

Randolph, Vermont

Town Report



FISCAL Year 2022
July 1, 2021, through June 30, 2022

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WARNING FOR THE ANNUAL MEETING OF THE TOWN OF RANDOLPH

The legal voters of the **Town of Randolph, the Randolph Police District, the Randolph Water District, and the Randolph Sewer District** are hereby warned to meet at the Chandler Music Hall, 71-73 North Main Street, Randolph on **Saturday, March 4, 2023 at 10:00 A.M.** to convene. **Articles 1 through 26** are to be voted by **Australian Ballot on Tuesday, March 7, 2023**. Polls will be located at the Town Offices at 7 Summer Street in Randolph, and shall open at 7:00 A.M. and close at 7:00 P.M. A Public Hearing and Informational Meeting on the Town Budget and warned articles will be held on **Monday, February 27, 2023 at 5:00 P.M.** The meeting will be held in a hybrid format; attendance in person is possible at 7 Summer Street, while online participation is possible and accessible through video or telephone conference: **Zoom Meeting:** <https://zoom.us/j/2271876830>, **Meeting ID: 227 187 6830, Dial-in Number: (929) 436 2866.**

ELECTIONS

Article 1. To elect the following officers:

MODERATOR for a term of one (1) year

SELECTBOARD for a term of two (2) years

SELECTBOARD for a term of three (3) years

SELECTBOARD for the remaining one (1) year of a three (3) year term

SELECTBOARD for the remaining two (2) years of a three (3) year term

LISTER for a term of three (3) years

TRUSTEE OF PUBLIC FUNDS for a term of three (3) years

LIBRARY TRUSTEE for a term of five (5) years

LIBRARY TRUSTEE for the remaining two years of a five (5) year term

GENERAL FUND OPERATIONS BUDGET AND TAXATION

All budgets are for the fiscal year July 1, 2023 through June 30, 2024.

Article 2. Shall the town voters authorize the total expenditure of **\$3,686,210** for **Town General Fund** expenses of which an estimated \$1,907,216 shall be raised by taxes; an estimated \$1,778,994 shall be from non-tax revenues?

Article 3. Shall the town voters authorize the total expenditure of **\$2,122,926** for **Town Highway Fund** expenses of which an estimated \$1,762,026 shall be raised by taxes; an estimated \$360,900 shall be from non-tax revenues?

Article 4. Shall the town voters authorize the total expenditure of **\$379,438** for **Kimball Public Library** expenses of which an estimated \$309,988 shall be raised by taxes; an estimated \$69,450 shall be from non-tax revenues?

POLICE DISTRICT

All budgets are for the fiscal year July 1, 2023 through June 30, 2024.

Article 5. Shall the town voters residing in the **Police District** authorize the total expenditure of **\$771,387** for Police District Operations and Capital Expenses of which an estimated \$499,487 shall be raised by taxes; an estimated \$271,900 shall be from non-tax revenue?

WATER DISTRICT

All budgets are for the fiscal year July 1, 2023 through June 30, 2024.

Article 6. Shall the town voters residing in the **Water District** authorize the sum of **\$603,400** to be expended for Water District expenses in FY2024?

SEWER DISTRICT

All budgets are for the fiscal year July 1, 2023 through June 30, 2024.

- Article 7.** Shall the town voters residing in the **Sewer District** authorize the sum of **\$867,653** to be expended for Sewer District expenses in FY2024?

SPECIAL APPROPRIATIONS BY TAXATION

Special Appropriations are for the fiscal year July 1, 2023 through June 30, 2024.

Budgets of organizations requesting Special Appropriations may be viewed at the Town Offices.

- Article 8.** Shall the town voters authorize the expenditure of **\$4,000** to be raised by taxes in support of the **Arts Bus**?
- Article 9.** Shall the town voters authorize the expenditure of **\$6,000** to be raised by taxes in support of the **Central Vermont Adult Basic Education**?
- Article 10.** Shall the town voters authorize the expenditure of **\$1,300** to be raised by taxes in support of **Capstone Community Action**?
- Article 11.** Shall the town voters authorize the expenditure of **\$1,200** to be raised by taxes in support of **Central Vermont Council on Aging**?
- Article 12.** Shall the town voters authorize the expenditure of **\$8,000** to be raised by taxes in support of **Clara Martin Center**?
- Article 13.** Shall the town voters authorize the expenditure of **\$5,000** to be raised by taxes in support of the not-for-profit operation of the **Friends of the Historic Playhouse Theatre**?
- Article 14.** Shall the town voters authorize the expenditure of **\$15,000** to be raised by taxes in support of **Greater Randolph Senior Center**?
- Article 15.** Shall the town voters authorize the expenditure of **\$1,200** to be raised by taxes in support of the **Orange County Restorative Justice Center**?
- Article 16.** Shall the town voters authorize the expenditure of **\$2,500** to be raised by taxes in support of **Orange County Parent Child Center**?
- Article 17.** Shall the town voters authorize the expenditure of **\$5,000** to be raised by taxes in support of the **Randolph Area Food Shelf**?
- Article 18.** Shall the town voters authorize the expenditure of **\$2,500** to be raised by taxes in support of **Safeline**?
- Article 19.** Shall the town voters authorize the expenditure of **\$15,000** to be raised by taxes in support of **Stagecoach Transportation, Inc.**?
- Article 20.** Shall the town voters authorize the expenditure of **\$1,000** to be raised by taxes in support of **Vermont Association for the Blind and Visually Impaired**?
- Article 21.** Shall the town voters authorize the expenditure of **\$1,000** to be raised by taxes in support of the **Vermont Center for Independent Living**?
- Article 22.** Shall the town voters authorize the expenditure of **\$16,220** to be raised by taxes in support of the **Visiting Nurse & Hospice for Vermont and New Hampshire**?
- Article 23.** Shall the town voters authorize the expenditure of **\$5,000** to be raised by taxes in support of the **White River Craft Center**?

- Article 24.** Shall the town voters authorize the expenditure of **\$2,500** to be raised by taxes in support of the **White River Valley Chamber of Commerce** to help cover expenses of the 4th of July parade?
- Article 25.** Shall the town voters authorize an exemption to the Randolph Senior Citizens Center from real estate taxes for a period of five (5) years? (32 V.S.A § 3840)
- Article 26.** Shall the town voters authorize any General Fund Surplus not necessary to level taxes, or which is not applied towards any Emergency Reserve Fund shortfall, and any Highway Fund Surplus not needed to level fund taxes to be allocated 20% to the Gravel Road Reserve and 80% to the Highway Paving Reserve?

FOR DISCUSSION AND ACTION FROM THE FLOOR

- Article 27.** To hear and act upon any reports of Town Officers and Committees.
- Article 28.** To elect to fill vacancies on the Budget Committee.
- For a term of three (3) years [expiring in 2026];
 - For a term of two (2) years [expiring in 2025];
 - For a term of one (1) year remaining of a three (3) year term [expiring in 2024];
 - For a term of one (1) year remaining of a two (2) year term [expiring in 2024]

To do any other business proper to come before this meeting.

Warning dated at Randolph, Vermont this 30th day of January, 2023.

Randolph Selectboard

Trini Brassard, Chair



Larry Satcowitz, Vice Chair



Perry Armstrong, Secretary



Tom Ayres

To see the original, signed version, visit www.randolphvt.org or the Town Offices. The warning is posted online and in physical locations throughout town.

NOTICE TO VOTERS

BEFORE ELECTION DAY:

CHECKLIST POSTED at Clerks Office by February 5, 2023. If your name is not on the checklist, then you must register to vote.

SAMPLE BALLOTS will be posted by February 25, 2023.

HOW TO REGISTER TO VOTE: There is no deadline to register to vote. You will be able to register to vote on the day of the election. You can register prior by visiting the town clerk's office or going online to

<https://mvp.vermont.gov>.

REQUEST EARLY or ABSENTEE BALLOTS: You or a family member can request early or absentee ballots at any time during the year of the election in person, in writing, by telephone, email, or online at <https://mvp.vermont.gov>. The latest you can request ballots for the Randolph Annual Town Meeting election is the close of the Town Clerk's office on March 6, 2023. (Any other person authorized by you who is not a family member must apply in writing or in person for a ballot for you.)

WAYS TO VOTE YOUR EARLY BALLOT:

- **YOU MAY VOTE IN THE TOWN CLERK'S OFFICE BEFORE THE DEADLINE.**
- **VOTER MAY TAKE HIS OR HER BALLOT(S) OUT OF THE CLERK'S OFFICE AND RETURN IN SAME MANNER AS IF THE BALLOTS WERE RECEIVED BY MAIL.**
- **HAVE BALLOT MAILED TO YOU, AND MAIL OR DELIVER IT BACK TO THE CLERK'S OFFICE BEFORE ELECTION DAY OR TO THE POLLING PLACE BEFORE 7:00 P.M. ON ELECTION DAY.**
- **IF YOU ARE SICK OR DISABLED BEFORE ELECTION DAY, ASK THE TOWN CLERK TO HAVE TWO JUSTICES OF THE PEACE BRING A BALLOT TO YOU AT YOUR HOME. (BALLOTS CAN BE DELIVERED ON ANY OF THE EIGHT DAYS PRECEDING THE DAY OF THE ELECTION OR ON THE DAY OF ELECTION.)**

ON ELECTION DAY:

If your name was dropped from the checklist in error, or has not been added even though you submitted a timely application for addition to the checklist, you can fill out a new registration form.

- **IF THE CLERK OR BOARD OF CIVIL AUTHORITY DOES NOT ADD YOUR NAME, YOU CAN APPEAL THE DECISION TO A SUPERIOR COURT JUDGE, WHO WILL SETTLE THE MATTER ON ELECTION DAY. CALL THE SECRETARY OF STATE'S OFFICE AT 1-800-439-VOTE (439-8683) FOR MORE INFORMATION.**

If you are a first time voter who submitted your application to the checklist individually by mail and did not submit the required document, you must provide a current and valid photo identification, or a bank statement, utility bill, or government document that contains your name/current address.

If you have physical disabilities, are visually impaired or can't read, you may have assistance from any person of your choice. If any voters you know have disabilities let them know they can have assistance from any person of their choice.

IF YOU KNOW VOTERS WHO CANNOT GET FROM THE CAR INTO THE POLLING PLACE LET THEM KNOW THAT BALLOT(S) MAY BE BROUGHT TO THEIR CAR BY TWO ELECTION OFFICIALS.

If you have any questions or need assistance while voting, ask your town clerk or any election official for help.

NO PERSON SHALL:

- **VOTE MORE THAN ONCE PER ELECTION, EITHER IN THE SAME TOWN OR IN DIFFERENT TOWNS.**
- **MISLEAD THE BOARD OF CIVIL AUTHORITY ABOUT YOUR OWN OR ANOTHER PERSON'S TRUE RESIDENCY OR OTHER ELIGIBILITY TO VOTE.**
- **HINDER OR IMPEDE A VOTER GOING INTO OR FROM THE POLLING PLACE.**
- **SOCIALIZE IN A MANNER THAT COULD DISTURB OTHER VOTERS IN THE POLLING PLACE.**
- **OFFER BRIBE, THREATEN OR EXERCISE UNDUE INFLUENCE TO DICTATE OR CONTROL**

THE VOTE OF ANOTHER PERSON.

FOR HELP OR INFORMATION: Call the Secretary of State's Office at 1-800-439-VOTE (439-8683). (Accessible by TDD)

If you believe that any of your voting rights have been violated, you may file an Administrative Complaint with the Secretary of State's Office, 128 State Street, Montpelier, VT 05633.

If you believe you have witnessed efforts to commit any kind of fraud or corruption in the voting process, you may report this to your local United States Attorney's Office.

If you have witnessed actual or attempted acts of discrimination or intimidation in the voting process, you may report this to the Civil Rights Division of the United States Department of Justice at (800) 253-3931.

INSTRUCTIONS FOR VOTERS using Vote Tabulator Ballots

CHECK-IN AND RECEIVE BALLOTS:

- **GO TO THE ENTRANCE CHECKLIST TABLE.**
- **GIVE NAME AND, IF ASKED, STREET ADDRESS TO THE ELECTION OFFICIAL IN A LOUD VOICE.**
- **WAIT UNTIL YOUR NAME IS REPEATED AND CHECKED OFF BY THE OFFICIAL.**
- **AN ELECTION OFFICIAL WILL GIVE YOU A BALLOT.**
- **ENTER WITHIN THE GUARDRAIL AND GO TO A VACANT VOTING BOOTH.**

MARK YOUR BALLOT: For each office listed on the ballot, you will see instructions to "Vote for not more than one, or Vote for not more than two, etc."

- To vote for a candidate, fill in the oval to the right of the name of the candidate you want to vote for.
- WRITE-IN candidate(s). To vote for someone whose name is not printed on the ballot, use the blank "write-in" lines on the ballot and either write-in the name or paste on sticker, then fill in the oval.

CHECK OUT:

- Go to the exit checklist table and state your name in an audible voice.
- **WAIT UNTIL YOUR NAME IS REPEATED AND CHECKED OFF BY THE OFFICIAL.**

CAST YOUR VOTE by depositing your voted ballot into the vote tabulating machine.

LEAVE the voting area immediately by passing outside the guardrail.

If you have any questions or need assistance while voting, ask your town clerk or any election official for help.

Posting in conformance with 17 V.S.A. §2521 by the Town or City Clerk on February 3, 2023.

/s/ Emery Mattheis

Emery Mattheis, Randolph Town Clerk


2022 RANDOLPH ANNUAL TOWN MEETING MINUTES


**SATURDAY, FEBRUARY 26, 2022
ON THE STEPS OF CHANDLER MUSIC HALL 10:00
A.M.**

Moderator Green called the meeting to order at 10:01 a.m. Present at this meeting were the following people: Kelly Green, Ann LaPerle, Emery Mattheis, Forrest MacGregor, James Patterson, Dylan Kelly, Larry Satcowitz, and George Phillips. Moderator Green had no announcements.

Similar to the previous year, the Warning for this meeting called for a recess of the meeting, but Moderator Green believes the intent was to adjourn the meeting to next February. The rules of the meeting allow her as Moderator to adjourn the meeting. She did inform those present that if 2/3 of the people present wished to continue the meeting, then the meeting would continue. There were no objections to adjourning the meeting. The meeting adjourned at 10:04 a.m. The next Town Meeting will be held on Saturday, March 4, 2023.

Attest: , Town Clerk

Approved by: , Moderator

, Selectboard



ELECTED OFFICIALS

POSITION/APPOINTEE	TERM EXPIRES	ORANGE SOUTHWEST UNIFIED UNION SCHOOL DISTRICT	TERM EXPIRES
Moderator - Kelly Green	2023	Hannah Arias	2023
Town Clerk - Emery Mattheis	2024	Anne Kaplan	2025
Town Treasurer - Emery Mattheis	2024	Sarah Haupt	2025
		Megan Sault	2024
		(Randolph Representatives)	

SELECTBOARD

Perry Armstrong (3 years)	2024
Tom Ayres (2 years)	2024
Trini Brassard - Chair (3 years)	2023
Patrick French (3 years)	2025
Larry Satcowitz (2 years)	2023

JUSTICES OF THE PEACE

Tom Ayres	2023
Dennis Brown	2023
Richard Burstein	2023
Kristin Chandler	2023
Tom Harty	2023
Martha Lawrence	2023
Lava Mueller	2023
George Phillips	2023
Rachel Putney	2023
Janice Russell	2023
Cecil Smith	2023
Jessamyn West	2023

BOARD OF LISTERS

Mimi Burstein	2024
Dennis Brown	2022
Milo Cutler (appointed)	2023

KIMBALL PUBLIC LIBRARY TRUSTEES

Katja Evans (Chair)	2023
Robin Goodall	2026
Tamara S. Morgan	2025
Ed Rooney	2027
Stacey Askew	

BUDGET COMMITTEE

Larry Satcowitz	Ex-officio
Tamara Morgan (appointed)	2023
Michael Penrod	2024
Rachel Putney	2023
Benjamin Varadi	2023
Jerry Ward - Chair	2024

TRUSTEES OF PUBLIC FUNDS

Bruce Butler	2025
Clifford Rankin	2023
Joyce Mazzucco	2024

APPOINTMENTS

POSITION

APPOINTEE

Town Manager	Trevor Lashua
Animal Control Officer	Ann “Milo” Cutler
Assistant Town Clerk/Treasuere	E. Anne LaPerle
Delinquent Tax Collector	Trevor Lashua (Temp)
EC Fiber Representative Delegate	Ian Sears
EC Fiber Representative Alternate	CJ Stumpf
EC Fiber Representative Alternate	Jerry Ward
Economic Development Director	Mark Rosalbo
E-911 Coordinator	Trevor Lashua (Temp)
Emergency Management Director	Wayne Warner
Emergency Management Coordinator	Rich Doolen
Fire Warden	Daniel Boone
Health Officer	Melissa Scalera
Health Officer (Deputy)	Robert Pressey
Kimball Public Library Director	Amy Grasmick
Local Emergency Planning Committee Representative	Michael Hildenbrand
Local Emergency Planning Committee Representative (Alternate)	Matt Fordham
Mountain Alliance Representative	Trevor Lashua (Temp)
Pound Keeper	Robert Mollica
Solid Waste & Junkyard Enforcement Officer	Ann “Milo” Cutler
Stagecoach Representative	Vacant
Superintendent of Cemeteries	Randy Garner
Town Assessor	Mimi Burstein
Town Engineer	Vacant
Town Service Officer	Vacant
Town Sewage Officer	Vacant
Town Sign Officer	Mark Rosalbo
Tree Warden	Sam Lincoln
Deputy Tree Warden	Jeff Thayer
Two Rivers-Ottawaquechee Regional Commission Rep.	Chris Sargent
Two Rivers-Ottawaquechee Regional Commission Rep. (Alternate)	Vacant
Two Rivers Transportation Advisory Committee Representative	Trevor Lashua (Temp)
White River Valley Ambulance Representative	Stephen Webster
White River Valley Ambulance Representative Alternate	Vacant
Zoning Administrator	Mark Rosalbo
Zoning Administrator, Deputy	Vacant

BOARDS, COMMITTEES, AND COMMISSIONS

COMMITTEE	TERM		
Arts & Culture Committee (1 year)	EXPIRES	DRB (Continued)	
Ginny Albert (Chair)	2023	Bill McGrath	2023
Jessica Wilkinson	2023	Alternates (2 year term)	
Vincent Freeman	2023	Vacant	2023
Sonny Holt	2023	Vacant	
Barbara "Babs" Mills	2023	Vacant	
Becky McGalliard	2023	Tom Ayres	Ex-Officio
Tom Ayres	Ex-Officio		
Vacant			
Vacant			
Conservation Commission (3 years)		Economic Development Council (1 year)	
Brendan Barden (Chair)	2023	Mary Richter (Chair)	2023
Ian Blackmer	2025	Damian DiNicola	2023
Jessamy West	2024	Ericka Grygowski	2023
Chandler Engel	2025	Jay Hooper	2023
Emily Lewis	2025	Sarah Jackson	2023
Rachel Westbrook	2023	Bethany Silloway	2023
Harrison Drapo	2024	Mark Rosalbo	Staff
Courtney Gately	2024	Perry Armstrong	Ex-officio
Perry Armstrong	Ex-Officio		
Design Review Advisory Commission (3 years)		East Valley Community Group (Terms are Staggered)	
Perry Armstrong	2022	Betsy Race (Chair)	2025
Jerald Ward	2024	Allison Belisle (Vice Chair)	2024
Vacant	2023	Elizabeth Lord	2025
John Baumann	2022	John Pimental	2025
Vacant	2023	Joan Feirabend	2025
		Mark Kelley	2024
Development Review Board (3 years)		Josie Carothers	2024
Matt Murawski (Chair)	2025	Marcia Hammond	2024
Dan Devoe (Vice Chair)	2024	Bobbie Kimberly	2024
Chris Recchia	2025	Vacant	
John Hart	2023	Trini Brassard	Ex-Officio
Bill McGrath	2023		

BOARDS, COMMITTEES, AND COMMISSIONS

Energy Advisory Committee (1 year term)

Gary Dir (Chair)	2023
Susan Mills	2023
Vacant	
Vacant	

Fire Operations Review Committee (Ad-Hoc)

Riley Brown (East Randolph)
Alan Williams (Randolph Center)
Wayne Warner (Village)
Megan O'Toole (Braintree)
Trini Brassard (Selectboard)
Matt Fordham

Planning Commission (4 year term)¹

Sonny Holt (Chair)	2023
Camden Walters (Vice Chair)	2024
Jeff Grout (Secretary)	2025
Matthew Johnson	2024
Sheila Jacobs	2026
Eileen London	2026
Larry Satcowitz	Ex-Officio

Kevin O'Donahue

Vacant

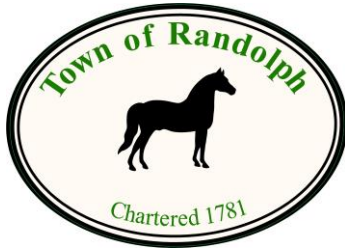
Vacant

Recreation Advisory Committee (1 year term)

Kristin Chandler (Vice Chair)	2023
Larry Davignon	2023
Kristen Gage	2023
Ryan Lacroiz	2023
Sarah Langlois	2023
Vacant	
Vacant	
Larry Satcowitz	Ex-Officio

Water & Wastewater Advisory Committee (1 year term)

Larry Satcowitz (Chair)	2023
Suzane Pickett	2023
Stephen Wright	2023
Hugh Johnson	2023
Mariah Dekkenga	2023
Maury Smith	2023



TOWN OF RANDOLPH, VERMONT

Office of the Town Manager

FY24 – PROPOSED BUDGET, INCREASES, TAX RATES, AND TAXPAYER IMPACT

The proposed FY24 budgets (v.06), in summary, and the changes from FY23 can be seen in the table.

Fund	FY24 (v.06)	\$ +/- (from FY23)	% +/- (from FY23)
General	\$3,686,210	+\$243,183	+7.06%
Highway	\$2,122,926	+\$105,334	+5.22%
Library	\$379,438	+\$26,449	+7.49%
Police District*	\$771,387	+\$422,637	+121.19%
Special Appropriations	\$92,420	+\$2,500	+2.78%
Water	\$603,400	+\$13,417	+2.27%
Wastewater	\$867,653	+\$55,707	+6.86%

The total projected municipal tax rate impact for taxpayers inside and outside of the Police District, including the local agreement rate, is shown in the following table. For this exercise, grand list growth of 0.5% (the three-year average) and Police District grand list growth of 0.17% (the three-year average) are applied. The approximate range of increase is between 4.96 cents and 16.72* cents per \$100 of assessed value.

	<u>Overall Projected FY24 Municipal Rate**</u>	<u>\$ +/- from FY23</u>
Inside the Police District*	\$1.2543 per \$100	+\$0.1672 per \$100
Outside the Police District	\$0.9095 per \$100	+\$0.0496 per \$100

The projected impact on residential property owners, with values ranging between \$150,000 and \$300,000, can be seen in the tables below.

Inside the Police District			
Home Value	\$150,000	\$200,000	\$300,000
+/- Annual	\$ 263.10	\$ 350.80	\$ 526.20
+/- monthly	\$ 21.93	\$ 29.23	\$ 43.85
Outside the Police District			
Home Value	\$150,000	\$200,000	\$300,000
+/- Annual	\$ 74.40	\$ 99.20	\$ 148.80
+/- monthly	\$ 6.20	\$ 8.27	\$ 12.40

**The increase in the Police District budget is tied to the proposed revival of a municipal police department, brought about by the Orange County Sheriff's Department's cancellation of the Town's law enforcement services contract. For more information on the proposed police budget, operations, and tax rate impacts, please visit the Town's website (www.randolphvt.org).*

***For tax rate details, please see the charts that follow the proposed FY24 budget.*

FY24 EXPENDITURE SUMMARY

Budget Category									
GENERAL FUND		FY23		FY24		\$ +/-		% +/-	
1	Administration	\$	1,095,677	\$	1,232,239	\$	136,562	12.46%	
2	Fire*	\$	214,701	\$	220,481	\$	5,780	2.69%	
3	Recreation	\$	368,816	\$	370,720	\$	1,904	0.52%	
4	Buildings and Grounds	\$	271,704	\$	309,464	\$	37,760	13.90%	
5	Planning and Zoning	\$	19,526	\$	38,687	\$	19,161	98.13%	
6	Lister	\$	109,970	\$	113,802	\$	3,832	3.48%	
7	Town Clerk/Treasurer	\$	164,995	\$	174,053	\$	9,058	5.49%	
8	Ambulance	\$	310,000	\$	363,072	\$	53,072	17.12%	
9	Chandler	\$	30,100	\$	29,900	\$	(200)	-0.66%	
10	Debt Service**	\$	589,538	\$	565,792	\$	(23,746)	-4.03%	
11	Reserve Funding	\$	268,000	\$	268,000	\$	-	0.00%	
12	TOTAL	\$	3,443,027	\$	3,686,210	\$	243,183	7.06%	
13									
14	HIGHWAY FUND								
15	Administration	\$	644,223	\$	677,205	\$	32,982	5.12%	
16	Operating	\$	653,100	\$	681,325	\$	28,225	4.32%	
17	Maintenance Administration	\$	108,110	\$	105,061	\$	(3,049)	-2.82%	
18	Maintenance Operation	\$	51,200	\$	54,200	\$	3,000	5.86%	
19	Debt Service	\$	-	\$	44,176	\$	44,176	0.00%	
20	Transfers Out	\$	240,959	\$	240,959	\$	-	0.00%	
21	Reserve Funding	\$	320,000	\$	320,000	\$	-	0.00%	
22	TOTAL	\$	2,017,592	\$	2,122,926	\$	105,334	5.22%	
23									
24	LIBRARY FUND								
25	Administration	\$	260,179	\$	291,860	\$	31,681	12.18%	
26	Operation	\$	92,810	\$	87,578	\$	(5,232)	-5.64%	
27	TOTAL	\$	352,989	\$	379,438	\$	26,449	7.49%	
28									
29	SPECIAL APPROPS.	\$	89,920	\$	92,420	\$	2,500	2.78%	
30	TOTAL	\$	89,920	\$	92,420	\$	2,500	2.78%	
31									
32	POLICE DISTRICT	\$	348,750	\$	771,387	\$	422,637	121.19%	
33	TOTAL	\$	348,750	\$	771,387	\$	422,637	121.19%	
34									
35	WATER FUND								
36	Operating	\$	266,983	\$	278,700	\$	11,717	4.39%	
37	Wells and Reservoirs	\$	196,000	\$	197,700	\$	1,700	0.87%	
38	Water Debt Service	\$	90,000	\$	90,000	\$	-	0.00%	
39	Transfers Out	\$	37,000	\$	37,000	\$	-	0.00%	
40	TOTAL	\$	589,983	\$	603,400	\$	13,417	2.27%	
41									
42	WASTEWATER FUND								
43	Administration	\$	185,218	\$	193,650	\$	8,432	4.55%	
44	Collection, Treatment, Disposal	\$	512,950	\$	537,425	\$	24,475	4.77%	
45	Wastewater Debt Service	\$	91,778	\$	114,578	\$	22,800	24.84%	
46	Transfer Out	\$	22,000	\$	22,000	\$	-	0.00%	
47	TOTAL	\$	811,946	\$	867,653	\$	55,707	6.86%	

*Fire includes all three Fire Departments.

**Debt service does not include Tax Anticipation Note (TAN). The TAN is always a one-year term.

TOWN OF RANDOLPH
FY24 (July 1, 2023 - June 30, 2024) Proposed Budget

v.06; 01/30/23 - As warned for Town Meeting 2023

GENERAL FUND

*All FY22 "Actual" numbers are as of 02/01/2023

GENERAL FUND REVENUES

	TAX	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
1	Property Taxes - Current	1,705,313	1,796,494	1,907,216
2	Delinquent Taxes - Penalty	29,098	20,000	20,000
3	Delinquent Taxes - Interest	19,440	20,000	20,000
4	Taxes - Current Use	193,218	190,000	199,000
5	Taxes - PILOT - State of Vermont	674,095	630,000	740,000
6	Vermont Current Use Penalty	11,318	0	0
7	PILOT - Others	25,094	24,000	25,000
8	TOTAL - TAX	2,657,576	2,680,494	2,911,216
9				
10	MISCELLANEOUS	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
11	Solar Rebate	37,269	39,000	39,000
12	Railroad Revenue	1,240	2,480	2,480
13	Sheriff Dept. - Ticket Revenue	2,612	4,000	4,000
14	Miscellaneous	14,276	2,000	2,000
15	Land Leases	4,772	4,500	4,500
16	Deployable Mobile Unit Revenue/Grant	7,728	3,480	7,000
17	Transfer Station Administration	0	1,000	1,000
18	Insurance Reimbursement	1,400	0	0
19	Chandler Heating Oil	1,593	1,500	1,500
20	Chandler Insurance	2,751	3,400	3,400
21	WW 2003 Bond Reimbursement	25,000	25,000	25,000
22	HHW Grant	12,918	12,918	12,918
23	HHW Cost Sharing	0	8,000	8,000
24	General Fund Interest	34,995	25,000	25,000
25	TOTAL - MISCELLANEOUS	146,554	132,278	135,798
26				
27	FIRE DEPARTMENT	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
28	VTC Contract	1,200	1,200	1,200
29	Fire Contracts	64,880	67,896	68,937

FY23 to FY24	
<u>Changes (+/-)</u>	
<u>\$ +/-</u>	<u>% +/-</u>
110,722	6.16%
-	0.00%
-	0.00%
9,000	4.74%
110,000	17.46%
-	0.00%
1,000	4.17%
230,722	8.61%

<u>\$ +/-</u>	<u>% +/-</u>
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
3,520	101.15%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
3,520	2.66%

<u>\$ +/-</u>	<u>% +/-</u>
-	0.00%
1,041	1.53%

30	ERFD Revenue	0	0	0
31	RCFD Revenue	0	0	0
32	RVFD Revenue	3,480	0	0
33	TOTAL - FIRE DEPARTMENT	69,560	69,096	70,137
34				
35	RECREATION	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
36	Sponsorships	4,190	5,000	5,000
37	Program Rev - Camps	75,166	58,000	60,000
38	Program Rev - Pool	10,647	18,000	18,000
39	Program Rev - Rink	3,573	5,000	4,500
40	Program Rev - Community Prog.	175	0	1,500
41	Revenue - Sports Prog	17,292	15,000	15,000
42	Miscellaneous	172	0	0
43	Canteen Revenue	2,890	600	1,000
44	Facility Rental	1,555	500	500
45	Donations	10,400	0	3,000
46	TOTAL - RECREATION	126,060	102,100	108,500
47				
48	BUILDINGS & GROUNDS	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
49	Cemetery Work for Pay	0	0	0
50	Burials	7,470	10,500	5,000
51	Lot Care Fees	1,600	3,500	3,500
52	Sale of Cemetery Lots	540	1,200	1,200
53	Miscellaneous	0	0	0
54	Trustees of Public Funds	11,288	14,000	14,000
55	TOTAL - BUILDINGS & GROUNDS	20,898	29,200	23,700
56				
57	PLANNING & ZONING	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
58	Zoning - Permits	3,785	6,000	6,000
59	Zoning - Photocopies	4	50	50
60	Zoning - Sign Permits	50	150	150
61	Zoning - Miscellaneous	44	0	0
62	TOTAL - PLANNING & ZONING	3,883	6,200	6,200
63				
64	LISTERS	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
65	Map Sales	28	100	100
66	Act 60 Reimbursement	20,378	20,200	20,200

-	0.00%
-	0.00%
-	0.00%
1,041	1.51%

<u>\$ +/-</u>	<u>% +/-</u>
-	0.00%
2,000	3.45%
-	0.00%
(500)	-10.00%
1,500	0.00%
-	0.00%
-	0.00%
400	66.67%
-	0.00%
3,000	0.00%
6,400	6.27%

<u>\$ +/-</u>	<u>% +/-</u>
-	0.00%
(5,500)	-52.38%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
(5,500)	-18.84%

<u>\$ +/-</u>	<u>% +/-</u>
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%

<u>\$ +/-</u>	<u>% +/-</u>
-	0.00%
-	0.00%

67	Listers Miscellaneous	0	150	150
68	TOTAL - LISTERS	20,406	20,450	20,450
69				
70	TOWN CLERK	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
71	1st & 2nd Class Licenses	2,625	1,900	1,900
72	Dog Licenses	8,659	9,700	9,700
73	Marriage Licenses	1,100	1,100	1,100
74	Town Clerk Fees	63,403	48,000	55,000
75	Vendor Ordinances	550	50	50
76	COVID Postage Grant	0	0	0
77	TOTAL - TOWN CLERK	76,337	60,750	67,750
78				
79	TRANSFERS IN	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
80	2016 Series 1 Debt Service (Hwy)	114,464	113,144	113,144
81	Capital Lease - 2021 Dump Trucks (From Hwy)	77,145	77,145	77,145
82	Capital Lease - 2017 Dump Truck (From Hwy)	32,395	0	0
83	2005 Series 1 Debt Service (From Hwy)	24,693	23,670	23,670
84	Sale Proceeds - New Police Station	0	0	0
85	Transfer In - Admin Charges	63,300	63,300	63,300
86	Transfer In - Admin. Charges	15,200	15,200	15,200
87	Transfer In - CSO Fund	0	0	0
88	Transfer In - Landfill Closure Fund	25,000	35,000	35,000
89	Transfer from Other Funds	0	0	0
90	Transfer in - Water Fund	15,000	15,000	15,000
91	TOTAL - TRANSFERS IN	367,197	342,459	342,459
92		<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
93	TOTAL - GENERAL FUND REVENUE	3,488,471	3,443,027	3,686,210
94				
95	GENERAL FUND EXPENDITURES			
96	EXECUTIVE - ADMINISTRATIVE	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
97	Wages - Town Manager	85,000	88,400	97,850
98	Wages - Finance Director	54,308	74,672	84,975
99	Wages - Economic Dev. Director	31,734	54,384	67,978
100	Wages - Accounting Staff	45,136	53,768	50,012
101	Wages - Administrative Assistant	32,505	39,437	41,600
102	Wages - Emergency Mgmt.	0	1,000	1,000

-	0.00%
-	0.00%

<u>\$ +/-</u>	<u>% +/-</u>
-	0.00%
-	0.00%
-	0.00%
7,000	14.58%
-	0.00%
-	0.00%
7,000	11.52%

<u>\$ +/-</u>	<u>% +/-</u>
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%

<u>\$ +/-</u>	<u>% +/-</u>
243,183	7.06%

<u>\$ +/-</u>	<u>% +/-</u>
9,450	10.69%
10,303	13.80%
13,594	25.00%
(3,756)	-6.99%
2,163	5.48%
-	0.00%

103	Insurance Opt-Out	7,077	14,750	12,500	(2,250)	-15.25%
104	Wages - Health Officer	3,700	3,700	3,700	-	0.00%
105	Wages - Animal Control	5,980	5,980	5,980	-	0.00%
106	Wages - Fire Warden	1,000	1,000	1,000	-	0.00%
107	Social Security	21,188	25,787	26,195	408	1.58%
108	Insurance - Unemployment	7,044	6,622	4,800	(1,822)	-27.51%
109	Insurance - Health	137,868	217,692	236,870	19,178	8.81%
110	Insurance - Dental	6,497	11,377	10,708	(669)	-5.88%
111	Insurance - Life	1,297	2,088	2,200	112	5.36%
112	Retirement	39,295	62,200	73,277	11,077	17.81%
113	Insurance - Worker's Compensation	12,070	17,500	16,100	(1,400)	-8.00%
114	Employee Relations	80	600	600	-	0.00%
115	Cafeteria Administration Fees	41	250	250	-	0.00%
116	Unemployment Management Fee	0	250	250	-	0.00%
117	Grant Reimbursable	0	0	0	-	0.00%
118	TOTAL - EXECUTIVE ADMINISTRATIVE	491,820	681,457	737,845	56,388	8.27%
119						
120	EXECUTIVE OPERATING	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
121	Taxes - Orange County	105,602	110,500	105,000	(5,500)	-4.98%
122	Taxes - Bethel	1,319	1,350	1,350	-	0.00%
123	General Insurance	42,007	55,000	56,695	1,695	3.08%
124	Technology	57,087	30,000	36,750	6,750	22.50%
125	Energy Committee	0	1,000	500	(500)	-50.00%
126	Office Supplies	6,734	11,000	9,000	(2,000)	-18.18%
127	Postage	2,090	2,500	4,500	2,000	80.00%
128	Printing & Advertising	2,730	1,500	1,850	350	23.33%
129	Dues & Subscriptions	11	1,500	1,500	-	0.00%
130	Two Rivers Membership	7,310	7,500	7,782	282	3.76%
131	VLCT Dues	7,033	7,200	7,397	197	2.74%
132	Dues Green Mt.Economic Dev.	2,343	5,000	2,500	(2,500)	-50.00%
133	Chamber of Commerce Member	0	200	200	-	0.00%
134	Telecommunications	10,086	8,000	10,500	2,500	31.25%
135	Utilities	9,470	8,500	10,000	1,500	17.65%
136	Heating Oil	2,900	4,000	4,000	-	0.00%
137	Audit	18,280	11,000	12,500	1,500	13.64%
138	Legal Services	8,717	9,000	9,000	-	0.00%
139	Tax Collection Expense	2,304	2,500	2,500	-	0.00%

140	Economic Development	0	5,000	5,000	-	0.00%
141	Downtown Designation Admin.	20,000	20,000	20,000	-	0.00%
142	Community Improvements	929	5,000	3,000	(2,000)	-40.00%
143	Miscellaneous	1,570	1,500	1,500	-	0.00%
144	Mileage	0	500	300	(200)	-40.00%
145	Randolph Police (formerly OCSD Contract)	11,860	25,000	100,000	75,000	300.00%
146	Special Policing	0	1,500	1,500	-	0.00%
147	Animal Control	460	1,000	1,000	-	0.00%
148	Pound Maintenance Fee	0	1,200	1,200	-	0.00%
149	Contracted Services - Muni Building	7,879	3,500	6,500	3,000	85.71%
150	Town Office Vehicle	498	1,200	1,200	-	0.00%
151	HHW Collection	10,338	12,000	12,000	-	0.00%
152	Town Share - Transfer Station Expense	0	3,000	3,000	-	0.00%
153	Training/Development	1,826	3,000	3,000	-	0.00%
154	Solar Expense	27,738	35,100	35,100	-	0.00%
155	Equipment Purchase	0	1,000	1,000	-	0.00%
156	Emergency Operations Center	0	250	250	-	0.00%
157	Stagecoach	0	0	0	-	0.00%
158	4th of July Activities	0	1,000	1,000	-	0.00%
159	Grant Reimbursable	6,727	0	0	-	0.00%
160	TOTAL - EXECUTIVE OPERATING	375,848	398,000	480,074	82,074	20.62%
161						
162	TOTAL - EXECUTIVE	867,668	1,079,457	1,217,919	138,462	12.83%
163						
164	SELECTBOARD ADMINISTRATIVE	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
165	Wages - Selectboard	3,750	3,750	3,750	-	0.00%
166	Wages - Budget Committee	0	1,250	1,250	-	0.00%
167	Employee Christmas Benefits	1,650	1,800	1,800	-	0.00%
168	Social Security	287	520	520	-	0.00%
169	TOTAL - SELECTBOARD ADMIN.	5,687	7,320	7,320	-	0.00%
170						
171	SELECTBOARD OPERATING	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
172	Office Supplies	0	100	100	-	0.00%
173	Postage	988	1,500	1,100	(400)	-26.67%
174	Advertising/Meetings	0	3,000	2,500	(500)	-16.67%
175	Town Reports	2,576	4,000	3,000	(1,000)	-25.00%
176	Training/Development	415	300	300	-	0.00%

177	TOTAL - SELECTBOARD OPERATING	3,979	8,900	7,000	(1,900)	-21.35%
178						
179	TOTAL - SELECTBOARD	9,666	16,220	14,320	(1,900)	-11.71%
180						
181	FIRE ADMINISTRATIVE	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
182	Fire Dispatch	12,550	12,400	9,000	(3,400)	-27.42%
183	Dispatch Maintenance	4,232	1,500	1,500	-	0.00%
184	Dry Hydrant Maintenance	0	2,000	2,000	-	0.00%
185	TOTAL - FIRE ADMINISTRATIVE	16,782	15,900	12,500	(3,400)	-21.38%
186						
187	VFD OPERATING	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
188	Wages - Firefighters	14,900	15,000	18,000	3,000	20.00%
189	Wages - Training	5,255	6,000	6,000	-	0.00%
190	Wages - Meetings	2,891	3,000	3,000	-	0.00%
191	Social Security	1,751	1,836	2,066	230	12.53%
192	Postal & Office Supplies	632	500	500	-	0.00%
193	Dues & Subscriptions	410	600	600	-	0.00%
194	Telecommunications	4,986	5,300	5,300	-	0.00%
195	Electricity	4,407	4,200	4,200	-	0.00%
196	Building Fuel	5,854	6,200	6,200	-	0.00%
197	Water & Wastewater	543	750	750	-	0.00%
198	Mileage	70	0	0	-	0.00%
199	Janitorial Fees - VFD	4,800	4,700	4,800	100	2.13%
200	Repair/Maint - Equipment	2,815	2,500	2,500	-	0.00%
201	Repair/Maint - Vehicles	3,629	5,000	7,000	2,000	40.00%
202	Vehicle Fuel	736	1,000	1,000	-	0.00%
203	Training Expenses	455	1,000	1,000	-	0.00%
204	Fire Prevention/Education	400	400	400	-	0.00%
205	Medical Expenses	0	0	0	-	0.00%
206	Auxiliary Equipment & Supplies	4,009	6,500	6,500	-	0.00%
207	Repair/Maint - Radio Equipment	2,643	2,500	3,000	500	20.00%
208	Personal Safety Equipment	3,157	5,000	5,000	-	0.00%
209	Air Packs	8,862	9,000	10,500	1,500	16.67%
210	TOTAL - VFD OPERATING	73,205	80,986	88,316	7,330	9.05%
211						
212	ERFD OPERATING	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
213	Wages - Firefighters	3,938	5,000	5,000	-	0.00%

214	Wages - Training	3,642	3,000	3,000	-	0.00%
215	Wages - Meetings	1,813	1,000	1,000	-	0.00%
216	Social Security	719	800	800	-	0.00%
217	Postal & Office Supplies	33	500	500	-	0.00%
218	Dues & Subscriptions	260	1,200	500	(700)	-58.33%
219	Telephone Costs	2,757	2,500	2,500	-	0.00%
220	Electricity	2,588	2,500	2,500	-	0.00%
221	Building Fuel	1,557	3,000	2,000	(1,000)	-33.33%
222	Operating Supplies	0	500	1,000	500	100.00%
223	Miscellaneous	0	0	0	-	0.00%
224	Trash Removal	58	150	200	50	33.33%
225	Repair/Maint - Equipment	1,004	6,000	6,000	-	0.00%
226	Repair/Maint - Control Comm	900	3,000	4,000	1,000	33.33%
227	Repair/Maint - Vehicles	4,767	7,000	5,000	(2,000)	-28.57%
228	Vehicle Fuel	187	600	600	-	0.00%
229	Training Expenses	725	2,000	2,000	-	0.00%
230	Auxiliary Equipment & Supplies	3,133	5,000	6,000	1,000	20.00%
231	Personal Safety Equipment	8,320	5,000	6,000	1,000	20.00%
232	Air Packs	8,941	9,000	10,000	1,000	11.11%
233	TOTAL - ERFD OPERATING	45,342	57,750	58,600	850	1.47%
234						
235	RCFD OPERATING	FY22 Actual	FY23 Budget	FY24 Budget	\$ +/-	% +/-
236	Wages - Firefighters	10,266	12,000	12,000	-	0.00%
237	Wages - Training	4,012	4,500	4,500	-	0.00%
238	Wages - Meetings	1,791	2,000	2,000	-	0.00%
239	Social Security	1,229	1,415	1,415	-	0.00%
240	Postage & Office Supplies	0	200	200	-	0.00%
241	Dues & Subscriptions	514	600	600	-	0.00%
242	Telecommunications	1,420	2,000	2,000	-	0.00%
243	Electricity	1,954	2,000	2,000	-	0.00%
244	Building Fuel	2,863	3,500	3,500	-	0.00%
245	Water	141	150	150	-	0.00%
246	Mileage	0	200	200	-	0.00%
247	Repair/Maint - Equipment	1,602	2,000	2,000	-	0.00%
248	Repair/Maint - Aerial Truck	0	4,000	4,000	-	0.00%
249	Repair/Maint - Radios	920	3,000	3,000	-	0.00%
250	Repair/Maint - Vehicle	1,340	4,000	4,000	-	0.00%

251	Vehicle Fuel	593	1,500	1,500
252	Training Expense	0	1,000	1,000
253	Auxiliary Equipment & Supplies	9,840	4,000	4,000
254	Personal Safety Equipment	3,044	3,000	10,000
255	Air Packs	8,862	9,000	3,000
256	TOTAL - RCFD OPERATING	50,391	60,065	61,065
257				
258	TOTAL - FIRE	185,720	214,701	220,481
259				
260	RECREATION ADMINISTRATIVE	FY22 Actual	FY23 Budget	FY24 Budget
261	Wages - Rec Director/Assistant	70,267	80,714	77,349
262	Wages - Seasonal Camp	44,290	48,025	49,613
263	Wages- Maintenance Personnel	0	36,254	37,310
264	Wages - Seasonal Pool	29,072	45,294	45,743
265	Wages - Seasonal Rink	9,517	12,524	12,900
266	Wages - Seasonal Recreation	3,219	4,501	4,636
267	Wages - Overtime	1,117	0	2,798
268	Social Security	10,880	17,389	17,622
269	Retirement	9,388	24,615	22,249
270	Uniforms	0	2,000	2,000
271	Grant Reimbursable	(9,314)	0	0
272	TOTAL - RECREATION ADMINISTRATIVE	168,436	271,316	272,220
273				
274	RECREATION OPERATING	FY22 Actual	FY23 Budget	FY24 Budget
275	Technology	3,120	2,000	3,000
276	Office Supplies	86	300	300
277	Postage	0	50	50
278	Advertising	482	1,500	1,500
279	Dues, Subscriptions	285	500	500
280	Telecommunications	9,069	7,000	7,000
281	Utilities	9,382	12,000	12,000
282	Recreation Water Usage	8,930	16,000	16,000
283	Operating Supplies	795	2,500	2,500
284	Program Supplies - Pool	1,285	3,000	3,000
285	Program Supplies - Camp	6,247	7,000	7,000
286	Program Supplies - Rink	2,405	3,000	3,000
287	Pool Chemicals	4,246	5,000	5,000

-	0.00%
-	0.00%
-	0.00%
7,000	233.33%
(6,000)	-66.67%
1,000	1.66%

5,780	2.69%
--------------	--------------

\$ +/-	% +/-
(3,365)	-4.17%
1,588	3.31%
1,056	2.91%
449	0.99%
376	3.00%
135	3.00%
2,798	
233	1.34%
(2,366)	-9.61%
-	0.00%
-	0.00%
904	0.33%

\$ +/-	% +/-
1,000	50.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%

288	Miscellaneous	0	150	150
289	Mileage	958	1,000	1,000
290	Trash Disposal	4,439	2,800	2,800
291	Contracted Services	12,539	6,500	6,500
292	Sanitation Disposal	4,258	4,700	4,700
293	Training/Development	1,006	1,500	1,500
294	Equipment Purchases	2,796	6,000	6,000
295	Community Programs	2,276	3,000	3,000
296	Recreation Programs	10,632	12,000	12,000
297	TOTAL - RECREATION OPERATING	85,236	97,500	98,500
298				
299	TOTAL - RECREATON	253,672	368,816	370,720
300				
301	BUILDINGS & GROUNDS (B&G) ADMIN.	FY22 Actual	FY23 Budget	FY24 Budget
302	Wages - Year Round Staff	76,311	77,584	103,301
303	Wages - Seasonal Staff	36,543	53,768	34,965
304	Wages - Cemetery Commissioner	5,500	5,500	5,500
305	Facility Engineering	0	0	0
306	Wages - Overtime	12,656	9,000	5,916
307	Social Security	10,533	11,158	11,030
308	Retirement	15,238	28,814	23,372
309	Uniforms	0	0	0
310	Boot Allotment	354	800	600
311	TOTAL - B&G ADMINISTRATIVE	157,135	186,624	184,684
312				
313	B&G OPERATING	FY22 Actual	FY23 Budget	FY24 Budget
314	Vehicle Expense	(187)	600	600
315	Advertising	0	100	100
316	Telecommunications	0	700	1,200
317	Electricity	314	300	400
318	Building Fuel	0	100	2,000
319	Street Lights - Main Street	0	0	0
320	Operating Supplies	566	1,000	1,200
321	Gas & Oil	4,451	4,000	4,000
322	Janitorial Services Town Hall	11,520	12,480	12,480
323	Janitorial Supplies Town Hall	1,006	1,500	1,500
324	Trash Disposal	41	0	0

-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
1,000	1.03%

1,904	0.52%
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\$ +/-	% +/-
25,717	33.15%
(18,803)	-34.97%
-	0.00%
-	0.00%
(3,084)	-34.27%
(128)	-1.15%
(5,442)	-18.89%
-	0.00%
(200)	-25.00%
(1,940)	-1.04%

\$ +/-	% +/-
-	0.00%
-	0.00%
500	71.43%
100	33.33%
1,900	1900.00%
-	0.00%
200	20.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%

325	Mowing Contracts	16,592	0	36,000	36,000	
326	Sanitation Disposal	237	6,000	6,000	-	0.00%
327	Repair/Maint Town Hall Building	11,962	8,000	8,000	-	0.00%
328	Repair/Maint - Equipment	242	1,000	1,000	-	0.00%
329	Repair/Maint - VFD Bldg	2,719	1,500	1,500	-	0.00%
330	Repair/Maint - ERFD Bldg	2,141	1,500	1,500	-	0.00%
331	Repair/Maint - CFD Bldg	2,394	1,500	1,500	-	0.00%
332	Repair/Maint - Landfill Building	0	500	1,500	1,000	200.00%
333	Repair/Maint - Gazebo	0	500	500	-	0.00%
334	Restoration Cemetery	3,000	3,000	3,000	-	0.00%
335	Repair/Maint - Skate Park / Rink	3,580	3,000	3,000	-	0.00%
336	Repair/Maint - Pool Area	10,309	7,000	7,000	-	0.00%
337	Repair/Maint - Park Area	1,359	2,500	2,500	-	0.00%
338	Downtown Maintenance	5,841	11,000	11,000	-	0.00%
339	Street Beautification	840	2,500	2,500	-	0.00%
340	Lot Care Expenses	0	5,500	5,500	-	0.00%
341	Maintenance / Planting	0	6,000	6,000	-	0.00%
342	Equipment	2,198	3,000	3,000	-	0.00%
343	Safety Equipment	143	300	300	-	0.00%
344	TOTAL - B&G OPERATING	81,268	85,080	124,780	39,700	46.66%
345						
346	TOTAL - BUILDING AND GROUNDS	238,403	271,704	309,464	37,760	13.90%
347						
348	PLANNING & ZONING (P&Z) ADMIN.	FY22 Actual	FY23 Budget	FY24 Budget	\$ +/-	% +/-
349	Wages - Zoning & Grant Administration	23,312	12,000	28,080	16,080	134.00%
350	Wages - Sign Officer	0	100	-	(100)	-100.00%
351	Social Security	1,761	926	2,148	1,222	131.97%
352	Retirement	0	2,300	6,009	3,709	161.26%
353	TOTAL - P&Z ADMINISTRATIVE	25,073	15,326	36,237	20,911	136.44%
354						
355	P&Z OPERATING	FY22 Actual	FY23 Budget	FY24 Budget	\$ +/-	% +/-
356	Office Supplies	0	100	100	-	0.00%
357	Postage	100	150	150	-	0.00%
358	Printing & Advertising	0	550	550	-	0.00%
359	Dues & Fees	0	150	150	-	0.00%
360	Legal Expenses	360	2,500	750	(1,750)	-70.00%
361	Operating Expenses	0	0	0	-	0.00%

362	Mileage	67	250	250
363	Training & Development	84	500	500
364	TOTAL - P&Z OPERATING	611	4,200	2,450
365				
366	TOTAL - PLANNING & ZONING	25,684	19,526	38,687
367				
368	LISTERS ADMINISTRATIVE	FY22 Actual	FY23 Budget	FY24 Budget
369	Wages - Listers	13,244	20,000	20,000
370	Wages - Town Appraiser	36,651	60,000	60,000
371	Social Security	3,467	6,120	6,120
372	Retirement	5,348	12,000	12,882
373	TOTAL - LISTERS ADMINISTRATIVE	58,710	98,120	99,002
374				
375	LISTERS OPERATING	FY22 Actual	FY23 Budget	FY24 Budget
376	Technology	12,148	6,500	7,500
377	Office Supplies	140	250	1,000
378	Tax Billing	489	200	-
379	Postage	351	200	300
380	Dues & Subscriptions	50	600	1,200
381	Legal Expenses	120	3,500	3,500
382	Mileage	93	100	300
383	Training/Development	385	500	1,000
384	TOTAL - LISTERS OPERATING	13,776	11,850	14,800
385				
386	TOTAL - LISTERS	72,486	109,970	113,802
387				
388	TOWN CLERK/TREASURER (TC/T) ADMIN.	FY22 Actual	FY23 Budget	FY24 Budget
389	Wages - Clerk/Treasurer	48,395	57,284	59,559
390	Wages - Asst. Clerk/Treasurer	40,618	46,821	53,560
391	Wages - Ballot Clerks	126	500	500
392	Wages - Overtime	9,084	6,000	4,056
393	Board of Civil Authority	0	1,300	1,300
394	Social Security	6,984	8,561	8,961
395	Retirement	14,249	22,129	25,067
396	TOTAL - TC/T ADMINISTRATIVE	119,456	142,595	153,003
397				

-	0.00%
-	0.00%
(1,750)	-41.67%

19,161	98.13%
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\$ +/-	% +/-
-	0.00%
-	0.00%
-	0.00%
882	7.35%
882	0.90%

\$ +/-	% +/-
1,000	15.38%
750	300.00%
(200)	-100.00%
100	50.00%
600	100.00%
-	0.00%
200	200.00%
500	100.00%
2,950	24.89%

3,832	3.48%
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\$ +/-	% +/-
2,275	3.97%
6,739	14.39%
-	0.00%
(1,944)	-32.40%
-	0.00%
400	4.67%
2,938	13.28%
10,408	7.30%

398	TC/T OPERATING	FY22 Actual	FY23 Budget	FY24 Budget	\$ +/-	% +/-
399	Election Expenses	2,940	6,800	4,000	(2,800)	-41.18%
400	Dog Licenses - State	250	3,300	3,000	(300)	-9.09%
401	Marriage Licenses - State	850	1,000	1,000	-	0.00%
402	Technology	3,290	0	2,500	2,500	0.00%
403	Office Supplies	3,755	5,000	4,750	(250)	-5.00%
404	Postage	1,237	3,500	3,800	300	8.57%
405	Dues & Subscriptions	189	300	200	(100)	-33.33%
406	Mileage	30	500	500	-	0.00%
407	Maintenance Contracts	3	500	500	-	0.00%
408	Training & Development	228	1,500	800	(700)	-46.67%
409	TOTAL - TC/T OPERATING	12,772	22,400	21,050	(1,350)	-6.03%
410						
411	TOTAL - TOWN CLERK/TREASURER	132,228	164,995	174,053	9,058	5.49%
412						
413	AMBULANCE SERVICES	FY22 Actual	FY23 Budget	FY24 Budget	\$ +/-	% +/-
414	Ambulance Services	296,236	310,000	363,072	53,072	17.12%
415	TOTAL - AMBULANCE SERVICES	296,236	310,000	363,072	53,072	17.12%
416						
417	CHANDLER	FY22 Actual	FY23 Budget	FY24 Budget	\$ +/-	% +/-
418	Insurance	10,094	13,600	13,400	(200)	-1.47%
419	Fuel Oil - Chandler	19,413	16,500	16,500	-	0.00%
420	TOTAL - CHANDLER	29,507	30,100	29,900	(200)	-0.66%
421						
422	GENERAL FUND DEBT SERVICE	FY22 Actual	FY23 Budget	FY24 Budget	\$ +/-	% +/-
423	1995-1 Bond Prin.(Stormwater Separation)	30,000	30,000	30,000	-	0.00%
424	RF1-013 CSO Principal (Stormwater Separation)	0	0	0	-	0.00%
425	2005-1 Principal (Town Hall)	80,000	80,000	80,000	-	0.00%
426	2005-1 Interest (Town Hall)	11,457	7,667	4,100	(3,567)	-46.52%
427	RF1-091 Bond Principal (Highway)	37,195	37,939	37,939	-	0.00%
428	RF1-091 Bond Interest (Highway)	3,871	3,128	3,128	-	0.00%
429	2007 Series 1 Prin. (Main St. Brdg)	25,000	25,000	25,000	-	0.00%
430	2007 Series 1 Int. (Main St. Bridge)	5,693	4,538	3,448	(1,090)	-24.02%
431	2009 Series 1 Prin. (Chandler)	35,000	35,000	35,000	-	0.00%
432	2009 Series 1 Interest (Chandler)	12,305	10,927	9,400	(1,527)	-13.97%
433	2017 Series 3 Principal (Fire Station)	80,000	80,000	80,000	-	0.00%

434	2017 Series 3 Interest (Fire Station)	72,592	70,800	68,892	(1,908)	-2.69%
435	2016 Series 1 Principal (Elm/Prospect)	66,000	66,000	66,000	-	0.00%
436	2016 Series 1 Interest (Elm/Prospect)	48,464	47,144	45,740	(1,404)	-2.98%
437	Principal - Police Station	0	0	0	-	0.00%
438	Interest - Police Station	0	0	0	-	0.00%
439	Principal - Fire Truck Lease	0	0	0	-	0.00%
440	Interest - Fire Truck Lease	0	0	0	-	0.00%
441	Principal - Dump Truck Lease	0	0	0	-	0.00%
442	Interest - Dump Truck Lease	0	0	0	-	0.00%
443	Principal - 2021 Dump Truck Lease	101,834	72,037	73,701	1,664	2.31%
444	Interest - 2021 Dump Truck Lease	7,637	5,108	3,444	(1,664)	-32.58%
445	Line of Credit/TAN Interest	59,805	14,250	0	(14,250)	-100.00%
445	TOTAL - DEBT SERVICE	676,853	589,538	565,792	(23,746)	-4.03%
446						
447	TRANSFERS OUT	FY22 Actual	FY23 Budget	FY24 Budget	\$ +/-	% +/-
448	Transfers to Other Funds	1,600	0	0	-	0.00%
449	Transfer TOR Grant Match	0	0	0	-	0.00%
450	TOTAL - TRANSFER OUT	1,600	0	0	-	0.00%
451						
452	RESERVE FUNDING	FY22 Actual	FY23 Budget	FY24 Budget	\$ +/-	% +/-
453	Transfer to Facilities Reserve	85,500	85,000	85,000	-	0.00%
454	Xfer to Highway Capital (WW)	25,000	25,000	25,000	-	0.00%
455	Transfer To - Fire Equip. Reserve	100,000	110,000	110,000	-	0.00%
456	Transfer to - Recreation Reserve	20,000	20,000	20,000	-	0.00%
457	Transfer - Restoration Town Records	3,500	5,000	5,000	-	0.00%
458	Transfer out - Fire Air Packs	0	0	0	-	0.00%
459	Transfer to Cemetery Reserve	7,000	8,000	8,000	-	0.00%
460	Reappraisal Reserve Fund	12,500	15,000	15,000	-	0.00%
461	Transfer Surplus To HWY Reserves	0	0	0	-	0.00%
462	TOTAL - RESERVE FUNDING	253,500	268,000	268,000	-	0.00%
463						
464						
465		FY22 Actual	FY23 Budget	FY24 Budget	\$ +/-	% +/-
466	TOTAL - GENERAL FUND	3,043,223	3,443,027	3,686,210	243,183	7.06%
467						
468	LIBRARY FUND					

469 *All FY22 "Actual" numbers are as of 02/01/2023

LIBRARY FUND REVENUES			
	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
Tax Revenue	267,675	286,389	309,988
Town of Braintree	10,500	11,000	12,000
User Fees	2,256	2,600	2,600
Miscellaneous	916	0	0
Fund Raising	0	0	0
Contributions & Gifts	10,619	8,500	8,000
Adopt an Author	680	1,200	800
Conscience Box	104	250	150
I.L.L. Postage	167	0	0
Photocopies	1,377	1,800	1,500
Lost & Damaged Books	214	550	400
Trustees of Public Funds	2,243	3,000	3,000
MacNair Funds	0	7,700	15,000
Library Trustees	0	30,000	25,000
Investment Revenue	265	0	1,000
TOTAL - LIBRARY REVENUE	297,016	352,989	379,438
LIBRARY FUND EXPENDITURES			
LIBRARY ADMINISTRATIVE	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
Wages - Library	53,242	55,157	63,764
Wages - Library Assistants	85,228	101,929	119,827
Social Security	9,948	12,017	14,045
Insurance - Unemployment	1,030	1,440	1,250
Insurance - Health	42,909	58,948	52,989
Insurance - Dental	2,028	3,002	2,375
Insurance - Life	307	396	509
Retirement	18,797	25,955	35,265
Insurance - Worker's Compensation	705	1,335	1,836
Grant Reimbursable	(511)	0	0
TOTAL - LIBRARY ADMINISTRATIVE	213,683	260,179	291,860
LIBRARY OPERATING	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
Insurance	3,130	4,800	4,318

FY23 to FY24 Changes (+/-)	
<u>\$ +/-</u>	<u>% +/-</u>
23,599	8.24%
1,000	9.09%
-	0.00%
-	0.00%
-	0.00%
(500)	-5.88%
(400)	-33.33%
(100)	-40.00%
-	0.00%
(300)	-16.67%
(150)	-27.27%
-	0.00%
7,300	94.81%
(5,000)	-16.67%
1,000	
26,449	7.49%

<u>\$ +/-</u>	<u>% +/-</u>
8,607	15.60%
17,898	17.56%
2,028	16.88%
(190)	-13.19%
(5,959)	-10.11%
(627)	-20.89%
113	28.54%
9,310	35.87%
501	37.53%
-	0.00%
31,681	12.18%

<u>\$ +/-</u>	<u>% +/-</u>
(482)	-10.04%

506	Technology	4,665	12,140	6,000	(6,140)	-50.58%
507	Office Supplies	337	900	750	(150)	-16.67%
508	Postage	2,259	2,560	2,600	40	1.56%
509	Printing & Advertising	192	200	200	-	0.00%
510	Copier Expense	638	900	900	-	0.00%
511	Recruitment	0	50	50	-	0.00%
512	Telecommunications	2,249	1,980	2,160	180	9.09%
513	Electricity	2,771	3,500	3,700	200	5.71%
514	Heating Oil	2,893	3,500	7,200	3,700	105.71%
515	Water & Wastewater	485	700	600	(100)	-14.29%
516	Professional Services	1,200	2,000	2,000	-	0.00%
517	Operating Supplies	501	550	550	-	0.00%
518	Processing Supplies	1,211	1,300	1,300	-	0.00%
519	Mileage	139	650	650	-	0.00%
520	Custodial Services	11,520	12,480	12,000	(480)	-3.85%
521	Recycling	33	50	50	-	0.00%
522	Snow Removal/Mowing	40	0	0	-	0.00%
523	Repair/Maint - Building	1,414	8,000	5,000	(3,000)	-37.50%
524	Repair/Maint - Equipment	149	100	100	-	0.00%
525	Staff Development	50	600	600	-	0.00%
526	Fund Raising	285	850	850	-	0.00%
527	Equipment Purchases	398	700	500	(200)	-28.57%
528	Collection Development - Adults	12,190	13,500	13,500	-	0.00%
529	Collection Development - Children	8,206	10,000	10,000	-	0.00%
530	Collection Development - Babies	500	500	500	-	0.00%
531	Periodicals	2,038	1,600	1,600	-	0.00%
532	Programs - Adults	1,206	1,500	1,500	-	0.00%
533	Programs - Children	1,530	1,700	2,900	1,200	70.59%
534	Grant Reimbursable	(429)	0	0	-	0.00%
535	TOTAL - LIBRARY OPERATING	61,800	87,310	82,078	(5,232)	-5.99%
536						
537	Admin Expense	5,500	5,500	5,500	-	0.00%
538	Transfer Town Grant Match	0	0	0	-	0.00%
539	Contribution to (Utilization of) Fund Balance	0	0	0	-	0.00%
540	TOTAL - LIBRARY	280,983	352,989	379,438	26,449	7.49%
541						

HIGHWAY FUND

**All FY22 "Actual" numbers are as of 02/01/2023*

HIGHWAY FUND REVENUES

	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
Tax Revenue	1,625,874	1,656,692	1,762,026
First Class Roads	29,414	28,000	28,000
Second Class Roads	101,985	62,000	62,000
Third Class Roads	78,331	111,000	111,000
Highway Supplemental	11,294	0	0
OSU Contract (Mechanic)	39,792	39,800	39,800
Highway Miscellaneous	14,006	500	500
Garage Rental	25,000	25,000	25,000
Base Radio Rental	700	700	700
Transfer Station Maintenance	0	8,000	8,000
Sale of Supplies	92,956	60,000	60,000
Sand Permits	295	400	400
Curb Cut/Utility Fees	620	500	500
Insurance Reimbursement	0	0	0
FEMA Reimbursement	0	0	0
Bond Interest	0	0	0
Transfer In - General Fund	25,000	25,000	25,000
Transfer In -Other Funds	0	0	0
TOTAL - HIGHWAY	2,045,267	2,017,592	2,122,926

FY23 to FY24

Changes (+/-)

<u>\$ +/-</u>	<u>% +/-</u>
105,334	6.36%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
105,334	5.22%

HIGHWAY FUND EXPENDITURES

<u>HIGHWAY ADMINISTRATIVE</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
Wages - Highway Foreman	75,149	71,739	77,250
Wages - Equipment Operators	223,112	260,306	277,708
Wages - Call	5,775	4,500	6,000
Wages - Overtime	35,879	40,000	34,588
Engineering	0	0	0
Social Security	23,509	28,806	29,800
Insurance - Unemployment	2,509	2,592	2,000
Insurance - Health	91,053	124,500	128,798
Insurance - Dental	4,742	6,438	5,353

<u>\$ +/-</u>	<u>% +/-</u>
5,511	7.68%
17,402	6.69%
1,500	33.33%
(5,412)	-13.53%
0	0.00%
994	3.45%
(592)	-22.84%
4,298	3.45%
(1,085)	-16.85%

578	Insurance - Life	533	1,434	1,450
579	Retirement	49,734	74,208	82,185
580	Uniforms	0	0	0
581	Boot Allotment	1,268	1,600	1,600
582	Insurance - Worker's Compensation	21,286	28,100	30,473
583	FEMA Reimbursable	0	0	0
584	TOTAL - HIGHWAY ADMINISTRATIVE	534,549	644,223	677,205
585				
586	HIGHWAY OPERATING	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
587	General Insurance	25,288	33,600	34,825
588	Technology	30	3,500	3,500
589	Vehicle Fuel	186,795	140,000	150,000
590	Office Supplies	66	250	250
591	Postage	0	50	50
592	Advertising	0	500	500
593	Street Lights	44,443	44,000	45,000
594	Supplies	13,202	9,000	9,000
595	Summer Supplies - Chloride	24,111	35,000	35,000
596	Summer Supplies - Guardrails	0	1,500	1,500
597	Summer Supplies - Culvert	0	5,000	10,000
598	Summer Supplies - Gravel	13,928	35,000	35,000
599	Winter Supplies - Salt	68,871	107,000	110,000
600	Signs & Accessories	148	2,500	5,000
601	Winter Supplies - Sand	59,227	75,000	75,000
602	Storm Drains	192	1,500	1,500
603	Pavement Patching	6,494	8,000	12,500
604	Miscellaneous	535	1,000	1,000
605	Railroad Leases	0	400	400
606	State Assessment	3,066	1,500	1,500
607	Trash Disposal	7,511	11,000	11,000
608	Contracted Services	11,519	7,000	7,000
609	Crossdrains & Ditches	740	1,500	1,500
610	Repair/Maint - Vehicle	80,735	75,000	75,000
611	Property Damage	959	300	300
612	Chain Stock, Blades, Etc.	19,259	22,000	22,000
613	Tree Care/Removal	1,000	3,000	3,000
614	Training/Development	176	750	750

16	1.12%
7,977	10.75%
0	0.00%
0	0.00%
2,373	8.44%
0	0.00%
32,982	5.12%

\$ +/-	% +/-
1,225	3.65%
-	0.00%
10,000	7.14%
-	0.00%
-	0.00%
-	0.00%
1,000	2.27%
-	0.00%
-	0.00%
-	0.00%
5,000	100.00%
-	0.00%
3,000	2.80%
2,500	100.00%
-	0.00%
-	0.00%
4,500	56.25%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%

615	Tools/Small Equipment	454	7,000	7,000
616	Two-Way Radios	0	500	1,500
617	Equipment Rentals	0	20,000	20,000
618	Safety Equipment	21	750	750
619	FEMA Reimbursable	(70)	0	0
620	TOTAL - HIGHWAY OPERATING	568,700	653,100	681,325
621				
622	HIGHWAY MAINTENANCE ADMIN.	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
623	Wages - Mechanics	51,155	54,434	55,794
624	Wages - Overtime	5,178	2,000	4,185
625	Social Security	3,913	4,317	4,588
626	Insurance - Unemployment	0	324	325
627	Insurance - Health	25,965	29,610	21,050
628	Insurance - Dental	1,317	1,559	850
629	Insurance - Life	101	179	179
630	Retirement	8,423	10,887	12,835
631	Uniforms	0	500	500
632	Boot Allotment	200	200	200
633	Insurance - Worker's Compensation	2,586	4,100	4,555
634	TOTAL - HIGHWAY MAINT. ADMIN.	98,838	108,110	105,061
635				
636	HIGHWAY MAINTENANCE OPERATING	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
637	Telecommunications	4,226	3,500	3,500
638	Utilities	10,437	8,500	8,500
639	Heating Oils	25,080	17,000	20,000
640	Water Fees	445	500	500
641	Operating Supplies	17	700	700
642	Oil & Greases	280	4,000	4,000
643	Garage Maintenance & Repairs	5,604	15,000	15,000
644	Small Tools/Equipment	1,042	2,000	2,000
645	TOTAL - HIGHWAY MAINT. OPERATING	47,131	51,200	54,200
646				
647	DEBT SERVICE	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
648	2005 Series 1 Principal (Chelsea)	0	0	0
649	2005 Series 1 Interest (Chelsea)	0	0	0
650	2016 Series 1 Principal	0	0	0
651	2016 Series 1 Interest	0	0	0

-	0.00%
1,000	200.00%
-	0.00%
-	0.00%
-	0.00%
28,225	4.32%

\$ +/-	% +/-
1,360	2.50%
2,185	109.25%
271	6.28%
1	0.31%
(8,560)	-28.91%
(709)	-45.48%
-	0.00%
1,948	17.89%
-	0.00%
-	0.00%
455	11.10%
(3,049)	-2.82%

\$ +/-	% +/-
-	0.00%
-	0.00%
3,000	17.65%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
3,000	5.86%

\$ +/-	% +/-
-	0.00%
-	0.00%
-	0.00%
-	0.00%

652	FY23 Loader Purchase (Principal and Interest, est.)	0	0	39,898	39,898	
653	FY23 Roller Purchase (Principal and Interest)	0	0	4,278	4,278	
654	TOTAL DEBT SERVICE	0	0	44,176	44,176	
655						
656	TRANSFERS OUT	FY22 Actual	FY23 Budget	FY24 Budget	\$ +/-	% +/-
657	2005 Series 1 Debt Service	24,693	23,670	23,670	-	0.00%
658	2016 Series 1 Debt Service	114,464	113,144	113,144	-	0.00%
659	Capital Lease - 2020 Dump Trucks	77,145	77,145	77,145	-	0.00%
660	Capital Lease - 2017 Dump Truck	32,395	0	0	-	0.00%
661	Administration Expense	27,000	27,000	27,000	-	0.00%
662	Transfer Town Grant Match	0	0	0	-	0.00%
663	TOTAL - TRANSFERS OUT	275,697	240,959	240,959	-	0.00%
664						
665	RESERVE FUNDING	FY22 Actual	FY23 Budget	FY24 Budget	\$ +/-	% +/-
666	Transfer To - Stormwater Reserve	30,000	30,000	30,000	-	0.00%
667	Transfer To - Bridge & Culvert Reserve	0	0	0	-	0.00%
668	Transfer To - Equipment Reserve	50,000	80,000	80,000	-	0.00%
669	Transfer to Pavement Reserve	50,000	100,000	100,000	-	0.00%
670	Transfer To - Sidewalk Reserve	30,000	30,000	30,000	-	0.00%
671	Transfer To - Gravel Reserve	80,000	80,000	80,000	-	0.00%
672	Transfer Surplus To Reserves	0	0	0	-	0.00%
673	TOTAL - RESERVE FUNDING	240,000	320,000	320,000	-	0.00%
674						
675	Contribution to (Utilization of) Fund Balance	0	0	0	-	0.00%
676						
677	TOTAL - HIGHWAY	1,764,915	2,017,592	2,122,926	105,334	5.22%
678						
679	POLICE FUND					
680	<i>*All FY22 "Actual" numbers are as of 02/01/2023</i>					
681	POLICE FUND REVENUES				FY23 to FY24	
682					Changes (+/-)	
683		FY22 Actual	FY23 Budget	FY24 Budget	\$ +/-	% +/-
684	Taxes - Full Assessment	316,583	328,485	499,487	171,002	52.06%
685	VT Current Use Payment	0	1,000	1,000	-	0.00%
686	Pilot - Clara Martin Center	2,237	2,000	2,000	-	0.00%
687	Village Court Fines	4,212	2,500	2,500	-	0.00%

688	Special Policing	0	0	0
689	Miscellaneous	371	0	0
690	Sale of Surplus Equipment	0	0	0
691	Police Reports	0	0	0
692	DUI Grant Revenue	0	0	0
693	Use of Prior Year Surplus	0	14,765	0
694	Public Assembly and Event Staffing	0	0	1,400
695	High-Utilization Organization Payments	0	0	50,000
696	Contracts for Service	0	0	15,000
697	General Fund Transfer (for service outside district)	0	0	100,000
698	ARPA Funds	0	0	100,000
699	TOTAL - POLICE REVENUE	323,403	348,750	771,387

-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
(14,765)	-100.00%
1,400	0.00%
50,000	0.00%
15,000	0.00%
100,000	0.00%
100,000	0.00%
422,637	121.19%

700

701 **POLICE FUND EXPENDITURES**

702	POLICE ADMINISTRATIVE	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
703	Wages - Police Officers	0	0	264,937
704	Wages - Secretary	0	0	55,702
705	Wages - Overtime	0	0	20,781
706	Insurance Opt-Out	0	0	0
707	Wages - Special Policing	0	0	0
708	Wages - DUI Checkpoint	0	0	0
709	Social Security	0	0	26,119
710	Insurance - Health	0	0	147,874
711	Insurance - Dental	0	0	7,510
712	Insurance - Life	0	0	0
713	Retirement	0	0	73,064
714	Insurance Worker's Compensation	0	0	35,000
715	Insurance - Professional Liability	0	0	0
716	TOTAL - POLICE ADMINISTRATIVE	0	0	630,987

<u>\$ +/-</u>	<u>% +/-</u>
264,937	
55,702	
20,781	
-	
-	
-	
26,119	
147,874	
7,510	
-	
73,064	
35,000	
-	
630,987	

717

718	POLICE OPERATING	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
719	General Insurance Costs	2,001	2,650	15,000
720	Technology	0	0	10,000
721	Vehicle Fuel	0	0	15,000
722	Office Supplies	753	1,500	1,500
723	Advertising	0	0	500

<u>\$ +/-</u>	<u>% +/-</u>
12,350	466.04%
10,000	0.00%
15,000	0.00%
-	0.00%
500	0.00%

724	Telecommunications	3,840	3,500	4,000	500	14.29%
725	Electric	1,598	3,200	4,000	800	25.00%
726	Heating Oil	2,395	4,500	4,500	-	0.00%
727	Water & Sewer	1,385	1,500	1,500	-	0.00%
728	Legal Expenses	0	0	5,000	5,000	0.00%
729	Operating Expenses	0	0	15,000	15,000	0.00%
730	Janitorial Services	3,600	3,900	3,900	-	0.00%
731	Contracted Services	298,695	325,000	12,500	(312,500)	-96.15%
732	Repair/Maint - Building	1,210	2,000	5,000	3,000	150.00%
733	Repair/Maint - Vehicles	0	0	5,000	5,000	0.00%
734	Training & Development	0	0	5,000	5,000	0.00%
735	Dispatch	0	0	25,000	25,000	0.00%
736	Uniforms	0	0	3,000	3,000	0.00%
737	FEMA Reimbursable	(4,140)	0	0	-	0.00%
738	TOTAL - POLICE OPERATING	311,337	347,750	135,400	(212,350)	-61.06%
739						
740	OTHER POLICE EXPENSES	FY22 Actual	FY23 Budget	FY24 Budget	\$ +/-	% +/-
741	Building Loan Interest	0	0	0	-	0.00%
742	Cruiser Loan Payments	0	0	0	-	0.00%
743	Administration Expenses	1,000	1,000	0	(1,000)	-100.00%
744	Transfer To - Police Equip. Res.	0	0	5,000	5,000	0.00%
745	Transfer- TOR Grant Share	0	0	0	-	0.00%
746	TOTAL - OTHER POLICE	1,000	1,000	5,000	4,000	400.00%
747						
748	Contribution to (Utilization of) Fund Balance	0	0	0	-	0.00%
749						
750	TOTAL - POLICE	312,337	348,750	771,387	422,637	121.19%
751						

WATER FUND

753 *All FY22 "Actual" numbers are as of 02/01/2023

754	WATER FUND REVENUES				FY23 to FY24	
755					Changes (+/-)	
756		FY22 Actual	FY23 Budget	FY24 Budget	\$ +/-	% +/-
757	Water Charges	468,452	580,533	593,950	13,417	2.31%
758	Delinquent Accts. - Penalty	4,183	5,000	5,000	-	0.00%
759	Delinquent Accts. - Interest	1,811	1,600	1,600	-	0.00%

760	Applications	100	250	250
761	Fees	2,485	2,500	2,500
762	Miscellaneous	1,542	100	100
763	Sale of Surplus Equipment	0	0	0
764	Bond Refinance Savings	0	0	0
765	Insurance Reimbursements	0	0	0
766	RF3-018 Grant Revenue	0	0	0
767	RF3-056 Grant Revenue	0	0	0
768	RF3-241 Grant Revenue	0	0	0
769	TOTAL - WATER REVENUES	478,573	589,983	603,400
770				
771	WATER FUND EXPENDITURES			
772	WATER ADMINISTRATIVE	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
773	Wages - Water/WW - Supervisor	28,126	30,503	38,625
774	Wages - Water Operators	50,462	62,795	66,923
775	Wages - Water Commissioners	625	625	625
776	Wages - Labor	9,099	4,500	4,500
777	Wages - Engineering	1,308	0	0
778	Wages - On Call	6,533	7,000	7,000
779	Wages - Overtime	5,278	7,000	6,692
780	Insurance Opt-Out	4,230	2,250	4,500
781	Social Security	7,587	8,772	8,586
782	Insurance - Unemployment	666	486	495
783	Insurance - Health	24,182	35,879	25,312
784	Insurance - Dental	1,121	1,455	1,176
785	Insurance - Life	198	358	360
786	Retirement	15,203	21,460	24,020
787	Uniforms	0	0	0
788	Boot Allotment	254	400	400
789	Insurance - Worker's Compensation	4,289	5,500	7,736
790	Capitalized Labor	0	0	0
791	TOTAL - WATER ADMINISTRATIVE	159,161	188,983	196,950
792				
793	WATER OPERATING	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
794	Insurance - Property & Casualty	3,188	4,500	4,750
795	Technology	243	2,500	2,500

-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
13,417	2.27%

\$ +/-	% +/-
8,122	26.63%
4,128	6.57%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
(308)	-4.40%
2,250	100.00%
(186)	-2.12%
9	1.85%
(10,567)	-29.45%
(279)	-19.18%
2	0.56%
2,560	11.93%
-	0.00%
-	0.00%
2,236	40.65%
-	0.00%
7,967	4.22%

\$ +/-	% +/-
250	5.56%
-	0.00%

796	Vehicle Fuel	1,039	3,000	3,000	-	0.00%
797	Office Supplies	670	750	750	-	0.00%
798	Postage	998	2,000	2,000	-	0.00%
799	Advertising & Printing	255	1,200	1,200	-	0.00%
800	Dues & Subscriptions	400	400	400	-	0.00%
801	Telecommunications	3,160	3,500	3,500	-	0.00%
802	Audit	0	3,700	3,700	-	0.00%
803	Legal Expenses	0	1,000	1,000	-	0.00%
804	Operating Supplies	2,992	2,500	3,000	500	20.00%
805	Chemicals	4,238	5,000	5,500	500	10.00%
806	Hydrants	157	3,500	3,500	-	0.00%
807	Water Meters	17,875	10,000	12,000	2,000	20.00%
808	Pavement Replacement	1,103	1,000	1,000	-	0.00%
809	Mileage	0	200	200	-	0.00%
810	Leases	246	1,000	1,000	-	0.00%
811	Permits & Testing	3,881	7,000	7,000	-	0.00%
812	Trash Disposal	0	500	500	-	0.00%
813	Repair/Maint	9,896	15,000	15,000	-	0.00%
814	Repair/Maint - Backhoe	5,259	1,500	2,000	500	33.33%
815	Repair/Maint - Vehicle	2,907	1,500	1,500	-	0.00%
816	Water Thawing Expenses	277	5,000	5,000	-	0.00%
817	Training & Education	340	1,000	1,000	-	0.00%
818	Safety Equipment	509	750	750	-	0.00%
819	TOTAL - WATER OPERATING	59,633	78,000	81,750	3,750	4.81%
820						
821	WELLS AND RESERVOIRS	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
822	Electric	31,730	34,000	35,000	1,000	2.94%
823	Heating	945	1,200	1,200	-	0.00%
824	Generator Diesel Fuel	1,029	300	500	200	66.67%
825	Repair/Maint	0	1,500	2,000	500	33.33%
826	Well Cleaning	0	15,000	15,000	-	0.00%
827	Depreciation Expense	0	144,000	144,000	-	0.00%
828	TOTAL - WELLS AND RESERVOIRS	33,704	196,000	197,700	1,700	0.87%
829						
830	DEBT SERVICE	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
831	2016-1 Bond Principal	0	0	0	-	0.00%
832	2016-1 Bond Interest	14,686	90,000	90,000	-	0.00%

833	TOTAL - DEBT SERVICE	14,686	90,000	90,000	-	0.00%
834						
835	TRANSFERS OUT	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
836	Administrative Charges	22,000	22,000	22,000	-	0.00%
837	Transfer -Other Funds	15,000	15,000	15,000	-	0.00%
838	Surplus Transfer to Reserve	0	0	0	-	0.00%
839	TOTAL - TRANSFERS OUT	37,000	37,000	37,000	-	0.00%
840						
841	Contribution to (Utilization of) Fund Balance	0	0	0	-	0
842						
843	TOTAL - WATER	304,184	589,983	603,400	13,417	2.27%
844						
845	WASTEWATER FUND					
846	<i>*All FY22 "Actual" numbers are as of 02/01/2023</i>					
847	WASTEWATER FUND REVENUES				<u>FY23 to FY24</u>	
848					<u>Changes (+/-)</u>	
849		<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
850	Wastewater Charges	798,949	782,696	838,403	55,707	7.12%
851	Delinquent Accts. - Penalty	6,153	7,500	7,500	-	0.00%
852	Delinquent Accts. - Interest	2,741	2,500	2,500	-	0.00%
853	Dewatering / Sludge Removal	26,562	15,000	15,000	-	0.00%
854	Leachate Processing	12,500	4,000	4,000	-	0.00%
855	Applications	0	250	250	-	0.00%
856	Miscellaneous	1,953	0	0	-	0.00%
857	Insurance Reimbursement	0	0	0	-	0.00%
858	USDA Grant Revenue	0	0	0	-	0.00%
859	Interest	0	0	0	-	0.00%
860	TOTAL - WASTEWATER	848,858	811,946	867,653	55,707	6.86%
861						
862	WASTEWATER FUND EXPENDITURES					
863	WASTEWATER ADMINISTRATIVE	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
864	Wages - Water/WW Supervisor	28,126	30,503	38,625	8,122	26.63%
865	Wages - Plant Operators	48,081	62,795	66,923	4,128	6.57%
866	Wastewater Commissioners	625	625	625	-	0.00%
867	Wages - Labor	8,654	1,000	1,000	-	0.00%
868	Wages - Engineering	0	0	0	-	0.00%

869	Wages - On Call	6,533	7,000	7,000	-	0.00%
870	Wages - Overtime	6,673	7,000	6,692	(308)	-4.40%
871	Insurance Opt-Out	0	2,250	4,500	2,250	100.00%
872	Social Security	7,105	8,505	8,586	81	0.95%
873	Insurance - Unemployment	666	486	495	9	1.85%
874	Insurance - Health	24,182	35,879	25,312	(10,567)	-29.45%
875	Insurance - Dental	1,121	1,455	1,176	(279)	-19.18%
876	Insurance - Life	199	360	360	-	0.00%
877	Retirement	15,203	21,460	24,020	2,560	11.93%
878	Uniforms	0	0	0	-	0.00%
879	Boot Allotment	454	400	600	200	50.00%
880	Insurance - Worker's Compensation	4,288	5,500	7,736	2,236	40.65%
881	TOTAL - WASTEWATER ADMINISTRATIVE	151,910	185,218	193,650	8,432	4.55%
882						
883	COLLECTION, TREATMENT, & DISPOSAL	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
884	General Insurance	9,164	12,800	12,525	(275)	-2.15%
885	Technology	243	7,500	8,500	1,000	13.33%
886	Vehicle Fuel	1,047	800	800	-	0.00%
887	Office Supplies	670	900	900	-	0.00%
888	Postage	268	2,000	2,000	-	0.00%
889	Advertising	246	750	750	-	0.00%
890	Dues & Subscriptions	0	200	200	-	0.00%
891	Telecommunications	5,568	4,500	4,500	-	0.00%
892	Electricity	58,345	65,000	65,000	-	0.00%
893	Water	22,455	15,000	22,000	7,000	46.67%
894	Generator Diesel Fuel	178	400	400	-	0.00%
895	Heating	14,055	12,500	12,500	-	0.00%
896	Audit	0	3,700	3,700	-	0.00%
897	Legal	0	500	500	-	0.00%
898	Operating Supplies	2,589	3,500	3,500	-	0.00%
899	Chemicals	26,359	25,000	25,000	-	0.00%
900	Lab Supplies	682	800	800	-	0.00%
901	Pavement Replacement	0	0	0	-	0.00%
902	Mileage	0	200	200	-	0.00%
903	State Assessment	0	1,500	1,500	-	0.00%
904	Wastewater Permits	1,200	1,500	1,500	-	0.00%

905	Lab Testing	6,835	7,500	7,500	-	0.00%
906	Trash Disposal	2,062	1,250	2,000	750	60.00%
907	Service Contracts	0	10,000	10,000	-	0.00%
908	Repairs & Maintenance	22,758	35,000	35,000	-	0.00%
909	Repair/Maint - Vehicle	6,016	2,000	3,000	1,000	50.00%
910	Repair/Maint - Facility	11,400	5,000	5,000	-	0.00%
911	Sludge Removal	66,099	45,000	60,000	15,000	33.33%
912	Training & Development	460	1,000	1,000	-	0.00%
913	Equipment Purchase	0	900	900	-	0.00%
914	Lab Equipment	0	750	750	-	0.00%
915	Safety Equipment	489	500	500	-	0.00%
916	Loss on Disposal of Cap.	0	0	0	-	0.00%
917	Depreciation Expense	0	245,000	245,000	-	0.00%
918	TOTAL - COLL., TREAT. & DISPOSAL	259,188	512,950	537,425	24,475	4.77%
919						
920	DEBT SERVICE	FY22 Actual	FY23 Budget	FY24 Budget	\$ +/-	% +/-
921	2003 Series 2 Principal	0	0	0	-	0.00%
922	RF1-091 Principal	0	0	0	-	0.00%
923	RF1-091 Interest	3,871	3,128	3,128	-	0.00%
924	WWTF Bond - Interest	81,258	78,650	78,650	-	0.00%
925	2016 Series 1 - Principal	0	0	0	-	0.00%
926	2016 Series 1 - Interest	10,280	10,000	10,000	-	0.00%
927	FY23 Jetter Purchase (Principal and Interest, est.)	0	0	22,800	22,800	
928	TOTAL - DEBT SERVICE	95,409	91,778	114,578	22,800	24.84%
929						
930	TRANSFERS OUT	FY22 Actual	FY23 Budget	FY24 Budget	\$ +/-	% +/-
931	Administrative Charges	22,000	22,000	22,000	-	0.00%
932	Transfer to Reserve	0	0	0	-	0.00%
933	TOTAL - TRANSFERS OUT	22,000	22,000	22,000	-	0.00%
934						
935	Contribution to (Utilization of) Fund Balance	0	0	0	-	0.00%
936						
937	TOTAL -WASTEWATER	528,507	811,946	867,653	55,707	6.86%
938						
939	LANDFILL FUND					

940 *All FY22 "Actual" numbers are as of 02/01/2023

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LANDFILL FUND REVENUES			
	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
Change in Post Closure Liability	0	65,000	65,000
Telephone Reimbursement	601	500	500
Electric Reimbursement	353	700	700
Interest - LF Closure	55,386	30,000	30,000
Gain (Loss) on Investments	(13,736)	20,000	20,000
TOTAL - LANDFILL CLOSURE	42,604	116,200	116,200
LANDFILL FUND EXPENDITURES			
	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
Labor	207	4,000	4,000
Social Security	16	306	306
Workers Compensation	130	350	212
Property & Casualty Insurance	639	800	881
Utilities	6,044	4,500	4,500
Audit	0	1,500	1,500
Leachate Expenses	21,174	20,000	20,000
Inspection/Testing	10,984	25,000	25,000
Sampling Services	0	1,000	1,000
Maintenance	62	6,000	6,000
Building Costs	0	1,000	1,000
Depreciation Expense	0	2,030	2,030
Administrative Charges	1,000	1,000	1,000
Transfer to General Fund	25,000	35,000	35,000
TOTAL - LANDFILL CLOSURE	65,256	102,486	102,429
SPECIAL APPROPRIATIONS			
*All FY22 "Actual" numbers are as of 02/01/2023			
SPECIAL APPROPRIATIONS REVENUES			
	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
Property Taxes-Special Appropriations	89,320	89,920	92,420
TOTAL - SPECIAL APPROPRIATIONS	89,320	89,920	92,420

FY23 to FY24	
Changes (+/-)	
\$ +/-	% +/-
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	

SPECIAL APPROPRIATIONS EXPENDITURES			
	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>
977			
978 The Arts Bus	4,000	4,000	4,000
979 CV Adult Basic Education	6,000	6,000	6,000
980 Capstone Community Action	0	1,300	1,300
981 Central VT Council on Aging	1,200	1,200	1,200
982 Clara Martin Center	0	8,000	8,000
983 Friends of the Historic Playhouse Theatre	5,000	5,000	5,000
984 Randolph Senior Citizens	15,000	15,000	15,000
985 Home Share Now	0	0	0
986 Orange County Restorative Justice	600	1,200	1,200
987 OC Parent Child / Kid's Place	2,500	2,500	2,500
988 Randolph Area Food Shelf	2,500	2,500	5,000
989 Safeline	2,500	2,500	2,500
990 Stagecoach	15,000	15,000	15,000
991 VT Assoc. for the Blind and Visually Impaired	1,000	1,000	1,000
992 VT Center for Independent Living	1,000	1,000	1,000
993 Visiting Nurse & Hospice	16,220	16,220	16,220
994 White River Craft Center	5,000	5,000	5,000
995 WRV Chamber of Commerce	2,500	2,500	2,500
996 TOTAL - SPECIAL APPROPRIATIONS	80,020	89,920	92,420

<u>\$ +/-</u>	<u>% +/-</u>
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
2,500	100.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
2,500	2.78%

TOWN OF RANDOLPH - FY24 CAPITAL PROGRAM EXPENDITURE SUMMARY

v.03; for the Annual Report

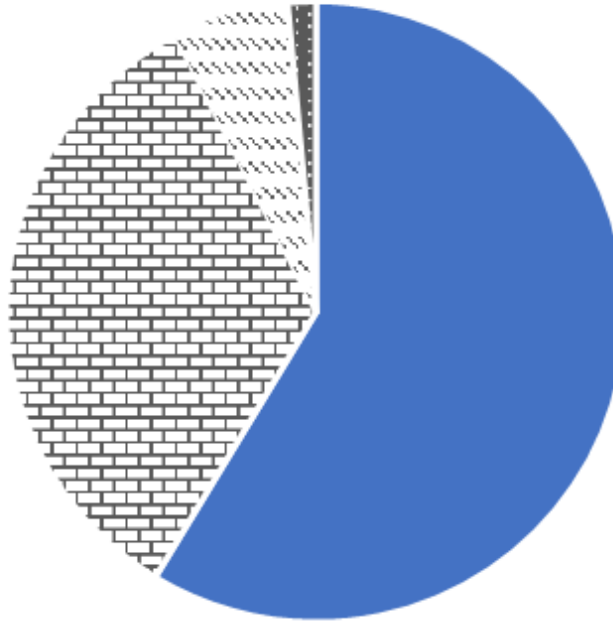
FY24 Funding									
Item	Department	General Fund Funding	Highway Fund Funding	Enterprise Funding[1]	Reserve Funding	Reserve	Grant Funding	Other Funding	Total
1 Restoration Expense	Administration	\$ -	\$ -	\$ -	\$ 5,000	Restoration	\$ -	\$ -	\$ 5,000
2 Restoration Reserve Fund Transfer	Administration	\$ 5,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 5,000
3 Cemetery Reserve Fund Transfer	Cemetery	\$ 8,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 8,000
4 New Pick-Up Truck (4x4)	Cemetery	\$ -	\$ -	\$ -	\$ 45,000	Cemetery	\$ -	\$ -	\$ 45,000
5 Town Office Repairs - walls, floors, skylight	Buildings & Grounds	\$ -	\$ -	\$ -	\$ 85,000	Facilities	\$ -	\$ -	\$ 85,000
6 Facilities Reserve Fund Transfer	Buildings & Grounds	\$ 85,000	\$ -	\$ -	\$ -	Facilities	\$ -	\$ -	\$ 85,000
7 Energy improvements [2]	Energy	\$ -	\$ -	\$ -	\$ 20,000	Facilities	\$ -	\$ -	\$ 20,000
8 Fire Equipment Reserve Fund Transfer	Fire	\$ 110,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 110,000
9 Paving Projects - E. Bethel Rd, So. Randolph Rd	Highway	\$ -	\$ -	\$ -	\$ 170,291	Paving	\$ 175,000	\$ -	\$ 345,291
10 Paving Reserve Transfer	Highway	\$ -	\$ 100,000	\$ -	\$ -		\$ -	\$ -	\$ 100,000
11 Resurface 3.5 miles of Gravel Road [3]	Highway	\$ -	\$ -	\$ -	\$ 92,750	Gravel	\$ -	\$ -	\$ 92,750
12 Gravel Road Reserve Transfer	Highway	\$ -	\$ 80,000	\$ -	\$ -		\$ -	\$ -	\$ 80,000
13 Highway Equipment Reserve Transfer	Highway	\$ -	\$ 80,000	\$ -	\$ -		\$ -	\$ -	\$ 80,000
14 Purchase a Hydro-Seeder	Highway	\$ -	\$ -	\$ -	\$ 10,000	Highway Equipment	\$ -	\$ -	\$ 10,000
15 Dual-drum vibratory roller (lease payment one of five)	Highway	\$ -	\$ 4,278	\$ -	\$ -		\$ -	\$ -	\$ 4,278
16 Front-end loader (lease payment one of five)	Highway	\$ -	\$ 39,898	\$ -	\$ -		\$ -	\$ -	\$ 39,898
17 Sidewalk Repair [4]	Highway	\$ -	\$ -	\$ -	\$ 25,000	Sidewalk	\$ -	\$ -	\$ 25,000
18 Sidewalk Program Reserve Transfer	Highway	\$ -	\$ 30,000	\$ -	\$ -		\$ -	\$ -	\$ 30,000
19 Level and re-seed soccer field.	Parks & Recreation	\$ -	\$ -	\$ -	\$ 5,000	Recreation Facilities	\$ -	\$ -	\$ 5,000
20 Recreation Facilities and Equipment Fund Transfer	Parks & Recreation	\$ 20,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 20,000
21 Pleasant Street parking lot improvements	Stormwater	\$ -	\$ -	\$ -	\$ 100,000	Stormwater	\$ -	\$ -	\$ 100,000
22 Stormwater Reserve Transfer	Stormwater	\$ -	\$ 30,000	\$ -	\$ -		\$ -	\$ -	\$ 30,000
23 Jetter (lease payment one of five)	Wastewater	\$ -	\$ -	\$ 20,415	\$ -		\$ -	\$ -	\$ 20,415
24 North Wells and Reservoir Project [5]	Water & Wastewater	\$ -	\$ -	\$ -	\$ -		\$ 750,000	\$ 2,250,000	\$ 3,000,000
25 Wastewater Allocation	Water & Wastewater	\$ -	\$ -	\$ 28,783	\$ -		\$ -	\$ -	\$ 28,783
TOTALS		\$ 228,000	\$ 364,176	\$ 49,198	\$ 558,041		\$ 925,000	\$ 2,250,000	\$ 4,374,415

Department	FY24 Total
Administration	\$ 10,000
Buildings and Grounds	\$ 170,000
Cemetery	\$ 53,000
Energy	\$ 20,000
Fire	\$ 110,000
Highway	\$ 807,217
Parks and Recreation	\$ 25,000
Stormwater	\$ 130,000
Technology	\$ -
Water and Wastewater	\$ 3,049,198

NOTES
[1] Enterprise Funding refers to water, wastewater, or other funds, where revenue is from user rates rather than property taxes.
[2] Based upon evaluation of buildings, identification of projects through an energy audit or similar project. Delayed from FY23 due to staffing.
[3] Projects to be identified; based on need. A number of roads received material in FY23.
[4] Spot maintenance and repair in the downtown corridor. Delayed from FY23 due to staffing.
[5] Costs based on construction bid results in spring 2022. Gap closed by additional subsidies from State and CDS award (Federal earmark).
[6] Reappraisal funding has been removed from the capital plan; funds are reserved for the service, and the cost is covered by those reserve funds.

EXPENDITURES BY CATEGORY - OUTSIDE THE POLICE DISTRICT

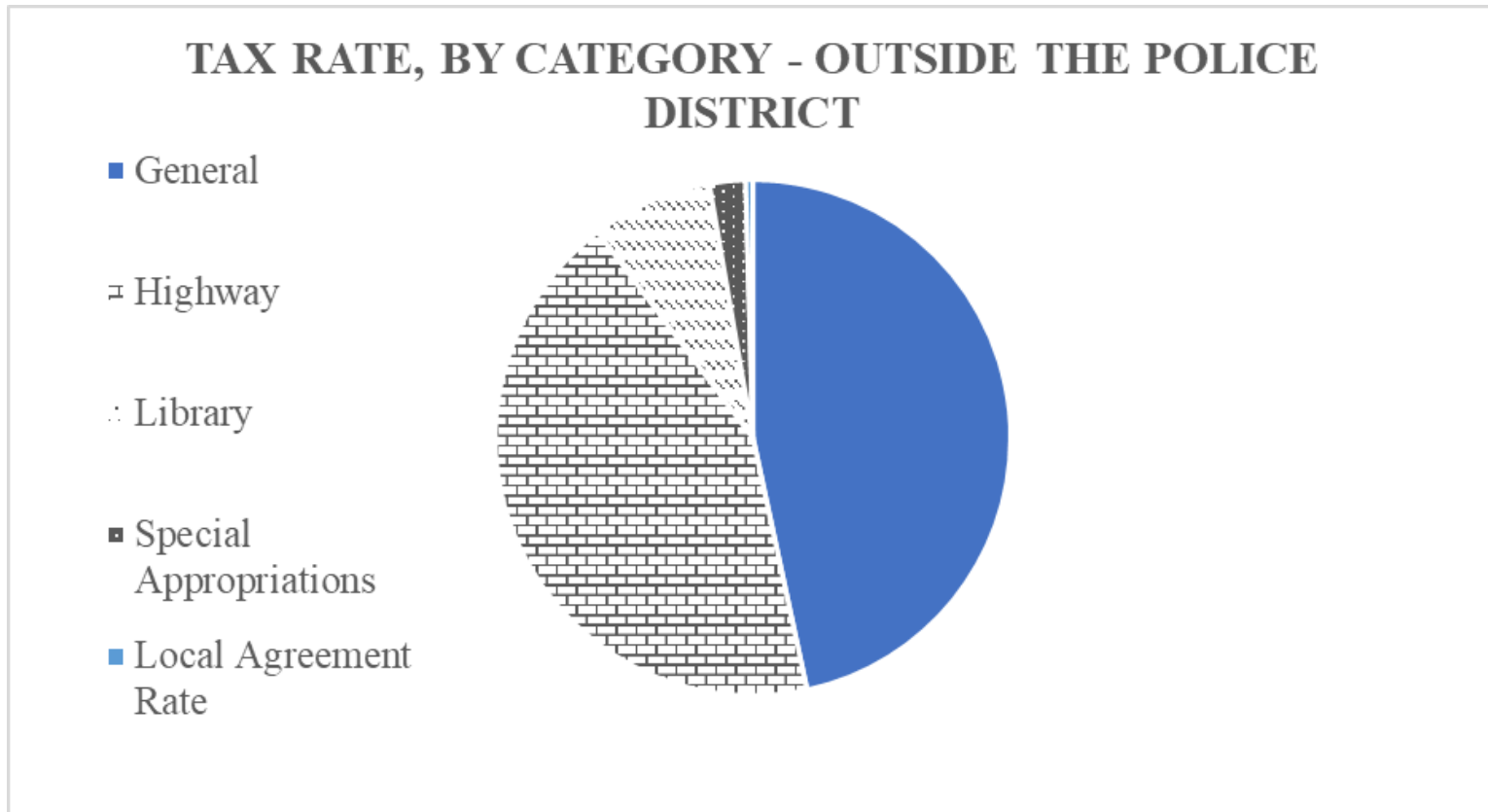
- General
- ▤ Highway
- ▥ Library
- Police
- Special Appropriations



EXPENDITURE CATEGORY AS % OF TOTAL PROPOSED SPENDING

<u>GENERAL</u>	<u>HIGHWAY</u>	<u>LIBRARY</u>	<u>POLICE</u>	<u>SPECIAL APPROPS.</u>
58.7%	33.8%	6.0%	0.0%*	1.5%

* “**POLICE**” refers to Police District spending; the proposed General Fund budget for FY24 includes \$100,000 for law enforcement. This is approximately 1.6% of total spending.



TAX RATE CATEGORY AS % OF TOTAL ESTIMATED MUNICIPAL TAX RATE

<u>GENERAL</u>	<u>HIGHWAY</u>	<u>LIBRARY</u>	<u>POLICE</u>	<u>SPECIAL APPROPS.</u>	<u>LOCAL AGREEMENT</u>
46.6%	43.1%	7.6%	0.0%*	2.3%	0.5%

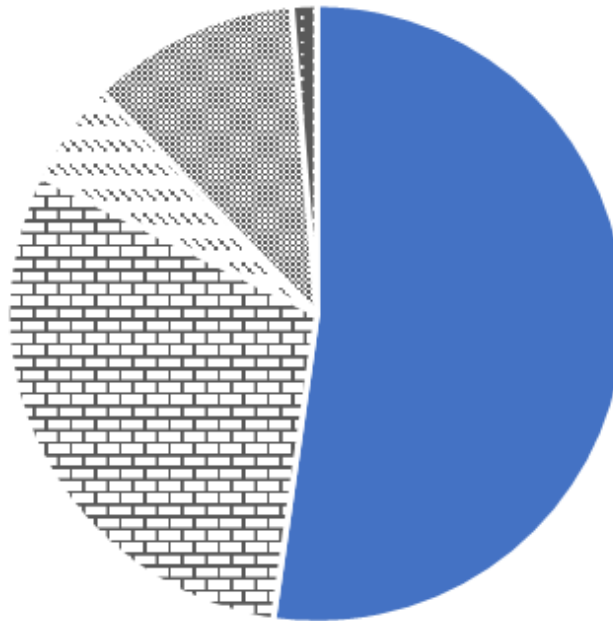
ESTIMATED AMOUNT (PER \$100 OF ASSESSED VALUE) OF TOTAL TAX RATE BY CATEGORY

<u>GENERAL</u>	<u>HIGHWAY</u>	<u>LIBRARY</u>	<u>POLICE</u>	<u>SPECIAL APPROPS.</u>	<u>LOCAL AGREEMENT</u>
\$0.4241	\$0.3918	\$0.0689	\$0.0000*	\$0.0206	\$0.0041
<i>TOTAL ESTIMATED FY24 MUNICIPAL TAX RATE, OUTSIDE THE POLICE DISTRICT = \$0.9095 PER \$100 OF ASSESSED VALUE</i>					

* “**POLICE**” refers to the Police District rate; the proposed General Fund budget for FY24 includes \$100,000 for law enforcement. This is approximately \$0.0022 per \$100 of assessed value; the total estimated rate is \$0.9095 per \$100 of assessed value.

EXPENDITURES BY CATEGORY - INSIDE THE POLICE DISTRICT

- General
- ▨ Highway
- ▩ Library
- ▤ Police
- Special
Appropriations

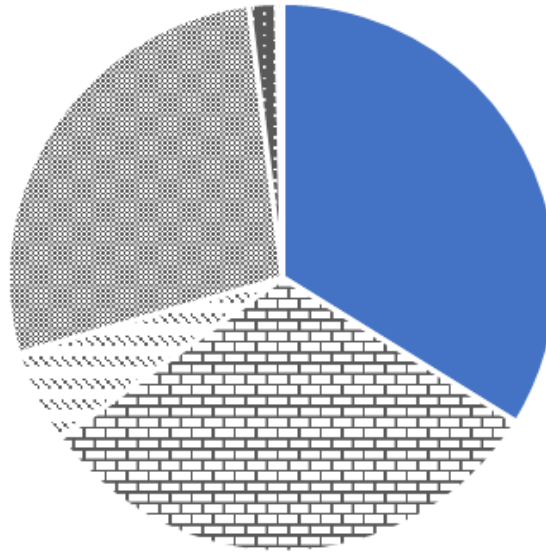


EXPENDITURE CATEGORY AS % OF TOTAL PROPOSED SPENDING

<u>GENERAL</u>	<u>HIGHWAY</u>	<u>LIBRARY</u>	<u>POLICE</u>	<u>SPECIAL APPROPS.</u>
52.3%	30.1%	5.4%	10.9%	1.3%

TAX RATE, BY CATEGORY - INSIDE THE POLICE DISTRICT

- General
- ▤ Highway
- ▥ Library
- ▦ Police District
- Special Appropriations
- Local Agreement Rate

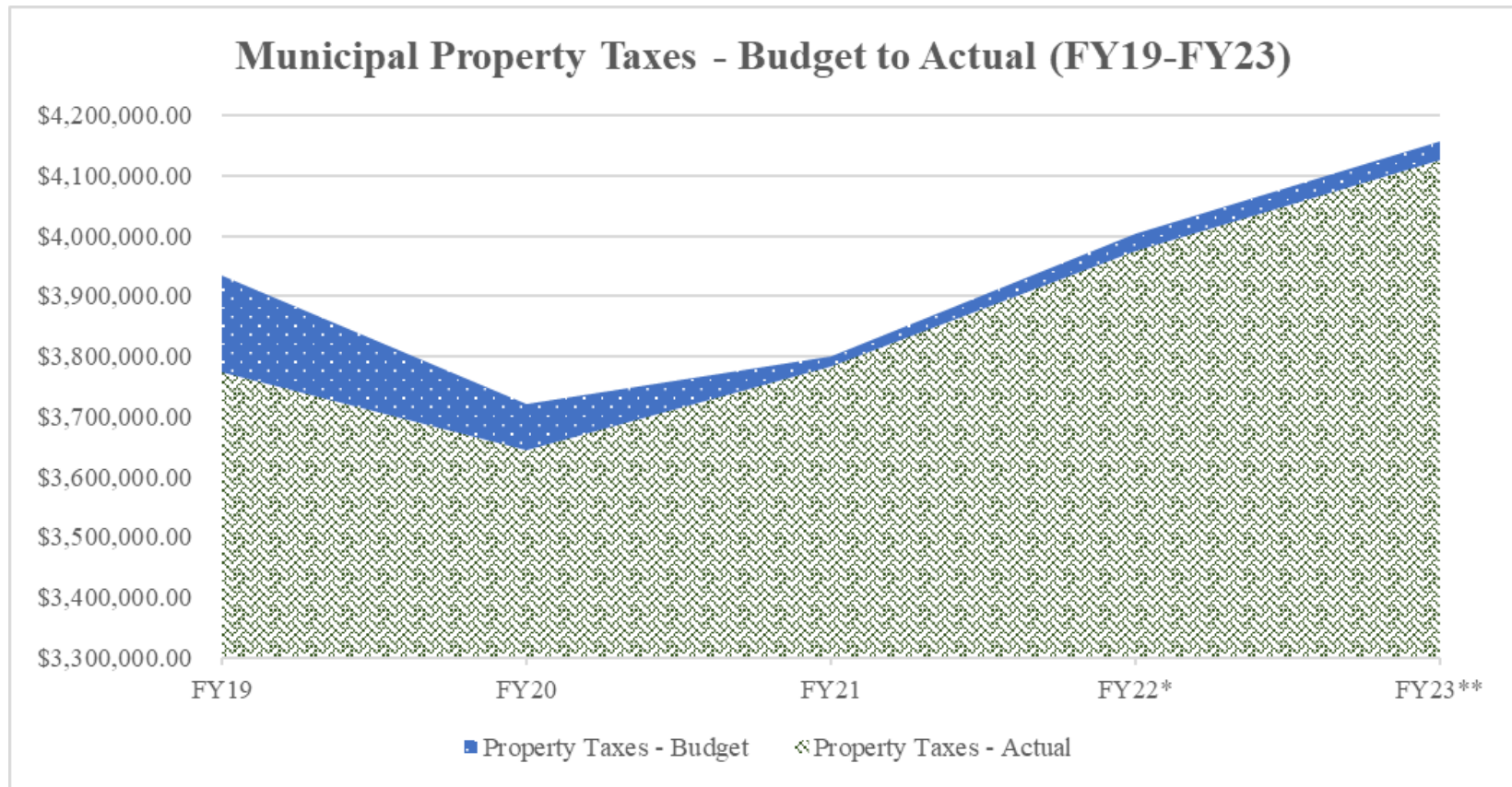


TAX RATE CATEGORY AS % OF TOTAL ESTIMATED MUNICIPAL TAX RATE

<u>GENERAL</u>	<u>HIGHWAY</u>	<u>LIBRARY</u>	<u>POLICE</u>	<u>SPECIAL APPROPS.</u>	<u>LOCAL AGREEMENT</u>
33.8%	31.2%	5.5%	27.5%	1.6%	0.3%

ESTIMATED AMOUNT (PER \$100 OF ASSESSED VALUE) OF TOTAL TAX RATE BY CATEGORY

<u>GENERAL</u>	<u>HIGHWAY</u>	<u>LIBRARY</u>	<u>POLICE</u>	<u>SPECIAL APPROPS.</u>	<u>LOCAL AGREEMENT</u>
\$0.4241	\$0.3918	\$0.0689	\$0.3448	\$0.0206	\$0.0041
<i>TOTAL ESTIMATED FY24 MUNICIPAL TAX RATE, OUTSIDE THE POLICE DISTRICT = \$1.2543 PER \$100 OF ASSESSED VALUE</i>					

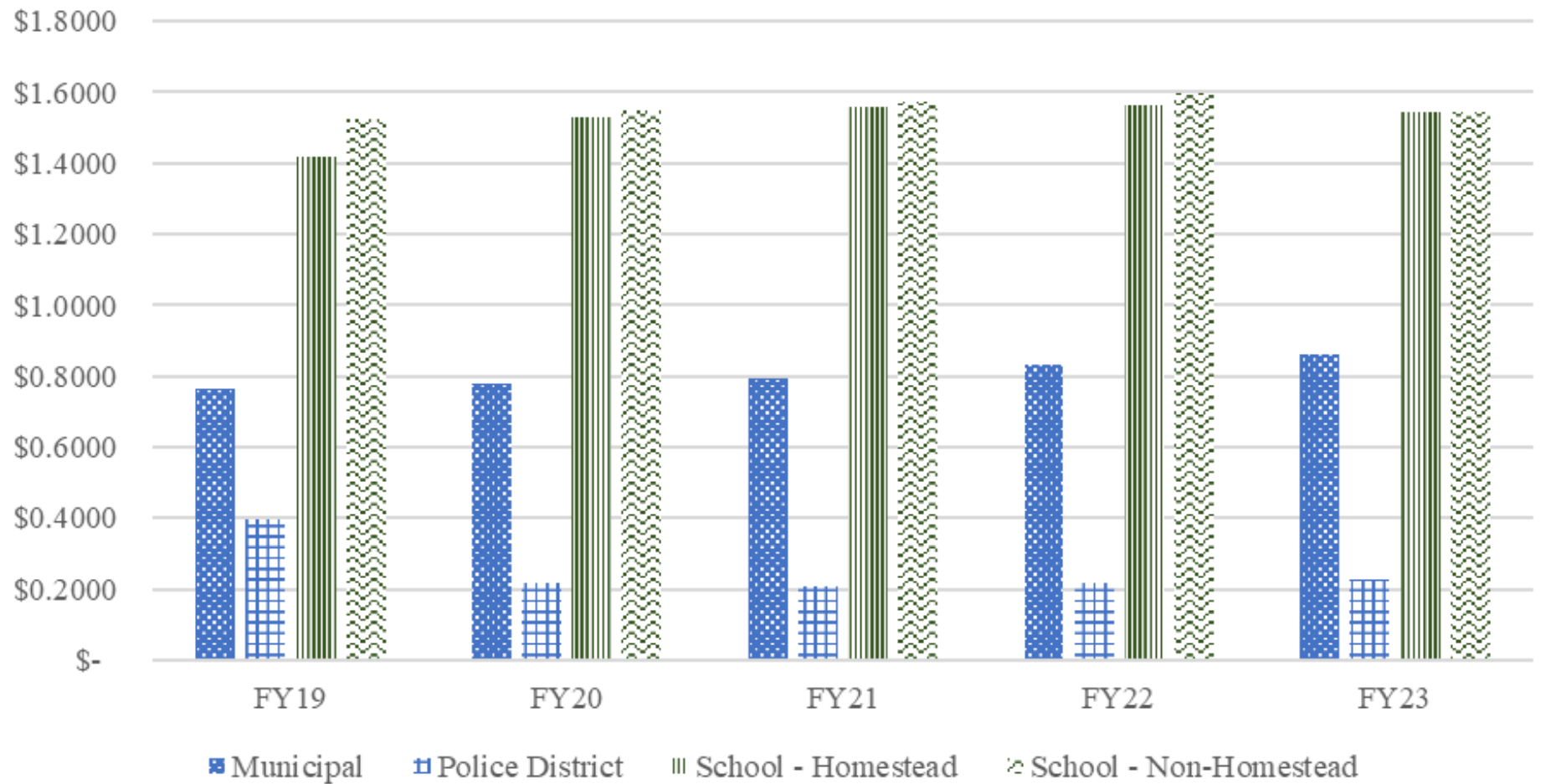


**FY22 figures prior to finalization of annual audit*

***FY23 represents data to date (01/17/2023)*

	FY19	FY20	FY21	FY22*	FY23**
Actual, as % of Budget	95.9%	98.0%	99.6%	99.3%	99.2%

Tax Rate Review - FY19-FY23



**All values are per \$100 of assessed value*

***Municipal rate includes the local agreement rate*

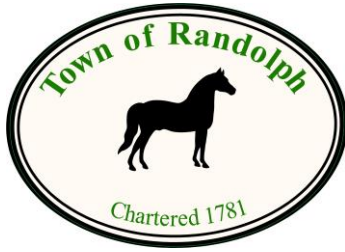
Town of Randolph
Schedule of Long-Term Debt
June 30, 2022

Bond #	Purpose of Bond	Type	Length of Repayment	Fiscal Year of Maturity	Amount Borrowed	Balance 6/30/2022	Payments	
							FY 2023	FY 2024
2015 Series 1 (refinanced 1995 Series 1 & 2004-2) Payments due Nov & May 1	Stormwater/Sewer Separation	Principal	30 Years	2026	525,000	140,000	30,000	35,000
		Interest					-	-
2005 Series 1 - Municipal Building (Refinanced 2014-2) Payments due Nov & May 1	Town Hall - 73% Chelsea Mtn Rd - 27%	Principal	20 Years	2026	1,650,000	320,000	58,400	58,400
		Interest					5,597	2,984
		Principal					21,600	21,600
		Interest					2,070	2,070
2007 Series 1 Refinanced 2015-Series 1 Payments due Nov & May 1	Main Street Bridge	Principal	20 Years	2028	500,000	150,000	25,000	25,000
		Interest					4,538	3,448
2009 Series 1 (Refinanced 2015-Series 5) Payments due Nov & May 1	Chandler Music Hall	Principal	20 Years	2030	750,000	280,000	35,000	35,000
		Interest					10,927	9,400
RF1-091 - Sewer / Curbing	School Street / Brook Street	Principal	20 Years	2026	1,343,000	156,371	37,939	38,698
		Interest					3,128	2,369
		Principal				156,371	37,939	38,698
		Interest					3,128	2,369
2016 Series 1 - Elm/Prospect Street Project Payments due Nov & May 1	Elm/Prospect/Summer Street & Chelsea Mountain Rd	Principal	30 Years	2047	3,000,000	1,650,000	66,000	66,000
		Interest					47,144	45,740
		Principal				500,000	20,000	20,000
		Interest					14,286	13,861
		Principal				350,000	14,000	14,000
		Interest					10,000	9,702
2017 Series 3 Payments due Nov & May 1	Fire Station construction	Principal	30 Years	2048	2,400,000	2,080,000	80,000	80,000
		Interest					70,800	68,892
John Deere Financial	Front-end Loader	Principal	5 Years	2029	148,310	148,310	-	31,894
		Interest					-	11,019
John Deere Financial	Vibratory Roller	Principal	5 Years	2028	14,435	14,435	-	3,025
		Interest					-	1,253
Santander Leasing Payment due April	2021 Freightliner Dump Trucks	Principal	5 Years	2025	360,372	221,141	72,037	73,709
		Interest					5,108	3,444
WPL -262-1	Water Well Development - Pearl St Replacement	Principal	5 Years	2029	196,147	-	-	-
		Interest				196,147	-	-
RF3 -241 Payment Due June	Water - Route 66 Waterline	Principal	30 Years	2043	1,596,000	524,948	24,997	24,997
		Interest					-	-
RF3-018 Payment due August	Water System Improvements (Village)	Principal	30 Years	2030	387,264	51,532	6,441	6,441
		Interest					-	-
RF3-056 Payment due November	Well-Field Development	Principal	30 Years	2035	774,314	202,169	15,551	15,551
		Interest					-	-
RF1-140 Payment due March	Wastewater Treatment Facility	Principal	10 Years	2028	379,057	227,433	37,906	37,906
		Interest					-	-
USDA WWTF Bond Payments due Jan & July	Wastewater Treatment Facility	Principal	30 Years	2046	5,023,000	4,229,766	141,058	143,715
		Interest					78,650	75,993
TOTALS					19,046,898	11,598,623	979,245	1,022,180

STABILIZATION OF TAXES

Randolph Center Fire Station	5 Years	Expires 2027
Randolph Senior Citizens Center	5 Years	Expires 2023
Gifford Medical Center Inc. / Menig	10 Years	Expires 2027
GMEDC / LED Dynamics	10 Years	Expires 2028
Rocky Farm Properties, LLC	10 Years	Expires 2030





TOWN OF RANDOLPH, VERMONT

INDEPENDENT AUDITOR'S REPORT

The Town is working to finalize the FY2022 (July 1, 2021 through June 30, 2022) audit with its professional, outside auditing firm (Batchelder Associates, PC, of Barre, VT).

The annual report is, generally, the vehicle used to transmit notice of the audit's availability, along with other information (usually the management letter is included in the report).

Notice of availability will be provided separately, as the completion of the audit will occur later than the annual report's publication deadlines.

The delays in finalizing the audit are tied to on-going staffing challenges and transitions in the Town's Finance Department.

When the audit is complete and available, it will be posted to the Town's website (www.randolphvt.org); physical copies can also be available upon request from the Town Manager's office.

To view prior fiscal year audits (from FY11 through FY21), please visit the Town's website.

2022 TOWN CLERK'S MESSAGE

To the Citizens of the Town of Randolph:

I have greatly enjoyed meeting so many of the townspeople and assisting you all to the best of my ability. With the support of my colleagues and the residents of Randolph, I continue to gain efficiency in my office while balancing public accessibility against the ever-present paperwork.

The Town Clerk's Office is the repository for the land records and vital records of the town. Recording and preserving these records are two of the most important responsibilities of the town clerk. By law, these records are public records and are available to the public. The Town Clerk's Office recorded 2,887 pages into the land records in 2022 (3,486 recorded in 2021).

There were 206 birth certificates registered in Randolph in 2022 (231 in 2021). Of the 206 births, 31 were to Randolph residents. There were 62 death certificates registered in 2022 (72 in 2021). This office issued 27 civil marriage licenses in 2022. Also, a total of 472 dog licenses were issued in 2022 (532 in 2021). Through the year 2022, a total of 309 voters were added to the voter checklist with 216 names removed.

Emery K. Mattheis, Town Clerk

REMINDERS TO PROPERTY TAXPAYERS

The **2nd installment** of the Fiscal Year 2023 property taxes is due by **March 31, 2023**. Payments must be received in the Treasurer's Office by March 31st at 6:00 pm to avoid penalty and interest charges. **Postmarked mail is not accepted as payment on time.**

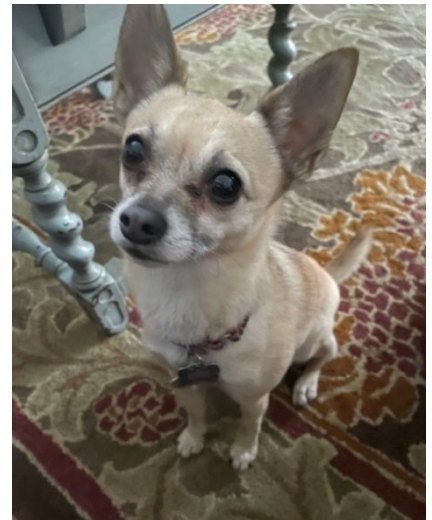
You must file the Homestead Declaration and Property Tax Credit Claim (**HS-122**) form annually. The deadline to file this form is April 15, 2023. For more information go to the VT Department of Taxes website at tax.vermont.gov or call (802) 828-2685.

If you wish to qualify for a reduction in the education taxes based on income, you must file both the **HS-122** form and the Household Income (**HI-144**) form online at the VT Department of Taxes website tax.vermont.gov. These forms should be filed with the state by **April 15, 2023** to avoid penalties. All tax adjustments from the Vermont Department of Taxes will appear as a credit on the homeowner's tax bill.

REMINDERS TO DOG OWNERS

By State Statute, all dogs must be licensed on or before **April 1st** of each year (V.S.A. 20 § 3581). All dogs six months of age or older must be licensed and wear a collar and tag at all times. A rabies vaccine certificate is required to be on file in the Town Clerk's Office. **If the rabies vaccination certificate has expired, you must bring a copy of the new rabies vaccination certificate in order to license your dog.** The fee to license a spayed or neutered dog is \$19.00; for unspayed or unneutered it is \$23.00. A respective \$2.00 or \$4.00 late fee will be charged for any dog licensed after April 3rd (due to the weekend).

If the dog is being licensed for the first time and the dog is spayed or neutered, a spay/neuter certificate from a licensed veterinarian is required. If you are a hobby pet breeder and you intend to sell or exchange three or more litters within a 12-month period, you must purchase a Pet Dealer Permit (\$25) and a Special License (\$30 plus \$3 per dog over 10) for breeding. Late fees and additional statutes apply regarding the Department of Taxes and Department of Agriculture. If you no longer own the dog or the dog has died, please contact the Randolph Town Clerk's Office to remove your dog's name from the list.



TRUSTEES OF PUBLIC FUNDS

AS OF JUNE 30, 2022

<u>Investment Accounts</u>	<u>Bal. 06/30/2021</u>	<u>Net Increase/Decrease</u>	<u>Bal. 06/30/2022</u>
Bar Harbor Bank	93,480.33	(16,062.34)	77,417.99
Infinex-Cemetery Trust Funds	452,829.71	(32,307.76)	420,521.95
Infinex-Grant Park Funds	78,923.12	(5,033.31)	73,889.81
Infinex-Library Trust Funds	156,299.26	(20,518.28)	135,780.98
Infinex-Special Funds	79,266.01	(3,390.74)	75,875.27
Northfield Savings Bank	4,998.98	(4,998.98)	0.00
People's United Bank	62,008.24	591.88	62,600.12
TOTALS	927,805.65	(81,719.53)	846,086.12

<u>Fund Accounts</u>	<u>Bal. 06/30/2021</u>	<u>Net Increase/Decrease</u>	<u>Bal. 06/30/2022</u>
*Cemetery Trust Funds	551,688.85	(48,349.53)	503,339.32
Grant Park (Veterans' Memorial)	78,923.12	(5,033.31)	73,889.81
Kimball Lib Endow/Copeland/Richmond	156,299.26	(20,518.28)	135,780.98
Paine Fund (Scholarship)	56,601.01	540.27	57,141.28
Special Funds:			
Hackett Fund (South Randolph)	5,069.66	(452.81)	4,616.85
Mary Strong	1,743.30	(169.42)	1,573.88
Norman Lillie	3,261.39	(330.65)	2,930.74
Tilson/Lamb	11,104.09	(1,125.78)	9,978.31
Marshall	5,100.95	(517.16)	4,583.79
Sault/Perkins	18,373.50	(1,862.79)	16,510.71
Richmond	8,676.00	(878.22)	7,797.78
Kervick	2,311.39	(237.28)	2,074.11
Kimball Mausoleum	4,286.99	(416.62)	3,870.37
Wells	12,098.95	(1,175.80)	10,923.15
Northrop/Leonard	5,239.03	(509.14)	4,729.89
Everett H Wyman-Pleasant View	3,514.08	(341.51)	3,172.58
Everett H. Wyman-Southview	3,514.08	(341.51)	3,172.58
TOTALS	927,805.65	(81,719.52)	846,086.12

*Cemetery Funds: Includes Perpetual Care funds, LB Johnson funds and Copeland Cemetery Funds

<u>Receipts:</u>			
Hackett Fund Int	24.91		
Cemetery Trusts Int	866.49	Perpetual Care	1,600.00
Interest M/M	0.13	TOTAL RECEIPTS	2,491.53

<u>Disbursements:</u>			
Grant Park Expenses	1,263.13	Holy Cross Cemetery (Kervick)	46.34
Kimball Library	2,243.28	South Randolph (Hackett)	76.74
Town of Randolph	9,703.32	Bank Fees	40.00
		TOTAL DISBURSEMENTS	13,372.80

FY 2022 CEMETERY PERPETUAL CARE:

<u>Pleasant View Cemetery:</u>		<u>Randolph Center Cemetery:</u>	
Martin & Regina Hunt	530.00	Martha J. Tucker	180.00
Betty L. McCrills	180.00	Candace VandeGriek	180.00
Total Pleasant View Cemetery	710.00	Total Randolph Center Cem	360.00

<u>East Randolph Cemetery:</u>			
Robert & Mary Raskevitz	530.00		
Total East Randolph Cemetery	530.00	TOTAL PERPETUAL CARE	1,600.00

Submitted by Trustees of Public Funds: Bruce Butler, Joyce Mazzucco, and Clifford Rankin

COMMITTEE AND DEPARTMENT REPORTS

ARTS AND CULTURE ADVISORY COMMITTEE

In 2022 The Randolph Arts & Culture Committee (RACC) brought music to the streets with Make Music Day and welcomed “A Bee’s Eye View”, an inspiring new mural in Randolph Village. We are excited to share these highlights as we continue to support and celebrate the creative vibrancy of our community.

On June 21st, 2022, in collaboration with Burlington’s Big Heavy World, RACC hosted the third annual Make Music Vermont (MMVT) celebration. With 15 performances at over a dozen venues across town, Randolph was one of the largest MMVT participants in the state. The day started with church bells ringing at 9 am followed by an afternoon of incredible music at local businesses and organizations in downtown Randolph. We would like to thank all of the performers and the incredible hosts, sponsors, and co-organizers for this special day celebrating music.

In August, a new mural titled, “A Bee’s Eye View” By Phil Godenschwager was installed high above Main Street. Godenschwager, a nationally acclaimed stained-glass artist, sculptor, and muralist who specializes in large-scale art installations was commissioned to create the work in the Spring of 2020. This public artwork celebrates Randolph’s rural heritage with its depiction of a rolling farmscape and close-up of bees pollinating a large flower. We are delighted to share this mural with our community. Thank you to our donors, Jack and Dorothy Byrne Foundation, Lamson-Howell Foundation, and the private contributions of community members.

The Committee will build on the successes of 2022 and work with our expanding creative community to further the arts in our area in 2023.

CEMETERY DEPARTMENT

During the calendar year of 2022, there were 37 burials in Randolph cemeteries, with 22 in Pleasant View Cemetery, 11 in Randolph Center Cemetery, 3 in East Randolph Cemetery, and 1 in South View Cemetery. For the same time period, there were 39 new graves sold, with 27 in Pleasant View, 9 in Randolph Center, and 3 in East Randolph.

Due to the ongoing labor shortage, felt across most industries, the town has contracted out the mowing of Randolph Center and East Randolph Cemeteries, and we have been pleased with the work the contractor is doing. The new fountain at Pleasant View Cemetery is a work in progress. Planned for Spring will be a change in paint color and a replacement of the concrete walkway surrounding the fountain. There were some issues with the water supply to Pleasant View Cemetery due to a break in the main line feeding the system, which has been repaired.

Randy Garner



Randolph Cemetery Commissioner



CONSERVATION COMMISSION

The Randolph Conservation Commission created and disseminated a community survey soliciting input to help us assemble a Management Plan for the Town Forest at the Ellis Lot where the reservoir work will take place. We've been in close communication with the town as that project progresses.

We worked on signage for Ellis and Sayward properties making sure people knew when trails were closed due to weather and which areas were off-limits to hunters or accessible to horseback riders. We spent an afternoon with Orange County Forester AJ Follensbee assessing the Sayward property which we tidied up along with Ridgeline on National Trails Day this Spring.

The Conservation Commission promoted (and some of us participated in) the Christmas Bird Count even though it took place the day after the year's largest snowfall. We're working on having more in-person outreach programs in 2023.

We said goodbye to Tom Harty, Zoe Newmarco, and Jenny Davis and welcomed new member Courtney Gately. The Randolph Conservation Commission is Brendan Barden (chair), Rachel Westbrook (vice chair), Jessamyn West (treasurer), Ian Blackmer, Chandler Engel, Emily Lewis, Harrison Drapo and Courtney Gately. Feel free to visit our [website](#).



ECONOMIC DEVELOPMENT

Motivation Grounded in Our Town's Purpose

I'm thrilled to be serving the Town of Randolph as its second Economic Development Director and intend to build on the accomplishments of my predecessor Joshua Jerome. Even though I've only just begun, I can say with confidence that the key driver of economic growth in our community continues to be the adaptability of small and midsize businesses as we reemerge from the global pandemic.

My primary objective in the role is to make Randolph a better place to live, work and do business. I strongly believe that, together, we can achieve this by investing in the public good, starving negativity, and building optimism.

Overcoming Our Challenges

Staffing remained a significant pain point in 2022 locally and beyond. While it seems promising that the unemployment rate in VT fell to 2.1% with a total labor force of 336K and local numbers seem even better, that's only part of the story. Randolph's current labor force stands at roughly 2,100 with an unemployment rate of 1.6% or about 30 people seeking employment. Even with a record-low unemployment rate, a significant number of our residents find it difficult to live a healthy life because they have lower-wage, lower-quality jobs.

After four decades of stagnant wages in the US, higher paychecks are welcomed but remain low on a relative basis. Roughly half of VT's jobs pay less than \$23 an hour. Jobs that maintain a certain standard of living and quality of life are essential in a healthy society, not a "low" unemployment statistic. Broadly speaking, to offset these wage pressures and improve productivity, our businesses are investing more in professional development and adopting digital technologies.

Inflation continues to be a challenge as the world reopened from pandemic-related disruptions. Perhaps a silver lining is that commodity prices have noticeably retreated from their highs. Lumber prices fell 70% from a peak of \$1,700 per thousand board feet (in late 2021 and early 2022), to under \$400 by the end of the year as prices returned to historical averages. Contractors, subcontractors, and sole proprietors in the trades have adjusted their bidding process to account for the temporary instability in supply chains, labor shortages, and less clarity in completion dates. However, work is getting done. The Town was able to complete a much-needed paving project late in the season and has many infrastructure projects in various stages of development which will increase opportunities for responsible growth in the future.

Big Local Wins, Ongoing Projects

Building on the important work that began during the early days of the pandemic, in collaboration with BRIC and GMEDC, Randolph helped secure a key grant which will help scale a successful innovation ecosystem in Central VT. The primary objective is to help underserved entrepreneurs and unemployed/underemployed people who face barriers to education and inequality of opportunity. An innovation hub in Randolph is a game changer as more small and midsize businesses will come to rely on partnerships with aligned incentives to rebuild pathways to economic mobility, reduce inequality and offer a competitive return on capital. The hub hopes to offer access to wraparound support services including career coaching, emergency aid funds, and other assistance to help learners address real-life challenges so they can focus on their training.

Randolph also was awarded a second VOREC Grant. These funds planted a critical seed to help build outdoor recreational opportunities in and around Randolph. We now have an extensive trail network with connectivity between trail pods, which includes two town forests. The Ridge Riders program, complete with youth programs and equipment, has been a huge win for our active families. And it's only growing! The Velomont Trail and VT Huts master plan is shaping a comprehensive statewide strategy that has Randolph connected like never before. We hope to participate in a new round of funding in 2023 as well.

Our downtown is thriving. Business opportunities are expanding as a result of increased activity, healthy living, and a budding nightlife including music, theater, galleries, and award-winning restaurants.

Just Society

There are multiple paths to reducing inequality and remaining attentive to our purpose. A just society should remain our most important goal. Education, health, housing, and the right to vote will assure Randolph, and our country, will continue to thrive. Let's get to work!

Mark D. Rosalbo

Economic Development. Social Justice. Less Divisive Community.

ENERGY ADVISORY COMMITTEE

Our major project this year was Window-dressers, a program that trains volunteers to build low-cost, reusable, insulating window inserts for local residents. We held our first-time Community Build at the White River Craft Center in November, where homeowners and volunteers built 181 inserts in 5 days. Over 40% of these inserts went to low-income families for free or for a modest donation. We received a lot of positive feedback about this event, and several customers reported that they already notice a difference in the warmth and comfort of their homes. Our current plan is to make the window-dressers project a yearly event.

Other projects this year included arranging for hybrid and electric vehicles to be driven in the July 4th parade and an online Education Event in June. At the Education Event, Senator Mark McDonald discussed the work of the Vermont Energy Committee, and Senator Andrew Perchlik did the same for the Transportation Committee. Also, a slide show was given describing the work of the Vermont Climate Council.

The Randolph Energy Committee works with the town, its residents, and its businesses to reduce energy use and save money by promoting energy education, conservation, efficiency, and renewables, as described in our mission statement. Meetings are held on the first Thursday of every month at 6 pm and are open to the public.



FIRE SERVICES ADVISORY COMMITTEE

Anyone interested in being a firefighter? We have positions open at all 3 stations. If you have questions about the fire service in Randolph, please contact a fire Chief or stop by a station on a Monday night at 7:00.

Michael Hildenbrand RVFD 802-728-9220

Tim Angell RCFD 802-369-6157

Keven Taylor ERFD 802-249-7748

In 2022 the Randolph Fire Department responded to 252 calls for emergency or public assistance. The new E-one tanker truck for East Randolph will hopefully be delivered in the spring of 2023. We moved our dispatch service from the Orange County sheriff's department to Barre city due to a change in services available from the OCSD.

There were no new dry hydrants installed.

Anyone who is building a pond should contact the fire department to see if a dry hydrant would be beneficial. Anyone putting a new driveway in should also contact the fire department in order to make sure that the drive is up to code for fire protection.

Effective January 2023, the minimum wage increased, the wages are as follows: Firefighter: \$15.81; Lieutenant: \$17.39; Captain: \$19.13; Assistant Chief: \$21.05; Chief: \$23.15;

The longtime chairman of the fire services advisory Kermit Labounty retired from service in 2022. We would like to thank him for his many years of dedicated service to the community and residents of the Randolph area.

SUMMARY OF FIRE CALLS

Type of Fire	RVFD	RCFD	ERFD				
Structure or Chimney	8	0	0				
DART Response	24	0	0	BRAINTREE			
Vehicle Fires	2	2	0	Total Fires	17		
Vehicle Accidents	12	27	10	Total Firefighter Hours	104		
Unpermitted Burns	7	0	2				
Grass/Brush Fires	1	2	2	RANDOLPH			
HAZMAT Incidents	2	0	0		RVFD	RCFD	ERFD
CO/Smoke Alarm	14	8	2	Firefighter Hours	1,005	502	466
Electric Fires	3	6	11				
False Alarm	31	10	2				
WRVA Assistance	12	1	0	TOTALS			
Public Assistance	31	2	4	Total Fire Calls	252		
Total	147	67	38	Total Firefighter Hours	1,973		

KIMBALL PUBLIC LIBRARY

2022 saw the rise and fall of COVID-19 transmission in the community, and ongoing adaptation at Kimball Library to ever-changing conditions. The lack of mechanical ventilation in the building led the trustees to make the safest choice for the overall well-being of the community: to resume “at the door” services during the coldest months, from November 2021 through March 2022. With the experience of COVID Year One under our belts, library staff were able to transition from in-person to low-contact and back again while providing great service in Year Two. We hope not to have to make this hard decision in the future: the Library has secured \$75,000 in grant funding to install HVAC equipment during FY2023 for ventilation and better overall climate control.

In April 2022, staff started opening windows for fresh air to more safely welcome people into the building and also return to a robust schedule of weekly programs and special events. Kellie Burke has settled into her role as the adult services librarian, offering innovative programming like a field trip to a community member’s cider barn, basket-weaving workshops, and a snowshoe led by Rob and Robin of the Gear House. Also new to the staff is outreach librarian Killian White. Youth librarian Courtney Bowen restarted weekly preschool Storytime and monthly book groups for kids and teens, and was visited by almost all the elementary school classes in June. Technology guru Jessamyn West, Dungeons & Dragons dungeon master Devon Hannan, and intrepid substitute Jane Bennett continue their superior work. The library and the community are lucky to benefit from the stellar staff!

The community has been incredibly generous with their praise, gratitude, suggestions, and even some unexpected donations. We are grateful to serve such a resilient community.



LISTER'S REPORT

The Randolph Board of Listers is responsible for determining the fair-market value of all the real property in the Town of Randolph and establishing an annual Grand List upon which the town's tax rates are set. The Listers maintain records on all properties within the town in compliance with Vermont State Statutes, and property records are continually being updated based on several factors including transfers, sub-divisions, renovations, and new construction. The office also oversees the annual updates to property tax maps, homestead declarations, and current use enrollments as well as other ongoing parcel maintenance.

Mimi Burstein, Dennis Brown, Milo Cutler

INTRODUCTION TO RANDOLPH'S TOWN-WIDE REAPPRAISAL By NEW ENGLAND MUNICIPAL CONSULTANTS

The Town of Randolph has begun a townwide reappraisal program that will be completed for the 2024 Grand List (June 2024). The goal of any reappraisal is to establish accurate, fair, and equitable property values. The Town has contracted with New England Municipal Consultants (NEMC) of Lyndon Center, VT to conduct a complete reappraisal of all property within the Town. NEMC utilizes qualified field appraisers to gather information. They will be collecting exterior and interior property data. The collection of accurate property data is a key part of this process that is dependent on your cooperation.

Prior to any visit to your property, you will receive notification of an inspection. Each appraiser has identification from both the Town and NEMC. If you are not at home when an NEMC appraiser visits, a card with instructions for making an appointment will be left. Property owners who rent or lease their property are requested to notify the tenants of the inspection procedure and grant the tenant authorization to let an appraiser inspect the interior of the property. The appraisers are collecting information about your home's square footage, age, condition, room counts, heating system, and other data that can reflect on your home's fair market value. We hope you will bring any issues you deem relevant to the appraiser's attention. **Please be assured that all NEMC employees have been properly vaccinated against COVID-19. Masks will be worn in adherence with Town guidelines or upon the property owner's request.**

NEMC will conduct an analysis of properties sold in Randolph in at least three prior years in order to determine the fair market value of your property. Fair market value is best described as the value you would reasonably expect to receive if you were to sell your property. For this reappraisal, the value set will be the fair market value as of April 1, 2024. When the valuation process is completed, NEMC will submit preliminary assessments to the Town Listers. After the Listers review and accept these figures, NEMC will mail a notice of preliminary value to each property owner. The notice will include instructions for scheduling an informal hearing with NEMC. This process will be prior to and in addition to the normal grievance process.

PLANNING COMMISSION

The mission of the Randolph Planning Commission is to prepare plans, ordinances, and regulations for consideration and approval by the Selectboard. The Planning Commission members are Sonny Holt, Camden Walters, Jeff Grout, Eileen London, Sheila Jacobs, and Mathew Johnson. The Zoning Administrator and Sign Officer is Mark Rosalbo. Our major effort this year has been to draft a major overhaul of the Land Use and Development Regulations to allow for better housing availability in Randolph. For just two examples, allowing residents with single-unit houses to convert a section into a separate accessory dwelling unit of private housing without impacting utilities and for minimal investment. Also, we looked at the concept of Cottage Courts to encourage more affordable housing as these dwellings are generally smaller than typical houses and therefore more affordable. The Commission is being supported in this work by planning engineers from the Two Rivers Ottauquechee Regional Commission (TRORC.) The Planning Commission also addresses preferred sites for the installation of Solar Arrays. The installation of a 500 kW-AC community solar array has now been installed along VT Route 14 S, in East Randolph. This array will generate approximately 850,000-kilowatt hours per year, meeting approximately 125 average Vermont households' annual electric needs. The energy produced by this array stays in Vermont and is connected to Green Mountain Power's local distribution system. It is consistent with the Town Plan's Energy Policies to "Reduce the dependency on and demand for new sources of non-renewable energy. "



Submitted by Sonny Holt, Chair of the Planning Commission.

RECREATION DEPARTMENT

This past year was a time of transition and development for the Recreation Department.

The recreation calendar often begins with basketball, which runs from November to February. The department had 125 kids participate, learning to dribble, pass, shoot, and defend from a collective of volunteer coaches.

The youth baseball program began in April, with 136 participants ranging in age from kindergarten to 6th grade.

Camp was next, with 69 kids attending Moose Camp, where they participated in themed activities and events like the Amazing Race, Mind Blown, circus magic, Marvel vs Star Wars, Lego engineering, and mountain biking. Kids were also able to participate during the summer in the Challenger Sports (soccer) Camp, which provided an opportunity to experience international coaching methodologies and take those skills to the soccer field. The enthusiasm for the, "beautiful game," then translated into Randolph youth soccer, which saw 181 kids aged 6 to 12 hone their abilities with their feet and have fun.

A big thank you to all those parents and volunteers who stepped up to coach for these programs!

New Director of Recreation, Paige Wierikko, began on October 3rd, taking the reins from longtime director Haidi Arias. Haidi moved on to new horizons as the Assistant Recreation Director in Montpelier, having served the Randolph community with energy and dedication for the past four years. Thank you, Haidi!

The department has been active in establishing new collaborations, maintaining existing programs, and creating opportunities for the greater community. We look forward to the new year and all the exciting athletic and recreational events that await us!

Yours in service

Paige Wierikko

Recreation Director

COMMUNITY AND SPECIAL APPROPRIATION REPORTS

THE ARTS BUS

Now in its 2nd decade of service, The Arts Bus continues to travel over hills and through valleys to empowering children to find joy & authentic self-expression through the arts. In 2022, the big green bus achieved its biggest impact ever, making 154 stops in 17 towns from Rutland City to Montpelier, teaching 295 classes with 7 art educators while adding 36 new mediums/projects, and directly connecting art education & supplies to a child over 4,250 times. The Arts Bus continued to serve communities in many ways – whether on the bus, in classrooms, on farms, in & after school, at summer camps, public libraries, facilities, town events. We continued with our award-winning Ever After Kids Program plus introduced Art from the Start (for pre-K children) and New RouTEEN (for 12–16-year-olds), while providing free art supplies like paints, brushes, markers, crayons, paper, glue, and 3D building pieces through our Go Big & Go Home initiative funded by Vermont Children’s Trust Foundation.

In Randolph, The Arts Bus made 17 stops and taught 31 classes, working with fantastic hosts at Kimball Library, White River Craft Center, MOTIORec, Camp “Grandolph”/RES, White River Chamber of Commerce, RACDC, and the Town. The Arts Bus also attended, co-hosted, and/or sponsored 10 public events including Winterfest Randolph, Art on the Farm at Sprague Ranch, Randolph’s Independence Day Parade, Art on the Farm at Howling Wolf Farm, Chetfest Musical Bounty, and Randolph Village Pumpkin Carve-n-Glow.

On The Arts Bus in 2002, we took children on artistic adventures through space by making alien Muppets, galaxies in a jar and UFO light catchers; we discovered our talents in puppet & stage performances; personalized fabrics with markers, stencils, and tie-dye; made sharks tooth necklaces; sculpted in the snow; explored STEAM with soap-making, Rube Goldberg machines, 3D building & coloring; painted birdhouses; played with clay in miniatures; and created sock-puppet, elf, fairy, and comic characters. One of our biggest achievements in 2022 was producing & recording “*Vermont, Our Home*” with Ida Mae Specker and over 70 children in summer camps, using our rolling recording studio & traveling sound technician from The Underground Studio, which we hope everyone hears, learns & shares for years to come. (YouTube singalong music video: https://youtu.be/dGeITl6VO_k)

As ever, there is no charge to climb aboard The Arts Bus and we are driven to provide a creative resource right where our communities need it. As in years prior, we are requesting \$4,000.00 in town appropriations from Randolph for the 2023 fiscal year to support The Arts Bus, though we continually increase our program and quality. We remain committed to finding ways to safely bridge the gap between the future artists, inventors and creators and the cost of securing the guides & tools they need to realize their dreams. To learn more and see pictures of the young artists’ creations you make happen, we invite you to our Facebook page @artsbusvt or to visit our website www.artsbusvt.org.



CAPSTONE COMMUNITY ACTION

Since 1965, Capstone Community Action has served low-income residents of Lamoille, Orange, and Washington Counties and nine communities in Windsor, Addison, and Rutland Counties. We help people build better lives for themselves, their families and their communities. This year, Capstone Community Action served 10,787 people in 6,309 Vermont households through Head Start and Early Head Start, business development, financial education, food and nutrition resources, housing counseling, tax preparation, teen parent education, emergency heating assistance, home weatherization, workforce training, transportation and more.

Programs and services accessed by 171 Randolph households representing 266 individuals this past year included:

- 28 individuals in 12 households accessed nutritious meals and/or meal equivalents at the food shelf.
- 36 households with 83 family members were able to keep heating their homes with help from our Crisis & Supplemental fuel programs as well as other utility costs.
- 6 individuals in 5 households worked with housing counselors to find and retain affordable, safe, secure housing.
- 4 homeless individuals worked with housing counselors to find and retain affordable, safe, and secure housing.
- 1 child was in Head Start and Early Head Start programs that supported 4 additional family members.
- 2 households received emergency furnace repairs and 5 household furnaces were replaced at no charge, making them warmer and more energy efficient for residents.
- 29 households were weatherized at no charge, making them warmer and more energy efficient for 56 residents, including 8 seniors and 8 residents with disabilities.
- 5 entrepreneurs received counseling and technical assistance on starting or growing a business.
- 6 residents had their taxes prepared at no charge by Capstone's IRS-certified volunteers ensuring them all the refunds and credits they were due.
- 5 childcare providers received nutrition education and were reimbursed for the cost of serving nutritious meals and snacks to the 45 children in their care.
- 3 people in 3 households participated in the Mileage Smart program to purchase a used gas hybrid or electric vehicle from a local car dealer.
- Energy Coaches provided pre-weatherization Coaching visits to 13 low-income homes.

Capstone thanks the residents of Randolph for their generous support this year!

CENTRAL VERMONT ADULT BASIC EDUCATION

Local Partnerships in Learning - Randolph is served by our learning center at 10 South Main Street in Randolph.

Central Vermont Adult Basic Education, Inc (CVABE), is a community-based nonprofit organization that has served the adult education and literacy needs of Randolph residents for fifty-six years.

CVABE serves as central Vermont's resource for free, individualized academic tutoring for individuals (ages 16 - 90+) in:

- Basic skills programs: reading, writing, math, computer and financial literacy
- English Language Learning and preparation for U.S. citizenship
- High school diploma and GED credential programs
- Academic skill readiness for work, career training and/or college

Last year, 19 Randolph residents received free education services. Additionally, 4 Randolph residents volunteered with CVABE last year. The cost per student is \$4,435 a year.

Children of parents with low literacy skills have a 72% chance of being at the lowest reading levels themselves, and 70% of adult welfare recipients have low literacy levels.

By helping to end the cycle of poverty, your support changes the lives of Randolph residents for generations to come.

We deeply appreciate Randolph's voter-approved *past* support. This year, your level support is again critical to CVABE's free, local education services.

CENTRAL VERMONT COUNCIL ON AGING

The Central Vermont Council on Aging (CVCOA) is dedicated to the mission of supporting older Vermonters to age with dignity and choice. CVCOA services are available to those age 60 and up, or to adults with disabilities. For more than 40 years, CVCOA has assisted older Vermonters to remain independent for as long as possible. CVCOA serves 54 towns throughout the Central Vermont region.

CVCOA makes a difference in the lives of older Vermonters by connecting them to the network of benefit programs and services that they need to thrive, free of charge. CVCOA utilizes town funding to provide individualized support to Randolph residents through our care coordination team, which includes case management, information and assistance, options counseling, resource and benefit enrollment (nutrition, transportation, mental health counseling, legal services, health insurance counseling, etc), care coordination planning, family caregiver support, and more.

CVCOA provided individualized support to 167 residents of Randolph. CVCOA Case Manager Brenda Traegde worked directly with older adults in Randolph.

CVCOA served 2,974 unduplicated clients in FY21, plus 2,597 additional interactions with community members for outreach and support. CVCOA mobilized 238 volunteers to provide direct service, deliver meals on wheels, support nutrition sites, provide wellness classes, provide companionship and creative encouragement, and more.

All of us at CVCOA extend our gratitude to the residents of Randolph for their ongoing commitment to the health, well-being, independence, and dignity of older Vermonters in the Randolph community.

CHANDLER CENTER FOR THE ARTS

This year at Chandler we served over 10,500 people: over 1500 kids, over 700 artists were supported, and over 250 were paid through the sale of their art. We held 74 Chandler events and hosted 60 events in collaboration with others.

Over 2000 hours of volunteer time were given to us by community members to support the arts. We also contributed over \$425,000 to the local and creative economy.

We Championed Artists Over 70, indigenous artists and activists, feminist singer/songwriters. We had world musicians from Sweden, Tuva, Ireland, and Scotland, and a dance troupe in a month-long residence. We held four visual art shows, multiple poetry readings and workshops, and our first 10-day Vermont Social Justice Festival.

We created controversy, community, fostered connections and provided a safe space for dozens of kids to come together to create our annual Summer Youth Musical and Sounds of Summer Camp.

We celebrated 30 years of our New World Festival, and 30 Years of the Central Vermont Chamber Music Festival at Chandler.

We navigated covid, mitigated outbreaks, and safely reopened, and we are still here. Bringing the arts and community together. Chandler belongs to everyone. We are Chandler Center for the Arts and here everyone belongs.

Greatly appreciated support from the Town of Randolph, for partial payments on insurance (\$10,999) and heating oil (\$9,909). Every year this support helps Chandler meet its operations costs. Chandler increases the quality of life in Central Vermont and strengthens area businesses and nonprofits with a creative economy benefit this year of more than \$425,000.

CLARA MARTIN CENTER

Clara Martin Center is your local community mental health agency, providing behavioral health and substance use services to the greater Orange County and the greater Upper Valley area for the last 56 years.

Clara Martin Center's broad range of programs serves children, families, couples, and individuals. Services are confidential and include counseling, psychiatric services, consultations, short-term crisis intervention, school and home-based services, education for families related to emotional and behavioral challenges, community resource assistance, alternatives to hospital care, respite care, housing, vocational services, alcohol and other drug treatment, a walk-in clinic, and 24-hour emergency services.

With 56 years of experience and leadership under our belt, Clara Martin Center remains positioned to rise to meet the needs and challenges of the communities we serve. As we continue to experience the lingering effects of the COVID-19 pandemic, the Clara Martin Center remains committed to meeting both the short and long-term mental health and substance use care needs that the pandemic has impacted.

FY22 TOTAL SERVED AT CMC		TOTAL SERVED Randolph	
Children & Family Services	505	Children & Family Services	142
School Services	116	School Services	2
JOBS	67	JOBS	25
Adult Services	686	Adult Services	152
CSP Services	147	CSP Services	41
Supportive & Transitional Housing	27	Supportive & Transitional Housing	13
Substance Abuse Services	317	Substance Abuse Services	38
Corrections Services	98	Corrections Services	18
Emergency Contacts/Walk-in Clinic	236	Emergency Contacts/Walk-in Clinic	66
Access	845	Access	210
CCBHC Services	1,087	CCBHC Services	252
Total Served - unduplicated	2,078	Total seen:	486
CVSAS	447	CVSAS	1

EAST VALLEY COMMUNITY GROUP

Our very active year started with the election of new officers, accepting new members, and a bit of re-organization. We are more efficient now and enjoying our growth.

In March we finally received a detailed assessment of the condition of the East Valley Community Hall from Breadloaf Architects. We had fundraised for this for several years. While the final figure on all their recommended renovations topped \$2 million, at our request they scaled it down considerably. Our current plan is to obtain funding for the essential repairs, a Phase I, that would allow the building to be used again and then fundraise for the rest of the renovations after that. We are seeking ARPA funds for Phase I at this time.

This spring Hal and Amelia showed up to take their places on the bench in front of the Hall. Hal and Amelia are sprightly old characters of the sort who have time to sit on park benches for long stretches. That's because they are life-sized art figures made by one of our artists-in-residence, Joan Feirabend.



In June we held the East Valley Shopping Day in cooperation with the Women's Auxiliary of the Fire Department, plus a Fire Department Barbeque. A number of people up and down the Valley held yard sales as well as the main sale in East Randolph Village. It's a great event and helpful to local residents.

On July 12 the SelectBoard held a special meeting inside the Hall for themselves and the community to hear Breadloaf Architects' final report. It was a long evening of active discussion and much support for the re-opening of the Hall.

And around that time our annual Garden Stand opened in front of the Hall. It offers free vegetables from a special garden the EVCG cultivates for the purpose, plus vegetables from local gardeners who can spare them. This remains a very successful endeavor. We even upgraded our canopy over the stand.

And we held Bingo again from July to October, with a very successful season. We are allowed the use of the Hall for that and people enjoy the evening immensely. It makes us glad to have the Hall opened and the people coming in to use it. This, plus our other activities, helps to liven up the East Valley and build our community feeling. It's been a good year with sustained progress toward our goals.

ECFIBER

Randolph is a founding member of the East Central Vermont Telecommunications District, the state's first communications union district (CUD), whose mission is to provide world-class fiber-optic based internet service to homes and businesses in its area. The District consists of 31 member towns, and owns the business which operates under the trade name ECFiber. The business added over 1,000 new customers despite critical labor shortages and now serves over 7,700 premises in 28 towns via 1,700 miles of network, which, when fully built out, will bring fiber-to-the-premises (FTTP) to about 31,500 locations over more than 2,000 miles of network.

Unlike the newer CUDs, we have built our network almost entirely using borrowed money, and, since 2016, borrowing only in the municipal revenue bond market. With \$63.3 million in bonds issued, the District anticipates additional borrowing in 2023, during which time we hope to finally become a rated entity which will allow more institutions to purchase our bonds and consequently lead to lower interest rates.

In Randolph, ECFiber has completed construction of its network. As of November, 2022, there were 472 customers along 114 miles of network.

We invite you to visit our website (<https://www.ecfiber.net/>) to learn more about ECFiber, and encourage you to subscribe. There is no cost and no commitment to sign up.

FRIENDS OF THE HISTORIC PLAYHOUSE THEATRE

The Friends of the Historic Playhouse Theatre was established to sustain and improve The Playhouse so that community members – in a local, shared setting – may enjoy thoughtful entertainment and social engagement. The Playhouse originally opened in 1919 and remains important to our local community as the only regularly operating commercial movie theater within 30 miles.

The Playhouse shows both “first run,” popular films and lesser-known “art films” and documentaries to provide cinematic options to the community. This past year Vermont filmmaker Jay Craven screened and discussed his latest film, *Martin Eden*. Following a showing of *Storm Lake*, winner of the Middlebury New Filmmakers Festival, local Editor of *The Herald* Tim Calabro led a discussion of the parallels between the film and his experience running a local weekly. And the producer and director of *WBCN*, about the birth of album-oriented and socially conscious radio programming, joined us to introduce and discuss his film. We also partnered with Chandler Center for the Arts to host three documentaries exploring the rights of indigenous populations as part of the 2022 Social Justice Festival.

While our vision includes informing and inspiring our patrons, we are also committed to pure entertainment, on full display in Hollywood hits *Top Gun 2*, *Black Panther 2*, *Downton Abbey*, *Avatar 2*, *Where the Crawdads Sing*, *Death on the Nile*, *Elvis*, *Mrs. Harris Goes to Paris*, *Nope*, *The Banshees of Inisherin*, and a host of others. We welcomed nearly 4,000 patrons to the movies this past year.

In early 2022 the Preservation Trust of Vermont assisted us in having an accessibility study performed. We are working with architectural firms with expertise in historic buildings to develop plans that address our long-standing accessibility issues while also better preparing the Playhouse for the years ahead. And just in time for another Vermont winter, we installed a new, comprehensive HVAC system which now brings reliable heat and cooling throughout the theater, including the restroom and lobby.

The Friends is a 501(c)(3) nonprofit, which allows us to accept tax-deductible donations in support of The Playhouse. This, along with the support of the Town of Randolph and our community business sponsors, has proven crucial in sustaining this local treasure. Thank you very much for your support!

GREATER RANDOLPH SENIOR CENTER

The Greater Randolph Senior Center serves the towns of Braintree, Brookfield and Randolph. We want to thank everyone for supporting us to keep our doors open. Exercise classes and cribbage and mahjonn games continued throughout the year and Grab & Go meals, with 24-hours' notice. Indoor dining resumed in April.

We provided 17,860 meals, receiving partial reimbursement through signed contracts with the Central VT Council on Aging and VT Center for Independent Living. We prepared and packaged, and our volunteer drivers delivered, 14,610 Meals on Wheels, a program that helps older adults and the disabled to live independently in their own homes, as well as frozen emergency meals and blizzard bags. We provided 3,249 meals for the Congregate seating and Grab & Go meals.

We receive revenues from participant donations in our meals programs, special appropriations/municipal contributions, donations made by individuals and businesses, bequests through Last Will & Testament, gifts made "in memory or in honor of," from grants and through fundraising activities, such as the 20/20 Club and lending out the hall for family and holiday gatherings. Our volunteer drivers were dedicated in their deliveries of Meals on Wheels along one of four routes and volunteers assisted in the kitchen and served on the Board of Directors. We rely heavily on volunteers to accomplish our mission, logging in 12,803 miles and 3,457 hours.

Please keep us in mind for volunteer opportunities and come in to socialize with other older Vermonters. We have a nine-member Board of Directors and look for community participation in our various projects. We welcome adults of all ages! Thank you for your ongoing support!

Emilie P. Daniel, Executive Director

GREEN MOUNTAIN ECONOMIC DEVELOPMENT CORPORATION

Green Mountain Economic Development Corporation (GMEDC) is one of twelve statewide Regional Development Corporations (RDCs), serving a 30-town region in Orange and northern Windsor counties. Our primary function is to develop economic vitality and prosperity consistent with the goals of the communities we serve.

In 2022, dues from member towns contributed \$19,592 of our annual budget of \$264,183. Town dues are assessed at \$0.50/resident, as determined by population data from the VT Department of Health and the U.S. Census Bureau. Remaining revenue comes from business memberships and federal, state, and other funding sources. Your support helps provide client specific economic development services free of charge and available to new entrepreneurs, established and expanding businesses. Services include business development guidance, relocation support, and project development. GMEDC and our local partners have assisted over 80 businesses and municipalities seeking additional information on economic development activities, local business projects, funding opportunities, legislative action and more.

2022 activities included partnering with Orange County Parent and Child Center to develop a flagship childcare facility that will offer 88 new childcare spots in the Randolph region and collaborating with BRIC in Springfield on a \$1.5 million award from the Economic Development Administration to create the Randolph Innovation Hub in partnership with the Advanced Manufacturing Collaborative at Vermont Technical College and Norwich University.

On behalf of the GMEDC Board of Directors and all of our members, I would like to thank the Town of Randolph for your continued support and partnership. For further information about GMEDC, call us at (802) 295-3710 or visit our new website at www.gmedc.com.

Erika C. Hoffman-Kiess, Executive Director

GREEN UP VERMONT



GREEN UP VERMONT
www.greenupvermont.org

Green Up Day
May 6, 2023



Green Up Day on May 7, 2022 was a wonderful success thanks to 19,141 volunteers statewide who participated on Green Up Day. The infographic shows that all your hard work to beautify Vermont is crucial and that it makes where we get to live, work, and play, a truly special place. As one of Vermont's favorite unofficial holidays, it is imperative for today and future generations to build pride, awareness, and stewardship for a clean Vermont environment, as well as keep residents civically engaged.

Support from your municipality is essential to our program. Funds help pay for Green Up Day supplies, promotional outreach, and educational resources including activity books, contests for kids, and a \$1,000 scholarship. We are requesting level funding again for Green Up Day 2023.

Green Up Vermont initiatives are year-round for further our impact with waste reduction initiatives, additional clean-up efforts, and educational programs.

Green Up Vermont is a private nonprofit organization that relies on your town's support to execute the tradition of cleaning up our roads and waterways, while promoting civic pride, and community engagement. **Thank you for your support of this crucial program that takes care of all our cities and towns.**

Your donations make a huge impact and can be made on Line 23 of the Vermont State Income Tax Form or anytime online at www.greenupvermont.org.

Visit our website, like us on Facebook (@greenupvermont), and follow us on Instagram (greenupvermont). greenup@greenupvermont.org 802-522-7245

MOUNTAIN ALLIANCE

Household Hazardous Waste Day

Saturday, April 8 • 8:00 AM - 12:00 PM • Randolph Transfer Station
Saturday, September 23 • 8:00 AM - 12:00 PM • Northfield Fire Station

Save this poster as a quick reference guide!

ACCEPTED HOUSEHOLD HAZARDOUS WASTE

The following items are accepted for **FREE**



Paints (latex & oil based), Mercury Containing Products, Antifreeze, Rodent Poison, Household Hazardous Waste, Herbicides & Pesticides

For a full list of acceptable items visit www.mtalliance.org



ESTABLISHED 1975

Questions? Email RecycleBetterVT@casella.com

MOUNTAIN ALLIANCE

In CY2022 the Town of Randolph, along with the Towns of Brookfield, Braintree, Roxbury, and Northfield, continued to partner in the management of their Solid Waste Implantation Plan, operating as The Mountain Alliance. The Mountain Alliance contracts with Casella Waste Systems, Inc. to manage its Solid Waste Implementation Plan (SWIP). Through the agreement, Casella manages educational outreach, and required reporting, and organizes two Household Hazardous Waste events annually. Over the last few years, the focus has been to move to a more digital form of outreach utilizing social media, web-based advertising, and online forums, while still including print, radio, and other mediums. The new outreach plan has totaled over 300,000 digital impressions and directed around 1,000 visitors to the Mountain Alliance website.

The Mountain Alliance solid waste disposal rate dropped from 3.01 lb/per person/day in 2020 to 2.17 lb/per person/day in 2021, as calculated for the Annual SWIP Report submitted in July 2022. Great work, residents! Keep diverting your food waste and focusing on the “3 R’s: Reduce, Reuse and Recycle” and that number will keep decreasing in the future.

ORANGE COUNTY PARENT CHILD CENTER

The Orange County Parent Child Center is an essential community resource. Our mission is to help families with young children build a sense of place within their communities by connecting them to education, support, advocacy and wellness opportunities. The services we offer include Children's Integrated Services Family Support and Family Support Nursing, Welcome Baby visits, free community playgroups, Kids Place supervised visitation and exchanges, Families Learning Together program, Early Care & Education for children 6 weeks to 6 years, parent education, kinship care support groups, and resource & referral services. We operate a food bank and diaper bank on site. Town Allocations for the Orange County Parent Child Center go towards our general budget and used to help cover operating costs for the programs that we offer under each of our core services.

Residents from Randolph accessed each of the services we offer, including but not limited to enrollment in our Early Childhood Education program and Children’s Integrated Services. Families have accessed playgroups, several of which have taken place in Randolph. Welcome Baby bags have been distributed to families in Randolph and been opportunities for us to provide outreach and connection to our services as well as the wider community. Our on-site diaper bank and food bank have been accessed by residents. Town allocations help support each of these programs, which provide vital services to Randolph.

ORANGE COUNTY RESTORATIVE JUSTICE CENTER (OCRJC)

Orange County Restorative Justice Center (OCRJC) is a community-based restorative justice agency, offering cost-effective alternatives to the Family, Criminal, Civil Courts and the State corrections system. We remain committed to our mission and vision—building and advocating for just communities by providing restorative programs to address legal issues, wrongdoing, conflict and the needs of harmed parties; and connecting participants to services that improve the health, well-being and positive behavior of individuals and the community. We want the everyday life in Orange County communities to be safe, just and provide opportunities for all people to thrive.

We offer 10 programs to Orange County residents: Circles of Support and Accountability (CoSA), Court Diversion, Driver’s License Reinstatement, Pre-Trial Services, Reparative Panels, Restorative Re-entry after Incarceration, Safe Driver Education, Transitional Housing, Victim Assistance and the Youth Substance Awareness Safety Program.

During the fiscal year ending June 30, 2022, 311 people were referred to us for services. Local volunteers provided 1,170 hours of their time to support 275 Restorative Meetings. We served 60 harmed parties (victims) and distributed \$3,729 in restitution to those who experienced losses due to crime. OCRJC helped: 90 people connect with counseling services (including 26 youth), 9 people secure housing, 8 people find legal support and 13 people reinstate their driver’s license. We held CoSAs for 6 individuals, secured 3 apartments for transitional housing and had 58 people in our Safe Driver program.

In FY22, OCRJC worked with 58 people who live in or whose incidents took place in Randolph. For each incident referred to OCRJC, the person responsible and the individuals impacted by the crime are offered services.

OCRJC's FY22 operating budget was \$386,937. We are proud to be supported by appropriations from every town in Orange County. The Town of Randolph appropriated \$1,200 for FY22 to support our work. OCRJC requests \$1,200 in 2023 to support ongoing programs.

Thank you for your support! For additional information, find our website at <https://ocrjvt.org> or contact Jessica Schmidt, Executive Director, at 802-685-3172 or info@ocrjvt.org.

RANDOLPH AREA COMMUNITY DEVELOPMENT CORPORATION (RACDC)

Delivering our Mission of "Cultivating Community" through our Strategic Goals:

Healthy Communities: We were excited to have Governor Scott, legislators and advocates sign VT's two big 2022 housing bills in a celebration at RACDC's Salisbury Square site. Yearly, RACDC provides safe and affordable homes for about 250 people of all ages and is working to improve and create more. Our \$6 million project to update and add community space at Randolph House senior apartments is nearly completed. New rental units at Salisbury Square are scheduled to begin construction in 2023, with single family homes soon after. These will be solar-powered, Zero Energy modular units, connected together in a neighborhood microgrid, to enable storage of solar energy to have as backup power in grid outages. We've also begun conceptual planning for 24-30 new apartments near downtown Randolph.

Economic Opportunity: RACDC provided a \$40,000 start-up loan to Wee Bird Bagel Café, and at our annual meeting honored Gear House and The Underground business owners with "Energy Rising" awards, and Sharon Rives & Paul Kendall with the Hutchinson Award for selfless service. Properties owned and developed by RACDC paid over \$225,000 in property taxes this past year alone.

Community Connections: In addition to hosting our regular events, RACDC worked with local businesses and organizations to sponsor "First Friday" events in downtown Randolph on the first Friday evenings of every month from May through October. Hundreds of people of all ages enjoyed the events.

Collaboration: RACDC is a founding participant of the White River Valley Consortium, a group representing 14 communities surrounding Randolph and Royalton, working together to find ways to spur diverse workforce housing options and to strengthen regional ties and collaboration. In 2022, the Consortium received a 3-year Working Communities Challenge Grant to support its work.

Capacity-Building: We are so grateful for the dedicated community members that support their neighbors and friends by volunteering for RACDC events and programs, and contributing to fundraising and community-building activities. To view our 2022 Annual Report or sign up to volunteer and learn more, visit www.racdc.com. *Thank you! Julie Iffland, Executive Director*

RANDOLPH AREA FOOD SHELF

The Randolph Area Food Shelf has been serving the local community since 1977. Our services are focused on Randolph, Braintree, Brookfield, and East Granville, though all are welcome.

In 2022 we provided food to 391 households in our service area, representing 1,026 individuals. Of these 391 households, 245 are in Randolph, representing 645 individuals. Of these 1,026 individuals served, 294 were below the age of 18, and 89 were above the age of 65.

In addition to our regular food pantry, the Food Shelf administers two USDA federal nutrition programs: The Commodity Supplemental Food Program and the Emergency Food Assistance Program. Also in 2022, the Food Shelf's School Kids' Program (SKiP) served thousands of meals to area children during its February, April, and summer school vacation periods. These nutritious meals are so important to students who normally receive free breakfasts and lunches at their schools. Finally, during the 2022 holiday season, we distributed 144 Thanksgiving turkeys, and we prepared and distributed 193 Holiday Meal Bags, which contained all the ingredients for a complete and healthy holiday meal.

The Randolph Area Food Shelf is overseen by a 9-member Board of Trustees and operates solely with the help of over 80 dedicated volunteers; there is no paid staff. Money appropriated from the Town of Randolph by vote at town meeting will help us continue our mission as we strive to create a community in which every individual has access to sufficient food.

Many thanks to the Randolph community for your support! For more information, or if you are interested in volunteering, please visit us on the web at www.randolphareafoodshelf.org or call us at 802-431-0144.

SAFELINE

Safeline, Inc. is a 501(c) (3) non-profit organization that provides free and confidential services for victims of domestic violence, stalking and sexual abuse in Orange County and northern Windsor County.

Last year, Safeline provided 2,305 services for 337 victims of domestic violence, stalking and sexual abuse. 274 services were provided for 43 victims who identified themselves as residents of Randolph. These statistics could be understated, as victims often choose not to give any identifying information out of fear for their safety. Safeline's staff member actively participated in numerous housing initiatives within the Randolph area.

A trained advocate is always available to provide crisis support, safety planning, resources, information and referrals through Safeline's 24 hours a day/7days a week hotline (1-800-639-7233). Survivors can also choose from a wide array of additional services including legal advocacy, day shelter services, job readiness skills development, and financial management education.

In addition to providing direct services, Safeline is a resource for the community at large and is committed to changing the culture of violence. As part of this work, Safeline offers a full range of prevention education for community organizations, schools, medical centers, faith communities, youth groups, and anyone who is seeking information about domestic violence, sexual abuse and stalking.

We thank the voters for your support as we work to end domestic violence and sexual abuse in Randolph.

TRI-VALLEY TRANSIT (TVT), FORMERLY STAGECOACH, SERVICES

Thank you for the Town of Randolph's generous support last year. During the past four years, your support helped us provide an annual average of **6,943 free Dial-A-Ride trips** for Randolph residents either by volunteer drivers or on wheelchair accessible vehicles. TVT's Dial-A-Ride and Shuttle Bus Systems provided a total of 158,302 rides for the year. All of TVT's transportation programs enable community members to maintain their independence, gain and keep employment and access critical healthcare and quality-of-life services.

Dial-A-Ride Programs – Focus on specialized populations including elders, persons with disabilities and low-income families/individuals who are unable to access the bus system. **In Randolph, Dial-A-Ride offers direct access from home to: medical treatments, meal site/senior programs, adult day care services, pharmacies, food shopping, social services, vocational rehabilitation, radiation & dialysis and substance abuse treatment.**

Bus System – Promotes economic development, energy conservation, mobility independence and quality of life. **Randolph residents can access commuter services on the 89'er Route, local service on the Randolph Circulator, and weekly shopping trips on the Saturday Shopper.**

The state and local grants through which we provide these services require us to raise up to 20% "local match" dollars. TVT's requests from towns account for approximately 5% of the 20% requirement.



TWO RIVERS OTTAUQUECHEE REGIONAL COMMISSION

The Two Rivers-Ottawquechee Regional Commission is your regional planning commission. We are governed by a Board of Representatives appointed by each of our 30 member towns. We work to make the area better today, and to articulate a vision for tomorrow that has a thriving regional economy and keeps the Region's outstanding quality of life. The following are highlights from our work in 2022.

This year, TRORC obtained Federal grant funding to support the Region's talented artists, food producers, and other parts of the creative economy sector through training and networking events. We also were able to provide many small businesses with grant funds to weather Covid, as well as guidance to towns on using their federal recovery funds. TRORC worked on public health projects with local hospitals, helped towns grapple with new cannabis legislation, and incorporated health-related goals and policies into town plans.

Specifically in Randolph this past year, TRORC provided assistance on bylaw modernization to facilitate housing development. Staff also supported the town with municipal zoning services. Staff assisted the town with the Grants in Aid program to complete ditching and culvert improvements on Howard Hill Road. TRORC provided funding and technical assistance for the environmental assessment of the Branchwood property. TRORC also helped the Town develop an area-wide brownfield redevelopment plan. Staff supported the town in navigating how to use ARPA funding.

We are committed to serving you, and welcome opportunities to assist you in the future.

Respectfully submitted, Peter G. Gregory, AICP, and Executive Director Jerry Fredrickson, Chairperson, Barnard

VERMONT ASSOCIATION FOR THE BLIND AND VISUALLY IMPAIRED

The Vermont Association for the Blind and Visually Impaired's 2022 Fiscal Year saw the organization's continued success in adapting to the ever-evolving COVID-19 pandemic.

This is an excellent time for VABVI not only to reflect on changes from the past several years, but also set goals based on an increased number of clients and schools and other public environments being re-opened. As projected in recent years, the aging population of our state promises a continued increase of clientele. We believe that the innovations developed as a result of the pandemic are a demonstration of VABVI's ability to accommodate increased demand in even the least ideal circumstances. Moving forward, it is exciting to imagine the strides we will make in enabling blind and visually impaired Vermonters to be more independent, develop adaptive skills, and improve their quality of life.

SMART Device Training Program: The SMART Device Training Program has served a higher number of Vermont seniors each year we've offered it, especially because of the COVID-19 pandemic. Due to social distancing protocols, technology has become essential for our clients to be able to live independently while remaining social and connected to their communities. Clients who received technology training prior to COVID-19 have reported that the skills learned in this program have been invaluable throughout the pandemic, and clients who sought out our help during the pandemic will continue to use SMART Technology in the future.

PALS (Peer-Assisted Learning and Support) Group: PALS Groups, held throughout Vermont, are monthly meetings where members share coping strategies and discuss the practical, social and emotional challenges of vision loss. While PALS groups have been operating remotely via Zoom and telephone over the past two years, arrangements are being made to resume in-person meetings by the end of 2022.

HAPI (Helping Adolescents Prepare for Independence): The HAPI program enables Teachers of the Visually Impaired and Certified Vision Rehabilitation Therapists to work one-on-one with students to practice daily living skills.

IRLE Summer Camp (Intensive Residential Life Experience): IRLE camp helps VABVI students develop social skills, meet fellow visually impaired peers, learn independent living skills, and improve self-advocacy skills. This year's camp took place in Upstate New York at Six Flags Great Adventure Lodge and nearby attractions such as rail biking and bowling.

In FY22 VABVI served 1,145 clients in the state of Vermont, including 6 adults and 1 student in Randolph, and 31 adults and 14 students in Orange County.

For more information about VABVI's services or volunteer opportunities, please contact Samantha Gougher, Development Associate, at sgougher@vabvi.org. Thank you very much for your support!

VERMONT CENTER FOR INDEPENDENT LIVING

For over 43 years, The Vermont Center for Independent Living (VCIL) has been teaching people with disabilities and the Deaf how to gain more control over their lives and how to access tools and services to live more independently. VCIL employees (85% of whom have a disability) conduct public education, outreach, individual advocacy and systems change advocacy to help promote the full inclusion of people with disabilities into community life.

In FY'22 (10/2021-9/2022) VCIL responded to thousands of requests from individuals, agencies and community groups for information, referral and assistance and program services for individuals living with a disability. VCIL Peer Advocate Counselors (PACs) provided one-on-one peer counseling to **158** individuals to help increase their independent living skills and **6** peers were served by the AgrAbility program. VCIL's Home Access Program (HAP) assisted **172** households with information on technical assistance and/or alternative funding for modifications; **80** of these received financial assistance to make their bathrooms and/or entrances accessible. Our Sue Williams Freedom Fund (SWFF) provided **91** individuals with information on assistive technology; **39** of these individuals received funding to obtain adaptive equipment. **454** individuals had meals delivered through our Meals on Wheels (MOW) program for individuals with disabilities under the age of 60. Our Vermont Telecommunications Equipment Distribution Program (VTEDP) served **29** people and provided **16** peers with adaptive telecommunications enabling low-income Deaf, Deaf-blind, Hard of Hearing and individuals with disabilities to communicate by telephone. Due to the pandemic VCIL was able to start a new (temporary) program, Resilience and Independence in a State of Emergency (RISE) which served over 600 people in the 2 years it was funded. The Rise Program helped provide an array of items or services if the needs were directly related to the Covid-19 epidemic.

VCIL's central office is located in downtown Montpelier and we have five branch offices in Bennington, Chittenden, Franklin, Rutland and Windham Counties. Our PACs and services are available to people with disabilities throughout Vermont.

During FY'22, 9 residents of Randolph received services from our Meals on Wheels (MOW) program (over **\$2,900.00** spent on meals for residents), Home Access Program (HAP) (over **\$1,800.00** spent on home modifications) and Information Referral and Assistance (I,R&A)

To learn more about VCIL, please call VCIL's toll-free I-Line at: **1-800-639-1522**, or, visit our web site at **www.vcil.org**.

VERMONT DEPARTMENT OF HEALTH LOCAL REPORT

Twelve Local Health Offices around the state are your community connection with the Vermont Department of Health. Your district office is in White River Junction at the address and phone number above. We provide a wide range of resources and services to 22 Vermont towns of the Upper Valley to promote health and wellness for all Vermonters. For example, in 2022 we:

Supported health for everyone in the community: We worked on a variety of projects and programs in partnership with schools, worksites, town offices, and local providers. Though we did not serve individuals and families in our office due to COVID, we look forward to in-person services starting in 2023. Our focus is on health equity because all people should have a fair and just opportunity to be healthy.

Provided WIC food and nutrition education to families: We served more than 700 residents of our district with the Women, Infants, and Children (WIC) Nutrition Education and Food Supplementation Program including 57 percent of infants and children under 5 on Medicaid in Randolph. WIC provides individual nutrition education and breastfeeding support, healthy foods, and a debit card to buy fruit and vegetables

Ensured emergency preparedness: We worked with local partners, including schools, hospitals, and emergency personnel for an effective pandemic response and to be sure we are prepared to distribute medicine, supplies, and information during any future public health emergency.

Worked to prevent and control the spread of disease: In our district we responded to 74 reports of COVID-19 in congregate care settings including 21 outbreaks and 132 reports of COVID-19 in schools. In collaboration with community partners, we hosted 46 COVID-19 vaccination clinics across the district. In addition to COVID-19 we also

investigated enteric and tickborne diseases and delivered presentations about preventing tickborne illnesses to 6 area senior centers.

Student health and youth empowerment: According to the Vermont Youth Risk Behavior Survey, 54 percent of students in Orange County agree or strongly agree that they “believe they matter to people in their community.” Regionally, we see efforts like mentoring and afterschool enrichment programs helping to ensure youth feel valued and included.

Substance misuse and abuse: Regional substance abuse prevention consultants worked with community groups, schools, human service agencies, hospitals, and law enforcement. One example is the availability of no-cost mail back envelopes to help residents dispose of unwanted medication.

VISITING NURSE AND HOSPICE FOR VERMONT AND NEW HAMPSHIRE

Home Health, Hospice and Pediatric Services in Randolph, VT

Visiting Nurse and Hospice for Vermont and New Hampshire (VNH) is one of the oldest and largest non-profit providers of in-home healthcare services in the region. VNH is committed to providing the highest quality care throughout all stages of life, from maternal child care to end of life hospice care, and everything in between. Providing individuals and families with the care they need within the comfort of their own home allows them to maintain comfort and dignity throughout their time of care.

VNH services reduce cost associated with town programs for emergency response and elder care. With quality care provided at home, there is less need for costly hospital and emergency room trips. And with VNH support, residents can age in place rather than relocating to a state or local nursing home.

Between July 1, 2021 and June 30, 2022, VNH made 5868 in-home visits to 198 residents. This included approximately \$47,718 in unreimbursed care to residents.

- **Home Health Care:** 2129 home visits to 132 residents with short-term medical or physical needs.
- **Hospice Services:** 2858 home visits to 31 residents who were in the final stages of their lives.
- **Long-Term Care:** 856 home visits to 29 residents with chronic medical problems who need extended care in home to avoid admission to a nursing home.
- **Skilled Pediatric Care:** 25 home visits to 6 residents for well-baby, preventative and palliative medical care.

VNH serves many of Randolph’s most vulnerable citizens – the frail elderly and disabled, at-risk families, people with terminal illnesses, children with chronic medical needs and the uninsured and underinsured. We are dedicated to delivering outstanding home health and hospice services that enrich the lives of the people we serve.

It is with your help that we are able to provide services like this to those in need. Randolph’s annual appropriation to VNH helps to ensure that all have access to quality care when and where it is needed most. On behalf of the people we serve, we thank you for your continued support.

Anthony Knox
Community Relations Manager

THE WHITE RIVER CRAFT CENTER

The White River Craft Center, housed in the historic Kimball House, has become a thriving ecosystem of artists and creatives.

Our 11 artists' studios are active creative spaces for 9 individual studio artists, 2 craft collectives; the Vermont Weavers Guild, and the Friday Weavers Group. This fall welcomed a dedicated Printmaking studio led by Janet Cathey. This addition expands our educational studio offerings (which also include a darkroom photo lab, weaving studio, sewing studio, and 'CraftLab' youth workshop studio).

'Art Co-Lab' was introduced to our offerings, by Program Director, Jessica Wilkinson, led by Studio Artist Lorian Tu. Furthering young artists' innate creativity through guided prompts and collaborative exploration. We also featured a solo exhibition by Studio Artist, photographer, Matt Gustafson. Partnered with members of the Randolph community to bring the Day of the Dead Altar back to the Randolph Village gazebo. And we welcomed a new community partnership with the Randolph Energy Committee and their Window Dressers program. We closed out 2022 with our annual community show with The Clara Martin Center exhibition: Stronger Together - Celebrating Creativity in Mental Health, Wellness, and Recovery.

Building on our successes this year, we are excited for the New Year and promising opportunities it brings with it for the Craft Center and the Randolph Community. Please stop in to check out exhibits and new classes or visit www.whiterivercraftcenter.org

Thank you for your past, present and future support. Board of Directors of the White River Craft Center

WHITE RIVER VALLEY CHAMBER OF COMMERCE

The Board of Directors of the White River Valley Chamber of Commerce thanks the people of Randolph for the \$2,500 appropriation for the 2022 Fourth of July Parade. We were able to hold both the traditional Fourth of July parade and the post-parade festival in 2022. The event was almost back to record attendance, and the festival at the Recreation Field was very successful as well.

The Chamber is requesting level funding of \$2,500 for the festivities again. Funds raised are used to defray the costs of police and sheriff's department time, radio rentals, signage, advertising, printing, and mailing costs. The Chamber funds the Annual 4th of July Parade and Street Fest by soliciting sponsorships, fundraising, and through affordable participation fees for vendors and parade entries. In 2022, the total direct cost of the Parade and Post-parade Festival exceeded \$9,000.00, an amount which does not include the cost of staff time. The amount was less than in previous years due to the generosity of some vendors, and the fact that one act for the post-parade festival was unable to perform.

We hope you will again support this Randolph tradition.

The theme of the 2023 Parade has yet to be determined, but there are plans to enhance the parade, continue to hire entertainment, and to coordinate and expand the Post-Parade Festival. We encourage your suggestions. We are looking forward to the ability to hold the Post-Parade Festival again.

Andrea Easton, President, Board of Directors.

*The Town would like to thank the following people for submitting their photos for this year's Town Report:
Genny Albert, Jessamyn West, Josie Carothers, and Ramsey Papp.*

WARNING
Orange Southwest Unified Union School District
(Orange Southwest School District)
For Braintree, Brookfield, and Randolph
ANNUAL SCHOOL DISTRICT MEETING
Monday, March 6, 2023

TO THE LEGAL VOTERS OF RANDOLPH, BRAINTREE, and BROOKFIELD:

You are hereby notified that the Annual Meeting of the voters of Randolph, Braintree & Brookfield will be held in the Auditorium at the Randolph Union High School in the Town of Randolph on Monday, March 6, 2023 commencing at 6:00 p.m. Following updated guidance from state agencies and in order to comply with those directives, this meeting will be also be available remotely. Members of the public wishing to join the meeting remotely, please use the following link:

meet.google.com/zjr-eukh-tus
Phone Number
(US)+1 720-545-0736
PIN: 990 273 983#

NOTICE TO VOTERS: ARTICLES I, II, III, IV, V, and VI will be voted on the Floor on Monday, March 6, 2023.

Polls for voting on Articles VII, VIII, IX, X, XI, XII, XIII, & XIV will be open on Town Meeting Day, Tuesday, March 7, 2023 at the following locations and at the following times in each town:

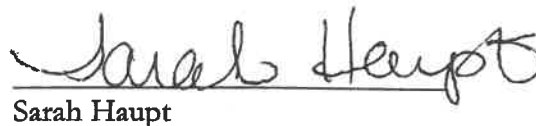
Braintree: Braintree Town Clerk's Office from 9 a.m. to 7 p.m.
Brookfield: Brookfield Elementary School from 9 a.m. to 7 p.m.
Randolph: Randolph Town Hall from 7 a.m. to 7 p.m.

- ARTICLE I: To elect a Moderator for a one year term beginning July 1, 2023.
- ARTICLE II: To elect a Clerk for a one year term beginning July 1, 2023.
- ARTICLE III: To elect a School District Treasurer for a one year term beginning July 1, 2023.
- ARTICLE IV: To fill any vacancies existing or occurring on March 6, 2023.
- ARTICLE V: To hear and act upon recommendations contained in the reports of the officers of the school district.
- ARTICLE VI: To see whether the school district will authorize the School Board to borrow money pending receipt of payments from the member towns, by the issuance of notes or orders payable not later than one year from the date thereof.
- ARTICLE VII: To vote by Australian ballot on the following Orange Southwest School District Officer:
1. - One School Director from the residents of Randolph, VT for a term of three years.
- ARTICLE VIII: To vote by Australian ballot on the following Orange Southwest School District Officer:
1. - One School Director from the residents of Braintree, VT for a term of three years.
- ARTICLE IX: To vote by Australian ballot on the following Orange Southwest School District Officer:
1. - One School Director from the residents of Brookfield, VT for a term of three years.

- ARTICLE X: To vote by Australian ballot on the following monetary item:
1. Shall the voters of the Orange Southwest School District approve the school board to expend \$24,717,628, which is the amount the school board has determined to be necessary for the ensuing fiscal year. It is estimated that this proposed budget, if approved, will result in education spending of \$21,523.53 per equalized pupil. This projected spending per equalized pupil is 10.30% higher than spending for the current year.
- ARTICLE XI: To vote by Australian ballot on the following monetary item:
1. Shall the voters of the Orange Southwest School District approve the transfer of \$760,439 in surplus funds from the 2021-2022 school year to the Operational Reserve Fund?
- ARTICLE XII: To vote by Australian ballot on the following monetary item:
1. Shall the voters of the Orange Southwest School District approve the transfer of \$100,000 in surplus funds from the 2021-2022 school year to the Facilities Maintenance Reserve Fund?
- ARTICLE XIII: To vote by Australian ballot on the following monetary item:
1. Shall the voters of the Orange Southwest School District approve the transfer of \$50,000 in surplus funds from the 2021-2022 school year to the Legal Reserve Fund?
- ARTICLE XIV: To vote by Australian ballot on the following monetary item:
1. Shall the voters of the Orange Southwest School District approve the transfer of \$50,000 in surplus funds from the 2021-2022 school year to the Special Education Reserve Fund?

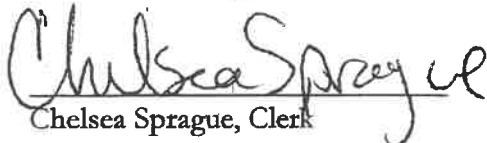
DATED at Brookfield in the County of Orange and State of Vermont, this 11th day of January, 2023.


Anne Kaplan, Chair


Sarah Haupt


Katja Evans Vice-Chair


Rachel Gaidys


Chelsea Sprague, Clerk


Hannah Arias


Megan Sault


Sam Hooper
OSSD School Board Directors

Received and recorded in the office of the Clerk of the Orange Southwest School District, in Randolph on January 26, 2023 before being posted.

ATTEST: 
Clerk

NOTICE TO VOTERS

Attached is some basic information about the Orange Southwest School District meeting warned. If you have any questions, please contact your Town Clerk.

Braintree Town Clerk - 728-9787
Brookfield Town Clerk - 276-3352
Randolph Town Clerk - 728-5682

ORANGE SOUTHWEST UNIFIED UNION DISTRICT
(ORANGE SOUTHWEST SCHOOL DISTRICT)
RESULTS OF
BUDGET VOTE - TUESDAY, MARCH 1, 2022

ARTICLE VII: To vote by Australian ballot on the following Orange Southwest School District Officer:

1. - One School Director from the residents of **Randolph, VT** for a term of three years.

Anne Kaplan 515 Blank 57 Spoiled

Write In:
Al Floyd
Krista Sargent
David White - 2 votes
John Blaisdell
Molly Mullen
John Smith

ARTICLE VIII: To vote by Australian ballot on the following Orange Southwest School District Officer:

1. - One School Director from the residents of **Randolph, VT** for a term of three years.

Sarah Haupt 490 Blank 82 Spoiled

Write In:
Teresa Voci
Rachel Westbrook
Krista Sargent
David White - 2 votes
Amanda Williams
Joe Hunt

ARTICLE IX: To vote by Australian ballot on the following Orange Southwest School District Officer:

1. - One School Director from the residents of **Bookfield, VT** for a term of three years.

Write In: Blank 508 Spoiled

Stacey Flanders
Scott Clouatre - 5 votes
Kate Eddy Threlkeld
Chris Haggett
Devin Cropley - 17 votes
Vicky Palmer
Betty Phillips
Sandy Farrington
Chelsea Sprague - 4 votes
Kate Mayer

ARTICLE IX:

Write In continued:

Joe Voci
Laura Rochat – 6 votes
Kym Anderson – 3 votes
Tim Gershon
Krista Sargent
Dalyn Luedtke
Judy Townsend
Al Wilker
Ray Churchill
Jane Hickin
Bill Donnelly – 2 votes
Steve Webster
Penny Carpenter
Christine Gilbert
Ted Elzey – 2 votes
Jeff Higgins
William McLaren
Sam Proctor
Ed Koren
Teresa White
Stephen Allen

ARTICLE X: To vote by Australian ballot on the following monetary item:

1. Shall the voters of the Orange Southwest School District approve the school board to expend \$22,165,294, which is the amount the school board has determined to be necessary for the ensuing fiscal year. It is estimated that this proposed budget, if approved, will result in education spending of \$19,559 per equalized pupil.

YES **450** NO **125** Blank **5**

ARTICLE XI: To vote by Australian ballot on the following monetary item:

1. Shall the voters of the Orange Southwest School District approve the transfer of \$916,666 in surplus funds from the 2020-2021 school year to the Operational Reserve Fund?

YES **499** NO **76** Blank **5**

ARTICLE XII: To vote by Australian ballot on the following monetary item:

1. Shall the voters of the Orange Southwest School District approve the transfer of \$524,997 in surplus funds from the 2020-2021 school year to the Facilities Maintenance Reserve Fund?

YES **501** NO **73** Blank **6**

ARTICLE XIII: To vote by Australian ballot on the following monetary item:

1. Shall the voters of the Orange Southwest School District approve the transfer of \$48,000 in surplus funds from the 2020-2021 school year to the Legal Reserve Fund?

YES **458** NO **115** Blank **7**

ARTICLE XIV: To vote by Australian ballot on the following monetary item:

1. Shall the voters of the Orange Southwest School District approve the transfer of \$250,000 in surplus funds from the 2020-2021 school year to the Special Education Reserve Fund?

YES **487** NO **90** Blank **3**

Attest: Linda S. Lubold
Linda S. Lubold, Clerk

NOTICE TO VOTERS

**ORANGE SOUTHWEST UNIFIED UNION SCHOOL
DISTRICT**

(ORANGE SOUTHWEST SCHOOL DISTRICT)

SPECIAL BOARD BUDGET INFORMATIONAL MEETING

WEDNESDAY, MARCH 1, 2023

**RANDOLPH UNION HIGH SCHOOL AUDITORIUM
@ 6:00 P.M.**

Following updated guidance from state agencies and in order to comply with those directives, this meeting will also be available remotely. Members of the public wishing to join the meeting remotely, please use the following link:

meet.google.com/fjm-etmz-rhy

Phone Number
(US) [+1 413-308-2399](tel:+14133082399)
PIN: 945 669 436#

**IMPORTANT DISCUSSION BEFORE AUSTRALIAN BALLOT
VOTE ON TOWN MEETING DAY -
TUESDAY, MARCH 7, 2023**



MINUTES

**Orange Southwest Unified Union District (Orange Southwest School District)
For Braintree, Brookfield, and Randolph
ANNUAL SCHOOL DISTRICT MEETING
Monday, February 28, 2022
Randolph Union High School Auditorium @ 6 p.m. &
Remote access due to COVID**

Minutes to be approved at the OSSO Meeting on March 3, 2022

NOTICE TO VOTERS: ARTICLES I, II, III, IV, V and VI will be voted on the Floor.

Board Members present: Rachel Gaidys, Anne Kaplan, Chelsea Sprague, Megan Sault &
Katja Evans

Administrators present: Layne Millington

Moderator: Peter Nowlan Treasurer: Teresa Godfrey Clerk: Linda Lubold

Guests: ORCA Media Video Taping, Mark MacDonald, Sherri Richardson, Wes Gibbs, Danny Bellavance, Marie Patton, Linda Boutwell, Kristin Chandler, Nick Exler, Jason Finley, & Thomas Javery

The meeting was called to order by Peter Nowlan at 6:02 p.m.

The meeting was held both in person and by remote access due to COVID.

Everyone stood for the pledge of allegiance. Board member introductions were made.

Peter Nowlan reminded everyone of the polls being open on the following day, March 1, in each of the three towns for voting on Articles VII, VIII, IX, X, XI, XII, XIII & XIV.

ARTICLE I: To elect a Moderator for a one-year term beginning July 1, 2022.
Layne Millington nominated Peter Nowlan for Moderator which was seconded
by Katja Evans. The motion passed by voice vote.

ARTICLE II: To elect a Clerk for a one-year term beginning July 1, 2022.
Anne Kaplan nominated Linda Lubold for Clerk which was seconded by Layne
Millington. The motion passed by voice vote.

ARTICLE III: To elect a School District Treasurer for a one-year term beginning July 1, 2022.
Linda Lubold nominated Teresa Godfrey for School District Treasurer which
was seconded by Layne Millington. The motion passed by voice vote.

ARTICLE IV: To fill any vacancies existing or occurring on February 28, 2022.
No vacancies were existing or occurred.

Layne Millington reviewed the proposed budget and referred folks to look at pages 4 & 5 of the Annual Report for information regarding the budget, the proposed tax rates, and surplus & reserve funds. He thanked the communities for their support.

Sherri Richardson asked about the operational reserve fund, surplus funds, and what was in the current reserve accounts. Layne went over his previous budget presentation, explained the plan to use the operational reserve fund to offset taxes for the next 3 years, and explained the reason for each reserve fund.

ARTICLE V: To hear and act upon the reports of the officers of the school district. Sherri Richardson made the motion to accept the report of the Officers of the school district which was seconded by Linda Lubold. The motion passed by voice vote.

Anne Kaplan made the motion to accept the report of the Superintendent of the school district which was seconded by Sherri Richardson. The motion passed by voice vote.

Sherri Richardson made the motion to accept the report of the Elementary Principals of the school district which was seconded by Anne Kaplan. The motion passed by voice vote.

Sherri Richardson made the motion to accept the report of the Randolph Union High School Principals of the school district which was seconded by Anne Kaplan. The motion passed by voice vote.

ARTICLE VI: Sherri Richardson made the motion to accept the report of the Randolph Technical Career Center Director of the school district which was seconded by Anne Kaplan. The motion passed by voice vote.

To see whether the school district will authorize the School Board to borrow money pending receipt of payments from the member towns, by the issuance of notes or orders payable not later than one year from the date thereof.

Layne Millington made the motion which was seconded by Linda Lubold to authorize the School Board to borrow money pending receipt of payments from the member towns, by the issuance of notes or orders payable not later than one year from the date thereof. The motion passed by voice vote.

There was a brief discussion regarding tax rates. Layne referred folks to look at page 5 of the Annual Report. Mark MacDonald mentioned town reappraisals. Mark MacDonald also stated that the recent federal funds are intended for the schools to use for additional things that are needed.

Peter Nowlan reviewed the remaining articles that will be voted on tomorrow at the polls in each town and reminded of each polling place & time.

Peter Nowlan asked if there was any other business to be discussed at this meeting.

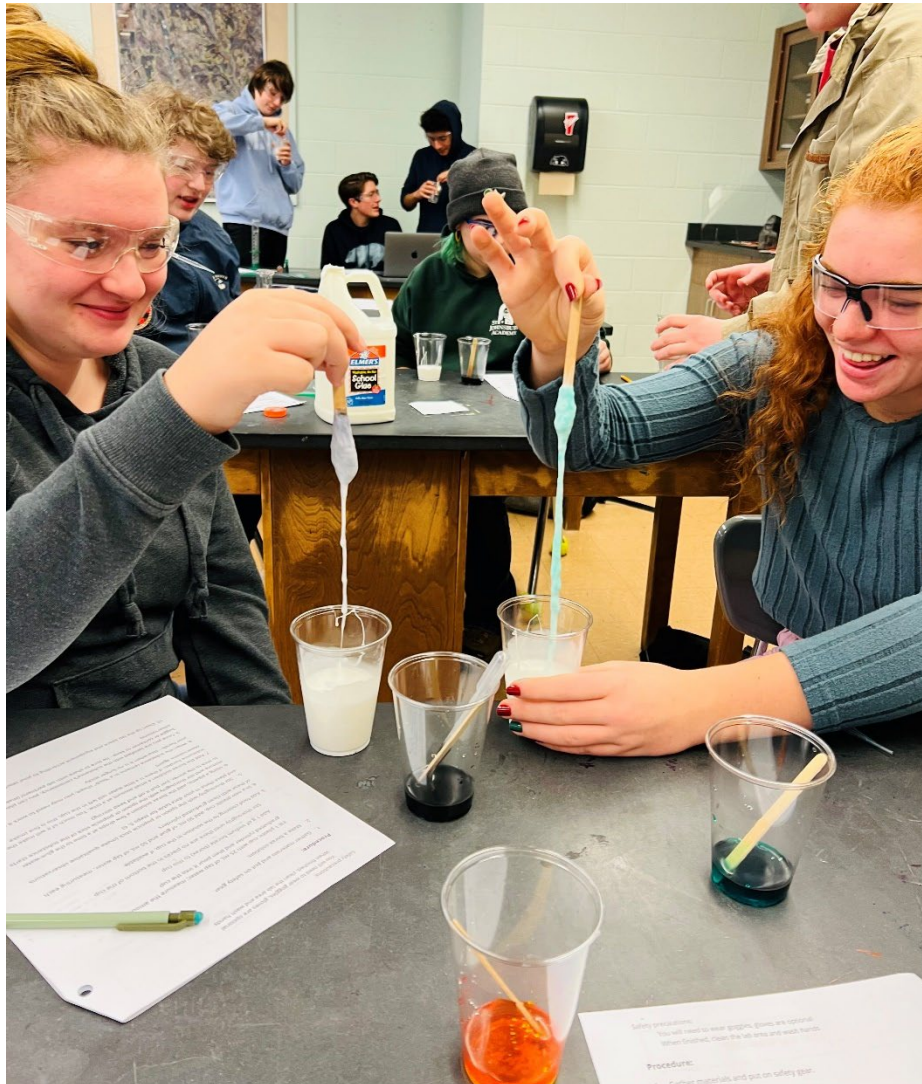
A motion to adjourn the meeting at 6:42 p.m. was made by Sherri Richardson seconded by Anne Kaplan.

Peter M Nowlan

Peter Nowlan, Moderator

Linda Lubold

Linda Lubold, Clerk



ORANGE SOUTHWEST SUPERVISORY BOARD OF DIRECTORS

To the Communities of Randolph, Braintree, and Brookfield

Greetings. It has been a busy year here at OSSD, and we are pleased to provide this report to the community on the activities, initiatives, and accomplishments taking place at our five schools. With the worst of the pandemic finally behind us, we have been grateful to return to a sense of normalcy in our day-to-day operations. Like most school districts across the country, we do have some catching up to do, but our schools continue to be happy and vibrant places of learning, and we are making good progress on a number of fronts. We hope you will take a few minutes to read through this year's report to learn more about where we are - and where we are going - as a unified school district.

We spent a good deal of time this past year looking at the district's "Ends," otherwise known as our student learning outcomes. As a reminder, our Ends Statement reads: Students have the knowledge, skills and tools to be prepared for the next stage of their lives, which justify the resources invested by the community. Examples of Ends include critical thinking, foundational knowledge (math, science, reading, writing and communication, social studies, life skills and the arts), the ability to adapt, and an understanding of information technology. In addressing student learning outcomes on a statewide basis, the Vermont Agency of Education recently released its "Portrait of a Graduate," and encouraged school districts throughout the state to do the same. A Portrait of a Graduate defines what a student should know and be able to do by the time he/she/they are ready to graduate. While Ends tend to be more focused on specific academic areas, the Portrait tends to be more general, and includes such skills as Learning, Global Citizenship, Academic Proficiency, Well-Being, Critical Thinking & Problem Solving, and Communication. We will continue to work on defining a Portrait of an OSSD Graduate through the balance of the school year, adjusting and aligning our Ends in these general categories.

As we approach this work, we will also be addressing how we can best manage the impacts of social, political, and cultural disagreements that influence the learning climate in our schools, with an emphasis on ensuring that all of our stakeholders (students, parents, and caregivers) feel safe, accepted, heard, and included, regardless of their differences. While we are bound to a certain degree by state and federal laws, it is our goal to listen to, and be sensitive to, the concerns of all constituencies, and make decisions based on equity, fairness, and best practices. This is not always an easy task, and we ask for the community's patience and support as we work through these sometimes-polarizing processes and decisions. In all cases, our work is directed towards ensuring that every student has equal access to the best education possible.

Directly related to this work and to the development of our Portrait of an OSSD Graduate, we have formed a committee to look at "Ownership Linkage." Ownership Linkage involves gleaning information from large groups of people (the above stakeholders, plus taxpayers, community members, and other interested parties) through meetings, forums, interviews, and other means to determine what they believe is important in our schools and what our current Ends might be missing. We invite your participation in this process.

The Board has also continued its work on policy governance this year with an eye towards helping new and existing board members understand what their roles as board members are in terms of overseeing the operation and direction of the OSSD schools. This work includes examining board policies, processes, and procedures in the areas of communications, handling and settling complaints, and setting district

goals, which are then carried out by our administrative teams. After a strategic planning process completed at the end of the 2021 school year, our administrators have been focusing on four primary goals: strengthening school climate and culture; improving communication between the school and community; building students' capacity to acquire foundational knowledge; and expanding students' personal development skills.

Our school district has so much to offer, and many families from outside the district choose to send their children here. We are grateful for the support our communities give to each of our schools every day. Our administrators, teachers, support staff, coaches, volunteers, and everyone connected with our schools go above and beyond in their efforts to provide a safe and healthy learning environment; and they prove time and again that it really does take a village to raise a child. And while we may have our differences on how to best educate and protect and nurture our students, there is no doubt that we all have their best interests in mind. Serving on your school board is a privilege and responsibility that each of us takes very seriously, and we will continue to do all we can to live up to the trust you have placed in us to govern and oversee your schools.

Anne Kaplan, Katja Evans, Chelsea Sprague, Hannah Arias,
Rachel Gaidys, Sarah Haupt, Megan Sault & Sam Hooper



SUPERINTENDENT'S REPORT

To the communities of Braintree, Brookfield, and Randolph

The story underpinning this year's school budget season is closely tied to the dramatic increase in Vermont real estate values. With mortgage rates at historic lows during the COVID pandemic, the demand for property far outpaced the supply, driving up real estate values. Further, in a state like Vermont, which served as a haven for remote workers fleeing crowded cities during the pandemic, we saw an even larger surge in demand and a commensurate increase in property values. For property owners this news comes with good and bad consequences: good, because the value of our homes has grown significantly; bad, because as those values increase so too does what we pay in property taxes. In fact, property values increased so much that sixty-five percent of Vermont's 254 towns will be ordered to reappraise in the coming year. The level of change is historic and will have a dramatic impact on our local taxes.

It is very important to remember that your property taxes are governed by two elements: one that is within the school district's control and one that is not. We control how much we ask from the taxpayers to run our local schools – we do this by limiting expenses and generating revenues. We have no control over dramatic changes to the real estate market. While the district seeks to increase spending in support of students next year, we will more than offset those expenses with significant additional revenues – we did it last budget season to support the 2022-23 school year, and we will do so again as we seek community support for the 2023-24 OSSD budget. If your property tax rates were only based on the school side of things:

- They would have gone down by \$.0685 per \$100 of assessed value this year (2022-23).
- They would go down an additional \$.0752 per \$100 of assessed value next year (2022-23).

Based on this, the owner of an average priced home would have seen an annual decrease in their property taxes of \$482. The district has done its job to reign in its impact on taxpayers; unfortunately, we have no control over the dramatic swing that has occurred in property values.

Given all this, our focus when creating this year's budget was a simple one: maintain the programs and systems we've built to support students while minimizing, as much as we can, the impact of the wild swing in property values on our local taxpayers.

The Bottom Line: Your Tax Rates

We are looking at an increase of \$2,552,334 million in expenses for next year which will be offset by \$3,495,868 million in additional revenues. This means that the district is requesting \$943,534 million less from taxpayers than last year. In terms of the increased expenses, approximately \$365,000 (fifteen percent) is discretionary; the rest is required to meet our legal and contractual obligations under the master agreements with the staff and to offset the significant increases in heating oil, fuel, supplies, and materials due to inflation. The discretionary increase primarily supports expanding educational programming: Carnegie Math, Robotics, Project Lead the Way, LEAD health curriculum, an afterschool

activity bus, a new teacher at Braintree to offset their increasing enrollment, and three separate programs to support reading, writing, and enhanced understanding. Despite these increases, we have significant revenues to not only offset all the new costs, but to also reduce our ask from taxpayers.

In summary, local taxes are controlled by two elements: one that is within the district's control, and one that is not.

- The OSSD budget is within our control, basically how much we spend on education relative to the revenues we receive. We are asking for \$943,534 less from the taxpayers next year.
- The Common Level of Appraisal (CLA) that the state uses as part of the tax formula is independent of our control. If the values of homes in your town have gone up over the past year, then the CLA will change so that you pay more in taxes (i.e., your property is worth more, so you pay more). CLA has to do with changes in the value of real estate in your town, not the district's budget – and property values have gone up significantly statewide this year.
- If your tax rate were only based on the school side of the equation, your rates next year would go down by about 7.52 cents per \$100 of assessed value, or about \$290 for the year for an average priced home (\$385,000).

The table below shows the expected tax rate for each of our towns taking into account both the decrease caused by the school budget and the increase caused by changes to the CLA.

Town	CLA	*Change in Tax Rate from Last Year	**Annual Impact
Braintree	88.72%	+ \$0.1267	+ \$488
***Brookfield	109.53%	- \$0.2464	- \$948
Randolph	84.55%	+ \$0.0985	+ \$379

*Per \$100 of assessed value

**Based upon the average home value of \$385,000

***Brookfield town did a reassessment last year; their taxes will go down significantly this year.

Surplus and Reserve Funds

In addition to approving the overall budget this March, voters will be asked to determine the use of our surplus funds; therefore, it is important to understand what they are and how they are used by the district to benefit both the students and the taxpayers.

- Surplus funds are unspent monies left over at the end of a budget year.
- Reserve funds are surplus monies the voters have set aside for specific uses in the future. For example, the voters typically approve that some surplus funds go into our facilities reserve account so that we have money available to maintain and repair our buildings when needed without having to borrow the money or ask the taxpayers for more.

Surplus Amount and Proposed Allocations

During the last few school years, districts used federal grant monies to cover the additional costs due to COVID and to offset as much of their normal expenses as possible; because of this, we have \$1,310,439 in surplus funds to allocate. The below bullets outline what will happen with these surplus funds if voters vote yes on school ballot articles XI through XIV. Voting yes means:

- \$1,050,000 will be split into equal amounts and used to reduce the burden on taxpayers for the next three budget cycles. \$350,000 will be directly applied to next year's budget, \$700,000 will be allocated to the Operational Reserve fund to be used in 2024-25 and again 2025-26 to reduce your property taxes.
- In addition to the above, an extra \$60,439 will be added to the Operational Reserve Fund to allow for future emergencies.
- \$100,000 will be allocated to the facilities reserve fund. This is to begin rebuilding what was spent repairing the RTCC/RUHS heating system.
- \$50,000 will be allocated to the Legal Reserve Fund. There is an exodus going on from the teaching profession after three years of COVID and the potential exposure faced every day by staff working in congregate settings. This means that the quality of the candidate pool has decreased overall which results in more human resource issues that must be managed often with the advice of legal counsel.
- \$50,000 will be allocated to the Special Education Reserve Fund. The state mandated change in special education funding has gone into effect. Districts are no longer reimbursed for most special education costs. Instead, we receive a block sum of money that must carry us through a school year – this puts us at risk, if a student moves in with severe needs after the start of the year, we may not have what we need to cover the additional costs of their services. This reserve fund would cover such costs should they occur.

In Closing

We are proud of our work on behalf of the district's students and our efforts have changed from a focus on keeping students and staff safe during the active phase of the COVID pandemic to a focus of learning recovery and acceleration as we slowly return to normal. Educational losses, especially in terms of the Board's Foundational Knowledge Ends were experienced due to remote learning, absences due to illness, school closures, and classroom level quarantines. This year the district shifted both regular budget resources as well as leveraged grants to mitigate the impact of the pandemic on these specific Ends:

- Increased internet connectivity both at school and in the homes of students with limited access.
- Replaced all SMART Boards with Clear Touch technology to take advantage of the skills acquired by the staff during remote session that promote enhanced in-person instruction.
- Delivered summer programming (K-12) for the purpose of increasing socialization skills and providing for academic recovery. This included district supplied transportation.
- Provided after school programming to extend time on learning for academic recovery.
- Increased staffing to provide full day pre-school to reverse lost socialization due to isolation during the pandemic. Further, to increase academic readiness for elementary school.
- Hired and deployed academic interventionists to provide extended time on learning opportunities during the school day for students in need.
- Hired and deployed an early education speech and language pathologist to address minor needs early to prevent them from expanding into more severe issues over time.
- Delivered staff training in the STERN Center's Lead to Read program in order to improve losses to basic literacy.
- Employed two STEM teachers (K-12) who also serve as integration specialists to increase students' foundational knowledge in science and to improve their critical thinking skills.
- Purchased and implemented the Carnegie Math Program across grades 6-12 and reinvested in Bridges Math (PK-5) to increase and accelerate the acquisition of foundational knowledge in mathematics.
- Purchased and implemented Geodes and Wit and Wisdom to increase student literacy and foundational knowledge across all disciplines.

The budget we have created for 2023-24 serves to continue these good works while raising the academic achievement of all students and their overall engagement in school. On behalf of all the staff and students across the OSSD, we thank you for your support as we look forward to another year working together in the service of your children our students.

Sincerely,

Layne W. Millington
OSSD Superintendent

HIGH SCHOOL PRINCIPAL'S REPORT

To the Randolph Union School Community,

It is our privilege to share with you all of the wonderful things that are happening at your local middle and high school and we feel very fortunate that we get the chance to share these details with you every year in anticipation of Town Meeting Day. We continue to be so inspired by this resilient, caring community, and the students whom we have the privilege of working with every day. In the following report, you will find information about the various areas of focus that have been maintaining our attention throughout this year and last. While we could not possibly relay everything we have been working on, we have done our best to feature some of the most relevant information for your knowledge and review, with a particular emphasis on the efforts we have made to address the learning needs of our students. As you know, the ongoing pandemic has necessitated innovation, adaptation, and flexibility on the part of both students and faculty alike.

To provide some context, Randolph Union serves between 375-400 students in grades 7-12. While most of our students come from our three sending towns, 22 families from neighboring towns have chosen to send their children to our school. There are many reasons why families make this choice, and why we feel so proud to represent this caring and vibrant school community:

Co-curricular Opportunities

For a school of our size, we offer an incredible bounty of co-curricular opportunities. Students can choose to participate in 11 different options for athletics, as well as numerous clubs and extracurricular activities. Our new Athletics and Activities Director, Nick Bent, reports that currently about half of our students take part in a co-curricular activity, and his goal is to increase student participation to 55% by the Fall of 2023. He will also work towards providing more options for students to grow these programs and increase student participation and engagement.

Career Education and Flexible Pathways

This year, Jason Finley joined RUHS as the Director of Career Education and Flexible Pathways. In this role, he hopes to help students explore career education and flexible pathways as a means to making better-informed decisions about their aspirations and goals.

Currently, Mr. Finley is working with students to support internships, such as at Applied Research Associates (ARA), a local scientific research and engineering company with a focus on safety and national security. Students at ARA are developing CAD and engineering skills using SolidWorks. Other students are working towards high-demand, high-pay careers in healthcare, such as through enrollment in Gifford Health Care's Medical Assistant Training Program, which is a 14-week training program where students spend half the day in a classroom setting led by Gifford staff and the remainder of the day in supervised clinical training in primary care and surgical clinics. Students enrolled in this program are paid employees for the duration of the program and at the end of the training - and after passing the national exam - will be Certified Medical Assistants and guaranteed a job at Gifford!

Another high-demand career path that RU students are exploring with Mr. Finley is in the area of Early Childhood Education. Mr. Finley and school counselor Beverly Taft recently helped students explore this

career path through a social mixer with educators in PreK through Middle School as well as from Capstone Community Action's Head Start, Montessori School of Central Vermont, and the Turtle Island Children's Center. This event was followed by a session learning about postsecondary education and professional development opportunities through the Community College of Vermont, Aspirations with Northern Lights, Vermont Association for the Education of Young Children, and learning about the financial support available through the Vermont Student Assistance Corporation. Like most of Mr. Finley's work, a key component of the day was to help students understand the intersection of career and education pathways.

Next semester we are excited to announce that Mr. Finley will also be offering, through the Community College of Vermont, a free 3 credit college course at RU. Students participating in CCV's INT-1520: Exploratory Workplace Experience course will be exploring careers, practicing professional communications, and making connections between classroom learning and a career-based field study.

We look forward to seeing more career education woven throughout our school as well as the exciting ways students are personalizing their education through RU's flexible pathways!

Advanced Placement Courses and Standardized Assessments

Randolph Union offers a large selection of Advanced Placement courses for a school of its size. This year we are offering Calculus, Computer Science Principles, Literature and Composition, French Language and Culture, Physics, and United States History, and in alternating and previous years we have also offered Biology, Language and Composition, and World History.

Last year, around 40% of students who sat for an Advanced Placement exam at RU received a “passing” score of a “3” or higher, which allows them to fill a prerequisite at most colleges and universities. This includes 55% of our students enrolled in Advanced Placement Computer Science Principles, 53% of students enrolled in Advanced Placement Language and Composition, and 100% of students who were enrolled in Advanced Placement World History.

As far as standardized assessments are concerned, this Fall’s “Star” assessment data, which maps to the state’s standardized assessments, indicates that each grade level has at least 40% of students scoring “proficient” in reading and math, with the grade 9 cohort with the highest proficiency rate of 63% in math.

The state is currently rolling out a new standardized assessment this year (Cognia), to replace the former SBAC. We will resume a similar testing schedule as we have in the past and will report those results as we receive them.

Project- Based Learning and Community Partnerships

RU’s Project-Based Learning program prepares students for their postsecondary pursuits by providing them with exposure to authentic and relevant problem-solving experiences to further develop the transferable skills that our community partners have highlighted as being vital to prepare students for work and study beyond high school. This work includes opportunities for on-site field work with our community partners. This year, RUHS is offering five Project-Based Learning courses: Yearbook PBL, Interact PBL, Digital Music PBL, Racial Justice PBL, and Mindfulness and Movement PBL.

Across these classes, students and lead teacher partners pursue authentic and engaging learning experiences employing the Core Elements of Project-Based Learning: Personalizing Learning, Keeping It Real, Engaging Experts, Engaging Emotions, Igniting Inquiry, Showcasing Success, Infusing the Arts, Gamifying, Fostering Design Thinking, Teaching/Learning Across Disciplines, Empowering The Team, and Reimagining The Classroom.

The Interact PBL has already partnered with experts at the Red Cross to offer a blood drive in the RUHS gymnasium. The Yearbook PBL seeks to showcase success by creating a stunning, professional, and polished yearbook. Digital Music PBL personalizes learning through skill-building in creating personalized ringtones. The Racial Justice PBL has reimagined the classroom by attending the Day of Racial Justice on the State House lawn, as well as participating in an evening listening session at Kimball Library. Mindfulness and Movement engages the emotions through daily mindfulness activities, journaling, and collaborative group work focused on improving student wellness across the building.

Two primary goals focus our work moving forward: the first goal is to pursue opportunities for high-quality exhibitions of learning for an authentic audience by the end of the year. The second goal is to reestablish a PBL Advisory Board made up of a diverse group of students, teachers, and local community members to brainstorm, collaborate, and expand upon project-based learning opportunities already offered at RUHS.

Mathematics & STEM

RU's mathematics/STEM department has been working to re-adopt the newest edition of the award-winning Carnegie Learning Math program. This year, our district grade 6 classrooms have joined the RU continuum so as to help students bridge the transition from elementary to middle school. This now offers our students a fully aligned integrated mathematics Common Core State Standards (CCSS) curriculum from grades 6 to 12, with Computer Science, Robotics, Pre-Calculus, Calculus, Math For Everyday Life, and Innovation Center courses as program offerings for extensions.

Our instructors have participated in program-specific implementation training throughout the year, as well as meeting in team collaborations for materials use and assessment analysis. The Carnegie Learning company trainer will be onsite in our classrooms in the Spring, and continues to be available for troubleshooting and advice as it is needed. This program meets the CCSS expectations for rigor and mathematical practices by utilizing tasks that are aligned to real-world situations and by supporting foundational content through multiple formats.

RU has also continued our work to enhance STEM opportunities by expanding our Robotics offering in Middle School with Tom Zani, and fielding a Robotics Team, coached by Tim Moynihan.

Student Services: Support, College Exploration & Graduate Data

At Randolph Union, we have a department mission to create universal social-emotional support by pushing into classrooms and co-teaching specific units with classroom teachers. Last year, Beverly Taft co-taught a unit within the US History course during an economics unit. Beverly led classes that looked at cost of living, level of education, and projected incomes along with how to be an informed consumer. Additionally, Kara Merrill co-taught a unit with Angela Bauer in English 9. As students read the book *Speak*, Kara used the SAFE-T curriculum from Prevent Child Abuse Vermont. This seven-week unit that

includes the topics of consent and sexual abuse fulfills the school's responsibility laid out in Act 1, a bill passed in the legislature in 2009. Student Services will continue co-teaching these classes, with the intention to add more co-teaching across more grade levels in the coming years.

Martha Gold, our licensed mental health counselor, currently offers specific therapeutic work to students whose families might not have the resources to engage in outside mental health services. She offers two different small groups, she meets for individual therapy with 25 students, and she offers drop-in support and Act 264 coordination for the school.

Student Services at RU has long been an exemplar across the state in terms of the college exploration process. Prior to the pandemic, Student Services coordinated one visit per year for each grade level. This year we were able to once again take our juniors to visit Northeastern University and Suffolk University last May. Furthermore, we anticipate being able to bring our grade 8 students to Vermont State University, Johnson; our grade 9 students to a CCV access day; our grade 10 students to the University of Vermont; and our grade 11 students on a trip to explore college campuses in Boston. Lastly, this will be the first year that we will be able to help seniors attend school-specific instant decision days.

With a 5-year average graduation rate of 95%, RU continues to graduate students well above the statewide average of 85%. Just about half of our senior students attend a 2- or 4-year college upon graduation, with 15% taking a gap year to pursue college the following year, and 30% entering the workforce or an apprenticeship.

Thank you for this opportunity to share with you some of the amazing work happening at RU. We are grateful for the dedication and commitment of our colleagues, who earnestly strive to provide the best possible educational experiences for our students, as well as the support of our nursing staff, technology, maintenance, transportation, and food services departments, who are instrumental in providing us with the support we need to provide our students with incredible resources and expertise.

Finally, we wish to thank you, the Randolph Union school community, for your unwavering support throughout these most challenging years; years that have consisted of tremendous adversity as we continue to face the repercussions of the ongoing pandemic. So many of you have generously donated your time and expertise on behalf of our students; we are deeply grateful to you, and deeply fortunate to work in service of this community.

On behalf of our faculty, staff, and students,
Caty Sutton & Lisa Floyd
RU Co-Principals



TECHNICAL CAREER CENTER DIRECTOR'S REPORT

Dear Community,

It is with great pride that I share with you the successes of RTCC over the past year.

Our students desire to learn a trade through a hands-on approach is what makes RTCC special. Students have thrived this year as we have had the most “normal” educational year since the onset of the pandemic in 2020. Aside from the time away during the recent heating break, students have had more classroom and shop hours than they have had in the past 3 years. Enrollment is steady and through a comprehensive local needs assessment completed in 2022, we know that our programs are of high quality and scope.

Work Based Learning provides RTCC students with practical experience and opportunities to interact with professionals from industry in order to extend and deepen the learning that happens in our programs. This also supports and promotes the development of college and career readiness. Students receive valuable experience and the opportunity to work and learn new skills. As many former graduates can attest to, these experiences range from job shadows to paid internships, which can often lead to full-time job offers following graduation.

All of our technical programs offer students the chance to earn valuable industry-recognized certifications (IRCs). In addition to being requested and accepted by businesses and industries, these IRCs are another way our students and programs demonstrate competence. This year our IRCs include Licensed Nursing Assistant (LNA), Game of Logging, which is the premier international forestry certification, OSHA 10 safety training, ASE Certifications, Vermont Department of Motor Vehicle Inspection License, and many more. As always, we are looking to expand the IRC opportunities throughout all of our programs. Students also earn American Heart Association certificates in Basic Lifesaving (BLS), which is taught in-house by our nurse within all program areas.

Students can take two free college-level courses at over 20 Vermont Colleges via their sending school and are also able to access additional “Fast Forward” college credits through the Community College of Vermont and Vermont Technical College. Taking college classes and earning college credit while still enrolled in high school not only helps students understand the demands of college, but also helps them make the leap from high school to post-secondary education. RTCC works with a number of colleges and universities to connect our programs to theirs.

We are also proud of the number of community partnerships we have. It's long been our tradition to invite guests to share their experiences in their career pathway, as well as college and post-secondary technical school representatives to help students envision the next steps in their pathway towards successful careers. This year we have hosted speakers from numerous industries and backgrounds who have shared their unique perspectives on what the “real world” looks like; what career paths are available; the educational paths that are available after high school; and to offer words of advice along the lines of: “this is what I wish I knew when I was your age.”

We will continue to host our annual “Challenge Day” to young women in grades 7, 8, and 9, virtually in March. Challenge Day allows students to learn about non-traditional career fields. These activities are funded by our Perkins grant and help us to have some of the best non-traditional program enrollments in the state.

There is simply not enough room in this report to describe the accomplishments of all of our programs so, please, follow us on Facebook at www.facebook.com/rtcc/ or visit our website at www.orangesouthwest.org/rtcc to keep abreast of what's happening at RTCC! The website includes program information, applications for enrollment, and other RTCC information.

To the voters of our region: thank you for your ongoing support of career and technical education. We take seriously the trust you have placed in us to educate your children to be college and career ready. Please join us for our annual Spring Fling and Signing Night on Thursday, May 25 from 5pm-7pm. At this event, we celebrate our students, staff, community partnerships, and families with food, games, activities, raffles, and more. We also welcome the class of 2024 to RTCC.

With appreciation,

Felicia Allard, Director

RTCC offers students an opportunity to learn from one of twelve different pathways that can lead to college or career placements. We value and appreciate the community's support of our teachers, staff, and center. We hope you see the return on your investment, and thank you for validating our student outcomes by approving our budget.

What does RTCC provide for our students and community?

- ✓ Teachers who care deeply about our students and in helping them connect with what's important to them; as well as provide them with skills (technical, academic, personal) that allow them to 1) make the most of their education; 2) start on a path toward college, career and beyond; and 3) build positive relationships that lead to personal growth and lifelong learning, which leads to being positive members of our community.
- ✓ An extremely high-quality technical education program. Every program is organized around industry-approved competencies so that students learn exactly what is "prescribed" by our state and national business leaders. Our programs benefit from the review and advice of nearly 65 local program advisory board members.
- ✓ Quality Math and English instruction and access to support for SAT, Accuplacer, ASVAB, and other entry exams into the post-secondary world of education. Students also receive one on one support from our Student Services Academic Center for all coursework.
- ✓ The newly re-designed Pre-technical Explorations program. This is a year-long program for students in grades 9-10. Through integrated projects in a variety of career pathways, students earn academic credits in English/Humanities, Math, and Science while identifying different career pathways they may want to investigate and explore.
- ✓ Programs that leave students truly "College and Career Ready" and that provide college credit upon successful program completion. College-level courses are offered outside of their programs as well.

- ✓ Opportunities for students to learn and apply state-of-the-art skills that are important components of their field of study. Students get to use current software and equipment that is exactly what they will experience when they go on to college and career.
- ✓ Valuable industry-recognized certifications (IRCs) that put students well ahead of those who don't participate in technical education.
- ✓ Every year almost all of our students participate in some kind of business-based experience from business tours to guest speakers. More than half of our students participate in formal internships or multiple job shadows of varying intensities with over 200+ business/community partners throughout the region. These "co-ops" may be paid or unpaid, long- or short-term but they all help our students to clarify their college and career plans, gain experience, and often propel them into a paid position. Businesses from across our region welcome RTCC students and often celebrate how prepared they are for working in the real world.



ELEMENTARY SCHOOL REPORT

We are excited to have a year that looks more like a normal school year. We are still finding some effects from Covid19, with some students and staff having to be out, but our classes are able to continue moving forward in the schools. With students in school each day, we are working diligently on all academic areas.

Our math curriculum is the focus for all elementary school teachers this year. The kindergarten through fifth-grade teachers have readopted Bridges Mathematics to improve consistency in language and numeracy approaches throughout the grades. Our sixth-grade teachers adopted a program called Carnegie, the same curriculum used by seventh through ninth graders in middle school. This alignment between sixth-grade math and the middle school will aid in a smoother transition to middle school math and create the consistency we are looking for to bridge the elementary and middle schools.

In literacy, our elementary schools are increasing the amount of time spent on word work (or phonics) in the classrooms. All kindergarten through fourth-grade classrooms continue to implement the research-based curriculum, Foundations, to improve decoding skills, which is critical for developing successful readers.

We welcomed Jeff Green to the district this year as our new Science, Technology, Engineering, and Math (STEM) instructor. He collaborates with classroom teachers to provide STEM instruction in all of our schools in grades kindergarten through six while classroom teachers continue with our regular science curriculum.

This year, the Agency of Education changed the statewide assessment from the Smarter Balanced Assessment Consortium (SBAC) that we have been administering to the Cogna Assessment which we will give at the end of this school year. This change will take time this winter and spring so that we can ensure that our teachers and students are prepared for any changes in format or testing protocols.

Braintree Elementary School

At Braintree Elementary, students enjoy a place-based learning environment that encourages an appreciation of the natural world and its inhabitants. This mission is supported by several partnerships and opportunities.

Farm to School

Our Farm to School program provides students with hands-on experiences growing, harvesting, cooking, and eating fresh produce. This year, we opened Braintree Blossoms, our school farmstand. Students in all grades have made items to sell at the farmstand, including apple sauce and pies, granola, and potpourri. Our intermediate students are learning firsthand how to operate a small business. They set prices, create advertisements, organize inventory, engage with customers, and complete financial analyses. We have also been fortunate to partner with local farmers and families who have donated items to support the farmstand, and students had a great time designing and painting the farmstand sign with local artist Barbara Carter.

This year we have also been utilizing a social studies curriculum provided through a grant with the Clemmons Family Farm that highlights the diversity in agriculture and history in Vermont and the rest of the United States.

STEM Learning

With the introduction of Jeff Green, district STEM instructor, students in kindergarten through grade six receive weekly lessons in STEM (Science, Technology, Engineering, and Math). These lessons support and extend science learning already happening in the classroom. Students have studied adaptations of birds, created interactive online books, and built robots to solve problems using Makey Makey and LittleBit components. We celebrated National STEM Day in November with stations celebrating each letter of STEM. Students built their own LED flashlights and coded robots to cruise the gym with Tina Scheindel, OSSD's Director of Technology.

Family & Community Engagement

Braintree students have been taking advantage of being able to go on field trips again. Students have visited apple orchards, farms, and the Chandler Music Hall to see a performance from the Garifuna Collective. They've hiked Mount Cardigan, visited the Rock of Ages Quarry after learning about minerals and the rock cycle, and had a blast at Motio Recreation Center as a school-wide reward.

Families have come together as our Partners in Education (PiE) Club, a family advisory council that meets monthly. Seeing a need for field trip fundraising, they have already held a successful fundraiser baking and selling pies for Thanksgiving. We had excellent turnouts for our annual pumpkin carving and story walk event as well as our winter concert and community potluck. Inviting families back inside our building has been wonderful!

Brookfield Elementary School

Outdoor learning:

At Brookfield Elementary School we continue our commitment to outdoor education and our connection to nature. Beginning in our pre-K classroom, classes use the outdoors as a calming learning environment as well as a natural laboratory. Last spring, we constructed a timber frame structure nestled against the north side of the pine windbreak which classes now use for outdoor learning in all seasons and weather.

Farm to School:

We provide opportunities for our students to make the vital connection between healthy farms, healthy foods, and healthy communities. We already have raised beds that are planted by fourth-grade students and have plans to increase the number of them, so more classes can participate. Students have participated in the preparation and taste-testing of local foods in collaboration with our farm-to-school coordinators and will continue with a monthly schedule. It is always fun to watch them prepare and enjoy these foods.

After-School Program:

Our after-school program provides a safe and nurturing environment for students who need a place to be after school. The Arts Bus comes weekly to provide enriching opportunities for participants. The program which serves one-third of our students is at capacity.

School Club:

Our parent organization has re-formed and seeks greater participation from families. They have sponsored a bake sale on election day and put on a successful movie night that was well attended. They have scheduled a bonfire evening in January to bring families together.

Randolph Elementary

Student Leaders: Our students at Randolph Elementary continue their work on learning what it means to be a leader this year through our new Social Emotional curriculum called Leader In Me. This curriculum centers around teaching the seven habits of highly effective people (which are highlighted in blue for your reference). Students are focusing on how they can **be proactive** and make choices in an insightful manner rather than a reactive way. Classes are learning to choose goals and set targets for themselves within their social and academic life by **beginning with the end in mind**. Prioritization of tasks is taught within classrooms by **putting first things first** - students decide what they need to do first, second, third, etc., in order to make progress on or achieve their goals. Students are also learning to work together by thinking of **win-win** scenarios, meaning individuals involved in a problem work together towards a compromise where everyone wins rather than someone having to lose. Another skill promoted within the classrooms is to **“seek first to understand, then to be understood,”** meaning students are practicing active listening to one another and then sharing their thoughts on an idea. The next skill that is developed is to **synergize**, where students collaborate and incorporate individual ideas to create something even bigger and better. Finally, students are taught and modeled the importance of **“sharpening the saw,”** discussion, and practice around living healthy and balanced lives, physically, mentally, and emotionally. Through this development of leadership skills, students are learning to set academic and personal goals and how to

embark on the steps it takes towards achieving or revising these goals. This life-long critical skill is fostered through this learning and opportunities around our school. Students can apply for a variety of leadership positions within the school and are given opportunities to help others within our school community. From helping the kindergarteners pack up at the end of the day to helping with the care of our school garden to helping plan school-wide assemblies, our student leaders work together to apply these skills on a regular basis within their positions at school. We are excited to see the growth in our students throughout this process and the teaching of this new curriculum.

PBIS Targeted Interventions: Our school has focused for many years on Universal PBIS (Positive Behavior Interventions and Supports). Students are taught what it means to respect themselves, respect others, and respect the environment in each setting within the school and children earn tokens for following these expectations. This year, we added targeted support for some of our students who are struggling with these three areas. A team of teachers and staff work to set clear goals, create interventions for behavior, and monitor the progress of the interventions for students who need them. These new target supports have made a positive impact on our students to increase their access to learning within our school.

CLiF Year of the Book- We are excited we received a \$25,000 grant for our first through sixth grade through the Children's Literacy Foundation. With this grant, students meet authors, are exposed to new books, and learn about the process of writing a book to inspire the young writers in our school. The grant has allowed for authors and storytellers like Duncan McDougall and James Arnosky to come and present to our students and for students to select a free book to take home each month.

Since our kindergarten and prekindergarten grades are not included in the Year of the Book grant, Randolph Elementary School applied for and received an early literacy grant that allows for books to go home with our youngest students six times a year. We are so thankful for these opportunities to provide more reading material to our students as well as have authors come and present their paths towards becoming an author.



Master Staff Listing 2022-2023

Revised 8/26/22

Kindergarten Team

Lyman, Pam - Para
McLaughlin, Al - K
Pozzani, Gabrielle -K
Smith, Cecile - K
Vlad, Alyssa - Para

First Grade Team

Abell, Alissa - 1
Arguin, Emma - 1
Gale, Erin - 1
Sargent, Karen - Para
Wright, Pam - Para

Second Grade Team

Ames, Kaitlin - 2
Link, Bethany - 2
Rea, Hannah - 2
Ertel, Jane - Para
Gendron, Deanna - Para
Harrison, Alexa - Para

3/4 Team

Armstrong, Chris - $\frac{3}{4}$
Garrett, Linda - $\frac{3}{4}$
McAnulty, Sean- $\frac{3}{4}$
Meberg, Cille - $\frac{3}{4}$
Skolnick, Nora - $\frac{3}{4}$
Gonzales, Angel - Para
Premont, Marissa - Para

Fifth Grade Team

Cotter, Amanda - 5
Johnson, Gus - 5

Sixth Grade Team

Meyer, Lindsay - 6
Rogstad, Katie - 6

Special Educators

Bishop, Kathy - $\frac{3}{4}$
Gray, Amanda - 2nd
Parsons, Kristen - 5
Patton, Marie - Pre-K
Pennoyer, Caroline -K

Vail, Ben - 1 & 6

Building Paras

Evans, Misty
Wright, Lisa

Speech

Scoskie, Krista - Assistant
Vincent, Cheryl – SLP
Burgess, Brian - SLP

Support Service Teachers

Conte, Nicole
LaFleur, Andrew - OT
Lesperance, Sara
McLaughlin, Andrea
Sell, Mary - ELL
VanHouten, Katy

Unified Arts Team

Carleton, Rebbie – Art
Cattanach, Sonya – Guidance
Futtner, Lauren - PE/Health
Dooley, Michael - Behavioral Spec.
Lary, Haley - Behavioral Spec.
Howard, Carolyn – K-6 Music
Mullen, Molly - Nurse Assistant
Osha, Beth - Nurse
Currier, Megan - Library

OSSD Preschool

Covey, Moriah - Pre-K 3
Davis, Kelly - Para
Jarmy, Kristen - Para
Jarvis, Lara - Para
McFadyen, Abigail - Pre-K 4
Millington, Patty - Para
Perusse, Abbigail - Para
Richards, Deb - Para

Administration

Robinson, Melinda - Principal
Houston, Cara - Assistant Principal
Reyes, Stephanie - Admin. Assist.
Lacaillade, Jenn – Admin. Assist.

RISE

Gattone, Deb
Sugarman, Natalie

Maintenance Supervisor

Gibbs, Wes
Worley, Bob

Transportation

Bellavance, Danny-Coordinator

2 Administrators
2 Administrative Assistants
18 Classroom Teachers
6 Special Educators
6 Support Service Teachers
2 Preschool Teachers
11 Unified Arts Teachers
(inc. RISE)
17 Paraeducators -(inc. bldg)
3 Speech Teachers
67 Total Staff

RANDOLPH STUDENT ENROLLMENT AS OF OCTOBER 1, 2022

SCHOOL	12-Nov	13-Dec	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
PRESCHOOL					34	36	35	39	45	41	50	28**
RES (K-6)	300	300	323	289	287	286	288	297	280	268	292	285
RUHS	267	251	270	266	239	221	225	213	207	221	205	203
RTCC	28	29	29	36	36	34	17	31	29	30	41	33
PRE-TECH											5	1
RAVEN											3	3
TOTAL	595	580	622	591	596	577	565	580	561	560	596	553

Students in specialized programs outside the school district are not reflected in this chart.

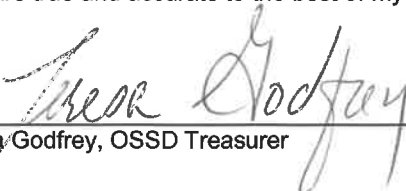
** Students at Randolph Preschool, in previous years, the number was for all 3 elementary schools.



**ORANGE SOUTHWEST SCHOOL DISTRICT
BUDGET SUMMARY**

	2021-22 BUDGET	2021-22 ACTUAL	2022-23 BUDGET	2023-24 PROPOSED	DIFFERENCE
1 GENERAL FUND					
<u>REVENUE:</u>					
A. LOCAL REVENUE	1,057,393	1,271,113	1,071,912 1.37%	1,165,277 -8.33%	93,365
B. SPECIAL PROGRAMS	2,323,107	2,159,847	2,120,149 -8.74%	2,377,539 10.08%	257,390
C. STATE REVENUES	16,040,467	16,069,870	17,350,584 8.17%	18,895,649 17.58%	1,545,065
D. FEDERAL FUNDS	876,478	0	876,478	1,182,660	306,182
E. BEGINNING BALANCE:	826,342	826,342	746,171	1,096,503	350,332
TOTAL REVENUE	21,123,787	20,327,172	22,165,294 4.93%	24,717,628 11.52%	2,552,334
<u>EXPENDITURES:</u>					
E. INSTRUCTION	7,718,808	7,104,127	8,127,344 5.29%	8,531,955 20.10%	404,611
F. SPECIAL EDUCATION	3,993,213	3,369,191	3,995,922 0.07%	4,554,839 35.19%	558,917
G. ADMINISTRATION	1,357,699	1,219,571	1,352,596 -0.38%	1,429,672 17.23%	77,076
H. CENTRAL OFFICE	721,582	656,590	899,455 24.65%	949,273 44.58%	49,818
I. SUPPORT SERVICES	1,752,603	1,543,521	1,895,527 8.15%	2,096,351 35.82%	200,824
J. MAINTENANCE	2,135,760	2,247,420	2,169,745 1.59%	2,545,420 13.26%	375,675
K. TECHNOLOGY	558,195	551,920	728,215 30.46%	768,715 39.28%	40,500
L. TRANSPORTATION	629,871	590,111	648,277 2.92%	779,306 32.06%	131,029
M. OTHER EXPENSES	126,682	89,855	126,409 -0.22%	148,989 65.81%	22,580
N. TECHNICAL EDUCATION	859,605	863,221	928,674 8.03%	1,216,132 40.88%	287,458
O. PRE-SCHOOL	393,291	350,477	416,652 5.94%	514,316 23.44%	97,664
SCHOOL TOTAL:	20,247,309	18,586,002	21,288,816 5.14%	23,534,968 10.55%	1,861,030
P. FEDERAL FUNDS	876,478	0	876,478	1,182,660	306,182
P. SURPLUS/DEFICIT	0	1,741,170	0	0	0
TOTAL EXPENDITURES	21,123,787	20,327,172	22,165,294 4.93%	24,717,628 11.52%	2,552,334

The 2021-22 financials as presented are true and accurate to the best of my knowledge:


Teresa Godfrey, OSSD Treasurer

ORANGE SOUTHWEST SCHOOL DISTRICT - REVENUE

Account Name	2021-22 Budget	2021-22 Actual	2022-23 Budget	2023-24 Proposed	Under (Over)
<u>LOCAL REVENUES:</u>					
Tuition	305,000	465,465	348,000	385,000	37,000
Overhead Tuition	40,000	54,744	20,000	45,000	25,000
Transportation	55,000	38,314	50,000	40,000	-10,000
Interest	85,000	88,179	85,000	75,000	-10,000
Early Ed Receipts	35,000	0	0	0	0
Lease Land - Brookfield	5	0	5	5	0
Athletic Fees	0	0	0	0	0
Contracted Services	27,685	27,685	35,292	52,940	17,648
OSSU - Maint & Tech Contracted Svc	0	0	0	0	0
RTCC - Shared Services	463,133	463,133	487,760	523,000	35,240
Admin Svcs - EPSDT	1,600	3,294	1,500	0	-1,500
Admin Svcs - VIP	0	0	0	0	0
Admin Svcs - RAVEN	44,620	46,550	44,005	44,332	327
Rental Income	350	0	350	0	-350
SWP - Salary Reimb	0	0	0	0	0
Prior Year Refunds	0	83,749	0	0	0
Total Other Revenues:	1,057,393	1,271,113	1,071,912	1,165,277	93,365
<u>SPECIAL ED:</u>					
Core Block Grant	368,860	368,860	0	0	0
Special Ed Reimbursement	1,690,920	1,388,967	1,426,162	1,743,537	317,375
State Placed Students	0	0	0	0	0
Extraordinary Reimbursement	180,000	212,695	601,338	515,328	-86,010
Essential Early Ed	75,327	75,327	80,649	103,674	23,025
IDEA-B - Pre-School	0	83,807	0	0	0
IDEA-B	0	0	0	0	0
Excess Costs Reimbursement	8,000	30,191	12,000	15,000	3,000
Total Special Ed	2,323,107	2,159,847	2,120,149	2,377,539	257,390
<u>STATE REVENUES:</u>					
State Technical Centers	444,585	449,273	483,574	565,552	81,978
State Education Fund	15,164,676	15,159,988	16,430,804	17,893,456	1,462,652
Health Care Recapture	0	0	0	0	0
State Unenrolled Residents at Tech	0	6,895	0	0	0
State Transportation	250,000	272,292	255,000	255,435	435
Small Schools Grant	177,706	177,706	177,706	177,706	0
Driver Education	3,500	3,716	3,500	3,500	0
Total State Revenues	16,040,467	16,069,870	17,350,584	18,895,649	1,545,065
BEGINNING BALANCE:	826,342	826,342	746,171	1,096,503	350,332
SCHOOL TOTAL:	20,247,309	20,327,172	21,288,816	23,534,968	2,246,152
<u>FEDERAL FUNDS:</u>					
IDEA - B	202,846	0	202,846	329,400	126,554
IDEA - B - PreSchool	143,632	0	143,632	6,800	-136,832
Title I and II - School Wide	415,000	0	415,000	680,960	265,960
Medicaid	95,000	0	95,000	155,000	60,000
EPSDT	20,000	0	20,000	10,500	-9,500
Total Federal Funds	876,478	0	876,478	1,182,660	306,182
TOTAL VOTER APPROVAL:	21,123,787	20,327,172	22,165,294	24,717,628	2,552,334

**ORANGE SOUTHWEST SCHOOL DISTRICT -
EXPENDITURES**

Account Name	2021-22 Budget	2021-22 Actual	2022-23 Budget	2023-24 Proposed	Balance Under (Over)	Percent Inc/Dec
<u>INSTRUCTION:</u>						
Salaries	4,612,500	4,513,108	4,896,410	4,969,420	73,010	1.49%
Benefits	1,811,450	1,514,979	1,877,885	1,932,867	54,982	2.93%
Drivers Education	3,500	4,130	3,500	4,000	500	14.29%
Remedial/Interventionist Services	186,995	133,362	207,204	247,900	40,696	19.64%
Testing/Tutorial/OT-PT Svcs	11,775	10,264	13,775	20,475	6,700	48.64%
Contracted Services	43,000	45,496	44,400	45,600	1,200	2.70%
Staff Training	199,482	182,486	210,797	269,062	58,265	27.64%
Co/Extra Curricular	435,636	319,109	443,753	501,788	58,035	13.08%
Tuition	54,000	67,041	54,000	54,000	0	0.00%
Travel/Field Trips	55,514	14,292	40,280	39,020	-1,260	-3.13%
Supplies/Textbooks/Equip	304,956	299,860	335,340	447,823	112,483	33.54%
Total Instruction	7,718,808	7,104,127	8,127,344	8,531,955	404,611	4.98%
<u>SPECIAL EDUCATION:</u>						
Salaries	1,767,806	1,579,959	1,729,595	1,855,957	126,362	7.31%
Benefits	786,820	552,787	688,205	804,165	115,960	16.85%
Contracted/Prof Services	0	5,000	0	0	0	
Transportation	119,060	82,101	89,350	158,450	69,100	77.34%
Travel/Conferences	10,500	13,658	10,500	11,700	1,200	11.43%
Supplies/Textbooks/Equipment	26,700	21,156	26,700	27,275	575	2.15%
Tuition	632,615	509,396	840,000	982,000	142,000	16.90%
Behavioral Services	167,347	167,892	198,817	213,198	14,381	7.23%
Testing/Tutorial/OT-PT Svcs	215,000	220,905	139,000	164,000	25,000	17.99%
Speech Services	267,365	216,337	273,755	338,094	64,339	23.50%
Total Special Education	3,993,213	3,369,191	3,995,922	4,554,839	558,917	13.99%
<u>ADMINISTRATION:</u>						
Salaries	885,215	883,223	892,932	930,100	37,168	4.16%
Benefits	381,509	274,803	366,439	392,107	25,668	7.00%
Repairs/Maint	9,000	779	9,000	9,000	0	0.00%
Postage/Telephone	30,600	29,894	32,700	36,250	3,550	10.86%
Travel	9,300	13,621	9,300	17,100	7,800	83.87%
Supplies/Equipment	42,075	17,252	42,225	45,115	2,890	6.84%
Total Administration	1,357,699	1,219,571	1,352,596	1,429,672	77,076	5.70%
<u>CENTRAL OFFICE:</u>						
Salaries	427,327	412,234	548,250	600,210	51,960	9.48%
Benefits	196,405	169,238	250,055	250,218	163	0.07%
Contracted Services	26,000	29,038	26,000	7,500	-18,500	-71.15%
Legal Fees	0	0	0	0	0	
Staff Development	2,000	755	2,000	5,000	3,000	150.00%
Repairs/Maintenance	15,000	18,377	17,500	25,000	7,500	42.86%
Board Expense	0	0	0	0	0	
Building Construction	0	0	0	0	0	
Insurance	0	0	0	0	0	
Travel	5,900	649	5,900	7,900	2,000	33.90%
Supplies/Equipment	48,950	26,299	49,750	53,445	3,695	7.43%
Total Central Office	721,582	656,590	899,455	949,273	49,818	5.54%
<u>SUPPORT SERVICES:</u>						
Guidance	493,256	467,698	518,574	568,502	49,928	9.63%
Behavioral/Social Work	284,346	285,723	302,638	323,784	21,146	6.99%
School Nurse	247,358	264,157	329,824	367,208	37,384	11.33%
Media Services	309,613	256,806	318,141	381,092	62,951	19.79%
Curriculum Develop	27,055	38,879	30,555	31,255	700	2.29%
C.A.R.	113,500	40,221	113,500	113,500	0	0.00%
Teacher Mentoring	46,800	52,180	46,800	50,645	3,845	8.22%
Board of Education	97,675	98,674	100,495	116,365	15,870	15.79%
Legal Fees	53,000	18,515	53,000	59,000	6,000	11.32%
Fiscal Services	80,000	20,669	82,000	85,000	3,000	3.66%
Total Support Services	1,752,603	1,543,521	1,895,527	2,096,351	200,824	10.59%
<u>MAINTENANCE:</u>						
Salaries	622,775	589,297	539,020	760,850	221,830	41.15%
Benefits	350,560	264,904	310,000	393,385	83,385	26.90%
Contracted Services	95,000	190,655	225,000	112,000	-113,000	-50.22%
General Liability Ins	65,400	64,461	69,200	81,500	12,300	17.77%
Repairs/Maintenance	230,000	303,875	230,000	271,000	41,000	17.83%
Utilities	407,750	424,138	405,250	459,310	54,060	13.34%
Supplies/Travel/Equipment	197,750	241,590	224,750	272,850	48,100	21.40%

**ORANGE SOUTHWEST SCHOOL DISTRICT -
EXPENDITURES**

Care of Grounds	147,000	148,183	147,000	173,000	26,000	17.69%
Reserve - Repairs/Maint	0	0	0	0	0	
Vehicle Services	19,525	20,316	19,525	21,525	2,000	10.24%
Total Maintenance Svcs	2,135,760	2,247,420	2,169,745	2,545,420	375,675	17.31%

Account Name	2021-22 Budget	2021-22 Actual	2022-23 Budget	2023-24 Proposed	Balance Under (Over)	Percent Inc/Dec
<u>TECHNOLOGY:</u>						
Salaries	244,955	252,528	313,920	338,600	24,680	7.86%
Benefits	97,090	94,241	145,985	153,515	7,530	5.16%
Contracted Services	20,500	44,845	24,500	24,500	0	0.00%
Technology Fund Transfer	108,500	0	108,500	108,500	0	0.00%
Repairs/Maintenance	2,500	0	2,500	2,500	0	0.00%
Supplies	84,650	160,307	132,810	141,100	8,290	6.24%
Equipment	0	0	0	0	0	
Total Technology	558,195	551,920	728,215	768,715	40,500	5.56%
<u>TRANSPORTATION:</u>						
Salaries	233,965	235,971	245,081	254,045	8,964	3.66%
Benefits	49,253	44,370	51,863	55,718	3,855	7.43%
Contracted Svcs/Rent	64,500	67,986	66,785	70,000	3,215	4.81%
Travel/Conferences	100	0	100	100	0	0.00%
Repairs/Supplies/Equip	54,925	43,215	55,300	58,700	3,400	6.15%
Diesel Fuel	59,500	50,242	59,500	90,800	31,300	52.61%
Unallowed Spec Ed	0	0	0	0	0	
After School Transportation	0	0	0	70,800	70,800	
Field Trips	25,088	9,855	25,118	33,000	7,882	
Tuition Student Transportation	42,540	38,472	44,530	46,143	1,613	2.92%
Bus Purchase	0	0	0	0	0	
Bus Fund Reserve	100,000	100,000	100,000	100,000	0	0.00%
Total Transportation	629,871	590,111	648,277	779,306	131,029	20.21%
<u>OTHER EXPENDITURES:</u>						
Food Service Transfer	35,000	0	35,000	35,000	0	0.00%
Operational Fund Transfer	0	0	0	0	0	
Child Care - COVID-19	0	0	0	0	0	
Debt Service	16,355	16,353	10,760	10,315	-445	-4.14%
EEE Services	75,327	73,502	80,649	103,674	23,025	28.55%
Total Other Expenditures	126,682	89,855	126,409	148,989	22,580	17.86%
<u>TECHNICAL EDUCATION:</u>						
State - Act 68	444,585	449,273	483,574	565,552	81,978	16.95%
Local Tuition	415,020	413,948	445,100	650,580	205,480	46.16%
Total Tech Education	859,605	863,221	928,674	1,216,132	287,458	30.95%
<u>PRE-SCHOOL</u>						
Salaries	245,760	225,443	229,635	285,474	55,839	24.32%
Benefits	81,856	87,744	118,042	172,967	54,925	46.53%
Tuition/Partnerships	39,000	22,783	39,400	25,000	-14,400	-36.55%
Supplies/Travel/Equip	26,675	14,507	29,575	30,875	1,300	4.40%
Total Pre-School	393,291	350,477	416,652	514,316	97,664	23.44%
SUPRLUS/DEFICIT	0	1,741,170	0	0	0	
<u>SCHOOL TOTAL:</u>	20,247,309	20,327,172	21,288,816	23,534,968	2,246,152	10.55%
<u>FEDERAL FUNDS:</u>						
IDEA - B	202,846	0	202,846	329,400	126,554	
IDEA - B - PreSchool	143,632	0	143,632	6,800	-136,832	
Title I and II - School Wide	415,000	0	415,000	680,960	265,960	
Medicaid	95,000	0	95,000	155,000	60,000	
EPSDT	20,000	0	20,000	10,500	-9,500	
Total Federal Funds	876,478	0	876,478	1,182,660	306,182	
TOTAL VOTER APPROVAL:	21,123,787	20,327,172	22,165,294	24,717,628	2,552,334	11.52%

ORANGE SOUTHWEST SCHOOL DISTRICT

INDEBTEDNESS

<u>PURPOSE</u>	<u>ORIGINAL ISSUE</u>	<u>PRINCIPAL AMOUNT</u>	<u>REISSUE</u>	<u>INTEREST RATE</u>	<u>INTEREST PAID BY 6/30/2022</u>	<u>PRINCIPAL PAID BY 6/30/2022</u>	<u>6/30/2022 OUTSTANDING</u>
RANDOLPH ELE	7/23/1998	\$3,810,000	N/A	4.80%	\$1,925,240	\$3,810,000	\$0
BRAINTREE ELE	7/25/2005	\$280,000	N/A	4.70%	\$112,470	\$240,000	\$40,000

RESERVE FUND BALANCES - As of 6/30/2022

	<u>Facilities</u>	<u>Transportation</u>	<u>Operational</u>	<u>Legal</u>	<u>Special Education</u>
Orange Southwest School District	\$3,364,012	\$1,126,335	\$1,743,007	\$90,000	\$465,697
Total:	\$3,364,012	\$1,126,335	\$1,743,007	\$90,000	\$465,697

***The audited financial statements for the 2021-22 school year are available at the Orange Southwest School District,
24 Central Street, Randolph, Vermont.

**ORANGE SOUTHWEST SCHOOL DISTRICT
ESTIMATE - 2023-24**

State Property Yield Rate	\$1.00
State Non-Residential Tax Rate	\$1.386

BUDGET - \$23,534,968.00

REVENUE - Categorical Grants -\$5,075,960.00

Total Education Spending (Act 68) \$18,459,008.00

Equalized Pupils **-2023-24 (Projection 01-05-23)** **857.62**

Education Spending per Equalized Pupil (Act 68) \$21,523.53

Excess Spending Threshold \$22,204.00

Property Yield \$15,479.00 139.05%

O.S.S.D. Projected Tax Rate \$1.3905

	<u>O.S.S.D - Est</u>	<u>2022-23 Equal</u>			<u>2022</u>	<u>Projected O.S.S.D.</u>	<u>2022-23</u>	<u>Proj 2023-24</u>
	<u>Equal Tax Rate</u>	<u>Tax Rate</u>	<u>\$ Diff</u>	<u>% Diff</u>	<u>Town CLA</u>	<u>Tax Rates</u>	<u>Tax Rates</u>	<u>Difference</u>
Braintree	\$1.3905	\$1.4657	-\$0.0752	-5.13%	88.72%	\$1.5673	\$1.4406	\$0.1267
Brookfield	\$1.3905	\$1.4657	-\$0.0752	-5.13%	109.53%	\$1.2695	\$1.5159	-\$0.2464
Randolph	\$1.3905	\$1.4657	-\$0.0752	-5.13%	84.55%	\$1.6446	\$1.5461	\$0.0985

FOTHERGILL SEGALE & VALLEY

Certified Public Accountants



To the Board of School Directors of the Orange Southwest School District,

We are engaged to audit the financial statements of the governmental activities and each major fund of Orange Southwest School District as of and for the year ended June 30, 2022

The audited financial statements will be available for public inspection at the office of Orange Southwest School District located at 24 Central Street, Randolph, Vermont when they are completed.

Sincerely,

Fothergill Segale & Valley, CPAs

Fothergill Segale & Valley, CPAs

District: Orange Southwest USD		U059		Property dollar equivalent yield		Homestead tax rate per \$15,479 of spending per equalized pupil
SU: Orange Southwest		Orange County		15,479	<--See bottom note	1.00
				17,600		Income dollar equivalent yield per 2.0% of household income
Expenditures		FY2021	FY2022	FY2023	FY2024	
1.	Adopted or warned union district budget (including special programs and full technical center expenditures)	\$20,600,389	\$21,123,787	\$22,165,294	\$24,717,628	1.
2.	plus Sum of separately warned articles passed at union district meeting	-	-	-	-	2.
3.	Adopted or warned union district budget plus articles	\$20,600,389	\$21,123,787	\$22,165,294	\$24,717,628	3.
4.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-	4.
5.	plus Prior year deficit repayment of deficit	-	-	-	-	5.
6.	Total Union Expenditures	\$20,600,389	\$21,123,787	\$22,165,294	\$24,717,628	6.
7.	S.U. assessment (included in union budget) - informational data	-	-	-	-	7.
8.	Prior year deficit reduction (if included in union expenditure budget) - informational data	-	-	-	-	8.
Revenues						
9.	Union revenues (categorical grants, donations, tuitions, surplus, federal, etc.)	\$4,585,306	\$5,514,526	\$5,250,916	\$6,258,620	9.
10.	Total offsetting union revenues	\$4,585,306	\$5,514,526	\$5,250,916	\$6,258,620	10.
11.	Education Spending	\$16,015,083	\$15,609,261	\$16,914,378	\$18,459,008	11.
12.	Orange Southwest USD equalized pupils	892.68	872.75	866.78	857.62	12.
13.	Education Spending per Equalized Pupil	\$17,940.45	\$17,885.15	\$19,514.04	\$21,523.53	13.
14.	minus Less net eligible construction costs (or P&I) per equalized pupil	\$18.93	\$18.74	-	-	14.
15.	minus Less share of SpEd costs in excess of \$60,000 for an individual (per eqpup)	\$5.04	\$1.14	\$6.49	-	15.
16.	minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per eqpup)	-	-	-	-	16.
17.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	\$12.41	-	17.
18.	minus Estimated costs of new students after census period (per eqpup)	-	-	-	-	18.
19.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	-	19.
20.	minus Less planning costs for merger of small schools (per eqpup)	-	-	-	-	20.
21.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	-	-	-	-	21.
22.	minus Costs incurred when sampling drinking water outlets, implementing lead remediation, or retesting.	-	-	-	-	22.
23.	Excess spending threshold	threshold = \$18756 \$18,756.00	threshold = \$18,789 \$18,789.00	threshold = \$19,997 \$19,997.00	threshold = \$22,204 \$22,204.00	23.
24.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	2 year suspension	2 year suspension	suspended thru FY29	24.
25.	Per pupil figure used for calculating District Equalized Tax Rate	\$17,940	\$17,885	\$19,514	\$21,523.53	25.
26.	Union spending adjustment (minimum of 100%)	163.125% based on yield \$10,998	158.038% based on yield \$11,317	146.568% based on \$13,314	139.050% based on \$15,479	26.
27.	Anticipated equalized union homestead tax rate to be prorated [\$21,523.53 ÷ (\$15,479 / \$1.00)]	\$1.6113 based on \$1.00	\$1.5804 based on \$1.00	\$1.4657 based on \$1.00	\$1.3905 based on \$1.00	27.
Prorated homestead union tax rates for members of Orange Southwest USD		FY2021	FY2022	FY2023	FY2024	FY22 Pe
T024	Braintree	1.6113	1.5804	1.4657	1.3905	100.00%
T032	Brookfield	1.6113	1.5804	1.4657	1.3905	100.00%
T162	Randolph	1.6113	1.5804	1.4657	1.3905	100.00%
		-	-	-	-	25100.00%
		-	-	-	-	25100.00%
		-	-	-	-	25100.00%
		-	-	-	-	25100.00%
		-	-	-	-	25100.00%
		-	-	-	-	25100.00%
		-	-	-	-	25100.00%
		-	-	-	-	25100.00%
		-	-	-	-	25100.00%
		-	-	-	-	25100.00%
28.	Anticipated income cap percent to be prorated from Orange Southwest USD [((\$21,523.53 ÷ \$17,600) x 2.00%)]	2.62% based on 2.00%	2.60% based on 2.00%	2.45% based on 2.00%	2.45% based on 2.00%	28.
Prorated union income cap percentage for members of Orange Southwest USD		FY2021	FY2022	FY2023	FY2024	FY23 Pe
T024	Braintree	2.62%	2.60%	2.45%	2.45%	100.00%
T032	Brookfield	2.62%	2.60%	2.45%	2.45%	100.00%
T162	Randolph	2.62%	2.60%	2.45%	2.45%	100.00%
		-	-	-	-	25100.00%
		-	-	-	-	25100.00%
		-	-	-	-	25100.00%
		-	-	-	-	25100.00%
		-	-	-	-	25100.00%
		-	-	-	-	25100.00%
		-	-	-	-	25100.00%
		-	-	-	-	25100.00%
		-	-	-	-	25100.00%
		-	-	-	-	25100.00%

- Following current statute, the Tax Commissioner recommended a property yield of \$15,479 for every \$100 of homestead tax per \$100 of equalized property value, an income yield of \$17,600 for a base income percent of 2.0%, and a non-residential tax rate of \$1.386. These figures use the estimated \$64,000,000 surplus from the Education Fund. **New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.**

- Final figures will be set by the Legislature during the legislative session and approved by the Governor.

- The base income percentage cap is 2.0%.

TOWN OFFICES (728-5433)

Town Manager - Executive Assistant	10	Recreation	18
Accounts Payable/Utility Billing	16	Town Clerk/Treasurer	11
Economic Development /Zoning	19	Town Clerk, Assistant	12
Finance Director	17	Town Manager	20
Lister	14		

OTHER MUNICIPAL DEPARTMENTS

Animal Control Officer, Anne 'Milo' Cutler	728-5219
Health Officer, Melissa Scalera	431-3127
Highway Garage, Center & Highway Superintendent	728-5110
Highway Garage, Village	728-5650
Kimball Library	728-5073
Orange County Sherriff's Department	728-3737
Transfer Station	728-6737
Water Department/Wastewater Treatment Facility	728-9079

GOVERNMENTAL OFFICIALS

Governor Phil Scott 109 State Street, Pavilion, Montpelier, Vermont 05609	802-828-3333
Lt. Governor David Zuckerman 115 State Street, Montpelier, Vermont 05633	802-828-2226
State Senator Mark MacDonald MMacDonald@leg.state.vt.us senatormark@aol.com	802-272-1101
State Representative Jay Hooper JHooper@leg.state.vt.us	802-828-2288
State Representative Larry Satcowitz satcowitz@leg.state.vt.us	802 249-2280
Senator Bernie Sanders www.sanders.senate.gov 1 Church Street, 3rd Floor, Burlington, VT 05401 332 Dirksen Building, US Senate, Washington, DC 20510 357 Western Avenue, Suite 1B, St. Johnsbury, VT 05819	Burlington: 802-862-0697 St. Johnsbury: 802-748-0191 Washington, DC: 202-224-5141 Toll-free: 1-800-339-9834
Senator Peter Welch https://www.welch.senate.gov 199 Main Street, 4th Floor, Burlington, VT 05401 G12 Russell Senate Office Building, Washington DC 20510	Burlington: 800-642-3193 Washington DC: 202-224-4242
Congresswoman Becca Balint P.O. Box 291, Burlington, VT 05402	347-461-4982

RANDOLPH SCHOOL DISTRICT

OSSD-Office of Superintendent	728-5052
Randolph Elementary School	728-9555
Randolph Technical Career Center	728-9595
Randolph Union High School	728-3397

Voting Hours
Tuesday, March 7, 2023
7:00 am – 7:00 pm
Town Hall
7 Summer Street



A Public Hearing and Informational Meeting
will be held in a hybrid format on
Monday, February 27, 2023, at 5:00 pm.
See Town Warning for more details.