

2018 Budget Report



SAINT ALBANS *Vermont*

**VOTE ON TUESDAY, MARCH 6, 2018, 7:00 a.m. – 7:00 p.m.
City Hall Auditorium, 100 North Main Street, St. Albans, VT**

City of St.Albans

St. Albans Free Library

Maple Run Unified School District

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Mayor: Elizabeth Gamache
Ward 1: Timothy Hawkins
Ward 2: James Pelkey
Ward 3: Marie Bessette
Ward 4: Michael McCarthy



Ward 5: Kate Laddison
Ward 6: Chad Spooner
Clerk/Treasurer: Susan Krupp
City Manager: Dominic Cloud

Dear City Voter:

Enclosed is the 2018 Budget Report for the City of St. Albans.

This report contains the budget messages and proposed budgets for the City and School for FY 2019. Also included is a copy of the Annual Meeting Warning which lists the elections and public questions that voters will be asked to consider.

Prior to the vote, there will be informational meetings where Board members and Administration will be available to provide answers to your questions.

The informational meetings are scheduled as follows:

- **City Budget, February 26, 2018, 6:30 PM, City Hall**
- **Maple Run Unified School, February 28, 2018 6:00 PM Bellows Free Academy Central Office Board Room**

Please remember to vote on Tuesday, March 6, 2018. The polls will be open from 7:00 AM to 7:00 PM.

Sincerely,

Susan C. Krupp
City Clerk/Treasurer

Mayor: Elizabeth Gamache
Ward 1: Timothy Hawkins
Ward 2: James Pelkey
Ward 3: Marie Bessette
Ward 4: Michael McCarthy



Ward 5: Kate Laddison
Ward 6: Chad Spooner
Clerk/Treasurer: Susan Krupp
City Manager: Dominic Cloud

**WARNING
ANNUAL CITY MEETING
CITY OF ST. ALBANS**

Tuesday, March 6, 2018

The legal voters of the City of St. Albans are hereby warned and notified to meet at the City Hall Auditorium, located at 100 North Main Street, on Tuesday March 6, 2018, for the purpose of voting upon the articles as herein set forth. The polls will open at 7:00 a.m. and will remain open until 7:00 p.m. Articles will be voted upon by use of the voter checklist and official printed ballots.

Article 1: Elected Positions

To elect from the legal voters of said City, the following officers:

- Mayor for a term of two years;
- City Clerk for a term of two years;
- City Treasurer for a term of two years;
- City Councilor to represent Ward Five for a term of three years;
- City Councilor to represent Ward Six for a term of three years;
- Two Trustees for the St. Albans Free Library for a term of three years each;
- One Trustee for the St. Albans Free Library for a term of one year; and
- Any other officer or officers required by law to be elected at said meeting.

Article 2: City Budget

Shall the voters adopt the City Council's proposed budget for FY 2019 totaling \$8,668,874 with an estimated municipal tax rate of \$.9094 on the Grand List?

Article 3: TIF Bonds for Congress and Main Redevelopment Project

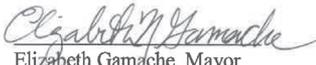
Shall the voters authorize the City to use Tax Incremental Financing (TIF) and issue general obligation bonds in an amount not to exceed \$2.5 million for the purpose of land acquisition, brownfield remediation, construction of a parking facility and related betterments, professional services and related costs, reimbursement of project costs, and public street, sidewalk, water, and wastewater improvements on properties located at the confluence of Main St., Congress St., and Maiden Lane?

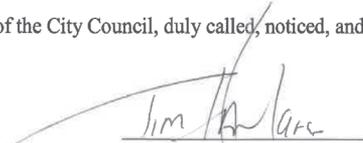
At the November 6, 2012 special meeting of the City of St. Albans, voters approved a debt ceiling of \$43,054,896 for Tax Increment Finance District improvements. To date, cumulative debt issued to finance District improvements and secured by a pledge of District tax increment totals \$16,000,000, with \$13,600,000 outstanding.

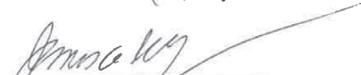
Voters are advised that if the District tax increment is insufficient to pay the principal and interest on City obligations issued to finance the improvements identified in Article I, for whatever reason, including a decrease in property value or repeal of a state property tax source, unless determined otherwise at the time of such repeal, the City of St. Albans shall remain liable for full payment of the principal and interest for the term of such obligations.

A public informational hearing to discuss the City Budget and TIF Debt article will be held on Monday, February 26, 2018 at 6:30 pm at City Hall.

Adopted and approved at a Special Meeting of the City Council, duly called, noticed, and held on January 29, 2018.

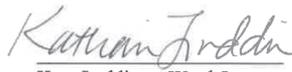

Elizabeth Gamache, Mayor

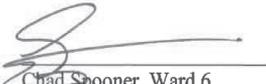

Timothy Hawkins, Ward 1


James Pelkey, Ward 2


Marie Besette, Ward 3


Mike McCarthy, Ward 4


Kate Laddison, Ward 5


Chad Spooner, Ward 6

ATTEST:

Susan Krupp, City Clerk

Mayor: Elizabeth Gamache
Ward 1: Timothy Hawkins
Ward 2: James Pelkey
Ward 3: Marie Bessette
Ward 4: Michael McCarthy



Ward 5: Kate Laddison
Ward 6: Chad Spooner
Clerk/Treasurer: Susan Krupp
City Manager: Dominic Cloud

Mayor's Town Meeting Message

Overview

On behalf of the St. Albans City Council I am pleased to present the City budget and a request for up to \$2.5 million in tax increment finance (TIF) bonds. The City Budget requires a 3.6 percent increase in property taxes, which is driven by the Street Crimes Unit in the Police Department and further implementation of the multi-year neighborhood sidewalks program. The \$2.5 million TIF bond facilitates a new police station along with a \$20 million private project for new housing and a mixed use building downtown.

City Budget

The 2019 budget contains funding for two new police officers. These officers will form a Street Crimes Unit that focuses solely on the property crime that is fueled by drug issues in our community. St. Albans Town has joined the City to provide 50 percent of the funding for these new officers.

Our police department has reached a tipping point in its efforts to respond to public safety and crime related to substance abuse issues. If we wish to put a laser focus on drug related street crime, we need a dedicated unit that isn't overextended by every day patrol. The two new officers will focus exclusively on reducing property crime in order to improve safety and quality of life in our community.

The remainder of the increase (1.2 percent) pays for the next round of neighborhood sidewalk re-construction as proposed when we began this multi-year initiative.

TIF Bonds for Congress and Main Redevelopment

On Town Meeting Day, voters will have the opportunity to approve a ballot item that would launch another public / private partnership that would transform our community. The initial catalyst for the project is the purchase of the existing Community College of Vermont building to become the new site of the St. Albans City Police Department and other public safety functions. This creates the opportunity to bring CCV downtown into a new building on the corner of Congress and Main.

Both CCV and Northwestern Medical Center are interested in joining this development project as anchor tenants of the 24,500 square foot building. The first floor is envisioned for up to four, 1,000 square foot neighborhood scaled storefronts. On the rear of the parcel is an existing 22-unit low income housing building which would be replaced with a new building consisting of 40 units of mixed income residential housing that would provide both perpetually affordable units and market rate workforce housing. All existing tenants would be offered a relocation package during construction.

The City's share of the project is \$2.5 million. The City's share would go towards land acquisition, brownfield clean up, parking lot construction, and associated public improvements. Our share will be funded through Tax Increment Financing (TIF). Under TIF, the City is authorized to use some of the education tax proceeds from new development to pay off the bonds on public improvements that are necessary to attract the new development. This is how we have built the parking garage and completed the streetscape improvements that attracted the new office building and Hampton Inn without raising taxes to do so.

This will be my last Town Meeting Day as Mayor as I will not be running for re-election. It has been an honor to serve the City of St. Albans. As always, I encourage you to let your voice be heard on Town Meeting Day. Please vote!

Elizabeth M. Gamache, Mayor



11 Maiden Lane
St. Albans, VT 05478
(802)524-1507
www.stalbansfreelibrary

The St. Albans Free Library is supported by funds from both the Town of St. Albans and the City of St. Albans. Additional funds received through donations, grants and trust revenues help fund the overall operation of the Library. The Library serves residents of the Town and City of St. Albans as well as residents of nearby towns that are willing to pay a user fee. Our current user fee for non-residents is \$15/year.

2016/2017 Annual Report

Library Director:

MaryPat Larrabee

Youth Room & Assistant Director:

Becky Manahan

Chair, Board of Trustees:

Meaghan Malboeuf

Library Hours

Monday: 10-6

Tuesday: 10-8

Wednesday: 10-6

Thursday: 10-8

Friday: 10-6

Saturday: 10-3

Sunday: closed



Our Library collection!

The St. Albans Free Library provides free access to materials, resources, lifelong learning opportunities, and entertainment & information assistance – improving the quality of life for users.



31,644 books

1,184 audio



2,153 dvds

37 unique items



62 subscriptions

12 databases



15 passes



Used Book Sale

The Book Cellar

is an on-going book sale operated by volunteers.

Open Tuesdays
10am —8pm



WE'RE ON FACEBOOK!

Comings and goings!

- ☒ We had over 4,475 active borrowers in 2016/2017
- ☒ In 2016/2017 we had over 70,774 visitors checking out over 56,627 items
- ☒ Over 500 patrons downloaded over 4,000 items
- ☒ We hosted over 294 programs with 2,823 adults and 3,159 children attending
- ☒ 572 items were delivered to shut-ins
- ☒ 6,437 patrons logged in on our public computers

St. Albans Free Library			
Budget for 2018-2019			
Presented to Finance/Board			
10/17/17			
	2017-2018		2018-2019
Operating Revenues			
City of St. Albans	\$221,788.00	6.0%	\$235,095.00
Town of St. Albans	\$135,718.00	6.0%	\$143,861.00
William Clark Trust	\$9,000.00		\$10,000.00
Ethel Peabody Trust	\$2,000.00		\$2,000.00
Fine/Desk Income	\$4,500.00		\$5,000.00
Gift Funds	\$3,500.00		\$3,500.00
Copier	\$0.00		\$3,725.00
TOTAL	\$376,506.00		\$403,181.00
Operating Expenditures			
Adult Materials	\$8,000.00		\$9,250.00
Youth Materials	\$7,500.00		\$8,500.00
Programs	\$3,470.00		\$3,500.00
Periodicals	\$2,500.00		\$2,500.00
Online References	\$6,500.00		\$8,000.00
Gift Funds	\$3,500.00		\$3,500.00
Salaries	\$119,000.00		\$125,500.00
Wages	\$106,000.00		\$122,213.00
Wages-Cleaning	\$7,500.00		\$8,580.00
Soc Sec	\$17,786.00		\$18,750.00
Work Comp	\$1,500.00		\$1,500.00
Payroll Services	\$2,250.00		\$2,500.00
Employee Benefits (CSTA)*	\$38,000.00		\$31,318.00
Building Insurance (CSTA)*	\$7,000.00		\$7,500.00
Telephone (CSTA)*	\$1,000.00		\$1,000.00
Water & Sewer (CSTA)*	\$800.00		\$1,000.00
Building Repairs	\$5,000.00		\$5,000.00
Building Reserve	\$1,500.00		\$1,500.00
Fairpoint DSL	\$1,750.00		\$1,750.00
Green Mountain Power	\$10,750.00		\$10,000.00
VT GAS	\$5,000.00		\$5,000.00
Finance Officer Bond	\$200.00		\$200.00
Maintenance contracts	\$6,000.00		\$7,500.00
Postage	\$2,500.00		\$2,500.00
Supplies	\$6,500.00		\$6,500.00
Technology (support & upgrades)	\$5,000.00		\$5,000.00
Copier	\$0.00		\$3,120.00
TOTAL	\$376,506.00		\$403,181.00
*billing is done through the City of St. Albans			

**WARNING
FOR THE MAPLE RUN UNIFIED SCHOOL DISTRICT #57
ANNUAL MEETING: March 6, 2018**

The legal voters of the Maple Run Unified School District #57, consisting of the City of St. Albans, the Town of St. Albans and the Town of Fairfield, Vermont, are hereby notified and warned to meet in the respective polling places and times hereinafter named for each of the above referenced towns on **Tuesday, March 6, 2018**, to vote on the articles herein set forth. All Articles to be voted by the Australian Ballot system. The polls open at seven o'clock in the morning (7:00 a.m.) and close at seven o'clock in the evening (7:00 p.m.).

ARTICLE I

To elect, at large, from the legal voters of the Maple Run Unified School District, a clerk.

ARTICLE II

To elect, at large, from the legal voters of the Maple Run Unified School District, a treasurer.

ARTICLE III

To elect, at large, from the legal voters of the Maple Run Unified School District, one (1) Director from Fairfield (representing one-half vote) for a three (3) year term.

To elect, at large, from the legal voters of the Maple Run Unified School District, one (1) Director from St. Albans Town for a three (3) year term.

To elect, at large, from the legal voters of the Maple Run Unified School District, two (2) Directors from St. Albans City for a three (3) year term.

ARTICLE IV

Shall the legal voters of the Maple Run Unified School District #57 authorize the Board of Directors to borrow money not in excess of anticipated revenue for the school year, pursuant to Title 16 V.S.A. § 562(9)? (This will not affect the tax rate.)

ARTICLE V

Shall the voters of Maple Run Unified School District #57 authorize the Board of Directors to transfer the audited general fund balance, of the current fiscal year, to a Capital Reserve Fund, to be used for capital improvements and operations of the Maple Run Unified School District #57? (This will not affect the tax rate.)

ARTICLE VI

Shall the legal voters of the Maple Run Unified School District #57 approve the Board of Directors to expend \$54,529,488, which is the amount the school board has determined to be necessary for the ensuing fiscal year beginning July 1, 2018? It is estimated that this proposed budget, if approved, will result in education spending of \$15,481 per equalized pupil. This projected spending per equalized pupil is 3.16% higher than spending for the current year.

Informational Hearing

The legal voters of the Maple Run Unified School District #57 consisting of the City of St. Albans, the Town of St. Albans, and the Town Fairfield, Vermont, are hereby notified and warned to meet in the **Maple Run Unified School District Board Room at Central Office, 28 Catherine Street, St. Albans, Vermont, on February 28, 2018, at 6:00 p.m.**, to conduct an informational meeting on the budget.

The budget will be voted on by Australian Ballot on **Tuesday, March 6, 2018.**

Polling Places and Times

St. Albans City Residents - St. Albans City Hall, 100 North Main Street; polls open at 7:00 a.m. and close at 7:00 p.m.

St. Albans Town Residents – Collins Perley Sports Complex, 890 Fairfax Road; polls open at 7:00 a.m. and close at 7:00 p.m.

Fairfield Residents - Fairfield Center School Gym 57 Park St. Fairfield polls open at 7:00 a.m. and close at 7:00 p.m.

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Dated at St. Albans, Vermont, this 17th day of January 2018.

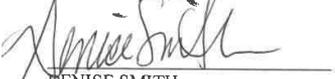
MAPLE RUN UNIFIED SCHOOL DISTRICT #57 SCHOOL BOARD

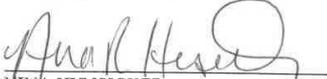

MICHAEL L'ESPERANCE


NILPA GONNELLA-FRENCH


STEVEN LAROSA

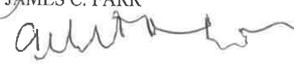

MICHAEL MALONE


DENISE SMITH


NINA HUNSICKER


JAMES C. FARR


JACK MCCARTHY


AL COREY


MARTHA CASAVANT-RIES

Received for record and recorded prior to the posting this 22nd day of January 2018.


AMANDA FORBES, CLERK

Maple Run Unified School District 2018 Annual Chairpersons Report

22 January 2018

It is with a great deal of optimism that I submit this annual report for the Maple Run Unified School District (MRUSD) in its initial year of operation. The MRUSD was born on town meeting day two years ago when the communities of St. Albans City, St. Albans Town, and Fairfield voted overwhelmingly to approve the consolidation of our schools. The new district includes St. Albans City School, St. Albans Town Educational Center, Fairfield Center School, Bellows Free Academy – St. Albans, Northwest Technical Center and the Franklin Central Supervisory Union. These schools officially started operating under the MRUSD banner on 1 July 2017. The MRUSD Board of Directors consists of members from each community proportional to population; each member is elected at-large by all three communities. Therefore each board member represents all communities regardless of where they reside.

Over the last year much had to be accomplished in order to allow for a successful transition. Perhaps the largest was combining the employee contracts from four different schools into Maple Run contracts. Salaries, benefits, and all other aspects of employee contracts had to be combined. This meant some employees lost in some areas, and some won in other areas. It was not trivial task and I want to thank the Employee Associations for all the hard work and mutual trust that was put forth in achieving this goal. There was much more accomplished, and there is still much more to be accomplished. Some of which include transportation, policy adoptions, facility requirements, information technology, the individual requirements of each school and its facilities, ... and the list continues.

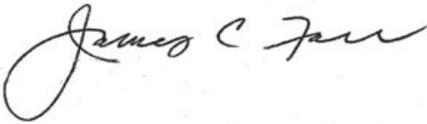
This year the MRUSD board has adopted a budget of just over \$54.5 million. This budget is for the operation of all the schools in the district. It represents an increase of just over 3% from last year's budget. The increase is due to a number of reasons, mostly increased costs that the District is facing. The Board feels that this budget is prudent yet will continue to allow our students the opportunities that they will need to be successful. With this budget the cost per student is still well below the state average and our employee to student ratio is also below what the Governor has requested. Please know that the MRUSD Board is committed to providing a quality education to our students in the most efficient manner. We will continue to look for efficiencies moving forward. A good example is how the District was able to purchase the Central Office location on Catherine Street at a price well under market value, which will result in a mortgage payment that is significantly less than the rent previously being paid for the same facility. Some very tough decisions had to be made when developing this budget, which is the result of some very thoughtful and difficult work. I respectfully ask that you support this budget when you vote on town meeting day.

Finally I would like to thank all those who have selflessly worked so hard to make this new district a successful reality. Superintendent Dr. Kevin Dirth, along with all the administrators and staff at the District Central Office have been instrumental in the successful progress achieved thus far. The school Principals, Chris Mosca, Leanne Wright, David Kimel, Angela Stebbins, Joan Cavallo, and Dr. Sean O'Dell have stepped up and shouldered much of the hard work required. I would especially like to express my gratitude to all the employees of this district who have put their trust in the MRUSD Board to make this all work. A school consolidation is probably the most unnerving to the school employees,

as it most effects their livelihoods, careers, and futures. I hope that, with after half of the school year behind us, that some of those concerns have been alleviated. I also need to express my sincere thanks to my colleagues of the MRUSD Board who have continually shown their desire to achieve what is in the best interests of our students, citizens, and employees. Their focus has earned them the honor of the Vermont School Board Association's Award for Exceptional School Board Leadership for 2017.

In closing I want to assure the communities of Fairfield, St. Albans Town, and St. Albans City that the MRUSD Board and administrators are committed to creating exciting opportunities for our students, while providing them with the high-quality education necessary for their success. We are equally committed to ensuring a safe school environment, and providing a secure, trusting work environment for all of our employees. Finally, this Board is bound and determined to accomplish this in the same efficient manner that our citizens have come to expect.

Respectfully Submitted,

A handwritten signature in black ink that reads "James C. Farr". The signature is written in a cursive style with a large, looping initial "J".

James C. Farr
Chairman
Maple Run Unified Board of Directors

Dr. Kevin Dirth
Superintendent

Martha Gagner
Business Manager

Julie Regimbal
Special Ed Director

Joanne Wells
Assistant Special Ed Director



Kathy Finck
Human Resource Director

Jill Ballou
Central Office Administrator

Michelle Spence
Early Childhood Programs

Dear Maple Run Unified School District Community:

On behalf of Maple Run, I would like to thank you for your continued support throughout the past school year. We are so glad to be able to reciprocate that support by providing you a unified school district that is doing everything possible to benefit the overall school community – community members, parents, and of course, our students.

I am pleased to have the opportunity to prepare this report for you. I believe it will clearly depict a district that continues to be on the way up; one that has become an educational leader in our state. Maple Run is the center of the community and focuses on meeting the individual needs of our students, while being very conscientious of accountability, maintaining high standards, and providing an excellent education.

As a resident of our newly formed school district, I have become involved in the life of our communities and in every aspect of our schools. From this perspective, I continue to see a school district that has much to offer our students and our community. We offer a lot in terms of quality of education, variety of co-curricular programs, and wonderful people (students and teachers). Our school board, administration and staff are continually looking at ways to improve the educational lives of the children entrusted to us. I urge you to read the various reports by our principals and directors to see what is happening on our campuses.

This is the first full school year that the Maple Run Board has been fully governing our school district. This 10-member board is top-notch. You can be assured they are effectively representing our students and our taxpayers. The Board is hard working and thoughtful. They care deeply about the learning of all our 2700 students in the district. The silos have been broken down. We no longer think of a particular building or program. They have a broad view of Maple Run Unified School District as a whole.

This Board has been actively meeting twice a month to ensure the transition is a smooth one. They have been working on many issues, such as budget, curriculum, policies, their mission, etc. They have also approved a five-year plan to ensure changes that are made are well planned and accomplished in a timely, but not rushed, manner. Below are some highlights of what has been accomplished during this year:

- First, though it was created last year, a committee of staff and school board members crafted a very strong mission statement for the school district. I want to repeat it for those who have not seen it - "The Maple Run Unified School District is where inquiring minds, compassionate hearts, creative expression, healthy lives and service to the community develop so all can learn, achieve and succeed." I believe that if we are able, along with our parent partners, to help a child develop into a young adult with the above attributes, we will have been successful.
- Your Board has created a very strong and effective budget that continues the quality educational programs we expect while keeping costs down. It also begins the process of ensuring equity for all our students in our new school district. The expense budget to budget increase is just over three percent.
- At the beginning of the year, we had a very successful convocation of all staff in the newly formed district. These 600+ staff members had the opportunity to hear our Secretary of Education, Rebecca Holcomb, talk about the state of education. She spoke very highly of what is and has been accomplished in Maple Run.
- Maple Run has a brand-new website at www.maplerun.org. Accompanying this site is an app for your mobile devices. You can sign up for notifications from one or more schools in the district.

- Beginning this year, we have a completely new, consolidated bus transportation system. Though the rollout had its challenges early on, with this merged system, we have been able to use our existing buses more efficiently and effectively. This allows us to use fewer buses while picking up students from areas of the district where we had never provided transportation.
- We finally have a consistent calendar among all our schools. While this may seem trivial, parents who had children in both BFA and an elementary school often found it frustrating when one school had a day off and the other did not. This is no longer the case.
- On January 31, we bought the building at 28 Catherine St. which we have rented for many years. This was not possible when we were a Supervisory Union, as SU's could not own property. With this sale, we will save significant money in rent while building equity immediately and quickly and will own the building in 8 years.
- The Board and the respective teacher and support staff associations worked extremely hard to negotiate single contracts that are both competitive for our staff and economically feasible for our taxpayers. Combining the fifteen contracts into three is a major coup for our staff and our district. Kudos to our Maple Run Board Chair, Jim Farr, who had a vision on how we could make this successful. In addition, much thanks and gratitude go to our professional and support staff associations and their negotiators who were responsive and great to work with. The process was serious, civil, and productive.
- Finally, our newly formed Maple Run School Board received the *prestigious Exceptional School Board Leadership Award* for 2017 from the Vermont School Boards Association (VSBA). VSBA stated they were extremely impressed with the district's thorough and methodical transition process guided by Act 46. They highlighted the Board's commitment to educational equity, community engagement, transparency, and fiscal responsibility.

In addition, we welcome Dr. Sean O'Dell as our new principal of the Fairfield Center School. Sean has much experience as a former principal in Florida, as well as in curriculum development. We wish him the best of luck in his new position in our school district.

This is an exciting time for our area and our schools. Our communities share strong educational values, and we are very proud of the high-quality education that our students receive. Bringing Fairfield, St. Albans City and St. Albans Town together around these shared values has already expanded upon this tradition of quality while also reducing costs through efficiencies in a shared system. Unification is allowing our educational governance structure to reflect our shared values and direct our collective efforts to what matters – our students; we will optimize opportunities for our students while better serving our taxpayers.

In closing, I would like to thank the members of our School Board for their incredible interest and investment in our schools. It is a great pleasure to work with these thoughtful and caring community leaders in their elected responsibility. Thank you for your support, time, and belief in our schools.

Most importantly, I would like to thank my highly committed and dedicated staff. Our caring individuals put our students first every single day. We have a professional team of people who truly go above and beyond, meeting the needs of our students and their families.

Warmest personal regards,



Kevin Dirth
Superintendent

CITY OF ST. ALBANS
PO BOX 867
100 NORTH MAIN ST.
ST. ALBANS, VT 05478

PRESORT STD
US POSTAGE PAID
PERMIT 264
BURLINGTON, VT 05401

**ECRWSS
RESIDENTIAL CUSTOMER**