107.29%
38.3801 SENIOR CTR FOOD SERVICE				
38.3801.10.00.5 SR CTR FOOD SVC SALARIES & WAGES	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.11.00.5 SR CTR FOOD SVC OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.15.01.5 SR CTR FOOD SVC DENTAL INSURANCE	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.15.02.5 SR CTR FOOD SVC FICA/MEDICARE	\$0.00	\$0.00	\$0.00	0.00 %



City of Montpelier
SENIOR CENTER FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
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	\$302,995.00	\$336,582.48	(\$33,587.48)	111.09%
SENIOR CENTER NET EXCESS / (DEFICIT)	\$0.00	(\$10,969.96)		



City of Montpelier
SENIOR CENTER FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> 2014	<u>Actual to Date</u> Through 6/30/2014	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
38.3801.15.03.5 SR CTR FOOD SVC HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.15.04.5 SR CTR FOOD SVC IRS SECTION 125	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.15.05.5 SR CTR FOOD SVC LONG TERM CARE INSURANCE	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.15.07.5 SR CTR FOOD SVC CITY RETIREMENT	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.15.08.5 SR CTR FOOD SVC LIFE, STD, LTD INSURANCE	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.15.09.5 SR CTR FOOD SVC UNEMPLOYMENT INSURANCE	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.15.10.5 SR CTR FOOD SVC WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.21.00.5 SR CTR FOOD SVC FOOD & WATER	\$20,000.00	\$21,398.06	(\$1,398.06)	106.99 %
38.3801.21.01.5 SR CTR FOOD SVC KITCHEN SUPPLIES	\$2,000.00	\$4,786.80	(\$2,786.80)	239.34 %
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 FOOD SVC OTP PUR SRVC	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.66.00.5 SR CTR FOOD SVC OTHER RENTALS	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.70.00.5 SR CTR FOOD SVC COPIER	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.70.01.5 SR CTR FOOD SVC COPIER PAPER	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.76.05.5 SR CTR FOOD SVC PROPANE	\$1,200.00	\$2,886.56	(\$1,686.56)	240.55 %
TOTAL SENIOR CTR FOOD SERVICE	\$23,200.00	\$29,071.42	(\$5,871.42)	125.31%
38.3802 SENIOR CTR FIELD TRIP/TOURS				
38.3802.74.00.5 SR CTR FIELD TRIP/TOURS EXP	\$10,000.00	\$5,386.94	\$4,613.06	53.87 %
TOTAL SENIOR CTR FIELD TRIP/TOURS	\$10,000.00	\$5,386.94	\$4,613.06	53.87%
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	\$12,651.59	(\$12,651.59)	0.00 %
TOTAL SENIOR CTR CAPITAL IMP.	\$0.00	\$12,651.59	(\$12,651.59)	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%



City of Montpelier
PARKING FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
REVENUES				
40.25 RENTS & COMMISSIONS/UTILITY FEES				
40.2560.00.00.4 PARKING METER REV	\$350,000.00	\$323,125.59	(\$26,874.41)	92.32 %
40.2560.00.01.4 PARKING METERS REV-JACOBS LOT	\$15,000.00	\$17,950.74	\$2,950.74	119.67 %
40.2560.01.00.4 PARKING VENDING-BLANCHARD	\$53,851.00	\$31,055.40	(\$22,795.60)	57.67 %
40.2560.02.00.4 PARKING VENDING-CAP PLAZA	\$30,000.00	\$37,429.76	\$7,429.76	124.77 %
40.2560.03.00.4 PARKING VENDING-60 STATE ST	\$30,300.00	\$34,863.83	\$4,563.83	115.06 %
40.2560.04.00.4 PARKING VENDING-TAYLOR ST	\$0.00	\$0.00	\$0.00	0.00 %
40.2560.05.00.4 PARKING VENDING-STONECUTTER	\$8,000.00	\$4,058.35	(\$3,941.65)	50.73 %
40.2560.06.00.4 PARKING KEY REVENUE	\$8,000.00	\$6,950.20	(\$1,049.80)	86.88 %
40.2560.07.00.4 PARKING HOLIDAY METER REV (2 WKS)	\$0.00	\$0.00	\$0.00	0.00 %
40.2561.00.00.4 PARKING TICKETS REV	\$180,000.00	\$176,865.95	(\$3,134.05)	98.26 %
40.2563.00.00.4 PARKING PERMITS-BLANCHARD	\$5,800.00	\$7,345.85	\$1,545.85	126.65 %
40.2563.01.00.4 PARKING PERMITS-CAP PLAZA	\$0.00	\$301.85	\$301.85	0.00 %
40.2563.02.00.4 PARKING PERMITS-JACOBS	\$22,000.00	\$25,898.34	\$3,898.34	117.72 %
40.2563.03.00.4 PARKING PERMITS-60 STATE	\$11,000.00	\$16,933.50	\$5,933.50	153.94 %
40.2563.04.00.4 PARKING PERMITS-TAYLOR ST	\$0.00	\$0.00	\$0.00	0.00 %
40.2563.05.00.4 PARKING PERMITS-STONECUTTER'S WAY	\$11,000.00	\$28,684.44	\$17,684.44	260.77 %
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	\$4,000.00	\$3,990.00	(\$10.00)	99.75 %
TOTAL RENTS & COMMISSIONS/UTILITY FEES	\$728,951.00	\$715,453.80	(\$13,497.20)	98.15%
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	\$26,718.00	\$25,818.00	(\$900.00)	96.63 %
40.2990.00.00.4 PARKING MISC REV	\$3,000.00	\$2,656.00	(\$344.00)	88.53 %
40.2992.00.00.4 PARKING MISC REIMBS	\$0.00	\$0.00	\$0.00	0.00 %



City of Montpelier
PARKING FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> 2014	<u>Actual to Date</u> Through 6/30/2014	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
40.2995.00.00.4 PARKING REPLACEMENT FEES	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL OPERATING TRANSFERS	\$29,718.00	\$28,474.00	(\$1,244.00)	95.81%
TOTAL PARKING FUND REVENUES	\$758,669.00	\$743,927.80	(\$14,741.20)	98.06%



City of Montpelier
PARKING FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
EXPENDITURES				
40.4400 PARKING ENFORCEMENT				
40.4400.10.00.5 PARKING ENF SALARIES & WAGES	\$245,142.00	\$255,851.79	(\$10,709.79)	104.37 %
40.4400.11.00.5 PARKING ENF OVERTIME	\$20,800.00	\$16,876.81	\$3,923.19	81.14 %
40.4400.15.01.5 PARKING ENF DENTAL INSURANCE	\$2,463.00	\$2,170.15	\$292.85	88.11 %
40.4400.15.02.5 PARKING ENF FICAMEDICARE	\$19,413.00	\$19,454.39	(\$41.39)	100.21 %
40.4400.15.03.5 PARKING ENF HEALTH INSURANCE	\$48,178.00	\$40,526.48	\$7,651.52	84.12 %
40.4400.15.04.5 PARKING ENF SECTION 125	\$947.00	\$919.11	\$27.89	97.05 %
40.4400.15.05.5 PARKING ENF LONG TERM CARE INSURANCE	\$142.00	\$104.52	\$37.48	73.61 %
40.4400.15.07.5 PARKING ENF CITY RETIREMENT	\$16,621.00	\$14,694.18	\$1,926.82	88.41 %
40.4400.15.08.5 PARKING ENF LIFE, STD, LTD INSURANCE	\$3,410.00	\$3,328.86	\$81.14	97.62 %
40.4400.15.09.5 PARKING ENF UNEMPLOY INSURANCE	\$893.00	\$515.88	\$377.12	57.77 %
40.4400.15.10.5 PARKING ENF WORKERS' COMPENSATION	\$10,360.00	\$11,133.68	(\$773.68)	107.47 %
40.4400.15.12.5 PARKING ENF PARKING FEE	\$2,358.00	\$2,155.50	\$202.50	91.41 %
40.4400.18.00.5 PARKING ENF UNIFORMS/PROTECT CLOTHING	\$1,375.00	\$595.90	\$779.10	43.34 %
40.4400.20.00.5 PARKING ENF OFFICE SUPPLIES	\$1,800.00	\$958.43	\$841.57	53.25 %
40.4400.20.01.5 PARKING ENF POSTAGE	\$0.00	\$3,064.12	(\$3,064.12)	0.00 %
40.4400.21.00.5 PARKING ENF OPERATING SUPPLIES	\$6,840.00	\$7,985.00	(\$1,145.00)	116.74 %
40.4400.23.00.5 PARKING ENF SMALL TOOLS & EQUIP	\$0.00	\$0.00	\$0.00	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	\$800.00	\$793.54	\$6.46	99.19 %
40.4400.34.01.5 PARKING ENF TELEPHONE LONG DISTANCE	\$250.00	\$427.58	(\$177.58)	171.03 %
40.4400.34.02.5 PARKING ENF INTERNET WAN SERVICE	\$1,150.00	\$1,986.12	(\$836.12)	172.71 %
40.4400.34.04.5 PARKING ENF TELEPHONE OTHER DPS LINE	\$3,185.00	\$4,477.50	(\$1,292.50)	140.58 %
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	\$10,702.00	\$11,537.92	(\$835.92)	107.81 %
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	\$8,640.00	\$8,082.47	\$557.53	93.55 %
40.4400.60.00.5 PARKING ENF PROFESSIONAL SVCS	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.62.00.5 PARKING ENF PRINTING & BINDING	\$0.00	\$0.00	\$0.00	0.00 %



City of Montpelier
PARKING FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
40.4400.65.00.5 PARKING ENF EQUIPMENT FLAT FEE	\$5,603.00	\$5,603.00	\$0.00	100.00 %
40.4400.66.00.5 PARKING ENF LOT LEASES	\$94,478.00	\$93,579.19	\$898.81	99.05 %
40.4400.68.00.5 PARKING ENF VEH/EQUIP REPAIR & MAINT	\$12,400.00	\$15,697.82	(\$3,297.82)	126.60 %
40.4400.70.00.5 PARKING ENF COPIER	\$1,010.00	\$807.42	\$202.58	79.94 %
40.4400.70.01.5 PARKING ENF COPY PAPER	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.72.00.5 PARKING ENF LOT TAXES	\$10,000.00	\$10,049.72	(\$49.72)	100.50 %
40.4400.74.00.5 PARKING ENF TRAVEL/TRANSPORTATION	\$300.00	\$0.00	\$300.00	0.00 %
40.4400.76.01.5 PARKING ENF ELECTRIC	\$5,200.00	\$3,804.28	\$1,395.72	73.16 %
40.4400.76.02.5 PARKING ENF HEATING FUEL	\$3,326.00	\$2,775.38	\$550.62	83.44 %
40.4400.76.04.5 PARKING ENF IN HOUSE UTILITIES	\$250.00	\$212.57	\$37.43	85.03 %
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	\$11,801.91	(\$11,801.91)	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	\$0.00	\$105.30	(\$105.30)	0.00 %
40.4400.83.01.5 PARKING ENF COMPUTER EQUIPMENT ALLOC	\$3,186.00	\$4,226.50	(\$1,040.50)	132.66 %
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	\$9,653.98	\$0.02	100.00 %
40.4400.97.00.5 PARKING ENF ADMINISTRATIVE/MGMT SVCS	\$52,664.00	\$55,692.72	(\$3,028.72)	105.75 %
TOTAL PARKING ENFORCEMENT	\$603,540.00	\$621,649.72	(\$18,109.72)	103.00%
40.4401 DPW-PARKING MAINT				
40.4401.10.00.5 PARKING MAINT SALARIES & WAGES	\$66,200.00	\$55,009.03	\$11,190.97	83.10 %
40.4401.11.00.5 PARKING MAINT OVERTIME	\$8,661.00	\$7,974.09	\$686.91	92.07 %
40.4401.15.01.5 PARKING MAINT DENTAL INSURANCE	\$682.00	\$489.77	\$192.23	71.81 %
40.4401.15.02.5 PARKING MAINT FICA/MEDICARE	\$5,465.00	\$4,527.70	\$937.30	82.85 %
40.4401.15.03.5 PARKING MAINT HEALTH INSURANCE	\$15,150.00	\$11,939.92	\$3,210.08	78.81 %
40.4401.15.04.5 PARKING MAINT IRS SECTION 125	\$262.00	\$326.43	(\$64.43)	124.59 %
40.4401.15.05.5 PARKING MAINT LONG TERM CARE INSURANCE	\$40.00	\$29.21	\$10.79	73.03 %
40.4401.15.07.5 PARKING MAINT CITY RETIREMENT	\$4,679.00	\$3,979.50	\$699.50	85.05 %
40.4401.15.08.5 PARKING MAINT LIFE, STD, LTD INSURANCE	\$944.00	\$919.92	\$24.08	97.45 %
40.4401.15.09.5 PARKING MAINT UNEMPLOYMENT INSURANCE	\$247.00	\$142.63	\$104.37	57.74 %
40.4401.15.10.5 PARKING MAINT WORKERS' COMPENSATION	\$2,649.00	\$2,846.82	(\$197.82)	107.47 %



City of Montpelier
PARKING FUND FY 2014 Budget Report
As Of and For The
12 Months Ending 6/30/2014
100% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2014</u>	<u>Actual to Date</u> <u>Through 6/30/2014</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
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 %
40.4401.21.00.5 PARKING MAINT OPERATING SUPPLIES	\$6,830.00	\$207.00	\$6,623.00	3.03 %
40.4401.30.00.5 PARKING MAINT ADVERTISING	\$0.00	\$0.00	\$0.00	0.00 %
40.4401.48.00.5 PARKING MAINT PROPERTY & LIABILITY INS	\$2,964.00	\$3,188.42	(\$224.42)	107.57 %
40.4401.56.00.5 PARKING MAINT OTP PUR SRVC	\$17,500.00	\$17,229.91	\$270.09	98.46 %
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	\$2,500.00	\$0.00	\$2,500.00	0.00 %
40.4401.70.00.5 PARKING MAINT COPIER	\$294.00	\$230.48	\$63.52	78.39 %
40.4401.70.01.5 PARKING MAINT COPIER PAPER	\$100.00	\$0.00	\$100.00	0.00 %
40.4401.82.00.5 PARKING MAINT CIP PARKING LOT RESURFACE/MAINT	\$0.00	\$0.00	\$0.00	0.00 %
40.4401.82.05.5 PARKING MAINT TRAFFIC CIRCULATION STUDY	\$0.00	\$0.00	\$0.00	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	\$2,860.44	(\$0.44)	100.02 %
TOTAL DPW-PARKING MAINT	\$155,129.00	\$129,003.27	\$26,125.73	83.16%
40.9393 MISC EXPENDITURE				
40.9393.98.00.5 ALTERNATIVE TRANSP RESERVE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL MISC EXPENDITURE	\$0.00	\$0.00	\$0.00	0.00%
TOTAL PARKING FUND EXPENDITURES	\$758,669.00	\$750,652.99	\$8,016.01	98.94%
PARKING FUND NET EXCESS / (DEFICIT)	\$0.00	(\$6,725.19)		



City of Montpelier, Vermont

"The Smallest Capital City in the United States"

DATE: September 19, 2014

TO: City Manager, Department Heads
Mayor and City Council Members

FROM: Sandra Gallup, Finance Director

SUBJECT: PRE-AUDIT DETAILED BUDGET STATUS REPORTS FOR GENERAL, WATER, SEWER, CEMETERY, PARKS, SENIOR CENTER AND PARKING FUNDS FOR A TWELVE MONTH PERIOD BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014

Enclosed please find pre-audit budget reports for the above reference funds. Not all end-of-fiscal-year adjusting entries have been made.

GENERAL FUND NOTES:

For the General Fund, please note that 102% of revenues budgeted have been received (compared to 100% last fiscal year) and 102% of expenditures budgeted have been expensed for this time period (compared to 100% last year). These 102% budget ratios reflect over \$230,000 in unbudgeted police revenue for state grants/reimbursement and the corresponding equipment & personnel cost expenditures.

As with most years, there are numerous variances from the FY14 budgeted amounts in both revenues and expenditures. Overall the total revenue and total expenditures were very close – see attached detail reports. I am projecting that revenues will exceed expenditures by \$12,000. When we adjust for year-to-year changes in restricted account balances (pre-paid expenditures, notes receivable and inventory levels) we can add another \$100,000 to our favorable year-end balance. This brings the increase in Fund Balance in FY14 to \$112,000.

Highlights of the variances from the budget are: Black is favorable, **red is unfavorable**

REVENUE:

- The City received \$170,000 in unbudgeted grant revenues for Police and Police Communications equipment. The corresponding expenditures are included in the budget status reports totals. The City also received \$60,000 in reimbursement for police staff cost.
- State Curreant Use revenue was very high - \$22,000 more than budgeted due to additional Montpelier properties enrolling in this program.
- Police Fines were \$14,500 more than budgeted.
- Miscellaneous Income and Insurance Reimbursements were 42,000 higher than budgeted.
- **Building Permit & Planning Department Fees were \$20,000 less than budgeted.**
- **Recording and Clerk Fees were \$14,000 less than budgeted.**
- **Transfers (Revenue) from Community Development were \$10,000 less than budgeted.**
- **Interest Income was very low - \$31,000 under the budget due to cash flow issues caused by the delay in receiving federal grant funding.**
- **Legal Expenditures were very high – \$50,000 more than budgeted although state grant funds reimbursed \$18,000.**
- Planning Department personnel costs were \$30,000 under the budget due to staff vacancies.
- **City Hall Heat and Electric costs were \$25,000 higher than budgeted (cold winter season).**

- Police regular and overtime salaries were very high due a participation in a state program and some employee injury leave time. Much of this overage is compensated with state and insurance reimbursement revenue.
- As explained above, Police and Police Communications equipment purchases were over budget but were paid for by grant revenue.
- Police Communication personnel costs were lower than budgeted due to changes in staff.
- Misc Use of Fund Balance was \$12,000 over budget due to Council approval of holiday promotions for the downtown area.
- Tax abatements were \$11,000 higher than anticipated.
- In the 2013 calendar year, employee use of the city's health reimbursement arrangement funds was less than projected. \$60,000 of the savings was moved to a reserve account to offset any future overages in HRA draw downs.

WATER FUND:

For the Water Fund, please note that 100% of revenues budgeted have been received (compared to 1% last fiscal year) and 100% of expenditures budgeted have been expensed for this time period (compared to 98% last year). Savings in the Water Treatment costs were offset by overages in Water Distribution expenditures caused by numerous water line breaks. **When we compare budget to actual revenue and expenditures the Water Fund has a \$85,000 surplus (we budgeted for a \$100,000 surplus) which is needed to reduce the previous years' deficit.**

SEWER FUND:

For the Sewer Fund, please note that 108% of revenues budgeted have been received (compared to 104% last fiscal year) and 103% of expenditures budgeted have been expensed for this time period (compared to 100% last year). The revenue (after adjusting out the \$670,000 Bond Proceeds for the River Street Project) was \$277,000 more than budgeted due to very high Septage and Leachate Fee revenue. Overall, expenditures are \$94,000 over budget due to overages in the Wastewater Treatment costs. Operating supplies, water usage fees and equipment repair costs were substantially higher than anticipated. **When comparing the Sewer Fund budget to actual revenues and expenditures, there is a \$183,000 surplus (Pre-Audit).**

PARKING FUND:

For the Parking Fund, please note that 98% of revenues budgeted have been received (compared to 101% last fiscal year) and 99% of expenditures budgeted have been expensed for this time period (compared to 97% last year). District Heat construction and a very cold winter brought parking revenue down Even with the increased parking fees in February, parking revenue was \$15,000 less than budgeted (down \$15,000 from the previous year!). District Heat construction, a very cold winter and low Blanchard Parking Lot revenue contributed to the low FY14 parking collections. Overall, Parking expenditures were \$8,000 less than budget. Parking Maintenance was \$26,000 under budget due to low snow removal costs. **When comparing the Parking Fund budget to actual revenues and expenditures, there is a \$7,000 deficit (Pre-Audit). The Parking Fund has a prior year fund balance deficit of \$30,705. Looking forward, our FY15 budget projects a \$83,000 surplus due to parking fee increases. This revenue project may be optimistic but we should see some improvement in the Parking Fund's financial position in FY15.**

CEMETERY FUND:

Revenue for FY14 was \$16,634 less than budgeted with lower than projected full burials, cremation, endowment care and monument installation fees. Expenditures for FY14 were \$4,407 lower than the budget. Equipment purchases were less than budgeted by \$6,392 which accounted for the majority the unspent funds.

Expenditures exceeded revenue by \$12,228 (decrease in Fund Balance) in FY14. The cumulative, year-end fund balance is \$23,742 with \$24,096 allocated for capital projects the unassigned fund balance is a deficit of (\$354).

PARKS FUND:

For the Parks Fund, 112% of revenues budgeted have been received (compared to 103% last fiscal year) and 107% of expenditures budgeted have been expensed for this time period (compared to 98% last year). **When we compare budget to actual revenue and expenditures the Parks Fund has an \$8,128 surplus. \$9,500 of the unspent funds were**

budgeted to pay for capital projects. The Park's fund balance at the end of FY13 was \$18,403 with \$7,000 reserved for tower improvements. The FY14 \$8,128 surplus brings the cumulative yearend fund balance to \$26,531 with \$17,000 of this surplus allocated for capital improvements. The unassigned fund balance is \$9,525.

SENIOR CENTER FUND:

For the Senior Center, please note that 107% of revenues budgeted were received and 111% of expenditures budgeted have been expensed the fiscal year ending June 30, 2014. Expenditures exceeded revenue by \$11,000 but this includes \$12,651 of "endowment fund" used for kitchen renovations so there was actually a small operating surplus.

Please note that end-of year and audit adjustments may impact these early projections. These Pre-Audit FY14 Budget Reports are scheduled for the City Council Consent Agenda for October 8, 2014.



CITY OF MONTPELIER, VERMONT

- THE SMALLEST CAPITAL CITY IN THE UNITED STATES -

Mayor John Hollar

City Council Members:

Dona Bate
Jessica Edgerly Walsh
Tom Golonka
Thierry Guerlain
Justin Turcotte
Anne Watson

William Fraser
City Manager

Jessie Baker
Assistant City Manager

MEMORANDUM

To: Mayor Hollar and City Council Members
From: William Fraser, City Manager
Jessie Baker, Assistant City Manager
Re: Recreation Center Management and Transition
Date: October 3, 2014

The City Council has expressed an interest in (1) changing oversight of the Recreation Department from the School Board to the City Council and (2) merging the Recreation Department with the Parks, Cemetery, and the Montpelier Senior Activity Center (MSAC.) Our recommendation is that one should not be done without the other. There is no benefit to taking over Recreation if future merging is not the goal. Below we outline the advantages and disadvantages of this proposal, the Council's authority, and a proposed implementation plan for consideration.

Consideration of City Management of the Recreation Department

Advantages to the Recreation Department being under the City:

- By moving Recreation Department under the City it provides a real opportunity to work toward a comprehensive community services department with improved alignment, communication and opportunity to share resources with Parks, Cemetery, and the MSAC.
- City government is structured to work with multiple types of departments; the School department has a huge responsibility with education which must be its primary focus.
- Allows for the alignment of all components of the Municipal Tax Rate under the City Council and all components of the Education Tax Rate under the School Board.

Disadvantages to the Recreation Department being under the City:

- The Recreation Department uses School facilities regularly for programming and for distribution of information. The School Department relies on Recreation for management and maintenance of fields and gyms. This relationship will continue under either scenario. Splitting from the School could potentially create more difficult or distant communication and coordination.

- For facilities that are shared between the School and Recreation, there are opportunities to apply the education funding formula to these costs thereby increasing reimbursement to the District. If this management is moved under the City, new procedures will need to be put in place to officially transfer these funds that may be time intensive for both City and School finance teams.
- The Recreation building at 55 Barre Street is in need of infrastructure improvements. With the transition to City management, these costs would be built into the City's capital plan and would be managed through the City's limited resources.
- The system works now. The City has plenty to do without adding another department. Each organization is geared for its current capacity.

It is our recommendation that the Council only consider the transition of the Recreation Department to City oversight if the long-term plan is full integration of Recreation, Parks, Cemetery, and the MSAC into a comprehensive community services department with both programming and facilities maintenance functions. Details of what this department could look like are outlined in the October 18, 2013 memorandum.

City Council Authority

It is clear from the City's Charter that the Council has the authority to determine how the Recreation Department is managed.

The City Charter specifically references the management of a Recreation Department and Recreation Board. The Charter gives the Council authority to manage this through the City processes or delegate this to the School Board. Specifically it states:

§ 807. RECREATION GOVERNANCE

(a) The City may establish, maintain, and conduct a system of public recreation including playgrounds; may set apart for such use any land or buildings owned or leased by the City; may acquire land, buildings, and recreational facilities by gift or purchase, may issue bonds therefore as provided by law and equip and conduct the same; may employ a Director of Recreation and other employees as necessary; and may expend funds for the aforesaid purposes.

(b) The City Council may conduct the same through a Department of Recreation. Alternately, the Council may delegate the conduct thereof to a Recreation Board created by the Council, or to the School Board, or to any other appropriate existing board or commission.

(c) If the City Council chooses to appoint a Recreation Board, it shall consist of five members appointed by the Council for three-year terms. The Recreation Board shall perform such planning functions and duties as may be required by the Council, this chapter, ordinances, or applicable State laws.

(d) The Recreation Board budget shall be an integral part of the City budget and under the control of the City or its designee.

§ 808. [Repealed.]

Further the Charter contemplates the appointment of a Recreation Director by the City Manager:

§ 1007. APPOINTMENTS

(a) Except for those appointments made by the City Council as provided for in this chapter, the City Manager shall appoint and remove all City employees, including

.....Recreation Director... and all other officers and employees as may be required by general law of the State, by this chapter, or by the City Council.

The Charter further differentiates between the Council's authority to buy/sell/lease/own property and the school board's authority for "exclusive management and control" of school property. Therefore once the Recreation Department and associated building is under the control of the City Council, the real property associated will fall under not only the authority to buy/sell/lease/and own but also manage and control the location at 55 Barre Street. Any decisions with regard to the long term fate of that building will rest finally with the City Council.

Implementation Plan

If the City Council votes to support (1) the transition of oversight of the Recreation Department to the City Council and (2) the future merging of the Recreation Department with the Parks, Cemetery, and the MSAC, we recommend the following implementation plan and associated timeline.

- 1) The current Recreation Department budget has been approved by the School Board and voters through June 30, 2015. This includes assumptions on salaries and benefits, allocation of the Recreation Director's time and revenue collections and operations. We recommend proceeding through the steps outlined below toward an orderly and efficient transition of the Recreation Department to City management on July 1, 2015.
- 2) If the Council votes to adopt this transition plan and the long-term goal of integrating the four departments on October 8, 2014, the City Manager's Office will request time with the Recreation Board, School Board, and Superintendent's Office to outline this implementation plan, hear concerns, and receive needed legislative support to proceed with this implementation plan. If amenable, the City Manager's Office will seek each Board's support for a resolution affirming the body's commitment to this transition. This will take place in October and November 2014.
- 3) Upon receiving support for this transition plan, the City Manager's Office will come back to the Council prior to January 1, 2015 to ask for a formal vote to assume responsibility for the Recreation Department effective July 1, 2015. Any changes to this implementation plan recommended by the Recreation Board or School Board will be shared with the City Council at that time.
- 4) The Superintendent will retain his present role in managing the Recreation Director through June 30, 2015. The Superintendent, City Manager and Recreation Director will work jointly to resolve any issues which may arise and that may have an impact beyond June 30, 2015. Beginning July 1, 2015 the City will fully assume all management duties currently performed by the Superintendent.
- 5) All present Recreation employees will remain in their present positions with no immediate change in their employment status, compensation or benefits. During this transition period, the Recreation Director and the Superintendent will keep the Manager's Office informed as to any personnel decisions made that may impact staffing starting July 1, 2015. To the extent that there are unanticipated staffing or compensation changes made, the City Manager will have authority over these decisions as of January 1, 2015. Effective July 1, 2015 all employees will need to be brought into the city's

compensation and benefit structure.

- 6) The FY16 (July 1, 2015 through June 30, 2016) Recreation Department budget will be presented to the City Council by the City Manager as part of the municipal budget process. The School Board will have no formal role in this budget consideration.
- 7) The improvement needs of the Recreation Department will be built into the FY16 Capital Budget. The Superintendent, Recreation Director, and Manager's Office will meet and outline these needs in advance of presenting this budget to the City Council.
- 8) The School Department will retain financial services for the Recreation Department (payables, receivables, payroll, benefits, etc.) throughout FY15. During the months of October, November, and December 2014 City Finance staff will meet with Recreation staff to understanding current processes and assess Finance capacity to support these efforts. If additional support resources are needed to support the addition of this Department, those will be built into the FY16 budget. Additionally, in March, April, and May 2015, Finance staff will meet with Recreation staff to train them in municipal finance processes. Effective July 1, 2015 all financial processing will be transitioned to the City's Finance Department.
- 9) The School Department Information Technology staff will continue support services to the Recreation Department throughout FY15. Effective July 1, 2015 all IT support to the Recreation Department will be provided by City staff. To the extent that technology decisions are made between January 1, 2015 and June 30, 2015 that may affect service provision or have budget implications beyond June 30, 2015, the City will be kept informed.
- 10) The Recreation Department currently provides a certain level of service to the School Department to maintain school grounds maintenance and schedule school facilities. During the third quarter of FY15 (January, February, and March 2015) the Superintendent, Recreation Director, and City Manager's Office will put into place a plan for maintaining these services through the City managed Recreation Department for implementation on July 1, 2015.
- 11) In May of 2015 the City Council will be asked to specifically vote to adopt all existing policies, procedures and rule subject, of course, to possible future review and amendment of the Recreation Department. At this time, the City Manager's Office may ask the Council to specifically review existing policies and procedures to better meet the needs of City management.
- 12) During the implementation period and after the transition, opportunities will be sought to merge or integrate services between Recreation, Parks, Cemetery, and the MSAC. To this end, effective July 1, 2015 these four Department Heads will make up the Montpelier Community Services Department reporting to the Assistant City Manager. The following areas for integration will be explored: ground and facilities maintenance, technology use, communications and scheduling, shared staff resources and space, and community and grant application partnerships.

This plan was developed based on a review of the documentation and meetings with the Superintendent of Schools and Recreation Director. We believe that we are in agreement on the issues enumerated above. We respectfully request that the **Council specifically vote to adopt**

this transition plan and work toward the development of an integrated Montpelier Community Services Department. The City will work cooperatively with the School Board, Superintendent, Recreation Director and Advisory Board to assure continuity of programming, consistent and fair treatment of employees and logical decision making during this transition.

Additional background materials provided:

- October 18, 2013 memo from the Manager to the Council
- October 19, 2012 memo from the Manager and Superintendent to the Council
- FY15 budget detail
- Summary of last five years of Annual Report submissions from the Recreation Department
- By-laws of the Recreation Board



City of Montpelier, Vermont

"The Smallest Capital City in the United States"

Mayor John Hollar

City Council:

Tom Golonka, President
Thierry Guerlain, Vice President
Andy Hooper, Parliamentarian
Alan H. Weiss
Anne Watson
Jessica Edgerly Walsh

William J. Fraser
City Manager
wfraser@montpelier-vt.org

Jessie Baker
Assistant City Manager
jbaker@montpelier-vt.org

MEMORANDUM

To: Mayor Hollar & City Council Members
From: William Fraser, City Manager
Jessie Baker, Assistant City Manager
Re: Recreation Transition Feasibility Study
Date: October 18, 2013

On October 24, 2012, the City Council approved the following motion:

That the City Manager develop a preliminary feasibility study with a due date of the second City Council meeting in March with the goal of actively considering the transition of the recreation department to the city budget in order to achieve efficiencies with Parks, Cemetery, Trees, and possibly the Justice Center. (http://www.montpelier-vt.org/upload/groups/314/files/october_24_2012.pdf)

Upon review of the functioning of multiple City and School departments we provide this preliminary feasibility study. We apologize for not meeting the March deadline but you find this information helpful.

Brief History

The organizational relationship between the Recreation Department, the School Department, and City government has been the topic of discussion for several years. Specifically the following references to the organizational structure have been put forth:

In the 2011 Matrix report as the following recommendation was made:

Consolidate the Montpelier Senior Activity Center and the Recreation Department (currently under the School Board) into a Community Services Department reporting to the Assistant City Manager.

[http://www.montpelier-vt.org/upload/groups/327/files/matrix - final report - june 2011 6-8-11.pdf](http://www.montpelier-vt.org/upload/groups/327/files/matrix_-_final_report_-_june_2011_6-8-11.pdf)

On February 3, 2012 the City Manager presented information to the Council on a potential transition of the Recreation Department to the City including the relevant sections of the Charter, several organizational structures, and potential transition issues.

The October 2012 Citizen Budget Review Committee Final Report presented information on the Recreation Department, comparing its functioning to Departments in other similar cities, and made the recommendation to continue discussion around the organizational structure (linked here: <http://www.montpelier-vt.org/>).

On October 19, 2012 the Superintendent and City Manager presented a report to Council providing analysis of the recreation department spending and administration. This report states that operationally either structure works and there are current systems in place to ensure communication and management. It goes on to state that if it is desired to move forward with an organizational change, the recommendation would be to place “the Recreation Department under the City to create full administrative flexibility for implementing that change.” However this would require significant work with an unclear long-term advantage.

Findings Based on Discussions with Current Directors

As a result of the recent efforts with the current directors to actively consider the transition of the Recreation Department to the City budget in order to achieve efficiencies several points have been highlighted:

- The Recreation Department must work closely with the Schools and the City. A transition to City management would still require close workings with the School.
- Financial processing, budgetary support, and employee maintenance is currently provided to the Recreation Department by the School Administration. If transitioned to the City there would be a significant impact on the administrative team in Finance that may require additional resources. It is unlikely that the School Department would be able to transfer financial administrative support to the City to cover this need. Additionally, there are several high priority Finance initiatives on the horizon that must be prioritized. Resources may not be available to successfully accomplish these priorities as well as take on the new financial and budgetary processing associated with at transition of Recreation to the City budget in the near-term. Other Finance priorities include:
 - Implementing a new water and sewer billing system by November 2014.
 - Initiating the new district heat billing system for a full launch in October or November 2014.
 - Managing the FY14 audit from October to December 2014.
 - Developing the FY16 budget from October 2014 to January 2015.
- While efficiencies may be seen in more shared resources (i.e. additional administrative assistance to Parks and Cemeteries), such a transition is not likely to result in cost savings.
- A transition of the Recreation Department to the City would include significant work resulting in uncertain financial rewards.

- Each of these Departments has knowledgeable and experienced Department Heads in place. Further consideration of staffing changes may be most appropriately considered as part of long-term succession planning.
- The daily functioning and operations of the Recreation Department is most similar to the functioning and operations of the Montpelier Senior Activity Center. Moving forward, consideration should be given to the possibility of combining these units to provide life-cycle support and services to residents of Montpelier of all ages, therefore achieving some administrative and organizational efficiency.
- The Recreation, Parks, and Cemetery staff all see it as core to their day-to-day efforts to do ground, trail, and park maintenance. Significant staff time is spent on these efforts and each unit maintains their own machinery to do this work. Currently, each unit has responsibility for maintaining specific areas of the city based on history. While staff does communicate about maintenance and share resources at times, there is no one in the city who has comprehensive responsibility or oversight for all of the City's buildings, grounds, parks, and assets. It is worth exploring if, and how, the City wants to prioritize ground and facility management, especially considering recent efforts around the Capital Improvement Plan and preventive maintenance. A consideration of these questions should be taken into consideration as staffing is reviewed.
- Given the uncertainty of the FY15 budget process, we are uncertain what our administrative capacity is to support the Recreation Department within City operations.

Feasibility of Creating a Municipally Managed Community Services Department

We find that it is feasible to transition the Recreation Department to the City budget in order to achieve efficiencies with Parks, Cemetery, Trees, the Senior Center, and possibly the Community Justice Center. However, there are both organizational and operational steps that would need to be taken to achieve this transition and it is anticipated that while good coordination would continue, financial savings would not be realized immediately. Additionally, given the uncertainty of the FY15 budget process and the potential lack of availability of resources at City Hall to provide the financial oversight needed, it is not advisable to make any change until more is known about the FY15 budget and available resources. Finally, given the expertise that exists within the current staff, it is recommended that a transition with current staff not include the elimination of any positions but rather the increased coordination and the long-term planning for reorganization as positions become vacant. Below we outline the current budget and staffing levels, a potential mid-term transition plan, and a long-term vision that would be built over the next decade with staffing changes.

The ideas presented below are shared for discussion and planning purposes only. If the policy decision is made to move in the direction of transitioning Recreation to City management and the creation of a Community Services Bureau, additionally conversations would be needed with the Recreation Commission, other Commissions and Advisory Groups, existing staff, and other purveyors of best practices in the fields of community services and building and grounds maintenance to establish specific staffing and programming models.

Suggested Timeline *(This timeline assumes the City Council votes to ask City staff to continue to explore the possibility of moving the Recreation Department to the City.)*

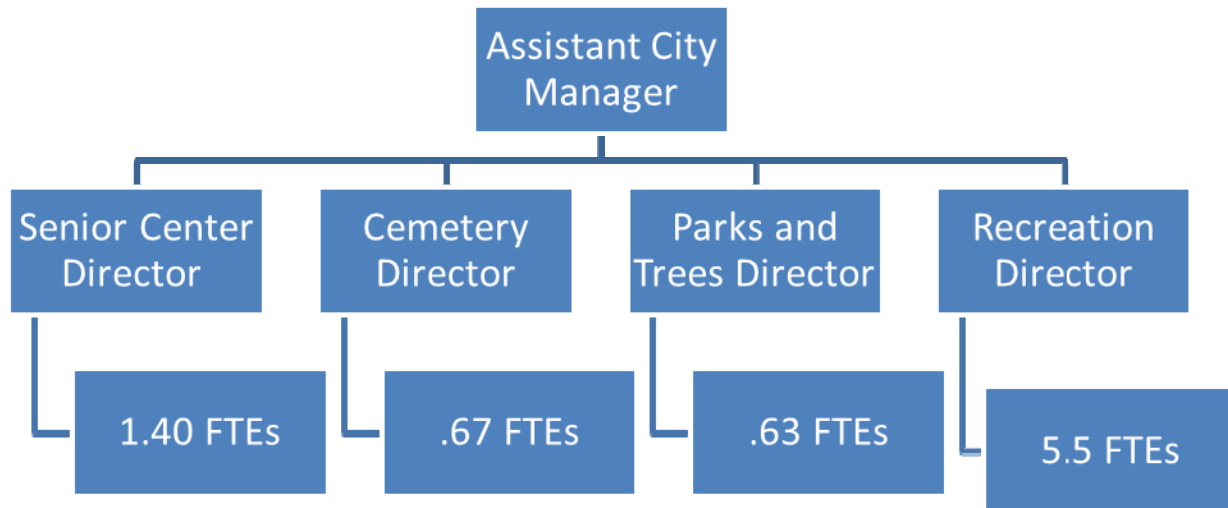
- **November 2013 to February 2014** – City concentrates on the development of the FY15 budget and explores the possibility of transitioning financial administrative support from the School budget to the City budget. The City observes the Recreation budget process.
- **March to June 2014** – Given the final FY15 budget, the City will complete an analysis of the capacity of the Finance team to support the transition of the Recreation Department to the City. If there is capacity, the rest of the plan will proceed.
- **July 2014 to December 2014** – During this time, the City will work with the Recreation Commission, the Cemetery Commission, the Parks Commission, the Tree Board, and the Montpelier Senior Activity Center Advisory Board to explore, build support for future consolidation and integration, and take action if needed. Also during this time, Finance will implement the new water and sewer billing system and fully implement billing for District Heat Montpelier. Finally, during the FY16 budget process, the Recreation budget will be developed in conjunction with the City and we will explore the possibility of moving additional Finance resources to the City to support this change.
- **January 2015 to July 2015**– Commission actions will be taken if necessary. Transition plans will be made to administratively move the Recreation Department to City oversight. Transition meetings between the Assistant City Manager and the relevant Department Heads will commence.
- **July 2015** – With the FY16 budget, the Recreation Department transitions to City management and the Community Services Bureau under the Assistant City Manager is established.

Current Budget and Staffing Levels

Department	Funding Source	FY14 Budget	FY 14 Non-Tax Revenues	% of budget that is non-tax revenue	FTEs	Other Resources	Oversight
Cemetery	City appropriations, revenues, Endowment Fund	\$ 218,834	\$ 122,270	56%	1.67	8 to 10 inmates with Guard (a foreman)/5 days a week from 9 to 1:30/ for 28 weeks	Cemetery Commission
Parks	City appropriations, grants, revenues	\$ 173,389	\$ 18,000	10%	1.16	AmeriCorps, Vista, Volunteers	Parks Commission
Recreation	Appropriations, revenue	\$ 819,301	\$ 244,071	30%	6.50	Volunteers	Recreation Department Advisory Board
Trees	City appropriations	\$ 37,794	\$ -	0%	0.47	Volunteers	Tree Board
Senior Center	City appropriations, revenues	\$ 302,995	\$ 145,520	48%	2.40	Volunteers	MSAC Advisory Board
TOTAL		\$ 1,552,313	\$ 529,861	34%	12.20		

Under the current staffing model, Departments work independently and coordinate when possible. Each has a director, works with volunteers and other types of staff (i.e. Department of Corrections work crews), and each manage their own budget. Additionally, each unit has specific skill sets unique to their functioning for example expertise in burials, trail maintenance, working with seniors or working with youth.

Short Term Transitional Staffing Proposal



Note: Maintains current staffing level of 12.20 FTEs and approximately \$1.5M annual budget.

By transitioning the Recreation Department under City control and establishing a Community Services Bureau under the Assistant City Manager, better coordination could be achieved between the Senior Center, Cemetery, Parks and Trees, and Recreation. This may also result in the improved ability to share resources specifically equipment, grant writing skills, and scheduling software and practices. Additionally, the ability to cross-promote programming and opportunities would be improved.

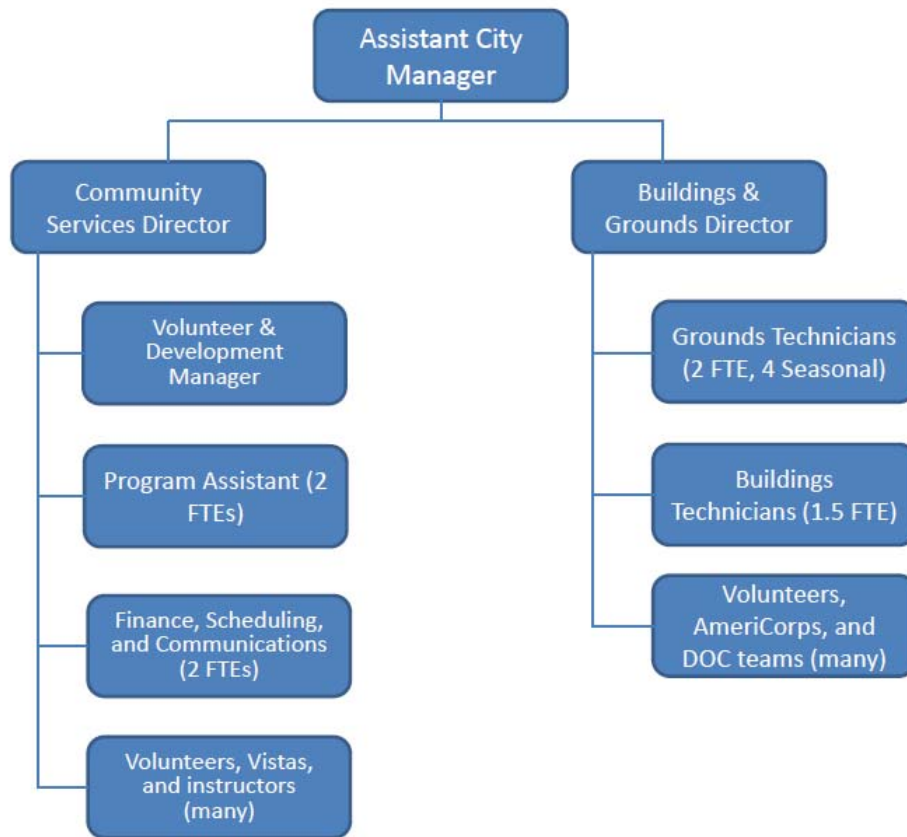
The development of this Community Services Bureau does present challenges. Financial oversight and processing tasks currently provided by the School Department for the Recreation Department would transfer to the City with potentially no additional staffing resources. The broader coordination of a Community Services Bureau would take up management time that could, therefore, not be directed to other City priorities. And the Recreation Department would still maintain significant responsibilities with the School Department to schedule and maintain school spaces that would require increased coordination including how to share staff between the City and School.

To complete this transition the following steps would be needed:

- Staff would need to meet with the Recreation Commission to discuss the transition.
- An agreement would need to be reached between the City and School to transition the Recreation Department to the City.
- Financial and human resources processes would need to be established between the Recreation Department and City.

- Management directives and processes would need to be put in place to facilitate information sharing and improved coordination between these Departments.

Long Term Proposal



Notes: Staffing level at 10.5 with 4 seasonal employees. Budget would be determined as the City got closer to the operational date.

A move to this staffing model would require consolidation of current directors that would be achieved over time through attrition. Current directors have unique experience and skill sets that should be shared and capitalized upon while they are employed by the City. Over the next several years the Community Services Bureau and the existing directors would work to start sharing staff, resources, and responsibilities to get to the staffing model outlined above. Through attrition, staff will be hired to fit the staffing model above.

This model will enable the City to provide life-cycle services to clients of the Senior Center and the Recreation Department. Additionally, this staffing model supports the idea that the programming efforts of the Senior Center, Recreation, and Parks Departments are similar and the maintenance and improvement efforts of Cemeteries, Parks, and Recreation are similar. Under this model programming in the Parks and for youth, adults, and seniors would fall under the purview of the Community Services Director. Responsibility for park, trail, cemetery, green space and ground maintenance would fall under the purview of the Buildings and Grounds Director. This position would also support the implementation of the facility portion of the Capital Improvement Plan. It

is possible that this position would report to the Department of Public Works director to allow for resource and equipment sharing.



CITY OF MONTPELIER, VERMONT

" THE SMALLEST CAPITAL CITY IN THE UNITED STATES "

Mayor John Hollar

City Council:

Tom Golonka
Thierry Guerlain
Andy Hooper
Angela Timpone
Anne Watson
Alan Weiss

William Fraser,
City Manager

MEMORANDUM

To: Mayor Hollar & City Council Members
School Board Members
Recreation Committee Members

From: William Fraser, City Manager
Dr. Brian Ricca, Superintendent of Schools

Re: Recreation Department

Date: October 19, 2012

The City Manager and Superintendent of Schools were asked on February 22nd to prepare a report which analyzed certain aspects of the Recreation Department and offered suggestions for its future operations. This report was requested for July 1st, we apologize for the tardiness of its submission.

An analysis of recreation department spending including personnel and service costs provided by the recreation department to the school system, the city – including the senior center, and non government entities such as the Mountaineers. This shall include:

1. An identification of education vs. general fund benefits for taxpayers.

Attached worksheets indicate that the Recreation Department expends \$70,413 in general fund money for the behalf of the School Department and Education Fund. Conversely, the School Department provides \$70,419 Education Fund money and in kind value for the operation of the Recreation Department.

2. The identification of recreation department and school budget transfers and a policy for including such transfers in budgets.

Each year accompanying the Montpelier Public Schools, the Superintendent of Schools will reconcile Recreation Department funds and School funds in the same manner as the attachments. The attachments document that there is a relatively small amount of discrepancy between the work that is done for the Schools by the Recreation Department and the work that is done for the Recreation Department by the Schools. The School

Department auditors (Fothergill, Segale, and Valley) consider the current accounting system to be appropriate and reasonable.

3. A method for assuring Montpelier tax dollars supporting recreation activities do not subsidize non residents.

The Recreation Board and Department annually review resident versus non-resident participation. This use is taken into consideration when setting programming fees.

An evaluation of the benefits of retaining the current system of oversight versus the transfer of the recreation department to the supervision of the city manager. Such evaluation shall include an assessment of the issues of personnel management, program management and ability to deliver services and the relative benefits of an association between the recreation and school functions versus those derived from an association between recreation, parks, senior center and other city functions.

Supervision: The Superintendent of Schools supervises the Director of the Recreation Department like every other District Level employee. There are weekly meetings throughout the year. The Director of the Recreation Department sets goals annually with the Superintendent of Schools and is evaluated based on those goals. In terms of the budget, the Recreation Department Board creates a budget that is evaluated by the Superintendent of Schools and the Business Manager, in consultation with the City. For example, the City asked the Recreation Department to lower the allocation for FY13 and that was done. That process included meetings with the Director of the Recreation, the Superintendent of Schools, and the Business Manager.

The City Manager uses a very similar system for supervising municipal departments. From a daily operational standpoint, there is no specific structural advantage for having the Rec Department supervised by either the Manager or the Superintendent.

Personnel Management: Neither the City nor the School present a particular advantage with regard to personnel management. Both organizations have established policies, procedures and personnel structures. Recreation Department employees presently fall under School Department benefit plans - a transition to the City would require a transition plan for these employees, similar to the system used for the Senior Center.

Program management and ability to deliver services and the relative benefits of an association between the recreation and school functions versus those derived from an association between recreation, parks, senior center and other city functions:

Advantages to the Recreation Department being under the city:

- Improved alignment, communication and opportunity to share resources with other similar city departments.
- City government is structured to work with multiple types of departments; the School department has a huge responsibility with education which must be its primary focus. Recreation is not a natural fit.
- Better accounting of costs and fund transfers between the general fund and education fund. Rec department expenses for things like field maintenance, gym management and the like appropriately assigned to the school budget could result in a “better deal” for local taxpayers.

- Aligning all components of the Municipal Tax Rate under the City Council and all components of the Education Tax Rate under the School Board.

Advantages to the Recreation Department remaining with the School Board:

- System works now. City has plenty to do without adding another department. Each organization is geared for its current capacity.
- Rec Department uses School facilities regularly for programming and for distribution of information. School Dept relies on Rec for management/maintenance of fields and gyms. This relationship should continue under either scenario. Splitting from the School could potentially create more difficult or distant communication and coordination.

The recreation board be immediately expanded to include a city council representative, appointed by the city council; and school board representative appointed by the school board. Further, terms and procedures for filling vacancies, including the requirement that all vacancies be advertised by the recreation board and approved by the city council.

The City Charter states the following:

Section 7. Recreation.

(1) The city may establish, maintain and conduct a system of public recreation including playgrounds; may set apart for such use any other land or buildings owned or leased by it; may acquire land, buildings and recreational facilities by gift or purchase, and may issue bonds therefore as provided by law and equip and conduct the same; may employ a director of recreation and assistant; and may expend funds for the aforesaid purposes.

(2) The legislative body may conduct the same through a department or bureau of recreation; or may delegate the conduct thereof to a recreational board created by them, or to a school board or to any other appropriate existing board or commission.

(3) The recreation board of the City of Montpelier shall consist of five (5) members appointed by the legislative body for three-year (3) terms, or in the case of a commission, elected at large at the annual meeting of the city. The recreation board shall perform such planning functions and duties as may be required by the legislative body, charter, ordinances, or applicable state laws.

(4) The recreation board budget shall be an integral part and under the control of the legislative body.

The charter clearly allows the council to establish a recreation board or delegate the operation of the department to the school or “any other appropriate existing board or commission”. Interestingly, the charter then specifies the size of the recreation board at 5 members – which is in conflict with the current 7 member committee. There appears no reason why a council member and/or school board member could not be part of the 5 member board nor why they could not attend as ex officio members in addition to the 5 members. A strict reading of the charter would seem to require an amendment if the board were to be formally expanded.

Recommendation:

A significant structural and organizational change has been suggested by the Matrix report where several community service departments become administratively aligned with their related citizen boards consolidated. Specifically, the Recreation, Parks, Trees, Cemetery, Senior Center and possibly Community Justice Center operations could be combined into one Community Services Department with one Community Services Board replacing the six boards and committees which currently exist and possibly under one department head. This change, or something similar, will require charter amendments. Enacting this change will require a lot of work and a lot of communication with multiple boards and constituent groups.

If a substantive organizational change with serious commitment to proceeding is desired, then we recommend placing the Recreation Department under the City to create full administrative flexibility for implementing that change.

The current operating system includes a Department Head, Professional Chief Administrator, independent Recreation Board and an elected body providing general oversight. If this system remains there appears to be no obvious advantage to placing the Recreation Department under either the city or school department as that structure can be mirrored under either organization.

The Recreation Department and School Department rely on each other significantly. However the Recreation Department also works cooperatively and communicated relatively well with other city departments. If the desire is to keep the operating structure of the Recreation Department and the other departments basically the same, we recommend keeping the Recreation Department under the School Department's supervision seeing no compelling case for administrative change.

Attachments:

Council direction from February 22, 2012

School Board proposal for Rec Dept governance, February 2012

City Manager's memo to Rec Committee, February 3, 2012

Superintendent's analysis of School and Rec costs

Draft of possible Community Service Department structure

Fund	Function	Object	Location	Description	FY13 Disbursed	FY14 Budget	FY15 Budget	Difference	% increase
6	1570	110	0	Rec Admin Salaries	151,042.00	155,574.00	161,313.00	5,739	3.69%
6	1570	210	0	Rec Admin Health	39,965.46	40,362.00	41,133.00	771	1.91%
6	1570	220	0	Rec Admin Fica	11,049.08	11,901.00	12,340.00	439	3.69%
6	1570	240	0	Rec Admin Retire	8,419.06	8,374.00	9,264.00	890	10.63%
6	1570	251	0	Rec Admin Workman's Comp	7,609.54	8,370.00	7,622.00	-748	-8.94%
6	1570	260	0	Rec Admin Unemploy	3,005.00	3,760.00	2,561.00	-1,199	-31.89%
6	1570	280	0	Rec Admin Disability	668.72	986.00	1,027.00	41	4.16%
6	1570	290	0	Rec Admin Life Insur.	728.00	672.00	672.00	0	0.00%
6	1570	300	0	Rec Admin Misc	4,238.82	4,000.00	4,000.00	0	0.00%
6	1570	390	0	Rec Admin Purch Services	7,436.34	8,101.00	8,101.00	0	0.00%
6	1570	515	0	Rec Admin Travel	3,461.84	3,630.00	3,630.00	0	0.00%
6	1570	520	0	Rec Admin Insurance	27,380.00	29,975.00	31,157.00	1,182	3.94%
6	1570	532	0	Rec Admin Telephone	559.38	860.00	860.00	0	0.00%
6	1570	540	0	Rec Admin Advertising	4,440.87	4,150.00	4,150.00	0	0.00%
6	1570	550	0	Rec Admin Printing	188.13	200.00	200.00	0	0.00%
6	1570	610	0	Rec Admin Supplies	6,259.91	5,678.00	5,678.00	0	0.00%
6	1570	741	0	Rec Admin Equip Repairs	400.00	400.00	400.00	0	0.00%
6	1570	742	0	Rec Admin New Equip	499.10	500.00	500.00	0	0.00%
6	1570	810	0	Rec Admin Dues	340.00	440.00	440.00	0	0.00%
	1570 Total				277,691.25	287,933.00	295,048.00	7,115.00	2.47%
6	1571	110	0	Rec Center Salaries	8,394.21	7,470.00	7,470.00	0	0.00%
6	1571	220	0	Rec Center Fica	642.23	572.00	572.00	0	0.00%
6	1571	240	0	Rec Dept Mun Retirement	0.00	68.00	68.00	0	0.00%
6	1571	390	0	Rec Center Purch Serv	22,802.26	17,350.00	17,350.00	0	0.00%
6	1571	400	0	Rec Center Utilities	23,321.24	32,286.00	28,900.00	-3,386	-10.49%
6	1571	532	0	Rec Center Telephone	1,705.12	1,680.00	1,680.00	0	0.00%
6	1571	550	0	Rec Center Printing	41.54			0	#DIV/0!
6	1571	610	0	Rec Center Supplies	14,956.93	15,915.00	15,915.00	0	0.00%
	1571 Total				71,863.53	75,341.00	71,955.00	-3,386	-4.49%
6	1572	110	0	Rec Fields Salaries	154,829.66	169,294.00	174,277.00	4,983	2.94%
6	1572	210	0	Rec Fields Health	31,407.36	35,329.00	35,880.00	551	1.56%

6	1572	220	0	Rec Fields Fica	11,305.80	12,951.00	13,332.00	381	2.94%
6	1572	240	0	Rec Fields Retire	4,932.73	4,862.00	5,228.00	366	7.53%
6	1572	280	0	Rec Fields Disability	444.81	0.00	0.00	0	#DIV/0!
6	1572	290	0	Rec Fields Life Insur	260.00	212.00	212.00	0	0.00%
6	1572	300	0	Rec Fields Misc	334.97	980.00	980.00	0	0.00%
6	1572	390	0	Rec Fields Purch Services	26,850.02	30,290.00	30,290.00	0	0.00%
6	1572	400	0	Rec Fields Utilities	11,661.14	15,331.00	15,193.00	-138	-0.90%
6	1572	532	0	Rec Fields Telephone	1,015.68	1,750.00	1,750.00	0	0.00%
6	1572	610	0	Rec Fields Supplies	45,322.29	44,000.00	44,000.00	0	0.00%
6	1572	741	0	Rec Fields Equip Repairs	9,740.90	6,300.00	6,300.00	0	0.00%
6	1572	742	0	Rec Fields New Equip	1,467.29	2,075.00	2,075.00	0	0.00%
	1572 Total				299,572.65	323,374.00	329,517.00	6,143	1.90%
6	1573	110	0	Rec Pool Salaries	43,541.37	50,835.00	50,835.00	0	0.00%
6	1573	220	0	Rec Pool Fica	3,331.05	3,889.00	3,889.00	0	0.00%
6	1573	300	0	Rec Pool Misc	9,452.02	9,800.00	9,800.00	0	0.00%
6	1573	390	0	Rec Pool Purch Services	7,689.38	7,969.00	7,969.00	0	0.00%
6	1573	400	0	Rec Pool Utilities	20,644.86	20,440.00	20,440.00	0	0.00%
6	1573	532	0	Rec Pool Telephone	183.73	400.00	400.00	0	0.00%
6	1573	540	0	Rec Pool Advertising	0.00	200.00	200.00	0	0.00%
6	1573	550	0	Rec Pool Printing	70.57	200.00	200.00	0	0.00%
6	1573	610	0	Rec Pool Supplies	20,629.81	22,035.00	19,035.00	-3,000	-13.61%
6	1573	741	0	Rec Pool Equip Repairs	7,668.17	4,000.00	7,000.00	3,000	75.00%
6	1573	742	0	Rec Pool Equip New	994.99	995.00	995.00	0	0.00%
	1573 Total				114,205.95	120,763.00	120,763.00	0	0.00%
6	1574	110	0	Rec Skating Salaries	0.00	0.00	0.00	0	#DIV/0!
6	1574	220	0	Rec Skating Fica	0.00	0.00	0.00	0	#DIV/0!
6	1574	240	0	Rec Dept Mun. Retirement	0.00	0.00	0.00	0	#DIV/0!
6	1574	390	0	Rec Skating Purch	1,000.00	1,000.00	1,000.00	0	0.00%
	1574 Total				1,000.00	1,000.00	1,000.00	0	0.00%
6	2600	441	0	Capital Improvements	103,985.00	0.00	0.00	0	#DIV/0!
	2600 Total				103,985.00	0.00	0.00	0	#DIV/0!

	6	5001	830	0	VMERS Bond Payments	10,989.94	10,890.00	10,890.00	0.00%
		5001 Total				10,989.94	10,890.00	10,890.00	0.00%
		Grand Total				879,308.32	819,301.00	829,173.00	9,872.00 1.20%

pathways in Hubbard Park. In addition, Board member John Akielaszek has drafted a response plan and presented it to City Council with a recommendation that funding be set aside each year anticipating the need to remove trees as they are infested. Work will continue in 2014 refining and implementing the plan.

- Grants: The City, mainly through the efforts of the Board member John Akielaszek, received a \$500 grant from Vermont Urban and Community Forestry Program to develop and implement a plan to deal with the Emerald Ash Borer.

Planning for the future:

- We will continue planting trees in neighborhoods.
- We will continue to improve the use of the nursery as a way to grown high-quality trees at a lower cost.
- We will continue to work with DPW to improve the viability of downtown street trees, including possible testing of new designs for planting areas and better coordination with them on city projects.
- We hope to increase the use of lower cost wood/metal tree guards as a way of reducing costs.
- We will continue to educate community members of all ages as to the importance of Montpelier's trees and how they can better care for those on their property.

We appreciate the continued support we have from the citizens of Montpelier as well as the City Council and city government. Located as we are in the middle of the Green Mountain forest, it is easy to take our urban forest for granted. Many passersby express their appreciation while we are doing our work on the streets. Together we've made a difference that can be seen all around the city.

Montpelier Recreation Department

The Montpelier Recreation Department is proud of its service to the City of Montpelier and its citizens. As we look back on 2013, the Montpelier Recreation Department continues to make strides towards the future.

This year our Dog River Field was back in use after being restored. It received a lot of use from adult softball as well as high school soccer and other groups using the field. This facility was missed after the floods of 2011.

The shelter, in its second summer, was well used for birthday parties, family reunions, school reunions, and picnics for families. Day camp and other summer groups have benefitted from the shelter as well. The use of this facility has proven to be a fantastic addition to our facilities.

Our Capital Kids Summer Day Camp program enjoyed its second summer in the new picnic shelter. The shelter allowed

our program to do more activities that were not possible under a tent. Our numbers for this program continue to increase. The partnership with the Summer Lunch Program was once again very successful. Everybody enrolled can participate in the lunch program that is offered at camp and eligible participants can receive a free lunch to help provide a well-rounded Day Camp experience. Our Vacation Break Day Camps continue to be a successful.

The Recreation Department's overall attendance increased in 2013. Our program that saw the largest increase in numbers was our tennis programs. With the help of our new instructor, Scott Barker, promotions for the programs were very successful. Many of our special events also saw higher numbers of participation. Baseball, Basketball, and Fall Soccer saw a modest increase over last year's participation.

The Recreation Department offered many new activities including: Youth Adventure Camp, Fishing Camp, Sports Camps, and many other activities that draw people to participate. We also offered several after school classes: Fall Tennis Lessons, Zumba, Young Rembrandts Drawing, and Crafty Critters were among some of the programs. Many adult programs have encouraged more adult participation in our programs as well. Programs including Ballroom and Scottish Dance, yoga, dodgeball, and fitness hooping are just a few of the adult programs we offer.

We conducted our annual special events with more participants than past years. They consisted of: Father/Daughter Valentines Dance, Mother/Son Bowling, Halloween Party, Easter Egg Hunt, Touch a Truck, and State Street Slam at the Recreation Field.

At the swimming pool, we continue to enjoy our Summer Barbecues, Pizza Night, Moonlight Swim, Family Fun Day, and many other special events. The weather improved as the summer went on and over 11,000 people visited the pool.

Our lifeguards this year were trained by Red Cross. Audits we received from Red Cross confirmed excellent guard performance and safety standards.

Many of our programs rely on volunteers in order to help them run smoothly. We are very fortunate to have such a high number of very qualified and experienced volunteers. The Recreation Department Staff would like to express our gratitude to all our volunteers. Opportunities we provide would not be possible without the help, support, and commitment of volunteers and supporting organizations.

We enjoy looking back over the past year at our accomplishments, but are always seeking new ways to serving the community's needs. We hope that you will take advantage of your Recreation Department in 2014. We are here to help you find "constructive use for your leisure time".

If you know of a program you would like to see offered, know of an instructor to teach a class for us, or if you have any questions, please call us at 225-8699 or stop by our office at 55 Barre Street.

Don't forget to check us out on the web at: www.montpelier-rec.org.

"Serving our community since 1945"

Arne McMullen, *Director of Recreation*
Jenny Bartlett, *Program Coordinator/Pool Manager*
Penny Dowen, *Administrative Assistant*
Norma Maurice, *Administrative Assistant*
Rick Lachapelle, *Maintenance Forman*
Mike Healy, *Maintenance*
Carl Nunn, *Maintenance, 1/2 year*

Recreation Advisory Board Members:

James Surwilo, *Chair*
Karlynn Koenemann
Ena Backus
Brian Murphy
Courtney Parento
Sue Aldrich, *School Board Representative*
Tom Golonka, *City Council Representative*
Beth McGuire, *Student Representative*

Below is the Proposed FY 15 Budget for the Montpelier Recreation Department. The Recreation Appropriation will be level funded. Thank you and we look forward to serving our community.

FY 15 Recreation Department Budget					
Account	Description	Proposed Budget FY 14	Proposed Budget FY 15	Difference	% Change
06-1570	Administration	287,933	295,048	7,115	2.47%
06-1571	Recreation Indoor	75,341	71,955	-3,386	-4.49%
06-1572	Recreation Outdoor	323,374	329,517	6,143	1.90%
06-1573	Swimming Pool	120,763	120,763	0	0.00%
06-1574	Indoor Skating	1,000	1,000	0	0.00%
06 2600	Capital Improvements	0	0	0	#DIV/0!
06 5001	VMERS	10,890	10,890	0	0.00%
	Totals	819,301	829,173	9,872	1.20%
FY 15 Recreation Department Revenue					
Account	Description	Budget FY14	Proposed Budget FY15	Difference	% Change
06-1000	Rec Appropriation	575,230	575,230	0	0.00%
06-2700	Season Passes - Swim Pool	19,500	19,500	0	0.00%
06-2701	Season Passes - Rec. Center	600	600	0	0.00%
06-2720	Daily Adm. Fees - Swim Pool	9,500	9,500	0	0.00%
06-2721	Daily Adm. Fees - Rec. Center	2,800	2,800	0	0.00%
06-2730	Program Fees - Swim Pool	7,500	8,000	500	6.67%
06-2731	Program Fees - Rec. Center	40,588	40,588	0	0.00%
06-2732	Program Fees - Outdoor Fac.	106,130	115,502	9,372	8.83%
06-2740	Concessions - Swim Pool	7,800	7,800	0	0.00%
06-2751	Rentals - Rec. Center	7,000	7,500	500	7.14%
06-2752	Rentals - Outdoor Fac.	8,000	8,000	0	0.00%
06-2798	Ski & Skate Sales	9,000	8,500	-500	-5.56%
06-2990	Miscellaneous Revenue	7,000	7,000	0	0.00%
06-5900	Rec. Fund Balance	18,653	18,653	0	0.00%
	Totals	819,301	829,173	9,872	1.20%

Market to share tree info and engage market goers.

- Tree City USA status once again

The Board once again achieved Tree City USA status this year for the eighth time, an important recognition that will allow easier access to Federal and State matching grant funds. Thank you board member, Abby Colihan, for ensuring we continue to receive this recognition.

- Mazer Grant Funding for trees

With Mazer funding, the Tree Board purchased 15 small trees (Ashworth burr oak, burr oak, hazelberts, black walnut, and Amer. chestnut) which were planted in the Tree Nursery. Two larger trees have been purchased for planting downtown. These will not be planted until spring 2012.

- Maintaining the Tree Nursery

In 2000, the Board established a tree nursery at North Branch Nature Center (NBNC) on Elm Street where we have raised a variety of trees that have been planted throughout the city. The Board continues to tend young saplings which will be planted in City neighborhoods in the coming years.

- Planting and maintaining downtown trees

Our downtown trees are subject to a variety of abuses that attribute to decline and necessitate replacement. Some tree decline can be attributed to limited tree root growing space and harsh winter conditions. In other cases, tree decline can be attributed to human causes such as de-icing products, tobacco waste, animal excrement, lawn mower damage, bicycle parking, and vandalism. This year replacement trees were planted on Main Street in front of the City Center and on State Street in front of Delish.

- Grant from American Forests

Geoff Beyer and the Tree Board secured a grant from American Forests. This will cover some larger sized tree plantings downtown as well as some plantings in residential areas.

The Tree Board appreciates the tremendous support and cooperation we've enjoyed over the past year; in particular, Geoff Beyer, Montpelier Tree Warden and Parks Department Director and his Parks Crew.

Volunteers are also always welcome for short or long-term projects. Regular meetings are scheduled the first Thursday of each month at 5:30PM in the Memorial Room and all community members are welcome to attend. If you have any questions about your trees or their care, please do not hesitate to call us. We stand ready to assist in whatever ways we are able.

Wendy Blakeman and Clare Rock, *Co-chairs*

Montpelier Recreation Department

The Montpelier Recreation Department is proud of its service to the City of Montpelier and its citizens. With free time so important to everyone's lives, the citizens of Montpelier have recognized the need for a strong recreation program. These programs are not only for children, but also for all ages and ability levels.

In 2011, the Recreation Department ran its yearly programs; Youth Soccer, Youth Basketball, Youth Baseball, Capital Kids Summer Day Camp and Capital Kids Vacation Day Camps, Swimming and Tennis Lessons, Baby Sitting Classes, Hunter Safety, Yoga, Sugarbush Sunday Ski Program, Scottish Country Dancing and more. We also ran our Special Events including the Rotten Sneaker Contest, Family Fun Day at the pool, during the July 3rd celebration, Father/Daughter Valentines Dance, Mother/Son Bowling, Ski & Skate Sale, Halloween Party, Easter Egg Hunt and more.

The Recreation Department is always looking for new ways to provide "constructive use of leisure time". New programs this past year consisted of Adult Kickboxing, Adult Cricket, Zumba, Adult Drawing, Adult Sunday Basketball, Girls on the Run and Fitness Hooping just to name a few.

The Montpelier Swimming Pool once again had a successful summer. Special events at the Pool were well attended. We had a Bar-b-que night, a Pizza Night and our Ice Cream Social. Other activities at the pool were swimming lessons, tiny tot lessons, lifesaving classes, moonlight swim and swim team. Thanks to all of our very qualified pool staff for a terrific and accident free summer.

Once again, our outdoor facilities saw constant use. The Tennis Courts, Outdoor Basketball Courts, and our Skate Park were very popular. Our athletic fields were very busy with the loss of Dog River this year. We plan to get that fixed this year to be ready for the 2013 outdoor season. Weather conditions for ice-skating at the pool did not cooperate this year. When conditions cooperate, there is free skating from 9:00 AM to 9:00 PM.

The Vermont Mountaineers had another successful season this year. The baseball camps also continue to be very popular. The Montpelier Recreation Department is proud to be able to play a role in providing the field and maintenance support that is needed to make this program successful. Our maintenance staff does a great job at keeping this field looking it's best. With the addition of a new double batting cage and Little League backstop, baseball/softball opportunities are growing in our city. This truly is a great opportunity for summer time activity in our great city.

Many of our programs rely on volunteers in order to make them

run smoother. We at the Recreation Department would like to express our gratitude to these many, committed people. Without dedicated people and organizations like the VFW, many of our programs would be impossible to run with the staff alone. Along with the volunteers, the cooperation among school and city departments helps us to run some of our programs with the sharing of equipment and facilities, which help keep costs down.

We hope that you will take advantage of your Recreation Department in 2012. We are here to help you find “constructive use for your leisure time”.

If you know of a program you would like to see offered, know of an instructor to teach a class for us, or if you have any questions, please call us at 225-8699 or stop by our office at of 55 Barre Street.

Don't forget to check us out on the web at www.montpelierrec.org

We are truly one of Montpelier's best keep secrets.

ARNE MCMULLEN, *Director of Recreation*

JENNY BARTLETT, *Program Coordinator/Pool Director*

JUDY COLOMBO, *Administrative Secretary*

NORMA MAURICE, *Office Assistant*

RICK LACHAPELLE, *Maintenance Forman*

MIKE HEALY, *Maintenance Worker*

JESSICA SMITH, *Capital Kids Day Camp Director*

RECREATION ADVISORY BOARD MEMBERS:

James Surwilo, *Chair*

Bill Brooks

Karlynn Koenemann

Brian Murphy

Courtney Parento

Sue Aldrich-School Board Representative

Below is the Proposed FY 13 Budget for the Montpelier Recreation Department. The Recreation Appropriation will be decreased \$30,000.00 dollars. Thank you and we look forward to serving our community.

FY13 Recreation Department Budget					
Account	Description	Budget FY12	Proposed Budget FY 13	Difference	% Change
06-1570	Administration	296,888	297,944	1,056	0.36%
06-1571	Recreation Indoor	71,191	75,341	4,150	5.83%
06-1572	Recreation Outdoor	320,202	314,508	-5,694	-1.78%
06-1573	Swimming Pool	122,497	122,763	266	0.22%
06-1574	Indoor Skating	2,027	2,027	0	0.00%
	Fund Balance	25,256	3,000	-22,256	-88.12%
	Totals	838,061	815,583	-22,478	-2.68%
FY13 Recreation Department Revenue					
Account	Description	Budget FY12	Proposed Budget FY 13	Difference	% Change
06-1000	Rec Appropriation	605,230	575,230	-30,000	-4.96%
06-2700	Season Passes - Swim Pool	19,000	19,000	0	0.00%
06-2701	Season Passes - Rec. Center	600	600	0	0.00%
06-2720	Daily Adm. Fees - Swim Pool	9,000	9,000	0	0.00%
06-2721	Daily Adm. Fees - Rec. Center	2,800	2,800	0	0.00%
06-2730	Program Fees - Swim Pool	6,500	7,000	500	7.69%
06-2731	Program Fees - Rec. Center	38,000	38,000	0	0.00%
06-2732	Program Fees - Outdoor Fac.	95,025	103,496	8,471	8.91%
06-2740	Concessions - Swim Pool	7,600	7,600	0	0.00%
06-2741	Concessions - Rec. Center	100	100	0	0.00%
06-2751	Rentals - Rec. Center	6,500	7,000	500	7.69%
06-2752	Rentals - Outdoor Fac.	8,000	8,000	0	0.00%
06-2798	Ski & Skate Sales	7,450	8,500	1,050	14.09%
06-2990	Miscellaneous Revenue	7,000	7,000	0	0.00%
06-5900	Rec. Fund Balance	25,256	22,257	-2,999	-11.87%
	Totals	838,061	815,583	-22,478	-2.68%

The Tree Board appreciates the tremendous support and cooperation we've enjoyed over the past year; in particular, Geoff Beyer, Montpelier Tree Warden and Parks Department Director and his Parks Crew. Also thanks to Sandy Gallup, Tom McArdle and Christine Joyal for help fulfilling the grant requirements.

Volunteers are also always welcome for short or long-term projects. Regular meetings are scheduled the first Thursday of each month at 5:30pm and all community members are welcome to attend. If you have any questions about your trees or their care, please do not hesitate to call us. We stand ready to assist in whatever ways we are able.

WENDY BLAKEMAN, *Montpelier Tree Board*

CLARE ROCK, *Montpelier Tree Board*

Montpelier Recreation Department

As we look back on 2010, the Montpelier Recreation Department made more strides towards the future. This year saw the replacement of the Pool Filters, Painting the Pool House and Light Poles, and replacement of the Wooden Foot Bridge by the pool. We have been very fortunate to accomplish so many projects that needed to be done.

Our Capital Kids Summer Day Camp program continues to increase. This past summer, our Licensed Day Camp Program benefited from its partnership with the Summer Lunch Program. Everybody enrolled could participate in the lunch program that is offered at camp and eligible participants can receive a free lunch to help provide a well-rounded Day Camp experience. Our Vacation Break Day Camps offered during February and April school vacations were also successful.

The Recreation Department's overall attendance increased in 2010. Many programs saw higher numbers. Tennis Lessons, Swimming Lessons, Hunter Safety, Boater Safety, Soccer Camp, Parent /Child Archery, and our Ballroom Dance Classes. Baseball, Basketball, Fall Soccer, maintained close to the same numbers as last year.

The Recreation Department offered many new activities including Badminton, Knitting, Fall Hike to Camel's Hump, West African Dance, Adult Cooking, and Adult Kickball just to name a few. We are starting to see more adults participate in our programs. We also offered several after school classes. Hip Hop Dance, Young Rembrandts Drawing, and Babysitting were among some of the programs we offered.

We conducted our annual special events with more participants than past years. They consisted of: Father/Daughter Valentines Dance, Mother/Son Bowling, Ski & Skate Sale, Halloween

party, Easter Egg Hunt, Touch a Truck, and our Skating Party at the Pool.

At the swimming pool, we continue to enjoy our Summer Barbecues, Moonlight Swim, Family Fun Day, and many other special events. A special thanks to our pool staff for an enjoyable summer at the pool. The weather was challenging and we still had over 8,000 people visit the pool. It proved to be a busy summer.

Our association with Ellis and Associates Lifeguard Training has continued to be very successful. We feel that we have one of the top groups of lifeguards anywhere and our audits continue to back this up with the highest possible grades on a continual basis.

Many of our programs rely on volunteers in order to make them run smoothly. We are very fortunate to have such a high number of very qualified and experienced volunteers. We, at the Recreation Department, would like to express our gratitude to all our volunteers. Without our volunteers, and supporting organizations, many of our programs would be impossible to run. Along with the volunteers, our Recreation Staff does a great job keeping programs and facilities running smoothly.

We enjoy looking back over the past year at our accomplishments, but are always looking forward to serving the communities needs better. As 2011 approaches, we have a vision of expanding even more of our programs. We hope that each of you will be able to take part in as many of our programs as possible.

If you know of a program you would like to see offered, know of an instructor to teach a class for us, would like to serve on the Advisory Board or if you have any questions, please call us at 225-8699 or stop by our office at 55 Barre Street.

Don't forget to check us out on the web at www.montpelierrec.org

We are truly one of Montpelier's best kept secrets.

ARNE MCMULLEN, *Director of Recreation*

JENNY BARTLETT, *Program Coordinator/Pool Director*

JUDY COLOMBO, *Administrative Secretary*

NORMA MAURICE, *Office Assistant*

RICK LACHAPELLE, *Maintenance Forman*

MIKE HEALY, *Maintenance Worker*

JESSICA SMITH, *Capital Kids Day Camp Director*

RECREATION ADVISORY BOARD MEMBERS:

Ben Palkowski, *Chair*

Bill Brooks Karlynn Koenemann

Brian Murphy Courtney Parento

James Surwilo

Steve Robinson – *School Board Representative*

Below is the Proposed FY 12 Budget for the Montpelier Recreation Department. The Recreation Appropriation will be level funded. Thank you and we look forward to serving our community.

FY12 Recreation Department Budget					
Account	Description	Budget FY11	Proposed Budget FY 12	Difference	% Change
06-1570	Administration	285,842	296,888	11,046	3.86%
06-1571	Recreation Indoor	67,066	71,191	4,125	6.15%
06-1572	Recreation Outdoor	332,425	320,202	-12,223	-3.68%
06-1573	Swimming Pool	125,538	122,497	-3,041	-2.42%
06-1574	Indoor Skating	1,934	2,027	93	4.81%
	Fund Balance	0	25,256	25,256	100.00%
	Totals	812,805	838,061	25,256	3.11%
FY12 Recreation Department Revenue					
Account	Description	Budget FY11	Proposed Budget FY12	Difference	% Change
06-1000	Rec Appropriation	605,230	605,230	0	0.00%
06-2700	Season Passes - Swim Pool	19,000	19,000	0	0.00%
06-2701	Season Passes - Rec. Center	600	600	0	0.00%
06-2720	Daily Adm. Fees - Swim Pool	9,000	9,000	0	0.00%
06-2721	Daily Adm. Fees - Rec. Center	2,800	2,800	0	0.00%
06-2730	Program Fees - Swim Pool	6,500	6,500	0	0.00%
06-2731	Program Fees - Rec. Center	38,000	38,000	0	0.00%
06-2732	Program Fees - Outdoor Fac.	95,025	95,025	0	0.00%
06-2740	Concessions - Swim Pool	7,600	7,600	0	0.00%
06-2741	Concessions - Rec. Center	100	100	0	0.00%
06-2751	Rentals - Rec. Center	6,500	6,500	0	0.00%
06-2752	Rentals - Outdoor Fac.	8,000	8,000	0	0.00%
06-2798	Ski & Skate Sales	7,450	7,450	0	0.00%
06-2990	Miscellaneous Revenue	7,000	7,000	0	0.00%
06-5900	Rec. Fund Balance	0	25,256	25,256	100.00%
	Totals	812,805	838,061	25,256	3.11%



Photo courtesy of Roger Crowley

status of downtown trees, the permitting process, communication and shared work efforts. We plan to meet with Montpelier Alive in 2010 to see how we can work together to maintain and enhance the street trees.

Volunteers are also always welcome for short or long-term projects. There are Board vacancies for those interested. Regular meetings are scheduled the first Thursday of each month at 5:30 in the Memorial Room and all community members are welcome to attend. If you have any questions about your trees or their care, please do not hesitate to call us. We stand ready to assist in whatever ways we are able.

The Tree Board appreciates the tremendous support and cooperation we've enjoyed over the past year; in particular, Geoff Beyer, Montpelier Tree Warden and Parks Department Director and his Parks Crew. We also appreciate the continued support of Public Works, the City Council, the City Manager and Montpelier citizens. Working together we can maintain and enhance our urban forest!

WENDY BLAKEMAN, *Montpelier Tree Board*
CLARE ROCK, *Montpelier Tree Board*

Montpelier Recreation Department

With the retirement of longtime Recreation Director Don Lorinovich in February 2009, the Montpelier Recreation Department continued to make strides towards the future. We constantly look forward to bring in new programs that will be of interest to all of our citizens, no matter what your age may be.

Many programs maintained or increased in attendance this past year. Our Capital Kids Day Camp, the Summer Day Camp program of the Recreation Department, continues to be licensed to operate an Early Childhood Program, by the State of Vermont, Child Care Services Division. With this licensure comes many new challenges and our summer staff, led by Sheila Cleary, was more than up to the challenge. Our numbers were down a little this past season and we continued to have a lunch program. Our Vacation Day Camps offered during February and April school vacations maintained their attendance. These programs continue to show a value to the citizens of Montpelier.

The Recreation Department's overall participation increased in 2009. Many programs experienced increased numbers. Tennis has increased in numbers with Jim Cross as our current Tennis Instructor. Jim brings a professional teacher to our program and offers many different Tennis Classes. Swimming Lessons, Kayaking, Sunday Ski Program, Volleyball, Baseball, Basketball and Fall Soccer, are just a sample of some of our programs. Start Smart Soccer, Start Smart Basketball and Start Smart Baseball for preschool children 3 to 5 years of age along with the participation of their parents continue to be popular programs. The Start Smart Programs enables young children (and their parents) to learn the basics of all three sports for their upcoming youth sports career.

With the assistance of Montpelier High School and Union Elementary School, we were able to offer Adult Dodgeball, Tae Kwon Do, Art Classes, Lacrosse, Yoga and Dance Classes to name a few.

We also conducted our annual special events with large numbers turning out for all. They consisted of the National Rotten Sneaker Contest, Elks Hoop Shoot, Family Fun Day at the pool, Father/Daughter Valentines Dance, Mother/Son Bowling Event, Ski & Skate Sale, Halloween party, Chocolate Egg Hunt, Touch-A-Truck, our annual Hunter Safety class and Moonlight Swim at the pool.

Our association with Ellis and Associates Lifeguard Training has continued to be very successful. We feel that we have one of the top groups of lifeguards anywhere and our audits (unannounced observation of our staff at work and inspections of our facilities, by this outside group) continue to back this up, with the highest possible grades on a continual basis. The credit for such a professional staff and excellent safety record at the pool goes to Jenny Bartlett and her entire staff.

The Montpelier Recreation Advisory Board continued to meet on the second Wednesday of each month. Besides overseeing the usual budget and financial information, they continued to take on new tasks and goals that will prove to be a benefit to Montpelier in the future.

Many of our programs rely on volunteers in order to make them run smoothly. We are very fortunate to have such a high number of very qualified and experienced volunteers. We at the Recreation Department would like to express our gratitude to these many, many people. Without these people and organizations, many of our programs would be impossible to run. We would like to thank the city departments for their cooperation throughout the year.

As 2010 approaches, we have a vision of adding more programs. We hope that each of you will be able to take part in as many of our programs as possible.

If you know of a program you would like to see offered, know of an instructor to teach a class for us, would like to serve on the Advisory Board or if you have any questions, please call us at 225-8699 or stop by our office at 55 Barre Street.

Don't forget to check us out on the web at www.montpelierrec.org.

We are truly one of Montpelier's best kept secrets.

ARNE MCMULLEN, *Director of Recreation*
DON LORINOVICH, *Director of Recreation, Retired*
JENNY BARTLETT, *Program Coordinator/Pool Director*
JUDY COLOMBO, *Administrative Secretary*
NORMA MAURICE, *Office Assistant*
RICK LACHAPPELLE, *Maintenance Foreman*
MIKE HEALY, *Maintenance Worker*
SHEILA CLEARY, *Capital Kids Day Camp Director*

RECREATION ADVISORY BOARD MEMBERS:

Ben Palkowski, *Chair*
Bill Brooks
Brian Murphy
James Surwilo
Gabriel Conison-Sheir – *MHS Student Representative*
Karlynn Koenemann
Courtney Parento
Betsy Vanderlip
Charlie Phillips – *School Board Representative*

Stahler from Onion River Sports generously organized and printed the coupons. And, of course, each and every person who participated by donating their time deserves a huge thank you!

Green Up Day is organized by the MDCA. For more information on the MDCA, go to www.mdca.org or see Montpelier Downtown Community Association in this report.

SUZANNE HECHMER,
MDCA Executive Director

Montpelier Recreation Department



The Montpelier Recreation Department is proud of its service to the City of Montpelier and its citizens. With free time so important to everyone's lives, the citizens of Montpelier have recognized the need for a strong recreation program. These programs are not only for children, but also for all ages and ability levels.

In 2008, the Recreation Department ran its yearly programs; Youth Soccer, Youth Basketball, Youth Baseball, Capital Kids Summer Day Camp and Capital Kids Vacation Day Camps, Swimming and Tennis Lessons, Baby Sitting Classes, Hunter Safety, Yoga, Sugarbush Sunday Ski Program, Scottish Country Dancing and more. We also ran our Special Events including the Bicycle Rodeo, Rotten Sneaker Contest, Family Fun Day at the pool, during the July 3rd celebration, Father / Daughter Valentines Dance, Ski & Skate Sale, Halloween Party, Easter Egg Hunt and, of course, the ever popular Touch-A-Truck.

The Montpelier Swimming Pool once again had a successful summer. Special events at the Pool were well attended we had two Bar-b-que nights, a Pizza Night, our Ice Cream Social and Moonlight Swim. Other activities at the pool were swimming lessons, tiny tot lessons, life saving classes and swim team. Thanks to all of our very qualified pool staff for a terrific and accident free summer. Once again our lifeguards came through with flying colors with each of our surprise audits by Ellis and Associates.

Our outdoor facilities saw constant use. The Tennis Courts, Outdoor Basketball Courts and Skate Park were very popular. Ice skating at the pool was also well attended. When conditions cooperate, there is free skating from 9:00 AM to 9:00 PM.

The sixth season for the Vermont Mountaineers was again very successful. The team represented themselves and the area well. Attendance was very high and provided many hours of entertainment for our community. The Montpelier Recreation Department is very proud to be able to play a role in providing the field and maintenance support and facility that is needed to make this program successful. This truly is a wonderful addition to summer time activity in our great city.

Many of our programs rely on volunteers in order to make them run smoother. The employees of the Recreation Department would like to express our gratitude to these many, committed people. Without dedicated people and organizations, many of our programs would be impossible to run with the staff alone. Organizations such as the VFW and their help with our Hunter Safety and Halloween party, the Rotary Club of Montpelier and their help with the Sunday Ski Program, make our programs a community happening. Along with the volunteers, the cooperation among city departments helps us to run our programs. The sharing of equipment and facilities led to a saving of dollars in 2008. This cooperation was excellent.

We hope that you will take advantage of your Recreation Department in 2009. We are here to help you find "constructive use for your leisure time".

If you know of a program you would like to see offered, know of an instructor to teach a class for us, or if you have any questions, please call us at 225-8699 or stop by our offices on the top floor of 58 Barre Street.

Don't forget to check us out on the web at www.montpelierrec.org

We are truly one of Montpelier's best keep secrets.

DON LORINOVICH, *Director*
ARNE MCMULLEN, *Assistant Director*
JUDY COLOMBO, *Administrative Secretary*
NORMA FAIR, *Office Assistant*
RICK LACHAPPELLE, *Maintenance Foreman*
MIKE HEALY, *Maintenance*
SHELIA CLEARY, *Day Camp Director*
LAURA GABRIEL, *Pool Director*

Montpelier Senior Activity Center

"A gathering place for positive aging"

The Montpelier Senior Activity Center continues to grow. At the end of the fiscal year (June 30, 2008) we had 906 paid members, a growth of 13% percent from the previous year.

People 50 years and older are eligible to become members. Residents from Montpelier pay a low annual membership fee of \$10, which provides for the use of our facilities, the monthly newsletter, and eligibility to enroll in our classes, activities and trips. Members outside of Montpelier pay \$25 a year membership, an increase from previous years.

The Center is busy with 28 different classes Monday- Friday appealing to all ages and interests. Our classes range from painting to tap dancing, living strong exercise programs to yoga, bowling to swimming, and French and Spanish conversation classes. Many people play bridge, mah jongg and billiards at the Center. Our goal is to keep seniors active and healthy and involved in our community! We charge Montpelier residents lower class fees (\$17 or \$25) and give Montpelier residents priority in signing up

Memorandum

To: Montpelier Board of School Commissioners
CC: Montpelier Public School Administrative Team
From: Cindy Koenemann-Warren & Don Lorinovich
Date: 05/13/03
Re: Proposal to Establish Montpelier Recreation Department Advisory Committee

As the Board works on its four goal areas in preparation of the 2003-2004 budget creation process and given the Board's inability to dedicate an adequate amount of time to create a similar process for the Montpelier Recreation Department's budget development process, we propose the Board establish the Montpelier Recreation Department Advisory Committee and recommend the following:

1. The Board authorizes the creation of the Montpelier Recreation Department Advisory Committee. This group would operate in an advisory capacity to the Montpelier Board of School Commissioners and would make recommendations to the Board regarding the Recreation Department's budget, programs, policies, etc.

RATIONALE: Because of the large time commitment the Board has made to its goals and the budget development process, the Board is unable as a group to be as aware and up to date regarding the services and operations of the Recreation Department. This has been an ongoing issue for the Board and is not a recent development. As the Senior Center, also under the control of the School Board, has established an Advisory Council, it would seem appropriate to create a similar governance structure for the Recreation Department.

2. For the time period beginning in September 2002 through June 2003, the Board appoints three-member advisory committee with the Director of Recreation serving in an advisory capacity much as the Superintendent does for the School Board. At this time we recommend that the committee be comprised of two appointees of the Board and one current school board member. I am willing to serve in this capacity if the Board so desires.

RATIONALE: Because of the limited time left in the budget development process and not wanting to commit the Board beyond a trial period, we recommend only appointing members through June 2003. In the future, we would anticipate that the group would elect to have a rotating service appointment similar to the current three-year terms used by the Board. The Board member's term would expire in June 2003 and would be replaced with another public member. (In the event I am the Board's appointee and I am not reelected to the School Board in March 2003, I would be willing to continue to serve out my term.)

3. The focus of the group until March 2003 would be to recommend a budget for 2003-2004 and determine the next steps for the council itself with a directive to present a budget to the Board for its consideration in December 2002-January 2003 and present the Committee's proposal for future operations and work products, including but not limited to its by-laws for the group.

RATIONALE: Given the short time period between now and the time to submit a budget to the Board, it is not feasible to ask the Committee to take on more than budget development initially and once the budget is submitted the group can refine its operations, etc.

4. Appoint three-member advisory committee, comprised of non Board members, in June 2003. Members would be appointed to either a one year, two year or three year term with the three-year term expiring in July 2006.

RATIONALE: We suggest July 1 appointment dates to allow for the Board established in March annually to appoint new members. Also, a July 1 start date allows for more time in the event of a budget defeat and would coincide with the end of fiscal years. By staggering the appointments, the Board would help establish some continuity on the Committee.

5. The 2003-2004 Recreation Department Advisory Council as of July 1, 2003 takes oversight responsibility for the operation, programs and policies of the Montpelier Recreation Department in an advisory capacity. The group would meet no less than once a month and would submit written reports quarterly. The Board would continue to receive monthly financial reports, etc. In addition, the Board would issue a directive for the Committee to establish its own goals by August 1st annually.

RATIONALE: By July 1, 2003, the board should be ready to operate in its fully envisioned capacity with some minor growing pains and the learning curve expected of a newly formed group. By establishing a deadline for goals development, the Board can be assured that the group will focus on aspects of the Recreation Department beyond its annual budget and would be able to feel reasonably comfortable that the budget presented would support the goals, programs and policies of the Recreation Department.

6. Assuming the Board is prepared to move forward with the creation of the Montpelier Recreation Department Advisory Committee, we would suggest placing a notice in the paper, requesting Montpelier citizens to submit their name for consideration for appointment and that the board committee member and Director of Recreation create an application/interview process to be used to make a recommendation to the Board for final appointments, either in the form of a short list to be reviewed by the Board or to name two people they recommend the Board appoint. In preparation of the July 1, 2003 appointments, a more structured and board inclusive process would be used and proposed by the Committee.

RATIONALE: Because of time constraints, we would ask the Board to allow the board member and Director of Recreation to make recommendations regarding the appointments to the limited terms. The Board would see a list of all applicants and would have last say on all appointments. In the future, particularly with longer terms anticipated, the Board's role would be more active, if it so desired. It would also allow time for the Committee to develop the appointment process which it would present as a part of its report to the Board in June regarding its future operations, by-laws, etc.

Hi Sandy,

I had a request from Councilor Turcotte to submit a summary of the federal legislation the antibiotics resolution advocates for, to be included in the agenda. Can you include the following in next week's agenda notes?

Thanks,
Laura Mistretta

Preventing Antibiotic Resistance Act of 2013 (PARA) - Amends the Federal Food, Drug, and Cosmetic Act to require an applicant for approval of a new animal drug to demonstrate that there is a reasonable certainty of no harm to human health due to the development of antimicrobial resistance attributable to the nontherapeutic use of the drug.

PARA prohibits the administration of a medically important antimicrobial (including by means of animal feed) to a food-producing animal for nonroutine disease control unless there is a significant risk that a disease or infection present on the premises will be transmitted to the food-producing animal.

Defines “medically important antimicrobial” as a drug intended for use in food-producing animals and composed wholly or partly of: (1) any kind of specified antibiotics, including penicillin and tetracycline; or (2) a drug from an antimicrobial class that is listed on the World Health Organization’s list of critically important antimicrobials.

Read the bill in its entirety here:

http://www.feinstein.senate.gov/public/index.cfm/files/serve/?File_id=9e4fb788-a775-4758-8945-5216fd726069

Sandy Pitonyak

From: Laura Mistretta [limistretta@gmail.com]
Sent: Tuesday, September 16, 2014 12:48 PM
To: Sandy Pitonyak
Subject: City Council Resolution proposal
Attachments: AB resolution Jan 2014.docx

Follow Up Flag: Follow up
Flag Status: Flagged

Hi Sandy,

I am trying you from my personal account as well in case this works better for some reason.

As I said my name is Laura Mistretta and I am a field organizer with Food and Water Watch working on our campaign to Save Antibiotics for Medicine.

Right now, 80% of antibiotics in the US are used on factory farms mostly to boost profits and compensate for filthy living conditions for the animals. The American Medical Association and World Health Organization agree: these practices threaten everyone's health and are contributing to a public health crisis where 2 million Americans contract antibiotic resistant infections a year.

We need to act now to make sure that the next time our friends, family members, or one of us gets sick, the antibiotics they receive will work.

The good news is that we can create a world where we can count on medicine working, and where our farms are safe and healthy. So far, the FDA and Congress have failed to act on this issue, so we're building a groundswell of public support here in Montpelier and asking City Council to pass a resolution calling on the Vermont Congressional delegation to support federal legislation to stop the overuse of antibiotics on factory farms.

We've seen a lot of public support for this, and have collected nearly 300 petitions in the Montpelier area in just two weeks. We have also spoken to three city council members directly who have all expressed interest in the resolution.

As requested a copy of the resolution is attached. We would like to see this added to the Sept 24 City Council agenda.

Feel free to contact me with any questions via email or at (646) 530 0448.

RESOLUTION

WHEREAS, eighty percent of the antibiotics sold in the United States are used in livestock production, and the Centers for Disease Control and Prevention has reported that most of those antibiotics are used irresponsibly; and

WHEREAS, low doses of antibiotics are routinely fed to livestock for growth promotion and disease prevention to compensate for crowded, unsanitary conditions, in a practice known as “nontherapeutic use”; and

WHEREAS, “nontherapeutic use” creates ideal conditions for the development of antibiotic resistant bacteria; and

WHEREAS, antibiotic resistant bacteria on livestock operations are known to spread to retail meat, farmers and farmworkers, and rural environments; and

WHEREAS, antibiotic resistance in pathogens due to nontherapeutic use of antibiotics in livestock production has been a public health concern since the 1960s; and

WHEREAS, antibiotic resistant bacteria have been the cause of several foodborne illness outbreaks, including a 2011 outbreak of antibiotic resistant *Salmonella* in ground turkey that sickened 136 people, hospitalized 37, and killed one and lead to the third largest meat recall in the USDA’s records and a 2013 outbreak of antibiotic resistant *Salmonella* in chicken that sickened 416 people and hospitalized 162;

WHEREAS, the Centers for Disease Control and Prevention reported that at least two million Americans suffer from antibiotic resistant bacterial infections each year and twenty-three thousand Americans die from those infections; and

WHEREAS, the medical and social costs of antibiotic-resistance infections in just one hospital for one year have been estimated to be between \$13 million and \$18 million; and

WHEREAS, the federal government has limited nontherapeutic uses of two classes of antibiotics, but otherwise largely relied on voluntary guidance to attempt to reduce overuse of antibiotics in livestock production, despite regular acknowledgements that nontherapeutic use and the development of antibiotic resistant bacteria poses a significant public health threat; and

NOW, THEREFORE, BE IT RESOLVED, that on the ____ day of ____ 2014, Montpelier supports a statewide and national ban on nontherapeutic uses of antibiotics in livestock production; and

BE IT FURTHER RESOLVED, that Montpelier supports the Prevention of Antibiotic Resistance Act (PARA S. 1256) and the Preservation of Antibiotics for Medical Treatment Act (PAMTA H.R. 1150).

AND BE IT FURTHER RESOLVED that Montpelier will send a letter to Vermont's Congressional delegation calling for a ban on the nontherapeutic use of antibiotics in livestock agriculture and their support for PARA/PAMTA.

PASSED, APPROVED, AND EFFECTIVE on this ____ day of ____, 2014.

ATTEST:

Mayor

Council President

**CITY of MONTPELIER
DEPARTMENT of PUBLIC WORKS**

M E M O R A N D U M

TO: William J. Fraser, ICMA-CM, City Manager
FROM: Todd C. Law, PE, Director 
DATE: October 1, 2014
SUBJECT: Trash & Recycling Barrels Maintenance Contract Award

On October 1, 2014, we opened the single bid received for maintenance of Trash Barrels, Recycling Barrels and Dog Waste Barrels (Hubbard Park and Stone Cutters Way) for the Department of Public Works. Bid documents were sent to four vendors. The only bid was submitted by Lloyd Franks of Plainfield, VT, our current vendor, with whom we have had an excellent working relationship since 1993.

Based on estimated quantities, the estimated price per year as bid for disposal of trash and recycling at the DPW Garage is \$18,070.30. The amount budgeted for this item in FY 2015 is \$16,000.

Attached is the bid tabulation. I request that you seek Council authorization on the next available Consent Agenda to sign the contract with Lloyd Franks, suggested wording as follows:

To accept the bid submitted by Lloyd Franks of Plainfield, Vermont, for Maintenance of Trash, Recycling & Dog Waste Barrels for the Public Works Department, in the estimated annual amount of \$18,078.30, with the condition that all material collected be disposed of at the Public Works Garage, and to authorize the City Manager execute the contract documents.

If you have any questions, please do not hesitate to contact me.

attachment
c: Brian Tuttle, Street Supervisor

CITY OF MONTPELIER, Vermont						
Department of Public Works						
Maintenance of Trash & Recycling Barrels						
October 1, 2014 - June 30, 2015						
Bid Opening: October 1, 2014 @ 11:00 am						
Appropriation #105100.56.00.5						
Budget: \$16,000						
				Lloyd Franks		
				Plainfield, VT		
Item	Description	Unit Price	Total Price	Extended Price		
1	Dumping Trash Barrels during Summer months, twice each week: Price per barrel (50+/- barrels x 52 pickups)	\$ 3.75	\$187.50	\$9,750.00		
2	Dumping Recycling Barrels during Summer months, once each week: Price per barrel (12+/- barrels x 26 pickups)	\$ 3.75	\$45.00	\$1,170.00		
3	Dumping Trash Barrels, Winter months, once each week: Price per barrel (19 barrels+/- x 26 pickups)	\$ 4.95	\$94.05	\$2,445.30		
4	Dumping upon Special Request: Price per barrel (10+/-)	\$ 15.00	\$150.00	\$150.00		
5	Dumping Dog Waste Barrels during Summer months, twice each week: Price per barrel	\$ 4.25	\$55.25	\$2,873.00		
6	Dumping Dog Waste Barrels during Winter months, once each week: Price per barrel	\$ 5.00	\$65.00	\$1,690.00		
TOTAL CONTRACT BID AMOUNT				\$18,078.30		