

Photo taken by Amy Tucker

2023
Highgate Vermont
Town Reports

THANK YOU FOR YOUR SERVICE TO OUR TOWN!



Philip "Butch" Brosseau

Butch retired 8/31/23 after 20 years of service in our Public Works Department. He served as the Public Works Director for the last several years. Thank you Butch for keeping us safe on the roads and for your dedication and friendship. Enjoy retirement!



Aimee Reynolds

Aimee joined the Highgate Lister's office in 2013 and has done an outstanding job in this role. She has decided to step down effective in March 2024 and though we are sad to see her go, we thank her so much for her time with us and we wish Aimee and her family well always. Thanks Aimee!



Peter St. Germain

Pete has been a dedicated Town employee in the Lister's office for a long time ... since 2003! He will not be running for re-election at the end of his term in March 2024. Thank you Pete for your loyalty over the years, for all the stories, and for the yummy donut deliveries (Michele). You will be missed!



Bruce Ryan

Bruce served as a member of the Highgate Planning Commission for a total of 25 years, beginning in 1997 until 2022. Although a quiet board member, he was always listening, chiming in as necessary, always very witty, and always adjourned every meeting. Sadly, Bruce passed away in July 2023. Thanks for your town service and friendship, Bruce. Meeting adjourned!

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Highgate Justices of the Peace



Effective February 1, 2023 – January 31, 2025

Claude Chevalier
PO Box 35
Highgate Center, VT 05459
802-309-3852

Anne Harper
PO Box 100
Highgate Springs, VT 05460
802-868-3351

Patricia Rainville
528 Spooner Rd.
Franklin, VT 05457
802-285-6660

Dennis Nolan
1264 St. Armand Rd.
Highgate Center, VT 05459
802-868-9974

Connie Janes Beyor
PO Box 206
Highgate Center, VT 05459
802-868-3371

John Ferland
3565 Gore Rd.
Highgate Center, VT 05459
802-868-7650

Bruce Gagne
3631 St. Armand Road
Swanton, VT 05488
802-393-3144

2024 TOWN OF HIGHGATE ~ APPROVED MEETING SCHEDULE

SELECTBOARD – meetings start @ 6:30pm

DEVELOPMENT REVIEW BOARD – meetings start @ 6:00pm

PLANNING COMMISSION – meetings start @ 6:00pm

MONTH	SELECTBOARD	DEV. REVIEW	PLANNING
JAN. 2024	JAN. 4 + 18	JAN. 11 <small>APPLY BY DEC. 21 @ NOON</small>	JAN. 16
FEB. 2024	FEB. 1 + 15	FEB. 8 <small>APPLY BY JAN. 22 @ NOON</small>	FEB. 20
MAR. 2024	MAR. 7 + 21	MAR. 14 <small>APPLY BY FEB. 26 @ NOON</small>	MAR. 19
APR. 2024	APR. 4 + 18	APR. 11 <small>APPLY BY MAR. 25 @ NOON</small>	APR. 16
MAY 2024	MAY 2 + 16	MAY 9 <small>APPLY BY APR. 22 @ NOON</small>	MAY 21
JUNE 2024	JUNE 6 + 20	JUNE 13 <small>APPLY BY MAY 23 @ NOON</small>	JUNE 18
JULY 2024	JULY 18	JULY 11 <small>APPLY BY JUNE 24 @ NOON</small>	JULY 16
AUG. 2024	AUG. 1 + 15	AUG. 8 <small>APPLY BY JULY 22 @ NOON</small>	AUG. 20
SEPT. 2024	SEPT. 5 + 19	SEPT. 12 <small>APPLY BY AUG. 26 @ NOON</small>	SEPT. 17
OCT. 2024	OCT. 3 + 17	OCT. 10 <small>APPLY BY SEPT. 23 @ NOON</small>	OCT. 15
NOV. 2024	NOV. 7 + 21	NOV. 14 <small>APPLY BY OCT. 28 @ NOON</small>	NOV. 19
DEC. 2024	DEC. 5 + 19* <small>*BUDGET SESSION ONLY</small>	DEC. 12 <small>APPLY BY NOV. 25 @ NOON</small>	DEC. 17
JAN. 2025	JAN. 2 + 16	JAN. 9 <small>APPLY BY DEC. 23 @ NOON</small>	JAN. 21

www.highgatevt.org

www.facebook.com/TownofHighgateVT

Phone: 802-868-4697

www.instagram.com/townofhighgatevt

Most meetings listed will also offer a Zoom link whenever possible. Contact the town office or visit our website or social media pages for further information on specific meetings and how you can participate. Meetings may be subject to change based on availability of a quorum, weather conditions, or other factors. Please check our website or social media pages for updated information as it becomes available. Thank you.

TOWN OF HIGHGATE ~ ELECTED + APPOINTED POSITIONS WITH TERMS

ELECTED ADMINISTRATIVE OFFICIALS

Wendi Dusablon, Town Clerk	Term Expires March 2026
Shelley Laroche, Town Treasurer	Term Expires March 2025
Phillip Ladue, Town Moderator	Term Expires March 2024

APPOINTED OFFICIALS

Nick Scott, Tree Warden	Term Expires March 2024
David Desorcie, Fire Warden	Term Expires June 2026
Shelby Barber, Animal Control Officer	Term Expires March 2024
Kristy Brow, Asst. Animal Control Officer	Term Expires March 2024
Merry Souza, Health Officer	Term Expires April 2024
Richard Souza, Deputy Health Officer	Term Expires March 2026
April St. Francis, NorthWest Solid Waste Dist. Rep.	Term Expires March 2026
Jack Pelkey, NorthWest Regional Planning Comm. Rep.	Term Expires March 2024
Sharon Bousuquet, NorthWest Regional Planning Comm. Rep.	Term Expires March 2024
Sharon Bousquet, Transportation Advisory Comm. Rep.	Term Expires March 2024
Shelley Laroche, Delinquent Tax Collector	Term Expires March 2024
Richard Flint, Road Commissioner	Term Expires March 2024
Liza Comiskey, Fire Commissioner	Term Expires March 2024
Sharon Bousquet, NorthWest Rail Trail Council	Term Expires March 2024

SELECTBOARD

Merry Souza, Selectboard Member	Term Expires March 2024
Vern Brosky III, Selectboard Vice-Chair	Term Expires March 2024
Scott F. Martin, Selectboard Member	Term Expires March 2024
Kyle Lothian, Selectboard Member	Term Expires March 2024
Richard Flint, Selectboard Chair	Term Expires March 2025

BOARD OF LISTER

Peter St. Germain, Lister	Term Expires March 2024
Aimee Reynolds, Lister & 911 Coord.	Term Expires March 2025
Vacant, Lister	Term Expires March 2026

CEMETERY COMMISSIONERS

Keith Ploof, Commissioner	Term Expires March 2024
Dennis Nolan, Commissioner	Term Expires March 2025
Kevin Spear, Commissioner Chair	Term Expires March 2026
Benjamin Nye, Commissioner	Term Expires March 2027
Douglas Nye, Commissioner	Term Expires March 2028

DEVELOPMENT REVIEW BOARD (appointed)

Courtney Veeder, DRB Member	Term Expires March 2024
Michael Kravetz, DRB Member	Term Expires March 2025
Woodbury Rouse Jr, DRB Member	Term Expires March 2025
Richard Trombley, DRB Chair	Term Expires March 2026
Timothy Reynolds, DRB Vice Chair	Term Expires March 2026

PLANNING COMMISSION (appointed)

Scott Bessette, PC Vice Chair	Term Expires March 2024
Jack Pelkey, PC Member	Term Expires March 2024
Luc Dupuis, PC Chair	Term Expires March 2025
Robyn Klein, PC Member	Term Expires March 2025
Tom Conley, PC Member	term Expires March 2026

JUSTICES OF THE PEACE

Claude Chevalier, **JP**

John Ferland, **JP**

Anne Harper, **JP**

Connie Janes Beyor, **JP**

Dennis Nolan, **JP**

Patty Rainville, **JP**

Bruce Gagne, **JP**

Term Expires January 2025

LIBRARY TRUSTEES

Chelsea Pigeon, **Trustee Vice Chair**

Amy Rainville, **Trustee Treasurer**

Rebecca Manning, **Trustee Chair**

Amber Machia, **Trustee Secretary**

Virginia Holiman, **Trustee**

Term Expires March 2024

Term Expires March 2024

Term Expires March 2026

Term Expires March 2027

Term Expires March 2028

RECREATION COMMISSION (appointed)

Ryan Maskell, **Rec. Chair**

Karen Gagne-Fortin, **Rec. Member**

Ty Choiniere, **Rec. Vice Chair**

Allen Jacobs, **Rec. Member**

Michael Fontaine Jr, **Rec. Member**

Mark Gilbert, **Rec. Member**

Vacant, **Rec. Member**

Term Expires March 2024

Term Expires March 2024

Term Expires March 2024

Term Expires March 2025

Term Expires March 2025

Term Expires March 2025

Term Expires March 2025

VILLAGE CORE MASTER PLAN COMMITTEE (appointed)

Woodbury Rouse Jr, **VCMP Chair**

Rebecca Manning, **VCMP Vice Chair**

Lura Jacques, **VCMP Secretary**

Chris Shepard, **VCMP Member**

Virginia Holiman, **VCMP Member**

Mary Laroche, **VCMP Member**

Clarence Miller, **VCMP Member**

Alice (Sue) Cota, **VCMP Member**

Term expires March 2024

COMMUNICATIONS UNION DISTRICT (appointed)

3 Vacant Seats

Terms Expire March 2024

ZONING ADMINISTRATOR

Carolyn Towsley

PUBLIC MEETINGS CLERK

Wendi Dusablon

TOWN ADMINISTRATOR / PLANNER / GRANT WRITER

Sharon Bousquet

HIGHGATE LIBRARY & COMMUNITY CENTER

Adah DeRosier, **HLCC Director**

Patti Snyder & Megan Czuchrey, **HLCC Assistants**

HIGHGATE PARKS & RECREATION

Jes Bombard, **Director of Parks & Recreation**

Robert Swoyer, **Buildings & Grounds**

PUBLIC WORKS DEPARTMENT

Nick Scott, **PW Director**

Luke Choiniere, **PW Crew Member**

Cody Domey, **PW Crew Member**

**OFFICIAL BALLOT
ANNUAL TOWN MEETING
HIGHGATE, VERMONT
March 07, 2023**

**Results*

**Results*

INSTRUCTIONS TO VOTERS

Use BLACK Pen to fill in the oval. DO NOT USE PENCIL.

- To vote for a person whose name is printed on the ballot, fill in the oval to the right of the name of that person.
- To vote for a person whose name is not printed on the ballot, write his or her name in the blank space provided and fill in the oval to the right of the write-in line.
- Do not vote for more candidates than the "VOTE for NOT MORE THAN #" for an office.
- If you make a mistake, tear, or deface the ballot, return it to an election official and obtain another ballot. DO NOT ERASE.

<p align="center">BOARD OF LISTERS</p> <p>for a term of three years vote for not more than ONE</p> <p>(Write-in) 21 ○</p>	<p align="center">LIBRARY TRUSTEE</p> <p>for a term of one year remaining on a five year term vote for not more than ONE</p> <p>CHELSEA PIGEON 292 ○</p> <p>(Write-in) 1 ○</p>	<p align="center">SELECTBOARD MEMBER</p> <p>for a term of one year remaining on a two year term vote for not more than ONE</p> <p>CHRISTOPHER AGAN 271 ○</p> <p>(Write-in) 5 ○</p>
<p align="center">CEMETERY COMMISSIONER</p> <p>for a term of five years vote for not more than ONE</p> <p>DOUGLAS NYE 311 ○</p> <p>(Write-in) 1 ○</p>	<p align="center">LIBRARY TRUSTEE</p> <p>for a term of five years vote for not more than ONE</p> <p>VIRGINIA HOLIMAN 290 ○</p> <p>(Write-in) 1 ○</p>	<p align="center">SELECTBOARD MEMBER</p> <p>for a term of two years vote for not more than ONE</p> <p>RICHARD E. FLINT 292 ○</p> <p>(Write-in) 6 ○</p>
<p align="center">MODERATOR</p> <p>for the ensuing year vote for not more than ONE</p> <p>(Write-in) 39 ○</p>	<p align="center">SELECTBOARD MEMBER</p> <p>for a term of three years vote for not more than ONE</p> <p>(Write-in) 35 ○</p>	

NO ONE REC'D MIN. Needed of 24

no one REC'D MIN. Needed of 24

*Wendy Sablon
3-7-23*

Wendi Dusablon
Highgate Town Clerk
2996 VT Route 78
PO Box 189
Highgate Center, VT 05459

TOWN OF HIGHGATE TOWN MEETING DAY Tuesday, March 7, 2023 @ 9:00am Approved Minutes

NOTE: All actions taken are unanimous unless otherwise stated

The floor meeting was also recorded by NorthWest Access TV and the video can be found on our YouTube playlist here: <https://youtu.be/gju3t9gd8a8>

A. Call to Order & Pledge of Allegiance

Town Meeting 2023 was called to order by Moderator Pro Tem, Phil Ladue, @ 9:09am, followed by the Pledge of Allegiance.

Highgate Selectboard Members – Sharon Bousquet, Chair + Richard Flint
absent – Vern Brosky III + Christopher Agan

Highgate Office Staff – Wendi Dusablon, Town Clerk & Public Meetings Clerk; Heidi Britch-Valenta, Town Administrator; Shelley Laroche, Town Treasurer

Moderator Pro Tem Phil Ladue introduced himself, he has been a resident of Highgate for 35 years and he is recently retired from the US Postal Service. He ran through a list of ground rules that will be followed for this meeting:

- Roberts Rules are the basic rules of order for this meeting.
- All motions and remarks should be addressed to the Moderator.
- Articles must be moved, seconded and restated by the Chair before debate may begin. Articles may be amended and amended once with voting to proceed from the last proposal of the amendment in reverse order of the sequence of the proposal.
- Debate may be cut off by a motion and 2/3 vote.
- The role of the Moderator is to explain procedural questions. No voter should hesitate to ask questions to understand what is being voted on.
- Voters should stand up, state their name, and speak in a loud clear voice. Isabelle and Lilly will be coming around with a microphone, please wait for the microphone.
- A voter will not be recognized a second time on a particular article until all those who wish to speak on an issue the first time are given the chance. You will be given a second chance to speak, if necessary, once all others have had their first opportunity.
- Cell phones should be turned off or muted. If you must use your cell phone, please excused yourself from the floor as to not be disruptive to the proceedings.
- If you are not a Highgate registered voter, but are a Highgate resident, same day voter registration is available at the check in table. Please make sure you are a registered voter, as there will not be any voter registration taking place in the middle of the floor meeting or during any paper ballot votes.
- This a campaign free zone, no campaigning of any kind is allowed inside the polling place. This includes materials of any kind, or any campaign related articles of clothing.

B. Town Report Dedication – Mr. Dennis Nolan

Sharon Bousquet read aloud from the plaque and presented the 2022 Town Report Dedication to Mr. Dennis Nolan. Thank you, Dennis, for all you do for our town! The full town report dedication is on page two of these minutes.

TOWN OF HIGHGATE VERMONT – APPROVED MINUTES – TOWN MEETING DAY MARCH 7, 2023
Wendi Dusablon - Town Clerk & Public Meetings Clerk

C. Franklin-5 Representative – Wayne Laroche

Motion by Ty Choiniere to allow Mr. Wayne Laroche to speak, as he is a resident of the town of Franklin. The motion was seconded by Mark (Zeb) Maskell – by voice vote - **PASSED**. He gave an update on what is happening in Montpelier. Topics included the Affordable Heat Act and trying to assist Franklin County Field Days with their relocation. He spoke to a surplus of funds and ARPA funds available to help towns with water / sewer infrastructure, like what Highgate is doing with expansion to the airport. He also touched on issues affecting every community in Vermont – employee shortages in our prison system, in our medical system, and our hospitals being overrun with drug and mental health issues. Henry Rainville asked for more information on the Affordable Heat Act, to which Mr. Laroche replied that the proposal is that it will cost .07 cents more per gallon for fuel oil, as currently presented. Ty Choiniere asked Mr. Laroche if he could circulate weekly or monthly updates similar to what Lisa Hango does. Mr. Laroche was very receptive to this and said he would. Lisa Hango is not able to be here today, but she did submit a write up which is on the table as you walk into the gymnasium.

D. Town Meeting Day Warning

Phil Ladue read aloud through the entire Town Meeting Day Warning.

The legal voters of the Town of Highgate, Vermont, are hereby notified and warned to meet at the Highgate Elementary School Gymnasium in the Town of Highgate on Tuesday, March 7, 2023 between the hours of seven o'clock in the forenoon (7:00am), at which time the polls will open, and seven o'clock in the evening (7:00pm), at which time the polls will close, to vote by Australian ballot upon the following Articles of business:

- Article #1:** To elect the following town officers: (Australian Ballot):
- a) One Cemetery Commissioner for a term of five (5) years
 - b) One Library Trustee for a term of five (5) years
 - c) One Library Trustee for a term of one (1) year remaining on a five (5) year term
 - d) One Lister for a term of three (3) years
 - e) A Moderator for the ensuing year
 - f) One Selectboard Member for a term of three (3) years
 - g) One Selectboard Member for a term of two (2) years
 - h) One Selectboard member for a term of one (1) year remaining on two (2) year term

The legally qualified voters of the Town of Highgate, Vermont, are hereby warned and notified to meet at the Highgate Elementary School Gymnasium on Tuesday, March 7, 2023, at 9:00am to transact the following business:

- Article #2:** To receive and act on the reports of the town officers for the past year.
- Article #3:** Shall the voters of the Town of Highgate set the final date of payment for FY2023/2024 property taxes to be Tuesday, October 31, 2023, with payments to be received in the town office by 4:00pm?
- Article #4:** Shall the voters of the Town of Highgate vote all public questions and budgets by Australian ballot?
- Article #5:** Shall the voters of the Town of Highgate appropriate \$457,000.00 to meet the expenses and liabilities of the Capital Improvement Plan, with an estimated \$357,000.00 to be raised by taxes?
- Article #6:** Shall the voters of the Town of Highgate appropriate \$1,024,387.00 to meet the expenses and liabilities of the Highway Fund, with an estimated \$873,387.00 to be raised by taxes?

Article #7: Shall the voters of the Town of Highgate appropriate \$1,274,114.00 to meet the expenses and liabilities of the General Fund, with an estimated \$682,774.00 to be raised by taxes?

Article #8: To transact any other business legally authorized to be transacted, considered proper and necessary when met.

Discussion began on the articles, beginning with Article #2.

Article #2: **To receive and act on the report of the town officers for the past year.** Motion by Zeb Maskell, seconded by Claude Chevalier. Discussion: There were no questions or discussion on Article #2. Motion by Zeb Maskell, seconded by Claude Chevalier – by voice vote – **PASSED.**

Article #3: **Shall the voters of the Town of Highgate set the final date of payment for FY2023/2024 property taxes to be Tuesday, October 31, 2023, with payments to be received in the town office by 4:00pm?** Motion by Zeb Maskell, seconded by Claude Chevalier. Discussion: There were no questions or discussion on Article #3. Motion by Zeb Maskell, seconded by Claude Chevalier – by voice vote – **PASSED.**

Article #4: **Shall the voters of the Town of Highgate vote all public questions and budgets by Australian ballot?** Motion by Zeb Maskell, seconded by Ben Lowell. Discussion: Michael Laroche spoke in favor of moving everything to the ballot, noting that Highgate has a voter checklist of 2,400 and there are approximately 60 people here at this floor meeting today and the way we vote our public questions and budgets is limiting other people's ability to vote. He added that in today's modern world the floor vote meeting isn't serving all our residents by having such a very small percentage voting on these important topics. Wendi Dusablon, Town Clerk, had gathered data which she shared with those present. Over the last ten years, 2013 to present, our numbers have steadily declined at the floor meeting, with 2017 being our biggest year with 187 people voting from the floor, which is 8% of our checklist. In 2020 we had 78 people vote from the floor. It was noted that in 2019 we merged as a school district and that all went to the ballot and our floor meeting became strictly town after that. 2021 and 2022 were strictly ballot voting due to the COVID-19 pandemic. Today our turnout appears even lower than in 2020 so we need to discuss our future with our current procedures. Claude Chevalier asked for clarification, if we vote yes on this article the floor meeting would be no more – yes, that is correct, everything would go to the ballot if this article passes. Sharon Bousquet, Selectboard Chair, spoke that if this article passes, yes, we would no longer have a floor meeting, but she encouraged discussion on the informational meeting process and all the meetings leading up to the budget being established and ways for people to get involved long before today. Sharon further explained that having this warned article is a result of two years of strictly voting by ballot and concern that the floor meeting is limiting people's ability to vote. This article is asking those here today to consider what is the best way to go forward. Mark (Zeb) Maskell asked about other towns having the same issues and about the data for floor vote vs. polls. Wendi stated that VT Digger sent out a survey a few months back, of 252 municipalities, 175 are holding some sort of floor meeting today. There are a number of towns also asking their voters this same question today because numbers have significantly declined on the floor. Those towns include: Duxbury, Bakersfield, Bradford, Coventry, Danville, Highgate, Lunenburg, Marshfield, Strafford and Wilmington. Wendi also added that she

had a call yesterday from a Highgate resident who had requested absentee ballots. When she received them she called asking "where is the rest of it, why am I not voting on budgets". Wendi explained that during the pandemic everything was moved to the ballot and now we are back to normal business, which means budgets and public questions are from the floor. She was very frustrated, stating she is disabled and unable to attend, which is a perfect example of why the way we vote needs to be talked about. She used the words "disappointing" and "exclusionary" that she was not able to vote on the same issues as everyone else because of her disability. Ty Choiniere had questions about the wording of the article and if it should read "ensuing year". Any changes could be effective at the next Town Meeting or Special Town Meeting. Keith Ploof had questions about the process going to the ballot. It would be YES or NO for an entire budget. If anything failed it would go back to the board, followed by a new warning and new process for a revote. Sharon suggested the voters consider an informational meeting prior to the budget being finalized to give voters a chance for input before the books are printed and the meeting is warned. Zeb had more questions on how it would work to get the word out about informational meetings. It could be incorporated into the wording of the article. Shelley said we have extremely low turnout at our info sessions, so people need to actually participate in order for the Selectboard to have some direction. Ryan Maskell asked if some of these topics can be further discussed in Article #8 – yes, if it is germane to the topic. A postcard mailing was discussed to get the word out about budgeting and informational meetings. Sharon said the board would commit to getting as much info out there as possible prior to a meeting. Brandi Maskell said evening meetings are very difficult for her to attend with small children, and asked if a weekend meeting would be considered. Dan Fortin wants us to think long and hard before cancelling the tradition of town meeting (floor meeting) and we are just getting over the pandemic and people are still in shock over that. He believes attendance is lower because of that. Motion by Dan Fortin to table this discussion. The motion was seconded by Zeb Maskell – by voice vote – **INCONCLUSIVE**, by hand count those in favor of **TABLING ARTICLE #4 YES – 36 and NO – 26**. By hand count, Article #4 – **TABLED**.

Article #5: **Shall the voters of the Town of Highgate appropriate \$457,000.00 to meet the expenses and liabilities of the Capital Improvement Plan, with an estimated \$357,000.00 to be raised by taxes?** Motion by Zeb Maskell, seconded by Claude Chevalier. Discussion: Sharon Bousquet went through the CIP grid found on page 34 of the town report. There was discussion on how this years CIP compares to last year's. The Selectboard has committed \$100,000.00 of the town's ARPA funds to offset the CIP. Dan Fortin had questions about the CIP and the advantages to pre-planning and putting money aside. Debbie Rouse asked about the gazebo that is proposed for the recreation facility property and where it would be placed, to which Ryan Maskell, Recreation Commission Chair, explained. There were questions about the arena parking lot and the Village Core Master Plan property (formerly Machia property) that the town purchased a number of years ago. Chris Shepard responded to the VCMP questions, as he is on that board. Henry Rainville spoke to maintenance and upkeep that is required with anything we build or purchase, as an example the bus shelter at the park and ride. It is a great thing to have, but the windows are always filthy and who maintains these things? There were questions and discussion on the arena roof, which needs work. There was discussion on the zero-turn mower and the issue of crowding at the arena parking lot. We have a new full-time buildings and grounds employee located at the arena, as well as a full-time recreation coordinator. Debbie Rouse had questions about mowing and

who is responsible for that. She also inquired about the possible library relocation and doesn't feel we need a new library. Sharon Bousquet spoke in support of the library and recreation center in our town, and we need to support our children and provide them opportunities. Our small town experienced several drug overdose events just in the last several weeks, and one is too many. We need to enrich the lives of our residents, not just the children, but everyone. Rebecca Manning, Library Trustee Chair, responded that there is no room to expand at the current location and that the capacity is very low, 34 people, and the building is also not ADA compliant. The community has expressed the need for a community space and the library is more than books. Virginia Holiman, also a Library Trustee, also spoke to all the services provided at HLCC. They changed their name several years ago to Highgate Library and Community Center. They serve young and old and everyone in between with their programs. Nothing can happen on that property without a wastewater system which is what the VCMP committee is working towards now. Zeb Maskell asked if the sale of our current library facility has been discussed. It was noted that there was a recent flooding situation at the library building during the cold snap in early February. David Rouse asked why other locations aren't be considered for a new library / community center, other than the center of town. The name should be changed on the CIP grid to include "community center". Continuing through the CIP grid, there were questions on our paved roads vs. our dirt roads and costs associated with maintenance of each. Claude Chevalier had questions about resale values and costs to the town and why some fields were blank. Zeb Maskell asked about the transfer station funds. Those are in the general fund and used to offset expenses, and have been there for many years, before Shelley even started working for the town. There were questions about grant funding being used towards paving projects. Crack sealing was discussed and explained. Dan Fortin asked if the town would be taking over any new roads. Zeb Maskell commented that this has "opened up a wound". Taxes for residents on dirt roads aren't cheaper than those who live on paved roads or on roads that are maintained by the town. Henry Rainville asked if the Selectboard had declined to take over any roads – yes, they have. At this time the board is not taking on any new town roads. As a builder and speaking with homeowners, Henry feels that we need to communicate this more, that there is no guarantee the town will take over the road, even if built up to specifications. He feels this is a disservice to the community and hopes that this is communicated well with developers through the zoning and development review process. Sharon Bousquet spoke to stormwater issues and town / state requirements. Clarence Miller would like to see impact fees assessed, and asked why this has not been done. The Planning Commission did look into this. The zoning bylaws are currently being reviewed – residents are always encouraged to attend and participate. All meetings are well publicized and warned in several ways and locations. David Rouse feels a lot of this discussion is more pertinent to Article #6. Sharon Bousquet moved on to the town projects on the CIP grid. She explained our funding for each project and where we stand. David Rouse asked if relocating the Machia Rd. had been explored. Yes, it has, and that would require a great deal of legal work and we would have to claim imminent domain and take property because they are unwilling to sell to the town. The funds in the CIP must be used where allocated. Funds can't be moved around without voter approval. Dan Fortin asked about the Jedware property and the delinquent taxes dating back to the 1980's. The town does not own it, Mr. Jedware does. Mr. Fortin asked if the potential buyer of that property has anything to do with the airport development. A private party is interested in it. Zeb Maskell asked why the potential buyer isn't public knowledge. That all becomes public record when the property is

purchased and documents are recorded at the town clerk's office. The property can't be sold with delinquent taxes on it, that would need to be settled one way or another. Motion by Zeb Maskell to move the question. The motion was seconded by Claude Chevalier. Motion by Zeb Maskell to approve Article #5 as presented. The motion was seconded by Claude Chevalier – by voice vote – **PASSED.**

Article #6: Shall the voters of the Town of Highgate appropriate \$1,024,387 to meet the expenses and liabilities of the Highgate Fund, with an estimated \$873,387 to be raised by taxes? Motion by Chris Shephard, seconded by Claude Chevalier. Discussion: There were no questions or discussion on Article #6. Motion by Claude Chevalier to approve Article #6 as presented. The motion was seconded by Zeb Maskell – by voice vote – **PASSED.**

Article #7: Shall the voters of the Town of Highgate appropriate \$1,274,114 to meet the expenses and liabilities of the General Fund, with an estimated \$682,774.00 to be raised by taxes? Motion by Zeb Maskell, seconded by Claude Chevalier. Discussion: Zeb Maskell asked about the Jedware property (again) and if this was the appropriate time to discuss it. The property can't be sold with delinquent taxes. The total amount shown in the town report goes back to 1984 and includes interest and penalties. Zeb also had questions about the ARPA funds that the town received. The town will receive a total of just over \$1 million in ARPA funds as a result of the pandemic. \$100,000.00 was allocated to offset the CIP this year (article #5 already voted on today). \$135,000.00 was also allocated to the recreation department, as they suffered the biggest losses in revenue during the pandemic with no ice sales. Some of those funds will likely go towards a new entry way at the arena which is much needed. Zeb had questions about the rest of the funds. The funds do not need to be spent until 2026. The board hasn't made any decisions on the remainder, but it does give us a cushion and will help us to stay in a good financial position. We have a lot of town projects – Machia Road Stabilization, Airport Infrastructure, Transfer Station Stabilization, Village Core, Library, Arena Roof, Cemeteries – and if we run short, we have options with this money rather than having to borrow. The ARPA funds originally had conditions, some of which have been lifted. Moderator Phil Ladue noted that this discussion should continue under Article #8. Zeb disagreed, he felt it was germane to Article #7. Zeb stated this is why we have town meeting, so the voters have a say in things like this and how these funds will be used. The board has not decided on how to use the rest of the money and it doesn't need to be spent today. Sharon invited folks to attend regular Selectboard meetings which are held at 6:30pm the first and third Thursdays of each month (one meeting in July and December). It was also noted that there is an open seat on the Selectboard. Sharon also noted that we did check with the Vermont Secretary of State's Office before beginning this meeting and there was no requirement as far as the number of Selectboard members present to have the floor meeting. Dianne Laroche asked about the former Machia house / former hotel on the VCMP property and if it will be torn down or refurbished. The VCMP committee needs to gather more info and present it to the voters at some point to see how the town wants to move forward. Rebecca Manning noted that the VCMP committee meets the second Wednesday of each month, they are actually meeting tomorrow. All are welcome to join in person or via Zoom, all meetings are warned to the public. Keith Ploof would like to amend the Selectboard stipends. Motion by Keith Ploof to increase the Selectboard stipends each to \$1,500.00 per member. The motion was seconded

by David Rouse. Discussion: During discussion Zeb noted that increasing them all to \$1,500.00 across the board is not fair, as the Chair is paid slightly more than the other members, so bumping everyone up to the same level is not the same increase for everyone (Chair is currently paid \$1,250.00 per year / board members are currently paid \$1,000.00 per year). Sharon noted that she appreciates the motion for an increase, adding that she has historically given back the stipend she receives to a town entity – Historical Society / HVFD / Library / Recreation. Keith Ploof amended his motion as follows: Motion by Keith Ploof to increase the Selectboard stipend for each member by the amount of \$500.00. The motion was seconded by David Rouse – by voice vote the motion as amended. Further discussion: Ty Choiniere made a point of order that the second to the amendment had to be the original second, which it was. Phil Ladue, Moderator, re-read the motion as amended, which is to increase each Selectboard members stipend by \$500.00 across the board. Dan Fortin asked if the feeling (intent) was to have an easier job filling open positions. Connie Beyor stated that the board members do a great deal of work. She served on the school board, many years as Chair, so she knows first-hand how much work is involved, and she agrees with the increase. Richard Flint stated he does the job because he enjoys it, and would do it for zero money, but appreciates the increase from the voters. *Article #7 was re-read again, as amended with new amounts: Shall the voters of the Town of Highgate appropriate \$1,276,614.00 to meet the expenses and liabilities of the General Fund, with an estimated \$685,274.00 to be raised by taxes?* Article #7 – by voice vote – **PASSED.**

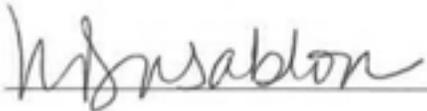
Article #8 **To transact any other business legally authorized to be transacted considered proper and necessary when met.** Motion by Zeb Maskell, seconded by Ryan Maskell. Discussion: Zeb Maskell had complaints about the power company where he lives and that it irritates him that Swanton Electric is available on either side of him, but not to him. He specifically referred to being without power for multiple days around Christmas. Keith Ploof asked where the Selectboard stands on the issue of Franklin County Field Days being “thrown out” of the airport site. The Selectboard did reach out to that committee and were basically told to keep our nose out of it and that they did not need assistance. That was a personal statement made to Sharon at her place of employment. She believes this person was mistaken and noted that the Selectboard is willing to help in any way they can. There is a meeting this Thursday at 7pm at the Abbey. Legislators as well as people from the State will be there. Rebecca Manning asked if the town has any input on the fees at Casella – no, we do not. We receive a check monthly from Casella for “host fees” based on a contract that was negotiated many years ago. Motion by Ty Choiniere for Town Administrator, Heidi Britch-Valenta, to speak (she is not a Highgate resident). The motion was seconded by Chris Shephard – by voice vote – **PASSED.** Heidi did not have the specifics on the Casella contract but can look into it. David Rouse asked if this is the same contract that stated Highgate residents are provided free services. Sharon Bousquet stated she is not aware of any such contract regarding free services. Clarence Miller believes there should be an oversight committee regarding residents who are reckless with their property, referring to garbage and clutter. It was noted that our Zoning Administrator responds to complaints, and works with our Health Officer, on resolving these types of issues. As an example, the town is working with the bank who now owns 28 Mill Hill Road and pursuing a FEMA buyout process with that property. FEMA money will pay for the cleanup and that property will ultimately become part of the town park. That cleanup will not cost the taxpayers a dime, but the process is just beginning and will likely take a lengthy amount of time to see through to completion. Clarence

stated that if something had been done prior we would not be dealing with it. COVID-19 and the pandemic brought things to a stand-still and nothing happened for a few years. Henry Rainville asked about Article #4 earlier being tabled. He asked about the informational sessions and timing associated with our town reports being printed to allow for more voter input. Sharon would love to see more input and meetings can be scheduled but we would have to start our budgeting process sooner to still meet all the timing requirements prior to town meeting. Sue Cota let everyone know that she will be organizing the bake sale at Memorial Day again this year, with all proceeds going towards further updates to our veterans memorial in the park. Rebecca Manning spoke that she is in favor of keeping our floor meeting (referring to Article #4) and asked if a hybrid was possible. Wendi responded that a hybrid would be possible, but only for participating, voting via Zoom is not possible or legal. So for our purposes that would not make a difference to increase peoples ability to vote during a floor meeting. You need to be present at the floor meeting to vote. Phil Ladue handed the microphone over to Sharon Bousquet, Selectboard Chair, for closing remarks. The last few years have been tough on all of us. She is glad to see people here today and spoke about all the great things happening in Highgate, where people give a damn about each other. She elaborated on some projects happening and that we are in excellent financial shape. The Selectboard and town employees work very hard and are careful with taxpayer money. Sharon encourages people to step up and volunteer in our community on various boards, commissions, and committees. We have a lot of people that have served for many years, as an example, Bruce Ryan has just retired from the Planning Commission after serving for 26 years! Isabelle and Lilly were thanked for helping with the microphones this year. Sharon ended by thanking everyone for all that they do to make our town a better place, to which Richard Flint totally agreed.

E. Adjournment

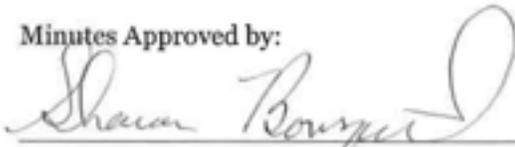
Motion by Zeb Maskell to adjourn Town Meeting 2023 @ 11:35am. The motion was seconded by Henry Rainville – by voice vote – **PASSED.**

Respectfully submitted by:

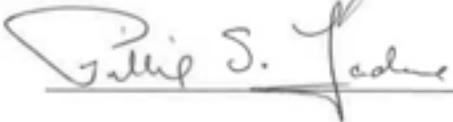


Wendi Dusablon
Town Clerk & Public Meetings Clerk

Minutes Approved by:



Sharon Bousquet
Selectboard Chair



Phillip Ladue
Moderator

PUBLIC NOTICE



The Town of Highgate

2024 TOWN MEETING INFORMATION SESSIONS

THURSDAY, FEBRUARY 1, 2024 @ 6:30PM

@ HIGHGATE MUNICIPAL BUILDING

ZOOM LINK <https://us02web.zoom.us/j/89834179249>

THURSDAY, FEBRUARY 15, 2024 @ 6:30PM

@ HIGHGATE MUNICIPAL BUILDING

ZOOM LINK <https://us02web.zoom.us/j/81518208072>

JOIN US AS WE SHARE TOWN MEETING INFORMATION ALONG WITH FOOD & BEVERAGE

AS A REMINDER.....Town Meeting Day is Tuesday, March 5, 2024 @ Highgate Elementary School, 219 Gore Road, Highgate Center. The floor meeting will begin at 9am (please note the time change, as voted on back in 2020). Polls will be open from 7am -7pm, also at Highgate Elementary School. Absentee ballots will be available in early to mid-February and can be requested by contacting the Town Clerk, Wendi Dusablon, at 802-868-5002, wdusablon@highgatevt.org, or through the "My Voter Page" <https://mvp.vermont.gov/>.

2024 Town Meeting Warning ~ Highgate Vermont

The legal voters of the Town of Highgate, Vermont, are hereby notified and warned to meet at the Highgate Elementary School Gymnasium in the Town of Highgate on Tuesday, March 5, 2024 between the hours of seven o'clock in the forenoon (7:00 am), at which time the polls will open, and seven o'clock in the evening (7:00 pm), at which time the polls will close, to vote by Australian ballot upon the following Articles of business:

ARTICLE #1: To elect the following town officers:

- a) One Cemetery Commissioner for a term of five (5) years
- b) One Library Trustee for a term of one (1) year remaining on a five (5) year term
- c) One Library Trustee for a term of five (5) years
- d) One Lister for a term of one (1) year remaining on a three (3) year term
- e) One Lister for a term of two (2) years remaining on a three (3) year term
- f) One Lister for a term of three (3) years
- g) One Moderator for the ensuing year
- h) One Selectboard Member for a term of one (1) year remaining on a two (2) year term
- i) One Selectboard Member for a term of one (1) year remaining on a three (3) year term
- j) One Selectboard Member for a term of two (2) years remaining on a three (3) year term
- k) One Selectboard Member for a term of three (3) years

ARTICLE #2: Shall the voters of the Town of Highgate authorize cannabis retailers in the Town of Highgate, pursuant to 7 V.S.A. § 863?

ARTICLE #3: Shall the voters of the Town of Highgate authorize the elimination of the Office of Lister and replace it with a professionally qualified assessor appointed by the selectboard who shall have the same powers, discharge the same duties, proceed in the discharge thereof in the same manner, and be subject to the same liabilities as are prescribed for listers or the board of listers under the provisions of Title 32?

The legally qualified voters of the Town of Highgate, Vermont are hereby warned and notified to meet at the Highgate Elementary School Gymnasium on Tuesday, March 5, 2024, at 9:00 am to transact the following business:

ARTICLE #4: To receive and act on the reports of the town officers for the past year.

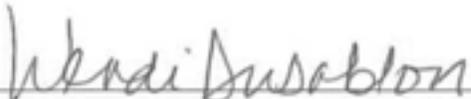
ARTICLE #5: Shall the voters of the Town of Highgate set the final date of payment for FY2024/2025 property taxes to be **Thursday, October 31, 2024**, with payments to be received in the town office by 4:00pm?

ARTICLE #6: Shall the voters of the Town of Highgate vote all public questions and budgets by Australian ballot?

2024 Town Meeting Warning ~ Highgate Vermont

- ARTICLE #7:** Shall the voters of the Town of Highgate give approval for the village wastewater construction, and authorize general fund expenditures, up to Two-Hundred Thousand Dollars (**\$200,000**), to be paid towards the total project cost of Four Million Dollars (**\$4,000,000**)?
- ARTICLE #8:** Shall the voters of the Town of Highgate give approval for the Town to sell 1 +/- acres of land from the Village Core Property to Cathedral Square, a non-profit corporation, for the express purpose of developing Senior Housing, in the amount of One-Hundred Thousand Dollars (**\$100,000**)?
- ARTICLE #9:** Shall the voters of the Town of Highgate appropriate **\$5,000** to assist with moving expenses associated with the relocation of Franklin County Field Days?
- ARTICLE #10:** Shall the voters of the Town of Highgate appropriate **\$585,000** to meet the expenses and liabilities of the **Capital Improvement Plan**, with an estimated **\$485,000** to be raised by taxes?
- ARTICLE #11:** Shall the voters of the Town of Highgate appropriate **\$1,060,134** to meet the expenses and liabilities of the **Highway Fund**, with an estimated **\$899,134** to be raised by taxes?
- ARTICLE #12:** Shall the voters of the Town of Highgate appropriate **\$1,413,307** to meet the expenses and liabilities of the **General Fund**, with an estimated **\$707,147** to be raised by taxes?
- ARTICLE #13:** To transact any other business legally authorized to be transacted, considered proper and necessary when met.

Dated at Highgate Center, Vermont this 18th day of January, 2024


Attest: Wendi Dusablon, Highgate Town Clerk


Richard Flint, Highgate Selectboard Chair


Vernon Brosky III, Highgate Selectboard Vice-Chair


Merry Souza, Highgate Selectboard Member


Scott F. Martin, Highgate Selectboard Member


Kyle Lothian, Highgate Selectboard Member

Selectboard Report

Thank you for your support. The Selectboard has seen some turnover this year, but we are continuing to take care of business for the Town.

This coming Spring will bring construction to Highgate. Water and Sewer will be brought to the Franklin County Airport and Wright's Excavating has been contracted to start repairs at the Transfer Station for bank stabilization. Please be patient; this work will be done as quickly as possible.

Our other projects are continuing on pace. The Machia Road Stabilization Project is being peer-reviewed by a qualified engineering firm as we look to find long-term solutions for our river banks. The Village Core Master Plan Committee is working hard to educate all of us about the need for a Community Wastewater System in Highgate Center and trying to find great development partners that are willing to invest in our Town.

The Selectboard deals with many different topics at our meetings, please feel free to join us on the 1st and 3rd Thursdays of every month at 6:30pm. We work for you and we value your opinion.

Richard Flint, Chair

Vern Brosky III, Vice Chair

Scott Martin

Merry Souza

Kyle Lothian

Public Works Department Report

HIGHGATE PUBLIC WORKS seeks to provide essential services to our citizens in a prompt, courteous, safe, efficient, and cost-effective manner. Through our dedicated employees, Nick Scott, Luke Choiniere, and Cody Domey, the Highgate Public Works Department strives to plan, design, build, maintain, and operate town infrastructure in a manner that respects the environment and ability of government to adequately preserve these assets for succeeding generations. Our mission is to provide and maintain the public services necessary for safety and continued growth while also improving the quality of life for our citizens of Highgate.

In 2023 The Public Works Department faced a lot of changes to its labor force which included the well-deserved retirement of Director Butch Brosseau, the transition of Crew Member to Director for Nick Scott, and the addition of new Crew Member Cody Domey. All these changes have taken place, and the department is happily back to its full three-member crew.

Due to weather and a congested paving season schedule, the paving for FY22-23 has been pushed back until the spring and will hopefully be completed along with the paving for FY23-24.

Public Works completed many projects this year both big and small. In the spring we completed some shoulder removal and ditching improvements to the East Highgate end of Machia Rd. A 48" failed culvert was replaced on the Parent Rd. Grant projects were completed on Rice Hill Rd. and Boucher Rd. including ditching, stone lined ditching, and the installation of a catch basin and new cross culverts to improve stormwater runoff and road drainage. An emergency repair was made to the Transfer Station landslide. This is only a temporary repair that was made with mostly materials that were on hand. A permanent repair is in the planning process. Gates and signage were installed at multiple locations in order to prevent ATV traffic from traveling on sensitive wetland area of the Waugh Farm Road.

I would like to take this opportunity to thank Cody Domey for coming aboard this fall to take on the tasks at hand. There are far and few people willing to give up things to be on call and readily available 24-7, for that I thank and welcome him to the team.

Town officials continue to work with State agencies to maximize opportunities with training, funding, and efficiency upgrades, while ensuring compliance with the changing requirements. The challenges of an aging culvert inventory, water quality issues, erosion concerns, road inventory/classification, audits, accessibility, and safety requirements are all potentially mitigated by remaining strongly associated with other State and Federal agencies.

The Highgate Public Works Team and Town Officials wish to extend our gratitude to the Residents of Highgate for your continued support, making Highgate a great place to experience. Please feel free to contact us with any questions or concerns.

Thank you,

Nick Scott, Public Works Director

Town Administrator's Report

Highgate has a lot going on and I am very happy to be onboard. Let's review what is happening in our Town:

- 1) FEMA Home Buyout at 2272 Machia Road has been completed and the property has been demolished and cleaned up. This property will remain an empty grass field that is owned by the Town.
- 2) A second FEMA Home Buyout project has started at 1030 Monument Road where the January flooding from several years ago produced major water damage on this property.
- 3) Airport Water and Sewer Project is finally out to bid for construction, with a start date in the Spring.
- 4) The Transfer Station Bank Stabilization project has received the last of its permits, the contractor has been selected and work will begin as soon as Mother Nature cooperates in the Spring.
- 5) But that is only one area of concern for bank stabilization. This summer; the rainstorms in July led to another major erosion site at the Transfer Station. We applied for FEMA monies during the disaster declaration but were turned down. We are appealing that decision and fighting tooth and nail to fund the proper structural repair to this sliding bank.
- 6) The Machia Road Slide Project is in a holding pattern while we verify some structural concerns and consult with another engineering firm. We have drainage concerns that have yet to be addressed and we are awaiting additional funding for this complicated project.
- 7) The entire Machia Road will be part of a long-range study to assess the major erosion issues that plague the Machia Road and developing the most prudent way to deal with the erosion. We recently received a grant of \$131,000. To fund this approach.
- 8) The Highgate Sports Arena has undergone a Level 2 Energy Assessment to find ways to make the building more energy efficient, while allowing us to apply for energy efficiency money that could be used to follow through with energy efficiency updates.
- 9) The Arena is also hoping to receive a \$400,000. Appropriation that would fund a new roof and entrance.
- 10) The Community Wastewater project has purchased the 18-acre property from WRB LLC in order to begin the disposal field for wastewater. The final designs are being finished in order to provide better cost estimates for construction, hookup fees and usage rates. This project has received both residential and business interest. Off-site wastewater disposal is the only feasible way to develop the Village Core Property, but we need your support to make construction a reality. Please vote yes for construction.
- 11) The Village Core Master Plan held various public meetings to ask what the residents wanted for development on the former Machia Property/Town Lot and one of the most popular things was Senior Housing. The Town has started a conversation with Cathedral Square, a reputable affordable Senior Housing Developer located in Vermont, that takes on projects like ours. They are proposing (32) 1-bedroom apartments with large common room with kitchen for events, laundry room, secured entry, elevator, central air conditioning, parking and more. What a fantastic start this would make for our Village redevelopment – a way to keep older family and friends in our community and in our hearts.

- 12) The Public Works Department has seen Butch's retirement and Nick Scott being brought up to fill his job as Public Works Director. Cody Domey has been hired as the third member of the crew. The Department completed several grant projects on Boucher Road and Rice Hill Road; while repairing an emergency culvert wash out on the Parent Road. No paving was done this year due to Pike's scheduling, so next year will see additional paving in a timelier fashion.
- 13) The Selectboard has been working diligently to use our ARPA funds, directed to the Town after COVID, in a wise and thoughtful manner – which aids our present concerns about tax increases but also helps to plan for a sustainable future. For example, using ARPA money to purchase an aluminum utility box for the Fire Dept stretches the life of that vehicle for 10 years. That is a wise investment.

No one that works or volunteers for the Town of Highgate takes your tax dollars lightly. Every dollar that we ask for must be justified and is reviewed by many people before it makes it to the Town Budget. We do not want our taxes to go up either, that is one of the reasons that we apply for as much grant money as we can. Since I started on June 20, we have brought in \$2,143,719.00 grant funds to help finance our many projects and we will continue to look for additional funds to promote smart growth and sustainability in Highgate.

Sincerely,

Sharon Bousquet

Highgate Town Administrator

(and Resident)

FUNDING SOURCE	PROJECT NAME	GRANT ID	GRANT AMT	PROJECT AMT	LOCAL MATCH	IN-KIND	MATCH %	NOA/ CONTRACT	END DATE	NOTES
AOT Muni Hwy& Stormwater FY 2017	MACHIA RD BANK STABILIZATION	STPMM18(10) Contract #CA0531	\$1,394,800.00	\$ 2,697,646.00	\$348,700	NO	20%	11/9/20	1/31/25	ROW issues/awaiting additional funding
AOT CLASS II	MACHIA RD PAVING		\$200,000.00	\$ 254,100.00	\$ 54,100.00	YES	20%	5/2/23	12/31/25	Awaiting Pike Industries/Contract awarded
AOT GRANT IN AID STORMWATER FUND	ROAD EROSION WORK- Lamkin Street & Cassidy Rd		\$18,000.00	\$18,000.00	N/A	Yes	20%	7/1/23	9/30/24	Spring/Summer Work
CLEAN WATER STATE REVOLVING FUND	VCMP WW SYSTEM DESIGN FUNDS	CWSRF STEP 2 DESIGN	\$118,300.00	\$ 118,300.00	N/A	NO	0%	9/10/21	NO CONTRACT YET	100% forgiveness. Money for land/legal approved; public vote 7-20-23, Closing on land 12/28/2023
CLEAN WATER STATE REVOLVING FUND	VCMP WW SYSTEM CONSTRUCTION	CWSRF STEP 3 CONSTRUCTION	\$2,550,000.00	\$2,550,000.00		NO		9/26/23	NO CONTRACT YET 9/26/2023 Funding increased to \$2,550,000.00	Awaiting Final Designs/Permitting/Voter Approval
VCDP INFRASTRUCTURE PLANNING GRANT	VCMP MASTER PLAN/Library schematic design/ water source	07110-PG-2021-HIGHGATE-06	\$30,000.00	\$ 35,200.00	3,200 in kind/ \$2,000 cash	YES	10%	11/3/22	9/30/24	Awaiting final closeout
VCDP MPG	VCMP PLANNING WORK	07110-MP-2-23-Highgate-02	\$16,000.00	\$ 17,786.00	\$1,785	YES	10%	4/11/23	1/31/25	to complete environmental & archaeology reviews
NBRC INFRASTRUCTURE AND ECONOMIC DEVELOPMENT	AIRPORT INFRASTRUCTURE PROJECT	NBRC20GEDA04	\$507,107.00	\$ 3,500,000.00	\$ 12,604.76	IN PART	Match was waived for all but the EDA contribution	10/18/20	9/30/24	Easements finalized, awaiting EDA & NBRC Approval for Notice to Proceed
EDA PUBLIC WORKS	AIRPORT INFRASTRUCTURE PROJECT	01-01-15333 Public Works	\$1,538,000.00	SAME AS ABOVE.	\$ 738,000.00	NO		9/20/22	9/20/25	EDA approved use of CRRP funds for local match 3-2-23. construction funding ; need certification of easements/permits to release funding for construction
VTRANS RAIL AND AVIATION	AIRPORT INFRASTRUCTURE PROJECT	VTRANS20221M	\$1,000,000.00	SAME AS ABOVE.				5/31/21	NO CONTRACT YET	VTRANS CONTRIBUTION TO PROJECT ALSO COVERS HOOK UP TO STATE BUILDINGS/ est. \$800,000 available for our project
VEPC COMMUNITY RECOVERY AND REVITALIZATION PROGRAM (CRRP)	AIRPORT INFRASTRUCTURE PROJECT	07120-SRF-CRRP-07	\$700,000.00	SAME AS ABOVE.			80%	CONTRACT SIGNED 5-18-23	END DATE- 12/31/26	Use to offset local match for infrastructure construction
FEMA- HAZARD MITIGATION FUND	TRANSFER STATION PHII CONSTRUCTION	HMGP-4022-157R PHASE 2	\$1,721,916.00	\$ 2,295,888.00			25%	NOA-9/1/22	contract signed 10-6-22	ANR/VEM verbal approval of 25% match funding 7/10/2022

Total Approved \$10,947,991.00 Pending \$1,907,715.00

VT EMERGENCY MANAGEMENT	TRANSFER STATION MATCH FUNDING		\$573,972.00	SAME AS ABOVE.	\$ 573,972.00	NO		NOA-9/28/22		WAITING FOR CONTRACT will apply for amendment in January
FEMA HAZARD MITIGATION	TRANSFER STATION ADMIN GRANT	02140-34000MC-157	\$34,752.00	\$ 34,752.02	\$ -	YES	0%	contract signed 5-18-23	\$945 was awarded for Phase I, together the grants equal \$35,697.02	performance end date has to be amended 4/1/23
FEMA HOMEBUYOUT	1030 Monument Road	FRCF-33500-041	\$405,369.00	\$405,369.00	\$ -	No	0%	9/14/23	12/31/24	Appraisal Finished/Environmental & Archaeology Pending
NRPC/ VDHCD/ CONSORTIUM GRANT-	ZONING BYLAW MODERNIZATION	reducing housing barriers	\$8,000.00		less than \$1,000	YES		if community adopts recommended language by Jan 2024 the match is waived.	Resolution signed 11/4/2021	ST. Albans Town is lead applicant. No contract for Highgate. Work is in progress
FEMA BUILDING RESILIENCE	LONG RANGE PLANNING FOR MACHIA RD		\$94,125.00	\$125,500.00	\$0	No	25%/VEM	12/20/23	12/20/26	Long-range planning grant for Machia Road
FEMA/BRIC Grant	Admin Costs	02140-31239MC-003	\$6,275.00		\$0	Yes	0	12/20/23	12/20/26	Machia Road Study Admin Costs
VT EMERGENCY MANAGEMENT	LONG RANGE PLANNING MATCH		\$31,375.00	\$125,500.00	0	No	Cover BRIC	12/20/23	12/20/26	Match Money for BRIC
NRPC/ CLEANWATER FUND	MACHIA RD BANK STABILIZATION MATCH		\$1,302,846.00	\$2,697,646.00	0	No				Match for Machia Rd Stabil
Welch Congressionally I	HRF ROOF AND ENTRANCE REPAIR		\$403,000.00							Awaiting Award
Recreation Trails Grant	Rec Pavilion at Rail Trail		\$32,373.00	\$82,373.00						To fully fund Trail Pavilion
VOREC Grant, Vermont I	Rec Pavilion at Rail Trail		\$50,000.00	\$82,373.00						To fully fund Trail Pavilion
LVRT Community Grant	Rec Pavilion at Rail Trail		\$35,000.00	\$82,373.00						To fully fund Trail Pavilion
Firefighter Charitable Fc	"Jaws of Life" Equipment		\$42,248.00	\$42,248.00						Fire Dept Rescue Equipment
Gary Sinse Foundation	"Jaws of Life" Equipment		\$42,248.00	\$42,248.00						Fire Dept Rescue Equipment

Total Approved \$10,947,991.00 Pending \$1,907,715.00

Village Core Master Plan Committee Report

Members

Woody Rouse – Chair
Rebecca Manning – Vice Chair
Lura Jacques - Secretary
Clarence Miller

Mary Laroche
Virginia Holiman
Alice “Sue” Cota
Chris Shepard

Progress:

- + Highgate Library & Community Center Feasibility Study (2017)
- + Community Survey (2018)
- + Implementation Plan for Highgate Town Center (2019)
- + Brownfields Assessments (2017)
- + Cleanup/Demo Old Café (2018)
- + Historic Assessment of Stinehour Hotel (2020)
- + Wastewater Feasibility Study (2021)
- + Wastewater Design Expansion (2022/2023)
- + Successful Property Vote for Wastewater disposal field (2023)
- + Library Design agreed upon (2023)
- + Residential and business interest in wastewater system (2023)
- + Septic System & Sewer Education ongoing (2023)
- + Pursuing Investment Partners & Funding (2023+)

How To Pay For It

VCDP/ACCD Planning Grant	\$30,000.00
Municipal Planning Grant	\$16,000.00
CWSRF Phase II – Design/Permitting/Appraisal	\$118,300.00*
CWSRF Phase III – Construction	\$2,550,000.00
State ARPA Grant (DEC)	<u>\$1,457,719.00</u>
Total Funds as of 12/31/2023	\$4,172,019.00

***Additional Funds applied for due to Full Design Concept**

What the Committee Hopes to Accomplish

Construct a Community Wastewater System to support the redevelopment of the Village Center
Develop the Village Core property into a beautiful, comprehensive gathering space for all ages that supports the values of our community and lessens the tax burden for our residents. Give the Community a Village Center that they can enjoy and be proud of for many years to come.

**PLEASE VOTE YES FOR VILLAGE WASTEWATER
CONSTRUCTION!**

2023 TOWN CLERK'S REPORT THE YEAR IN REVIEW

*Another year has come to a close, and here I am writing another recap as I start year 13 as Highgate's Town Clerk ●. 2023 again kept me on my toes in every way possible. We were able to complete the flooring project and get rid of all the carpet at the Town Offices, as well as updating the main counter area. What a difference these changes have made – stop by and check it out! This was a huge project that required us to be closed and work remotely for a few weeks. We appreciate your patience during that process. On a personal note, our son was married in October 2023, a beautiful occasion shared with all our family and friends. 2023 was another year with lots of meetings, most that share a Zoom link for anyone to participate virtually. Please keep updated on our website www.highgatevt.org and/or FaceBook and Instagram pages for information on all meetings and town events. We try to get a lot of information out to the public and are always open to suggestions. Some town boards/committees have vacancies so if you want to get involved, contact me at 802-868-5002 or wduablou@highgatevt.org, or stop by during regular business hours, listed below. Our town website will be updated in 2024 – stay tuned. Thank you for another great year and Happy 2024! CHEERS!
Respectfully submitted, Wendi Dusablon, Highgate Town Clerk*

2023 DOGS: 865 DOGS WERE LICENSED WITH THE TOWN IN 2023. MORE INFORMATION ON DOGS / LICENSING / VACCINATION CLINIC CAN BE FOUND ON THE BACK COVER OF THIS TOWN REPORT. AS A REMINDER, DOG LICENSING FOR 2024 IS BETWEEN JAN. 2 – APR. 1. LATE FEES AND POSSIBLE FINES WILL BE ASSESSED AFTER APR. 1. SEE BACK COVER.

OFFICE HOURS: WE CHANGED OUR OFFICE HOURS BACK IN MAY 2021. THE PUBLIC IS STILL ADJUSTING TO THE CHANGES. WE ARE NO LONGER CLOSED AT LUNCH. WE ARE OPEN 9AM – 4PM MONDAY – THURSDAY AND CLOSED TO THE PUBLIC ON FRIDAYS. OUR LAND RECORDS & GIS PROGRAM ARE ALL ONLINE, SO WE HAVE KEPT ALL RESEARCH / TITLE WORK / GENEALOGY BY APPT. PLEASE CONTACT ME FOR AN APPT.

2023 VITAL RECORDS: BIRTHS - 25 (14 F / 11 M) / DEATHS – 27 / MARRIAGES – 20 / BURIAL PERMITS – 8

2023 LAND RECORDS: OUR DIGITIZED LAND RECORDS GO ALL THE WAY BACK TO 1937 AND ARE AVAILABLE ON OUR WEBSITE UNDER QUICK LINKS. YOU CAN VIEW THEM FOR FREE ●. REAL ESTATE RECORDING HAS REMAINED VERY STEADY. IN 2023 I RECORDED 1,031 DOCUMENTS, 3,598 PAGES, 176 PROPERTY TRANSFERS, AND 9 MYLARS.

2023 VOTING / ELECTIONS / AT THE POLLS: 2023 WAS A SLOWER ELECTION YEAR, WITH NO STATE OR FEDERAL ELECTIONS. TOWN MEETING DAY 3/7/23 SAW 62 PEOPLE AT THE FLOOR MEETING AND 320 VOTED AT THE POLLS. WE HAD ONE SPECIAL FLOOR MEETING ON 7/20/23 IN WHICH 83 PEOPLE PARTICIPATED. 2024 WILL PROVE TO BE A MUCH BUSIER YEAR AT THE POLLS FOR SURE WITH BOTH STATE AND FEDERAL ELECTIONS TO BE HELD. MUCH MORE INFO TO BE SHARED THROUGHOUT 2024. PLEASE REMEMBER: FOR THE GENERAL ELECTION IN NOV. 2024 ALL ACTIVE REGISTERED VOTERS WILL AUTOMATICALLY BE MAILED A BALLOT.

Town Treasurer Report

The FY2023 external audit was completed by Sullivan & Powers in August and the full report can be found on our website www.highgatevt.org. There were zero findings in the FY23 audit. Judy Laroche continues to volunteer her time each month by reconciling the bank statements with me to meet the segregation of duties requirement, as there is no inhouse support staff to fulfill that duty. I want to thank Judy for her time!

Once again, each department worked diligently on their proposed budget to keep increases at a minimum. The current economy and high rate of inflation make it impossible to level fund. The Selectboard carefully weighed the needs versus wants of each department while factoring in the inflation to provide as much as they could without significantly impacting the taxpayer’s wallets. This is always a challenge as we are all taxpayers and nobody wants to pay more in taxes, yet increased operating costs are before us. Highgate also continues to struggle with major infrastructure problems directly related to erosion along the banks of the Missisquoi River. The Machia Road and Transfer Station continue to be the two most prevalent areas of concern in town.

Policing, Ambulance Services, and Dispatching: All of the essential services have skyrocketed in cost leaving Highgate Taxpayers with a large tax burden. Dispatching alone is costing the Town of Highgate \$67,861.00 covering from Jan 1, 2024 to June 30, 2025. We have been told these contracts are non-negotiable!!! So when I say the Selectboard cut where they could, they really did there are too many large expenses in our annual budget they cannot cut or control the cost of.

The difference in taxpayer dollars required to meet the needs of the FY24 approved budget and FY25 proposed budget is a total of \$175,429.00 (\$21,682.00 to the General Fund, \$25,747.00 to the Highway Fund, and \$128,000 in the CIP) to offset the increased operating costs of the departments) which equals a total increase of 8.35%. If the proposed budget passes as is, the municipal tax breakdown is below. Please keep in mind this is all calculated on the current grand list figure, and that amount will change on April 1st, 2023. The grand list continues to grow, which means the proposed municipal tax rate will likely decrease, the rate below is not set in stone, but is a very close estimate. Please also keep in mind the municipal portion of your tax bill is a very small piece of the grand total, 3/4 of your property tax bill is educational taxes paid to our local school district once collected.

	<u>TOTAL MUNICIPAL TAX</u>		
Assessment	Current	Proposed	Difference
	0.4620	0.5007	
100000	462.00	500.70	38.70
150000	693.00	751.05	58.05
200000	924.00	1001.40	77.40
250000	1155.00	1251.75	96.75
300000	1386.00	1502.10	116.10
400000	1617.00	1752.45	135.45
450000	2079.00	2253.15	174.15

Delinquent Tax Collector Report

Each year I add more people to a ‘payment/budget’ plan; a main contributing factor to the steady decline in the delinquent tax balance. At end of day 10/31/23 the outstanding amount for the 2023 taxes was \$237,986.39 with \$62,720.70 being collected since then. The most current delinquent tax list can be found on page XX. I want to thank all the residents for mailing in tax payments, dropping payments in the town drop box, or making an appointment for in person cash payments. It not only made the process very smooth on my end but makes it a quick and convenient transaction for you all as well. Just a quick reminder to allow for plenty of extra time if you are utilizing the USPS or BILL PAY to mail in your payments – **ALL PAYMENTS PHYSICALLY RECEIVED AFTER THE DUE DATE AND TIME ARE CONSIDERED LATE!!** If you are interested in setting up a payment plan, please contact me at slaroche@highgatevt.org or 868-4697 x204

Thank you,
Shelley Laroche
Town Treasurer and Delinquent Tax Collector

TOWN OF HIGHGATE
FY 2022-2023 DELINQUENT TAX REPORT

	FIRST NAME	LAST NAME	ADDRESS	2023	2022	2021+	TOTAL DUE
T	1615 TARTE RD LLC	(STANISLAS)	TARTE RD	4411.37	4694.97		\$ 9,106.34
	JEREMY	ALLARD	FOX DEN RD	1899.90			\$ 1,899.90
	AMIE	BAKER	VIRGINIA LANE	103.18			\$ 103.18
T	ESTATE OF DORIS	BARD	HIGHGATE RD	3157.96	3364.21	4840.51	\$ 11,362.68
T	MARY	BERGTOLD	PLATT RD	2678.91	2853.86		\$ 5,532.77
	DIANNE	BEYOR	BEYOR ROAD (2)	6401.94			\$ 6,401.94
	TIMOTHY & RENA	BLUTO	TARTE ROAD	74.58			\$ 74.58
T	BRUCE & TIFFANY	BOMBARD	LYNN LOU DR	715.22	362.72		\$ 1,077.94
T	ESTATE OF CHESTER	BRAY	LUKE ST	1962.67	757.89		\$ 2,720.56
	DONALD	CAMPAGNA	CAMPAGNA ROAD	4678.80			\$ 4,678.80
	KATHRYN	CHAMPAGNE	LIME KILN ROAD	1244.00			\$ 1,244.00
T	ESTATE OF HOWARD	CHANDLER	VIRGINIA LANE	253.47	270.10	1674.17	\$ 2,197.74
	CMB LLC		CARTER HILL ROAD	21.41			\$ 21.41
	LORRAINE	COMBS	CARTER HILL ROAD (2)	1714.08			\$ 1,714.08
T	JESSICA	COMMO	GAGNE ROAD	1678.99	1180.91		\$ 2,859.90
	ANDREW	CONLEY	FORTIN ROAD	94.96			\$ 94.96
	DAVY	DRAGON	MACHIA ROAD	6099.66			\$ 6,099.66
T	RONALD	DURENLEAU	PARIZO ROAD	2785.89	891.88		\$ 3,677.77
T	DAVID	FOSGATE	ROUTE 7	520.89	554.90		\$ 1,075.79
	ALEX	GAGNE	RICE HILL ROAD	3266.54			\$ 3,266.54
	MARK & JEAN	GAGNE	CAMPAGNA ROAD	3195.35			\$ 3,195.35
	SHANE	GERRITY	ST ARMAND ROAD	3386.78			\$ 3,386.78
	MARTHA	GRAHAM	LAMKIN STREET (2)	3934.23			\$ 3,934.23
	JOSEPH	GREENIA	LAMKIN STREET	2225.96			\$ 2,225.96
T	MELANIE	GREENIA	LAMKIN STREET (2)	1414.77	1761.39		\$ 3,176.16
	MICHAEL & CARMEN	GUTTILLA	CHARLES CIRCLE	897.36			\$ 897.36
	STATE OF VT (purchased)	HANDY, L.	ROUTE 78	195.42			\$ 195.42
	ROGER	HAUGHEY	RANDOLPH RD	1823.05			\$ 1,823.05
T	JEFFREY & LORI	HOUGHTON	MACHIA ROAD	6239.19	1342.92		\$ 7,582.11
	KATELYNN	KIROUAC	ROUTE 78	2155.68			\$ 2,155.68
	PATRICIA (STACY & DAN)	LAFAR	LAFAR ROAD	5062.11			\$ 5,062.11
T	MARC	LAFOUNTAINE	VIRGINIA LANE	211.62	225.39		\$ 437.01
	HERBERT	LAMPMAN	LAMKIN STREET	1376.80			\$ 1,376.80
T	CHRISTOPHER SR.	LESPERANCE	ARTHUR DRIVE	1051.11	1119.70	4369.59	\$ 6,540.40
T	CHRISTOPHER JR.	LESPERANCE	ARTHUR DRIVE	246.50	262.52	635.60	\$ 1,144.62
T	ESTATE OF BONNY	LOCKE	LAMKIN STREET	3623.05	1875.82		\$ 5,498.87
	BRIAN	MCMAHON	CARTER HILL ROAD	264.51			\$ 264.51
P	TODD & CHANTAL	NOEL	ST ARMAND ROAD	4071.38			\$ 4,071.38
P	HEATHER	OLDS	OLDS DRIVE	1548.74	362.72		\$ 1,911.46
T	ERIC & FAYE	PELICAN	OLDS DRIVE	970.76	2120.60		\$ 3,091.36
P	ANGELA	PFEIFFER	COUNTRY CLUB RD	2144.63			\$ 2,144.63
	DONALD & GRETCHEN	PUTNAM	ROUTE 78	1228.71			\$ 1,228.71
	BERNARD & SUSAN	RAINVILLE	TARTE ROAD	3572.43			\$ 3,572.43
	WENDELL & DEBORAH	ROBERTS	ROBERTS LANE	228.64			\$ 228.64
	JONATHAN	ROBINSON	BROSSEAU ROAD	2940.24			\$ 2,940.24
	ESTATE OF DONNA	RYAN	ROUTE 78	2301.76			\$ 2,301.76
	WILLIAM	SCARPINATO	CARMEN BROOK RD	2767.73			\$ 2,767.73
	JOHN & ELEANA	SHOVER	PARIZO RD	4055.33			\$ 4,055.33
	SS VT SOLAR LLC		FRONTAGE RD (2)	7315.88			\$ 7,315.88
T	TYLER (SAND PIT)	STANISLAS	FRONTAGE RD	7067.06	7528.67		\$ 14,595.73
	CHRISTINA	STONE	ROLLO ROAD	20.64			\$ 20.64
	ANDREW	SWEET	GORE ROAD	1265.05			\$ 1,265.05
	SAMANTHA	TURNER	THORNTON DRIVE	1828.50			\$ 1,828.50
	BROOKE	WALLENTINE	PAULS COURT	155.79			\$ 155.79
	MICHAEL	WELLS	RICE HILL ROAD	247.60			\$ 247.60
	RORY & JULIE	WESTOVER	ROUTE 78	7415.87			\$ 7,415.87
			TOTALS BY YEAR:	132214.65	31531.17	11519.87	175265.69

PAYMENT PLAN

TAX SALE **TOTAL OUTSTANDING DELINQUENCIES as of 1/15/2024:** **\$175,265.69**
UNCOLLECTIBLE

JEDWARE PROPERTY ROUTE 78			TOTAL	PRINCIPAL
RENEWABLE RESOURCES	#0012078169	893 ROUTE 78	241290.79	65687.78
RENEWABLE RESOURCES	#0012078165	893 ROUTE 78	42589.14	26319.80
JEDCO INC	#0018078173	893 ROUTE 78	22504.58	13112.21
Subtotal:			306384.51	105119.79

Combined Total: 481,650.20

Lister Report

2023 Total Parcels	2,139
Taxable Parcels	1,755
Taxable Homesteads	1,080

Building Permits & Site Visits

New construction over 50 sq. ft. requires a building permit. Keep in mind that if a permit is not obtained before the start of construction the permit fee will be doubled. All building permits **require** a site visit. Site visits consist of taking measurements of the new construction, verifying the measurements to the permit, and taking a photo for the property owner's file. **Please contact our department when you have completed your building project, this helps us with scheduling site visits.**

Homestead Declarations

Homestead Declarations need to be filled annually. This will allow you to receive the lower residential tax rate on your Property Tax Bill. File your Homestead Declarations before the April deadline, a late file penalty is given for all filings after the deadline.

Removal of Taxable Structures

A written letter to the Lister Department is required when a taxable structure is removed from your property. This gives our department the information needed to make the correct adjustments to your property card. The letter should contain the name of the property owner, address the structure is being removed from, the date that the structure was removed, and a clear description and size of the structure.

Enhanced 9-1-1

The location of the driveway **must** be clearly marked when requesting a driveway permit or 911 address. Measurements need to be taken from the location of the proposed driveway for an accurate 911 number.

Current Use

94 current use files were validated in 2023. The state website www.tax.vermont.gov is a great resource for obtaining information about the current use program, pending applications, and application deadlines.

Online Mapping

The towns GIS map can be utilized by going to the website <http://www.axisgis.com/highgatevt/> Property cards, tax bills, and individual property maps are a few of the resources offered. System updates are completed yearly through our maintenance plan. As always, if you notice any inaccuracies when viewing this website please bring them to our attention so we can make the necessary corrections.

Feel free to contact the Lister's Office with any questions or concerns at 868-4697 x208.

Aimee Reynolds & Peter St. Germain

Zoning Report 2023

There were 89 Zoning Permits issued in 2023, which shows a 7.3% decrease from last year (2022). 12 of these permits were for new single family homes, including 6 for new manufactured/mobile homes. The remainder consisted of additions, pools, decks, garages & storage areas, signs, and a couple home businesses or occupations, and driveways.

The Town of Highgate, Vermont Development Regulations can be found on our website, www.highgatevt.org on the Zoning Administrator page, or by searching “regulations”.

Zoning permit applications and fee schedules are also located on the town website on the Zoning Administrator page, or on the Public Records & Documents tab, click Permits, Licenses, and Forms.

Things to remember when planning a project:

- Before you build, check with the town to see if a permit is required. After the fact permitting is double the price!
- Visit the State of Vermont permit navigator site: <https://permitnavigator.my.vermont.gov/s/> to see if there are any state permits required. Some areas (Shoreland, wetland, Native American sites, flood zone, etc.) may require additional permits through the State.
- Be aware of the setback requirements for your zoning district (located in the Development Regulations, pg. 12)
- Plan ahead: Depending on your district and the type of development, further review before the Development Review Board may be required before a zoning permit can be issued.
 - Details on what requires a Conditional Use Review and/or Site Plan Review can be found in the Development Regulations starting on page 10. An application for conditional use can be found on the town website by searching for the word “conditional”.
 - In all districts a conditional use review is required for sub-divisions, boundary line adjustments and variances.
 - Certain types of home businesses may require a Permit or Conditional Use Approval
- Demolition and remodeling: The Vermont Department of Health requires that projects be inspected for asbestos and lead prior to the renovation/demolition of any project. Please call 802-863-7220 and they will walk you through the process.

Feel free to reach out to me with any questions! My office hours are Tuesdays and Thursdays, 9-3.

Carolyn Towsley
Highgate Town Zoning Administrator
802-868-4697 x209
zoning@highgatevt.org

Development Review Board Report 2023

- Hearing Update: Total hearings were 22 for 2023 which is a 27% increase from 2022. 4 of these hearings were Conditional Use Reviews, 7 for subdivisions, 8 Variances, 1 for site plan review and 2 boundary line adjustments. The Highgate Development Review Board members are Richard Trombley (Chair), Timothy Reynolds (Vice Chair), Woodbury Rouse Jr., Michael Kravetz, and Courtney Veeder.

HIGHGATE PUBLIC LIBRARY AND COMMUNITY CENTER

Just like that 2023 has ended and what a year it was! This last year we loaned out lots of books, audiobooks, DVDs, educational children's tablets, snowshoes, paddleboards, museum, and attraction passes, and beyond. We added to our growing collection of Large Print books and received grant funding to purchase more audiobooks. We worked closely with community partners including the Highgate Arena, Highgate Elementary School, Northwestern Counseling & Support Services, Operation Happiness, the Vermont Department of Libraries, AgeWell Vermont, Jay Peak Resort, the Vermont Community Foundation, the Vermont Children's Trust Foundation, and many other local organizations. We also continued to provide our patrons access to shared collections and services through the state inter-library loan system. 2023 has been a busy year with a good amount of growth and we have been working tirelessly to provide needed services and resources to our community members!

In 2023 the following items were borrowed by our wonderful HLCC patrons:

- 4,541 Books
- 56 CD Audiobooks
- 818 E-books & Audiobooks
- 194 Inter-Library Loans
- 73 Launchpad Educational Learning Tablets
- 72 DVDs
- 23 Items from our Library of Things (Baking Pans, Laptops, & Yard Games included)
- 71 Attraction Passes
- 10 Sets of Snowshoes
- 30 Paddle Boards
- 10 Story Time Backpack Kits

The HLCC provided over 175 programs in 2023 and we gave out 64 new library cards! Some of these programs included a weekly story time, monthly virtual book club for adults, monthly craft nights, curbside craft kits, two magic shows, Scavenger Hunts, community summer Field Trips, a sled dog educational program, Mr. K's summer camp, Lego Building club, cooking programs with our new mobile kitchen cart, prom dress giveaway, Letters to Santa, our annual Harvest Festival and Santa's Village event, our annual Jay Peak Ski program, mini golf at the library, Chromebook laptop giveaway and more! We also continued to offer a weekly outreach program in collaboration with the Crossroads After School Program at the Highgate Elementary School and began advertising outreach services to local daycares.

The HLCC worked hard to obtain grant funding this past year as well. This funding helped to support programming, services, and resources. We used funding to finance our third annual Highgate summer community field trips and in collaboration with the Highgate Arena we took community members to ECHO Aquarium and the Fairbanks Museum and Planetarium free of charge. We ran our annual prom dress giveaway and gave 16 dresses to community members. We have partnered again with Northwestern Counseling Services to provide free diapers and wipes at the HLCC and we are successfully operating our community food pantry that now also contains free Covid tests.

Some of Our 2023 Noteworthy Grants and News:

- We continued to work closely with gbArchitecture and the Village Core Committee in the development of the former Machia property.
- Through the annual Highgate Craft Show we were able to raise several thousand dollars to go towards our new library building's capital campaign.
- Our Friends of the Library group has come alive this past year with new members and new fundraising plans for the library and community center. They are still happily accepting new members!

- We received grant funding to be able to purchase new CD audiobooks and Large Print books for the collection for those that have visual impairments or prefer an audiobook format.
- We received grant funding to put in some new musical equipment in the backyard which will be installed this spring.
- We also received grant funding to help us grow our community food pantry with the addition of a fridge and partnerships with local farms for dairy, produce, and eggs for the community. This project will be coming to fruition in 2024!
- In partnership with AgeWell VT, we are still offering a free to-go meal every Thursday from 11:30am – 12:30pm for those over the age of 60. To register please call the HLCC.

More Than Just Books:

- **Snowshoes and Paddleboards:** are always available to card holders and are free to borrow.
- **E-books:** are available if you have an e-reader or smart phone. Stop in to seek assistance with account setup. We are always here to help!
- **Audio Book CDs and DVDs:** We have a great selection to choose from.
- **Library Passes:** We provide passes for discounted or free access to Echo, Shelburne Museum, Hard'ack Pool, Shelburne Farms, Maritime Museum, Vermont State Parks, St. Albans City Pool, Vermont Historic Sites, Birds of Vermont Museum, and the Vermont Historical Museum.
- **Baking Pans:** You can check out many different fun shaped baking pans for events such as baby showers, birthdays, graduations, and more.
- **Laptops for Borrowing:** We have four Chromebook laptops that you can check out for up to a week for remote work or schooling and general web browsing.
- **Wifi:** FREE 24/7 access whether you are in or outside of the building. Our hotspot even extends the WiFi out into the park across the way.
- **Book Deliveries:** We deliver books to homebound residents and local daycare providers in Highgate.
- **Highgate Family Ski Program:** Discounted ski tickets to Jay Peak during each ski season for Franklin County residents.
- **Tech Help:** Completely free assistance with tech issues ranging from using an iPhone, using the computer, using specific programs such as Microsoft Word, and more.
- **Resume Building Assistance:** We provide one-on-one appointments to help you create and build a resume to help you apply for a future career.

We had a total of 3,838 visits this past year, a number that we are very proud of! The HLCC applied for 21 different grant opportunities and secured just shy of \$4,500 in funding to support programs, resources, and services. Thank you to all our patrons and taxpayers for your continued support. A big thank you also goes out to the town departments, the select board, library trustees, Friends of the Library, local businesses, and volunteers. Thank you so much for all that you do for the betterment of Highgate!

Sincerely,

Adah DeRosier, Library Director ~ librarian@highgatevt.org

17 Mill Hill Road ~ PO Box 76 Highgate Center, VT 05459 ~ (802) 868-3970



Highgate Parks and Recreation

Our mission at the Highgate Parks and Recreation Department is to promote parks, recreation and program opportunities where people of all ages can gather, celebrate and engage in activities that encourage well-being and community!

The Highgate Recreation Commission was formed in July of 2014 and is ran through the Town of Highgate. The Highgate Recreation Commission focuses on programs, parks and services to help the needs of community members of all ages. 2023 was a year of returning completely back to normal operations after COVID restrictions. Participant numbers have returned to Pre-Covid numbers and continue to grow.

The Highgate Recreation Department continues to run the Highgate Sports Arena and Recreation programs, holding activities in and around the Arena year-round.

- On the Ice (September-March)
 - Public Skate
 - Stick and Puck (Adult and Youth)
 - Practice and games for MVU Boys and Girls Varsity Ice Hockey
 - Practice and games for Milton Boys Varsity Ice Hockey
 - Practices and games for Missisquoi Amateur Hockey Association (MAHA)
 - Practice and games for Saint Albans Skating Association (SASA)
 - Practice and games for Milton Youth Hockey Association (MYHA)
 - Private rentals
 - Highgate Men's Hockey League
 - Highgate Elementary School – PE class and individual classes
 - MVU middle school Skate days
 - Sheldon Elementary Skate Days
 - Skate with Santa (public skate)
 - March Meltdown 3 v 3 Hockey Tournament
- On the Turf (April-June)
 - Practice space for Northwest Little League teams (preseason)
 - Practice space for St. Albans Lacrosse
 - Spring Corn Hole League
 - Turf Tikes Soccer program
 - Highgate Elementary School – PE classes
 - Turf Soccer
 - Turf Tikes TBall (new 2024 program)
 - Turf Pick-Up Volleyball (new 2024 program)
- On the Arena Surface (June-September)
 - Public Roller Skate
 - Roller Stick and Puck
 - Pick up Street Hockey
 - Friday Night Flick movie nights
 - Arena Tikes Basketball Program

- Pickleball
- Summer Corn Hole League (Adult)
- Annual 'Franklin County Whitetails' banquet
- Crossroads summer camp – recreation space
 - Rollerblade, basketball, pickleball, four square, hopscotch, dodgeball
- Open Arena
- Outdoors
 - Summer Sounds Concert Series
 - Rec Soccer for three age groups – PreK/Kindergarten, 1st/2nd grade, 3rd/4th grade
 - Adult Pick-Up Soccer
 - Little League baseball and softball (TeeBall, Farm, Minors and Majors)
 - Rec Cross Country 1st-6th grade
 - Highgate Youth Fun Run
 - Walking/Running recreation path
 - Fleet of bicycles (balance bikes – adult bikes)
- Other Programs
 - Rec Basketball (held at Highgate Elementary School)
 - Community Field Trips (collaboration with Highgate Library and Community Center)
 - Fairbanks Museum and Planetarium and ECHO
 - Big Blue Trunk (collaboration with Highgate Library and Community Center)
 - Big Rig Day (collaboration with Swanton Recreation & Franklin Grand Isle Bookmobile)
 - Dry Inflatables day and Wet Inflatables day (collaboration with Highgate Library and Community Center)
 - Haunted Highgate and Halloween Trunk or Treat (collaboration with Highgate Library and Community Center and HES PTKO)
 - Annual Easter Egg Hunt (collaboration with HES PTKO)
 - Holiday Light Parade
 - Lighted Highgate Bus Tour

With the help from a grant, Highgate Recreation Department has renovated Beyor (softball field) and McCuin (baseball field) to help improve the play and safety of our Little League players.

All programs offered can be found on our website at www.highgaterec.org.

Highgate Recreation Commission would like to thank all volunteers and coaches who have helped make our programs successful this year. Without volunteers many of our programs would not be able to run.

Thank you,

Jessica Bombard, Director of Parks and Recreation

Ryan Maskell, Chair
 Ty Choiniere, Vice Chair
 Karen Fortin, Secretary

Mark Gilbert, Director
 Allen Jacobs, Director
 Michael Fontaine, Director

HIGHGATE VOLUNTEER FIRE DEPARTMENT

2023 was an other busy year for the Highgate Fire Department, with 102 calls responding to by Highgate Volunteer Firefighters . Here is a breakdown of the calls responded to in2023 include :

2 Structure Fires	4 Good Intents	1 Explosion
1 Suspicious odor	20 Medical Assts	1 Propane Leak
2 Vehicle Fires	6 CO Alarms	1 Transformer Fire
8 Trees Down	6 Mutual Aids	1 Public Asst
27 Vehicle Accidents	2 ATV Accidents	1 Disable Car
2 Illegal burns	2 Power Lines down	1 Pellet Stove fire
5 Grass/Brush fires	1 Recovery	
7 Fire Alarms	1 Motorcycle Accident	

AS a reminder, if residents have a burn permit and are only burning clean wood/brush, the department may still be called to put it out. Why is this? Because the legal burn now has turned into a nuisance burn. The smoke from the might not bother you, but it could be a serious health threat to those neighbors who might have a respiratory illness. Please keep in mind that in Vermont it is illegal to burn cardboard, paper, garbage, tires/or other rubber products, along with treated painted or finished wood asphalt shingles or tar paper. If you have any questions about nuisance burns, please contact the Northwest Solid Waste District at (802-524-5986) or Highgate's Fire Warden David Desorcie at 802-868-2777 or 868-4409.

The department is looking to replace the tanker in the near future hoping by 2028.

Should anyone need a smoke or Carbon monoxide detector, please let us know at the station or contact Liza @ highgatefirevt@gmail.com.

We are always interested in meeting with potential new members! The department holds meeting and trainings on Mondays evenings at the station, if you , or someone you know might be interested in learning more, please stop by the station or contact one of our officers. In 2023 we took on 5 new members which was very much needed.

I'd would like to take this opportunity to express our thanks to the Highgate taxpayers and Selectboard, on behalf of the members of the Highgate fire department, for their ongoing support. We would not be able to do what we do without the support of the community.

Contact Information

Chief: Gary Greenough 802-582-2744 or 802-868-4697 x210 or firechief@highgatevt.org

Assistant Chief: Ralph Comiskey 802-782-1501

Captain: Dame Diette 802-458-2021

Lieutenant Louis Rainville 802-582-1134

Outreach & Education information: Liza Comiskey at highgatefirevt@gmail.com

Health Officer Report

This year we continued to work with Landlords and Tenants to complete rental home inspections and offered our assistance to bring them in to compliance. However effective December 31, 2023 the Department of Public Safety (DPS) is now the government entity with the primary authority to enforce State laws governing rental housing health and safety. DPS has adopted the Rental Housing Health and Safety Code and designed a complaint-driven inspection system, updated inspection forms, and hired inspectors to conduct rental housing inspections, including inspections of short-term rentals. Questions about the Rental Housing Health and Safety Code and the rental inspection process should be directed to the Division of Fire Safety's website at firesafety.vermont.gov. Although Town Health Officers may be called by DPS to assist we will be required to follow their specific guidelines and procedures. If you have questions or need assistance in reporting under the new requirements, we will be available to assist.

We continued to assist with green up day, investigated and picked up road side trash, investigated and assisted to inspect septic failures or issues often connecting them with proper state authorities We worked with many residents on solid waste issues, although at times it may not appear that we have made strides, it is often due to obstacles that our beyond our control. We are happy to report that burning issues were once again kept to a minimal and appreciate the assistance from the Highgate Fire Department.

We are the initial contact for animal bites and conduct the initial investigations. When necessary, they are referred to our ACO Shelby Barber for further evaluation.

Covid 19 continues to be of concern, please continue to mindful to avoid the spread of the virus.

State of Vermont Health Department web page as it as an abundance of information (www.healthvermont.gov). If you need to contact the Health Department directly, the number is (800) 464-4343 or (802) 863-7200.

Respectfully,

Merry Souza
Town Health Officer
msouza@highgatevt.org
802-582-2288

Richard Souza
Deputy Health Officer
papafireman17@gmail.com
802-370-0820

Highgate Cemetery Commissioners Report

First and foremost, we want to thank the taxpayers of Highgate for their continued support..

In 2023, we focused a lot of our time and budget on the Highgate Center Cemetery, fixing several gravestones, 40+ to be exact, and began fencing the perimeter of the cemetery grounds. The fencing will be done in phases due to the cost of the project. This will be a 3-4 year process before completion. Strong winds and heavy rains have made a mess of tree limbs and debris in all our cemeteries which we continue to clean up and cut down trees to keep our cemeteries well groomed. In FY 2024-25 we will continue to repair damaged stones, complete another section of fencing around the Highgate Center Cemetery and stay on top of the annual groundwork required for all our Town's cemeteries.

The Cemetery Commissioners are seeking out quotes for mowing of all the town cemeteries with the inclusion of a spring and fall cleaning of each location. If you are interested in putting in a bid or know of someone who might be please reach out to one of us for more details. We want to thank Ben Nye for his years of great care of our cemeteries.

Kevin Spears
Doug Nye
Ben Nye
Denis Nolan
Keith Ploof

2023 Highgate Vermont Animal Control Report

In the year of 2023, 865 dogs were licensed to the Town of Highgate. There has been an uptick in loose dogs all over and I would like to remind everyone that it is important to make sure your pets remain on your own property. There is currently an over population of both dogs and cats in the state of Vermont. The shelters are overwhelmed which means stray dogs and cats don't have anywhere to go. To help the overpopulation problem it is important to spay/neuter your pets. It is the law in Vermont to license all dogs to the town in which you live. I would also like to inform everyone that for every dog that is licensed in the state of Vermont, \$4 goes towards the Vermont Spay Neuter Incentive Program (VSNIP)

The VSNIP program provides low cost Spay, Neuter and first round vaccinations at a discounted rate for low income vermonters. If you are in need of a spay or neuter for your dog or cat you can apply online at VSNIP.Vermont.Gov

Thank you,
Shelby Barber
Highgate Animal Control Officer

TIME TO SPAY & NEUTER CATS & DOGS and LICENSE!

The VT Spay Neuter Incentive Program (VSNIP), under VT Economic Services is administered by VT Volunteer Services for Animals Humane Society (VVSA). Funded by a \$4.00 fee added to the licensing of dogs, resources are limited by the number of dogs licensed as required by law by 6 months of age. A rabies vaccination is required to license. The first vaccination can be given at 12 weeks of age. If unable to schedule an appointment with a vet office, Community Animal Aid (free to those on public assistance: 734-0259 at the E. Barre Fire Station) & Tractor Supply host monthly clinics. After vaccinating, contact your Town Clerk to license your dog. By statute, unlicensed dogs can be seized. Rabies is in Vermont and it is deadly.

Licensing identifies your dog and is proof the dog is protected in the event bitten by an animal, but would still need immediate medical attention. Vaccinations and licensing protect if they bite another animal or person, which could result in the quarantine of the animal or euthanized. If not proven by being licensed to be currently vaccinated, testing for rabies requires the brain to be examined.

For an Application for VSNIP send a Self-Addressed Stamped Envelope to: VSNIP, PO Box 104, Bridgewater, VT 05034. Note if it is for a cat, dog, or both. To print out, go to: VSNIP.Vermont.Gov. VSNIP helps income challenged Vermonters with neutering and vaccinations. If approved, you'll receive a Voucher and instructions. If not, a list of low-cost resources will be sent. Several humane societies host spay neuter clinics open to the public. Your cost for a VSNIP surgery is \$27.00, if without complications. The balance is paid by fellow Vermonters with their \$4.00 fee collected at licensing. **Veterinarians and their staff are the backbone of this important program. Thanks to their generosity and altruistic vision, Vermont no longer uses routine euthanasia as a means of population control. Sincerely thank your veterinarian for their participation in VSNIP. If not currently a participating office, please ask them to join and help make a difference in your community. They are very needed.**

Facts: Female cats as young as 4 months can become pregnant. The "mom" cat can/will become pregnant when nursing is finished. Males travel for miles to find a female in heat, often not returning. Cats and dogs (naturally) mark their territory if not neutered. Resolve Carpet Cleaner and a single moth ball in its place will help deter from repeat markings. (Do not use moth balls with young children in the house.) 70% of cats and 15% of dogs using VSNIP are reported as strays or abandoned, which is cruel and illegal. Please do promote VSNIP, helping those that cannot afford to neuter, that will otherwise reproduce over and over. Repeat litters can cause uterine infection, mammary tumors, kidney failure, etc., leading to death. "Farm" cats are especially at risk. Be wary of any seller of animals that won't allow you to see how they are kept before acquiring and want to meet in a parking lot. Animals are often used as a means of making money, and their life may be the inside a room or cage. Please be the voice for those that cannot speak. Purchasing does not 'save' one, it 'enables' those to continue to misuse animals for money. Thank you for promoting this time proven program.

Thanks to now retired Lynn Murrell, DVM, who first agreed to extend reduced rates for animals in need, and all the Veterinarians and Clinics that served for the last forty years plus. A sincere thank you to Bernard "Snook" Downing for helping support many animals in need over the years with his hard work, contributions, and the donors we are unable to thank in print – but you know who you are! **Together We Truly Do Make a Difference!** 800 HI VSNIP (1-800-448-7647)

Sue Skaskiw, Administrator: VSNIP Executive Director: VVSA

Planning Commission Report

This year has been a busy one for the Planning Commission. We have updated the Highgate Town Plan, which is a long-term vision for our town that is used by decision-makers to chart the future of a community. Recommendations within the Municipal Plan are based on an analysis of current conditions, the input of residents, and projections of housing, population, and development trends in the Town and surrounding region. A town plan gives Highgate the power to guide change, and the pace at which change will occur, so that change does not control the Town's future.

Zoning Bylaw Modernization was the next large project that the Commission tackled this year with the aid of Northwest Regional Planning. But we also reviewed changes to our current bylaws that the Development Review Board and past Zoning Administrators had been requesting for years.

Several discussions have been centered around development impact fees and local option taxes, the responsibilities of taking over private roads, economic development, and capital projects. The Planning Commission also formulates the Capital Improvement Plan (CIP) that is approved by the Selectboard and then presented to voters at Town Meeting.

The Planning Commission is working hard to assist the Selectboard with some of their decisions and worked closely with the Development Review Board to streamline the zoning bylaws. All meetings are open to the public and available online.

We want to pay our deepest respect to Bruce Ryan, a former board member who served on the Planning Commission since 1997. Bruce was a quick-witted gentleman with a ready "I motion to Adjourn." Thank you for your service to our town. God Bless and Rest Easy – We Got This!

Respectfully,

Luc Dupuis, Chairman

Scott Bessette, Vice Chair

Tom Conley

Jack Pelkey

Robyn Klein

Capital Improvement Payment Allocations for 2024 - 2029

DEPARTMENTAL Capital Projects & Assets	Estimated Total Cost of Project	Available Funding			Annual Payments to be Raised by Taxes					Estimated Year of Replacement	Net Cost to Town	
		*Capital Reserve	Potential Grants, Donations, Other	Estimated Resale	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29			
Municipal Complex												
Town Office Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
TOTAL COMPLEX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Parks & Recreation Department												
Zamboni	\$ 250,000	\$ 32,500	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	2032	\$ 250,000
Indoor Turf / Field House	\$ 75,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 75,000
Arena Parking Lot	\$ 150,000	\$ 30,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	2023	\$ 150,000
Arena Roof	\$ 408,000	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	2024	\$ 408,000
72" Zero Turn Mower	\$ 25,000	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	2027	\$ 25,000
Dehumidifier (2018)	\$ 200,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	2040	\$ 200,000
Chiller / Compressor (2015)	\$ 600,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	2035	\$ 600,000
Department Vehicle /Truck	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 50,000
Gazebo / Stage	\$ 17,000	\$ 17,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 17,000
TOTAL PARKS & REC	\$ 1,775,000	\$ 139,760	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000		\$ 1,775,000
Highgate Public Library												
Library Relocation	\$ 1,000,000	\$ 225,000	\$ 11,973	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 788,027
TOTAL HPL	\$ 1,000,000	\$ 225,000	\$ 11,973	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 788,027
Highgate Volunteer Fire Department												
Replace (2021) Fire Engine 1	\$ 500,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	2041	\$ 485,000
Replace (2006) Fire Engine 2	\$ 400,000	\$ 105,000	\$ -	\$ 15,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	2035	\$ 385,000
Replace (1998) Tanker	\$ 400,000	\$ 37,500	\$ -	\$ 15,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	2028	\$ 385,000
Replace (2015) Utility Truck	\$ 100,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	2036	\$ 90,000
TOTAL HVFD	\$ 1,400,000	\$ 167,500	\$ -	\$ 55,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000		\$ 1,345,000
Public Works - Highway												
Replace (1991) Caterpillar 120G Grader	\$ 300,000	\$ 140,000	\$ -	\$ 15,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$ 285,000
Replace (2001) John Deere 444H Loader	\$ 300,000	\$ 105,000	\$ -	\$ 20,000	\$ 10,000	\$ 30,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ 280,000
Replace (2004) John Deere 410G Backhoe	\$ 300,000	\$ 115,000	\$ -	\$ 25,000	\$ 10,000	\$ 45,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ 275,000
Replace (2014) Western Star 4900 Tandem Truck	\$ 300,000	\$ 160,000	\$ -	\$ 50,000	\$ 100,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	2024	\$ 250,000
Replace (2015) FordF550 Compact Dump Trk Plow/Sand	\$ 75,000	\$ 55,000	\$ -	\$ 15,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 15,000	\$ 15,000	2027	\$ 60,000
Replace (2016) International 7400 Single Axle Truck	\$ 300,000	\$ 150,000	\$ -	\$ 50,000	\$ 15,000	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	2026	\$ 250,000
Replace (2020) International Tandem Truck	\$ 250,000	\$ 50,000	\$ -	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	2029	\$ 200,000
Replace (2021) John Deere Road Mower	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	2041	\$ -
Side Arm Mower	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	2033	\$ -
Disc Mower	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	2033	\$ -
TOTAL HWY	\$ 1,825,000	\$ 775,000	\$ -	\$ 225,000	\$ 205,000	\$ 240,000	\$ 185,000	\$ 160,000	\$ 160,000	\$ 160,000		\$ 1,600,000
IN & AROUND TOWN Capital Projects												
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Class Three Road Improvements	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ -
** Transfer Station Slope Stabilization Phase II	\$ 2,871,892	\$ 217,050	\$ 2,330,640	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		\$ 541,252
~* Machia Road Slide	\$ 2,697,646	\$ 464,500	\$ 2,394,800	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 302,846
Village Core Master Plan	\$ -	\$ 40,000	\$ -	\$ -	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$ -
Stormwater Grant Match	\$ -	\$ 32,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Sidewalk Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Highgate Airport Infrastructure Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Village Wastewater Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
TOTAL TOWN PROJECTS	\$ 5,569,538	\$ 754,350	\$ 4,725,440	\$ -	\$ 110,000	\$ 95,000		\$ 844,098				
Total Departmental Projects	\$ 6,000,000	\$ 1,307,260	\$ 11,973	\$ 480,000	\$ 475,000	\$ 510,000	\$ 455,000	\$ 430,000	\$ 430,000	\$ 430,000		\$ 5,508,027
Total Town Projects	\$ 5,569,538	\$ 754,350	\$ 4,725,440	\$ -	\$ 110,000	\$ 95,000		\$ 844,098				
Total Expenditures	\$ 11,569,538	\$ 2,061,610	\$ 4,737,413	\$ 480,000	\$ 585,000	\$ 605,000	\$ 550,000	\$ 525,000	\$ 525,000	\$ 525,000	0	\$ 6,352,125

** Grant Funds that the Town has applied for or is planning to apply for. Funds not secured by Town

~* Grant Funds that have been awarded to the Town. Funds are secured and may require a monetary match.

Capital Reserve Amount is what has been raised in total for said project, it may not be the current cash on hand value if a grant is involved

TOWN OF HIGHGATE, VERMONT
 COMBINING BALANCE SHEET
 NON-MAJOR GOVERNMENTAL FUNDS
 JUNE 30, 2023

	Special Revenue Funds	Capital Projects Fund Arena Project Fund	Permanent Fund Trustee of Public Funds Fund	Total
<u>ASSETS</u>				
Cash	\$ 0	\$ 41,629	\$ 0	\$ 41,629
Investments	0	0	53,587	53,587
Due from Other Funds	<u>333,270</u>	<u>95,566</u>	<u>0</u>	<u>428,836</u>
Total Assets	<u>\$ 333,270</u>	<u>\$ 137,195</u>	<u>\$ 53,587</u>	<u>\$ 524,052</u>
<u>LIABILITIES AND FUND BALANCES</u>				
Liabilities:				
Due to Other Funds	\$ <u>0</u>	\$ <u>0</u>	\$ <u>25,981</u>	\$ <u>25,981</u>
Total Liabilities	<u>0</u>	<u>0</u>	<u>25,981</u>	<u>25,981</u>
Fund Balances:				
Nonspendable	0	0	1,200	1,200
Restricted	67,308	41,629	26,406	135,343
Assigned	<u>265,962</u>	<u>95,566</u>	<u>0</u>	<u>361,528</u>
Total Fund Balances	<u>333,270</u>	<u>137,195</u>	<u>27,606</u>	<u>498,071</u>
Total Liabilities and Fund Balances	<u>\$ 333,270</u>	<u>\$ 137,195</u>	<u>\$ 53,587</u>	<u>\$ 524,052</u>

See Disclaimer in Accompanying Independent Auditor's Report.

TOWN OF HIGHGATE, VERMONT
COMBINING BALANCE SHEET
NON-MAJOR SPECIAL REVENUE FUNDS
JUNE 30, 2023

	<u>Reappraisal Fund</u>	<u>Preservation Fund</u>	<u>Computerization Fund</u>	<u>Total</u>
<u>ASSETS</u>				
Due from Other Funds	\$ <u>265,962</u>	\$ <u>20,608</u>	\$ <u>46,700</u>	\$ <u>333,270</u>
Total Assets	\$ <u>265,962</u>	\$ <u>20,608</u>	\$ <u>46,700</u>	\$ <u>333,270</u>
<u>LIABILITIES AND FUND BALANCES</u>				
Liabilities:	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Fund Balances:				
Restricted	0	20,608	46,700	67,308
Assigned	<u>265,962</u>	<u>0</u>	<u>0</u>	<u>265,962</u>
Total Fund Balances	<u>265,962</u>	<u>20,608</u>	<u>46,700</u>	<u>333,270</u>
Total Liabilities and Fund Balances	\$ <u>265,962</u>	\$ <u>20,608</u>	\$ <u>46,700</u>	\$ <u>333,270</u>

See Disclaimer in Accompanying Independent Auditor's Report.

TOWN OF HIGHGATE, VERMONT
BALANCE SHEET
GOVERNMENTAL FUNDS
JUNE 30, 2023

	General Fund	Highway Fund	Capital Fund	ARPA Fund	Non-Major Governmental Funds	Total
ASSETS						
Cash	\$ 5,422,303	\$ 0	\$ 77,720	\$ 0	\$ 41,629	\$ 5,541,652
Investments	0	0	0	0	53,587	53,587
Receivables (Net of Allowance for Uncollectibles)	86,435	57,478	141,740	0	0	285,653
Lease Receivable	657,653	0	0	0	0	657,653
Due from Other Funds	0	508,287	1,628,225	1,097,444	478,836	3,662,792
Total Assets	\$ 6,166,391	\$ 565,765	\$ 1,847,685	\$ 1,097,444	\$ 524,052	\$ 10,201,337
LIABILITIES						
Accounts Payable	\$ 181,507	\$ 0	\$ 0	\$ 0	\$ 0	\$ 181,507
Accrued Payroll and Benefits Payable	17,844	8,099	0	0	0	25,943
Due to Other Funds	3,666,205	0	0	0	25,981	3,692,186
Unearned Revenue	0	0	0	1,094,925	0	1,094,925
Due to Delinquent Tax Collector	11,932	0	0	0	0	11,932
Due to Others	20,044	0	0	0	0	20,044
Total Liabilities	3,897,532	8,099	0	1,094,925	25,981	5,026,537
DEFERRED INFLOWS OF RESOURCES						
Prepaid Property Taxes	125,900	0	0	0	0	125,900
Lease Receivable	638,402	0	0	0	0	638,402
Unavailable Property Taxes and Interest	38,000	0	0	0	0	38,000
Unavailable Grants	20,040	0	141,740	0	0	161,780
Total Deferred Inflows of Resources	822,342	0	141,740	0	0	964,082
FUND BALANCES						
Nonspendable	19,251	0	0	0	1,200	20,451
Restricted	0	0	6,369	0	135,343	141,712
Committed	0	557,666	1,699,576	0	0	2,257,242
Assigned	418,246	0	0	2,519	361,528	782,293
Unassigned	1,009,020	0	0	0	0	1,009,020
Total Fund Balances	1,446,517	557,666	1,705,945	2,519	498,071	4,210,718
Total Liabilities, Deferred Inflows of Resources and Fund Balances	\$ 6,166,391	\$ 565,765	\$ 1,847,685	\$ 1,097,444	\$ 524,052	
Amounts Reported for Governmental Activities in the Statement of Net Position are Different Because:						
Capital Assets Used in Governmental Activities are not Financial Resources and, Therefore, are not Reported in the Funds.						9,448,378
Other Assets are not Available to Pay for Current-Period Expenditures, and, Therefore, are Deferred in the Funds.						199,780
Long-term and Accrued Liabilities, Including Bonds Payable and the Net Pension Liability, are not Due or Payable in the Current Period and, Therefore, are not Reported in the Funds.						(687,147)
Deferred Outflows and Inflows of Resources relating to the Town's Participation in VMERS are applicable to Future Periods and, Therefore, are not Reported in the Funds.						97,651
Net Position of Governmental Activities						\$ 13,269,380

The accompanying notes are an integral part of this financial statement.

TOWN OF HIGHGATE, VERMONT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2023

	General Fund	Highway Fund	Capital Fund	ARPA Fund	Non-Major Governmental Funds	Total
Revenues:						
Property Taxes	\$ 948,664	\$ 765,892	\$ 0	\$ 0	\$ 0	\$ 1,714,556
Penalties and Interest on Delinquent Taxes	24,450	0	0	0	0	24,450
Payments in Lieu of Taxes	367,526	0	0	0	0	367,526
Intergovernmental	162,828	248,682	191,262	0	16,873	619,645
Charges for Services	356,271	0	0	0	0	356,271
Permits, Licenses and Fees	40,822	1,190	0	0	27,060	69,072
Fines and Forfeits	2,452	0	0	0	0	2,452
Investment Income	4,573	1,326	3,532	2,154	1,671	13,256
Donations	22,384	0	6,369	0	0	28,753
Other	4,977	3,695	0	0	0	8,672
Total Revenues	1,934,947	1,820,695	201,163	2,154	45,604	3,704,563
Expenditures:						
General Government	586,837	0	83,915	0	49,676	720,428
Public Safety	246,085	0	0	0	0	246,085
Highways and Streets	0	593,925	10,441	0	0	604,366
Culture and Recreation	440,566	0	0	0	0	440,566
Cemetery	33,357	0	0	0	0	33,357
Solid Waste	3,820	0	0	0	0	3,820
Capital Outlay:						
General Government	0	0	183,492	0	0	183,492
Highways and Streets	0	59,744	6,000	0	0	65,744
Culture and Recreation	14,910	0	0	0	0	14,910
Debt Service:						
Principal	7,199	0	0	0	66,000	73,199
Interest	0	0	0	0	10,569	10,569
Total Expenditures	1,332,774	653,669	283,848	0	126,245	2,396,536
Excess/(Deficiency) of Revenues Over Expenditures	602,173	367,026	(82,685)	2,154	(80,641)	808,027
Other Financing Sources/(Uses):						
Insurance Proceeds	177	0	0	0	0	177
Proceeds from Sale of Property	5,000	0	0	0	0	5,000
Proceeds from Sale of Equipment	0	6,120	0	0	0	6,120
Transfers In	0	0	407,500	0	76,569	484,069
Transfers Out	(484,069)	0	0	0	0	(484,069)
Total Other Financing Sources/(Uses)	(478,892)	6,120	407,500	0	76,569	11,297
Net Change in Fund Balances	123,281	373,146	324,815	2,154	(4,072)	819,324
Fund Balances - July 1, 2022	1,323,236	184,520	1,381,130	365	502,143	3,391,394
Fund Balances - June 30, 2023	\$ 1,446,517	\$ 557,666	\$ 1,705,945	\$ 2,519	\$ 498,071	\$ 4,210,718

The accompanying notes are an integral part of this financial statement.

STATEMENT OF REVENUES EXPENDITURES w/ PROPOSED CHANGES
BUDGET AND ACTUAL FY 22-23 TO FY 24-25

GENERAL FUND REVENUE	Budget FY22-23	Actual FY22-23	Budget FY23-24	Year to Date FY23-24	Proposed Budget FY24-25	Budget Change
<u>PROPERTY TAXES</u>						
Current Property Taxes	1723316.00	948663.72	1915852.00	1855757.24	2241281.00	325429.00
Property Tax Adjustment	0.00	0.00	0.00	21340.18	0.00	0.00
Delinq Prop Tax - Interes	12000.00	8280.63	9000.00	12434.68	9000.00	0.00
Delinq Prop Tax - Penalty	14000.00	16168.53	15000.00	18882.58	16000.00	1000.00
Tax Sale Exp Recovered	0.00	0.00	0.00	25.17	0.00	0.00
EDU Billing Fee Retained	10000.00	11592.14	10000.00	0.00	11000.00	1000.00
	-----	-----	-----	-----	-----	-----
	1759316.00	984705.02	1949852.00	1908439.85	2277281.00	327429.00
<u>INTERGOVERNMENTAL</u>						
Swanton Village	400000.00	345768.49	345000.00	598162.10	400000.00	55000.00
Current Use	70000.00	84433.00	70000.00	86993.00	80000.00	10000.00
PILOT	18000.00	21758.49	18000.00	24058.49	20000.00	2000.00
Fish & Wildlife	1500.00	1638.00	1500.00	0.00	1500.00	0.00
	-----	-----	-----	-----	-----	-----
	489500.00	453597.98	434500.00	709213.59	501500.00	67000.00
<u>OTHER REVENUES</u>						
GF Interest Income	1500.00	3355.38	1000.00	7098.49	1000.00	0.00
Insurance Recoveries	0.00	177.00	0.00	0.00	0.00	0.00
Waugh Farm Lease	1000.00	1000.00	1000.00	0.00	1000.00	0.00
Cell Tower Lease	18430.00	41752.00	18980.00	-5718.34	19550.00	570.00
TO Casella Host Fees	60000.00	67292.52	60000.00	30567.79	60000.00	0.00
EV Charge Station	0.00	109.46	0.00	57.68	0.00	0.00
Other Income	150.00	76.58	150.00	1066.05	150.00	0.00
Town Land Sales	0.00	5000.00	0.00	0.00	0.00	0.00
National Opiod Settlement	0.00	4873.44	0.00	0.00	0.00	0.00
FEMA Buyout	0.00	63704.00	0.00	30667.88	0.00	0.00
Memorial Day Revenue	0.00	1568.00	0.00	0.00	0.00	0.00
Efficiency VT Grant	0.00	3900.00	0.00	0.00	0.00	0.00
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	81080.00	192808.38	81130.00	63739.55	81700.00	570.00
<u>CLERKS FEES</u>						
TO Recording Fees	16000.00	13705.00	18000.00	7365.00	14000.00	-4000.00
TO Research Fees	500.00	434.00	500.00	199.00	500.00	0.00
TO Photocopies	2000.00	2563.50	2000.00	1328.35	2000.00	0.00
TO Beverage Licenses	395.00	395.00	395.00	0.00	395.00	0.00
TO Marriage Licenses	150.00	160.00	150.00	120.00	150.00	0.00
TO Green Mtn Passports	0.00	32.00	0.00	14.00	0.00	0.00
TO Land Postings	100.00	145.00	100.00	130.00	100.00	0.00
TO Salvage Yard Certific	25.00	25.00	25.00	25.00	25.00	0.00
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	19170.00	17459.50	21170.00	9181.35	17170.00	-4000.00

STATEMENT OF REVENUES EXPENDITURES w/ PROPOSED CHANGES
BUDGET AND ACTUAL FY 22-23 TO FY 24-25

GENERAL FUND REVENUE CONTINUED	Budget FY22-23	Actual FY22-23	Budget FY23-24	Year to Date FY23-24	Proposed Budget FY24-25	Budget Change
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PUBLIC SAFETY

TO Civil Fines	3000.00	2452.05	3000.00	606.90	1500.00	-1500.00
TO Animal Licenses - New	1000.00	1717.00	1000.00	153.00	1500.00	500.00
TO Animal Licenses -Renew	8000.00	7657.00	7000.00	542.00	7500.00	500.00
	-----	-----	-----	-----	-----	-----
	12000.00	11826.05	11000.00	1301.90	10500.00	-500.00

DEVELOPMENT FEES

TO Zoning Permit	7000.00	7593.16	7000.00	3803.76	7000.00	0.00
TO Letter of Compliance	800.00	660.00	800.00	435.00	600.00	-200.00
TO Subdivision Applicatio	800.00	2110.00	800.00	855.00	800.00	0.00
TO Conditional Use Review	300.00	1215.00	300.00	270.00	500.00	200.00
TO Site Plan Review	140.00	0.00	140.00	270.00	140.00	0.00
TO Boundry Line Adjustmen	500.00	285.00	500.00	285.00	250.00	-250.00
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	9540.00	11863.16	9540.00	5918.76	9290.00	-250.00

TOTAL GENERAL FUND REVENUE	2370606.00	1672260.09	2507192.00	2697795.00	2897441.00	390249.00
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| GENERAL FUND<br>EXPENDITURES | Budget FY22-23 | Actual FY22-23 | Budget FY23-24 | Year to Date<br>FY23-24 | Proposed<br>Budget FY24-25 | Budget Change |
|------------------------------|----------------|----------------|----------------|-------------------------|----------------------------|---------------|
|------------------------------|----------------|----------------|----------------|-------------------------|----------------------------|---------------|

**SELECTBOARD**

|                     |                |                |                |                |                |             |
|---------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Selectboard Stipend | 5250.00        | 5250.00        | 7750.00        | 7750.00        | 7750.00        | 0.00        |
| SB SS & Medicare    | 402.00         | 401.63         | 593.00         | 525.94         | 593.00         | 0.00        |
|                     | -----          | -----          | -----          | -----          | -----          | -----       |
|                     | <b>5652.00</b> | <b>5651.63</b> | <b>8343.00</b> | <b>8275.94</b> | <b>8343.00</b> | <b>0.00</b> |

**TOWN ADMINISTRATION**

|                         |                 |                  |                  |                 |                  |                |
|-------------------------|-----------------|------------------|------------------|-----------------|------------------|----------------|
| Town Administrator      | 67319.00        | 64341.17         | 73311.00         | 31068.00        | 70007.00         | -3304.00       |
| Zoning Administrator    | 14500.00        | 25513.14         | 17000.00         | 13311.21        | 22460.00         | 5460.00        |
| TA Group Insurance      | 9000.00         | 8256.41          | 9000.00          | 4500.00         | 9000.00          | 0.00           |
| TA SS & Medicare        | 5150.00         | 4587.26          | 5608.00          | 2675.14         | 7074.00          | 1466.00        |
| TA Retirement Contrib   | 3484.00         | 3346.75          | 3812.00          | 1631.04         | 3850.00          | 38.00          |
| TA Professional Develop | 60.00           | 22.00            | 0.00             | 105.00          | 200.00           | 200.00         |
| TA Travel Expenses      | 100.00          | 24.38            | 100.00           | 0.00            | 500.00           | 400.00         |
|                         | -----           | -----            | -----            | -----           | -----            | -----          |
|                         | <b>99613.00</b> | <b>106091.11</b> | <b>108831.00</b> | <b>53290.39</b> | <b>113091.00</b> | <b>4260.00</b> |

STATEMENT OF REVENUES EXPENDITURES w/ PROPOSED CHANGES  
BUDGET AND ACTUAL FY 22-23 TO FY 24-25

| GENERAL FUND<br>EXPENDITURES con't | Budget FY22-23  | Actual FY22-23  | Budget FY23-24  | Year to Date<br>FY23-24 | Proposed<br>Budget FY24-25 | Budget Change   |
|------------------------------------|-----------------|-----------------|-----------------|-------------------------|----------------------------|-----------------|
| <b><u>TOWN CLERK</u></b>           |                 |                 |                 |                         |                            |                 |
| Town Clerk Salary                  | 52000.00        | 52378.00        | 56628.00        | 26136.00                | 58893.00                   | 2265.00         |
| Public Meetings Clerk              | 10500.00        | 10576.44        | 11435.00        | 5277.60                 | 11892.00                   | 457.00          |
| TC Group Insurance                 | 9000.00         | 8000.38         | 9000.00         | 4460.70                 | 9000.00                    | 0.00            |
| TC SS & Medicare                   | 4782.00         | 4816.14         | 5207.00         | 2402.22                 | 5415.00                    | 208.00          |
| TC Retirement Contrib              | 3282.00         | 3154.20         | 3573.00         | 1649.16                 | 3893.00                    | 320.00          |
| TC Professional Dues               | 0.00            | 35.00           | 35.00           | 35.00                   | 35.00                      | 0.00            |
| TO Election Expenses               | 5000.00         | 3931.39         | 4500.00         | 150.00                  | 5000.00                    | 500.00          |
| TC Professional Develop            | 0.00            | 0.00            | 0.00            | 0.00                    | 100.00                     | 100.00          |
| TC Travel Expenses                 | 100.00          | 225.30          | 400.00          | 132.96                  | 400.00                     | 0.00            |
|                                    | <b>84664.00</b> | <b>83116.85</b> | <b>90778.00</b> | <b>40243.64</b>         | <b>94628.00</b>            | <b>3850.00</b>  |
| <b><u>LISTERS</u></b>              |                 |                 |                 |                         |                            |                 |
| Lister Salaries                    | 39370.00        | 14085.33        | 33816.00        | 5926.69                 | 25000.00                   | -8816.00        |
| LS SS & Medicare                   | 3012.00         | 1077.52         | 2587.00         | 453.42                  | 1913.00                    | -674.00         |
| LS Professional Dues               | 0.00            | 0.00            | 60.00           | 0.00                    | 0.00                       | -60.00          |
| LS Professional Develop            | 100.00          | 0.00            | 100.00          | 0.00                    | 0.00                       | -100.00         |
| LS Technical Services              | 9000.00         | 8108.48         | 9000.00         | 2771.79                 | 9000.00                    | 0.00            |
| LS Travel Expenses                 | 500.00          | 224.01          | 300.00          | 75.98                   | 300.00                     | 0.00            |
|                                    | <b>51982.00</b> | <b>23495.34</b> | <b>45863.00</b> | <b>9227.88</b>          | <b>36213.00</b>            | <b>-9650.00</b> |
| <b><u>TOWN TREASURER</u></b>       |                 |                 |                 |                         |                            |                 |
| Town Treasurer Salary              | 50635.00        | 51003.10        | 55142.00        | 25450.20                | 57348.00                   | 2206.00         |
| TT Insurance Buyout                | 4800.00         | 4818.58         | 4800.00         | 2215.44                 | 4800.00                    | 0.00            |
| TT SS & Medicare                   | 4241.00         | 4270.40         | 4586.00         | 2116.44                 | 4754.00                    | 168.00          |
| TT Retirement Contributio          | 2910.00         | 2801.46         | 3147.00         | 1772.59                 | 3418.00                    | 271.00          |
| TT Professional Dues               | 0.00            | 20.00           | 0.00            | 0.00                    | 0.00                       | 0.00            |
| TT Travel Expenses                 | 1000.00         | 1446.25         | 1200.00         | 634.70                  | 1400.00                    | 200.00          |
|                                    | <b>63586.00</b> | <b>64359.79</b> | <b>68875.00</b> | <b>32189.37</b>         | <b>71720.00</b>            | <b>2845.00</b>  |
| <b><u>DELINQUENT TAX COLL.</u></b> |                 |                 |                 |                         |                            |                 |
| DTC Compensation                   | 14000.00        | 15968.61        | 15000.00        | 6097.38                 | 16000.00                   | 1000.00         |
| DTC SS & Medicare                  | 1071.00         | 1221.61         | 1148.00         | 466.45                  | 1224.00                    | 76.00           |
| DTC Retirement                     | 735.00          | 798.43          | 788.00          | 0.00                    | 880.00                     | 92.00           |
|                                    | <b>15806.00</b> | <b>17988.65</b> | <b>16936.00</b> | <b>6563.83</b>          | <b>18104.00</b>            | <b>1168.00</b>  |
| <b><u>ANIMAL CONTROL</u></b>       |                 |                 |                 |                         |                            |                 |
| ACO Compensation                   | 6300.00         | 6330.83         | 6500.00         | 3000.00                 | 6500.00                    | 0.00            |
| ACO SS & Medicare                  | 482.00          | 484.15          | 497.00          | 229.56                  | 497.00                     | 0.00            |
| Impound Animal Expense             | 3000.00         | 1322.20         | 3000.00         | 0.00                    | 3000.00                    | 0.00            |
| ACO Travel Expense                 | 300.00          | 0.00            | 300.00          | 0.00                    | 150.00                     | -150.00         |
|                                    | <b>10082.00</b> | <b>8137.18</b>  | <b>10297.00</b> | <b>3229.56</b>          | <b>10147.00</b>            | <b>-150.00</b>  |

STATEMENT OF REVENUES EXPENDITURES w/ PROPOSED CHANGES  
BUDGET AND ACTUAL FY 22-23 TO FY 24-25

| GENERAL FUND<br>EXPENDITURES con't                          | Budget FY22-23    | Actual FY22-23   | Budget FY23-24    | Year to Date<br>FY23-24 | Proposed<br>Budget FY24-25 | Budget Change    |
|-------------------------------------------------------------|-------------------|------------------|-------------------|-------------------------|----------------------------|------------------|
| <b><u>HEALTH OFFICER</u></b>                                |                   |                  |                   |                         |                            |                  |
| Health Officer Stipend                                      | 6300.00           | 6300.00          | 6500.00           | 3250.00                 | 6500.00                    | 0.00             |
| HO SS & Medicare                                            | 482.00            | 481.96           | 497.00            | 248.62                  | 497.00                     | 0.00             |
| HO Professional Services                                    | 500.00            | 0.00             | 500.00            | 0.00                    | 0.00                       | -500.00          |
| HO Travel Expenses                                          | 200.00            | 0.00             | 200.00            | 0.00                    | 200.00                     | 0.00             |
|                                                             | <b>7482.00</b>    | <b>6781.96</b>   | <b>7697.00</b>    | <b>3498.62</b>          | <b>7197.00</b>             | <b>-500.00</b>   |
| <b><u>DEVELOP.REVIEW BOARD<br/>&amp; PLANNING COMM.</u></b> |                   |                  |                   |                         |                            |                  |
| Planning Comm Stipend                                       | 1625.00           | 1360.00          | 1625.00           | 1325.00                 | 1625.00                    | 0.00             |
| PC SS & Medicare                                            | 125.00            | 104.04           | 125.00            | 101.36                  | 125.00                     | 0.00             |
| DRB Stipend                                                 | 1625.00           | 860.00           | 1625.00           | 1000.00                 | 1625.00                    | 0.00             |
| DRB SS & Medicare                                           | 125.00            | 65.79            | 125.00            | 76.50                   | 125.00                     | 0.00             |
|                                                             | <b>3500.00</b>    | <b>2389.83</b>   | <b>3500.00</b>    | <b>2502.86</b>          | <b>3500.00</b>             | <b>0.00</b>      |
| <b><u>PUBLIC SAFETY &amp; SERVICES</u></b>                  |                   |                  |                   |                         |                            |                  |
| Ambulatory Services                                         | 86250.00          | 86248.80         | 87970.00          | 36653.90                | 89730.00                   | 1760.00          |
| Ambulatory Dispatch Fee                                     | 8000.00           | 7500.00          | 10000.00          | 0.00                    | 24000.00                   | 14000.00         |
| Police Patrol Services                                      | 104659.00         | 93295.07         | 115000.00         | 23722.85                | 189340.00                  | 74340.00         |
| Solid Waste Membership                                      | 3820.00           | 3819.20          | 3820.00           | 4166.40                 | 4200.00                    | 380.00           |
|                                                             | <b>202729.00</b>  | <b>190863.07</b> | <b>216790.00</b>  | <b>64543.15</b>         | <b>307270.00</b>           | <b>90480.00</b>  |
| <b><u>CULTURAL SERVICES</u></b>                             |                   |                  |                   |                         |                            |                  |
| Historical Society                                          | 1000.00           | 1000.00          | 1000.00           | 1000.00                 | 1000.00                    | 0.00             |
| Memorial Day                                                | 1000.00           | 3643.55          | 1000.00           | 0.00                    | 1000.00                    | 0.00             |
| Summer Concert Series                                       | 5000.00           | 8075.00          | 10000.00          | 3550.00                 | 10000.00                   | 0.00             |
| Holiday/Celebration Expense                                 | 2000.00           | 188.94           | 2000.00           | 787.53                  | 2500.00                    | 500.00           |
| Highgate Little League                                      | 1000.00           | 1000.00          | 0.00              | 0.00                    | 0.00                       | 0.00             |
|                                                             | <b>10000.00</b>   | <b>13907.49</b>  | <b>14000.00</b>   | <b>5337.53</b>          | <b>14500.00</b>            | <b>500.00</b>    |
| <b><u>DEPARMENT TRANSFERS</u></b>                           |                   |                  |                   |                         |                            |                  |
| Fire Dept Tax Revenue                                       | 55587.00          | 55587.00         | 53406.00          | 53406.00                | 65600.00                   | 12194.00         |
| Highway Tax Revenue                                         | 765892.00         | 0.00             | 873387.00         | 873387.00               | 899134.00                  | 25747.00         |
| Cemetery Tax Revenue                                        | 50000.00          | 50000.00         | 61600.00          | 61600.00                | 62000.00                   | 400.00           |
| Parks/Rec Tax Revenue                                       | 69858.00          | 69858.00         | 0.00              | 0.00                    | 0.00                       | 0.00             |
| Library Tax Revenue                                         | 116804.00         | 116804.00        | 128639.00         | 128639.00               | 134989.00                  | 6350.00          |
| Arena Tax Revenue                                           | 36412.00          | 36412.00         | 111755.00         | 111755.00               | 141898.00                  | 30143.00         |
| Arena Bond Payment                                          | 76569.00          | 76569.00         | 75140.00          | 70955.68                | 75140.00                   | 0.00             |
| CIP Tax Revenue                                             | 407500.00         | 407500.00        | 357000.00         | 357000.00               | 585000.00                  | 228000.00        |
|                                                             | <b>1578622.00</b> | <b>812730.00</b> | <b>1660927.00</b> | <b>1656742.68</b>       | <b>1963761.00</b>          | <b>302834.00</b> |

STATEMENT OF REVENUES EXPENDITURES w/ PROPOSED CHANGES  
BUDGET AND ACTUAL FY 22-23 TO FY 24-25

| GENERAL FUND<br>EXPENDITURES con't         | Budget FY22-23    | Actual FY22-23    | Budget FY23-24    | Year to Date<br>FY23-24 | Proposed<br>Budget FY24-25 | Budget Change    |
|--------------------------------------------|-------------------|-------------------|-------------------|-------------------------|----------------------------|------------------|
| <b><u>SOCIAL SERVICES APPROP</u></b>       |                   |                   |                   |                         |                            |                  |
| FranklinCounty HomeHealth                  | 7423.00           | 7423.00           | 7423.00           | 7423.00                 | 7424.00                    | 1.00             |
| VT Council Rural Devel.                    | 150.00            | 150.00            | 150.00            | 150.00                  | 150.00                     | 0.00             |
| VT Ctr Independent Living                  | 380.00            | 380.00            | 380.00            | 380.00                  | 380.00                     | 0.00             |
| American Red Cross                         | 950.00            | 950.00            | 950.00            | 950.00                  | 950.00                     | 0.00             |
| FCIDC                                      | 1000.00           | 1000.00           | 1000.00           | 1000.00                 | 1000.00                    | 0.00             |
| CVAA Age Well                              | 999.00            | 999.00            | 1000.00           | 1000.00                 | 1000.00                    | 0.00             |
| NWUSI - Special Invest. U                  | 1500.00           | 1500.00           | 1000.00           | 1000.00                 | 1000.00                    | 0.00             |
| Association for The Blind                  | 500.00            | 500.00            | 500.00            | 500.00                  | 500.00                     | 0.00             |
| VT Adult Learning                          | 0.00              | 0.00              | 300.00            | 300.00                  | 300.00                     | 0.00             |
| Vermont Green Up                           | 200.00            | 200.00            | 200.00            | 200.00                  | 200.00                     | 0.00             |
| Friends of Lake Champlain                  | 999.00            | 999.00            | 1000.00           | 1000.00                 | 1000.00                    | 0.00             |
| Green Mountain Transit                     | 950.00            | 950.00            | 1000.00           | 1000.00                 | 1000.00                    | 0.00             |
| Lauire's House VAV                         | 990.00            | 990.00            | 1000.00           | 1000.00                 | 1000.00                    | 0.00             |
| VACD - VT Rural Fire Prot                  | 100.00            | 100.00            | 100.00            | 100.00                  | 100.00                     | 0.00             |
| VT Family Network                          | 500.00            | 500.00            | 500.00            | 500.00                  | 500.00                     | 0.00             |
|                                            | <b>16641.00</b>   | <b>16641.00</b>   | <b>16503.00</b>   | <b>16503.00</b>         | <b>16504.00</b>            | <b>1.00</b>      |
| <b><u>TOWN OPERATIONS</u></b>              |                   |                   |                   |                         |                            |                  |
| TO Consulting Services                     | 1000.00           | 0.00              | 1000.00           | 4191.05                 | 1000.00                    | 0.00             |
| TO Professional Audit                      | 22500.00          | 22140.00          | 24000.00          | 22940.00                | 24500.00                   | 500.00           |
| TO Legal Services                          | 25000.00          | 11375.79          | 25000.00          | 6164.50                 | 25000.00                   | 0.00             |
| TO Technical Services                      | 15000.00          | 14726.54          | 15000.00          | 13144.21                | 15000.00                   | 0.00             |
| TO Custodial Services                      | 10400.00          | 7800.00           | 10400.00          | 3600.00                 | 13500.00                   | 3100.00          |
| TO Bldgs/Grnds Maintenanc                  | 10000.00          | 8538.04           | 5000.00           | 1884.64                 | 5000.00                    | 0.00             |
| TO Equipment Maintenance                   | 1000.00           | 273.30            | 1000.00           | 0.00                    | 1000.00                    | 0.00             |
| TO Construction Service                    | 0.00              | 0.00              | 16000.00          | 19590.80                | 0.00                       | -16000.00        |
| TO PACIF Insurance                         | 23775.00          | 22907.35          | 24532.00          | 15865.75                | 18260.00                   | -6272.00         |
| TO Workers Comp Insurance                  | 1663.00           | 1744.60           | 1542.00           | 1351.50                 | 2322.00                    | 780.00           |
| TO Unemployment Comp                       | 211.00            | 298.00            | 272.00            | 243.25                  | 353.00                     | 81.00            |
| TO Life STD Insurance                      | 0.00              | 60.15             | 0.00              | 318.30                  | 756.00                     | 756.00           |
| TO Communications                          | 13000.00          | 11039.45          | 14000.00          | 7144.68                 | 13000.00                   | -1000.00         |
| TO Postage                                 | 8500.00           | 9099.42           | 10000.00          | 4769.21                 | 11000.00                   | 1000.00          |
| TO Advertising                             | 7000.00           | 10026.40          | 8000.00           | 3857.23                 | 10000.00                   | 2000.00          |
| TO Printing & Binding                      | 3000.00           | 2302.00           | 5000.00           | 0.00                    | 5000.00                    | 0.00             |
| NRPC Dues                                  | 3889.00           | 3889.00           | 4028.00           | 4028.00                 | 4200.00                    | 172.00           |
| VLCT Dues                                  | 5479.00           | 5479.00           | 5678.00           | 5678.00                 | 5800.00                    | 122.00           |
| FranklinCountyAssessment                   | 34000.00          | 34932.68          | 35500.00          | 41021.32                | 41000.00                   | 5500.00          |
| TO General Supplies                        | 9000.00           | 8001.28           | 9000.00           | 3713.80                 | 10000.00                   | 1000.00          |
| TO Natural Gas                             | 5000.00           | 5694.68           | 5600.00           | 800.90                  | 5700.00                    | 100.00           |
| TO Electricity                             | 6000.00           | 4727.33           | 5500.00           | 1913.73                 | 5500.00                    | 0.00             |
| TO Furniture/Equipment                     | 2000.00           | 222.57            | 500.00            | 183.29                  | 500.00                     | 0.00             |
| TO Tax Abatement                           | 1530.00           | 0.00              | 0.00              | 2772.30                 | 2772.00                    | 2772.00          |
| TO Other Expenses                          | 300.00            | 165.00            | 300.00            | 143.90                  | 300.00                     | 0.00             |
| MPG Grant Expense                          | 6000.00           | 2360.40           | 6000.00           | 0.00                    | 6000.00                    | 0.00             |
| FEMA Buyout                                | 0.00              | 64325.00          | 0.00              | 27682.00                | 0.00                       | 0.00             |
| VLCT Equip Grant                           | 5000.00           | 0.00              | 5000.00           | 0.00                    | 5000.00                    | 0.00             |
|                                            | <b>220247.00</b>  | <b>252127.98</b>  | <b>237852.00</b>  | <b>193002.36</b>        | <b>232463.00</b>           | <b>-5389.00</b>  |
| <b>TOTAL GENERAL FUND<br/>EXPENDITURES</b> | <b>2370606.00</b> | <b>1604281.88</b> | <b>2507192.00</b> | <b>2095150.81</b>       | <b>2897441.00</b>          | <b>390249.00</b> |

STATEMENT OF REVENUES EXPENDITURES w/ PROPOSED CHANGES  
BUDGET AND ACTUAL FY 22-23 TO FY 24-25

| FIRE DEPARTMENT FUND                 | Budget FY22-23  | Actual FY22-23  | Budget FY23-24  | Year to Date<br>FY23-24 | Proposed<br>Budget FY24-25 | Budget Change   |
|--------------------------------------|-----------------|-----------------|-----------------|-------------------------|----------------------------|-----------------|
| <b><u>FIRE DEPT REVENUE</u></b>      |                 |                 |                 |                         |                            |                 |
| FD Interest Income                   | 0.00            | 212.00          | 0.00            | 0.00                    | 0.00                       | 0.00            |
| FD Other Income                      | 0.00            | 27.00           | 0.00            | 0.00                    | 0.00                       | 0.00            |
| FD Donations                         | 0.00            | 12909.16        | 0.00            | 5919.00                 | 0.00                       | 0.00            |
| FD Fundraising                       | 0.00            | 6184.00         | 5000.00         | 0.00                    | 5000.00                    | 0.00            |
| FD Tax Revenue                       | 55587.00        | 55587.00        | 53406.00        | 53406.00                | 65600.00                   | 12194.00        |
|                                      | <b>55587.00</b> | <b>74919.16</b> | <b>58406.00</b> | <b>59325.00</b>         | <b>70600.00</b>            | <b>12194.00</b> |
| <b><u>FIRE DEPT EXPENDITURES</u></b> |                 |                 |                 |                         |                            |                 |
| FD Workers Compensation              | 367.00          | 822.60          | 367.00          | 304.75                  | 1219.00                    | 852.00          |
| Fire Dept Stipend                    | 9000.00         | 8250.00         | 9000.00         | 10500.00                | 12500.00                   | 3500.00         |
| FD SS & Medicare                     | 689.00          | 631.13          | 689.00          | 803.26                  | 956.00                     | 267.00          |
| FD Professional Develop              | 1000.00         | 245.00          | 1000.00         | 148.36                  | 1000.00                    | 0.00            |
| FD Bldg/Ground Maint                 | 1000.00         | 307.51          | 1000.00         | 150.63                  | 1000.00                    | 0.00            |
| FD Personal Protective Eq            | 4000.00         | 15604.81        | 3000.00         | 4635.84                 | 6000.00                    | 3000.00         |
| FD Air Packs & Tanks                 | 2500.00         | 1366.18         | 2500.00         | 0.00                    | 4500.00                    | 2000.00         |
| FD Pagers & Radios                   | 1500.00         | 1379.25         | 1500.00         | 4035.72                 | 1500.00                    | 0.00            |
| FD Hose Maintenance                  | 2000.00         | 985.17          | 2000.00         | 5820.00                 | 2000.00                    | 0.00            |
| FD Poseidon System                   | 700.00          | 0.00            | 700.00          | 0.00                    | 700.00                     | 0.00            |
| FD Fire Extinguishers                | 1500.00         | 78.33           | 1000.00         | 220.26                  | 1000.00                    | 0.00            |
| FD Small Equipment Repair            | 1000.00         | 0.00            | 500.00          | 249.99                  | 500.00                     | 0.00            |
| FD 2021 Engine1                      | 1000.00         | 662.60          | 1000.00         | 10.00                   | 1000.00                    | 0.00            |
| FD Freightline -Tanker               | 2500.00         | 2057.99         | 2000.00         | 9.93                    | 2000.00                    | 0.00            |
| FD 2006 Engine2                      | 2500.00         | 3125.18         | 2500.00         | 162.92                  | 2500.00                    | 0.00            |
| FD 2015 Ford F-350                   | 1000.00         | 0.00            | 1000.00         | 142.76                  | 1000.00                    | 0.00            |
| FD Small Engine Repair               | 0.00            | 80.25           | 500.00          | 0.00                    | 500.00                     | 0.00            |
| FD Equipment Rental                  | 100.00          | 0.00            | 0.00            | 0.00                    | 0.00                       | 0.00            |
| FD PACIF Insurance                   | 5031.00         | 4263.65         | 5499.00         | 3335.25                 | 4200.00                    | -1299.00        |
| FD Dispatching Fees-SAPD             | 11000.00        | 0.00            | 11451.00        | 11541.00                | 12025.00                   | 574.00          |
| FD Public Relations                  | 1000.00         | 5679.00         | 5000.00         | 512.29                  | 6000.00                    | 1000.00         |
| FD Outreach/Support                  | 1000.00         | 327.35          | 1000.00         | 66.71                   | 1000.00                    | 0.00            |
| FD Annual Dues                       | 500.00          | 658.00          | 500.00          | 272.00                  | 700.00                     | 200.00          |
| FD Maintenance Supplies              | 500.00          | 704.24          | 500.00          | 1.79                    | 500.00                     | 0.00            |
| FD Gasoline                          | 500.00          | 821.86          | 500.00          | 317.98                  | 800.00                     | 300.00          |
| FD Diesel                            | 1200.00         | 1964.19         | 1200.00         | 791.99                  | 2000.00                    | 800.00          |
| FD Uniforms                          | 500.00          | 95.47           | 500.00          | 1264.80                 | 1000.00                    | 500.00          |
| FD Furniture, Fixtures &             | 500.00          | 7369.75         | 500.00          | 207.18                  | 500.00                     | 0.00            |
| FD General Supplies                  | 1500.00         | 1560.98         | 1500.00         | 596.77                  | 2000.00                    | 500.00          |
|                                      | <b>55587.00</b> | <b>59040.49</b> | <b>58406.00</b> | <b>46102.18</b>         | <b>70600.00</b>            | <b>12194.00</b> |

STATEMENT OF REVENUES EXPENDITURES w/ PROPOSED CHANGES  
BUDGET AND ACTUAL FY 22-23 TO FY 24-25

| LIBRARY FUND                       | Budget FY22-23   | Actual FY22-23   | Budget FY23-24   | Year to Date<br>FY23-24 | Proposed<br>Budget FY24-25 | Budget Change  |
|------------------------------------|------------------|------------------|------------------|-------------------------|----------------------------|----------------|
| <b><u>LIBRARY REVENUE</u></b>      |                  |                  |                  |                         |                            |                |
| HPL Grant Revenue                  | 0.00             | 9090.59          | 0.00             | 1883.00                 | 0.00                       | 0.00           |
| Booksale Copy Print                | 300.00           | 349.02           | 300.00           | 491.52                  | 300.00                     | 0.00           |
| Friends of the Library             | 1000.00          | 730.74           | 0.00             | 41.99                   | 0.00                       | 0.00           |
| Craft Fair                         | 0.00             | 30.00            | 0.00             | 0.00                    | 0.00                       | 0.00           |
| Library Tax Revenue                | 116804.00        | 116804.00        | 128639.00        | 128639.00               | 134989.00                  | 6350.00        |
|                                    | -----            | -----            | -----            | -----                   | -----                      | -----          |
|                                    | <b>118104.00</b> | <b>127004.35</b> | <b>128939.00</b> | <b>131055.51</b>        | <b>135289.00</b>           | <b>6350.00</b> |
| <b><u>LIBRARY EXPENDITURES</u></b> |                  |                  |                  |                         |                            |                |
| Librarian Salary                   | 46720.00         | 47059.54         | 50878.00         | 23482.20                | 52913.00                   | 2035.00        |
| Support Staff Wages                | 22500.00         | 15954.15         | 27000.00         | 9868.50                 | 27000.00                   | 0.00           |
| Trustee Stipend                    | 2500.00          | 1500.00          | 2500.00          | 2500.00                 | 2500.00                    | 0.00           |
| Group Insurance                    | 4800.00          | 5956.52          | 4800.00          | 2982.72                 | 4800.00                    | 0.00           |
| HPL SS & Medicare                  | 5873.00          | 5162.13          | 6516.00          | 2743.39                 | 6672.00                    | 156.00         |
| HPL Retirement Contrib             | 2705.00          | 2561.95          | 2923.00          | 1290.96                 | 3174.00                    | 251.00         |
| HPL Memberships & Dues             | 1000.00          | 1926.60          | 2000.00          | 1787.88                 | 2500.00                    | 500.00         |
| HPL Unemployment Comp              | 279.00           | 296.00           | 233.00           | 192.50                  | 228.00                     | -5.00          |
| HPL Workers Comp                   | 602.00           | 860.35           | 549.00           | 517.75                  | 973.00                     | 424.00         |
| HPL Professional Develop           | 200.00           | 171.72           | 100.00           | 0.00                    | 100.00                     | 0.00           |
| HPL Background Checks              | 25.00            | 35.00            | 35.00            | 13.25                   | 35.00                      | 0.00           |
| HPL Technical Services             | 500.00           | 880.86           | 250.00           | 0.00                    | 250.00                     | 0.00           |
| HPL Custodial Services             | 2600.00          | 2650.00          | 2800.00          | 1050.00                 | 4000.00                    | 1200.00        |
| HPL Bldgs/Ground Maintena          | 2500.00          | 2586.89          | 2500.00          | 785.01                  | 2500.00                    | 0.00           |
| HPL PACIF Insurance                | 3300.00          | 2326.10          | 3255.00          | 1954.25                 | 2544.00                    | -711.00        |
| LIB Life STD Insurance             | 0.00             | 20.04            | 0.00             | 124.18                  | 250.00                     | 250.00         |
| HPL Communications                 | 2100.00          | 2616.61          | 2100.00          | 1485.49                 | 2100.00                    | 0.00           |
| HPL Postage                        | 700.00           | 1117.05          | 800.00           | 511.29                  | 1200.00                    | 400.00         |
| HPL Advertising                    | 200.00           | 344.95           | 500.00           | 0.00                    | 500.00                     | 0.00           |
| HPL Printing & Binding             | 0.00             | 153.58           | 0.00             | 253.64                  | 200.00                     | 200.00         |
| HPL MPG 07110-PG-H-06              | 0.00             | 19630.15         | 0.00             | 4381.44                 | 0.00                       | 0.00           |
| HPL Travel                         | 250.00           | 249.41           | 250.00           | 168.99                  | 250.00                     | 0.00           |
| HPL General Supplies               | 1500.00          | 2310.94          | 1650.00          | 1330.34                 | 2000.00                    | 350.00         |
| HPL Summer Programs                | 1500.00          | 7361.87          | 1500.00          | 2135.35                 | 1700.00                    | 200.00         |
| HPL Teen Programs                  | 400.00           | 284.57           | 400.00           | 205.90                  | 300.00                     | -100.00        |
| HPL General Programs               | 1000.00          | 1198.56          | 1000.00          | 333.49                  | 1000.00                    | 0.00           |
| HPL Friends of Lib                 | 0.00             | 0.00             | 0.00             | 41.99                   | 0.00                       | 0.00           |
| HPL Special Programs               | 5000.00          | 5960.47          | 5000.00          | 1918.51                 | 5000.00                    | 0.00           |
| HPL Craft Fair                     | 0.00             | 220.50           | 0.00             | 81.72                   | 300.00                     | 300.00         |
| HPL Electricity                    | 1200.00          | 1181.83          | 1200.00          | 930.27                  | 1600.00                    | 400.00         |
| HPL Natural Gas                    | 1700.00          | 1737.82          | 1700.00          | 511.65                  | 1700.00                    | 0.00           |
| HPL Books and Periodicals          | 6000.00          | 8789.51          | 6000.00          | 3408.70                 | 6500.00                    | 500.00         |
| HPL Furniture Fixtures Eq          | 500.00           | 1637.22          | 500.00           | 1226.99                 | 500.00                     | 0.00           |
|                                    | -----            | -----            | -----            | -----                   | -----                      | -----          |
|                                    | <b>118154.00</b> | <b>144742.89</b> | <b>128939.00</b> | <b>68218.35</b>         | <b>135289.00</b>           | <b>6350.00</b> |

STATEMENT OF REVENUES EXPENDITURES w/ PROPOSED CHANGES  
BUDGET AND ACTUAL FY 22-23 TO FY 24-25

| CEMETERY FUND                       | Budget FY22-23  | Actual FY22-23  | Budget FY23-24  | Year to Date<br>FY23-24 | Proposed<br>Budget FY24-25 | Budget Change |
|-------------------------------------|-----------------|-----------------|-----------------|-------------------------|----------------------------|---------------|
| <b><u>CEMETERY REVENUE</u></b>      | 50000.00        | 50000.00        | 61600.00        | 61600.00                | 62000.00                   | 400.00        |
|                                     | -----           | -----           | -----           | -----                   | -----                      | -----         |
|                                     | <b>50000.00</b> | <b>50000.00</b> | <b>61600.00</b> | <b>61600.00</b>         | <b>62000.00</b>            | <b>400.00</b> |
| <b><u>CEMETERY EXPENDITURES</u></b> |                 |                 |                 |                         |                            |               |
| C Mowing                            | 29650.00        | 30825.00        | 32000.00        | 16000.00                | 42000.00                   | 10000.00      |
| C Tree Removal                      | 3000.00         | 450.00          | 3000.00         | 2000.00                 | 2000.00                    | -1000.00      |
| C Grounds Repair/Maintena           | 7350.00         | 2082.10         | 5500.00         | 1007.01                 | 1500.00                    | -4000.00      |
| C Stone Repair/Cleaning             | 0.00            | 0.00            | 8100.00         | 4950.00                 | 8500.00                    | 400.00        |
| C Fence Install & Repair            | 10000.00        | 0.00            | 13000.00        | 12223.02                | 8000.00                    | -5000.00      |
|                                     | -----           | -----           | -----           | -----                   | -----                      | -----         |
|                                     | <b>50000.00</b> | <b>33357.10</b> | <b>61600.00</b> | <b>36180.03</b>         | <b>62000.00</b>            | <b>400.00</b> |

| COMPUTERIZATION AND<br>PRESERVATION FUND | Budget FY22-23  | Actual FY22-23  | Budget FY23-24  | Year to Date<br>FY23-24 | Proposed<br>Budget FY24-25 | Budget Change   |
|------------------------------------------|-----------------|-----------------|-----------------|-------------------------|----------------------------|-----------------|
| <b><u>Revenue</u></b>                    |                 |                 |                 |                         |                            |                 |
| Computerization Fees                     | 15000.00        | 13530.00        | 18000.00        | 7325.00                 | 15000.00                   | -3000.00        |
| Preservation Fees                        | 15000.00        | 13530.00        | 18000.00        | 7325.00                 | 15000.00                   | -3000.00        |
|                                          | -----           | -----           | -----           | -----                   | -----                      | -----           |
|                                          | <b>30000.00</b> | <b>27060.00</b> | <b>36000.00</b> | <b>14650.00</b>         | <b>30000.00</b>            | <b>-6000.00</b> |
| <b><u>Expenditures</u></b>               |                 |                 |                 |                         |                            |                 |
| Vault Supplies                           | 2000.00         | 663.38          | 2000.00         | 645.12                  | 2000.00                    | 0.00            |
| Digitize Maps/Land Record                | 13000.00        | 37063.43        | 16000.00        | 0.00                    | 13000.00                   | -3000.00        |
| Xerox - ACS                              | 5000.00         | 2930.00         | 4500.00         | 1004.50                 | 5000.00                    | 500.00          |
| Technology Purchase                      | 10000.00        | 9019.50         | 13500.00        | 6602.75                 | 5000.00                    | -8500.00        |
| Network & Computer                       | 0.00            | 0.00            | 0.00            | 2532.50                 | 5000.00                    | 5000.00         |
|                                          | -----           | -----           | -----           | -----                   | -----                      | -----           |
|                                          | <b>30000.00</b> | <b>49676.31</b> | <b>36000.00</b> | <b>10784.87</b>         | <b>30000.00</b>            | <b>-6000.00</b> |

| ARPA FUND                          | Budget FY22-23 | Actual FY22-23   | Budget FY23-24 | Year to Date<br>FY23-24 | Proposed<br>Budget FY24-25 | Budget Change |
|------------------------------------|----------------|------------------|----------------|-------------------------|----------------------------|---------------|
| <b><u>ARPA Revenue</u></b>         | 0.00           | 547591.62        | 0.00           | 0.00                    | 0.00                       | 0.00          |
|                                    | -----          | -----            | -----          | -----                   | -----                      | -----         |
|                                    | <b>0.00</b>    | <b>547591.62</b> | <b>0.00</b>    | <b>0.00</b>             | <b>0.00</b>                | <b>0.00</b>   |
| <b><u>ARPA Expenditures</u></b>    |                |                  |                |                         |                            |               |
| VCMP Land Purchase                 | 0.00           | 0.00             | 0.00           | 100000.00               | 0.00                       | 0.00          |
| Arena Loss of Revenue due to COVID |                |                  |                | 135000.00               |                            |               |
| HVFD Utility Truck Repairs/Valves  |                |                  |                | 32000.00                |                            |               |
| HWY Retirement Negotiatio          | 0.00           | 0.00             | 0.00           | 14000.00                | 0.00                       | 0.00          |
| ARPA Dept. Transfer Out            | 0.00           | 0.00             | 0.00           | 100000.00               | 150000.00                  | 0.00          |
|                                    | -----          | -----            | -----          | -----                   | -----                      | -----         |
|                                    | <b>0.00</b>    | <b>0.00</b>      | <b>0.00</b>    | <b>381000.00</b>        | <b>150000.00</b>           | <b>0.00</b>   |

STATEMENT OF REVENUES EXPENDITURES w/ PROPOSED CHANGES  
BUDGET AND ACTUAL FY 22-23 TO FY 24-25

| ARENA/RECREATION FUND                | Budget FY22-23   | Actual FY22-23   | Budget FY23-24   | Year to Date<br>FY23-24 | Proposed<br>Budget FY24-25 | Budget Change   |
|--------------------------------------|------------------|------------------|------------------|-------------------------|----------------------------|-----------------|
| <b><u>ARENA/REC REVENUE</u></b>      |                  |                  |                  |                         |                            |                 |
| Ice Rental                           | 130000.00        | 165294.50        | 135000.00        | 26168.50                | 150000.00                  | 15000.00        |
| Skate Programs                       | 12000.00         | 19462.00         | 12000.00         | 11082.00                | 15000.00                   | 3000.00         |
| Turf Rental                          | 2500.00          | 2205.00          | 2500.00          | 1850.00                 | 2000.00                    | -500.00         |
| Facility Rental                      | 10000.00         | 16170.00         | 10000.00         | 8249.75                 | 15000.00                   | 5000.00         |
| Fall Programs                        | 1250.00          | 1975.00          | 1500.00          | 2207.00                 | 2000.00                    | 500.00          |
| Winter Programs                      | 500.00           | 645.00           | 1250.00          | 1520.00                 | 500.00                     | -750.00         |
| Spring Programs                      | 5000.00          | 1027.00          | 3000.00          | 0.00                    | 1000.00                    | -2000.00        |
| Summer Programs                      | 5000.00          | 90.00            | 5000.00          | 451.50                  | 500.00                     | -4500.00        |
| Advertising                          | 18000.00         | 19925.00         | 20000.00         | 900.00                  | 20000.00                   | 0.00            |
| Live Barn                            | 700.00           | 416.15           | 1000.00          | 269.54                  | 500.00                     | -500.00         |
| Arena Grant Income                   | 0.00             | 1700.00          | 0.00             | 18000.00                | 0.00                       | 0.00            |
| Little League                        | 0.00             | 4634.40          | 7000.00          | 0.00                    | 4500.00                    | -2500.00        |
| Arena Fund Tax Revenue               | 36412.00         | 36412.00         | 111755.00        | 111755.00               | 141898.00                  | 30143.00        |
| Transfer In                          | 0.00             | 0.00             | 28000.00         | 31534.81                | 0.00                       | -28000.00       |
|                                      | <b>221362.00</b> | <b>269956.05</b> | <b>338005.00</b> | <b>213988.10</b>        | <b>352898.00</b>           | <b>14893.00</b> |
| <b><u>ARENA/REC EXPENDITURES</u></b> |                  |                  |                  |                         |                            |                 |
| Facilities Wages                     | 60000.00         | 56677.45         | 118000.00        | 47421.75                | 124616.00                  | 6616.00         |
| Rec Board Stipend                    | 2500.00          | 0.00             | 0.00             | 0.00                    | 0.00                       | 0.00            |
| AF SS & Medicare                     | 5168.00          | 4703.18          | 9762.00          | 3924.25                 | 10268.00                   | 506.00          |
| AF Unemployment Comp                 | 180.00           | 269.50           | 318.00           | 305.00                  | 510.00                     | 192.00          |
| AF Insurance                         | 4800.00          | 4800.12          | 9600.00          | 3877.02                 | 9600.00                    | 0.00            |
| AF Retirement                        | 2316.00          | 2399.45          | 5499.00          | 2134.76                 | 6007.00                    | 508.00          |
| AF Workers Comp                      | 2475.00          | 2997.55          | 3513.00          | 2808.75                 | 4242.00                    | 729.00          |
| AF Buildings/Grounds                 | 8000.00          | 8023.09          | 27000.00         | 2519.33                 | 30000.00                   | 3000.00         |
| AF Natural Gas                       | 15000.00         | 15243.83         | 16000.00         | 4083.63                 | 18000.00                   | 2000.00         |
| AF Propane                           | 1000.00          | 2049.02          | 4000.00          | 834.44                  | 4000.00                    | 0.00            |
| AF Diesel & Gas                      | 200.00           | 21.63            | 500.00           | 0.00                    | 500.00                     | 0.00            |
| AF Electricity                       | 38000.00         | 39749.18         | 38000.00         | 14909.90                | 40000.00                   | 2000.00         |
| AF Communications                    | 5000.00          | 2981.98          | 5000.00          | 1857.78                 | 5000.00                    | 0.00            |
| AF Zamboni Maintenance               | 3500.00          | 3457.61          | 3500.00          | 4057.00                 | 10000.00                   | 6500.00         |
| AF Upgrades/Improvements             | 20000.00         | 31208.34         | 20000.00         | 18490.21                | 20000.00                   | 0.00            |
| AF Service Contracts                 | 13000.00         | 16857.08         | 15000.00         | 17801.56                | 20000.00                   | 5000.00         |
| AF Advertising                       | 1500.00          | 1663.61          | 2000.00          | 312.80                  | 2000.00                    | 0.00            |
| AF General Supplies                  | 10000.00         | 10899.83         | 13000.00         | 5881.88                 | 13500.00                   | 500.00          |
| Professional Development             | 1000.00          | 1373.35          | 3500.00          | 0.00                    | 4000.00                    | 500.00          |
| AF Postage                           | 500.00           | 34.99            | 250.00           | 0.00                    | 100.00                     | -150.00         |
| Summer Programs                      | 3000.00          | 1294.26          | 5000.00          | 1422.00                 | 1500.00                    | -3500.00        |
| Fall Programs                        | 2500.00          | 1936.90          | 2000.00          | 2066.74                 | 2000.00                    | 0.00            |
| Winter Programs                      | 1000.00          | 4161.72          | 3500.00          | 840.60                  | 4000.00                    | 500.00          |
| Spring Programs                      | 4000.00          | 422.00           | 2000.00          | 0.00                    | 1000.00                    | -1000.00        |
| AF JD GT235                          | 0.00             | 0.00             | 500.00           | 28.99                   | 250.00                     | -250.00         |
| AF JD ZTurn                          | 0.00             | 0.00             | 500.00           | 0.00                    | 250.00                     | -250.00         |
| AF JD 3033R                          | 0.00             | 0.00             | 8000.00          | 3099.68                 | 1500.00                    | -6500.00        |
| AF PACIF Insurance                   | 16723.00         | 15876.35         | 17563.00         | 11530.25                | 14055.00                   | -3508.00        |
| AF Life STD Insurance                | 0.00             | 40.08            | 0.00             | 249.80                  | 500.00                     | 500.00          |
| Little League                        | 0.00             | 5629.05          | 4500.00          | 13103.50                | 4500.00                    | 0.00            |
| Travel Expense                       | 0.00             | 254.92           | 0.00             | 0.00                    | 1000.00                    | 1000.00         |
|                                      | <b>221362.00</b> | <b>235026.07</b> | <b>338005.00</b> | <b>163561.62</b>        | <b>352898.00</b>           | <b>14893.00</b> |

STATEMENT OF REVENUES EXPENDITURES w/ PROPOSED CHANGES  
BUDGET AND ACTUAL FY 22-23 TO FY 24-25

| HIGHWAY FUND                            | Budget FY22-23 | Actual FY22-23 | Budget FY23-24 | Year to Date<br>FY23-24 | Proposed<br>Budget FY24-25 | Budget Change |
|-----------------------------------------|----------------|----------------|----------------|-------------------------|----------------------------|---------------|
| <b><u>PUBLIC WORKS REVENUE</u></b>      |                |                |                |                         |                            |               |
| AOT - State Aid                         | 150000.00      | 161032.43      | 150000.00      | 166564.02               | 160000.00                  | 10000.00      |
| Grant Reimburse                         | 0.00           | 87649.84       | 0.00           | 17731.91                | 0.00                       | 0.00          |
| PWD Sale of Surplus Equip               | 0.00           | 6120.40        | 0.00           | 129.60                  | 0.00                       | 0.00          |
| PWD Interest Income                     | 0.00           | 1326.00        | 0.00           | 0.00                    | 0.00                       | 0.00          |
| Overweight Permits                      | 600.00         | 665.00         | 600.00         | 5.00                    | 600.00                     | 0.00          |
| Driveway Permits                        | 400.00         | 525.00         | 400.00         | 140.00                  | 400.00                     | 0.00          |
| HWY Other Income                        | 0.00           | 3605.34        | 0.00           | 0.00                    | 0.00                       | 0.00          |
| PWD Tax Revenue                         | 765892.00      | 765892.00      | 873387.00      | 873387.00               | 899134.00                  | 25747.00      |
|                                         | 916892.00      | 1026816.01     | 1024387.00     | 1057957.53              | 1060134.00                 | 35747.00      |
| <b><u>PUBLIC WORKS EXPENDITURES</u></b> |                |                |                |                         |                            |               |
| PWD Director Salary                     | 68167.00       | 68662.58       | 74234.00       | 24268.78                | 64896.00                   | -9338.00      |
| PWD Crew Wages                          | 94640.00       | 94914.70       | 103063.00      | 59295.75                | 108160.00                  | 5097.00       |
| PWD Temp Help Wages                     | 10000.00       | 1677.50        | 20000.00       | 418.00                  | 10000.00                   | -10000.00     |
| PWD Director Overtime                   | 0.00           | 0.00           | 0.00           | 0.00                    | 13500.00                   | 13500.00      |
| PWD Crew Overtime                       | 20475.00       | 12829.14       | 22302.00       | 3541.35                 | 23400.00                   | 1098.00       |
| PWD Insurance Buyout                    | 9600.00        | 9637.16        | 9600.00        | 3138.54                 | 4800.00                    | -4800.00      |
| PWD Group Health Insuranc               | 9000.00        | 9000.00        | 9000.00        | 6000.00                 | 18000.00                   | 9000.00       |
| PWD SS & Medicare                       | 15521.00       | 14074.00       | 17534.00       | 6695.60                 | 17194.00                   | -340.00       |
| PWD Retirement Contrib                  | 10127.00       | 9349.16        | 10983.00       | 4737.83                 | 11812.00                   | 829.00        |
| PWD Professional Dues                   | 50.00          | 45.00          | 0.00           | 857.00                  | 50.00                      | 50.00         |
| PWD Unemployment Comp                   | 298.00         | 340.50         | 368.00         | 263.25                  | 240.00                     | -128.00       |
| PWD Workers Comp                        | 13327.00       | 10718.10       | 12259.00       | 9455.75                 | 13625.00                   | 1366.00       |
| PWD Professional Develop                | 200.00         | 398.50         | 200.00         | 160.00                  | 200.00                     | 0.00          |
| PWD Roadside Cleanup                    | 1000.00        | 0.00           | 1000.00        | 0.00                    | 1000.00                    | 0.00          |
| PWD Engineering/Consultin               | 1000.00        | 3002.50        | 1000.00        | 0.00                    | 1000.00                    | 0.00          |
| MR General Permit Fee                   | 1350.00        | 1990.00        | 1350.00        | 0.00                    | 2000.00                    | 650.00        |
| PWD Bldg/Ground Maint                   | 2500.00        | 760.18         | 5000.00        | 5018.78                 | 5000.00                    | 0.00          |
| PWD Bale Mulcher/Hydrosee               | 0.00           | 1107.29        | 0.00           | 0.00                    | 500.00                     | 500.00        |
| PWD Small Equip Repair                  | 1000.00        | 979.01         | 1000.00        | 36.00                   | 1000.00                    | 0.00          |
| PWD 1974 Massey Ferguson                | 0.00           | 323.62         | 0.00           | 0.00                    | 0.00                       | 0.00          |
| 2021 JD 5090M                           | 500.00         | 345.91         | 1000.00        | 189.67                  | 500.00                     | -500.00       |
| 2021 Side Arm Mower                     | 200.00         | 0.00           | 250.00         | 554.04                  | 500.00                     | 250.00        |
| roadside mower                          | 0.00           | 1073.59        | 0.00           | 1107.60                 | 500.00                     | 500.00        |
| PWD 1991 Grader                         | 3000.00        | 1460.38        | 3000.00        | 101.63                  | 3500.00                    | 500.00        |
| PWD 2001 Loader                         | 2500.00        | 1632.53        | 2500.00        | 48.63                   | 2000.00                    | -500.00       |
| PWD 2004 Backhoe                        | 2500.00        | 1231.93        | 2500.00        | 1102.94                 | 2000.00                    | -500.00       |
| PWD 2015 Ford F550                      | 5000.00        | 6507.10        | 5000.00        | 1290.85                 | 3000.00                    | -2000.00      |
| PWD 2016 Int.                           | 7000.00        | 5100.51        | 7000.00        | 1288.01                 | 8000.00                    | 1000.00       |
| PWD 2020 Int. Tandem                    | 2500.00        | 5238.80        | 3000.00        | 786.91                  | 3000.00                    | 0.00          |
| PWD 2014 WS Tandem                      | 7000.00        | 6916.23        | 7000.00        | 5833.81                 | 7000.00                    | 0.00          |
| PWD Plow Maintenance                    | 6000.00        | 8359.01        | 6000.00        | 2387.25                 | 10000.00                   | 4000.00       |
| PWD Equipment Rental                    | 8000.00        | 2238.00        | 8000.00        | 750.00                  | 8000.00                    | 0.00          |
| PWD Tree Removal                        | 7000.00        | 6400.00        | 10000.00       | 0.00                    | 10000.00                   | 0.00          |
| PWD PACIF Insurance                     | 12787.00       | 11907.35       | 13494.00       | 8418.75                 | 10551.00                   | -2943.00      |
| HWY Life STD Insurance                  | 0.00           | 60.15          | 0.00           | 268.80                  | 756.00                     | 756.00        |
| PWD Communications/Radios               | 3000.00        | 2456.50        | 10000.00       | 11030.00                | 3000.00                    | -7000.00      |

STATEMENT OF REVENUES EXPENDITURES w/ PROPOSED CHANGES  
BUDGET AND ACTUAL FY 22-23 TO FY 24-25

| HIGHWAY FUND                                  | Budget FY22-23   | Actual FY22-23   | Budget FY23-24    | Year to Date<br>FY23-24 | Proposed<br>Budget FY24-25 | Budget Change   |
|-----------------------------------------------|------------------|------------------|-------------------|-------------------------|----------------------------|-----------------|
| <b><u>PUBLIC WORKS EXPENDITURES CON'T</u></b> |                  |                  |                   |                         |                            |                 |
| PWD Travel                                    | 200.00           | 188.32           | 1000.00           | 0.00                    | 200.00                     | -800.00         |
| PWD Uniforms & Runners                        | 7000.00          | 9844.72          | 10000.00          | 6339.61                 | 10000.00                   | 0.00            |
| PWD Shop Supplies                             | 4000.00          | 3007.42          | 4000.00           | 1222.88                 | 4000.00                    | 0.00            |
| PWD Small Tools                               | 2000.00          | 1680.55          | 2000.00           | 752.43                  | 2000.00                    | 0.00            |
| PWD Electricity St.Lights                     | 15500.00         | 23372.87         | 16000.00          | 6583.16                 | 16000.00                   | 0.00            |
| PWD Gasoline                                  | 200.00           | 416.94           | 500.00            | 0.00                    | 500.00                     | 0.00            |
| PWD Diesel                                    | 35000.00         | 40529.23         | 60000.00          | 8249.38                 | 50000.00                   | -10000.00       |
| PWD Oil & Grease                              | 2500.00          | 5157.20          | 3000.00           | 1919.94                 | 5000.00                    | 2000.00         |
| PWD Street Signs                              | 3000.00          | 1954.14          | 3000.00           | 3627.34                 | 3500.00                    | 500.00          |
| PWD Culverts                                  | 8000.00          | 9374.13          | 10000.00          | 6234.91                 | 10000.00                   | 0.00            |
| PWD Guardrails                                | 2000.00          | 0.00             | 20000.00          | 0.00                    | 10000.00                   | -10000.00       |
| PWD Stone/Gravel                              | 100000.00        | 101583.77        | 100000.00         | 9561.60                 | 125000.00                  | 25000.00        |
| PWD Paving Material                           | 320000.00        | 2415.18          | 330000.00         | 718.40                  | 350000.00                  | 20000.00        |
| PWD Calcium Chloride                          | 20000.00         | 15525.00         | 25000.00          | 0.00                    | 25000.00                   | 0.00            |
| PWD Winter Salt                               | 45000.00         | 44100.42         | 50000.00          | 10085.53                | 50000.00                   | 0.00            |
| PWD Winter Sand                               | 5000.00          | 1080.00          | 5000.00           | 0.00                    | 5000.00                    | 0.00            |
| Ditching & Road Maintenanc                    | 5000.00          | 4344.27          | 5000.00           | 406.35                  | 5000.00                    | 0.00            |
| Crack Sealing                                 | 12000.00         | 12000.00         | 12000.00          | 14400.00                | 15000.00                   | 3000.00         |
| PWD Furniture Fixture Equ                     | 250.00           | 121.89           | 250.00            | 0.00                    | 250.00                     | 0.00            |
| VLCT Equip Grant HWY                          | 5000.00          | 8441.32          | 0.00              | 0.00                    | 5000.00                    | 5000.00         |
|                                               | -----            | -----            | -----             | -----                   | -----                      | -----           |
|                                               | <b>916892.00</b> | <b>585874.30</b> | <b>1024387.00</b> | <b>229147.05</b>        | <b>1060134.00</b>          | <b>35747.00</b> |

STATEMENT OF REVENUES EXPENDITURES w/ PROPOSED CHANGES  
BUDGET AND ACTUAL FY 22-23 TO FY 24-25

| <b>CAPITAL IMPROVEMENT<br/>PLAN RESERVE FUND</b> | <b>Budget FY22-23</b> | <b>Actual FY22-23</b> | <b>Budget FY23-24</b> | <b>Year to Date<br/>FY23-24</b> | <b>Proposed<br/>Budget FY24-25</b> | <b>Budget Change</b> |
|--------------------------------------------------|-----------------------|-----------------------|-----------------------|---------------------------------|------------------------------------|----------------------|
| <b><u>CIP REVENUE</u></b>                        |                       |                       |                       |                                 |                                    |                      |
| ARPA Transfer                                    | 0.00                  | 0.00                  | 100000.00             | 0.00                            | 0.00                               | -100000.00           |
| VCMP/Machia Prop                                 | 15000.00              | 15000.00              | 25000.00              | 25000.00                        | 30000.00                           | 5000.00              |
| Machia Road Slide                                | 25000.00              | 41097.24              | 25000.00              | 25000.00                        | 5000.00                            | -20000.00            |
| Transfer Station Stabiliz                        | 50000.00              | 51112.06              | 25000.00              | 87408.74                        | 25000.00                           | 0.00                 |
| VCDP Airport Planning                            | 0.00                  | 174052.75             | 0.00                  | 0.00                            | 0.00                               | 0.00                 |
| Class 3 Road Improvements                        | 0.00                  | 0.00                  | 0.00                  | 0.00                            | 50000.00                           | 50000.00             |
| Fire Truck 1                                     | 5000.00               | 5000.00               | 10000.00              | 10000.00                        | 15000.00                           | 5000.00              |
| Fire Truck 2                                     | 25000.00              | 25000.00              | 30000.00              | 30000.00                        | 30000.00                           | 0.00                 |
| FD Tanker                                        | 2500.00               | 2500.00               | 35000.00              | 35000.00                        | 75000.00                           | 40000.00             |
| FD Utility Truck                                 | 0.00                  | 0.00                  | 10000.00              | 10000.00                        | 10000.00                           | 0.00                 |
| HWY Grader                                       | 20000.00              | 20000.00              | 10000.00              | 10000.00                        | 10000.00                           | 0.00                 |
| HWY Loader                                       | 30000.00              | 30000.00              | 15000.00              | 15000.00                        | 10000.00                           | -5000.00             |
| HWY Backhoe                                      | 30000.00              | 30000.00              | 30000.00              | 30000.00                        | 10000.00                           | -20000.00            |
| HWY Truck 1 2020int                              | 25000.00              | 25000.00              | 25000.00              | 25000.00                        | 30000.00                           | 5000.00              |
| HWY Truck 2 2014ws                               | 30000.00              | 30000.00              | 50000.00              | 50000.00                        | 100000.00                          | 50000.00             |
| HWY Truck 3 F550                                 | 15000.00              | 15000.00              | 20000.00              | 20000.00                        | 20000.00                           | 0.00                 |
| HWY Truck 4 2016int                              | 40000.00              | 40000.00              | 35000.00              | 35000.00                        | 15000.00                           | -20000.00            |
| Hwy Disc Mower                                   | 5000.00               | 5000.00               | 0.00                  | 0.00                            | 10000.00                           | 10000.00             |
| Library Relocation                               | 50000.00              | 56369.00              | 50000.00              | 53104.00                        | 50000.00                           | 0.00                 |
| Arena Zamboni                                    | 10000.00              | 10000.00              | 10000.00              | 10000.00                        | 10000.00                           | 0.00                 |
| Arena Parking Lot                                | 10000.00              | 10000.00              | 10000.00              | 10000.00                        | 10000.00                           | 0.00                 |
| Arena Chiller/Compressor                         | 0.00                  | 0.00                  | 0.00                  | 0.00                            | 30000.00                           | 30000.00             |
| Arena Dehumidifier                               | 0.00                  | 0.00                  | 0.00                  | 0.00                            | 10000.00                           | 10000.00             |
| Arena Roof                                       | 5000.00               | 5000.00               | 20000.00              | 20000.00                        | 25000.00                           | 5000.00              |
| PR ZTurn Mower                                   | 0.00                  | 0.00                  | 5000.00               | 5000.00                         | 5000.00                            | 0.00                 |
|                                                  | <b>392500.00</b>      | <b>590131.05</b>      | <b>540000.00</b>      | <b>505512.74</b>                | <b>585000.00</b>                   | <b>45000.00</b>      |
| <b><u>CIP EXPENDITURES</u></b>                   |                       |                       |                       |                                 |                                    |                      |
| Transfer Station Stabaliz                        | 50000.00              | 75282.26              | 25000.00              | 7051.64                         | 25000.00                           | 0.00                 |
| VCMP / Machia Property                           | 15000.00              | 28188.88              | 25000.00              | 203685.37                       | 30000.00                           | 5000.00              |
| Machia Road Slide                                | 25000.00              | 10440.55              | 25000.00              | 7439.66                         | 5000.00                            | -20000.00            |
| VCDP Airport Planning                            | 0.00                  | 158030.21             | 0.00                  | 5523.89                         | 0.00                               | 0.00                 |
| Class 3 Road Improvements                        | 0.00                  | 0.00                  | 0.00                  | 0.00                            | 50000.00                           | 50000.00             |
| FD Fire Truck E1                                 | 5000.00               | 0.00                  | 10000.00              | 0.00                            | 15000.00                           | 5000.00              |
| FD Fire Truck E2                                 | 25000.00              | 0.00                  | 30000.00              | 0.00                            | 30000.00                           | 0.00                 |
| FD Tanker                                        | 2500.00               | 0.00                  | 35000.00              | 0.00                            | 75000.00                           | 40000.00             |
| FD Utility Truck                                 | 0.00                  | 0.00                  | 10000.00              | 0.00                            | 10000.00                           | 0.00                 |
| Hwy Grader                                       | 20000.00              | 0.00                  | 10000.00              | 0.00                            | 10000.00                           | 0.00                 |
| Hwy Loader                                       | 30000.00              | 0.00                  | 15000.00              | 0.00                            | 10000.00                           | -5000.00             |
| Hwy Backhoe                                      | 30000.00              | 0.00                  | 30000.00              | 0.00                            | 10000.00                           | -20000.00            |
| Hwy Truck 1 2020                                 | 25000.00              | 0.00                  | 25000.00              | 0.00                            | 30000.00                           | 5000.00              |
| Hwy Truck 2 2014                                 | 30000.00              | 0.00                  | 50000.00              | 0.00                            | 100000.00                          | 50000.00             |
| Hwy Truck 3 2015                                 | 15000.00              | 0.00                  | 20000.00              | 0.00                            | 20000.00                           | 0.00                 |
| Hwy Truck 4 2016 sa                              | 40000.00              | 0.00                  | 35000.00              | 0.00                            | 15000.00                           | -20000.00            |
| Hwy Disc Mower                                   | 5000.00               | 6000.00               | 0.00                  | 0.00                            | 10000.00                           | 10000.00             |
| P&R Stage                                        | 0.00                  | 0.00                  | 17000.00              | 0.00                            | 0.00                               | -17000.00            |
| Library Relocation                               | 50000.00              | 0.00                  | 50000.00              | 0.00                            | 50000.00                           | 0.00                 |
| Arena Zamboni                                    | 10000.00              | 0.00                  | 10000.00              | 0.00                            | 10000.00                           | 0.00                 |
| Arena Parking Lot                                | 10000.00              | 0.00                  | 10000.00              | 0.00                            | 10000.00                           | 0.00                 |
| Arena Chiller/Compressor                         | 0.00                  | 0.00                  | 0.00                  | 0.00                            | 30000.00                           | 30000.00             |
| Arena Dehumidifier                               | 0.00                  | 0.00                  | 0.00                  | 0.00                            | 10000.00                           | 10000.00             |
| Arena Roof                                       | 5000.00               | 0.00                  | 20000.00              | 0.00                            | 25000.00                           | 5000.00              |
| PR ZTurn Mower                                   | 0.00                  | 0.00                  | 5000.00               | 0.00                            | 5000.00                            | 0.00                 |
|                                                  | <b>392500.00</b>      | <b>277941.90</b>      | <b>457000.00</b>      | <b>223700.56</b>                | <b>585000.00</b>                   | <b>128000.00</b>     |

STATE OF VERMONT  
DEPARTMENT OF PUBLIC SAFETY  
VERMONT STATE POLICE



**St. Albans Field Station**  
140 Fisher Pond Rd  
St. Albans, VT 05478

January 5th, 2024

On behalf of the Vermont State Police, St. Albans Barracks, we are providing our 2023 Annual Report. This report will provide our mission, identify specialty services provided by the Troopers assigned to the St. Albans Barracks, and provide data for your respective town.

#### **Mission Statement**

The mission of the Vermont State Police is to individually and collectively serve and protect by providing the highest quality of professional law enforcement services. The mission of the Troopers assigned to the St Albans Barracks is to protect the citizens of Franklin and Grand Isle Counties. By working together, we can educate, empower and foster trust within our community. We will strive to reduce crime and enforce the laws of our roadways through criminal investigations and aggressive motor vehicle enforcement.

#### **Specialty Services Provided by Troopers assigned to the St Albans Barracks**

In addition to their field primary responsibilities, many of the troopers assigned to the St Albans Barracks are members of special response teams that provide expert response capabilities in a variety of areas to address critical needs throughout Vermont.

The breakdown of these responses is as follows:

1 Trooper – Drug Recognition Expert (DRE)

5 Troopers – on the Tactical Services Unit (TSU)

1 Trooper – on the Critical Action Team (CAT)

1 Trooper – on the Search and Rescue Team (SAR)

1 Trooper – on the Bomb Squad (EOD)

1 Trooper – on the CLAN lab team

2 Troopers – on the Crash Reconstruction Team (CRT)

1 Trooper – on the Crisis Negotiation Unit (CNU)

**“Your Safety Is Our Business”**

Annual Crime Statistics for the St. Albans Barracks:

Total Cases: 6066

Total Arrests: 456

Total Tickets Issued: 337

Total Warnings Issued: 1070

Fatal Accidents: 7

Total Burglaries Investigated: 48

Total DUI's: 50

Local Community Report for Highgate:

Total Cases: 550

Total Arrests: 41

Total DUI's: 7

Total Accidents – Property Damage: 24

Total Accidents – Injury: 11

Total Vandalisms: 9

Total Alarms: 23

Total Burglaries: 2

Total Tickets: 9

Total Warnings: 43

We will continue to make our communities safer through enforcement, prevention, and community outreach. It is our privilege to serve the citizens of this community. Together, we will get through these challenging times.

Respectfully,



Lieutenant Michael Filipek  
Station commander



# NORTHWEST REGIONAL PLANNING COMMISSION

## Highgate Town Report - 2023

Northwest Regional Planning Commission (NRPC) is a multi-purpose governmental organization created by the municipalities of Franklin and Grand Isle Counties. NRPC implements a variety of projects and programs tailored to local, regional and statewide needs. All municipalities in the region are entitled to equal voting representation by two locally appointed members to the Board of Commissioners.

### 2023 HIGHGATE TOWN PROJECTS

- Updated the locally adopted Emergency Management Plan which will help the town respond to future disasters.
- Served as local liaison to the town's public safety officials for the State Emergency Operation Center during the July floods. Supported the town's efforts to achieve funding eligibility under the Federal Disaster Declaration for July.
- Provided support services for implementing phase 2 design of a Village Wastewater System to primarily serve the Village Core property.
- Provided a \$14,000 Clean Water Service Provider grant to Friends of Northern Lake Champlain for design of a shoreland repair project near the boat ramp and parking area at Shipyard Road in Highgate Springs.
- Provided technical assistance for the redevelopment of the former Young Landfill, including supplemental assessment and development of an Evaluation of Corrective Action Alternatives.
- Consulted with local officials, identified projects and provided technical assistance for Municipal Roads Grants-in-Aid construction projects.
- Supported the Northwest Communications Union District, in which Highgate is a member.
- Provided zoning administrator services for part of the year.
- Provided technical assistance for Franklin County Airport expansion project, which includes water/wastewater extension.
- Provided updates for the Highgate Town Plan, the Plan was adopted in 2023.
- Collaborated with the Highgate Planning Commission to modernize Highgate's zoning bylaws to allow for increased housing choice and affordability; funded by a Bylaw Modernization consortium grant.

This year the Commission will assist our member municipalities with maximizing local, state and federal infrastructure funds, water quality project implementation, Municipal Roads General Permit compliance, local energy and climate planning, zoning bylaw modernization, emergency preparedness, brownfields redevelopment and other needed services. NRPC will help promote the Missisquoi and Lamoille Valley Rail Trails, support local farm and food businesses through its Healthy Roots Collaborative, assist the Northwest Communications Union District in expanding broadband access in the region, and coordinate Housing For All, a three-year housing development campaign. The Commission has no regulatory or taxing authority; however, each year we do request a per capita assessment in support of local and regional activities and to provide matching funds for state and federal programs.

Your continued support for NRPC is greatly appreciated. We are your resource - please call on us for assistance with planning, zoning, transportation, project management, mapping or other needs.

**Highgate Town Regional Commissioners** - Jack Pelkey & Sharon Bousquet

**Transportation Advisory Committee** - Sharon Bousquet

### NRPC Projects & Programs

Municipal plan and bylaw updates, technical assistance for local permitting

Brownfields site assessments, clean-ups and redevelopment plans

Transportation planning and project management

Bike and pedestrian planning and project management

Emergency preparedness, disaster recovery and resilience

Energy conservation, renewable energy plans and projects

Water quality planning and project management

Regional plans for growth and development

Geographic Information System maps and data

Downtown and village revitalization and community development

Grant writing and administration

### Associated Projects & Programs Managed by NRPC

Healthy Roots Collaborative

Northern Vermont Economic Development District

Missisquoi Valley Rail Trail

Northwest Vermont Regional Foundation, Inc.

Clean Water Service Provider: Missisquoi and Lamoille River Basins

**Address:** 75 Fairfield Street, St. Albans, VT 05478

**Phone:** (802) 524-5958

**Fax:** (802) 527-2948

**Website:** [www.nrpcvt.com](http://www.nrpcvt.com)



FCIDC Annual Report for 2023

The Franklin County Industrial Development Corporation (FCIDC) was established in 1971 when our region was experiencing double digit unemployment levels. We have come a long way since then to the point where Franklin County has one of the strongest economies in the State. With that said, it is important to note that if we cannot start to fill job vacancies in all sectors of our economy then we will begin to take steps backwards. Recently we learned that Kaytec located in Richford will be closing their doors in 2024. Kaytec produces vinyl siding and it is recognized as a quality product in the construction industry. The company has been struggling to find employees for a couple of years now and they were forced to operate at less than half of their capacity. In addition to the workforce issues dairy prices remain stagnant in the \$23.00 per hundredweight area and the price continues to be less than the cost of production for many farms.

The workforce shortage is probably the number one issue that all businesses are faced with. It doesn't matter if it is manufacturing, agriculture, Main St., retail or the service industry there are help wanted signs everywhere. On average 50% of graduating seniors choose not to go on to the trades or college. Now is the prime time for high school students and graduates to begin developing their work resumes. Businesses, unlike 10 years ago, are much more flexible with part-time employees and their work schedule needs. In addition to the job flexibility, the pay scale has never been higher. So, encourage your kids to find a job and start supporting our local economy. FCIDC has been collaborating with our five county high schools to educate our students as to what employment opportunities exist for them. We will be coordinating business tours in 2024.

FCIDC has been active in the redevelopment of the Perley Block located at 366 Main Street in Enosburg. The retail space on the first floor was vacant for more than five years. The building has eight apartments upstairs and there was an attached cold storage warehouse on the backside of the building. FCIDC invested \$1.9 million to purchase and renovate the existing building and convert the back warehouse into office space and hopefully soon to be four more apartments on the second floor. The building now has two retail businesses, Healthy Nutrition and B's Flowers, and 4000 square feet of office space that is mostly occupied by Franklin Northeast Supervisory Union also has two offices being rented by Northwestern Counseling and Support Services. This project took about 18 months to complete and has been a great addition to downtown Enosburg. If you have a chance please stop in to support the two retail businesses. This project would never have happened had it not been for the vision and leadership of Jim Cameron and Green Dolphin Construction.

In addition to the Perley Block renovation we have also been busy in FCIDC's St. Albans Town Industrial Park. We sold three acres to Purpose Energy in April and since then the company has broken ground on constructing an anaerobic digester. Their mission is to capture millions of tons of food waste flowing from our local value added food producers (i.e. Ben & Jerrys, Franklin Foods etc) and convert it to renewable energy, clean water and healthy soil amendments. With the construction of the Purpose Energy facility our industrial infrastructure is that much stronger as waste will be diverted from our waste stream while energy is produced. FCIDC has had multiple conversations with other interested parties regarding the purchase of lots in the Park and we are optimistic for additional sales in 2024.

P.O. Box 1099

St. Albans, Vermont  
05478-1099

(802) 524-2194  
Fax: (802) 524-6793

E-mail: [info@fcidc.com](mailto:info@fcidc.com)  
[tim@fcidc.com](mailto:tim@fcidc.com)  
Web Site: [fcidc.com](http://fcidc.com)

Respectfully submitted by

Timothy J. Smith

# Local Health Office Annual Report: 2023

Middlebury Local Health Office | 156 S. Village Green, Suite 102, Middlebury VT  
802-388-4644 | [AHS.VDHMiddlebury@Vermont.gov](mailto:AHS.VDHMiddlebury@Vermont.gov)

Twelve Local Health Offices around the state are your community connection with the Vermont Department of Health. **The Middlebury Local Health Office provides essential services and resources to towns in Addison County.** Some highlights of our work in 2023 are below. For more information, visit [HealthVermont.gov/middlebury](https://HealthVermont.gov/middlebury)



## WIC Welcomes Clients In-Person

When the COVID-19 waivers ended, the Middlebury District Office was able to resume in-person Women, Infants, & Children (WIC) services.

This kickoff event was successful, drawing over 100 attendees eager to reconnect. At this event staff met participants, taught about nutrition and shared VT state park passes. Since the start, the WIC team has been meeting clients by phone and in person. They also continue to reach out to families to educate them about WIC services.



## 802 Smiles

The 802 Smiles initiative is working to improve dental care access, education and prevention.

Our office is working with Vermont's 802 Smiles program and local schools to improve oral health services for students. We will be collaborating to improve infrastructure and increase capacity, making it easier for students to get care. Including oral health in schools ensures students understand the importance of dental health and have access to necessary resources.



## Emergency Preparedness

Our office works with community partners to strengthen emergency preparedness and response.

During the recent flood emergency, our office distributed important information and resources. We distributed water test kits and promoted safety for pedestrians, cyclists and drivers through education and reflector distribution. We worked with the Medical Reserve Corps (MRC) to offer "Stop the Bleed" training at various locations, including local farms. To learn more about "Stop the Bleed" or to request training, please contact us!





Friends of Northern Lake Champlain Annual Report 2023  
[www.friendsofnorthernlakechamplain.org](http://www.friendsofnorthernlakechamplain.org)

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The Friends of Northern Lake Champlain (FNLC) is a non-profit organization that acts to clean the waters of northern Lake Champlain and its watershed by collaborating with citizens, businesses, farmers, and government in order to reduce land-use pollution.

### **Basin Water Quality Councils (BWQC)**

FNLC has a seat and alternate on the Missisquoi Basin Water Quality Council and will be working with the municipality to apply for Clean Water Service Provider funding on non-regulatory projects to assist the Town's implement of Stormwater Best Management Practices. As always, we invite more project suggestions from our members and local residents.

Following up on the Highgate Shoreline Assessment, a 100 % design grant was awarded by the Missisquoi BWQC to FNLC to utilize Vermont Clean Water Funds to correct the failed seawall at the Shipyard Bay Lake access area in Highgate Springs. FNLC will employ good conservation bioengineer construction to demonstrate environmentally sound best management practices to prevent shoreline erosion.

### **Collaborating with Agricultural Partners**

For over a decade, FNLC has been collecting water samples on the Rock River in Highgate and aided in developing one of the most comprehensive datasets for an isolated watershed. In the coming year, we will report on a newly identified source of legacy phosphorus that is washing out from farm field drainage ditches.

In February, we hosted our annual producer meeting with UVM Extension and Farmer's Watershed Alliance to bring new field techniques to local farms and to view best management practices on good conservation farms in the water basin.

### **Lake Lessons**

In September, FNLC brought complementary watershed organizations together to bring Lake Lessons to over 500 Highgate, SATEC, Georgia, St. Albans City, Swanton, and Fairfield fourth graders, faculty, and parents. Presenters were from St. Albans Museum, the Agency of Agriculture Foods and Marketing, Lake Champlain Basin Program, Missisquoi River Basin Association, Franklin County Natural Resource Conservation District, USDA-NRCS and Northwest Regional Planning Commission.

### **Educational Fundraisers and Athletic Events**

Thanks to the public for participating in FNLC's athletic and education fundraising events. We combine meeting with statewide lake leaders, legislators, state, and federal agency leaders and FNLC members in the community oriented social settings of the Mill River Brewing Fishing Derby, Bike for the Lake, Gravel Forty Bike Ride, and the Tyler Place Family Resort Dinner Event which will be renewed next September.

Chad Tyler represents Highgate on the FNLC Board of Directors. Thanks for your continued support!



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## 2023 Annual Report

### Introduction

Pursuant to 30 V.S.A. § 3075, the Northwest Vermont Communications Union District (NWCUD) is pleased to present its annual report and budget for your review. The NWCUD was officially formed on August 3, 2020. The NWCUD is a municipal body consisting of representatives from Northwest Vermont municipalities for the purposes of building communication infrastructure.

As of October 23, 2023, the NWCUD represents 22 Northwest municipalities: Alburgh, Bakersfield, Berkshire, Enosburgh, Fairfield, Franklin, Fairfax, Georgia, Grand Isle, Highgate, Isle la Motte, Milton, Montgomery, North Hero, Richford, Saint Albans Town, Sheldon, South Hero, Swanton, Village of Alburgh, Village of Enosburg Falls and Village of Swanton.

The mission of the NWCUD, as adopted by the Board of Representatives, is:

"Leverage partnerships and procure funding to connect Northwestern Vermont via Open Access Fiber to ensure opportunity for all homes and businesses in our region."

This year, the NWCUD received \$1,805,908 in grants from the VT Community Broadband Board (H360) to support broadband expansion and capacity building.

### Activities of the Northwest Communications Union District

#### *ISP Partnership*

We reached a milestone agreement with the Biddeford Internet Corporation, d/b/a Great Works Internet Vermont (GWI VT), paving the way for our communities to access a robust, reliable, and affordable fiber internet network. Under the agreement, NWCUD will construct, own, maintain, and operate an "open access" fiber optic cable network and associated equipment and facilities. GWI VT will license the network from NWCUD and deliver services.

#### *Fiber Acquisition*

We doubled our fiber optic cable supply by taking advantage of a unique opportunity from a neighboring CUD. This came at no cost to NWCUD and further prepared us for materials needed for Phase 1 of construction.



# NORTHWEST FIBERWORX

153 N. Main Street  
PO Box 1028  
St. Albans, VT 05478

802 489 7685 📞  
info@nwcud.com ✉️  
nwfiberworx.com 🌐

### Model & Design Refinement

In preparation for Phase 1 of construction and our grant application for the VCBB Construction Grant Program, joint efforts with GWI are underway to prepare us for our next steps. A financial model/plan is currently in its final stages, and a refinement of the High-Level Design completed earlier this year is in progress. We are working quickly through these steps and anticipate construction to begin in 2024.

| Revenues                | FY 2023 Est. Actuals | FY2024 Budget        |
|-------------------------|----------------------|----------------------|
| <b>Item</b>             |                      |                      |
| Philanthropic donations | \$ -                 | \$ -                 |
| Promissory notes issued | \$ -                 | \$ -                 |
| Pre Construction Grants | \$ 1,805,908         | \$ 434,700           |
| Construction Grants     | \$ -                 | \$ 17,543,000        |
| End Year Surplus        | \$ 121,900           | \$ -                 |
| Interest Earned         | \$ 2,464             | \$ 3,000             |
| Misc. Income            | \$ 23,385            | \$ -                 |
| <b>TOTAL REVENUES</b>   | <b>\$ 1,953,657</b>  | <b>\$ 18,102,600</b> |

| Debt  | FY 2023 Est. Actuals | FY2024 Budget |
|-------|----------------------|---------------|
| Loans | 0                    | 0             |

|                            |                     |                      |
|----------------------------|---------------------|----------------------|
| <b>Total Cash Receipts</b> | <b>\$ 1,953,657</b> | <b>\$ 18,102,600</b> |
|----------------------------|---------------------|----------------------|

| Expenditures                      | FY 2023 Est. Actuals | FY2024 Budget        |
|-----------------------------------|----------------------|----------------------|
| <b>Capital</b>                    |                      |                      |
| Pole Survey                       | \$ -                 | \$ 450,000           |
| Project & Construction Management | \$ 103,677           | \$ 1,142,000         |
| Permitting, make ready            | \$ -                 | \$ -                 |
| Design & Engineering              | \$ 1,291,573         | \$ 2,000,000         |
| Headend                           | \$ -                 | \$ 608,000           |
| Field Network Equipment           | \$ -                 | \$ 329,000           |
| Aerial Construction               | \$ -                 | \$ 9,500,000         |
| Underground Construction          | \$ -                 | \$ 2,000,000         |
| Network O&M                       | \$ -                 | \$ 489,000           |
| Construction Contingency          | \$ -                 | \$ 1,017,000         |
| Loan                              | \$ -                 | \$ -                 |
| Debt service                      | \$ -                 | \$ -                 |
| Audit                             | \$ 10,089            | \$ 11,000            |
| <b>* Subtotal Capital</b>         | <b>\$ 1,405,339</b>  | <b>\$ 17,546,000</b> |



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St. Albans, VT 05478

802 489 7685 📞  
info@nwcud.com ✉️  
nwfiberworx.com 🌐

## Operational

|                                                                         |                   |                   |
|-------------------------------------------------------------------------|-------------------|-------------------|
| External business development services (incl. business plan consulting) | \$ 40,000         | \$ 25,000         |
| QuickBooks                                                              |                   | \$ 1,200          |
| Accounting Fees                                                         | \$ 10,500         | \$ 12,000         |
| Other Financial (bank fees)                                             | \$ 80             | \$ 500            |
| Insurance - Cyber Network                                               | \$ 1,888          | \$ 1,888          |
| Insurance - General Liability                                           | \$ 1,256          | \$ 1,256          |
| Insurance - Liability, D and O                                          | \$ 1,947          | \$ 1,947          |
| Insurance - Umbrella                                                    | \$ 2,500          | \$ 2,500          |
| Insurance - Assets/Inventory                                            | \$ 783            | \$ 1,500          |
| Postage, Mailing Services                                               | \$ 310            | \$ 1,000          |
| Office Supplies                                                         | \$ 300            | \$ 1,000          |
| Legal                                                                   | \$ 25,383         | \$ 25,000         |
| Advertising                                                             | \$ 750            | \$ 1,000          |
| Website (Domain and hosting service)                                    | \$ 204            | \$ 205            |
| Association Fees                                                        | \$ 8,500          | \$ 9,000          |
| Phone Service                                                           | \$ 1,648          | \$ 1,750          |
| Microsoft Business Suite                                                | \$ 1,548          | \$ 1,600          |
| Google Suite                                                            | \$ 144            | \$ 150            |
| Adobe Creative Cloud                                                    | \$ 1,092          | \$ 1,092          |
| Software - Other                                                        | \$ 360            | \$ 500            |
| Travel                                                                  | \$ 3,500          | \$ 7,500          |
| Conference, Convention, Meetings                                        | \$ 429            | \$ 7,500          |
| Zoom Software                                                           | \$ 150            | \$ 300            |
| DocuSign Software                                                       | \$ 120            | \$ 120            |
| VPN                                                                     | \$ 100            | \$ 100            |
| VETRO Fibermap                                                          | \$ 25,000         | \$ 25,000         |
| Contingency                                                             | \$ 966            | \$ 2,500          |
| Executive Committee Stipends                                            | \$ 1,750          | \$ 3,000          |
| <b>Subtotal Operational</b>                                             | <b>\$ 131,207</b> | <b>\$ 136,108</b> |

## Staff

|                         |            |            |
|-------------------------|------------|------------|
| Payroll                 | \$ 272,172 | \$ 312,600 |
| Health Insurance        | \$ 41,000  | \$ 45,000  |
| Dental                  | \$ 2,600   | \$ 3,000   |
| Vision                  |            | \$ 1,100   |
| Retirement Contribution | \$ 23,338  | \$ 25,000  |
| Life/Disability         | \$ 3,082   | \$ 3,100   |
| Worker's Comp           | \$ 1,192   | \$ 1,192   |
| Taxes/Withholdings      | \$ 21,109  | \$ 23,000  |



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|                           |                             |                      |
|---------------------------|-----------------------------|----------------------|
| Payroll Service           | \$ 848                      | \$ 1,000             |
| <b>Subtotal Capital</b>   | <b>\$ 365,341</b>           | <b>\$ 414,992</b>    |
| <b>Technology</b>         |                             |                      |
| Equipment (Laptop, phone) | \$ 4,316                    | \$ 5,500             |
| <b>Subtotal Capital</b>   | <b>\$ 4,316</b>             | <b>\$ 5,500</b>      |
| <b>Totals</b>             | <b>FY 2023 Est. Actuals</b> | <b>FY2024 Budget</b> |
| <b>TOTAL CAPEX</b>        | <b>\$ 1,405,339</b>         | <b>\$ 17,546,000</b> |
| <b>TOTAL OPEX</b>         | <b>\$ 500,864</b>           | <b>\$ 556,600</b>    |
| <b>TOTAL EXPENDITURES</b> | <b>\$ 1,906,202</b>         | <b>\$ 18,102,600</b> |
| <b>Net Income</b>         | <b>\$ 47,454</b>            | <b>\$ -</b>          |
| <b>Net Cash</b>           | <b>\$ 47,454</b>            | <b>\$ -</b>          |

Notes:

- Drafted on 10/13/2023
- Approved for Distribution on 10/19/2023

30 V.S.A. § 3075 - The district's fiscal year shall commence on January 1 and end on December 31.

1. Annually, on or before October 21, the board shall approve and cause to be distributed to the legislative body of each district member for review and comment on an annual report of its activities, together with a financial statement, a proposed district budget for the next fiscal year, and a forecast presenting anticipated year-end results. The proposed budget shall include reasonably detailed estimates of:
  - a. deficits and surpluses from prior fiscal years;
  - b. anticipated expenditures for the administration of the district;
  - c. anticipated expenditures for the operation and maintenance of any district communications plant
2. Coincident with a regular meeting thereof, the board shall hold a public hearing on or before November 15 of each year to receive comments from the legislative bodies of district members and hear all other interested persons regarding the proposed budget.
3. Annually, on or before December 15, the board shall adopt the budget and appropriate the sums it deems necessary to meet its obligations and operate and carry out the district's functions for the next ensuing fiscal year.

# Northwest Vermont Solid Waste Management District

158 Morse Drive, Fairfax, VT, 05404  
802.524.5986 | nswsd.org | info@nswsd.org

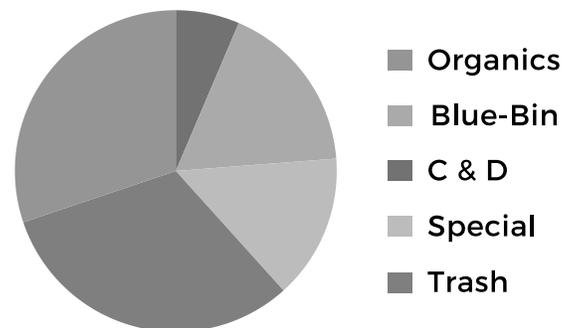
## 2023 SUPERVISOR'S REPORT

NWSWD is a legislatively chartered Municipal Corporation charged with planning, implementing, and regulating waste management strategies for our 19 member communities. The District's mission is to provide for the efficient, economical, and environmentally-sound reduction, reuse, recycling, and disposal of solid waste. Some of our 2023 highlights include:

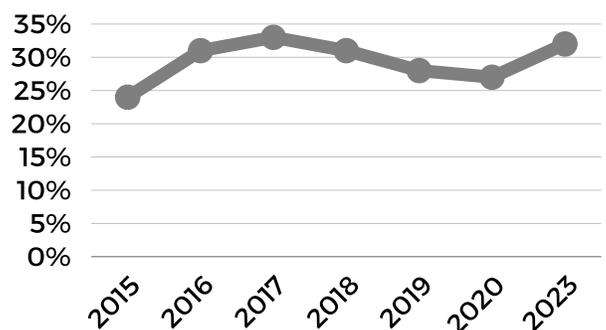
- Services used over 50,000 times
- Increased diversion rate to 32%
- Composted 773 tons of food scraps
- Collected 46 tons of HHW material from 1,825 residents and 43 businesses
- Expanded online presence to reach over 5,000 people on social media
- Provided outreach to more than 50 businesses and 20 schools

NWSWD is excited to share news about our plans for the upcoming year. The District will be updating all facility signage in next year and expects to begin renovations of our Georgia Recycling Facility at the end of 2024. These projects will improve public drop-off to make it more efficient and safe!

Waste Generation and Diversion  
From District Services, 2023



District Diversion Rate, 2015-2023



**Facebook**/Northwest Vermont  
Solid Waste Management District

**Instagram**/northwest.vt.zerowaste

**Newsletter sign up**/nswsd.org

**807 TONS  
LANDFILLED**



**1,799 TONS  
RECYCLED**



**NOTICE!**

The Town of Highgate's  
Forest Fire Warden is:

**David Desorcie**

David can be reached at:

Home: (802) 868-2777

Work: (802) 868-4409

By state law, if you wish to burn natural wood or debris outdoors, you must obtain a burning permit from the Town Forest Fire Warden. The Town Warden will be able to advise you on local burning regulations and current conditions. Remember, "Only you can prevent forest fires!"



Dog licensing will begin on Tuesday, January 2, 2024

## It's Time To License Your Dog(s) Again With The Town of Highgate

# REMINDER

2024 DOG LICENSES ARE DUE BY MONDAY APRIL 1 @ 4PM

ON OR BEFORE APRIL 1, 2024

Neutered/Spay \$13.00 per dog

Non-Neutered/Spay \$17.00 per dog

FEEES GO UP AFTER APRIL 1, 2024

Neutered/Spay \$22.00 per dog

Non-Neutered/Spay \$26.00 per dog



**\*\*NOTE\*\*** Dogs that remain unlicensed as of May 1, 2024 will result in municipal fines being issued, per dog, per our ordinance. This will be in addition to licensing fees: Please license your dog(s) ON TIME.

### **PROOF OF RABIES VACCINATION REQUIRED**

*Please also let us know if you no longer have your dog(s).*

OUR OFFICE HOURS ARE MONDAY—THURSDAY 9AM—4PM. YOU CAN ALSO LICENSE YOUR DOG(S) BY MAIL, BY USING OUR SECURE DROP-BOX AT THE REAR ENTRANCE OR ONLINE AT [WWW.HIGHGATEVT.ORG](http://WWW.HIGHGATEVT.ORG) (\$3.00 fee to use any card). PLEASE MAKE SURE WE HAVE VALID RABIES PAPERWORK ON FILE IF YOU CHOOSE THE ONLINE OPTION. THANK YOU.

### **DOG & CAT VACCINATION CLINIC**

**SATURDAY, MARCH 23, 2024**

**@ HIGHGATE SPORTS ARENA—243 GORE ROAD**

9am—10am

HIGHGATE RESIDENTS ONLY

10am—Noon

ALL ARE WELCOME

date, time, location subject to change, visit our website and FaceBook page for updates

**Attending Vet: Sheryl Wilkins**

Dog / Cat Rabies \$15.00; Cat Distemper \$25.00; Dog Distemper / Parvo \$25.00

**Get both vaccines for \$35.00**

HIGHGATE DOG LICENSES WILL BE AVAILABLE AT CLINIC

cash or check only at the clinic for vaccinations and licenses — NO CARDS

**DOGS MUST BE ON A SHORT LEASH + 1 CAT PER CRATE — CRATE REQUIRED!**

Questions? Please contact Wendi Dusablon, Town Clerk  
802-868-5002 [wdusablon@highgatevt.org](mailto:wdusablon@highgatevt.org) PO Box 189, Highgate VT 05459