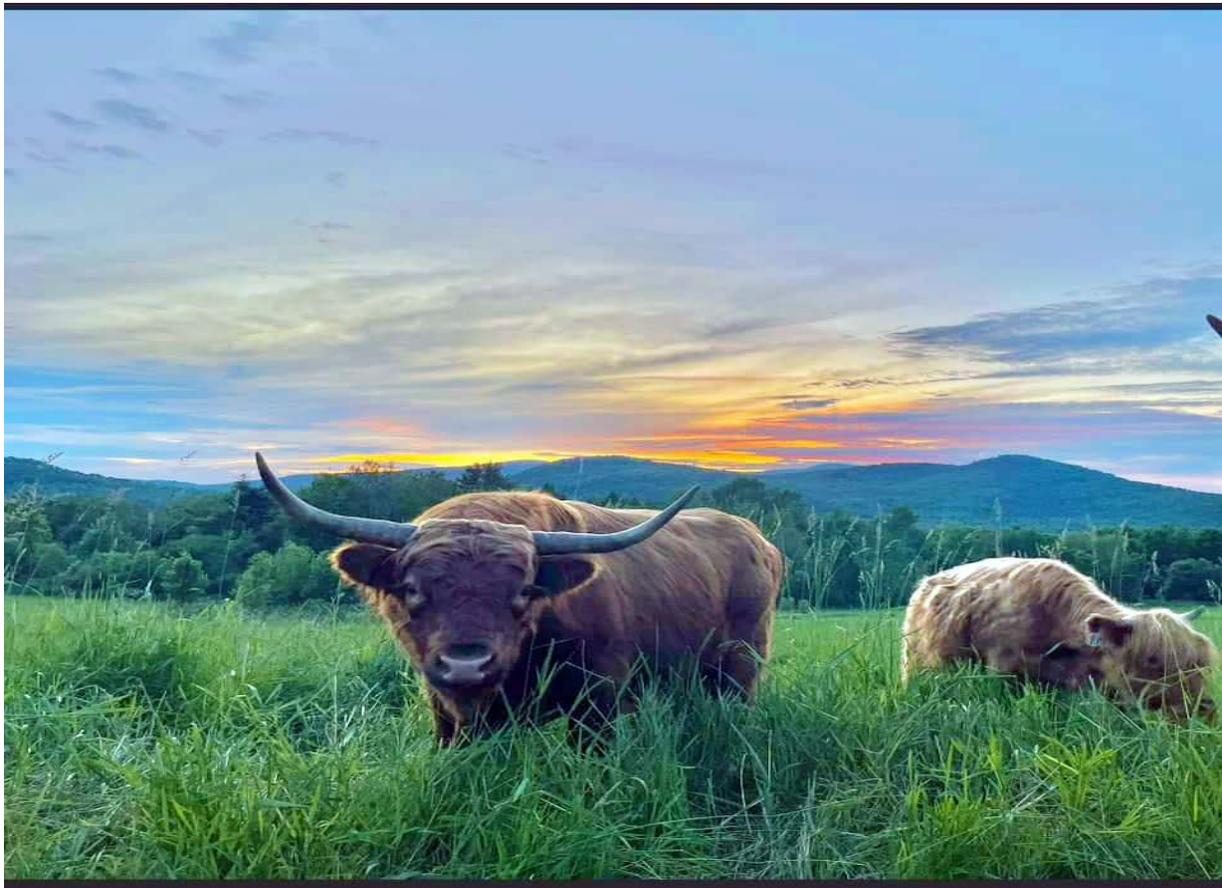


TOWN OF  
FLETCHER  
VERMONT



ANNUAL REPORT 2023  
TOWN & SCHOOL DISTRICT

## Dedicated to Maurice Rathbun



This past October, after 20 years on the job, Maurice Rathbun retired from his position of Zoning Administrator here in Fletcher.

Many residents who came to meet with him, after asking “How are you?” would often receive a stone-faced answer of “Grumpy as ever.” This would usually elicit a laugh from the resident and a wry smile from Maurice. This dry sense of humor is one of the things we will miss about him.

We wish Maurice all the best in his retirement. There’s no doubt he will be spending lots of time outdoors, whether it be sugaring in the winter or tending to his gardens and honeybees in the warmer months. Though he was not a Fletcher resident himself, we thank him for his service to our town.

## **Town of Fletcher, Vermont**

Annual Report for FY23  
(July 1, 2022 – June 30, 2023)

Proposed Town Budget for FY25  
(July 1, 2024 - June 30, 2025)

### Town Clerk's Office Hours:

Monday - Thursday 8:00 a.m. - 3:30 p.m.

Monday Evenings 6:00 p.m. - 8:00 p.m.

Closed Friday

Phone: (802) 849-6616; Email: town@fletchervt.net

Website: [www.fletchervt.net](http://www.fletchervt.net)

Printed in accordance with the Vermont Statutes Annotated.

Please bring this report with you on Town Meeting Day  
Tuesday, March 5, 2024

**9:30am**

Held at the Fletcher Elementary School  
340 School Rd.

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## 2024 TOWN & SCHOOL WARNING

The legal voters of the Town of Fletcher and the Fletcher School District, Franklin County, State of Vermont, are hereby notified and warned to meet in the Fletcher Elementary School in said Fletcher on Tuesday, March 5, 2024 at 9:30am to act on the following articles:

- Article 1** To adopt Robert's Rules of Order.
- Article 2** To elect a Moderator for the Town Meeting.
- Article 3** To act on the reports of the various officers of the Town contained in the current Town Report covering the 12-month Town Budget from July 1, 2022 through June 30, 2023.
- Article 4** Shall the Town instruct the Town Auditors to have the Town Report printed as usual?
- Article 5** Shall the voters of the Town of Fletcher authorize total fund expenditures for operating expenses for FY25 of \$1,663,404.00, of which \$1,235,524.00 shall be raised by taxes and \$427,880.00 shall be raised by non-tax revenues?
- 
- Article 6** To elect a Moderator for the School District Annual Meeting.
- Article 7** To elect a Clerk for the School District Annual Meeting.
- Article 8** To hear and act on reports of School Directors from the previous year.
- Article 9** To elect by ballot a School Director for a three-year term (Tara Sweet).
- Article 10** To elect by ballot a School Director for a two-year term (James Bell).
- Article 11** Shall the voters of said School District approve the School Directors to expend \$4,619,153.00 which is the amount the School Directors have determined to be necessary for the ensuing fiscal year?
- Article 12** Shall the voters of said School District authorize the School Directors to borrow money for school expenses in anticipation of revenue for the ensuing year?
- Article 13** To conduct any other business that may come before the School Directors.
- 
- Article 14** To elect by ballot a Select Board member for a three-year term. (Matt Gillilan)
- Article 15** To elect by ballot a Select Board member for a three-year term. (Matt Swartz)
- Article 16** To elect by ballot a Lister for a three-year term. (Sharon Tinker)

**Article 17** To elect any other Town Officers to fill any Town Office that may be vacant at this time.

**Article 18** Shall the Town authorize the Town Treasurer to receive all Real Estate taxes?

**Article 19** Shall the Town instruct the Select Board to borrow money to pay current expenses in anticipation of taxes?

**Article 20** To discuss any other business that may properly come before the Town Meeting.

**Article 21** To Adjourn.

Dated at Fletcher this 25th day of January, 2024.

Fletcher Select Board

Jon Bondy, Chair  
Rich Bidwell  
Bruce Douglas  
Matt Gillilan  
Matthew Swartz

Fletcher Board of School Directors

Tara Sweet, Chair  
James Bell  
Aimee Cardinal  
David Clark  
Jess Graff

Attest: Karrie Sweet, Town Clerk & Treasurer

## 2023 TOWN & SCHOOL DISTRICT MEETING SUMMARY

The legal voters of the Town of Fletcher and the Fletcher School District, Franklin County, State of Vermont, were hereby notified and warned to meet in the Fletcher Elementary School in said Fletcher on Tuesday, March 7, 2023 at 9:30am to act on the following articles.

Barry Doolan introduced himself as moderator and called the meeting to order at 9:30am. As people were continuing to file into the school, Barry asked to go into recess for a short period to allow them to check in and get settled. Hearing no objections, the meeting went into recess, reconvening at 9:38am. Fletcher Elementary 6<sup>th</sup> graders Allora Lawton & Maya Gabaree led the audience in reciting the Pledge of Allegiance. Barry read the names of Fletcher residents who passed away in 2022 and the audience observed a moment of silence in their memory.

Barry asked that all non-voters rise and be welcomed by the audience. He explained that as non-voters, they would only be allowed to speak if they had the unanimous consent of the assembled electorate. He then went on to explain the format for this annual meeting. He welcomed everyone back after being remote for the past two years. Barry gave a brief overview of Robert's Rules, reminding everyone to clearly state their name after being recognized to speak so it could be properly recorded in the minutes.

### **Article 1: To adopt Robert's Rules of Order.**

Melanie Meilleur moved to bring the article to the floor. Tara Sweet seconded. There was no discussion. Melanie Meilleur moved to cease debate. Sue Williams seconded. Article passed by voice vote.

### **Article 2: To elect a Moderator for the Town Meeting.**

Melanie Meilleur moved to bring the article to the floor. Tara Sweet seconded. Sue Williams nominated Barry Doolan. Paul Meilleur seconded. Wes Graff moved to cease debate and have the Clerk cast one ballot for Barry Doolan. Melanie Meilleur seconded. Barry Doolan was elected by voice vote.

### **Article 3: To act on the reports of the various officers of the Town contained in the current Town Report covering the 12-month Town Budget from July 1, 2021 through June 30, 2022.**

Melanie Meilleur moved to bring the article to the floor. Wes Graff seconded.

#### Discussion:

Barry explained this is the point during the meeting when we can ask questions about any reports within the Town Report - not other articles, but anything else contained in the Town Report.

Wes Graff asked for clarification on NWSWD bond vote. Barry asked if David Clark could speak about this, as he is our district representative. David shared that he's been with the district since 1988 and is ready to retire! If anyone was interested in this appointed position, they should speak with him afterwards. He said he would like to amend his report in the Town Report, noting that the Bond Vote will begin at 10:00am in the back corner of the gym. He is not able to discuss any information for or against the bond as this is the polling place, but he can point everyone to the correct page in the Town Report where it states where people can get more information. Normally the NWSWD newsletter would be available at the check-in table, but due to the bond vote it is considered campaign material and cannot be present in the polling place. David stated that the NWSWD has reserve funds and also some grant funds, but this is insufficient for the project, therefore requiring the bond vote for additional funds.

NWSWD will not be increasing fees and there will not be an increase in member town dues. NWSWD is governed by a charter and therefore they must hold a ballot vote in all member towns for the bond.

\*\*\* Slide presentation by Select Board \*\*\*

### **Website**

Jon Bondy shared that the Town website ([www.fletchervt.net](http://www.fletchervt.net)) is where people can find information including agendas and minutes for boards and commissions, land records portal, pay property taxes, and more.

Matt Gillilan directed people to the Road Commissioner's report on page 41 in their Town Report. The last box culvert replacement from the 2019 Halloween storm is slated to be completed this year and additional FEMA money is anticipated soon. Matt spoke about the recent purchase of a green 2020 International (ARPA funds) and directed people to the equipment replacement schedule also on page 41 in the Town Report. He pointed out that the starting balance for FY23 is an incorrect number – it should be \$52,900 which will then adjust all other numbers accordingly. The chart in this slideshow is correct. Though the chart refers to a 2023 International, we do not have an ETA on that truck. According to the dealer, it's still being built, and they hope to have it available by June.

### **Reappraisal/Listers**

Jon spoke about our Listers, the ongoing Reappraisal, and the plan to contract with an outside assessor to assist the Listers going forward. Currently we only have 2 listers when we should have 3, though the empty position is to be filled at this meeting. The Select Board sent out an RFP for an outside assessor and one has been selected. It will be for a one-year contract. The Reappraisal should be complete in a month or so and the new assessments will be released in booklet form for all properties in town. It is expected that most properties will increase in value, but that doesn't necessarily mean taxes will go up. As the Grand List grows, taxes are spread out over more property value. There will be a period for grievances as we usually do. Jon asked Alex Sargent (current Lister) if he had anything else to add. He said no.

Terry Riggs asked if the delay in the Reappraisal affected our state aid for education, wondering if we would be penalized for not completing the Reappraisal in one year. Jon said he couldn't speak to school financials. Terry restated his question, asking if the State cut us any slack due to the delay in Reappraisal. Did the drop in our CLA affect the school taxes? Jon again said he couldn't speak to this and suggested this question be posed to the school board during the school portion of the meeting.

Melanie Meilleur asked if tax bills would still be mailed in July and first payment due in August. Jon said yes, depending on grievances, but that is the plan. The usual first quarter due date of August 15 can be pushed out accordingly if necessary.

Sara Villeneuve asked what the annual cost is for a contracted outside assessor. Jon said about \$19,000 and the current budget for Listers is \$28,000 so we are within the budgeted amount. The contract has not yet been fully created or signed, so details are still being fleshed out.

Pam Jedlicka feels we are certainly overdue on a reappraisal. She wants to know if there is a plan in place to not have this happen again, hopefully reassessing at more regular intervals. Jon said the goal is, and always has been, to reassess 1/3 of all properties each year.

### **Broadband**

Jon Bondy began by reading from a prepared document, pausing to reference the map which divides the Town into two portions, he noted that most of “Fletcher 1” is done and “Fletcher 2” hasn’t yet been started. The actual mileage in these portions was explained in another slide.

He said that attempts to reach out to Consolidated Communications were proving problematic as they were not responding to him at all. Jon has since reached out to State officials for assistance and guidance. He spoke about the history of the project, including delays in getting the initial federal grant, modifying the budget, VEDA bond vote, etc. When MCF did the engineering, the miles of fiber needed turned out to be more than they originally estimated, which in turn changed the budget. “Fletcher 2” has not had any engineering done. This means the project will take all that much longer. The project is currently at a standstill while we all try to figure out a plan to go forward.

Diane Dayvie asked if the residents need to approve how the ARPA money is spent. Jon said no, the Select Board has jurisdiction over this, but they welcome and value the input of the residents.

Bob Dayvie asked the number of households which have signed up for MCF service at this point in time. Jon did not know, but suggested perhaps MCF would be able to find out.

Michelle Frennier asked if she heard correctly that the project was on hold. Jon said yes. Michelle said that a roll of cable is currently sitting outside of her house. She has already spent money to have conduit installed and is ready to be lit. She said that other providers are ready to install in the same area and her family will pick whichever can get there first. She feels it’s been a sham and the Town should pause and not spend more money until things are clear. At this point she worries it may never happen. Jon says you should never say never – it will happen. Michelle said if additional pole licenses were still needed, that was a result of poor planning and those all should’ve been in place before any installation of fiber began. She feels we could’ve had a better plan and there were lots of missteps. Jon said the Select Board is also frustrated. They are trying to solve the problem with the shortest path and being angry doesn’t help.

Michael Burke said he understands the frustration that others are feeling. He asked what the estimated take-up rate was at the start of the project. He currently has MCF internet and has had great customer service. Brian Davison said he is a resident and also an MCF employee. He believes the take-up rate is 50% for the portions of Fletcher that are currently lit. He expects it to be about 60-70% once the project is completed.

Amy Doolittle asked if the project included private roads. Jon said yes, if the infrastructure on the private road is owned by the landowners, then installation is inexpensive. If owned by the phone company, it can be expensive.

Tessa Anderson asked if it would be helpful to the Board if residents tried to reach out to Consolidated Communications. Jon said it might.

Wes Graff said when the bond vote passed in 2020, it was understood there would be no financial impact to the Town. He asked if this was still the case. Would committing ARPA money go against this? Jon reiterated what was said at the time of the bond vote – it is illegal to use tax revenue to fund a broadband project. The Town can use loans, grants, and ARPA funds. The Board feels the best use of ARPA money is to reduce the residents’ tax burden wherever possible. For this reason, the Board would like to spend as little ARPA money on broadband.

Wes Graff said he doesn’t have MCF and he may not ever, as he can’t afford it. He would welcome the competition of CC or another provider. He wouldn’t want ARPA money to be used on something he and others cannot afford.

Brandon Cardinal said he is a recent homeowner who just signed up for CC internet. He said CC wants to install Fidium fiber which is 100mb/sec in Fletcher within the next year or so and that competition is good for the customers.

Jon Bondy said that MCF needs customers in Fletcher to create revenue to pay off the VEDA loan.

Jeremy Ayotte thinks it's bad business practice how MCF "estimated" the mileage of fiber needed at the beginning of the contract rather than completing the engineering first. Jon said it would have been too much effort to measure out the distance of all mileage in town, so the engineering was not done that early on. It's not uncommon for projects to be completely engineered until after a contract is awarded to the vendor.

Michelle Frennier asked about the possibility of MCF not being able to fulfill their contract with the Town, wondering if this would create a loan risk for the Town. She also asked if it could potentially affect the school's borrowing ability as well. Jon said he doesn't know the answer to that. The Town signed an MOU with MCF wherein they agreed to pay off the loan no matter what.

Alan Cary asked what would happen if MCF defaults on the loan. Could this affect the Town's bond rating? That would not be good! Jon said yes, you can't argue with that.

### **ARPA Options**

Rich Bidwell spoke about ARPA spending. The Town needs to encumber all of the funds by the end of 2024 and actually spend it by the end of 2026. He spoke about what we've spent thus far (digitizing additional land records and purchase of a used 2020 International dump truck). He listed other potential options for spending ARPA money, such as Broadband, bathroom upgrades at Fletcher Historical Society, a new park, upgrades to Town emergency communications and more.

Diane Dayvie asked for a straw poll on how to best spend the money. Barry Doolan said this could happen at the end of the meeting under "other business".

Tessa Anderson said that when the Broadband project began, there was discussion of using some revenue to assist people who have high installation costs. She asked if this was still the case. Jon said MCF did intend to contribute funds to the project for this purpose, but the project needs to be completed first. The Board feels it's important to use ARPA funds to benefit the greater community as a whole rather than just to help a few people.

Terry Riggs said he had previously asked the Board to use some ARPA funds to buy a scarifier attachment for the grader. He feels it would be very beneficial to the town as a whole and should be considered. Matt Gillilan said the Road Foreman has been seeking quotes for this purchase. It is being explored, but no numbers were available at this time to be part of today's presentation.

David Clark said the School Board had a suggestion to use some ARPA funds to expand the parking lot at school.

Melanie Meilleur asked who makes the decision on how ARPA money gets spent. Jon said the Select Board has jurisdiction, but they welcome all residents' opinions. He asked that people please attend meetings and share their ideas.

Annette Kalinoski called the question and made a motion to cease debate. Melanie Meilleur seconded and the article passed by voice vote.

### **Article 4: Shall the Town instruct the Town Auditors to have the Town Report printed as usual?**

Tara Sweet moved to bring the article to the floor. Wes Graff seconded. Barry Doolan reread the article and explained this is the time when the audience can speak to the format and organization of the

report itself. There was no discussion. Sue Williams moved to cease debate and the article passed by voice vote.

**Article 5: Shall the Town vote on a sum of money to meet the expenses and liabilities of the Town for FY24 (July 1, 2023 to June 30, 2024)?**

Barry Doolan read the article and said it was added to the Warning in error. He asked to pass over this article as the budget article is actually later on in Article 7. There was no discussion and the motion passed by voice vote.

**Article 6: Shall the voters approve replacing Cambridge Rescue Squad with Fairfax Rescue Squad for emergency medical rescue service for the east side of Fletcher?**

Melanie Meilleur moved to bring the article to the floor. Wes Graff seconded.

\*\*\* Slide show presentation by Select Board \*\*\*

Bruce Douglas introduced Kathy Jochim (Fletcher resident and member of Fairfax Rescue), Rob Holden (Chief of Cambridge Rescue), and Martha Manning (member of Cambridge Rescue). He also acknowledged Alan Cary (Fletcher resident and retired Chief of Cambridge Fire Department). There was a round of applause to recognize and thank these individuals for their service to our community.

Bruce referred to the map, showing 2/3 of Fletcher's population in the grey zone (west side) and 1/3 in white zone (east side). He then gave a history of how we got here, noting that during FY23, Cambridge Rescue Squad (CRS) saw a need to increase their budget request of Fletcher. They based their new amount on the amount that was requested by Fairfax Rescue Squad (FRS). He went through the next few slides, pointing out the overall emergency services costs for Fletcher as well as the per-person costs. The map slide showed where the CRS, FRS, and Bakersfield Rescue Service (BRS) stations are in relation to Fletcher boundaries. Bruce noted that all stations are far apart, and it's not easy to serve Fletcher based on this geography.

Bruce said that Google maps was used to estimate mileage (travel times) from rescue stations to residences, but it was important to remember that this does not account for additional response time of emergency personnel from their homes to the station. It also does not account for any missed calls or situations of unavailable squads and dispatch needing to call out a second time. Bruce discussed the comparison between squads regarding their equipment and staff levels. He also went over the implications of a change in EMS providers.

Jon Bondy wanted to mention that the Select Board did not need to have this as an article as it falls under their purview, but they felt it was important to discuss it with the residents at Town Meeting.

Jeremy Ayotte asked if the members from the rescue services could share the training levels of their staff and members. In order for this to happen, Barry Doolan asked the assembled electorate to allow non-voters to speak. There was no objection, so he opened the floor to members of the rescue services.

Kathy Jochim said FRS has staff trained in advanced life support. Rob Holden said CRS has advanced EMT's but no certified paramedics until later this month. They also hope to have another certified paramedic by the end of summer.

Jeremy Ayotte asked about a topic which was previously discussed at a recent Select Board meeting— no radio service in certain parts of Fletcher. He asked if the Board followed up on this. Bruce

Douglas said not specifically, but there is an Emergency Management grant in the works which may address this issue.

Allison Crowson said the slides mentioned fire and rescue, and asked which services were addressed in this vote. Bruce Douglas said this article is specifically about rescue services, as fire departments are separate line items in the budget. The only exception in regard to this discussion is that Bakersfield's services are provided by a combined fire and rescue crew.

Melanie Meilleur asked about the staffing of the various providers – full time, part time, volunteers. Kathy Jochim said FRS has one FT paid staff, four per-diem positions, and all others (including her) are volunteers. Rob Holden said CRS has one FT paid staff and they are looking for three more. They also have one per-diem position and the rest are volunteers.

Annette Kalinoski asked what hospitals the service providers utilized. Kathy Jochim said that FRS typically transports to the closest hospital, but all patients have the right to be taken to hospital of their choice. Rob Holden said the same goes for CRS.

Eva Gillilan asked for the number of calls each provider has responded to on the East side of Fletcher. Rob Holden said CRS received 21 calls for Fletcher: 9 times they had no crew available and needed to request mutual aid. Kathy Jochim said FRS received 48 calls and responded every time.

Pam Jedlicka asked if either provider had an EMT who could respond immediately. She also inquired as to the average response time for each call. Kathy Jochim said all FRS members have radios, pagers and medical bags but only the truck has a defibrillator. Their average response time is approximately 4 minutes, but that varies with staffing and distance from the responder to the station or emergency scene. Rob Holden said it's the same for CRS and added it can also depend on weather. They are actively advertising for more staff, but they are hard to find. All rescue and fire crews are looking for more community involvement.

Tara Sweet said she and her family reside on the east side of town. She feels the \$13K we are discussing may be the difference between life and death for members of her family and others on that side of town.

Pat Saylor said she also lives on the east side of Fletcher. If the Town opted to contract with FRS only, what percentage of calls on the east side would be referred to BRS. Kathy Jochim said 100%.

Alan Cary said he served on the Cambridge Fire Department (CFD) for 40 years, 20 of those years as Chief. In looking at a map of the town, it appears the current set up for rescue service providers was the easiest way to divide the town based on geography. He said that CRS accompanies CFD on every call and that does stretch resources a bit. It all comes down to volunteers. All service providers have struggles with staffing. The dispatcher will call for another crew if one cannot respond right off and this should not affect response time. He feels that the amount of money being discussed here is peanuts and we should all get over it.

Bruce Douglas echoed the sentiment of the need for volunteers and welcomed interested people to reach out to the local providers.

Suzanne Stritzler feels that trying to save money is not the best idea when it comes to the standard of care being the focus.

Diane Dayvie agrees with Suzanne and feels that the additional \$13K is worth it if it saves even one life.

Ken Hunt agrees that the focus should be safety first, but he inquired why the increase was so large (4 times more) and asked if it could be done in a more incremental fashion. Rob Holden said this has been discussed at CRS for years, but prior management never initiated the increase. He's the new chief and is addressing it now.

Martha Manning said the Cambridge Select Board told CRS that they should increase costs to Fletcher for fairness to the other towns they serve.

Paul Meilleur said he is an east side resident. He wanted to clarify that we were voting on whether or not we should keep CRS and not choose between the two for everything. Barry Doolan said that was correct.

Sue Williams moved to cease debate. Melanie Meilleur seconded. Motion passed by voice vote. Tara Sweet made a motion to vote by paper ballots. Melanie Meilleur seconded. Seven people stood up in agreement with the motion and voting was conducted by paper ballots. There were 102 votes cast: 91 No, 11 Yes. The article did not pass.

**Article 7: Shall the voters of the Town of Fletcher authorize total fund expenditures for operating expenses for FY24 of \$1,481,932.00, of which \$1,125,242.00 shall be raised by taxes, \$356,690.00 shall be raised by non-tax revenues and \$40,000.00 is surplus from FY22?**

Barry Doolan read the article and added a friendly amendment to rephrase the last portion to say: "...of which \$40,000 is surplus from FY22".

Melanie Meilleur moved to bring the article to the floor. Wes Graff seconded.

\*\*\* Budget presentation by Select Board \*\*\*

Matt Swartz directed the audience to the Select Board budget notes, found on page 24 of the Town Report. He reviewed the different budgets: last FY has closed; current FY we are halfway through; next FY is what we are voting on today. He noted that budget lines for road crew's and Clerk/Assistant Clerk's wages have increased. The budget (and resulting tax rate) has remained somewhat steady for the past few years, as the Select Board has tried to be conscious of residents' finances during the pandemic. Since we are in midst of the Town-wide reappraisal which will result in a change to the Grand List, it is hard to estimate what the tax rate will be if this budget passes. He stated that we also need to acknowledge that costs are increasing everywhere.

Shana Kane asked if the earlier vote on rescue services would result in a change to the budget. Jon Bondy said no, as the budget was drafted with the current arrangement for rescue services which was just reinstated by the denial of Article 6.

Wes Graff asked why we needed Article 5 if we are now discussing the budget in Article 7. Jon Bondy said that it was added to the Warning in error which is why we passed over it earlier.

Michael Burke asked if this budget takes into account the updated property values from the reappraisal. Jon Bondy said no, as the reappraisal is not finished. We can only provide our best guess based on last year's Grand List values. Bruce Douglas echoed that statement, saying this is the best information the Board could provide at this time.

Tom Kalinoski asked what the percentage increase was for the wage increases for the Road Crew, Town Clerk/Treasurer and Assistant Clerk/Treasurer. Jon Bondy said the final column in the budget spreadsheets shows the percent change for each line: Road Foreman is on page 32, line 214, increase of 24%; Road Crew is also on page 32, line 223, increase of 20%; Town Clerk is on page 28 line 39, increase of 10%; Assistant Town Clerk is also on page 28, line 54, increase of 9%.

Sue Williams moved to cease debate. Melanie Meilleur seconded. Motion passed by voice vote. Barry Doolan re-read article. Article passed by voice vote.

**The school piece of the 2023 annual meeting began at 11:59 am.**

Barry Doolan introduced the Fletcher School Board Members; Tara Sweet, James Bell, Aimee Cardinal, Dave Clark, and Jess Graff.

**Article 8: To elect a Moderator for the School District Annual Meeting.**

Sandy Doolan motioned to move Article 8 to the floor. Courtney (no last name) seconded. Mary Lynn Riggs nominated Barry Doolan as the School District Annual Meeting Moderator. No other nominations were made. Barry Doolan was elected.

**Article 9: To elect a Clerk for the School District Annual Meeting.**

Brittney Lanahan motioned to move Article 9 to the floor. Cindy (no last name) seconded. Tara Sweet nominated James Bell. No other nominations were made. James Bell was elected.

**Article 10: To hear and act on reports of School Directors from the previous year.**

Diane Dayvie motioned to move Article 10 to the floor, Tom Kalinoski seconded. Barry Doolan introduced the Superintendent for Franklin West Supervisory Union, John Tague, and FWSU Business Manager, Randy Morton. Randy stood & introduced himself. John stood & introduced himself. Todd Rivver, Fletcher Elementary School Principal stood & introduced himself. Barry Doolan asked if there were any objections to allow them to speak. No objections. Motion passed to allow non-voters to speak.

Tara Sweet informed the voters of a correction to page 76 of the Annual Town Report; the Annual Capital Fund balance was \$158,022.00 as of 6/30, not what was listed in the town report. Tara Sweet stated this has been rectified between the school and the town office, and they have a clear plan to keep this account in balance each year. Tara Sweet informed voters of another correction to page 77 of the Annual Town Report; the dates in the heading should read 7/1/21-6/30/22, not what was listed in the town report. Barry asked if there were any questions. A resident motioned to cease debate. No objections. The residents ceased debate.

A resident motioned to vote on Article 13. No objections. Article 10 passed.

**Article 11: To elect by ballot a School Director for a two-year term (Aimee Cardinal).**

Diane Dayvie motioned to move Article 11 to the floor. A resident seconded. Diane Dayvie nominated Aimee Cardinal. No other nominations were made. Barry Doolan made a motion to have the Clerk pass one ballot for Aimee Cardinal for School Director for a two year term. There were no objections. Aimee Cardinal was elected as School Director for a two year term.

**Article 12: To elect by ballot a School Director for a three-year term (David Clark).**

Diane Dayvie motioned to move Article 12 to the floor. A resident seconded. Melissa Sargent-Minor nominated David Clark. No other nominations were made. Barry Doolan made a motion to have the Clerk pass one ballot for David Clark for School Director for a three year term. There were no objections. David Clark was elected as School Director for a three year term.

**Article 13: Shall the voters of said School District approve the School Directors to expend \$4,138,083.00 which is the amount the School Directors have determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$18,454.38 per equalized pupil. This projected spending per equalized pupil is 4.39% higher than spending for the current year.**

Diane Dayvie motioned to move Article 13 to the floor. Janet Young seconded. Barry asked if there was a presentation. Tara Sweet began the Fletcher School Budget presentation.

### Slide 2 – Our School: Fletcher Elementary

Tara Sweet informed the voters the slide on screen was included in the Budget Flyer that was mailed out and introduces Principal Rivver. Tara pointed out Principal Rivver in the slide photos hiking with students on a field trip and playing chess.

### Slide 3 – Budget Highlights

- Still being fiscally responsible
- Presented a mostly level funded budget
- Increased two positions part-time
  - Guidance by (.2) FTE which equals one day of work
  - Music program by (.1) FTE which equals a half-day of work
- Guidance increase is being covered this year by grant funds so there is no financial impact.
- Increase in insurance costs, going up 12.7% for the most common plan, Tara stated they have no control over these state-mandated offerings
- Settled Teachers Contract last Spring, mutually agreed upon staff increases
- Anticipated Travel and Transportation expenses rising at least 24% using other schools in the areas bids and what they're coming in at, Fletcher bidding is still in progress.

### Slides 4 & 5 – The Fletcher Story

- A day in the life at Fletcher from some blog posts for this year
- Principal Rivver getting a pie to the face during a school celebration
- 100th Day Celebration for the school
- A falcon visit, another celebration for the students
- Pictures of some hikes;
  - All the students this year, at least once, went on a field trip which, since COVID hadn't been occurring. Getting back to normal operations.
  - To put in perspective – 1st & 2nd graders had never been on a field trip since starting their education so they were at least able to go on one this Fall.

### Slide 6 - Our Students

- Fletcher is gaining student numbers
- 2019-20: 108 Elementary students, 92 Secondary Ed students; total of 200
- In comparison, this year (2022-23) 118 Elementary students and 99 Secondary Ed for a total of 217 students.
- Next year estimating 128 Elementary students and 91 Secondary Ed for a combined total of 219 students.
- Progressively getting bigger

### Slide 7 - FY24 Expense Budget

- Changes in personnel this past year; some budget savings and some increases
- Elementary Ed – (.1) Music position, other changes in personnel and increase in benefits
- Special Education – Increased costs for the changing needs of students and the newly implemented funding formula mandated by the state. Now getting a block census grant vs. a reimbursement model previously given.
- Early Education - Contracted services have gone up. Have to provide an additional cost related to Act 166 which is the prepaid tuition payments that are also state-mandated.
- Nurse - Increase from changes in personnel & benefits
- Library - Went down, changes in personnel & benefits

- Technology - Increase due to rising cost of software service fees, repairs and maintenance to equipment and the infrastructure, and equipment change-over and replacements
- FWSU Assessment - Increase, paying a higher percentage due to the fact that the student population is increasing. Current fiscal year: 6.53% of the budget, FY24: 7.05%
  - 7.93% budget increase – FWSU Budget
- Principal’s Office – Increase from changes in personnel & benefits
- Buildings & Grounds – Increase from changes in personnel & benefits, 40% increase for repairs and maintenance, 30% increase for supplies
  - Tara Sweet stated anyone looking for a full or part-time position at their local school, they currently have needs for custodians and if interested to please see Mr. Rivver
- Transportation - Currently in the bidding process. Expecting increase to be about 24% increase to the overall cost to provide this service. Fuel costs have also risen in addition. In FY24 we will be getting reimbursed by the state using actuals from FY22. So there is a few years lag where it’s costing more to run the transportation and not getting reimbursed as fast.
  - Nationwide shortage of bus drivers. This has affected Fletcher; earlier this year Principal Rivver was driving a bus so services were provided for the children. Residents clapped.
- Secondary Education - Decrease from last year, more children graduating 12th grade and fewer 7th graders entering. Will see a shift, projected to go higher in the next coming years.

#### Slide 8 - How Will The Budget Be Spent?

- Tara Sweet referenced a pie chart on screen. Secondary is the largest section, next is Direct Instruction for K-6.

#### Slide 9 - FY24 Budget Summary

- Total Expenditures - \$4,138,083 as determined by the Fletcher School Board
- Estimated Offsetting Revenues – \$399,778, Tara Sweet explained offsetting revenues as grants
- Proposed Education Spending – \$3,738,304
  - Tara Sweet explained Total Expenditures - Offsetting Revenues = Proposed Education Spending

The FY24 Proposed Education Spending divided by the number of Equalized Pupils which is estimated at 202.57 for FY24, provided by the Vermont Agency of Education, gives Estimated Per Pupil Spending of \$18,454.38. Tara Sweet compared that to the FY24 State Average of \$20,155, still coming in lower than the state average.

- Overall increase of 4.39% in Spending per Equalized Pupil
- \$1,442 lower than the state average.

#### Slide 10 - Per Pupil Spending Comparison

- Tara Sweet referenced the chart for Per Pupil spending in Fletcher vs. the State. Tara pointed out the one year with less students, FY21, Fletcher paid more than the state average but now that Fletcher is gaining students, it’s going in the opposite trend.

#### Slide 11 - 5-Year Capital Improvement Plan

- Last in-person town meeting, \$100,000 was added to the capital improvement fund which they have made good use of.
  - Slated to go through FY25. FY24 and FY25 are the last years
- FY26, FY27 and FY28 currently not funded so showing a projection
- FY23 – Tara explained BRB is Black River Design, came in to create a space utilization analysis of the school. Presented to the board in December, modifications presented in February. The Building & Grounds committee composed of Dave Clark and James Bell will assess needs and

wants and choose next steps. Should anything major be moving forward after an extensive vetting process, a town-wide forum or meeting will be held to discuss. Some items could change depending on the Building and Grounds committee's decisions.

- FY23 - Playground; Higher than anticipated, needed to add a dedicated preschool area as Fletcher's current had not been in compliance
- Items to Consider – Not on the grid because the federal government is currently reimbursing food costs higher than we are spending, able to utilize those funds for new freezers, hoping to potentially also use those funds for a new cooler and dishwasher.

#### Slides 12 & 13 – NEW FES Playground

- Showed playground pictures
- PK Playground coming this Spring
- K-6 Playground
- Some funds for playgrounds are ESSER III funds allocated to Fletcher. Will be getting \$60,000 in Esser funds to offset the playground fund.

#### Slide 14 - Estimated Educational Property Tax Impact

- Higher than normally-anticipated yield from the state, bringing school portion of the tax down
- Education Spending up 3.44% while state average is going up 8.9%
- Table is based on CLA as it is now and the number from the state as it is now, could all change because the yield is only a projection, have to go with the numbers at the time of printing

Janet Young asked to explain why the library budget went down so much. Tara Sweet explained it was a personnel change of a higher paid staff member and it brought the cost down. Janet Young thanked Tara for the clarification.

Michelle Frennier asked a question about transportation and expressed concern that Fletcher's current provider did not bid on Fletcher business for transportation for next year. Michelle explained she understood the bid went out with Georgia and Fletcher together for bargaining power and that they only came back and bid for Georgia. Michelle asked if there was an update on the scope of bid, who is being reached out to and what is the hope for the future.

Tara Sweet responded that transportation is state-mandated to run through the Supervisory Union so the bid was not accepted for Georgia, either. Will be going out to re-bid for both schools, Randy is looking at casting a wider net. Tara Sweet stated she doesn't wish to throw Terricel under the bus as there's hope they will bid but Terricel is worried they won't have enough bus drivers. Don't want to sign a contract and not be able to fulfill it because of the nation-wide bus driver shortage.

Michelle Frennier asked for clarification on casting a wider net and what the plan is for that; are certain areas being looked at, how wide of a net and will there be a solution for next year.

Randall Morton, FWSU Business Manager, replied he is looking beyond just school transportation to see if there are any other more traditional, like a coach service that people might hire, to see if they have any capacity and see if they might have some school buses they're able to operate. Randy explained he is looking at separating out; Georgia runs 8 buses, Fletcher runs 3 buses – a whole new company coming in and taking on 11 buses might be too much, whereas if there was an option for 8 buses, if they were to accept that contract, then another company may have three additional buses and be able to submit for that. Approaching the RFP, Request for Proposal by looking at more companies and giving them more options on how they can apply.

Michelle Frennier asked whether Fairfax is an option. Randall Morton replied he's spoken with Fairfax and unfortunately they are not in a position given the driver shortage. They have the capacity as far as buses go and would love to help out but they are in a similar situation. Randy included the current company, Terricel, has reached out and said they are still looking for drivers; would love to continue

servicing Fletcher but are wary about committing to a three year contract if not enough drivers to fulfill the contract.

Mike Burk asked if the tax estimations are still based on the old master list. Tara Sweet explained it has to go based on the CLA provided by the state; there is a document received in December, estimate the CLA at that time, and that's what has to be used. Not allowed to use anything else.

Alan Cary asked Tara Sweet if these numbers reflect the bond increase from Fairfax. Tara replied that they do not, the first year of their bond Fairfax can't allocate any cost in their tuition, years two and beyond they can so it won't be known for another year.

Wes Graff asked if there is any money set aside for the PCB problem and, if they are found in Fletcher, what are the repercussions for that.

Tara Sweet replied that Fletcher has already been testing and there was no significant source of PCB so there is no longer a need to worry. John Tague, Superintendent, clarified that there were zero PCBs in Fletcher.

Scott Frenier asked if the school board had an update in regards to the school choice legislation; he asked who makes the choice for determining the three-school-choice. Tara Sweet replied the school board would make that choice. Tara added one of the other things in the proposal is parents can ask the board for a waiver for an additional public school to be funded if it was not chosen as one of the three. Tara stated her position on the Vermont School Boards Association and she follows the legislation closely. She plans to get clarification on if a district can be chosen and if it covers Middle School and High School or if one school must be designated.

Ken Hunt asked for clarification on school choice cost and if we pay the full fee per student for school choice to each school. Tara Sweet said yes, every school has to announce their tuition as part of budgeting and Fletcher is currently sending kids to 11 schools in the area.

Ken Hunt asked why it is mandatory to pay one price for one student to a school of higher cost versus another student and why not cap it.

Tara Sweet replied since Fletcher does not have their own high school they legally have to pay the full fee, but the school cannot charge us more than the state average and so that is the cap. Tara reiterated it is per the legislature and Fletcher does not have their own high school.

Samantha Sweet asked when the decision for the three schools will have to be made for Fletcher. Tara Sweet replied it is still a bill and hasn't gone through the legislature in full yet. Tara believes not this year but the following year and added any children already enrolled in a private or public school that is not one of the three schools chosen will be grandfathered in until 2028 or when they graduate, as the bill is written right now.

Diane Dayvie motioned to cease debate. Nancy Hurt had a comment. Diane Dayvie accepted the comment. Nancy Hurt said she has worked at the school for 25 years now and thanked the School Board for their hard work every year, bringing residents to Town Meeting, for acknowledging what's needed for students. She thanked Todd River for his handwork in the school district. Residents clapped. She thanked him for going above and beyond and said the school is joyful for kids, he is putting kids first, it is a wonderful place to work and they all feel the joy. Residents clapped.

Sandy Doolan seconded Diane Dayvie's motion to cease debate. The residents ceased debate. Pam Jedlicka motioned to vote by paper ballot. 6 residents stood. The motion passed.

The community voted. There were 108 possible voters. There were 81 votes: 70 yes votes, and 11 no votes. Article 13 passed.

**Article 14: Shall the voters of said School District authorize the School Directors to borrow money for school expenses in anticipation of revenue for the ensuing year?**

Diane Dayvie motioned to move Article 14 to the floor. Janet Young seconded. Diane Dayvie motioned to cease debate, seconded by (no first name) Boutin. Barry Doolan motioned to vote on the Article. Several residents called Point of order; motion was to cease debate not vote on the Article.

Barry Doolan thanked the residents. Barry Doolan recited Article 14. Article 14 passed.

**Article 15: To conduct any other business that may come before the School Directors.**

Diane Dayvie motioned to move Article 15 to the floor. Jen Cary seconded.

David Clark talked about Tara Sweet's discussion of space analysis completed by Black River Design. David said the Building Committee has taken a look and expect they will come with a proposal to the voters. During the process while they figure out options they will try to keep voters informed of that process and make sure there is a chance to participate. David expects it will take the committee some time for a proposal. David welcomed voters to board meetings.

Janet Young asked for clarification on who is reviewing the BRD Space Analysis. Tara Sweet replied that it is two members of the School Board along with Principal Rivver and Tod Granger, Facilities Director. Janet Young asked if the group should be expanded to a couple other community members or parents from the school. Tara Sweet replied that the School Board can discuss this at their next board meeting.

Sara Villeneuve added she would also like to suggest involving teachers and educators who work in the building in the committee, as well.

Mike Burk said testing results were mediocre based on comparisons and he asked to address the plans. Tara Sweet replied the School Board received a presentation from FWSU Curriculum Director, Scott Thompson, and there is various additional testing they are going through and identifying children who may need extra help. Coming up with new ideas, plans and processes in place to help bring students who may not be succeeding up to succeeding level. Todd Rivver added the second set of scores came back with some highs and some not-so highs, they compared them to the first part of the year and identified what needs to be worked on. Intervention teams have been put together and took teachers off duty schedules, both recess and lunch, to prioritize scores. Teachers meet during those times to look at ways to help children not growing the amount they need to.

Tessa Anderson suggested the Board clarify the process for community involvement, questions & concerns in-and-around the school and the processes to do so.

Tara Sweet replied if there is an issue with something happening in the school or in general, the first step is to work with the person the issue is with, next would be going to Mr. Rivver, if not satisfied then you should go to Mr. Tague, and then come to the Board chair to be put on the next Board Agenda. If it is an urgent need then an Emergency Meeting will be called.

Todd Baumeister made a motion to cease debate. Sandy Doolan seconded. The residents ceased debate. Barry Doolan recited Article 14. The residents voted on Article 14. Article 14 passed.

**The school piece of the 2023 annual meeting ended at 12:50 pm.**

**Article 16: To elect by ballot a Town Clerk & Town Treasurer for a three-year term. (Karrie Sweet)**

Janet Young moved to bring the article to the floor. Annette Kalinoski seconded. Janet nominated Karrie Sweet. There were no other nominations. Janet moved to cease nominations and have the Clerk cast one ballot for Karrie Sweet. Article passed by voice vote and Karrie Sweet was elected.

**Article 17: To elect by ballot a Select Board member for a three-year term. (Rich Bidwell)**

Janet Young moved to bring the article to the floor. Gloria Brunette seconded. Jon Bondy nominated Rich Bidwell. There were no other nominations. Janet Young moved to cease nominations and have the Clerk cast one ballot for Rich Bidwell. Article passed by voice vote and Rich Bidwell was elected.

**Article 18: To elect by ballot a Select Board member for a three-year term. (Jon Bondy)**

Annette Kalinoski moved to bring the article to the floor. Janet Young seconded. Annette Kalinoski nominated Jon Bondy. There were no other nominations. Annette Kalinoski moved to cease nominations and have the Clerk cast one ballot for Jon Bondy. Article passed by voice vote and Jon Bondy was elected.

**Article 19: To elect by ballot a Lister for a three-year term. (Charles Tinker)**

Annette Kalinoski moved to bring the article to the floor. Janet Young seconded. Gloria Brunette nominated Charles Tinker. There were no other nominations. Janet Young moved to cease nominations and have the Clerk cast one ballot. Article passed by voice vote and Charles Tinker was elected.

**Article 20: To elect by ballot a Lister for one year remaining of a three-year term. (vacant seat)**

Annette Kalinoski moved to bring the article to the floor. Wes Graff seconded. Charles Tinker nominated Sharon Tinker. There were no other nominations. Wes Graff moved to cease nominations and have the Clerk cast one ballot for Sharon Tinker. Article passed by voice vote and Sharon Tinker was elected.

**Article 21: To elect by ballot an Auditor for a three-year term. (Kathryn Towle)**

Annette Kalinoski moved to bring the article to the floor. Janet Young seconded. Diane Dayvie nominated Tara Sweet. Sara Villeneuve nominated Katie Towle. Barry asked to have candidates speak if they so choose and the vote must be done by paper ballot.

Tara Sweet said that she has assisted with the Annual Reports for the past few years. She is an accountant by trade, so this is her area of expertise. She has researched State Statute and learned she can hold both elected positions of School Director and Town Auditor as the school's financials are audited by an outside firm.

Katie Towle said she has held this position for 6 years. She is also an accountant by trade and is familiar with audits.

Voting was conducted by paper ballots. There were 70 total votes: Tara received 32, Katie received 38. Katie Towle was elected.

**Article 22: To elect by ballot a 1st Constable for a two-year term. (Bill Stygles)**

Janet Young moved to bring the article to the floor. Annette Kalinoski seconded.

Gloria Brunette called a Point of Order and asked what the Constable position entails. Jon Bondy said that Bill is a man of few words and doesn't give reports to the board so as far as they know, he is fulfilling his duties. Bruce Douglas said there are two levels of Constable, one with and one without police certification - Bill is the latter.

Wes Graff nominated Bill Stygles. There were no other nominations. Wes Graff made a motion to cease nominations and have the Clerk cast one ballot for Bill Stygles. Article passed by voice vote and Bill Stygles was elected.

**Article 23: To elect by ballot a Delinquent Tax Collector for a three-year term. (Fred Fletcher)**

Janet Young moved to bring the article to the floor. Annette Kalinoski seconded. Wes Graff nominated Fred Fletcher. There were no other nominations. Annette Kalinoski moved to cease

nominations and have the Clerk cast one ballot for Fred Fletcher. Article passed by voice vote and Fred Fletcher was elected.

**Article 24: To elect any other Town Officers to fill any Town Office that may be vacant at this time.**

Annette Kalinoski moved to bring the article to the floor. Tara Sweet seconded. Karrie Sweet said there were no open offices at this time. Barry Doolan moved to pass over this article. Motion passed by voice vote.

**Article 25: Shall the Town authorize the Town Treasurer to receive all Real Estate taxes?**

Annette Kalinoski moved to bring the article to the floor. Janet Young seconded. There was no discussion. Article passed by voice vote.

**Article 26: Shall the Town instruct the Select Board to borrow money to pay current expenses in anticipation of taxes?**

Janet Young moved to bring the article to the floor. Annette Kalinoski seconded. Barry Doolan explained this gives the Select Board authority to borrow funds if the Town needs money before property taxes come in. There was no discussion. Article passed by voice vote.

**Article 27: To discuss any other business that may properly come before the Town Meeting.**

Janet Young moved to bring the article to the floor. Annette Kalinoski seconded.

Pam Jedlicka asked for a round of applause in appreciation of the service of the Select Board as well as Karrie and Aimee at the Town Office. The audience obliged.

Jess Graff asked to extend the applause for the Road Crew in appreciation of their hard work and long hours, even though they are not present at the meeting today. The audience obliged.

Terry Riggs wished to comment on the ARPA money. He questioned the purchase of a used pick-up truck during the recent COVID years and doesn't feel the Town needs to have a separate pick-up truck for what Road Crew does and they could use their own vehicles.

Matt Gillilan responded that the Road Crew uses it a lot for many projects, such as checking roads, installing signs, and transporting culverts among other tasks. It was a fairly inexpensive purchase at the time, and it has been a very effective tool for the Road Crew since then.

Alan Cary suggested that some of the ARPA money be used on brush cutting. He feels the Town is way behind on this task and that opening up roads would add sunlight and improve them overall. He also suggested resurfacing some of the gravel roads in town that are in the worst shape. He would prefer the ARPA money be put toward Town items/projects which support all residents and that it should not be given to private enterprises.

Joe Doolittle wished to comment on ARPA money being used for Broadband. He feels that broadband buildout in the community is a good way to reach everyone. He feels providing adequate internet service is what will draw new people to town, and this would be for the greater good of the community.

Janet Young suggested giving some of the ARPA money to the Historical Society for the needed upgrades to their bathrooms.

Deb Tilton agreed with Janet's idea and also added an "off the wall request" to install broadband at the Historical Society, as this would also make it more of a draw for community use.

Sara Villeneuve asked for an update on the Zoning Administrator position. Karrie Sweet said the current ZA (Maurice Rathbun) would still like to retire, but there were no applicants as of yet. If a suitable candidate was found, the Planning Commission would refer them to the Select Board who would appoint them.

Janet Young said the Planning Commission was looking for new members to fill vacancies. She said this is a very important group as they are responsible for drafting the Zoning regulations for the town.

David Clark reminded voters the NWSWD vote is being held until 7:00pm.

There was no more discussion. Wes Graff moved to cease debate and the article passed by voice vote.

### **Article 28: To Adjourn**

Aimee Cardinal moved to bring the article to the floor. Wes Graff seconded. There was no discussion. Article passed by voice vote and the meeting adjourned at 1:35pm.

Dated at Fletcher this 7<sup>th</sup> day of March, 2023.

Town Meeting minutes recorded by Aimee Tinker, Assistant Town Clerk & Assistant Treasurer

School Meeting minutes recorded by Hannah Welburn, FWSU Executive Assistant to the Superintendent & Director of Curriculum

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**TOWN/SCHOOL OFFICERS & TOWN EMPLOYEES**

<b>Position:</b>	<b>Held By:</b>	<b>Term Expires</b>
<b>Moderator:</b>		
Barry Doolan		2024
<b>Town Clerk &amp; Treasurer: 3-year term</b>		
Karrie Sweet		2026
<b>Assistant Town Clerk &amp; Assistant Treasurer:</b>		
Aimee Tinker	Hired by Town Clerk	
<b>Select Board: 3-year term</b>		
Rich Bidwell		2026
Jon Bondy, Chair		2026
Bruce Douglas		2025
Matt Gillilan		2024
Matt Swartz		2024
<b>Select Board Clerk:</b>		
Aimee Tinker	Hired by Select Board	
<b>Listers: 3-year term</b>		
Alex Sargent		2025
Charles E. Tinker		2026
Sharon Tinker		2024
<b>Auditors: 3 year term</b>		
Nancy Cardinal		2025
Kathryn Towle		2026
Andrea Zamuda		2025
<b>Road Commissioner:</b>		
Matt Gillilan	Appointed by Select Board	
<b>Assistant Road Commissioner:</b>		
Craig Bushey	Appointed by Select Board	
<b>Road Crew:</b>		
Norman Rainville	Hired by Select Board	
Ed Lidster		
Dan Smith		
<b>1<sup>st</sup> Constable: 2-year term</b>		
Bill Stygles		2025

**Animal Control Officer:**

Bill Stygles

Appointed by Select Board

**Tax Collector 3-year term**

Fred Fletcher

2026

**Town Grand Juror: 1-year term**

Vacant

Appointed by Select Board

**Health Officer: Appointed by State (3-year term)**

David Clark

2026

**School Directors: 3-year term unless otherwise noted**

Aimee Cardinal (2-year term)

2025

Jess Graff

2025

David Clark

2026

James Bell (2-year term)

2024

Tara Sweet, Chair

2024

**Fire Warden: Appointed by State (5-year term)**

Richard Russell

06-30-2028

**Justice of the Peace: 2-year term (Election held November prior to term expiring)**

Jeremy Ayotte

February 2025

Lars Baris

February 2025

Todd Baumeister

February 2025

David Clark

February 2025

Sue Ferguson

February 2025

Jan Hilborn

February 2025

Richard Russell

February 2025

**Zoning Administrator:**

Cory Getty

Appointed by Select Board

**Development Review Board: Appointed by Select Board (3-year term)**

Laura Gorsky

June 2024

Krystal Jenness

May 2024

Terence Keating

January 2024

Suzanne Stritzler, Chair

April 2026

Janet Young

January 2024

**Emergency Management Coordinator:**

Eva Gillilan

Appointed by Select Board

**Energy Coordinator:**

Jon Bondy

Appointed by Select Board

**Planning Commission: Appointed by Select Board (3-year term)**

Jeremy Frederick

January 2024

Stan Meyer

July 2024

Suzanne Stritzler, Co-Chair

April 2026

Cheryl Vreeland, Co-Chair

April 2026

Jeremy Ayotte

October 2026

**Northwest Vermont Solid Waste Management District (3-year term)**

Jennifer Getty

2025

**Regional Planning Commission (3-year terms)**

Lori Ruple

December 2024

Vacant Seat

August 2024

## LETTER OF BUDGET TRANSMITTAL

### PART I

To the Voters:

We hereby submit the budget recommendations for your consideration for fiscal year July 1, 2024 to June 30, 2025.

#### **SELECTBOARD**

Jon Bondy, Chair  
Rich Bidwell  
Bruce Douglas  
Matt Gillilan  
Matthew Swartz

#### **BUDGET COMMITTEE**

Jon Bondy, Chair  
Rich Bidwell  
Bruce Douglas  
Matt Gillilan  
Matt Swartz  
Karrie Sweet

### PART II

The sums of money or rate percent on a dollar of the Grand List of the Town are hereby appropriated for the purpose specified in FY 2024-2025 recommended Budget. Such sums of money are hereinafter voted, unless otherwise designated, shall be available only during they fiscal year and if within such year an appropriation therefore is not lawfully utilized or if the same of any unexpected balance thereof remains in the Town Treasury at the end of each year the same shall, unless otherwise specified by law, revert to the Town Treasury.

### PART III

Taxes are to be paid to the Town Treasurer, based on quarterly due dates listed on Tax Bills.

**\*All delinquent taxes bear interest at the rate of one (1) percent per month from the due date, and delinquent taxes are subject to an 8% Collector’s fee.**

## AUDITORS' REPORT

We have examined the records of the Town Treasurer and the Tax Collector. To the best of our knowledge the financial statements and reports present the financial position of the Town of Fletcher for the fiscal year ended June 30, 2023.

Many thanks to the Town Clerk and Assistant Town Clerk for their cooperation and hard work throughout the year!

Respectfully submitted,  
Nancy Cardinal  
Kathryn Towle  
Andrea Zamuda



# 2023 TAX BOOK REPORT

2023 As Billed Grand List Grand List  
 Tax Book Report  
 \*\*\* GRAND TOTALS \*\*\*

	MUNICIPAL	HOMESTEAD	NONHOMESTEAD
-----			
TAXABLE PARCELS		726	
ACRES	23,854.19		
LAND	99,362,400		
BUILDING	142,656,200		
REAL	242,018,600	164,098,200	77,920,400
Add			
(+) NON-APPROVED CONTRACTS		0	0
(+) NON-APPROVED FARM CONTRACTS		0	0
(+) INVENTORY	0		
(+) EQUIPMENT	0		0
Subtract			
(-) VETERAN	480,000	480,000	0
(-) FARM STAB	0	0	0
(-) CURRENT USE	31,551,900	13,510,800	18,041,100
(-) CONTRACTS	0	0	0
(-) SPECIAL EXEMP.		0	0
-----			
GRAND LIST	2,099,867.00	1,502,609.00	598,793.00
HOMESTEAD	191,983,900		
HOUSESITE	165,968,900		
LEASE	0.00		
NON-TAX COUNT	14		
NON-TAX VAL.	4,323,900		
LATE HOMESTEAD PENALTY:			1,310.49
-----			
RATE NAME	TAX RATE	X GRAND LIST	= TOTAL RAISED
-----			
NONHOMESTEAD ED.	1.1095	598,793.00	664,360.91
HOMESTEAD ED.	0.9479	1,502,609.00	1,424,323.07
LOCAL	0.0017	2,099,867.00	3,569.75
TOWN	0.5357	2,099,867.00	1,123,185.12
TOTAL TAX			3,216,749.34

**BALANCE SHEET**

<b>GENERAL FUND ACCOUNT</b>		
	<b>As of 06/30/2022</b>	<b>As of 06/30/2023</b>
<b>Current Assets</b>		
General Fund Checking Account	\$254,342.75	\$257,089.66
Due from Town Office Fund	\$132,801.20	\$19,901.20
Delinquent Taxes Receivables	\$0.00	\$19,952.91
2019-2020 Delinquent Taxes Receivable	\$378.64	\$0.00
2020-2021 Delinquent Taxes Receivable	\$17,447.41	\$0.00
<b>TOTAL CURRENT ASSETS</b>	<b>\$404,970.00</b>	<b>\$296,943.77</b>
<b>Current Liabilities</b>		
Accounts Payable	\$0.00	\$0.00
<b>Payroll</b>		
Health Insurance Payable	(\$179.06)	(\$516.56)
Dental Insurance Payable	\$151.18	\$151.18
Life Insurance Payable	(\$4.22)	(\$4.72)
Vision Insurance Payable	(\$4.61)	(\$4.61)
Disability Insurance Payable	(\$19.49)	(\$12.35)
Tax Overpayments	\$301.17	\$1,889.23
Road Escrow	\$1,500.00	\$1,500.00
<b>TOTAL CURRENT LIABILITIES</b>	<b>\$1,744.97</b>	<b>\$3,002.17</b>
<b>FUND BALANCE - PRIOR YEARS</b>	<b>\$362,834.30</b>	<b>\$303,225.03</b>
<b>FUND BALANCE - CURRENT YEAR</b>	<b>\$40,390.73</b>	<b>(\$9,283.43)</b>
<b>BALANCE</b>	<b>\$403,225.03</b>	<b>\$293,941.60</b>
*100K use of surplus in the actual	(\$100,000.00)	
<b>TOTAL FUND BALANCE + LIABILITIES</b>	<b>\$404,970.00</b>	<b>\$296,943.77</b>

**LONG TERM LIABILITIES**

	<b>As of 01/01/2022</b>	<b>As of 01/01/2023</b>
Paving Loan	\$392,190.99	\$226,230.73
Town Office Building	\$383,890.93	\$348,890.93
Grader Lease	*\$77,927.05	\$74,715.30
<b>TOTAL LIABILITIES</b>	<b>\$854,008.97</b>	<b>\$649,836.96</b>
<b>***Not included in Balance Sheet***</b>		

## ACCOUNTING OF FIXED ASSETS

<b>Highway Assets</b>	<b>As of 06/30/2022</b>	<b>As of 06/30/2023</b>
1998 Chevy Dump Truck: <b>Sold</b>	\$3,000.00	-0-
2003 Mack Truck: <b>Sold</b>	\$20,000.00	-0-
2007 International Truck	\$10,000.00	\$10,000.00
2020 International-Green	\$120,000.00	\$100,000.00
2020 International-Red	\$120,000.00	\$100,000.00
2005 Case Loader	\$38,000.00	\$35,000.00
2017 J.D. Grader	\$250,000.00	\$225,000.00
2010 Case Backhoe	\$30,000.00	\$30,000.00
Chloride Tank/Trailer	\$3,000.00	\$3,000.00
Culvert Machine/Pressure Washer	\$3,000.00	\$3,000.00
Fuel Tank	\$3,000.00	\$3,000.00
Generator/Trailer	\$15,000.00	\$20,000.00
Garage Equipment/Supplies/Tools	\$25,000.00	\$25,000.00
Town Garage Building & Land	\$550,000.00	\$550,000.00
<b>TOTAL HIGHWAY ASSETS</b>	<b>\$1,190,000.00</b>	<b>\$1,104,000.00</b>
<b>Administrative Assets</b>		
Land Records	\$80,000.00	\$85,000.00
Computer, Office Equipment & Software	\$50,000.00	\$50,000.00
Town Office Building & Land	\$600,000.00	\$758,600.00
<b>TOTAL ADMINISTRATIVE ASSETS</b>	<b>\$730,000.00</b>	<b>\$893,600.00</b>
<b>TOWN LANDS (Grand List Value)</b>	<b>\$387,000.00</b>	<b>\$709,300.00</b>
<b>FIXED ASSETS GRAND TOTAL</b>	<b>\$2,307,000.00</b>	<b>\$2,706,900.00</b>

## SELECT BOARD BUDGET REPORT FOR FY23 (July 2022 to June 2023)

We ended FY23 with a deficit of \$9K. While Revenue was up almost \$167K, expenses were up by \$176K.

### Revenue

Property Taxes [1] were up \$13K, and we also saw modest revenue increases in State Aid (\$4K [11]) and Building Permits (\$2.5K [17]).

### Expenses

Administrative expenses were under budget by about \$20K [225], while Road Crew wages were over budget by about \$3K [246]; when benefits were included, Road Crew expenses were over by about \$5K [2621].

Quite a few of the Road Equipment expenses were under budget (03 Mack \$7K [266], 2007 International \$5K [271], and 2024 International \$6K [285]). Other equipment was over budget 20K, International Red \$5K [276], Loader \$4K [280], 20 International Green \$8K [290] and Grader \$6K [299]. General Garage Expenses was over by \$23K [328] mostly due to Supplies/Welding \$9K [312], Oil/Fluids \$4K [313], Diesel/Gas \$3K [319], Road Signs \$3K [321], and Building Maintenance \$2K [324]; Equipment ended up overspent by \$27K [329].

While Winter Class 2 was over by \$15K [334] (mostly due to Salt \$16K [332]), Winter Class 3 was under spent by \$23K [340] as was Summer Class 2 by \$10K [353] and Summer Class 3 by \$5K [366].

### Grants

The main increase in revenue over the budget was in Grants [22], which was up by \$146K. Of course, where there are Grant revenues, there are associated project expenses. While we saw increased revenue for the Pond Road project (almost \$15K revenue [19] vs \$36K in expenses [377]), the bulk of the increase was for paving (almost \$131K [20] vs \$153K in expenses [374]).

All in all, the \$9K deficit is fairly small given that the budget was \$1,439K (0.63 percent).

## SELECT BOARD REPORT ON FY 2025 BUDGET

### Revenue

Property Taxes are up by about 10% (\$110K). In the current FY (24), we used the last of our outstanding surplus (\$40K, line 37), so that revenue is not available in the budget. We applied \$100K of the remaining \$260K of ARPA money to soften the budget increase. In a few years, the ARPA money will be gone, and this kind of reduction in taxes will no longer be an option.

### Expenses

- We added a Select Board Administrator at one day a week [92].
- We are newly required to provide support for Child Care Financial Assistance Program: that is what the CCFAP stands for throughout the salaries.
- Expenses for the 2007 International are up [271] even though it is a backup truck. Using that old truck to spread chloride spares the newer trucks, and it can be used in a pinch if one of the new trucks is down.
- The Grader is up [299] because we need two front tires ... and they are expensive!
- Garage Building Maintenance [324] is up because we need to re-paint one side of the garage
- Paving [345] is up \$25K because we used that money in the past two years for our share of the large culverts that were installed recently. With the culverts installed, that money can return for paving.
- Please find and read the Equipment Replacement Plan; you will see that we are increasing our contributions to the Equipment Fund [380].

**Traffic Enforcement.** We all know that people are speeding past the school and not stopping at stop signs, as well as problems on other roads. We intend to contract with the State Police to increase traffic enforcement, at the same rate as Georgia does (\$20K)[147]; this will get us 4 hours per week.

**Road Crew.** Please find and read the article about 2023 Road Crew Issues. As the Town Report goes to press, we are in a good place with the Road Crew. We currently have 3 full time Road Crew members; their pay appears on line 236, and is larger than in the past (because we have 3 rather than 2). Craig Bushey, serving as Part Time (20 hours/week) Assistant Road Commissioner appears on line 245. Note that we are budgeting zero for the Road Foreman [228]. Line 244 is for part time drivers (mostly snow plowing) for when people are sick or away.

**Surplus Accounting.** Over the last 20 years, we have almost always run a surplus, sometimes modest, sometimes embarrassingly large. We always have returned those surpluses to the taxpayers by using the surpluses to reduce the taxes raised. Up until a few years ago, this was done via the top line on the proposed budget, but this side-stepped the NEMRC accounting system. A few years ago, Karrie started inserting those surpluses inside the budget (line 37). We tried just having the surplus show up as budgeted, but not as an actual revenue, but that resulted in false budget deficits. We tried showing the surplus as both budgeted and actual, but that double-counted the actual (since the money had already been received when the surplus occurred). We are going to ask NEMRC to help us figure out exactly what our current Fund Balance is, after which we will use that to determine how much is available as surplus for us to use to offset taxes raised. Know that, going forward, revenues like ARPA and Surpluses will appear in the Revenue section as budgeted, but will not appear as actual. This will cause surprising “artificial” deficits, but we will explain them as they occur. We anticipate such a deficit when FY25 is complete, because of the ARPA funds used.

We need to pay for the \$9K deficit in FY23; we will do so with ARPA money, rather than by raising additional taxes. We anticipate a \$60K deficit in FY24, and intend to pay for that using ARPA money.

**FY 2025 TOWN BUDGET**

	<u>Budget FY2023</u>	<u>Actual FY2023</u>	<u>Budget FY2024</u>	<u>Budget FY2025</u>	<u>Actual 23/ Budget 23</u>	<u>Actual 23- Budget 23</u>	<u>Budget 24/ Budget 23</u>	<u>Budget 25/ Budget 24</u>
1 Property Taxes	\$1,026,619.00	\$1,040,093.03	\$1,125,242.00	\$1,235,524.00	1%	\$13,474.03	10%	10%
2 State Current Use	\$150,000.00	\$155,547.00	\$150,000.00	\$160,000.00	4%	\$5,547.00	0%	7%
10 Delinquent Property Taxes	\$9,720.00	\$6,765.88	\$9,820.00	\$8,760.00	-30%	-\$2,954.12	1%	-11%
14 Roads	\$101,200.00	\$105,443.86	\$102,000.00	\$106,500.00	4%	\$4,243.86	1%	4%
17 Permits	\$4,700.00	\$7,382.90	\$5,500.00	\$5,500.00	57%	\$2,682.90	17%	0%
22 Grants	\$11,000.00	\$157,324.13	\$11,000.00	\$11,000.00	1,330%	\$146,324.13	0%	0%
26 Licenses	\$2,570.00	\$2,633.00	\$2,670.00	\$2,770.00	2%	\$63.00	4%	4%
39 Misc Income	\$132,350.00	\$129,710.13	\$75,050.00	\$132,650.00	-2%	-\$2,639.87	-43%	77%
40 Bank Income Interest	\$650.00	\$748.56	\$650.00	\$700.00	15%	\$98.56	0%	8%
<b>41 Total Revenue</b>	<b>\$1,438,809.00</b>	<b>\$1,605,648.49</b>	<b>\$1,481,932.00</b>	<b>\$1,663,404.00</b>	<b>12%</b>	<b>\$166,839.49</b>	<b>3%</b>	<b>12%</b>
53 Town Clerk & Treasurer	\$59,190.00	\$62,987.60	\$64,670.00	\$68,423.00	6%	\$3,797.60	9%	6%
57 School Treasurer	\$1,506.00	\$1,507.10	\$1,509.00	\$1,509.00	0%	\$1.10	0%	0%
66 Asst Town Clerk & Treas	\$28,300.00	\$26,277.47	\$32,650.00	\$32,465.00	-7%	-\$2,022.53	15%	-1%
79 Development Review Board	\$12,425.00	\$9,524.21	\$12,800.00	\$11,590.00	-23%	-\$2,900.79	3%	-9%
80 Parcel Mapping	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	-100%	-\$2,500.00	0%	0%
89 Planning Board	\$1,510.00	\$207.90	\$1,590.00	\$940.00	-86%	-\$1,302.10	5%	-41%
100 Select Board	\$8,580.00	\$8,432.11	\$9,405.00	\$17,770.00	-2%	-\$147.89	10%	89%
105 Preservation Of Records	\$10,750.00	\$8,428.17	\$10,750.00	\$8,681.00	-22%	-\$2,321.83	0%	-19%
109 Health Officer	\$109.00	\$0.00	\$109.00	\$109.00	-100%	-\$109.00	0%	0%
113 Fire Warden	\$109.00	\$0.00	\$109.00	\$109.00	-100%	-\$109.00	0%	0%
118 Auditors	\$1,140.00	\$1,953.85	\$1,375.00	\$2,163.00	71%	\$813.85	21%	57%
124 Civil Board/Elections	\$1,240.00	\$0.00	\$215.00	\$1,156.00	-100%	-\$1,240.00	-83%	438%
137 Listers	\$24,950.00	\$28,586.12	\$32,750.00	\$35,470.00	15%	\$3,636.12	31%	8%
144 E-911	\$555.00	\$737.63	\$565.00	\$754.00	33%	\$182.63	2%	33%
160 Assessments/Contributions	\$94,169.00	\$91,089.02	\$100,023.00	\$122,897.00	-3%	-\$3,079.98	6%	23%
171 Animal Control Expense	\$4,000.00	\$3,151.76	\$3,750.00	\$3,858.00	-21%	-\$848.24	-6%	3%
176 Constable	\$1,293.00	\$1,291.80	\$1,295.00	\$1,301.00	0%	-\$1.20	0%	0%
182 Emergency Mgmt Coord	\$220.00	\$395.30	\$220.00	\$321.00	80%	\$175.30	0%	46%
185 Misc Expense	\$650.00	\$50.00	\$600.00	\$400.00	-92%	-\$600.00	-8%	-33%
188 Newsletter Expense	\$0.00	\$0.00	\$0.00	\$650.00	-	\$0.00	-	-
192 Dues	\$5,623.00	\$5,767.60	\$6,049.00	\$6,323.00	3%	\$144.60	8%	5%
204 Administrative Office Exp	\$30,000.00	\$27,855.72	\$28,600.00	\$39,000.00	-7%	-\$2,144.28	-5%	36%
212 Town Office Building Exp	\$15,480.00	\$12,281.10	\$16,500.00	\$14,900.00	-21%	-\$3,198.90	7%	-10%
216 Insurance	\$15,440.00	\$14,542.07	\$20,140.00	\$19,445.00	-6%	-\$897.93	30%	-3%
223 Tax Collection Expense	\$8,320.00	\$3,693.86	\$7,320.00	\$5,660.00	-56%	-\$4,626.14	-12%	-23%
224 Legal Fees	\$3,500.00	\$2,900.00	\$3,500.00	\$3,500.00	-17%	-\$600.00	0%	0%
<b>225 Administration Expenses</b>	<b>\$331,559.00</b>	<b>\$311,660.39</b>	<b>\$358,994.00</b>	<b>\$401,894.00</b>	<b>-6%</b>	<b>-\$19,898.61</b>	<b>8%</b>	<b>12%</b>
233 Foreman Wages	\$67,000.00	\$67,355.00	\$83,000.00	\$0.00	1%	\$355.00	24%	-100%
242 Full Time Labor	\$113,000.00	\$120,350.29	\$136,000.00	\$220,000.00	7%	\$7,350.29	20%	62%
245 Part Time Labor	\$4,500.00	\$0.00	\$4,500.00	\$46,100.00	-100%	-\$4,500.00	0%	924%
<b>246 Road Crew Wages</b>	<b>\$184,500.00</b>	<b>\$187,705.29</b>	<b>\$223,500.00</b>	<b>\$266,100.00</b>	<b>2%</b>	<b>\$3,205.29</b>	<b>21%</b>	<b>19%</b>
260 Employee Benefits	\$72,180.00	\$73,678.29	\$81,510.00	\$85,700.00	2%	\$1,498.29	13%	5%
<b>261 Highway Payroll Benefits</b>	<b>\$256,680.00</b>	<b>\$261,383.58</b>	<b>\$305,010.00</b>	<b>\$351,800.00</b>	<b>2%</b>	<b>\$4,703.58</b>	<b>19%</b>	<b>15%</b>
266 Equipment: 03 Mack	\$17,300.00	\$10,101.83	\$0.00	\$0.00	-42%	-\$7,198.17	-100%	-
271 Equipment: 2007 Int.	\$11,300.00	\$6,296.90	\$5,080.00	\$9,200.00	-44%	-\$5,003.10	-55%	81%
276 Equipment: '20 Int. Red	\$7,800.00	\$13,309.11	\$12,080.00	\$12,200.00	71%	\$5,509.11	55%	1%
280 Equipment: 05 Case Loader	\$8,800.00	\$12,976.74	\$10,080.00	\$13,200.00	47%	\$4,176.74	15%	31%

	<u>Budget FY2023</u>	<u>Actual FY2023</u>	<u>Budget FY2024</u>	<u>Budget FY2025</u>	<u>Actual 23/ Budget 23</u>	<u>Actual 23- Budget 23</u>	<u>Budget 24/ Budget 23</u>	<u>Budget 25/ Budget 24</u>	
285	Equipment: 2024 Int. Truc	\$5,800.00	\$0.00	\$6,080.00	\$9,700.00	-100%	\$-5,800.00	5%	60%
290	Equipment: '20 Int Grn.	\$0.00	\$8,618.36	\$14,080.00	\$15,200.00	-	\$8,618.36	-	8%
294	Equipment: 93 Backhoe	\$4,800.00	\$2,529.00	\$5,580.00	\$7,700.00	-47%	\$-2,271.00	16%	38%
299	Equipment: 2017 Grader	\$6,300.00	\$12,223.32	\$8,580.00	\$15,200.00	94%	\$5,923.32	36%	77%
303	Equipment: Flatbed Traile	\$570.00	\$69.50	\$898.00	\$820.00	-88%	\$-500.50	58%	-9%
307	Equipment: 98 Chewdump	\$3,800.00	\$4,139.22	\$4,080.00	\$0.00	9%	\$339.22	7%	-100%
311	Equipment: 2024 Gmc	\$0.00	\$0.00	\$0.00	\$4,500.00	-	\$0.00	-	-
328	General Garage Expenses	\$79,300.00	\$102,887.72	\$92,000.00	\$111,600.00	30%	\$23,587.72	16%	21%
<b>329</b>	<b>Equipment</b>	<b>\$145,770.00</b>	<b>\$173,151.70</b>	<b>\$158,538.00</b>	<b>\$199,320.00</b>	<b>19%</b>	<b>\$27,381.70</b>	<b>9%</b>	<b>26%</b>
334	Winter Class 2	\$68,700.00	\$84,324.72	\$70,600.00	\$65,600.00	23%	\$15,624.72	3%	-7%
340	Winter Class 3	\$53,700.00	\$30,220.22	\$54,100.00	\$67,600.00	-44%	\$-23,479.78	1%	25%
353	Summer Class 2	\$294,600.00	\$284,336.27	\$293,100.00	\$323,600.00	-3%	\$-10,263.73	-1%	10%
366	Summer Class 3	\$153,600.00	\$148,261.53	\$109,100.00	\$116,100.00	-3%	\$-5,338.47	-29%	6%
369	Beaver Control	\$4,000.00	\$1,203.11	\$2,000.00	\$2,000.00	-70%	\$-2,796.89	-50%	0%
371	Misc Road Fees	\$1,600.00	\$1,765.00	\$1,990.00	\$1,990.00	10%	\$165.00	24%	0%
374	Grant P02080-Paving (bh R	\$0.00	\$152,873.35	\$0.00	\$0.00	-	\$152,873.35	-	-
377	Grant Ga0079 - Pond Rd.	\$0.00	\$35,927.09	\$0.00	\$0.00	-	\$35,927.09	-	-
384	Capital Funds	\$128,600.00	\$129,824.96	\$128,500.00	\$133,500.00	1%	\$1,224.96	0%	4%
<b>385</b>	<b>Road Maintenance Expenses</b>	<b>\$704,800.00</b>	<b>\$868,736.25</b>	<b>\$659,390.00</b>	<b>\$710,390.00</b>	<b>23%</b>	<b>\$163,936.25</b>	<b>-6%</b>	<b>8%</b>
<b>386</b>	<b>Total Expenses</b>	<b>\$1,438,809.00</b>	<b>\$1,614,931.92</b>	<b>\$1,481,932.00</b>	<b>\$1,663,404.00</b>	<b>12%</b>	<b>\$176,122.92</b>	<b>3%</b>	<b>12%</b>
<b>387</b>	<b>Surplus/Deficit</b>	<b>\$0.00</b>	<b>\$-9,283.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-</b>	<b>\$-9,283.43</b>	<b>-</b>	<b>--</b>

	<u>Budget FY2023</u>	<u>Actual FY2023</u>	<u>Budget FY2024</u>	<u>Budget FY2025</u>	<u>Actual 23/ Budget 23</u>	<u>Actual 23- Budget 23</u>	<u>Budget 24/ Budget 23</u>	<u>Budget 25/ Budget 24</u>
<b>1 Property Taxes</b>	<b>\$1,026,619.00</b>	<b>\$1,040,093.03</b>	<b>\$1,125,242.00</b>	<b>\$1,235,524.00</b>	<b>1%</b>	<b>\$13,474.03</b>	<b>10%</b>	<b>10%</b>
<b>2 State Current Use</b>	<b>\$150,000.00</b>	<b>\$155,547.00</b>	<b>\$150,000.00</b>	<b>\$160,000.00</b>	<b>4%</b>	<b>\$5,547.00</b>	<b>0%</b>	<b>7%</b>
3 Warrants	\$20.00	\$0.00	\$20.00	\$10.00	-100%	\$-20.00	0%	-50%
4 8% Penalty	\$4,000.00	\$2,887.17	\$4,000.00	\$3,500.00	-28%	\$-1,112.83	0%	-13%
5 1% Interest Del Taxes	\$3,500.00	\$3,205.06	\$4,000.00	\$3,500.00	-8%	\$-294.94	14%	-13%
6 Attorneys Fees	\$1,000.00	\$56.80	\$1,000.00	\$1,000.00	-94%	\$-943.20	0%	0%
7 Publications	\$1,000.00	\$554.40	\$600.00	\$600.00	-45%	\$-445.60	-40%	0%
8 Postage/Reg Mail	\$100.00	\$52.45	\$100.00	\$100.00	-48%	\$-47.55	0%	0%
9 Levy Of Writ/Rec Of Levy	\$100.00	\$10.00	\$100.00	\$50.00	-90%	\$-90.00	0%	-50%
<b>10 Delinquent Prop Taxes</b>	<b>\$9,720.00</b>	<b>\$6,765.88</b>	<b>\$9,820.00</b>	<b>\$8,760.00</b>	<b>-30%</b>	<b>\$-2,954.12</b>	<b>1%</b>	<b>-11%</b>
11 State Aid	\$100,000.00	\$103,856.36	\$100,000.00	\$105,000.00	4%	\$3,856.36	0%	5%
12 Recycled Metal	\$1,200.00	\$1,587.50	\$1,500.00	\$1,500.00	32%	\$387.50	25%	0%
13 Town Land Logs	\$0.00	\$0.00	\$500.00	\$0.00	-	\$0.00	-	-100%
<b>14 Roads</b>	<b>\$101,200.00</b>	<b>\$105,443.86</b>	<b>\$102,000.00</b>	<b>\$106,500.00</b>	<b>4%</b>	<b>\$4,243.86</b>	<b>1%</b>	<b>4%</b>
15 Fleet	\$500.00	\$555.00	\$500.00	\$500.00	11%	\$55.00	0%	0%
16 Bldg/CO'S/Etc.	\$4,200.00	\$6,827.90	\$5,000.00	\$5,000.00	63%	\$2,627.90	19%	0%
<b>17 Permits</b>	<b>\$4,700.00</b>	<b>\$7,382.90</b>	<b>\$5,500.00</b>	<b>\$5,500.00</b>	<b>57%</b>	<b>\$2,682.90</b>	<b>17%</b>	<b>0%</b>
18 ARPA	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	0%	\$0.00	0%	0%
19 Ga0079 FY22 GIA (pond Rd.)	\$0.00	\$14,800.00	\$0.00	\$0.00	-	\$14,800.00	-	-
20 P02080 - Paving (bh Rd.)	\$0.00	\$130,924.13	\$0.00	\$0.00	-	\$130,924.13	-	-
21 '22 Leoc Grant	\$0.00	\$600.00	\$0.00	\$0.00	-	\$600.00	-	-
<b>22 Grants</b>	<b>\$11,000.00</b>	<b>\$157,324.13</b>	<b>\$11,000.00</b>	<b>\$11,000.00</b>	<b>1,330%</b>	<b>\$146,324.13</b>	<b>0%</b>	<b>0%</b>
23 Dog	\$2,000.00	\$2,453.00	\$2,200.00	\$2,400.00	23%	\$453.00	10%	9%
24 Marriage	\$500.00	\$110.00	\$400.00	\$300.00	-78%	\$-390.00	-20%	-25%
25 Liquor	\$70.00	\$70.00	\$70.00	\$70.00	0%	\$0.00	0%	0%
<b>26 Licenses</b>	<b>\$2,570.00</b>	<b>\$2,633.00</b>	<b>\$2,670.00</b>	<b>\$2,770.00</b>	<b>2%</b>	<b>\$63.00</b>	<b>4%</b>	<b>4%</b>
27 Copies	\$1,600.00	\$1,340.55	\$1,600.00	\$1,400.00	-16%	\$-259.45	0%	-13%
28 Recordings	\$20,000.00	\$17,108.00	\$22,000.00	\$20,000.00	-14%	\$-2,892.00	10%	-9%
29 Search Time	\$250.00	\$154.00	\$250.00	\$200.00	-38%	\$-96.00	0%	-20%
30 DRB Permits & Appeals	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	100%	\$500.00	100%	0%
31 School Admin Income	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00	0%	0%
32 School Treas Income	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0%	\$0.00	0%	0%
33 Mansfield Fiber Lease	\$1,200.00	\$1,132.80	\$1,200.00	\$1,200.00	-6%	\$-67.20	0%	0%
34 ST Of VT-Lister Education	\$300.00	\$0.00	\$300.00	\$150.00	-100%	\$-300.00	0%	-50%
35 State Reappraisal Reimb.	\$6,000.00	\$6,273.00	\$6,200.00	\$6,200.00	5%	\$273.00	3%	0%
36 Bank Fee/Nsf Checks	\$0.00	\$201.78	\$0.00	\$0.00	-	\$201.78	-	-
37 Surplus (end Of Year)	\$100,000.00	\$100,000.00	\$40,000.00	\$0.00	0%	\$0.00	-60%	-100%
38 'ARPA' Funding	\$0.00	\$0.00	\$0.00	\$100,000.00	-	\$0.00	-	-
<b>39 Misc Income</b>	<b>\$132,350.00</b>	<b>\$129,710.13</b>	<b>\$75,050.00</b>	<b>\$132,650.00</b>	<b>-2%</b>	<b>\$-2,639.87</b>	<b>-43%</b>	<b>77%</b>

	<u>Budget FY2023</u>	<u>Actual FY2023</u>	<u>Budget FY2024</u>	<u>Budget FY2025</u>	<u>Actual 23/ Budget 23</u>	<u>Actual 23- Budget 23</u>	<u>Budget 24/ Budget 23</u>	<u>Budget 25/ Budget 24</u>
<b>40 Bank Income Interest</b>	<b>\$650.00</b>	<b>\$748.56</b>	<b>\$650.00</b>	<b>\$700.00</b>	<b>15%</b>	<b>\$98.56</b>	<b>0%</b>	<b>8%</b>
<b>41 Total Revenue</b>	<b>\$1,438,809.00</b>	<b>\$1,605,648.49</b>	<b>\$1,481,932.00</b>	<b>\$1,663,404.00</b>	<b>12%</b>	<b>\$166,839.49</b>	<b>3%</b>	<b>12%</b>
42 Town Clerk/Treas Salary	\$40,000.00	\$43,031.26	\$44,000.00	\$46,200.00	8%	\$3,031.26	10%	5%
43 CCFAP	\$0.00	\$0.00	\$0.00	\$210.00	-	\$0.00	-	-
44 FICA Expense	\$3,500.00	\$3,534.85	\$3,600.00	\$2,900.00	1%	\$34.85	3%	-19%
45 MEDI Expense	\$800.00	\$826.64	\$875.00	\$700.00	3%	\$26.64	9%	-20%
46 Health Insurance	\$11,000.00	\$11,259.60	\$12,000.00	\$13,620.00	2%	\$259.60	9%	14%
47 Vision Plan	\$60.00	\$55.32	\$65.00	\$65.00	-8%	\$-4.68	8%	0%
48 Dental Insurance	\$450.00	\$431.76	\$450.00	\$445.00	-4%	\$-18.24	0%	-1%
49 Life Insurance	\$30.00	\$22.20	\$30.00	\$25.00	-26%	\$-7.80	0%	-17%
50 Retirement	\$3,100.00	\$3,665.57	\$3,400.00	\$4,000.00	18%	\$565.57	10%	18%
51 Disability Insurance	\$150.00	\$160.40	\$150.00	\$158.00	7%	\$10.40	0%	5%
52 Mileage	\$100.00	\$0.00	\$100.00	\$100.00	-100%	\$-100.00	0%	0%
<b>53 Town Clerk &amp; Treasurer</b>	<b>\$59,190.00</b>	<b>\$62,987.60</b>	<b>\$64,670.00</b>	<b>\$68,423.00</b>	<b>6%</b>	<b>\$3,797.60</b>	<b>9%</b>	<b>6%</b>
54 School Treasurer Salary	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	0%	\$0.00	0%	0%
55 FICA Expense	\$85.00	\$86.80	\$88.00	\$88.00	2%	\$1.80	4%	0%
56 MEDI Expense	\$21.00	\$20.30	\$21.00	\$21.00	-3%	\$-0.70	0%	0%
<b>57 School Treasurer</b>	<b>\$1,506.00</b>	<b>\$1,507.10</b>	<b>\$1,509.00</b>	<b>\$1,509.00</b>	<b>0%</b>	<b>\$1.10</b>	<b>0%</b>	<b>0%</b>
58 Asst Town Clerk Salary	\$22,500.00	\$20,629.35	\$24,500.00	\$26,000.00	-8%	\$-1,870.65	9%	6%
59 Broadband Admin.	\$2,000.00	\$1,971.00	\$2,000.00	\$2,000.00	-1%	\$-29.00	0%	0%
60 Admin Dr4474	\$0.00	\$0.00	\$1,800.00	\$0.00	-	\$0.00	-	-100%
61 FICA Expense	\$1,500.00	\$1,401.22	\$1,800.00	\$1,625.00	-7%	\$-98.78	20%	-10%
62 MEDI Expense	\$300.00	\$327.71	\$350.00	\$375.00	9%	\$27.71	17%	7%
63 Retirement	\$1,900.00	\$1,864.55	\$2,000.00	\$2,250.00	-2%	\$-35.45	5%	13%
64 CCFAP	\$0.00	\$0.00	\$0.00	\$115.00	-	\$0.00	-	-
65 Mileage	\$100.00	\$83.64	\$200.00	\$100.00	-16%	\$-16.36	100%	-50%
<b>66 Asst Town Clerk &amp; Treas</b>	<b>\$28,300.00</b>	<b>\$26,277.47</b>	<b>\$32,650.00</b>	<b>\$32,465.00</b>	<b>-7%</b>	<b>\$-2,022.53</b>	<b>15%</b>	<b>-1%</b>
67 Board Salary	\$500.00	\$0.00	\$500.00	\$500.00	-100%	\$-500.00	0%	0%
68 Zoning Admin Salary	\$8,200.00	\$7,744.00	\$8,200.00	\$8,000.00	-6%	\$-456.00	0%	-2%
69 DRB File/Data Clerk	\$600.00	\$0.00	\$600.00	\$500.00	-100%	\$-600.00	0%	-17%
70 FICA Expense	\$450.00	\$480.13	\$450.00	\$500.00	7%	\$30.13	0%	11%
71 MEDI Expense	\$150.00	\$112.31	\$120.00	\$120.00	-25%	\$-37.69	-20%	0%
72 CCFAP	\$0.00	\$0.00	\$0.00	\$40.00	-	\$0.00	-	-
73 Supplies	\$100.00	\$0.00	\$100.00	\$100.00	-100%	\$-100.00	0%	0%
74 Postage	\$100.00	\$111.28	\$100.00	\$100.00	11%	\$11.28	0%	0%
75 Publications	\$125.00	\$131.60	\$130.00	\$130.00	5%	\$6.60	4%	0%
76 Legal	\$1,500.00	\$424.20	\$2,000.00	\$1,000.00	-72%	\$-1,075.80	33%	-50%
77 Mileage	\$500.00	\$492.69	\$500.00	\$500.00	-1%	\$-7.31	0%	0%
78 Education/Workshops	\$200.00	\$28.00	\$100.00	\$100.00	-86%	\$-172.00	-50%	0%
<b>79 Dev Review Board</b>	<b>\$12,425.00</b>	<b>\$9,524.21</b>	<b>\$12,800.00</b>	<b>\$11,590.00</b>	<b>-23%</b>	<b>\$-2,900.79</b>	<b>3%</b>	<b>-9%</b>
<b>80 Parcel Mapping</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>-100%</b>	<b>\$-2,500.00</b>	<b>0%</b>	<b>0%</b>

	<u>Budget FY2023</u>	<u>Actual FY2023</u>	<u>Budget FY2024</u>	<u>Budget FY2025</u>	<u>Actual 23/ Budget 23</u>	<u>Actual 23- Budget 23</u>	<u>Budget 24/ Budget 23</u>	<u>Budget 25/ Budget 24</u>	
81	Board Salary	\$500.00	\$0.00	\$500.00	\$200.00	-100%	\$-500.00	0%	-60%
82	Planning Bd Clerk Salary	\$200.00	\$0.00	\$200.00	\$200.00	-100%	\$-200.00	0%	0%
83	Editing Zoning Regs Salar	\$500.00	\$0.00	\$500.00	\$200.00	-100%	\$-500.00	0%	-60%
84	FICA Expense	\$30.00	\$0.00	\$30.00	\$30.00	-100%	\$-30.00	0%	0%
85	MEDI Expense	\$10.00	\$0.00	\$10.00	\$10.00	-100%	\$-10.00	0%	0%
86	Supplies	\$50.00	\$0.00	\$50.00	\$50.00	-100%	\$-50.00	0%	0%
87	Postage	\$100.00	\$0.00	\$50.00	\$50.00	-100%	\$-100.00	-50%	0%
88	Publications	\$120.00	\$207.90	\$250.00	\$200.00	73%	\$87.90	108%	-20%
<b>89</b>	<b>Planning Board</b>	<b>\$1,510.00</b>	<b>\$207.90</b>	<b>\$1,590.00</b>	<b>\$940.00</b>	<b>-86%</b>	<b>\$-1,302.10</b>	<b>5%</b>	<b>-41%</b>
90	Select Board Salary	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00	0%	0%
91	Road Commissioner Salary	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	0%	\$0.00	0%	0%
92	Selectbd Clerk/Admin Salary	\$1,000.00	\$640.00	\$1,000.00	\$8,500.00	-36%	\$-360.00	0%	750%
93	FICA Expense	\$460.00	\$442.68	\$480.00	\$930.00	-4%	\$-17.32	4%	94%
94	MEDI Expense	\$120.00	\$103.53	\$125.00	\$220.00	-14%	\$-16.47	4%	76%
95	CCFAP	\$0.00	\$0.00	\$0.00	\$70.00	-	\$0.00	-	-
96	Publications	\$250.00	\$116.00	\$250.00	\$500.00	-54%	\$-134.00	0%	100%
97	Mileage	\$50.00	\$0.00	\$50.00	\$50.00	-100%	\$-50.00	0%	0%
98	Selectbd Chair Salary	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00	0%	0%
99	Other	\$200.00	\$629.90	\$1,000.00	\$1,000.00	215%	\$429.90	400%	0%
<b>100</b>	<b>Select Board</b>	<b>\$8,580.00</b>	<b>\$8,432.11</b>	<b>\$9,405.00</b>	<b>\$17,770.00</b>	<b>-2%</b>	<b>\$-147.89</b>	<b>10%</b>	<b>89%</b>
101	Salary	\$10,000.00	\$7,829.25	\$10,000.00	\$8,000.00	-22%	\$-2,170.75	0%	-20%
102	FICA Expense	\$600.00	\$485.42	\$600.00	\$525.00	-19%	\$-114.58	0%	-13%
103	MEDI Expense	\$150.00	\$113.50	\$150.00	\$120.00	-24%	\$-36.50	0%	-20%
104	CCFAP	\$0.00	\$0.00	\$0.00	\$36.00	-	\$0.00	-	-
<b>105</b>	<b>Preservation Of Records</b>	<b>\$10,750.00</b>	<b>\$8,428.17</b>	<b>\$10,750.00</b>	<b>\$8,681.00</b>	<b>-22%</b>	<b>\$-2,321.83</b>	<b>0%</b>	<b>-19%</b>
106	Health Officer Salary	\$100.00	\$0.00	\$100.00	\$100.00	-100%	\$-100.00	0%	0%
107	FICA Expense	\$7.00	\$0.00	\$7.00	\$7.00	-100%	\$-7.00	0%	0%
108	MEDI Expense	\$2.00	\$0.00	\$2.00	\$2.00	-100%	\$-2.00	0%	0%
<b>109</b>	<b>Health Officer</b>	<b>\$109.00</b>	<b>\$0.00</b>	<b>\$109.00</b>	<b>\$109.00</b>	<b>-100%</b>	<b>\$-109.00</b>	<b>0%</b>	<b>0%</b>
110	Fire Warden Salary	\$100.00	\$0.00	\$100.00	\$100.00	-100%	\$-100.00	0%	0%
111	FICA Expense	\$7.00	\$0.00	\$7.00	\$7.00	-100%	\$-7.00	0%	0%
112	MEDI	\$2.00	\$0.00	\$2.00	\$2.00	-100%	\$-2.00	0%	0%
<b>113</b>	<b>Fire Warden</b>	<b>\$109.00</b>	<b>\$0.00</b>	<b>\$109.00</b>	<b>\$109.00</b>	<b>-100%</b>	<b>\$-109.00</b>	<b>0%</b>	<b>0%</b>
114	Auditors Salary	\$1,000.00	\$1,815.00	\$1,200.00	\$2,000.00	82%	\$815.00	20%	67%
115	FICA Expense	\$100.00	\$112.53	\$125.00	\$124.00	13%	\$12.53	25%	-1%
116	MEDI Expense	\$40.00	\$26.32	\$50.00	\$29.00	-34%	\$-13.68	25%	-42%
117	CCFAP	\$0.00	\$0.00	\$0.00	\$10.00	-	\$0.00	-	-
<b>118</b>	<b>Auditors</b>	<b>\$1,140.00</b>	<b>\$1,953.85</b>	<b>\$1,375.00</b>	<b>\$2,163.00</b>	<b>71%</b>	<b>\$813.85</b>	<b>21%</b>	<b>57%</b>
119	Civil Board Salary	\$600.00	\$0.00	\$200.00	\$600.00	-100%	\$-600.00	-67%	200%
120	FICA Expense	\$20.00	\$0.00	\$10.00	\$37.00	-100%	\$-20.00	-50%	270%
121	MEDI Expense	\$20.00	\$0.00	\$5.00	\$9.00	-100%	\$-20.00	-75%	80%

		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual 23/</u>	<u>Actual 23-</u>	<u>Budget 24/</u>	<u>Budget 25/</u>
		<u>FY2023</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Budget 23</u>	<u>Budget 23</u>	<u>Budget 23</u>	<u>Budget 24</u>
122	CCFAP	\$0.00	\$0.00	\$0.00	\$10.00	-	\$0.00	-	-
123	Tabulator Programming	\$600.00	\$0.00	\$0.00	\$500.00	-100%	\$-600.00	-100%	-
<b>124</b>	<b>Civil Board/Elections</b>	<b>\$1,240.00</b>	<b>\$0.00</b>	<b>\$215.00</b>	<b>\$1,156.00</b>	<b>-100%</b>	<b>\$-1,240.00</b>	<b>-83%</b>	<b>438%</b>
125	Listers Salary	\$20,000.00	\$24,814.63	\$28,000.00	\$18,500.00	24%	\$4,814.63	40%	-34%
126	Outside Assessor	\$0.00	\$0.00	\$0.00	\$12,000.00	-	\$0.00	-	-
127	FICA Expense	\$1,000.00	\$1,681.47	\$1,000.00	\$1,240.00	68%	\$681.47	0%	24%
128	MEDI Expense	\$300.00	\$393.29	\$300.00	\$290.00	31%	\$93.29	0%	-3%
129	CCFAP	\$0.00	\$0.00	\$0.00	\$140.00	-	\$0.00	-	-
130	Supplies	\$300.00	\$42.87	\$300.00	\$300.00	-86%	\$-257.13	0%	0%
131	Postage	\$100.00	\$52.38	\$150.00	\$100.00	-48%	\$-47.62	50%	-33%
132	Publications	\$50.00	\$0.00	\$150.00	\$50.00	-100%	\$-50.00	200%	-67%
133	Mileage	\$500.00	\$127.75	\$400.00	\$400.00	-74%	\$-372.25	-20%	0%
134	Education	\$500.00	\$253.75	\$250.00	\$250.00	-49%	\$-246.25	-50%	0%
135	Comp System/Comp Equipme	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	-100%	\$-1,000.00	0%	0%
136	Other/Software/Lic. Fee	\$1,200.00	\$1,219.98	\$1,200.00	\$1,200.00	2%	\$19.98	0%	0%
<b>137</b>	<b>Listers</b>	<b>\$24,950.00</b>	<b>\$28,586.12</b>	<b>\$32,750.00</b>	<b>\$35,470.00</b>	<b>15%</b>	<b>\$3,636.12</b>	<b>31%</b>	<b>8%</b>
138	E-911 Salary	\$250.00	\$279.00	\$250.00	\$300.00	12%	\$29.00	0%	20%
139	FICA Expense	\$10.00	\$17.30	\$10.00	\$20.00	73%	\$7.30	0%	100%
140	MEDI Expense	\$5.00	\$4.05	\$5.00	\$6.00	-19%	\$-0.95	0%	20%
141	CCFAP	\$0.00	\$0.00	\$0.00	\$3.00	-	\$0.00	-	-
142	Mileage	\$40.00	\$96.47	\$50.00	\$75.00	141%	\$56.47	25%	50%
143	Signs	\$250.00	\$340.81	\$250.00	\$350.00	36%	\$90.81	0%	40%
<b>144</b>	<b>E-911</b>	<b>\$555.00</b>	<b>\$737.63</b>	<b>\$565.00</b>	<b>\$754.00</b>	<b>33%</b>	<b>\$182.63</b>	<b>2%</b>	<b>33%</b>
145	Fire Protection-Cambridge	\$7,500.00	\$8,000.00	\$8,000.00	\$8,500.00	7%	\$500.00	7%	6%
146	Fire Protection-Fairfax	\$15,000.00	\$10,000.00	\$15,000.00	\$15,000.00	-33%	\$-5,000.00	0%	0%
147	Traffic Enforcement	\$0.00	\$0.00	\$0.00	\$20,000.00	-	\$0.00	-	-
148	Historical Society	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00	0%	0%
149	Fairfax Rescue	\$15,750.00	\$18,043.00	\$18,043.00	\$18,045.00	15%	\$2,293.00	15%	0%
150	Cambridge Rescue	\$15,750.00	\$15,750.00	\$15,750.00	\$17,325.00	0%	\$0.00	0%	10%
151	E-911 Dispatch Services	\$15,888.00	\$15,888.00	\$16,683.00	\$17,517.00	0%	\$0.00	5%	5%
152	Franklin Co Home Health	\$2,681.00	\$2,681.00	\$2,681.00	\$2,680.00	0%	\$0.00	0%	0%
153	Age Well VT	\$400.00	\$400.00	\$400.00	\$400.00	0%	\$0.00	0%	0%
154	NW Counseling/Support Ser	\$600.00	\$600.00	\$600.00	\$600.00	0%	\$0.00	0%	0%
155	Franklin Cty Animal Resc.	\$300.00	\$300.00	\$300.00	\$300.00	0%	\$0.00	0%	0%
156	Misc Social Services	\$600.00	\$600.00	\$600.00	\$600.00	0%	\$0.00	0%	0%
157	Green Mtn Transit Agency	\$700.00	\$695.00	\$730.00	\$730.00	-1%	\$-5.00	4%	0%
158	Cemeteries	\$4,000.00	\$3,413.80	\$4,000.00	\$4,000.00	-15%	\$-586.20	0%	0%
159	Franklin County Tax	\$12,000.00	\$11,718.22	\$14,236.00	\$14,200.00	-2%	\$-281.78	19%	0%
<b>160</b>	<b>Assess/Contrib</b>	<b>\$94,169.00</b>	<b>\$91,089.02</b>	<b>\$100,023.00</b>	<b>\$122,897.00</b>	<b>-3%</b>	<b>\$-3,079.98</b>	<b>6%</b>	<b>23%</b>
161	Animal Control Officer	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	0%	\$0.00	0%	0%
162	FICA Expense	\$120.00	\$111.60	\$120.00	\$120.00	-7%	\$-8.40	0%	0%
163	MEDI Expense	\$30.00	\$26.16	\$30.00	\$30.00	-13%	\$-3.84	0%	0%
164	CCFAP	\$0.00	\$0.00	\$0.00	\$8.00	-	\$0.00	-	-

	<u>Budget</u> <u>FY2023</u>	<u>Actual</u> <u>FY2023</u>	<u>Budget</u> <u>FY2024</u>	<u>Budget</u> <u>FY2025</u>	<u>Actual 23/</u> <u>Budget 23</u>	<u>Actual 23-</u> <u>Budget 23</u>	<u>Budget 24/</u> <u>Budget 23</u>	<u>Budget 25/</u> <u>Budget 24</u>	
165	Animal Control Admin. Sal	\$50.00	\$0.00	\$50.00	\$50.00	-100%	\$-50.00	0%	0%
166	Dog Legal Expense	\$500.00	\$0.00	\$250.00	\$250.00	-100%	\$-500.00	-50%	0%
167	Mileage	\$100.00	\$0.00	\$100.00	\$100.00	-100%	\$-100.00	0%	0%
168	Kennel Fee	\$250.00	\$0.00	\$250.00	\$250.00	-100%	\$-250.00	0%	0%
169	State Fee	\$1,000.00	\$1,086.00	\$1,000.00	\$1,100.00	9%	\$86.00	0%	10%
170	Other: Tags, Lic Etc	\$150.00	\$128.00	\$150.00	\$150.00	-15%	\$-22.00	0%	0%
<b>171</b>	<b>Animal Control Expense</b>	<b>\$4,000.00</b>	<b>\$3,151.76</b>	<b>\$3,750.00</b>	<b>\$3,858.00</b>	<b>-21%</b>	<b>\$-848.24</b>	<b>-6%</b>	<b>3%</b>
172	Constable Salary	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	0%	\$0.00	0%	0%
173	FICA Expense	\$75.00	\$74.40	\$75.00	\$75.00	-1%	\$-0.60	0%	0%
174	MEDI Expense	\$18.00	\$17.40	\$20.00	\$20.00	-3%	\$-0.60	11%	0%
175	CCFAP	\$0.00	\$0.00	\$0.00	\$6.00	-	\$0.00	-	-
<b>176</b>	<b>Constable</b>	<b>\$1,293.00</b>	<b>\$1,291.80</b>	<b>\$1,295.00</b>	<b>\$1,301.00</b>	<b>0%</b>	<b>\$-1.20</b>	<b>0%</b>	<b>0%</b>
177	Emerg Mgmt Co Salary	\$200.00	\$200.00	\$200.00	\$200.00	0%	\$0.00	0%	0%
178	FICA	\$15.00	\$12.40	\$15.00	\$15.00	-17%	\$-2.60	0%	0%
179	MEDI	\$5.00	\$2.90	\$5.00	\$5.00	-42%	\$-2.10	0%	0%
180	CCFAP	\$0.00	\$0.00	\$0.00	\$1.00	-	\$0.00	-	-
181	Equipment	\$0.00	\$180.00	\$0.00	\$100.00	-	\$180.00	-	-
<b>182</b>	<b>Emergency Mgmt Coord</b>	<b>\$220.00</b>	<b>\$395.30</b>	<b>\$220.00</b>	<b>\$321.00</b>	<b>80%</b>	<b>\$175.30</b>	<b>0%</b>	<b>46%</b>
183	Marriage License Expense	\$450.00	\$50.00	\$400.00	\$200.00	-89%	\$-400.00	-11%	-50%
184	Green Up Day Expense	\$200.00	\$0.00	\$200.00	\$200.00	-100%	\$-200.00	0%	0%
<b>185</b>	<b>Misc Expense</b>	<b>\$650.00</b>	<b>\$50.00</b>	<b>\$600.00</b>	<b>\$400.00</b>	<b>-92%</b>	<b>\$-600.00</b>	<b>-8%</b>	<b>-33%</b>
186	Supplies	\$0.00	\$0.00	\$0.00	\$200.00	-	\$0.00	-	-
187	Postage	\$0.00	\$0.00	\$0.00	\$450.00	-	\$0.00	-	-
<b>188</b>	<b>Newsletter Expense</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$650.00</b>	<b>-</b>	<b>\$0.00</b>	<b>-</b>	<b>-</b>
189	Regional Planning Dues	\$1,508.00	\$1,508.00	\$1,561.00	\$1,608.00	0%	\$0.00	4%	3%
190	NWVSWD Dues	\$1,335.00	\$1,480.60	\$1,616.00	\$1,750.00	11%	\$145.60	21%	8%
191	VLCT Dues\Fair	\$2,780.00	\$2,779.00	\$2,872.00	\$2,965.00	0%	\$-1.00	3%	3%
<b>192</b>	<b>Dues</b>	<b>\$5,623.00</b>	<b>\$5,767.60</b>	<b>\$6,049.00</b>	<b>\$6,323.00</b>	<b>3%</b>	<b>\$144.60</b>	<b>8%</b>	<b>5%</b>
193	Supplies	\$2,500.00	\$1,391.82	\$2,500.00	\$2,000.00	-44%	\$-1,108.18	0%	-20%
194	Postage	\$2,100.00	\$2,067.74	\$2,100.00	\$2,200.00	-2%	\$-32.26	0%	5%
195	Town Report	\$2,200.00	\$2,285.05	\$2,200.00	\$2,500.00	4%	\$85.05	0%	14%
196	Bindery (new)	\$1,000.00	\$954.58	\$1,000.00	\$1,000.00	-5%	\$-45.42	0%	0%
197	Restoration (old)	\$5,000.00	\$3,711.00	\$5,000.00	\$5,000.00	-26%	\$-1,289.00	0%	0%
198	Professional Services	\$2,500.00	\$1,829.89	\$2,000.00	\$12,100.00	-27%	\$-670.11	-20%	505%
199	Copier Maint Contr/Lease	\$2,200.00	\$2,364.33	\$2,500.00	\$2,500.00	7%	\$164.33	14%	0%
200	Equip/Software/Networking	\$6,000.00	\$2,942.10	\$4,000.00	\$4,000.00	-51%	\$-3,057.90	-33%	0%
201	NEMRC Networking/License	\$6,200.00	\$7,312.23	\$7,000.00	\$7,500.00	18%	\$1,112.23	13%	7%
202	'22 Leoc Grant	\$0.00	\$2,891.98	\$0.00	\$0.00	-	\$2,891.98	-	-
203	Other/Education	\$300.00	\$105.00	\$300.00	\$200.00	-65%	\$-195.00	0%	-33%
<b>204</b>	<b>Administrative Office Exp</b>	<b>\$30,000.00</b>	<b>\$27,855.72</b>	<b>\$28,600.00</b>	<b>\$39,000.00</b>	<b>-7%</b>	<b>\$-2,144.28</b>	<b>-5%</b>	<b>36%</b>

		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual 23/</u>	<u>Actual 23-</u>	<u>Budget 24/</u>	<u>Budget 25/</u>
		<u>FY2023</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Budget 23</u>	<u>Budget 23</u>	<u>Budget 23</u>	<u>Budget 24</u>
205	Custodian Salary	\$2,200.00	\$1,920.00	\$2,500.00	\$2,500.00	-13%	\$-280.00	14%	0%
206	Telephone	\$1,200.00	\$533.31	\$1,500.00	\$1,000.00	-56%	\$-666.69	25%	-33%
207	Fire Prot. Insp. (vault)	\$500.00	\$55.00	\$500.00	\$500.00	-89%	\$-445.00	0%	0%
208	Repairs/Maintenance/Mowin	\$6,000.00	\$4,057.20	\$6,000.00	\$5,000.00	-32%	\$-1,942.80	0%	-17%
209	Water	\$580.00	\$270.81	\$1,000.00	\$400.00	-53%	\$-309.19	72%	-60%
210	Heat	\$2,500.00	\$2,953.64	\$2,500.00	\$3,000.00	18%	\$453.64	0%	20%
211	Electricity	\$2,500.00	\$2,491.14	\$2,500.00	\$2,500.00	0%	\$-8.86	0%	0%
<b>212</b>	<b>Town Office Building Exp</b>	<b>\$15,480.00</b>	<b>\$12,281.10</b>	<b>\$16,500.00</b>	<b>\$14,900.00</b>	<b>-21%</b>	<b>\$-3,198.90</b>	<b>7%</b>	<b>-10%</b>
213	Workmans Comp Insurance	\$400.00	\$406.52	\$584.00	\$500.00	2%	\$6.52	46%	-14%
214	Unemployment Insurance	\$40.00	\$18.05	\$36.00	\$45.00	-55%	\$-21.95	-10%	25%
215	Prop/Liability Insurance	\$15,000.00	\$14,117.50	\$19,520.00	\$18,900.00	-6%	\$-882.50	30%	-3%
<b>216</b>	<b>Insurance</b>	<b>\$15,440.00</b>	<b>\$14,542.07</b>	<b>\$20,140.00</b>	<b>\$19,445.00</b>	<b>-6%</b>	<b>\$-897.93</b>	<b>30%</b>	<b>-3%</b>
217	8% Collectors Fee	\$5,000.00	\$2,898.68	\$4,000.00	\$3,200.00	-42%	\$-2,101.32	-20%	-20%
218	FICA Expense	\$250.00	\$179.72	\$250.00	\$200.00	-28%	\$-70.28	0%	-20%
219	MEDI Expense	\$70.00	\$42.04	\$70.00	\$45.00	-40%	\$-27.96	0%	-36%
220	CCFAP	\$0.00	\$0.00	\$0.00	\$15.00	--	\$0.00	--	--
221	Delinq. Tax Coll. Fees	\$2,500.00	\$573.42	\$2,500.00	\$2,000.00	-77%	\$-1,926.58	0%	-20%
222	Misc	\$500.00	\$0.00	\$500.00	\$200.00	-100%	\$-500.00	0%	-60%
<b>223</b>	<b>Tax Collection Expense</b>	<b>\$8,320.00</b>	<b>\$3,693.86</b>	<b>\$7,320.00</b>	<b>\$5,660.00</b>	<b>-56%</b>	<b>\$-4,626.14</b>	<b>-12%</b>	<b>-23%</b>
<b>224</b>	<b>Legal Fees</b>	<b>\$3,500.00</b>	<b>\$2,900.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>-17%</b>	<b>\$-600.00</b>	<b>0%</b>	<b>0%</b>
<b>225</b>	<b>Admin Expenses</b>	<b>\$331,559.00</b>	<b>\$311,660.39</b>	<b>\$358,994.00</b>	<b>\$401,894.00</b>	<b>-6%</b>	<b>\$-19,898.61</b>	<b>8%</b>	<b>12%</b>
226	Foreman Administrative	\$0.00	\$1,868.00	\$0.00	\$0.00	--	\$1,868.00	--	--
227	Foreman Winter	\$67,000.00	\$29,055.00	\$83,000.00	\$0.00	-57%	\$-37,945.00	24%	-100%
228	Foreman Summer Class 2	\$0.00	\$2,747.50	\$0.00	\$0.00	--	\$2,747.50	--	--
229	Foreman Garage	\$0.00	\$5,996.00	\$0.00	\$0.00	--	\$5,996.00	--	--
230	Foreman Equipment	\$0.00	\$3,655.00	\$0.00	\$0.00	--	\$3,655.00	--	--
231	Foreman Summer Class 3	\$0.00	\$22,696.00	\$0.00	\$0.00	--	\$22,696.00	--	--
232	Foreman Pond Rd. Ga0079	\$0.00	\$1,337.50	\$0.00	\$0.00	--	\$1,337.50	--	--
<b>233</b>	<b>Foreman Wages</b>	<b>\$67,000.00</b>	<b>\$67,355.00</b>	<b>\$83,000.00</b>	<b>\$0.00</b>	<b>1%</b>	<b>\$355.00</b>	<b>24%</b>	<b>-100%</b>
234	Ft Administrative	\$0.00	\$381.50	\$0.00	\$0.00	--	\$381.50	--	--
235	Ft Winter	\$113,000.00	\$53,273.39	\$136,000.00	\$220,000.00	-53%	\$-59,726.61	20%	62%
236	Ft Summer 2	\$0.00	\$14,191.25	\$0.00	\$0.00	--	\$14,191.25	--	--
237	Ft Garage	\$0.00	\$4,967.50	\$0.00	\$0.00	--	\$4,967.50	--	--
238	Ft Equipment	\$0.00	\$11,577.50	\$0.00	\$0.00	--	\$11,577.50	--	--
239	Ft Beaver	\$0.00	\$323.00	\$0.00	\$0.00	--	\$323.00	--	--
240	Ft Summer 3	\$0.00	\$33,711.52	\$0.00	\$0.00	--	\$33,711.52	--	--
241	Ft Pond Rd. Ga0079	\$0.00	\$1,924.63	\$0.00	\$0.00	--	\$1,924.63	--	--
<b>242</b>	<b>Full Time Labor</b>	<b>\$113,000.00</b>	<b>\$120,350.29</b>	<b>\$136,000.00</b>	<b>\$220,000.00</b>	<b>7%</b>	<b>\$7,350.29</b>	<b>20%</b>	<b>62%</b>
243	Pt Truck Driver	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	-100%	\$-4,500.00	0%	0%
244	Pt Ass't Rd Commissioner	\$0.00	\$0.00	\$0.00	\$41,600.00	--	\$0.00	--	--

	<u>Budget FY2023</u>	<u>Actual FY2023</u>	<u>Budget FY2024</u>	<u>Budget FY2025</u>	<u>Actual 23/ Budget 23</u>	<u>Actual 23- Budget 23</u>	<u>Budget 24/ Budget 23</u>	<u>Budget 25/ Budget 24</u>
<b>245 Part Time Labor</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$46,100.00</b>	<b>-100%</b>	<b>\$-4,500.00</b>	<b>0%</b>	<b>924%</b>
<b>246 Road Crew Wages</b>	<b>\$184,500.00</b>	<b>\$187,705.29</b>	<b>\$223,500.00</b>	<b>\$266,100.00</b>	<b>2%</b>	<b>\$3,205.29</b>	<b>21%</b>	<b>19%</b>
247 FICA	\$13,100.00	\$11,081.76	\$14,000.00	\$13,100.00	-15%	\$-2,018.24	7%	-6%
248 MEDI	\$2,600.00	\$2,591.71	\$3,000.00	\$3,000.00	0%	\$-8.29	15%	0%
249 CCFAP	\$0.00	\$0.00	\$0.00	\$880.00	-	\$0.00	-	-
250 Health Insurance	\$29,000.00	\$29,837.94	\$31,800.00	\$30,000.00	3%	\$837.94	10%	-6%
251 Vision Plan	\$120.00	\$110.64	\$130.00	\$150.00	-8%	\$-9.36	8%	15%
252 Dental Insurance	\$900.00	\$863.52	\$950.00	\$950.00	-4%	\$-36.48	6%	0%
253 Life Insurance	\$60.00	\$60.93	\$75.00	\$75.00	2%	\$0.93	25%	0%
254 Retirement	\$13,500.00	\$16,089.58	\$14,500.00	\$19,500.00	19%	\$2,589.58	7%	34%
255 Disability Insurance	\$400.00	\$534.98	\$475.00	\$625.00	34%	\$134.98	19%	32%
256 Unemployment Insurance	\$500.00	\$342.95	\$680.00	\$820.00	-31%	\$-157.05	36%	21%
257 Workmans Comp Insurance	\$7,500.00	\$7,723.98	\$11,100.00	\$12,100.00	3%	\$223.98	48%	9%
258 Uniforms	\$4,200.00	\$4,240.30	\$4,500.00	\$4,500.00	1%	\$40.30	7%	0%
259 Cell Phone Reimbursement	\$300.00	\$200.00	\$300.00	\$0.00	-33%	\$-100.00	0%	-100%
<b>260 Employee Benefits</b>	<b>\$72,180.00</b>	<b>\$73,678.29</b>	<b>\$81,510.00</b>	<b>\$85,700.00</b>	<b>2%</b>	<b>\$1,498.29</b>	<b>13%</b>	<b>5%</b>
<b>261 Highway Pay/Benefits</b>	<b>\$256,680.00</b>	<b>\$261,383.58</b>	<b>\$305,010.00</b>	<b>\$351,800.00</b>	<b>2%</b>	<b>\$4,703.58</b>	<b>19%</b>	<b>15%</b>
262 Insurance	\$800.00	\$783.00	\$0.00	\$0.00	-2%	\$-17.00	-100%	--
263 Parts & Supplies	\$7,000.00	\$7,017.00	\$0.00	\$0.00	0%	\$17.00	-100%	--
264 Outside R & M	\$7,000.00	\$1,607.50	\$0.00	\$0.00	-77%	\$-5,392.50	-100%	--
265 Snow Removal Consumables	\$2,500.00	\$694.33	\$0.00	\$0.00	-72%	\$-1,805.67	-100%	--
<b>266 Equipment: 03 Mack</b>	<b>\$17,300.00</b>	<b>\$10,101.83</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-42%</b>	<b>\$-7,198.17</b>	<b>-100%</b>	<b>--</b>
267 Insurance	\$800.00	\$783.00	\$1,080.00	\$1,200.00	-2%	\$-17.00	35%	11%
268 Parts & Supplies	\$4,000.00	\$4,119.56	\$2,000.00	\$4,000.00	3%	\$119.56	-50%	100%
269 Outside R & M	\$4,000.00	\$700.00	\$2,000.00	\$2,000.00	-83%	\$-3,300.00	-50%	0%
270 Snow Removal Consumables	\$2,500.00	\$694.34	\$0.00	\$2,000.00	-72%	\$-1,805.66	-100%	--
<b>271 Equipment: 2007 Int.</b>	<b>\$11,300.00</b>	<b>\$6,296.90</b>	<b>\$5,080.00</b>	<b>\$9,200.00</b>	<b>-44%</b>	<b>\$-5,003.10</b>	<b>-55%</b>	<b>81%</b>
272 Insurance	\$800.00	\$783.00	\$1,080.00	\$1,200.00	-2%	\$-17.00	35%	11%
273 Parts & Supplies	\$4,000.00	\$9,522.11	\$5,000.00	\$5,000.00	138%	\$5,522.11	25%	0%
274 Outside R & M	\$2,500.00	\$564.00	\$2,000.00	\$2,000.00	-77%	\$-1,936.00	-20%	0%
275 Snow Removal Consumables	\$500.00	\$2,440.00	\$4,000.00	\$4,000.00	388%	\$1,940.00	700%	0%
<b>276 Equipment: '20 Int. Red</b>	<b>\$7,800.00</b>	<b>\$13,309.11</b>	<b>\$12,080.00</b>	<b>\$12,200.00</b>	<b>71%</b>	<b>\$5,509.11</b>	<b>55%</b>	<b>1%</b>
277 Insurance	\$800.00	\$783.00	\$1,080.00	\$1,200.00	-2%	\$-17.00	35%	11%
278 Parts & Supplies	\$4,000.00	\$6,355.74	\$4,000.00	\$6,000.00	59%	\$2,355.74	0%	50%
279 Outside R & M	\$4,000.00	\$5,838.00	\$5,000.00	\$6,000.00	46%	\$1,838.00	25%	20%
<b>280 Equipment: 05 Case Loader</b>	<b>\$8,800.00</b>	<b>\$12,976.74</b>	<b>\$10,080.00</b>	<b>\$13,200.00</b>	<b>47%</b>	<b>\$4,176.74</b>	<b>15%</b>	<b>31%</b>
281 Insurance	\$800.00	\$0.00	\$1,080.00	\$1,200.00	-100%	\$-800.00	35%	11%
282 Parts & Supplies	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	-100%	\$-3,500.00	0%	0%
283 Outside R & M	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	-100%	\$-1,000.00	0%	0%

		<u>Budget</u> <u>FY2023</u>	<u>Actual</u> <u>FY2023</u>	<u>Budget</u> <u>FY2024</u>	<u>Budget</u> <u>FY2025</u>	<u>Actual 23/</u> <u>Budget 23</u>	<u>Actual 23-</u> <u>Budget 23</u>	<u>Budget 24/</u> <u>Budget 23</u>	<u>Budget 25/</u> <u>Budget 24</u>
284	Snow Removal Consumables	\$500.00	\$0.00	\$500.00	\$4,000.00	-100%	\$-500.00	0%	700%
<b>285</b>	<b>Equipment: 2024 Int. Truc</b>	<b>\$5,800.00</b>	<b>\$0.00</b>	<b>\$6,080.00</b>	<b>\$9,700.00</b>	<b>-100%</b>	<b>\$-5,800.00</b>	<b>5%</b>	<b>60%</b>
286	Insurance	\$0.00	\$141.00	\$1,080.00	\$1,200.00	--	\$141.00	--	11%
287	Parts & Supplies	\$0.00	\$2,726.08	\$5,000.00	\$6,000.00	--	\$2,726.08	--	20%
288	Outside R & M	\$0.00	\$914.50	\$4,000.00	\$4,000.00	--	\$914.50	--	0%
289	Snow Removal Consumables	\$0.00	\$4,836.78	\$4,000.00	\$4,000.00	--	\$4,836.78	--	0%
<b>290</b>	<b>Equipment: '20 Int Grn.</b>	<b>\$0.00</b>	<b>\$8,618.36</b>	<b>\$14,080.00</b>	<b>\$15,200.00</b>	<b>--</b>	<b>\$8,618.36</b>	<b>--</b>	<b>8%</b>
291	Insurance	\$800.00	\$783.00	\$1,080.00	\$1,200.00	-2%	\$-17.00	35%	11%
292	Parts & Supplies	\$2,000.00	\$1,356.00	\$2,500.00	\$4,000.00	-32%	\$-644.00	25%	60%
293	Outside R & M	\$2,000.00	\$390.00	\$2,000.00	\$2,500.00	-81%	\$-1,610.00	0%	25%
<b>294</b>	<b>Equipment: 93 Backhoe</b>	<b>\$4,800.00</b>	<b>\$2,529.00</b>	<b>\$5,580.00</b>	<b>\$7,700.00</b>	<b>-47%</b>	<b>\$-2,271.00</b>	<b>16%</b>	<b>38%</b>
295	Insurance	\$800.00	\$783.00	\$1,080.00	\$1,200.00	-2%	\$-17.00	35%	11%
296	Parts & Supplies	\$4,000.00	\$8,742.06	\$5,500.00	\$10,000.00	119%	\$4,742.06	38%	82%
297	Outside R & M	\$500.00	\$2,698.26	\$1,000.00	\$2,000.00	440%	\$2,198.26	100%	100%
298	Snow Removal Consumables	\$1,000.00	\$0.00	\$1,000.00	\$2,000.00	-100%	\$-1,000.00	0%	100%
<b>299</b>	<b>Equipment: 2017 Grader</b>	<b>\$6,300.00</b>	<b>\$12,223.32</b>	<b>\$8,580.00</b>	<b>\$15,200.00</b>	<b>94%</b>	<b>\$5,923.32</b>	<b>36%</b>	<b>77%</b>
300	Insurance & Reg.	\$70.00	\$69.50	\$98.00	\$70.00	-1%	\$-0.50	40%	-29%
301	Parts & Supplies	\$250.00	\$0.00	\$400.00	\$500.00	-100%	\$-250.00	60%	25%
302	Outside R & M	\$250.00	\$0.00	\$400.00	\$250.00	-100%	\$-250.00	60%	-38%
<b>303</b>	<b>Equipment: Flatbed Traile</b>	<b>\$570.00</b>	<b>\$69.50</b>	<b>\$898.00</b>	<b>\$820.00</b>	<b>-88%</b>	<b>\$-500.50</b>	<b>58%</b>	<b>-9%</b>
304	Insurance & Reg.	\$800.00	\$783.00	\$1,080.00	\$0.00	-2%	\$-17.00	35%	-100%
305	Parts & Supplies	\$1,500.00	\$1,441.62	\$1,500.00	\$0.00	-4%	\$-58.38	0%	-100%
306	Outside R & M	\$1,500.00	\$1,914.60	\$1,500.00	\$0.00	28%	\$414.60	0%	-100%
<b>307</b>	<b>Equipment: 98 Chevydump</b>	<b>\$3,800.00</b>	<b>\$4,139.22</b>	<b>\$4,080.00</b>	<b>\$0.00</b>	<b>9%</b>	<b>\$339.22</b>	<b>7%</b>	<b>-100%</b>
308	Insurance	\$0.00	\$0.00	\$0.00	\$1,000.00	--	\$0.00	--	--
309	Parts & Supplies	\$0.00	\$0.00	\$0.00	\$2,500.00	--	\$0.00	--	--
310	Outside R & M	\$0.00	\$0.00	\$0.00	\$1,000.00	--	\$0.00	--	--
<b>311</b>	<b>Equipment: 2024 Gmc</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>--</b>	<b>\$0.00</b>	<b>--</b>	<b>--</b>
312	Supplies/Welding	\$5,000.00	\$13,896.46	\$5,000.00	\$2,000.00	178%	\$8,896.46	0%	-60%
313	Oil/Fluids	\$3,000.00	\$7,015.44	\$4,000.00	\$5,500.00	134%	\$4,015.44	33%	38%
314	Telephone/Internet	\$1,000.00	\$1,207.74	\$1,000.00	\$1,200.00	21%	\$207.74	0%	20%
315	Trash/Recycling	\$2,100.00	\$2,704.95	\$2,500.00	\$2,700.00	29%	\$604.95	19%	8%
316	Heat	\$5,000.00	\$5,756.69	\$5,500.00	\$6,000.00	15%	\$756.69	10%	9%
317	Electricity	\$2,000.00	\$2,210.09	\$2,000.00	\$2,200.00	11%	\$210.09	0%	10%
318	Tools	\$2,000.00	\$2,000.00	\$2,000.00	\$4,000.00	0%	\$0.00	0%	100%
319	Diesel Fuel & Gasoline	\$50,000.00	\$53,532.03	\$55,000.00	\$55,000.00	7%	\$3,532.03	10%	0%
320	Chloride Tank	\$0.00	\$0.00	\$0.00	\$500.00	--	\$0.00	--	--
321	Road Signs	\$3,000.00	\$6,100.00	\$2,500.00	\$3,000.00	103%	\$3,100.00	-17%	20%
322	Safety Signs & Cones	\$500.00	\$0.00	\$1,000.00	\$1,000.00	-100%	\$-500.00	100%	0%
323	Chain Saws	\$500.00	\$80.00	\$500.00	\$1,500.00	-84%	\$-420.00	0%	200%

		<u>Budget</u> <u>FY2023</u>	<u>Actual</u> <u>FY2023</u>	<u>Budget</u> <u>FY2024</u>	<u>Budget</u> <u>FY2025</u>	<u>Actual 23/</u> <u>Budget 23</u>	<u>Actual 23-</u> <u>Budget 23</u>	<u>Budget 24/</u> <u>Budget 23</u>	<u>Budget 25/</u> <u>Budget 24</u>
324	Building Maintenance	\$4,000.00	\$6,309.77	\$5,000.00	\$10,000.00	58%	\$2,309.77	25%	100%
325	Misc R & M	\$1,200.00	\$2,074.55	\$1,000.00	\$2,000.00	73%	\$874.55	-17%	100%
326	Ash Tree Removal	\$0.00	\$0.00	\$5,000.00	\$5,000.00	--	\$0.00	--	0%
327	Garage Generator	\$0.00	\$0.00	\$0.00	\$10,000.00	--	\$0.00	--	--
<b>328</b>	<b>Gen Garage Expenses</b>	<b>\$79,300.00</b>	<b>\$102,887.72</b>	<b>\$92,000.00</b>	<b>\$111,600.00</b>	<b>30%</b>	<b>\$23,587.72</b>	<b>16%</b>	<b>21%</b>
<b>329</b>	<b>Equipment</b>	<b>\$145,770.00</b>	<b>\$173,151.70</b>	<b>\$158,538.00</b>	<b>\$199,320.00</b>	<b>19%</b>	<b>\$27,381.70</b>	<b>9%</b>	<b>26%</b>
330	Mileage	\$200.00	\$140.33	\$100.00	\$100.00	-30%	\$-59.67	-50%	0%
331	Sand	\$20,000.00	\$20,000.00	\$20,000.00	\$10,000.00	0%	\$0.00	0%	-50%
332	Salt	\$48,000.00	\$64,184.39	\$50,000.00	\$55,000.00	34%	\$16,184.39	4%	10%
333	Other	\$500.00	\$0.00	\$500.00	\$500.00	-100%	\$-500.00	0%	0%
<b>334</b>	<b>Winter Class 2</b>	<b>\$68,700.00</b>	<b>\$84,324.72</b>	<b>\$70,600.00</b>	<b>\$65,600.00</b>	<b>23%</b>	<b>\$15,624.72</b>	<b>3%</b>	<b>-7%</b>
335	Mileage	\$200.00	\$47.97	\$100.00	\$100.00	-76%	\$-152.03	-50%	0%
336	Sand	\$40,000.00	\$17,172.25	\$40,000.00	\$50,000.00	-57%	\$-22,827.75	0%	25%
337	Salt	\$3,000.00	\$3,000.00	\$3,500.00	\$5,000.00	0%	\$0.00	17%	43%
338	Gravel	\$10,000.00	\$10,000.00	\$10,000.00	\$12,000.00	0%	\$0.00	0%	20%
339	Other	\$500.00	\$0.00	\$500.00	\$500.00	-100%	\$-500.00	0%	0%
<b>340</b>	<b>Winter Class 3</b>	<b>\$53,700.00</b>	<b>\$30,220.22</b>	<b>\$54,100.00</b>	<b>\$67,600.00</b>	<b>-44%</b>	<b>\$-23,479.78</b>	<b>1%</b>	<b>25%</b>
341	Mileage	\$100.00	\$0.00	\$100.00	\$100.00	-100%	\$-100.00	0%	0%
342	Gravel	\$3,000.00	\$3,000.00	\$2,000.00	\$3,500.00	0%	\$0.00	-33%	75%
343	Rip Rap	\$1,000.00	\$0.00	\$1,000.00	\$2,000.00	-100%	\$-1,000.00	0%	100%
344	Culverts	\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00	0%	\$0.00	0%	100%
345	Rebuild/Paving	\$100,000.00	\$104,664.71	\$100,000.00	\$125,000.00	5%	\$4,664.71	0%	25%
346	2018 Paving Loan	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	0%	\$0.00	0%	0%
347	Contracted Equip	\$5,000.00	\$125.00	\$5,000.00	\$5,000.00	-98%	\$-4,875.00	0%	0%
348	Roadside Mowing	\$3,000.00	\$0.00	\$3,000.00	\$4,000.00	-100%	\$-3,000.00	0%	33%
349	Ditching	\$2,000.00	\$0.00	\$2,000.00	\$3,000.00	-100%	\$-2,000.00	0%	50%
350	Brush Cutting	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	-100%	\$-2,000.00	0%	0%
351	Guardrails	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	-100%	\$-1,500.00	0%	0%
352	Other	\$1,000.00	\$546.56	\$500.00	\$500.00	-45%	\$-453.44	-50%	0%
<b>353</b>	<b>Summer Class 2</b>	<b>\$294,600.00</b>	<b>\$284,336.27</b>	<b>\$293,100.00</b>	<b>\$323,600.00</b>	<b>-3%</b>	<b>\$-10,263.73</b>	<b>-1%</b>	<b>10%</b>
354	Mileage	\$100.00	\$0.00	\$100.00	\$100.00	-100%	\$-100.00	0%	0%
355	Gravel	\$55,000.00	\$44,614.39	\$55,000.00	\$60,000.00	-19%	\$-10,385.61	0%	9%
356	Rip Rap	\$1,500.00	\$3,003.00	\$1,500.00	\$2,000.00	100%	\$1,503.00	0%	33%
357	Chloride	\$25,000.00	\$32,481.38	\$30,000.00	\$30,000.00	30%	\$7,481.38	20%	0%
358	Culverts	\$4,500.00	\$9,419.76	\$5,000.00	\$5,500.00	109%	\$4,919.76	11%	10%
359	Contracted Equip	\$6,000.00	\$312.50	\$6,000.00	\$6,000.00	-95%	\$-5,687.50	0%	0%
360	Roadside Mowing	\$2,500.00	\$0.00	\$2,500.00	\$3,500.00	-100%	\$-2,500.00	0%	40%
361	Ditching	\$6,000.00	\$7,172.50	\$6,000.00	\$6,000.00	20%	\$1,172.50	0%	0%
362	Brush Cutting	\$1,000.00	\$435.00	\$1,000.00	\$1,000.00	-57%	\$-565.00	0%	0%
363	Guardrails	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	-100%	\$-1,000.00	0%	0%
364	Box Culvert	\$50,000.00	\$50,000.00	\$0.00	\$0.00	0%	\$0.00	-100%	--
365	Other	\$1,000.00	\$823.00	\$1,000.00	\$1,000.00	-18%	\$-177.00	0%	0%

	<u>Budget</u> <u>FY2023</u>	<u>Actual</u> <u>FY2023</u>	<u>Budget</u> <u>FY2024</u>	<u>Budget</u> <u>FY2025</u>	<u>Actual 23/</u> <u>Budget 23</u>	<u>Actual 23-</u> <u>Budget 23</u>	<u>Budget 24/</u> <u>Budget 23</u>	<u>Budget 25/</u> <u>Budget 24</u>
<b>366 Summer Class 3</b>	<b>\$153,600.00</b>	<b>\$148,261.53</b>	<b>\$109,100.00</b>	<b>\$116,100.00</b>	<b>-3%</b>	<b>\$-5,338.47</b>	<b>-29%</b>	<b>6%</b>
367 Mileage	\$2,000.00	\$46.88	\$500.00	\$500.00	-98%	\$-1,953.12	-75%	0%
368 Materials/Fees	\$2,000.00	\$1,156.23	\$1,500.00	\$1,500.00	-42%	\$-843.77	-25%	0%
<b>369 Beaver Control</b>	<b>\$4,000.00</b>	<b>\$1,203.11</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>-70%</b>	<b>\$-2,796.89</b>	<b>-50%</b>	<b>0%</b>
370 Mun. Roads Gen. Permit	\$1,600.00	\$1,765.00	\$1,990.00	\$1,990.00	10%	\$165.00	24%	0%
<b>371 Misc Road Fees</b>	<b>\$1,600.00</b>	<b>\$1,765.00</b>	<b>\$1,990.00</b>	<b>\$1,990.00</b>	<b>10%</b>	<b>\$165.00</b>	<b>24%</b>	<b>0%</b>
372 Materials	\$0.00	\$10,661.36	\$0.00	\$0.00	--	\$10,661.36	--	--
373 Contracted Equipment	\$0.00	\$142,211.99	\$0.00	\$0.00	--	\$142,211.99	--	--
<b>374 Grant P02080-Paving (bh R</b>	<b>\$0.00</b>	<b>\$152,873.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>--</b>	<b>\$152,873.35</b>	<b>--</b>	<b>--</b>
375 Materials	\$0.00	\$5,200.83	\$0.00	\$0.00	--	\$5,200.83	--	--
376 Contracted Equipment	\$0.00	\$30,726.26	\$0.00	\$0.00	--	\$30,726.26	--	--
<b>377 Grant Ga0079 - Pond Rd.</b>	<b>\$0.00</b>	<b>\$35,927.09</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>--</b>	<b>\$35,927.09</b>	<b>--</b>	<b>--</b>
378 Town Office Loan Payment	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	0%	\$0.00	0%	0%
379 Equipment Fund	\$13,600.00	\$13,600.00	\$13,500.00	\$18,500.00	0%	\$0.00	-1%	37%
380 Prof. Audit Fund	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00	0%	0%
381 Town Reappraisal Fund	\$6,500.00	\$6,273.00	\$6,500.00	\$6,500.00	-3%	\$-227.00	0%	0%
382 2017 Grader Lease Payment	\$37,400.00	\$38,851.96	\$37,400.00	\$37,400.00	4%	\$1,451.96	0%	0%
383 2023 International Truck	\$34,100.00	\$34,100.00	\$34,100.00	\$34,100.00	0%	\$0.00	0%	0%
<b>384 Capital Funds</b>	<b>\$128,600.00</b>	<b>\$129,824.96</b>	<b>\$128,500.00</b>	<b>\$133,500.00</b>	<b>1%</b>	<b>\$1,224.96</b>	<b>0%</b>	<b>4%</b>
<b>385 Road Maint Expenses</b>	<b>\$704,800.00</b>	<b>\$868,736.25</b>	<b>\$659,390.00</b>	<b>\$710,390.00</b>	<b>23%</b>	<b>\$163,936.25</b>	<b>-6%</b>	<b>8%</b>
<b>386 Total Expenses</b>	<b>\$1,438,809.00</b>	<b>\$1,614,931.92</b>	<b>\$1,481,932.00</b>	<b>\$1,663,404.00</b>	<b>12%</b>	<b>\$176,122.92</b>	<b>3%</b>	<b>12%</b>
<b>387 Surplus/Deficit</b>	<b>\$0.00</b>	<b>\$-9,283.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>--</b>	<b>\$-9,283.43</b>	<b>--</b>	<b>--</b>

## 2023 Road Crew Issues

In the spring of 2023, the Road Commissioner and the Select Board were made aware of management concerns involving the Road Crew. The Select Board attempted to address these issues through a reorganization in the spring and through discussions of responsibilities with the new Road Foreman.

The Town had one unexpected resignation at the start of winter plowing. In the fall, the Town hired an experienced mechanic and manager as an Assistant Road Commissioner to help manage the Road Crew on a part time basis. The Assistant Road Commissioner has started to work on management and organization, as well as maintenance issues in collaboration with the Road Crew. The Assistant Road Commissioner's valuable feedback on personnel policies is also being considered as the Select Board works to revise and develop job descriptions and our Personnel Policy.

In December we hired a third Road Crew member; we will explore hiring a fourth Road Crew member in February, for a total of four. The Town is aware of one likely retirement in the spring, and is willing to invest the time and resources in getting that (4<sup>th</sup>) person up to speed before the retirement occurs. All salaries were adjusted based on training and experience and the current three person crew is paid between \$28-\$32 per hour.

The Road Commissioner has a full-time job, so the number of hours that he can invest in road crew oversight is limited. Over the next six months, we believe that the Assistant Road Commissioner will be able to improve effectiveness and efficiency in both management and maintenance.

It is increasingly difficult to get qualified drivers with a Commercial Driver's License (CDL); entry salaries across the industries where CDLs are required are now in the low \$30s per hour, and that is just for someone who primarily drives. The Town's Road Crew needs to possess additional skills, such as vehicle maintenance, ditch work, chainsaw work, and operation of equipment other than trucks (loader, grader, backhoe, etc.).

All parties involved agree that there are lessons to be learned from how road operations were managed and executed over the past year. As outlined above, the Town has implemented measures to help ensure that the Road Crew, Road Foreman, Road Commissioners and Selectboard communicate effectively and work in unison whenever feasible.

## ROAD COMMISSIONER'S REPORT (July 1, 2022- June 30, 2023)

This year along with the normal duties such as road grading, ditching, culvert replacements, plowing, sanding and salting to name a few, I would like to mention some of the other things that happened regarding the Road Crew. We completed a large paving project on Buck Hollow Road with the assistance of a VTrans grant. The Town purchased a 2020 tandem plow truck using ARPA funds. We completed grant projects on Pond Road, Vreeland Road and Moore Road. We installed box culverts on Kinsley Road and Boozan Hill Road. These box culvert projects were our last FEMA projects stemming from the 2019 Halloween storm.

If you would like to reach the Road Crew, please call the Town Garage at 802-849-6178 or the Road Crew cell at 802-489-8663. They also have email at: [roads@fletcher.net](mailto:roads@fletcher.net)

Thank you,

Matt Gillilan

### FLETCHER SNOW PLOWING OBJECTIVES

Fletcher is a small town, with limited Roads Department resources. On a good day, we have 3 people working 3 plow trucks; on a bad day, we may only have 1 or 2 trucks. At times, we have had to use the grader to plow snow, which is better than nothing, but slower than a plow truck.

This document expresses the Town's objectives for road maintenance, both as guidelines for the Road Crew as well as useful information for residents. Objectives are not guarantees. Illness, equipment breakdowns, and extraordinary weather events can all conspire to prevent us, with the best of intentions, from meeting our objectives.

**Hours:** In general, we hope to keep the roads plowed between the hours of 7 AM and 7 PM; we may reduce plowing hours on weekends.

**School:** We intend to have the roads plowed in time for school buses, both in the morning and in the afternoon. This often means getting on the roads at 3 AM, having gotten up at 2 AM; and this makes it very difficult to plow the roads late into the evening (past 7). We do not have enough personnel to plow for more than 12 hours straight (see below).

**Snow depth:** The rescue squads have informed us that they can drive their ambulances in up to 4" of snow, but no more than that. Thus, we intend to keep snow depths on our roads under 4", no matter the time of day or day of week. Fletcher has a variety of terrain and elevations; it is difficult to predict the snow depth across the whole town. You can help us by reporting the situation in your area to the Road Crew by calling the Town Garage (802-849-6178) or the Road Crew cell phone (802-489-8663).

**Ice:** We intend to salt and sand paved roads and sand gravel roads when they become slippery or icy. Feel free to contact the Road Crew if you feel that the roads need attention, using the numbers in the previous paragraph.

**Long snow events:** when a snowstorm goes past about 12 hours, the Road Crew need to start to take breaks. This means that backup drivers will take over for 6-8 hours while the Crew rests. This usually means that only 2 of the 3 trucks will be operating, which increases the time it takes to plow the town. Such events are rare, but stressful for everyone. Feel free to report road conditions to the Road Crew during long snow events, but understand that we may not be able to deliver the same road quality as we would in shorter events.

As a reminder, the Town of Fletcher has not adopted a bare roads policy.

## EQUIPMENT REPLACEMENT PLAN 2024

Fiscal Year	Starting Acct. Balance	PAYMENTS									Total Payments	Equipment Budget	Payments from Budget	Net Change to Acct.	Ending Acct. Balance
		Grader Loan	2023 Truck Loan	2025 Truck Loan	2028 Truck Loan	2031 Truck Loan	Loader Payment	Backhoe Payment	Small Truck						
FY24	\$73,400	\$37,400	\$34,100						\$64,000	\$135,500	\$85,000	\$85,000	-\$50,500	\$22,900	
FY25	\$22,900	\$37,400	\$34,100							\$71,500	\$90,000	\$69,900	\$18,500	\$41,400	
FY26	\$41,400	\$37,400	\$34,100	\$40,000						\$111,500	\$100,000	\$85,000	-\$11,500	\$29,900	
FY27	\$29,900		\$34,100	\$40,000			\$40,000			\$114,100	\$105,000	\$100,000	-\$9,100	\$20,800	
FY28	\$20,800		\$34,100	\$40,000			\$40,000			\$114,100	\$110,000	\$100,000	-\$4,100	\$16,700	
FY29	\$16,700			\$40,000	\$42,000		\$40,000			\$122,000	\$115,000	\$100,000	-\$7,000	\$9,700	
FY30	\$9,700			\$40,000	\$42,000		\$40,000			\$122,000	\$120,000	\$100,000	-\$2,000	\$7,700	
FY31	\$7,700				\$42,000	\$45,000		\$43,000		\$130,000	\$125,000	\$100,000	-\$5,000	\$2,700	

- Total expenditures on equipment budget have increased compared to last year’s Town Report.
- Some years we will need to spend less than the value under the Equipment Budget; in those years we can contribute to the Equipment Fund.
- The Paving Loan ends in FY25, after which we will need to reassess priorities.
- We expect the 2025 truck to cost \$250K with a \$50K trade-in for one of the 2020 trucks for a net cost of \$200K over 5 payments.

## **Town of Fletcher's Off-Road All-Terrain Vehicles Policy Study Group Committee**

In October 2023, Jennifer Getty, a resident of Fletcher, brought to the Selectboard a proposal for the Town to adopt an All-Terrain Vehicle (ATV) ordinance that would allow ATVs to travel legally on Town roads. A public informational meeting was held in November, where roughly 50 people attended. A straw vote at that meeting revealed that attendees were predominantly in favor of allowing ATVs on Town roads by a ratio of roughly 4:1, there was concern that the meeting was not widely advertised, although it was legally warned and announced in the School Board's and Selectboard's joint newsletter. In December two co-chairs, Jennifer Getty and Mike Wells, were appointed by the Selectboard, with the intent of having two major perspectives on the study group: advocates of allowing ATVs on Town roads, and those with concerns about having ATVs on Town roads. Jennifer and Mike each proposed two additional members to be on the committee, and on January 2<sup>nd</sup>, the nominees that were selected to serve on the Committee: Rich Amato, Larry Cota, Pam Farmer, and Sandy Mayotte. Selectboard member Bruce Douglas was appointed as an independent non-member facilitator for the study group.

The Selectboard asked the study group to evaluate the ramifications of continuing the status quo or allowing ATVs on Town Roads in the following four areas: (1) safety; (2) enforcement; (3) cost; and (4) consequences. Once the facts have been collected, the study group will present findings at a Town Informational Meeting. The outcome of the study group's work will be a report summarizing advantages and disadvantages of ATVs on Town roads under status quo and under an ATV ordinance with various levels of permission, addressing the four areas listed above and providing a recommended policy for the Town residents to vote on and the Selectboard to consider.

Since this summary is being written in mid-January prior to the first meeting of the committee, which is scheduled for January 30<sup>th</sup>, there will be an update by the Study Committee at Town Meeting. In the meantime, announcements of committee meetings and minutes will be on the Town website ([www.fletchervt.net](http://www.fletchervt.net)). The committee will also post on the Fletcher Folk Facebook page and Front Porch Forum with brief updates stating meeting dates and times and a link to current meeting minutes.

The committee is asking the residents of Fletcher to submit questions and or specific concerns you would like addressed. Submissions can be in writing and dropped off in the outside drop box at the Town Office or by email to [atv@fletchervt.net](mailto:atv@fletchervt.net). Please have submissions in by March 15<sup>th</sup>.

### TOWN GRANTS

Grant #	Location	Source	Purpose	Award Amount	Status
P02080	Buck Hollow Rd.	VTrans (Roadway)	Paving	\$130,924.13	Closed Rec'd 03/20/2023
2022 LEOC Grant	Town Office & Town Garage	VT Emergency Management (Dept. of Public Safety)	Improve communication and readiness during disasters	\$3,150.00	Closed Rec'd 12/01/2023
GA0313	Kinsley, Moore, & Vreeland Roads	VTrans (Grants-in-Aid)	Erosion repair via ditching, check-dams, and culverts.	\$27,000.00	Closed Rec'd 01/08/2024
GA0548	Unknown at this time	VTrans (Grants-in-Aid)	Erosion repair via ditching, check-dams, and culverts.	\$18,000.00	Open



## LISTERS' REPORT

The Town reappraisal was completed in June 2023. The Listers and Vermont Appraisal Company would like to thank you for your patience and assistance with this three-year project. The current Common Level of Appraisal (CLA) is 102.88%. The CLA is determined by dividing the education grand list by the equalized education grand list (32 V.S.A. 5401). A number over 100% indicates that property in our town is generally listed for more than its fair market value. A number less than 100% indicates that property is generally listed for less than its fair market value. A CLA below 85% or over 115% necessitates a reappraisal.

The daily responsibilities of the Listers have become increasingly demanding in work and education requirements. The Listers and Selectboard have contracted a licensed appraiser to help with the workload. Spencer Potter from Vermont Municipal Assessor will be inspecting building permits and conducting property evaluations in Fletcher. Mr. Potter will be in Fletcher on the first Wednesday of every month and drives a white Honda Pilot. He can be reached directly at 802-496-9689 or vtassessor@gmail.com

If you have any issues or concerns, feel free to call us at 802-849-6616 to set up an appointment. Our regular office hours are Mondays, Tuesdays, and Thursdays from 8:30am – 11:00am.

Respectfully,

Charles Tinker, Sr.  
Alex R. Sargent  
Sharon K. Tinker



## ZONING ADMINISTRATOR'S REPORT

The Zoning Administrator administers the Development Regulations for the Town of Fletcher, VT. No land development or building of any kind may be started within the Town of Fletcher without a zoning permit. Home occupations also need zoning permits. If you have a question about whether your proposed project needs a permit, please contact the Zoning Administrator at the Town Office at 802-849-6616 or [zoning@fletchervt.net](mailto:zoning@fletchervt.net). Zoning office hours are Monday night 6:00pm-8:00pm and by appointment Tuesday, Wednesday, or Thursday.

In addition to a zoning permit, a Certificate of Occupancy must be issued for any zoning permit construction before it is used. This certifies that the work for which the permit was issued was completed in accordance with the approved plans and specifications, and requirements of the Fletcher Development Regulations.

**ANY ZONING PERMITS AFTER JANUARY 1, 2011, MUST HAVE A CERTIFICATE OF OCCUPANCY IN ORDER TO SELL OR REFINANCE THE PROPERTY.**

For Development Review Board projects, you may also contact the Zoning Administrator for assistance.

Cory Getty  
Zoning Administrator

## DEVELOPMENT REVIEW BOARD REPORT

The Fletcher Development Review Board reviews applications for land development as required by the Development Regulations for the Town of Fletcher. We meet on the third Tuesday of the month as needed.

In 2023, the DRB approved a conditional use for conversion of a camp to year-round use, granted preliminary approval for a 4 lot subdivision, and denied an appeal of a Zoning Administrator decision and variance request.

We are looking for people interested in serving on the DRB, as several long-serving members would like to retire. Useful skills include the ability to understand land use regulations and development plans, however it is quite possible to learn on the job. If you have an interest in serving our community in this way please contact Suzanne at [chair-drb@fletchervt.net](mailto:chair-drb@fletchervt.net).

Respectfully Submitted,  
Suzanne Stritzler  
Janet Young  
Terence Keating  
Krystal Jenness  
Laura Gorsky

## **PLANNING COMMISSION REPORT**

The Fletcher Planning Commission heard a presentation by Katy Dynarski of the Franklin County Natural Resources Conservation District that works with landowners, farmers, and towns to improve water quality and protect natural landscapes in Franklin County. We also discussed potential applicants for the Zoning Administrator position and interviewed Jeremy Ayotte who showed interest in joining the Planning Commission.

We heard a presentation titled “Housing For All” by Barry Lampke of the Northwest Regional Planning Commission to share the 2022 Housing Needs Assessment and learn more about our community’s local housing needs and opportunities.

We recommended Jeremy Ayotte for appointment to the Fletcher Planning Commission and Cory Getty for Zoning Administrator.

Respectfully Submitted by the Planning Commission,

Cheryl Vreeland  
Suzanne Stritzler  
Jeremy Frederick  
Jeremy Ayotte  
Stan Meyer



**Binghamville United Methodist Church**

## NORTHWEST REGIONAL PLANNING COMMISSION



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

### 2023 FLETCHER TOWN PROJECTS

- Provided technical assistance in local planning and zoning efforts.
- Updated the locally adopted Emergency Management Plan which will help the town be prepared for future disasters.
- Served as local liaison to town public safety officials for the State Emergency Operation Center during the July floods.
- Consulted with local officials, identified projects and provided technical assistance for Municipal Roads Grants-in-Aid construction projects.
- Provided grant administration and technical assistance for the Town's Northern Border Regional Commission Grant to extend broadband infrastructure throughout the town.

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

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

### NRPC Projects & Programs

- Municipal plan and bylaw updates, technical assistance for local permitting.
- Brownfields site assessments, clean ups and redevelopment plans
- Transportation planning and project management
- Bike and pedestrian planning and project management
- Emergency preparedness, disaster recovery and resilience
- Energy conservation, renewable energy plans and projects
- Water quality planning and project management
- Regional plans for growth and development
- Geographic Information System maps and data
- Downtown and village revitalization and community development
- Grant writing and administration

### Associated Projects & Programs Managed by NRPC

- Healthy Roots Collaborative
- Northern Vermont Economic Development District
- Missisquoi Valley Rail Trail
- Northwest Vermont Regional Foundation, Inc.
- Clean Water Service Provider: Missisquoi and Lamoille River Basin

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

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

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

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

**Fletcher Town Regional Commissioners:** Lori Ruple & vacant seat

**Transportation Advisory Committee:** vacant seat

**FEE SCHEDULE FOR PERMITS**  
**Adopted July 1, 2020 \*All permits include recording fees**

New House (Living dwelling)	\$230.00 + .10/sq.ft.
Accessory Structures: Garages, Patios, Sheds, etc.	\$80.00 + .10/sq.ft.
Home Business Signs	\$35.00
Access Approval (Public Hearing)	\$165.00
Boundary Line Adjustment	\$165.00
DRB - Variance or Conditional Use (Public Hearing)	\$165.00
Subdivision Site Plan Review - including Final Plat - No Refunds	
2 Lots (approved by Zoning Administrator)	\$215.00
3 Lots	\$315.00
4 to 5 Lots (approved by DRB)	\$1,015.00
6 to 10 Lots (approved by DRB)	\$1,515.00
Over 10 Lots (approved by DRB)	\$3,015.00
Certificate of Compliance/Change of Use - No recording fee	\$25.00

**ZONING PERMITS ISSUED**

**07/01/2022 - 06/30/2023**

Permit Type	Number Issued	Fees Collected
New Houses (Living dwellings)	3	\$1,247.20
Additions/Garages/Sheds, Etc.	25	\$4,205.30
2 Lot Subdivision	3	\$1,000.00
Boundary Line Adjustment	3	\$450.00
Access Approval	0	\$0.00
Conditional Use/Variance	1	\$150.00
4 Plus Subdivision	0	\$0.00
<b>TOTAL PERMITS &amp; APPEALS</b>	<b>35</b>	<b>\$7,052.50</b>

## EQUIPMENT FUND

<b>July 1, 2022 Beginning Balance</b>		<b>\$52,911.61</b>
<b>Income:</b>		
Interest Income: June 30, 2023	\$74.24	
Budget Transfer 22/23	\$13,600.00	
<b>Expense:</b>		
<b>June 30, 2023 Ending Balance</b>		<b>\$66,585.85</b>
<b>* Reporting for FY 2022-2023</b>		



**Metcalf Pond**

**American Rescue Plan Act (ARPA)  
Detail Transactions Report 07/01/2022 -06/30/2023  
ARPA (American Rescue Plan Account)**

Date from Description	Actual Debit	Actual Credit
08/31/2021 ARPA Funds		\$70,193.14
09/08/2021 ARPA Funds		\$130,236.76
<b>Total: FY2022</b>		<b>\$200,429.90</b>
08/31/2022 ARPA Funds		\$70,193.14
09/08/2022 ARPA Funds		\$130,236.76
12/19/2022 ARPA Funds		\$94.51
<b>Total: FY2023</b>		<b>\$200,524.41</b>
<b>Total:</b>		<b>\$400,954.31</b>
<b>Expenses:</b>		
2022 INT Truck Purchase	(\$125,022.00)	
Land Records Digitization	(\$11,000.00)	
<b>Total: Expenses</b>		<b>(\$136,022.00)</b>
<b>Total:</b>		<b>\$264,932.31</b>
<b>Transferred To New ARPA Account</b>	<b>(\$30,000.00)</b>	<b>\$234,932.31</b>

**ARPA FUND**

<b>Beginning Balance:</b>		<b>\$30,000.00</b>
Interest:	\$24.23	
<b>Total:</b>		<b>\$30,024.23</b>

## CAPITAL PLAN

### ROAD EQUIPMENT REPLACEMENT SCHEDULE

Equipment	Estimated Replacement Year	Estimated Cost
1998 One Ton Chevy Truck	Sold December 2023	N/A
2003 Mack Truck	Sold October 2023	N/A
2007 International Truck	2022	Not replacing
2020 International Truck - Green	2027	\$200,000.00
2005 Case Loader	2026	\$195,000.00
2020 International Truck - Red	2027	\$210,000.00
2009 Case Backhoe	2031	\$170,000.00
2017 John Deere Grader	2037	\$375,000.00
2024 International Truck	2032	\$160,000.00
2024 GMC 3500 Truck	2034	\$60,000.00

### AUDIT FUND

<b>Beginning Balance</b>		<b>\$24,611.56</b>
Interest Income	\$100.51	
CD Deposit	\$2,000.00	
Ending Balance		
<b>*Reporting for July 1, 2022 - June 30, 2023</b>		<b>\$26,712.07</b>

### REAPPRAISAL FUND

<b>Beginning Balance</b>		<b>\$12,979.80</b>
Interest Income	\$2.99	
State Reappraisal Deposit	\$6,273.00	
Expenses:		
Appraisal Books/Postage		\$1,257.70
<b>Ending Balance</b>		
<b>*Reporting for July 1, 2022 - June 30, 2023</b>		<b>\$17,998.09</b>

## DELINQUENT TAXES - PROPERTY OWNERS

Any taxes that are not paid when due are delinquent for that tax year. Taxes for the fiscal year were due May 15, 2023. Taxes are considered delinquent on May 16th, except concerning Saturday and Sundays. Failure to make total payments will result in outstanding accounts that will be turned over to an attorney for collection including tax sales. These balances reflect the delinquent taxes owed as of June 30, 2023.

2022-2023 Delinquent Taxes	Remaining Balance
Allen, Ryan	\$4,311.36
Battoe, Jackie	\$236.82
Cooke, Seamus	\$3,019.48
Fontaine, Raymond	\$3,352.67
Gilbreth, Ann	\$3,207.75
Kaiser, Adam	\$405.79
Labrie, Michael	\$259.88
Paquette, Bernadette	\$734.91
Root, Gary	\$391.65
Ryan, Gerald	\$2,457.76
Sampson, Faith	\$1,575.80
<b>Total For FY 2022-2023</b>	<b>\$19,953.87</b>
<b>Total</b>	<b>\$19,953.87</b>

**GENERAL WAGE SCALE**  
**For the period July 1, 2022 through June 30, 2023**

<b>Position</b>	<b>Pay Scale</b>	<b>Pay Rate</b>
Animal Control Officer	Per Month	\$150.00
Assistant Town Clerk & Assistant Treasurer	Per Hour	\$18.00
Auditor	Per Hour	\$20.00
Civil Board	Per Day	\$25.00
Constable	Per Month	\$100.00
Delinquent Tax Collector	% of Taxes Collected	8%
Election Official	Per Day	\$25.00
Health Officer	Per Year	\$100.00
Lister	Per Hour	\$20.00
Mileage Reimbursement	Per Mile	\$0.585
Records Preservation	Per Hour	\$16.50
Road Commissioner	Per Year	\$2,500.00
Road Crew - full time	Per Hour	\$23.50-\$25.00
Road Foreman	Per Hour	\$28.00
Select Board Clerk	Per Year	\$1,000.00
Select Board Chair	Per Year	\$1,000.00
Select Board - All Members	Per Year	\$600.00
Select Board - Town Business	Per Day	\$15.00
Town Clerk & Treasurer	Per Hour	\$25.00
Zoning Administrator	Per Hour	\$30.00

**EMPLOYEE WAGE SUMMARY REPORT**  
**(For the period July 1, 2022 through June 30, 2023)**

Bidwell, Richard	\$600.00
Bondy, Jon	\$1,600.00
Cardinal, Nancy	\$1,135.00
Douglas, Bruce F.	\$600.00
Fletcher, Fred	\$2,898.68
Gillilan, Eva M.	\$200.00
Gillilan, Matthew C.	\$3,100.00
Jewell, Sybil G.	\$7,829.25
Lidster, Edward	\$67,195.03
Packard, Glenn	\$64,035.50
Rainville, Norman P.	\$63,793.50
Rathbun, Maurice	\$7,744.00
Sargent, Alex R.	\$9,620.00
Stygles, William C.	\$3,000.00
Swartz, Matthew	\$600.00
Sweet, Karrie A.	\$44,431.26
Tinker, Aimee B.	\$22,600.35
Tinker, Charles E.	\$8,163.25
Tinker, Sharon	\$7,310.38
Towle, Kathryn	\$280.00
Wilson, Rachael A.	\$640.00
Zamuda, Andrea	\$400.00
<b>TOTAL OF GROSS WAGES PAID</b>	<b>\$317,776.20</b>

## VITAL STATISTICS 2023 BIRTHS

Isla May Brown
Carson Patrick Cain
Tala Rosana Chase
Eleanor Ivy Gambero
Claire Anh Thu Paradis

## DEATHS

James William Bengaff
Pamela Gail Brown
Norma Parker Cherrier
Reginald W. Cherrier
Homer Paul Corse
Eleanor Alice Cross
Pauline Lorraine Germain
John Edward Labrie
Eva Louise Lancaster
Mariellen Katherine Lindberg
Barbara S. Mayotte

## MARRIAGES

Peter Quentin Fodge & Tonya Lynn Savage
Hayley Rhiannon Jones & Evelia DeLa Cruz DeLa Rosa
Cody Douglas Collins & Jessica Ann Turner
Erin Emile Brooks & Scott Dennis Stortz
Ruth Elizabeth Vant & Robert Andrew King

## HEALTH OFFICER'S REPORT

In Vermont, a town health officer is appointed by the Vermont Department of Health (VDH), upon the recommendation of the town Selectboard, which makes a town health officer a state official with local statutory responsibility and authority. The primary responsibility of a town health officer is to investigate conditions within their jurisdiction that may be a public health hazard, and to enforce the provisions of Title 18 of the Vermont State Statutes. Some of the common types of concerns that may be directed to the town health officer for investigation and/or enforcement include: failing sewage systems, rental housing complaints (as of 2024, investigated and enforced by the State Fire Marshal), complaints of animal cruelty, and notification of animal bites.

A town health officer also works with the VDH to disseminate information to the public concerning locally reported or suspected public health hazards and risks, such as vector borne (e.g. rabies and West Nile virus) and water borne diseases (e.g. giardiasis and blue-green algae/cyanobacteria). The VDH website at [www.healthvermont.gov](http://www.healthvermont.gov), is an excellent resource for Vermonters to find information on a wide variety of health issues, especially the continuing COVID-19 concerns and other infectious diseases, as well as a list of services provided by the VDH.

The VDH continues to be concerned about several tick-borne diseases in our state and region, including Lyme disease. The VDH suggests that Vermonters “Be Tick Smart”, that is: use repellent; wear light colored pants and long sleeved shirts; perform daily checks on yourself, your children and your pets; remove ticks with tweezers; and watch for disease symptoms (rash, fever, muscle aches, fatigue, and/or joint pain). See [www.healthvermont.gov](http://www.healthvermont.gov) for more details.

Rabies is another issue of concern in our area. Again, the VDH advises: Don't feed or touch wild animals, or animals you don't know—even baby animals. Seek medical care right away if you are bitten, or get animal saliva in a cut, eyes, nose or mouth. If you have contact with an animal that you believe may have rabies, call the VDH at 800-640-4374 or 863-7240 (8 to 4:30 Mon-Fri). In 2023, I received information from area health care providers regarding two separate animal bites in Fletcher, and followed up with notice of the required 10 day quarantine in one case. Please help to keep your community safe – keep your vaccinations up to date for all your pets, and register your dogs annually with the Town Clerk, as required by state law.

In addition, I received one report of a failing sewage system this past summer that has since been repaired. Also, I received reports of possible public health hazards at 143 Fairfield Rd (the former “License Plate Garage”). I investigated the problems at the site, as did the VDH. The Selectboard has discussed the ongoing issues at several meetings, but good solutions by and for the Town and/or the State remain elusive.

If you have any public health issues that you think may be within the purview of the town health officer (as outlined above), please do not hesitate to contact me.

David Clark  
Fletcher Town Health Officer  
802-849-2260

## DOG LICENSE FEES

License fees are due and payable at the Town Clerk's office on or before April 1st of each year. A current rabies certificate is required at the time of licensing, as well as documentation of altering if applicable. The fees are \$13.00 for non-altered dogs and \$9.00 for altered dogs. A late fee applies after April 1st.

## VSNIP

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

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

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

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

Thanks to now retired Lynn Murrell, DVM, who first agreed to extend reduced rates for animals in need, and all the Veterinarians and Clinics that served for the last forty years plus. A sincere thank you to Bernard "Snook" Downing for helping support many animals in need over the years with his hard work, contributions, and the donors we are unable to thank in print – but you know who you are!

***Together We Truly Do Make a Difference!***

1-800-HI-VSNIP (1-800-448-7647)

Sue Skaskiw, Administrator: VSNIP

Executive Director: VVSA

## Northwest Vermont Solid Waste Management District

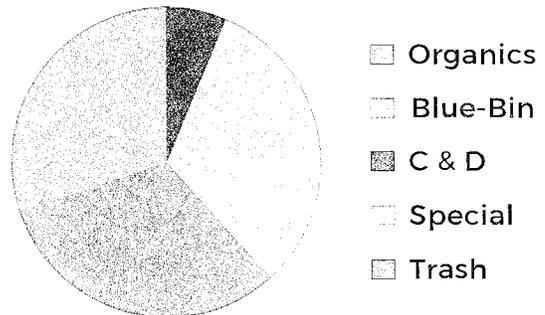
158 Morse Drive, Fairfax, VT, 05404  
802.524.5986 | nswsd.org | info@nswsd.org

# 2023 SUPERVISOR'S REPORT

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

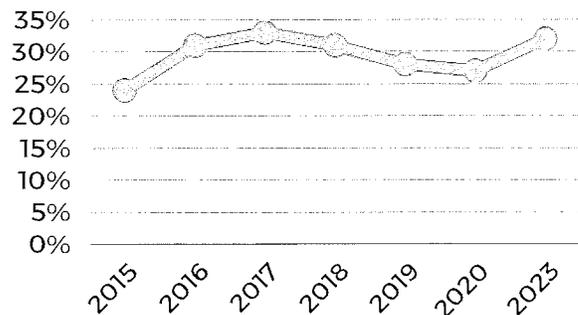
- Services used over 50,000 times
- Increased diversion rate to 32%
- Composted 773 tons of food scraps
- Collected 46 tons of HHW material from 1,825 residents and 43 businesses
- Expanded online presence to reach over 5,000 people on social media
- Provided outreach to more than 50 businesses and 20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

Waste Generation and Diversion From District Services, 2023



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

District Diversion Rate, 2015-2023

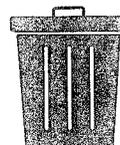


Facebook/Northwest Vermont Solid Waste Management District

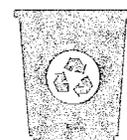
Instagram/northwest.vt.zerowaste

Newsletter sign up/nswsd.org

807 TONS  
LANDFILLED



1,799 TONS  
RECYCLED



## FLETCHER HISTORICAL SOCIETY REPORT

Thank you to all who have continued to support the Historical Society over the past year. Meetings are still held on the third Wednesday of each month at 6PM at the Historical Building. Membership is \$10.00 per year or \$100.00 for lifetime. Our fundraisers this past year were very successful. The pie and casserole sales as always were a hit. Texas hold'em had its best year as did the rummage sale. We purchased new appliances in the kitchen. The Beverly Gates family gifted the thermometer that hung outside the Shepardson's Store in Fletcher Center.

Charles Tinker, President  
Deb Tilton, Vice President  
Sharon Tinker, Secretary  
Dennis Getty, Treasurer

**Board Members:**  
Orin Tilton  
Wendy Ewing  
Veronica Hershberger



Painting by Robert N. Blair from 1980's. Photo courtesy of Barry Doolan.

## FIRE WARDEN REPORT

From 10 V.S.A. § 2645 Open burning; permits

(a) Except as otherwise provided in this section, a person shall not kindle or authorize another person to kindle a fire in the open air for the purpose of burning natural wood, brush, weeds, or grass without first obtaining permission from the town forest fire warden or deputy forest fire warden stating when and where such fire may be kindled. Wood, brush, weeds, or grass shall not be burned if they have been altered in any way by surface applications or injection of paints, stains, preservatives, oils, glues, or pesticides. Whenever such permission is granted, the fire warden, within 12 hours, shall issue a written "Permit to Kindle" for record purposes stating when and where such fire may be kindled.

(b) With the written approval of the Secretary, during periods of increased fire hazard, the Commissioner may notify town fire wardens that for a specified period no burning permits shall be issued. The fire wardens shall issue no permits during the specified period.

(c) The provisions of this section will not apply to:

- (1) the kindling of a fire in a location where there is snow surrounding the open burning site;
- (2) fires built in stone arches, outdoor fireplaces, or existing fire rings at State recreational areas or fires built in stone arches, outdoor fireplaces, or fire rings on private property that are not located within woodland, timberland, or a field containing dry grass or other flammable plant material contiguous to woodland;
- (3) the kindling of a fire in a location that is 200 feet or more from any woodland, timberland, or field containing dry grass or other flammable plant material contiguous to woodland; or
- (4) areas within cities maintaining a fire department.

(d)(1) As used in this section, "natural wood" means:

- (A) trees, including logs, boles, trunks, branches, limbs, and stumps;
  - (B) lumber, including timber, logs, or wood slabs, especially when dressed for use; and
  - (C) pallets that are used for the shipment of various materials, so long as such pallets are not chemically treated with any preservative, paint, or oil.
- (2) "Natural wood" does not mean other wood products such as sawdust, plywood, particle board, or press board.

(e) Nothing in this section shall be construed to limit the authority of the air pollution control officer to prohibit open burning in accordance with the rules adopted under chapter 23 of this title. (Added 1977, No. 253 (Adj. Sess.), § 1; amended 2015, No. 171 (Adj. Sess.), § 11; 2023, No. 21, § 1, eff. May 25, 2023.)

**To request a burn permit within Fletcher, please contact our Fire Warden, Rick Russell.**

**Rick Russell**  
Town Fire Warden  
(802) 849-6875 home  
(802) 782-5942 cell

**Danielle Fitzko**  
Director of Forests, Parks & Recreation  
(802) 598-9992  
Danielle.Fitzko@vermont.gov

**CAMBRIDGE FIRE DEPARTMENT**

P.O. BOX 517 - JEFFERSONVILLE, VT 05464 - 802-644-2201  
EMERGENCY DIAL 911

**Chief's Report**

CHIEF

Darren Severance

SECRETARY

Taylor White

TREASURER

Kristy Marsh

The Cambridge Fire Department answered 213 calls for service in 2023, which is up from 186 calls we answered in 2022. Here is a breakdown of some of the calls we received:

Auto Alarms: 83      Structure Fires: 7      MVA: 48      Hazmat: 5  
Chimney Fires: 4      Rescue Assists: 13      Fire/CO Alarms: 26      Back Country: 9

This year has been eventful for the Cambridge Fire Department. We most notably responded to two flooding events, the first was the worst since the 1927 flood. Members dedicated approximately 760 hours assisting with flooding this year. This consisted of a range of activities from water rescues, building evacuations, pumping basements, etc. Also, members responded to a structure fire where they successfully removed an occupant from the burning building and that patient is home today due to the quick response and actions of the members that answered the call that night.

Keeping with our capital plan of replacing our four primary trucks every 20 years, our next truck scheduled to be replaced is our Rescue truck in 2025. We have started the planning process of this truck and will be proposing its replacement later this year.

We would like to thank the community for their continued support of the Cambridge Fire Department through the years.

<b>1<sup>st</sup> Assistant Chief</b>	<b>1<sup>st</sup> Captain</b>	<b>1<sup>st</sup> Lieutenant</b>
Jesse Hanley	Jason Luneau	Kevin Mahoney
<b>2<sup>nd</sup> Assistant Chief</b>	<b>2<sup>nd</sup> Captain</b>	<b>2<sup>nd</sup> Lieutenant</b>
Corey White	Schuyler Lamphere	Logan Smith

<b>Crew</b>			
Alex Blair	Alan Cary	David Jones	Ean Shedd
Brenden Blair	Michael Curtin	Kyle Lange	Michael Spaulding
Craig Blair	Sam Donahue	Trevor Rheaume	Dan St. Cyr
Logan Bennett	Lana Goodrich	Zachary Roy	
Greyson Brown	Jeremy Harriman	David Severance	

**Respectfully Submitted,**

Chief Darren Severance, Cambridge Fire Department



**CAMBRIDGE RESCUE SQUAD INC.**

**18 Williamson Court  
Jeffersonville, VT 05464  
802-644-2113**



**2023 Incidents by Town**

Cambridge / Jeffersonville	421	Fletcher / Fairfax	30
Underhill	6	Bakersfield	3
Johnson	2	Westford	2
Waterville / Belvidere	3	2023 Total Incidents	467

As we close out 2023, Cambridge Rescue has weathered numerous changes and challenges, which have ultimately made us stronger. After a less than desired start to the year, Cambridge Rescue was able to onboard many new EMS providers and improve our service delivery. We continue to provide paramedic level service to our community and those around us. An important part of the EMS care provided for our community members are the detailed assessments and treatments received during these emergency incidents by our 4 paramedics, 8 Advanced EMT’s, 8 EMT’s, and 4 VEFR’s who work 12-hour shifts to provide 24/7 coverage.

This coming year, we are asking for a significant increase in town appropriations to continue this level of service. This increase will predominantly go towards salaries for 24 hours a day, 7 days a week coverage. With a very challenging labor market, rising cost of living, and a shortage in EMS providers, the reality is we can no longer rely on volunteers; we must pay providers in order to attract and retain them. Included in this request is a salary for a full-time chief who will also work in the field and cover shifts on the ambulance in addition to their administrative duties. We need to cover 17,472 hours in the year as we need two EMS providers on duty at all times. We plan to begin Inter-Facility Transports (IFTs) as a way to generate revenue and reduce the future requests of town appropriations. Cambridge Rescue also offers a subscription program for our service area. If you should ever need to call 911 for a medical emergency, your insurance may not cover 100% of the medical treatment and transport provided by CRS. A yearly subscription to CRS covers that difference, so you will not receive a bill. Your subscription helps support CRS and provides peace of mind to you and your family should you experience a medical event. \$50 per year covers your entire household. Contact us for more information at (802) 644-2113, mcurtinbfd67@gmail.com, or stop by the station to speak to us in person.

I would like to thank the citizens that we serve. It is truly an honor. With each interaction, we are humbled and reminded of the very reasons we have chosen this difficult line of work. Finally, I want to thank the members of Cambridge Rescue who show up to work each day with a strong desire to serve the citizens and visitors in our community, ready to make a positive impact. They are true professionals in every sense of the word. Thank you for what you do.

Respectfully Submitted,

Michael Curtin  
Acting Chief

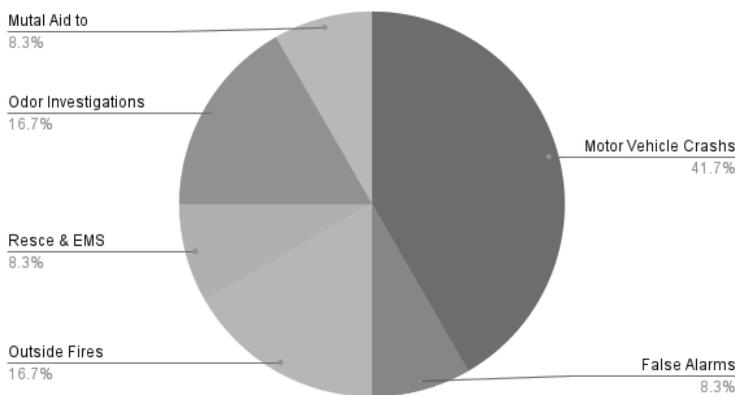
## FAIRFAX FIRE DEPARTMENT REPORT



**Fairfax Fire Department**  
**15 Goodall Street**  
**Fairfax, Vermont 05454**  
**802-849-6075**  
**fire@fairfax-vt.gov**

For 2023 Fairfax Fire Department answered twelve (12) total incidents in the area of Fletcher we cover. These incidents ranged from several motor vehicle crashes to the report of a propane leak in a building. These incidents are broken down in the chart below.

### Type of Incidents



We also had the privilege this year to participate again in the end of school parade and the tree lighting parade in December.

This year, like years in the past, we remind the residents of Fletcher that you should have a smoke detector on every level of your home and in every sleeping area. You should also have a carbon monoxide detector on every level of your home. The batteries in your detectors should be changed every six (6) months. Those detectors should be replaced every seven (7) to ten (10) years.

Our department continues to make improvements to our equipment. This year we got a federal grant to completely replace all our breathing apparatus (pictured in front of Ladder 1). This equipment helps protect our firefighters and helps us better protect the citizens of Fairfax and Fletcher.

Thank you for your time and stay safe,

Micah Genzlinger

Chief of Department

Fairfax Fire



## FAIRFAX RESCUE REPORT



**Fairfax Rescue**  
 P.O. Box 428  
 Fairfax, Vermont 05454  
 802-849-2773



To the Town of Fletcher,

We are honored to present you with our report for 2024. Fairfax Rescue is a private not for profit Paramedic level ambulance service. We provide Advanced Life Support coverage to the towns of Fairfax, Fletcher, and Westford. In addition, we provide mutual aid to the towns of Cambridge, Georgia, Milton, St. Albans, and East Fairfield. We are also happy to provide standby coverage for community events. Our members love participating in community events! We are available to help out with any school and community events in Fletcher.

Last year was a year of training and growth for our squad, our members, and the communities that we serve. We have continued these efforts and will keep our focus on education and provider growth going into the new year. We offer Vermont Emergency First Responder, EMT and Advanced EMT classes on an ongoing basis at Fairfax Rescue. These courses are taught to the national curriculum by Vermont licensed Instructor Coordinators. Hosting EMS classes has helped us recruit new members and further the advancement of our current staff. Many of the students who have graduated from our program have continued to volunteer with us. This helps us keep our payroll expenses low while allowing us to provide our communities excellent patient care. We also offer community CPR and First Aid courses on an ongoing basis.

Fairfax Rescue is primarily a volunteer service that provides Advanced Life Support at the paramedic level. We have some of the most highly trained professionals in EMS. Our members provide quality advanced life support coverage 24 hours a day, seven days a week. Our dedicated volunteers provide approximately 80% of our coverage and donated over 18,000 hours of their time last year. We are honored to have such a dedicated and highly trained membership. Last year Fairfax Rescue responded to approximately 750 calls with about half of the calls being in Fairfax. We are projected to complete about the same number of calls this year. We look forward to serving the town of Fairfax in the coming year. It is an honor to serve this community. We are dedicated to providing the best care possible and are excited about our continued training plans for this coming year.

Fairfax Rescue is always recruiting and relies on new volunteers. Contact us at 802-849-2773, stop by our station at 14 Goodall St in Fairfax, visit our web page at, or like us on Facebook for information on becoming a volunteer and the classes that we offer.

JULY 1 2024 - JUNE 30 2025		
ACCOUNT	INCOME	EXPENSE
Ambulance Runs	\$240,000.00	\$0.00
Subscription Drive	\$24,000.00	\$0.00
Memorials	\$250.00	\$0.00
Donations	\$12,000.00	\$0.00
Signs	\$700.00	\$700.00
Town of Fairfax	\$127,000.00	\$0.00

Town of Fletcher	\$18,043.00	\$0.00
Town of Westford	\$14,000.00	\$0.00
Fundraising	\$5,000.00	\$0.00
Grants	\$7,500.00	\$2,000.00
Course Fees	\$11,000.00	\$9,000.00
Ambulance Maintenance	\$0.00	\$9,100.00
Fuel	\$0.00	\$15,000.00
Utilities	\$0.00	\$9,500.00
Building Maintenance		\$8,600.00
Mortgage	\$0.00	\$24,000.00
Ambulance Purchase	\$0.00	\$33,600.00
Ambulance Tax	\$0.00	\$6,000.00
Comm/Squad Incentives	\$0.00	\$5,000.00
Medical Supplies	\$0.00	\$16,500.00
Uniforms	\$0.00	\$2,500.00
Medical Equipment	\$0.00	\$5,000.00
Equipment Maint	\$0.00	\$2,000.00
Active 911	\$0.00	\$400.00
When to Work	\$0.00	\$400.00
Postage	\$0.00	\$750.00
Office Supplies	\$0.00	\$750.00
Station Supplies	\$0.00	\$500.00
Accounting Fees	\$0.00	\$25,000.00
Communication Equipment	\$0.00	\$3,000.00
Billing Fees	\$0.00	\$20,500.00
Regulatory Fees	\$0.00	\$600.00
Salary w/ benefits	\$0.00	\$64,700.00
Per Diem	\$0.00	\$94,000.00
Stipend	\$0.00	\$32,000.00
Payroll Taxes	\$0.00	\$18,000.00
Intuit Annual & Monthly	\$0.00	\$1,050.00
VFIS Insurance	\$0.00	\$18,000.00
Wcomp Insurance	\$0.00	\$11,000.00
Course Fees	\$0.00	\$5,000.00
Equipment	\$0.00	\$3,000.00
Materials	\$0.00	\$2,000.00
Building Capital	\$0.00	\$5,000.00
Equipment Capital	\$0.00	\$5,000.00
	\$459,493.00	\$459,400.00

## GOVERNMENT OFFICIALS

### U.S. CONGRESSIONAL DELEGATION

#### Representative Becca Balint (D)

1408 Longworth House Office Bldg  
Washington, DC 20510  
Tel: (202) 225-4115

159 Bank Street, Suite 204  
Burlington, VT 05401  
Tel: (802) 652-2450

<http://balint.house.gov>

#### Senator Bernard Sanders (I)

United States Senate  
332 Dirksen Bldg.  
Washington, DC 20510  
Tel: (202) 224-5141

1 Church St., 3<sup>rd</sup> Floor  
Burlington, VT 05401  
Tel: (802) 862-0697

<http://sanders.senate.gov>

#### Senator Peter Welch (D)

SR-124 Russell Sen. Office Bldg  
Washington, DC 20510  
Tel: (202) 224-4242

199 Main Street, 4th Floor  
Burlington, VT 05401  
Tel: (800) 642-3193

<http://welch.senate.gov>

### STATE OF VERMONT

#### Governor Phil Scott (R)

109 State Street, Pavilion  
Montpelier, VT 05609  
Tel: (802) 828-3333 or (800) 649-6825  
<http://governor.vermont.gov>

#### Lt. Governor David Zuckerman (P/D)

115 State Street  
Montpelier, VT 05633  
Tel: (802) 828-2226  
<http://ltgov.vermont.gov>

### DISTRICT/TOWN

#### Senator Richard Westman (R)

2439 Iron Gate Rd.  
Cambridge, VT 05444  
Tel: (802) 644-2297  
Email: [rawestman@gmail.com](mailto:rawestman@gmail.com)

#### Representative James Gregoire (R)

4668 Rte 36  
Fairfield, VT 05455  
Tel: (802) 828-2228  
Email: [jgregoire@leg.state.vt.us](mailto:jgregoire@leg.state.vt.us)

## FLETCHER TOWN SCHOOL DISTRICT

Annual Report for FY23  
(July 1, 2022 – June 30, 2023)

Proposed School Budget for FY25  
(July 1, 2024 - June 30, 2025)

Fletcher Elementary School  
340 School Road  
Cambridge, VT 05444

Telephone: (802) 849-6251  
Fax: (802) 849-6509

Printed in accordance with the Vermont Statutes Annotated

Please bring this report with you on Town Meeting Day  
Tuesday, March 5, 2024

**9:30am**

Held at the Fletcher Elementary School  
340 School Rd.



Fletcher Student Council Members (Caitlin, Lucas, Chloe, Castille, and Fiona) delivered hot chocolate to our entire school as part of their December All School Celebration.

## PRINCIPAL'S REPORT

Dear Fletcher Community,

I wanted to take this opportunity to thank you all for your continued support of our Fletcher Elementary School. We have a wonderful town and we are so appreciative of the many ways our community supports their school.

For those of you who don't know me yet, my name is Denette Locke, and I am excited and honored to be your Principal. I started my teaching career here in Fletcher as a PreSchool and Kindergarten teacher 25 years ago. I have watched our students and families grow up in this place. I love this community, these children and their families and am excited to come "home" to be with you all. I am so excited to be working with you, our families, and the members of our community, to provide a safe, respectful, and responsible learning environment here at Fletcher Elementary School.

We have several new faces at Fletcher Elementary School this year. Mr. Tim Fitzgerald is our new Music teacher. Ms. Katie Hjort is our new Nurse. Mrs. Maria Linquist works as our Librarian along with the role of Interventionist. Ms. Kim Phillips is our wonderful custodian. This school year we also welcomed to our team Ms. Abby Allen, Ms. Amanda James, and Mr. Andy Lenz as paraprofessionals. Ms. Jennifer Sheldon-Purinton is our Building Based Substitute. In January we were able to welcome our new School Counselor, Ms. Jessica Pinette and Ms. Lauryn Holsopple as our new Physical Education Teacher.

We have several classrooms as well as offices that have moved this year. Grade 2 and Grade 3 are currently in the former Library space. Grade 5 is in the classroom where 2nd grade was last year. Preschool is back in the main building in the space where 3rd grade was last year. Our Library is now in the cottage and the offices of Principal, Special Education, Speech/Language, Intervention and Guidance all have new locations. Please feel free to drop by or call for an appointment to get a "tour" of some of the new locations. This past spring, summer, and fall we had a Building Committee who met in response to the needs in regards to our building and space. The committee gave their findings to our School Board and they will be conveying that information to our community in the future.

A celebration from this summer is that we were finally able to install our beautiful new playground equipment. It is a fun and incredible addition to our outdoor learning environment. We know that this facility will serve our community for years to come. This summer we also were able to contract our bus transportation services. CCR Enterprises based out of their Westford, VT location runs our now two bus routes instead of the three bus routes we have had for several years prior.

This school year has been filled with much joy in learning. We have had field trips, guest speakers, a concert, five Winter Wellness days, and so many more ways in store to promote wonderful learning opportunities.

We really appreciate our families and this community and recognize you all as important members of our educational team. If you are looking for ways to keep connected with our school please refer to our Fletcher Elementary School website or our Fletcher Elementary Facebook page. We welcome and encourage you to be involved in any ways that you are able in this academic and developmental journey. If you have any questions or want to reach out please feel free to contact me at 849-6251 or [dlocke@fwsu.org](mailto:dlocke@fwsu.org). Thank you so much for your support and being a part of our Fletcher Family.

With Love, Appreciation, and Respect,

Denette Locke  
Principal of Fletcher Elementary School

## FLETCHER SCHOOL BOARD REPORT

Dear Fletcher Taxpayers,

As I did the last few years, I want to start by saying another big THANK YOU to our entire school staff for their flexibility and for their continued efforts to educate the students of Fletcher. As we continue to move forward, we, the Fletcher School Board the ("Board"), THANK YOU again for your continued flexibility and resilience while educating the students of Fletcher. We also wish to welcome to Fletcher our new (but not so new to us) principal Mrs. Denette Locke. We are excited to have her back in the Fletcher Community and are glad she has accepted (as of Dec 2023) the permanent position of Fletcher Elementary School Principal for the 2024-2025 school year.

The Board has developed a fiscally responsible budget again this year. We have done our best to keep costs at a minimum while assessing the needs of the school community. For FY25, we are starting to see an increased shift with the amount of students leaving sixth grade and entering secondary education as those graduating from secondary education. In addition, current tuition rates have increased our spending in FY25. With the rising costs of secondary tuition rates next budget cycle, and our current fifth grade being larger than those graduating, we will likely see increased spending again next year. The State has now implemented the Pupil Weighting Factors which has changed the funding formula for education expenses in Vermont. For Fletcher, it has created a slight increase to our spending but when compared to the other schools in our district, this increase is much less painful. In addition, we are being hit with a double digit health insurance increase for FY25. This is a state mandated insurance offering and we are unable to make changes. The Board has worked with school administration, staff and the FWSU office to prepare this budget.

At Town Meeting in 2020, the Town voted from the floor to authorize the Board to add \$100,000 to our budget for the Capital Improvement Fund for the next five years in, which ends FY25. The Board continues to be grateful for this support. In FY21, we were able to have the elevator lift repaired and added electricity and water to our outdoor classroom which has been heavily utilized. In FY22, we completed the much needed bathroom ADA renovations with additional HVAC that was needed to provide the freshest air possible to the bathrooms and the older half of the building. The convection oven has been installed. In FY24, we finally were able to install our new playground using our ARPA allocation and the Capital Improvement Fund. We have been exploring ways to keep our building current, and have implemented a Building Study Committee. They have made some recommendations that the Board will be sharing at community forums this Spring. Previously, the voters had authorized the Board to allocate up to 50% of any surplus to the Capital Improvement Fund. The Board voted to transfer 50% of this surplus to offsetting revenue for the FY25 budget, and 50% to the Capital Improvement Fund to continue to have funds as needed. We are currently looking at an education spending increase of 8.40% which is lower than the anticipated statewide average increase of over 12.5%, with an overall tax increase estimated at 18%.

As Vice-President of the Vermont School Board Association, I am able to get first-hand knowledge of any impact regarding the different Acts and initiatives being presented in the Legislature. This year I have been able to connect with other school board colleagues across New England and the United States and have heard how many of them are facing the same challenges we are in Vermont, but just on a much different scale. The similarities we have with others from around the United States was interesting given Vermont is smaller and considerably more rural than other states.

The Board thanks you for supporting this budget and for your continued trust in the Board to make our school a source of pride for Fletcher. Please reach out to the Board if there are any questions you may have. We are looking forward to seeing you in-person at the School District Meeting and School Vote on Tuesday, March 5th, 2024, starting at 9:30 am in the gymnasium at the Fletcher School.

Respectfully,

Tara Sweet  
Fletcher School Board Chair

## FWSU SUPERINTENDENT'S REPORT

January 2024

The past year has seen a return to a more regular school environment. Students and staff continue to be engaged in learning. Family involvement in school activities has returned. Our buildings are once again the center of their communities. Franklin West schools continue to grow and change as we work to ensure that our practices best meet the needs of our students through professional learning, thoughtful implementation, and data analysis. Our continued focus on reading and math instruction and intervention led to positive results in the state's new assessment system. The strong partnership between our schools and communities bolsters our students' success.

As a supervisory union, we continue to attract professional staff to our schools. At the start of the year, we were fully staffed by licensed educators in all of our schools. Although we have made progress, FWSU continues to be in need of paraprofessionals, bus drivers, and substitutes at all of our schools. We have been better able to recruit and retain paraprofessionals for our schools this year thanks in part to a new agreement that brought their pay rate to a competitive and fair amount. We know that staff retention has a positive impact on student achievement and are pleased that we had less staff turnover from last year to the current year. We continue to work to maintain a positive climate and culture for all.

As part of our commitment to a positive climate, we strive to provide a safe learning environment so students can focus on learning. This year, we have changed our safety response protocol from ALICE to "Run-Hide-Fight". This protocol is endorsed by the Vermont School Safety Center, the Vermont Agency of Education and Department of Public Safety, and the US Department of Homeland Security. We continue to hold monthly drills in accordance with AOE guidelines. Part of our goal in performing all of our safety drills is to help students know how to respond if they are faced with a situation somewhere other than school. We all know what to do when we hear a fire alarm because we learned it at school. Unfortunately, as you see on the news almost every day, these threatening situations occur in all areas of our world. We hope that our students never have to experience a situation like this, but we want them to know what to do, if it happens. Safety and mental health support are among the supports that your schools provide for students in addition to academics.

This letter is included in your town reports as you consider your school's budget for the upcoming fiscal year. The boards have worked collaboratively with your principals and the central office to build budgets that meet the needs of students and are fiscally responsible. This is not a new goal or process for your boards, however, the parameters for school funding have changed in this budget cycle. These changes coupled with increased costs (similar to those you are experiencing in most other aspects of your life) will impact you as taxpayers. As always, we appreciate any questions, suggestions and concerns that will help with your decision.

We get to work with the best students there are. We believe it is possible for each one of them to become effective communicators and problem solvers who are prepared for the opportunities of their future. This belief continues to guide my work every day. I am thankful for the opportunity to be of service to our students and community and appreciate your continued support.

Respectfully submitted,

John T. Tague  
Superintendent

## 2023 INDEPENDENT AUDITORS REPORT - FRANKLIN WEST SUPERVISORY UNION & FLETCHER ELEMENTARY SCHOOL



January 9, 2024

Board of Directors  
Franklin West Supervisory Union  
Fairfax, Vermont

We were engaged by Franklin West Supervisory Union and have audited the financial statements of Franklin West Supervisory Union as of and for the year ended June 30, 2023. A complete copy of the audited financial statements, including our opinion thereon, will be available for inspection at the Supervisory Union.

*RHR Smith & Company*

Certified Public Accountants



January 9, 2024

Board of Directors  
Fletcher Town School District  
Fairfax, Vermont

We were engaged by the Fletcher Town School District and have audited the financial statements of the Fletcher Town School District as of and for the year ended June 30, 2023. A complete copy of the audited financial statements, including our opinion thereon, will be available for inspection at the School District.

*RHR Smith & Company*

Certified Public Accountants

### FLETCHER SCHOOL BUILDING USE FUND

<b>Balance as of 07/01/2022</b>	<b>\$10,326.64</b>
<b>Income:</b>	
Gym Rental	\$700.00
Interest Income	\$14.76
<b>Total Income:</b>	<b>\$11,041.39</b>
<b>Expenses:</b>	
Rental/Key Deposit Refunds	\$300.00
<b>Total Expenses:</b>	<b>\$300.00</b>
<b>Balance as of 06/30/2023</b>	<b>\$10,741.39</b>

### CAPITAL IMPROVEMENT FUND

<b>Balance as of 07/01/2022</b>	<b>\$48,311.89</b>
<b>Income:</b>	
<b>FY22 &amp; 23 FWSU FY Deposit</b>	\$395,717.19
Interest Income	\$1,721.68
<b>Expenses:</b>	<b>\$0.00</b>
<b>Balance as of 06/30/2023</b>	<b>\$445,750.76</b>

### FLETCHER SCHOOL HOT LUNCH ACCOUNT

<b>Balance as of 07/01/2022</b>	<b>\$33,825.76</b>
<b>Income:</b>	
State of Vermont Reimbursement	\$74,159.98
Interest	\$59.64
<b>Total Income:</b>	<b>\$108,045.38</b>
<b>Expenses:</b>	
Catering/Food Costs Genuine Foods	\$52,151.54
Kittredge Equipment Co.	\$14,981.24
<b>Total Expenses:</b>	<b>\$67,132.78</b>
<b>Balance as of 06/30/2023</b>	<b>\$40,912.60</b>

**FLETCHER ELEMENTARY SALARIES**  
**(FOR THE PERIOD July 1, 2022 - June 30, 2023)**  
*(including insurance buyouts)*

NAME	POSITION	AMOUNT
Anderson, Tessa	Music & Library Teacher	\$31,390.96
Bell, James	School Board	\$600.00
Boutin, Stephanie	Tutor	\$1,487.50
Boutin-Bolam, Debra	Administrative Assistant	\$35,429.69
Cardinal, Aimee M.	School Board	\$700.00
Clark, David	School Board	\$600.00
Cousineau, Adrianna	Elementary Teacher 2	\$58,972.52
Crowson, Barbara	Guidance	\$5,981.06
Donnelly, Jessica	Guidance	\$32,522.75
Gengras, Cassandra	Art Teacher	\$23,058.00
Godin, Tracey	Elementary Teacher 4	\$74,946.25
Goodell, Kristy	Building Substitute	\$8,181.26
Graff, Jessica	School Board	\$600.00
Hamel, Ashley	Custodian	\$182.75
Hurt, Nancy	Elementary Teacher 1	\$68,556.89
Ireland, Courtney	Administrative Assistant	\$12,073.65
Lindquist, Maria	Interventionist	\$69,571.20
Niles, Meagan	Nurse Substitute	\$990.00
O'Brien, Cathy	Elementary Teacher Kindergarten	\$68,988.00
Pac, Geoffrey	Elementary Teacher/Interventionist	\$55,945.00
Palermo, Lorrene	Elementary Teacher 6	\$72,230.00
Phillips, Kimberlee	Custodian	\$230.00
Rivver, Todd	Principal	\$98,128.85
Rollo, Rachel	Custodian Substitute	\$654.50
Schmidt, Thomas	Custodian	\$17,446.76
Schwegman, Morgan	Elementary Teacher 3	\$46,987.46
St. Pierre, Sarah	Elementary Teacher 5	\$58,910.00
Sweet, Tara M.	School Board	\$800.00
Tinker, Sharon	Administrative Assistant - Trainer	\$940.68
Wimette, Sandra	School Nurse	\$56,589.60
Wolklin, Lori	Custodian Substitute	\$2,196.00
Young, Douglas	Physical Education Teacher	\$21,803.20
<b>WAGE SCALE</b>		
Administrative Assistant		\$19.60 - \$27.07 Per Hour
Custodians		\$17.00 - \$19.00 Per Hour
Paraprofessionals		\$15.93 - \$19.70 Per Hour
Substitute Teachers		\$95.00 Per Day

<b>FLETCHER STUDENT ENROLLMENT</b>			
<b>GRADE</b>	<b>2022-2023 (As of 1/31/23)</b>	<b>2023-2024 (As of 1/09/24)</b>	<b>2024-2025 (Projected)</b>
Preschool 3 year-olds	9	6	12
Preschool 4 year-olds	11	11	7
Kindergarten	12	16	11
Grade 1	9	12	16
Grade 2	10	9	12
Grade 3	17	10	9
Grade 4	18	17	10
Grade 5	21	17	17
Grade 6	11	22	17
Grade 7	16	10	22
Grade 8	12	16	10
Grade 9	10	13	16
Grade 10	20	10	13
Grade 11	22	19	10
Grade 12	19	19	19
Total Elementary (P-6)	118	120	111
Total Middle School (7-8)	28	26	32
Total High School (9-12)	71	61	58
Total Enrollment (Incl. Tech)	217	207	201

**Preschool projected enrollment based on birth records, current students, and a running list of known children who are eligible for enrollment.**



The 1st Smuggs day Jan 2024!

A great day was had by all.

## SECONDARY TUITION RATES (GRADE 7-12)

SCHOOL	FY23	FY24	FY25
<i>Secondary (Grades 7-12)</i>			
Colchester	\$18,250	\$19,100	\$21,200
BFA Fairfax	\$16,000	\$16,000	\$17,000
Champlain Valley SD	\$16,886	\$17,804	\$20,889
Enosburg	\$18,100	\$18,650	\$19,750
Essex	\$18,000	\$19,250	\$21,000
Georgia Middle	\$16,500	\$16,500	\$16,500
Lamoille North	\$16,000	\$15,500	\$19,345
Maple Run	\$18,000	\$18,000	\$18,300
Milton	\$16,500	\$17,750	\$17,750
Missisquoi Valley Union HS	\$15,750	\$17,500	\$19,500
Mount Mansfield	\$16,000	\$17,400	\$20,200
Rice Memorial	\$16,500	\$18,266	*
South Burlington HS	\$17,378	\$19,020	\$20,770
State Average	\$18,023	\$20,155	*
<i>Tech Centers</i>			
Burlington Tech	\$19,872	\$23,067	\$24,623
Cold Hollow Career	\$14,300	\$14,750	\$14,750
Green Mountain Tech	\$19,040	\$19,040	\$27,999
Northwest Tech	\$13,000	\$13,500	\$13,900
Essex Tech	\$18,000	\$19,250	\$21,000

\* Has not been approved prior to publication

### Fletcher Town School District FY25 Proposed Expenditure Budget Summary 01/16/2024

	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Elementary	\$627,744	\$629,061	\$819,703	\$766,607	\$858,520	\$911,172	6.13%
Comp Ed	\$6,000	\$3,088	\$4,250	\$0	\$4,725	\$4,725	0.00%
Special Education	\$150,321	\$134,804	\$217,187	\$129,265	\$271,337	\$306,627	13.01%
Early Education	\$95,005	\$70,345	\$147,821	\$94,927	\$150,255	\$126,555	-15.77%
Guidance	\$77,219	\$42,308	\$72,618	\$52,022	\$65,727	\$92,721	41.07%
Nurse	\$57,806	\$53,875	\$60,614	\$67,514	\$71,988	\$70,461	-2.12%
Library	\$29,345	\$26,154	\$29,631	\$14,940	\$22,298	\$25,912	16.21%
Prof Development	\$101,022	\$7,569	\$0	\$1,621	\$0	\$0	0.00%
Technology	\$60,802	\$40,161	\$70,374	\$71,228	\$75,746	\$71,987	-4.96%
School Board	\$26,842	\$15,844	\$27,892	\$25,764	\$27,567	\$28,392	2.99%
FWSU Assessment	\$173,203	\$162,824	\$186,576	\$194,188	\$210,712	\$368,204	74.74%
Principal's Office	\$242,724	\$187,564	\$211,826	\$225,391	\$233,571	\$252,306	8.02%
Buildings & Grounds	\$201,634	\$159,695	\$192,140	\$131,693	\$211,193	\$244,002	15.54%
Transportation	\$137,488	\$150,850	\$124,680	\$132,991	\$183,909	\$143,278	-22.09%
Secondary/High School	\$1,674,053	\$1,444,379	\$1,569,889	\$1,520,549	\$1,529,255	\$1,766,067	15.49%
Transfers	\$111,000	\$285,987	\$111,000	\$100,000	\$111,000	\$100,000	-9.91%
Total General Fund	\$3,772,208	\$3,414,508	\$3,846,201	\$3,528,700	\$4,027,803	\$4,512,410	12.03%
Special Revenue Fund	\$134,013	\$134,013	\$34,294	\$64,294	\$110,279	\$106,743	-3.21%
<b>Total Expenditures</b>	<b>\$3,906,221</b>	<b>\$3,548,521</b>	<b>\$3,880,495</b>	<b>\$3,592,994</b>	<b>\$4,138,082</b>	<b>\$4,619,153</b>	<b>11.63%</b>

### Fletcher Town School District FY25 Revenue Budget 01/16/2024

	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget
Fund Balance	\$179,163	\$179,163	\$135,119	\$135,119	\$192,499	\$150,000
Carryforward						
Interest	\$10,000	\$12,439	\$15,000	\$13,598	\$15,000	\$14,000
Miscellaneous	\$2,000	\$5,387	\$1,500	\$2,110	\$2,000	\$2,000
General State Support Grant	\$3,631,633	\$3,456,106	\$3,542,891	\$3,466,078	\$3,646,728	\$4,244,807
On-Behalf Tech Center	\$63,325	\$59,689	\$70,941	\$73,877	\$91,576	\$101,603
Small Schools Grant	\$60,000	\$78,281	\$75,000	\$78,281	\$80,000	\$0
Prior Year Adjustment	\$0	\$817	\$0	\$0	\$0	\$0
Special Revenue Fund	\$134,013	\$134,013	\$64,294	\$64,294	\$110,279	\$106,743
<b>Total Revenue</b>	<b>\$4,080,134</b>	<b>\$3,925,895</b>	<b>\$3,904,745</b>	<b>\$3,833,357</b>	<b>\$4,138,082</b>	<b>\$4,619,153</b>

## Fletcher Town School District FY25 Proposed Expenditure Budget

**01/16/2024**

Elementary (Level 11)	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Teacher Salaries	\$436,872	\$452,745	\$554,459	\$550,230	\$583,415	\$610,094	4.57%
Hourly Wages	\$0	\$5,568	\$18,600	\$6,692	\$20,000	\$20,000	0.00%
Insurance Benefits	\$88,724	\$96,844	\$139,091	\$101,794	\$113,881	\$130,067	14.21%
Social Security	\$33,348	\$33,975	\$43,991	\$41,760	\$46,162	\$48,202	4.42%
Retirement	\$4,200	\$2,827	\$6,290	\$5,973	\$16,200	\$15,940	-1.60%
Course Reimbursement	\$14,400	\$8,797	\$15,512	\$6,477	\$15,377	\$18,448	19.97%
Contracted Services	\$6,200	\$1,400	\$5,000	\$9,301	\$22,333	\$27,181	21.71%
Contracted Services - Substitutes	\$20,000	\$6,844	\$10,000	\$10,407	\$10,000	\$10,000	0.00%
Contracted Services - Enrichment	\$1,500	\$500	\$1,500	\$1,691	\$1,500	\$1,500	0.00%
Repairs & Maintenance	\$0	\$0	\$0	\$897	\$0	\$0	0.00%
Postage	\$0	\$0	\$0	\$322	\$0	\$0	0.00%
Mileage Reimbursement	\$200	\$145	\$1,200	\$33	\$1,250	\$1,250	0.00%
Supplies	\$15,500	\$14,573	\$17,010	\$19,321	\$21,000	\$21,000	0.00%
Textbooks	\$3,000	\$545	\$3,250	\$3,536	\$3,412	\$3,500	2.58%
Audiovisual Materials	\$1,800	\$1,128	\$1,800	\$1,716	\$1,890	\$1,890	0.00%
Equipment	\$2,000	\$3,170	\$2,000	\$6,457	\$2,100	\$2,100	0.00%
<b>Total Elementary</b>	<b>\$627,744</b>	<b>\$629,061</b>	<b>\$819,703</b>	<b>\$766,607</b>	<b>\$858,520</b>	<b>\$911,172</b>	<b>6.13%</b>
Comp Ed	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Math Interventionist -FWSU	\$2,000	\$3,088	\$0	\$0	\$0	\$0	0.00%
Supplies	\$4,000	\$0	\$4,250	\$0	\$4,725	\$4,725	0.00%
<b>Total Comp Ed</b>	<b>\$6,000</b>	<b>\$3,088</b>	<b>\$4,250</b>	<b>\$0</b>	<b>\$4,725</b>	<b>\$4,725</b>	<b>0.00%</b>

Special Education	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Contracted Services - FWSU	\$138,669	\$125,107	\$217,187	\$129,265	\$271,337	\$306,627	13.01%
Contracted Services - FWSU SLP	\$11,652	\$9,697	\$0	\$0	\$0	\$0	0.00%
<b>Total Special Education</b>	<b>\$150,321</b>	<b>\$134,804</b>	<b>\$217,187</b>	<b>\$129,265</b>	<b>\$271,337</b>	<b>\$306,627</b>	<b>13.01%</b>

Early Education (Level 01)	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Teacher Salary	\$20,182	\$0	\$0	\$0	\$0	\$0	0.00%
Insurance Benefits	\$11,074	\$200	\$0	\$0	\$0	\$0	0.00%
Social Security	\$1,544	\$0	\$0	\$0	\$0	\$0	0.00%
Retirement	\$1,400	\$523	\$0	\$0	\$0	\$0	0.00%
Course Reimbursement	\$1,600	\$940	\$0	\$0	\$0	\$0	0.00%
Contracted Services - Substitutes	\$500	\$0	\$500	\$0	\$0	\$0	0.00%
Contracted Services - FWSU	\$22,155	\$35,736	\$109,831	\$76,647	\$111,638	\$98,376	-11.88%
Act 166 Pre-K Tuition	\$35,650	\$32,026	\$36,560	\$18,280	\$37,640	\$27,202	-27.73%
Supplies	\$600	\$920	\$630	\$0	\$662	\$662	0.00%
Textbooks	\$200	\$0	\$200	\$0	\$210	\$210	0.00%
Equipment	\$100	\$0	\$100	\$0	\$105	\$105	0.00%
<b>Total Pre-K</b>	<b>\$95,005</b>	<b>\$70,345</b>	<b>\$147,821</b>	<b>\$94,927</b>	<b>\$150,255</b>	<b>\$126,555</b>	<b>-15.77%</b>

Guidance (2120)	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Guidance Salaries	\$43,622	\$37,024	\$49,350	\$38,179	\$43,597	\$57,496	31.88%
Insurance Benefits	\$25,861	\$999	\$16,430	\$7,206	\$15,883	\$25,641	61.44%
Social Security	\$3,336	\$2,826	\$3,775	\$2,687	\$3,335	\$4,398	31.89%
Retirement	\$1,400	\$1,340	\$0	\$2,804	\$0	\$1,800	0.00%
Course Reimbursement	\$1,600	\$0	\$1,600	\$0	\$1,376	\$1,850	34.45%
Supplies	\$1,250	\$0	\$1,313	\$1,146	\$1,379	\$1,379	0.00%
Textbooks	\$150	\$119	\$150	\$0	\$157	\$157	0.00%
<b>Total Guidance</b>	<b>\$77,219</b>	<b>\$42,308</b>	<b>\$72,618</b>	<b>\$52,022</b>	<b>\$65,727</b>	<b>\$92,721</b>	<b>41.07%</b>

Nurse (2132)	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Nurse Salaries	\$48,128	\$46,378	\$48,528	\$54,090	\$57,996	\$54,958	-5.24%
Nurse Substitute	\$0	\$0	\$0	\$990	\$0	\$1,000	0.00%
Insurance Benefits	\$4,606	\$622	\$4,491	\$1,551	\$5,230	\$5,202	-0.54%
Social Security	\$3,682	\$3,548	\$3,712	\$4,214	\$4,437	\$4,446	0.21%
Retirement	\$0	\$1,340	\$1,500	\$1,402	\$1,500	\$1,900	26.67%
Course Reimbursement	\$640	\$100	\$1,600	\$4,059	\$1,720	\$1,850	7.56%
Contracted Services	\$0	\$180	\$0	\$245	\$0	\$0	0.00%
Supplies	\$650	\$1,277	\$683	\$923	\$1,000	\$1,000	0.00%
Books	\$100	\$89	\$100	\$40	\$105	\$105	0.00%
Equipment	\$0	\$200	\$0	\$0	\$0	\$0	0.00%
Dues & Fees	\$0	\$141	\$0	\$0	\$0	\$0	0.00%
<b>Total Nurse</b>	<b>\$57,806</b>	<b>\$53,875</b>	<b>\$60,614</b>	<b>\$67,514</b>	<b>\$71,988</b>	<b>\$70,461</b>	<b>-2.12%</b>

Library (2220)	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Library Salaries	\$16,364	\$16,534	\$16,704	\$9,271	\$9,699	\$16,767	72.88%
Insurance Benefits	\$5,859	\$7,103	\$5,754	\$400	\$5,335	\$861	-83.87%
Social Security	\$1,252	\$1,184	\$1,278	\$630	\$742	\$1,356	82.81%
Retirement	\$0	\$0	\$0	\$757	\$0	\$380	0.00%
Course Reimbursement	\$820	\$0	\$820	\$0	\$344	\$370	7.56%
Supplies	\$500	\$0	\$525	\$297	\$551	\$551	0.00%
Books	\$3,000	\$1,333	\$3,000	\$2,935	\$4,000	\$4,000	0.00%
Periodicals	\$1,000	\$0	\$1,000	\$530	\$1,050	\$1,050	0.00%
AV	\$300	\$0	\$300	\$0	\$315	\$315	0.00%
Equipment	\$250	\$0	\$250	\$120	\$262	\$262	0.00%
<b>Total Library</b>	<b>\$29,345</b>	<b>\$26,154</b>	<b>\$29,631</b>	<b>\$14,940</b>	<b>\$22,298</b>	<b>\$25,912</b>	<b>16.21%</b>

	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Professional Development (2213)							
Teacher Salaries	\$69,008	\$0	\$0	\$0	\$0	\$0	0.00%
Teacher Stipends	\$750	\$534	\$0	\$0	\$0	\$0	0.00%
Insurance Benefits	\$20,937	\$656	\$0	\$0	\$0	\$0	0.00%
Social Security	\$5,279	\$41	\$0	\$0	\$0	\$0	0.00%
Course Reimbursement	\$4,098	\$6,300	\$0	\$0	\$0	\$0	0.00%
Supplies	\$700	\$0	\$0	\$1,461	\$0	\$0	0.00%
Books	\$250	\$38	\$0	\$160	\$0	\$0	0.00%
Total PD	\$101,022	\$7,569	\$0	\$1,621	\$0	\$0	0.00%
Technology (2580)							
Contracted Services	\$49,064	\$39,307	\$51,161	\$48,650	\$45,633	\$41,074	-9.99%
Repairs & Maintenance	\$1,000	\$0	\$1,000	\$487	\$2,000	\$2,000	0.00%
Supplies	\$2,350	\$346	\$3,025	\$1,831	\$3,025	\$3,825	26.45%
Software	\$500	\$508	\$500	\$4,216	\$5,500	\$5,500	0.00%
Equipment	\$7,888	\$0	\$14,688	\$16,044	\$19,588	\$19,588	0.00%
Total Technology	\$60,802	\$40,161	\$70,374	\$71,228	\$75,746	\$71,987	-4.96%
School Board (2311)							
School Board Stipends	\$3,550	\$2,550	\$3,550	\$3,300	\$3,550	\$3,550	0.00%
Social Security	\$272	\$195	\$272	\$252	\$272	\$272	0.00%
Contracted Services - Board Minutes	\$2,500	\$3,799	\$4,000	\$4,776	\$5,000	\$5,500	10.00%
Legal Services	\$1,250	\$229	\$1,250	\$7,403	\$1,250	\$1,250	0.00%
School District Treasurer Services	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	0.00%
Insurance	\$1,950	\$1,354	\$1,750	\$1,774	\$1,925	\$2,250	16.88%
Advertising	\$1,620	\$400	\$1,620	\$650	\$1,620	\$1,620	0.00%
Mileage Reimbursement	\$200	\$0	\$200	\$0	\$200	\$200	0.00%

Dues, Fees & Miscellaneous	\$3,500	\$643	\$3,500	\$1,270	\$2,500	\$2,500	0.00%
Tax Anticipation Note Interest	\$9,500	\$4,174	\$9,250	\$3,839	\$8,750	\$8,750	0.00%
Total School Board	\$26,842	\$15,844	\$27,892	\$25,764	\$27,567	\$28,392	2.99%

Supervisory Union Assessment (2590)	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Supervisory Union Assessment	\$96,907	\$96,907	\$108,016	\$108,016	\$125,824	\$169,082	34.38%
General Education Para Assessment	\$76,296	\$65,917	\$78,560	\$86,172	\$84,888	\$199,122	134.57%
Total Supervisory Union Assessment	\$173,203	\$162,824	\$186,576	\$194,188	\$210,712	\$368,204	74.74%

Principal's Office (2410)	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Salaries	\$100,084	\$92,000	\$95,680	\$97,129	\$101,325	\$105,040	3.67%
Substitutes	\$6,000	\$0	\$6,000	\$64	\$3,250	\$3,250	0.00%
Hourly Wages	\$64,514	\$42,626	\$46,768	\$49,638	\$48,364	\$52,940	9.46%
Insurance Benefits	\$33,231	\$24,789	\$27,324	\$49,772	\$43,953	\$51,856	17.98%
Social Security	\$12,592	\$10,255	\$10,592	\$11,041	\$11,700	\$13,018	11.27%
Retirement	\$5,378	\$3,850	\$4,752	\$4,396	\$4,938	\$5,531	12.00%
Course Reimbursement	\$4,300	\$1,695	\$4,300	\$0	\$2,020	\$2,150	6.44%
Contracted Services	\$2,000	\$0	\$2,000	\$1,992	\$2,000	\$2,000	0.00%
Telephone	\$8,750	\$9,355	\$8,500	\$9,016	\$10,000	\$10,500	5.00%
Postage	\$750	\$733	\$750	\$345	\$800	\$800	0.00%
Mileage Reimbursement	\$1,300	\$409	\$1,300	\$146	\$1,300	\$1,300	0.00%
Supplies	\$700	\$1,141	\$735	\$912	\$771	\$771	0.00%
Equipment	\$500	\$0	\$500	\$325	\$525	\$525	0.00%
Dues & Fees	\$2,625	\$711	\$2,625	\$615	\$2,625	\$2,625	0.00%
Total Principal's Office	\$242,724	\$187,564	\$211,826	\$225,391	\$233,571	\$252,306	8.02%

Buildings & Grounds (2610)	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Wages	\$49,284	\$40,336	\$55,600	\$20,148	\$61,812	\$68,640	11.05%
Insurance Benefits	\$47,119	\$11,953	\$25,387	\$1,834	\$18,875	\$31,855	68.77%
Social Security	\$3,694	\$2,407	\$4,177	\$1,669	\$4,729	\$5,553	17.42%
Municipal Retirement	\$2,897	\$507	\$3,686	\$559	\$4,327	\$4,805	11.04%
Course Reimbursement	\$400	\$0	\$400	\$0	\$400	\$450	12.50%
Maintenance Contracts	\$21,890	\$20,429	\$20,890	\$21,158	\$18,800	\$23,800	26.60%
Repairs & Maintenance	\$16,850	\$10,752	\$16,000	\$30,153	\$22,500	\$22,500	0.00%
Property & Liability Insurance	\$5,500	\$5,623	\$6,000	\$7,834	\$6,750	\$9,000	33.33%
Mileage Reimbursement	\$0	\$748	\$0	\$0	\$0	\$0	0.00%
Supplies	\$15,000	\$11,006	\$18,000	\$6,083	\$23,500	\$24,500	4.26%
Electricity	\$22,000	\$24,033	\$23,000	\$22,750	\$27,500	\$27,500	0.00%
Fuel Oil	\$14,000	\$14,959	\$16,000	\$19,223	\$19,000	\$23,000	21.05%
Equipment	\$3,000	\$0	\$3,000	\$282	\$3,000	\$2,400	-20.00%
Grounds Improvements	\$0	\$16,942	\$0	\$0	\$0	\$0	0.00%
<b>Total Buildings &amp; Grounds</b>	<b>\$201,634</b>	<b>\$159,695</b>	<b>\$192,140</b>	<b>\$131,693</b>	<b>\$211,193</b>	<b>\$244,002</b>	<b>15.54%</b>
Transportation (2711)	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
FWSU Transportation Assessment	\$131,488	\$150,320	\$118,680	\$128,253	\$173,909	\$133,278	-23.36%
Field Trip Transportation	\$6,000	\$530	\$6,000	\$4,738	\$10,000	\$10,000	0.00%
<b>Total Transportation</b>	<b>\$137,488</b>	<b>\$150,850</b>	<b>\$124,680</b>	<b>\$132,991</b>	<b>\$183,909</b>	<b>\$143,278</b>	<b>-22.09%</b>
Secondary (Level 31)	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Secondary Tuition	\$1,536,487	\$1,331,885	\$1,429,976	\$1,456,867	\$1,373,750	\$1,584,533	15.34%
Tech Center On-Behalf	\$63,325	\$59,689	\$64,360	\$0	\$91,576	\$101,603	10.95%
Tuition - Private Out of State	\$0	\$16,842	\$0	\$0	\$0	\$0	0.00%
Tech Center Tuition	\$74,241	\$35,963	\$75,553	\$63,682	\$63,929	\$79,931	25.03%
<b>Total Secondary Tuition</b>	<b>\$1,674,053</b>	<b>\$1,444,379</b>	<b>\$1,569,889</b>	<b>\$1,520,549</b>	<b>\$1,529,255</b>	<b>\$1,766,067</b>	<b>15.49%</b>

Transfers (5390)	FY22 Budget	FY22 Actual	FY23 Budget	FYY23 Actual	FY24 Budget	FY25 Budget	
Transfer	\$111,000	\$100,000	\$111,000	\$100,000	\$111,000	\$100,000	-9.91%
Surplus Transfer	\$0	\$185,987	\$0	\$0	\$0	\$0	0.00%
<b>Total Transfers</b>	<b>\$111,000</b>	<b>\$285,987</b>	<b>\$111,000</b>	<b>\$100,000</b>	<b>\$111,000</b>	<b>\$100,000</b>	<b>-9.91%</b>
<b>Total General Fund</b>	<b>\$3,772,208</b>	<b>\$3,414,508</b>	<b>\$3,846,201</b>	<b>\$3,528,700</b>	<b>\$4,027,803</b>	<b>\$4,512,410</b>	<b>12.03%</b>
Special Revenue Fund	\$134,013	\$134,013	\$34,294	\$64,294	\$110,279	\$106,743	-3.21%
<b>Grand Totals</b>	<b>\$3,906,221</b>	<b>\$3,548,521</b>	<b>\$3,880,495</b>	<b>\$3,592,994</b>	<b>\$4,138,082</b>	<b>\$4,619,153</b>	<b>11.63%</b>



A big thank you to Cambridge Fire Department for coming to the school on 10/13/23 to educate our elementary students on Fire Safety.

**Franklin West Supervisory Union**

**FY25 Budget**

**Expenditure Summary**

**12/20/2023**

	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Curriculum	\$175,290	\$191,084	\$185,895	\$180,774	\$200,875	\$372,723	85.55%
Technology	\$471,701	\$381,286	\$462,993	\$398,509	\$507,009	\$665,508	31.26%
Superintendent's Office	\$422,698	\$361,785	\$394,121	\$405,036	\$403,363	\$436,893	8.31%
Student Support Services	\$178,824	\$106,368	\$117,454	\$102,947	\$198,412	\$355,003	78.92%
Business Office	\$396,827	\$411,709	\$441,271	\$470,208	\$494,781	\$619,266	25.16%
Buildings & Grounds	\$164,917	\$156,154	\$169,721	\$171,791	\$179,426	\$188,212	4.90%
General Education Paras	\$1,061,195	\$821,060	\$1,039,458	\$853,400	\$827,142	\$1,194,695	44.44%
Other Initiatives	\$97,388	\$138,254	\$175,378	\$243,344	\$183,677	\$316,355	72.23%
Transportation	\$1,372,538	\$1,258,802	\$1,446,434	\$1,364,035	\$1,598,665	\$1,718,468	7.49%
<b>Total</b>	<b>\$4,341,378</b>	<b>\$3,826,502</b>	<b>\$4,432,725</b>	<b>\$4,190,044</b>	<b>\$4,593,350</b>	<b>\$5,867,122</b>	<b>27.73%</b>
<i>Special Education</i>							
Speech & Language	\$432,104	\$322,149	\$442,925	\$305,694	\$515,967	\$561,869	8.90%
Special Education	\$5,748,653	\$4,724,396	\$5,804,612	\$5,014,925	\$6,275,227	\$6,888,881	9.78%
EEE	\$274,666	\$241,309	\$352,396	\$435,846	\$522,939	\$468,549	-10.40%
<b>Total Special Education</b>	<b>\$6,455,423</b>	<b>\$5,287,854</b>	<b>\$6,599,933</b>	<b>\$5,756,465</b>	<b>\$7,314,133</b>	<b>\$7,919,299</b>	<b>8.27%</b>
<b>Total Supervisory Union</b>	<b>\$10,796,801</b>	<b>\$9,114,356</b>	<b>\$11,032,658</b>	<b>\$9,946,509</b>	<b>\$11,907,483</b>	<b>\$13,786,421</b>	<b>15.78%</b>



Mrs. Locke and some friends at the ribbon cutting for the new playground.

**Franklin West Supervisory Union**

**FY25 Budget  
Revenue Summary  
12/20/2023**

	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget
Special Education Assessments	\$2,573,868	\$2,159,623	\$3,506,890	\$2,307,407	\$3,223,814	\$3,209,286
Interest	\$3,000	\$1,555	\$3,000	\$3,929	\$3,000	\$3,000
General Enrollment Based Assessment	\$1,688,544	\$1,679,094	\$1,654,000	\$1,657,001	\$1,778,892	\$2,277,601
EEE Assessment	\$324,895	\$73,946	\$0	\$254,404	\$297,593	\$233,692
Grant Administrative Fees	\$65,691	\$0	\$0	\$0	\$0	\$0
Other Initiative Assessments	\$40,281	\$131,645	\$177,439	\$268,616	\$183,678	\$316,355
General Education Para Assessment	\$1,010,431	\$781,597	\$1,035,959	\$844,587	\$827,143	\$1,194,695
Prior Year Revenue	\$0	\$38,164	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$500	\$26,361	\$500	\$0	\$2,000	\$2,000
Transportation Assessments	\$849,082	\$671,316	\$787,716	\$581,714	\$963,150	\$1,025,758
State Aid for Transportation	\$419,936	\$459,669	\$548,717	\$558,629	\$515,514	\$552,710
Special Education Block Grant	\$742,927	\$745,438	\$0	\$0	\$0	\$0
Special Education Intensive Reimb	\$2,228,781	\$2,019,988	\$0	\$0	\$0	\$0
Special Education Extraordinary Reimburse	\$589,810	\$350,417	\$578,550	\$766,118	\$594,338	\$883,749
EEE Grant	\$150,000	\$167,628	\$150,000	\$179,471	\$225,346	\$234,857
Special Education State Placed Reimb	\$5,000	\$0	\$0	\$68,931	\$0	\$0
Special Education Census Block Grant	\$0	\$0	\$2,479,657	\$2,646,152	\$3,171,454	\$3,712,718
Vocational Transportation Revenue	\$103,520	\$126,902	\$110,000	\$277,224	\$120,000	\$140,000
Special Education Excess Costs	\$0	\$11,318	\$0	\$11,418	\$0	\$0
	\$10,796,266	\$9,444,661	\$11,032,428	\$10,425,601	\$11,905,922	\$13,786,421

**Franklin West Supervisory Union**

**FY25 Budget Expenditures**

**12/20/2023**

Curriculum (2210)	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Salary	\$129,115	\$111,056	\$132,600	\$109,200	\$116,660	\$224,864	92.75%
Hourly	\$0	\$22,472	\$0	\$18,856	\$22,932	\$25,012	9.07%
Insurance Benefits	\$22,970	\$36,681	\$29,851	\$34,389	\$37,832	\$83,814	121.54%
Social Security	\$9,877	\$9,701	\$10,297	\$9,489	\$10,679	\$20,215	89.30%
Retirement Benefits	\$3,261	\$3,385	\$3,080	\$3,148	\$3,205	\$9,251	188.64%
Conferences & Continuing Ed	\$2,500	\$4,200	\$2,500	\$2,388	\$5,000	\$4,000	-20.00%
Mileage Reimbursement	\$4,000	\$235	\$4,000	\$2,304	\$1,000	\$2,000	100.00%
Equipment	\$0	\$358	\$0	\$0	\$0	\$0	0.00%
Dues, Fees & Subscriptions	\$3,567	\$2,996	\$3,567	\$1,000	\$3,567	\$3,567	0.00%
<b>Total Curriculum</b>	<b>\$175,290</b>	<b>\$191,084</b>	<b>\$185,895</b>	<b>\$180,774</b>	<b>\$200,875</b>	<b>\$372,723</b>	<b>85.55%</b>
Technology (2580)	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Wages & Salaries	\$274,760	\$217,479	\$257,888	\$223,619	\$288,560	\$366,595	27.04%
Insurance Benefits	\$86,951	\$54,850	\$88,547	\$49,720	\$78,300	\$132,504	69.23%
Social Security	\$21,019	\$16,105	\$19,729	\$16,703	\$22,075	\$29,658	34.35%
Municipal Retirement	\$14,600	\$13,637	\$17,408	\$13,650	\$20,199	\$25,662	27.04%
Conference & Professional Dev	\$4,000	\$35	\$4,000	\$2,112	\$4,000	\$4,000	0.00%
Contracted Services	\$60,271	\$75,551	\$64,439	\$91,900	\$68,513	\$91,323	33.29%
Mileage Reimbursement	\$2,000	\$1,074	\$2,000	\$505	\$2,000	\$2,000	0.00%
Supplies	\$500	\$2,555	\$582	\$300	\$582	\$2,516	332.30%
Equipment	\$7,600	\$0	\$8,400	\$0	\$22,780	\$11,250	-50.61%

Total Technology	\$471,701	\$381,286	\$462,993	\$398,509	\$507,009	\$665,508	31.26%
Superintendent's Office	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Salaries	\$247,999	\$127,841	\$242,312	\$143,000	\$152,150	\$156,156	2.63%
Hourly Wages	\$0	\$102,761	\$0	\$107,333	\$108,652	\$116,452	7.18%
Insurance Benefits	\$75,099	\$31,410	\$53,735	\$34,667	\$38,504	\$41,879	8.77%
Social Security	\$18,972	\$17,679	\$18,690	\$19,162	\$19,951	\$22,054	10.54%
Retirement Benefits	\$9,628	\$8,505	\$6,384	\$8,912	\$7,606	\$9,102	19.66%
Conferences & Continuing Ed	\$4,250	\$2,259	\$4,250	\$2,438	\$4,250	\$4,250	0.00%
Contracted Services	\$46,000	\$57,817	\$48,000	\$60,273	\$48,000	\$60,000	25.00%
Advertising	\$500	\$912	\$500	\$1,816	\$500	\$1,000	100.00%
Mileage Reimbursement	\$4,750	\$2,442	\$4,750	\$2,519	\$2,750	\$3,000	9.09%
Supplies, Books, & Equipment	\$500	\$1,238	\$500	\$4,847	\$2,500	\$3,000	20.00%
Dues, Fees & Miscellaneous	\$15,000	\$8,921	\$15,000	\$20,069	\$18,500	\$20,000	8.11%
Total Superintendent	\$422,698	\$361,785	\$394,121	\$405,036	\$403,363	\$436,893	8.31%
Student Support Services	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Salaries	\$130,934	\$69,926	\$71,840	\$72,309	\$137,762	\$225,410	63.62%
Hourly	\$0	-\$305	\$11,180	\$1,470	\$12,230	\$23,137	89.18%
Insurance Benefits	\$29,394	\$12,600	\$21,409	\$10,199	\$29,446	\$74,114	151.69%
Social Security	\$10,016	\$5,254	\$6,504	\$5,598	\$11,482	\$20,107	75.12%
Retirement Benefits	\$2,769	\$1,970	\$755	\$2,000	\$1,263	\$5,620	344.94%
Conferences & Continuing Ed	\$2,061	\$1,168	\$1,616	\$0	\$2,079	\$765	-63.20%
Contracted Services	\$0	\$13,366	\$0	\$5,229	\$0	\$0	0.00%
Mileage Reimbursement	\$2,800	\$2,244	\$2,800	\$4,839	\$2,800	\$4,500	60.71%
Equipment	\$350	\$0	\$350	\$0	\$350	\$350	0.00%
Dues, Fees & Miscellaneous	\$500	\$145	\$1,000	\$1,303	\$1,000	\$1,000	0.00%
Total Student Support	\$178,824	\$106,368	\$117,454	\$102,947	\$198,412	\$355,003	78.92%

Business Office (2510)	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Wages & Salaries	\$252,355	\$279,266	\$289,641	\$314,400	\$324,520	\$350,920	8.14%
Insurance Benefits	\$90,026	\$91,126	\$84,741	\$108,274	\$112,719	\$105,942	-6.01%
Social Security	\$19,305	\$20,941	\$22,158	\$23,518	\$24,826	\$28,389	14.35%
Municipal Retirement	\$15,141	\$16,923	\$19,551	\$20,435	\$22,716	\$23,514	3.51%
Conferences & Continuing Ed	\$2,500	\$145	\$7,680	\$418	\$2,500	\$2,500	0.00%
Contracted Services	\$2,000	\$1,189	\$2,000	\$1,335	\$2,000	\$2,000	0.00%
Mileage Reimbursement	\$3,500	\$1,233	\$3,500	\$1,828	\$3,500	\$3,000	-14.29%
Software	\$10,000	\$0	\$10,000	\$0	\$0	\$101,000	0.00%
Equipment	\$1,500	\$655	\$1,500	\$0	\$1,500	\$1,500	0.00%
Dues, Fees & Miscellaneous	\$500	\$231	\$500	\$0	\$500	\$500	0.00%
<b>Total Business Office</b>	<b>\$396,827</b>	<b>\$411,709</b>	<b>\$441,271</b>	<b>\$470,208</b>	<b>\$494,781</b>	<b>\$619,266</b>	<b>25.16%</b>
<b>Buildings &amp; Grounds (2610)</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	
Salaries & Wages	\$85,875	\$81,093	\$89,630	\$84,894	\$95,000	\$97,600	2.74%
Insurance Benefits	\$4,693	\$3,532	\$4,357	\$2,450	\$2,631	\$2,628	-0.11%
Social Security	\$6,569	\$6,332	\$6,857	\$6,516	\$7,268	\$7,955	9.46%
Municipal Retirement	\$5,153	\$5,086	\$6,050	\$5,501	\$6,650	\$6,902	3.79%
Continuing Education	\$500	\$0	\$500	\$160	\$500	\$500	0.00%
Contracted Services	\$9,000	\$10,997	\$9,000	\$16,342	\$10,000	\$12,000	20.00%
Rent	\$23,977	\$21,000	\$23,977	\$21,000	\$23,977	\$23,977	0.00%
Property & Liability Insurance	\$7,500	\$7,236	\$7,000	\$9,097	\$8,250	\$10,000	21.21%
Telephone	\$3,000	\$3,598	\$3,200	\$3,760	\$4,250	\$4,250	0.00%
Postage	\$2,150	\$598	\$2,150	\$683	\$2,150	\$2,150	0.00%
Mileage Reimbursement	\$1,500	\$1,209	\$1,500	\$443	\$1,500	\$1,500	0.00%
Supplies	\$7,500	\$9,034	\$8,500	\$13,903	\$9,250	\$10,000	8.11%
Utilities	\$6,500	\$6,192	\$6,000	\$7,042	\$7,000	\$7,750	10.71%
Equipment	\$1,000	\$247	\$1,000	\$0	\$1,000	\$1,000	0.00%
<b>Total Buildings &amp; Grounds</b>	<b>\$164,917</b>	<b>\$156,154</b>	<b>\$169,721</b>	<b>\$171,791</b>	<b>\$179,426</b>	<b>\$188,212</b>	<b>4.90%</b>

Speech & Language (2151)	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Para Hourly	\$15,608	\$8,681	\$20,372	\$21,638	\$19,972	\$0	-100.00%
Teacher Salaries	\$301,735	\$211,595	\$273,246	\$195,331	\$310,333	\$387,850	24.98%
Insurance Benefits	\$45,119	\$49,681	\$78,848	\$27,189	\$57,803	\$63,666	10.14%
Social Security	\$24,277	\$16,225	\$22,489	\$16,662	\$25,269	\$31,377	24.17%
Municipal Retirement	\$0	\$537	\$2,875	\$1,387	\$5,600	\$7,876	40.64%
Continuing Education	\$6,790	\$1,524	\$6,520	\$1,340	\$7,290	\$10,000	37.17%
Contracted Services	\$30,000	\$31,611	\$30,000	\$40,694	\$81,000	\$57,500	-29.01%
Contracted Substitutes	\$5,000	\$6	\$5,000	\$0	\$5,000	\$0	-100.00%
SLP Travel	\$200	\$0	\$200	\$0	\$200	\$100	-50.00%
Supplies	\$2,375	\$2,289	\$2,375	\$1,453	\$2,500	\$2,500	0.00%
Equipment	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	0.00%
<b>Total Speech &amp; Language</b>	<b>\$432,104</b>	<b>\$322,149</b>	<b>\$442,925</b>	<b>\$305,694</b>	<b>\$515,967</b>	<b>\$561,869</b>	<b>8.90%</b>

Special Education (Program 21/22)	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Teacher Salaries	\$1,139,782	\$1,014,003	\$1,208,526	\$1,142,857	\$1,206,007	\$1,393,471	15.54%
Hourly Wages	\$907,531	\$897,244	\$1,039,275	\$806,909	\$1,200,546	\$1,304,900	8.69%
Insurance Benefits	\$743,662	\$558,954	\$818,198	\$547,107	\$684,720	\$814,985	19.02%
Social Security	\$155,548	\$142,272	\$172,158	\$140,646	\$180,037	\$218,298	21.25%
Municipal Retirement	\$66,600	\$65,724	\$90,201	\$71,662	\$105,702	\$116,955	10.65%
Continuing Education	\$36,677	\$24,011	\$40,591	\$40,154	\$43,308	\$52,771	21.85%
Contracted Services	\$1,043,122	\$1,105,011	\$992,480	\$1,025,583	\$1,289,121	\$1,100,000	-14.67%
Contracted Services - Substitutes	\$65,000	\$8,628	\$65,000	\$4,305	\$0	\$0	0.00%
Transportation	\$170,000	\$117,718	\$106,714	\$193,221	\$211,549	\$311,000	47.01%
Tuition	\$757,231	\$498,377	\$858,369	\$777,976	\$835,968	\$1,156,000	38.28%
Mileage Reimbursement	\$1,000	\$11	\$1,500	\$68	\$1,500	\$1,500	0.00%
Excess Costs	\$587,500	\$286,060	\$391,600	\$255,658	\$496,769	\$400,000	-19.48%
Supplies	\$25,000	\$6,383	\$10,000	\$7,656	\$10,000	\$9,000	-10.00%
Equipment	\$50,000	\$0	\$10,000	\$1,123	\$10,000	\$10,000	0.00%

Total Special Education	\$5,748,653	\$4,724,396	\$5,804,612	\$5,014,925	\$6,275,227	\$6,888,881	9.78%
EEE (Level 11)	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
Para Wages	\$30,095	\$16,123	\$75,852	\$52,976	\$86,406	\$78,524	-9.12%
Teacher Salaries	\$140,123	\$100,824	\$157,907	\$190,422	\$186,747	\$195,923	4.91%
Insurances	\$61,628	\$42,724	\$68,228	\$94,560	\$134,845	\$128,590	-4.64%
Retirement	\$1,805	\$1,001	\$2,735	\$5,048	\$8,450	\$8,122	-3.89%
Social Security	\$13,022	\$8,168	\$18,230	\$17,464	\$20,896	\$22,203	6.25%
Continuing Education	\$3,993	\$27	\$4,444	\$2,710	\$5,345	\$6,188	15.77%
Contracted Services	\$20,000	\$69,763	\$20,000	\$72,386	\$76,250	\$25,000	-67.21%
Supplies	\$3,000	\$2,679	\$3,000	\$280	\$3,000	\$3,000	0.00%
Equipment	\$1,000	\$0	\$2,000	\$0	\$1,000	\$1,000	0.00%
Total Early Education	\$274,666	\$241,309	\$352,396	\$435,846	\$522,939	\$468,549	-10.40%
General Education Paras	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
<i>Fletcher</i>							
Para Wages	\$81,655	\$45,774	\$64,489	\$56,501	\$62,660	\$93,878	49.82%
Insurances	\$535	\$20,200	\$11,355	\$24,756	\$17,105	\$90,034	426.36%
Retirement	\$322	\$575	\$0	\$945	\$0	\$6,571	0.00%
FICA	\$410	\$3,141	\$2,563	\$3,970	\$4,480	\$7,595	69.53%
Course Reimbursement	\$45	\$0	\$333	\$0	\$642	\$1,044	62.62%
Regular Ed Paras at Fletcher	\$82,967	\$69,690	\$78,740	\$86,172	\$84,887	\$199,122	134.57%
<i>Fairfax</i>							
Para Wages	\$660,208	\$358,316	\$417,264	\$358,335	\$339,455	\$426,296	25.58%
Insurances	\$8,996	\$97,287	\$171,789	\$111,782	\$131,295	\$166,437	26.77%
Retirement	\$0	\$19,980	\$23,791	\$19,709	\$23,762	\$29,841	25.58%
FICA	\$2,342	\$26,789	\$26,964	\$25,732	\$25,968	\$34,487	32.81%
Course Reimbursement	\$300	\$262	\$3,341	\$0	\$3,381	\$4,326	27.95%
Regular Ed Paras at Fairfax	\$671,846	\$502,634	\$643,149	\$515,558	\$523,861	\$661,387	26.25%

*Georgia*

Para Wages	\$306,382	\$184,187	\$211,886	\$201,414	\$148,667	\$267,275	79.78%
Insurances	\$0	\$38,004	\$73,783	\$21,742	\$46,583	\$24,321	-47.79%
Retirement	\$0	\$11,777	\$14,081	\$12,324	\$10,407	\$18,709	79.78%
FICA	\$0	\$14,506	\$15,957	\$16,190	\$11,373	\$21,623	90.12%
Course Reimbursement	\$0	\$262	\$1,862	\$0	\$1,364	\$2,259	65.62%
Regular Ed Paras at Georgia	\$306,382	\$248,736	\$317,569	\$251,670	\$218,394	\$334,186	53.02%
<b>Total General Education Paras</b>	<b>\$1,061,195</b>	<b>\$821,060</b>	<b>\$1,039,458</b>	<b>\$853,400</b>	<b>\$827,142</b>	<b>\$1,194,695</b>	<b>44.44%</b>

Other Initiatives	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
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*Fairfax*

ELL / Comp Ed	\$49,730	\$16,228	\$28,762	\$15,342	\$19,333	\$45,193	133.76%
Clerical Support	\$0	\$9,902	\$6,264	\$20,356	\$0	\$16,438	0.00%
Board Minutes	\$0	\$123	\$0	\$239	\$0	\$4,000	0.00%
Nurse Substitutes	\$0	\$62	\$0	\$0	\$0	\$0	0.00%
Principal Subs	\$0	\$0	\$0	\$15,000	\$0	\$0	0.00%
Custodial	\$0	\$7,215	\$0	\$11,794	\$0	\$0	0.00%
Teacher Mentor Stipends	\$0	\$2,040	\$3,000	\$6,578	\$0	\$2,500	0.00%
Interventionists - Local	\$0	\$0	\$0	\$0	\$0	\$45,193	0.00%
<b>Total Fairfax</b>	<b>\$49,730</b>	<b>\$35,570</b>	<b>\$38,026</b>	<b>\$69,309</b>	<b>\$19,333</b>	<b>\$113,324</b>	<b>486.17%</b>

*Fletcher*

Pre-K Teacher	\$0	\$34,963	\$41,900	\$60,897	\$67,533	\$72,064	6.71%
Board Minutes	\$0	\$3,799	\$3,439	\$3,752	\$5,000	\$5,500	10.00%
ELL	\$0	\$0	\$576	\$0	\$22,089	\$24,181	9.47%
Teacher Mentors	\$0	\$0	\$2,000	\$938	\$0	\$1,000	0.00%
<b>Total Fletcher</b>	<b>\$0</b>	<b>\$38,762</b>	<b>\$47,915</b>	<b>\$65,587</b>	<b>\$94,622</b>	<b>\$102,745</b>	<b>8.58%</b>
	\$0	\$0	\$0	\$0	\$0	\$0	

<i>Georgia</i>	\$0	\$0	\$0	\$0	\$0	\$0	
Comp Ed and ELL	\$47,658	\$46,248	\$83,437	\$58,555	\$53,722	\$85,287	58.76%
Co-Curricular	\$0	\$304	\$0	\$0	\$0	\$0	0.00%
Board Minutes	\$0	\$2,355	\$4,000	\$2,156	\$4,000	\$3,000	-25.00%
Custodial	\$0	\$14,378	\$0	\$8,780	\$10,000	\$10,000	0.00%
Teacher Mentors	\$0	\$637	\$2,000	\$38,957	\$2,000	\$2,000	0.00%
<b>Total Georgia</b>	<b>\$47,658</b>	<b>\$63,922</b>	<b>\$89,437</b>	<b>\$108,448</b>	<b>\$69,722</b>	<b>\$100,287</b>	<b>43.84%</b>
<b>Total Other Initiatives</b>	<b>\$97,388</b>	<b>\$138,254</b>	<b>\$175,378</b>	<b>\$243,344</b>	<b>\$183,677</b>	<b>\$316,355</b>	<b>72.23%</b>

Transportation (2711)	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	
<i>Fairfax</i>							
Transportation Wages	\$331,864	\$250,011	\$364,885	\$268,619	\$382,713	\$401,872	5.01%
Insurance Benefits	\$72,486	\$56,286	\$85,314	\$30,814	\$88,118	\$59,786	-32.15%
Social Security	\$25,388	\$18,786	\$27,914	\$20,801	\$29,278	\$32,247	10.14%
Municipal Retirement	\$10,000	\$10,081	\$13,047	\$9,672	\$13,765	\$23,001	67.10%
Conferences & Professional Dev	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	0.00%
Contracted Services	\$13,000	\$34,789	\$13,000	\$105,232	\$25,000	\$25,000	0.00%
Phone / Advertising/Travel	\$5,800	\$281	\$5,800	\$579	\$5,800	\$5,800	0.00%
Vehicle Insurance	\$5,500	\$4,000	\$5,500	\$4,857	\$5,500	\$5,500	0.00%
Repairs & Maintenance	\$5,000	\$6,356	\$5,000	\$5,736	\$6,500	\$7,000	7.69%
Utilities	\$5,750	\$5,366	\$5,750	\$6,232	\$7,750	\$7,750	0.00%
Uniforms	\$3,000	\$2,972	\$3,000	\$1,567	\$3,000	\$3,000	0.00%
Supplies	\$25,000	\$27,802	\$25,000	\$27,153	\$28,000	\$32,000	14.29%
Fuel for Vehicles	\$55,000	\$37,079	\$55,000	\$46,491	\$55,000	\$55,000	0.00%
Equipment	\$95,000	\$77,949	\$95,000	\$112,458	\$95,000	\$122,000	28.42%
Dues, Fees and Miscellaneous	\$1,750	\$697	\$1,750	\$760	\$1,750	\$1,750	0.00%
<b>Total Fairfax</b>	<b>\$655,538</b>	<b>\$532,455</b>	<b>\$706,960</b>	<b>\$640,971</b>	<b>\$748,174</b>	<b>\$782,707</b>	<b>4.62%</b>

*Fletcher*

Contracted Services	\$188,000	\$188,000	\$194,392	\$177,409	\$217,719	\$212,261	-2.51%
Diesel Fuel	\$26,000	\$22,290	\$26,000	\$16,625	\$35,000	\$30,000	-14.29%
<b>Total Fletcher</b>	<b>\$214,000</b>	<b>\$210,290</b>	<b>\$220,392</b>	<b>\$194,034</b>	<b>\$252,719</b>	<b>\$242,261</b>	<b>-4.14%</b>

*Georgia*

Contracted Services	\$473,000	\$473,000	\$489,082	\$489,082	\$547,772	\$643,500	17.48%
Diesel Fuel	\$30,000	\$43,057	\$30,000	\$39,948	\$50,000	\$50,000	0.00%
<b>Total Georgia</b>	<b>\$503,000</b>	<b>\$516,057</b>	<b>\$519,082</b>	<b>\$529,030</b>	<b>\$597,772</b>	<b>\$693,500</b>	<b>16.01%</b>
<b>Total Transportation</b>	<b>\$1,372,538</b>	<b>\$1,258,802</b>	<b>\$1,446,434</b>	<b>\$1,364,035</b>	<b>\$1,598,665</b>	<b>\$1,718,468</b>	<b>7.49%</b>
<b>Total General Fund Budget</b>	<b>\$10,796,801</b>	<b>\$9,114,356</b>	<b>\$11,032,658</b>	<b>\$9,946,509</b>	<b>\$11,907,483</b>	<b>\$13,786,421</b>	<b>15.78%</b>



Guest motivational speaker Amy Kraus during an assembly focused on empowerment and kindness. Here the FES students are showing how they are Kindness Superheros.

PRELIMINARY

Three Prior Years Comparisons - Format as Provided by AOE

ESTIMATES ONLY

		FY25 is the first year of Act 127 Long Term Weighted Average Daily Membership for pupil counts. Equalized pupils are shown for FY22 - FY24. LTWADM is required			T077 Franklin County		Property dollar equivalent yield	<--See bottom note	Homestead tax rate per \$9,171 of spending per LTWADM
					9,171	10,227	1.00		
		FY2022	FY2023	FY2024	FY2025				
<b>Expenditures</b>									
1.	<b>Budget</b> (local budget, including special programs, and full technical center expenditures)	\$3,900,971	\$3,904,745	\$4,138,083	\$4,619,153				
2.	plus Sum of separately warned articles passed at town meeting	-	-	-	-				
3.	<b>Locally adopted or warned budget</b>	\$3,900,971	\$3,904,745	\$4,138,083	\$4,619,153				
4.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-				
5.	plus Prior year deficit repayment of deficit	-	-	-	-				
6.	<b>Total Expenditures</b>	\$3,900,971	\$3,904,745	\$4,138,083	\$4,619,153				
7.	S.U. assessment (included in local budget) - informational data	-	-	-	-				
8.	Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-				
<b>Revenues</b>									
9.	Offsetting revenues (categorical grants, donations, tuitions, surplus, etc.)	\$385,176	\$290,913	\$399,778	\$272,743				
10.	<b>Offsetting revenues</b>	\$385,176	\$290,913	\$399,778	\$272,743				
11.	<b>Education Spending</b>	\$3,515,795	\$3,613,832	\$3,738,305	\$4,346,410				
12.	Pupils (eqpup FY22 - FY24, LTWADM FY25)	207.19	204.42	203.70	343.13				
<b>Education Spending per Pupil</b>		\$16,968.94	\$17,678.47	\$18,352.01	\$12,666.95				
14.	minus Less ALL net eligible construction costs (or P&I) per Pupil pupil	-	-	-	-				
15.	minus Less share of SpEd costs in excess of \$66,448 for an individual (per pupil)	-	-	-	-				
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)	-	-	-	-				
17.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer pupils	-	-	-	-				
18.	minus Estimated costs of new students after census period (per pupil)	-	-	-	-				
19.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per pupil)	-	-	-	-				
20.	minus Less planning costs for merger of small schools (per pupil)	-	-	-	-				
21.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per pupil)	-	-	-	-				
22.	minus Costs incurred when sampling drinking water outlets, implementing lead remediation, or retesting.	-	-	-	-				
23.	plus Excess spending threshold	\$18,789.00	\$19,997.00	\$22,204.00	\$23,193.00				
24.	plus Excess Spending per Pupil over threshold (if any)	Suspended thru FY23	Suspended thru FY23	Suspended thru FY23	Suspended thru FY23				
25.	plus Per pupil figure used for calculating District Equalized Tax Rate	\$16,969	\$17,678	\$18,352	\$12,666.95				
26.	District spending adjustment (minimum of 100%)	149.942%	132.781%	118.837%	138.120%				
<b>Prorating the local tax rate</b>									
27.	Anticipated district equalized homestead tax rate (to be prorated by line 30) [(\$12,666.95 + (\$9,171 / \$1,00)]	\$1.4994	\$1.3278	\$1.1884	\$1.3812				
28.	Act 127 tax cap (FY25 - FY29 eligible)				\$1.2478				
29.	Percent of Fletcher pupils not in a union school district	100.00%	100.00%	100.00%	100.00%				
30.	Portion of district eq homestead rate to be assessed by town (100.00% x \$1.38)	\$1.4994	\$1.3278	\$1.1884	\$1.2478				
31.	<b>Common Level of Appraisal (CLA)</b>	86.34%	84.07%	125.37%	102.88%				
32.	Portion of actual district homestead rate to be assessed by town (\$1.2478 / 102.88%)	\$1.7366	\$1.5794	\$0.9479	\$1.2129				
<p>If the district belongs to a union school district, this is only a PARTIAL homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.</p>									
33.	Anticipated income cap percent (to be prorated by line 30) [(\$12,666.95 + \$10,227) x 2.00%]	2.46%	2.22%	2.09%	2.48%				
34.	Portion of district income cap percent applied by State (100.00% x 2.48%)	2.46%	2.22%	2.09%	2.48%				
35.		-	-	-	-				
36.		-	-	-	-				

- Using the revised January 9th, 2024 Education Fund Outlook FY25 forecast, the FY25 education fund need results in a property yield of \$9,171 for every \$1,000 of homestead tax per \$100 of equalized property value, an income yield of \$10,227 for a base income percent of 2.0%, and a non-residential tax rate of \$1.452. These figures use the estimated \$13,000,000 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%.

## FRANKLIN WEST SUPERVISORY UNION SALARIES (Only the Salaries that Directly Impact FES Budget)

**7/1/2022- 6/30/2023**  
*(including insurance buy-outs)*

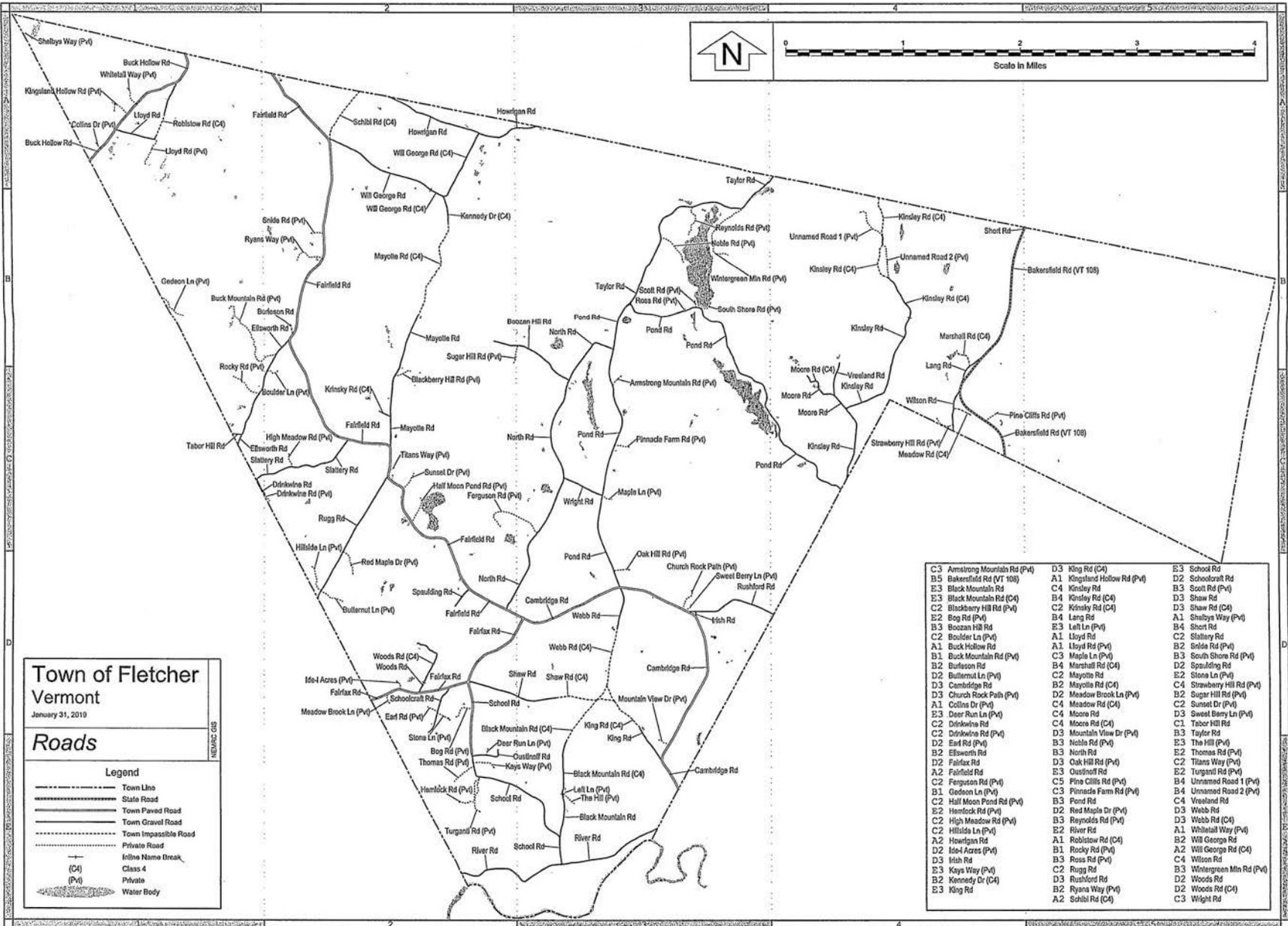
EMPLOYEE NAME	POSITION	TOTAL EARNINGS
ANTONOVICH, JACOB	IT SUPPORT	\$740.46
ASHER, CHELSEA	FES PARAPROFESSIONAL	\$22,789.83
BASKETTE, BLYTHE	SPECIAL EDUCATOR	\$70,940.00
BAUMEISTER, TARA	ADMINISTRATIVE ASSISTANT	\$46,695.41
CHARLAND, LISA	ACCOUNTING SUPPORT STAFF	\$52,866.00
CLARK, DIANN	SPEECH LANGUAGE PATHOLOGIST	\$35,262.20
CORNETT, KIMBERLEE	BOOKKEEPER	\$63,471.41
DAYVIE, DIANE	FES PARAPROFESSIONAL	\$21,359.12
DECATUR, PENELOPE	FES PARAPROFESSIONAL	\$21,359.12
DONNELLY, KYLIE	OCCUPATIONAL THERAPIST	\$52,359.47
DROGALIS, DANIELLE	DATA MANAGER & ASSESSMENT COORDINATOR	\$98,720.00
DUNN, COLLEEN	ELL	\$10,177.05
EDWARDS W, DANIELLE	SPECIAL EDUCATOR.	\$59,921.00
FAN, KAI	IT SUPPORT	\$12,875.34
GRANGER, CANDY	HUMAN RESOURCES & BENEFITS COORDINATOR	\$96,977.63
GRANGER, TOD	FACILITIES MANAGER	\$84,630.00
HOFFMAN, KIMBERLY	PSYCHOLOGIST	\$75,300.00
JENKINS, KRISTINE	SPEECH LANGUAGE PATHOLOGIST	\$74,340.00
JOHNSON, MELISSA	SPEECH & LANGUAGE PATHOLOGIST	\$17,861.90
KOVAL, LISA	STUDENT SUPPORT SERVICES COORDINATOR	\$100,470.00
LAFERRIERE, JODY	DISTRICT IT SUPPORT TECHNICIAN	\$56,198.07
LUTZ, TAMMY	BUSINESS OFFICE SPECIALIST	\$40,162.51
MAYNARD, CRYSTAL	MEDICAID COORDINATOR	\$29,740.85
MCINTYRE, RACHEL	DIRECTOR OF STUDENT SUPPORT SERVICES	\$111,700.00

EMPLOYEE NAME	POSITION	TOTAL EARNINGS
MILLER, JUSTIN	IT SUPPORT	\$52,995.63
MORTON, RANDALL	BUSINESS MANAGER	\$95,565.00
O'BRIEN, MELISSA	SPEECH & LANGUAGE PATHOLOGIST	\$71,295.00
O'BRIEN-MOORE, JESSICA	PSYCHOLOGIST	\$175.00
O'CONNOR, LAUREN	SPEECH & LANGUAGE PATHOLOGIST	\$52,535.00
OVITT, FRANCISCA	SPEECH & LANGUAGE PATHOLOGIST	\$63,313.18
PITTS, JOSHUA	PSYCHOLOGICAL EXAMINER	\$7,857.00
PLANT, BRENDON	IT SUPPORT	\$987.88
SMITH, JEFFREY	IT MANAGER	\$78,701.00
TAGUE, JOHN	SUPERINTENDENT	\$147,500.00
THIBAUT, JULIA	FES PARAPROFESSIONAL	\$19,475.80
THOMPSON, SCOTT	DIRECTOR OF CURRICULUM	\$111,200.00
TRUSO, CANDACE	FWSU ADMINISTRATIVE ASSISTANT	\$7,269.07
WELBURN, HANNAH	FWSU ADMINISTRATIVE ASSISTANT	\$31,080.00
WOLKLIN, HALLIE	FES PARAPROFESSIONAL	\$4,894.69
WRIGHT, JACOB	IT SUPPORT	\$25,508.76



Students and staff greet each other during their monthly All School Morning Meeting.

# FLETCHER TOWN MAP





**Fletcher General Store Tree Lighting, December 2023**

**Town of Fletcher**

BULK RATE  
US POSTAGE PAID  
CAMBRIDGE, VT  
05444  
PERMIT #4