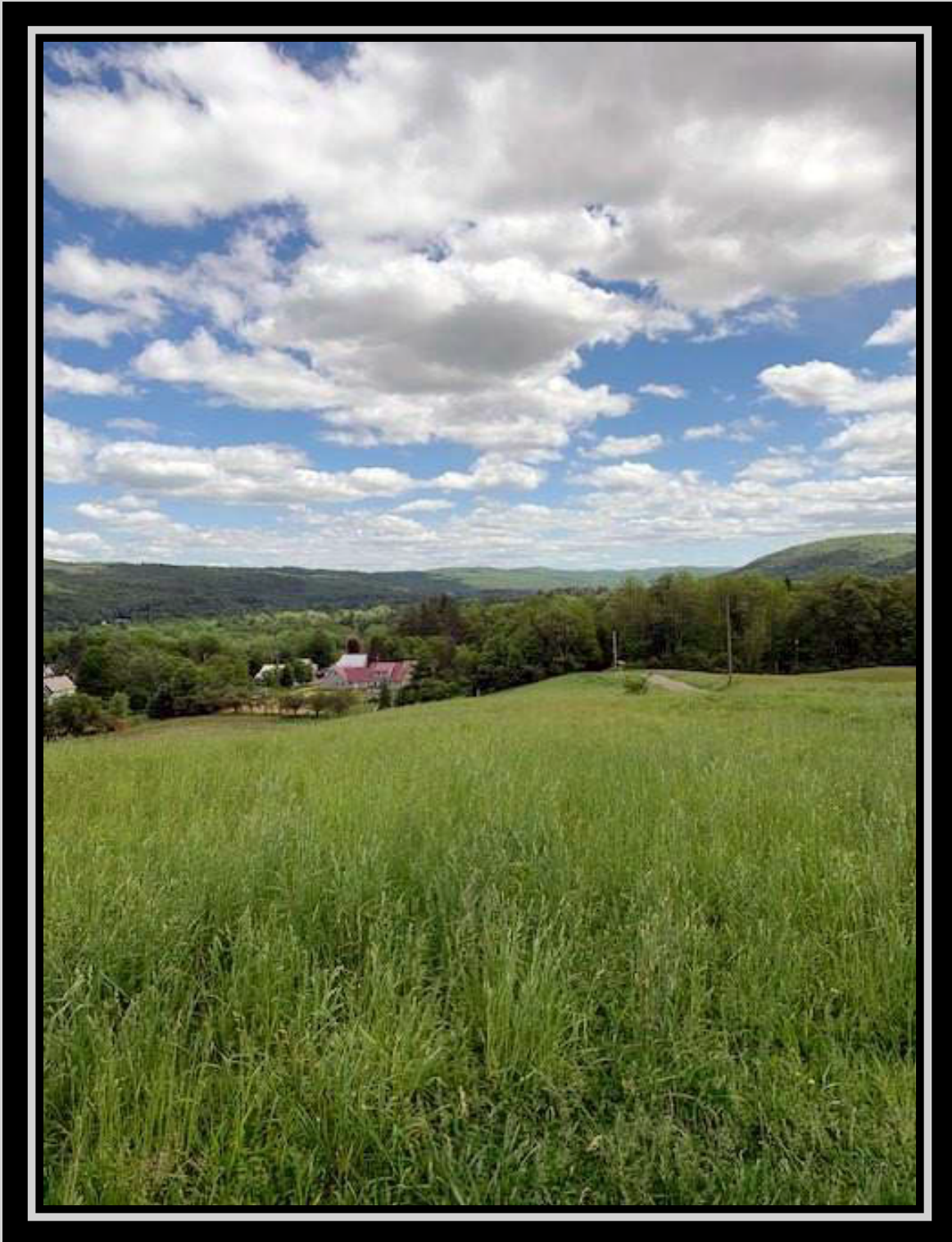


TOWN OF RANDOLPH, VERMONT

TOWN REPORT



FISCAL Year 2023
July 1, 2022, through June 30, 2023

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DEDICATION



The 2023 Randolph Town Report is dedicated to Clayton and Lois Butterfield, devoted community servants who've served the needs of people with disabilities and those in recovery from medical procedures for more than six decades.

The couple has spent most of their married life working together on a charitable endeavor sponsored by the local American Legion Post. The Butterfields loan out medical equipment and supplies such as crutches, walkers, wheelchairs, lift chairs, commodes, transfer benches, tub stabilizers and more to people in need – entirely free of charge. They began volunteering to run the medical equipment program in 1962, just five years after they were married. Asked if he could estimate how many pieces of equipment he and Lois may have distributed over the years or even in an average year, Clayton just laughs and rolls his eyes. He suggests, however, that there may be as many as 400 items out on loan at any given time. Most of the inventory for the project is stashed in a large shed behind the Butterfield's School Street home and in a storage area on Weston Street.

In addition to collecting, distributing, tracking, and retrieving medical equipment for loan, Clayton and Lois also take on record-keeping tasks for the project, likening it to checking books into and out of a library. A corner of the Butterfield's cozy kitchen is stacked with 3" x 5" files that document the legacy of a lifetime of serving the people of Randolph and their medical equipment needs. From time to time, the Butterfields have attempted to hand off the operation of the loan program to other volunteers or local institutions, but there have been no takers in recent years who were willing to keep the effort going free of charge, so Clayton and Lois continue the effort with grace, compassion, and good humor.

Thank you, Clayton and Lois, for all you have meant to our community for the past 62 years.

WARNING FOR THE ANNUAL MEETING OF THE TOWN OF RANDOLPH

The legal voters of the **Town of Randolph, the Randolph Police District, the Randolph Water District, and the Randolph Sewer District** are hereby warned to meet at the Chandler Music Hall, 71-73 North Main Street, Randolph on **Saturday, March 2, 2024 at 10:00 A.M. Articles 1 through 25** are to be voted by **Australian Ballot on Tuesday, March 5, 2024**. Polls will be located at the Town Offices at 7 Summer Street in Randolph, and shall open at 7:00 A.M. and close at 7:00 P.M. A Public Hearing and Informational Meeting on the Town Budget and warned articles will be held on **Monday, February 26, 2024 at 5:00 P.M.** The meeting will be held in a hybrid format; attendance in person is possible at 7 Summer Street, while online participation is possible and accessible through video or telephone conference: **Zoom Meeting:** <https://zoom.us/j/2271876830>, Meeting ID: 227 187 6830, Dial-in Number: (929) 436 2866.

ELECTIONS

- Article 1.** To elect the following officers:
- MODERATOR** for a term of one (1) year
 - SELECTBOARD** for a term of two (2) years
 - SELECTBOARD** for a term of three (3) years
 - TOWN CLERK** for a term of three (3) years
 - TOWN TREASURER** for a term of three (3) years
 - LISTER** for a term of three (3) years
 - TRUSTEE OF PUBLIC FUNDS** for a term of three (3) years
 - LIBRARY TRUSTEE** for a term of three (3) years

GENERAL FUND OPERATIONS BUDGET AND TAXATION

All budgets are for the fiscal year July 1, 2024 through June 30, 2025.

- Article 2.** Shall the town voters authorize the total expenditure of **\$3,751,928** for **Town General Fund** expenses of which an estimated \$2,121,521 shall be raised by taxes; an estimated \$1,630,407 shall be from non-tax revenues?
- Article 3.** Shall the town voters authorize the total expenditure of **\$2,234,173** for **Town Highway Fund** expenses of which an estimated \$1,846,273 shall be raised by taxes; an estimated \$387,900 shall be from non-tax revenues?
- Article 4.** Shall the town voters authorize the total expenditure of **\$391,567** for **Kimball Public Library** expenses of which an estimated \$333,717 shall be raised by taxes; an estimated \$57,850 shall be from non-tax revenues?

POLICE DISTRICT

All budgets are for the fiscal year July 1, 2024 through June 30, 2025.

- Article 5.** Shall the town voters residing in the **Police District** authorize the total expenditure of **\$728,737** for Police District Operations and Capital Expenses of which an estimated \$465,237 shall be raised by taxes; an estimated \$263,500 shall be from non-tax revenue?

WATER DISTRICT

All budgets are for the fiscal year July 1, 2024 through June 30, 2025.

- Article 6.** Shall the town voters residing in the **Water District** authorize the sum of **\$650,423** to be expended for Water District expenses in FY2024?

SEWER DISTRICT

All budgets are for the fiscal year July 1, 2024 through June 30, 2025.

- Article 7.** Shall the town voters residing in the **Sewer District** authorize the sum of **\$924,340** to be expended for Sewer District expenses in FY2024?

SPECIAL APPROPRIATIONS BY TAXATION

Special Appropriations are for the fiscal year July 1, 2024 through June 30, 2025.

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

- Article 8.** Shall the town voters authorize the expenditure of **\$4,000** to be raised by taxes in support of the **Arts Bus**?
- Article 9.** Shall the town voters authorize the expenditure of **\$6,000** to be raised by taxes in support of the **Central Vermont Adult Basic Education**?
- Article 10.** Shall the town voters authorize the expenditure of **\$1,300** to be raised by taxes in support of **Capstone Community Action**?
- Article 11.** Shall the town voters authorize the expenditure of **\$1,200** to be raised by taxes in support of **Central Vermont Council on Aging**?
- Article 12.** Shall the town voters authorize the expenditure of **\$8,000** to be raised by taxes in support of **Clara Martin Center**?
- Article 13.** Shall the town voters authorize the expenditure of **\$5,000** to be raised by taxes in support of the not-for-profit operation of the **Friends of the Historic Playhouse Theatre**?
- Article 14.** Shall the town voters authorize the expenditure of **\$19,000** to be raised by taxes in support of **Greater Randolph Senior Center**?
- Article 15.** Shall the town voters authorize the expenditure of **\$1,200** to be raised by taxes in support of the **Orange County Restorative Justice Center**?
- Article 16.** Shall the town voters authorize the expenditure of **\$2,500** to be raised by taxes in support of **Orange County Parent Child Center**?
- Article 17.** Shall the town voters authorize the expenditure of **\$5,000** to be raised by taxes in support of the **Randolph Area Food Shelf**?
- Article 18.** Shall the town voters authorize the expenditure of **\$2,500** to be raised by taxes in support of **Safeline**?
- Article 19.** Shall the town voters authorize the expenditure of **\$15,000** to be raised by taxes in support of **Stagecoach Transportation, Inc.?**
- Article 20.** Shall the town voters authorize the expenditure of **\$1,000** to be raised by taxes in support of **Vermont Association for the Blind and Visually Impaired**?
- Article 21.** Shall the town voters authorize the expenditure of **\$1,000** to be raised by taxes in support of the **Vermont Center for Independent Living**?
- Article 22.** Shall the town voters authorize the expenditure of **\$16,220** to be raised by taxes in support of the **Visiting Nurse & Hospice for Vermont and New Hampshire**?
- Article 23.** Shall the town voters authorize the expenditure of **\$5,000** to be raised by taxes in support of the **White River Craft Center**?
- Article 24.** Shall the town voters authorize the expenditure of **\$2,500** to be raised by taxes in support of the **White River Valley Chamber of Commerce** to help cover expenses of the 4th of

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

July parade?

- Article 25.** Shall the town voters authorize any General Fund Surplus not necessary to level taxes, or which is not applied towards any Emergency Reserve Fund shortfall, and any Highway Fund Surplus not needed to level fund taxes to be allocated 20% to the Highway Equipment Reserve and 80% to the Highway Paving Reserve?

FOR DISCUSSION AND ACTION FROM THE FLOOR

- Article 26.** To hear and act upon any reports of Town Officers and Committees.
- Article 27.** To elect to fill vacancies on the Budget Committee.
- For a term of three (3) years [expiring in 2027];
 - For a term of two (2) years [expiring in 2026];
 - For a term of one (1) year remaining of a two (2) year term [expiring in 2025].
- Article 28.** Shall the voters authorize the Selectboard to appoint a Town Clerk as provided in 17 V.S.A. § 2651e?
- Article 29.** Shall the voters authorize the Selectboard to appoint a Town Treasurer as provided in 17 V.S.A. § 2651f?
- Article 30.** Shall the Town of Randolph vote on all public questions by Australian ballot?

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

Warning dated at Randolph, Vermont this 1st day of February, 2024.

Randolph Selectboard

Trini Brassard, Chair

Larry Satcowitz, Vice Chair

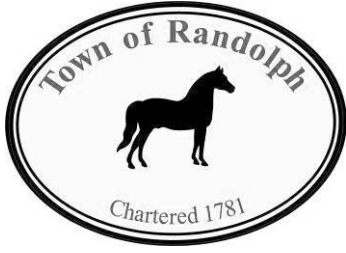
Tom Ayres, Secretary

Stephanie Tyler

Alissa Matthews

Attest: Emery Mattheis, Town Clerk

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



TOWN OF RANDOLPH, VERMONT

Articles 6 and 7

The 2024 Town Meeting warning features an identical typo in Articles 6 and 7, which ask voters to consider approving water and wastewater budgets for fiscal year 2025.

The bold text on the warning correctly identifies the fiscal year – **FY25, beginning on July 1, 2024 and ending on June 30, 2025**. The articles reference the current fiscal year, FY24.

The budgets voters are considering are for **FY25**, as indicated in the bold text for each article.

State statute provides no mechanism to amend the warning, hence the insert providing additional clarification.

NOTICE TO VOTERS

BEFORE ELECTION DAY:

CHECKLIST POSTED at Clerks Office by February 4, 2024. If your name is not on the checklist, then you must register to vote.

SAMPLE BALLOTS will be posted by February 24, 2024.

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

REQUEST EARLY or ABSENTEE BALLOTS: You or a family member can request early or absentee ballots at any time during the year of the election in person, in writing, by telephone, email, or online at <https://mvp.vermont.gov>. The latest you can request ballots for the Randolph Annual Town Meeting election is the close of the Town Clerk's office on March 4, 2024. (Any other person authorized by you who is not a family member must apply in writing or in person for a ballot for you.)

WAYS TO VOTE YOUR EARLY BALLOT:

- You may vote in the town clerk's office before the deadline.
- Voter may take his or her ballot(s) out of the clerk's office and return in same manner as if the ballots were received by mail.
- Have ballot mailed to you, and mail or deliver it back to the clerk's office before Election Day or to the polling place before 7:00 p.m. on Election Day.
- If you are sick or disabled before Election Day, ask the town clerk to have two justices of the peace bring a ballot to you at your home. (Ballots can be delivered on any of the eight days preceding the day of the election or on the day of election.)

ON ELECTION DAY:

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

- If the clerk or Board of Civil Authority does not add your name, you can appeal the decision to a superior court judge, who will settle the matter on Election Day. Call the Secretary of State's Office at 1-800-439-VOTE (439-8683) for more information.

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

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

If you know voters who cannot get from the car into the polling place let them know that ballot(s) may be brought to their car by two election officials.

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

NO PERSON SHALL:

- Vote more than once per election, either in the same town or in different towns.

- Mislead the board of civil authority about your own or another person's true residency or other eligibility to vote.
- Hinder or impede a voter going into or from the polling place.
- Socialize in a manner that could disturb other voters in the polling place.
- Offer bribe, threaten or exercise undue influence to dictate or control the vote of another person.

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

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

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

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

INSTRUCTIONS FOR VOTERS using Vote Tabulator Ballots

CHECK-IN AND RECEIVE BALLOTS:

- Go to the entrance checklist table.
- Give name and, if asked, street address to the election official in a loud voice.
- Wait until your name is repeated and checked off by the official.
- An election official will give you a ballot.
- Enter within the guardrail and go to a vacant voting booth.

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

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

CHECK OUT:

- Go to the exit checklist table and state your name in an audible voice.
- Wait until your name is repeated and checked off by the official.

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

LEAVE the voting area immediately by passing outside the guardrail.

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

Posting in conformance with 17 V.S.A. §2521 by the Town or City Clerk on February 4, 2024.

Emery Mattheis, Randolph Town Clerk

2023 Randolph Annual Town Meeting Minutes Tuesday, March 5th, 2023 at Chandler Music Hall

Moderator – Kelly Green
Town Clerk – Emery Mattheis

The 2023 Randolph Town Meeting began at 10:00am. Town Moderator Kelly Green introduced herself and Emery Mattheis, Town Clerk and Treasurer, to the audience that anyone in town can propose articles to be placed on the Warning and considered for a vote. Moderator Green briefly described the Roberts Rules of Order under which the meeting is being conducted and stated the Meeting Warning ends with “to do any other business proper to come before this meeting.”

Moderator Green reminded everyone to get a Town Report from the entrance hallway and that voting is at Town Hall on Tuesday, March 7th from 7am to 7pm. Moderator Green officially called the meeting to order at 10:05am and asked the audience to stand and recite the “Pledge of Allegiance.” She then advised the audience to begin discussion with Articles 2-4, General Fund Operations Budget and Taxation.

Cliff Rankin stated a question and comment about the general fund transfer into the Police District budget. Selectboard member Larry Satcowitz said he could not speak to the specifics of it, and Cliff Rankin expressed concern about lack of details. John Kaplan pointed to page 17, line 145 of the Town Report for the budget line item Cliff Rankin was questioning.

Kristin Chandler acknowledged the difficulty of the snowstorm today but raised concern that the Town Manager was not in attendance.

Maria Puglisi wondered whether the General Fund transfer to the Police District would jeopardize the passage of the General Fund.

Michael Penrod asked for clarifying questions about the budget. Larry Satcowitz responded that there are currently only three members on the Selectboard that two of the three are present at the meeting. Larry Satcowitz continued that with the Orange County Sheriff Department canceling the contract with Randolph, the Selectboard had three options: have no police presence for the police district, have a town-wide police district, or maintain the status quo as much as possible; he stated the Selectboard decided to maintain the status quo to the extent possible and the Board believed they needed more input from the community before diverting from the status quo. Kelly Green reminded the audience to focus on speaking about the General Fund at this time.

David Atkinson stated that since there is no Town Manager present, only two Selectboard members, a limited audience, and a snowstorm, he believes the meeting should be postponed to a further date. Kelly Green briefly responded.

Maria Puglisi voiced concern about Randolph Center and East Randolph not being within the police district.

Jeff Grout asked questions about what happens if the police district budget is voted down and disagrees with characterizing the police district budget as “rushed.” Town Moderator Kelly Green Responded that if there is an emergency, the state police will respond; she told a personal story of state police arriving within minutes of a call recently and said it is important to know that people can call 911 for state police response. Larry Satcowitz made a point of order that he believed it is improper for the Town Moderator to be engaging in debate. Kelly Green agreed, apologized, and asked if someone else would like to respond to Mr. Grout’s question.

Kristin Chandler stated her job is to train police in mental health care and added that police do a lot more than just respond to crime and are our community’s support system.

Sheila Clark asked for the boundaries of the police district and Emery Mattheis, Mark Rosalbo and Mimi Burstein responded.

Anne Kaplan asked how our police service is covered currently and said there is time to discuss more before the new fiscal year. Larry Satcowitz spoke of the difficulties of getting government approval to set up a police force again.

Tamara Morgan, Harvie Porter, Carol Sears, Jessamyn West, and Rachel Putney all spoke of the differences between a village-based police district and a town-wide police district. David Atkinson requested to hold a vote now on the issue, and Moderator Kelly Green informed him it can’t happen now.

Martha Hafner asked a clarifying question about constables, and David Palmer expressed a desire for more dialogue on the issue. Larry Satcowitz explained the plan for the number of officers and financial requirements.

John Kaplan and Tom Ayres spoke of matters of equity of amount of use and funding of services.

Ruth Tucker, Tom Ayres, and Kimberly Grout discussed staffing shortages in the state police and the possible difficulties in finding police officers. Selectboard-elect Stephanie Tyler introduced herself and agreed with Tom Ayres that there should be more public input.

Jerry Ward expressed concern that this budget item was being used as a referendum on police in general.

Chris Recchia, Tamara Morgan, and Julie Iffland discussed the costs of expanding the police district and the burden on rural versus more urban settings.

Vickie Johnson, Larry Satcowitz, and Maria Puglisi spoke of equipment costs and funding. Cliff Rankin asked a procedural question about what happens if the police district budget is voted down. Emery Mattheis responded.

Ron Wolfe, Jon Kaplan, and Tom Ayres talked about police district funding until the end of the current fiscal year (end of June). Alejandro Ruiz expressed concern about relying on police for social programs and support when it is increasingly difficult to find and fund officer positions and equipment.

Mark Rosalbo raised a question of the impact of nationwide mass shootings and of his belief that our community has a responsibility to provide protection now.

Kristin Gage commented on the renovation needs of the police building; Larry Satcowitz responded saying the current Police District would be responsible for funding repairs or a new building.

Kelly Green opened the floor for discussion of Articles 6-7, the Water and Sewer budgets. Maria Puglisi spoke of the work of the ARPA committee on getting funding for water infrastructure improvements.

Kelly Green opened the floor for discussion of Articles 8-24, Special Appropriations. Ramsey Papp thanked the community for their support of Capstone Community Action. Ruth Tucker thanked support for Tri-Valley Transit (Stagecoach). Carol Sears thanked the support of Clara Martin Center and its impact on the local community.

Kelly Green opened the floor for discussion of Article 25, Tax Exemption for the Randolph Senior Citizens Center. Maria Puglisi asked how long the Center has been tax exempt, but otherwise voiced support.

Kelly Green opened the floor for discussion of Article 26, the General Fund Surplus. Cliff Rankin explained the wording of the Article.

Kelly Green opened the floor for discussion of Article 27, "To hear and act upon any reports of Town Officers and Committees. Ramsey Papp explained a typo in the Chandler Music Hall report. With no objections, Kelly Green accepted the report of officers.

Kelly Green opened the floor for discussion of Article 28, "To elect to fill vacancies on the Budget Committee."

Chris Recchia asked if the previous Budget Committee members were present at the meeting and intended to serve in the positions again.

Michael Penrod nominated Jerry Ward for the three-year term, seconded by Harvie Porter. Kelly Green explained that with no other candidates, the nominations can pass by voice vote. A voice vote was taken and Jerry Ward was elected by majority vote. Jerry Ward nominated Rachel Putney for the two-year term, seconded by Tom Ayres. A voice vote was taken and Rachel Putney was elected by majority vote. Rachel Putney nominated Tamara Morgan for a term of one year remaining of a three-year term, seconded by Ruth Tucker. A voice vote was taken and Tamara Morgan was elected by majority vote. Tamara Morgan nominated Ben Varadi to one year remaining of a two-year term, seconded by Ann Barrett. A voice vote was taken and Ben Varadi was elected by majority vote.

Kelly Green directed the audience to discuss "any other business proper to come before this meeting."

Ruth Tucker, David Atkinson, Julie Iffland, Jon Kaplan, Mark Rosalbo, Mimi Burstein, Matt Murawski, Janet Watton, and Larry Satcowitz participated in general discussion.

Kelly Green concluded the meeting by reminding everyone that anyone can propose articles to be placed on the Warning for the Annual Meeting of the Town of Randolph.

With no objections, Ruth Tucker moved to adjourn, seconded by Cliff Rankin. Motion passes at 12:26pm.

So submitted - Emery Mattheis, Town Clerk

ELECTED OFFICIALS

POSITION/APPOINTEE

Moderator - Kelly Green
Town Clerk - Emery Mattheis
Town Treasurer - Emery Mattheis

ORANGE SOUTHWEST UNIFIED UNION SCHOOL DISTRICT

Hannah Arias
Anne Kaplan
Sarah Haupt
Megan Sault
(Randolph Representatives)

SELECTBOARD

Stephanie Tyler (3 years)
Tom Ayres (2 years)
Trini Brassard - Chair (3 years)
Alissa Matthews (3 years)
Larry Satcowitz (2 years)

JUSTICES OF THE PEACE

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

BOARD OF LISTERS

Mimi Burstein
Dennis Brown
Milo Cutler

KIMBALL PUBLIC LIBRARY TRUSTEES

Heather Bowman

Robin Goodall
Janet Watton
Ed Rooney
Stacey Askew

TRUSTEES OF PUBLIC FUNDS

Bruce Butler
Clifford Rankin
Joyce Mazzucco

BUDGET COMMITTEE

Larry Satcowitz
Tamara Morgan
Michael Penrod
Vacant
Benjamin Varadi
Jerry Ward

BOARDS, COMMITTEES, COMMISSIONS

*To view the various members of the
boards, committees, and commissions,
please visit the Town's website
(www.randolphvt.org -- under the
"Government" tab).*

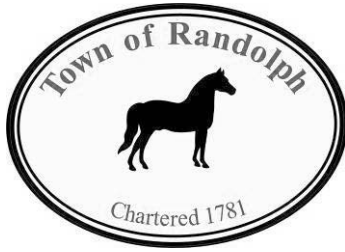
APPOINTMENTS

POSITION

Town Manager
 Animal Control Officer
 Assistant Town Clerk/Treasurer
 Delinquent Tax Collector
 EC Fiber Representative Delegate
 EC Fiber Representative Alternate
 EC Fiber Representative Alternate
 Economic Development Director
 E-911 Coordinator
 Emergency Management Director
 Emergency Management Coordinator
 Emergency Management Coordinator
 Fire Warden
 Health Officer
 Health Officer (Deputy)
 Kimball Public Library Director
 Local Emergency Planning Committee Representative
 Local Emergency Planning Committee Representative (Alternate)
 Mountain Alliance Representative
 Pound Keeper
 Solid Waste & Junkyard Enforcement Officer
 Stagecoach Representative
 Superintendent of Cemeteries
 Town Assessor
 Town Engineer
 Town Service Officer
 Town Sewage Officer
 Town Sign Officer
 Tree Warden
 Deputy Tree Warden
 Two Rivers-Ottawaquechee Regional Commission Rep.
 Two Rivers-Ottawaquechee Regional Commission Rep. (Alternate)
 Two Rivers Transportation Advisory Committee Representative
 White River Valley Ambulance Representative
 White River Valley Ambulance Representative Alternate
 Zoning Administrator
 Zoning Administrator, Deputy

APPOINTEE

Trevor Lashua
 Ann “Milo” Cutler
 Mary Mitchell
 Trevor Lashua (Temp)
 Ian Sears
 CJ Stumpf
 Jerry Ward
 Mark Rosalbo
 Jeff Grout
 Wayne Warner
 Reggie Cooper
 Spencer Lamson
 Daniel Boone
 Melissa Scalera
 Robert Pressey
 Amy Grasmick
 Michael Hildenbrand
 Matt Fordham
 Trevor Lashua (Temp)
 Robert Mollica
 Ann “Milo” Cutler
 Vacant
 Vacant
 Mimi Burstein
 Vacant
 Vacant
 Vacant
 Mark Rosalbo
 Sam Lincoln
 Jeff Thayer
 Chris Sargent
 Vacant
 Trevor Lashua (Temp)
 Vacant
 Vacant
 Jeff Grout
 Mark Rosalbo



TOWN OF RANDOLPH, VERMONT

Office of the Town Manager

FY25 – PROPOSED BUDGETS

The proposed FY25 budgets, in summary, and the changes from FY24 can be seen in the table.

<u>Fund</u>	<u>FY25</u>	<u>\$ +/- (from FY24)</u>	<u>% +/- (from FY24)</u>
General	\$3,751,928	+\$65,718	+1.78%
Highway	\$2,234,173	+\$111,247	+5.24%
Library	\$391,567	+\$12,129	+3.20%
Police District	\$728,737	+\$204,635	+39.04%
Special Appropriations	\$96,420	+\$4,000	+4.33%
Water	\$650,423	+\$47,023	+7.79%
Wastewater	\$924,340	+\$56,687	+6.53%

Tax Rate Impacts

Generally, this space features information on the estimated property tax impacts of the proposed municipal budgets.

This year, however, estimating those impacts with any sort of accuracy – or even coming up with a set of “best/worst case” scenario numbers – is difficult. The reason is that the first townwide reappraisal in 18 years is still underway. The grand list that will be used to set a tax rate in July has not yet been finished.

Various common data points, such as the Town’s common level of appraisal, indicate that the grand list will grow. How a change in grand list value will impact individual property taxpayers also depends on any number of individual factors, such as the change in someone’s property value. An update on the reappraisal process can be found in the Lister’s report.

Where to find more information

The best and most current source of information on the proposed FY25 budget (along with the other articles) is the Town’s website. For ease of access, Town Meeting materials will be placed together on the Town’s home page: www.randolphvt.org. The very top sidebar (just below the column headers, on the right side of the screen) will feature these items through March 5th.

In addition to the proposed operating budgets, the website will include information on the planned capital program for the next fiscal year, the status of policing discussions and budgets, background on the non-monetary articles (appointment of the Town Clerk and Town Treasurer positions and the use of Australian balloting for all public questions).

If desired or necessary, Town staff can print copies of any of the digital files from the website upon request.

v.06

06

FY25 EXPENDITURE SUMMARY									
Budget Category		FY24		FY25		\$ +/-		% +/-	
GENERAL FUND									
1	Administration	\$	1,232,239	\$	1,348,743	\$	116,504		9.45%
2	Fire*	\$	220,481	\$	226,048	\$	5,567		2.52%
3	Recreation	\$	370,720	\$	371,910	\$	1,190		0.32%
4	Buildings and Grounds	\$	309,464	\$	349,718	\$	40,254		13.01%
5	Planning and Zoning	\$	38,687	\$	82,226	\$	43,539		112.54%
6	Lister	\$	113,802	\$	127,828	\$	14,026		12.32%
7	Town Clerk/Treasurer	\$	174,053	\$	170,043	\$	(4,010)		-2.30%
8	Ambulance	\$	363,072	\$	392,000	\$	28,928		7.97%
9	Chandler	\$	29,900	\$	36,500	\$	6,600		22.07%
10	Debt Service	\$	565,792	\$	374,912	\$	(190,880)		-33.74%
11	Reserve Funding	\$	268,000	\$	272,000	\$	4,000		1.49%
12	TOTAL	\$	3,686,210	\$	3,751,928	\$	65,718		1.78%
13									
14	HIGHWAY FUND								
15	Administration	\$	677,205	\$	767,137	\$	89,932		13.28%
16	Operating	\$	681,325	\$	691,253	\$	9,928		1.46%
17	Maintenance Administration	\$	105,061	\$	110,142	\$	5,081		4.84%
18	Maintenance Operation	\$	54,200	\$	58,350	\$	4,150		7.66%
19	Debt Service	\$	258,135	\$	255,291	\$	(2,844)		0.00%
20	Transfers Out	\$	27,000	\$	27,000	\$	-		0.00%
21	Reserve Funding	\$	320,000	\$	325,000	\$	5,000		1.56%
22	TOTAL	\$	2,122,926	\$	2,234,173	\$	111,247		5.24%
23									
24	LIBRARY FUND								
25	Administration	\$	291,860	\$	302,424	\$	10,564		3.62%
26	Operation	\$	87,578	\$	89,143	\$	1,565		1.79%
27	TOTAL	\$	379,438	\$	391,567	\$	12,129		3.20%
28									
29	SPECIAL APPROPS.		\$	92,420	\$	96,420	\$	4,000	4.33%
30	TOTAL	\$	92,420	\$	96,420	\$	4,000		4.33%
31									
32	POLICE DISTRICT**								
33	Administration	\$	425,852	\$	576,921	\$	151,069		35.47%
34	Operation	\$	98,250	\$	126,816	\$	28,566		29.07%
35	Other	\$	-	\$	25,000	\$	25,000		
36	TOTAL	\$	524,102	\$	728,737	\$	204,635		39.04%
37									
38	WATER FUND								
39	Operating	\$	278,700	\$	310,643	\$	31,943		11.46%
40	Wells and Reservoirs	\$	197,700	\$	185,780	\$	(11,920)		-6.03%
41	Water Debt Service	\$	90,000	\$	117,000	\$	27,000		30.00%
42	Transfers Out	\$	37,000	\$	37,000	\$	-		0.00%
43	TOTAL	\$	603,400	\$	650,423	\$	47,023		7.79%
44									
45	WASTEWATER FUND								
46	Administration	\$	193,650	\$	217,443	\$	23,793		12.29%
47	Collection, Treatment, Disposal	\$	537,425	\$	570,319	\$	32,894		6.12%
48	Wastewater Debt Service	\$	114,578		114,578	\$	-		0.00%
49	Transfer Out	\$	22,000		22,000	\$	-		0.00%
50	TOTAL	\$	867,653	\$	924,340	\$	56,687		6.53%

51 *Fire includes all three Fire Departments.

52 **v.06 is based on the "Existing District" budget model created for the Police Services Committee, and matches the Committee's January 2024 recommendation.

TOWN OF RANDOLPH
FY25 (July 1, 2024 - June 30, 2025) Proposed Budget

As warned for Town Meeting

GENERAL FUND

GENERAL FUND REVENUES

FY24 to FY25

Changes (+/-)

	TAX	FY24 Budget	FY25 Budget
1	Property Taxes - Current	1,907,216	2,121,521
2	Delinquent Taxes - Penalty	20,000	27,500
3	Delinquent Taxes - Interest	20,000	25,000
4	Taxes - Current Use	199,000	200,000
5	Taxes - PILOT - State of Vermont	740,000	750,000
6	Vermont Current Use Penalty	0	2,500
7	PILOT - Others	25,000	20,000
8	TOTAL - TAX	2,911,216	3,146,521
9			
10	MISCELLANEOUS	FY24 Budget	FY25 Budget
11	Solar Rebate	39,000	37,500
12	Railroad Revenue	2,480	2,500
13	Outside of Police District - Ticket Revenue	4,000	4,000
14	Miscellaneous	2,000	4,000
15	Cannabis Control Fee [NEW]	0	500
16	Land Leases	4,500	4,750
17	Deployable Mobile Unit Revenue/Grant	7,000	7,000
18	Transfer Station Administration	1,000	1,000
19	Insurance Reimbursement	0	0
20	Chandler Heating Oil	1,500	2,000
21	Chandler Insurance	3,400	3,400
22	WW 2003 Bond Reimbursement	25,000	25,000
23	HHW Grant	12,918	12,918
24	HHW Cost Sharing	8,000	8,000
25	General Fund Interest	25,000	35,000
26	TOTAL - MISCELLANEOUS	135,798	147,568
27			
28	FIRE DEPARTMENT	FY24 Budget	FY25 Budget
29	VTC Contract	1,200	1,200
30	Fire Contracts	68,937	69,939
31	ERFD Revenue	0	0
32	RCFD Revenue	0	0
33	RVFD Revenue	0	0
34	TOTAL - FIRE DEPARTMENT	70,137	71,139
35			
36	RECREATION	FY24 Budget	FY25 Budget
37	Sponsorships	5,000	5,000
38	Program Rev - Camps	60,000	75,000
39	Program Rev - Pool	18,000	15,000
40	Program Rev - Rink	4,500	4,500
41	Program Rev - Community Prog.	1,500	1,500
42	Revenue - Sports Prog	15,000	17,500
43	Miscellaneous	0	0
44	Canteen Revenue	1,000	1,100
45	Facility Rental	500	800
46	Donations	3,000	3,000
47	TOTAL - RECREATION	108,500	123,400
48			

\$ +/-	% +/-
214,305	11.24%
7,500	37.50%
5,000	25.00%
1,000	0.50%
10,000	1.35%
2,500	0.00%
(5,000)	-20.00%
235,305	8.08%

\$ +/-	% +/-
(1,500)	-3.85%
20	0.81%
-	0.00%
2,000	100.00%
500	
250	5.56%
-	0.00%
-	0.00%
-	0.00%
500	33.33%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
10,000	40.00%
11,770	8.67%

\$ +/-	% +/-
-	0.00%
1,002	1.45%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
1,002	1.43%

\$ +/-	% +/-
-	0.00%
15,000	25.00%
(3,000)	-16.67%
-	0.00%
-	0.00%
2,500	16.67%
-	0.00%
100	10.00%
300	60.00%
-	0.00%
14,900	13.73%

49	BUILDINGS & GROUNDS	FY24 Budget	FY25 Budget	\$ +/-	% +/-
50	Cemetery Work for Pay	0	0	-	0.00%
51	Burials	5,000	750	(4,250)	-85.00%
52	Lot Care Fees	3,500	5,000	1,500	42.86%
53	Sale of Cemetery Lots	1,200	1,500	300	25.00%
54	Miscellaneous	0	0	-	0.00%
55	Trustees of Public Funds	14,000	14,000	-	0.00%
56	TOTAL - BUILDINGS & GROUNDS	23,700	21,250	(2,450)	-10.34%
57					
58	PLANNING, ZONING & GRANTS ADMIN.	FY24 Budget	FY25 Budget	\$ +/-	% +/-
59	Zoning - Permits	6,000	5,000	(1,000)	-16.67%
60	Zoning - Photocopies	50	50	-	0.00%
61	Zoning - Sign Permits	150	50	(100)	-66.67%
62	Zoning - Miscellaneous	0	0	-	0.00%
63	Grants Management Revenue [NEW]	0	20,000	20,000	
64	TOTAL - PLANNING & ZONING	6,200	25,100	18,900	304.84%
65					
66	LISTERS	FY24 Budget	FY25 Budget	\$ +/-	% +/-
67	Map Sales	100	0	(100)	-100.00%
68	Act 60 Reimbursement	20,200	20,350	150	0.74%
69	Listers Miscellaneous	150	150	-	0.00%
70	TOTAL - LISTERS	20,450	20,500	50	0.24%
71					
72	TOWN CLERK	FY24 Budget	FY25 Budget	\$ +/-	% +/-
73	1st & 2nd Class Licenses	1,900	2,100	200	10.53%
74	Dog Licenses	9,700	9,700	-	0.00%
75	Marriage Licenses	1,100	1,100	-	0.00%
76	Town Clerk Fees	55,000	55,000	-	0.00%
77	Vendor Ordinances	50	50	-	0.00%
78	TOTAL - TOWN CLERK	67,750	67,950	200	0.30%
79					
80	TRANSFERS IN	FY24 Budget	FY25 Budget	\$ +/-	% +/-
81	2016 Series 1 Debt Service (Hwy)	113,144	0	(113,144)	-100.00%
82	Capital Lease - 2021 Dump Trucks (From Hwy)	77,145	0	(77,145)	-100.00%
83	Capital Lease - 2017 Dump Truck (From Hwy)	0	0	-	0.00%
84	2005 Series 1 Debt Service (From Hwy)	23,670	0	(23,670)	-100.00%
85	Sale Proceeds - New Police Station	0	0	-	0.00%
86	Transfer In - Admin Charges	63,300	63,300	-	0.00%
87	Transfer In - Admin. Charges	15,200	15,200	-	0.00%
88	Transfer In - CSO Fund	0	0	-	0.00%
89	Transfer In - Landfill Closure Fund	35,000	35,000	-	0.00%
90	Transfer from Other Funds	0	0	-	0.00%
91	Transfer in - Water Fund	15,000	15,000	-	0.00%
92	TOTAL - TRANSFERS IN	342,459	128,500	(213,959)	-62.48%
93		FY24 Budget	FY25 Budget	\$ +/-	% +/-
94	TOTAL - GENERAL FUND REVENUE	3,686,210	3,751,928	65,718	1.78%
95					
96	GENERAL FUND EXPENDITURES				
97	EXECUTIVE - ADMINISTRATIVE	FY24 Budget	FY25 Budget	\$ +/-	% +/-
98	Wages - Town Manager	97,850	110,011	12,161	12.43%
99	Wages - Finance Director	84,975	87,568	2,593	3.05%
100	Wages - Economic Dev. Director	67,978	70,013	2,035	2.99%
101	Wages - Accounting Staff	50,012	53,996	3,984	7.97%
102	Wages - Administrative Assistant	41,600	58,926	17,326	41.65%
103	Wages - Emergency Mgmt.	1,000	1,000	-	0.00%

104	Insurance Opt-Out	12,500	16,000	3,500	28.00%
105	Wages - Health Officer	3,700	3,700	-	0.00%
106	Wages - Animal Control	5,980	5,980	-	0.00%
107	Wages - Fire Warden	1,000	1,000	-	0.00%
108	Social Security	26,195	26,195	-	0.00%
109	Insurance - Unemployment	4,800	4,500	(300)	-6.25%
110	Insurance - Health	236,870	262,373	25,503	10.77%
111	Insurance - Dental	10,708	10,708	-	0.00%
112	Insurance - Life	2,200	1,500	(700)	-31.82%
113	Retirement	73,277	81,430	8,153	11.13%
114	Insurance - Worker's Compensation	16,100	17,500	1,400	8.70%
115	Employee Relations	600	600	-	0.00%
116	Cafeteria Administration Fees	250	250	-	0.00%
117	Unemployment Management Fee	250	250	-	0.00%
118	Grant Reimbursable	0	0	-	0.00%
119	TOTAL - EXECUTIVE ADMINISTRATIVE	737,845	813,500	75,655	10.25%
120					
121	EXECUTIVE OPERATING	FY24 Budget	FY25 Budget	\$ +/-	% +/-
122	Taxes - Orange County	105,000	110,000	5,000	4.76%
123	Taxes - Bethel	1,350	1,400	50	3.70%
124	General Insurance	56,695	57,000	305	0.54%
125	Technology	36,750	35,000	(1,750)	-4.76%
126	NEMRC Finance Assistance [NEW]	0	500	500	
127	Energy Committee	500	0	(500)	-100.00%
128	Office Supplies	9,000	8,500	(500)	-5.56%
129	Postage	4,500	4,000	(500)	-11.11%
130	Printing & Advertising	1,850	2,500	650	35.14%
131	Dues & Subscriptions	1,500	1,500	-	0.00%
132	Two Rivers Membership	7,782	7,800	18	0.23%
133	VLCT Dues	7,397	7,623	226	3.06%
134	Dues Green Mt.Economic Dev.	2,500	2,500	-	0.00%
135	Chamber of Commerce Member	200	200	-	0.00%
136	Telecommunications	10,500	9,500	(1,000)	-9.52%
137	Utilities	10,000	10,500	500	5.00%
138	Heating Oil	4,000	4,500	500	12.50%
139	Audit	12,500	25,000	12,500	100.00%
140	Legal Services	9,000	9,000	-	0.00%
141	Tax Collection Expense	2,500	2,500	-	0.00%
142	Economic Development	5,000	5,000	-	0.00%
143	Downtown Designation Admin.	20,000	20,000	-	0.00%
144	Community Improvements	3,000	4,000	1,000	33.33%
145	Miscellaneous	1,500	1,500	-	0.00%
146	Mileage	300	300	-	0.00%
147	General Fund Payment - Police Service (outside Dist.)	100,000	125,000	25,000	25.00%
148	Special Policing	1,500	0	(1,500)	-100.00%
149	Animal Control	1,000	1,250	250	25.00%
150	Pound Maintenance Fee	1,200	1,200	-	0.00%
151	Contracted Services - Muni Building	6,500	6,500	-	0.00%
152	Town Office Vehicle	1,200	750	(450)	-37.50%
153	HHW Collection	12,000	12,000	-	0.00%
154	Town Share - Transfer Station Expense	3,000	3,000	-	0.00%
155	Training/Development	3,000	3,500	500	16.67%
156	Solar Expense	35,100	35,100	-	0.00%
157	Equipment Purchase	1,000	1,000	-	0.00%
158	Emergency Operations Center	250	250	-	0.00%
159	4th of July Activities	1,000	1,000	-	0.00%

160	Grant Reimbursable	0	0	-	0.00%
161	TOTAL - EXECUTIVE OPERATING	480,074	520,873	40,799	8.50%
162					
163	TOTAL - EXECUTIVE	1,217,919	1,334,373	116,454	9.56%
164					
165	SELECTBOARD ADMINISTRATIVE	FY24 Budget	FY25 Budget	\$ +/-	% +/-
166	Wages - Selectboard	3,750	3,750	-	0.00%
167	Wages - Budget Committee	1,250	1,250	-	0.00%
168	Employee Christmas Benefits	1,800	1,800	-	0.00%
169	Social Security	520	520	-	0.00%
170	TOTAL - SELECTBOARD ADMIN.	7,320	7,320	-	0.00%
171					
172	SELECTBOARD OPERATING	FY24 Budget	FY25 Budget	\$ +/-	% +/-
173	Office Supplies	100	100	-	0.00%
174	Postage	1,100	1,350	250	22.73%
175	Advertising/Meetings	2,500	2,500	-	0.00%
176	Town Reports	3,000	2,800	(200)	-6.67%
177	Training/Development	300	300	-	0.00%
178	TOTAL - SELECTBOARD OPERATING	7,000	7,050	50	0.71%
179					
180	TOTAL - SELECTBOARD	14,320	14,370	50	0.35%
181					
182	FIRE ADMINISTRATIVE	FY24 Budget	FY25 Budget	\$ +/-	% +/-
183	Fire Dispatch	9,000	9,000	-	0.00%
184	Dispatch Maintenance	1,500	1,500	-	0.00%
185	Dry Hydrant Maintenance	2,000	2,000	-	0.00%
186	TOTAL - FIRE ADMINISTRATIVE	12,500	12,500	-	0.00%
187					
188	VFD OPERATING	FY24 Budget	FY25 Budget	\$ +/-	% +/-
189	Wages - Firefighters	18,000	20,000	2,000	11.11%
190	Wages - Training	6,000	6,000	-	0.00%
191	Wages - Meetings	3,000	4,000	1,000	33.33%
192	Social Security	2,066	2,295	229	11.08%
193	Postal & Office Supplies	500	500	-	0.00%
194	Dues & Subscriptions	600	600	-	0.00%
195	Telecommunications	5,300	5,300	-	0.00%
196	Electricity	4,200	4,200	-	0.00%
197	Building Fuel	6,200	6,200	-	0.00%
198	Water & Wastewater	750	750	-	0.00%
199	Mileage	0	0	-	0.00%
200	Janitorial Fees - VFD	4,800	4,800	-	0.00%
201	Repair/Maint - Equipment	2,500	2,500	-	0.00%
202	Repair/Maint - Vehicles	7,000	7,000	-	0.00%
203	Vehicle Fuel	1,000	1,000	-	0.00%
204	Training Expenses	1,000	500	(500)	-50.00%
205	Fire Prevention/Education	400	400	-	0.00%
206	Medical Expenses	0	0	-	0.00%
207	Auxiliary Equipment & Supplies	6,500	6,500	-	0.00%
208	Repair/Maint - Radio Equipment	3,000	3,000	-	0.00%
209	Personal Safety Equipment	5,000	5,000	-	0.00%
210	Air Packs	10,500	10,500	-	0.00%
211	TOTAL - VFD OPERATING	88,316	91,045	2,729	3.09%
212					
213	ERFD OPERATING	FY24 Budget	FY25 Budget	\$ +/-	% +/-
214	Wages - Firefighters	5,000	5,150	150	3.00%
215	Wages - Training	3,000	3,000	-	0.00%

216	Wages - Meetings	1,000	1,000
217	Social Security	800	700
218	Postal & Office Supplies	500	500
219	Dues & Subscriptions	500	700
220	Telephone Costs	2,500	2,500
221	Electricity	2,500	2,500
222	Building Fuel	2,000	2,000
223	Operating Supplies	1,000	1,200
224	Miscellaneous	0	0
225	Trash Removal	200	200
226	Repair/Maint - Equipment	6,000	6,500
227	Repair/Maint - Control Comm	4,000	4,000
228	Repair/Maint - Vehicles	5,000	5,500
229	Vehicle Fuel	600	600
230	Training Expenses	2,000	2,000
231	Auxiliary Equipment & Supplies	6,000	6,500
232	Personal Safety Equipment	6,000	6,000
233	Air Packs	10,000	10,500
234	TOTAL - ERFD OPERATING	58,600	61,050
235			
236	RCFD OPERATING	FY24 Budget	FY25 Budget
237	Wages - Firefighters	12,000	12,360
238	Wages - Training	4,500	4,500
239	Wages - Meetings	2,000	2,000
240	Social Security	1,415	1,443
241	Postage & Office Supplies	200	200
242	Dues & Subscriptions	600	600
243	Telecommunications	2,000	2,000
244	Electricity	2,000	2,000
245	Building Fuel	3,500	3,500
246	Water	150	150
247	Mileage	200	200
248	Repair/Maint - Equipment	2,000	2,000
249	Repair/Maint - Aerial Truck	4,000	4,000
250	Repair/Maint - Radios	3,000	3,000
251	Repair/Maint - Vehicle	4,000	4,000
252	Vehicle Fuel	1,500	1,500
253	Training Expense	1,000	1,000
254	Auxiliary Equipment & Supplies	4,000	4,000
255	Personal Safety Equipment	10,000	10,000
256	Air Packs	3,000	3,000
257	TOTAL - RCFD OPERATING	61,065	61,453
258			
259	TOTAL - FIRE	220,481	226,048
260			
261	RECREATION ADMINISTRATIVE	FY24 Budget	FY25 Budget
262	Wages - Recreation Director	77,349	65,770
263	Wages - Recreation Coordinator	0	46,509
264	Wages - Seasonal Camp	49,613	50,000
265	Wages- Maintenance Personnel	37,310	0
266	Wages - Seasonal Pool	45,743	47,000
267	Wages - Seasonal Rink	12,900	14,500
268	Wages - Seasonal Recreation	4,636	4,700
269	Wages - Overtime	2,798	2,325
270	Social Security	17,622	17,657
271	Retirement	22,249	22,249

-	0.00%
(100)	-12.50%
-	0.00%
200	40.00%
-	0.00%
-	0.00%
-	0.00%
200	20.00%
-	0.00%
-	0.00%
500	8.33%
-	0.00%
500	10.00%
-	0.00%
-	0.00%
500	8.33%
-	0.00%
500	5.00%
2,450	4.18%

<u>\$ +/-</u>	<u>% +/-</u>
360	3.00%
-	0.00%
-	0.00%
28	1.98%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
388	0.64%

5,567	2.52%
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<u>\$ +/-</u>	<u>% +/-</u>
(11,579)	-14.97%
46,509	
387	0.78%
(37,310)	-100.00%
1,257	2.75%
1,600	12.40%
64	1.38%
(473)	-16.90%
35	0.20%
-	0.00%

272	Uniforms	2,000	2,000
273	Grant Reimbursable	0	0
274	TOTAL - RECREATION ADMINISTRATIVE	272,220	272,710
275			
276	RECREATION OPERATING	FY24 Budget	FY25 Budget
277	Technology	3,000	3,000
278	Office Supplies	300	250
279	Postage	50	50
280	Advertising	1,500	1,500
281	Dues, Subscriptions	500	500
282	Telecommunications	7,000	7,500
283	Utilities	12,000	11,000
284	Recreation Water Usage	16,000	16,000
285	Operating Supplies	2,500	2,500
286	Program Supplies - Pool	3,000	3,500
287	Program Supplies - Camp	7,000	7,000
288	Program Supplies - Rink	3,000	2,750
289	Pool Chemicals	5,000	5,000
290	Miscellaneous	150	150
291	Mileage	1,000	1,000
292	Trash Disposal	2,800	4,000
293	Contracted Services	6,500	6,500
294	Sanitation Disposal	4,700	5,250
295	Training/Development	1,500	1,750
296	Equipment Purchases	6,000	6,000
297	Community Programs	3,000	3,000
298	Recreation Programs	12,000	11,000
299	TOTAL - RECREATION OPERATING	98,500	99,200
300			
301	TOTAL - RECREATON	370,720	371,910
302			
303	BUILDINGS & GROUNDS (B&G) ADMIN.	FY24 Budget	FY25 Budget
304	Wages - Year Round Staff	103,301	149,157
305	Wages - Seasonal Staff	34,965	17,139
306	Wages - Cemetery Commissioner	5,500	5,500
307	Facility Engineering	0	0
308	Wages - Overtime	5,916	4,169
309	Social Security	11,030	13,041
310	Retirement	23,372	32,812
311	Uniforms	0	0
312	Boot Allotment	600	600
313	TOTAL - B&G ADMINISTRATIVE	184,684	222,418
314			
315	B&G OPERATING	FY24 Budget	FY25 Budget
316	Vehicle Expense	600	1,500
317	Advertising	100	100
318	Telecommunications	1,200	1,000
319	Electricity	400	400
320	Building Fuel	2,000	2,000
321	Street Lights - Main Street	0	1,000
322	Operating Supplies	1,200	1,500
323	Gas & Oil	4,000	4,500
324	Janitorial Services Town Hall	12,480	12,500
325	Janitorial Supplies Town Hall	1,500	1,250
326	Trash Disposal	0	0
327	Mowing Contracts	36,000	38,000

-	0.00%
-	0.00%
490	0.18%

\$ +/-	% +/-
-	0.00%
(50)	-16.67%
-	0.00%
-	0.00%
-	0.00%
500	7.14%
(1,000)	-8.33%
-	0.00%
-	0.00%
500	16.67%
-	0.00%
(250)	-8.33%
-	0.00%
-	0.00%
-	0.00%
1,200	42.86%
-	0.00%
550	11.70%
250	16.67%
-	0.00%
-	0.00%
(1,000)	-8.33%
700	0.71%

1,190	0.32%
--------------	--------------

\$ +/-	% +/-
45,856	44.39%
(17,826)	-50.98%
-	0.00%
-	0.00%
(1,747)	-29.53%
2,011	18.23%
9,440	40.39%
-	0.00%
-	0.00%
37,734	20.43%

\$ +/-	% +/-
900	150.00%
-	0.00%
(200)	-16.67%
-	0.00%
-	0.00%
1,000	0.00%
300	25.00%
500	12.50%
20	0.16%
(250)	-16.67%
-	0.00%
2,000	5.56%

328	Sanitation Disposal	6,000	4,500	(1,500)	-25.00%
329	Repair/Maint Town Hall Building	8,000	12,000	4,000	50.00%
330	Repair/Maint - Equipment	1,000	1,500	500	50.00%
331	Repair/Maint - VFD Bldg	1,500	1,500	-	0.00%
332	Repair/Maint - ERFD Bldg	1,500	1,500	-	0.00%
333	Repair/Maint - CFD Bldg	1,500	1,500	-	0.00%
334	Repair/Maint - Landfill Building	1,500	1,500	-	0.00%
335	Repair/Maint - Gazebo	500	500	-	0.00%
336	Restoration Cemetery	3,000	3,000	-	0.00%
337	Repair/Maint - Rink	3,000	2,750	(250)	-8.33%
338	Repair/Maint - Pool Area	7,000	7,000	-	0.00%
339	Repair/Maint - Park Area	2,500	1,500	(1,000)	-40.00%
340	Downtown Maintenance	11,000	11,000	-	0.00%
341	Street Beautification	2,500	2,500	-	0.00%
342	Lot Care Expenses	5,500	5,500	-	0.00%
343	Maintenance / Planting	6,000	2,000	(4,000)	-66.67%
344	Equipment	3,000	3,500	500	16.67%
345	Safety Equipment	300	300	-	0.00%
346	TOTAL - B&G OPERATING	124,780	127,300	2,520	2.02%
347					
348	TOTAL - BUILDING AND GROUNDS	309,464	349,718	40,254	13.01%
349					
350	PLANNING, ZONING, GRANTS ADMIN.	<u>FY24 Budget</u>	<u>FY25 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
351	Wages - Planning, Zoning & Grant Administration	28,080	61,818	33,738	120.15%
352	Wages - Sign Officer	0	0	-	0.00%
353	Social Security	2,148	4,729	2,581	120.16%
354	Retirement	6,009	13,229	7,220	120.15%
355	TOTAL - P&Z ADMINISTRATIVE	36,237	79,776	43,539	120.15%
356					
357	P&Z OPERATING	<u>FY24 Budget</u>	<u>FY25 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
358	Office Supplies	100	100	-	0.00%
359	Postage	150	150	-	0.00%
360	Printing & Advertising	550	550	-	0.00%
361	Dues & Fees	150	150	-	0.00%
362	Legal Expenses	750	750	-	0.00%
363	Operating Expenses	0	0	-	0.00%
364	Mileage	250	250	-	0.00%
365	Training & Development	500	500	-	0.00%
366	TOTAL - P&Z OPERATING	2,450	2,450	-	0.00%
367					
368	TOTAL - PLANNING & ZONING	38,687	82,226	43,539	112.54%
369					
370	LISTERS ADMINISTRATIVE	<u>FY24 Budget</u>	<u>FY25 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
371	Wages - Listers	20,000	20,000	-	0.00%
372	Wages - Town Appraiser	60,000	66,997	6,997	11.66%
373	Social Security	6,120	7,194	1,074	17.55%
374	Retirement	12,882	14,337	1,455	11.29%
375	TOTAL - LISTERS ADMINISTRATIVE	99,002	108,528	9,526	9.62%
376					
377	LISTERS OPERATING	<u>FY24 Budget</u>	<u>FY25 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
378	Technology	7,500	7,500	-	0.00%
379	Office Supplies	1,000	1,000	-	0.00%
380	Tax Billing	0	0	-	0.00%
381	Postage	300	300	-	0.00%
382	Dues & Subscriptions	1,200	1,200	-	0.00%
383	Legal Expenses	3,500	5,000	1,500	42.86%

384	Mileage	300	300	-	0.00%
385	Training/Development	1,000	1,000	-	0.00%
386	Professional Services	0	3,000	3,000	0.00%
387	TOTAL - LISTERS OPERATING	14,800	19,300	4,500	30.41%
388					
389	TOTAL - LISTERS	113,802	127,828	14,026	12.32%
390					
391	TOWN CLERK/TREASURER (TC/T) ADMIN.	FY24 Budget	FY25 Budget	\$ +/-	% +/-
392	Wages - Clerk/Treasurer	59,559	61,339	1,780	2.99%
393	Wages - Asst. Clerk/Treasurer	53,560	50,357	(3,203)	-5.98%
394	Wages - Ballot Clerks	500	500	-	0.00%
395	Wages - Overtime	4,056	1,007	(3,049)	-75.17%
396	Board of Civil Authority	1,300	1,300	-	0.00%
397	Social Security	8,961	8,622	(339)	-3.78%
398	Retirement	25,067	24,118	(949)	-3.79%
399	TOTAL - TC/T ADMINISTRATIVE	153,003	147,243	(5,760)	-3.76%
400					
401	TC/T OPERATING	FY24 Budget	FY25 Budget	\$ +/-	% +/-
402	Election Expenses	4,000	6,500	2,500	62.50%
403	Dog Licenses - State	3,000	3,000	-	0.00%
404	Marriage Licenses - State	1,000	1,000	-	0.00%
405	Technology	2,500	2,500	-	0.00%
406	Office Supplies	4,750	4,000	(750)	-15.79%
407	Postage	3,800	3,800	-	0.00%
408	Dues & Subscriptions	200	200	-	0.00%
409	Mileage	500	500	-	0.00%
410	Maintenance Contracts	500	100	(400)	-80.00%
411	Training & Development	800	1,200	400	50.00%
412	TOTAL - TC/T OPERATING	21,050	22,800	1,750	8.31%
413					
414	TOTAL - TOWN CLERK/TREASURER	174,053	170,043	(4,010)	-2.30%
415					
416	AMBULANCE SERVICES	FY24 Budget	FY25 Budget	\$ +/-	% +/-
417	Ambulance Services	363,072	392,000	28,928	7.97%
418	TOTAL - AMBULANCE SERVICES	363,072	392,000	28,928	7.97%
419					
420	CHANDLER	FY24 Budget	FY25 Budget	\$ +/-	% +/-
421	Insurance	13,400	20,000	6,600	49.25%
422	Fuel Oil - Chandler	16,500	16,500	-	0.00%
423	TOTAL - CHANDLER	29,900	36,500	6,600	22.07%
424					
425	GENERAL FUND DEBT SERVICE	FY24 Budget	FY25 Budget	\$ +/-	% +/-
426	1995-1 Bond Prin.(Stormwater Separation)	30,000	35,000	5,000	16.67%
427	RF1-013 CSO Principal (Stormwater Separation)	0	0	-	0.00%
428	2005-1 Principal (Town Hall [73%] &Chelsea Mtn [27%])	80,000	80,000	-	0.00%
429	2005-1 Interest (Town Hall [73%] &Chelsea Mtn [27%])	4,100	1,802	(2,298)	-56.05%
430	RF1-091 Bond Principal (Highway)	37,939	39,472	1,533	4.04%
431	RF1-091 Bond Interest (Highway)	3,128	1,595	(1,533)	-49.01%
432	2007 Series 1 Prin. (Main St. Brdg)	25,000	25,000	-	0.00%
433	2007 Series 1 Int. (Main St. Bridge)	3,448	2,324	(1,124)	-32.60%
434	2009 Series 1 Prin. (Chandler)	35,000	35,000	-	0.00%
435	2009 Series 1 Interest (Chandler)	9,400	7,855	(1,545)	-16.44%
436	2017 Series 3 Principal (Fire Station)	80,000	80,000	-	0.00%
437	2017 Series 3 Interest (Fire Station)	68,892	66,864	(2,028)	-2.94%
438	2016 Series 1 Principal (Elm/Prospect)	66,000	0	(66,000)	-100.00%
439	2016 Series 1 Interest (Elm/Prospect)	45,740	0	(45,740)	-100.00%

440	Principal - Police Station	0	0	-	0.00%
441	Interest - Police Station	0	0	-	0.00%
442	Principal - Fire Truck Lease	0	0	-	0.00%
443	Interest - Fire Truck Lease	0	0	-	0.00%
444	Principal - Dump Truck Lease	0	0	-	0.00%
445	Interest - Dump Truck Lease	0	0	-	0.00%
446	Principal - 2021 Dump Truck Lease	73,701	0	(73,701)	-100.00%
447	Interest - 2021 Dump Truck Lease	3,444	0	(3,444)	-100.00%
448	Line of Credit/TAN Interest	0	0	-	0.00%
448	TOTAL - DEBT SERVICE	565,792	374,912	(190,880)	-33.74%
449					
450	TRANSFERS OUT	FY24 Budget	FY25 Budget	\$ +/-	% +/-
451	Transfers to Other Funds	0	0	-	0.00%
452	Transfer TOR Grant Match	0	0	-	0.00%
453	TOTAL - TRANSFER OUT	0	0	-	0.00%
454					
455	RESERVE FUNDING	FY24 Budget	FY25 Budget	\$ +/-	% +/-
456	Transfer to Facilities Reserve	85,000	85,000	-	0.00%
457	Xfer to Highway Capital (WW)	25,000	25,000	-	0.00%
458	Transfer To - Fire Equip. Reserve	110,000	110,000	-	0.00%
459	Transfer to - Recreation Reserve	20,000	20,000	-	0.00%
460	Transfer - Restoration Town Records	5,000	5,000	-	0.00%
461	Transfer out - Fire Air Packs	0	0	-	0.00%
462	Transfer to Cemetery Reserve	8,000	1,000	(7,000)	-87.50%
463	Reappraisal Reserve Fund	15,000	15,000	-	0.00%
464	Transfer Surplus To HWY Reserves	0	0	-	0.00%
465	Transfer to - Buildings and Grounds Reserve [NEW]	0	11,000	11,000	
466	TOTAL - RESERVE FUNDING	268,000	272,000	4,000	1.49%
467					
468					
469		FY24 Budget	FY25 Budget	\$ +/-	% +/-
470	TOTAL - GENERAL FUND	3,686,210	3,751,928	65,718	1.78%
471					
472	LIBRARY FUND				
473					
474	LIBRARY FUND REVENUES			FY24 to FY25	
475				Changes (+/-)	
476		FY24 Budget	FY25 Budget	\$ +/-	% +/-
477	Tax Revenue	309,988	333,717	23,729	7.65%
478	Town of Braintree	12,000	15,000	3,000	25.00%
479	User Fees	2,600	3,000	400	15.38%
480	Miscellaneous	0	0	-	0.00%
481	Fund Raising	0	0	-	0.00%
482	Contributions & Gifts	8,000	8,000	-	0.00%
483	Adopt an Author	800	800	-	0.00%
484	Conscience Box	150	150	-	0.00%
485	I.L.L. Postage	0	0	-	0.00%
486	Photocopies	1,500	1,500	-	0.00%
487	Lost & Damaged Books	400	400	-	0.00%
488	Trustees of Public Funds	3,000	3,000	-	0.00%
489	MacNair Funds	15,000	0	(15,000)	-100.00%
490	Library Trustees	25,000	25,000	-	0.00%
491	Investment Revenue	1,000	1,000	-	
492	TOTAL - LIBRARY REVENUE	379,438	391,567	12,129	3.20%
493					

494	LIBRARY FUND EXPENDITURES				
495	LIBRARY ADMINISTRATIVE	FY24 Budget	FY25 Budget	\$ +/-	% +/-
496	Wages - Library	63,764	65,804	2,040	3.20%
497	Wages - Library Assistants	119,827	123,778	3,951	3.30%
498	Social Security	14,045	14,582	537	3.82%
499	Insurance - Unemployment	1,250	1,432	182	14.56%
500	Insurance - Health	52,989	62,559	9,570	18.06%
501	Insurance - Dental	2,375	2,410	35	1.47%
502	Insurance - Life	509	375	(134)	-26.33%
503	Retirement	35,265	29,273	(5,992)	-16.99%
504	Insurance - Worker's Compensation	1,836	2,211	375	20.42%
505	Grant Reimbursable	0	0	-	0.00%
506	TOTAL - LIBRARY ADMINISTRATIVE	291,860	302,424	10,564	3.62%
507					
508	LIBRARY OPERATING	FY24 Budget	FY25 Budget	\$ +/-	% +/-
509	Insurance	4,318	6,153	1,835	42.50%
510	Technology	6,000	6,000	-	0.00%
511	Office Supplies	750	600	(150)	-20.00%
512	Postage	2,600	3,000	400	15.38%
513	Printing & Advertising	200	200	-	0.00%
514	Copier Expense	900	750	(150)	-16.67%
515	Recruitment	50	50	-	0.00%
516	Telecommunications	2,160	1,980	(180)	-8.33%
517	Electricity	3,700	4,500	800	21.62%
518	Heating Oil	7,200	5,000	(2,200)	-30.56%
519	Water & Wastewater	600	760	160	26.67%
520	Professional Services	2,000	2,000	-	0.00%
521	Operating Supplies	550	550	-	0.00%
522	Processing Supplies	1,300	1,300	-	0.00%
523	Mileage	650	650	-	0.00%
524	Custodial Services	12,000	12,000	-	0.00%
525	Recycling	50	50	-	0.00%
526	Snow Removal/Mowing	0	0	-	0.00%
527	Repair/Maint - Building	5,000	5,000	-	0.00%
528	Repair/Maint - Equipment	100	100	-	0.00%
529	Staff Development	600	1,400	800	133.33%
530	Fund Raising	850	1,100	250	29.41%
531	Equipment Purchases	500	500	-	0.00%
532	Collection Development - Adults	13,500	13,500	-	0.00%
533	Collection Development - Children	10,000	10,000	-	0.00%
534	Collection Development - Babies	500	500	-	0.00%
535	Periodicals	1,600	1,600	-	0.00%
536	Programs - Adults	1,500	1,500	-	0.00%
537	Programs - Children	2,900	2,900	-	0.00%
538	Performances	0	0	-	0.00%
539	Grant Reimbursable	0	0	-	0.00%
540	TOTAL - LIBRARY OPERATING	82,078	83,643	1,565	1.91%
541					
542	Admin Expense	5,500	5,500	-	0.00%
543	Transfer Town Grant Match	0	0	-	0.00%
544	Contribution to (Utilization of) Fund Balance	0	0	-	0.00%
545	TOTAL - LIBRARY	379,438	391,567	12,129	3.20%
546					
547	HIGHWAY FUND				
548					
549	HIGHWAY FUND REVENUES			FY24 to FY25	

550				
551		FY24 Budget	FY25 Budget	Changes (+/-)
552	Tax Revenue	1,762,026	1,846,273	\$ +/- 84,247 % +/- 4.78%
553	First Class Roads	28,000	29,000	1,000 3.57%
554	Second Class Roads	62,000	64,000	2,000 3.23%
555	Third Class Roads	111,000	115,000	4,000 3.60%
556	Highway Supplemental	0	0	- 0.00%
557	OSU Contract (Mechanic)	39,800	39,800	- 0.00%
558	Highway Miscellaneous	500	500	- 0.00%
559	Garage Rental	25,000	25,000	- 0.00%
560	Base Radio Rental	700	700	- 0.00%
561	Transfer Station Maintenance	8,000	8,000	- 0.00%
562	Sale of Supplies	60,000	60,000	- 0.00%
563	Sand Permits	400	400	- 0.00%
564	Curb Cut/Utility Fees	500	500	- 0.00%
565	Insurance Reimbursement	0	0	- 0.00%
566	FEMA Reimbursement	0	0	- 0.00%
567	Grants-In-Aid	0	20,000	20,000 0.00%
568	Transfer In - General Fund	25,000	25,000	- 0.00%
569	Transfer In -Other Funds	0	0	- 0.00%
570	TOTAL - HIGHWAY	2,122,926	2,234,173	111,247 5.24%
571				
572	HIGHWAY FUND EXPENDITURES			
573	HIGHWAY ADMINISTRATIVE	FY24 Budget	FY25 Budget	\$ +/- % +/-
574	Wages - Highway Foreman	77,250	84,510	7,260 9.40%
575	Wages - Equipment Operators	277,708	325,194	47,486 17.10%
576	Wages - Call	6,000	6,000	0 0.00%
577	Wages - Overtime	34,588	19,204	(15,384) -44.48%
578	Engineering	0	0	0 0.00%
579	Health Insurance Opt-Out	0	0	0 0.00%
580	Social Security	29,800	37,316	7,516 25.22%
581	Insurance - Unemployment	2,000	2,000	0 0.00%
582	Insurance - Health	128,798	159,804	31,006 24.07%
583	Insurance - Dental	5,353	6,202	849 15.86%
584	Insurance - Life	1,450	1,450	0 0.00%
585	Retirement	82,185	90,257	8,072 9.82%
586	Uniforms	0	0	0 0.00%
587	Boot Allotment	1,600	2,100	500 31.25%
588	Insurance - Worker's Compensation	30,473	33,100	2,627 8.62%
589	FEMA Reimbursable	0	0	0 0.00%
590	TOTAL - HIGHWAY ADMINISTRATIVE	677,205	767,137	89,932 13.28%
591				
592	HIGHWAY OPERATING	FY24 Budget	FY25 Budget	\$ +/- % +/-
593	General Insurance	34,825	35,503	678 1.95%
594	Technology	3,500	3,500	- 0.00%
595	Vehicle Fuel	150,000	160,000	10,000 6.67%
596	Office Supplies	250	250	- 0.00%
597	Postage	50	50	- 0.00%
598	Advertising	500	500	- 0.00%
599	Street Lights	45,000	42,500	(2,500) -5.56%
600	Supplies	9,000	9,000	- 0.00%
601	Summer Supplies - Chloride	35,000	35,000	- 0.00%
602	Summer Supplies - Guardrails	1,500	1,500	- 0.00%
603	Summer Supplies - Culvert	10,000	10,000	- 0.00%
604	Summer Supplies - Gravel	35,000	35,000	- 0.00%
605	Winter Supplies - Salt	110,000	110,000	- 0.00%

606	Signs & Accessories	5,000	5,000	-	0.00%
607	Winter Supplies - Sand	75,000	75,000	-	0.00%
608	Storm Drains	1,500	2,000	500	33.33%
609	Pavement Patching	12,500	12,500	-	0.00%
610	Miscellaneous	1,000	1,000	-	0.00%
611	Railroad Leases	400	400	-	0.00%
612	State Assessment	1,500	2,500	1,000	66.67%
613	Trash Disposal	11,000	11,000	-	0.00%
614	Contracted Services	7,000	7,000	-	0.00%
615	Crossdrains & Ditches	1,500	1,500	-	0.00%
616	Repair/Maint - Vehicle	75,000	75,000	-	0.00%
617	Property Damage	300	300	-	0.00%
618	Chain Stock, Blades, Etc.	22,000	22,000	-	0.00%
619	Tree Care/Removal	3,000	3,000	-	0.00%
620	Training/Development	750	750	-	0.00%
621	Tools/Small Equipment	7,000	7,000	-	0.00%
622	Two-Way Radios	1,500	1,500	-	0.00%
623	Equipment Rentals	20,000	20,000	-	0.00%
624	Safety Equipment	750	1,000	250	33.33%
625	FEMA Reimbursable	0	0	-	0.00%
626	TOTAL - HIGHWAY OPERATING	681,325	691,253	9,928	1.46%
627					
628	HIGHWAY MAINTENANCE ADMIN.	<u>FY24 Budget</u>	<u>FY25 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
629	Wages - Mechanics	55,794	58,885	3,091	5.54%
630	Wages - Overtime	4,185	2,944	(1,241)	-29.65%
631	Social Security	4,588	4,730	142	3.10%
632	Insurance - Unemployment	325	325	-	0.00%
633	Insurance - Health	21,050	23,798	2,748	13.05%
634	Insurance - Dental	850	850	-	0.00%
635	Insurance - Life	179	179	-	0.00%
636	Retirement	12,835	13,231	396	3.09%
637	Uniforms	500	500	-	0.00%
638	Boot Allotment	200	300	100	50.00%
639	Insurance - Worker's Compensation	4,555	4,400	(155)	-3.40%
640	TOTAL - HIGHWAY MAINT. ADMIN.	105,061	110,142	5,081	4.84%
641					
642	HIGHWAY MAINTENANCE OPERATING	<u>FY24 Budget</u>	<u>FY25 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
643	Telecommunications	3,500	4,000	500	14.29%
644	Utilities	8,500	8,500	-	0.00%
645	Heating Oils	20,000	20,000	-	0.00%
646	Water Fees	500	850	350	70.00%
647	Operating Supplies	700	1,000	300	42.86%
648	Oil & Greases	4,000	4,000	-	0.00%
649	Garage Maintenance & Repairs	15,000	15,000	-	0.00%
650	Small Tools/Equipment	2,000	5,000	3,000	150.00%
651	TOTAL - HIGHWAY MAINT. OPERATING	54,200	58,350	4,150	7.66%
652					
653	DEBT SERVICE	<u>FY24 Budget</u>	<u>FY25 Budget</u>	<u>\$ +/-</u>	<u>% +/-</u>
654	2005 Series 1 Principal (Chelsea)	0	0	-	0.00%
655	2005 Series 1 Interest (Chelsea)	0	0	-	0.00%
656	2016 Series 1 Principal	0	0	-	0.00%
657	2016 Series 1 Interest	0	0	-	0.00%
658	FY23 Loader Purchase (Principal and Interest)	39,898	39,898	-	0.00%
659	FY23 Roller Purchase (Principal and Interest)	4,278	4,278	-	0.00%
661	2005 Series 1 Debt Service	23,670	23,670	-	0.00%
662	2016 Series 1 Debt Service	113,144	110,300	-	0.00%

663	Capital Lease - 2020 Dump Trucks	77,145	77,145	-	0.00%
664	Capital Lease - 2017 Dump Truck	0	0	-	0.00%
660	TOTAL DEBT SERVICE	258,135	255,291	(2,844)	0.00%
661					
662	TRANSFERS OUT	FY24 Budget	FY25 Budget	\$ +/-	% +/-
663	Administration Expense	27,000	27,000	-	0.00%
664	Transfer Town Grant Match	0	0	-	0.00%
665	TOTAL - TRANSFERS OUT	27,000	27,000	-	0.00%
666					
667	RESERVE FUNDING	FY24 Budget	FY25 Budget	\$ +/-	% +/-
668	Transfer To - Stormwater Reserve	30,000	20,000	(10,000)	-33.33%
669	Transfer To - Bridge & Culvert Reserve	0	0	-	0.00%
670	Transfer To - Equipment Reserve	80,000	100,000	20,000	25.00%
671	Transfer to Pavement Reserve	100,000	100,000	-	0.00%
672	Transfer To - Sidewalk Reserve	30,000	25,000	(5,000)	-16.67%
673	Transfer To - Gravel Reserve	80,000	80,000	-	0.00%
674	Transfer Surplus To Reserves	0	0	-	0.00%
675	TOTAL - RESERVE FUNDING	320,000	325,000	5,000	1.56%
676					
677	Contribution to (Utilization of) Fund Balance	0	0	-	0.00%
678					
679	TOTAL - HIGHWAY	2,122,926	2,234,173	111,247	5.24%
680					

POLICE FUND

683	POLICE FUND REVENUES			FY24 to FY25	
684				Changes (+/-)	
685		FY24 Budget	FY25 Budget	\$ +/-	% +/-
686	Taxes - Full Assessment	324,294	465,237	140,943	43.46%
687	VT Current Use Payment	1,000	1,000	-	0.00%
688	Pilot - Clara Martin Center	2,000	2,000	-	0.00%
689	Ordinance Fines	5,000	5,000	-	0.00%
690	Finger Printing	0	6,500	6,500	
691	Special Detail Reimbursement	0	0	-	0
692	Special Policing	0	5,000	5,000	
693	Miscellaneous	1,000	1,000	-	0.00%
694	Sale of Surplus Equipment	0	0	-	0.00%
695	Police Reports	500	500	-	0.00%
696	DUI Grant Revenue	0	0	-	0.00%
697	Use of Prior Year Surplus	0	0	-	0.00%
698	Public Assembly and Event Staffing	1,500	2,500	1,000	66.67%
699	Contracts for Service	15,000	15,000	-	0.00%
700	General Fund Payment for Service (outside District)	100,000	125,000	25,000	25.00%
701	COPS Grant	72,808	100,000	27,192	37.35%
702	TOTAL - POLICE REVENUE	523,102	728,737	205,635	39.31%

704	POLICE FUND EXPENDITURES				
705	POLICE ADMINISTRATIVE	FY24 Budget	FY25 Budget	\$ +/-	% +/-
706	Wages - Police Officers	196,522	274,164	77,642	39.51%
707	Wages - Admin./Dispatch	55,702	57,366	1,664	2.99%
708	Wages - Overtime	8,335	6,307	(2,028)	-24.33%
709	Insurance Opt-Out	4,500	4,500	-	0.00%
710	Wages - Special Policing	0	0	-	0.00%
711	Wages - DUI Checkpoint	0	0	-	0.00%
712	Social Security	19,933	25,954	6,021	30.21%

713	Insurance - Health	55,887	101,120	45,233	80.94%
714	Insurance - Dental	4,718	5,581	863	18.29%
715	Insurance - Life	0	0	-	0.00%
716	Retirement	50,255	69,929	19,674	39.15%
717	Insurance Worker's Compensation	30,000	32,000	2,000	6.67%
718	Insurance - Professional Liability	0	0	-	0.00%
719	TOTAL - POLICE ADMINISTRATIVE	425,852	576,921	151,069	35.47%
720					
721	POLICE OPERATING	FY24 Budget	FY25 Budget	\$ +/-	% +/-
722	General Insurance Costs	12,500	15,416	2,916	23.33%
723	Technology	12,500	12,500	-	0.00%
724	Vehicle Fuel	15,000	17,500	2,500	0.00%
725	Office Supplies	1,250	1,500	250	20.00%
726	Advertising	500	500	-	0.00%
727	Telecommunications	3,500	4,000	500	14.29%
728	Electric	4,000	4,000	-	0.00%
729	Heating Oil	4,500	4,500	-	0.00%
730	Water & Sewer	1,500	1,500	-	0.00%
731	Legal Expenses	3,500	5,000	1,500	42.86%
732	Operating Expenses	7,500	7,500	-	0.00%
733	Janitorial Services	8,000	3,900	(4,100)	-51.25%
734	Contracted Services	2,000	10,000	8,000	400.00%
735	Repair/Maint - Building	1,000	5,000	4,000	400.00%
736	Comm Equipment and Repairs	-	2,500	2,500	
737	Repair/Maint - Vehicles	3,000	5,000	2,000	66.67%
738	Training & Development	5,000	7,500	2,500	50.00%
739	Equipment Purchase	0	3,000	3,000	
740	Dispatch	10,000	11,000	1,000	10.00%
741	Uniforms	3,000	5,000	2,000	66.67%
742	FEMA Reimbursable	0	0	-	
743	TOTAL - POLICE OPERATING	98,250	126,816	28,566	29.07%
744					
745	OTHER POLICE EXPENSES	FY24 Budget	FY25 Budget	\$ +/-	% +/-
746	Administration Expenses	0	0	-	0.00%
747	Transfer To - Police Equip. Res.	0	25,000	25,000	
748	Transfer- TOR Grant Share	0	0	-	0.00%
749	TOTAL - OTHER POLICE	0	25,000	25,000	
750					
751	Contribution to (Utilization of) Fund Balance	0	0	-	0.00%
752					
753	TOTAL - POLICE	524,102	728,737	204,635	39.04%
754					
755	WATER FUND				
756					
757	WATER FUND REVENUES			FY24 to FY25	
758				Changes (+/-)	
759		FY24 Budget	FY25 Budget	\$ +/-	% +/-
760	Water Charges	593,950	640,973	47,023	7.92%
761	Delinquent Accts. - Penalty	5,000	5,000	-	0.00%
762	Delinquent Accts. - Interest	1,600	1,600	-	0.00%
763	Applications	250	250	-	0.00%
764	Fees	2,500	2,500	-	0.00%
765	Miscellaneous	100	100	-	0.00%
766	Sale of Surplus Equipment	0	0	-	0.00%
767	Bond Refinance Savings	0	0	-	0.00%

768	Insurance Reimbursements	0	0
769	RF3-018 Grant Revenue	0	0
770	RF3-056 Grant Revenue	0	0
771	RF3-241 Grant Revenue	0	0
772	TOTAL - WATER REVENUES	603,400	650,423
773			
774	WATER FUND EXPENDITURES		
775	WATER ADMINISTRATIVE	FY24 Budget	FY25 Budget
776	Wages - Water/WW - Supervisor	38,625	42,255
777	Wages - Water Operators	66,923	76,357
778	Wages - Water Commissioners	625	625
779	Wages - Labor	4,500	4,500
780	Wages - Engineering	0	0
781	Wages - On Call	7,000	7,000
782	Wages - Overtime	6,692	5,727
783	Insurance Opt-Out	4,500	2,250
784	Social Security	8,586	9,512
785	Insurance - Unemployment	495	495
786	Insurance - Health	25,312	34,567
787	Insurance - Dental	1,176	2,026
788	Insurance - Life	360	360
789	Retirement	24,020	26,608
790	Uniforms	0	0
791	Boot Allotment	400	400
792	Insurance - Worker's Compensation	7,736	8,061
793	Capitalized Labor	0	0
794	TOTAL - WATER ADMINISTRATIVE	196,950	220,743
795			
796	WATER OPERATING	FY24 Budget	FY25 Budget
797	Insurance - Property & Casualty	4,750	4,900
798	Technology	2,500	5,000
799	Vehicle Fuel	3,000	3,000
800	Office Supplies	750	750
801	Postage	2,000	2,000
802	Advertising & Printing	1,200	1,200
803	Dues & Subscriptions	400	400
804	Telecommunications	3,500	3,500
805	Audit	3,700	3,700
806	Legal Expenses	1,000	1,000
807	Operating Supplies	3,000	3,000
808	Chemicals	5,500	10,000
809	Hydrants	3,500	3,500
810	Water Meters	12,000	12,000
811	Pavement Replacement	1,000	1,000
812	Mileage	200	200
813	Leases	1,000	1,000
814	Permits & Testing	7,000	7,000
815	Trash Disposal	500	500
816	Repair/Maint	15,000	15,000
817	Repair/Maint - Backhoe	2,000	2,000
818	Repair/Maint - Vehicle	1,500	1,500
819	Water Thawing Expenses	5,000	5,000
820	Training & Education	1,000	2,000
821	Safety Equipment	750	750
822	TOTAL - WATER OPERATING	81,750	89,900
823			

-	0.00%
-	0.00%
-	0.00%
-	0.00%
47,023	7.79%

<u>\$ +/-</u>	<u>% +/-</u>
3,630	9.40%
9,434	14.10%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
(965)	-14.42%
(2,250)	-50.00%
926	10.78%
-	0.00%
9,255	36.56%
850	72.28%
-	0.00%
2,588	10.77%
-	0.00%
-	0.00%
325	4.20%
-	0.00%
23,793	12.08%

<u>\$ +/-</u>	<u>% +/-</u>
150	3.16%
2,500	100.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
4,500	81.82%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
1,000	100.00%
-	0.00%
8,150	9.97%

824	WELLS AND RESERVOIRS	FY24 Budget	FY25 Budget	\$ +/-	% +/-
825	Electric	35,000	35,000	-	0.00%
826	Heating	1,200	1,200	-	0.00%
827	Generator Diesel Fuel	500	500	-	0.00%
828	Repair/Maint	2,000	2,000	-	0.00%
829	Well Cleaning	15,000	5,000	(10,000)	-66.67%
830	Depreciation Expense	144,000	142,080	(1,920)	-1.33%
831	TOTAL - WELLS AND RESERVOIRS	197,700	185,780	(11,920)	-6.03%
832					
833	DEBT SERVICE	FY24 Budget	FY25 Budget	\$ +/-	% +/-
834	2016-1 Bond Principal	0	0	-	0.00%
835	2016-1 Bond Interest	90,000	90,000	-	0.00%
836	North Wells and Reservoir Loan Re-Payment [NEW]	0	27,000		
837	TOTAL - DEBT SERVICE	90,000	117,000	27,000	30.00%
838					
839	TRANSFERS OUT	FY24 Budget	FY25 Budget	\$ +/-	% +/-
840	Administrative Charges	22,000	22,000	-	0.00%
841	Transfer -Other Funds	15,000	15,000	-	0.00%
842	Surplus Transfer to Reserve	0	0	-	0.00%
843	TOTAL - TRANSFERS OUT	37,000	37,000	-	0.00%
844					
845	Contribution to (Utilization of) Fund Balance	0	0	-	0
846					
847	TOTAL - WATER	603,400	650,423	47,023	7.79%
848					
849	WASTEWATER FUND				
850					
851	WASTEWATER FUND REVENUES			FY24 to FY25	
852				Changes (+/-)	
853		FY24 Budget	FY25 Budget	\$ +/-	% +/-
854	Wastewater Charges	838,403	895,090	56,687	6.76%
855	Delinquent Accts. - Penalty	7,500	7,500	-	0.00%
856	Delinquent Accts. - Interest	2,500	2,500	-	0.00%
857	Dewatering / Sludge Removal	15,000	15,000	-	0.00%
858	Leachate Processing	4,000	4,000	-	0.00%
859	Applications	250	250	-	0.00%
860	Miscellaneous	0	0	-	0.00%
861	Insurance Reimbursement	0	0	-	0.00%
862	USDA Grant Revenue	0	0	-	0.00%
863	Interest	0	0	-	0.00%
864	TOTAL - WASTEWATER	867,653	924,340	56,687	6.53%
865					
866	WASTEWATER FUND EXPENDITURES				
867	WASTEWATER ADMINISTRATIVE	FY24 Budget	FY25 Budget	\$ +/-	% +/-
868	Wages - Water/WW Supervisor	38,625	42,255	3,630	9.40%
869	Wages - Plant Operators	66,923	76,357	9,434	14.10%
870	Wastewater Commissioners	625	625	-	0.00%
871	Wages - Labor	1,000	1,000	-	0.00%
872	Wages - Engineering	0	0	-	0.00%
873	Wages - On Call	7,000	7,000	-	0.00%
874	Wages - Overtime	6,692	5,727	(965)	-14.42%
875	Insurance Opt-Out	4,500	2,250	(2,250)	-50.00%
876	Social Security	8,586	9,512	926	10.78%
877	Insurance - Unemployment	495	495	-	0.00%
878	Insurance - Health	25,312	34,567	9,255	36.56%

879	Insurance - Dental	1,176	2,026	850	72.28%
880	Insurance - Life	360	360	-	0.00%
881	Retirement	24,020	26,608	2,588	10.77%
882	Uniforms	0	0	-	0.00%
883	Boot Allotment	600	600	-	0.00%
884	Insurance - Worker's Compensation	7,736	8,061	325	4.20%
885	TOTAL - WASTEWATER ADMINISTRATIVE	193,650	217,443	23,793	12.29%
886					
887	COLLECTION, TREATMENT, & DISPOSAL	FY24 Budget	FY25 Budget	\$ +/-	% +/-
888	General Insurance	12,525	11,919	(606)	-4.84%
889	Technology	8,500	8,500	-	0.00%
890	Vehicle Fuel	800	800	-	0.00%
891	Office Supplies	900	900	-	0.00%
892	Postage	2,000	2,000	-	0.00%
893	Advertising	750	750	-	0.00%
894	Dues & Subscriptions	200	200	-	0.00%
895	Telecommunications	4,500	4,500	-	0.00%
896	Electricity	65,000	65,000	-	0.00%
897	Water	22,000	30,000	8,000	36.36%
898	Generator Diesel Fuel	400	400	-	0.00%
899	Heating	12,500	12,500	-	0.00%
900	Audit	3,700	3,700	-	0.00%
901	Legal	500	500	-	0.00%
902	Operating Supplies	3,500	3,500	-	0.00%
903	Chemicals	25,000	25,000	-	0.00%
904	Lab Supplies	800	800	-	0.00%
905	Pavement Replacement	0	0	-	0.00%
906	Mileage	200	200	-	0.00%
907	State Assessment	1,500	1,500	-	0.00%
908	Wastewater Permits	1,500	1,500	-	0.00%
909	Lab Testing	7,500	7,500	-	0.00%
910	Trash Disposal	2,000	2,000	-	0.00%
911	Service Contracts	10,000	10,000	-	0.00%
912	Repairs & Maintenance	35,000	35,000	-	0.00%
913	Repair/Maint - Vehicle	3,000	3,000	-	0.00%
914	Repair/Maint - Facility	5,000	5,000	-	0.00%
915	Sludge Removal	60,000	85,000	25,000	41.67%
916	Training & Development	1,000	1,500	500	50.00%
917	Equipment Purchase	900	900	-	0.00%
918	Lab Equipment	750	750	-	0.00%
919	Safety Equipment	500	500	-	0.00%
920	Loss on Disposal of Cap.	0	0	-	0.00%
921	Depreciation Expense	245,000	245,000	-	0.00%
922	TOTAL - COLL., TREAT. & DISPOSAL	537,425	570,319	32,894	6.12%
923					
924	DEBT SERVICE	FY24 Budget	FY25 Budget	\$ +/-	% +/-
925	2003 Series 2 Principal	0	0	-	0.00%
926	RF1-091 Principal	0	0	-	0.00%
927	RF1-091 Interest	3,128	3,128	-	0.00%
928	WWTF Bond - Interest	78,650	78,650	-	0.00%
929	2016 Series 1 - Principal	0	0	-	0.00%
930	2016 Series 1 - Interest	10,000	10,000	-	0.00%
931	FY23 Jetter Purchase (Principal and Interest, est.)	22,800	22,800	-	0.00%
932	TOTAL - DEBT SERVICE	114,578	114,578	-	0.00%
933					
934	TRANSFERS OUT	FY24 Budget	FY25 Budget	\$ +/-	% +/-

935	Administrative Charges	22,000	22,000	-	0.00%
936	Transfer to Reserve	0	0	-	0.00%
937	TOTAL - TRANSFERS OUT	22,000	22,000	-	0.00%
938					
939	Contribution to (Utilization of) Fund Balance	0	0	-	0.00%
940					
941	TOTAL -WASTEWATER	867,653	924,340	56,687	6.53%
942					
943	LANDFILL FUND				
944					
945	LANDFILL FUND REVENUES			FY24 to FY25	
946				Changes (+/-)	
947		FY24 Budget	FY25 Budget	\$ +/-	% +/-
948	Change in Post Closure Liability	65,000	65,000	-	0.00%
949	Telephone Reimbursement	500	500	-	0.00%
950	Electric Reimbursement	700	700	-	0.00%
951	Interest - LF Closure	30,000	30,000	-	0.00%
952	Gain (Loss) on Investments	20,000	20,000	-	0.00%
953	TOTAL - LANDFILL CLOSURE	116,200	116,200	-	0.00%
954					
955	LANDFILL FUND EXPENDITURES				
956		FY24 Budget	FY25 Budget	\$ +/-	% +/-
957	Labor	4,000	4,000	-	0.00%
958	Social Security	306	306	-	0.00%
959	Workers Compensation	212	364	152	71.70%
960	Property & Casualty Insurance	881	1,831	950	107.83%
961	Utilities	4,500	4,500	-	0.00%
962	Audit	1,500	1,500	-	0.00%
963	Leachate Expenses	20,000	20,000	-	0.00%
964	Inspection/Testing	25,000	25,000	-	0.00%
965	Sampling Services	1,000	1,000	-	0.00%
966	Maintenance	6,000	6,000	-	0.00%
967	Building Costs	1,000	1,000	-	0.00%
968	Depreciation Expense	2,030	2,030	-	0.00%
969	Administrative Charges	1,000	1,000	-	0.00%
970	Transfer to General Fund	35,000	35,000	-	0.00%
971	TOTAL - LANDFILL CLOSURE	102,429	103,531	1,102	1.08%
972					
973	SPECIAL APPROPRIATIONS				
974					
975	SPECIAL APPROPRIATIONS REVENUES			FY24 to FY25	
976				Changes (+/-)	
977		FY24 Budget	FY25 Budget	\$ +/-	% +/-
978	Property Taxes-Special Appropriations	92,420	96,420	4,000	4.33%
979	TOTAL - SPECIAL APPROPRIATIONS	92,420	96,420	4,000	4.33%
980					
981	SPECIAL APPROPRIATIONS EXPENDITURES				
982		FY24 Budget	FY25 Budget	\$ +/-	% +/-
982	The Arts Bus	4,000	4,000	-	0.00%
983	CV Adult Basic Education	6,000	6,000	-	0.00%
984	Capstone Community Action	1,300	1,300	-	0.00%
985	Central VT Council on Aging	1,200	1,200	-	0.00%
986	Clara Martin Center	8,000	8,000	-	0.00%
987	Friends of the Historic Playhouse Theatre	5,000	5,000	-	0.00%

988	Randolph Senior Citizens	15,000	19,000	4,000	26.67%
989	Home Share Now	0	0	-	0.00%
990	Orange County Restorative Justice	1,200	1,200	-	0.00%
991	OC Parent Child / Kid's Place	2,500	2,500	-	0.00%
992	Randolph Area Food Shelf	5,000	5,000	-	0.00%
993	Safeline	2,500	2,500	-	0.00%
994	Tri-Valley Transit (formerly Stagecoach)	15,000	15,000	-	0.00%
995	VT Assoc. for the Blind and Visually Impaired	1,000	1,000	-	0.00%
996	VT Center for Independent Living	1,000	1,000	-	0.00%
997	Visiting Nurse & Hospice	16,220	16,220	-	0.00%
998	White River Craft Center	5,000	5,000	-	0.00%
999	WRV Chamber of Commerce	2,500	2,500	-	0.00%
1000	TOTAL - SPECIAL APPROPRIATIONS	92,420	96,420	4,000	4.33%

FY25 Proposed Budget - Notable Changes (\$7,500 or greater)

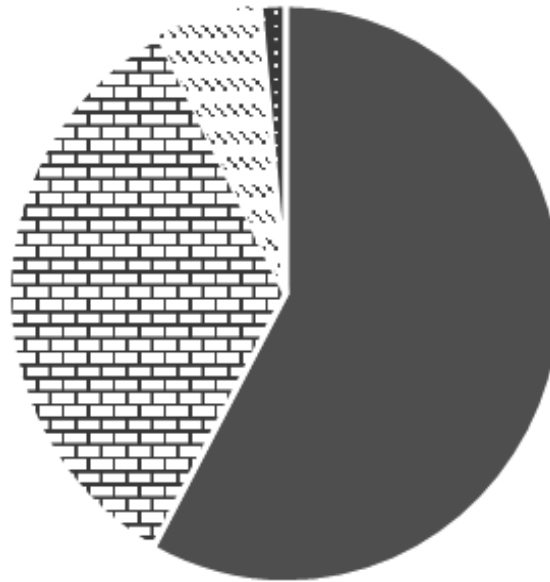
Expenditures Only

v.06; As warned for Town Meeting

	<u>Increase</u>	<u>\$ Amount</u>	<u>Line #</u>	<u>Fund</u>	<u>Detail</u>
1	Wages - Town Manager	\$ 12,161	98	General	Increased based on discussions, market rates.
2	Administrative Assistant Wages	\$ 17,326	102	General	Increased based on position change.
3	Health Insurance	\$ 25,503	110	General	Changes in plan levels, plus cost increases.
4	Annual Audit	\$ 12,500	139	General	To match actual/anticipated independent audit costs.
5	General Fund Payment for Police Services	\$ 25,000	147	General	For discussion; tied to developing PSC recommendations.
6	Recreation Coordinator Wages	\$ 46,509	263	General	The increase is due to reallocation of capacity, hours.
7	Buildings and Grounds - Year-Round Staff	\$ 45,856	304	General	The increase is due to reallocation of capacity, hours.
8	Buildings and Grounds - Retirement	\$ 9,440	310	General	The increase is due to reallocation of capacity, hours.
9	Planning, Zoning, Grants Admin. - Wages	\$ 33,738	351	General	FY24 included six months; FY25 includes the entire FY.
10	Planning, Zoning, Grants Admin. - Retirement	\$ 7,220	354	General	To fund position for the full FY.
11	Ambulance Services	\$ 28,928	417	General	Based on WRVAS communications, per capita rates.
12	Create Buildings and Grounds Reserve.	\$ 11,000	465	General	Creates a Buildings and Grounds capital reserve; re-pays truck purchase.
13	Kimball Library - Health Insurance	\$ 9,570	500	Library	Changes in plan levels, plus cost increases.
14	Highway Wages - Equipment Operators	\$ 47,486	575	Highway	Wages were increased for recruitment, retention.
15	Highway - Health Insurance	\$ 31,006	582	Highway	Changes in plan levels, new hires, plus cost increases.
16	Vehicle Fuel	\$ 10,000	595	Highway	Better matches actuals; new pump system to help.
17	Highway Equipment Reserve - Transfer	\$ 20,000	670	Highway	Need to boost to replace equipment, trucks.
18	Police Officer Wages	\$ 77,642	706	Police	Increased costs, plus two new officers (in part).
19	Police - Health Insurance	\$ 45,223	713	Police	Changes in plan levels, new hires, plus cost increases.
20	Police - Contracted Services	\$ 8,000	734	Police	Social worker/mental health clinician stipend (tied to PSC).
21	Police Equipment Reserve - Transfer	\$ 25,000	747	Police	Starts the reserve; still need to identify funds to replace 2 vehicles.
22	Water Operator - Wages	\$ 9,434	777	Water	Wages were increased for recruitment, retention.
23	Water - Health Insurance	\$ 9,255	786	Water	Changes in plan levels, new hires, plus cost increases.
24	Wastewater Operator - Wages	\$ 9,434	869	Wastewater	Wages were increased for recruitment, retention.
25	Wastewater - Health Insurance	\$ 9,255	878	Wastewater	Changes in plan levels, new hires, plus cost increases.
26	Wastewater - Water Use	\$ 8,000	897	Wastewater	Better reflect actual usage.
27	Wastewater - Sludge Removal	\$ 25,000	915	Wastewater	Better reflect need, actual costs.
	<u>Decrease</u>	<u>\$ Amount</u>	<u>Line #</u>	<u>Fund</u>	<u>Detail</u>
29	Recreation Director Wages	\$ 11,579	262	General	The decrease is tied to reallocation of capacity within the Department.
30	Maintenance Personnel (Recreation)	\$ 37,310	265	General	Position returned to Buildings and Grounds, split with Rec. Coordinator.
31	Buildings and Grounds - Seasonal Wages	\$ 17,826	305	General	Move to full-time capacity; one seasonal employee retained.
32	Debt Service - Elm/Prospect Stormwater	\$ 66,000	438	General	Tied to auditor's recommendations; paid directly from Highway Fund.
33	Debt Service - Elm/Prospect Stormwater	\$ 45,740	439	General	Tied to auditor's recommendations; paid directly from Highway Fund.
34	2021 Dump Truck Lease - Principal	\$ 73,701	446	General	Tied to auditor's recommendations; paid directly from Highway Fund.
35	Cemetery Reserve - Transfer	\$ 7,000	462	General	Decreased to create Buildings and Grounds reserve, pay back truck cost.
36	Highway Wages - Overtime	\$ 15,384	577	Highway	Based on actuals, plus full-staffing.
37	Highway Stormwater Reserve - Transfer	\$ 10,000	668	Highway	To help facilitate increase in Equipment Reserve; reserve is healthy.

EXPENDITURES BY CATEGORY - OUTSIDE THE POLICE DISTRICT

- General
- + Highway
- \ Library
- Police
- Special Appropriations



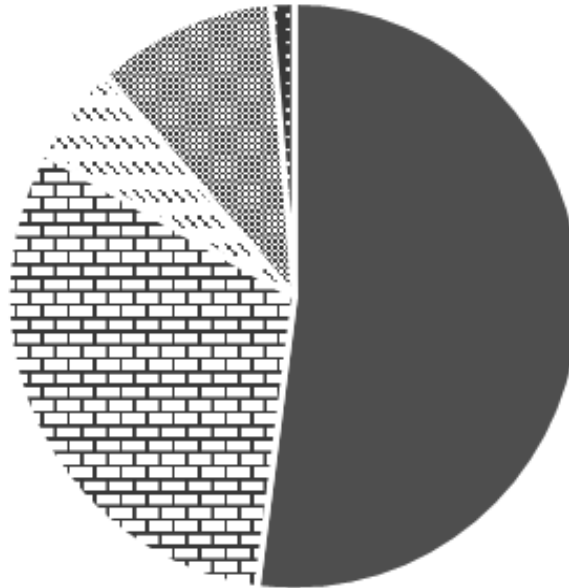
EXPENDITURE CATEGORY AS % OF TOTAL PROPOSED SPENDING

<u>GENERAL</u>	<u>HIGHWAY</u>	<u>LIBRARY</u>	<u>POLICE</u>	<u>SPECIAL APPROPS.</u>
58.0%	34.5%	6.0%	0.0%*	1.5%

* “POLICE” refers to Police District spending; the proposed General Fund budget for FY24 includes \$125,000 as payment for law enforcement services. This is approximately 1.9% of total outside-the-district spending.

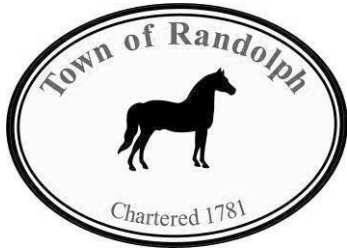
EXPENDITURES BY CATEGORY - INSIDE THE POLICE DISTRICT

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



EXPENDITURE CATEGORY AS % OF TOTAL PROPOSED SPENDING

<u>GENERAL</u>	<u>HIGHWAY</u>	<u>LIBRARY</u>	<u>POLICE</u>	<u>SPECIAL APPROPS.</u>
52.1%	31.0%	5.4%	10.1%	1.3%



TOWN OF RANDOLPH, VERMONT

INDEPENDENT AUDITOR'S REPORT

The Town is in the process of finalizing the FY23 (July 1, 2022 through June 30, 2023) audit with its professional, outside auditing firm (Batchelder Associates, PC, of Barre, VT).

The final audit will not be available prior to the date the annual report is due to the printer. The annual report is, generally, the vehicle used to transmit notice of the audit's availability, along with other information (usually the management letter is included in the report).

Notice of availability of the FY23 audit will be provided separately.

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

To view prior fiscal year audits (from FY11 through FY22), please visit the Town's website (www.randolphvt.org).

2023 TOWN CLERK'S REPORT

To the Citizens of the Town of Randolph:

It has been a great honor to serve the wonderful people of Randolph throughout this three-year term. Thank you for your support as I strived to provide the best service possible to all.

The Town Clerk's Office is the repository for the land records and vital records of the Town. Recording and preserving these records are two of the most important responsibilities of the Town Clerk. By law these records are public records and are available to the public. The Town Clerk's Office recorded 2,612 pages into the land records in 2023 (2,887 recorded in 2022).

There were 210 birth certificates registered in Randolph in 2023 (206 in 2022). Of the 210 births, 32 were to Randolph residents. There were 76 death certificates registered in 2023 (62 in 2022). This office issued 31 civil marriage licenses in 2023. Also, a total of 407 dog licenses were issued in 2023 (472 in 2022). Through the year 2023, a total of 204 voters were added to the voter checklist with 178 names removed.

Emery K. Mattheis, Town Clerk

REMINDERS TO PROPERTY TAXPAYERS

The **2nd installment** of the Fiscal Year 2024 property taxes is due by **March 29th, 2024**. Payments must be received in the Treasurer's Office by March 29th at 6:00pm to avoid penalty and interest charges. **Postmarked mail is not accepted as payment on time.**

You must file the Homestead Declaration and Property Tax Credit Claim (**HS-122**) form annually. The deadline to file this form is April 15, 2024. For more information go to the VT Department of Taxes website at tax.vermont.gov or call (802) 828-2685.

If you wish to qualify for a reduction in the education taxes based on income, you must file both the **HS-122** form and the Household Income (**HI-144**) form online at the VT Department of Taxes website tax.vermont.gov. These forms should be filed with the state by **April 15, 2024** to avoid penalties. All tax adjustments from the Vermont Department of Taxes will appear as a credit on the homeowner's tax bill.

REMINDERS TO DOG OWNERS

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

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

**TRUSTEES OF PUBLIC FUNDS
AS OF JUNE 30, 2023**

<u>Investment Accounts</u>	<u>Bal.</u> <u>06/30/2022</u>	<u>Net Increase/Decrease</u>	<u>Bal. 06/30/2023</u>
Bar Harbor Bank	77,417.99	(77,417.99)	0.00
Infinex-Cemetery Trust Funds	420,521.95	102,278.11	522,800.06
Infinex-Grant Park Funds	73,889.81	2,194.31	76,084.12
Infinex-Library Trust Funds	135,780.98	6,517.57	142,298.55
Infinex-Special Funds	75,875.27	60,952.74	136,828.01
People's United Bank	62,600.12	(62,600.12)	0.00
TOTALS	846,086.12	31,924.62	878,010.74

<u>Fund Accounts</u>	<u>Bal.</u> <u>06/30/2022</u>	<u>Net Increase/Decrease</u>	<u>Bal. 06/30/2023</u>
* Cemetery Trust Funds	503,339.32	19,460.74	522,800.06
Grant Park (Veterans' Memorial)	73,889.81	2,194.31	76,084.12
^^ Kimball Library Endowment	135,780.98	6,517.57	142,298.55
Paine Fund (Scholarship)	57,141.28	(57,141.28)	0.00
** Special Funds	75,934.73	60,893.28	136,828.01
TOTALS	846,086.12	31,924.62	878,010.74

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

^^ **Kimball Library Endowment:** Includes Kimball Library Endowment, Copeland Library and Richmond Library

** **Special Funds:** Includes Paine Scholarship Fund, Hackett Fund (South Randolph), Mary Strong (Viall Field), Norman Lillie, Tilson/Lamb, Marshall, Sault/Perkins, Richmond, Kervick, Kimball Mausoleum, Wells, Northrop/Leonard, Everett H. Wyman-Pleasant View, and Everett H. Wyman-Southview.

Receipts:

Cemetery Trusts Int	167.97
Interest M/M	6.10
Perpetual Care	6,600.00
TOTAL RECEIPTS	6,774.07

Disbursements:

Grant Park Expenses	2,809.23
Kimball Library	3,509.40
Town of Randolph	15,251.42
Holy Cross Cem (Kervick)	54.55
South Randolph (Hackett)	120.35
TOTAL DISBURSEMENTS	21,744.95

FY 2023 CEMETERY PERPETUAL CARE:

Pleasant View Cemetery:

Richard & Robin Goodall	180.00
Hiram Salls, Jr.	3,960.00
Total Pleasant View Cemetery	<u>4,140.00</u>

East Randolph Cemetery:

Daryl & Ruth Lucas	530.00
Total East Randolph Cemetery	<u>530.00</u>

Randolph Center Cemetery:

Jeremy Ingpen	350.00
Thomas & Sandra Malanchuk	350.00
Belinda Kwiakowski	530.00
Donald & Darlene Jones	350.00
Gary & Kathy Rogers	350.00
Total Randolph Ctr Cem	<u>1,930.00</u>
TOTAL PERPETUAL CARE	<u>6,600.00</u>

Submitted by Trustees of Public Funds

Bruce Butler

Joyce Mazzucco

Clifford Rankin

RANDOLPH CONSERVATION COMMISSION

The Commission concentrated on two main priorities this year:

1. Working on creating a management plan for Ellis Town Forest and managing access during the ongoing reservoir work.
2. Planning and implementing a timber harvesting plan for the Sayward Forest.

We also ran a well-attended program about bats, presented in person and online by Barry Genzlinger of the Vermont Bat Center. It was also recorded for ORCA Media.

Public engagement included promotion of other outdoor- and wildlife-related opportunities such as the Christmas Bird Count, as well as presenting information about options for managing emerald ash borer issues.

The Commission worked with AJ Follensbee, the Orange and Windsor County Forester, for a timber harvesting operation at Sayward Forest and put the job out for bid. The contracted work started in early 2024 with planting and trail maintenance scheduled for later in the year. Community outreach included walks through the Sayward Forest and communication with abutting landowners.

We continued to work with the Ridgeline Outdoor Collective (ROC) including offering feedback on the landowner agreement ROC has with the Town of Randolph.

For more information about the commission and related resources, please visit the Commission's page on the Town web site (www.randolphvt.org).

Respectfully submitted,

Rachel Westbrook (Chair)
Emily Lewis (Vice Chair)
Courtney Gately (Treasurer)
Jessamyn West (Communications)
Ian Blackmer
Chandler Engel
Brendan Barden

FIRE SERVICES ADVISORY COMMITTEE

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

In 2023 the Randolph fire departments responded to 275 calls for emergency or public assistance. The new E-one tanker truck for East Randolph was delivered in May of 2023. It was put into service and is working out great.

There were no new dry hydrants installed.

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

Effective January 2024, minimum wage increased, the wages are as follows: Firefighter: \$16.04; Lieutenant: \$17.64; Captain: \$19.41; Assistant Chief: \$2135; Chief: \$23.48;

The fire advisory committee needs a chair, if you are interested in doing this please come to one of our meetings. We meet at the RVFD fire station the second Tuesday of every month at 7:00pm.

Summary of fire calls			
Type of Fire	RVFD	RCFD	ERFD
Structure or Chimney	11	1	3
DART Response	21	0	0
Vehicle Fires	0	5	0
Vehicle Accidents	10	27	4
Unpermitted Burns	5	1	0
Grass/Brush Fires	3	1	0
HAZMAT Incidents	2	0	0
CO/Smoke Alarm	15	6	2
Electric Fires/down powerline	1	0	6
False Alarm	43	11	0

WRVA Assistance	13	2	0
Public Assistance	37	5	10
Mutual aid	1		8
Total	162	80	33

Braintree			
Total Fires	18	Total Firefighter Hours	88

Randolph			
	RVFD	RCFD	ERFD
Firefighter hours	1,107	1,268	890
Total Fire Calls	275	Total Firefighter Hours	3,265

KIMBALL PUBLIC LIBRARY

FY2023 was a return to library business as usual – or more accurately, to a post-pandemic, “New Normal.”

As difficult as it was, the disruptions caused by COVID provided library staff opportunities to learn valuable lessons about our community’s needs. Our younger residents were particularly impacted by the pandemic: by repeated school closures, the anxieties of adults in their lives as well as their own, and worries about security and safety.

Kimball Library responded by ramping up youth services, with a particular emphasis on asset-based community development initiatives that invite young people to create and run programs for their peers. From July 2022 through June 2023, the Library offered 306 programs for youth, with a total attendance of 2,726 – nearly 20% more participation than in the year immediately before the pandemic.

Librarians Courtney Bowen, Devon Hannan, and Killian White deserve high praise for their dedicated work with community youth.

Meanwhile, more than 500 people joined in-person programs for adults – from librarian Jessamyn West’s weekly drop-in times for technology assistance to a vermicomposting workshop – managed by librarian Kellie Burke.

Clearly, our community members are eager for opportunities to engage with one another in person, and they can now do so more safely. Thanks in part to \$75,000 in grant funding, in spring 2023 the Library installed new HVAC equipment for ventilation and more economical climate control.

Both outcomes contribute to the Library’s pursuit of the Sustainable Libraries Certification: ongoing attention to the triple bottom line of environmentally sound, socially equitable, and economically feasible library operations.

The next capital project: restoring the cupola, which leaks into the attic. Director Amy Grasmick has secured \$550,000, with an overall goal of \$800,000.

There is plenty to keep the library staff and elected trustees busy!

RANDOLPH BOARD OF LISTERS REPORT

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

Mimi Burstein, Dennis Brown, Milo Cutler

PROGRESS REPORT OF RANDOLPH'S TOWN-WIDE REAPPRAISAL

The Town of Randolph is currently more than halfway through a comprehensive townwide reappraisal program that is scheduled to be completed for the 2024 Grand List. The main objective of this reappraisal is to establish accurate, fair, and equitable property values for all the properties within the Town. To carry out this process, the Town has contracted with New England Municipal Consultants (NEMC) of Lyndon Center, VT. NEMC has deployed qualified data collectors to gather information on all the properties. They have been collecting both exterior and interior property data. To date NEMC has inspected over 900 homes giving them a favorable entry rate for this project. Final inspection letters will be mailed out at the end of February and they hope to increase their entry percentage. Once the re-inspections are complete, they will then collect final data for open permits and New Construction checks. For the process to be successful, your cooperation is essential in providing accurate property data.

If NEMC is unable to inspect the interior of your property, an estimate of interior construction and quality will be used to value the buildings on the property. This information will not be changed without an inspection.

Along with collecting property data, NEMC will conduct an analysis of properties sold in Randolph for at least three prior years to determine the fair market value of your property. Fair market value is best described as the value you would reasonably expect to receive if you were to sell your property. For this reappraisal, the value set will be the fair market value as of April 1, 2024.

Later this spring preliminary value notices will be mailed with instructions on how to schedule an informational hearing with NEMC to answer any questions or concerns you may have. This process will be before and in addition to the normal grievance process.

RECREATION DEPARTMENT

The Randolph Recreation Department facilitates a variety of recreation activities in the community for both youth and adults. These opportunities include Youth Baseball, Softball, Soccer, and Basketball leagues, an eight-week summer camp for kids grades 1 through 6, and various adult sports leagues depending on the season and level of interest in the community.

The recreation facilities managed by the Department include the Randolph Town Pool, the Park Street Summer Camp building, the Town playground, the park pavilion, softball and baseball diamonds, a summer snack shack, the School Street fields, a basketball court, two tennis courts, and the Randolph Skating Rink. We also have an 18-hole disc golf course that is completely managed by the White River Valley Disc Golf crew.

This past year the Recreation Department had a banner year with strong themes of teamwork and community collaboration. Paige Wierikko led the department with extra emphasis on partnerships and sharing community resources. A generous amount of support came directly from Town Office employees, with the Town Clerk jumping in to referee or fill in where needed after hours, the Town Lister and Assistant Town Clerk lending a hand in decorating for the holidays and laying out the ice rink liner, the Assistant Town Clerk learning and running the scoreboard at games, and the Town Manager providing general support and guidance. Morgan Easton came on as Recreation Coordinator in May 2023 and has spent many hours revitalizing recreation buildings, securing gear and equipment for seasonal sports, and growing connections and cultivating kindness wherever she goes.

The Randolph Recreation Department provides summer camp opportunities to more than 100 kids through Camp Randolph and Camp Moose by utilizing partnerships throughout the community. With the soggy summer flexing its ability to dump large quantities of water on our campers and counselors, themes like, “Kids Take on the Neighborhood,” “Gross Out Camp,” and “It’s a Zoo,” kept kids engaged and made the summer memorable. Our trusty mentor Claude Young was a major asset during the spring and summer months in learning how to prepare and maintain the pool facility and recreation grounds.

We had a record turn-out for our youth sports with 202 kids participating in soccer, 131 kids in baseball and softball, and 140 kids registered for basketball. Randolph Recreation secured employment to over 50 individuals between summer camps, the ice rink, the pool, and sports referees.

All this work was made possible because of the care, support, and participation of parents, volunteers, and sponsorships from local businesses. The Randolph Police Department, the Randolph Fire Departments, and our hard-working Highway crew, Water department, and Building & Grounds team have also been essential to the success of our programs and operation.

Although Randolph is a small town, it has been possible for the Recreation Department to provide big town opportunities through the care and generosity of our community. Thank you to all who made this year possible!

CAPSTONE COMMUNITY ACTION

Since 1965, Capstone Community Action has served low-income residents of Lamoille, Orange, and Washington Counties and nine communities in Windsor, Addison, and Rutland Counties. We help people build better lives for themselves, their families and their communities.

This year, Capstone Community Action served 11,492 people in 6,334 Vermont households through Head Start and Early Head Start, business development, financial education, food and nutrition resources, housing counseling, tax preparation, teen parent education, emergency heating assistance, home weatherization, workforce training, transportation and more.

Programs and services accessed by 274 Randolph households representing 442 individuals this past year included:

- 9 individuals in 6 households accessed nutritious meals and/or meal equivalents at the food shelf.
- 37 households with 90 family members were able to keep heating their homes with help from our Crisis & Supplemental fuel programs as well as other utility costs.
- 90 individuals in 44 households worked with housing counselors to find and retain affordable, safe, secure housing.
- 11 homeless individuals with 21 homeless family members worked with housing counselors to find and retain affordable, safe, secure housing.
- 10 households received emergency furnace repairs and 6 household furnaces were replaced at no charge, making them warmer and more energy efficient for residents.
- 19 households were weatherized at no charge, making them warmer and more energy efficient for 36 residents, including 18 seniors and 7 residents with disabilities.
- 17 multi housing units were weatherized supporting 20 occupants.
- 3 people attended classes or met one-on-one with a financial counselor to be better able to manage and grow family finances.
- 1 entrepreneur received counseling and technical assistance on starting or growing a business.
- 102 residents had their taxes prepared at no charge by Capstone's IRS certified volunteers ensuring them all the refunds and credits they were due.
- 1 childcare provider received nutrition education and was reimbursed for the cost of serving nutritious meals and snacks to the 9 children in their care.
- 8 households participated in the Mileage Smart program to purchase a used gas hybrid or electric vehicle from a local car dealer.

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

CENTRAL VERMONT ADULT BASIC EDUCATION (CVABE)

Central Vermont Adult Basic Education, Inc. (CVABE), a community-based nonprofit organization, has served the adult education and literacy needs of Randolph residents for 58 years.

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

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

Randolph is served by our learning center at 10 South Main Street.

Last year, 28 Randolph residents received free education services. Additionally, 5 Randolph residents volunteered with CVABE last year. The cost per student is \$3,726 a year.

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

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

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

CENTRAL VERMONT COUNCIL ON AGING (CVCOA)

Central Vermont Council on Aging (CVCOA) is dedicated to the mission of supporting older Vermonters to age with dignity and choice. CVCOA services are available to those age 60 and up, caregivers, and families.

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

CVCOA supported 222 residents of Randolph. CVCOA Case Manager Brenda Traegde was designated to serve older adults in Randolph.

CVCOA served 4,040 unduplicated clients from 07/01/2022 through 06/30/2023. CVCOA mobilized 497 volunteers through our AmeriCorps Seniors RSVP and general volunteer programs. These volunteers served over 40,000 hours, providing direct service, delivering meals on wheels, supporting nutrition sites, leading wellness classes, offering companionship and creative encouragement, and more.

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

CHANDLER CENTER FOR THE ARTS

2023 began here with the welcoming of new Executive Director Chloe Powell. “I was very honored to be accepted as leader of a great organization with a strong history of support in the community. No small job, but I’m enjoying it immensely and plan to stick around for decades.”

In 2023 Chandler launched new partnerships and grew established partnerships: with OSSD to bring district students to a performance by Bab l’Bluz from Morocco, with the Braintree Historical Society and Ridgeline Outdoor Collective on Braintree Bluegrass Brunches, and with The Underground and White River Craft Center on free programs for Make Music Day.

Town of Randolph support for insurance and heating oil, plus contributions of loyal donors from near and far, helped Chandler to provide affordable programs to our community. The 2023 schedule included many, “pay what you can,” events, others with tiered prices starting at \$10, and free admission for the No Strings Marionette show (November) and Make Music Day (June).

2023 also saw the return of community theater group, “Just the Players”: a fall production of *The Dining Room* by A. R. Gurney and a holiday Radio-Theater-Style production of *A Christmas Carol*. Also, Just the Players will bring back the Mud Season Talent Show in April.

The arts are a strong driver for the local economy. We are working with the Town, RACDC, and the Chamber to increase the Town’s profile statewide and regionally. The New World Festival’s 1,000 attendees, coming back towards pre-pandemic numbers, purchased more than \$20,000 from food and merchandise/craft vendors. Our holiday market put over \$40,000 into the pockets of local artisans, and restaurants were filled on show nights, bringing traffic to our area businesses.

Changes in the Music Hall, which Town Meeting attendees will notice, began in 2023. The Preservation Trust of Vermont (PTV) and the State of Vermont funded re-plastering last January. Re-painting was completed in December 2023-January 2024, with funds from PTV, the Vermont Community Foundation, and local donors. Acoustic improvements are starting now, with support from the Vermont Arts Council and matches from Chandler donors.

CLARA MARTIN CENTER

Clara Martin Center is your local community mental health agency, providing behavioral health and substance use services to the greater Orange County and the greater Upper Valley area for the last 57 years.

Clara Martin Center's broad range of programs serve children, families, couples, and individuals.

Services are confidential and include counseling, psychiatric services, consultations, short term crisis intervention, school and home-based services, education for families related to emotional and behavioral challenges, community resource assistance, alternatives to hospital care, respite care, housing, vocational services, substance use treatment, a walk-in clinic and 24-hour emergency services.

We strive to meet the care needs of the communities we serve, and provide services that meet the needs of the individuals that have entrusted their care to us.

FY23 TOTAL SERVED AT CMC		TOTAL SERVED Randolph	
Children & Family Services	463	Children & Family Services	120
School Services	102	School Services	
JOBS	71	JOBS	9
Adult Services	677	Adult Services	163
CSP Services	160	CSP Services	38
Supportive & Transitional Housing	15	Supportive & Transitional Housing	6
Substance Abuse Services	284	Substance Abuse Services	43
Corrections Services	94	Corrections Services	12
Emergency Contacts/Walk-in Clinic	293	Emergency Contacts/Walk-in Clinic	80
Access	662	Access	154
CCBHC Services	1,081	CCBHC Services	99
Total Served - unduplicated	2,191	Total seen:	410
CVSAS	258	CVSAS	3

EAST VALLEY COMMUNITY GROUP (EVCG)

The East Valley Community Group started 2023 with an application to Randolph's ARPA Committee for funds to begin the renovation of the much-needed East Valley Community Hall.

Spring saw the prospect of the sale of the Middle Branch Market to new owners, with whom the Group plans to be collaborating on events in the East Valley.

Senator Sanders' office encouraged us to apply for a Congressionally Directed Spending grant for the Hall renovation, which they keep hoping can happen for the sake of our community. We did so, but, unfortunately, our Hall renovation was not among the projects chosen to be funded.

We planted a flower garden around the new Welcome to the East Valley sign on Route 66 as you enter East Randolph Village. We had worked for about four years to get the entrance to the East Valley noticeably marked and thank David Markwood for his beautiful structure for the sign.

The Town gave us permission once again to open the Hall on a limited basis for bingo to be held. In time for the Bingo players to enjoy we got out our paintbrushes and freshened up the foyer of the Hall with bright paint and hung it with fine oil paintings from the best local artists. We also placed there the stunning miniature replica of the Hall made by one of those artists, Joan Feierabend. Joan also worked with volunteers to once again plant vegetables to give away at our free vegetable stand that the Group sets up in front of the Hall for harvest time.

In summer, we had a Porch Quilt raffle of those beautiful decorative wooden squares at the Art on the Farm event at Sprague Farm in the East Valley.

In the fall, we closed up the Hall after a very successful and fun season of bingo. More and more people come each year as the word gets out.

We received a grant from the Vermont Natural Resources Council for a Halloween celebration in East Randolph that included the Fire Department as well as being our first collaboration with the Middle Branch Market's new owners. The evening offered fun for all and was very well attended.

In December, several Community Group members made another presentation about repairing the Hall to the Selectboard. The Community Group is continuing to research other options for funding in order to preserve the Hall as a viable community gathering space.

ECFIBER

Randolph is a founding member of the East Central Vermont Telecommunications District, a Vermont municipality whose mission is to provide state of the art internet service to homes and businesses in its service area.

The District consists of 31 member towns, and owns the business which operates under the trade name ECFiber. The business added over 800 new customers in 2023, despite critical labor shortages, and now serves over 8,500 customer locations via 1,700 miles of network, which, when fully built out, will bring fiber-to-the-premises (FTTP) to about 32,000 premises over more than 2,000 miles of network.

In June, ECFiber celebrated the completion of its original 23 town network. In August, the District was awarded a \$13 million construction grant that will support the first three or four stages of its \$30 million, nine stage, network completion plan.

The ECFiber network is complete in Randolph, so service is available to all grid connected premises. We encourage you to visit our website (<https://www.ecfiber.net/>) to learn more about ECFiber and subscribe. You won't be charged anything until we start service. There is no cost and no commitment to sign up.

Jerry Ward , C.J. Stumpf, Ian Sears
Randolph delegates to the ECFiber Governing Board
Randolph@ECFiber.net

FRIENDS OF THE HISTORIC PLAYHOUSE THEATRE

The Friends of the Historic Playhouse Theatre was established to sustain and improve the Playhouse Movie Theatre so that community members may enjoy thoughtful entertainment and social engagement in a local, shared setting.

The Playhouse originally opened in 1919 and remains important to our local community as the only regularly operating commercial movie theater within 30 miles.

The Playhouse shows both, “first run,” popular films and lesser-known, “art films” and documentaries to provide cinematic options to the community. This past year Waterbury Center filmmaker George Woodard screened two of his films at the Playhouse, *The Summer of Walter Hacks* and *Farm Boy* – the latter, which featured many local faces, to sold-out audiences. The Middlebury New Filmmakers Festival made its annual appearance in November, and we partnered with Chandler Center for the Arts to host three films as part of the 2023 Social Justice Festival.

The film *Utica: The Last Refuge*, about how immigrant communities are re-shaping Utica, New York was paired with a pot luck supper, featuring dishes representative of the immigrant populations in our own community. Folks who came to see *20 Feet from Stardom* had the extra special pleasure of getting to see featured back-up singer Lisa Fischer in concert this past November at Chandler.

We were also pleased to partner with local law enforcement and community agencies advocating the sensitive treatment of people experiencing mental health crises in screening *Ernie & Joe*, a film used in training first responders.

While our vision includes informing and inspiring our patrons, we are also committed to pure entertainment, on full display in Hollywood hits *Barbie*, *Oppenheimer*, *Everything Everywhere All at Once*, *The Little Mermaid*, *Killers of the Flower Moon*, *80 for Brady*, *A Man Called Otto*, *Indiana Jones and the Dial of Destiny*, *Mission: Impossible – Dead Reckoning*, *The Hill*, *Wonka* and a host of others. We welcomed well over 4,000 patrons to the movies this past year.

This past year we partnered with the Town of Randolph in securing a Vermont Community Development Program Planning Grant for use in developing a comprehensive plan for the repair and upgrading of the Playhouse facility. In 2024 we will be hosting regular community meetings at the Playhouse to share recommendations submitted by the engineers and architects examining the facility and to solicit community input into our vision for the Playhouse as it prepares for its second century of service to the local community. Please keep an eye out for notices of the schedule for these sessions.

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

GREATER RANDOLPH SENIOR CENTER

The Greater Randolph Senior Center serves the towns of Braintree, Brookfield and Randolph.

We want to thank everyone for supporting the Center as we continue to provide meals programs – such as Meals on Wheels, Congregate lunch at the Center and Grab & Go, as well as exercise classes, wellness workshops and cribbage/mahjongg games.

Our facility is available for use for family celebrations and holiday dinners, baby showers, meetings and memorial service gatherings.

We provided 17,749 meals, receiving partial reimbursement through signed contracts with the Central VT Council on Aging and VT Center for Independent Living. We prepared and packaged, and our volunteer drivers delivered, 13,112 Meals on Wheels, a program that helps older adults and the disabled to live independently in their own homes, as well as frozen emergency meals and blizzard bags. We provided 3,849 meals for lunch (and for volunteers and guests under 60) and 788 Grab & Go meals.

We receive revenues from participant donations in our meals programs, special appropriations/municipal contributions, donations made by individuals and businesses, bequests through Last Will & Testament, gifts made, “in memory or in honor of,” from grants and through fundraising activities, such as the 20/20 Club, lending out the hall, AARP tax assistance, yard sale and out-of-state trips.

Our volunteers are invaluable to our operations – helping in the kitchen, serving meals at lunch, participating on the Board, leading exercise classes and some bake, fold and label and decorate to make it all happen every day. Our volunteers logged in 12,000 miles and 3,568 hours.

Please keep us in mind for volunteer opportunities. Plan to come in and visit—we welcome adults of all ages. We have a nine-member Board of Directors and look for community participation for various projects.

We greatly appreciate your ongoing support. Thank you!
Emilie P. Daniel, Executive Director

GREEN MOUNTAIN ECONOMIC DEVELOPMENT CORPORATION

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

In FY2023, dues from member towns contributed \$19,273 of our annual operating budget of \$220,183. Town dues are assessed at \$0.50/resident, as determined by population data from the VT Department of Health and the U.S. Census Bureau. Further operating revenue comes from business memberships and federal, state, and other funding sources. Your support helps provide client-specific economic development services free of charge and available to municipalities, new entrepreneurs, established and expanding businesses.

Services include business development guidance, relocation support, and project development; for requests that are beyond our level of expertise, GMEDC has a ready referral network to meet client needs. Additionally, the RDCs work collectively throughout the legislative session to promote the needs and interests of the business community across the state. GMEDC and our local partners have assisted 100+ businesses and municipalities seeking additional information on economic development activities, local business projects, funding opportunities, legislative action and more.

FY2023 activities included:

- Supporting numerous funding applications for capital investment, brownfield assessment and redevelopment, project planning and pre-development, totaling over \$5 million in funding to our service area.
- Securing state funding to implement a third round of the successful small business technical assistance program, providing small grants and administrative support to match specific business needs with service providers.
- Leveraging a \$1.5 million Economic Development Administration partnership for the Randolph Innovation Hub to hire staff and rebrand as Cultivator: Where Community Collaborates, gathering community input to map the way forward.
- Continued support of the \$300,000 Federal Reserve Bank of Boston Working Communities Challenge White River Valley Consortium project, working to improve housing opportunities in 14 towns in the White River Valley.
- Ongoing partnership with Orange County Parent and Child Center to develop a new, \$6 million childcare facility offering 88 new seats in the Randolph region.
- Closeout of \$500,000+ Environmental Protection Agency-funded brownfield clean-up of former Valley Motors site in Bethel.

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

Erika C. Hoffman-Kiess, Executive Director



GREEN UP VERMONT
www.greenupvermont.org

Green Up Day
May 6, 2023



Green Up Day, continued to grow with 23,500 volunteers statewide who cleaned up nearly 348 tons of litter and 15,000 tires. We saw 23% more volunteers lend a hand and heard in many cases there was less litter (30%) to be cleaned up. Tire collection saw a 4.8% increase. The statistics show that the hard work to beautify Vermont is still needed but also that our efforts for awareness are paying off. As one of Vermont's favorite traditions, it is imperative for today and for future generations to keep building pride, awareness, and stewardship for a clean Vermont, as well as keep residents civically engaged.

Support from your municipality is essential to our program. Funds help pay for Green Up Day supplies, promotional outreach, and educational resources including activity books, contests for kids, and a \$1,000 scholarship. We are requesting level funding for 2024.

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

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

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

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

MOUNTAIN ALLIANCE

Household Hazardous Waste Day

Saturday, April 20 • 8:00 AM - 12:00 PM • Randolph Transfer Station
Saturday, September 28 • 8:00 AM - 12:00 PM • Northfield Fire Station

Save this poster as a quick reference guide!

ACCEPTED HOUSEHOLD HAZARDOUS WASTE

The following items are accepted for **FREE**



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

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



ESTABLISHED 1975

Questions? Email RecycleBetterVT@casella.com

ORANGE COUNTY PARENT CHILD CENTER

Orange County Parent Child Center (OCPCC) is one of 15 Parent-Child Centers in Vermont.

OCPCC programs include: Children's Integrated Services Family Support, Welcome Baby visits, free community playgroups, Early Care & Education, parent education, concrete supports, and resource & referral services.

We are a public pre-k partner under Act 166 and provide high-quality early childhood education including full-day care for children 6 weeks to 5 years.

In addition, we are partnering with the Green Mountain Economic Corporation to open a nature-based Early Childhood Education program at the former VTC Enterprise Center, with space for potentially 84 children. Its convenient location near I89 means that Randolph residents and employees working in Randolph from other towns have easy access to our program.

In the past year, with the support of the Randolph community, Randolph children were enrolled in our Early Childhood Program, participated in playgroup, received Welcome Baby baskets and visits, received Children's Integrated Services and family assistance, and accessed our diaper and food banks.

We participated in Gifford's Concerts on the Green by providing food at a concert as a community outreach event.

We employ several Randolph residents.

Thank you,
Lindsey Trombley, executive director

RANDOLPH AREA COMMUNITY DEVELOPMENT CORPORATION (RACDC)

Healthy Communities:

Funding from the State's 2022 housing bills signed by Governor Scott at RACDC's Salisbury Square site have been awarded to Salisbury Square Phase 2! It is scheduled to break ground mid-2024. The project will create 12 rental units and 9 single-family homes, all affordable, solar-powered, Zero Energy and connected together in a neighborhood DC microgrid to enable storage of solar energy as backup power during grid outages.

Our Randolph House expansion and upgrade project is now complete, improving life for over 50 senior residents.

Currently, RACDC provides safe and affordable homes for about 250 people of all ages and is working to improve and create more. We've also begun funding requests to upgrade 25 existing units, and create 28 new apartments near downtown Randolph.

Economic Opportunity:

Properties owned and developed by RACDC paid over \$225,000 in property taxes this past year alone.

At our annual meeting we honored Carol Bushey with the Hutchinson Award for selfless service, and the Gray family and the three anchor business owners at 15 Main Street (formerly Belmains) with the "Energy Rising" awards.

We helped several potential new business owners with technical support and referrals, including a grant request with the Friends of the Historic Playhouse.

Community Connections:

RACDC's Downtown Program worked with local businesses and organizations again to sponsor "First Friday" events in downtown Randolph on the first Friday evenings of every summer month, and into the fall. Hundreds of people of all ages enjoyed the events.

Collaboration:

RACDC is a founding participant of the White River Valley Consortium, a group representing 14 communities surrounding Randolph and Royalton, working together to find ways to spur diverse workforce housing options and to strengthen regional ties and collaboration. One such effort is an ADU (Accessory Dwelling Unit) project to increase understanding and spur new unit development.

Capacity-Building:

We are so grateful for the dedicated community members that support their neighbors and friends by volunteering for RACDC events and programs, and contributing to fundraising and community-building activities. To view our 2023 Annual Report or sign up to volunteer and learn more, visit www.racdc.com.

Thank you! Julie Iffland, Executive Director

RANDOLPH AREA FOOD SHELF

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

In 2023 we provided food to 525 households in our service area, representing 1,449 individuals. Of these 525 households, 314 are in Randolph, representing 833 individuals. Of these 1,449 individuals served, 454 were below the age of 18, and 132 were above the age of 65.

In addition to our regular food pantry, the Food Shelf administers two USDA federal nutrition programs: The Commodity Supplemental Food Program and the Emergency Food Assistance Program.

Also in 2023, the Food Shelf's School Kids' Program (SKiP) served thousands of meals to area children during its February, April, and summer school vacation periods. These nutritious meals are so important to students who normally receive free breakfasts and lunches at their schools.

Finally, during the 2023 holiday season, we distributed 157 Thanksgiving turkeys, and we prepared 225 Holiday Meal Bags, which contained all the ingredients for a complete and healthy holiday meal.

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

Many thanks to the Randolph community for your support!

For more information, or if you are interested in volunteering, please visit us on the web at www.randolphareafoodshelf.org or call us at 802-431-0144.

RIDGELINE OUTDOOR COLLECTIVE

Despite the wet summer season this year, there were many notable events, projects, and milestones that really made our tenth year a big one! The incredible opportunities we have today built around ideas from years past coming to fruition are all because of the great community rallying around common goals and interests. We have so many to thank! Our board and staff, volunteers, coaches, trail builders, members, donors, sponsors, land partners, land owners, community partners and so many more! Below are some major highlights from our 10th year as an organization.

- Summer camps, after school and community programs, and the Ridge Rider Race team served well over 100 kids throughout our trail communities.
- The Ridgeline scholarship program served ten kids to assist in attending summer camp sessions. Our "Fix-it Fund" was utilized by over 20 families for minor repairs and maintenance.
- The Ridge Riders hosted Vermont Youth Cycling for a season kick-off social ride in Rochester in June. Over 60 youth riders from around the state attended.
- Our dedicated volunteers invested over 1,500+ hours throughout our multi-use trail networks.
- Thanks to hundreds of volunteer hours we were able to successfully clear and repair the trails that were affected by the July flooding and relentless rain throughout the summer.
- Thanks to Velomont Trail Collective, Vermont Huts Association, Vermont Mountain Bike Association, trail builders, and volunteers, several Velomont Trail segments were completed along with Contest Trail improvements, creating some notable connectivity within Ridgeline's trail network.
- We continue to work with Vermont Adaptive and Vermont Mountain Bike Association to explore and implement ways to make our trails more accessible to all trail users, including adaptive riders.
- On December 16th we hosted a Search & Rescue Discussion and Drills session in Rochester at the Ranger station. Over 50 local volunteers and first responders gathered to review Ridgeline's SAR plans and practice some essential extraction techniques. Thanks to Rescue Inc., White River Valley Ambulance, Hancock Fire Department, Bethel Fire Dept., Randolph Fire Dept., Rochester Fire Dept., Brandon Fire Dept., and Ridgeline volunteers for participating in this work!
- In May we hosted the 2nd Annual Peavine Whitewater Race with over 40 participants competing.
- In June we hosted the first ever 'Ridgefest', starting the day with hikes, bikes, and great camaraderie followed by a 10-year celebratory cookout at Green Mountain Bikes.
- We co-hosted the 4th of July 5k run/walk in Rochester with Pierce Hall Community Center.
- Through the summer and into fall the group ride series in Randolph continued including the 6th season of the popular Thursday Night Women's Ride.
- We partnered with Chandler Music Hall and Braintree Historical Society to carry on the Braintree Bluegrass Brunch on the last Sunday in June, July, and August, with rides hosted before the music and our fleet of kids' bikes available during the event for kiddos roll around on and get exposure to our youth bike programming.
- In November we were delighted to bring the Vermont Backcountry Forum back to the Pierce Hall in Rochester. The evening included a presentation by Backcountry guru, author and journalist, David Goodman, as well as informative presentations from CTA and Vermont SAR.

Again, none of this would be possible without the incredible people throughout our great Central Vermont communities. We are so grateful for all the involved and passionate folks, it takes all kinds! From the Ridgeline Board, Staff and Membership, we thank you! And we look forward to another year of collaboration and fun in the great outdoors!

SAFELINE

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

In FY2023, 2,325 services were provided for 262 victims of domestic violence, stalking, and sexual abuse. 303 services were provided for 41 victims (35 females, 6 males; 36 adults, 5 children) who identified themselves as residents of Randolph.

These statistics could be understated, as victims often choose not to give any identifying information out of fear for their safety. These services included 39 hotline calls and 31 Relief from Abuse protection orders.

A trained advocate was always available to provide crisis support, safety planning, resources, information and referrals through Safeline's 24 hours a day/7 days a week at 1-800-639-7233. As part of this work, Safeline offers a full range of prevention education for community organizations, schools, medical centers, faith communities, and youth groups.

This year, Safeline's staff members provided information tables at several Randolph events, coordinated with Gifford on activities, and made a presentation to Randolph law enforcement. We also participated in numerous housing initiatives within the Randolph area.

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

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

TRI-VALLEY TRANSIT (TVT)

On behalf of Tri-Valley Transit (TVT) I am writing to thank you for the Town of Randolph generous support last year.

Tri-Valley Transit's Dial-A-Ride and Public Bus Routes provided a total of 180,335 rides last year. This includes 9,021 bus rides originating in Randolph and a four-year annual average of 6,139 Dial-a-Ride Trips for Randolph residents, provided by either volunteer drivers or on wheelchair accessible vehicles.

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

To help us meet this requirement, we respectfully request \$15,000 of support from Randolph for this coming year for our organization and services.

We are requesting this contribution because:

- Randolph residents can utilize TVT's Dial-A-Ride Program for seniors, people with disabilities, and other vulnerable populations to access a variety of destinations including medical appointments, pharmacies, grocery stores, and other vital quality-of-life needs.
- All Randolph residents can access the 89'er commute routes to the Hanover, Lebanon, White River Jct. area to access employment opportunities, medical appointments and shopping. Residents can also use the Randolph Circulator for access to local services between Randolph Center and Bethel.

Support from the towns we serve is critical to the successful operation of our programs. We rely on relationships with area organizations, state and federal agencies, local municipalities and private citizens to keep us strong. Without these partnerships we would be unable to sustain transportation resources for the community.

Thank you in advance for your consideration of our request – we greatly appreciate it!

Jim Moulton,
Executive Director

(Adapted from the funding request letter received).

TWO RIVERS-OTTAUQUECHEE REGIONAL COMMISSION (TRORC)

The Two Rivers-Ottauquechee Regional Commission is your regional planning commission. We are governed by a Board of Representatives appointed by each of our 30 member towns. We work to make the area better today, and to articulate a vision for a thriving regional economy that enhances the Region's outstanding quality of life. The following are highlights from our work in 2023.

Technical Assistance on Planning Issues

Our staff support your local officials by being a wealth of information on many subjects, enabling them to serve you better. We provide advice on zoning, capital budgeting, and preventing flood damage; review solar and cell tower projects; stay abreast of state and federal initiatives so that local government can take advantage of these; and have worked hard to address the region's housing crisis. The Municipal Technical Assistance Program has supported eligible towns in identifying project opportunities and funding sources to undertake those projects. TRORC staff have also assisted numerous towns with revisions to municipal plans, bylaws and studies.

Economy and Public Health

This year, TRORC supported the Region's talented artists, food producers, and other parts of the creative economy sector through training and networking events. We also were able to provide many small businesses with grant funds to weather Covid-19, as well as guidance to towns on using their federal recovery funds. TRORC also helps identify and clean contaminated parcels of land for reuse.

Emergency Management and Preparedness

TRORC staff continued to serve as liaisons between Vermont Emergency Management and local emergency responders, organizations, and town officials on emergency planning. TRORC assisted several communities with updating their Local Hazard Mitigation Plans, helping to reduce future damages from disasters and enable greater state and federal funding when they do happen. When disasters happen, we actively become part of the state and local long-term recovery process and have done so most recently with the July floods.

Energy/Climate Change

TRORC assisted towns on Enhanced Energy Plans to save money for communities and further the State energy goal of meeting 90% of energy needs from renewable sources by 2050. TRORC has continued working to support member towns through assessing town buildings for energy conservation upgrades. We also work on state-level climate policy and local adaptation measures.

Transportation

TRORC also worked with towns to get funding to implement road improvement projects. We also work to support our transit agencies, build park and ride lots, and help towns with traffic counts and speed studies.

Specifically in Randolph this past year, TRORC helped complete the Local Emergency Management Plan and provided assistance on bylaw modernization to facilitate housing development. Staff also assisted the town with applying for energy assessment grants for Chandler Center for the Arts, the Pool Building, and the Town Office. TRORC continued to collect pedestrian traffic counts on South Pleasant Street this past summer.

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

Respectfully submitted, Peter G. Gregory, AICP, Executive Director; William B. Emmons III, Chairperson, Pomfret

VERMONT ASSOCIATION FOR THE BLIND AND VISUALLY IMPAIRED (VABVI)

During the 2023 Fiscal Year, the Vermont Association for the Blind and Visually Impaired saw continued success in client services, innovative programs, and community outreach initiatives. Moving forward, it is exciting to imagine the strides we will make in enabling blind and visually impaired Vermonters to be more independent, develop adaptive skills, and improve their quality of life.

SMART Device Training Program: 550 Vermont residents received SMART training in FY23, the highest number in the program's five-year history. Also during FY23, VABVI secured \$100,000 of partial program funding from the State of Vermont. In order to fully fund SMART, whose budget is more than twice that amount, VABVI has recently announced our several-year Second Century Endowment Campaign.

PALS (Peer-Assisted Learning and Support) Group: PALS Groups, held throughout Vermont, are monthly meetings where members share coping strategies and discuss the practical, social and emotional challenges of vision loss. While many clients have been pleased with the reintroduction of in-person meetings in FY23, opportunities to join virtually remain available for maximum flexibility. 42 clients attended PALS meetings in FY23.

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

IRLE Summer Camp (Intensive Residential Life Experience): IRLE camp helps VABVI students develop social skills, meet fellow visually impaired peers, learn independent living skills, and improve self-advocacy skills. This June, IRLE brought 13 visually impaired students to Rock Point by Lake Champlain. Activities included outdoor sports, nature walks, and living in cabins. Fun was had by all!

Community Outreach

VABVI continues to innovate new projects which will connect the local community to our services and cause. After more than a year of development, an accessible tactile sign is slated to be installed in Burlington's Waterfront Park by the end of 2023. Additionally, the New Americans Project will soon offer free vision screenings for local refugee community members.

In Fiscal Year 2023, the agency provided services to a total of 1,083 Vermont residents. This total includes 7 adults and 2 students in Randolph, and 31 adults and 12 students in Orange County.

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

Local Health Office Annual Report: 2023

**White River Junction Local Health Office | 118 Prospect Street, White River Junction, VT
802-295-8820 | AHS.VDHWhiteRiverJct@Vermont.gov**

Twelve Local Health Offices around the state are your community connection with the Vermont Department of Health. **The White River Junction Local Health Office provides essential services and resources to towns in Northern Windsor and Southern Orange counties.** Some highlights of our work in 2023 are below. For more information, visit HealthVermont.gov/local/white-river-junction



Collaboration with Partners

The White River Junction (WRJ) staff works with over 30 diverse health care and social service organizations in the Greater Upper Valley Integrated Services Team (GUVIST). **GUVIST is making services and support for community members of all ages more efficient, effective, responsive and appropriate to the desires of those in need.** To learn more about this initiative, visit uvpublichealth.org/guvist/



Addressing Health Equity

Our Women, Infants & Children (WIC) program helps pregnant people and families with children under age 5. We provide healthy foods, nutrition education, breastfeeding support and referrals to community resources. Our office understands that not having transportation can make it difficult to get services. **Our office has the most access points in the state with our nutritionists hosting clinics at seven satellite sites.** If you would like to learn more visit www.healthvermont.gov/local/white-river-junction/wic-white-river-junction



Planning For and Responding to Emergencies

Our Emergency Preparedness Specialist, Immunization Nurse, Epidemiologist and other staff have worked with the Upper Valley Medical Reserve Corps (MRC) to help our communities. They have spent hundreds of hours **conducting COVID testing, administering COVID and Mpox vaccinations, investigating over 210 infectious disease cases and collecting kits for water testing during flood recovery.** Learn more about the MRC at uvpublichealth.org/featured-partner-upper-valley-medical-reserve-corps/



Scan to access
the report online



WHITE RIVER VALLEY AMBULANCE

Thank you, neighbors, for your continued support of White River Valley Ambulance.

We are a non-profit, professional emergency medical service and ambulance transport agency serving the towns of Barnard, Bethel, Braintree, Brookfield, Granville, Hancock, Pittsfield, Randolph, Rochester and Stockbridge, an area of over 500 square miles with numerous hiking and biking trails. We are designated as a Vermont Critical Care Paramedic service, the highest licensed skill level that the state recognizes.

With our 14 full-time staff and several part-time staff we maintain two ALS level staffed ambulances 24/7, 365 days a year. From January 1, 2023, through November 15th, 2024, White River Valley Ambulance responded to 1,411 emergency calls and transfers.

Training in emergency medical response is also an important part of our mission. We are a regional American Heart Association Training Center, providing CPR and First Aid courses to community members across central Vermont.

WRVA is proud to be celebrating 50 years of service in 2024, this would not be possible without support from our community partners like yourself.

Funding for WRVA comes from billed insurance and budget allocations from the towns we serve. Every town pays the same amount per capita. In 2024, the per capita amount will increase from \$72.00 to \$79.00 (increase of 9.72%). Town contributions pay for about 54% of the cost of ambulance activities. I, and the Board of Directors have tried to keep the cost increase to a minimum, however with inflation and an overall pay scale change across the profession; an increase in per capita is needed.

Looking back on 2023 and ahead to 2024, we are ever grateful for the numerous first responders and fire departments with whom we work with and who volunteer their time to help a neighbor in need.

Your dedication and commitment to serve makes a difference in the lives of those who call for help. For that, we can never thank you enough.

Matthew Parrish,
Executive Director
www.wvra.org

ORANGE SOUTHWEST UNIFIED UNION SCHOOL DISTRICT

(ORANGE SOUTHWEST
SCHOOL DISTRICT)

ANNUAL REPORT

FOR MORE INFORMATION, PLEASE SEE: <https://www.orangesouthwest.org/>

WARNING

**Orange Southwest Unified Union School District
(Orange Southwest School District)
For Braintree, Brookfield, and Randolph
ANNUAL SCHOOL DISTRICT MEETING
Monday, March 4, 2024**

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

You are hereby notified that the Annual Meeting of the voters of Randolph, Braintree & Brookfield will be held in the Auditorium at the Randolph Union High School in the Town of Randolph on Monday, March 4, 2024 commencing at 6:00 p.m. Following updated guidance from state agencies and in order to comply with those directives, this meeting will be also be available remotely. Members of the public wishing to join the meeting remotely, please use the following link:

meet.google.com/yhw-hpba-say

Phone Numbers

(US)+1 419-945-6075

PIN: 360 692 067#

NOTICE TO VOTERS: ARTICLES I, II, III, IV, V, and VI will be voted on the Floor on Monday, March 4, 2024.

Polls for voting on Articles VII, VIII, IX, X & XI will be open on Town Meeting Day, Tuesday, March 5, 2024 at the following locations and at the following times in each town:

Braintree: Braintree Town Clerk's Office from 9 a.m. to 7 p.m.

Brookfield: Brookfield Elementary School from 9 a.m. to 7 p.m.

Randolph: Randolph Town Hall from 7 a.m. to 7 p.m.

- ARTICLE I: To elect a Moderator for a one year term beginning July 1, 2024.
- ARTICLE II: To elect a Clerk for a one year term beginning July 1, 2024.
- ARTICLE III: To elect a School District Treasurer for a one year term beginning July 1, 2024.
- ARTICLE IV: To fill any vacancies existing or occurring on March 4, 2024.
- ARTICLE V: To hear and act upon recommendations contained in the reports of the officers of the school district.
- ARTICLE VI: To see whether the school district will authorize the School Board to borrow money pending receipt of payments from the member towns, by the issuance of notes or orders payable not later than one year from the date thereof.
- ARTICLE VII: To vote by Australian ballot on the following Orange Southwest School District Officer:
1. - One School Director from the residents of Randolph, VT for a term of three years.
- ARTICLE VIII: To vote by Australian ballot on the following Orange Southwest School District Officer:
1. - One School Director from the residents of Braintree, VT for a term of three years.
- ARTICLE IX: To vote by Australian ballot on the following Orange Southwest School District Officer:
1. - One School Director from the residents of Brookfield, VT for a term of three years.

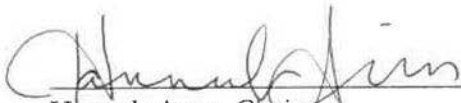
ARTICLE X: To vote by Australian ballot on the following monetary item:

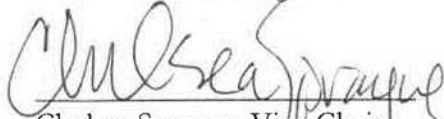
1. Shall the voters of the Orange Southwest School District approve the school board to expend \$26,728,789, which is the amount the school board has determined to be necessary for the ensuing fiscal year.

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

1. Shall the voters of the Orange Southwest School District approve the transfer of \$1,111,283.00 in surplus funds from the 2022-2023 school year to the Operational Reserve Fund?

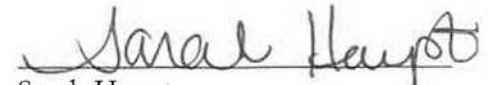
DATED at Randolph in the County of Orange and State of Vermont, this 12th day of January 2024.

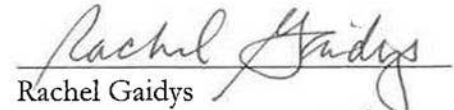

Hannah Arias, Chair


Chelsea Sprague, Vice-Chair

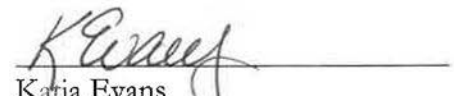

Sam Hooper, Clerk


Megan Sault


Sarah Haupt


Rachel Gaidys


Anne Kaplan


Katja Evans
OSSD School Board Directors

Received and recorded in the office of the Clerk of the Orange Southwest School District, in Randolph on January 29th, 2024 before being posted.

ATTEST: 
Linda Lubold, Clerk

NOTICE TO VOTERS

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

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

ORANGE SOUTHWEST UNIFIED UNION DISTICT
(ORANGE SOUTHWEST SCHOOL DISTRICT)
RESULTS OF
BUDGET VOTE - TUESDAY, MARCH 7, 2023

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

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

Hannah Arias 838 Undervotes (Blank) 248 Overvotes (Spoiled) 1

Write In: Martha Hafner – 4 votes	Charlie Russell
Sadie Lyford	John Klar
Chris Villandry	Lindsey Choiniere
Joe Voci	Joylynn Jones
Erika Graham	Paula Russell
Ashlee Taylor	Janet Angell
Megan Kelly	Cathy Ingalls
Wayne Townsend	

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

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

Katja Evans 792 Undervotes (Blank) 303 Overvotes (Spoiled) 1

Write In: Melissa Hurley	Roger Farmer
Joylynn Jones	Chris Hurley
Mike Ferris	Megan Kelly
Martha Hafner – 2 votes	

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

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

Al Hermesen 141 Undervotes (Blank) 219 Overvotes (Spoiled) 6

Sam Hooper 729

Write In: Josh Kelly	Teresa Voci
Joylynn Jones	Jessica Allen
Paula Russell	John Klar
Megan Kelly	Corey Haggett – 2 votes

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

1. Shall the voters of the Orange Southwest School District approve the school board to expend \$24,717,628, which is the amount the school board has determined to be necessary for the ensuing fiscal year. It is estimated that this proposed budget, if approved, will result in education spending of \$21,523.53 per equalized pupil. This projected spending per equalized pupil is 10.30% higher than spending for the current year.

YES 710 NO 361 Undervotes (Blank) 33

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

1. Shall the voters of the Orange Southwest School District approve the transfer of \$760,439 in surplus funds from the 2021-2022 school year to the Operational Reserve Fund?

YES 871 NO 200 Undervotes (Blank) 33

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

1. Shall the voters of the Orange Southwest School District approve the transfer of \$100,000 in surplus funds from the 2021-2022 school year to the Facilities Maintenance Reserve Fund?

YES 903 NO 165 Undervotes (Blank) 36

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

1. Shall the voters of the Orange Southwest School District approve the transfer of \$50,000 in surplus funds from the 2021-2022 school year to the Legal Reserve Fund?

YES 783 NO 280 Undervotes (Blank) 41

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

1. Shall the voters of the Orange Southwest School District approve the transfer of \$50,000 in surplus funds from the 2021-2022 school year to the Special Education Reserve Fund?

YES 882 NO 191 Undervotes (Blank) 31

Attest:

Linda S. Lubold
Linda S. Lubold, Clerk

MINUTES

**Orange Southwest Unified Union District
(Orange Southwest School District)
For Braintree, Brookfield, and Randolph
ANNUAL SCHOOL DISTRICT MEETING
Monday, March 6, 2023
Randolph Union High School Auditorium @ 6 p.m. &
Remote access due to COVID**

Minutes to be approved at the OSSD Meeting on March 16, 2023

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

Board Members present: Anne Kaplan, Sam Hooper, and Katja Evans @ 6:10 p.m.

Administrators present: Layne Millington & Heather Lawler

Moderator: Peter Nowlan Treasurer: Teresa Godfrey (not in attendance as has resigned)
Clerk: Linda Lubold

Guests: ORCA Media Video Taping

The meeting was called to order by Peter Nowlan at 6:01 p.m.

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

Peter Nowlan reminded everyone that at this meeting Articles I, II, III, IV, V & VI of the warning will be voted on the Floor & reminded everyone of the polls being open on the following day, March 7, in each of the three towns for voting on Articles VII, VIII, IX, X, XI, XII, XIII & XIV.

- ARTICLE I: To elect a Moderator for a one year term beginning July 1, 2023.
Anne Kaplan nominated Peter Nowlan for Moderator which was seconded by Layne Millington. The motion passed by voice vote.
- ARTICLE II: To elect a Clerk for a one year term beginning July 1, 2023.
Layne Millington nominated Linda Lubold for Clerk which was seconded by Sam Hooper. The motion passed by voice vote.
- ARTICLE III: To elect a School District Treasurer for a one year term beginning July 1, 2023.
Layne Millington nominated Linda Lubold for School District Treasurer which was seconded by Sam Hooper. The motion passed by voice vote.

ARTICLE IV: To fill any vacancies existing or occurring on March 6, 2023.
No vacancies were existing or occurring.

ARTICLE V: To hear and act upon the reports of the officers of the school district.
The moderator asked if there were any questions as each report was voted on.

Anne Kaplan made the motion to accept the report of the Officers of the school district which was seconded by Sam Hooper. The motion passed by voice vote.

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

Linda Lubold made the motion to accept the report of the Elementary Principals of the school district which was seconded by Sam Hooper. The motion passed by voice vote.

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

Anne Kaplan made the motion to accept the report of the Randolph Technical Career Center Director of the school district which was seconded by Linda Lubold. The motion passed by voice vote.

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


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

Peter Nowlan reminded everyone again about the remaining articles that will be voted on tomorrow, March 7, and listed each of the three town's polling places and hours for voting.

A motion to adjourn the meeting at 6:13 p.m. was made by Anne Kaplan and seconded by Linda Lubold.



Peter Nowlan, Moderator



Linda Lubold, Clerk

From the Board Chair

It has been a busy year at OSSD, and it is my pleasure and privilege to report on the Board's activities and priorities over the past year.

At the beginning of the last school year, your Board made a commitment to strengthen its connections with the communities it serves, both within and outside of the district. We endeavored to make our meetings as accessible as possible; be responsive to requests for agendas, minutes, and information; provide that information - and any explanations that needed to accompany it - in a timely manner; and project an overall sense of transparency in our decisions and undertakings. Through this commitment, it was our desire to bring our entire community together in support of our children.

Putting together this year's budget has been a bit of a challenge, especially given the changes that have come down from the state level, including the recently implemented Act 127, that seeks to improve student equity by adjusting school funding formulas. Fortunately, your district is in good shape financially, and with the strong foundation Superintendent Layne Millington has provided, we see no major hurdles to settling on a budget that will best serve the students in our charge, while not presenting undue hardship to the taxpayers.

As a board, we continue to look to the future, and over the coming year we will be researching the possibilities around updating, renovating, or constructing new school facilities; as well as what the steps (permitting, financing, etc.) would be to get there. We will be initiating a search for a new superintendent with the help of the Vermont School Boards Association, who will guide us through the hiring process. It will be a somewhat tight schedule, but I have full confidence that the board, working with the VSBA and a yet-to-be-formed advisory screening committee, will attract a candidate who will continue to build upon Layne's solid foundation. Our end goal in this process is to hire a superintendent who will make our district an economically stable and socially responsible example to other districts across the state.

We are grateful for Layne's tireless leadership over the past seven years, especially given the unprecedented times during which he served. He has continuously passed budgets that allowed the district to provide for all students, while remaining mindful of the ever increasing financial burdens faced by taxpayers. Under his leadership, and despite a pandemic that closed our school buildings and upended our day to day instruction and activities, our test scores have improved tremendously and we have recovered much of the ground that was lost during those difficult months. He has also kept our district on a steady course during a time of extreme social tension, both locally and nationally. We are grateful for his service and wish him all the best in his future endeavors.

Finally, we are profoundly thankful for the support our communities have given us over the years, and for the trust you have placed in us to oversee your schools. It is a trust we do not take lightly.

Hannah Arias
Board Chair - OSSD

SUPERINTENDENT'S REPORT

February 14, 2024

The 2024-25 OSSD Budget

The driving force behind this year's budget planning season relates to ACT 127, which focuses on, "improving student equity by adjusting the school funding formula." The impact of this legislation is exceptionally wide, and it is the controlling factor behind the major rate changes every taxpayer in Vermont will contend with this year and every year going forward.

The law seeks to address educational equity by recognizing that some students, depending on their circumstances, need more resources to receive an equitable education. To create this equity, the law weights students depending upon their needs and provides additional funding to support them. For instance, the law recognizes that students from impoverished households need additional resources if they are to receive an equitable education, and therefore provides additional funding for these students. That additional funding needs to come from somewhere; and this is accomplished by raising the tax rate for all Vermonters. This tax rate reset, which is required to fund the new legislation is immense.

This past November, the Vermont Department of Taxes projected that this reset would increase residents' property taxes statewide by 18.5 percent. In addition, there are two other stressors that will impact budget planning and tax rates for 2024-25: property values, and the end of the COVID era grants.

There has been an unprecedented rise in Vermont property values. This is fantastic for property owners in terms of return on investment, but the downside is that the state requires residents to pay taxes on that gain in value. All three of our towns have seen significant increases in their property values over the past year, meaning a further rise in tax rates – with Brookfield and Braintree seeing the largest increase and Randolph following close behind.

Lastly, districts are contending with the loss of the COVID era grants. These were federal monies provided to schools to help students recover from the learning losses caused by the pandemic. Much

of the money was used to staff academic recovery and mental health programming. Many of the problems caused by COVID still remain, and without the grants, districts are seeking to move that programming into their regular budgets to make sure students continue to receive needed support.

Given all of this, our focus in terms of the 2024-25 budget was a simple one: maintain the programs and systems we have built to support students and staff while minimizing, as much as we can, the impact of ACT 127 and the huge increase in property values on our local taxpayers.

The Bottom Line: Your Tax Rates

We are looking at an increase of \$2,107,309 in district expenses for next year, which will be offset by \$1,033,333 in subsidies and an additional \$1,594,655 due to the beneficial impact of Act 127 on the OSSD. This means that the district is requesting approximately \$520,679 less from the taxpayers compared to last year. In terms of the increased expenses, approximately \$1,492,711 (seventy-one percent) is mandatory; meaning, it is required to meet our legal and contractual obligations due to under the master agreements with our staff including a significant increase in the cost health insurance premiums.

The discretionary increase (twenty-nine percent) in expenses, support the continuation of our full day preschool program, staff needed to better support student mental health challenges, a human resources director to serve the district's 262 employees, and a small increase to offset the cost of supplies due to inflation. Despite these increases, for the third year in a row, we have significant revenue to not only offset all these new costs, but to also reduce our ask from the taxpayers.

- The OSSD budget is partially within the district's control, basically how much we spend on education relative to the revenues we receive. We are asking for \$520,679 less from the taxpayers in 2024-25.
- The Common Level of Appraisal (CLA) that the state uses as part of the tax formula is independent of our control. If the value of homes in your town has increased, then the CLA will change so that you pay more in taxes – your homes are worth more, so the state taxes you

on that additional value. CLA affects school taxes, but it has nothing to do with the district's budget – it is not within our control.

- If you tax rates were only based on the school side of the equation, your rates next year would go down by about 14.96 cents per \$100 of assessed property value, which equates to a **decrease in school taxes of \$374** per year on a \$250,000 property. In fact, the district has done a good job of controlling the school side of the tax rate for a number of years now. The table below shows the change in OSSD tax rates if the CLA is taken out of the equation.

	Change in Tax Rate	Annual Impact	Monthly Impact
2022-23	-\$0.0752	-\$188.00	-\$15.67
2023-24	-\$0.0720	-\$180.00	-\$15.00
2024-25	-\$0.1496	-\$374.00	-\$31.17
3 Yr Totals	-\$0.2968	-\$742.00	-\$61.83

During this same time period, the values of our homes have been increasing steadily, so we are paying more in taxes because of that increased value. So much so, that the increases due to rising property values overwhelms the district's decreases. The table below shows the expected tax rate for each of our towns taking all the impacts discussed above into account.

Town	*2023-24 Tax Rate	CLA	*2024-25 Tax Rate	Annual Impact**	Monthly Impact**
Braintree	\$1.5709	79.57%	\$1.7082	\$343.00	\$28.58
Brookfield	\$1.2724	95.21%	\$1.4276	\$388.00	\$32.33
Randolph	\$1.6484	78.71%	\$1.7268	\$196.00	\$16.33

*Per \$100 of assessed value

**Based upon a \$250,000 property value

Note: At the time of this writing, the projected property yield was \$9,452.00

Surplus and Reserve Funds

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

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

Surplus Amount and Proposed Allocations

Article XI asks voters to transfer \$1,111,283 in surplus money to the operations reserve fund. A vote of yes on this Article, would...

- Set aside \$51,283 to support unexpected operational needs within the district. These funds could only be accessed via approval of the School Board.
- Allow the remaining \$1,060,000 to be used to reduce your taxes over three future fiscal years: \$353,333 in 2025-26, \$353,333 in 2026-27, and \$353,333 in 2027-28.

In Closing

Our staff have provided exceptional service to the district's students and have used the resources provided by the taxpayers to exceptional effect. Our academic performance continues to rise over time, and this is the second year in a row that we have received national recognition by Newsweek, with two of our schools earning Best School awards. The budget we have created for 2024-25 serves to continue these good works.

On behalf of all the staff and students across the OSSD, we thank you for your support as we look forward to another year working together in the service of your children, our students.

Sincerely,

Layne W. Millington, OSSD Superintendent

RANDOLPH UNION HIGH SCHOOL PRINCIPAL'S REPORT

Dear Randolph Union Middle/High School Community,

It is our honor to be able to share with all of you the positive things that have been happening at our school. Earlier this school year we polled staff and adults at our Advisory Board meeting to learn more about community perceptions of our school. We learned that there are positive perceptions about students being seen and heard by caring staff, and also negative perceptions about substance use among the student population, concern about low academic standards and achievement, and concerns about behavior. Perhaps our biggest take away was the need to communicate clearly and frequently the things that are, in reality, happening at our school.

Student achievement continues to improve. The number of students taking Advanced Placement classes, as well as the number of students receiving credit for AP tests is improving. And, through our Student Engagement Survey we can see that students are feeling more interested in their classes than they were last spring. In the spring 61% of students reported feeling interested in their classes; this fall that number has jumped to 68.7%. We know we have work to do, but we know we have the right staff to do the work.

Additionally, we have added significant after-school supports and activities for students, augmented by a late bus that helps ensure that any student who wants to engage in activities or after school learning opportunities can access them. We offer after school tutoring (targeted around specific subject areas), homework support (more general), and classes such as theater and dance. These opportunities allow our students to access learning beyond the school day in order to maximize their access to education and resources provided by the school. This year also marks the return to eligibility requirements in athletics. Students must show strong Habits of Work and Heart in order to remain eligible to access co-curricular activities. Our Athletics and Activities Director, Nick Bent, uses this data to stay in communication with students to help them meet and exceed expectations.

We have also seen tremendous growth in our flexible pathways programming. Students in both the Project Based Learning led by Beverly Taft, and Innovation Center programs, led by Nasser Abdel Fatah have been engaging in hands-on, deep learning. Students have provided professional development for teachers within the OSSD and other Vermont school districts and they have also worked together to create community and prepare for a service trip to Peru. The Innovation Center and Robotics Lab have hosted students who are able to 3D print a variety of items and build robots which will compete against robotics teams from around Vermont, New York, and the broader New England area. Tim Moynihan leads our robotics team, and Tom Zani teaches middle level robotics and STEM classes. Zani and Abdel Fatah have also teamed up to offer after school STEM programming to students in grades 5 - 8 on Thursday and Friday afternoons. All of this helps our students find a sense of belonging and apply what they learn in our core academic programs.

We have also increased learning opportunities that get students outside. Our Social Emotional Learning Coordinator, Mitch Wenz brings with him a great depth of knowledge related to outdoor survival which he is passing on to our students. We have run a section of this class for

7th graders which began in late November, and we will offer a section for 9th graders beginning in January.

We have begun offering dance classes after school and our theater program now is credit bearing. Moving these classes outside of the school day has allowed students who fill their schedules completely to access these fine arts classes. The late bus has really allowed these programs to flourish.

Kara Merrill, our Director of Student Services, has also been hard at work this past year after winning a grant from the McClure Foundation. Merrill has long been a champion of flexible pathways for students and post-secondary planning. When she noticed that many students were struggling to adjust to life outside of our supportive, close-knit community, she wrote a grant that would allow her to offer training and stipends to people to support first year college students. The goal of the program is for students to feel an increased level of confidence as first year college students in order to increase the rates of students who are staying in college. So far, we are seeing a lot of success in the program.

Another part of our school culture that we are immensely proud of is the travel that our students have access to. Students are able to apply to be a part of these programs and regardless of their family's income they are able to travel if they are accepted into the programs. Students have traveled to Japan, Germany, Morocco, the Bahamas, and Marine Lab in Key Largo, Florida. Additionally, last summer 13 students were able to become certified SCUBA divers.

We focus, as a school community, on knowing all of our students well, while pushing them to set goals that they can work toward and grow to meet. Over the past several years we have continued to refine our focus to strengthen our academic program. As a staff, we are continuously learning ourselves, in order to serve our students and their families better. We are grateful for the support that this community provides. We know that the level of support that we receive is not something to be taken for granted. We appreciate all of you!

Sincerely,

Lisa Floyd
Principal

Jason Finley
Associate Principal

RANDOLPH TECHNICAL CAREER CENTER DIRECTOR'S REPORT

Randolph Technical Career Center (RTCC) is ahead of the curve in meeting the workforce needs of the State of Vermont. It is an exciting time to be a Career Technical Education (CTE) student as the job market opens up and welcomes newly graduated students into their chosen fields. Now, more than ever, the demands of our state are being met by CTE students who become hard workers, business owners, and entrepreneurs.

Current CTE Programs offered at RTCC

Automotive Technology
Construction Trades & Management
Criminal Justice and Cybersecurity
Culinary Arts & Hospitality Management
Dental Assisting
Diesel Technology
Digital Filmmaking & Media Arts
Diversified Agriculture
Education Services
Electrical Technology
Health Careers
Manufacturing & Fabrication
Pre-Technical Foundations

An RTCC education takes perseverance and grit. It is not the easy way out. Rather, it shows an exemplary commitment to both academics and tradesmanship. It is a calling, a craft, and a lifestyle. CTE is high-quality education in the state of Vermont.

Here at RTCC, we focus on small class sizes for Math and English, leading to more one-on-one focused instruction and outstanding relationships between students and teachers. Our school has a family atmosphere where all adults in the building are trusted members of a student's team. We share responsibility for our students' learning, behavior, and overall satisfaction with their experience.

Our teachers have been hand-selected from industry and come from an array of highly skilled careers to mentor and educate our students. We each bring a unique perspective just as each student brings their own life experience and expertise. Together, we are a strongly woven community of continuous learners with an emphasis on safety and support.

RTCC is unique in its ability to offer extremely small conference-style academic classes and program classes led by experts in their field; several of whom graduated from RTCC in the past. We offer a truly personalized learning experience for students that prepares them for college and career, and we are proud of our RTCC community of current students, graduates, and employees.

In addition to our small class sizes and personalized academic plans, our students have the opportunity to participate in Work-Based Learning. This could be either a paid or unpaid internship and/or job shadow that can be completed during the school day and even outside of school during summers and vacations. This offering provides students with the chance to build their resumes, earn credit, make money, and gain

real-world experience. Work-Based Learning, aka Co-op, is a great way to build your resume and to make yourself more attractive to employers and colleges. It also builds work ethic and helps students develop a sense of personal responsibility.

Working hard in one's chosen career path also helps to build character and define interests. Students who take on a Co-op will also build their capacity for learning and leadership, making them more likely to succeed in college and career, down the line.

In addition to all these positive benefits of an RTCC education, students earn Industry Recognized Credentials (IRCs) through their program. These are qualifications that employers are looking for and applicants who possess them are far more likely to be hired. RTCC also offers a number of ways for students to earn college credit through their program. Our connections with colleges, employers, and industry professionals makes an RTCC education unique, valuable, and a staple in our community and throughout the state.

We would like to thank everyone who has chosen RTCC from community members to sending schools. We are proud to be your chosen educational institution. We look forward to bringing new technology, learning experiences, college and career connections, and a plethora of programs to choose from in the coming years.

Stay tuned! We have more in store!

With gratitude and sincerity,

Nika Oakes
RTCC Director

ELEMENTARY SCHOOL REPORT

The elementary schools of the OSSD work closely together to ensure equitable access across the district. This year we have started adding stipend positions for teacher leaders for each grade level and these teachers are facilitating work with grade level teachers across the district. These professional learning communities are meeting to look at data from math and ELA and determining from that data what needs to be adjusted in the classroom to maximize learning for all of our students. We have also allowed building level work to happen in each elementary school to ensure that we are putting into place the interventions that are needed at each building to fill in the academic gaps that our students are experiencing.

In addition to work around academics, we have also worked as a district to implement a screener to assess our students' social emotional needs. We have come together to discuss the way that we can support these needs across the district. We are also meeting together to help support our teachers in managing students' big emotions in the classroom. This is an area that we are seeing an increased need to address together as a whole district.

With all that we do together, it is fun to also see how each school has their own personality and we each have areas that we are working on as individual buildings. See further what we are focusing on at each of our schools.

Randolph Elementary School

Student Leaders: We are continuing a focus that we have been working on for three years in our school, around increasing students' ability to set goals for themselves and to take leadership in the school. All students in third through sixth grade learn about the Habits of Highly Effective people and how they can take ownership of their own lives. They learn how to set goals, make an action plan to reach their goals, and celebrate success. We give our students the chance to demonstrate their proactive behaviors by taking on leadership roles in the school. This year, we are giving the older students the opportunity to take on mentorship roles with younger students. They are supporting students and demonstrating to that younger student what it means to be in charge of their own learning. The focus on leadership has been a big success at RES. We have students proposing ways that they can be a leader in the building, and we have created applications for those roles.

ECO/STEM: We are in our second year of increasing our eco classroom and STEM work at RES. We have our outdoor classroom space that is utilized and an eco-space that has been recently updated. We have kindergarten, several first-grade classrooms, and several 3rd/4th grade classrooms that have regularly scheduled outdoor education times during the week. Our school also has a STEM teacher that comes in three times a week to support our science curriculum in classrooms throughout the building.

Emotional Learning: Our school has been working hard to meet the emotional needs of all of our students. We have learning that happens for all of our students using PBIS and Responsive Classroom. We also have the Second Step program in kindergarten through 2nd grade and Leader in Me program in the 3rd-6th grade. These programs are universal classroom programs

that help our students to set goals for themselves and understand the control they have over their own actions and choices.

The staff has also been working diligently to create clear expectations for our students and protocols for how we are helping our students that are struggling. Our school has worked in professional committees to work on areas of concern. Specifically, we have tightened up what are minor vs. major behaviors and what steps will be taken for both of those. The teachers are working on what needs to be done to improve a universal approach to PBIS in the building. There is a group working on alternative spaces for students that are struggling in the general education classroom for periods of time. The group has created a structure that allows these students to be able to continue their education while they are in a safe environment for a short period of time. Another committee is focusing on helping our teachers who are feeling anxiety around some of the behavioral issues that they have been managing. This gives them a protocol for unpacking these stressors with a trusted colleague. Finally, we have a committee that has worked on creating a mentor program with the older students supporting our younger students. This allows for leadership opportunities for the older students, and it provides supports and targeted times for our younger students. Our teachers have taken the emotional needs of our students and staff very seriously this year and are working hard to meet everyone's needs.

Randolph Elementary has a lot of wonderful community support. We have a strong Parent Teacher Organization, that is creating wonderful opportunities for families to become more engaged in the school. We have volunteers that regularly help to support our school and we have an amazing staff that creates an exciting environment for our children.

Master Staff Listing 2023-2024

Revised 12/1/23

Kindergarten Team

McLaughlin, Al - K
Pozzani, Gabrielle -K
Smith, Cecile - K

First Grade Team

Arguin, Emma - 1
Gale, Erin - 1
Rea, Hannah - 1/2

Second Grade Team

Ames, Kaitlin - 2
Link, Bethany - 2

3/4 Team

Armstrong, Chris - $\frac{3}{4}$
Garrett, Linda - $\frac{3}{4}$
McAnulty, Sean- $\frac{3}{4}$
Remp, Cille - 3
Skolnick, Nora - $\frac{3}{4}$

Fifth Grade Team

Cotter, Amanda - 5/6
Dwinell, Alexa - 5
Johnson, Gus - 5

Sixth Grade Team

Meyer, Lindsay - 6
Rogstad, Katie - 6

Special Educators

Berthiaume, Linda -
Bishop, Kathy - $\frac{3}{4}$
Bristol, Julie -K/1
Farrington, Monica -2
Parsons, Kristen - 5
Patton, Marie - Pre-K
Pennoyer, Caroline
Ruiz, Cata - intensive needs
Tardiff, Brendan - 3/4

Building Paras

Evans, Misty
Wright, Lisa

Speech

Scoskie, Krista
Vincent, Cheryl
Burgess, Brian

Support Service Teachers

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

Unified Arts Team

Carleton, Rebbie – Art
Cattanach, Sonya – Guidance
Currier, Megan - Library
Dooley, Michael - Behavioral Spec.
Futtner, Lauren - PE/Health
Hunt, Jacqueline - Band
Lary, Haley - Behavioral Spec.
Osha, Beth - Nurse
Peterman, Mark - PE/Wed
Thon, Isabel - Music

OSSD Preschool

Davis, Kelly - Para
Jarmy, Kristen - Para
Jarvis, Lara - Para
McFadyen, Abigail -teacher
Murray, Deanna - teacher
Millington, Patty - Para
Richards, Deb - Para

Administration

Robinson, Melinda - Principal
Pike, Mindybeth - Assistant Principal
Reyes, Stephanie - Admin. Assist.
Mullen, Molly – Admin. Assist.

RISE

Gattone, Deb
Sugarman, Natalie

K-6 Paraeducators

Barrow, Ashley
Canales, Nicole
Ertel, Jane
Gonzales, Angel
Gwin, Nan
Holland, Jade
Lyman, Pam
Mayberry, Rachel
McDonald, Sarah
Messier, Martha
Moore, Jen
Patterson, Jen
Premont, Marissa
Thresher, Kasi
Vlad, Alyssa
Wright, Pam

Maintenance Supervisor

Gibbs, Wes
Worley, Bob

Transportation

Bellavance, Danny-Coordinator

2 Administrators
2 Administrative Assistants
18 Classroom Teachers
9 Special Educators
7 Support Service Teachers
2 Preschool Teachers
12 Unified Arts Teachers
(inc. RISE)
23 Paraeducators -(inc. bldg &preK)
3 Speech Teachers
75 Total Staff

**ORANGE SOUTHWEST SCHOOL DISTRICT
BUDGET SUMMARY**

	2022-23 BUDGET	2022-23 ACTUAL	2023-24 BUDGET	2024-25 PROPOSED	DIFFERENCE
1 GENERAL FUND					
<u>REVENUE:</u>					
A. LOCAL REVENUE	1,071,912	1,229,985	1,165,277 8.71%	1,217,650 -1.00%	52,373
B. SPECIAL PROGRAMS	2,120,149	2,276,986	2,377,539 12.14%	2,703,635 18.74%	326,096
C. STATE REVENUES	17,350,584	17,354,421	18,895,649 8.90%	20,591,511 18.65%	1,695,862
D. FEDERAL FUNDS	876,478	0	1,182,660	1,182,660	0
E. BEGINNING BALANCE:	746,171	746,171	1,096,503	1,033,333	-63,170
TOTAL REVENUE	22,165,294	21,607,562	24,717,628 11.52%	26,728,789 8.14%	2,011,161
<u>EXPENDITURES:</u>					
E. INSTRUCTION	8,127,344	7,481,302	8,531,955 4.98%	8,977,304 20.00%	445,349
F. SPECIAL EDUCATION	3,995,922	3,468,448	4,554,839 13.99%	4,750,610 36.97%	195,771
G. ADMINISTRATION	1,352,596	1,276,848	1,429,672 5.70%	1,500,859 17.54%	71,187
H. CENTRAL OFFICE	899,455	851,400	949,273 5.54%	1,178,019 38.36%	228,746
I. SUPPORT SERVICES	1,895,527	1,764,064	2,096,351 10.59%	2,377,842 34.79%	281,491
J. MAINTENANCE	2,169,745	2,555,228	2,545,420 17.31%	2,999,230 17.38%	453,810
K. TECHNOLOGY	728,215	623,899	768,715 5.56%	784,205 25.69%	15,490
L. TRANSPORTATION	648,277	645,588	779,306 20.21%	809,049 25.32%	29,743
M. OTHER EXPENSES	126,409	90,468	148,989 17.86%	140,668 55.49%	-8,321
N. TECHNICAL EDUCATION	928,674	937,927	1,216,132 30.95%	1,265,030 34.88%	48,898
O. PRE-SCHOOL	416,652	471,603	514,316 23.44%	763,313 48.41%	248,997
SCHOOL TOTAL:	21,288,816	20,166,776	23,534,968 10.55%	25,546,129 8.55%	1,713,266
P. FEDERAL FUNDS	876,478	0	1,182,660	1,182,660	0
P. SURPLUS/DEFICIT	0	1,440,786	0	0	0
TOTAL EXPENDITURES	22,165,294	21,607,562	24,717,628 11.52%	26,728,789 8.14%	2,011,161

The 2022-23 financials as presented are true and accurate to the best of my knowledge:


Linda Lubold, OSSD Treasurer

ORANGE SOUTHWEST SCHOOL DISTRICT - REVENUE

Account Name	2022-23 Budget	2022-23 Actual	2023-24 Budget	2024-25 Proposed	Under (Over)
<u>LOCAL REVENUES:</u>					
Tuition	348,000	507,827	385,000	385,000	0
Overhead Tuition	20,000	0	45,000	40,000	-5,000
Transportation	50,000	49,372	40,000	40,000	0
Interest	85,000	104,653	75,000	78,000	3,000
Early Ed Receipts	0	3,656	0	0	0
Lease Land - Brookfield	5	0	5	5	0
Athletic Fees	0	0	0	0	0
Contracted Services	35,292	35,292	52,940	0	-52,940
OSSU - Maint & Tech Contracted Svc	0	0	0	0	0
RTCC - Shared Services	487,760	487,760	523,000	626,995	103,995
Admin Svcs - EPSDT	1,500	0	0	0	0
Admin Svcs - VIP	0	0	0	0	0
Admin Svcs - RAVEN	44,005	44,005	44,332	47,650	3,318
Rental Income	350	128	0	0	0
SWP - Salary Reimb	0	0	0	0	0
Prior Year Refunds	0	-2,708	0	0	0
Total Other Revenues:	1,071,912	1,229,985	1,165,277	1,217,650	52,373
<u>SPECIAL ED:</u>					
Core Block Grant	0	0	0	0	0
Special Ed Reimbursement	1,426,162	1,645,565	1,743,537	1,798,682	55,145
State Placed Students	0	599	0	0	0
Extraordinary Reimbursement	601,338	521,006	515,328	794,600	279,272
Essential Early Ed	80,649	80,649	103,674	95,353	-8,321
IDEA-B - Pre-School	0	0	0	0	0
IDEA-B	0	0	0	0	0
Excess Costs Reimbursement	12,000	29,167	15,000	15,000	0
Total Special Ed	2,120,149	2,276,986	2,377,539	2,703,635	326,096
<u>STATE REVENUES:</u>					
State Technical Centers	483,574	492,283	565,552	604,280	38,728
State Education Fund	16,430,804	16,422,095	17,893,456	19,551,025	1,657,569
Health Care Recapture	0	0	0	0	0
State Unenrolled Residents at Tech	0	1,663	0	0	0
State Transportation	255,000	255,435	255,435	255,000	-435
Small Schools Grant	177,706	177,706	177,706	177,706	0
Driver Education	3,500	5,239	3,500	3,500	0
Total State Revenues	17,350,584	17,354,421	18,895,649	20,591,511	1,695,862
BEGINNING BALANCE:	746,171	746,171	1,096,503	1,033,333	-63,170
SCHOOL TOTAL:	21,288,816	21,607,562	23,534,968	25,546,129	2,011,161
<u>FEDERAL FUNDS:</u>					
IDEA - B	202,846	0	329,400	329,400	0
IDEA - B - PreSchool	143,632	0	6,800	6,800	0
Title I and II - School Wide	415,000	0	680,960	680,960	0
Medicaid	95,000	0	155,000	155,000	0
EPSDT	20,000	0	10,500	10,500	0
Total Federal Funds	876,478	0	1,182,660	1,182,660	0
TOTAL VOTER APPROVAL:	22,165,294	21,607,562	24,717,628	26,728,789	2,011,161

**ORANGE SOUTHWEST SCHOOL DISTRICT -
EXPENDITURES**

Account Name	2022-23 Budget	2022-23 Actual	2023-24 Budget	2024-25 Proposed	Balance Under (Over)	Percent Inc/Dec
<u>INSTRUCTION:</u>						
Salaries	4,896,410	4,574,448	4,969,420	5,202,040	232,620	4.68%
Benefits	1,877,885	1,543,206	1,932,867	2,074,962	142,095	7.35%
Drivers Education	3,500	3,292	4,000	4,000	0	0.00%
Remedial/Interventionist Service	207,204	203,044	247,900	273,237	25,337	10.22%
Testing/Tutorial/OT-PT Svcs	13,775	20,638	20,475	36,930	16,455	80.37%
Contracted Services	44,400	37,093	45,600	45,600	0	0.00%
Staff Training	210,797	238,536	269,062	273,500	4,438	1.65%
Co/Extra Curricular	443,753	390,514	501,788	526,192	24,404	4.86%
Tuition	54,000	85,949	54,000	54,000	0	0.00%
Travel/Field Trips	40,280	11,860	39,020	39,020	0	0.00%
Supplies/Textbooks/Equip	335,340	372,722	447,823	447,823	0	0.00%
Total Instruction	8,127,344	7,481,302	8,531,955	8,977,304	445,349	5.22%
<u>SPECIAL EDUCATION:</u>						
Salaries	1,729,595	1,562,213	1,855,957	1,936,595	80,638	4.34%
Benefits	688,205	587,230	804,165	819,132	14,967	1.86%
Contracted/Prof Services	0	0	0	0	0	
Transportation	89,350	64,434	158,450	152,500	-5,950	-3.76%
Travel/Conferences	10,500	17,520	11,700	11,700	0	0.00%
Supplies/Textbooks/Equipment	26,700	20,698	27,275	27,275	0	0.00%
Tuition	840,000	696,905	982,000	1,069,700	87,700	8.93%
Behavioral Services	198,817	84,130	213,198	230,249	17,051	8.00%
Testing/Tutorial/OT-PT Svcs	139,000	191,990	164,000	164,000	0	0.00%
Speech Services	273,755	243,327	338,094	339,459	1,365	0.40%
Total Special Education	3,995,922	3,468,448	4,554,839	4,750,610	195,771	4.30%
<u>ADMINISTRATION:</u>						
Salaries	892,932	884,315	930,100	935,231	5,131	0.55%
Benefits	366,439	324,313	392,107	458,163	66,056	16.85%
Repairs/Maint	9,000	0	9,000	9,000	0	0.00%
Postage/Telephone	32,700	21,610	36,250	36,250	0	0.00%
Travel	9,300	20,008	17,100	17,100	0	0.00%
Supplies/Equipment	42,225	26,603	45,115	45,115	0	0.00%
Total Administration	1,352,596	1,276,848	1,429,672	1,500,859	71,187	4.98%
<u>CENTRAL OFFICE:</u>						
Salaries	548,250	547,729	600,210	737,688	137,478	22.90%
Benefits	250,055	200,823	250,218	333,986	83,768	33.48%
Contracted Services	26,000	24,044	7,500	10,000	2,500	33.33%
Staff Development	2,000	17,205	5,000	5,000	0	0.00%
Repairs/Maintenance	17,500	19,296	25,000	30,000	5,000	20.00%
Board Expense	0	0	0	0	0	
Insurance	0	0	0	0	0	
Travel	5,900	6,863	7,900	7,900	0	0.00%
Supplies/Equipment	49,750	35,441	53,445	53,445	0	0.00%
Total Central Office	899,455	851,400	949,273	1,178,019	228,746	24.10%
<u>SUPPORT SERVICES:</u>						
Guidance	518,574	511,520	568,502	592,054	23,552	4.14%
Behavioral/Social Work	302,638	310,964	323,784	412,237	88,453	27.32%
School Nurse	329,824	322,896	367,208	516,582	149,374	40.68%
Media Services	318,141	281,551	381,092	390,339	9,247	2.43%
Curriculum Develop	30,555	1,809	31,255	31,255	0	0.00%
C.A.R.	113,500	57,526	113,500	113,500	0	0.00%
Teacher Mentoring	46,800	70,095	50,645	58,010	7,365	14.54%
Board of Education	100,495	98,932	116,365	118,865	2,500	2.15%
Legal Fees	53,000	68,113	59,000	60,000	1,000	1.69%
Fiscal Services	82,000	40,659	85,000	85,000	0	0.00%
Total Support Services	1,895,527	1,764,064	2,096,351	2,377,842	281,491	13.43%
<u>MAINTENANCE:</u>						
Salaries	539,020	646,549	760,850	904,750	143,900	18.91%
Benefits	310,000	284,903	393,385	531,465	138,080	35.10%
Contracted Services	225,000	325,211	112,000	118,720	6,720	6.00%
General Liability Ins	69,200	73,756	81,500	88,000	6,500	7.98%
Repairs/Maintenance	230,000	320,778	271,000	287,260	16,260	6.00%
Utilities	405,250	430,978	459,310	541,000	81,690	17.79%
Supplies/Travel/Equipment	224,750	266,522	272,850	298,350	25,500	9.35%
Care of Grounds	147,000	168,024	173,000	205,600	32,600	18.84%
Reserve - Repairs/Maint	0	0	0	0	0	
Vehicle Services	19,525	38,508	21,525	24,085	2,560	11.89%
Total Maintenance Svcs	2,169,745	2,555,228	2,545,420	2,999,230	453,810	17.83%

**ORANGE SOUTHWEST SCHOOL DISTRICT -
EXPENDITURES**

Account Name	2022-23 Budget	2022-23 Actual	2023-24 Budget	2024-25 Proposed	Balance Under (Over)	Percent Inc/Dec
<u>TECHNOLOGY:</u>						
Salaries	313,920	287,528	338,600	354,630	16,030	4.73%
Benefits	145,985	106,874	153,515	148,975	-4,540	-2.96%
Contracted Services	24,500	-3,568	24,500	24,500	0	0.00%
Technology Fund Transfer	108,500	108,500	108,500	108,500	0	0.00%
Repairs/Maintenance	2,500	-749	2,500	2,500	0	0.00%
Supplies	132,810	125,315	141,100	145,100	4,000	2.83%
Equipment	0	0	0	0	0	
Total Technology	728,215	623,899	768,715	784,205	15,490	2.02%
<u>TRANSPORTATION:</u>						
Salaries	245,081	247,606	254,045	266,055	12,010	4.73%
Benefits	51,863	48,304	55,718	62,664	6,946	12.47%
Contracted Svcs/Rent	66,785	64,690	70,000	73,000	3,000	4.29%
Travel/Conferences	100	0	100	100	0	0.00%
Repairs/Supplies/Equip	55,300	46,285	58,700	59,300	600	1.02%
Diesel Fuel	59,500	75,609	90,800	90,800	0	0.00%
Unallowed Spec Ed	0	0	0	0	0	
After School Transportation	0	0	70,800	75,000	4,200	
Field Trips	25,118	14,544	33,000	33,000	0	
Tuition Student Transportation	44,530	48,548	46,143	49,130	2,987	5.09%
Bus Purchase	0	0	0	0	0	
Bus Fund Reserve	100,000	100,000	100,000	100,000	0	0.00%
Total Transportation	648,277	645,588	779,306	809,049	29,743	3.82%
<u>OTHER EXPENDITURES:</u>						
Food Service Transfer	35,000	1,754	35,000	35,000	0	0.00%
Operational Fund Transfer	0	0	0	0	0	
Special Ed Transfer	0	0	0	0	0	
Legal Fund Transfer	0	0	0	0	0	
School Resource Officer	0	0	0	0	0	
Debt Service	10,760	10,759	10,315	10,315	0	0.00%
EEE Services	80,649	77,955	103,674	95,353	-8,321	-8.03%
Total Other Expenditures	126,409	90,468	148,989	140,668	-8,321	-5.58%
<u>TECHNICAL EDUCATION:</u>						
State - Act 68	483,574	492,283	565,552	604,280	38,728	6.85%
Local Tuition	445,100	445,644	650,580	660,750	10,170	1.56%
Total Tech Education	928,674	937,927	1,216,132	1,265,030	48,898	4.02%
<u>PRE-SCHOOL</u>						
Salaries	229,635	257,242	285,474	435,731	150,257	52.63%
Benefits	118,042	131,313	172,967	189,478	16,511	9.55%
Administration	0	46,547	0	56,029	56,029	
Tuition/Partnerships	39,400	13,424	25,000	50,000	25,000	100.00%
Supplies/Travel/Equip	29,575	23,077	30,875	32,075	1,200	3.89%
Total Pre-School	416,652	471,603	514,316	763,313	248,997	48.41%
SUPRLUS/DEFICIT	0	1,440,786	0	0	0	
<u>SCHOOL TOTAL:</u>	21,288,816	21,607,562	23,534,968	25,546,129	2,011,161	8.55%
<u>FEDERAL FUNDS:</u>						
IDEA - B	202,846	0	329,400	329,400	0	
IDEA - B - PreSchool	143,632	0	6,800	6,800	0	
Title I and II - School Wide	415,000	0	680,960	680,960	0	
Medicaid	95,000	0	155,000	155,000	0	
EPSDT	20,000	0	10,500	10,500	0	
Total Federal Funds	876,478	0	1,182,660	1,182,660	0	
TOTAL VOTER APPROVAL:	22,165,294	21,607,562	24,717,628	26,728,789	2,011,161	8.14%



January 3, 2024

School Board
Orange Southwest School District
Randolph, Vermont

We were engaged by Orange Southwest School District and have audited the financial statements of the 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 District's business office.

RHR Smith & Company

Certified Public Accountants

ORANGE SOUTHWEST SCHOOL DISTRICT
ESTIMATE - 2024-25

State Property Yield Rate	\$1.00
State Non-Residential Tax Rate	\$1.442

BUDGET - Draft 3	\$25,546,129.00
REVENUE - Categorical Grants	<u>-\$5,390,824.00</u>
Total Education Spending (Act 68)	<u>\$20,155,305.00</u>
Equalized LTW Pupils -2024-25 (Projection 01-08-24)	1,568.85
Education Spending per Equalized Pupil (Act 68)	<u>\$12,847.18</u>
Excess Spending Threshold	N/A

Property Yield	\$9,452.00	135.92%
O.S.S.D. Projected Tax Rate		<u>\$1.3592</u>

	O.S.S.D - Est Equal Tax Rate	2023-24 Equal Tax Rate	\$ Diff	% Diff	2023 Town CLA	Projected O.S.S.D. Tax Rates	2023-24 Tax Rates	Proj 2024-25 Difference
Braintree	\$1.3592	\$1.3937	-\$0.0345	-2.48%	79.57%	\$1.7082	\$1.5709	\$0.1373
Brookfield	\$1.3592	\$1.3937	-\$0.0345	-2.48%	95.21%	\$1.4276	\$1.2724	\$0.1552
Randolph	\$1.3592	\$1.3937	-\$0.0345	-2.48%	78.71%	\$1.7268	\$1.6484	\$0.0784

ORANGE SOUTHWEST SCHOOL DISTRICT

INDEBTEDNESS

<u>PURPOSE</u>	<u>ORIGINAL ISSUE</u>	<u>PRINCIPAL AMOUNT</u>	<u>REISSUE</u>	<u>INTEREST RATE</u>	<u>INTEREST PAID BY 6/30/2023</u>	<u>PRINCIPAL PAID BY 6/30/2023</u>	<u>6/30/2023 OUTSTANDING</u>
RANDOLPH ELE	7/23/1998	\$3,810,000	N/A	4.80%	\$1,925,240	\$3,810,000	\$0
BRAINTREE ELE	7/25/2005	\$280,000	N/A	4.70%	\$113,230	\$250,000	\$30,000

RESERVE FUND BALANCES - As of 6/30/2023

	<u>Facilities</u>	<u>Transportation</u>	<u>Operational</u>	<u>Legal</u>	<u>Special Education</u>
Orange Southwest School District	\$2,441,242	\$971,524	\$1,730,022	\$140,000	\$515,697
Total:	\$2,441,242	\$971,524	\$1,730,022	\$140,000	\$515,697

***The audited financial statements for the 2022-23 school year are available at the Orange Southwest School District,
24 Central Street, Randolph, Vermont.

District:	Orange Southwest USD	U059	Property dollar equivalent yield	Homestead tax rate per \$100 of spending per pupil		
SU:	Orange Southwest	Orange County	9,452 10,300	1.00		
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 to be used for FY25				Income dollar equivalent yield per 1.0% of household income		
Expenditures		FY2022	FY2023	FY2024	FY2025	
1.	Adopted or warned union district budget (including special programs and full technical center expenditures)	\$21,123,787	\$22,165,294	\$24,717,628	\$26,728,789	
2.	plus Sum of separately warned articles passed at union district meeting	-	-	-	-	
3.	Adopted or warned union district budget plus articles	\$21,123,787	\$22,165,294	\$24,717,628	\$26,728,789	
4.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-	
5.	plus Prior year deficit repayment of deficit	-	-	-	-	
6.	Total Union Expenditures	\$21,123,787	\$22,165,294	\$24,717,628	\$26,728,789	
7.	S.U. assessment (included in union budget) - informational data	-	-	-	-	
8.	Prior year deficit reduction (if included in union expenditure budget) - informational data	-	-	-	-	
Revenues						
9.	Union revenues (categorical grants, donations, tuitions, surplus, federal, etc.)	\$5,514,526	\$5,250,916	\$6,258,620	\$6,573,484	
10.	Total offsetting union revenues	\$5,514,526	\$5,250,916	\$6,258,620	\$6,573,484	
11.	Education Spending	\$15,609,261	\$16,914,378	\$18,459,008	\$20,155,305	
12.	Orange Southwest USD pupils	872.75	866.78	857.62	1,568.65	
13.	Education Spending per Pupil	\$17,885.15	\$19,514.04	\$21,523.53	\$12,847.18	
14.	minus Less net eligible construction costs (or P&I) per pupil	\$18.74	-	\$12.03	-	
15.	minus Less share of SpEd costs in excess of \$66,446 for an individual (per pupil)	\$1.14	\$6.49	\$13.05	-	
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 pupil)	-	-	-	-	
17.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per pupil)	-	\$12.41	-	-	
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)	-	\$122.85	\$146.23	-	
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)	\$17,885	\$19,514	\$21,524	\$12,847.18	
25.	Per pupil figure used for calculating District Equalized Tax Rate	\$17,885	\$19,514	\$21,524	\$12,847.18	
26.	Union spending adjustment (minimum of 100%)	158.03%	148.568%	139.374%	135.920%	
27.	Anticipated equalized union homestead tax rate to be prorated [(12,847.18 + (\$9,452 / \$1.00))]	\$1.5804	\$1.4657	\$1.3937	\$1.3592	
28.	Act 127 tax cap (FY25 - FY29 eligible)				\$1.3592	
Prorated homestead union tax rates for members of Orange Southwest USD		FY2022	FY2023	FY2024	FY2025	FY23 Pe
T024	Braintree	1.5804	1.4657	1.3937	1.3592	100.00%
T032	Brookfield	1.5804	1.4657	1.3937	1.3592	100.00%
T162	Randolph	1.5804	1.4657	1.3937	1.3592	100.00%
28.	Anticipated income cap percent to be prorated from Orange Southwest USD [(12,847.18 + \$10,300) x 2.00%]	2.60%	2.45%	2.45%	2.49%	2.00%
Prorated union income cap percentage for members of Orange Southwest USD		FY2022	FY2023	FY2024	FY2025	FY23 Pe
T024	Braintree	2.60%	2.45%	2.45%	2.49%	100.00%
T032	Brookfield	2.60%	2.45%	2.45%	2.49%	100.00%
T162	Randolph	2.60%	2.45%	2.45%	2.49%	100.00%

- 2024 Education Fund Outlook FY25 forecast, the FY25 education fund need results in a property yield of \$9,452 for every \$1.00 of homestead tax per \$100 of equalized property value, an income yield of \$10,300 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 can is 2.0%.

TOWN OFFICES (728-5433)

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

OTHER MUNICIPAL DEPARTMENTS

Animal Control Officer, Anne ‘Milo’ Cutler	728-5219
Health Officer, Melissa Scalera	431-3127
Highway Garage & Highway Superintendent	728-5110
Kimball Library	728-5073
Randolph Police Department (non-emergency)	728-3737
Transfer Station	728-6737
Water Department/Wastewater Treatment Facility	728-9079

GOVERNMENTAL OFFICIALS

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

RANDOLPH SCHOOL DISTRICT

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

Voting Hours
Tuesday, March 5, 2024
7:00 am – 7:00 pm
Town Hall
7 Summer Street



A Public Hearing and Informational Meeting
will be held in a hybrid format on
Monday, February 26, 2024, at 5:00 pm.
See www.randolphvt.org for more details.