

**CITY OF MONTPELIER
CAPITAL CITY OF VERMONT**

City Manager's Weekly Report – 9/11/2015

UPCOMING MEETINGS ...

- Saturday, September 12th River Clean Up ... See Attached Notice from “Friends of the Winooski”

- Monday, September 14th Parking Advisory Committee Meeting, 11:00 A.M. in the City Council Chambers

Planning Commission Meeting, 5:30 P.M. in the City Council Chambers

- Tuesday, September 15th Design Review Committee Meeting, 5:30 P.M. in the City Council Chambers

Energy Advisory Committee Meeting, 6:00 P.M. in the City Manager's Conference Room

- Thursday, September 17th Montpelier Senior Activity Center's Advisory Council Meeting, 1:00 P.M. in the MSAC Resource Room

Housing Task Force Meeting, 5:15 P.M. in the Planning & Community Development Office (Basement of City Hall)

“Friends of the Winooski” Meeting, 6:00 P.M. in the City Manager's Conference Room.

ATTACHMENTS ...

- ✚ [River Clean Up Notice](#) from “Friends of the Winooski”

- ✚ Montpelier Downtown Improvement District (DID) – [Recap of Use of DID Funds in FY '15 and Proposal for Use of DID Funds in FY '16](#)

- ✚ [Announcement of Budget Forums](#)

- ✚ [City Council Goals \(with Performance Measures\)](#)

CITY MANAGER'S WEEKLY REPORT

September 11, 2015

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CITY MANAGER'S REPORT ...

Website

With the website reveal this week we completed Phase 3 of the redevelopment project. CivicPlus presented the 85% design of the new website to the project team on Tuesday. The team felt that they had captured our design requests and organized the site to meet our needs and the community needs. We now have a few weeks to present feedback to them for changes to be made to the site. Staff will then be trained on editing and using the new tools in the beginning of October, and the final site will be launched in early November.

Rialto Bridge Repairs

Starting Wednesday, September 9th, structural repairs began on the Rialto Bridge. It is anticipated that this work will be completed by the end of September. During this time, the contractor (Blow & Cote Construction) will use two to three parking spaces along the bridge for the staging of equipment. Pedestrians on the bridge can anticipate some noise from a generator and some muffled noises from below the bridge. Additionally, during the project, the contractor will need to core some small holes through the top of the bridge to pour concrete. During this work the bridge will remain open and safe for all pedestrian, bike, and vehicular traffic.

Legal

VCFA vs. City, Tax Appeal. – Motions for Summary Judgment were filed by both parties on June 15. Represented by Robert Fletcher.

Bettis/Powers vs. Bean – Motions being filed. Represented by Nancy Sheahan through VLCT.

Illuzzi vs. City, Law, Motyka, Renaud Bros. – Motions have been filed. Going into mediation. Represented by Constance Tryon Bell through VLCT.

Hallsmith Hearing is set for November 9, 2015.

WEEKLY UPDATES FROM DEPARTMENT HEADS ...

None ... Department Heads participated in a 3-day workshop this week. Craig Gerhart, one of the main instructors at the ICMA Senior Executives Institute, spoke on how our organization can function differently and worked with management staff and employees on some high performance organization concepts. The City Manager will provide a full report at a later date.

CITY MANAGER'S WEEKLY REPORT

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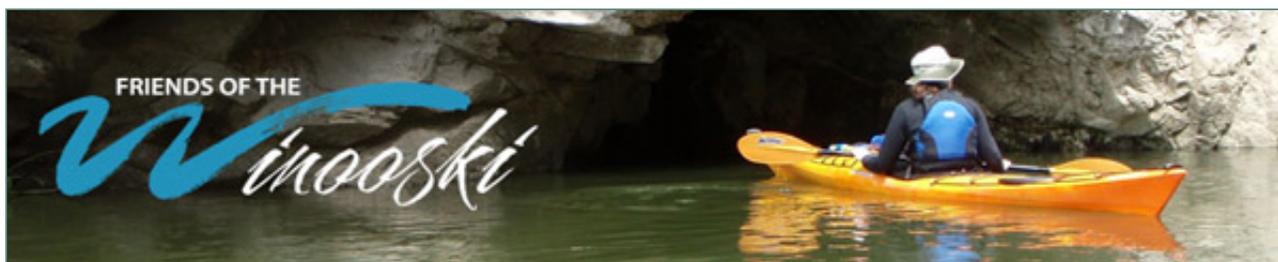
TOPICS FOR UPCOMING CITY COUNCIL MEETINGS ...

September 23	5:30 Mowatt Site Visit 6:30 Mowatt Hearing Master Plan Public Hearing (2 nd) Appointments to Design Review Committee; Planning Commission, Montpelier Housing Authority; and Historic Preservation Committee Community Fund Board Opiate Update (?)
September 24	Public Budget Discussion 1 (Capitol Plaza)
October 13	Public Budget Discussion 2 (MHS Cafeteria)
October 14	Debrief Public Forums Goals Status Update
October 28	Preliminary Budget



William J. Fraser
City Manager

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Dear Sandy,



Join us on a river clean up this Saturday September 12th. Volunteers will be working from several locations along the Winooski River, North and Stevens Branch. Advance sign up via [email](#) is greatly appreciated. But feel free to show up at Montpelier City Hall on the 12th. We will meet for bagels and coffee at 8:30 and disburse to clean up locations at 9:00.

Montpelier High School students will be cleaning up

the river on Tuesday September 15th. During the week of September 14-18, art students will craft sculptures from debris pulled from the river during the cleanup. Stop by during the week to see what they come up with!

The clean up is part of the Friends Four Rivers Fund program. The Fund is so named because it is here that the Winooski River meets up with three of its major tributaries-the Stevens Branch, the North Branch and the Dog River. The Fund will allow us to expand our stewardship efforts and the services that we provide to the Barre-Montpelier area and engage more residents as river stewards. This work has and will include river clean ups, water quality monitoring, assessment of stormwater systems that empty into local waterways, and stormwater run-off mitigation projects. More details of the [how the Fund will be used](#) can be found below. Or check out this [video](#).

We need your support! Visit the [Four Rivers Fund Razoo page to donate!](#)

Many in the business community have stepped up already to support the Fund: Berlin Veterinary Clinic, Community National Bank, Fecteau Homes, Lajeunesse Interiors, National Life, Onion River Sports, RB Technologies, State Farm (Joe Collins Agency), Stone Environmental, VT Association of Realtors, VT Mutual Insurance Co., VT Medical Society, VT State Employees Credit Union and Winooski Hydroelectric.

Build your own rain barrel

September 22nd Build your own rain barrel workshop: Rain barrels capture water that runs off your roof and into the nearest storm drain. Capturing the water to reuse on lawns, trees, shrubs and flowerbeds reduces pollution in the local streams, helps prevent flooding, and saves money on water bills. There will be a 'build your own barrel' demonstration along with discussion about other ways you can control stormwater on your property. Advanced registration by September 20 is required to build a barrel. The cost is \$30 and space is limited. All materials and tools will be provided. The talk and barrel building demo only is free and open on a walk-in basis



The workshop will be held at the [North Branch Nature Center](#) at 5:30 PM. Register by calling 882-8276 or emailing info@winooskiriver.org

What will the Four Rivers Fund support?

Water Quality Monitoring:

Friends' volunteers all along the Winooski River and its tributaries have been conducting a citizen-science-based water quality monitoring project over the past eight years. Data from our water sampling is reported to State and Federal agencies. The Friends uses the results to help determine where to best focus our efforts to improve water quality and overall stream health.

Riparian Restoration:

Every spring is the Friends' planting season, when volunteers from local schools, churches, and businesses bring their gloves and shovels to plant trees and shrubs along streambanks to help restore the vegetation that was lost during the massive deforestation that occurred throughout the region in the past two centuries.



This deforestation along river and stream banks has resulted in poorer water quality, reduced fish populations, and property damage from erosion. Stream bank restoration projects, like this one on the North Branch, are helping to create a truly functioning forested buffer that not only help prevent further erosion, but also absorb and filter runoff and provides better wildlife habitat.

Reduction of Stormwater Runoff:

Stormwater runoff is one of the major contributors to poor water quality in rivers and streams, especially in urban areas. Run-off resulting from even gentle rains will wash over impervious surfaces and flow directly into our rivers along with all the pollutants it has collected.

Road salt, fertilizers, pesticides, pet waste, petroleum products and other pollutants are washed off lawns, roads and parking lots and carried down street drains, through the storm drain system, and are discharged directly into Barre and Montpelier's streams and rivers. Our water quality monitoring efforts have shown that bacteria level rise well above state and federal water quality standards after even moderate rainfall amounts.

In the hills and valleys of both Barre and Montpelier, rainstorms lead to localized flooding and road and bank erosion, and property damage. While some of these problems must be addressed with expensive infrastructure projects, they can often also be solved much more economically using low impact development and green infrastructure. To counteract the effect of runoff from impervious surfaces, the Friends have been working with municipalities, businesses and residents to encourage the proper management

stormwater.



Rain gardens (such as the one on the left at the Hunger Mountain Coop), bioretention areas, rain barrels and other methods of capturing stormwater reestablish the natural filtration process found in undeveloped landscapes.

River Clean Ups:

You have seen trash along our stream banks and in the rivers themselves. Rivers are a magnet for trash and debris that is not only unsightly and dangerous for recreation but can impact water quality and habitat. The Friends have organized

yearly clean ups that involve dozens of volunteers for nearly 20 years. Each year, these cleanups remove scores of tires and tons of other trash and metal from the river and its tributaries.

Please go to the [Four Rivers Fund Razoo page to donate!](#)

About Us

Friends of the Winooski River is a non-profit organization dedicated to the protection and restoration of the Winooski and its tributaries.

You can support our work by [becoming a member](#).

Visit us at our [website](#) or find use on Facebook. 

[Forward email](#)



This email was sent to spitonyak@montpelier-vt.org by info@winooskiriver.org | [Update Profile/Email Address](#) | Rapid removal with [SafeUnsubscribe™](#) | [About our service provider](#).



Friends of the Winooski River | PO Box 777 | Montpelier | VT | 05601



Montpelier Downtown Improvement District (DID)

Montpelier Alive Presentation for City Council Sept 9, 2015

Recap of use of DID funds in FY '15 and proposal for use of DID funds in FY '16

Montpelier's Downtown Improvement District (DID) was implemented by public vote in 2013. The purpose of the District is to raise revenue for streetscape improvements / enhancements and for marketing and promoting downtown Montpelier.

In May of 2014, Montpelier Alive's proposal for the use of DID revenue was approved by the City Council based on the anticipated collection of a total of \$75,000. Of this total, \$41,000 was to come from municipal tax revenue (assessed against commercial properties in the downtown) and \$34,000 was to come from the State in the form of a PILOT payment (payment in lieu of taxes). Unfortunately, a mistake was made at the time of the State's calculation of PILOT payments and, therefore, no funds were received from PILOT for the DID. This meant that the total available DID funds for the year was \$41,000. Adjustments to the budget were as follows:

Budget for FY '15

Purpose	Approved Budget	Revised Budget
Marketing & Promotions	\$18,000	\$12,000
Visitor's Website	\$15,000	\$5,000
Community and Arts Grants	\$9,000	\$6,000
Banners and Signage	\$10,000	\$3,000
Holiday / Winter Decorations	\$10,000	\$10,000
Street Furniture	\$8,000	\$0
Downtown Plantings	\$5,000	\$5,000
Total:	\$75,000	\$41,000

Narrative Regarding Use of Funds for FY '15



Montpelier Downtown Improvement District (DID)

Marketing and Promotions

(Initial Budget \$18,000; Revised Budget \$12,000)

\$4,000 In-State-Advertising: Montpelier Alive used these dollars for promotion of Montpelier within Vermont including events and local tourism. Additionally, this money was used to gain a presence at all highway rest stops.

The marketing costs include direct advertising costs as well as graphic design and printing using all local vendors. In-State-Marketing dollars were used for radio, print and social media campaigns.

This budget was used for a comprehensive campaign for Montpelier Mayfest that included 15 local events happening the first weekend in May: Opening Day at Farmers' Market, Kiwanis Breakfast, Onion River Sports Bike Swap, Three Penny Taproom, Green Up Day, All Species Day, Art Walk, Independent Book Store Day, and others. A VTDigger campaign was launched with individual ads for each local event, gaining more than 23,000 media impressions in three days.

\$8,000 Out-of-State Advertising: This campaign is in progress and will be assessed in November 2015. In an effort to meet our mutual goals, Montpelier Alive and VDTM developed a collaborative promotion with \$8,000 investment matched dollar for dollar to increase exposure for Montpelier and the State of Vermont.

2015 Budget: Vermont Department of Tourism: \$8,000
Montpelier Alive \$8,000

Marketing Strategy:

Digital Display Advertising • Email Marketing • Social Integration • Web Presence on Partner Sites • Email Marketing Campaign • Google Display Ads • Social Media Integration • Partner Web Real Estate Objectives

- Drive Massachusetts audience to MontpelierAlive.com to plan their Montpelier summer vacation
- Generate leads via an email opt-in for future promotional and information sharing.

Strategy

- Reach target audience at various digital touch points
- Maintain conversation beyond media schedule to fully leverage acquired database

Website

(Initial Budget \$15,000, Revised Budget \$5,000)

We had anticipated working independently to issue an RFP, choose a developer, and have them start the planning and design phase of a Website to be used for the promotion of downtown events, arts, hospitality, retail, and local services. However, we were able to join forces with the City of Montpelier and work with the same web company to create and interconnect websites. \$5,000 was budgeted for this effort but the final amount due will be based on number of website pages created and presented as the final project. *Website money will be paid in December 2015 upon completion of the project.*



Montpelier Downtown Improvement District (DID)

Community and Arts Grants (Initial Budget \$9,000; Revised Budget \$6,000)

Funding was granted to individuals and/or entities for development and implementation of a program, festival, or event that promotes and enhances the vibrancy of downtown Montpelier. Guidelines for awarding these grants was developed to align with DID funding priorities. Funds were awarded as follows:

Union Elementary School for 75th Anniversary Parade of Lights

\$750 was granted to help pay for a professional artist to work with Union Elementary School students to create lanterns that were used in a parade of lights on February 1, 2015. Hundreds of local students and family members marched their lanterns through downtown Montpelier to VCFA where there was a community celebration and fireworks.

Spice on Snow (Music Festival)

\$1,750 was granted to help support the Summit School's Spice on Snow. The festival was incredibly successful; every venue was packed with people from many different states that normally do not visit Montpelier. The Summit School estimated 1500 people in attendance, with more than 30 performers and at least a dozen venues participating throughout Montpelier.

48-Hour Film Slam (part of Green Mountain Film Festival)

\$1,750 was granted to the Film Festival to be used for the 48-Hour Film Slam which brings groups of filmmakers to Montpelier to create original short-form, live action films that take place in Montpelier. Overall, the event was a success. It was a sold-out crowd at the venue, a great set of films, and most importantly, they were able to showcase Montpelier on film. The 48-Hour Film Slam is a wonderful annual event that helps showcase the city of Montpelier and its local businesses, and it supports the vitality of our downtown.

Grant funds used: \$1,750

\$750 to use towards prizes (total prizes awarded: 2,750)

\$500 for 48-Hour Film Slam organizer

\$250 for screening fees, judges' supplies, and miscellaneous film slam expenses

\$250 for venue rental and security

Vintage Trailer Event

\$1,750 was granted to support the first annual vintage trailer event where 39 vintage trailers were staged on State Street and in the Jacobs' lot and were on view for thousands of visitors.

Event organizers estimate between 3200 and 3800 people attended, and they met with attendees from as far away as Florida and New Mexico who came to Montpelier specifically for the event and for the automobile show in Stowe.

39 trailer owners were involved and represented 12 different states and 3 separate Canadian provinces. We filled all of the available spots for exhibitors in 72 hours, and had a waiting list of 25 trailer owners hoping to exhibit. We hope to expand the number of exhibitors next year.



Montpelier Downtown Improvement District (DID)

Business owners on State Street saw significantly better than average Saturday sales numbers with the increase in foot traffic the event created. As a gauge for attendee and community interaction with the event, 1000 voting ballots were collected from folks who wanted to vote on their favorite trailer, best interior and best exterior of the exhibitors.

Both exhibitors and attendees, with few exceptions, are interested in the event happening again next summer.

Banners and Signage

(Initial Budget \$10,000; Revised Budget \$3,000)

- As initially budgeted, the plan for these funds was for design and planning for wayfinding signage (signs to lead travelers into the historic/business district, towards points of interest, to inform them of the amenities, assets, and activities currently available in the City). With the reduction in funding for the year, there were insufficient funds to pay for design or planning for such signs. Instead, a smaller amount of money was allocated for banners to be designed for lampposts in the downtown. *Banners are in process with a graphic designer and will go through DRB process and adjusted as needed.*

Holiday / Winter Decorations

(Initial Budget \$10,000; Revised Budget \$10,000)

Funds were used to add to the holiday lights suspended over the intersection of State and Main and to purchase and install holiday garland, wreaths, and lights. This project was led by the Montpelier Business Association, in cooperation with the City of Montpelier's Department of Public Works, the Montpelier Fire Department. Tree Works of Montpelier was hired to do the majority of installation. \$6,000 spent on product and \$4,000 on services and installation.

Street Furniture

(Initial Budget \$8,000; Revised Budget \$0)

No funds were spent on street furniture in FY '15.

Downtown Plantings

(Initial Budget \$5,000; Revised Budget \$5,000)

58 flower barrels throughout the downtown were planted and maintained for the 2015 spring and summer. In addition, 17 new hanging planters were purchased and were installed on State Street. Funding in FY '16 will allow for the purchase and installation of hanging baskets on Main Streets as well. *Dollars allocated to watering that are not used this summer will roll over to next year. We will create a watering fund, as this is a moving target each summer, depending on weather.*



Montpelier Downtown Improvement District (DID)

Proposed Budget for FY '16

It is anticipated that DID revenue for FY '16 will total \$57,000. Of this total, \$41,000 will come from municipal tax revenue and \$16,000 will come from the State in the form of a PILOT payment.

There is a possibility that the State underpayment from FY '15 will be received this year which would bring the grand total to \$71,000. Because of the uncertainty of PILOT funds, Montpelier Alive is presenting two proposed budgets, one that assumes only \$16,000 in revenue from the State and a second that assumes \$30,000 in revenue from the State:

Purpose	Budget with \$16,000 PILOT	Budget with \$30,000 PILOT
Marketing	\$16,000	\$16,000
Visitor's Website	\$ 3,000	\$ 3,000
Community and Arts Grants	\$ 7,000	\$ 7,000
Banners & Signage	\$15,000	\$17,000*
Downtown Plantings	\$ 9,000	\$10,000*
Holiday / Winter Decorations	\$ 7,000	\$ 7,000
Façade Improvement Grants		\$ 7,000
Ice Skating Rink Match Grant		\$ 4,000
Total:	\$57,000	\$71,000

Explanation of Proposed Use of Funds for FY '16

Marketing

We anticipate that we will receive a dollar-for-dollar match from the State of Vermont Office of Tourism (up to \$10,000) for out-of-state marketing again this year.

Out-of-state marketing	\$10,000
In-state marketing	\$ 4,000
<u>Photography</u>	<u>\$ 2,000</u>
Marketing Total	\$16,000

Website

Funds will be used for annual maintenance and upkeep.

<u>Web Services</u>	<u>\$3,000</u>
Total	\$3,000



Montpelier Downtown Improvement District (DID)

Community and Arts Grants

Funding will once again be granted to individuals and/or entities for development and implementation of a program, festival, or event that promotes and enhances the vibrancy of downtown Montpelier. Guidelines for awarding these grants were developed to align with DID funding priorities.

<u>Grants</u>	<u>\$7,000</u>
Total	\$7,000

Downtown Plantings

Funds in FY '16 will be used to plant the hanging baskets on State Street (that were purchased last year), as well as the flower barrels throughout the downtown. In addition, new hanging baskets will be purchased and installed on lamp posts on Main Street.

Hardware (hanging baskets and brackets)	\$ 2,000
Flowers for barrels and baskets	\$ 4,000
<u>Contracted services for watering</u>	<u>\$ 3,000</u>
Total	\$ 9,000

With additional PILOT we would like to purchase additional brackets and flowers for East State Street for a total of \$10,000.

Banners & Signage

Funds for banners will be used for the design and printing of light pole banners welcoming the community and tourists to Montpelier's downtown. If we receive increased PILOT money, we would like to increase this budget to purchase new lower brackets for banners that are adjustable. The idea is to leave the current bottom bracket as a top bracket, making installation of the banners easier.

Funds for way-finding signage will be used to pay for professional services for the planning and design of a mix of permanent signs (such as "Welcome to Montpelier"), guiding people to our downtown shops and restaurants and other businesses. This may include changeable temporary signs (event announcements).

Banners (design and printing)	\$ 8,000
<u>Way-finding signage (planning)</u>	<u>\$ 7,000</u>
Total	\$15,000

<u>Banner Brackets & Installation</u>	<u>\$ 2,000</u>
Total	\$17,000



Montpelier Downtown Improvement District (DID)

Holiday / Winter Decorations

Funds will be used for the purchase of garland for downtown light poles and wreaths for City Hall. The remaining money will cover installation and removal of holiday decorations.

Purchase of garland	\$ 4,500
<u>Contracted services for installation</u>	<u>\$ 2,500</u>
Total	\$ 7,000

Façade Improvement Grants

Part of Montpelier Alive's mission is historic preservation. Other downtown organizations have great success with façade grant programs that are open to downtown property owners. We plan to work with our State partners to develop appropriate guidelines to facilitate public and private investment in downtown improvements and historic preservation done through façade renovations.

<u>Grants</u>	<u>\$7,000</u>
Total	\$7,000

State House Lawn Ice Skating Rink Community Match Grant

As the vision of a community skating rink on the State House Lawn is being realized, funding this year will be crucial. Montpelier Alive would like to leverage a community fundraising campaign by matching dollar-for-dollar up to \$4,000 to be used for the building and promotion of the ice skating rink.

<u>Grants</u>	<u>\$4,000</u>
Total	\$4,000



America's Small Town Capital

Mayor John Hollar

William Fraser

City Manager

City Council Members:

Dona Bate

Jessie Baker

Jessica Edgerly Walsh

Assistant City Manager

Tom Golonka

Jean Olson

Justin Turcotte

Anne Watson

City Announces Community Budget Forums

September 8, 2015

Mayor John Hollar and City Manager William Fraser invite all Montpelier residents to participate in two Community Budget Forums to be held on September 24th and October 13th. These forums will ask residents to evaluate challenges, consider goals, and share their ideas for values and priorities for future City budgets.

Montpelier will continue to face major budget challenges in the coming years. With the Council approved "steady state capital plan," the City needs to spend an additional \$500,000 per year to reach a sustainable rate of infrastructure funding. This is \$1M more than the City spent three years ago. The municipal tax rate, while remaining stable for several years, remains relatively high compared to other communities in Vermont and elsewhere. This creates a challenge for our residents, businesses, and for future development.

- **Community Forum #1** will be held from 6:30 to 8:30 on September 24th at the Capitol Plaza Hotel. This forum will collect ideas on core community values to be considered during the budget process.
- **Community Forum #2** will be held from 6:30 to 8:30 on October 13th at the Montpelier High School. This forum will review all ideas contributed and set key priorities for the City Council as they build future budgets abased on the collective values of City residents.

Montpelier resident Paul Costello will facilitate the Forums, Mayor Hollar will welcome attendees, and City Manager Fraser will provide background information on the municipal budget.

“Montpelier is a city of engaged residents who work actively to improve the quality of life in our community. Through the collective work of our residents, we can solve the fiscal challenges that the City will face in the next few years,” said Mayor Hollar.

In the upcoming weeks, City staff will release two on-line surveys (one in advance of each Forum) to collect information from members of the community who are unable to attend the evening meetings. Additionally, written feedback can be provided to William Fraser, City Manager, at wfraser@montpelier-vt.org or 39 Main Street, Montpelier, VT 05602.

CITY COUNCIL GOALS 2015-16

Adopted April 29, 2015

GOAL: A *MAINTAIN CURRENT LEVEL OF CITY SERVICES*

DEPARTMENT: *Public Works*
 Planning & Community Development
 Finance
 City Manager
 Senior Center (MSAC)
 Police

DATE: 2015-09-04

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Overall – Meet performance management standards as established in the budget	City Manager Assistant City Manager Department Heads	<p>Please see FY15 Q4 Report</p> <p>On-going; see PM reports: reviewing performance measures for possible improvements. Two completed (custodial & fleet) & forwarded to Manager’s Office to begin in 2016.</p> <p>New zoning administrator on board. All current zoning and building permits are being issued in conformance with benchmarks. Backlog of old decisions still not addressed. Certificates of compliance and enforcement not yet addressed.</p> <p>The vacant Payroll and Benefits Specialist position has been filled. A training plan is in place.</p>
DPW – complete staffing; increase cross-training; plan for and fund additional summer interns; fully integrate District Heat Operations	DPW Director	<p>Staffing levels:</p> <p><u>Admin & Engineering:</u> Complete <u>W&S Div:</u> re-advertising for one vacant position: Complete <u>Streets Div:</u> one position to fill & process begun: Complete</p> <p><u>Interns:</u> two hired (one is a program funded foreign exchange student)</p> <p><u>Dist Heat Ops:</u> Fully integrated – new job description in progress: Not Resolved</p> <p><u>Stock Records Manager:</u> Applications due 8/28: interviews to be scheduled</p> <p><u>WRRF Chief & Assistant Chief Operator:</u> Internal promotions complete – vacant Equipment Operator position being filled</p>
Public Safety – continue diligence in addressing substance abuse related criminal activity	Police Chief	<p>Continue to work with the Vermont Drug Task Force (VTDTF) and the US Drug Enforcement Administration (DEA) on drug trafficking cases.</p> <p>Coordinated drug interdiction training initiative with Barre City PD; US Alcohol, Tobacco, and Firearms (ATF); the VT Intelligence Center; and the VTDTF.</p>

		Working with the Washington County State's Attorney on appropriate prosecution and/or drug treatment options.
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PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
SEE ALL DEPARTMENTAL PERFORMANCE MEASURES	ANNUAL AND QUARTERLY	See Departmental Performance Report
# OF VACANCIES	QUARTERLY	3

GOAL: B *BALANCE AND CONTROL MUNICIPAL BUDGETING, TAXES AND SERVICES RELATIVE TO CURRENT POPULATION AND GRAND LIST TAX BASE*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Initiate public discussion regarding long-term budget choices	City Manager Finance Director	Community Budget Forums are scheduled for September 24 th and October 13 th .
Identify and address budget implications regarding unfunded state and federal mandates	City Manager Finance Director	1) PILOT Fund reduction for FY 16 – contacted the State regarding State property value reductions – General Fund 2) New water main size requirements for fire protection-Water Fund CIP 3) new recycling laws – purchasing needs for recycling containers-General Fund

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
# OF RESIDENTS PARTICIPATING IN THE DISCUSSION; # OF PUBLIC MEETINGS HELD	QUARTERLY (FY16- Q1 AND Q2)	N/A

GOAL: C *MAINTAIN THE TIMELINE FOR “STEADY STATE PLAN” INFRASTRUCTURE IMPROVEMENTS*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Fully fund Year 4 of Steady State General Fund Plan	City Manager City Council	Ongoing; Re storm water: Isabel Circle retention basin design underway, & planning for Towne St CSO elimination; both projects scheduled October, 2015 Annual paving & sidewalk projects scheduled for completion mid-September, 2015
Where possible, incorporate elements from bike plan, storm water master plan, water, waste water, retaining walls, transportation and all infrastructure	Public Works Director	On-going Consultant retained to undertake the storm water master plan. When complete in 2016, will incorporate as noted.
Devote sufficient resources to accomplish goals	City Manager Finance Director Public Works Director City Council	In July –compare budget vs known FY16 revenues and expenditures
Complete and implement ADA Transition Plan	Public Works Director	No progress to report but discussion with DBC as possible contract work Nothing new to report. DBC has new job.

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
\$ FUNDED TO STEADY STATE GENERAL FUND PLAN	ANNUAL	
# OF DPW PROJECTS WERE PROGRESS HAS BEEN MADE	QUARTERLY	IN DEVELOPMENT
Y/N TRANSITION PLAN COMPLETED	ANNUAL	

GOAL: D *ADDRESS LONG-TERM UTILITY AND ENVIRONMENTAL INFRASTRUCTURE NEEDS*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Develop a Storm Water Management Master Plan to meet minimum requirements for the MS4 (needed BEFORE Water Park)	City Manager City Council	

Develop a Master Plan and funding plan to address City's water and waste water system needs	Public Works Director	Water system master plan nearing completion – to be reviewed by State DEC, Water Supply section before adoption. Waste Water plan – no action No changes at this time
Seek control of Berlin Pond via Charter change	City Manager City Council	

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
Y/N STORMWATER MANAGEMENT MASTER PLAN COMPLETED	ANNUAL	
Y/N MASTER PLAN TO ADDRESS WATER AND WASTEWATER SYSTEM COMPLETED	ANNUAL	
Y/N CHARTER CHANGE SUBMITTED TO VOTERS	ANNUAL	

GOAL: E *MAINTAIN CURRENT TIMELINE AND BUDGET FOR THE 1 TAYLOR STREET REDEVELOPMENT PROJECT*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Secure right-of-way	City Manager	Eminent Domain Hearing scheduled for 9/23/15
Complete permitting and final design	Assistant City Manager Public Works Director	Schematic designs are complete for the Transit Center and Path portion of the project. Working on securing rights-of-way and additional funding before design can be completed.
Put project out to bid	Assistant City Manager Public Works Director	To be complete after final design and permitting

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
% OF RIGHT-OF-WAYS ACQUIRED	QUARTERLY	38%
% OF PERMITTING COMPLETED; Y/N FINAL DESIGN COMPLETED	QUARTERLY/ANNUAL	0%
Y/N PROJECT PUT OUT TO BID	ANNUAL	

GOAL: F *SUPPORT AND PROMOTE A VIBRANT DOWNTOWN*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Continue DID appropriation	City Council	Council approved the FY16 DID budget on 9/9/15.
Pursue streetscape improvements at Taylor Street	Planning Director Public Works Director	Multiple funding opportunities are being pursued to close budget gap. Awaiting word on \$250k ERP grant.
Seek opportunities to fund a downtown master plan and implementation strategy (Greening America's Capitals)	Planning Director	Not yet begun. Potential topic for a Municipal Planning Grant.
Universal recycling implementation	Public Works Director	In progress: new containers Received and deployed in collaboration with Montpelier Alive
Maintain financial support for Montpelier Alive	Finance Director	Montpelier Alive Director received FY16 DID PILOT information. Requested that the State pay FY15 DID PILOT funds in FY16

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
Y/N DID APPROPRIATION CONTINUED	ANNUAL	
Y/N PLAN FOR STREETScape IMPROVES TO TAYLOR STREET COMPLETE	ANNUAL	
Y/N FUNDING SECURED FOR A DOWNTOWN MASTER PLAN	ANNUAL	
Y/N MET UNIVERSAL RECYCLING REQUIREMENTS	ANNUAL	
Y/N MAINTAINED FINANCIAL SUPPORT FOR MONTPELIER ALIVE	ANNUAL	

GOAL: G *ALLEVIATE PARKING PRESSURES IN MONTPELIER TO MAINTAIN A VIBRANT DOWNTOWN*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Complete the Zoning Revisions	Planning Director	Completed first round of public input. PC now reviewing comments and making revisions.
Continue parking counts	Planning Director	Counts are continuing throughout the summer.
Conduct a strategic planning process to address parking concerns	Planning Director	Counts will be compiled and an analysis of alternatives to begin in September. Results will be presented to the parking committee and council in October or November.

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
Y/N ZONING REVISIONS APPROVED	ANNUAL	
# OF DAYS PARKING COUNTS WERE CONDUCTED	QUARTERLY	130
Y/N STRATEGIC PLANNING PROCESS TO ADDRESS PARKING CONCERNS COMPLETED	ANNUAL	

GOAL: H *EXPLORE AND ENCOURAGE INTRA-MUNICIPAL AND OTHER REGIONAL EFFORTS WITH THE GOAL OF MAINTAINING SERVICE LEVELS AND REDUCING COSTS*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Implement Recreation Department transition	City Manager Assistant City Manager Finance Director	Discussed Recreation Department at the June Safety Committee meeting. Need to include Recreation Department in city safety trainings. Have met with the Montpelier Center Advisory Board, representatives from the Cemetery Commission, and representatives from the Recreation Advisory Board to discuss the transition. The Director is integrated into the City Department Head structure and is regularly attending our meetings.

Begin work on internal consolidation (Rec, Senior Center, Parks, Cemetery)	City Manager Assistant City Manager	See above
Consider recommendations of Public Safety Authority	Police Chief Fire Chief City Council	Provide financial and payroll services to the Public Safety Authority in FY16

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
Y/N DISPATCH RELATIONSHIP WITH CAPITAL WEST MAINTAINED	ANNUAL	
Y/N RECREATION DEPARTMENT TRANSITIONED TO CITY MANAGEMENT	ANNUAL	
Y/N PROGRESS MADE ON THE INTERNAL CONSOLIDATION (RECREATION, SENIOR CENTER, PARKS, CEMETERY)	ANNUAL	

GOAL: I *CREATE A HOSPITABLE ENVIRONMENT FOR ECONOMIC DEVELOPMENT AND GRAND LIST GROWTH*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Complete an Economic Development Strategic Plan	Planning Director	The Committee and Council have approved Fairweather Consulting. The contract was executed last week.
Improve Tax Stabilization Policy and Business Loan Fund	Planning Director	These will be completed after the EDSP is complete. These are implementation tools and should be tailored to implement the specific goals outlined in the EDSP plan.

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
Y/N EDSP COMPLETED	ANNUAL	

GOAL: J *CREATE A HOSPITABLE ENVIRONMENT FOR HOUSING DEVELOPMENT AND GRAND LIST GROWTH*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Complete Zoning Revisions	Planning Director	Completed first round of public input. PC now reviewing comments and making revisions.
Fund Housing Trust Fund; make recommendations to improve the Fund	City Manager Planning Director	First time home buyer program was revised in May. The remainder of the program is awaiting the completion of the EDSP.
Complete 1 Taylor Street	Assistant City Manager	See Goal E
Work with CVCLT on other potential projects	Planning Director	P&CD continued to work with Downstreet on new grant opportunities including providing a letter of support for a CEDF grant application on June 29 th .
Work with property owner to explore possibilities for Sabin's Pasture	City Manager	Property appraisal is underway.

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
Y/N ZONING REVISIONS APPROVED	ANNUAL	
\$\$ APPROPRIATED TO HOUSING TRUST FUND; Y/N RECOMMENDATIONS MADE TO IMPROVE THE FUND	ANNUAL	

GOAL: K *CONSISTENTLY COLLECT AND COMMUNICATE INFORMATION IN A TRANSPARENT MANNER*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Launch new website	Assistant City Manager IT Manager	Phase 3 of the implementation plan is complete. The City has approved the layout and the vendor is currently building out the site. The site at 85% completion was revealed this week. Training for staff will take place in early October with the anticipated launch in November.
Expanded use of surveying tools to collect information on services (for planning and multi-year budgeting)	City Manager Assistant City Manager for survey	Survey for the Budget Forum is drafted; will be released in advance of the Budget Forum.
Improve Winter Parking Ban	Public Works Director	No action this month – improvement plan accepted by staff

	Police Chief for Parking Ban	Draft Ordinance amendments to be presented for City Council consideration late September or early October
Continue current communication methods	All	Ongoing MSAC staff continue to generate and distribute regularly scheduled monthly print and electronic newsletters, weekly e-letters, weekly calendar updates around facility, regular memos to City Manager for weekly memo, press releases as appropriate, weekly calendar and column postings in local media, several times weekly Facebook postings, and website updates as appropriate. In addition, staff continue to communicate regularly with Advisory Council, committee members, and other city staff in writing, meeting, etc. as needed for maintaining and improving services

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
% OF WEBSITE PROJECT MILESTONES ACHIEVED	QUARTERLY	100%

GOAL: L *MAINTAIN INVESTMENTS TO BECOME A BIKE AND PEDESTRIAN FRIENDLY CITY*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Complete permitting, final design and bidding of Bike Path Extension and Bike Path at 1 Taylor	Assistant City Manager Public Works Director	We continue to work on right of way acquisition and responding to the Act 250 recess memorandum. A redesign along Barre Street is necessary to accommodate a property owner request.
Integrate Montpelier in Motion recommendations into CIP and funding plan	Planning Director Public Works Director	In progress; DPW Project Manager assigned & a meeting with the Ped Committee was held and Bike Committee scheduled. Project lists to be developed by approximately November, 2015; one for bike facilities and one for sidewalk gaps. Transportation Committee formed by City Council. Project Manager will staff the committee for DPW. Priority order of project list to be determined and submitted for funding consideration. Related Project: Barre Street/Main Street traffic study to be conducted. Scope of study to include improved bike and ped accommodations.
Receive plan from the Bike Committee to appropriate 5% of the parking meter revenue to the implementation of Montpelier in Motion	City Council Bike Committee	DPW: Transportation Committee has been formed and members appointed by City Council. See above for project appropriation information.

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
Y/N PERMITTING, FINAL DESIGN, AND BIDDING COMPLETED FOR BIKE PATH EXTENSION	ANNUAL	
# OF MONTPELIER IN MOTION RECOMMENDATIONS BUILT INTO THE FY17 CIP	ANNUAL	
Y/N PLAN RECEIVED FROM THE BIKE COMMITTEE	ANNUAL	

GOAL: M *ESTABLISH A CLEAR PLAN FOR SHORT-TERM, MEDIUM-TERM AND LONG-TERM NET ZERO IMPLEMENTATION*

PROJECT/NEXT STEPS	LEAD STAFF	STATUS
Implement a 1 MW Solar Project	Planning Director VISTA	Contracts are signed with Novus for development of net metered solar.
Receive a Net Zero Implementation Plan for MEAC	MEAC	

PERFORMANCE MEASURES		FY15 - Q4
MEASURES	TYPE	
# WATTS OF SOLAR PROJECT COMPLETED	QUARTERLY	0
Y/N IMPLEMENTATION PLAN RECEIVED FROM MEAC	ANNUAL	