

# TOWN OF WAITSFIELD VERMONT 2015

**Annual Report of the Town Officers for the Year Ending June 30, 2015  
and the Town School District for the Year Ending June 30, 2015**



## Town of Waitsfield, Vermont

Chartered February 25, 1782

1970 Population 837

1980 Population 1,302

1990 Population 1,422

2000 Population 1,659

2010 Population 1,719

Size: 17,222 acres (approx.)

### TOWN OFFICE HOURS

8:00 a.m. – 4:30 p.m., Monday – Friday

Located in the lower level of the Joslin Library

### JOSLIN MEMORIAL LIBRARY

#### Regular Hours

Monday, 12:00 – 6:00 p.m.

Tuesday, 12:00 – 6:00 p.m.

Wednesday, 12:00 – 6:00 p.m.

Thursday, 12:00 p.m. – 6:00 p.m.

Friday, Closed.

Saturday, 10:00 a.m. – 2:00 p.m.

### SCHEDULED MEETINGS OF LOCAL BOARDS

#### Selectboard

2<sup>nd</sup> & 4<sup>th</sup> Mondays, 7:00 p.m.  
at the Town Office

#### School Board

2<sup>nd</sup> Thursdays of most months, 7:45 a.m.  
at the Washington West Supervisory Union  
office

#### Planning Commission

1<sup>st</sup> & 3<sup>rd</sup> Tuesdays, 7:00 p.m.  
at the Town Office

#### Development Review Board

2<sup>nd</sup> & 4<sup>th</sup> Tuesdays, 7:00 p.m.  
at the Town Office

#### Conservation Commission

4<sup>th</sup> Thursdays, 7:00 p.m.  
at the Town Office

#### Water Commission

2<sup>nd</sup> Thursdays, 5:30 p.m.  
at the Town Office

#### Mad River Valley Planning District

3<sup>rd</sup> Thursday of the month, 7:00 p.m., at the General Wait House

*THE COVER: Mad River, Waitsfield Vermont.*

*Photo: Joshua Schwartz*

## DEDICATION



**ELEANOR FARR HASKIN**  
**1931 - 2015**

Eleanor Farr Haskin was born on Oct. 14, 1931 to Eunice Buzzell and Alton Farr. She grew up in and the family still owns the red brick building on the east side of Bridge Street. Telecommunications and community had always been her vocation. She told many, "I was born into it." But to know Eleanor one would have to know a little bit about her parents.

Eleanor's father, Alton Farr, is, for all intents and purposes, the founder of Waitsfield-Fayston Telephone Co (WFTC). Though a Vermonter brought up in the Moretown area, his start in the telephone industry took him to New England Tel. & Tel. in the Boston area. Walter Jones convinced Alton to come back to the Valley to take the reins of the infant telephone company. Alton's first order of business was to buy up the majority of stocks held by many in the Mad River Valley. He wanted to

be in a position of pursuing his plans for the company without interference that would take his eye off his goals.

Alton was a self-mad man, dabbling in a little of everything from nature to technology. Under his direction, he grew the Company so there was ubiquitous telephone service throughout the Valley. Along with his endless work with WFTC, Alton performed contractual work with Green Mountain Power and is chiefly responsible for bringing electricity to Valley customers, wiring most homes for that purpose.

Alton's life was cut short by TB and he passed in 1940 when Eleanor was only nine years of age. Still, she had many fond memories of her dad including planting and caring for an apple orchard in the area next to the Mill Hill Cemetery in Waitsfield. There he also raised bees.

It was at this time that Eleanor's mom, Eunice Buzzell Farr, stepped in to keep WFTC afloat. Eunice knew every facet of WFTC's operation. She had various hired men throughout the post Alton years, but still was the force that kept service going. There are photos of her out and about with an old pickup truck working on lines. She has on a housedress covered with an apron. Eunice had to be mother, father, employer, technician and mother-at-large to the children in the Valley. This was the atmosphere that Eleanor was raised in and lived through.

Eunice and Alton were very community minded. Alton started a scouting troop. Creating an ice skating area under the covered bridge on Bridge St. where Alton strung lights for night skating and Eunice made hot chocolate and homemade potato chips were typical events.

The spirits of these two people were planted in their child, Eleanor Farr Haskin. She was innovative and forward thinking like her dad. She harmonized those qualities with the caring and benevolence of her mother. The next paragraph is an overview of the Eleanor Haskin I knew from a child when she taught music at Waitsfield High and Elementary School to an adult when she became my employer for 36 years and remained a delightful friend and mentor throughout.

On March 23, 1952, Eleanor married Dana L. Haskin in Waitsfield. She graduated from the University of Rochester, NY Eastman School of

Music in 1957. Eleanor followed her husband's military career that took them far from the Mad River Valley. With her mother's health declining, Eleanor and Dana realized that the WFTC was at a critical juncture and made the decision that keeping the business in the family and coming back to the Valley was the only choice. The move ushered in a new era of progress and leadership at the phone company. Eleanor became active in state, regional and national organizations in the independent phone industry, becoming the first woman president of the Telephone Assoc. of New England (TANE) and was the first woman inducted into the TANE Hall of Fame. In addition her voice was being heard on the national level through the Organization for the Preservation and Advancement of Small Telephone Companies. In 1980 she was elected its President, the first woman to lead a national telephone industry association. Today Waitsfield and Champlain Valley Telecom is a progressive and innovative company offering a variety of telecommunication options that is a true testimony to Eleanor's vision and business acumen.

Under Eleanor's leadership, WFTC (more recognizable today as Waitsfield and Champlain Valley Telecom) was a constant leader in the industry, quite a feat for a small independent telephone company. WFTC was often first in technology advances such as Direct Distance Dialing, automated billing, branching into cable television and becoming an Internet Service Provider to name only a few achievements. The fact that WFTC was part of a consortium where little companies bought bigger telephone companies (GTE that became Champlain Valley Telecom) is testament to Eleanor's vision of creating a larger serving area to develop and promote new products.

It is difficult to talk about a woman of such magnitude in a few paragraphs. It is the hope of this author that you see Eleanor as a whole person, one who could rub elbows with the power brokers in Washington, D.C., knew BS when she saw it and called you on it and then returned to the Valley to be just a local, a mother, a grandmother, a great grandmother and wonderful friend.

Kevin Eurich  
Waitsfield, VT  
Myrtle Beach, SC

## In Memoriam



**Wayne Davies  
1945-2015**

Wayne Davies served on the Planning Commission from 1979 to 1983 and Zoning Board of Adjustment from 1991 to 1998. In between he served as the Waitsfield representative to the Central Vermont Regional Planning Commission in 1988 and 1989. He was a thoughtful and insightful contributor, active listener, supportive of local farms, and, as he noted in one of many articles to *The Valley Reporter*, believed in "the strength, resilience, and hospitality of the Valley community."\*

He will be missed.

*Waitsfield Selectboard and Friends*

\* from My View by Wayne Davies, Valley Report September 14, 2011

## AN INVITATION TO ALL CITIZENRY AND OTHER INTERESTED PEOPLE

The Town of Waitsfield, Vermont extends to all an invitation to the Town Meeting to be held at the Waitsfield Elementary School Auditorium, 3951 Main Street, Route 100, Waitsfield, on **Tuesday, March 1, 2016.**

**PLEASE NOTE:** in an effort to increase citizen and voter participation, the Waitsfield Town School District meeting will begin at **4:00pm** and the Waitsfield Town Meeting will begin at **5:00pm.** The polls for voting by Australian ballot will remain open from 7:00am to 7:00pm. Child care will be provided by the Waitsfield PTA from 3:30pm to 8:00pm at the Waitsfield Elementary School.

While only legal residents on the Checklist are allowed to vote on issues, all are invited to come to our Town Meeting and to meet the town officials, citizenry, neighbors, landowners, and visitors to become more familiar with our Town of Waitsfield, Vermont and its constituents.

### EXPRESSION OF APPRECIATION

On behalf of the Town of Waitsfield, we express appreciation to the following individuals for services given to the Town and its residents:

- Peter Boynton:** Conservation Commission
- Zac Cota-Weaver:** Waitsfield-Fayston Volunteer Fire Dept.
- Bill Coyle:** Budget Task Force
- Kari Dolan:** Planning Commission
- Wendy Gilbert:** School Treasurer
- Jonathon Goldhammer:** Mad River Valley Recreation District
- Paul Hartshorn:** Town Health Officer
- Scott Kingsbury:** Water Commission
- Ted Laskaris:** Budget Task Force
- Dayna Lisaius:** Mad River Valley Recreation District
- Jake Lockett:** Waitsfield-Fayston Volunteer Fire Dept.
- Brenda Mack:** Cemetery Commission
- Christopher Pierson:** Selectboard, Town Office Design Committee
- Peter Reynolds:** Town Office Design Committee
- Ted Tremper:** Water Commission
- Samantha Steletsky:** Waitsfield-Fayston Volunteer Fire Dept.

## SPECIAL APPRECIATION

### **Barbara Gulisano and AnneMarie DeFreest**



We express special appreciation to Barbara Gulisano and AnneMarie DeFreest for their inspiration, motivation, commitment, and generosity that resulted in the beautification of Bridge Street and brought citizens together from near and far to transform what were a collection of “basic” infrastructure projects into a showcase of what can be accomplished when community members come together to achieve a shared goal. They identified the opportunity, gathered information, identified prospective human and financial resources, garnered support of the Selectboard and other stakeholders, seized the moment, and proceeded to make the improbable happen.

Thank you, too: Alpine Construction, Paul & Sheri DeFlavio, Jim & Kim Donahue, Gary Eckhart, Peter Edlund, Vince Gauthier, MaryAnne Greeley, Sam Gulisano, Charlie Hosford, JTC, Kingsbury Construction, Mike Kingsbury, Kellee Mazer, Bonnie & Gaelic McTeague, Ed Read, Jay Seekins, David Sellers, Jack Simko, Mike Ware, Bridge Street property owners and tenants, and the many other people to contributed their time, energy, and muscles to make it all happen.

*Waitsfield Selectboard*

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# TOWN OF WAITSFIELD

## WARNING FOR ANNUAL MEETING MARCH 1, 2016

The legal voters of the Town of Waitsfield, County of Washington, State of Vermont, are hereby notified and warned to meet at the Elementary School Auditorium on **Tuesday, March 1, 2016** at **5:00 P.M.** to transact the following business and to vote by Australian Ballot between the hours of 7:00 A.M. and 7:00 P.M. for the various Town Officers and the Articles so noted.

**ARTICLE 1:** To elect a Moderator for the Town.

**ARTICLE 2:** To hear and act upon the reports of the Town Officers.

**ARTICLE 3:** Shall the voters vote a budget to meet the expenses and liabilities of the Town and authorize the Selectboard to set a tax rate sufficient to provide for the voted Town and School District budgets?

**ARTICLE 4:** Shall the voters authorize the Town to collect taxes on real estate by four (4) equal payments made to the Treasurer as follows: one quarter (25%) of taxes to be paid without discount not later than Thursday, September 15, 2016, the second quarter (25%) of taxes to be paid without discount not later than Tuesday, November 15, 2016, the third quarter (25%) of taxes to be paid without discount not later than Wednesday, February 15, 2017, with the remaining quarter (25%) to be paid without discount not later than Monday, May 15, 2017?

**ARTICLE 5:** Shall the voters authorize the Town to borrow money annually from reserve fund accounts in anticipation of Taxes and State Aid Money as an alternative to commercial tax anticipation borrowing, with such reserve funds to be repaid in full to the respective accounts with interest until voters authorize or direct otherwise?

**ARTICLE 6:** Shall the voters authorize the Town to borrow an amount not to exceed \$120,000, to be paid over a period not more than five years and on such other terms as the Selectboard shall negotiate, for the purpose of paving Old County Road and Fire Station parking lot?

**ARTICLE 7:** Shall the voters authorize the Selectboard to set the salaries of the Town Clerk and Town Treasurer pursuant to Title 24 V.S.A. Sections 932 and 933?

**ARTICLE 8:** Shall the voters renew the exemption of the Waitsfield Couple's Club Recreation Field from real estate taxes for a period of five (5) years pursuant to Title 32 V.S.A. Section 3840?

**ARTICLE 9:** Shall the voters renew the exemption of the Mad River Valley Ambulance Service, Inc., facility located at 4177 Main Street from real estate taxes for a period of five (5) years pursuant to Title 32 V.S.A. Section 3840, and including an exemption from the educational grand list as property owned by a non-profit volunteer rescue or ambulance organization pursuant to Title 32 V.S.A. Section 5404?

**ARTICLE 10:** Shall the voters renew and extend for a maximum period of three years ending March 31, 2019, the Agricultural Tax Stabilization Agreement for farm lands, to the extent allowed by State law? (This program was adopted by the voters of the Town at the Annual Town Meeting of 1986 and renewed and extended by articles passed at Town Meetings in 1989, 1992, 1995, 1998, 2001, 2004, 2007, 2010, and 2013.)

**ARTICLE 11:** To transact any other business that may legally come before the meeting.

Dated at Waitsfield, Vermont, this 28th day of January, 2016 by:

Waitsfield Selectboard:

Paul Hartshorn, Chair  
Salvatore Spinosa, V. Chair  
Logan Cooke  
Kari Dolan  
Scott Kingsbury

**CONDENSATION OF MINUTES  
TOWN OF WAITSFIELD ANNUAL TOWN MEETING  
MARCH 3, 2015**

Following are a condensation of the minutes of the Annual Town Meeting for the Town of Waitsfield of March 3, 2015 pursuant 1 V.S.A. § 312(b)(1).

Moderator Brian Shupe called the Annual Meeting to order at 9:05 a.m. Mr. Shupe explained general information about the conduct of the meeting and use of Robert's Rules of Parliamentary Procedure.

**ARTICLE 1: To elect a Moderator for the Town.** Paul Hartshorn nominated Brian Shupe. Brian Shupe was elected by unanimous voice vote.

**ARTICLE 2: To hear and act upon the reports of the Town Officers.** Brian Shupe recognized the dedication to Janet Smith and Jennifer Peterson and spoke of Janet and Jennifer's years of service. He also directed attention to the Memoriam of Robert Shafer and noted the list of people that have stepped down from various boards and offices in the prior year.

Reports of the Planning Commission, Development Review Board, Conservation Commission, Energy Committee, Town Meeting Research Group, Delinquent Tax Collector, Waitsfield-Fayston Volunteer Fire Department, Road Department, Dog Warden, Waitsfield Cemetery Commission, Joslin Memorial Library, and Selectboard were discussed and accepted.

**ARTICLE 3: Shall the voters authorize the Town to collect taxes on real estate by four (4) equal payments made to the Treasurer as follows: one quarter (25%) of taxes to be paid without discount not later than Thursday, September 20, 2015, the second quarter (25%) of taxes to be paid without discount not later than Thursday, November 12, 2015, the third quarter (25%) of taxes to be paid without discount not later than Thursday, February 11, 2016, with the remaining quarter (25%) to be paid without discount not later than Thursday, May 12, 2016?** Paul Hartshorn made a motion to adopt Article 3, seconded by Beth Phillips. Paul Hartshorn made a motion to amend Article 3 and change the September 20, 2015 date to September 10, 2015 and the motion to amend was seconded.

The motion to amend Article 3 was approved by a unanimous voice vote. The amended Article 3 was then approved by a unanimous voice vote.

**ARTICLE 4: Shall the voters authorize the Town to borrow money in anticipation of Taxes and State Aid Money?** Logan Cook made a motion to adopt Article 4, seconded by Beth Phillips. Article 4 was approved by unanimous voice vote.

**ARTICLE 5: Shall the voters authorize the Town to borrow an amount not to exceed \$45,000, to be paid over a period not more than five years and on such other terms as the Selectboard shall negotiate, for the purpose of replacing the Fire Department's SCBA and Air Storage Cylinders?** Paul Hartshorn made a motion to adopt Article 5, seconded by Sal Spinosa. Article 5 was approved by unanimous voice vote.

**ARTICLE 6: Shall the voters authorize the Town to borrow an amount not to exceed \$165,000, to be paid over a period not more than five years and on such other terms as the Selectboard shall negotiate, for the purpose of paving Tremblay Road and North Road?** Paul Hartshorn made a motion to adopt Article 6, seconded by Charlie Goodman. Article 6 was approved by majority voice vote.

**ARTICLE 7: Shall the voters authorize the Town to borrow an amount not to exceed \$75,000, to be paid over a period not more than five years and on such other terms as the Selectboard shall negotiate, for the purpose of paving parts of Joslin Hill Road?** Paul Hartshorn made a motion to adopt Article 7, seconded by Sal Spinosa. Article 7 was approved by majority voice vote.

Maxine Grad and Adam Greshin, who represent the Washington-7 District (that includes Waitsfield) in the Vermont House of Representatives, wished to address the assembly. Neither Ms. Grad nor Mr. Greshin is a Waitsfield Town resident. There being no objection, the rules were suspended and Ms. Grad and Mr. Greshin addressed the assembly.

**ARTICLE 8: Shall the voters authorize the Culvert Replacement Projects Reserve Fund to be renamed the Bridge and Culvert Reserve Fund and to allocate \$10,000 to it?** Logan Cook moved to

adopt Article 8, seconded by Beth Phillips. Article 8 was approved by unanimous voice vote.

**ARTICLE 9: Shall the voters authorize the Selectboard to set the salaries of the Town Clerk and Town Treasurer pursuant to Title 24 V.S.A. Sections 932 and 933?** Scott Kingsbury made a motion to adopt Article 9, seconded by Beth Phillips. Article 9 was approved by unanimous voice vote.

**ARTICLE 10: Shall the voters vote a budget to meet the expenses and liabilities of the Town and authorize the Selectboard to set a tax rate sufficient to provide for the voted Town and School District budgets?** Logan Cooke moved to adopt Article 10, seconded by Jim Leyton. Article 10 was approved by unanimous voice vote.

**ARTICLE 11: Shall the voters authorize the Joslin Memorial Library Board of Trustees to increase its size from five up to a number not to exceed seven?** Scott Kingsbury made a motion to adopt Article 11, seconded by Logan Cook. Article 11 was approved by unanimous voice vote.

**ARTICLE 12: To transact any other business that may legally come before the meeting.** There was discussion on the Pocket Park, the cleaning of the sidewalks, emergency management resources, and the articles being voted by Australian ballot.

Moderator recessed the meeting at 11:50 a.m. until the closing of the polls for Australian ballot items at 7:00 p.m.

**TOWN OFFICERS 2015***Elected by Australian Ballot***Selectboard:**

Logan Cooke (2)	Mar. 2016
Scott Kingsbury (3)	Mar. 2016
Kari Dolan (2)	Mar. 2017
Sal Spinosa (3)	Mar. 2017
Paul Hartshorn (3)	Mar. 2018

**Town Clerk (3):**

Renee Pierce	Mar. 2017
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**Town Treasurer (3):**

Kellee Mazer	Mar. 2017
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**Listers (3):**

John Simko	Mar. 2016
Joseph Klimek (appt.)	Mar. 2017
Manuel Apigian (appt.)	Mar. 2018

**Collector of Delinquent Taxes (1):**

Janet Smith	Mar. 2016
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**Grand Juror (1):**

Fred Messer	Mar. 2016
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**Library Trustees (5):**

Joyce Travers	Mar. 2016
David Babic	Mar. 2017
Ken Felderman	Mar. 2018
Carol Hosford	Mar. 2019
Jean Joslin	Mar. 2020

**Town Agent (1):**

Ted B. Joslin	Mar. 2016
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**Waitsfield School Directors:**

Eve Frankel (3)	Mar. 2016
Helen Kellogg (2)	Mar. 2016
Jonathon Goldhammer (2)	Mar. 2017
Ben Loveless (3)	Mar. 2017
Barclay Rappaport (3)	Mar. 2018

**Harwood School Director (3):**

Stephen Sands	Mar. 2016
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**Waitsfield School Treasurer (1):**

Nancy Myrto	Mar. 2016
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**Cemetery Commissioners (5):**

Paul Hartshorn (5)	Mar. 2016
Charles Kettles (appt.) (1)	Mar. 2016
Mike Anastos (5)	Mar. 2017
Robert Danaher (5)	Mar. 2018
Brenda Mack (res.)	Mar. 2019
Liz Laferriere (5)	Mar. 2020

**Trustees of Cemetery Fund (3):**

John "Jack" Smith	Mar. 2016
Andrew Baird, Jr.	Mar. 2017
Gib Geiger, Jr.	Mar. 2018

**Justices of the Peace (2):**

Amy Caffrey	Nov. 2016
Cecil "Zeke" Church	Nov. 2016
Andreas Lehner	Nov. 2016
Mary Lehner	Nov. 2016
Jim Leyton	Nov. 2016
Helen Myers	Nov. 2016
Alan Uris	Nov. 2016

*Elected from the Floor***Moderator (1):**

Brian Shupe	Mar. 2016
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**TOWN OFFICERS 2015***Appointed by the Selectboard***M.R.V. Planning District Reps (1):**

Kari Dolan	Mar. 2016
Steve Shea	Mar. 2016

**Constable (1):**

Peter Laskowski	Mar. 2016
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**Planning Commission (4):**

Duncan Brines	Mar. 2016
Todd White	Mar. 2016
VACANT	Mar. 2017
Ted Laskaris	Mar. 2017
Jordan Gonda	Mar. 2018
Brian Voigt	Mar. 2018
Steve Shea, Chair	Mar. 2019

**C.V. Regional Planning****Commission (1):**

Don LaHaye	May 2016
Harrison Snapp (Alt.)	May 2016

**Development Review Board (3):**

John Donaldson	Mar. 2016
Christopher Jernigan	Mar. 2016
Brian Shupe	Mar. 2016
Eleanor D'Aponte (Alt.)	Mar. 2017
Gib Geiger, Jr.	Mar. 2017
Jon Jamieson (Alt.)	Mar. 2017
Rudy Polwin	Mar. 2017
Christina Cook, Chair	Mar. 2018
VACANT	Mar. 2018

**Tree Warden (1):**

Leo Laferriere	Mar. 2016
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**Tree Board (3):**

Jean Sherman	Mar. 2016
Vince Gauthier	Mar. 2017
Charles Hosford	Mar. 2018

**Road Commissioner (1):**

Charles Goodman, III	Mar. 2016
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**Zoning Administrator (3):**

Susan Senning, Esq.	May 2017
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**Fire Warden (5):**

Adam Cook	June 2016
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**Waitsfield/Fayston Fire Department (1):****Fire Chief:**

Bub Burbank	Jan. 2015
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**Assistant Chiefs:**

Paul Hartshorn	Jan. 2015
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Lester Miller, Jr.	Jan. 2015
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**Captain:**

Travis Michaud	Jan. 2015
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**Lieutenants:**

Adam Cook	Jan. 2015
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Tristan Weide	Jan. 2015
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**Moderator:**

George Gabaree	Jan. 2015
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**Treasurer:**

Gordon Eurich	Jan. 2015
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**Secretary:**

Shannon Young	Jan. 2015
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**Service Officer (1):**

Sally Kendall	Apr. 2016
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**Emergency Management (1):**

Frederick Messer, Dir.	Mar. 2016
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Carla Straight, Coord.	Mar. 2016
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**Energy Coordinator (2):**

Christopher Badger	Mar. 2017
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**Health Officer (3):**

Susan Senning	Nov. 2019
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**Dog Warden (1):**

Marie Leotta	Mar. 2016
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**Inspector of Lumber (1):**

Andrew Baird, Jr.	Mar. 2016
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**Conservation Commission (2):**

Ted Joslin	Mar. 2016
Leo Laferriere, Chair	Mar. 2016
Spencer Potter	Mar. 2016
Bruno Grimaldi	Mar. 2016
Thomas Dean	Mar. 2017
Mark Haberle	Mar. 2017
Paul Hartshorn	Mar. 2017
Phil Huffman	Mar. 2017
Chris Loomis	Mar. 2017

**M.R.V. Recreation District Reps.:**

Logan Cooke	Mar. 2017
Jeff Whittingham	Mar. 2017

**Water Commission (2):**

Darryl Forrest, Ch.	Mar. 2016
William Parker	Mar. 2016
Logan Cooke (appt.)	Mar. 2017
John Himmelsbach	Mar. 2017
Peter Reynells, V. Ch.	Mar. 2017
Ted Tremper (res.)	Mar. 2017

**Waitsfield Village West Sidewalk Steering Committee:**

AnneMarie DeFreest/Barbara Gulisano (Bridge Street reps.)  
 Kari Dolan/Sal Spinosa (Selectboard reps.)  
 Will Flender (MRPA)  
 Steve Gladczuk (CVRPC)  
 Joshua Schwartz (MRVPD)  
 Joan Wilson/John Gallagher (Property Owner reps.)  
 Rachel Beauregard (VTrans)  
 Kevin Russell (Local Project Manager)  
 Greg Goyette (Stantec)

**Fence Viewers (1):**

Allen Gaylord	Mar. 2016
Douglas Kenyon	Mar. 2016
Bryan Neill	Mar. 2016

**Weigher of Coal (1):**

Charles Hosford	Mar. 2016
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**Green Up Coordinators (1):**

Valerie & Harrison Snapp	Mar. 2016
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**M.R. Solid Waste Alliance (1):**

Salvatore Spinosa	Mar. 2016
Valerie Capels (Alt.)	Mar. 2016

**Town Office Design Committee:**

Scott Kingsbury, Chair  
 Tom Buczkowski  
 Robert Cook  
 Logan Cooke  
 Darryl Forrest  
 Charlie Goodman  
 Christopher Pierson (res.)  
 Peter Reynells (res.)  
 Corinthia Richards  
 Brian Shupe

**Town Meeting Research Group:**

Sally Kendall  
 Gary Kingsbury  
 Ted Laskaris  
 Deri Meier  
 Suzanne Peterson  
 Brian Shupe  
 Nancy Turner  
 Sheila Ware  
 Rob Williams

**Budget Task Force:**

Steve Shea, Chair  
 Darryl Forrest  
 Charlie Goodman  
 Deri Meier  
 Bill Parker

## WAITSFIELD SELECTBOARD 2015 Report

The Selectboard typically meets on the second and fourth Monday of each month at 7:00pm at the Waitsfield Town Office. Citizens are encouraged to contact Town Administrator Valerie Capels to confirm meeting dates or to have a matter placed on the agenda. Meetings are open to the public and citizens are encouraged to attend. Agendas are posted at [www.waitsfieldvt.us/sb/agenda.cfm](http://www.waitsfieldvt.us/sb/agenda.cfm). Most of our meetings are filmed for broadcast by Mad River Valley TV on channel 45.

With last year's election, the Selectboard acknowledged Chris Pierson's service and welcomed Kari Dolan.

The past year has, once again, been characterized by continued investment in public facilities and infrastructure: new Town Office construction; Covered Bridge rehabilitation; Bridge Street stormwater system replacement; Bridge Street reconstruction and enhancement; Waitsfield Village sidewalk construction; Joslin Hill Road culvert repair; and paving of Tremblay Road, North Road, and Joslin Hill Road.

**Sidewalks.** Sidewalks—existing, new, and planned—continued to be a focus of discussion and debate. The grant agreement with the VTrans Bicycle and Pedestrian Program for the Village West Phase 2 sidewalk was executed in spring 2014 and Kevin Russell was hired as the Local Project Manager. The design and engineering firm of Stantec was brought on board in June 2015. Following a public concerns meeting in August, a steering committee was formed that included representatives from the Selectboard, VTrans, Path Association, Planning District, CVRPC, property owners, and Bridge Street. The Selectboard remains concerned about the scope and cost of the project. More public input will be solicited later this year.

A request was made to VTrans this past year for additional funds to cover the cost overruns associated with the 2014 Route 100 Transportation Path project. VTrans has indicated they will provide some additional funding, but the amount has not yet been determined. Funds received will either be used to help replenish the Sidewalk Reserve Fund or be used to reduce the loan taken to cover past sidewalk-related expenses.

And then there are the sidewalks on Bridge Street. What began as a basic infrastructure improvement project not only turned into quite a transformation but a destination, thanks to the initiative of AnneMarie DeFrest, Barbara Gulisano, and others who garnered community, volunteer, and financial support to pull it off. People from near and far now visit Bridge Street to view their brick(s), peruse all the other bricks, or just enjoy the renewal of this treasured place in our community.



New brick sidewalk enhancements. Photo: V. Capels

**Covered Bridge and Bridge Street Improvement Projects.** After years of planning, multiple efforts to solicit bids, and several Town Meeting articles for voter authorization to borrow, the Covered Bridge rehabilitation project and the Bridge Street stormwater and street reconstruction were finally completed.



Bridge Closed, 05/29/2015

Photo: V. Capels

The Selectboard worked with the contractors and members of the community to identify the project schedule and develop a plan to minimize the impacts of having Bridge Street closed for several months. All agreed that regular communication would be important. Town Administrator Valerie

Capels published weekly updates in *The Valley Reporter* and posted information on the Web site, Facebook, Front Porch Forum, and direct e-mails.

The 5<sup>th</sup> annual Mad Marathon, having been scheduled to go up Bridge Street and through the Covered Bridge on July 12, added complications to the project schedule. Thanks to the cooperation of all involved, the marathon was a complete success; however, the event did not bring customers' attention to Bridge Street businesses that had been anticipated.



Mad Marathon.

Photo: V. Capels

The Selectboard recognizes that the closure of Bridge Street from May to November was a great inconvenience to the community, with Bridge Street businesses and property owners taking the brunt of the physical and economic impact. It also provided a catalyst for bringing citizens together to work creatively and support a shared goal of revitalizing Bridge Street and Waitsfield Village. Events like the Mad River Round Up and the Bridge Street Art Fair could become regular summer features.

AnneMarie DeFrest and Barbara Gulisano first approached the Selectboard in May 2015 with the idea of adding brick enhancements to the sidewalks. They were tasked to come up with a plan for funding and implementation. In June they were joined by Peter Edlund and Jay Seekins and made a detailed presentation that included not only installation of bricks, but street lamps and benches made from decking removed from the Bridge, a plan for raising the funds privately to pay for them, and a schedule for implementation. The next step was to coordinate with the contractors to see if and how all of these things could be incorporated in the scope of the project without adding costs or delays. Long story short: today we can see the results of all their efforts. Their achievements are a remarkable example of what citizens and community spirit can accomplish.

Considerable effort was also made by citizens, the Selectboard, and representatives of Green Mountain Power and Waitsfield-Champlain Valley Telecom to explore the removal and/or relocation of the utility poles on Bridge Street and whether conduit should be installed below ground to accommodate their relocation sometime in the future. In the end, no poles were removed and no conduit was installed.

Excavation for the abutments and retaining wall revealed subsurface conditions that required numerous redesigns of the wing walls to tie them back to the riverbank. This added delays, additional disturbances, and costs to the project.



Wing wall construction, 09/17/2015

Photo: V. Capels

The new abutments and wing walls created new land areas on each side of the bridge that are both a challenge and an opportunity. The challenge is how now to install guardrails or other measures for public safety and deter climbing and jumping. The opportunity is how to integrate these new public spaces into the overall street enhancements. These will require local and state floodplain review, which is currently underway.

The deteriorated condition of the Covered Bridge roof was a great concern. The Selectboard solicited cost estimates for replacing it with either cedar shingle or standing seam metal roofing. The cedar shingle replacement was significantly more costly. After much consideration, the Selectboard voted to replace the roof in the spring 2016 with metal. The color and whether it will be standing seam or corrugated will depend on the state's approval and the results of bidding in the spring.

Completing the projects on schedule was touch and go as they stretched into November. Reopening of the street on November 18 after the final inspection was concluded was anticlimactic but celebrated nonetheless.

**Covered Bridge Pocket Park.** The prospect of spending up to \$200,000 for the development of the former barber shop/Birke Photo Studio site into a Pocket Park has inspired considerable interest and debate about the vision for a park, costs, use of public funds, flood protection, character of the area, and more. The site's small size and location in the floodplain limit what will be possible. Although the grant would cover 90% of the planning, permitting, engineering, and construction costs, the federal funding also adds requirements and costs that would not apply if the Town chose to develop the site with only local funds. This project came about as a result of the public input from the economic recovery initiative through the VT Agency of Commerce and Community Development and the funds for its implementation would come from a CDBG Disaster Recovery grant.

Any changes to the site will require state and local floodplain approval. Development of a plan will require a survey and engineering services to ensure compliance with floodplain standards. All of these will result in project costs regardless of whether funded locally or with a grant. The Selectboard made a decision to continue forward to secure the grant funds, hire a local project manager, form a steering committee, and proceed with the site analysis and public outreach to determine what would be most appropriate and achievable for the site. The Selectboard will remain cautious about project expenses and will continue to value public input to shape the outcome.

**Paving.** In an effort to catch up and get back on a regular paving program, Old County Road is proposed to be paved this summer. The Fire Department parking lot is in much need of repair and proposed to be rebuilt. The combined cost for these are estimated to be approximately \$117,000. **ARTICLE 6** asks voters whether to approve borrowing up to \$120,000 for not more than five years.

**Town Office Relocation.** In late 2013, the Selectboard appointed a Town Office Design Committee to work with the Maclay Architects design team to develop final plans and cost estimates for the new Town

Office. Members included Tom Buzckowski, Charlie Goodman, Peter Reynells, Corinthia Richards, Brian Shupe, and Selectboard members Chris Pierson and Scott Kingsbury. Peter Reynells and Chris Pierson have since stepped down from the committee and Darryl Forrest and Bob Cook were appointed.

The Selectboard approved the final design for construction in 2014. Following completion of the environmental review process and legal review of the bid documents, the project was advertised for bid from February 19, 2015 to March 18, 2015. Of the four bids received; one was disqualified. The project was advertised with the main building as the base bid and 17 add/alternate elements. The base bids ranged from the low of \$1,275,000 to the highest of \$1,525,525. Added with other project costs, the low base bid exceeded the funds available by more than \$160,000. Adding the \$84,154 value of the 17 add/alternates brought the gap to more than \$245,000. The low bid contractor, Millbrook Building and Remodeling, Inc., agreed to hold his bid price for an additional 30 days to June 18, 2015.

The Town was able to secure an additional \$123,200 in CDBG-DR grant funding and, with a reduction in costs of more than \$30,000 by eliminating some of the add/alternates, was able to issue a notice of award on June 16. Since then the Town has received more than \$30,000 in additional grants with another \$20,000 pending to cover costs of the generator.

Meanwhile, removal of the farm stand remained a question right up until the contractor mobilized on the site. Several prospective options to give it away fell through. The Selectboard wishes to express its thanks to Renee Pierce and her family and friends for stepping



Farm stand removal, 07/07/2015.

Photo: V. Capels

up to find a new home for different parts of the structure and for handling much of the remaining disposal.

One of the cost-cutting measures included eliminating the Clerk of the Works position and accepting Maclay Architects' proposal that they provide additional on-site representation for a fixed fee of \$12,000. A number of situations arose that has required a considerable amount of Maclay Architects' attention and it became clear that the level of Town oversight needed to be increased. Bob Cook of Waitsfield, with more than 30 years construction management experience, volunteered to serve as the Town's on-site representative in addition to Maclay Architects' attention. The Selectboard wishes to thank the team at Maclay Architects for all their efforts above and beyond their scope through this project and Bob Cook for generously offering his time and talent.

More information about the project and funding can be found on pages 91 to 94.

**Solar Array.** Construction of the new solar array was completed in November 2014 and began producing energy in December 2014. Implementation of the new accounting at Green Mountain Power took some trial and error over the course of the year and continues to be a learning experience for Town officials. For example, Energy Coordinator Chris Badger monitored the system closely over the year and noticed a discrepancy between what the GMP meter was reporting



Solar array, Nov. 2014.

Photo: Aegis Renewable Energy

for output and what the solar array inverters were reporting. With assistance from Aegis Renewable Energy to identify the problem, it turned out GMP inadvertently installed an undersized meter when the

system was first energized and it was unable to register the full amount of output. As a result, the GMP accounts were under-reporting the system's output for the year. Once the problem was identified, GMP quickly fixed it and issued a credit for the underreported output.

**Water Main Break.** On September 4, 2014, a subcontractor for VTrans doing repair work on the abutments of Bridge 171 on Route 100 near Tremblay Road drilled through the water main. Customers were without water for more than 30 hours. The contractor relied on plans prepared by VTrans that showed the water line as being further away than it actually was and the contractor failed to contact the Town to identify the location of the water main. The Town took out a \$125,000 line of credit to pay for the costs for repair, which, including legal and engineering costs, has mounted to more than \$140,000 and counting. Efforts to reach a settlement with VTrans failed and the Town has filed lawsuits against VTrans, their contractor and the contractor's subcontractor.

**Decentralized Wastewater Management.** Substantial progress was made on the Community Wastewater Loan Fund Program this year with three loans issued and two projects in the ground.

The Selectboard wishes to thank Juli Beth Hinds of Birchline Planning and Peter Lazorchak of Wilcox & Barton for all their work to bring the many moving pieces of this complex undertaking together into a program that will benefit property owners, tax payers, and the overall community.

The program is currently limited to the Irasville and Waitsfield Village service area because of the federal funding involved. After the program has been more fully established and self-sustaining, the Selectboard intends to explore expanding it townwide.

**ARTICLE 5.** In 2014 voters authorized the Town to borrow money from reserve accounts in anticipation of taxes and state aid money as an alternative to commercial tax anticipation notes, but the language of the article was not clear whether it was a one-time or on-going authorization. The purpose of **ARTICLE 5** is to clarify the original intent that it be on-going. The Town Attorney and auditors have confirmed it is an acceptable practice with voter approval. In the past this has saved the Town thousands of dollars in bank interest charges.

**Audit.** Due to complications encountered with our former auditor, the draft audit of the 2014 short year was never completed. In November 2015, Sullivan and Powers was hired to undertake the 2015 audit. Upon their recommendation, the Selectboard voted to change from a modified accrual accounting basis to a cash basis. They are doing a thorough job, including reaching back into the 2014 accounts, but we will not have a complete audited 2015 general fund balance in time for finalizing the proposed budget.

**Charter.** Following voter approval of the Charter that changed the Town Clerk and Town Treasurer positions from elected by voters to appointed by the Selectboard, it was passed by the 2015 Vermont legislature and is now officially approved. The current terms for both positions run through Town Meeting 2017.

**Lareau Swim Hole Park.** The Lareau Swim Hole Park is an important town recreational asset. The site is in the floodplain and experienced considerable flooding and damage from Tropical Storm Irene. That, plus the presence of invasive knotweed, the design of the roadside berms, trash, and vandalism have made the area increasingly difficult to maintain in recent years. The Town-owned port-o-let was replaced with a leased unit to help improve maintenance.

Several efforts over recent years to develop and implement a restoration and maintenance plan failed to gain traction. The need remains to develop a restoration and maintenance plan that will be compatible with its floodplain function. The Selectboard intends to continue this effort this coming year. Floodplain development approval will be required through the DRB and the state.

**Law Enforcement.** Law enforcement services continued to be provided through the Washington County Sheriff's Department (WCSD) on a contract basis for 16 hours per week. Waitsfield has been fortunate for the many years Peter Laskowski has served--and continues to serve--as Constable. Finding other qualified and motivated citizens to serve as Constable as he transitions toward retirement has not been easy. Funds are included in the proposed FY2017 budget for training of prospective Constable recruits. Meanwhile, crime continues to be a serious concern. The provision of reliable and cost-effective law enforcement in Waitsfield and the Mad River Valley will require on-going discussion.

**Emergency Operations Planning.** We wish to express our thanks to Fred Messer and Carla Straight-Messer for their diligent efforts to strengthen Waitsfield's ability to prepare for and respond to a range of disasters. They continue to remain up to date on state and regional emergency preparedness initiatives and have been instrumental in keeping our Local Emergency Operations Plan up to date.

The Central Vermont Regional Planning Commission assisted town officials in updating our All Hazards Emergency Plan and submitting it to FEMA for approval.

Town officials are continuing to work with Vermont Emergency Management to implement the VT-Alert emergency notification system, which will enable citizens to subscribe to receive alerts about pending disasters, weather conditions, traffic and road issues, public health notifications, and countless other issues or events. The system allows the public to receive notifications through a number of delivery systems such as text, e-mail, or telephone.

**Waitsfield on the Web.** Though keeping the Web site updated has been a challenge with so much going on, Waitsfield's official Web site continued to be a source for information about Waitsfield, works in progress, departments, boards and committees, up-coming and past meetings, and more. Selectboard agendas, for example, are posted at [www.waitsfieldvt.us/sb/agenda.cfm](http://www.waitsfieldvt.us/sb/agenda.cfm) and often include links to the documents the Selectboard will be discussing. It is also used to promote Waitsfield businesses through the comprehensive listings of *Services, Shopping, Foods & Eateries, Lodging, Arts & Entertainment, Recreation*, and more.

Maintenance of the Web site has been the sole responsibility of the Town Administrator, who built it from the bottom up in 2007. In an effort to move it to a new platform that will enable others to help post and update information, the Planning Commission investigated a number of options and obtained quotes from various companies. The Selectboard accepted the recommendation that we contract with Town Web Design, located in Madison, Wisconsin. If all goes according to plan, we may have a new Web site to unveil by Town Meeting.

The number of people who “like” Waitsfield’s Facebook page reached more than 600 by the end of the year. It was launched in an effort to increase citizen outreach and promote Waitsfield events, businesses, and other activities. Waitsfield also posts information on Front Porch Forum.

**Budget Task Force.** The Budget Task Force (also referred to as the Budget Committee) was created in the summer 2009 to examine all aspects of Waitsfield’s budgeting process, explore opportunities for improvements and efficiencies, and present recommendations to the Selectboard. Bill Coyle stepped off the Task Force this year. Members include Bill Parker, Darryl Forrest, Steve Shea, Charlie Goodman, Ted Laskaris, and Deri Meier. Ted Laskaris subsequently stepped down.

The Selectboard wishes to extend its sincere thanks to the time and effort the Budget Task Force and Town Administrator have put in these past many months.

**Town Meeting Research Group.** In response to the level of interest about voter participation at Town Meeting and voting on the budget in particular, the Selectboard appointed Sally Kendall, Gary Kingsbury, Ted Laskaris, Deri Meier, Suzanne Peterson, Nancy Turner, Brian Shupe, Sheila Ware, and Rob Williams to a Town Meeting Research Group to explore issues affecting voter participation at Town Meeting and present recommendations to the Selectboard. In response to their findings and recommendations, **the Selectboard agreed to change the start time of Town Meeting to 5:00pm and School Board agreed to start theirs at 4:00pm. There was also agreement to identify a specific time—6:30pm--to discuss and act on the budget.**

Other than establishing the warning, the Selectboard does not control Town Meeting; that is the role of the Moderator. Consequently, the Selectboard cannot set a time for a particular matter to be discussed and was advised not to include a time in the warning. The order of Articles has been arranged so that if **ARTICLE 3** comes up before 6:30pm, it can be postponed to a specific time—6:30pm—with the concurrence of the electorate.

Town Reports and information about the Annual Meeting have been on Waitsfield’s Web site at [www.waitsfieldvt.us/annualmeeting/](http://www.waitsfieldvt.us/annualmeeting/) since 2007. Information about the budget traditionally had been at the end of the

Selectboard reports. Budget information can be found in an independent section starting on page 44 along with some analysis and illustrations. The Capital Projects section beginning on page 76 provides more detail about the various projects that have direct effect on the proposed and upcoming budgets.

We thank the TMRG for their work and look forward more discussion about how participation at Town Meeting and in the budget process can be improved.

**Races, Relays, and Events.** Though the Selectboard is not responsible for initiating the many events that happen in Waitsfield throughout the year, we recognize that having roads, bridges, and facilities in good repair is important to accommodate them. The various construction projects and flood recovery efforts over the past few years and coming up present challenges for these events to work around. The Selectboard wants to recognize and express appreciation for the collaboration that exists among the organizers, businesses, sponsors, volunteers, local officials, and others that make these events a success year after year. Waitsfield, and the Valley, are fortunate that events such as the Mad Marathon, the Green Mountain Stage Race, 100 on 100 Relay, Craft Fair, Mad Dash, Music Fest, Festival of the Arts, Bridge Street block parties, Baked Beads sales, and other events bring participants, spectators, customers, and others to the community, contributing to the economy and vitality that help make this such a great place to be.

**Staff and Volunteers.** The Selectboard wishes to acknowledge and thank the Town staff for their efforts to keep Town operations moving smoothly and delivering high levels of service. Special thanks to all the citizens who volunteer countless hours of time and other resources serving on boards, committees, commissions, and task forces.

Respectfully submitted,

Paul Hartshorn, Chair  
Sal Spinosa, V. Chair  
Logan Cooke  
Kari Dolan  
Scott Kingsbury

## PLANNING COMMISSION 2015 ANNUAL REPORT

Planning Commission Members: Steve Shea (Chair), Todd White (Vice Chair), Duncan Brines, Jordan Gonda, Ted Laskaris, and Brian Voigt.

Outgoing & New Members. Long-serving member Kari Dolan resigned her membership on the commission after being elected to the Selectboard at last year's town meeting. Kari brought great contributions to the Planning Commission meetings and will be missed. Thank you, Kari, for your service on the commission and continued service to the town in your new capacity as Selectboard member.

The Commission is happy to welcome its new member, Duncan Brines, who filled Kari's vacancy. He is a former Chief Financial Officer with over 35 years of experience in health care, and will offer a unique perspective to the other members.

There remains a vacancy on the Commission. We encourage you to inquire about the Planning Commission's work with the Planning & Zoning Administrator, Susan Senning, at the Town Office if you are interested in participating.

Wastewater Committee. The Planning Commission established a wastewater committee in 2011 to investigate the possible options with respect to decentralized wastewater systems in Waitsfield Village and Irasville. A wastewater loan fund plan was created that enables the town to loan funds to individuals and associations of property owners and access funds from the State of Vermont and a grant from the EPA to fund the loans.

Construction on the first shared wastewater system involving the Winter Park Association members began in 2014 and will be finalized and running in 2016. Six other private systems will be constructed in 2016 as part of the program.

### Stormwater Management Initiative

In April 2015, the Selectboards of all five Mad River Valley (MRV) towns voted to support an application to High Meadows Fund to develop a long-term approach for building flood resilience and water quality in the MRV by improved and coordinated stormwater management. The

grant was awarded in July. Since then, a taskforce of interested citizens and municipal representatives – coordinated by Friends of the Mad River and including at least one Selectboard and Planning Commission member from each town – have been engaged in monthly meetings to identify readily achievable strategies for reducing community vulnerability to stormwater runoff, develop information and resource-sharing strategies for municipalities, and prepare for impending state regulations related to cleaning up the waters of the Lake Champlain Basin.

The taskforce will recommend innovative regulatory and non-regulatory management solutions for municipalities, homeowners, developers, farmers, businesses, and road crews. The taskforce meets each month. Anyone interested in strengthening flood resilience and water quality is welcome to participate. Contact Waitsfield Planning Commission representative Brian Voigt ([brian.voigt@uvm.edu](mailto:brian.voigt@uvm.edu)) for more information.

2016 Work Plan Priorities. The Planning Commission had prioritized its work plan for the year from the revised Town Plan’s Goals, Tasks, and Policies. They have considered technical and substantive revisions to the Zoning Bylaws for the last two years, and plan to refer a revised draft to the Selectboard following a public hearing early in 2016. The Commission is planning to work on revising the Irasville zoning regulations in 2016.

Meetings & Information. The Planning Commission holds regular meetings the first and third Tuesdays of each month at 7 p.m. at the Waitsfield Town Offices. The public is welcome at all meetings and time is available to voice comments, concerns, or suggestions. Please contact the Waitsfield Planning & Zoning Administrator for more information about meetings, records, or issues regarding the Planning Commission. Information on agendas, meeting minutes, and documents related to town planning can be found on the town's website at [www.waitsfieldvt.us/planning](http://www.waitsfieldvt.us/planning), or at the Town Office at 9 Bridge Street.

## WAITSFIELD DEVELOPMENT REVIEW BOARD 2015 Report

The Waitsfield Development Review Board (DRB) is comprised of seven members appointed by the Selectboard. Two alternate members have also been appointed to serve in the absence of a quorum of regular members.

The Board's function is to administer the Town's Zoning Bylaws and Subdivision Regulations in conjunction with the Zoning Administrator. Specifically, the Board reviews applications for conditional use approval, the subdivision of land, requests for variances, and it considers appeals of Zoning Administrator decisions.

A permit is required for most development activity in the town, and landowners are encouraged to consult with the Zoning Administrator before starting construction or site development.

Permit activity increased in 2015 compared to the three previous years. The Board approved six minor subdivisions, and had no major subdivision applications. The DRB issued 19 conditional use approvals; three change-in-use approvals were granted. The DRB did not issue any denials for conditional use applications.

The DRB heard one appeal of a lot line adjustment approval that the ZA issued and upheld the permit; the decision was appealed to the Environmental Division of the Superior Court and was settled prior to a hearing. The lot line adjustment approval issued by the ZA was reinstated.

In addition to the projects approved by the DRB, the Zoning Administrator issued 44 zoning permits in 2015, including nine permits for new single-family homes (compared with 34 and 6, respectively, the prior year). Seven new garage permits were granted, and eight of the total zoning permits issued were sign permits (compared with 10 the prior year).

Chris Cook continues to serve in the role of Chair of the Board and Brian Shupe serves as Vice Chair. There is currently a vacancy on the Board, and anyone interested is encouraged to contact the ZA, the Chair, or any member of the Board with questions or for more information. The DRB

continues to be ably assisted by Zoning Administrator Susan Senning, who has served the town extremely well for almost five years.

The DRB meets the second and fourth Tuesday of the month at 7:00 p.m. at the Town Office. In 2015, the DRB held 13 public hearings. Notices of public hearings are published in *The Valley Reporter* and on-line at [www.waitsfieldvt.us](http://www.waitsfieldvt.us). Our meetings have been televised on Mad River Television's Channel 45.

Respectfully Submitted,

Christina Cook, Chair  
John Donaldson  
Gib Geiger  
Christopher Jernigan

Rudy Polwin  
Brian Shupe, Vice Chair  
Eleanor D'Aponte (alternate)  
Jon Jamieson (alternate)



Photo: V. Capels

## WAITSFIELD WATER COMMISSION 2015 Report

The Water Commission changed its meeting time to the second Thursday of the month at 5:30pm at the Waitsfield Town Office. Citizens are encouraged to contact Town Administrator Valerie Capels to confirm meeting dates or to have a matter placed on the agenda. Meetings are open to the public and citizens are encouraged to attend.

The five member Water Commission was formed late in the 2012 and is the official entity responsible for the operation of and policy-setting for the water system. This past year Scott Kingsbury and Ted Tremper left the Commission. It is comprised now of the following members: Darryl Forrest (Chair), Peter Reynells (Vice Chair), Bill Parker, Jack Himmelsbach, and Logan Cooke.

The water system serves 107 properties and provides fire protection to the community with 27 fire hydrants located along the transmission main.

**Budget.** The Water Commission is making a deliberate effort to build up the water system's reserve account to ensure we will have resources for capital expenses or sudden repairs. A separate reserve fund specifically for emergencies was established in July 2015 and the \$33,677 reimbursement we received from USDA Rural Development related to the water system construction was deposited to it.

**Rates.** Water rates remained stable this past year and no changes are currently proposed with the FY2017 budget. A subcommittee was formed recently to explore an alternative rate structure based on water usage.

**Water Ordinance.** The Waitsfield Water Ordinance requires that its provisions be evaluated at least every five years "... to assess their continued applicability and appropriateness; to consider any recommendations proposed for their improvement; and to determine what changes, if any, are advisable due to advances in technical methods or processes of potable water treatment, storage, and transmission to the Town." May 9, 2016 will mark the fifth year and efforts are under way to fully review the provisions of the ordinance. Any changes to the

ordinance or to the rate structure will require notice to rate payers and a public hearing.

The Water Commission wishes to thank Treasurer Kellee Mazer for all her support with billing and accounts management and Town Administrator Valerie Capels for her work with the Commission. Respectfully submitted,

Darryl Forrest, Chair  
Peter Reynells, V. Chair  
Logan Cooke  
Jack Himmelsbach  
William Parker



Water Operator Nate Fredericks conducting hydrant maintenance.

Photo: V. Capels

Waitsfield Community Water System Annual Operating Budget  
2015 - FY2017

	Actual July 2014 - June 2015	Approved July 2015 - June 2016	Projected July 2015 - June 2016	Proposed July 2016 - June 2017
No of ERUs Debt Service	228.36	235.21	228.36	235.21
No of ERUs Debt Service & O&M	205.55	210.94	205.55	211.72

<b>ANNUAL REVENUE</b>				
Connection Fees (See Note 1.)	0	-	-	-
Water User Fees - Debt Service	150,163	132,996	140,000	132,996
Water User Fees - O&M	41,104	51,757	50,000	44,065
Water User Fees - Additional Water \$6 per 1,000	15,474	8,240	8,500	8,755
Special Charges			100	100
Accounts Receivable				-
Interest Received		36	5	5
Miscellaneous Revenue			33,677	
<b>TOTAL REVENUE</b>	<b>206,742</b>	<b>192,993</b>	<b>232,282</b>	<b>185,816</b>

<b>ANNUAL DEBT SERVICE</b>				
USDA Rural Development Loan, due 03/17, 09/17	124,720	124,720	124,720	124,720
USDA Rural Development Loan, due 11/21, 05/21	8,276	8,276	8,276	8,276
<b>TOTAL DEBT SERVICE</b>	<b>132,996</b>	<b>132,996</b>	<b>132,996</b>	<b>132,996</b>

<b>ANNUAL OPERATION &amp; MAINTENANCE</b>				
Accounting	0	1,030	1,000	1,000
Advertising (public notices)	125	412	400	400
Repairs, Maintenance and Materials	10,714	7,000	7,000	7,000
Chemicals	33	100	50	100
Dues & Fees	0	273	265	265
Education/Training	1,031	1,545	1,000	1,000
Engineering Services	3,144	2,575	2,500	2,575
Electricity	1,942	2,575	2,400	2,400
Propane	400	515	400	400
Insurance	519	1,000	1,000	1,000
Legal	0	500	500	500
Billing - Payment to Treasurer	1,500	1,545	1,545	1,500
Office Expense/Misc. Admin/Supplies/Postage	938	1,030	1,000	1,000
Water Operator - Contract	15,550	17,696	17,160	17,675
Water Operator - Additional Services	0	2,060	750	750
Permit-Licenses	4,629	2,781	2,700	2,700
Telephone/cell service for control system	1,127	1,545	1,500	1,500
Water Tests	475	1,030	700	800
Miscellaneous	3,995	1,545	1,500	1,500
<b>Total Operation and Maintenance Expenses</b>	<b>\$46,122</b>	<b>\$46,757</b>	<b>\$43,370</b>	<b>\$44,065</b>

Water System Debt Service Reserve/O&M Contingency 7.5 - 10% (See Note 2.)	570	5,000	33,677	5,000
<b>TOTAL EXPENSES</b>	<b>\$179,688</b>	<b>\$184,753</b>	<b>\$210,043</b>	<b>\$182,061</b>
<b>FUND BALANCE</b>	<b>27,054</b>	<b>8,240</b>	<b>22,239</b>	<b>3,755</b>
<b>Allocation to Reserve Account</b>	<b>\$27,054</b>	<b>\$8,240</b>	<b>\$22,239</b>	<b>\$3,755</b>

Debt Service	\$600.00	\$565.43	\$582.40	\$565.43
O&M	\$200.00	\$221.66	\$210.99	\$208.13
<b>Annual Water Fees/Total ERUs</b>	<b>\$800.00</b>	<b>\$812.40</b>	<b>\$793.39</b>	<b>\$773.56</b>

Notes: 1. New connection fees will be deposited directly in the Wat Reserve Account,

2. A reimbursement from USDA Rural Development was de the Water Reserve Fund in FY2015.

Rate Set by Water Commission

Debt Service	\$600.00	\$600.00	\$600.00	\$600.00
O&M	\$200.00	\$200.00	\$200.00	\$200.00
<b>TOTAL</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$800.00</b>

## CONSERVATION COMMISSION 2015 Annual Report

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

Regarding administration of municipal lands, properties and other rights, the commission is charged with stewardship of 793 acres of Town-owned land located adjacent to Scrag Mountain (Scrag Town Forest), alongside the Mad River (Wu Ledges Town Forest) and alongside Brook Road (Woliner parcel), plus monitoring a conservation easement held by the Town on 10 acres behind the Valley Professional Center (Dowdell / Baked Beads parcel).

The Scrag timber harvest that was scheduled for early 2015 was postponed until early 2016 due to unforeseen circumstances with the contractor. To ensure public safety and facilitate the expeditious completion of the harvest, the Scrag Town Forest has been temporarily closed to public access. This closure will extend through most of 2016 to allow conditions on site to settle after the harvest. Designed primarily to harvest mature timber for economic uses and improve wildlife habitat, this project is also generating revenue for the Town that will be used to further stewardship and improvements (such as new trails) on the Scrag and Wu Ledges Forests.

The Commission hosted a public forum in January to solicit public input on a report prepared in 2014 by Sinuosity, a trail design and construction firm, on the possibility of an expanded hiking trail network on the upper, west-facing portion of the Scrag Forest. Attendees were generally supportive of the report and enhanced trail opportunities at Scrag. Several Commission members reviewed Sinuosity's recommended trail routes on the ground during the spring and the full Commission has since begun consideration of next steps to improve the trail network, but has

not yet pursued it aggressively because of the pending Scrag timber harvest and the need for additional capacity to help manage the process, secure necessary funding and permits, etc.

We were very pleased to receive the Selectboard's approval in February of a long-term (10-15 year) management plan for the Wu Ledges Town Forest. This culminated a rigorous planning process conducted over more than a year in collaboration with contractor Kristen Sharpless of Sharpless Ecologic. The process included two well-attended public forums and a written public survey that generated a strong response rate. Public input from those efforts was an important part of informing the future management direction for the property.

Since the approval of the Wu Ledges management plan, the Commission has begun to dive into implementation of priority actions. Commission Vice Chair Chris Loomis marked boundaries of some of the Town's lands, and Commission member Mark Haberle flagged and got digital field data of routes on the adjoining Hastings Meadow subdivision lands where the Town holds legal trail rights. Frustratingly, some of the flagging from Chris's and Mark's volunteer field work was subsequently removed without permission. The Commission asks everyone to refrain from such actions in the future and to contact the Commission if there are questions or concerns about activities on these lands.

The Commission has begun considering the best process for enhancing public access and creating an official trail network for Wu Ledges. As a first step, the Commission established on the ground a small public parking area at the end of Hastings Road in the center of the Hastings Meadow subdivision, which was a condition of that development's subdivision approval. This parking area is available for public use (although not plowed in the wintertime). The Commission is also in discussions with the Mad River Riders mountain biking group and the Mad River Path Association about identifying one or two initial routes that would become official trails (with signage, maps, management agreement, etc.) potentially in 2016. The Commission envisions undertaking a subsequent planning effort with additional public involvement to determine what a more comprehensive trail network on the property should include.

The Commission also endeavored to remove the graffiti that sadly was painted on part of the Wu Ledges rock overlook in the early summer of 2014. Commission members researched various options and tried

scrubbing the paint with wire brushes, but to no avail. We then hired Fred Viens, Jr., who used an acetylene torch to try to burn the paint off in late summer. This had a modest effect, but the paint is still clearly evident. The Commission hopes ice and snow this winter on top of the effects of burning it may make it possible to remove the paint with wire brushes and elbow grease in the spring, although we're not optimistic. The Commission continues to offer a small reward for leads identifying those who perpetrated this disrespectful vandalism.

The Commission would like to thank Washington County Forester Dan Singleton for his assistance particularly with preparations for the Scrag Forest timber harvest; to Fred Viens, Jr. for his efforts in trying to remove the graffiti at Wu Ledges; and to the Valley Reporter for helping to publicize our community endeavors.

Thanks also to Tom Dean, who after an extended courtship stepped up and filled a standing vacancy on the Commission in the fall. The Commission has already benefitted from Tom's involvement.

And special gratitude to Leo Laferriere, who guided the Commission with a patience, wisdom and steady hand as Chair for seven years until early 2015, and who did yeoman's work in 2015 sorting out the status of Town funds related to the Commission's purview with Town Treasurer Kellee Mazer. Although Leo is no longer serving as Chair, the Commission is thankful that he is continuing as an active member.

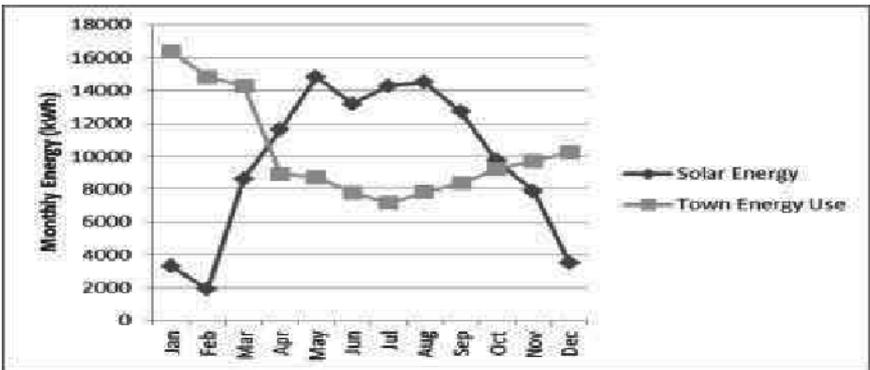
Respectfully submitted,  
Phil Huffman, Chair

## WAITSFIELD ENERGY COMMITTEE 2015 Report

The town of Waitsfield recently achieved one year of continuous operation of its municipal solar energy system at the Town Garage site on Tremblay Road. The 102 kilowatt, 330-panel solar array was sized to provide enough locally-sourced renewable energy to support the Waitsfield Elementary School and Waitsfield’s new “Net-Zero” Town Office. Additional generation from the solar array will also help offset electric expenses of the municipal buildings including the Fire Station, Town Garage, Wait House, and Library. By partnering with the Waitsfield Elementary School as a “group net-metered” solar array, Waitsfield continues to build on the energy efficiency improvements made over the last couple of years and in providing a secure, sustainable path for the town and school electricity budgets.

Performance of the array can be found through the [Solar Production and Impact Data](#) link on the Waitsfield home page at [www.waitsfieldvt.us](http://www.waitsfieldvt.us). During 2015, the solar array generated over 116,000 kWh or 94% of the town’s energy usage. The estimated system annual generation of 102,000 kWh was far surpassed in what was a banner solar summer and fall. Based on the town annual bond payments of approximately \$18,500, the town saved almost \$6,000 in 2015 solar generated revenue credits from Green Mountain Power.

Respectfully submitted, Chris Badger, Energy Coordinator.



2015 Solar = 116,009 kWh / 2015 Town = 123,325 kWh / 94% Solar Energy

**STATEMENT OF TAXES RAISED**  
**July 1, 2014 - June 30, 2015**

	<u>2014</u>	<u>FY2015</u>
<b>Grand List</b>		
Municipal Grand List	\$3,667,860	\$3,667,860
State Education Grand List	\$3,683,571	\$3,683,571
<b>Tax Rates*</b>		
Homestead Municipal	\$0.4232	\$0.4232
Homestead Education	\$1.4847	\$1.4847
Total Homestead Tax Rate	<u>\$1.9079</u>	<u>\$1.9079</u>
Non-Residential Municipal	\$0.4232	\$0.4232
Non-Residential Education	\$1.4155	\$1.4155
Total Non-Residential Tax Rate	<u>\$1.8387</u>	<u>\$1.8387</u>

\* These tax rates applied to the 18-month fiscal year transition period from Jan. 1 2014 - June 30, 2014 and July 1, 2014 - June 30, 2015. No taxes were billed during that short 2014 budget year.

**Taxes Billed**

Municipal	\$0	\$1,541,234
Homestead Education	\$0	\$2,671,621
Non-Residential Education	\$0	\$2,654,655
Local Agreement	\$0	\$11,004
<b>Total Taxes Billed</b>	<b>\$0</b>	<b>\$6,878,515</b>
Plus late filed Homestead Declaration fees	\$0	\$0
Plus/Less Corrections, Abatements and Adjustments	\$0	\$0
Net Taxes Due	<u>\$0</u>	<u>\$6,878,515</u>
Less tax collections through June 30, 2015		<u>-\$6,846,992</u>
<b>Total FY2015 taxes due on June 30, 2015</b>		<b>\$31,523</b>

Beginning Delinquent Taxes due (previous years)	\$154,733
Total Delinquent Taxes to be accounted for as of June 30, 2015	\$154,733
Delinquent Tax Collections paid since 06/30/15	-\$91,317
Abatements/Adjustments	<u>\$0</u>
Balance of Delinquent Taxes as of 12/31/15	<u>\$63,416</u>

**DELINQUENT TAX LIST**  
**As of June 30, 2015**

<u>NAME</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
Babic, David T.	\$1,473.84 *		
Barnett, David A.	\$2,376.22 *		
Bordonaro, Anne E.	\$825.60 *		
Brownlee, Steven M.	\$4,583.72 *		
Canney, John J.	\$1,108.44 *		
Carpenter, George J.	\$3,905.30	\$3,929.58 *	
Cooke, Christine	\$104.78	\$97.94	\$4.76
Couture, Noella G.	\$509.15		
Davis, Ryan	\$184.72 *		
Eurich, Elaine	\$2,758.83		
Evans, Alice	\$3,356.11		
Fasner, David C.	\$3,183.70 *		
Foster, Robert P.	\$542.98 *		
Four D & K Company	\$10,920.75	\$10,072.96	
Gannon, Marjorie B.	\$597.41 *		
Garcia, Angel M.	\$2,259.60 *		
Gault, William D.	\$156.58 *		
Gault, William D.	\$2.68 *		
Gaylord, Allen	\$4,161.68		
Hastings Meadow LL	\$4,874.91 *		
Ientile, James R.	\$3,816.55 *		
Kerr, Cathy	\$6.53 *		
Ketchel, Michael K.	\$317.55 *		
Kingsbury, Scott	\$2,480.26 *		
Koepele, David E.	\$6,353.28 *		
Lanphear, Vicki Jo	\$290.44	\$300.06	
Lavoie, Paul A.	\$4,126.79	\$2,079.10	\$208.74 *
Lush, Riley Jordan	\$26.07 *		
Mad River Equities	\$829.65 *		
Marble, James W. Jr.	\$1,513.17 *		
Marquardt, Helen J.	\$1,344.83		
Messier, Lori			\$202.94 *
Morris, John G.	\$2,754.55 *		
Mullany, Richard	\$2,732.42 *		
Orr, Reginald	\$3,075.60 *		
Papani Realty Trust	\$1,066.16	\$983.38	
Pearson, Quentin	\$656.24		
Pearson, Quentin	\$1,365.79		

Richards, C. Kelvey	\$316.17 *		
Richardson, Alan	\$76.35 *		
Robert Inverness C	\$3,770.15 *		
Robert Inverness C	\$3,104.72 *		
Rodetis, Susan E.	\$37.93		
Rodriguez, Matthew	\$942.39 *		
Rogers, Allen	\$542.27 *		
Santor, Anthony	\$261.27 *		
Schwendler, Daniel	\$281.25 *		
Sharpe, James A.	\$4,707.34		
Simmons, Jayne	\$810.18 *		
Sonn, Stefanie S.	\$5,363.87		
Stabach, Michael P.	\$1,168.02		
Stormcrest Limited	\$29.64 *		
Sullivan, David	\$1,049.60 *		
Tardif, Bret R.	\$131.88		
Tremblay, J. Edgar	\$1,922.33 *		
TVRA Realty	\$7,137.28 *		
TVRA Storage LLC	\$7,752.15 *		
Two Route Seventeen	\$2,488.74		
Vann, James S.	\$2,231.57 *		
Vann, James S.	\$742.63 *		
Viens, Stanley	\$984.74 *		
White, Jennifer	\$668.66 *		
Wilson, Joan F.	\$1,413.56		
Wimble, Kimile	\$1,219.04 *		
Zaxal Properties	\$7,056.85 *		
Totals as of 6/30/15	\$136,853.46	\$17,463.02	\$416.44
*Paid since 6/30/15	\$86,975.27	\$3,929.58	\$411.68
Balance Due	\$49,878.19	\$13,533.44	\$4.76

The change in fiscal year and shift to four installments contributed to the higher number of late payments.

**TOWN CLERK  
STATEMENT OF FEES COLLECTED  
JULY 1, 2014 - JUNE 30, 2015**

Recording Fees:	\$ 22,462.00
Search Fees:	\$ 557.25
Copies:	\$ 5,174.45
Permit Fees:	\$ 158.04
Marriage/Civil Union Licenses, less state fees:	\$ 2,290.55
Miscellaneous Fees:	\$ 93.09
Dog Licenses, less state fees:	<u>\$ 3,181.00</u>
(Dog Licenses Issued: 331)	
Total Fees Collected:	\$ 33,916.38

**Vital Statistics:**

Births:	17
Deaths:	12
Marriages:	<u>37</u>
	66

## BUDGET SUMMARY

On March 5, 2013, voters approved Article 11 that the Town transition from a calendar fiscal year (Jan.1 to Dec. 30) to a fiscal year (July 1 to June 30) beginning July 1, 2014. This resulted in an 18-month budget or, rather, one 6-month budget (FY2014) and one 12-month budget (FY2015). To help ease the transition and reduce the tax impact of asking taxpayers to pay for 18 months of expenses in one tax year, payment of property taxes went from two installments due in Sept. and Nov. to four installments due in Sept., Nov., Feb., and May and voters authorized borrowing up to \$300,000 over five years. No matter which fiscal year is in effect, the property tax rate is not set until July, followed by the tax bills. Under the new fiscal year, tax revenues will be received earlier in the budget year, rather than 9 months into it, which will ultimately save taxpayers money.

FY2015 (July 1, 2014 to June 30, 2015) was our first full year under the new arrangement and has taken some getting used to.

### General Notes

- The auditors advised that loan proceeds and reserve fund transfers should be shown as revenues, which will be a departure from past practices and will result in the dollars associated with expenses and revenues being incomparably higher from previous budgets. In the past, projects funded solely by loans, grants, or reserve funds were not shown in the general fund budget.
- Debt expenses were moved from the Capital and One Time Expenses section to a new Debt Expenses section. A corresponding Debt Revenues section was added to show that, in some instances, debt obligations will have off-setting revenue.
- Line item budget projections were not available from the Road Department or Fire Department.
- Electricity expenses continue to be reflected in the departmental operating budgets as proportional allocations toward offsetting the solar array bond payment.

**FY2015**

The FY2015 figures reflect the following:

- The 2014 draft audit was never finalized. Subsequently, the fund balance at the beginning of FY2015 was determined by the audit firm of Sullivan Powers & Company to be \$366,579.
- There was not sufficient cash flow at the time for the \$300,000 5-year loan voters approved to ease the fiscal year transition to be borrowed from reserve funds (authorized by voters, Article 13, March 4, 2014), and a bank note was taken instead.
- An increase in total actual expenditures is in large part because \$86,000 expensed in 2014 for the Brook Road culvert replacement project were allocated to the Bridge and Culvert Reserve Fund rather than the budgeted Capital and One Time Expense line item, so those funds were “expensed” in FY2015 to replenish the fund.
- Voters approved bonding for the new Town Office project and the solar array project. In July 2014, the Town took out a single bond to cover parts of both projects: \$400,000 (67%) for the Town Office and \$235,000 (37%) for the solar array, for a total loan of \$635,000 at 3.403% for 20 years. Consequently, the Town Office/Solar bond payment is one figure encompassing both projects. The proportional loan payments for each can be found in the Capital Budget on page 68.
- Debt expenses reflect two major short-term lines of credit loans for the Bridge Street stormwater and wastewater loan program expenses that are expected to be offset in the same fiscal year by the STAG grant and a new long-term CWSRF loan.

**FY2016**

The FY2016 budget figures are based on actuals through December 31, 2015 and estimated or known expenses and revenues through June 30, 2016. The FY2016 budget figures reflect the following:

- Election expenses increased significantly due to state-mandated switch to a tabulator system. The tabulator uses a computer chip that must be programmed for each election at Town expense.

- Actual costs for the Fire Department SCBA equipment exceeded cost estimates by about \$7,000.
- Rather than show all the expenses and various revenues in the budget table for in FY2015 and FY2016 for the Bridge Street and Covered Bridge infrastructure improvements and the Town Office projects, the expenses and revenue are summarized in the Capital Projects section on pages 85 and 92 respectively.
- The VEDA flood expense loan at was refinanced at a lower interest rate and different payment schedule. Though the annual payments in FY2017 and FY2018 will be slightly larger, there will be a savings of \$9,459 in FY2016 and about \$3,700 overall.
- FY2016 Projections serve as FY2016 Actuals.
- Capital and One Time Expenses increased due to the addition of the Fire Dept. thermal imaging camera, Covered Bridge roof replacement anticipated in spring 2016, full purchase expense for the Fire Dept. SCBA, and the full expense of the paving. These expenses are offset by a comparable increase in off-setting revenues.

### **FY2017**

The FY2017 proposed budget reflects a 16% increase in total expenses.

- The cost for elections has increased substantially both due to the number of elections in FY2017 and the state-mandated switch to a tabulator system. The tabulator uses a computer chip that must be programmed for each election at Town expense.
- Auditing expenses have increased with the switch to a new firm.
- Town Office operations in are expected to decrease, largely due to the elimination of rent and utility expenses after relocation to the new facility.

- Dues and Assessments represent a 15.6% increase in funds among the number of agencies in the budget.
- The Sidewalk Reserve Fund shows a negative balance due to the 2014 sidewalk cost overruns and current sidewalk expenses for which we had not yet received the VTrans grant reimbursement.
- Solar bond offsets are based on the estimated monetized value of the energy produced through the solar array for each of the different accounts.
- Debt expenses are 50% higher than the previous year, in large part due to borrowing for paving, culvert replacements, Town Office bond, and the Bridge Street/Covered Bridge improvements bond. More information about current and anticipated debt expenses can be found in the Capital Budget on page 68 and in the Capital Projects section.

**Tax Rates**

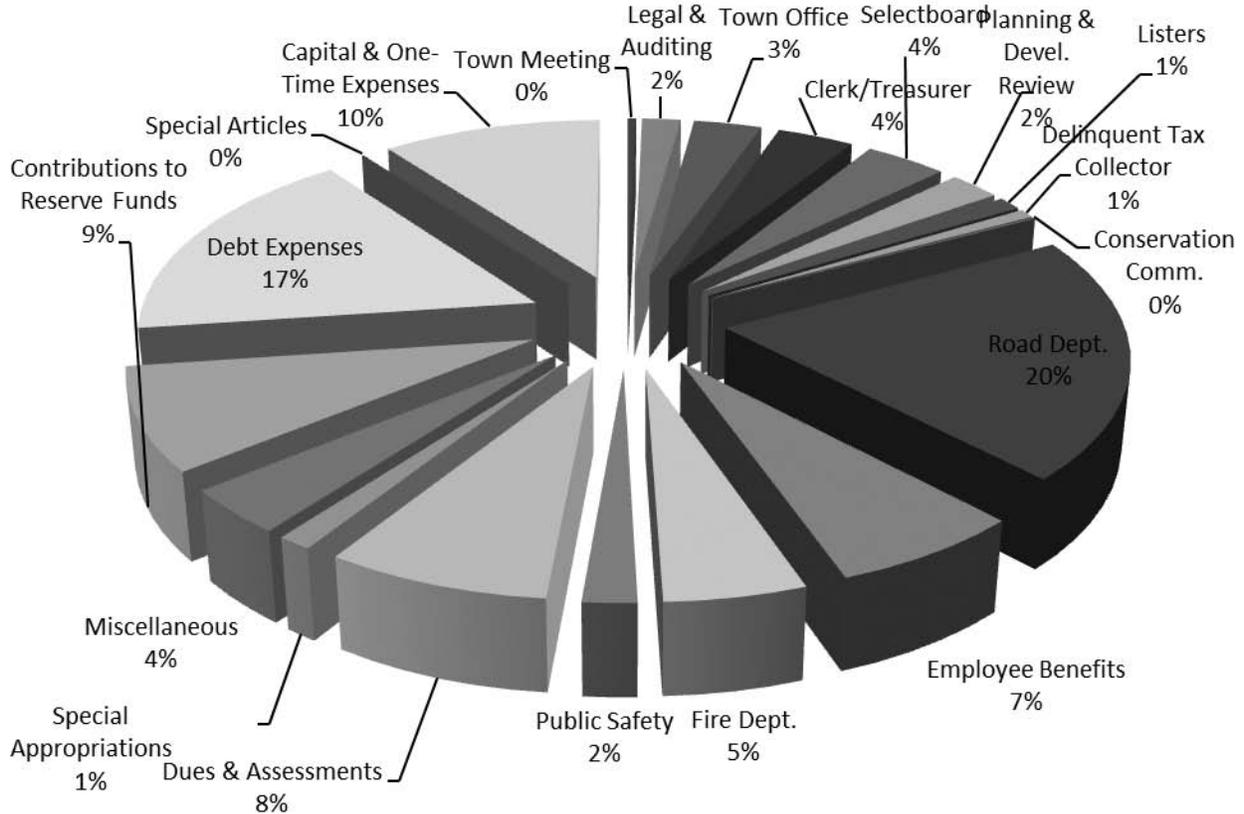
If all spending articles pass and the FY2017 proposed budget is approved as presented, the municipal tax rate is projected to be \$0.3596 based on the 2015 Grand List. This is an increase from the FY2016 tax rate of \$0.3442 by 4.1%. For a residential property valued at \$300,000 the municipal portion of the FY2017 tax bill would be about \$1,079, paid in four equal installments of about \$270.

The following tables and graphics provide more information about prospective tax impacts of various expenditures.

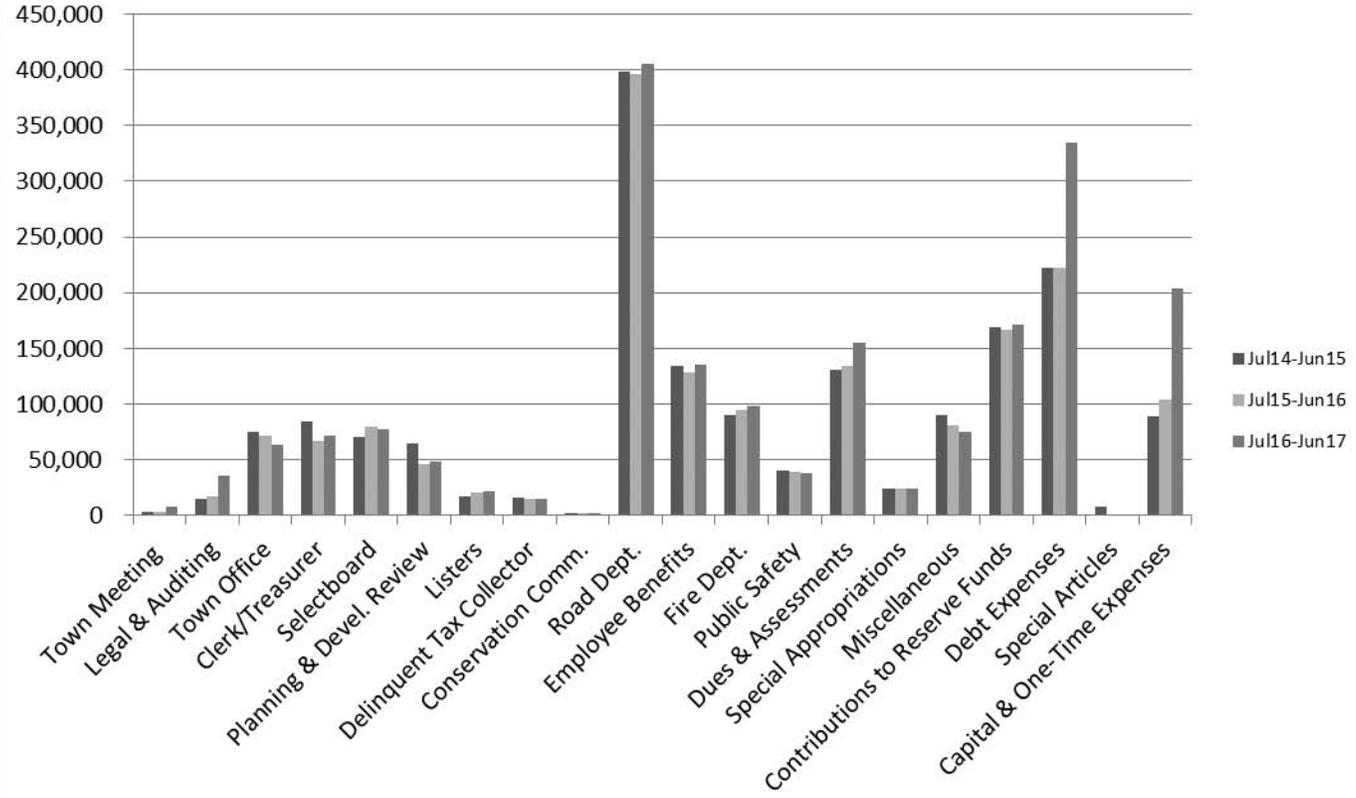
**Estimated FY2017 Municipal Tax**

Appraised Value of Property	\$100,000	\$300,000	\$500,000
Grand List (2015)	\$368,853,109	\$368,853,109	\$368,853,109
Amount to Be Raised in Taxes	\$1,326,263	\$1,326,263	\$1,326,263
Proposed Municipal Tax Rate	\$0.3596	\$0.3596	\$0.3596
Approx. Municipal Tax	\$359.56	\$1,078.69	\$1,797.82
Quarterly Installment	\$89.89	\$269.67	\$449.46

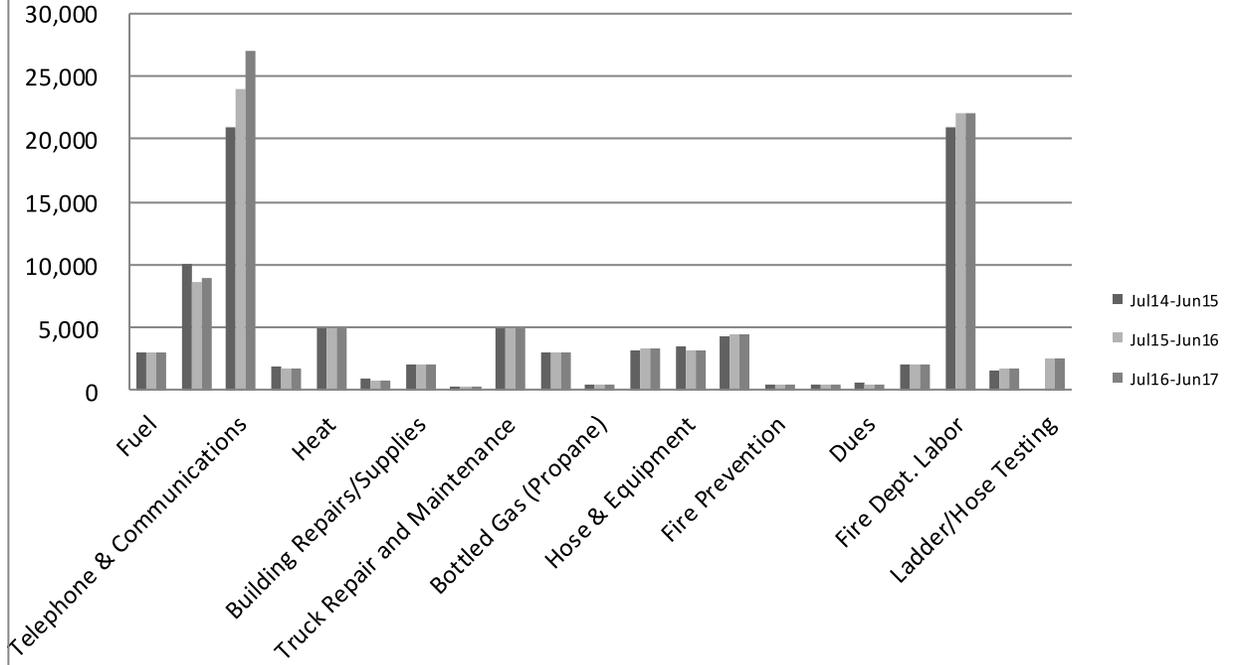
# Waitsfield FY2017 Proposed Budget Allocations



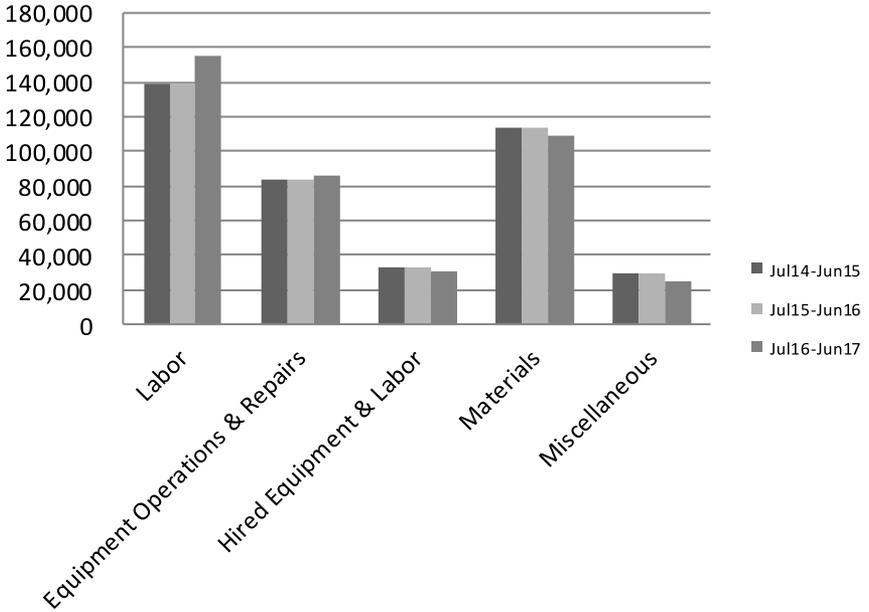
### Waitsfield Budget Expenses FY2015-FY2017



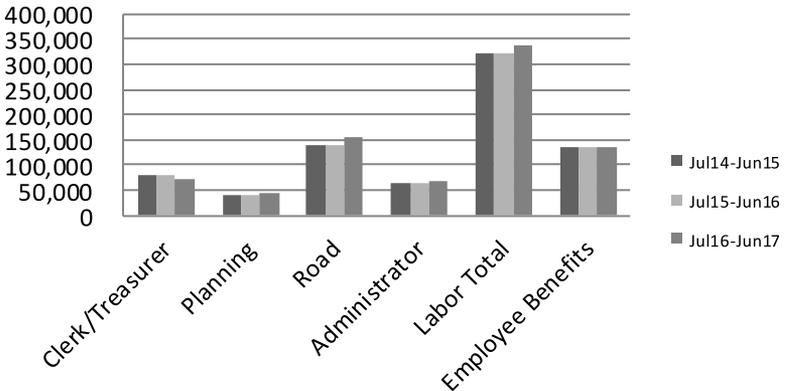
## Waitsfield-Fayston Volunteer Fire Dept. Expenses FY2015-FY2017



### Waitsfield Road Dept. Expenses FY2015-FY2017



### Waitsfield Budgeted Labor and Benefits FY2015-FY2017



<b>TOWN OF WAITSFIELD FY2017 PROPOSED BUDGET</b>	<b>BUDGET Jul14-Jun15</b>	<b>ACTUAL FY2015</b>	<b>BUDGET Jul15-Jun16</b>	<b>PROJECTED FY2016</b>	<b>BUDGET Jul16-Jun17</b>	<b>% Chng</b>
<b>EXPENSES</b>						
<b>TOWN MEETING</b>						
Elections	200	178	300	2,000	5,600	1766.7%
Town Report	2,600	2,527	2,300	2,000	2,200	-4.3%
<b>TOTAL TOWN MEETING EXPENSES</b>	<b>2,800</b>	<b>2,705</b>	<b>2,600</b>	<b>4,000</b>	<b>7,800</b>	<b>178.6%</b>
<b>LEGAL &amp; AUDITING</b>						
Legal Services	10,000	12,524	10,000	20,000	20,000	100.0%
Audit Services	4,500	0	7,500	16,000	16,000	113.3%
<b>TOTAL LEGAL &amp; AUDITING</b>	<b>14,500</b>	<b>12,524</b>	<b>17,500</b>	<b>36,000</b>	<b>36,000</b>	<b>105.7%</b>
<b>TOWN OFFICE OPERATIONS</b>						
Insurance & Bonds	16,481	7,452	14,348	14,348	16,000	11.5%
Office Rent/Utilities	23,200	23,200	23,191	23,191	4,470	-80.7%
Office Repairs	1,000	13	1,000	200	1,000	0.0%
Postage	4,400	4,095	4,400	4,400	4,400	0.0%
Supplies	8,000	6,096	8,000	7,000	7,000	-12.5%
Computer Services	900	2,602	2,000	2,000	2,000	0.0%
Training	1,000	2,763	1,000	1,000	1,000	0.0%
Cleaning	5,200	3,413	4,000	4,000	4,000	0.0%
Equipment Maint. & Contracts	6,530	5,680	5,465	5,500	6,865	25.6%
Telephone	2,600	2,793	2,600	2,600	2,600	0.0%
New Office Equipment	2,000	796	2,000	2,000	10,000	400.0%
Public Notice Expense	3,500	6,348	4,000	4,000	4,000	0.0%
<b>TOTAL TOWN OFFICE EXPENSES</b>	<b>75,001</b>	<b>65,251</b>	<b>72,004</b>	<b>70,239</b>	<b>63,335</b>	<b>-15.6%</b>

<b>TOWN OF WAITSFIELD FY2017 PROPOSED BUDGET</b>	<b>BUDGET Jul14-Jun15</b>	<b>ACTUAL FY2015</b>	<b>BUDGET Jul15-Jun16</b>	<b>PROJECTED FY2016</b>	<b>BUDGET Jul16-Jun17</b>	<b>% Chng</b>
<b>TOWN CLERK &amp; TREASURER</b>						
Town Clerk/Treasurer & Assistant	80,277	86,036	67,000	69,000	70,000	4.5%
Tax Anticipation Interest	3,500	0	0	0		
Ballot Clerks	345	1,000	345	345	1,635	373.9%
<i>Subtotal Expenses</i>	<b>84,122</b>	<b>87,036</b>	<b>67,345</b>	<b>69,345</b>	<b>71,635</b>	<b>6.4%</b>
<b>NET CLERK/TREASURER EXPENSES</b>	<b>47,932</b>	<b>50,743</b>	<b>35,445</b>	<b>36,345</b>	<b>37,735</b>	<b>6.5%</b>
<b>SELECTBOARD</b>						
Selectboard Stipends	3,250	3,250	3,250	3,250	3,250	0.0%
Town Web site	400	478	6,000	2,600	1,000	-83.3%
Town Administrator	63,360	64,825	67,000	67,000	69,000	3.0%
Training	440	265	450	0	450	0.0%
Mileage Reimbursement	220	120	220	120	220	0.0%
Recording Secretary	2,750	2,463	2,750	2,600	2,600	-5.5%
Communications	200	0	200	200	200	0.0%
<b>TOTAL SELECTBOARD EXPENSES</b>	<b>70,620</b>	<b>71,401</b>	<b>79,870</b>	<b>75,770</b>	<b>76,720</b>	<b>-3.9%</b>
<b>PLANNING &amp; DEVELOPMENT REVIEW</b>						
Recording Secretary	1,000	185	500	500	500	0.0%
Special Planning Projects	20,500	8,289	4,000	2,000	4,000	0.0%
Zoning Administrator	40,892	38,840	40,000	40,000	42,000	5.0%
Training (for staff and boards)	700	340	500	300	400	-20.0%
Computer Equipment/Services	960	12	960	900	1,000	4.2%
Mileage Reimbursement	250	230	250	250	250	0.0%
<i>Subtotal Expenses</i>	<b>64,302</b>	<b>47,895</b>	<b>46,210</b>	<b>43,950</b>	<b>48,150</b>	<b>4.2%</b>
<b>NET PLANNING &amp; DEV. REV. EXPENSES</b>	<b>41,702</b>	<b>32,120</b>	<b>37,210</b>	<b>34,950</b>	<b>39,150</b>	<b>5.2%</b>

<b>TOWN OF WAITSFIELD FY2017 PROPOSED BUDGET</b>	<b>BUDGET Jul14-Jun15</b>	<b>ACTUAL FY2015</b>	<b>BUDGET Jul15-Jun16</b>	<b>PROJECTED FY2016</b>	<b>BUDGET Jul16-Jun17</b>	<b>% Chng</b>
<b>BOARD OF LISTERS</b>						
Assessor's Contract	16,000	18,058	20,000	20,000	21,000	5.0%
Computer Equipment/Services	700	364	700	700	800	14.3%
Training & Meetings	200	420	200	120	300	50.0%
<b>Subtotal Expenses</b>	<b>16,900</b>	<b>18,842</b>	<b>20,900</b>	<b>20,820</b>	<b>22,100</b>	<b>5.7%</b>
<b>NET LISTERS' EXPENSES</b>	<b>6,900</b>	<b>8,643</b>	<b>10,900</b>	<b>10,820</b>	<b>12,100</b>	<b>11.0%</b>
<b>COLLECTOR OF DELINQUENT TAXES</b>						
Collector's Fees	16,000	8,663	15,000	15,000	15,000	0.0%
<b>NET DELINQUENT TAXES EXPENSES</b>	<b>0</b>	<b>(283)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CONSERVATION COMMISSION</b>						
Special Projects	2,000	50	2,000	0	2,000	0.0%
<b>Subtotal Expenses</b>	<b>2,000</b>	<b>50</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0.0%</b>
<b>NET CONS. COMM. EXPENSES</b>	<b>2,000</b>	<b>50</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0.0%</b>
<b>ROAD DEPARTMENT</b>						
<b>Labor</b>	<b>139,035</b>	<b>145,453</b>	<b>149,000</b>	<b>149,000</b>	<b>155,000</b>	<b>4.0%</b>
<b>Equipment Operations &amp; Repairs</b>						
Insurance	9,019	5,930	7,906		8,304	5.0%
Gas, Oil, Grease, Filters	7,000	5,345	7,000		6,000	-14.3%
Diesel	27,000	30,350	27,000		25,000	-7.4%
2008 Pickup Truck	1,000	1,448	1,000		2,500	150.0%
2013 International Dump Truck	3,000	3,805	3,000		3,500	16.7%
2010 Int'l Low Profile Truck	3,000	2,949	3,000		3,500	16.7%
1997 Int'l. Dump Truck	500	1,998	500		500	0.0%
2009 John Deere Loader	1,000	1,415	1,000		2,500	150.0%
2015 International Tandem	-	-	-	-	1,500	

TOWN OF WAITSFIELD FY2017 PROPOSED BUDGET	BUDGET	ACTUAL	BUDGET	PROJECTED	BUDGET	%
	Jul14-Jun15	FY2015	Jul15-Jun16	FY2016	Jul16-Jun17	Chng
1998 Galion Grader	3,000	599	6,000		3,000	-50.0%
2008 Cat Backhoe	1,000	143	2,500		5,464	118.6%
Roadside Mower	500	0	500		500	0.0%
Steel pole / chain saw	300	366	300		300	0.0%
Garage Repairs	1,500	687	1,000		500	-50.0%
Garage Trash Removal	1,700	1,216	1,700		1,700	0.0%
Uniforms	2,500	2,852	2,500		2,500	0.0%
Garage Heat	3,200	2,881	3,200		3,200	0.0%
Garage Telephone	1,100	1,147	1,100		1,200	9.1%
Garage Electricity	1,500	1,279	1,500		1,500	0.0%
Garage Supplies & Hardware	3,000	3,604	3,000		3,000	0.0%
Garage Misc. Other	1,200	4,599	1,200		1,200	0.0%
Chipper, Rake, Broom, Trailer, Jump	300	491	300		500	66.7%
Garage Alarm System	1,000	549	1,000		1,000	0.0%
Water service	800	800	800		800	0.0%
Plow Blades/Shoes/Chains	5,000	4,072	7,500		6,000	-20.0%
<i>Subtotal Equipment Operations Expenses</i>	<i>83,119</i>	<i>85,625</i>	<i>85,506</i>	<i>85,000</i>	<i>85,668</i>	<i>0.2%</i>
<b>Hired Equipment &amp; Labor</b>						
Sidewalk Mowing	700	1,030	1,000	1,200	1,000	0.0%
Sidewalk Plowing	25,000	22,310	28,500	28,500	28,500	0.0%
Other Equipment Rental	2,000	86	2,000		500	-75.0%
Contracted Plowing	2,000	2,160	2,000		0	-100.0%
Grading	3,500	630	500		750	50.0%
<i>Subtotal Hired Equip. &amp; Labor Expenses</i>	<i>33,200</i>	<i>26,216</i>	<i>34,000</i>	<i>29,700</i>	<i>30,750</i>	<i>-9.6%</i>

TOWN OF WAITSFIELD FY2017 PROPOSED BUDGET	BUDGET	ACTUAL	BUDGET	PROJECTED	BUDGET	%
	Jul14-Jun15	FY2015	Jul15-Jun16	FY2016	Jul16-Jun17	Chng
<b>Materials</b>						
Salt	28,000	49,461	35,000		30,000	-14.3%
Sand	43,000	37,230	43,000		36,500	-15.1%
Chloride	9,000	8,751	9,000		9,000	0.0%
Crushed Gravel	16,500	16,753	0		17,500	
Stone (ditch)	5,000	3,072	5,000		5,000	0.0%
Culverts	5,000	3,417	3,000		5,000	66.7%
Guardrails	1,000	0	1,000		1,000	0.0%
Tools	2,500	1,810	2,500		2,000	-20.0%
Signs	1,500	182	1,500		1,000	-33.3%
Fabric	1,000	0	1,000		1,000	0.0%
Cold Patch, Hay & Seed	1,500	1,514	1,500		1,500	0.0%
<i>Subtotal Materials Expenses</i>	<i>114,000</i>	<i>122,191</i>	<i>102,500</i>	<i>110,000</i>	<i>109,500</i>	<i>6.8%</i>
<b>Miscellaneous</b>						
Fayston Winter Agreement	5,500	5,500	7,400	7,400	7,400	0.0%
Sidewalk Maint./Repair	3,000	0	3,000	2,500	3,000	0.0%
Bridge Repairs	3,000	2,376	1,000	1,000	1,000	0.0%
Gravel pit management	4,080	228	1,000	3,000	1,000	0.0%
Pavement Crack Sealing	6,000	0	6,000	0	6,000	0.0%
Line Painting	800	0	750	750	750	0.0%
Radios & Pagers	1,000	222	500	0	500	0.0%
Training	250	45	250	0	250	0.0%
<i>Subtotal Miscellaneous</i>	<i>29,380</i>	<i>12,749</i>	<i>25,150</i>	<i>25,000</i>	<i>24,650</i>	<i>-2.0%</i>
<b>Subtotal Road Department Expenses</b>	<b>398,734</b>	<b>392,233</b>	<b>396,156</b>	<b>398,700</b>	<b>405,568</b>	<b>2.4%</b>
<b>NET ROAD DEPARTMENT EXPENSES</b>	<b>328,281</b>	<b>319,899</b>	<b>325,703</b>	<b>328,297</b>	<b>334,818</b>	<b>2.8%</b>
<b>EMPLOYEE BENEFITS</b>						
FICA/Medicare	22,652	21,179	24,616	25,141	25,690	5.5%
Medicare	4,700	4,953	4,627	4,726	4,880	5.5%

TOWN OF WAITSFIELD FY2017 PROPOSED BUDGET	BUDGET	ACTUAL	BUDGET	PROJECTED	BUDGET	%
	Jul14-Jun15	FY2015	Jul15-Jun16	FY2016	Jul16-Jun17	Chng
Retirement	17,189	18,099	17,257	17,625	18,201	5.5%
Unemployment	1,656	1,896	1,540	730	730	-52.6%
Workers Compensation	5,695	6,128	8,230	8,684	8,684	5.5%
Health Insurance	80,000	68,490	70,000	70,200	74,412	6.3%
Life & Disability Insurance	2,520	1,871	2,372	2,372	2,372	0.0%
<b>TOTAL EMPLOYEE BENEFITS EXP.</b>	<b>134,412</b>	<b>122,617</b>	<b>128,642</b>	<b>129,478</b>	<b>135,239</b>	<b>5.1%</b>
<b>FIRE DEPARTMENT</b>						
Fuel	3,000	2,373	3,000		3,000	0.0%
Insurance	10,000	6,225	8,237		9,000	9.3%
Telephone & Communications	21,000	23,390	24,000		27,000	12.5%
Electricity	1,820	1,405	1,800		1,800	0.0%
Heat	5,000	4,979	5,000		5,000	0.0%
Water	1,000	800	800		800	0.0%
Building Repairs/Supplies	2,000	2,456	2,000		2,000	0.0%
Fire Alarm	300	225	350		350	0.0%
Truck Repair and Maintenance	5,000	3,442	5,000		5,000	0.0%
Equipment Repair and Maintenance	3,000	2,949	3,000		3,000	0.0%
Bottled Gas (Propane)	400	245	400		400	0.0%
Training	3,200	3,404	3,400		3,400	0.0%
Hose & Equipment	3,500	3,428	3,200		3,200	0.0%
Gear & Boots	4,300	4,502	4,500		4,500	0.0%
Fire Prevention	400	392	400		400	0.0%
Miscellaneous	500	579	500		500	0.0%
Dues	550	591	500		500	0.0%
Physical Exams	2,000	0	2,000		2,000	0.0%
Fire Dept. Labor	21,000	30,305	22,000		22,000	0.0%
FICA/Medicare (7.65% of labor)	1,607	1,946	1,683		1,683	0.0%
Ladder/Hose Testing	-	-	2,500		2,500	
<b>Subtotal Expenses</b>	<b>89,577</b>	<b>93,636</b>	<b>94,665</b>	<b>98,000</b>	<b>98,033</b>	<b>3.6%</b>
<b>NET FIRE DEPARTMENT EXPENSES</b>	<b>53,746</b>	<b>66,061</b>	<b>56,799</b>	<b>61,369</b>	<b>58,820</b>	<b>3.6%</b>



**TOWN OF WAITSFIELD  
FY2017 PROPOSED BUDGET**

	BUDGET Jul14-Jun15	ACTUAL FY2015	BUDGET Jul15-Jun16	PROJECTED FY2016	BUDGET Jul16-Jun17	% Chng
CV Council on Aging	1,200	1,200	1,400	1,400	1,400	0.0%
CV Economic Development Corp.	800	800	800	800	800	0.0%
CV Home Health & Hospice	3,500	3,350	3,450	3,450	3,450	0.0%
Family Center of Washington County	500	500	500	500	500	0.0%
Good Beginnings of Central VT	300	300	300	300	300	0.0%
Green Up Vermont	100	100	100	100	100	0.0%
Green Mountain Transit Agency	923	923	923	923	923	0.0%
Mad River Valley Health Center	5,000	5,000	5,000	5,000	5,000	0.0%
Mad River Valley Senior Citizens	7,000	7,000	7,000	7,000	7,000	0.0%
Northern Vermont RC&D Council	100	0	0	0	0	0.0%
People's Health & Wellness Clinic	500	500	500	500	500	0.0%
Retired Senior Volunteer Program	300	300	300	300	300	0.0%
Sexual Assault Crisis Team	250	250	250	250	250	0.0%
Vt Center for Independent Living	620	620	620	620	620	0.0%
Washington County Youth Services	750	750	750	750	750	0.0%
<b>TOTAL SPECIAL APPROP. EXPENSES</b>	<b>24,093</b>	<b>23,843</b>	<b>24,143</b>	<b>24,143</b>	<b>24,143</b>	<b>0.0%</b>

**MISCELLANEOUS**

Town Pond Maintenance	5,000	600	0	0	0	
Administrative Fees	300	0	150	0	150	0.0%
Maintenance of Parks	13,185	10,358	13,105	13,000	13,000	-0.8%
Trail Maintenance	1,500	1,500	1,500	1,500	1,500	0.0%
Solar Array Maintenance	0	0	1,000	340	1,000	
Memberships & Dues	185	205	185	185	185	0.0%
Community Share WES School Maint.	56,000	56,000	56,000	56,000	56,000	0.0%
Cemeteries - Veteran's Flags	100	0	100	100	100	0.0%
MRVTV Hearing Coverage	3,000	3,000	3,400	3,400	3,400	0.0%
Tax Adjustments	10,000	11,902	5,000	5,000	0	-100.0%
Other	500	0	0	0	0	
<b>Subtotal Expenses</b>	<b>89,770</b>	<b>83,565</b>	<b>80,440</b>	<b>79,525</b>	<b>75,335</b>	<b>-6.3%</b>
<b>NET MISCELLANEOUS EXPENSES</b>	<b>(1,196)</b>	<b>(17,219)</b>	<b>(10,181)</b>	<b>(35,534)</b>	<b>(35,501)</b>	<b>248.7%</b>

TOWN OF WAITSFIELD FY2017 PROPOSED BUDGET	BUDGET	ACTUAL	BUDGET	PROJECTED	BUDGET	%
	Jul14-Jun15	FY2015	Jul15-Jun16	FY2016	Jul16-Jun17	Chng
<b>CONTRIBUTIONS TO RESERVE FUNDS</b>						
<i>Expenses</i>						
Road Dept. Equipment Reserve - Truck	40,000	40,000	40,000	40,000	40,000	0.0%
Road Dept. Heavy Equipment Reserve	20,000	20,000	20,000	20,000	20,000	0.0%
Fire Dept. Reserve - Truck	33,000	33,000	33,000	33,000	40,000	21.2%
Fire Dept. Building & Equipment Reserve Fund	[7,500]	[7,500]	7,500	7,500	7,500	0.0%
Restroom/Recreation/Conservation	10,000	10,000	10,000	10,000	10,000	0.0%
Rt. 100 Transportation Path Reserve	20,000	20,000	20,000	20,000	50,000	150.0%
Bridge & Culvert Reserve	10,000	10,000	Article 8	[10,000]	10,000	
Reappraisal Reserve	20,000	20,000	20,000	20,000	10,000	-50.0%
Covered Bridge Repair Reserve	10,000	10,000	10,000	10,000	10,000	0.0%
Street Tree Planting & Maintenance Reserve	3,500	3,500	3,500	3,500	3,500	0.0%
Agric. Support Reserve	2,500	2,500	2,500	2,500	0	-100.0%
<b>TOTAL RESERVE FUND EXPENSES</b>	<b>169,000</b>	<b>169,000</b>	<b>166,500</b>	<b>166,500</b>	<b>201,000</b>	<b>20.7%</b>
<b>DEBT EXPENSES</b>						
Town Office/Solar Array bond, \$635K 20-yr, 3.403%	11,751	15,352	49,991	49,396	49,727	-0.5%
Town Office bond, \$250K 20-yr, 3.403%	-	-	0	0	17,262	
Bridge Street/Covered Bridge bond (\$400K 15 yr)	-	-	9,128	0	37,067	
2010 International Dump Truck	19,538	19,538	0	0	0	
Roadside Mower	12,064	12,064	12,064	12,064	12,064	0.0%
Flood Expenses Debt Service	20,512	24,593	22,701	13,243	23,900	5.3%
Wastewater Loan RF1-058, 15-yr, 0%, due May*	36,484	36,484	36,484	36,484	36,484	0.0%
Wastewater Loan RF1-164	9,381	0	0	0	0	
2014 Paving loan	-	-	11,250	11,250	11,000	
2015 Paving loan	-	-	0	0	52,152	
Tremblay Road culvert loan	-	-	19,681	19,681	19,259	5.3%
Fiscal Year Transition Loan \$300K, 5 yr	-	-	60,500	62,670	63,000	5.3%
Fire Dept. SCBA loan, \$45K, 2.10%, 5 yrs	-	-	0	0	9,945	
Sidewalks line of credit loan interest	-	-	800	168	750	

<b>TOWN OF WAITSFIELD FY2017 PROPOSED BUDGET</b>	<b>BUDGET Jul14-Jun15</b>	<b>ACTUAL FY2015</b>	<b>BUDGET Jul15-Jun16</b>	<b>PROJECTED FY2016</b>	<b>BUDGET Jul16-Jun17</b>	<b>% Chng</b>
Water Main Break LOC interest, \$125K, 1.25%	-	-	0	0	1,563	
Wastewater BAN, \$185K, 1.13%	-	-	0	187,091	0	
Wastewater GAN, \$515K, 1.13%	-	-	0	520,820	0	
<b>TOTAL DEBT EXPENSES</b>	<b>109,731</b>	<b>108,031</b>	<b>222,600</b>	<b>912,866</b>	<b>334,173</b>	<b>50.1%</b>
<b>NET DEBT EXPENSES</b>	<b>109,731</b>	<b>108,031</b>	<b>205,253</b>	<b>168,093</b>	<b>312,323</b>	<b>52.2%</b>
<b>SPECIAL ARTICLES</b>						
Fire Dept Building & Equipment Fund	7,500	7,500	0	0	0	
Bridge and Culvert Reserve Fund	-	-	10,000	10,000	0	-100.0%
<b>TOTAL SPEC. ARTICLES EXPENSES</b>	<b>7,500</b>	<b>7,500</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>-100.0%</b>
<b>CAPITAL &amp; ONE-TIME EXPENSES</b>						
Paving	50,000	84,539	50,000	270,011	167,000	234.0%
Joslin Hill Rd Engineering	38,500	69	0	0	0	
Brook Road Culvert	-	65,348	0	0	0	
Txfr to Bridge & Culvert Res Fund for 2014 Brook Rd Expense		86,062				
Covered Bridge Roof Replacement	-	-	0	55,000	0	
Fire Dept. SCBA purchase	-	-	43,385	115,504	0	
Fire Dept. Thermal Imaging Camera	-	-	0	9,000	0	
Fire Dept. SCBA Containment	-	-	0	0	7,000	
Lareau Park Renovation	-	-	0	0	10,000	
Pine Brook Bridge Re-decking	-	-	10,000	10,000	20,000	100.0%
<b>TOTAL CAP. &amp; ONE TIME EXPENSE</b>	<b>88,500</b>	<b>236,018</b>	<b>103,385</b>	<b>459,515</b>	<b>204,000</b>	<b>97.3%</b>
<b>NET CAP. &amp; ONE TIME EXPENSES</b>	<b>70,780</b>	<b>39,754</b>	<b>36,280</b>	<b>(5,703)</b>	<b>(21,488)</b>	<b>-159.2%</b>

TOWN OF WAITSFIELD FY2017 PROPOSED BUDGET	BUDGET	ACTUAL	BUDGET	PROJECTED	BUDGET	%
	Jul14-Jun15	FY2015	Jul15-Jun16	FY2016	Jul16-Jun17	Chng
<b>REVENUES</b>						
<b>Town Clerk Revenues</b>						
Town Clerk Fees	32,000	31,712	28,000	30,000	30,000	7.1%
Money Market Interest	1,000	981	900		900	0.0%
Great Escape Tix Sales	190	0	0	0	0	
Beverage Sale Permits	3,000	3,600	3,000	3,000	3,000	0.0%
<b>Subtotal Clerk Revenues</b>	<b>36,190</b>	<b>36,293</b>	<b>31,900</b>	<b>33,000</b>	<b>33,900</b>	<b>6.3%</b>
<b>Conservation Commission Revenues</b>						
Grants	0	0	0	0	0	
Gifts	0	0	0	0	0	
<b>Subtotal Cons. Comm. Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Planning Revenues</b>						
Grants	13,600	5,580	0	0	0	
Zoning Fees	9,000	10,195	9,000	9,000	9,000	0.0%
<b>Subtotal Planning Revenues</b>	<b>22,600</b>	<b>15,775</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0.0%</b>
<b>Listers Revenues</b>						
Act 60 Annual Support	10,000	10,198	10,000	10,000	10,000	0.0%
<b>Subtotal Lister Revenues</b>	<b>10,000</b>	<b>10,198</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0.0%</b>
<b>Road Dept. Revenues</b>						
State Aid for Highways	69,703	70,901	69,703	69,703	70,000	0.4%
Misc. Road Dept. Income	750	1,434	750	700	750	0.0%
<b>Subtotal Road Dept. Revenues</b>	<b>70,453</b>	<b>72,334</b>	<b>70,453</b>	<b>70,403</b>	<b>70,750</b>	<b>0.4%</b>

<b>TOWN OF WAITSFIELD FY2017 PROPOSED BUDGET</b>	<b>BUDGET Jul14-Jun15</b>	<b>ACTUAL FY2015</b>	<b>BUDGET Jul15-Jun16</b>	<b>PROJECTED FY2016</b>	<b>BUDGET Jul16-Jun17</b>	<b>% Chng</b>
<b><i>Fire Dept. Revenues</i></b>						
Fire Department Income (Fayston)	35,831	27,230	37,866	36,631	39,213	3.6%
Miscellaneous		344	0	0	0	
<b><i>Subtotal Fire Dept. Revenues</i></b>	<b>35,831</b>	<b>27,575</b>	<b>37,866</b>	<b>36,631</b>	<b>39,213</b>	<b>3.6%</b>
<b><i>Public Safety Revenues</i></b>						
Traffic Control Income	3,000	4,899	5,000	4,500	5,000	0.0%
Dog Fine & Impoundment Fees	400	92	400	100	400	0.0%
<b><i>Subtotal Police Revenues</i></b>	<b>3,400</b>	<b>4,991</b>	<b>5,400</b>	<b>4,600</b>	<b>5,400</b>	<b>0.0%</b>
<b><i>Miscellaneous Revenues</i></b>						
State Forest Land Payment (PILOT)	5,800	6,003	5,800	5,800	5,800	0.0%
Current Use Hold Harmless Payment	68,000	76,684	72,000	93,064	90,000	25.0%
Delinquent Tax Interest	15,000	15,931	10,000	12,000	10,000	0.0%
Library insurance reimbursement	2,166	2,166	1,821	1,645	1,711	-6.0%
Wait House insurance reimbursement	-	-	0	1,550	2,325	
Other / Misc.	0	0	1,000	1,000	1,000	0.0%
Penalty Fees/Tickets Paid	0	260	0	0	0	
<b><i>Subtotal Misc. Revenues</i></b>	<b>90,966</b>	<b>100,784</b>	<b>90,621</b>	<b>115,059</b>	<b>110,836</b>	<b>22.3%</b>
<b><i>Del. Tax. Collector Revenues</i></b>						
<b><i>Penalty Fees</i></b>	<b>16,000</b>	<b>8,946</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>-6.3%</b>

TOWN OF WAITSFIELD FY2017 PROPOSED BUDGET	BUDGET	ACTUAL	BUDGET	PROJECTED	BUDGET	%
	Jul14-Jun15	FY2015	Jul15-Jun16	FY2016	Jul16-Jun17	Chng
<b>Debt Revenues</b>	-	-				
STAG/EPA Wastewater/Stormwater Grant	-	-	0	520,820	0	
Loan: CWSRF RF1-164-3	-	-	0	187,091	0	
WES Solar Payment	-	-	12,420	12,420	12,420	
Solar Bond Offsets	-	-	-	-	-	
Town Garage	-	-	1,500	1,500	1,500	
Fire Department	-	-	1,800	1,800	1,800	
Library	-	-	1,627	1,630	1,630	
Wait House	-	-	-	3,000	3,000	
Town Office	-	-	-	-	3,000	
<b>Subtotal Debt Revenues</b>	<b>0</b>	<b>0</b>	<b>17,347</b>	<b>727,061</b>	<b>21,850</b>	<b>26.0%</b>
<b>Capital &amp; One-Time Revenues</b>						
Wastewater Ph 1 loan repayments	17,720	0	17,720	0	18,335	3.5%
Wastewater Ph 2 loan repayments	-	-	6,000	3,015	13,968	132.8%
Loan: Fire Dept. SCBA	-	-	-	45,000	0	
Town of Fayston (Fire Dept. SCBA)	-	-	43,385	46,322	43,385	0.0%
Txfr from Fire Dept. Bldg Equip. Res. Fund for SCBA	-	-	-	24,482	0	
Txfr from Bridge & Culvert Res Fund for culvert projects	-	-	-	37,799	20,000	
Txfr from Bridge & Culvert Res Fund for Pine Brook deck	-	-	-	10,000	0	
Txfr from Covered Bridge Res Fund for roof replacement	-	-	-	11,000	0	
Txfr from Restroom/Rec/Cons Res Fund for Lareau Park	-	-	-	-	10,000	
Loan: 2015 Paving	-	50,000	-	-	0	
Loan: 2016 Paving	-	-	-	240,000	0	
Loan: 2017 Paving	-	-	-	-	117,000	
Other Grant Proceeds	-	9,632	0	0	0	
VTrans Grant Proceeds	0	136,632	0	44,000	0	
<b>Subtotal Cap. &amp; One-Time Revenues</b>	<b>17,720</b>	<b>196,264</b>	<b>67,105</b>	<b>465,218</b>	<b>225,488</b>	<b>236.0%</b>
<b>TOTAL REVENUES</b>	<b>303,160</b>	<b>473,160</b>	<b>337,345</b>	<b>758,911</b>	<b>519,587</b>	<b>54.0%</b>

**TOWN OF WAITSFIELD  
FY2017 PROPOSED BUDGET**

	<b>BUDGET Jul14-Jun15</b>	<b>ACTUAL FY2015</b>	<b>BUDGET Jul15-Jun16</b>	<b>PROJECTED FY2016</b>	<b>BUDGET Jul16-Jun17</b>	<b>% Chng</b>
<b>BUDGET SUMMARY</b>						
Total Operating Budget Expenses	1,253,462	1,196,062	1,220,512	1,233,057	1,273,173	4.3%
Total Reserve Fund Allocations	169,000	169,000	166,500	166,500	201,000	20.7%
Total Debt Expenses	109,731	108,031	222,600	912,866	334,173	50.1%
Total Capital & One-Time Expenses	88,500	236,018	103,385	459,515	204,000	97.3%
<b>SUBTOTAL EXPENSES</b>	<b>1,620,694</b>	<b>1,709,112</b>	<b>1,712,997</b>	<b>2,771,938</b>	<b>2,012,346</b>	<b>17.5%</b>
Special Article Expense (Article 5)	7,500	7,500	-	-	-	
Special Article Expense (Article 8)	-	-	10,000	10,000	-	-100.0%
<b>TOTAL EXPENSES</b>	<b>1,628,194</b>	<b>1,716,612</b>	<b>1,722,997</b>	<b>2,781,938</b>	<b>2,012,346</b>	<b>16.8%</b>
Total Operating Revenue	285,440	276,896	270,240	293,693	294,099	8.8%
Total Debt Revenues	0	0	17,347	727,061	21,850	26.0%
Total Capital & One-Time Revenues	17,720	196,264	67,105	465,218	225,488	236.0%
Special Article Revenue (Article 4)	300,000	300,000	-	-	-	
<b>TOTAL REVENUES</b>	<b>603,160</b>	<b>773,160</b>	<b>354,692</b>	<b>1,485,972</b>	<b>541,437</b>	<b>52.6%</b>
<b>NET TOTAL EXPENSES</b>	<b>1,025,034</b>	<b>943,452</b>	<b>1,368,305</b>	<b>1,295,966</b>	<b>1,470,909</b>	<b>7.5%</b>
<b>BEGINNING YEAR FUND BALANCE</b>	<b>0</b>	<b>(366,579)*</b>	<b>101,050</b>	<b>173,731</b>	<b>144,646</b>	<b>43.1%</b>
<b>TAX REVENUES</b>	<b>1,025,034</b>	<b>1,483,762</b>	<b>1,267,255</b>	<b>1,266,880</b>	<b>1,323,263</b>	<b>4.7%</b>
<b>YEAR END SURPLUS / (DEFICIT)</b>	<b>0</b>	<b>173,731</b>		<b>144,646</b>	<b>0</b>	

\* The 2014 fund balance figure was provided by the auditor. The audited FY2015 fund balance was not yet available.

**Town of Waitsfield, Vermont  
Capital Budget and Program  
2017-2022**

**TABLE 1. Capital Projects and Funding Sources**

	Other Funds	7/16-6/17 FY2017	7/17-6/18 FY2018	7/18-6/19 FY2019	7/19-6/20 FY2020	7/20-6/21 FY2021	7/21-6/22 FY2022	TOTAL PROJ. COST
<b>A. Financed by Reserve Funds:</b>								
1 Covered Bridge Rep. & Maint.	Fed (80%)							702,192
2 Bridge & Culvert Projects	State/Fed							TBD
3 Common Road Culvert	VTrans		25,000					25,000
4 Replace 98 Gallion Grader							225,000	225,000
5 Replace 08 Pickup Truck		25,000						25,000
6 Replace 08 Backhoe								105,000
7 Replace 09 Bucket Loader								150,000
8 Replace 10 Low Pro Dump Truck			135,000					150,000
9 Fire Dept. Pumper	Fayston (40%)		195,000					325,000
10 Fire Dept. Van	Fayston (40%)				100,000			100,000
11 New Fire Dept. Pickup Truck								25,000
12 Fire Dept. SCBA Containment Center	Fayston (40%)	4,200						7,000
13 Lareau Park Renovation		10,000						10,000
14 Meadow Road Bridge								TBD
15 Pine Brook Deck Replacement		20,000						20,000
16 Reappraisal			25,000	75,000				100,000
17 Reappraisal Computer/Software Upgrades			30,000					30,000
18 Transportation Flood Resiliency Projects		TBD						
19 Village West Sidewalk Phase 2	90% Fed/VTrans	6,529	73,817					419,484
<b>Subtotal</b>		<b>65,729</b>	<b>483,817</b>	<b>75,000</b>	<b>100,000</b>	<b>0</b>	<b>225,000</b>	
<b>B. Financed by Borrowing:</b>								
1 Centralized Wastewater Design (CWSRF RF1-058)								547,262
2 Decentralized Wastewater	Fed/Users	400,000						400,000
3 Eagles Water Main Extension	Fed/Users							200,000
4 Fire Dept. Pumper Replacement			85,000					350,000
5 Fiscal Year Transition								300,000

6	Flood-Related Expenses								100,000
7	Joslin Hill Rd Reconstruction	VTrans				900,000			900,000
8	Meadow Road Bridge								TBD
9	Municipal Water System	Fed/Users							3,014,000
10	New Municipal Building	CDBG-DR							650,000
11	Paving / Road Recon. Projects	Op Budget	117,000	50,000	50,000	50,000	50,000	400,000	717,000
12	Roadside Mower (lease/purchase)								96,514
13	Sidewalks								60,000
14	Solar Array	CEDF							235,000
15	Town Garage Addition				650,000				650,000
16	V-DAT CDBG-DR grant match	CDBG-DR							20,000
17	Wait House Improvements	Tenants							20,000
<b>C. Financed by Capital/Operating Funds:</b>									
1	Town Pond Repair/Maintenance					5,000			5,000
2	Road Paving Projects		50,000	50,000	50,000	50,000	50,000	50,000	300,000
3	Salt Shed Placement				50,000				50,000
4	Village West Sidewalk Phase 2			50,000					50,000
<b>Total Annual Project Costs</b>			698,458	1,202,633	950,000	1,205,000	100,000	900,000	

**TABLE 2. Contributions to Reserve Funds**

Reserve Accounts:	6/30/2015	7/16-6/17	7/17-6/18	7/18-6/19	7/19-6/20	7/20-6/21	7/21-6/22	TOTAL
	Balance	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	
1 Agricultural Support	7,512	0	0	0	0	0	0	7,512
2 Budget Stabilization	1,064	0	0	0	0	0	0	1,064
3 Church Clock	1,897	0	0	0	0	0	0	1,897
4 Covered Bridge Maintenance	18,130	10,000	5,000	5,000	5,000	5,000	5,000	48,130
5 Bridge & Culvert Reserve	101,962	10,000	10,000	10,000	10,000	5,000	5,000	146,962
6 Energy Efficiency	8,814	0	0	0	0	0	0	8,814
7 Fire Dept. Building & Equipment	22,255	7,500	7,500	7,500	7,500	7,500	7,500	59,755
8 Fire Truck Replacement	44,344	40,000	40,000	33,000	33,000	33,000	33,000	223,344
9 Lareau Park	5,446	0	0	0	0	0	0	5,446
10 Reappraisal	54,728	10,000	10,000	10,000	10,000	10,000	10,000	104,728
11 Restroom/Recreation/Conservation	73,342	10,000	10,000	10,000	10,000	10,000	10,000	123,342
12 Forest Stewardship Account	44,332	0	0	0	0	0	0	44,332

13	EnTrust Conservation Fund	12,124	0	0	0	0	0	0	12,124
14	Road Dept. Truck	82,476	40,000	40,000	40,000	40,000	40,000	40,000	282,476
15	Road Dept. Heavy Equipment	81,277	20,000	20,000	20,000	20,000	20,000	20,000	181,277
16	Rt. 100 Transportation Path**	-85,695	50,000	20,000	20,000	20,000	20,000	20,000	44,305
17	Street Trees	8,236	3,500	3,500	3,500	3,500	3,500	3,500	25,736
<b>Total Annual Reserve Costs</b>			201,000	166,000	159,000	159,000	154,000	154,000	

\*\* Additional VTrans reimbursements are anticipated to help replenish this fund.

**TABLE 3. Debt Payments**

	7/16-6/17 FY2017	7/17-6/18 FY2018	7/18-6/19 FY2019	7/19-6/20 FY2020	7/20-6/21 FY2021	7/21-6/22 FY2022	TOTAL
<b>Loans:</b>							
1	Bridge Street/Covered Bridge Bond (\$400K, 15 yr, 2.6%)	37,067	36,374	35,680	34,987	34,294	212,002
2	Eagles Water Main Extension (paid by customers)	[8,276]	[8,276]	[8,276]	[8,276]	[8,276]	[200,000]
3	Fire Dept. SCBA Replacement (\$45K, 2-10%, 5 yrs)	9,945	9,756	9,567	9,378	9,189	47,835
4	Fire Dept. Pumper Replacement (\$85K, 5 yrs, 3.25%)			19,763	19,210	18,658	92,000
5	FY Transition Loan (\$300K, 0.89% 1 yr; 1.25% yr 2+)	63,000	62,250	61,500	60,750		247,500
6	Non-reimbursed Flood Costs (refinanced VEDA loan @ 1.	23,900	23,470				110,000
7	Garage Addition Bond (\$650K, 20 yrs, 3.12%)				32,500	32,500	869,000
8	Roadside Mower (lease/purch due May ends 2018)	12,064	12,064				96,514
9	2014 Road Paving Projects Debt (\$50K, 5 yrs, 2.5%)	11,000	10,750	10,500	10,250		54,241
10	2015 Road Paving Projects Debt on \$240K, 5 yr, 1.73%	52,152	51,322	50,491	49,661	48,830	252,456
11	2016 Road Paving Projects Debt on \$120K, 5 yr, 2.25%		26,700	26,160	25,620	25,080	128,100
11	Joslin Hill Road Reconstruction (\$900K, 15 yrs, at 3.493%)				23,745	87,919	1,162,000
12	Municipal Water System (paid by customers)	[124,720]	[124,720]	[124,720]	[124,720]	[124,720]	[3,014,000]
13	Sidewalks Loan (\$60K, 3 yrs, 2.25%)	750	21,350	20,900	20,450		63,450
14	Solar Array Bond (\$235K 20 yrs 3.403%)	18,403	18,274	18,103	17,887	17,628	304,144
15	Town Office Bond (\$400K 20 yrs 3.403%)	31,324	31,104	30,813	30,446	30,005	631,124
16	Town Office Bond (\$250K 20 yrs)	17,262	17,143	16,999	16,830	16,633	279,328
17	Tremblay Road Culvert (\$87.9K, 5 yr, at 2.4%)	19,259	18,837	18,415	17,994		74,505
18	Wastewater Loan RF1-058 (\$547,263, 15 yr, 0%, May)	36,484	36,484	36,484	36,484	36,484	547,263
19	Decentralized Wastewater RLF (\$400K, 2%, 20 yrs)**		17,838	17,838	17,838	17,838	1,218,500
20	V-DAT CDBG-DR match \$20K, 5 yr, 3.25%		4,650	4,520	4,390	4,260	21,950
21	Water Main Break (\$125K LOC @ 1.15%)	1,563	126,563				128,125
<b>Total Annual Debt Service</b>		334,173	524,928	377,733	428,420	379,317	318,581

TABLE 4. Operating Budget

	7/16-6/17 FY2017	7/17-6/18 FY2018	7/18-6/19 FY2019	7/19-6/20 FY2020	7/20-6/21 FY2021	7/21-6/22 FY2022	TOTAL
<b>General Fund:</b>							
1 Road Paving Projects	50,000	50,000	50,000	50,000	50,000	50,000	300,000
2 Town Pond Repair/Maintenance				5,000			5,000
3 Transportation Flood Resiliency Projects	TBD	TBD	TBD	TBD	TBD	TBD	TBD
4 Salt Shed Placement			50,000				50,000
<b>Total General Fund Expense</b>	50,000	50,000	100,000	55,000	50,000	50,000	
<b>SUBTOTAL ANNUAL C.I.P. EXPENSES</b>	585,173	740,928	636,733	642,420	583,317	522,581	0

TABLE 5. Grant &amp; Other Revenues

	7/16-6/17 FY2017	7/17-6/18 FY2018	7/18-6/19 FY2019	7/19-6/20 FY2020	7/20-6/21 FY2021	7/21-6/22 FY2022	TOTAL
1 Common Road Culvert VTrans 80% grant*							TBD
2 Decentralized Wastewater loan repayments to Town	32,303	37,295	37,295	37,295	37,295	37,295	877,513
3 Fire Trucks: Town of Fayston (40%)			130,000				140,000
4 Fire Dept. SCBA Containment: Fayston 40%	2,800						2,800
5 Paving: VTrans Town Highways Grant Program*				175,000			175,000
6 USDA RD Water Loan (paid by connected customers)	[124,720]	[124,720]	[124,720]	[124,720]	[124,720]	[124,720]	3,014,000
7 Eagles Water Main Extension (paid by connected customer)	[8,276]	[8,276]	[8,276]	[8,276]	[8,276]	[8,276]	200,000
8 Solar Payments from Elementary School	12,544	12,670	12,796	12,924	13,054	13,184	77,172
9 VTrans Village West Sidewalk Ph 2	58,760	214,494					273,255
10 Water Main Break settlement proceeds	TBD						TBD
<b>Total Grant and Other Revenues</b>	106,407	264,459	180,091	225,219	50,349	50,479	

\* Not yet secured.

<b>NET ANNUAL C.I.P. EXPENSES</b>	478,766	476,469	456,641	417,201	532,968	472,102	
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## LONG TERM INDEBTEDNESS

### Capital Improvement - Wait House

*Original Date of Borrowing - September 13, 2010 (\$20,000) - People's United Bank*

Loan Balance on June 30, 2014	\$8,000
Principal Repayment	<u>-\$4,000</u>
Note Balance on June 30, 2015	\$4,000
<i>(Last Payment due September 13, 2015, Interest Rate 3.05%)</i>	

### Capital Equipment - Roadside Mower

*Original Date of Borrowing - May 30, 2011 (\$82,000) - State of Vermont*

Loan Balance on June 30, 2014	\$42,779
Principal Repayment on May 15, 2015	<u>-\$9,925</u>
Note Balance on June 30, 2015	\$32,854
<i>(Next Payment due May 15, 2015, Interest Rate 5.00%)</i>	

### Hurricane Irene Flood Assistance Loan

*Original Date of Borrowing - March 12, 2012 (\$100,000) - VEDA*

Loan Balance on June 30, 2014	\$76,870
Total Principal Repayments (monthly) through June 30, 2015	<u>-\$20,976</u>
Note Balance on June 30, 2015	\$55,894
<i>(Next Payment due July 12, 2015, Interest Rate 5.5%)</i>	

### Line of Credit for Town Office Bond & Grant Anticipation

*Original Date of Borrowing - January 9, 2014 (\$100,000.00) 1.45% - People's United Bank*

Loan Balance as of June 30, 2014	\$0
Loan Proceeds in January 2014	\$100,000
Loan Pay off August 28, 2015	<u>-\$100,000</u>
Note Balance on June 30, 2015	\$0

*Original Date of Borrowing - June 30, 2014 (\$200,000.00) - People's United Bank*

Loan Balance as of June 30, 2014	\$191,751
Loan Pay off September 25, 2014	<u>-\$191,751</u>
Note Balance on June 30, 2015	\$0

### Town Office/Solar Array Bond

*Original Date of Borrowing - July, 2014 (\$635,000.00) - US Bank*

Loan Balance as of June 30, 2014	\$0
Loan Proceeds FY2015	\$635,000
Note Balance on June 30, 2015	<u>\$635,000</u>
<i>(Next Payment due November 15, 2015, Interest Rate 3.40%)</i>	

### Capital Road Improvements - Paving Note

*Original Date of Borrowing - August 31, 2014 (\$50,000.00) - People's United Bank*

Loan Balance as of June 30, 2014	\$0
Loan Proceeds in August 2014	<u>\$50,000</u>
Note Balance on June 30, 2015	\$50,000
<i>(Next Payment due August 18, 2015, Interest Rate 2.5%)</i>	

### Brook Road Culvert

*Original Date of Borrowing - August 27, 2014 (\$116,854.19) - Merchant's Bank*

Loan Balance as of June 30, 2014	\$0
Loan Proceeds August 2014	\$116,850
Loan Pay off February 26, 2015	<u>-\$116,850</u>
Note Balance on June 30, 2015	\$0

## LONG TERM INDEBTEDNESS

### **Tremblay Road Culvert**

Original Date of Borrowing - August 27, 2014 (\$87,859.00) - Merchant's Bank	
Loan Proceeds on August 2014	\$87,859
Note Balance on June 30, 2015	\$87,859
(Next Payment due August 26, 2015, Interest Rate 2.40%)	

### **Line of Credit: Capital Improvement/Side Walk Projects**

Original Date of Borrowing - September 29, 2014 (\$65,000) - People's United Bank	
Loan Balance as of June 30, 2014	\$0
Money drawn from Line of Credit on November 14, 2014	\$12,583
Note Balance on June 30, 2015	\$12,583
(Next Payment due September 2015, Interest Rate 1.25%)	

### **Fiscal Year Change Loan**

Original Date of Borrowing - June 22, 2015	
Loan Balance as of June 30, 2014	\$300,000
Payments	\$0
Note Balance on June 30, 2015	\$300,000
(Next Payment due June 23, 2016, Interest Rate 0.89%)	

### **Municipal Water and Wastewater**

#### **Decentralized Wastewater State Revolving Fund - Loan RF1-164**

<i>Renewed Date of Borrowing - April 9, 2012 (\$210,203) - Vermont Environmental Protection Agency</i>	
Loan Balance as of June 30, 2014	\$210,203
Principal Repayment	\$0
Loan Balance June 30, 2015	\$210,203
(Next Payment due August 1, 2019, Interest Rate 0.0%)	

#### **Centralized Wastewater (Big Pipe) - Loan RF1-058**

<i>Renewed Date of Borrowing - November 12, 2012 (\$672,770) - Vermont Department of Environmental Conservation</i>	
Loan Balance as of June 30, 2014	\$474,295
Principal Repayment on May 1, 2015	-\$36,484
Loan Balance June 30, 2016	\$437,811
(Next Payment due May 1, 2016, Interest Rate 0.0%)	

#### **Water Construction Grant Anticipation Loan**

<i>Original Date of Borrowing - September 17, 2012 (\$3,014,000) - United States Department of Agriculture Rural Development</i>	
Loan Balance as of June 30, 2014	\$2,950,038
Principal Repayment September 17, 2014	-\$21,464
Principal Repayment March 17, 2015	-\$22,423
Note Balance on June 30, 2015	\$2,906,151
(Next Payment due September 17, 2015, Interest Rate 2.75%)	

#### **Eagle's Water Construction (Line of Credit)**

Original Date of Borrowing - August 26, 2013 (\$200,000) - People's United Bank	
Loan Balance as of June 30, 2014	\$200,000
Principal Repayment	-\$2,886
Note Balance on June 30, 2015	\$197,114
(Next Payment due November 21, 2015, Interest Rate 1.35%)	

### LONG TERM INDEBTEDNESS

#### Line of Credit for the Wastewater Loan Program

Original Date of Borrowing - March 18, 2015 (\$700,000.00) - Merchants Bank	
Loan Balance as of June 30, 2014	\$0
FY2015 Line of Credit withdrawals	\$122,718
Note Balance on June 30, 2015	<u>\$122,718</u>
(Next Payment due March 17, 2015, Interest Rate 1.13%)	

#### Water Main Break Line of Credit

Original Date of Borrowing - May 15, 2015 (\$125,000.00) - People's United Bank	
Loan Balance as of June 30, 2014	\$0
Money drawn from Line of Credit in November 2014	\$73,466
Money drawn from Line of Credit in June 2015	\$51,534
Note Balance on June 30, 2015	<u>\$125,000</u>
(Next Payment due May 13, 2016, Interest 1.15%)	



Sidewalk Closed, 06/01/2015

Photo: V. Capels

**TOWN RESERVE FUNDS  
EQUIPMENT RESERVES**

**Road Department--Trucks**

Balance June 30, 2014	\$105,615
Deposits	\$40,000
Withdrawals	(\$63,286)
Interest Earned	\$147
Balance June 30, 2015	\$82,476

**Road Department--Heavy Equipment**

Balance June 30, 2014	\$61,174
Deposits	\$20,000
Withdrawals	\$0
Interest Earned	\$103
Balance June 30, 2015	\$81,277

**Fire Department--Trucks**

Balance June 30, 2014	\$11,311
Deposits	\$33,000
Withdrawals	\$0
Interest Earned	\$33
Balance June 30, 2015	\$44,344

**BUDGET STABILIZATION RESERVE**

Balance June 30, 2014	\$1,059
Deposits	\$0
Withdrawals	\$0
Interest Earned	\$5
Balance June 30, 2015	\$1,064

**FIRE DEPARTMENT BUILDING AND EQUIPMENT RESERVE**

Balance June 30, 2014	\$14,731
Deposits	\$7,500
Withdrawals	\$0
Interest Earned	\$25
Balance June 30, 2015	\$22,255

**RESTROOM, RECREATION & CONSERVATION RESERVE**

Balance June 30, 2014	\$75,766
Deposits	\$18,000
Withdrawals	(\$20,515)
Interest Earned	\$92
Balance June 30, 2015	\$73,342

**ENTRUST CONSERVATION RESERVE**

Balance June 30, 2014	\$19,900
Deposits	\$0
Withdrawals	(\$7,815)

**TOWN RESERVE FUNDS**

Interest Earned	<u>\$38</u>
Balance June 30, 2015	\$12,124

**TOWN FOREST STEWARDSHIP RESERVE**

Balance June 30, 2014	\$11,557
Deposits	\$32,700
Withdrawals	\$0
Interest Earned	<u>\$75</u>
Balance June 30, 2015	\$44,332

**SIDEWALKS RESERVE**

Balance June 30, 2014	(\$67,282)
Deposits	\$35,190
Withdrawals	(\$53,603)
Interest Earned	<u>\$0</u>
Balance June 30, 2015	(\$85,695)

**LAREAU PARK IMPROVEMENT RESERVE**

Balance June 30, 2014	\$5,430
Deposits	\$0
Withdrawals	\$0
Interest Earned	<u>\$15</u>
Balance June 30, 2015	\$5,446

**STREET TREES RESERVE**

Balance June 30, 2014	\$2,598
Deposits	\$3,500
Withdrawals	(\$1,080)
Interest Earned	<u>\$10</u>
Balance June 30, 2015	\$5,028

**REAPPRAISAL RESERVE**

Balance June 30, 2014	\$34,956
Deposits	\$20,000
Withdrawals	(\$300)
Interest Earned	<u>\$72</u>
Balance June 30, 2015	\$54,728

**COVERED BRIDGE REPAIR RESERVE**

Balance June 30, 2014	\$54,909
Deposits	\$10,000
Withdrawals	(\$46,881)
Interest Earned	<u>\$101</u>
Balance June 30, 2015	\$18,130

**ENERGY PROJECTS RESERVE**

Balance June 30, 2014	\$8,795
Deposits	\$0

**TOWN RESERVE FUNDS**

Withdrawals	\$0
Interest Earned	\$19
Balance June 30, 2015	<u>\$8,814</u>

**BRIDGE AND CULVERT RESERVE**

Balance June 30, 2014	\$7,232
Deposits	\$97,859
Withdrawals	(\$89,374)
Interest Earned	\$183
Balance June 30, 2015	<u>\$15,900</u>

**ANCIENT ROADS RESERVE**

Balance June 30, 2014	\$726
Deposits	\$0
Withdrawals	\$0
Interest Earned	\$0
Balance June 30, 2015	<u>\$726</u>

**AGRICULTURAL SUPPORT RESERVE**

Balance June 30, 2014	\$5,003
Deposits	\$2,500
Withdrawals	\$0
Interest Earned	\$9
Balance June 30, 2015	<u>\$7,512</u>

**OTHER TOWN FUNDS****GENERAL WAIT HOUSE MAINTENANCE ACCOUNT**

Balance June 30, 2014	\$2,859
Deposits	\$16,370
Withdrawals	(\$16,268)
Interest Earned	\$2
Balance June 30, 2015	<u>\$2,963</u>

**RECORDS RESTORATION**

Balance June 30, 2014	\$22,243
Deposits	\$0
Withdrawals	(\$1,610)
Balance June 30, 2015	<u>\$20,633</u>

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

Balance June 30, 2014	\$1,878
Withdrawals	\$0
Interest Earned	\$19
Balance June 30, 2015	<u>\$1,897</u>

## TOWN OF WAITSFIELD CAPITAL PROJECTS

### **Irasville and Waitsfield Village Community Water System**

Previous reports and other documents describe the long planning history, design efforts that began in the 1990s, and decisions that led to the drilling of a well off of Long Road in 2006 for a municipal water system. Previous reports also describe the construction components and funding sources.

The community water system begins at the well head off of Long Road and follows the Town's rights-of-way along Long Road, East Road, and Bushnell Road to a 400,000 gallon storage tank constructed on the Town-owned former LeClair gravel pit site. From the tank, the transmission main follows a right-of-way to North Road, then along Tremblay Road to Route 100, and continues on to the Village and Irasville. More than two dozen hydrants provide fire protection. An alternative route following Old County Road was included, primarily for fire protection for the residential neighborhood.

The Town received a grant from USDA Rural Development of \$451,000 to cover some of the on-going litigation costs and to provide the additional incentive of having the project pay for the installation of the service line from the curb stop to the water customer's building wall. The average cost savings to property owners was \$6,070. This required the Town to obtain easements and accept ownership and on-going maintenance responsibility of the service line on those properties.

The system began providing water to customers in 2013. It is overseen by a five-member Water Commission and is operated by Simon Operating Services of Waterbury.

The water main was extended to the Eagles Resort on the south side of the Mill Brook in 2013. Voters approved a bond of up to \$200,000 to allow borrowing additional loan funds from USDA Rural Development, to be paid back by water customers.

On September 4, 2014, a subcontractor for VTrans doing repair work on the abutments of Bridge 171 on Route 100 near Tremblay Road drilled through the water main. Customers were without water for more than 30 hours. The contractor relied on plans prepared by VTrans that showed

the water line as being further away than it actually was and the contractor failed to contact the Town to identify the location of the water main. The Town took out a \$125,000 line of credit to pay for the costs for repair, which, including legal and engineering costs, has mounted to more than \$140,000 and counting. Efforts to reach a settlement with VTrans failed and the Town has filed lawsuits against VTrans, their contractor and the contractor's subcontractor. Until a settlement is reached, the line of credit will need to be renewed and enlarged to cover costs, with the expectation settlement proceeds will pay most, if not all of it off.

### **Irasville and Waitsfield Village Wastewater Management**

Previous reports describe the efforts that led to the defeat in 2008 of a centralized wastewater collection and treatment system to serve Waitsfield Village and Irasville and the shift in focus to advance a community decentralized wastewater disposal solution instead.

Using the \$95,730 loan balance available through the Vermont Agency of Natural Resources state revolving loan fund, significant progress was made in 2013 to develop a voluntary loan program to support the installation, repair, or upgrade of privately owned, properly managed decentralized wastewater systems through low-interest loans to property owners who agree to adhere to proper management guidelines for their systems.

The Selectboard was able to roll over \$125,507 from the existing \$672,770 SRF planning loan balance to the new planning advance loan. Repayment of the \$547,260 balance over 15 years began in May 2013 with the first annual repayment of \$36,484.

The new planning loans will be repaid by the private property owners or associations benefitting from the improved wastewater systems supported through this program and by the remaining \$906,100 in federal grant funds from the EPA State and Tribal Assistance Grant (STAG) program.

From 2011 through the present, the Town has been working to complete two phases of wastewater construction through the Waitsfield Community Wastewater Loan Fund Program (CWLFP). Through the

CWLFP, property owners within the eligible service area may borrow up to 100% of the cost for final engineering design and construction of a wastewater system from the Town at below-market interest rates, consistent with applicable State and Federal regulations for use of the of the Clean Water State Revolving Loan Fund (SRF) monies. The Town is also providing a subsidy of 15% as an incentive to encourage the improvement of existing wastewater systems. Two municipal bond issues to support the CWLFP were approved by voters, the first for \$250,000 in 2012 and the second for \$500,000 in 2014. The new planning loans through the SRF will be repaid by the private property owners or associations benefitting from the improved wastewater systems.

Phase 1 was comprised of a pilot distributed wastewater system serving Winter Park in Irasville. Construction of the 9,000 gpd system, which will serve multiple properties, began in December 2014 and will be completed in spring 2016. Phase 2 is comprised of five additional private wastewater systems serving multi-use commercial properties in Irasville and Waitsfield Village. Final designs were completed and permits issued for the private systems. Construction was completed for the Irasville Business Park system in 2015. The Town took out two lines of credit in March 2015 to cover the project costs: \$515,000 pending reimbursement of from the STAG grant and \$185,000 pending the issuance of a new SRF loan to cover the non-grant balance. Since then, the EPA granted an extension from the December 31, 2015 completion date to June 2016 and all projects completed by June 2016 can be covered by the STAG grant. If all projects are completed as projected, the non-grant balance to be funded through a new SRF loan is projected to be \$400,000.

The Town will need to begin repayment of the new \$400,000 SRF loan at 2% interest over 20 years in 2018--two years after the project closeout. This loan payment will be offset by loan repayments from the CWLFP borrowers. According to current cost projections, the Town's total loan payments to the Vermont Agency of Natural Resources would be \$60,925 annually, which after property owner loan repayments of \$43,182, is a net of cost of \$17,743 per year for each of the next 10 years. After the Big Pipe loan is retired in 2028, property owner payments will exceed the new project SRF repayment. Below is a

summary of overall benefits to the community based on cost and revenue projections as of January 1, 2016:

-\$44,851	Annual SRF loan repayment for Big Pipe without Decentralized Project
-\$672,770	Total of SRF loan repayments for Big Pipe without Decentralized Project
-\$1,060,521	Total of SRF loan repayments for Big Pipe and Decentralized Projects
\$877,513	Total of Property Owner Loan Repayments for Decentralized Project
-\$183,008	Net Town payments after completing Decentralized Project, over 27 years
\$489,762	Net savings to Town from completing Decentralized Project, over 27 years
\$238,743	Direct grant support to municipal projects leveraged

### Sidewalks

Route 100 Transportation Path (STP BIKE(24)S). Twenty years after it was launched with a grant from the VTrans Enhancement Grant program, which provided 90% state and federal funding, the Route 100 Transportation path was completed in 2014. The project included construction of a five foot wide concrete sidewalk on the alignment of the existing gravel Irasville and Waitsfield Village sidewalks, construction of 1,600 feet of additional sidewalk segments in Irasville to continue to Bragg Hill Road, installation of curbing where necessary, re-striping the white lines dividing traveled lanes and shoulder, widening and paving shoulders where necessary, painting bicycle symbols and installing signs, and various landscaping improvements.

A Route 100 Transportation Path Reserve Fund was established more than a decade ago to raise the funds to meet the 10% match. Voters authorized changing the name to the Sidewalk Reserve Fund and continue to allocate funding for future sidewalks.

Village West Sidewalk Phase 1 (STP SRIN(37)). Waitsfield was awarded two 100% VTrans grants through the Safe Routes to Schools program to design and construct new segments of sidewalk that would

connect Waitsfield Village from the Valley Players Theater to the Old County Road. Although a match was not required, Waitsfield was responsible for the \$12,583 cost to relocate the overhead utilities underground at the Health Center, which was intended to be paid from the Sidewalk Reserve Fund. They were completed in 2015.

Waitsfield Village West Sidewalk Phase 2 (STP BR(13)4). Waitsfield was awarded a \$332,550 grant through the Vermont Bicycle and Pedestrian Program in 2013 to undertake phase 2 of the Waitsfield Village West Sidewalk, 755 feet, from the Valley Players Theater southward to Farr Lane across from Bridge Street. Waitsfield's 10% share of the project was estimated to be \$37,000. The total \$419,484 project cost included funds for on-street parking, which was deemed ineligible through the grant program would add \$50,000 to the local project cost, bringing it to \$87,000 if included. Concerns about the total cost of the project and potential impacts to the iconic Village Grocery sign prompted the Selectboard to initially decline the award in favor of exploring a more incremental, locally funded approach. In April 2014 in response to public input, the Selectboard voted to accept the grant. Kevin Russell was hired as the Local Project Manager in March 2015. A public concerns meeting was held in August 2015, which led to the formation of the Village West Sidewalk Steering Committee in October 2015. Public outreach through the preliminary design and engineering stage is expected to continue through FY2017. Construction is expected occur in FY2018.

Because the Route 100 Transportation Path cost overruns cleaned out the Sidewalk Reserve Fund, voters authorized borrowing up to \$65,000 in 2014 over five years to cover any local expenses associated with the above projects. It is anticipated that additional funds from VTrans to cover the cost overruns will be used to retire the loan and replenish the Sidewalk Reserve Fund.

### **Culvert Management**

There are more than 260 culverts in Waitsfield that manage the movement of water under and near Waitsfield's 30 miles of Town roads. Blocked or undersized culverts can result in serious damage to roads and private property—a lesson that was learned many times over in the floods of May and August 2011. Inadequately designed culverts can also

impair fish passage and result in sediment being carried to streams and tributaries that empty into the Mad River threatening river quality and aquatic habitat.

Culvert inventories have been regularly conducted that identify which culverts are high or medium-high priority for replacement or other form of remedial treatment. This inventory continues to be updated as culverts get repaired, additional culverts emerge as high priorities for replacement, and ongoing observations are made.

The Central Vermont Regional Planning Commission completed a comprehensive culvert inventory in 2014 and a Mad River Valley Flood Resilient Transportation Study in 2015. Both identify culverts and other road infrastructure, such as ditches, that warrant attention.

A culvert reserve fund was established in 2011 to plan for and ensure funds will be available to make the needed replacement of inadequate major culverts. The Town has been successful in securing grants through the VTrans culvert grant program, but funding from year to year cannot be guaranteed and matching funds are typically required.

Brook Road Culvert. The metal culvert on Brook Road was replaced in 2014 with a concrete box culvert at a total cost of \$151,490, which was off-set by a 90% VTrans culvert grant of \$136,632 and \$14,858 from the Culvert Reserve Fund.

Tremblay Road Culvert. The metal and concrete culverts on Tremblay Road across from the Town Garage were replaced in 2014. Voters authorized borrowing up to \$200,000 over 5 years; the total cost was \$105,374, of which \$22,941 was paid from the Culvert Reserve Fund.

Joslin Hill Road Culvert. The Joslin Hill Road culvert at the bottom of Brook Road was severely damaged by Tropical Storm Irene, which scoured material from below the culvert causing it to begin to buckle. The Selectboard accepted DuBois & King's January 21, 2013 recommendation that the culvert be repaired rather than be replaced, including repair of the roadway and embankment. The cost estimate, which included repaving 100 feet of road, design, permitting, and the fixes described above, and a 20% contingency totaled \$165,000. The

cost of replacing the culvert would run in the area of \$250,000. The Town received an extension from FEMA and scope change approval in 2013 with a commitment of FEMA funding of up to \$100,228 for eligible expenses, with the balance to be paid from the Culvert Reserve Fund.

DuBois & King completed the final design plans and the project was advertised for construction in June 2015. Actual costs, including engineering, bid advertising, testing, and inspection totaled just over \$200,000. Efforts are under way to secure an additional \$65,000 from FEMA.

Common Road. Culvert #11 on Common Road near Ski Valley Acres is made up of laid up concrete blocks that are in deteriorated condition. The Road Department plans to undertake the work in FY2017 at a cost of approximately \$25,000 from the Bridge and Culvert Reserve Fund. The Town intends to apply for a VTrans culvert grant that could pay for up to 90% of the cost.

### **Bridge Street and Covered Bridge Infrastructure Improvements**

Efforts began in 2008 to rehabilitate the 1833 Village Covered Bridge, which later became combined with the other infrastructure improvements with Bridge Street described below into a single project with multiple funding sources.

#### Bridge Street Culverts and Paving

The culverts under Bridge Street, which were installed in 1941 by the State of Vermont, began showing signs of failure, including subsidence in the center of Bridge Street in 2010. DuBois & King was hired through the assistance of a VTrans stormwater grant and recommended to the Selectboard that the culverts, catch basins, and associated infrastructure be replaced and that sumps be included in new basins. There was agreement that complete resurfacing of the entire road rather than patching or an overlay, would be the most appropriate.

In September 2014 the Town learned STAG funds could be used to reimburse the stormwater improvements.

### Retaining Wall

Damage to the retaining wall left exposed by Tropical Storm Irene in August 2011 and the plans for reconstruction of “the old barber shop” building that was destroyed added complications to the schedule and sequencing of the Bridge Street project. This, plus right-of-way matters, caused delays in VTrans review.

The Town received \$21,752 from FEMA in 2012 based on cost estimates at that time. Approval of a scope change for additional funds was expected to be available at the close of the project; however, the total cost exceeded the threshold of \$63,900 for a “small project” and will no longer be available.

### Covered Bridge Repair and Rehab

With assistance from a \$270,000 VTrans Enhancement Grant, DuBois and King was hired in 2010 to design a

solution to the cantilevered sidewalk on the north side of the Waitsfield Village 1833 Covered Bridge and repair the bridge’s abutments. The Covered Bridge Repairs Reserve Fund was re-established in 2008 to set monies aside to meet the Town’s matching funds obligation and address future structural issues. The 1833 Village Covered Bridge, also known as the Big Eddy Covered Bridge, is confirmed to be *the* oldest covered bridge in Vermont still in everyday use and the Town is committed to preserving this historic Vermont landmark.



Retaining wall under construction. Photo: V. Capels

A final design plan was in the process of being selected when Tropical Storm Irene struck Vermont on August 28, 2011. Flood waters

pummeled the bridge and caused enough damage that required it be immediately closed to all traffic. It was reopened in November 2011 following completion of temporary repairs. Final repairs, coupled with implementation of the restoration plan, was planned for 2012, but delays were encountered. Replacement of the deteriorating deck was put out to bid separately in 2012, but the bids came in much higher than expected and all were rejected. Combined with the Bridge Street stormwater and retaining wall repair projects, the construction package was advertised for bid in 2014 but all bids were again rejected as the low bid far exceeded funds available.

The package was readvertised for bid in January 2015, this time with the Covered Bridge as the base bid and the stormwater, retaining wall, bridge decking, and concrete abutment repair as add/alternates to coincide with the different funding sources to allow for greater flexibility in the event the bids again came in higher than funds available. Alpine Construction was selected as the low bidder and voters approved borrowing up to \$400,000 over 15 years to fill the project funding gap. John Turner Consulting was hired as the Town's inspection engineer.

Bridge Street was closed from May 18 to November 12, 2015. The Town worked closely with Bridge Street and area businesses, residents, and the Mad River Valley Chamber of Commerce to address the loss of parking and access. Public meetings were held and weekly updates were published in *The Valley Reporter* and posted on-line.

Excavation at the abutments on the east and west sides of the bridge and at the retaining wall exposed subsurface conditions that required substantial redesign of the abutments. This resulted in costs overruns associated with additional excavation, materials, testing, and inspection and also resulted in the creation of new land area off each of the northern abutments. It also resulted in the need for the improvements to go through state and local floodplain approval, which is currently under way.

In January 2016, the Town received notice of award of up to \$134,623 through the VTrans Transportation Alternatives Program to cover the cost overruns associated with the project. The table on the next page summarizes the expected and actual costs.

<b>COVERED BRIDGE &amp; BRIDGE STREET IMPROVEMENTS</b>	<b>Original Cost Proposals</b>	<b>ACTUAL Costs</b>
<b>Covered Bridge</b>		
Base Bid	\$462,172	\$506,595
Decking	\$48,231	\$55,687
Concrete	\$89,632	\$90,959
<b>TOTAL</b>	<b>\$600,035</b>	<b>\$653,241</b>
Covered Bridge Res. Fund	-\$75,000	-\$75,000
VTrans Grant	<u>-\$222,352</u>	<u>-\$222,352</u>
	<b>\$302,683</b>	<b>\$355,889</b>
<b>Retaining Wall</b>	\$60,733	\$65,972
FEMA 90% grant	<u>-\$32,907</u>	<u>\$0</u>
	<b>\$27,825</b>	<b>\$65,972</b>
<b>Stormwater</b>	\$258,787	\$256,341
STAG Grant	<u>-\$161,441</u>	<u>-\$242,000</u>
	<b>\$97,346</b>	<b>\$14,341</b>
<b>Inspection</b>	<b>\$44,096</b>	<b>\$115,196</b>
<b>Roof</b>	<b>\$5,000</b>	<b>\$55,000*</b>
15 Year Bond	-\$400,000	-\$400,000
Bridge & Culvert Reserve Fund	-\$75,000	-\$75,000
VTrans TAP Grant		-\$134,623
<b>Total Under/Over</b>	<b>\$1,950</b>	<b>-\$3,225</b>

\* Estimated cost

Bridge Street Enhancements

In June 2015, a group of citizens made a presentation to the Selectboard seeking support to incorporate several enhancements to the Bridge Street project, including brick accents along the sidewalk, new street trees, new street lamps, and benches made from reclaimed bridge decking. The group initiated a fundraising campaign through the sale of imprinted bricks and sponsorship of each street lamp and bench. The effort was so

successful, a second round of fundraising to extend the enhancements into the new abutment land areas was initiated.



Bridge Street enhancements, Nov. 2015.

Photo: Courtesy of Philip Bobrow

Covered Bridge Roof. Removal of the cantilevered sidewalk and its roof and the efforts underway to enhance Bridge Street helped draw attention to the deteriorated condition of the Covered Bridge roof. Following much debate, the Selectboard voted to replace the cedar shingle roof with metal. Randall Hoyt of Tunbridge was hired for \$5,000 to stabilize the new pedestrian bridge roof for the winter and repair holes in the cedar shingles to protect the new bridge deck. If approved, replacement with metal will require DRB and State approval, which is currently in process. The roof replacement is expected to be advertised for bid in spring 2016. Estimated costs vary depending on whether the cedar shingles are removed or a new roof is placed over them. Funds from the VTrans TAP grant are expected to cover 80% of the estimated \$55,000 cost.

### **Bridge Street Pocket Park**

In January 2013, the Town of Waitsfield purchased the former barbershop/Birke photo studio property adjacent to the Covered Bridge for \$20,000, paid for out of the Restroom, Recreation and Conservation Reserve Fund. The Selectboard added the condition that \$4,000 be allocated for the redevelopment of the site as a park, with half paid by the Town out of the same reserve fund and half to be paid for by other private or grant fundraising.

The park project was a focus of a redevelopment plan as part of an economic recovery initiative funded through the Vermont Community Development Program CDBG-Disaster Recovery program in the wake of Tropical Storm Irene. With considerable assistance from the Mad River Valley Planning District and the Vermont Downtown Assistance Team consultants, grant was awarded for up to \$200,000 for final design and construction of the park. Voters approved borrowing up to \$20,000 to meet the local match requirement.

The site is constrained by its small size, its location in the floodway and floodplain, and state and local floodplain and zoning regulations. The next steps include securing an easement from the adjoining property owner, completing the environmental review process as a condition of the grant agreement, hiring a Local Project Manager, and advertising for final design and engineering services. The final design and project costs will continue to be the subject of much discussion.

### **Pine Brook Covered Bridge**

The deck on the Pine Brook covered bridge on North Road has suffered extensive wear and must be replaced. In FY2016, \$10,000 was budgeted in the general fund Capital and One Time Expenses, but bids exceeded that amount. In anticipation of the work being done in FY2017, the FY2016 allocation is proposed to be “spent” to the Bridge and Culvert Reserve Fund to be combined with a FY2017 \$10,000 allocation.

### **Waitsfield-Fayston Volunteer Fire Department**

Building. The Waitsfield-Fayston Fire Department building was constructed in 1974. Its roof has been repaired over the years and replaced in 2011 at a cost of \$63,800, which included asbestos removal,

a structural engineering analysis and improvements, and the inclusion of three inches of ISO board insulation.

The 23-year old boiler was replaced with an energy efficient unit and the hot water heater replaced with an on-demand unit with grant funds through the ARRA Energy Efficiency and Conservation Block Grant Program.

Vehicles. A 2013 International pumper was purchased in 2013 with funds from the Fire Truck Reserve Fund to replace the 1982 GMC tanker. The \$260,000 cost was shared 60/40 with the Town of Fayston. After being on loan to the Town of Albany after a fire destroyed their fleet of vehicles, the GMC tanker was sold to a private buyer for \$3,500.

The International 4400 pumper was purchased in December 2002 with \$89,000 from the Truck Reserve Fund and a one-year \$19,000 loan. In 2003, \$15,000 was paid toward the note and \$4,000 was renewed for another year. Total purchase price was \$180,000, with Waitsfield's 60% share being \$108,000.

The Chevy van is expected to need to be revamped or replaced sooner to comply with changing federal safety requirements.

The Department has undertaken a number of fundraising efforts to raise funds for the purchase of a new department pickup truck.

Equipment and Gear. The phased replacement of self-contained breathing apparatus (SCBA) packs in 2014 was postponed following concerns about the financial, compatibility, and safety impacts of having operating with different generations of equipment. In 2015, voters approved borrowing up to \$45,000 to replace, in partnership with the Town of Fayston, all the packs at once.

### **Road Department Vehicles**

The 2005 International dump truck was replaced in 2012 with a 2013 International 4300M7 dump truck. The cost with an 8-year warranty was \$156,277. After the trade-in value of \$32,000, the purchase price of \$124,277 was paid from the Road Dept. Truck Reserve Fund.

The 2002 International 4300LT dump truck was replaced in 2010 with an International 4300M7 single axle dump truck. Factoring in the \$13,066 trade-in value, the purchase price was \$115,078 (\$74,025 from Clark's and \$54,078 from Fairfield), paid for through a \$95,775 5-year loan from the municipal equipment fund at 2% and \$19,303 from the Heavy Equipment Reserve funds. It is scheduled for replacement in 2018.

On an 8-year replacement plan, the next up will be the 2008 International dump truck in FY2016, which has an estimated purchase price of \$170,000. After the trade-in, the balance is expected to be paid out of the Road Dept. Truck Reserve Fund.

### **Road Department Buildings**

Salt Shed. The existing salt shed does not meet possible future state requirements to stockpile the material needed. A new "bunker silo" style concrete floor and walls are planned with a truss roof. A new facility would also help to prevent possible ground water contamination. State storm water management regulations have been under revision and such improvements may ultimately be mandated.

Town Garage. The Town Garage was built in 1986 and had suffered from many years of deferred maintenance. In 2011, the metal roof was replaced and insulation added, and the windows and rotted trim were replaced. The combined oil and wood stove heating system was replaced with a more modern, higher energy efficient system in 2010, which was required to be enclosed in a fireproof room. Funds through the ARRA Energy Efficiency and Conservation Block Grant Program helped offset the cost of the oil-fired furnace. An energy audit was completed in 2010 by Building Energy of Williston, VT with support from the Central Vermont Regional Planning Commission (CVRPC). Most of the recommendations have been implemented.

The space of the existing building, approximately 3,000 square feet, is no longer adequate for the storage of vehicles, work space, and necessary employee facilities. The construction of a required room enclosure for the new heating system compounded the tightness of space. Despite the energy efficiency improvements, adequate heat in winter continues to be a challenge. This is particularly important in the winter when diesel equipment must be warm to start reliably and packed snow and ice must

be removed. The concrete floors are cold and wet most of the winter, making servicing equipment difficult. The current floor drains are inadequate for separating oil or fuel spills.

The north and south bays are about eighteen inches (3 steps) lower than the main building, which complicates moving heavy equipment from one bay to another. Heavy items must be picked up with the bucket loader, taken outside and brought to the other bay. They are both subject to spring flooding due to being too low on the site. The varied levels and tightness of space create trip hazards for everyday operations. Worker injuries and workflow inefficiencies impact the Town's ability to deliver core services for public safety. The bay doors are 12 feet wide and give only inches to spare for the trucks and the plow wings. Doors should be at least 14 feet wide.

The Architectural Association, Engineering Ventures, Inc., and Erickson Consulting were hired in 2012 to develop a site analysis and site plan for an addition that would meet codes and meet the needs of the department now and into the future. They developed a conceptual plan for a 3-bay, 3,000 foot addition off the southern bay suitable for modern, larger plow trucks with wings. Radiant heat floors would make for more efficient and effective heat distribution and have proper floor drains with an oil separator. Total cost for final plan development, permitting, construction, and construction management is approximately \$650,000. An addition would be paid for through a bond, possibly within the next five years. In the meantime, funds are budgeted in the general fund for repairs and maintenance to the existing building.

### **Paving Projects**

In years past, the approximately \$300,000 in paving projects were budgeted at regular intervals to keep up with the maintenance requirements of Waitsfield's 9 miles of paved roads. Various construction projects in recent years and the repairs required after the 2011 floods contributed to this schedule being thrown off, resulting in a backlog of projects that should be addressed. In an effort to get back on a regular paving schedule, \$50,000 has been budgeted in Capital and One Time Expenses beginning in 2014, with additional funds to be borrowed.

Borrowing was planned to begin major re-paving of Joslin Hill Road in 2012 after the 2006 paving note was paid off 2011. However, the federally-declared floods of May 20 and August 28 created new priorities for road and culvert repair. Voters approved borrowing up to \$75,000 in 2015 to shim parts of Joslin Hill Road with a pavement overlay to improve conditions in the short term. A cost estimate of \$900,000 is included in the capital plan for reconstruction of Joslin Hill in 2020.

Parts of Airport Road, Bragg Hill, and Carroll Road were paved in 2014 for a total cost of \$84,540, \$50,000 of which was in the form of a 5-year loan; the balance was paid from the general fund.

Voters approved borrowing up to \$240,000 in 2015 for the paving Tremblay Road, North Road, and a short-term fix for Joslin Hill Road, in addition to \$30,156 budgeted in Capital and One Time Expenses.

**ARTICLE 6** will ask voters whether to approve borrowing up to \$120,000 for paving Old County Road and the Fire Station parking lot. If approved, estimated annual debt service payments of approximately \$26,000 would have the following tax impact:

	Approx. Annual Debt Service	Tax Impact	Approx. Tax on Property Assessed at		
			\$100,000	\$300,000	\$500,000
Article 6	\$26,700	\$0.0072	\$7.24	\$21.72	\$36.19

**New Municipal Building**

The need for a new Town Office has been well-documented in recent years and the work of the Town Office Task Force, appointed in 2010, and architect Maclay Architects is documented in prior reports. Information can also be found at [www.waitsfieldvt.us/townoffice](http://www.waitsfieldvt.us/townoffice).

Millbrook Building and Remodeling, Inc. was the low bidder in March 2015 at \$1.275 million and construction began in July 2015. A number of components were eliminated from the project to reduce the cost and more than \$900,000 in grants were obtained. The table below provides a summary of the expected costs and committed resources.

Waitsfield Town Office Relocation Expenses and Revenues			
	EXPENSES	REVENUES	
<b>Base Bid</b>	\$1,275,000		
3 Red Oak trees		\$1,640	VT Urban & Community Forestry Program - Caring Canopy Grant awarded
Septic system		\$15,000	STAG Grant @ 100%
Rain gardens for stormwater management		\$15,000	Ecosystem Restoration Grant awarded
		\$750,000	VCDP CDBG-DR grant awarded
<b>Add/Alternates:</b>		\$123,200	Additional VCDP CDBG-DR grant awarded
Arched window instead of rectangular vinyl windows	\$2,319	\$650,000	Town Office bond
Yard hydrant adjacent to recreation field	\$1,654	\$1,654	Restroom, Recreation, & Conservation Reserve Fund
Glass walk system 2nd floor lobby	\$4,875		
Cost reductions approved by Selectboard 07/27/2015	-\$30,772		
<b>Additional Items</b>			
ADA generator	\$40,000		
Materials testing	\$3,000		
Water Connection Fee	\$5,511		
Clerk of the Works	\$12,000		Maclay Architects hired for additional representation in lieu of COTW
Architectural, structural, civil engineering	\$23,150		
Contingency	\$62,500		
CDBG-DR Grant Administration	\$5,000	\$5,000	Town cash or in-kind
Spent to date on design, engineering, legal, ER, etc.	\$146,320		(as of July 1, 2015)
	<b>\$1,550,557</b>	<b>\$1,561,494</b>	
	<b>funding gap</b>	<b>-\$10,937</b>	

The new two-story, 5,142 square foot building will be fully ADA accessible and will house a vital records vault; offices for the Town Clerk, Town Treasurer, Town Administrator, Zoning administrator, Assessor, and Water Operator; a large conference room on the second floor for community meetings; a small meeting room on the first floor; separate space for researchers and computer stations; a mail and copier area; a modest employee break room; storage and supply space; an elevator; and provision for other utilities. As part of a group net metering arrangement with Green Mountain Power and the Town's solar array, the building will be completely net-zero in terms of energy consumption through the use of air to air heat pumps for heat, a super insulated building envelope, and high efficiency lighting and energy management.



New Town Office under construction, Dec. 2015.

Photo: V. Capels

The project encountered various delays and adjustments in the course of the construction. For example, the VT Division of Public Safety's permit to construct issued in May 2015 required installation of a generator that was not part of the original plan or budget. This and other

modifications to the building plan received DRB approval in September 2015. The VT Division of Fire Safety also sought to apply new interpretations of fire safety codes that modified the original, approved plans for fire protection and heat in the vault.

Maclay Architects has provided additional project oversight services in lieu of a Clerk of the Works and have been handling the Davis-Bacon wage documentation.

### **Short-Term Debt Consolidation**

In recent years, voters approved a number of initiatives that involved borrowing for infrastructure improvements. Voters can approve borrowing for up to five years; borrowing for a longer term requires a bond vote by Australian ballot. These investments have useful lives longer than the five year loan period. Voters may be asked to approve a bond in 2017 or 2018 payable over 15 to 20 years to consolidate the cumulative debt. This will spread the debt payment over the useful life of the investment, lock into a favorable interest rate while rates are still relatively low, and would be expected to result in lower annual costs and cost savings.

### **Town Office and Joslin Memorial Library Septic System**

The septic system serving the Town Office and Library building was replaced in 2014 in collaboration with the adjacent Waitsfield United Church in Christ (UCC) and Wrenn Compere by expanding upon the recently improved UCC septic system. The \$22,418 cost was paid from the Restroom, Recreation, and Conservation Reserve Fund and was offset by an \$8,000 contribution from the Library.

### **General Wait House**

The General Wait House was purchased and renovated in the late 1990s with the help of grants and generous contributions from individuals and organizations. It provides office and meeting space for non-profit and community-based organizations that support the operation of the building through their rents. The building also serves as a visitor center, provides public restroom facilities, and includes storage and display areas for Waitsfield history and artifacts. The Waitsfield Historical Society renovated the carriage barn for meeting, storage, event, and display space. A storage shed was constructed several years ago. A loan funded

the replacement of the carriage barn roof and repainting of the buildings and shutters in 2010. A variety of energy efficiency improvements were made in 2011 with federal ARRA funds. Rent payments from the tenants cover the costs of operation and maintenance of the building.

### **Municipal Gravel Pit**

Waitsfield voters authorized the Selectboard in 2006 to purchase approximately 77 acres off of Route 100 belonging to Robert L. Howard and the Estate of Phyllis Tucker for development of a municipal gravel supply and for future redevelopment. Construction of the new access and bridge, in collaboration with AmeriGas, were completed and gravel extraction began in 2010. On-going expenses will include state and local permit compliance and stormwater monitoring and reporting. A crusher is ordinarily hired in the summer each year to crush 5,000 yards of material.

### **Solar Array**

A new solar array was constructed on at the Town Garage site in 2014 by Aegis Renewable Energy. The 102.3 kW DC ground mounted system includes 330 310-watt solar modules designed to produce 102,106 kWh per year, offsetting the electricity needs of the Waitsfield Elementary School, Waitsfield-Fayston Fire Station, Town Garage, General Wait House, Joslin Memorial Library and current Town Office, the new Town Office, and the metered lights at the 1833 Waitsfield Village Covered Bridge through a group net metering arrangement with Green Mountain Power. The \$309,000 project was funded with an \$80,000 grant from the Clean Energy Development Fund and a \$235,000, 20-year bond.

The project has a 1 year installer's warranty, the PV modules have a 10 year/25 year warranty, and the inverters have a 10 year warranty. Aegis will provide annual servicing of the system on a contract basis.

A power purchase agreement with the Waitsfield Elementary School was adopted that defines the terms in which the school will pay the Town for a proportion of their electrical use.

It is estimated that the new Town Office will use approximately 20,000 kWh annually and be completely net zero through the use of air to air heat pumps for heat, super insulated building envelope, and high efficiency lighting and energy management. The remaining municipal facilities use a combined total of 50,375 kWh annually and the school

uses an additional 92,625 kWh annually. The array is expected to offset about 89% of the electric bill for all of the loads while offsetting more than 123,000 lbs of CO<sub>2</sub> emissions every year.

### **Community Development Fund**

The Town has two long-term loans receivable as a result of a 1999 Vermont Community Development Program grant, which funded two affordable housing projects at the Verd-Mont Mobile Home Park and the Evergreen Place Senior Citizens Center. Repayments of the loans from these projects to the Town will be re-usable for community development eligible activities subject to the negotiation of a close-out agreement with the Vermont Community Development Program. In addition, the Town renegotiated the terms of the original Evergreen Place note in 2005 and obtained an additional VCDP grant for the Evergreen Place Project, which were then loaned to the Central Vermont Community Land Trust to refurbish and build an addition to the facility. These notes are due as follows:

#### Evergreen Place Senior Citizens Center:

Mortgagee: Evergreen Place, Inc. (this note was originally issued to the Mad River Valley Senior Citizens, Inc., and was transferred to EPI in 2002 and transferred to CVCLT/EPHLP in 2005)

Principal Amount of First Note (1999): \$150,000

Interest Rate: 0%

Payment Schedule: 30 annual payments of \$5,000 beginning July 2021.

Principal Amount of Second Note (2005): \$247,000

Interest Rate: 0%

Payment Schedule: deferred, payment in full due May 31, 2035.

#### Verd-Mont Mobile Home Park:

Mortgagee: Central Vermont Community Land Trust

Principal Amount of Note: \$115,000

Interest Rate: 0%

Payment Schedule: \$20,000 due January 2019, with 14 annual payments of \$6,786 beginning January 2020.

### **Townwide Reappraisal**

The most recent townwide reappraisal was completed in 2006. They typically take about two years to complete and it is recommended that towns have a townwide reappraisal about every ten years. Concerns about the growing gap between assessed and market values prompted the Board of Listers began preparing for another town-wide reappraisal; however, the passing of Board Chair Robert Shafer and other factors changed that plan. The cost could range from \$75,000 to \$100,000 or more and take at least two years. A Reappraisal Reserve Fund was established years ago and, after a lull in appropriations, was reactivated to prepare for this cost. A town-wide reappraisal is expected to begin in FY2018 and be completed in FY2019. Sufficient funds are available in the fund if it begins in FY2017 and allocations can be adjusted going forward based on actual bid results.



Lowering pedestrian bridge into place.

Photo: V. Capels



New pedestrian bridge, 10/01/2015.

Photo: V. Capels

**WAITSFIELD-FAYSTON VOLUNTEER FIRE  
DEPARTMENT  
2015 Annual Report**

The fire department continues to operate under agreements of the towns of Waitsfield and Fayston with a 60/40% cost share agreement. This was another busy year for WFVFD, as illustrated by the response to 107 calls. Firefighters have continued to attend off site training courses. In-house training continues twice monthly.

<b>Calls by type</b>	<b>Waits.</b>	<b>Fayston</b>	<b>M/A Moretn</b>	<b>M/A Warren</b>	<b>M/A Buels Gore</b>	<b>Total</b>
Motor vehicle accidents	10	14	4		1	29
Fire alarms	18	4	1			23
CO detector	7	4				11
Power line emergency	8					8
Chimney fires		2	2			4
Structure fires	2		1			3
Car fires	2	1	2		1	6
Good intent	7	1	1			9
Elevator Emergency	1	1				2
Propane leaks	2					2
Appliance fires	3	1				4
Stand by for mutual aid						0
Equipment fire						0
VT State Police assist		2				2
Wildland fires	2	1				3
Trash fire						0
<b>Totals</b>	<b>62</b>	<b>31</b>	<b>11</b>	<b>0</b>	<b>2</b>	<b>106</b>
Percent	58%	29%	10%	0%	2%	100%

The Waitsfield Fayston Fire Department continues to maintain a Facebook page--now with over 500 followers. "Like" us to receive any alerts pertinent to this area regarding flooding or other emergency information. Updates regarding ongoing training, pictures, prevention information and more are being posted consistently.

This year, we responded to a large wildland fire on the Carroll Road, which was a testament to the value of Mutual Aid--we worked with six other departments that day. Two of our firefighters are currently taking Firefighter I and II, involving well over 200 hours of instruction. Yet

another firefighter has made a two year commitment to courses in fire science at Vermont Technical College. We started a 911 sign program to help first responders to locate residences, especially those more difficult to find. Signs are still available for \$10 each and can be ordered by calling 496-2404. The new Self Contained Breathing Apparatus (SCBA) are in service, a necessary upgrade to our equipment.

Firefighters Zac Cota-Weaver, Samantha Steletsky, and Jake Lockett are no longer with the department, and we would like to acknowledge and thank them for their time and service.

The department would like to thank the tax payers and select board members of Waitsfield and Fayston for their support and backing of this Fire Department.

**Officers for 2015 were:**

Chief	Bub Burbank (Waits.)
1 <sup>st</sup> Asst. Chief	Paul Hartshorn (Waits.)
2 <sup>nd</sup> Asst. Chief	Lester Miller, Jr. (Waits.)
Captain	Travis Michaud (Warren)
Lieutenant	Adam Cook (Waits.)
Lieutenant	Tristan Weide (Waits.)
Secretary	Shannon Young (Waits.)
Treasurer	Gordon Eurich (Waits.)
Moderator	George Garbaree (Waits.)

**Active Firefighters:**

Bruce Baker (Waits.)
Jack Corliss (Fays.)
Todd Farnham (Waits.)
Eric Haskin (Waits.)
Tony Ioannidis (Warren)
Andrew Johnson (Waits.)
Tripp Johnson (Warren)
Bob Lockett (Fays.)
Jake Lockett (Fays.)
Aaron Newton (Waits.)
Dave Roberts (Fays.)
Owen Wimble (Waits.)
Trey Winnicki (Waits.)
Jared Young (Waits.)

Respectfully Submitted,  
Bub Burbank, Chief

## WAITSFIELD ROAD DEPARTMENT 2015 Report

Starting the year fairly frosty, with plenty of snow and cold, our road crew was in for some busy times. Snow and more snow and cold, and by the time we got done with February, the average temperature was two below zero. As winter can do, it hung in there through April, but much dryer conditions prevailed. All in all, the winter took its toll on everything - salt and sand piles, overtime, fuel for the trucks, and the fire wood pile. Hats off to our crew, and for that matter, all municipal crews, for a job well done! Keeping our highways and byways travelable is a very difficult task.

After a very slow thaw, winter finally gave way to spring, and yes, the flowers bloomed. But, the April showers never came, and nor did they in May. It was so dry, that we began our summer work. Culvert replacements, ditching, and grading were in full swing. Then June came, making it the third wettest in history. It also brought the closing of the covered bridge. We saw traffic increase in town by many times. The challenge was keeping certain roads graded and chlorided. However, our guys kept up with the program, and started to work their vacation time in - a challenge for a three person crew.

Summer continued on, and we saw the paving of Tremblay Road, North Road, and a shim on Joslin Hill. The much needed paving work has been appreciated by all. Before the paving project started, we replaced two culverts on Tremblay Road. The usual road side mowing took place and other road and ditch maintenance continued. The road side mower the Town bought a few years back has worked out great. It gives us the opportunity to mow three passes, and, a fall mowing that really helps with intersections where the tall grass can lead to sight issues. This year we received a new tandem dump truck that we purchased, and it was put quickly into service, hauling ditch rock from Berlin and hauling gravel from our pit.

As the fall colors began, to the delight of us all, the dry warm weather continued. So, the crew continued doing more summer-type work. They cut, split and stacked five cords of wood for heating the shed, replaced a couple more culverts, dug more ditches, and lined them with stone.

So, here we are at the end of the year, and winter has not arrived yet. Surely it will, but for now, our crew can be spotted in their sun glasses,

enjoying the rays. I would like to thank our great crew, led by Rodney Jones, and, his two maintainers, Josh Rogers and Ken Bagley - always there, always smiling.

Charlie Goodman  
Road Commissioner



Paving Bridge Street

Photo: V. Capels

**WAITSFIELD CEMETERY COMMISSION**  
**2015 Annual Report**

<b>Funds available – January 1, 2015</b>	<b>29,562.71</b>
Checkbook balance – TD Bank North	29,562.71

**Income – 2015**

Burial Lot Purchases	760.00
Full Burials	1,200.00
Ash Burials	2,800.00
Funds Transfer from Trustees	12,325.00
TD Bank Checking Acct. Interest	12.18
<b>Total Income</b>	<b>17,097.18</b>

<b>Funds available – 2015</b>	<b>46,659.89</b>
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**Disbursements – 2015**

Cemetery Sexton Contract	8,375.00
Granite Repair of Grave Stones	4,100.00
Cemetery Perpetual Care	400.00
Waitsfield Cemetery Trustee	225.00
Cemetery Fence Repairs	508.20
Cemetery Tree Services	352.50
Misc.: Flags, Flowers, Sign Posts, Etc.	50.00
Secretary Expenses	9.80

<b>Total Expenditures</b>	<b>14,020.50</b>
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Year End: <b>6/30/15</b> Checkbook Balance – TD Bank	32,639.39
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<b>Funds Available - July 1, 2015</b>	<b>32,639.39</b>
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Respectfully submitted,

Charles Kettles, Treasurer

Note: On behalf of our Cemetery Commissioners who are always grateful to those concerned citizens who have been helpful to us in maintaining our community cemeteries this past year, we say “Thank you.”

**CEMETERY TRUST FUNDS**  
**June 26, 2015 Earnings & Expense Statement**

**EARNINGS:**

Total Earnings	22,951.93	
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**EXPENSES:**

Grant to Commissioners	24,800.00	
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Total Expenses	(24,800.00)	
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Loss	(1,848.07)	
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New Funds	400.00	
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Net Loss	(1,448.07)	
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**ANALYSIS OF CHANGE IN FUNDS:**

Individual Funds 6-20-14	351,840.81	
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Income	22,951.93	374,792.74
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Less Expense	(24,800.00)	349,992.74
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New Funds	400.00	350,392.74
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Gain from Transactions	2,390.64	352,783.38
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Individual Funds 6-30-14		
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**2014****2014****INDIVIDUAL FUNDS:**

351,840.81

352,783.38

**WAITSFIELD CEMETERY TRUST**  
**Investments June 26, 2015**

MONEY MARKET FUNDS	20,917.51
MUTUAL FUNDS (at cost)	223,761.22
COMMON STOCKS (at cost)	75,820.98
CORPORATE BONDS (at cost)	32,283.67

**COMPARATIVE BALANCE SHEET**

<b>ASSETS</b>	<b>2014</b>	<b>2015</b>
Common Stock (at cost)	75,179.08	75,820.98
Mutual Funds (at cost)	223,761.22	223,761.22
Money Market Funds	20,308.44	20,917.51
Corporate Bonds (at cost)	32,283.67	32,283.67
Total Assets	\$351,532.41	\$352,783.38

## JOSLIN MEMORIAL LIBRARY 2015 Report

2015 has been a year of transition for the Joslin Memorial Library with Joy Worland leaving her five year run as the Library's Director and myself stepping in and attempting to reach the bar she had set so high. It has been an exciting, humbling and very fulfilling process as the library's new director. I have enjoyed getting to know the vibrant community that makes up this great library and the incredibly significant value and service we provide to a wide range of people.

I can report that during this transition the vitality of the Joslin Library is strong and its future feels very viable and bright. Our circulation continues to steadily rise, our patron count continues to build, and our programming this year has had been outstanding and well-attended. The dedicated Friends of the Library, who fund most of these programs, provided a solid platform of resources enabling an array of offerings in 2015 including: a very successful summer reading program spearheaded by our incredible children's librarian Lisa Italiano, interactive tours of some of our diverse local businesses including the Von Trapp Garden Center and Scout's Honor Ice Cream, and a visit from Vermont author Deborah Felmeth whose photographs and stories based on personal experiences in Syria made for a very moving and poignant dialogue about foreign affairs.

2015 has also shown to be a year focused on balancing the library's traditional offerings with the growing demand and need for better technological services. With a very generous donation from Attorney Bruce Bjornlund, administrator of the Robert DiYeso Charitable Trust, we were not only able to expand the library's arsenal of tech gadgets but we were also able to hire some much needed ongoing computer consultation and support from which we hope to keep our systems up-to-date and functioning at their best. With the continued support of these funds we look forward to being able to keep our devices relevant and will soon be adding a wide array of computer classes for our public.

One of the past year's most exciting areas of progress has been the organized efforts towards the library's eventual expansion which will add the first floor to our existing square footage. This expansion will provide not only the ability for marked growth in all of our current offerings but will equip our library with much needed handicap accessibility to patrons and visitors. Through a planning grant and the

formation of a formal committee some encouraging first steps are being taken towards this growth and we are all looking forward to its continuation.

I am extremely grateful for the opportunity to follow in the hard working footsteps of the many great Joslin librarians who have come before me. A library, like no other public institution I know, somehow manages to simultaneously cherish its historical value while maintaining presence and offering optimism for a great future. I look forward to 2016!

Respectfully Submitted,

Meredith Jacoby  
Joslin Memorial Library Director



Laying out the bricks, 09/09/2015

Photo: V. Capels

	JOSLIN MEMORIAL LIBRARY Budget Report July 2014 through June 2017							
	Previous	Actual		Current	Projection	New		
	Approved	Jul'14-Jun'15	%chg	Approved	Jul'15-Jun'16	Proposed	Jul'16-Jun'17	% Chg
<b>Ordinary Income/Expense</b>								
<b>Income</b>								
302 · Patron Contributions	206.00	661.00	220.9%	210.00	250.00	250.00	0.0%	
-Extraordinary Patron Donations		21,000.00			21,000.00		-100.0%	1
310 · Town of Waisfield-Rent	18,000	18,000	0.0%	18,000	15,000	0	-100.0%	2
310.1 · Town of Waisfield-Utilities	5,841	5,200	-11.0%	6,016	4,330	0	-100.0%	3
324 · Interest on Bank Accts	26	27	3.8%	26	26	26	0.0%	
324.2 · EJ Investment Interest	2,163	2,517	16.4%	2,600	2,900	3,600	24.1%	
329 · Friends of the Library	3,090	2,253	-27.1%	3,183	4,900	3,200	-34.7%	4
332 · Misc. Income	2,060	1,086	-47.3%	2,122	2,100	2,000	-4.8%	
- Library Fundraising						3,000		8
- Planning Grant funds						6,500		9
335 · State of Vt - Grants	258	1,500	481.4%	266	0	0		5
<b>Total Income</b>	<b>31,644</b>	<b>52,244</b>	<b>65.1%</b>	<b>32,423</b>	<b>50,506</b>	<b>18,576</b>	<b>-63.2%</b>	
Transfer from maint. And reserve Acct.	8,757	5,000		9,000	12,870	15,000		1
Transfer Donation to maint. And reserve		-15,000			-20,000			1
Balance carry over from previous yr.	3,447	3,447	0.0%	5,302	2,772	0	-100.0%	
	<b>43,848</b>	<b>45,691</b>	<b>4.2%</b>	<b>46,725</b>	<b>46,148</b>	<b>33,576</b>	<b>-27.2%</b>	
<b>Expense</b>								
400 · Collection Development	8,549	7,477	-12.5%	8,805	8,800	9,100	3.4%	
400.1 · Electronic Resources	1,030	563	-45.3%	1,061	1,060	700	-34.0%	
450 · Library Supplies	1,545	1,107	-28.3%	1,591	1,600	1,650	3.1%	4
451 · Postage	1,288	1,223	-5.0%	1,327	1,300	1,300	0.0%	
452 · Mileage	865	0	-100.0%	891	250	300	20.0%	
453 · Periodicals	876	1,612	84.0%	902	1,600	1,750	9.4%	
457 · Maintenance & Repairs	10,300	6,887	-33.1%	9,000	9,400	9,500	1.1%	
457.1 · Extraordinary M&R Reserve Fund	21,630	40,175	85.7%	22,279	24,000	16,000	-33.3%	6
457.2 · Water System	865	800	-7.5%	891	800	825	3.1%	
457.3 · Library Remodel Expenses	0	0		5,000	5,600	6,500	16.1%	9
457.4 · Professional services	0	949		2,000	6,600	4,800	-27.3%	
458 · Electricity	2,369	1,577	-33.4%	2,440	750	1,800	140.0%	
459 · Fuel	5,768	4,864	-15.7%	5,941	6,000	5,521	-8.0%	
460 · Telephone	1,442	1,276	-11.5%	1,485	1,465	1,450	-1.0%	
461.1 · Building Insurance	2,231	2,166	-2.9%	2,298	2,200	1,711	-22.2%	10
461.2 · Health Insurance	1,236	0	-100.0%	600	0	0		

JOSLIN MEMORIAL LIBRARY Budget Report July 2014 through June 2017	Previous	Actual		Current	Projection	New	
	Approved		%chg	Approved		Proposed	% Chg
	Jul'14-Jun'15	Jul'14-Jun'15		Jul'15-Jun'16	Jul'15-Jun'16	Jul'16-Jun'17	
462 · Copier	824	814	-1.2%	849	830	868	4.6%
464 · Children's Programs	1,519	567	-62.7%	1,565	1,100	1,133	3.0%
475 · Staff Salaries	44,148	37,664	-14.7%	41,700	38,000	37,500	-1.3%
476 · Payroll Tax Expense	3,377	3,003	-11.1%	3,170	3,100	3,200	3.2%
477 · Memberships & Conference Fees	2,730	1,450	-46.9%	1,800	500	500	0.0%
479 · Computer & Supplies	1,545	244	-84.2%	1,591	2,400	2,500	4.2%
490 · Misc. Expense	927	248	-73.2%	955	600	600	0.0%
565 · Library Programs	1,545	474	-69.3%	1,591	1,200	1,225	2.1%
<b>Total Expense</b>	<b>116,609</b>	<b>115,140</b>	<b>-1.3%</b>	<b>119,732</b>	<b>119,155</b>	<b>110,433</b>	<b>-7.3%</b>
<b>Net Ordinary Income</b>	<b>-72,761</b>	<b>-69,449</b>	<b>-4.6%</b>	<b>-73,007</b>	<b>-73,007</b>	<b>-76,857</b>	<b>5.3%</b>
<b>Town Support</b>							
300 · Town of Waitsfield Support	51,806	51,421	-0.7%	51,981	51,981	54,722	5.3%
301 · Town of Fayston Support	20,955	20,800	-0.7%	21,026	21,026	22,135	5.3%
<b>Total town support</b>	<b>72,761</b>	<b>72,221</b>	<b>-0.7%</b>	<b>73,007</b>	<b>73,007</b>	<b>76,857</b>	<b>5.3%</b>
<b>Net Other Income</b>	<b>72,761</b>	<b>72,221</b>	<b>-0.7%</b>	<b>73,007</b>	<b>73,007</b>	<b>76,857</b>	<b>5.3%</b>
<b>Net Income</b>	<b>0</b>	<b>2,772</b>		<b>0</b>	<b>0</b>	<b>0</b>	

**Budget Notes**

- Patron contributions to be used towards stair repairs and expansion project costs. (Robert DiYeso estate donation \$20,000).
  - Budget shows town office rent as income.
  - Utility cost divided with the town of Waitsfield - 2/3 electric, 1/2 fuel, 2/3 water.
  - Friends of the library will use their own budget to support these items.
  - State grants and historical trust for preservation of VT
  - Extraordinary maintenance/ repair funds appropriated to the front stair repair and new septic repairs.
    - The first phase repair of the front stairs and new sidewalk completed in 2014 (15,000).
    - The second phase completed with remodeling historical stonework on railing side#1, '14-'15 (\$15,000).
    - The third phase was completed with remodeling historical stonework on railing side #2, '14-'15 (\$15,000).
    - The completion of the stair project as well as Bridge Street stair repair is included in the the 2015-2016 Fiscal Budget (\$22,015)
    - Installation of new septic system, split with Town of Waitsfield (\$8,000).
  - Share of town support determined by towns patron count:11/11/10
    - Waitsfield's share of support: 71.2%
    - Fayston's share of support: 28.8%
  - To establish library fundraising activities through the planning grant
  - Reimbursed Income from planning grant awarded (\$54,000) issued 12/15, offsets Remodel expenses
  - Reduction of Insurance due to town departure ofspace
  - Hourly reduction to Library director proposed
- \*\* Items NOT included in part of 2014-2015 fiscal Budget

## INDEPENDENT AUDITOR REPORT 2015 Report

The report of independent auditors Sullivan Powers & Company, PC of Montpelier is not yet complete. When completed, it will be available for review at the Waitsfield Town Office, 9 Bridge Street, and on-line at [www.waitsfieldvt.us/docs/](http://www.waitsfieldvt.us/docs/).



Pallets of bricks on Bridge Street, 09/08/2015

Photo: V. Capels

**Warning of Annual Meeting  
Waitsfield Town School District 2015**

The inhabitants of the Town School District of Waitsfield who are legal voters in the Town School District are hereby notified and warned to meet at the Waitsfield Elementary School in the Town of Waitsfield on Tuesday, March 3, 2015 at 1:00 P.M. to act on the following matters:

ARTICLE I: To elect a moderator for the ensuing year.

ARTICLE II: To hear and act upon reports of the Town School District.

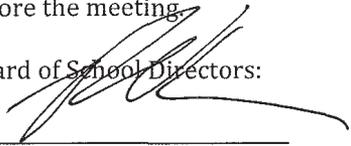
ARTICLE III: To set salaries, if any, that shall be paid to the officers of the District.

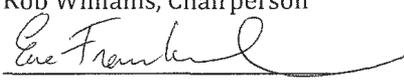
ARTICLE IV: To authorize the Board of School Directors of Waitsfield Town School District to borrow money by issuance of notes in anticipation of revenue to pay the expenses of the fiscal year ending June 30, 2016.

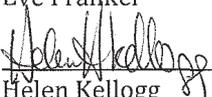
ARTICLE V: To have presented by the Board of School Directors the proposed budget for the ensuing year in the amount of \$2,433,540 to appropriate that sum which the District deems necessary for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

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

Board of School Directors:

  
Rob Williams, Chairperson

  
Eve Frankel

  
Helen Kellogg

  
Ben Loveless

  
Christine Sullivan

**MINUTES OF ANNUAL MEETING  
WAITSFIELD TOWN SCHOOL DISTRICT  
MARCH 3, 2015**

Following are condensed the minutes of the Annual Meeting for the Waitsfield Town School District of March 3, 2015 pursuant 1 V.S.A. § 312(b)(1).

Moderator, Brian Shupe, called the Annual Meeting to order at 1:05 p.m.

**ARTICLE I: To elect a moderator for the ensuing year.** Jim Leyton nominated Brian Shupe. There being no other nominations, nominations were closed and Brian Shupe was elected by unanimous voice vote.

**ARTICLE II: To hear and act upon reports of the Town School District.** Rob Williams invited Kaiya Korb, Waitsfield Elementary School Principal who is not a Waitsfield resident, to give a presentation. The rules were suspended and Ms. Korb gave a presentation.

**ARTICLE III: To set salaries, if any, that shall be paid to the officers of the District.** Beth Phillips made a motion to set salaries that shall be paid to the officers as follows: \$300 per director, and \$1,200 to the School Treasurer. The motion was seconded by Jim Leyton. The motion to adopt Article III was approved by majority voice vote.

**ARTICLE IV: To authorize the Board of School Directors of Waitsfield Town School District to borrow money by issuance of notes in anticipation of revenue to pay the expenses of the fiscal year ending June 30, 2016.** Beth Phillips made a motion to adopt Article IV, seconded by Jim Leyton. The motion to adopt Article IV was approved by unanimous voice vote.

**ARTICLE V: To have presented by the Board of School Directors the proposed budget for the ensuing year in the amount of \$2,433,540 to appropriate that sum which the District deems necessary for the fiscal year beginning July 1, 2015 and ending June 30, 2016.** Jim Leyton made a motion to adopt Article V, seconded by Charlie Goodman. Article V was approved by majority voice vote.

**ARTICLE VI: To transact any other business that may legally come before the meeting.** There was discussion on the solar array that we recently installed at the Town garage. Laura Brines thanked Rob Williams for his 12

years with the School Board. Rob Williams acknowledged Ben Loveless and Allison Champlin. Rob Williams thanked Brian Shupe for being the moderator.

The School Meeting recessed at 1:50 p.m.

Respectfully Submitted,

Renee S Pierce  
Town Clerk

# Waitsfield Elementary School Principal's Report

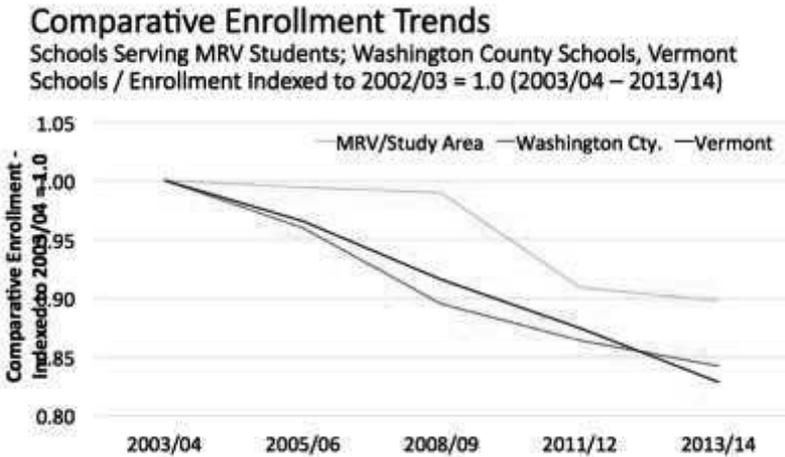


## **WAITSFIELD ELEMENTARY SCHOOL MISSION**

- Support students in achievement of high academic standards; we believe that all students can master challenging academic material and we expect them to do so.
- Foster a safe, comfortable and challenging learning environment; help teach children respect for themselves and others, and teach them to accept responsibility for their actions.
- Enhance global awareness and acceptance of diversity.

Vermont schools are arguably some of the best in our nation. Families moving to the area refer to the comparably small sizes of our classes and school strong student results (cite NAEP and other standardized test) as reasons they specifically chose to come to Vermont and our area. Our student body is made up of those who have maintained this way of life for generations, as well as those who have moved here specifically to raise children in a community and school such as ours.

Act 46, approved by the Vermont legislature last year, calls for redesign of education spending and funding in an effort to address the rising costs of education in Vermont. The number of students in Vermont schools has declined significantly over the past 20 years; while the Mad River Valley has seen a much less dramatic decrease, we too are experiencing declining enrollment.



Affordable housing for families and job opportunities play an important role in attracting and keeping families in our communities, as does a strong school system. As our communities consider voting to consolidate school boards, and as we work to build budgets that support quality programming yet are fiscally sustainable to our townspeople, more than ever we are considering what is unique and essential about our school: what is it that we value and wish to insure is maintained and where can we change and update to best meet the needs of our students and community?

There are several key elements that I feel are unique and important to our school:

- With a population of under 150 students, children are truly known both by staff and by all their fellow students.
  - Being known by adults means we know how to challenge a child. Students can not “disappear” nor “coast”. By the same means, we are able to know our students to help



build on their interests and learning styles. We have already demonstrated the capacity to know students' individual needs and weave those in their learning. This year, students in 5th and 6th grade are engaging in formal goal-setting to guide their individual learning experiences. They are able to draw upon years

- of experience where staff have worked with them to understand their challenges, their strengths and their interests. The process of identifying, and working towards, personally meaningful goals in the school setting helps to prepare our students for developing effective Personalized Learning Plans (PLPs), a recently legislated requirement for all 7th- 12th grade students in Vermont. While these strong relationships are flexed every day and reinforced through whole school events such as our once a month assemblies where students from each grade cluster are specifically recognized for a contribution that they have made to our school community over the past few weeks.
- Our relatively small population also supports students feeling known and connected to the rest of the school community. We actively foster these connections in various ways: through buddy classrooms where younger and older students are partnered for reading, writing or other shared project work, through clear definition of shared values and expectations that apply across our whole school and through regular whole school activities

and celebrations where are partnered in multi-age teams for all manner of fun challenges, from building spaghetti towers, to constructing a mini-boat to race down the Mad River, to pictiography play-offs.

- Our school is committed to the maintenance of high academic standards as well as the development of the whole child.
  - The school motto of “We Rock” is an acronym for our key values in the way that we interact with one another and the world around us. These key values are present in our daily existence as a community, regularly discussed by staff, fostered by frequent recognition of students when they demonstrate these values in action, and celebrated in whole-school gatherings. Essential to our school culture is the belief that the development of our habits of mind are as essential, if not more essential than, any content knowledge.
  - The arts are interwoven into instruction across content areas, as well as being valued regular components of the programming provided weekly to all students.
  - In addition to weekly music instruction, 58 % of our 5th/6th grade students participate in chorus weekly and 60% of our 4th -6th grade students participate in beginner or advanced band, which entail weekly band practice as well as individual or small group lessons.



- In addition to twice weekly physical education class, many classrooms build regular physical activity/brain breaks into the day -- from yoga, to quick pick up soccer games, to meditative moments to laps around the field.
  - Each winter, through the generous funding of our PTA, our 1st - 6th grade students spend Wednesday afternoons skiing and boarding at our local mountains .
  - Collaboration with local artists is built and celebrated through an annual week-long artist residency. This year, we will work with an array of local potters to learn various techniques in a project that will also explore hunger issues in our area. The 3rd annual Bridge Street Arts Fair in May will continue to provide an opportunity for Valley students to display their art alongside their talented adult neighbors.
  - An essential part of our kindergarten program is Wednesday mornings, throughout most of the year, where their classroom moves to the outdoors of the Waitsfield town forest. The outdoor classroom instruction grounds students in working together as a group, in respect for themselves and their environment, and in connecting their learning directly to the world around them.
- The staff at Waitsfield Elementary School are dynamic, creative, talented and highly experienced individuals who truly enjoy and are committed to their work and our school.





- All teachers meet the federally defined criteria of being a “highly qualified teacher” and all paraprofessionals meet federally defined criteria of being “highly qualified paraprofessionals.” All teaching staff hold VT teaching licenses endorsed in the areas they teach.
- 80% of our educators hold masters degrees in areas directly related to the subjects they teach; most hold many course credit hours beyond this degree.
- Collectively, our teachers have an average of 16 years of experience. Notably, many of the staff have worked the majority of those years at the Waitsfield School. We have a very high rate of staff retention; our teachers are dedicated to this school and community and continue to be challenged and satisfied in their work here.

In early May, voters in towns across the Washington West Supervisory Union will be asked to vote upon consolidation of school boards, moving all of our schools into one district. There are a variety of tax benefits that are provided to those who agree to such consolidation. The legislation also indicates that should districts not

consolidate boards, the agency of education retains the right to enforce consolidation in 2019. I encourage all to ask questions, become informed and vote on this important topic. Additionally, I encourage you to consider what you value or wish most for our community's school, and to consider how those wishes might be impacted by school board consolidation.

When I reflect on this topic, I do not anticipate that those aspects of our school that I most value would be significantly changed or undermined through school board consolidation. As we consider the long-range sustainability of our school, the flexibility afforded through functioning as a larger school district is appealing both to the current Waitsfield school board and the current administration. Again, I encourage you to become informed prior to the vote planned in early May of this year. Information, including public forums, about school board consolidation are being planned by local boards to occur in February and leading up to the consolidation vote in early May.

Additionally, the Washington West Supervisory Union Community Coalition invites you to participate in a discussion about the future of learning in WWSU through a series of Community Conversations taking place in March. Community Conversations, also known as the Study Circle process, is a forum for community discussion, debate and feedback regarding teaching and learning in the schools of WWSU. Those attending should come prepared to talk about ways for students to be prepared for the future, find ways the community can engage to support our learners, and have a voice in the future of educating our children. These circles will work as a team over the course of four (4) meetings: March 7, March 14, March 21 and March 28 from 6:00-8:00 p.m. at Harwood Union High School. Participants are asked to sign up in advance, which can be done at <http://bit.ly/WWSUConversations>

## **Student Achievement**

We examine an array of measures when evaluating the success and growth of students, from student feedback, to parent conferences, to climate surveys, to classroom based products and performances to formalized assessments used throughout a variety of schools. Data gathered through assessments helps us insure that students are making growth towards desired learning targets; from a quick classroom check of understanding that a teacher can use to

understand where to focus instruction the next day to more summative assessments, such as the NECAP Science Assessment which measures science skills and knowledge over several years, assessment and analysis of the data are woven into our work. Our comprehensive local assessment plan can be online at <http://tinyurl.com/zedob5w>

In 2013, the State Board of Education updated the Education Quality Standards, adopting proficiency based graduation expectations which, along with content standards, inform the learning goals we set for all students. Waitsfield Elementary School has reported on student achievement in relation to established standards through a proficiency based report card for several years. As our entire school system moves to proficiency-based reporting, we look to further clarify how each student is moving along the learning progressions and insure we are best supporting each student in making the desire growth.

Formalized, statewide assessments, such as the NECAP (New England Comprehensive Assessment Program) in Science or the SBAC (Smarter Balanced Assessment Consortium) in literacy and mathematics are one of the sets of tools that we use to explore student growth in relation to established standards. The SBAC was implemented for the first time last year, replacing a pencil and paper assessment previously completed in the NECAP with a more robust, computer adaptive assessment aligned with updated standards.

#### 4th Grade Science NECAP scores over time

	WAITSFIELD		WWSU		VERMONT	
	% proficient	Scaled Score average	% proficient	Scaled Score average	% proficient	Scaled Score average
Spring 2008	58%	42	66%	43	48%	40
Spring 2009	94%	51	73%	45	52%	40
Spring 2010	70%	44	76%	45	54%	40
Spring 2011	36%	32	64%	43	65%	40
Spring 2012	62%	42	67%	44	53%	40
Spring 2013	68%	42	72%	44	58%	39
Spring 2014	88%	46	55%	42	43%	38
Spring 2015	85%	45	65%	43	46%	39

## Spring 2015 SBAC Results

## Literacy

	Grade 3		Grade 4		Grade 5		Grade 6	
	Avg. Scaled Score	% proficient	Scaled Score	% proficient	Scaled Score	% proficient	Scaled Score	% proficient
<b>WAITSFIELD</b>	2452	60%	2510	68%	2565	76%	2578	65%
<b>WWSU</b>	2451	62%	2494	64%	2547	70%	2555	63%
<b>VERMONT</b>	2431	52%	2470	51%	2510	57%	2532	53%
	2432=Proficient		2473=Proficient		2502=Proficient		2531=Proficient	

## Math

	Grade 3		Grade 4		Grade 5		Grade 6	
	Avg. Scaled Score	% proficient						
<b>WAITSFIELD</b>	2431	40%	2487	47%	2550	71%	2587	65%
<b>WWSU</b>	2442	58%	2489	49%	2535	58%	2546	45%
<b>VERMONT</b>	2435	52%	2472	45%	2503	42%	2516	37%
	2436=Proficient		2485=Proficient		2528=Proficient		2552=Proficient	

**SCHOOL BUDGET & LONG RANGE PLANS**

The School Board continues to be guided by the maxim of providing the best quality education for the lowest cost. As noted earlier, Waitsfield Elementary School, like most other schools in Vermont, has experienced a decline in enrollment over the past 10 years. That said, our preschool enrollment is actually at the highest it has been in many years, due largely to changes made in increase the accessibility of the program (addition of mid-day bussing that, in conjunction with local childcare providers makes accessible a full workday of childcare, and changes in hours and days). While our long-range enrollment prediction is lower than it was 10 years ago, we are expecting it to hold relatively steady at current levels. With preschool choice mandated across the state and a highly respected and recognized five star preschool program, (the highest rank given by the state evaluators) and bussing, allows families to access full work day of care, we anticipate that we may even see an increase in enrollment in the coming years.

### PreK- 6th October enrollment history

Waitsfield 7 Year Pre Kindergarten through Grade 6 Enrollment on October 1st							
<i>Note this is all Enrollment including Resident, School Choice, Tuition and Foreign Exchange</i>							
	October 1st						
	2009	2010	2011	2012	2013	2014	2015
<u>Waitsfield Elementary School</u>							
Grade K	19	15	19	16	21	19	8
Grade 1	27	18	16	16	15	18	19
Grade 2	25	25	17	17	18	14	17
Grade 3	14	25	25	16	19	16	15
Grade 4	28	12	23	25	16	20	15
Grade 5	17	28	10	27	26	17	20
Grade 6	24	15	24	12	27	24	18
Total K to Grade 6	154	138	134	129	142	128	112
Pre-Kindergarten (includes partnership)	15	15	12	26	15	17	31
Total Waitsfield West PK to Grade 6	169	153	146	155	157	145	143

### 2015-2016 Average Class Sizes

Average class size	Waitsfield	Fayston	Moretown	Warren
K-6	16	14.03	15	18.75

### Preschool Enrollment (as of October 1st of each year)

	2013	2014	2015	2016
3 year old class (M/W)	5	8	19	10
4 year old class (T/Th/F)	10	9	12	18
TOTAL	15	17	32	28

It was in anticipation of this population decline that the board eliminated a classroom teaching position last budget season, as well as another position the year prior; teacher staffing has been reduced from 18.54 positions in 2014 to 14.7 positions in the proposed budget. While the total number of students in our building hasn't decreased

significantly from last year, the drop of students in K-6th grades (not preschool) impacts the calculation of equalized pupils.

### Comparative Staffing Report

	FY 14	FY 15	FY 16	FY 17
<b>Teachers and Admin.</b>				
Regular Education	9.00	8.00	7.00	7.00
Early Education (PreK)	0.84	0.84	0.84	.93
Art	0.40	0.40	0.40	.40
Foreign Language	0.40	0.40	0.40	.40
Physical Education	0.50	0.50	0.50	.50
Music	1.00	1.00	1.00	.60
Technology	0.80	0.50	0.50	.50
Special Education	1.75	1.75	1.8	1.0*
Special Education - EEE	0.25	0.25	0.2	0.2*
Compensatory Ed/SCW/Title I	0.50	0.0	0.0	.00
Guidance	0.60	0.60	0.60	.60
Nurse	1.00	1.00	1.00	1.00
Health	0.0	0.0	0.1	.10
Speech (includes EEE Speech)	1.00	1.00	1.00	1.0*
Library	0.50	0.50	0.50	.5
Administration	2.00	2.00	2.00	2.0
<b>Total Teachers &amp; Admin</b>	<b>20.54</b>	<b>18.74</b>	<b>17.84</b>	<b>16.73</b>
*while staffing levels are accurate, by state law, all Special Education are being transferred to WWSU employees.				
<b>Support Staff</b>				
Regular Education	-	1.30	.4	.7
Early Education (PreK)	0.66	0.66	1.16	1.53
Special Education	3.20	4.00	3.9	2.7
Essential Early Education (EEE)	0.65	0.20	0	0
Compensatory Education	0.80	1.00	.7	0
Library	0.14	0.14	.14	.07
Custodial	2.00	1.63	1.63	1.63
<b>Total Support Staff</b>	<b>7.45</b>	<b>8.93</b>	<b>7.83</b>	<b>7.26</b>
<b>Total All Staff</b>	<b>27.99</b>	<b>27.67</b>	<b>25.77</b>	<b>23.99</b>

The current budget draft reflects a decrease in spending of \$173,598, or -7.1%, from the current year's budget. The overall budget of \$2,259,942 translates to spending per equalized pupil of \$15,859, a figure higher than the state average but lower than that of neighboring communities. While Waitsfield Elementary's spending is decreasing, this per equalized pupil cost increase is the result of a decline in enrollment.

	<b>Total voter approved expenses</b>	<b>Percent change</b>
2010-2011	\$2,115,826	-2.20%
2011-2012	\$2,148,589	1.60%
2012-2013	\$2,169,090	0.90%
2013-2014	\$2,305,417	6.28%
2014-2015	\$2,387,257	3.89%
2015-2016	\$2,433,540	1.9%
2016-2017	\$2,599,942	- 7.1%
<b>7 year annual increase average</b>		<b>.75%</b>

This past year, the state instituted a cost containment provision calculated around the per equalized pupil in each school as an increase over that expense in the prior year. Spending containment measures have been part of state funding formulas for some time, but this shift in how the cost containment is calculated places a particular burden upon schools that have been working to stay close to the statewide per pupil averages, as those schools had an even smaller margin for increase. Waitsfield's allowable growth at 1.5% per equalized pupil is less than the statewide provision allows. Previously, the spending threshold was calculated on a total amount spent over the last year's statewide average. Under the previous spending cap formula, Waitsfield never neared exceeding allowable spending.

While the spending cap is still being debated in the legislature as this report is sent to the press, the Board of School directors determined that this version of the budget is the most

sustainable. Should there be changes in the formula prior to town meeting, the board has the option to propose a different figure as an amendment at the meeting..

The proposed spending reductions are predominantly a result of shifting changes in student needs and include reduction of a special education teaching position, a paraprofessional position and contracted services. At this time, special education needs at Waitsfield School are much lower than they have been past years. These needs could certainly shift in future years, these reductions are responsive to current level of needs. While these reductions bring savings, they are off-set by a corresponding reduction in special education revenues from the state. Additionally, the budget reflects a decrease in the music teaching position, from full-time to .6, a change that was made at the end of last school year and is operationally in effect this year, as well as a reduction of part of a technology support position, which is also operationally in effect this year. Additionally, the Board of School Directors made further reductions, eliminating a .5% contingency contribution, holding off on some technology purchases, and delaying some planned building improvements to reduce the budget an additional \$46,000. While these reductions are delaying expenditures the Board feels are needed, these expenses were put on hold for a year in order to minimize the impact of the spending threshold penalty. The estimated tax impact of this budget is a 4.3% increase in Waitsfield education tax, moving the estimated homestead tax rate to \$1.60.

Under Vermont law Act 46, if School Board consolidation occurs, these spending caps and related penalties would be removed for the next several years. While the Waitsfield School Board is committed to adjusting staffing to match enrollment, consolidating to one district would provide more flexibility in responding to population shifts, as well as reduce the tax impact of these shifts that can occur in a single school from year to year. A study committee, comprised of representatives from all of the WWSU school boards, is preparing the terms of such a board consolidation that will be brought before voters in early May.

This year's annual school meeting is at a new time of **4 p.m. on Tuesday, March 1st at the Waitsfield School**. In advance of that time, please feel free to direct questions and comments to me ([kkorb@wwsu.org](mailto:kkorb@wwsu.org) or 496-3643) ; often, I can better provide in-depth responses beyond the town meeting forum, although I'm happy to field these at that setting as well. Thank you to all for your continued involvement in our community's biggest investment: our children's education.

Respectfully,  
Kaiya Korb, Waitsfield Elementary School Principal



## WAITSFIELD TOWN SCHOOL DISTRICT BUDGET

	2014-2015 BUDGET	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROPOSED
<u>REGULAR EDUCATION - Grade K thru 6 Classroom</u>				
Salaries	541,622	521,288	482,068	527,885
Benefits & Staff Development	220,184	211,178	213,920	218,674
Services, Materials and Equipment	38,000	31,787	39,700	36,700
TOTAL REGULAR EDUCATION- Classroom	799,806	764,253	735,688	783,259
<u>EARLY EDUCATION (PRE KINDERGARTEN)</u>				
Salaries	48,190	57,037	61,887	76,324
Benefits & Staff Development	29,457	31,039	34,191	44,639
Services, Materials and Equipment	12,355	11,983	2,750	12,026
TOTAL REGULAR EDUCATION- Pre Kindergarten	90,002	100,059	98,828	132,989
<u>REGULAR EDUCATION - Art, PE, French &amp; Music</u>				
Salaries	119,058	113,002	114,688	97,914
Benefits & Staff Development	27,390	29,691	33,389	27,999
Services, Materials and Equipment	3,230	2,624	4,000	4,000
TOTAL REGULAR EDUCATION - Art, PE, French & Music	149,678	145,316	152,077	129,913
<u>SPECIAL EDUCATION, SPEECH &amp; ESSENTIAL EARLY EDUCATION (Eligible &amp; Ineligible for Reimbursement)</u>				
Salaries	277,395	255,897	258,699	60,610
Benefits & Staff Development	96,692	90,229	95,494	31,243
Spec. Ed. Purchased Professional Services	111,989	124,506	135,350	-
WWSU Special Education Assessment (Act153/156)	-	-	-	227,745
WWSU EEE Assessment (Act 153/156)	-	-	-	9,317
Transportation	-	2,013	2,500	-
Materials and Equipment	3,200	5,306	5,220	-
TOTAL SPECIAL EDUCATION & ESSENTIAL EARLY EDUCATION	489,276	477,951	497,263	328,915
<u>COMPENSATORY EDUCATION &amp; SCHOOL WIDE</u>				
Salaries	44,415	47,180	33,470	-
Benefits & Staff Development	12,435	14,351	14,972	-
TOTAL COMPENSATORY EDUCATION	56,850	61,531	48,442	-
<u>GUIDANCE SERVICES</u>				
Salaries	29,732	29,732	30,631	33,897
Benefits & Staff Development	14,476	12,850	15,492	16,705
Services, Materials and Equipment	530	432	475	475
TOTAL GUIDANCE SERVICES	44,738	43,013	46,598	51,077
<u>SCHOOL NURSE</u>				
Salaries	50,092	45,149	43,439	48,070
Benefits & Staff Development	5,376	17,636	19,726	20,401
Contracted Services & Supplies	-	1,316	750	750
TOTAL SCHOOL NURSE	55,468	64,101	63,915	69,221
<u>HEALTH EDUCATION</u>				
Salaries	-	5,602	5,687	6,026
Benefits & Staff Development	-	432	673	629
Contracted Services & Supplies	-	-	200	200
TOTAL HEALTH EDUCATION	-	6,033	6,560	6,855
<u>IMPROVEMENT OF INSTRUCTION</u>				
	8,000	7,626	10,000	10,000

WAITSFIELD TOWN SCHOOL DISTRICT BUDGET

	2014-2015 BUDGET	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROPOSED	
<u>LIBRARY/MEDIA &amp; TECHNOLOGY</u>					
Salaries	46,524	46,663	47,970	50,195	
Benefits & Salary Development	20,435	18,999	23,525	22,201	
Services, Materials and Equipment	57,174	54,908	69,974	42,900	
TOTAL EDUCATIONAL MEDIA	<u>124,133</u>	<u>120,570</u>	<u>141,469</u>	<u>115,296</u>	
<u>BOARD EXPENSE</u>					
Board Member Reimbursement	1,500	1,200	1,500	1,500	
Benefits	115	93	115	128	
Legal Expense	4,000	298	2,500	2,200	
Liability Insurance Expense	2,800	2,893	2,800	2,800	
Board Printing/Advertising	850	613	850	850	
VSBA Dues	1,400	1,410	1,400	1,400	
Board Other	-	1,184			
Contingency	-	-	12,000	-	
TOTAL BOARD EXPENSE	<u>10,665</u>	<u>7,689</u>	<u>21,165</u>	<u>8,878</u>	
SCHOOL BOARD TREASURER	1,292	1,292	1,272	1,305	
<u>WASHINGTON WEST GENERAL ASSESSMENT</u>	<u>56,924</u>	<u>56,924</u>	<u>58,882</u>	<u>64,762</u>	
<u>SCHOOL ADMINISTRATION</u>					
Principal & Secretary Salaries	123,460	122,847	127,618	131,585	
Benefits & Staff Development	35,794	35,777	38,040	39,430	
Postage, Supplies & Equipment	3,550	3,255	3,800	3,800	
TOTAL ADMINISTRATION	<u>162,804</u>	<u>161,880</u>	<u>169,458</u>	<u>174,815</u>	
<u>FISCAL SERVICES</u>					
WWSU FISCAL SERVICES ASSESSMENT	30,907	30,907	35,007	33,700	
Audit and fees	3,700	3,834	4,600	5,250	
TOTAL FISCAL SERVICES	<u>34,607</u>	<u>34,741</u>	<u>39,607</u>	<u>38,950</u>	
<u>BUILDING &amp; GROUNDS OPERATIONS/MAINTENANCE</u>					
Salaries	75,228	76,137	78,290	81,859	
Benefits & Staff Development	32,659	32,141	40,061	40,954	
Building Supplies & Operations	93,151	82,929	91,536	91,536	
<b>Contribution to Capital Improvement &amp; Facilities Maintenance</b>	<b>21,953</b>	<b>21,953</b>	<b>35,500</b>	<b>29,900</b>	
TOTAL MAINTENANCE	<u>222,991</u>	<u>213,160</u>	<u>245,387</u>	<u>244,249</u>	
<u>DAILY TRANSPORTATION</u>	<u>56,523</u>	<u>68,685</u>	<u>72,230</u>	<u>74,758</u>	
<u>FIELD TRIPS TRANSPORTATION</u>	<u>2,500</u>	<u>4,744</u>	<u>3,000</u>	<u>4,500</u>	
<u>DEBT SERVICE</u>					
Short-Term Interest (TAN)	4,500	5,070	8,200	8,200	
<u>FOOD SERVICE PROGRAM</u>	<u>10,500</u>	<u>10,791</u>	<u>12,000</u>	<u>12,000</u>	
<u>FY2013 DEFICIT</u>	<u>6,000</u>	<u>-</u>	<u>1,500</u>	<u>-</u>	
<b>TOTAL WAITSFIELD ELEMENTARY SCHOOL COSTS</b>	<b><u>2,387,257</u></b>	<b><u>2,355,430</u></b>	<b><u>2,433,540</u></b>	<b><u>2,259,942</u></b>	-7.1%

WAITSFIELD TOWN SCHOOL DISTRICT BUDGET	2014-2015 BUDGET	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROPOSED	
<b>REVENUES:</b>					
<b>Local Revenue</b>					
Interest Earnings	9,000	3,190	9,000	3,500	
Town Reimbursement	56,000	56,000	56,000	56,000	
Tuition (K-6)	-	-	-	15,600	
Tuition PK	-	-	-	-	
Other Local	-	1,065	-	-	
<b>Prior Year Fund Balance</b>	-	-	-	-	
<b>State Categorical &amp; Special Ed Grants</b>					
Special Education Reimbursement	177,663	159,307	177,663	120,022	
Transportation Reimbursement	22,634	22,594	22,634	31,366	
Mainstream Block Grant	46,684	46,684	46,684	48,626	
EEE Grant	16,267	16,755	16,287	12,207	
<b>Federal Revenue</b>					
Title I-SCW	17,908	12,520	17,908	-	
IDEA-B Grant	27,000	26,716	27,000	-	
IDEA-B Grant-Preschool	2,000	-	2,000	-	
<b>Total Budget/Actual Revenues</b>	<b>\$ 375,156</b>	<b>\$ 344,831</b>	<b>\$ 375,176</b>	<b>\$ 287,321</b>	-23.4%
<b>Education Spending Grant</b>	<b>\$ 2,012,101</b>	<b>\$ 2,012,081</b>	<b>\$ 2,058,364</b>	<b>\$ 1,972,621</b>	-4.2%
<b>Total Revenues</b>	<b>\$ 2,387,257</b>	<b>\$ 2,356,912</b>	<b>\$ 2,433,540</b>	<b>\$ 2,259,942</b>	-7.1%

**Maintenance Reserve Fund - 24 VSA , Section 2804**

Audited Fund Balance; June 30, 2015	<b>\$ 3,963</b>
Voter Approved Contribution to Reserve Fund; July 1, 2015	\$ 35,500
Interest Income FY2016 to Date	\$ 2
Expenses paid FY2016 to date	\$ (32,305)
 Ending Balance January 2016	 <b>\$ 7,159</b>

EDUCATION TAX CALCULATION WORKSHEET - Combined Waitsfield Elementary & Harwood Union

	2014-2015	2015-2016	2016-2017	%
	BUDGET	BUDGET	PROPOSED	CHANGE
<b>Waitsfield Elementary School:</b>				
Equalized Pupils	136.50	135.99	127.32	-6.4%
<b>Education Spending per Pupil (PK-6)</b>	<b>\$ 14,741</b>	<b>\$ 15,075</b>	<b>\$ 15,493</b>	2.8%
Act 46 Cost Containment Threshold (ES/EP)-REVISED**			<b>\$ 15,439</b>	
Cost Per Pupil for Tax Rate includes \$22 Penalty-REVISED**			<b>\$ 15,515</b>	
Base Education Spending per Pupil**	<u>\$ 9,285</u>	<u>\$ 9,459</u>		
District Spending Adjustment	158.76%	159.37%		
Base Homestead Education Tax Rate**	<u>\$ 0.980</u>	<u>\$ 0.990</u>		
Yield per \$1.00 Homestead Tax Rate**			<u>\$ 9.870</u>	
<b>Equalized Homestead Tax Rate (PK-6)</b>	<b>\$ 1.556</b>	<b>\$ 1.578</b>	<b>\$ 1.572</b>	-0.4%
School	<u>52.90%</u>	<u>54.60%</u>	<u>52.86%</u>	
Portion of District Equalized Homestead Rate to be	<u>\$ 0.823</u>	<u>\$ 0.861</u>	<u>\$ 0.831</u>	
<b>Harwood Union School District:</b>				
Equalized Pupils (Waitsfield 7-12)	121.53	113.08	113.54	
<b>Education Spending per Pupil (7-12)</b>	<b>\$ 15,421</b>	<b>\$ 16,721</b>	<b>\$ 17,064</b>	2.0%
Act 46 Cost Containment Threshold (ES/EP)-REVISED**			<b>\$ 16,974</b>	
Cost Per Pupil for Tax Rate includes \$36 Penalty-REVISED**			<b>\$ 17,100</b>	
Base Education Spending per Pupil**	<u>\$ 9,285</u>	<u>\$ 9,459</u>		
District Spending Adjustment	166.083%	176.776%		
Base Homestead Education Tax Rate**	<u>\$ 0.980</u>	<u>\$ 0.990</u>		
Yield per \$1.00 Homestead Tax Rate**			<u>\$ 9.870</u>	
<b>Equalized Homestead Tax Rate (7-12)</b>	<b>\$ 1.628</b>	<b>\$ 1.750</b>	<b>\$ 1.733</b>	-1.0%
% of Waitsfield students at Harwood Union	<u>47.10%</u>	<u>45.40%</u>	<u>47.14%</u>	
Portion of District Equalized Homestead Rate to be	<u>\$ 0.767</u>	<u>\$ 0.795</u>	<u>\$ 0.817</u>	
<b>Combined (PK-12):</b>				
Equalized Pupils (PK-12)	<u>258.03</u>	<u>249.07</u>	<u>240.86</u>	-3.3%
<b>Equalized Homestead Tax Rate (Combined PK-12)</b>	<b>\$ 1.590</b>	<b>\$ 1.656</b>	<b>\$ 1.648</b>	
Common Level of Appraisal (CLA)	<u>107.07%</u>	<u>107.40%</u>	<u>103.47%</u>	
<b>Estimated Homestead Property Tax Rate **</b>	<b>\$ 1.485</b>	<b>\$ 1.542</b>	<b>\$ 1.592</b>	3.3%
Base Non-Residential Education Tax Rate **	\$ 1.515	\$ 1.535	\$ 1.538	
<b>Non-Residential Education Tax Rate</b>	<b>\$ 1.415</b>	<b>\$ 1.429</b>	<b>\$ 1.486</b>	4.0%

Combined Equalized Tax Rate is calculated by adding the proportionate share (based on equalized pupils) of the equalized homestead tax rate for each school district

\*\* As estimated, final rate to be determined by the Legislature

\*\*Changes and/or adjustments made to the education funding formula or the Allowable Growth Threshold will change these estimates.

**Comparative Data for Cost-Effectiveness, FY2017 Report**  
16 V.S.A. § 165(a)(2)(K)

**School:** Waitsfield Elementary School  
**S.U.:** Washington West S.U.

A list of schools and school districts in each cohort may be found on the DOE website under "School Data and Reports":  
<http://www.state.vt.us/educ/>

**FY2015 School Level Data**

**Cohort Description:** Elementary school, enrollment ≥ 100 but <200  
(37 schools in cohort)

**Cohort Rank by Enrollment** (1 is largest)  
19 out of 37

School level data		Grades Offered	Enrollment	Total Teachers	Total Administrators	Stu / Tchrr Ratio	Stu / Admin Ratio	Tchr / Admin Ratio
Smaller >	Brewster Pierce Elementary School	PK - 4	139	9,30	1,00	14,95	139,00	9,30
	Wallingford Village School	PK - 6	143	10,80	1,00	13,24	143,00	10,80
	Wolcott Elementary School	PK - 6	144	10,10	1,00	14,26	144,00	10,10
	<b>Waitsfield Elementary School</b>	<b>PK - 6</b>	<b>144</b>	<b>13,24</b>	<b>1,00</b>	<b>10,88</b>	<b>144,00</b>	<b>13,24</b>
< Larger	Newbury Elementary School	PK - 6	145	13,80	1,00	10,51	145,00	13,80
	Proctor Elementary School	PK - 6	148	22,21	2,00	6,66	74,00	11,11
	Underhill Central Elementary School	PK - 4	148	8,00	1,00	18,50	148,00	8,00
<b>Averaged SCHOOL cohort data</b>			<b>144,78</b>	<b>12,37</b>	<b>1,06</b>	<b>11,71</b>	<b>136,14</b>	<b>11,63</b>

**School District:** Waitsfield  
**LEA ID:** T217

Special education expenditures vary substantially from district to district and year to year. Therefore, they have been excluded from these figures.

The portion of current expenditures made by supervisory unions on behalf of districts varies greatly. These data include district assessments to SUs, including assessments to SUs makes districts more comparable to each other.

**FY2014 School District Data**

**Cohort Description:** Elementary school district, FY2013 FTE ≥ 100 but < 200  
(29 school districts in cohort)

Grades offered in School District  
Student FTE enrolled in school district  
Current expenditures per student FTE EXCLUDING special education costs

**Cohort Rank by FTE**  
(1 is largest)  
11 out of 29

**School district data (local, union, or joint district)**

Smaller >	Wolcott	PK-6	142,58	\$12,507
	Huntington	PK-4	144,51	\$10,862
	Sharon	PK-6	144,69	\$11,819
	<b>Waitsfield</b>	<b>PK-6</b>	<b>148,41</b>	<b>\$12,710</b>
< Larger	Monkton	PK-6	151,30	\$12,725
	Underhill Town	PK-4	155,98	\$11,019
	Starksboro	PK-6	156,98	\$12,502
<b>Averaged SCHOOL DISTRICT cohort data</b>			<b>142,22</b>	<b>\$13,544</b>

Current expenditures are an effort to calculate an amount per FTE spent by a district on students enrolled in that district. This figure excludes tuitions and assessments paid to other providers, construction and equipment costs, debt service, adult education, and community service.

**FY2016 School District Data**

LEA ID	School District	Grades offered in School District	School district tax rate			Total municipal tax rate, K-12, consisting of prorated member district rates		
			SchIDist	SchIDist	SchIDist	MUN	MUN	MUN
			Equalized Pupil	Education Spending per Equalized Pupil	Equalized Homestead Ed tax rate	Equalized Homestead Ed tax rate	Common Level of Appraisal	Actual Homestead Ed tax rate
Smaller >	T136 Newbury	PK-6	125,04	13,353,02	1,3976	1,4896	107,34%	1,38 / /
	T219 Wallingford	PK-6	126,14	16,138,14	1,6890	1,5745	110,18%	1,4290
	T078 Franklin	PK-6	134,56	11,262,61	1,1788	1,2772	104,36%	1,2238
	<b>T217 Waitsfield</b>	<b>PK-6</b>	<b>135,99</b>	<b>15,075,02</b>	<b>1,5778</b>	<b>1,6560</b>	<b>107,40%</b>	<b>1,5419</b>
< Larger	T099 Huntington	PK-4	136,01	13,898,86	1,4547	1,4473	100,19%	1,4446
	T222 Warren	PK-6	145,16	13,607,13	1,4242	1,5554	102,06%	1,5240
	T140 Newport Town	PK-6	147,27	14,511,53	1,5188	1,4899	111,09%	1,3412

The Legislature has required the Agency of Education to provide this information per the following statute:

16 V.S.A. § 165(a)(2) The school, at least annually, reports student performance results to community members in a format selected by the school board, . . . The school report shall include:

(K) data provided by the commissioner which enable a comparison with other schools, or school districts if school level data are not available, for cost-effectiveness. The commissioner shall establish which data are to be included pursuant to this subdivision and, notwithstanding that the other elements of the report are to be presented in a format selected by the school board, shall develop a common format to be used by each school in presenting the data to community members. The commissioner shall provide the most recent data available to each school no later than October 1 of each year. Data to be presented may include student-to-teacher ratio, administrator-to-student ratio, administrator-to-teacher ratio, and cost per pupil.

2015-2016 REPORT FROM THE WASHINGTON WEST CENTRAL OFFICE  
340 Mad River Park, Suite 7, Waitsfield, Vermont 05673 802-496-2272  
[www.wwsu.org](http://www.wwsu.org)

**Central Office Staff:**

Brigid Nease, Superintendent	Heidi Clark, Accounts Payable
Sheila Soule, Director of Curriculum	Tanya Cheney, Payroll/Benefits
Donarae Dawson, Director of Student Support Services	Susan Neill, Accountant
Michelle Baker, Director of Finance	Tisa Rennau, Medicaid Clerk
Craig Donnan, Systems Admin.of Technology	Michele Ballard, Admin.Asst.-Curriculum & Data Support Specialist
Angela Neill, Accountant	Angela Young, Admin.Asst-Spec.Ed. & Website Mgr.
Laura Titus, Administrative Assistant	

**Strengthening Our PK- 12 Educational Organization**

The primary goal of the Washington West Supervisory Union is to ensure our students have the knowledge, skills, and tools to be prepared for the next stage of their lives, which justifies the resources invested by the community. The WWSU Administrative Team, in conjunction with building principals and local board members, are working to develop and implement many initiatives to further enhance and improve our schools for students and employees. Our continued focus remains on the development and implementation of sustainable programs to increase capacity while maximizing efficiency and effectiveness, as defined in our WWSU Action Plan, which is revised annually. The primary goal identified in the WWSU Action Plan is to fulfill the promise of a 21st Century Education by preparing all WWSU students for college, career, and civic participation. To that end, we continue to institute improvements to our support systems for all learners, create new and revise previous curriculum, and offer a number of professional learning opportunities for staff to support the implementation of these efforts.

**ACT 46 :<http://education.vermont.gov/laws/2015/act-46>**

The WWSU Executive Board and the Act 46 Board Study Committee have been meeting jointly twice monthly since this past September. Their meetings are usually held on the 2<sup>nd</sup> and 4<sup>th</sup> Wednesdays of the month from 5:30-9:30 at Harwood Union High School in the library. Along with the administration and consultants, they are studying the law and its expected implications for the seven schools in the WWSU, in order to determine how best to proceed for our communities. All meetings are open to the public and usually broadcast on Mad River TV Channel 44.

Based on where the group is in our study process, we are ready to begin communicating regularly with our communities at large. We continue to publish Op Ed pieces in the local

papers, all of which are maintained on our website. We are planning forums and coffees in all the local communities this March and April.

The law is, of course, complex. The public can keep informed and up to date by visiting the [www.wwsu.org](http://www.wwsu.org) website, where a tab has been created with all the documents and study materials the working group is utilizing. On the home page you will also find a dedicated email address, [act46merger@wwsu.org](mailto:act46merger@wwsu.org) where questions and thoughts can be shared with the committee and administration. While we do not have the capacity for individual replies, we will attempt to respond to the questions raised through future publications and at meetings. The Superintendent of the State of the State to the WWSU faculty was dedicated to Act 46. It can be viewed by clicking on the link on the [wwsu.org](http://wwsu.org) home page. You can also subscribe and follow her blog at [neasesnotes.blogspot.com](http://neasesnotes.blogspot.com). The VT Agency of Education just revamped their website last week to include many Act 46 helpful resources.

Simply put, Act 46 is legislation that passed in the spring of 2015 that turns supervisory unions (many boards and many budgets) into supervisory districts (like a Burlington, for example) where all seven schools are unified in a Prekindergarten through grade 12 structure governed by one board and one budget.

The stated goals of Act 46 of 2015 are five-fold: 1) provide substantial equity in the quality and variety of education opportunities statewide; 2) lead students to achieve or exceed the State's Education Quality Standards; 3) maximize operational efficiencies through increased flexibility; 4) promote transparency and accountability; and 5) deliver education at a cost that parents, voters and taxpayers value.

In WWSU, we understand that Act 46 is law and by 2019 all supervisory unions will be merged in some way, either voluntarily or by the authority of the State Board of Education. In WWSU, we understand that Act 46 allows SU's to design mergers now (the accelerated merger process) and take advantage of tax incentives (the carrot) that won't be available should we decide to take the "wait and see" approach (the stick). Either way, we will be merged by 2019. We can do it for ourselves now or let the State do it to us later. From everything we have studied to date, it appears that the first groups to the party are the biggest winners, with all the incentives and none of the consequences, and the last groups to the party are the biggest losers with none of the incentives and all of the consequences.

At the present time, the WWSU working group has not formulated a position as to whether we think we would be winners overall, and, if so, how big. We do know that even if we feel we will be losers overall, we will lose bigger if we wait and do not take advantage of the incentives available to us.

The first real decision made to hold a special election, tentatively scheduled for May 3rd was a unanimous vote by the Executive Committee Board and Study Committee, who believe strongly that our WWSU taxpayers need to decide. All taxpayers will vote by Australian ballot on the same day to decide whether or not we will merge.

Will merger necessarily close schools? No. Will merger make it easier to consider school closures? Yes. However, while it is no secret that a goal of Act 46 is to increase district level student-to-staff ratios, school closure is no more a certainty under the merged board structure than future school closure in the absence of merger might be, considering declining enrollment trends. The only reason any of our schools would close is because we don't have enough students to populate them. This will be true in either scenario.

Will merger save taxpayer dollars? Yes, but how much and for how long remains the question. The statewide education financing formula doesn't change with Act 46, and there's still only one checkbook at the State that taxpayers pay into for Vermont's public education system as a whole. The amount of burden and relief depends not just upon how we, in WWSU, budget, but how every school district in our state budgets. Act 46 does include tax relief incentives, but only under a voluntary merger. If we wait until the State Board of Education merges us in 2019, we will not receive any of the tax relief incentives offered in the law. However, through the education fund, we will be paying the incentives sent to the towns that have merged.

We are in the process of identifying the pros and the cons of merging our schools into one union school district. A comprehensive report that attempts to identify and clarify the pros and cons by each individual town should be published and available to our communities following the February 10th board meeting.

We believe that all WWSU schools offer a high quality education environment, but Harwood Union High School is suffering the effects of declining enrollment from all of our towns, and that trend is expected to continue. In 2009, HUHS had 850 equalized pupils to draw revenue into the system. Costs including labor (roughly 3-5%) and health care (roughly 4-8%) (approximately 80% of the total budget) have continued to rise each year since then. The number of equalized pupils for FY 2016 at HUHS is 707. Therefore \$9,459 per pupil x 143 fewer equalized pupils means a loss of revenue to operate HUHS of \$1,352,637. We have not been one of those lucky communities where enrollment has risen and fallen but ultimately either leveled out or resulted in a small net decrease. We cannot afford our schools now.

The high school building and its learning labs are aging and outdated. The enrichment opportunities continue to take hits each and every year as budget cuts are imposed. Other top tier high schools across the state are increasing the number of AP classes, adding languages and STEM programs, offering extra-curricular activities like speech and debate team, Future Engineers of America, Robotics Club, classes in coding, and so on. A bare bones high school should be a concern to all of us as this, like nothing else, impacts property values. Families move into the towns of WWSU, not just for the elementary school experience, but also for the secondary school experience. We have a collective responsibility to maximize efficiencies across our SU to the greatest extent possible and improve the educational experience overall at the most reasonable cost that we can realize for our taxpayers.

### ACT 77

Vermont's Act 77 was voted into law in 2013 and provides for the education of students through development and expansion of high quality educational experiences, integral in the evolving 21st Century classroom, through the following strategies:

- Expansion of the existing Statewide Dual Enrollment Program
- Expansion of the Early College Programs
- Increased access to work-based learning
- Increased virtual/blended learning opportunities
- Increased access to Career and Technical Education (CTE)
- Implementation of Personalized Learning Plans (PLPs) In WWSU, these secondary school shifts are being addressed at a systems level through the development and

implementation of the WWSU Action Plan. To support students in developing their readiness to fully engage as secondary school students, we believe we must work collaboratively across all schools PreK-12 to develop the skills and dispositions best suited to 21st century learning environments. Without this intentional partnership, individual classroom or school success cannot be maintained.

**Act 156 2012 , Section 21:** <http://www.leg.state.vt.us/docs/2012/Acts/ACT156.pdf>

Act 156, ( formerly Act 153 of 2010) moves the responsibility for delivering special education services from individual school districts to supervisory unions. The change in responsibilities will cause a substantial increase in the expenditures made at supervisory union. The intent of Act 156 is to increase efficiencies and level the costs of special education across the supervisory union. Under Act 156, it is the responsibility of Supervisory Union boards to provide or arrange for the provision of special education programs and expenditures. Act 156 requires the centralization of curriculum, special education, transportation as well as purchasing and related services. This has been reflected in the FY17 WWSU budget.

**Act 166 - Universal Pre-School Education:** <http://education.vermont.gov/act-166>

In accordance with Act 166, WWSU will be fully implementing Pre-Kindergarten education to all 3 and 4 year olds in the fall of 2016. We have pre-k programs in all of our public schools as well as several *approved* private preschool partners within our supervisory union where resident students can enroll. Under the current law, parents may also enroll their Pre-K children in *approved* private programs outside of our supervisory union. The Agency of Education continues to try to provide guidance to school districts on the implementation of this legislation. Pre-K aged students must be enrolled in their school district of residence in order to receiving a voucher for 10 hours per week of Pre-school and they must be enrolled in an *approved* program outside their school district of residency. For further information or questions regarding Pre-K education, please go to the [Wwsu.org](http://Wwsu.org) website or contact Donarae Dawson or Michelle Baker at the WWSU office 496-2272.

**Some other highlights this year include:**

- ☒ **Contract Negotiations:** We have recently completed and settled teachers' and support staff contracts in the WWSU. Act 156 required us to centralize all special education expenditures, including the staffing of special education teaching staff. The special education teachers are required to become WWSU employees rather than school employees now that we have an established negotiated agreement. Failure to do so by FY 17 would have resulted in a 5% tax penalty in each town.
- ☒ **Fiscal Services:** Fiscal services at WWSU provides all management for the WWSU and all member districts. Implementation of the new Tyler Infinite Visions accounting software and applications was completed in FY2016.
- ☒ **Staff Professional Development:** Professional learning opportunities were developed and provided for staff during the summer and on inservice days throughout the year. Topics include: Integration of Technology into Classrooms, Universal Design for

Learning, Brain-based teaching and learning strategies, and Research-based Instructional Practices in Mathematics, and Writing Effectiveness.

- ☒ **Multi-Tiered System of Supports (MTSS):** All of our schools continue to strengthen their multi-tiered system of support for students. Our support staff provide services and accommodations and services to students who are struggling within our general education classrooms for prevention and early intervention. Students who are experiencing difficulties or who are “at risk” of reading or other academic challenges are provided support within general education in order to get the support early and prior to becoming eligible for more intense, intrusive or costly special education services. The Director of Student Services has been the lead for the development of our MTSS process in all of our schools. Working in collaboration with all of our principals, we have seen excellent results in both test scores, climate and cultural shifts. We brought in Professional Development on Universal Design for Learning during an WWSU wide In-service day this fall with national expertise by Dr. Katie Novak. Through our Federal Special Education grant (IDEAB), we have offered opportunities for teachers and teams to attend the BEST Summer Institute for MTSS and Positive Behavioral System Professional Development. The focus is on establishing systems in all of our buildings such that instruction is designed to reach all students no matter where the student is currently performing. Thatcher Brook Primary School was recently selected to collaborate with the University of Vermont research team supported by a Spencer Foundation Grant, and they are currently working within the school studying our MTSS decision-making processes.
- ☒ **Special Education:** Currently, 13.4% (261 students) of our total enrollment (1948 students) are provided with services in special education. We attribute our ability to remain below statewide average, in part, to our Multi-Tiered System of Supports (MTSS) available to students within their general education environments. Despite our stable numbers in special education, we struggle with the significant rise in young students experiencing ongoing trauma as well as the effects of opiate and heroin use in families. Vermont has the highest rate of students with Emotional Disturbance in the nation. This statistic is alarming and is currently becoming a prominent and urgent issue for Vermont. There are substantial costs associated with students who cannot access their education due to the complications and effects of trauma and unmet mental health needs. The lack of funding and lack of capacity for community-based mental health programs in Vermont, while better than in many states, presents difficulty for our schools. Placements for students in therapeutic schools, as well as increases in para-educators or behavioral interventionists, when needed, cause substantial increases to the special education budget and expenditures. Through our Federal Special Education Grant (IDEAB), we have provided training for teams of special educators to attend training on Executive Functioning, Universal Design for Learning, Differentiated Instruction and other disability related PD. All PD is related to our action planning around MTSS in all of our schools. Our goal is to continue to make our classrooms accessible to *all students*.
- ☒ **Health Care:** We continue to learn about the multiple complexities and reporting requirements associated with implementation of the Federal Affordable Care Act (ACA).

All of our current health plans, which we have offered through VEHI for many years will be replaced with new plans on January 1, 2018.

- ☒ **Leadership Team for Excellence in Education (LTEE)** Semi annual retreats, and monthly meetings are held to support shared implementation of the WWSU Action plan. Under the direction of the Director of Curriculum, a new model for leadership for this purpose has been initiated. The LTEE is both a governance and decision-making body responsible for setting the direction of the schools with a focus on student-centered learning design, learning proficiencies and growth indicators, along with the systems and practices that support them. The LTEE is comprised of twenty-two teachers and administrators from all seven schools in WWSU.
- ☒ **Community Engagement Initiative/Nellie Mae Grant** Last spring, WWSU was granted funding through the Nellie Mae Foundation to build and sustain improved community engagement. As part of this project, a Community Engagement Coalition was formed which includes 32 members comprised of our WWSU LTEE, community members from various towns and the WWSU Director of Curriculum. The coalition has received technical assistance from Everyday Democracy to design avenues to improve engagement. The coalition has identified the strategy of "Community Conversations" (a.k.a. Study Circles) to engage community members in dialogue about the changes being implemented to align with Act 77, and to identify ways the community can improve the educational experiences of our students through strengthened partnerships and better communication. These Study Circles will take place in March 2016.

The students in the WWSU continue to work hard, give their very best, and make us all very proud. Our parents and community members continue to support our work and our schools. We will strive to make continuous growth and to stretch ourselves to make all of our schools the very best they possibly can be. We will remain at the table advocating for our students and our communities at the state level, so that future changes will only result if and when improved student outcomes can be demonstrated or cost efficiencies realized. We have made changes to increase our efficiencies over the past 7 years, while working even more closely together to achieve more than we can alone. At the same time, we honor and respect the differing traditions and cultures of our six individual towns. We are committed to respecting and maintaining each school's individuality while achieving our goals. We believe that working closely together administratively, and as boards, we will be able to strengthen our local schools and keep them viable despite declining enrollment. Please do not hesitate to contact the WWSU team any time to share your thoughts. We appreciate hearing from you.

Finally, we thank you for your continued support. The board, administration, staff and students greatly appreciate it.

**Washington West Supervisory Union (WWSU)  
2016-2017 Budget Information**

Washington West is a Supervisory Union organized in accordance with Vermont Title 16, Section 261 and 261a. There are three components of the WWSU Budget, the General Fund Budget, the Special Education Budget and the Transportation Budget.

The Special Education portion of the supervisory union budget is new in FY2017. Act 153 of 2010 amended the duties of the supervisory union board to include “provide special education services on behalf of its member districts”. Complying with Vermont Title 16, 261a(a)(6) requires that the supervisory union pay for all special education costs for all school districts in the supervisory union. The supervisory union must be the employer of all licensed special educators and special education administrators and the employer/contractor of those with specialized skills delivering services to special education students.

On January 13, 2016 the full WWSU Board adopted Rules of Organization that define the assessment methodology to member districts. The Apportionment of expenses for FY2017 is as follows:

*Apportionment of General Expenses : As provided in 16 VSA s.301, effective for school years commencing July 1, 2014 and thereafter, the salary and expenses of the Superintendent of Schools and the general expenses of the Supervisory Union , exclusive of expenses allocable to student transportation and special education services, shall be apportioned and allocated among its constituent school districts in direct proportion to the number of equalized pupils in each school district, as determined by the Secretary of the Agency of Education on or before the preceding December 15 in the manner provided in 16 VSA s.4010. [This does NOT include the assessment for transportation expenses.]*

*Apportionment of Transportation Expenses: Effective for school years commencing July 1, 2016, and thereafter, expenses allocable to student transportation shall be apportioned and assessed among member districts in direct proportion to the school year mileage accrued for daily bus routes provided to individual schools in each respective school district.*

*Apportionment of Special Education Expenses: Effective for school years commencing July 1, 2016, and thereafter, expenses allocable to the furnishing of special education services shall be apportioned and assessed among member districts in direct proportion to the actual and direct cost of such services provided to each school district during the school year.*

WWSU General Expenses

The WWSU Central Office General Fund Budget is assessed to member school districts based on equalized pupils; the assessment results in the same cost per equalized pupil for WWSU net expenditures for all member school districts.

WWSU Personnel:

The Central Office budget includes the following Central Office Personnel:

<u>Position:</u>	<u>FTE</u>
Superintendent	1.00
Director of Curriculum & Assessment	1.00
Director of Student Support Services	1.00
Director of Finance and Operations	1.00
Director of Buildings & Grounds (funded through MOU with HUHS)	1.00

**Washington West Supervisory Union (WWSU)  
2016-2017 Budget Information**

WWSU Personnel Continued:

Position:	FTE
Technology Coordinator (funded through MOU with Valley Schools)	1.00
Administrative Assistant to the Superintendent	1.00
Administrative Assistant to the Director of Student Support/Website	1.00
Administrative Assistant/Data Support Specialist	1.00
Systems Administrator	1.00
Project Manager	1.00
Accountant	2.00
Accounts Payable	.80
Payroll & Benefits	1.00
Medicaid Clerk (Funded by Medicaid)	<u>.60</u>
Total Central Office	15.40

The General Assessment

The General Assessment includes expenses for the Superintendent, Director of Curriculum and Assessment and the Systems Administrator as well as technology infrastructure and applications used by the WWSU and all member schools including PowerSchool, BlackBoard Connect Alert and SpEd Doc.

The Superintendent is the CEO of the district. The Superintendent develops and oversees all SU and school policies, oversees the district principals and handles a variety of human resource issues, including collective bargaining and legal matters.

The Director of Curriculum and Assessment is responsible for the development and implementation of curriculum and assessments aligned with State and National Standards. By Vermont Statute, the supervisory union must establish and ensure implementation of a supervisory union-wide curriculum and provide for professional development across all schools in the supervisory union. The Director of Curriculum coordinates Supervisory Union-wide professional development and oversees the teacher supervision and evaluation program, including the mentoring program for new teaching staff. The director of Curriculum also manages the Consolidated Federal Grants program for the Supervisory Union.

The Systems Administrator is responsible for managing all computer hardware and software systems and connectivity at the Central Office and provides technical support throughout the district on a variety of issues including connectivity, wireless networks, server management, backup systems, phone systems and content filtering. The Systems Administrator has conducted and updated technology audits for all schools in the supervisory union. In addition, the Systems Administrator actively pursues e-rate reimbursement for all eligible technology equipment and services throughout the SU.

The Special Education Administrative Assessment includes the Director of Student Support Services and support staff. The Director of Student Support Services ensures effective, efficient delivery of special Education and other student support services throughout the SU.

The Special Education Assessment based on the Proposed FY2016 Budget is shown below. The Assessment is eligible for approximately 56% reimbursement through the State’s special education funding formula. The reimbursement generated on the assessment is sent directly to the local school districts and is reflected in the school districts’ revenues, not the supervisory union.

**Washington West Supervisory Union (WWSU)  
2016-2017 Budget Information**

Finance Director/ Fiscal Services Assessment

The Finance Director and Fiscal Services Assessment include the Director of Finance and Operations and her support staff as well as the cost of an annual financial audit of the supervisory union performed by a Certified Public Accounting firm and the cost of all computerized accounting systems and applications.

The Director of Finance and fiscal services staff are responsible for all financial matters including developing budgets, all financial reports, internal controls, management of cash and investments, payroll and accounts payable for all school districts in the supervisory union. Responsibilities also include a variety of local, state and federal reporting requirements, grants management, construction management and risk management. In addition, the Director of Finance works collaboratively with the administrators to support food service, facilities and transportation operations.

In total the General, Special Education, Finance/ Fiscal Services expenses that make up the WWSU Central Office Assessment are \$1,434,927, based on the FY2017 Budget. The increase in the overall budget is 11%.

The supervisory union general fund expenditure budget is offset by interest income and administrative funds from federal grants, and the net amount is assessed to member school districts based on equalized pupils. The FY2017 net assessment is \$1,414,549, or a 11% increase.

The supervisory union central office assessment represents approximately 4.1% of total overall expenditures of \$35,000,000 managed by the supervisory union for itself and the member districts.

WWSU Special Education Expenses

The WWSU special education budget includes all special education teachers, contracted services, transportation and supplies. The special education assessment is apportioned to member school districts based on actual cost of services provided in each school. The school district receives the approximate 56% reimbursement revenue from state and federal sources associated with the cost. The WWSU special education budget for PK through grade 12 for FY2017 is attached.

WWSU Transportation Expenses

The WWSU Transportation Assessment for school bussing included in district budgets for FY2017 is below. The local school district receives transportation reimbursement for the State of Vermont at 40%+ for these transportation expenses.

Fayston	\$	50,655		
Moretown	\$	65,584		
Waitsfield (inc. PK)	\$	74,758		
Warren	\$	102,049		
Waterbury Duxbury	\$	348,448		
HUHS	\$	446,083		
HUHS Vocational to Barre Voc	\$	56,707		
Total FY2017 Transport Assessment	\$	1,144,284		

*Note: Eligible for Transportation Reimbursement received in the local districts*

WASHINGTON WEST SUPERVISORY UNION

Summary General Fund Budget-Allocated Based on Equalized Pupils

	FY2015 Budget	FY2015 Actual	FY2016 Budget	FY2017 Proposed
<b>Expenditures</b>				
<b>General</b> (Includes Superintendent's Office, Curriculum & Assessment and Technology)				
Salaries	\$ 387,603	\$ 385,065	\$ 401,373	\$ 472,899
Benefits	109,343	103,341	111,848	128,504
Contracted Services, Supplies, and Operating Costs	150,236	153,981	138,986	178,332
	<u>\$ 647,182</u>	<u>\$ 642,386</u>	<u>\$ 652,207</u>	<u>\$ 779,735</u>

**Special Education-Eligible for Reimbursement to the Local Districts @ +55%**

Salaries	\$ 116,959	\$ 113,731	\$ 120,675	\$ 126,143	\$ (69,379)
Benefits	32,355	29,067	33,926	36,431	\$ (20,037)
Contracted Services, Supplies, and Operating Costs	1,515	1,748	1,500	1,500	\$ (825)
	<u>\$ 150,829</u>	<u>\$ 144,545</u>	<u>\$ 156,101</u>	<u>\$ 164,074</u>	<u>\$ (90,241)</u>

**Finance Director/Fiscal Services**

Salaries	\$ 280,407	\$ 282,715	\$ 299,959	\$ 305,267
Benefits	109,982	111,949	131,472	132,056
Financial Audit	6,300	6,300	6,300	9,500
Contracted Services, Supplies, Accounting Applications and Operating Costs				
	36,601	34,284	42,825	44,295
	<u>\$ 433,289</u>	<u>\$ 435,247</u>	<u>\$ 480,555</u>	<u>\$ 491,118</u>

			FY2016	FY2017	
Total SU General Fund Expenditures	\$ 1,231,300	\$ 1,222,179	\$ 1,288,863	\$ 1,434,927	11%
SU As a % of Total General Fund Budgets		3.7%	3.7%	4.1%	
			Without PM Position	3.8%	

**Revenue**

Interest	\$ -	\$ 219	\$ -	\$ -
Grants and Other	10,000	12,160	9,500	9,500
Prior Year Fund Balance	10,878		8,879	10,878
General Assessment	636,209	636,218	642,907	768,662
Special Education Assessment	148,271	148,271	153,875	161,744
Business/Fiscal Svs Assessment	425,943	425,934	473,702	484,143
<b>Total Assessments to Member Districts</b>	<b>1,210,422</b>	<b>1,210,423</b>	<b>1,270,484</b>	<b>1,414,549</b>
Total Revenue	<u>\$ 1,231,300</u>	<u>\$ 1,222,801</u>	<u>\$ 1,288,863</u>	<u>\$ 1,434,927</u>

Assessments to Member Districts Based on EQUALIZED PUPILS

		FY2016 Assessment	FY2017 Assessment	FY2017 EP'S Frozen
Fayston	\$ 62,473	\$ 67,122	\$ 72,710	94.02
Moretown	64,776	\$ 70,077	\$ 83,297	107.71
Waitsfield	87,831	\$ 93,889	\$ 98,462	127.32
Warren	95,688	\$ 100,220	\$ 114,199	147.67
Waterbury-Duxbury Union #45	421,525	\$ 487,853	\$ 502,014	649.15
Harwood Union HS #19	478,129	\$ 451,323	\$ 543,868	703.27
<b>Total Assessments</b>	<b>\$ 1,210,422</b>	<b>\$ 1,270,484</b>	<b>\$ 1,414,549</b>	1,829.14

Special Education Expenditures and Assessment Based on Anticipated FY2017 Services

1/13/2016

*Does Not Include IDEA B Funding*

	Fayston	Moretown	Waitsfield	Warren	WDSO	HUHS	Total
Special Education Professionals	\$ 73,472	\$ 153,918	\$ 85,602	\$ 193,974	\$ 735,833	\$ 1,191,383	\$ 2,434,182
<i>FTE</i>	<i>0.80</i>	<i>1.50</i>	<i>1.00</i>	<i>2.60</i>	<i>8.40</i>	<i>12.55</i>	<i>26.85</i>
Speech Language Pathologists	\$ 52,807	\$ 99,525	\$ 88,937	\$ 94,401	\$ 320,754	\$ 113,777	\$ 770,201
<i>FTE</i>	<i>0.60</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>3.60</i>	<i>1.50</i>	<i>8.70</i>
ESY Summer Services						\$ 16,000	\$ 16,000
Evaluations & Testing				\$ 4,500	\$ 39,000	\$ 88,500	\$ 132,000
Counseling & Behavior Svcs					\$ 152,342	\$ 73,200	\$ 225,542
WCMH/Green Mountain Behavioral Svcs and Tuition	\$ 118,400	\$ 41,456	\$ 41,456	\$ 5,250	\$ 704,172	\$ 910,734	
Occupational Therapy (OT)	\$ 1,200			\$ 36,650	\$ 13,200	\$ 51,050	
Physical Therapy (PT)				\$ 14,350	\$ 7,300	\$ 21,650	
Vision Specialist/Deaf Educator				\$ 23,592	\$ 10,500	\$ 34,092	
Supplies	\$ 500	\$ 2,500	\$ 2,500	\$ 1,600	\$ 9,400	\$ 10,000	\$ 26,500
SpEd Equipment	\$ 1,200	\$ 5,500	\$ 1,250	\$ 7,200	\$ 5,000	\$ 20,150	
Speech Supplies				\$ 700	\$ 2,500	\$ 3,200	
Speech Equipment			\$ 500			\$ 500	
Transportation	\$ 6,480	\$ 7,500		\$ 1,500	\$ 199,562	\$ 215,042	

<i>Total K-12 Special Education Estimated Expenses to be Assessed and included in District Budgets</i>	<i>\$ 127,979</i>	<i>\$ 387,523</i>	<i>\$ 227,745</i>	<i>\$ 336,631</i>	<i>\$ 1,348,371</i>	<i>\$ 2,432,594</i>	<i>\$ 4,860,843</i>
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<b>Total EEE Estimated Expenses to be Assessed and included in District Budgets</b>	<b>\$ 7,351</b>	<b>\$ 17,017</b>	<b>\$ 9,317</b>	<b>\$ 14,362</b>	<b>\$ 54,397</b>	<b>\$ -</b>	<b>\$ 102,444</b>
<i>FTE</i>	<i>0.13</i>	<i>0.13</i>	<i>0.13</i>	<i>0.13</i>	<i>0.40</i>	<i>0</i>	<i>0.90</i>

<b>Total PK-12 SpEd Assessment Estimated</b>	<b>\$ 135,330</b>	<b>\$ 404,540</b>	<b>\$ 237,062</b>	<b>\$ 350,993</b>	<b>\$ 1,402,768</b>	<b>\$ 2,432,594</b>	<b>\$ 4,963,287</b>
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## WAITSFIELD HISTORICAL SOCIETY Annual Report 2015

The Waitsfield Historical Society originated in 1970 by Ruth and Fletcher Joslin with the purpose being to discover, collect, preserve and exhibit artifacts, papers, photos and other materials which relate or illustrate the historical interest of our town. Thankfully, with the help of fundraisers by the Historical Society and a grant, the town was able to purchase the Gen. Wait House. In this historical building, we are able to have our office/storage room and the exhibit room to display our collections. We are a volunteer organization that relies on memberships and donations to cover our operating expenses. We have programs, potlucks and meetings, which are all open to the public. On occasion we will run a fundraiser as we are hoping to start work on the Dairy/Horse barn, which will be an exhibit of farm life in the 1800s. To have our town “father’s” house, which he built in 1793, is something we gladly share with the public, especially our school children. This also requires volunteers who are interested in their town history and are willing to give a few hours of their time, whether to attend our meetings or help at our programs. We are presently in need of a Program Chairman.



Photos courtesy of Sandra Reilly

This year our annual Potluck was on May 6<sup>th</sup>. The subject, “School Daze circa 1900s” brought much participation and laughter from the audience. The panel consisting of Mary Alice Bisbee, Kevin Eurich, Steve Joslin, Bob Henry, Fred Viens, and Irene Mehuron shared their memories of attending and in Irene’s case, teaching school in the Valley. There were photos of the old one-room schoolhouses and the Village School on display. These photos were mostly from glass negatives donated to the Society and Jack Smith took on the project of transforming them into

slides. The process was a long one but he succeeded to transform 800 of them for which we have John Williams to thank. There were meetings inviting people to see if they could identify any slides. At our Potluck, it was noticed a few photos had been reversed in the process and we now have Kevin Eurich and Steve Joslin to thank for helping to correct and also title many of them. We thank Jim Dodds, our Webmaster, for getting them all on our Web site and hope to have the titles included.

On Sept. 27<sup>th</sup>, we had the opening of a new exhibit in the Wait House, "19<sup>th</sup> Century Furniture & Quilts". Our "semi-retired" curator, Judy Dodds put this together, with the help of the Board members, to display the wonderful local antique furniture and quilts of the 1800's in our collection. This exhibit will be displayed for at least a year.

We are moving forward with preparing our entire collection of items to be entered on computer. A rather long process ahead but the benefits will be worth the effort.

After entering the "Festival of Lights" display contest, we are proud to say, we took 2<sup>nd</sup> place in the "Decorating a Structure or Window" category and the \$300 award was donated to the Inter Faith Council.

Our meetings have been changed to the first Wednesday of the months of Feb., April, June, Aug. & Oct. at 1:00pm at the Wait House unless otherwise noted in the Valley Reporter and our Web site. Our last meeting of the year was held at Jack Smith's house.

Our Board members are Lois De Heer, Pres. & Treas., Peter Laskowski, Vice Pres., Barbara Mansfield, Sec., Bob Burley, Sue Dillon, Judy Dodds, Ruth Pestle, Sandra Reilly, Shirley Viens, and Jack Smith, Historian Emeritus.

Anyone interested in joining the Historical Society, taking on a position, or wants to learn more about our Society, please contact Lois De Heer at [stepback@gmavt.net](mailto:stepback@gmavt.net).

Respectfully yours,  
Lois De Heer, Pres.  
[waitsfieldhistoricalsociety.com](http://waitsfieldhistoricalsociety.com)

## MAD RIVER VALLEY PLANNING DISTRICT 2015 Annual Report

The Mad River Valley Planning District (MRVPD) was created in 1985 by the Towns of Fayston, Waitsfield & Warren to carry out a program of planning for the MRV directed toward its physical, social, economic, fiscal, environmental, cultural and aesthetic wellbeing. To this end, MRVPD provides professional planning, leadership, partnership, awareness, and grant support. Staffing is provided by a full-time Executive Director and a part-time Planning Coordinator. MRVPD brought \$295k in grants to the MRV this year, either through direct grant pursuit or through guidance to town officials or local entities, totaling \$2.76 million since 2009. Below are a few highlights from 2015:

**Economic Development:** Assisting the towns of Warren and Waitsfield in securing federal funds and developing steps to implement village enhancements as identified in their respective 2014 Vermont Downtown Action Team (V-DAT) reports.

MRVPD, in partnership with the MRV Chamber of Commerce, engaged the broad community in defining community goals and exploring pathways to economic vitality through this year's ten-part Vision & Vitality Workshop Series. This work resulted in the identification of themes, opportunities, and strategies for valley-wide economic vitality, as presented at the 2015 MRV Economic Summit.

**Transportation:** Undertaking the MRV Moves Active Transportation Planning Project, a robust public involvement process that seeks to articulate a unified, multi-town, watershed-wide vision for recreational trails and non-motorized transportation facilities, how they integrate with economic development, enhance visitor experiences and enhance residents' quality of life and transportation choices. The resultant MRV Moves Plan will implement this broadly held vision through the identification of specific goals and action steps needed to develop, maintain and promote non-motorized transportation facilities in the MRV as community assets for residents and visitors. <http://mrvmoves.org>



**Flood Resilience:** Participating in a 5-town initiative to develop a long-term approach for building flood resilience and water quality in the MRV through improved and coordinated stormwater management. The work

will result in the identification of readily achievable strategies for reducing community vulnerability to stormwater runoff, development of information and resource-sharing strategies for municipalities, and preparation for impending state regulations related to cleaning up the waters of the Lake Champlain Basin.

**MRV Town Leadership Meeting:** MRVPD hosted a combined meeting of the Selectboards, Planning Commissions & Development Review Boards from across the five MRV towns of Warren, Waitsfield, Fayston, Moretown & Duxbury. The well-attended valley-wide discussion focused on four important topics that transcend individual municipal boards and municipal boundaries.

**Looking Forward:** In the new year, MRVPD is excited to continue supporting the planning programs of its member municipalities, furthering its existing endeavors (Village Enhancements, Stormwater Management, MRV Active Transportation Plan, etc), and addressing barriers identified through the Vision & Vitality Workshop Series process (Housing, Transportation, & Downtowns) in new and exciting ways. In order to do so, MRVPD requests \$41,986 from each of its four funders, Fayston, Waitsfield, Warren, and Sugarbush. This will fund two-full time employees.

A 7-voting member Steering Committee, consisting of a Selectboard member and Planning Commissioner from each of its member towns and a representative from the Mad River Valley Chamber of Commerce, oversee MRVPD activities. Representatives from Sugarbush and the Central Vermont Regional Planning Commission (CVRPC) serve as non-voting members. Meetings are open to the public and are usually held on the third Thursday of each month at the General Wait House in Waitsfield, 7pm.

Mad River Valley Planning District Steering Committee

Bob Ackland (Warren), Chair	Steve Shea (Waitsfield)
Jim Sanford (Warren), Vice Chair	Peter MacLaren (MRV Chamber)
Jared Cadwell (Fayston)	Margo Wade (Sugarbush)
Carol Chamberlin (Fayston)	Laurie Emery (CVRPC)
Kari Dolan (Waitsfield)	

Respectfully Submitted, Joshua Schwartz, Executive Director  
496-7173 | [joshua@mrvpd.org](mailto:joshua@mrvpd.org) | [www.mrvpd.org](http://www.mrvpd.org)

## **MAD RIVER VALLY RECREATION DISTRICT 2014 Annual Report**

Since its inception in 1993 the Mad River Valley Recreation District (MRVRD) has evolved into an organization that provides financing and additional support to assist new and existing recreation programs within the membership towns of Fayston, Warren and Waitsfield. MRVRD distributes funds upon review and approval of a submitted proposal and budget.

The MRVRD continued the yearly support of the Skatium, the Mad River Path Association, Mad River Riders, Couples Club and the Mad River Park. The latter to help maintain the soccer and lacrosse fields as well as to lease the field for public use. Other contributions included support for fourth grade Girls on the Run participants as well as summer scholarships to various kids' camps around the MRV.

The MRVRD is requesting funds for the fiscal year 2016 in the amount of \$15,000 from each contributing town, which is an increase of \$2,500 from previous years. Each year we receive requests for funds well beyond which we are able to grant. It was over \$80,000 for 2016.

The MRVRD Board encourages groups and individuals who are interested in creating recreational opportunities in the Mad River Valley to contact any member of the Board to discuss funding guidelines for their proposals or programs. The board meets monthly to discuss requests and encourages involvement and input from community members. Our meetings are always open to the public and are usually held at the Wait House in Waitsfield. Contact any of our board members to learn more about how to request funds.

The volunteer MRVRD board members have been appointed by the Select Boards of their respective towns and serve 2-3 year terms. Contact any of us if you are interested in joining the team.

Rebecca Baruzzi, Fayston – President  
Doug Bergstein, Warren – Treasurer  
Jeff Whittingham, Waitsfield - Secretary  
Logan Cooke, Waitsfield  
John Stokes, Fayston  
Whitney Phillips, Warren

A special thank you to Dayna Lisaius for her 22 years of service on this Recreation Committee.

**MAD RIVER VALLY RECREATION DISTRICT  
2015 Budget Report**

<b>Beginning Balance (Jan. 1, 2015)</b>	<b>\$31,362</b>
<b>Income:</b>	
Funding from towns	\$37,500
<b>Total Income</b>	<b>\$37,500</b>
<b>Expenditures:</b>	
Couples Club	\$3,000
Girls on the Run	\$350
Mad River Little League	\$1,250
Mad River Park	\$6,000
Mad River Path	\$7,000
Mad River Riders	\$7,000
Skatium	\$1,509
Summer Camp Scholarships	\$755
<b>Total Expenditures</b>	<b>\$26,864</b>
<b>Ending Balance (Dec. 31, 2015)</b>	<b>\$41,998</b>
Projected Grants for 2016	\$37,060

## **MAD RIVER RESOURCE MANAGEMENT ALLIANCE 2015 Report**

The Mad River Resource Management Alliance (MRRMA) includes the Towns of Duxbury, Fayston, Moretown, Roxbury, Waitsfield, Warren and Waterbury. The Alliance was formed through an Interlocal Agreement that began in 1994. We changed our name in 2008 to reflect the fact that we are managing resources not wastes. Roxbury joined the Alliance in 2010.

During 2015, the Alliance held two regular Household Hazardous Waste Collection Day events at the Harwood Union High School in Duxbury on May 9, 2015 and on October 3, 2015. A total of 584 households participated in the regular events this year which represents 10.4% of our population. We collected over 1,045 gallons, 37,795 pounds and 1,126 feet of fluorescent bulbs at the two events. Residents within the Alliance communities are able to bring all their architectural paints, waste pesticides and up to 10 additional gallons of hazardous waste to each event for disposal at no charge. Starting this year we can also take your alkaline batteries at no charge as part of the expanding Product Stewardship Program. The Alliance will swap your mercury fever thermometer for a digital thermometer at no charge at these events. Bring your mercury thermostats to the Household Hazardous Waste Collection and you will receive a coupon that can be redeemed for a \$5.00 rebate by the Thermostat Recycling Corporation which will process the thermostats. Residents can also bring all their compact fluorescent bulbs (CFLs) or up to ten or fewer non-CFL general purpose mercury containing lamps. We are again planning two collection day events in 2016, at Harwood Union High School. They are scheduled for May 14 and October 1, 2016.

A total of 88 gallons of used crankcase oil was collected within the Alliance at our Used Oil Collection Tanks during 2015. The tank is located in Waitsfield at the Earthwise Transfer Station.

Grow Compost of Vermont and the Central Vermont Solid Waste District collected food scraps and food processing residuals that have been diverted from the Washington West Supervisory Union school waste streams and other large generators in the MRRMA. A total of 182 tons of the food scraps and processing residuals were composted at the

Grow Compost of Vermont facility in Moretown. The Alliance textile recycling program located at the “Amish Barn” adjacent to the driveway at the Moretown Town Office on Route 2 has closed due to poor market conditions. You can bring clean clothing and shoes to Planet Aid Yellow Bins located around the MRRMA at no charge. A total of over 32 tons of material was collected in 2015 from all sites in the MRRMA. Visit our web site at [madriverrma.org](http://madriverrma.org). You will find information on solid waste issues on this web site. Composting workshops and displays were done in Duxbury and Waterbury during 2015.

The nineteenth truckload sale of compost bins resulted in the distribution of 41 compost bins and 15 kitchen collectors. It is estimated that each compost bin can compost 650 pounds of garden and kitchen waste annually. This means rich soil to add to your garden and less waste to go to the landfill. We will hold our Twentieth Compost Bin Sale this spring. The Alliance held a car and pickup truck tire and metal collection event at the Earthwise Transfer Station in conjunction with Green Up Day in 2015. A total of 8.43 tons of tires and ~1 ton of metal were collected during this event. In the fall Alliance residents participated in the Wheels for Warmth Program held on October 31, 2015. We are planning to hold a spring tire and metal collection in conjunction with Green Up Day on May 7, 2016. In the fall, the Alliance will again coordinate with the organizers of the Wheels for Warmth Program in Middlesex to encourage participation in this program.

Alliance residents can bring their mixed paper, glass bottles and jars, metal cans and plastics #1 through #7, except for plastic film wrap and bags and beaded styrofoam for single stream recycling to the Earthwise Transfer Station, RTR Transfer Station or Northfield Transfer Station. There are also local haulers and Saturday Fast Trash Collections available in the Mad River Resource Management Alliance. Currently the recyclables are taken to the Chittenden County Materials Recovery Facility for processing. Computers, printers, monitors and televisions can be recycled at no charge at the Earthwise Transfer Station, the State Surplus Property Office on Route 2 in Waterbury or the Northfield Transfer Station. During 2015 more than 52 tons of e-waste was collected. Additional information on this program is found on our web site. The Alliance is a member of the Northeast Resource Recovery Association which helps us market some recyclable commodities such as tires, propane cylinders and other materials. The Alliance is also a

member of the Product Stewardship Institute (PSI). As a stakeholder in the PSI we work with other entities to reduce the environmental and health impacts of a variety of consumer products. This is accomplished by looking at the life cycle impacts of products and their packaging. Things like energy and materials consumption, emissions during manufacturing, toxicity, worker safety and waste disposal are among the issues reviewed. The objective of product stewardship is to rethink the way things are created in order to have more sustainable products in the future. We are also a member of the Vermont Product Stewardship Council which provides a local focus to stewardship issues.

Currently our new Solid Waste Implementation Plan (SWIP) is under review by the Department of Environmental Conservation to ensure compatibility with the Vermont Materials Management Plan and the Universal Recycling Act. The SWIP will be attached to our Web site.

Backyard burning of trash is illegal and causes air pollution problems. Be a good neighbor and don't burn trash. If you know of any illegal dumping sites within your town that would benefit from an Adopt a Site Program give John Malter, Alliance Administrator a call at 244-7373 and let's see what we can do to help eliminate these types of problems together. The FY16 assessment for the administrative and program costs is \$6.00 per capita. The Central Vermont Regional Planning Commission provides accounting support to the Alliance. We thank them for this assistance.

The representatives of the Alliance include: Duxbury, Diane Lynch; Fayston, Bob Vasseur; Moretown, Jonathan Siegel; Roxbury, Dave McShane; Waitsfield, Sal Spinosa; Warren, Clay Mays; Waterbury, Alec Tuscany and John Malter from Waterbury is the Administrator for the Alliance.

**MAD RIVER RESOURCE MANAGEMENT ALLIANCE  
2016 BUDGET**

		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>INCOME</b>		<b>2014</b>	<b>2015</b>	<b>2016</b>
Town Assessments Per Capita		\$2.75	\$4.00	\$6.00
Based on:	2010 Population			
Duxbury	1,337	3,677	5,348	8,022
Fayston	1,353	3,721	5,412	8,118
Moretown	1,658	4,560	6,632	9,948
Northfield	6,207	17,069		
Roxbury	691	1,900	2,764	4,146
Waitsfield	1,719	4,727	6,876	10,314
Warren	1,705	4,689	6,820	10,230
Waterbury	5,064	13,926	20,256	30,384
<b>Subtotal Assessment</b>	<b>19,734</b>	<b>54,269</b>	<b>54,108</b>	<b>81,162</b>
MLF Education		0	0	0
Subtotal Education Income		0	0	0
<b>Household Hazardous Waste:</b>				
MLF HHW		0	0	0
Ag. Pest. Grant		4,979	7,500	8,500
Small Quantity Generators		1,500	2,500	2,000
DEC SWIP HHW Grant		12,886	12,881	9,839
<b>Subtotal HHW Income:</b>		<b>19,365</b>	<b>22,881</b>	<b>20,339</b>
<b>Miscellaneous Income:</b>				
Compost Bins		4,350	3,250	4,008
Tires		1,500	1,500	1,500
Electronic Waste		100	0	
FEMA HHW Flood Reimbursement		0	0	
Subtotal Misc. Income		5,950	4,750	5,508
<b>TOTAL INCOME:</b>		<b>79,584</b>	<b>81,739</b>	<b>107,009</b>
<b>EXPENSES:</b>				
Administration Hours		588 hours	520 hours	680 hours
Administration		22,344	19,760	25,840
Travel/Office		1,000	1,000	1,000
Insurance		1,218	1,218	1,218
Solid Waste Manager Association		1,283	1,283	1,283
<b>Subtotal Administration:</b>		<b>25,845</b>	<b>23,261</b>	<b>29,341</b>
<b>Education:</b>				
Administration Hours		333 hours	286 hours	469 hours
Administration		12,654	10,868	17,822
Travel/Office		500	500	500
Newsletter/Printing/Mailing		7,500	7,500	6,500
Educational Programs		2,300	4,000	5,500

GreenUp/Website/Special Events	1,000	2,000	4,000
N.R.R.A. Membership	180	180	180
Conference	600	600	600
Product Stewardship Institute	250	300	300
<b>Subtotal Education</b>	<b>24,984</b>	<b>25,948</b>	<b>35,402</b>
<b>Household Hazardous Waste:</b>			
Administration Hours	206 hours	182 hours	275 hours
Administration	7,828	6,916	10,450
Travel/Office	1,000	1,000	1,000
HHW Contractor	34,000	34,000	27,000
<b>Subtotal HHW:</b>	<b>42,828</b>	<b>41,916</b>	<b>38,450</b>
<b>Misc. Expenses:</b>			
Equipment Maintenance	150	150	150
Tire Collection	1,000	1,100	1,100
Electronic Waste	100	0	0
Compost Bins	5,352	1,892	3,892
<b>Subtotal Miscellaneous:</b>	<b>6,602</b>	<b>3,142</b>	<b>5,142</b>
<b>TOTAL EXPENSES:</b>	<b>100,259</b>	<b>94,267</b>	<b>108,335</b>

## CENTRAL VERMONT REGIONAL PLANNING COMMISSION 2015 Report

The Central Vermont Regional Planning Commission is a consortium of 23 towns and cities in Washington County and western Orange County. The Commission has been providing planning and development assistance to communities since 1967 through its experienced and knowledgeable staff. CVRPC is governed by appointed representatives from each municipality in the Region.

The Commission provides assistance on municipal plan and bylaw updates, and this year continued its focus on town planning and consultations with local officials. The Commission's Transportation Advisory Committee (TAC) continued to evaluate the regional inter-modal transportation needs and make recommendations on projects that should be included in the State Transportation Agency's 5 year capital program. CVRPC continued its work on the development of local hazard mitigation plans, river and stream assessments to support transportation and water quality improvements, and amended the 2008 Regional Plan. The Commission has been actively involved in assisting towns with the development or updates of Local Emergency Operations Plans. The Commission continued its assistance to towns on flood issues from Tropical Storm Irene and subsequent storms. Assessment and mapping services were provided to the impacted towns, and work is ongoing as it relates to procuring grant funds to repair local infrastructure. CVRPC continued its work with towns on assessing green stormwater infrastructure barriers and developing language for town plans and bylaws, as well as finalizing the Forest Stewardship Plan. CVRPC is developing the 2016 Regional Plan with its "Plan Central Vermont" outreach effort to involve members and residents in the work of building a sustainable and engaged Region.

This year, the Commission supported the efforts of the Town by assisting with administration of the Mad River Valley Planning District and the Mad River Resource Management Alliance, updating the Local Emergency Operations and Local Hazard Mitigation Plans, bylaws review, assisting with the Better Back Roads grant application, performing traffic counts, completing the bridge and culvert inventory, and collecting elevation data through the US Geologic Survey with Vermont Community Development grant funding.

The Commission also sponsors regional planning programs, provides a forum for inter-municipal cooperation, and participates in State regulatory proceedings for projects that have impacts across municipal boundaries. CVRPC provides model bylaws and assists municipalities with the administration of grants.

Thank you for your continued support for local and regional planning. Please call us for assistance with planning, zoning, transportation, recreation, water quality, mapping, or data needs. For more information, you can reach us at (802) 229-0389, or visit our website [www.centralvtplanning.org](http://www.centralvtplanning.org) and Find us on Facebook!

Bonnie Waninger, Executive Director  
Don La Haye, Commissioner



Lights on Bridge Street, Dec. 2015.

Photo: courtesy of Phil Bobrow

**MAD RIVER VALLEY SENIOR CITIZENS, INC.**  
**2015 Report**

The Mad River Valley Senior Citizens (MRVSC) Board of Directors sincerely appreciates the continued support of the businesses and citizens of the Mad River Valley. With your support, we have been successful in our mission to provide nutritional meals, opportunities for social connection, and access to health and wellness resources for seniors in our community for over 30 years. In addition to two part-time staff, we are fortunate to have so many caring volunteers who are central to this success. In FY2015, we served over 7,800 meals at the senior center dining room in Evergreen Place in Waitsfield and to our Meals On Wheels (MOW) clients in four towns. We serve three weekly community meals (Monday breakfast, Tuesday & Thursday lunches) and prepare daily dietician-approved lunches for MOW clients. All meals are by donation. In addition to meals, we offer educational talks, our popular Armchair Travelogue series, exercise options, and music. We hosted a special end-of-life planning series in 2015.

In addition to donations from patrons and clients, MRVSC receives financial support from the Central Vermont Council on Aging, the four Valley towns, Vermont Center for Independent Living, and community donations. The Mad River Valley Rotary, Mehuron's, and many local businesses and individuals provided us with generous donations through gifts, attendance at our fundraisers, and via our coin collection cans at area retailers. Please visit our new website ([www.mrvseniors.org](http://www.mrvseniors.org)) for info on our services and links to resources.

We wish to acknowledge our many partners in community health, from local farmers and the Vermont Foodbank to area organizations, including Downstreet Housing, the Support and Services at Home (SASH) program, the MRV Interfaith Council, Central Vermont Home Health & Hospice, Upper Valley Services, RSVP, and the Council of Vermont Elders (COVE). Our sincere thanks to Fran Plewak for her years of service on our board, and we welcome two new board members, Marilyn Spaulding of Moretown and Spencer Potter of Waitsfield.

Respectfully Submitted: MRVSC Board of Directors – Nancy Emory, Co-Chair; Vince Gauthier, Co-Chair; Sue Stoehr, Treasurer; Marilyn Spaulding, Secretary; Marise Lane; Spencer Potter; Alice Tenbeau, MOW Co-Coordinator; Gene Fialkoff, MOW Co-Coordinator.

## MAD RIVER VALLEY HEALTH CENTER 2015 Report



The Mad River Valley Health Center (MRVHC) is committed to promoting and facilitating access to health services to the local community. The primary goal of MRVHC is to maintain a high quality building for health care providers. We wish to thank the Valley towns for their financial contributions to MRVHC in the past, and look forward to your continued support.

MRVHC allows local groups to use its conference room. The room is somewhat limited in size, but can handle groups up to 12 people comfortably. Rental of this space is coordinated by Bookkeeping, Etc. Most of the office space in the building is leased to non-profit providers, but there is also space leased to providers who have small practices, and would have difficulty finding appropriate space in the Mad River Valley, if the MRVHC building was not available.

MRVHC continues to rely on fund raising to augment its rental income. The largest single fund raiser is the The Chez Henri Cup Challenge, a ski race held and coordinated by the Sugarbush Resort. These funds along with funding from the towns of Waitsfield, Fayston, and Warren allow MRVHC to keep rental fees at a reasonable level.

MRVHC continues to coordinate the distribution and storage of bike-racks in conjunction with the Valley Walk-and-Ride effort. Additionally, MRVHC coordinates the Fun Run for children that is part of the Mad Dash each Fall.

The organization is in sound financial shape, and it is anticipated that the building will continue to be a community resource for many years to come.

Duncan Brines  
President  
Mad River Valley Health Center

## **MAD RIVER VALLEY AMBULANCE SERVICE 2015 Report**

Mad River Valley Ambulance Service takes great pride striving to provide the highest quality of EMS and Rescue service for the four Valley communities.

Mad River Valley Ambulance Service (MRVAS) has been your local, volunteer ambulance service since 1970.

MRVAS provides 24-hour Emergency Medical Service to anyone in the Mad River Valley. We keep pace with the ever-evolving needs of the community and advances in medical care through ongoing training, high-quality equipment and technological upgrades. This year MRVAS responded to a record number of emergency calls, 440.

A highly dedicated group of 60+ volunteers, many with advanced certification, perform emergency response, advanced life support and timely transportation services.

MRVAS volunteers contribute an average of 60 hours per month with no financial compensation.

MRVAS operates with four departments and many members volunteer in multiple disciplines:

- EMTs undergo state-certified, ongoing training in classroom and clinic at basic or advanced levels. They attend to the medical needs of patients during transport to the hospital and operate under the control of the Central Vermont Medical Center Emergency Department. Every crew includes advanced-care EMTs who provide pharmacological, advanced airway and circulation interventions, while non-MRVAS Paramedics are available on-call.
- Drivers operate three type-II ambulances (two are four-wheel drive) and a type-I four-wheel-drive rescue vehicle. DHART helicopter service provides time-sensitive transport of critically injured patients.
- Dispatchers answer ‘the call’ and dispatch crew and vehicles. As the first contact for a patient, they ensure that the appropriate

MRVAS services get to the right place asap. They do this from their home or business with calm, efficient communication.

- Rescue includes EMTs, drivers, local firefighters and other volunteers. This team extracts patients from motor vehicle accidents or other complex situations requiring specialized equipment and techniques, including snowmobile, off-road and water rescues.

Mad River Valley Ambulance is always looking for new volunteers; please call 496-8888 or visit our web site at [www.mrvas.org](http://www.mrvas.org) for more information. Also, we use the E-911 system and look for E-911 numbers when responding to every emergency location. Is your location marked so we could find you in an emergency? Please help and make sure your numbers are in place and clearly visible from both directions when approaching your driveway.

We wish to thank our Valley residents, second home owners and visitors who support our dedicated staff of volunteers. It is with your generous donations and subscriptions for service that allow us to function as a well-trained team of professionals. Unlike many services in our neighboring communities we continue to provide our services without receiving any municipal funding. It is our pleasure to serve you.

Please consider a donation or consider volunteering! We need your support.

If you have any question please contact our office at 496-8888 or visit our website listed above.

Sara Van Schaick, AEMT  
President, MRVAS

## **MRVTV-- MAD RIVER VALLEY TELEVISION 2015 Report**

MRV TV 2015 HIGHLIGHTS: “Spirited” municipal meetings, fabulous concerts & plays, and much more! Available now on a computer near you ...

Mad River Valley Television is the Valley’s public access television station dedicated to giving community members access to the airwaves, and what’s happening in their communities. MRV TV’s Channels 44 (Community) and 45 (Municipal) are part of Waitsfield Cable’s basic tier of service. MRV TV broadcasts local programs with a focus on public, educational and governmental (PEG) programming such as town meetings, candidate forums, and community events. In 2015 Mad River Valley Television covered nearly every meeting of the Waitsfield Selectboard, as well as most meetings of the Waitsfield Elementary and Harwood Union School Boards. All meetings are on the MRV TV website, [www.mrvtv.com](http://www.mrvtv.com), within a few days of their airing on the cable channel. Instructions on how to view these programs are on the website as well.

MRV TV is primarily funded by Waitsfield Cable as required by state and federal regulations. Cable subscribers see a 5% PEG access surcharge on their cable bills. Additionally, each year the towns of Fayston, Waitsfield and Warren have granted MRV TV sponsorships funds, which help to defray the cost of municipal meeting coverage and makes the storage of our municipal programming available for all without cable access. MRV TV is always available to the community with training on “your” equipment so you, the public, can produce shows and access “your” airwaves. MRV TV also has a full studio available for taping shows and welcomes new users and producers. It’s easy to become a “star.”

In 2015 MRV TV made significant use of the great mix of statewide programming available on the Vermont Media Exchange (VMX). We showed over 300 VMX programs produced by other public access centers around the state, with many timely governmental programs coming from the VT Statehouse.

In 2015 MRV TV also had a wide range of shows from our partnering community nonprofit producers. Our regulars, Vermont Dog Rescue, Green Mountain Global Forum, and Hannah’s House, all produced many

programs and talks aimed at the interested public. The station encourages nonprofits to find someone in their organization who can become the “media person” for coverage. Additionally, organizations can potentially include MRV TV in budgets or grants to support coverage so as to provide outreach and visibility for the nonprofits’ programs. We also get many community volunteers to produce the local school concerts, plays, and high school games that show to a delighted audience.

Mad River TV received a 2014 “Small and Inspiring” grant from the Vermont Community Foundation to produce a video to galvanize our citizens in looking at the Mad River watershed, and what it means to the Valley. We worked with the HUB (Harwood Unlimited Boundaries) program at HUHS, Friends of the Mad River, and other community members, and had a very successful premiere of our half-hour documentary, “It’s Our River, and Yours” in the spring of 2015.

To learn more how you can be involved with MRV TV, please contact Alex Maclay, our Station Manager, at [alex@mrvtv.com](mailto:alex@mrvtv.com), or Tony Italiano, our Technical Director/Media Manager, at [tony@mrvtv.com](mailto:tony@mrvtv.com) or by phone at 583-4488 (44TV). You also can just stop by our sunny studio offices at the north end of the Village Square Shopping Center. And you can find us, selected programs, our schedules, and lots of affiliated information on the web at [www.mrvtv.com](http://www.mrvtv.com).

Members of the MRV TV board are: John Daniell, Dan Eckstein, Deborah Feldman, Michael Hock, Lisa Italiano, Liz Levey, Lisa Loomis, Brian Shupe, and Rob Williams. We meet quarterly and actively welcome public input to our meetings or to any board member. You can find staff and board contact information on our website. Please stop by to see what community access can do for you!



## 2015 Annual Report to Mad River Watershed Towns

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*Friends of the Mad River (FMR) is a community-supported, non-profit organization committed to informed and active stewardship of the Mad River and its 144 square mile watershed. The river connects our Mad River Valley community and its clean water is a measure of our success as stewards of the land. More information is available at: [www.FriendsoftheMadRiver.org](http://www.FriendsoftheMadRiver.org).*

Resilience is the capacity of a system to change and adapt, to recover health after a stressor. Efforts to build resilient Mad River ecosystems and communities are a focus at FMR in response to predictions of a changing climate and our own local experiences with increasingly persistent flooding. We use several key strategies to help build resilience that safeguard our Mad River Valley quality of life. This year, our work emphasizes the role improved stormwater runoff management can play in building flood resilience and improving water quality.

“Slow, spread, and sink” stormwater runoff from buildings, roads, cleared areas, and farms since fast moving stormwater exacerbates flooding and the pollutants it carries diminish water quality:

- Selectboards of all five MRV towns voted to support an application to High Meadows Fund to develop a long-term approach for improved and coordinated stormwater management. Since receiving the grant in July, a taskforce of municipal representatives and interested citizens – coordinated by FMR and including at least one Selectboard and planning commission member from each town – have held monthly meetings to identify readily achievable strategies for reducing community vulnerability caused by stormwater runoff, develop information and resource-sharing strategies for municipalities, and prepare for impending state regulations related to Vermont’s new Clean Water Act. The taskforce has solicited technical research and will use it to recommend innovative regulatory and non-regulatory management solutions for municipalities, homeowners, developers, farmers, businesses, and road crews. The taskforce meets each month

and anyone interested in strengthening flood resilience and water quality is welcome to participate.

- Began “stormwater master planning” at Harwood Union Middle/High School to recommend a suite of stormwater retrofits that dramatically reduce pollution and sedimentation from the school buildings and parking lots into Dowsville Brook. A school and community committee is directing the process.
- Rehabilitated three problematic road sections in Fayston with the Town road crew so that 2,300 feet of steep, dirt road no longer erodes sediment and pollutants into our watershed’s streams.

Other highlights from FMR’s 2015 work:

- Restored half an acre of important floodplain at Riverside Park in Warren to maximize its floodplain function for the benefit of downstream landowners and the river ecosystem.
- Collaborated with the Town of Warren and agency and non-profit partners to replace a failing culvert over Bradley Brook with a new, larger one that provides brook trout access to upstream cold water habitat, allows flood waters to pass without damage to public and private property, and requires less costly maintenance.
- Collected 432 water samples from 36 sites across the watershed throughout the summer with the help of dedicated volunteers. We analyzed samples for *E. coli* presence and phosphorus and turbidity levels, publishing results in the Valley Reporter and on signs at nine MRV swimming holes.
- Worked with school classes to investigate the river as an ecosystem and enhance hands-on, applied inquiry.
- Provided technical assistance to Mad River Valley Selectboards, conservation and planning commissions, road crews and individual landowners as they steward watershed resources.

Respectfully submitted,

Corrie Miller  
Executive Director

**Board of Directors:**

Jack Byrne  
Richard Czaplinski  
Ned Kelley  
Sucosh Norton  
Kinny Perot  
Jeannie Sargent  
Brian Shupe  
Kate Sudhoff  
Katie Sullivan  
Lindsey Vandal



Front Row: (unknown), Dara Torre, Joshua Schwartz, Barry Simpson, Senator Leahy, Marcel Leahy, Susan Senning, Kate Stevenson, Steve Gladczuk, Andres Torrizo.

Back Row: Alan Ouackenbush (unknown), Jared Cadwell, Kim Greenwood, Carol Chamberlin, Margo Wade, Corrie Miller, Phil Huffman (unknown), Kinnv Perot

## MAD RIVER PATH ASSOCIATION 2015 Report

The vision of the Mad River Path Association (MRPA) is for a network of public pathways throughout the Mad River Valley. The organization is governed by a 12-member board of directors and employs a full-time Executive Director.

In 2015, the MRPA had an operating budget of approximately \$78,000, 9.2% of which came from the Mad River Valley Recreation District, which is, in turn, funded by the towns of Waitsfield, Warren and Fayston. The remainder is funded through events, philanthropic donations, membership dues and grants.

A few highlights of 2015 include:

- The MRPA successfully applied, on behalf of the Town of Warren, for funding to create a feasibility study for a path along the Sugarbush Access Road. Work on the study will begin in early 2016;
- Work continued, in conjunction with the Mad River Riders, to plan for new trails and a parking area at Fayston's Marble Hill Farm;
- The MRPA took a leadership role in the new Mad River Valley Active Transportation Plan, now under development. The plan will guide the future of trail development in the Valley by creating a vision for trails, identify specific infrastructure needs, and address long-term management. For more information, check out [www.mrvmoves.org](http://www.mrvmoves.org);
- The MRPA continued to work to acquire the permits necessary to build a new ½ mile trail behind Waitsfield Elementary School. The new trail will be built in 2016;
- Planning began for the replacement of the Irasville boardwalk. It is planned for replacement in mid-2016;
- Regular mowing of the beautiful Kingsbury Farm Trail was started in 2016. The mowed path opens access to the bank of the Mad River, around the southern and western edges of the Kingsbury Farm in Warren;
- With our friends, the Mad River Riders, served as grand marshals of the Warren 4th of July Parade;
- Continued to advocate to make the last piece of the Waitsfield village sidewalk network the best project it can be for pedestrians, landowners and everyone else;

- Hosted StoryWalk® on the Warren Path and, for the first time, at the Revolution Trail, behind American Flatbread's Lareau Farm;
- Hosted a successful Sugarbush Mad Dash, with nearly 350 registered runners and over 80 kids fun run participants.

The MRPA extends its deep appreciation to its partners, including Friends of the Mad River, Vermont Land Trust, Mad River Valley Planning District, Catamount Trail Association, Mad River Riders, Waitsfield Elementary School, Mad River Valley Recreation District, Mad River Valley Chamber of Commerce, the Valley Rotary Club, the Towns of Fayston, Waitsfield and Warren, approximately 65 local business supporters, 300 individual members, volunteers, friends, and supporters.

To learn more about the organization, or to subscribe to our monthly newsletter, visit [www.madriverpath.com](http://www.madriverpath.com)

Respectfully submitted by:  
William E. Flender, Executive Director



Mad Dash 2015

Photo: Will Flender

## SKATIUM 2015 Report

Skatium is a community ice skating facility located adjacent to the Mad River Green Shopping Center in Waitsfield. It is owned by a non-profit (501.c.3) corporation, Skatium, Inc., and managed by a volunteer Board of Directors. Daily operations are handled by paid staff.

The 2015/2016 winter season marks the 23rd year that Skatium has been offering public skating, stick time, youth skating programs (including free ice-time for elementary school recreation programs) and a venue for parties and events to Mad River Valley residents and visitors. It has become an important option for winter recreation in the Valley.

Skatium was initially created by a group of parents as a venue for youth development, and is now attempting to expand its facilities to provide a multi-functional indoor/outdoor venue for a variety of sports activities and community events, with a goal of attracting new activities to the Valley. It is poised to realize its goal by virtue of having obtained fee simple ownership of its 5.4 acre site, and having obtained most of the necessary development permits. Fundraising is the remaining major hurdle. In the meantime, Skatium will continue to operate as a seasonal facility by working with its existing, but aging, equipment. The following improvements were made this fall: replaced several sections of the Dasher Boards, thanks in large part to several builders in the Valley; purchased new clear poly-carbonate plastic to protect these boards; made critical repairs to the Zamboni; replaced the hot water heater; and re-leveled the crushed stone ice-making surface in order to expedite the ice-making process.

Skatium typically operates with a \$30,000.00+- winter season budget. Major expenses are payroll, utilities, land taxes, and equipment maintenance. Income sources include revenues from operations, donations, advertising on the boards, miscellaneous fundraising events, and funding from the Towns. Initially, the latter was provided directly by each of the Towns of Warren, Waitsfield and Fayston. More recently, this funding has been received via the Mad River Valley Recreation District. This year Skatium will be receiving funding from the Recreation District in the amount of \$5,000.00.

Skatium Board of Directors  
Don Swain, Zeke Church, Mike Eramo, Bill Moore

**WASHINGTON COUNTY SHERIFF DEPARTMENT**  
**2015 Report for Waitsfield Activities**  
**July 01, 2014 – June 30, 2015**

The Town of Waitsfield has contracted with the Washington County Sheriff's Department for many years. The Sheriff's Department is glad to be able to assist with public safety within your community. Although the Department's main functions in statute are to transport prisoners, mental health patients and juveniles who are in custody of the State of Vermont and serve civil process, we take great pride in being able to be a part of keeping the citizens and visitors within the County safe.

In the spring of 2015 the Sheriff's Department was once again honored by Vermont's Governor Highway Safety Program. Our Department placed 3rd in the Sheriff's division of the Vermont Law Enforcement Challenge for our efforts in keeping the roadways safe within Washington County in 2014.

We continue to work to enhance safety within the County from searching out wanted persons, to patrols and motor vehicle check points, snowmobile patrols, offering hunter safety classes, and assisting with snowmobile safety classes.

County wide, our patrol efforts during fiscal year 2015 generated 468 incidents reports and 808 Vermont Traffic Citations. The Department arrested 10 persons for DUI, 41 persons for driving with a criminally suspended license and arrested 41 persons on arrest warrants.

In the course of our patrol efforts in Waitsfield, many vehicles were stopped and at times warnings were given. The following Vermont Traffic Complaints were written by the Washington County Sheriff's Department while on patrol in your town: (does not include warnings), as well as a list of incidents reports generated by this Department in Waitsfield:

Violation	Description	Total
18V4230A#2	POSSESSION OF MARIJUANA >2OZ	2
18V4230A1A	POSSESSION OF MARIJUANA <2OZ	1
23V1007A	LOCAL SPEED TOWN HIGHWAY	43
23V1035	LIMITATIONS ON PASSING	1
23V1048	STOP/YIELD INTERSECTIONS	1

23V1050	FAILURE TO YIELD TO EMERG VEH	1
23V1081A	BASIC RULE	3
23V1081B	BASIC RULE >50 MPH	5
23V1095B	PORTABLE ELECTRONIC DEVICE	2
23V1222	INSPECTION OF REGISTERED VEH	32
23V1223	PROHIBITIONS (UNAUTHORIZED)	2
23V1258	FAIL USE CHILD RESTRAINT	1
23V301	NO REGISTRATION	8
23V511	DISPLAY OF PLATES	2
23V513	MISUSE OF PLATES	2
23V601	OPERATING WITHOUT A LICENSE	11
23V674	DRIVING LICENSE SUSPENDED	1
23V676AB	DRIVING LICENSE SUSPENDED	14
23V800A	INSURANCE CERTIFICATE	6
3V127C	UNAUTHORIZED PRACT REG PROF	1
	Report Totals	139

The Sheriff's Department also dealt with or assisted several incidents in Waitsfield.

Observed Offense	Total Incidents
2100 Driving Under the Influence	5
2200 LIQUOR VIOLATION	1
2607 Condition of Release Violation	1
2618 PROBATION-PAROLE VIOLATION	1
2621 TRESPASSING VIOLATION	3
3200 Accident-Damage - DMV Report	1
3617 Careless Negligent Motor Veh	1
3618 Attempting to Elude Police	1
3619 DLS Criminal	8
ALAR Alarm	3
ANPR Animal Problem	1
ASST Agency Assist	12
CITA Citizen Assist	1
E911 E911 Hangup	1
FPAT Foot Patrol	53

JUVP	Juvenile Problem	1
PSC	Suspicious Person/Circumstance	7
PWAT	Property Watch	2
TCNR	Traffic Crash Non-Reportable	4
THAZ	Traffic Hazard	4
UNSP	Unsecure Premises	1
VIN	Vehicle Serial # Inspection	13
WELF	Welfare Check	<u>2</u>
Total Incidents for This Agency:		129

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

Professionally,  
W. Samuel Hill  
Sheriff

NOTES

## WAITSFIELD INFORMATION DIRECTORY

### EMERGENCY NUMBERS

POLICE	911
CONSTABLE	(802) 522-6111
FIRE (TO REPORT A FIRE ONLY)	911 or 496-2400
AMBULANCE (FOR EMERGENCY ONLY)	911 or 496-3600
MAD RIVER VALLEY HEALTH CENTER	496-3838

### OTHER NUMBERS

Ambulance Information	MRVAS	496-8888
Dogs - Lost & Found	Dog Warden	496-7036
Education - Schools	Supt. of Schools	496-2272
	Elementary School	496-3643
	Harwood Union High School	244-5186
Evergreen Place		496-2020
Fire Chief	Bub Burbank	279-2846
Fire Station (non-emergency)		496-2403
Fire Warden	Adam Cook	496-6956
Game Warden (hunting/fishing)	c/o State Police Dispatch	496-2262
Green Mountain Power Corp.		223-5235
Highway/Roads	Town Garage	496-8897
Hospital (Central Vermont Hospital (CVH) - Berlin)		229-9121
Hospital (Fletcher Allen - Burlington)		658-3456
Library	Librarian	496-4205
M.R.V. Senior Citizens		496-2543
Planning & Zoning	Zoning Administrator	496-2218
Poison Control (Burlington)		658-3456
Selectboard	Town Administrator	496-2218
Sheriff	Washington County Sheriff	223-3001
State Highway	District 6	828-2687
State Highway	District 5 (802)	655-1580
State Police	Dispatch	229-9191
Town Administrator	Valerie Capels	496-2218 x 14
Town Clerk	Renee Pierce	496-2218 x 11
Town Health Officer	Susan Senning	496-2218 x 12
Town Treasurer	Kellee Mazer	496-2218 x 10
* State Representative	Adam Greshin	583-3223
	Maxine Grad	496-6104
* Washington County Senators	Ann Cummings	828-2241
	William Doyle	828-2231
	Anthony Pollina	828-2241

\* The Legislative session usually runs from early January through April.

TOWN WEB SITE: [www.waitsfieldvt.us](http://www.waitsfieldvt.us)

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