

TOWN OF
BRAINTREE
VERMONT



ANNUAL REPORT
YEAR ENDING JUNE 30, 2023

FRIENDLY REMINDERS

Due Dates:

FY2024 Taxes – March 15, 2024 (Friday). **Do not be late or you will be delinquent.** We do accept postmarks; we do have a drop box; we do make appointments and the office will be open March 15th from 7:30 a.m. to 6:00 p.m. You can also go to braintreevt.gov to make a credit card payment.

FY2025 Taxes – If Article 6 is approved, FY2025's due dates will be October 15, 2024 and March 17, 2025.

Dog Licenses – Dogs must be licensed on or before April 1st of every year. We must have proof of their current rabies vaccination.

Town Meeting – We will be having an in-person town meeting this year. We will be having lunch this year. Bring a dish to share and catch-up/get to know your neighbors. If anyone wants to help with lunch, that would be appreciated.

FY 2023 GRAND LIST

\$1,095,711.40

TAX RATE FY2023

	<u>RESIDENTIAL</u>	<u>NON-RESIDENTIAL</u>
TOWN GENERAL	\$ 0.3477	\$ 0.3477
TOWN HIGHWAY	0.5551	0.5551
HOMESTEAD EDUCATION	1.4406	
<u>NON-RESIDENTIAL EDUCATION</u>		<u>1.4409</u>
TOTAL	\$2.3434	\$ 2.3437

1 ¢ OF 2022/23 TAX RATE RAISED \$10,957.11

5 ¢ OF 2022/23 TAX RATE RAISED \$54,785.57

10 ¢ OF 2022/23 TAX RATE RAISED \$109,571.14

Thank you Barbara Carter for the cover drawing!

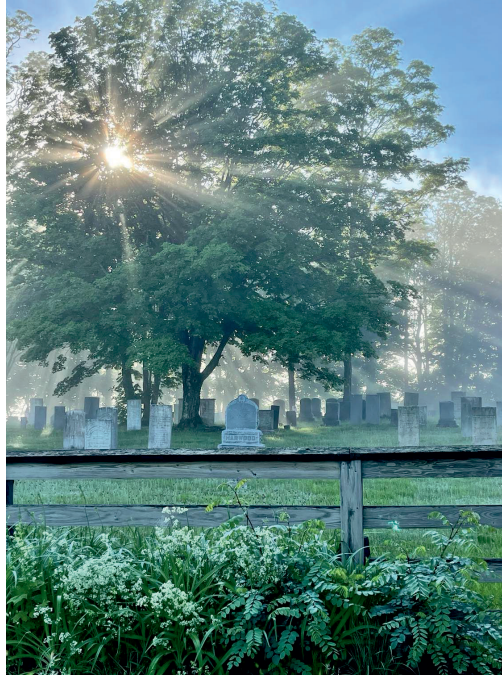


Photo courtesy of Love Live Photography

The 2023 Braintree Town Report is dedicated to

Kris Haupt

Kris Haupt, a longtime resident of Braintree, has served the Town in many capacities over the years. One major chapter of Kris's service comes to a close this Town Meeting when Kris leaves the Cemetery Commission after 20 years of dedicated service; many of those years as the Chair of the Commission.

As a Cemetery Commissioner and Chair, Kris dutifully served the Townspeople, and our ten Town cemeteries. This is often heavy work, but always done with heart by Kris Haupt. Thanks to Kris's, and the commission's, careful attention and hard work, Braintree's cemeteries are exceptionally well tended each year, resulting in some of the most beautiful in Vermont.

Kris has helped many in difficult times for 20 years, both to keep Braintree's cemeteries lovely and peaceful, and to do the hard work that is required, often behind the scenes, on behalf of all, now and into the future.

Thank you, Kris, for your many years of dedicated service to the Town of Braintree.

Office Hours

Town Clerk/Treasurer's Office Hours:

Monday, Tuesday, and Wednesday from 9:00 a.m. - 4:00 p.m. or by Appointment

Administrative Assistant Office Hours:

Monday – Friday from 8:15 a.m. – 3:45 p.m.

Meeting Schedules

Selectboard Meetings:

1st and 3rd Tuesday of each month at 6:00 p.m. at the Town Office

Cemetery Commission

1st Wednesday of each month at 7:00 p.m. at the Town Office

(Except in the off-season – 1st Thursday in November – 1st Wednesday in April)

Conservation Commission

4th Wednesday of each month at 7:00 p.m. at the Town Office

Planning Commission – as needed.

3rd Thursday of each month at 7:00 p.m. at the Town Office

Development Review Board – as needed.

4th Thursday of each month at 7:00 p.m. at the Town Office

Town Contact Information (Website: braintreevt.gov)

Town Clerk.....802-728-9787 ext. 3. braintreetownclerk@gmail.com

Selectboard:

Megan O'Toole.....802-565-8284..... braintreesb.motoole@gmail.com

Lou Helmuth.....619-316-6360..... braintreesb.lhelmuth@gmail.com

Loren Bent802-728-9475..... braintreesb.lbent@gmail.com

Daniel Burson802-728-3879..... braintreesb.dburson@gmail.com

Admin. Assistant802-728-9787 ext. 6..... braintreeadm@gmail.com

Listers802-728-9787 ext. 5..... braintreelisters@gmail.com

Fire Warden802-728-9475

Treasurer.....802-728-9787 ext. 3... braintreetreasurer@gmail.com

Zoning Administrator802-728-9787 ext. 5.... braintreeza932vt@gmail.com

Highway Foreman802-728-9787 ext. 4.. braintreerdf.dpratt@gmail.com

Braintree Elementary School.....802-728-9373

Randolph Union High School.....802-728-3397

Randolph Technical Career Center...802-728-9595

Superintendent's Office.....802-728-5052

Mountain Alliance <http://www.mtalliance.org/>

Emergency – Dial 911

Fire Department802-728-3322

Ambulance802-234-6800

Local Emergency Management.....802-728-9787 ext. 7

State Police.....802-234-9933

Fire Warden.....802-728-9475

Constable/Dog Warden802-728-3157

Legislators

Sen. Ann Cummings802-223-6043..... acummings@leg.state.vt.us

Sen. Andrew Perchlik.....802-279-0471..... aperchlik@leg.state.vt.us

Sen. Anne Watson.....802-828-2228..... awatson@leg.stat.vt.us

Rep. Larry Satcowitz.....802-828-2228 lsatcowitz@leg.state.vt.us

Rep. Jay Hooper.....802-828-2228..... jhooper@leg.state.vt.us

Please join us for

BRAINTREE TOWN MEETING

SATURDAY, MARCH 2, 2024

10:00AM

at the

Braintree Town Hall

5379 VT-RT 12A

We will offer an option to view the meeting remotely
According to state law, voters are not allowed to voice their vote virtually
To vote from the floor, you must attend in person

Please bring something to contribute to our traditional

POTLUCK LUNCH

Following the meeting

To tune in remotely, visit braintreevt.gov for more information

Your vote at Town Meeting is your voice in local government!

2023 ELECTED TOWN OFFICERS

Moderator	Jackson Evans
Town Clerk Three-Year Term Expires 2024	Jessica Brassard
Town Treasurer Three-Year Term Expires 2024	Jessica Brassard
Selectboard	
Three-Year Term Expires 2026	(Chair) Megan O'Toole
Two-Year Term Expires 2026	Loren Bent
Two-Year Term Expires 2025	(Resigned) Charles McMeekin
Three-Year Term Expires 2024	(Resigned) Keegan Haupt
Three-Year Term Expires 2025	Daniel Burson
Listers	
Term Expires 2026	Grace Persons
Term Expires 2024	(Chair) Jackson Evans
Term Expires 2025	Luke Fisher
Auditors	
Term Expires 2026	Allison Jassen
Term Expires 2024	Linfield Brown
Term Expires 2025	(Chair) Tom Cooch
Collector of Delinquent Taxes	Jessica Brassard
First Constable	Stephen Brassard
Trustee of Public Funds	Jessica Brassard
Cemetery Commission	
Term Expires 2025	Seth Bent
Term Expires 2026	Nancy Burchfield
Term Expires 2027	Karl Jassen
Term Expires 2028	Mike Gaidys
Term Expires 2024	(Chair) Kris Haupt
Orange Southwest School District Board:	
Term Expires 2024	(Clerk) Chelsea Sprague
Term Expires 2024	Megan Sault
Term Expires 2024	Rachel Gaidys
Term Expires 2025	Sarah Haupt
Term Expires 2025	(Chair) Anne Kaplan
Term Expires 2026	Sam Hooper
Term Expires 2026	Hannah Arias
Term Expires 2026	(Vice Chair) Katja Evans
Justice of the Peace	Elected at the General Election
Terms Expire January 31, 2025	Richard Bowen
.....	Bob Moyer
.....	Katja Evans
.....	Sherri Richardson
.....	Jackson Evans

2023 APPOINTED TOWN OFFICERS

Agent to Deed Land.....	Kris Haupt
Assistant Town Clerk.....	Grace Persons
Assistant Town Treasurer	Lori Keene
Development Review Board - Three Year Term	
Term Expires 2026.....	Linda Doane
Term Expires 2026	Joan Richmond-Hall
Term Expires 2024	(Chair) Robert Moyer
Term Expires 2024.....	Jennifer L. Phipps
Term Expires 2025.....	Malcolm Fitzpatrick
Alternate Member	Steve Zind
Conservation Commission - Three Year Term	
Term Expires 2026.....	Sanders Stephen
Term Expires 2026.....	Gina Logan
Term Expires 2024.....	Joan Richmond-Hall
Term Expires 2024.....	(Chair) Paul Shriver
Term Expires 2025.....	Linda Morse
Planning Commission - Three Year Term	
Term Expires 2026.....	Malcolm Fitzpatrick
Term Expires 2026.....	Jennifer L. Phipps
Term Expires 2024.....	Jackson Evans
Term Expires 2024.....	Paul Kendall
Term Expires 2024.....	(Chair) Nathan Cleveland
E-911 Coordinator	(Term Expires 2026) Janice Russell
ECFiber Representative	(Vacant)
Alternate ECFiber Representative	(Vacant)
Emergency Management Director	Megan O'Toole
Fire Advisory Committee Representative.....	Loren Bent
Fire Warden	(Term Expires 2024) Loren Bent
Mountain Alliance Representative.....	Sandy Cooch
Health Officer	(Term Expires 2026) Lindsay Haupt
Tri-Valley Transit Services, Inc. Representative	Paul Kendall
Town Service Officer.....	Jennifer L. Phipps
Tree Warden.....	Dylan Pratt
Truant Officer	(Vacant)
Two Rivers Ottawaquechee Regional Planning and	
Development Commission Representative	(Vacant)
Transportation Advisory Committee	Robert Moyer
White River Valley Ambulance Representative	Linda Lubold
Zoning Administrator.....	(Term Expires 2026) Grace Persons

TOWN OF BRAINTREE
WARNING
ANNUAL TOWN MEETING
SATURDAY, MARCH 2, 2024

The legal voters of the Town of Braintree in the County of Orange are hereby notified and warned to meet in the Braintree Town Hall in person in said Town on Saturday, March 2, 2024 at 10:00 A.M. to transact the following business from the floor:

Article 1. To elect a moderator for the year ensuing.

Article 2. To hear reports of the town officers for the past year.

Article 3. Shall the voters authorize the size of the Cemetery Commission to be reduced to three members, each serving a three-year staggered term?

Article 4. To elect all Town Officers as required by law:

- a) A Town Clerk for a three-year term;
- b) A Town Treasurer for a three-year term;
- c) A Selectperson for a three-year term;
- d) A Selectperson for one year remaining of a two-year term;
- e) A Lister for a three-year term;
- f) An Auditor for a three-year term;
- g) A Delinquent Tax Collector for a one-year term;
- h) A First Constable for a one-year term;
- i) A Cemetery Commissioner for a three-year term;
- j) A Trustee of Public Funds for a one-year term.

Article 5. Shall the voters authorize total fund expenditures for operating expenses of \$1,401,118, of which \$1,087,228 shall be raised by taxes and \$313,890 by non-tax revenues?

Article 6. Shall the town collect its real property taxes in two installments, with the due dates being October 15, 2024 and March 17, 2025?

Article 7. Shall the voters authorize the Disabled Veterans Property Tax Exemption to increase to from \$10,000 to \$40,000 of appraised value per eligible parcel in the municipal grand list pursuant to 32 V.S.A. Section 3802(11)(C)?

Article 8. Beginning in 2025, shall the voters authorize the annual town meeting to be held on the First Tuesday in March pursuant to 17 V.S.A. Section 2640?

Article 9. Shall the voters adopt the following Declaration of Inclusion:

"The Town of Braintree condemns racism and welcomes all persons, regardless of race, color, religion, national origin, sex, sexual orientation, gender identity and expression, age, disability, or socioeconomic status, and wants everyone to feel safe and welcome in our community. As a town, we formally condemn all discrimination in all of its forms, commit to fair and equal treatment of everyone in our community, and will strive to ensure all of our actions, policies, and operating procedures reflect this commitment. The Town of Braintree has been and will continue to be a place where individuals are encouraged to live freely and responsibly, to express their opinions and listen to the opinions of others."?

Article 10. To transact any other business not of a binding nature.

Dated at Braintree, County of Orange, and the State of Vermont this 19th day of January 2024.

Braintree Selectboard:

 Megan O'Toole, Chair	 Daniel Burson, Vice Chair	 Charlie McMeekin
 Loren Bent	 Lou Helmuth	

TOWN OF BRAINTREE
ANNUAL TOWN MEETING MINUTES
SATURDAY, MARCH 4, 2023

The legal voters of the Town of Braintree, in the County of Orange, met at the Braintree Town Hall in person in said Town on Saturday, March 4, 2023, at 10:00 A.M. for the annual town meeting. Current moderator, Jackson Evans, called the meeting to order. We were having one of the biggest snowstorms of the season so far but had about 45 people who braved the weather and came to conduct the yearly business of the town. We also had another 12 people viewing from the comfort of their homes. Mr. Evans thanked all who came out to participate in continuing the tradition of floor voting! Tom Cooch was the longest running attendee with this being his 50th year. As has become his tradition, Mr. Evans told a historical story of the state. This year was a story of fence viewers and things we take for granted. The names of the townsfolk who had passed on in the previous year were read. The yearly reading of an excerpt from Middlesex Town Moderator, Susan Clark's book, All Those in Favor, was read. Roberts Rules were explained, the Pledge of Allegiance was recited, and the meeting was turned over to Megan O'Toole, Selectboard Chair.

Article 1. To elect a moderator for the year ensuing. Tim Caulfield nominated Jackson Evans, Charles McMeekin seconded. Richard Bowen moved to close nominations. Ms. O'Toole called the vote. Mr. Evans was elected unanimously.

Article 2. To hear the reports of the town officers for the past year. No report questions were asked. Stuart Kinney asked a question regarding the culvert going in on Thresher, near Woodchuck Hollow. There were no other questions.

Article 3. To elect all the Town Officers as required by law:

a) A Selectperson for a three-year term; Paul Kendall nominated Megan O'Toole, seconded by Stuart Kinney. There were no other nominations. The town clerk was instructed to cast one ballot for Ms. O'Toole.

b) A Selectperson for a two-year term; Paul Kendall nominated Loren Bent. The town clerk was instructed to cast one ballot for Mr. Bent.

c) A Selectperson for a two-year term; Paul Kendall nominated Charles McMeekin. There were no other nominations. The town clerk was instructed to cast one ballot for Mr. McMeekin.

d) A Lister for a three-year term; Megan O'Toole nominated Grace Persons. There were no other nominations. The town clerk was instructed to cast one ballot for Ms. Persons.

e) An Auditor for a three-year term; Tom Cooch nominated Allison Jassen. There were no other nominations. The town clerk was instructed to cast one ballot for Ms. Jassen.

f) A Delinquent Tax Collector for a one-year term; Sandy Cooch nominated Jessica Brassard. There were no other nominations. The town clerk was instructed to cast one ballot for Ms. Brassard.

g) A First Constable for a one-year term; Stuart Kinney nominated Steve Brassard. There were no other nominations. The town clerk was instructed to cast one ballot for Mr. Brassard.

h) A Cemetery Commissioner for a five-year term; Ms. O'Toole made the motion to change the article to "A Cemetery Commissioner for 3 years remaining of a five-year term." Paul Kendall seconded the motion. All voted to amend the article. There were no nominations and the position remained vacant.

- i) A Cemetery Commissioner for a five-year term; Paul Kendall nominated Mike Gaidys. There were no other nominations. The town clerk was instructed to cast one ballot for Mr. Gaidys.
- j) A Trustee of Public Funds for a one-year term. Tim Caulfield nominated Jessica Brassard. There were no other nominations. The town clerk was instructed to cast one ballot for Ms. Brassard.

Article 4. Shall the voters authorize total fund expenditures for operating expenses of \$1,322,834, of which \$1,043,554 shall be raised by taxes and \$279,280 by non-tax revenues? Paul Kendall made the motion and Richard Bowen seconded to move the article to the floor. Mr. Caulfield asked what percent increase that was over last year. It was a 4.7% increase on the expense side. It appeared to be an 8% increase due to the lower-than-last year's amount of non-tax revenue. The overall fund balance is very healthy, and the plan is to use some of those monies to offset the increase. Because of the timing of the audit, budget and town report, the amount available to use was not known. The increases were due to adding a full-time position to cover many needs at the town office and inflation in general. There was no more discussion, and the motion was called. The article passed unanimously.

Article 5. Shall the town collect its real property taxes in two installments, with the due dates being October 15, 2023, and March 15, 2024? Sharon Rives made the motion, Tim Caulfield seconded. There was no discussion and the article passed unanimously.

Article 6. Shall the voters of the Town of Braintree authorize the creation of a reserve fund to be called the "Braintree Town Campus Fund", for the purpose of making improvements to or replacements of existing town owned buildings and infrastructure, as well as payments for routine maintenance and emergency repairs to be funded by tax and non-tax revenues and financing in accordance with 24 V.S.A. Section 2804? Tim Caulfield and Richard Bowen called the article to the floor. The question was asked regarding how the fund would be used and where the money was coming from. The plan is to move money that had been set aside to put work into the garage and town office and was not used. That, and money from the ARPA fund would start the Campus Fund. The ARPA money would be used for preliminary engineering ideas. ARPA funds need to be used by a date certain so those funds would be used first. The article passed unanimously.

Article 7. Shall the Town Voters appropriate \$1,000.00 for the not-for-profit operation of the Friends of the Historic Playhouse Theatre in Randolph, Vermont? Sharon Rives made the motion, Tim Caulfield seconded the motion. Jen Baumann clarified why they were looking for support. It was mentioned that Kathy Wonson Eddy's grandfather was involved in the Playhouse when they played silent movies. Tim Caulfield mentioned that he was supporting the article as he would hate to see the Playhouse close. He thinks it really adds to the community. The motion was called and the article passed unanimously.

Article 8. To transact any other business not of a binding nature. Steve Brassard started this portion of the meeting by talking about Town Meeting Tuesday and the hope of moving Braintree's town meeting back to Tuesday. There is a plan to get a petition to get it on the warning for next year in the hopes that it would be moved back the following year. Stuart Kinney discussed concerns with the recent pandemic property buying and what that might look like for properties in town and the impact it might have on Vermonters with fixed incomes. Mr.


Evans stated that hopefully the town would not need another full appraisal. Mr. Kinney will stop in and talk with the listers at some point. Mr. Kendall mentioned that he is currently traveling many backroads throughout the state and Braintree's backroads remain among the best in the state. There was a large round of applause for the road crew. Morgan Easton voiced her concern regarding the possibility of Vermont State University's removing all print collections from the libraries, firing library staff and removing sports from the Randolph and Johnson campus'. She had a petition for anyone to sign to try to stop this from happening. Tim Caulfield mentioned that Joan Granter will be moving from town soon. The Granter's donated the property where the town repeater is located, and she will be missed. Linda Lubold was recognized for her continued work on the potluck lunch and the WRV Ambulance board. Linda has stated that she will be retiring from everything, and someone is going to have to pick up where she will be leaving off. We greatly appreciate all that she does each year. With that Steve Brassard made the motion to adjourn, with several seconds. The meeting was adjourned at 11:09 A.M.

Respectfully Submitted,


Jessica Brassard, Town Clerk

Approved:


Megan O'Toole, Selectboard Chair


Jackson Evans, Moderator

Selectboard Report - Fiscal Year 2023

Last year I wrote that the Selectboard, in partnership with Town employees and other volunteers, was successfully overcoming the challenges of adapting to a post-pandemic environment. It seems each year we see the world changing around us, causing the need for new adaptations and identifying how we can be more resilient to the weather, the economy, and our sometimes fractured and fragmented society.

The weather this year has been the most challenging, however I'm happy to report that the Braintree highway infrastructure came through the summer flooding events relatively unscathed. We saw a few roads and culverts wash out, and one larger project that will need to be reengineered to guard against future damage, but we were lucky compared to other communities in Vermont. Driving around during and after the storm, it was apparent that the work done recently to improve drainage and widen roads handled the 9+ inches of rain perfectly. We will plan to make additional improvements in town to be more resilient to these now frequent and extreme weather events. Since we are now experiencing multiple periods of muddy conditions throughout the year, we will also continue to work with our partners around the state to understand how we can best address these conditions when they arise during all times of the year, and often sandwiched in between other significant weather events.

From a financial perspective, the cost of town operations have continued to rise as a reflection of the changing economy. Fortunately, we have been able to again keep budget increases very low and use some of the general fund balance to mitigate any significant changes. There may be other increases coming at the state level that will have an impact on property taxes, so we hope that by continuing to be conservative with budgeting at the town level that this lessens any potential impact on Braintree residents.

This year we found ourselves in need of holding special meetings of the voters to discuss and decide on matters that have the potential to further impact the financial health of the town. In the case of the potential gravel pit purchase (which is still pending as I am writing this report in early January), the Selectboard estimates that acquiring a new parcel to extract sand and gravel will benefit the town for decades to come. Even if the current proposal doesn't pan out, we intend to prioritize seeking and acquiring a parcel for such use, as it will hopefully keep us off of the economic rollercoaster that could otherwise impact the price of materials we need to maintain our roads. We appreciate all those that showed up to listen to the facts and participate respectfully and constructively in this important dialogue. The questions asked and the discussion held yielded an informed and robust civic conversation, and I think led to better decision-making. As noted during these special meetings, the selectboard holds detailed deliberations on all matters of town business twice a month. Oftentimes, these deliberations take place with no other voters besides the road foreman, town clerk and treasurer, and administrative assistant present. These meetings are YOUR opportunity to participate in the deliberation by sharing information and offering your perspective. If you have a concern or a question, please show up to these meetings. If your schedule doesn't permit you to show up, then reach out to the administrative assistant or a member of the board and we will try to help and hear you as best we can. If you don't communicate with us directly and in a timely way, then we have no way to consider your input. As was pointed out during one of our special town meetings by Mr. Stuart Kinney, the amount of people who attended the meetings on the gravel pit question far surpassed the numbers we see at regular Town Meeting where the questions typically involve decisions to spend the equivalent of several gravel pits.

As I shared last year, Braintree received an allocation of \$357,000 in American Rescue Plan Act funds. We formed a committee to make recommendations to the Selectboard on how to allocate these monies. Now that many of the priority town projects have been funded (IT improvements, hybrid meeting technology, heating fuel assistance, support for the Braintree Historical Society and childcare opportunities in the region) with our allocation, we will consider what other projects could be supported by the remaining funds. Our ARPA meetings are warned, so please keep an eye on our agendas and attend those meetings to hear more about what we're considering and to offer your ideas.

Finally, I want to acknowledge the service of two selectboard members that resigned this year. Keegan Haupt has served on the board since 2017, and he offered a knowledgeable and informative perspective on all town issues. We appreciate the time he dedicated to Braintree, and the community service and volunteerism he and his family continue to offer to the broader area within Braintree and beyond. Charlie McMeekin joined the board in 2019 shortly after the retirement of long-serving board members leaving big shoes to fill. As with every other role that Charlie has filled in our community, and there are many of them, he dove head first into learning the workings of the town and was a careful listener and thoughtful contributor to discussions and deliberations. I often relied on Charlie's guidance in handling the particularly tough elements of managing people and navigating contentious matters before the board. He was always willing to assist with whatever needed doing, and was particularly instrumental in setting up the funding for Braintree residents that need help heating their homes when other assistance runs out. He often offered me and other board members encouragement when he knew we needed it most, and has become more than just a colleague, but a friend. We could fill many pages with the ways in which Charlie has contributed to our community, but above all we know him for his kindness and for his friendship. We will miss his steady and supportive presence on the board as he leaves even bigger shoes to fill than the ones he stepped into when he joined us.

I look forward to seeing many of you at the Town Hall for Town Meeting this year, and for our traditional potluck lunch.

Megan O'Toole, Selectboard Chair

Highway Report for FY23

It was a busy and interesting year for the Highway Crew in Braintree. In addition to completing a few projects around town, the Crew has adjusted to new members and changing weather conditions.

The Crew spent several weeks of the year completing moisture mitigation on Duclos Road. Thanks to a grant-in-aid from the State of Vermont, we were able to place several hundred feet of underdrain and replacement culverts on one of the wettest portions of Duclos. This spot caused particular problems a few years ago during mud season. We hope this work will prevent future mud season issues.

The remainder of our major work was done in response to the flooding events that occurred in the summer of 2023. Overall, the Town came through the flooding relatively unscathed; however, we had culvert failures along Thresher Road and some further erosion around a culvert headwall on Thayer Brook Road. As the flood was considered a FEMA-intervention-worthy event, we will be receiving reimbursement for the work of repairing the Thresher Road damage, and for future mitigation work that will occur on Thayer Brook Road.

The changing winters are a challenge that the Crew is working hard to plan for and respond to going forward. We are finding ourselves dealing with mid-winter rain events and mini mud seasons throughout the winter that pose new and different challenges for the group. We appreciate everyone's patience as we attempt to respond the best we can to these events while they are happening.

We now have a full complement of employees on the road crew. We hope that this allows us to move more quickly through yearly maintenance and major projects in the coming years. It was a challenge maintaining the roads with only two Highway Crew members for part of the last summer and fall.

We look forward to a productive, safe, and (hopefully) uneventful coming year. In addition to the FEMA work on Thayer Brook, the other major project for the coming year will be a culvert replacement on Thresher Road near Woodchuck Hollow. This replacement will cause a period of road closure, so we will work with residents and municipal services and do our best to limit the impact.

Sincerely,

Daniel Burson, Road Commissioner

Dylan Pratt, Road Foreman

TOWN CLERK REPORT – FY2023

It was decided by the Selectboard in the fall of 2022 that a new full-time position would be created. This person would be the assistant town clerk, learn the administrative assistant's job, and potentially a few other things as needed. It is an evolving position. In January 2023, Grace Persons was brought on for the job. At present time, Grace is the Assistant Town Clerk, Zoning Administrator, Lister, and has taken on additional duties as needed.

This year's town meeting is Saturday, March 2, 2024. All voting will be from the floor. The school budget voting and Presidential Primary will be on Tuesday, March 5, 2024. More than half of your property taxes go to the school budget. Please get out and vote!

DOG REGISTRATION INFORMATION – FY2023

As always, dogs need to be re-registered every year. It is the law, as stated below, and does help return your beloved family member to you, if they should happen to slip away. The laws are the same from one town to the next. We do require a copy of your current rabies certificate. If you are unsure if we have a current copy, please give us a call. There are several ways to get your dogs registered. You may drop your info with a check in the drop box; you can mail it in or you can call and make an appointment and we will gladly meet you after hours if you are unable to make it during normal business hours.

A dog or wolf-hybrid more than six months old must be registered, numbered, described, and licensed annually before April 1st in the office of the clerk of the municipality wherein the dog or wolf-hybrid is kept pursuant to Vermont Statute 20 V.S.A. §3581.

Registration Fees before April 1, 2024:

Spayed/Neutered dogs & wolf-hybrids.....\$4.00(town) + \$5.00(state) = \$9.00

Unaltered dogs & wolf-hybrids\$8.00(town) + \$5.00(state) = \$13.00

Registration Fees after April 1, 2024:

Spayed/Neutered dogs & wolf-hybrids.....\$6.00(town) + \$5.00(state) = \$11.00

Unaltered dogs & wolf-hybrids.....\$12.00(town) + \$5.00(state) = \$17.00

244 Dog Registrations	\$1,854.00
State Regulated Programs	<u>-\$ 889.00</u>
Total	\$ 965.00

TREASURER'S REPORT – FY2023

Current taxes are due March 15, 2024. We plan to have extended hours that day only of 7:30 am to 6:00 pm. Normal business hours are Monday, Tuesday, and Wednesday 9am – 4pm. As always, if we are here, we are open. You can mail a check, use the drop box, stop by, pay with a credit card (there is a fee to use), or make an appointment for a time that works for you. 802-728-9787 x3 or braintree treasurer@gmail.com.

Be sure to file your Homestead Declaration (HS-122) before April 15th to avoid late fees and to have your property taxes billed as Homestead. Also, file your Property Tax Adjustment form (HS-144) at the same time.

The town continues to be healthy, financially. We took advantage of decent interest rates for CD's in FY23 with Edward Jones, which brought in quite a bit extra in interest. We will be continuing that in FY24. I wanted to take this opportunity to explain the Town Reserve Fund accounts and explain why we have them. I'm hoping this will help people understand the budget a bit better and help you with any questions you may have.

At the town level, everything is voted from the floor on town meeting day. The Town currently has 9 Funds with one more added at the March 2023 Town Meeting. The funds were set up to reduce the up and down of property taxes, keep them more even. We do not continue to add money into accounts beyond what we need for future upkeep, etc. The funds are also there to reduce the need for loans, thereby reducing the total cost of vehicles or projects as there is no repayment of interest. They are as follows:

Vehicle/Equipment Fund - We have all the vehicles on a replacement schedule to maximize trade in value and minimize repair costs. This fund was on its way to being self-sustaining, but with the recent spike in absolutely everything, it has taken a bit of a hit. Unfortunately, it is going to be a while before this fund can help itself.

Capital Budget Fund - Originally set up for maintenance and repair of the town roads. Braintree has forty-two miles of Class 2 and Class 3 roads, and eleven miles of Class 4 that we are responsible for. Soon after it was created it also took on the role of repair and maintenance of buildings, as well. This kind of makes things messy as there is a lot going on in that fund. The Braintree Town Campus Fund was created at the March 2023 Town Meeting. With that, we can separate the major repair or replacement costs of Town buildings, from the Capital Budget.

Braintree Town Campus Fund – This fund was created at the March 2023 Town Meeting. With this fund we will be exploring many options, whether they be building upgrades or new buildings. More to come!

Health Benefit Fund - Money goes into this fund each year to pay for the town's portion of the health care premiums and deductibles.

Reappraisal Fund - This is funded with money from the State. This fund is used to pay for State mandated town-wide reappraisals. Usually, we have reappraisals every 10 years or so. We finished our latest one in 2020. The State just passed a bill that makes it a necessity to reappraise every 6 years. At the writing of this, there is no word on funding or what that 6-year reappraisal might look like. Because of the crazy market, we have been instructed to reappraise sooner than expected. The budget may require transfers into this fund going forward.

Restoration Fund - Funded by recording fees of land records. Money is used to pay for the upkeep of permanent town records located in the vault.

Town Hall Fund - The budget transfers money into this fund each year. This money goes towards the upkeep of the town hall. The town hall is a historical building and must follow certain criteria because of it. The TH currently needs painting and the kitchen needs updating. Friends of the Braintree Town Hall (FBTH) have been raising funds for many years and have around \$7000 to go towards the kitchen update. That project has already started. Nothing further is concrete at this time, but many discussions have been had.

Gravel Pit Reserve Fund - This is for the purchase, opening, upkeep and closing of any town gravel pits. We are currently exploring options regarding opening another gravel pit and this money will go towards that.

ARPA Fund – The American Rescue Plan Act (ARPA) was enacted by Congress to help communities recover from the effects of Covid-19. Since its initial creation the government has loosened the strings on the money and is allowing a wide variety of uses. All money is from the Federal government.

Cemetery Fund - All bequest money from the purchase of grave lots is held in perpetuity and the interest from such is used for the upkeep of the cemeteries. It is in statute that towns are responsible for all upkeep and maintenance of their cemeteries. Because it has been difficult to make enough money from interest, the town transfers money into this fund to help with mowing, cleaning stones, etc. The bequest money is currently invested with Edward Jones.

TOWN STATISTICS

Marriages

<u>Name</u>		<u>Name</u>
Anthony, Savannah N.	to	Badger, Clay J.
Andrews, Shelby J	to	Gerdes, Joshua P.
Thibodeau, Kharis A.	to	Blouin, Alexander D.
Wheeler, Robin L.	to	Salls, Dean W. Jr.
O'Connell, Hannah M.	to	Gates, Jonathan E.
Naylor, Brooke M.	to	Gray, Nathan C.

Births

<u>Name</u>	<u>Sex</u>	<u>Parents</u>
Bent, Darci Lynne	F	Bent, James & Jessica
Illsley, Aurora Jasmine	F	Illsley, Joshua & Ashley
Evans, Vivian Beth	F	Evans, Colin & Lydia
Perkins, Aria Marie	F	Perkins, Devin & Norton, Kelsey
Collette, Willow Brooke	F	Collette, Jordan & Cara
Picken, Robert Leroy	M	Picken, Andrew & Rice, Katrina
Artstrong, Yoomzi	F	Artstrong, Andrey & Anastasiia
Marks, Rhett Cole	M	Marks, James & Brooke
Brown, Lennix Mae	F	Brown, Jason & Christine

Deaths

<u>Name</u>	<u>Age</u>
Howard, Eldora	98
Doane, Tuthill Saunders	84
Milnor, William Lawrence	68
Thresher, Robert Milo	87
Boucher, Roland	89
Swanson, Nancy A.	90
Brown, Lucinda Pearl	66

Burials

<u>Name</u>	<u>Cemetery</u>
Lombard, Jr., Thomas H.	Mountain View Cemetery
Groleau, Ronald	Lower Branch Cemetery
Burnham, Gerald W.	Mountain View Cemetery

This page is created from information that is received and recorded by the Town Clerk. If a community member is born or dies out of state that information is not recorded in the town records. I apologize for anyone that is inadvertently left off the list for any reason.

Listers Report

Property Sales: Homes in Braintree have continued to sell quickly and significantly above their appraised value. Demand remains high and supply is low.

Town Wide Reappraisal: As anticipated, given the three year trend in rising home prices, Braintree's statistical comparison of sale price to appraised value has been pushed into the zone where a reappraisal is mandated by the State of Vermont. This reappraisal will likely not occur until late 2024 or 2025.

Braintree is certainly not alone in this situation with all but two Orange County towns being required to conduct a town-wide reappraisal. (Those two towns not required to reappraise, Brookfield and Fairlee, both completed reappraisals in 2023.)

The listers will share additional information on the town website and Front Porch Forum as we learn more about the process and the timeline.

Homestead Declarations: As usual, the listers would like to offer a reminder to all homeowners who occupied their residence as of April 1, 2024, to file a *Homestead Declaration Form by Tax Day, which is April 15, 2024*. Failure to do so may result in a penalty and being taxed at the non-homestead educational tax rate.

Current Use Enrollment Reminder: If your property is enrolled in current use *and includes agricultural land*, you MUST submit an annual certification that your lands meet the requirements for agricultural enrollment or you may be removed from Current Use enrollment. The certification is done online at <https://secure.vermont.gov/TAX/ecuse/>. Contact the listers if you have questions or need assistance.

Contact Us: As always, the Board of Listers is here to serve the community. If you have any questions or concerns about your property please contact the listers through any of the following ways:

Office Hours: Tuesday 8:00 am – 12:00 or by appointment

Phone: 802-728-9787 ext 5

Email: braintreelisters@gmail.com

Respectfully submitted: Jackson Evans, Luke Fisher, Grace Persons

Braintree Planning Commission

In the past year the Planning Commission continued to work with staff from the Regional Planning Commission, Two Rivers-Ottawaquechee Regional Commission (TRORC) to complete revisions to the Town Plan. This process included a public hearing that was held by the Planning Commission last February and culminated on September 5, 2023 when the Town Selectboard voted to adopt the new updated Town plan which will be used for the next eight years to guide future development in the town.

Next up is updating the town's Zoning Bylaws which have not been updated since 2010. The Planning Commission has received a grant to assist with the update of our Zoning Bylaws which will follow the same adoption process as the Town Plan including multiple opportunities for public comment during the process.

Copies of the adopted Town Plan are available on the Town's website and may be viewed at the Town Offices.

Please reach out to the town offices or email the planning commission at BraintreePC@gmail.com with your comments and questions.

Residents are encouraged to attend Planning Commission meetings, which are scheduled for the third Thursday of the month and take place at the Town Offices.

Braintree Zoning Administrator

In 2023 there were 24 permits issued. 14 of them were permits for accessory structures, porches, slabs, etc. There were two were small property/boundary line adjustments, four small additions, four mobile homes placed (two of which are temporary mobile homes placed by FEMA at Mobile Acres to help with flood disaster relief), and one permit for a new home.

2023 was my first year as a Zoning Administrator. I have grown up in our small town of Braintree, living here on and off throughout my childhood and for all of my adult years. I have always loved this town and it has been a privilege working with you all as the Zoning Administrator. Being new to this roll I wasn't sure what to expect. In this past year I have learned a lot about our small town.

I am looking forward to meeting more of you and working with you all in the 2024 season, and working to make your permitting process as simple as possible. My office hours as Zoning Administrator are: Monday, Tuesday, and Wednesday from 9:00 a.m. - 4:00 p.m. or by Appointment. You can contact me at braintreeza932vt@gmail.com, or 802-728-9787.

Grace Persons, Zoning Administrator

Report of the Development Review Board – FY23

The purpose of the Development Review Board (DRB) is to “hear and rule on appeals” regarding decisions of the Administrative Officer, or Zoning Administrator, and to hear and render judgment regarding requests for variances, waivers and changes to a non-conforming use.

The past year has been quiet for the board. We met with our new Zoning Administrator Grace Persons in June. There were no requests for variances or waivers this year.

Based on discussions and feedback from residents, it became apparent that some changes to our regulations regarding home occupations and home enterprises were needed. We forwarded our recommendations to the Planning Commission for consideration as the Town Bylaws were revised.

DRB hearings and/or meetings are usually held on the fourth Thursday of the month at 7pm at the town office as required, although we can usually reschedule a monthly meeting or schedule an extra session upon request if the regular date is inconvenient. Notice and agendas of such meetings are posted in advance as required.

Residents are reminded that new construction or renovations generally require a permit from the Zoning Administrator. Larger projects may require a DRB hearing. Residents may always attend DRB meetings and hearings, and respectful public input is always welcome.

Thank you.
Bob Moyer

Braintree Conservation Commission

The Braintree Conservation Commission (BCC) membership remained the same in 2023. Paul Shriver continues as chair and Sandy Stephen vice chair. Gina Logan has ably filled the role of secretary. Joan Richmond-Hall and Linda Morse rounds out the membership.

The bulk of the BCC’s work has involved how to best deal with the future arrival of the Emerald Ash Borer (EAB). We have received help in this from the Vermont Dept. of Forest Parks and Recreation (FPR). They will help us write a plan that will detail the steps Braintree might take in combatting the EAB before it gets here and then when it actually does get here. This plan will hopefully address which roadsides the town should target when preemptive cutting of ash trees is considered etc. The VT FPR will be offering grants to assist towns with writing plans and implementing them. We hope to write a proposal and receive a grant for 2025.

Respectfully submitted,
Paul Shriver Chair

Cemetery Commission Report - FY23

The maintenance of Braintree's cemeteries was busier than usual in FY23 due to a number of stones being overturned and one grave needing a new marker. All of the repairs and the one replacement were taken care of by Commission Chair Kris Haupt and volunteer Chris Blanchard. Kris's term on the Commission ended in 2023. He has our sincerest thanks for his extra efforts this year and for his dedication over nearly two decades in assuring that Braintree's cemeteries reflect a respect for the founding families and others buried therein. The Commission is grateful to Kris and Chris who will continue as volunteers with cemetery maintenance as needed in 2024. Mike Gaidys also left the Commission in FY2023. Mike gave the Commission an additional year after his term ended in 2022 which was very helpful. Thank you Mike for your service.

The Commission renewed a two-year maintenance contract with Jason's Handiworks for cemetery mowing in FY2024 and FY2025. Braintree Hill Cemetery is on Dirty Rock stone cleaners schedule for stone cleaning in FY2024.

All of the Resident and Non-Resident prices for lot deeds and perpetual care are the same as FY22 as follows:

Resident Prices:

2-grave lot deed (\$100) & perpetual care bequest (\$500):	\$600.00
4-grave lot deed (\$200) & perpetual care bequest (\$800):	\$1000.00
8-grave lot deed (\$400) & perpetual care bequest (\$1600):	\$2000.00
Corner posts for all lots:	\$185.50

Non-Resident Prices:

2-grave lot deed (\$300) & perpetual care bequest (\$1500):	\$1800.00
4-grave lot deed (\$600) & perpetual care bequest (\$2400):	\$3000.00
8-grave lot deed (\$1200) & perpetual care bequest (\$4800):	\$6000.00
Corner posts for all lots:	\$185.50

The following Rules and Regulations are posted each spring by the entrance to each cemetery and must be followed without exception.

Hours: Dawn to Dusk

No artificial flowers or wreaths allowed

No glass containers allowed

Flowers that are wilted or dried out are to be removed

No dumping around the cemetery

No fence curbs, bark mulch, rocks, or other materials or around gravesite allowed

Thank you,

Nancy Burchfield, Secretary

Emergency Management Report

As all are aware, 2023 was an eventful year when it comes to climate disasters and weather events. Braintree was lucky in that the impacts of the July flooding events were relatively minor. Many segments of road that have been recently rebuilt to withstand more extreme conditions, including mud, handled the high volume of rain as designed which supports our ongoing efforts to secure state and federal funding to facilitate these types of road projects.

This year two members of our radio network group handed in their radios after critical and foundational service to the emergency management team in Braintree. Many thanks to Tom Cooch and Richard Bowen, who have spent many hours setting up radio calls and building our broad radio network in town. Given their departure from the team, if you are interested in claiming a radio and serving on the radio group, please reach out to me. The network gets activated in times where closer local communication during an emergency situation is needed.

This year myself and Andrew Bent have served on the Regional Emergency Management Group, which has been a good way to share information and resources related to how local governments can be activated and involved when an emergency occurs. Much focus of this group has been on how communities can be more resilient to climate disasters, mostly from the town and utility infrastructure perspective.

This year I will be keeping an eye out for funding to upgrade the generator at the Town Hall, which is set up to serve as an emergency shelter if needed, so that auxiliary power can be activated automatically in the event of an outage.

If you have any questions about emergency preparedness or response, please feel free to leave a message for me in the Emergency Management Director voicemail box at 802-728-9787.

Sincerely,
Megan O'Toole

AUDITORS REPORT

The Town Auditors have continued to review all the components of the Town's finances and reporting as recommended by the Vermont League of Cities and Towns. We believe that the financial situation presented in the current Town Report for Fiscal Year 2023 is accurate.

Sullivan, Powers & Co. conducted the professional audit of the Town's finances in early December. Their preliminary report states that the Town's reporting for the past two fiscal years has been essentially correct and accurately reflects the financial condition of the Town. This evaluation was "unqualified," also known as a "clean opinion" – the highest you can get.

The Town Auditors think that the Town is financially in an excellent situation. Our balance at Mascoma Bank, including both the General and the Reserve Funds, is higher than it has ever been during Jessie's tenure as Treasurer and the Town's indebtedness has steadily gone down. At the end of Fiscal Year 2017 the balance was approximately \$423,000 and indebtedness \$233,000. At the end of FY 2023 the figures were \$1,278,000 and \$36,000. Hats off to our Selectboards and our Treasurer.

Lin Brown is stepping down from his position as Town Auditor after 10 years of invaluable service. His competence, cheerfulness, and attention to detail cannot be matched. We thank him and wish him all the best in his second retirement.

Despite the size of the shoes needing to be filled, we hope that some Braintree resident will step forward to fill this role. If you enjoy numbers and spreadsheets, it can be a very rewarding job.

Lin Brown
Tom Cooch
Allison Jassen

Sullivan, Powers & Co., P.C.

Certified Public Accountants

77 Barre Street
P.O. Box 947
Montpelier, VT 05601
802/223-2352
www.sullivanpowers.com

Richard J. Brigham, CPA
Chad A. Hewitt, CPA
Jordon M. Plummer, CPA
VT Lic. #92-000180

January 18, 2024

Selectboard
Town of Braintree, Vermont
932 VT Route 12A
Braintree, VT 05060

We have audited the financial statements of the Town of Braintree, Vermont as of and for the year ended June 30, 2023. Our opinion on the governmental activities, each major fund and aggregate remaining fund information, which collectively comprise the basic financial statements of the Town of Braintree, Vermont, was unqualified.

The financial statements and our report thereon will be available for public inspection at the Town Office.

Sullivan, Powers & Co.

DELINQUENT TAXES - FY23

Arbuckle, Clifford	Gendron, Travis	Osgood, Jeffrey
Bedell, Sherianne	Gerstenmaier, Douglas	Quero, Jason
Berg, Michael	Griffin, Jean	Seip, Charles
Borcuk, Roy*	Howe, Jr, Michael	Senecal, William
Bryan, Bruce	Jarvis-Lunna, Janeen	Shepard, Ernest
Burgess, Gloria*	Johnson, Baron	Staff, Jeffrey*
Campbell, Nicholas*	Lacillade, Richard	Starck, Herbert*
Cowan-Essig, Willa	Larocque, Andrew	Stockwell, Howard
Daigneault, Donovan	MacAdams, Paul*	Therrien, Jessica
Daigneault, Greg	Marks, James*	Webster, Ronald
Deyette, Amanda*	Maxham, Daniel	White, Brandi
Eaccarino, Brittany	McHugh, Matthew	Whitney, Carolyn
Ernst, Richard	Messer, JoEllen	Young, Gary*

* Paid off taxes by 12/31/2023

Year	Balance as of 12/31/2022	Collected	Abated	Balance as of 6/30/2023	Collected	Balance as of 12/31/2023
FY2017	\$ 89.24	\$ -	\$ -	\$ 89.24	\$ 89.24	\$ -
FY2018	\$ 1,841.12	\$ -	\$ -	\$ 1,841.12	\$ 143.68	\$ 1,697.44
FY2019	\$ 5,041.70	\$ 1.62	\$ -	\$ 5,040.08	\$ 2,723.70	\$ 2,316.38
FY2020	\$ 47,956.62	\$ 34,520.11	\$ -	\$ 13,436.51	\$ 1,830.41	\$ 11,606.10
FY2021	\$ 45,258.40	\$ 32,480.30	\$ -	\$ 12,778.10	\$ 1,695.89	\$ 11,082.21
FY2022	\$ 67,418.96	\$ 38,343.61	\$ -	\$ 29,075.35	\$ 5,687.46	\$ 23,387.89
FY2023*	\$ 157,791.97	\$ 110,078.42	\$ -	\$ 47,713.55	\$ 16,217.88	\$ 31,495.67
TOTALS	\$ 167,606.04	\$ 215,424.06	\$ -	\$ 109,973.95	\$ 28,388.26	\$ 81,585.69

*FY2023 as of going delinquent - March 16, 2023

There are certain pages that always draw first looks, obituaries, comics, and delinquent taxes. You never want to see your name on any of those pages, but it does happen. Life happens and you find yourself needing help. In FY23 residents were able to take advantage of the Vermont Homeowner Assistance Program (VHAP). Anyone who qualified was able to receive funds towards late mortgage payments, utility bills, property taxes, etc. With the continued real estate market, several properties with delinquent taxes sold, as well. There are still a couple of properties that will need to go to tax sale. This should be the year for that.

STATEMENT OF TAXES RAISED FY2023

Municipal Grand List

Real Estate (Appraised Value x 1%)	1,094,383.00
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Education Grand List

Homestead Real Estate (Appraised Value x 1%)	720,652.00
Non-residential Real Estate (Appraised Value x 1%)	375,235.61

Taxes Assessed and Billed:

TOWN

General Tax Rate	0.3477 x	1,094,383.00	\$380,516.97
Highway Tax Rate	0.5551 x	1,094,383.00	\$607,492.00
Town Tax Rate	0.9028 x	1,094,383.00	\$988,008.97

EDUCATION

Homestead Education Tax Rate	1.4406 x	720,652.00	\$1,038,171.27
Non-residential Education Tax Rate	1.4409 x	375,235.61	\$540,676.99
			\$1,578,848.26

1% Late Filing Homestead	\$1,345.20
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Total \$2,568,202.43

Tax Reconciliation

Taxes Collected	\$2,520,488.97
Delinquent Taxes	\$47,713.55

Total \$2,568,202.52

SCHEDULE OF TOWN INDEBTEDNESS - FY23

Notes Payable	Maturity	Interest	Balance	New	Loan	Balance
Date Issued	Date	Rate	6/3/2022	Borrowing	Repayments	6/30/2023
2019 Mack Truck						
12/18/2018	12/18/2023	2.90%	\$45,023.60	\$0.00	\$30,281.54	\$14,742.06
2021 Mack Truck						
4/2/2021	4/2/2024	2.85%	\$46,593.17	\$0.00	\$25,111.50	\$21,481.67
		Totals	\$91,616.77	\$0.00	\$55,393.04	\$36,223.73

Town of Braintree
Balance Sheet - General Fund - FY23

Account	Description	FY2023	FY2022
Assets			
10-1011-00.00	Bar Harbor Checking	6,860.33	6,856.83
10-1015-00.00	MSB Sweep-Gen'l Fund	1,208,651.09	1,112,217.88
10-1021-00.00	Edward Jones CD	400,000.00	
10-1100-00.00	Petty Cash	150.00	150.00
10-1101-00.00	Taxpayer Change Fund	150.00	150.00
10-1201-20.00	FY20 Property Taxes	13,436.51	54,398.44
10-1201-21.00	FY21 Property Taxes	12,778.10	48,858.07
10-1201-22.00	FY22 Property Taxes	29,075.35	77,537.79
10-1210-00.00	2010 Property Taxes	-	361.67
10-1217-00.00	FY17 Property Taxes	89.24	89.24
10-1218-00.00	FY18 Property Taxes	1,841.12	1,841.12
10-1219-00.00	FY19 Property Taxes	5,040.08	5,737.61
10-1220-00.00	Del Tax Interest Rec	15,593.34	25,404.98
10-1230-00.00	Del Tax Penalty Rec	8,798.05	15,106.03
10-1249-00.00	A/R - Other	-	7,612.50
10-1300-00.00	Due To/From Other Funds	(1,009,579.16)	(698,636.24)
10-1400-00.00	Prepaid Expenses	42,538.35	11,653.50
Total Assets		783,135.95	669,339.42
Liabilities			
10-2000-00.00	Accounts Payable	4,908.08	47,161.84
10-2000-00.05	Accounts Payable -- Audit	10,998.40	(21,558.06)
10-2001-00.00	Deferred Tax Revenue	110,000.00	208,000.00
10-2003-00.00	Deferred Rev Grants - 60	-	7,612.50
10-2005-00.00	Prop Tax Overpayments	5,156.15	3,324.28
10-2015-00.00	Due To Delinquent Tax Col	8,798.05	15,106.03
10-2100-20.00	VMERS Payable	-	(19.66)
10-2110-00.00	Accrued Payroll & Taxes	12,483.74	9,605.79
10-2320-05.00	Due To State - Dogs	82.00	32.00
10-2320-10.00	Due to State - Rabies	65.00	8.00
Total Liabilities		152,491.42	269,272.72
FUND BALANCE			
	Total Prior Years Fund Balance	400,066.70	303,727.46
	Fund Balance Current Year	230,577.83	96,339.24
10-2998-00.00	Fund Balance - Total	630,644.53	400,066.70
Total Liabilities, Reserves, Fund Balance		783,135.95	669,339.42

FY2023 Actuals, FY2024 Budget, FY2025 Proposed Budget

Account	Budget FY23	Actual FY23	Budget FY24	Budget FY25
10-30 Taxes				
10-3001-00.00 Current Taxes	964,085.49	1,074,234.32	993,554.00	-
10-3054-00.00 Delinquent Tax Interest	10,000.00	34,048.32	10,000.00	10,000.00
10-3056-00.00 Delinquent Tax Penalty	10,000.00	12,609.02	10,000.00	10,000.00
10-3061-00.00 PILOT	50.00	66.24	50.00	50.00
10-3064-00.00 Education Billing Fee	2,500.00	3,028.28	2,500.00	3,000.00
10-3065-00.00 1% Late File	500.00	1,345.20	500.00	1,000.00
Total Taxes	987,135.49	1,125,331.38	1,016,604.00	24,050.00
10-32 State of Vermont				
10-3205-00.00 Hold Harmless	137,000.00	136,676.00	137,000.00	137,000.00
10-3210-00.00 Railroad Tax	3,500.00	5,326.21	3,500.00	3,500.00
10-3215-00.00 AOT	88,000.00	94,358.41	88,000.00	90,000.00
10-3217-00.00 Land Use Change Tax	-	3,220.50	-	-
10-3223-00.00 Equalization Study	700.00	710.00	700.00	700.00
Total State of Vermont	229,200.00	240,291.12	229,200.00	231,200.00
10-33 Restricted Grants				
10-3330-85.00 Grant Income - Misc	-	7,612.50	-	-
Total Restricted Grants	-	7,612.50	-	-
10-36 Fees & Permits				
10-3605-00.00 1st Class Liq/Rest License	115.00	115.00	115.00	115.00
10-3612-00.00 Cannabis License Fees	-	100.00	-	-
10-3615-00.00 Clerk Fees	10,000.00	11,990.75	10,000.00	10,000.00
10-3618-00.00 Tire Recycling Fees	100.00	194.00	100.00	100.00
10-3620-00.00 Dog Licenses	1,000.00	964.00	1,000.00	1,000.00
10-3625-00.00 Marriage Licenses	70.00	70.00	60.00	70.00
10-3630-00.00 DMV	50.00	81.00	50.00	50.00
10-3635-00.00 Over Weight Permits	200.00	240.00	200.00	200.00
10-3655-00.00 Zoning Permits	1,000.00	610.00	1,000.00	1,000.00
Total Fees & Permits	12,535.00	14,364.75	12,525.00	12,535.00
10-37 Other GF Revenue				
10-3705-00.00 Rochester Hollow	6,000.00	9,295.00	12,000.00	12,000.00
10-3708-00.00 Town Report	700.00	929.50	800.00	900.00
10-3710-00.00 Town Hall Rentals	500.00	2,000.00	500.00	1,000.00
10-3730-00.00 Scrap Metal Sales	200.00	-	200.00	200.00
10-3735-00.00 Sweep Interest	2,000.00	7,047.65	1,000.00	7,000.00
10-3735-00.05 Bar Harbor-Treasurer Interest	5.00	3.50	5.00	5.00
10-3750-00.00 Misc Income	-	100.00	-	-
10-3900-00.00 Transfer from General Fund	25,000.00	-	50,000.00	25,000.00
Total Other GF Revenue	34,405.00	19,375.65	64,505.00	46,105.00
Total Revenues	1,263,275.49	1,406,975.40	1,322,834.00	313,890.00

FY2023 Actuals, FY2024 Budget, FY2025 Proposed Budget

Account	Budget FY23	Actual FY23	Budget FY24	Budget FY25
10-4000 Executive				
10-4000-10.00 Selectboard Salaries	7,100.00	7,100.04	7,100.00	7,100.00
10-4000-10.05 Admin. Assistant Wages	33,813.78	37,577.81	37,492.00	38,766.00
10-4000-10.30 Admin. Assistant Overtime	2,675.38	25.03	1,236.00	1,278.00
10-4000-20.00 FICA/Medicare	3,334.57	3,419.67	2,963.00	3,063.00
10-4000-21.00 CCC Tax	-	-	-	31.24
10-4000-22.00 Admin. Asst. Retirement	1,642.01	1,883.65	1,743.00	1,802.00
10-4000-24.00 Health Insurance	8,418.00	8,050.44	9,279.00	10,391.38
10-4000-25.00 Transfer to Health Benefit	2,650.00	2,650.00	2,756.00	1,470.00
10-4000-30.00 Transfer To Capital Reserve	8,000.00	8,000.00	4,000.00	-
10-4000-70.00 Dues Subscripts & Misc	5,000.00	4,615.99	5,000.00	5,000.00
10-4000-80.00 Mileage	250.00	-	250.00	100.00
10-4000-81.00 Training	250.00	40.00	250.00	250.00
10-4000-82.00 Town Report	1,430.00	1,859.00	1,684.00	1,684.00
10-4000-84.00 Green Up Day	1,100.00	1,361.91	1,000.00	1,100.00
10-4000-87.00 Property Tax Abatements	3,000.00	-	3,000.00	3,000.00
10-4000-88.00 Tax Sale Property Expense	2,000.00	-	2,000.00	2,000.00
Total Executive	80,663.74	76,583.54	79,753.00	77,035.62
10-4200 Town Clerk				
10-4200-10.00 Town Clerk Salary	22,880.00	23,400.02	24,710.00	26,035.00
10-4200-10.05 Assist Town Clerk Wages	2,500.00	19,573.29	33,579.00	35,051.00
10-4200-10.10 Ballot Clerk Wages	150.00	-	150.00	150.00
10-4200-20.00 FICA/Medicare	1,953.05	3,287.44	6,547.00	4,684.55
10-4200-21.00 CCC Tax	-	-	-	269.44
10-4200-22.00 Town Clerk Retirement	1,029.60	2,563.61	3,851.00	2,749.00
10-4200-24.00 Health Insurance	11,925.00	20,793.85	31,032.00	34,743.62
10-4200-25.00 Transfer to Health Benefit	2,645.00	2,645.00	8,268.00	4,405.00
10-4200-68.00 Vault Supplies	1,200.00	465.20	1,200.00	1,000.00
10-4200-70.00 Dues & Subscriptions	65.00	60.00	65.00	65.00
10-4200-72.00 Elections/Town Meeting	100.00	-	50.00	50.00
10-4200-80.00 Mileage	-	-	50.00	50.00
10-4200-81.00 Training	150.00	80.00	300.00	150.00
Total Town Clerk	44,597.65	72,868.41	109,802.00	109,402.61
10-4400 Auditing				
10-4400-10.00 Auditors Salaries	500.00	-	500.00	500.00
10-4400-20.00 FICA/Medicare	39.00	-	39.00	39.00
10-4400-21.00 CCC Tax	-	-	-	2.20
10-4400-35.00 Professional Audit	16,000.00	17,000.00	18,000.00	18,000.00
10-4400-36.00 Contracted Services	2,000.00	1,959.00	2,000.00	2,000.00
10-4400-80.00 Mileage	100.00	-	100.00	100.00
10-4400-81.00 Training	-	48.00	150.00	150.00
Total Auditing	18,639.00	19,007.00	20,789.00	20,791.20
10-4500 Delinquent Tax Collecting				

FY2023 Actuals, FY2024 Budget, FY2025 Proposed Budget

Account	Budget FY23	Actual FY23	Budget FY24	Budget FY25
10-4500-10.00 DTC Wages	10,000.00	12,315.29	10,000.00	10,000.00
10-4500-20.00 FICA/Medicare	765.00	1,422.48	765.00	765.00
10-4500-21.00 CCC Tax	-	-	-	44.00
10-4500-81.00 Training	65.00	28.00	65.00	65.00
Total Delinquent Tax Collecting	10,830.00	13,765.77	10,830.00	10,874.00
10-4700 Treasurer				
10-4700-10.00 Treasurer Salary	25,053.00	25,619.31	27,058.00	28,246.00
10-4700-10.05 Asst. Treasurer Salary	1,500.00	597.46	750.00	750.00
10-4700-20.00 FICA/Medicare	2,031.30	2,005.64	2,070.00	2,161.00
10-4700-21.00 CCC Tax	-	-	-	127.58
10-4700-22.00 Retirement	1,127.41	1,708.06	1,218.00	1,271.00
10-4700-24.00 Health Insurance	11,925.00	11,852.95	13,151.00	14,713.19
10-4700-25.00 Transfer to Health Benefit	2,645.00	2,645.00	2,756.00	1,470.00
10-4700-37.00 Bank Service Charges	600.00	420.00	600.00	600.00
10-4700-70.00 Dues & Subscriptions	50.00	-	50.00	50.00
10-4700-81.00 Training	180.00	-	100.00	100.00
Total Treasurer	45,111.71	44,848.42	47,753.00	49,488.77
10-4800 Planning & Zoning				
10-4800-10.00 Zoning Admin Wages	3,900.00	1,236.00	5,489.00	5,841.00
10-4800-20.00 FICA/Medicare	298.00	94.55	419.00	447.00
10-4800-21.00 CCC Tax	-	-	-	25.70
10-4800-22.00 Retirement	-	-	247.00	263.00
10-4800-32.00 Advertising	100.00	-	200.00	100.00
10-4800-68.00 Supplies	75.00	-	75.00	75.00
10-4800-80.00 Mileage	75.00	-	75.00	75.00
10-4800-81.00 Training	250.00	156.00	250.00	250.00
Total Planning & Zoning	4,698.00	1,486.55	6,755.00	7,076.70
10-4900 Listers				
10-4900-10.00 Lister's Wages	7,700.00	4,960.75	6,000.00	6,000.00
10-4900-20.00 FICA/Medicare	589.05	379.49	459.00	459.00
10-4900-21.00 CCC Tax	-	-	-	26.40
10-4900-30.00 Transfer to Reappraisal	-	-	-	-
10-4900-36.00 Contracted Services	1,500.00	-	2,900.00	2,602.00
10-4900-70.00 VT Marshall Swift Tables	240.00	249.28	300.00	300.00
10-4900-80.00 Mileage	75.00	-	200.00	75.00
10-4900-81.00 Training	200.00	-	100.00	100.00
Total Listers	10,304.05	5,589.52	9,959.00	9,562.40
10-5000 Town Office				
10-5000-10.00 Custodian	-	-	3,640.00	1,970.80
10-5000-20.00 FICA/Medicare	-	-	-	150.77
10-5000-21.00 CCC Tax	-	-	-	8.67
10-5000-30.00 Transfer to Cemetery Fund	12,500.00	12,500.00	12,500.00	13,500.00
10-5000-32.00 Adv & Public Notices	2,000.00	1,117.73	2,000.00	2,250.00

FY2023 Actuals, FY2024 Budget, FY2025 Proposed Budget

Account	Budget FY23	Actual FY23	Budget FY24	Budget FY25
10-5000-35.00 Professional Services	5,000.00	5,150.15	5,000.00	5,000.00
10-5000-36.00 Service Contracts	800.00	656.81	800.00	800.00
10-5000-40.00 Electricity	1,750.00	1,498.49	1,750.00	1,750.00
10-5000-41.00 Heat	1,000.00	1,174.75	1,500.00	1,500.00
10-5000-42.00 Office Equipment	1,500.00	556.49	500.00	2,000.00
10-5000-43.00 Telephone	2,500.00	3,093.51	3,500.00	4,500.00
10-5000-44.00 Postage	1,800.00	1,687.78	1,800.00	1,800.00
10-5000-50.00 Building Maintenance	500.00	1,018.00	500.00	1,000.00
10-5000-51.00 Solid Waste	-	-	350.00	350.00
10-5000-68.00 Office Supplies	2,000.00	2,049.49	2,000.00	2,000.00
10-5000-68.05 Custodial Supplies	100.00	76.51	100.00	100.00
10-5000-69.00 IT Software & Support	7,275.00	2,517.75	7,275.00	7,275.00
Total Town Office	38,725.00	33,097.46	43,215.00	45,955.24
10-5200 Town Hall				
10-5200-10.00 Custodian	400.00	1,340.00	1,820.00	1,137.00
10-5200-20.00 FICA/Medicare	-	-	-	86.98
10-5200-21.00 CCC Tax	-	-	-	5.00
10-5200-30.00 Transfer to Town Hall Reserve	-	-	5,000.00	5,000.00
10-5200-40.00 Electricity	700.00	793.49	800.00	800.00
10-5200-41.00 Heat	1,500.00	2,317.63	3,000.00	3,000.00
10-5200-43.00 Telephone	1,400.00	1,515.91	1,600.00	1,600.00
10-5200-52.00 Grounds Maintenance	500.00	320.00	600.00	600.00
10-5200-67.00 Repairs & Maintenance	5,000.00	-	-	-
10-5200-67.01 Transfer Out		5,000.00		
10-5200-68.00 Cleaning Supplies	100.00	107.50	100.00	100.00
Total Town Hall	9,600.00	11,394.53	12,920.00	12,328.98
10-5300 Tree Warden				
10-5300-76.00 Tree Trimming/Removal	500.00	-	500.00	500.00
10-5300-81.00 Training	40.00	-	40.00	40.00
Total Tree Warden	540.00	-	540.00	540.00
10-5400 Conservation Commission				
10-5400-68.00 Supplies	100.00	-	100.00	100.00
10-5400-70.00 Dues & Membership Fees	50.00	-	-	-
10-5400-81.00 Training	250.00	-	250.00	250.00
10-5400-81.20 Presentations & Events	100.00	-	100.00	100.00
Total Conservation Commission	500.00	-	450.00	450.00
10-5500 Health Officer				
10-5500-10.00 Health Officer's Wages	300.00	-	300.00	300.00
10-5500-20.00 FICA/Medicare	23.00	-	23.00	23.00
10-5500-21.00 CCC Tax	-	-	-	1.32
10-5500-68.00 Supplies	100.00	-	100.00	100.00
10-5500-80.00 Mileage	100.00	-	100.00	100.00
10-5500-81.00 Training	60.00	-	60.00	60.00

FY2023 Actuals, FY2024 Budget, FY2025 Proposed Budget

Account	Budget FY23	Actual FY23	Budget FY24	Budget FY25
Total Health Officer	583.00	-	583.00	584.32
10-5600 Town Insurance				
10-5600-46.15 Property & Liability	8,643.00	7,671.88	9,598.00	11,173.00
10-5600-46.20 Worker's Compensation	387.00	378.00	425.00	950.00
10-5600-46.25 Unemployment Insurance	671.00	437.00	500.00	545.00
10-5600-46.30 Short Term Disability Ins	60.00	70.56	120.00	120.00
Total Town Insurance	9,761.00	8,557.44	10,643.00	12,788.00
10-5700 Emergency Services				
10-5700-10.00 Ambulance	78,455.00	79,658.02	94,150.00	95,353.00
10-5700-10.05 Fire Department	70,734.00	67,896.00	68,000.00	77,717.64
10-5700-10.10 Constable Wages	500.00	-	500.00	500.00
10-5700-20.00 FICA/Medicare	39.00	-	39.00	39.00
10-5700-21.00 CCC Tax	-	-	-	2.20
10-5700-53.00 Dry Hydrant	700.00	-	700.00	700.00
10-5700-54.05 Emergency Generator	500.00	886.61	500.00	500.00
10-5700-55.00 Dog Impoundment Fees	200.00	-	200.00	200.00
10-5700-67.00 Emergency Radio & Maintenance	250.00	-	250.00	250.00
10-5700-68.00 Supplies	1,000.00	115.00	250.00	250.00
10-5700-80.00 Mileage	500.00	-	-	-
10-5700-81.00 Training	100.00	-	100.00	100.00
Total Emergency Services	152,978.00	148,555.63	164,689.00	175,611.84
10-5800 Special Appropriations				
10-5800-90.05 Arts Bus	500.00	500.00	500.00	500.00
10-5800-90.10 CVCOA	600.00	600.00	600.00	600.00
10-5800-90.20 Clara Martin Center	2,054.00	2,054.00	2,054.00	2,054.00
10-5800-90.25 Greater Randolph Senior	2,000.00	2,000.00	2,000.00	3,000.00
10-5800-90.35 Kimball Public Library	10,500.00	10,500.00	12,000.00	12,000.00
10-5800-90.40 Orange Cty Restoritive Jus	350.00	350.00	350.00	350.00
10-5800-90.45 Orange County Parent Child Ctr	750.00	750.00	750.00	750.00
10-5800-90.47 Historic Playhouse Theatre	-	-	1,000.00	1,000.00
10-5800-90.55 Randolph Area Food Shelf	500.00	500.00	500.00	1,500.00
10-5800-90.60 Safeline	700.00	700.00	700.00	700.00
10-5800-90.65 Tri Valley Transit	2,000.00	2,000.00	2,000.00	2,000.00
10-5800-90.70 Visiting Nurse Assoc	3,200.00	3,200.00	3,200.00	3,200.00
10-5800-90.75 Braintree Historical Society	-	-	10,000.00	10,000.00
Total Special Appropriations	23,154.00	23,154.00	35,654.00	37,654.00
10-5900 County Expense				
10-5900-33.00 County Tax	25,000.00	25,014.78	25,000.00	27,000.00
Total County Expense	25,000.00	25,014.78	25,000.00	27,000.00
10-6000 Highway				
10-6000-10.00 Full-time Wages	196,460.91	156,220.32	200,847.00	235,113.00

FY2023 Actuals, FY2024 Budget, FY2025 Proposed Budget

Account	Budget FY23	Actual FY23	Budget FY24	Budget FY25
10-6000-10.05 Part-time Wages	7,500.00	6,585.00	5,000.00	2,500.00
10-6000-10.30 Overtime	13,875.77	12,960.36	14,821.00	16,676.00
10-6000-20.00 FICA/Medicare	16,664.51	12,909.06	16,483.00	19,262.00
10-6000-21.00 CCC Tax	-	-	-	1,118.87
10-6000-22.00 Retirement	9,465.15	8,472.72	9,696.00	11,331.00
10-6000-24.00 Health Insurance	25,254.00	18,486.23	18,558.00	31,727.58
10-6000-25.00 Transfer To Health Benefit	7,950.00	7,950.00	5,512.00	4,405.00
10-6000-34.00 Uniforms	4,000.00	4,517.84	4,000.00	5,000.00
10-6000-70.00 Dues & Subscriptions	25.00	-	25.00	25.00
10-6000-80.00 Mileage	500.00	130.00	250.00	250.00
10-6000-81.00 Training	750.00	-	500.00	500.00
Total Highway	282,445.34	228,231.53	275,692.00	327,908.45
10-6150 Highway Insurance				
10-6150-46.00 Property & Liability	12,232.00	11,626.12	14,459.00	17,737.00
10-6150-46.20 Worker's Compensation	14,873.00	8,201.00	12,371.00	15,664.00
10-6150-46.30 Short Term Disability	340.00	252.00	340.00	400.00
Total Highway Insurance	27,445.00	20,079.12	27,170.00	33,801.00
10-6200 Highway Operations				
10-6200-30.00 Transfer to Gravel Pit Reserve	31,000.00	31,000.00	31,000.00	31,000.00
10-6200-30.05 Transfer to Capital Reserve	101,000.00	101,000.00	50,500.00	30,000.00
10-6200-35.00 Permit Fee	1,450.00	1,765.00	1,590.00	1,765.00
10-6200-36.00 Contracted Services	2,500.00	2,801.90	2,000.00	-
10-6200-56.00 Gravel	40,000.00	44,961.56	40,000.00	60,000.00
10-6200-58.00 Sand	41,000.00	-	41,000.00	41,000.00
10-6200-60.00 Salt	2,500.00	2,155.34	2,500.00	2,500.00
10-6200-61.00 Chloride	8,000.00	13,800.10	8,000.00	10,000.00
10-6200-63.00 Culverts	5,000.00	3,232.80	3,000.00	5,000.00
10-6200-66.00 Bandrail	1,000.00	3,000.00	1,000.00	1,000.00
10-6200-71.00 Signs & Posts	2,000.00	1,690.46	2,000.00	2,000.00
Total Highway Operations	236,950.00	205,407.16	182,590.00	184,265.00
10-6400 Bridges				
10-6400-61.00 Maintenance	500.00	-	500.00	500.00
Total Bridges	500.00	-	500.00	500.00
10-6500 Fuel				
10-6500-75.05 Fuel & Oil Diesel	40,000.00	45,015.36	60,000.00	60,000.00
10-6500-75.10 Fuel & Oil Gasoline	200.00	102.01	200.00	200.00
Total Fuel	40,200.00	45,117.37	60,200.00	60,200.00
10-6600 Garage				
10-6600-40.00 Electricity	1,750.00	1,498.45	1,750.00	1,750.00
10-6600-41.00 Heat	3,500.00	3,467.58	3,500.00	3,500.00
10-6600-43.00 Telephone/Pagers	500.00	344.67	250.00	400.00

FY2023 Actuals, FY2024 Budget, FY2025 Proposed Budget

Account	Budget FY23	Actual FY23	Budget FY24	Budget FY25
10-6600-67.00 Maintenance	1,500.00	1,006.80	1,000.00	1,000.00
10-6600-67.05 Radio Maintenance	500.00	1,189.81	250.00	250.00
10-6600-68.00 Supplies	3,000.00	594.20	1,500.00	1,500.00
10-6600-76.00 Rubbish Removal	800.00	842.47	900.00	900.00
10-6600-78.00 Safety Budget	1,000.00	478.00	500.00	1,000.00
10-6600-79.00 Small Equipment/Tools	2,500.00	1,450.00	2,500.00	2,000.00
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Total Garage	15,050.00	10,871.98	12,150.00	12,300.00
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10-6700 Vehicle/Equip Maintenance				
10-6700-67.01 Heavy Equipment Maintenance	60,000.00	24,817.89	60,000.00	60,000.00
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Total Vehicle/Equip Maintenance	60,000.00	57,767.36	60,000.00	60,000.00
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10-6800-30.00 Transfer to Veh Eq Cap Reserve	125,000.00	125,000.00	125,000.00	125,000.00
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Total Expenditures	1,263,275.49	1,176,397.57	1,322,834.00	1,401,118.13
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Taxes to be Raised	-	230,577.83	-	\$ (1,087,228.13)
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**PROPOSED BUDGET: Vehicles/Equipment
FY2023 - FY2031**

Activity	FY2023 Actual	FY2024 Plan	FY2025 Plan	FY2026 Plan	FY2027 Plan	FY2028 Plan	FY2029 Plan	FY2030 Plan	FY2031 Plan
Beginning Equipment Fund Balance	\$ (14,678.44)	\$ 53,316.89	\$ 26,405.16	\$ 111,531.84	\$ (140,499.79)	\$ (252,531.42)	\$ (149,563.05)	\$ (246,594.67)	\$ (187,592.98)
Income									
Interest Earned	\$ 299.53	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00
Borrowed Funds	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Trade-In of 2016 Mack Truck		\$ 68,000.00							
Trade-In of 2017 Ford 1 Ton			\$ 28,000.00						
Trade-In of 2006 Grader				\$ 55,000.00					
Trade-In of 2019 Mack Truck					\$ 75,000.00				
Trade-In of 2021 Mack Truck							\$ 80,000.00		
G.F. Contribution	\$ 125,000.00	\$ 125,000.00	\$ 130,000.00	\$ 135,000.00	\$ 140,000.00	\$ 145,000.00	\$ 150,000.00	\$ 155,000.00	\$ 160,000.00
Total Income	\$ 125,299.53	\$ 293,035.00	\$ 258,035.00	\$ 190,035.00	\$ 215,035.00	\$ 145,035.00	\$ 230,035.00	\$ 155,035.00	\$ 160,035.00
Expenses									
2016 Truck Replacement - 8 yrs (FY2024) inc. warranty		\$ 283,123.00							
2017 1 Ton Pick-up/Plow Replace w/2 ton - 8 yrs (FY2025)			\$ 151,875.00						
2006 Grader Replacement - 20 yrs (FY2026)				\$ 400,000.00					
2019 Truck Replacement - 8 yrs (FY2027)					\$ 285,000.00				
2021 Truck Replacement - 8 yrs (FY2029)							\$ 285,000.00		
2017 JD Loader - 15 yrs (FY2032)									
2024 Truck Replacement - 8 yrs (FY31/32)									
2013 Backhoe - 20 yrs (FY2033) - Excavator Purchase									
2010 TV6070 Tractor - (FY2030)								\$ 75,000.00	
Emergency Generator - 30 yrs (FY2039)									
Principal on Borrowed Funds	\$ 55,393.04	\$ 36,223.70	\$ 19,208.76	\$ 38,805.23	\$ 39,588.49	\$ 40,387.56	\$ 41,202.75	\$ 20,807.21	\$ -
Interest on Borrowed Funds	\$ 1,911.16	\$ 600.03	\$ 1,824.56	\$ 3,261.40	\$ 2,478.14	\$ 1,679.07	\$ 863.87	\$ 226.10	\$ -
Total Expenses	\$ 57,304.20	\$ 319,946.73	\$ 172,908.32	\$ 442,066.63	\$ 327,066.63	\$ 42,066.63	\$ 327,066.62	\$ 96,033.31	\$ -
Balance on Hand	\$ 53,316.89	\$ 26,405.16	\$ 111,531.84	\$ (140,499.79)	\$ (252,531.42)	\$ (149,563.05)	\$ (246,594.67)	\$ (187,592.98)	\$ (27,557.98)

CAPITAL PLAN & BUDGET: Other Projects - 2023-2028						
Activity	FY2023 Actual	FY2024 Plan	FY2025 Plan	FY2026 Plan	FY2027 Plan	FY2028
Beginning Capital Plan Fund Balance	312,007.55	378,088.76	364,900.92	179,950.92	165,000.92	150,050.92
Income						
Interest Earned	2,560.22	50.00	50.00	50.00	50.00	50.00
Thayer Brook Road - BRG (Grant-in-Aide)(Rec'vd-2/9/23)*	15,122.61					
Better Road Grant - Hockman Hill/Peth - Ditching (Rec'vd-10/7/22)*	20,000.00					
DuClos Road - Grant in Aide - Mud Mitigation (Rec'vd-12/22/23)*		26,797.39				
State Structure Grant - Woodchuck Hollow/Thresher Road Culvert			175,000.00			
Class 2 Road Grant - Thresher Road		56,612.87				
July 2023 Storm Damage - Thresher Road		14,422.26				
G.F. Contribution - Highway (6200.30.05)	101,000.00	50,500.00	30,000.00	50,000.00	50,000.00	50,000.00
G.F. Contribution - Executive (4000.30.00)	8,000.00	4,000.00	0.00	0.00	0.00	0.00
Total Income	146,682.83	152,382.52	205,050.00	50,050.00	50,050.00	50,050.00
Expense						
Specific Road Projects not covered by grants	8,370.74	50,000.00				
Resurfacing - Road Maintenance	11,412.08	23,008.00	65,000.00	65,000.00	65,000.00	65,000.00
State Structure Grant - Thresher Road/Woodchuck Hollow Culvert	200.00		195,000.00			
DuClos Road - Grant in Aide - Mud Mitigation (Rec'vd-12/22/23)*	10,208.80	1,423.36				
July 2023 Storm Damage		6,139.00				
Thayer Brook Road - BRG						
Class 2 Road Grant - Thresher Road	50,410.00					
Paving - Riford Brook Road Entrance			30,000.00			
Building Upgrades - Garage/Proposed - Move to Campus Fund		75,000.00				
Building Upgrades - Town Office - Move to Campus Fund		10,000.00				
Move to Gravel Pit for Gravel Pit Purchase			100,000.00			
Total New Expenses	80,601.62	165,570.36	390,000.00	65,000.00	65,000.00	65,000.00
*Paid						
Balance on Hand	378,088.76	364,900.92	179,950.92	165,000.92	150,050.92	135,100.92

HEALTH BENEFIT RESERVE FUND

Purpose: contingency funding of the annual health plan deductible obligation.

Description	Beg. Balance	Income	Expenses	Balance
Beginning Balance (July 1, 2022)	\$ 40,471.06			\$ 40,471.06
Town Funding		\$ 15,890.00		\$ 56,361.06
Interest Income		\$ 229.99		\$ 56,591.05
Escrow Funding			\$ 6,888.00	\$ 49,703.05
Expenses Paid			\$ 16,709.75	\$ 32,993.30
Ending Balance (June 30, 2023)				\$ 32,993.30

REAPPRAISAL RESERVE FUND

Purpose: to set aside funds each year for state required reappraisals.

Description	Beg. Balance	Income	Expenses	Balance
Ending Balance (July 1, 2022)	\$ 35,411.13			\$ 35,411.13
Interest Income		\$ 277.28		\$ 35,688.41
EEGL Funds Rec'd		\$ 6,035.00		\$ 41,723.41
Expenses Paid			\$ -	\$ 41,723.41
Ending Balance (June 30, 2023)				\$ 41,723.41

TOWN CLERK RESTORATION FUND

Purpose: to restore and preserve the Town records.

Description	Beg. Balance	Income	Expenses	Balance
Beginning Balance (July 1, 2022)	\$ 20,122.10			\$ 20,122.10
Restoration Fee*		\$ 3,758.00		\$ 23,880.10
Interest Income		\$ 157.44		\$ 24,037.54
Expenses Paid			\$ 849.00	\$ 23,188.54
Ending Balance (June 30, 2023)				\$ 23,188.54

*Funding comes from \$4/page of the recording fees.

TOWN HALL RESERVE FUND

Purpose: to assist in the maintenance and upkeep of the Town Hall.

Description	Beg. Balance	Income	Expenses	Balance
Beginning Balance (July 1, 2022)	\$ 28,596.93			\$ 28,596.93
				\$ 28,596.93
Town Funding		\$ 5,000.00		\$ 33,596.93
Misc Income/Donations		\$ 50.00		\$ 33,646.93
Interest Income		\$ 198.60		\$ 33,845.53
Expense			\$ 99.90	\$ 33,745.63
Ending Balance (June 30, 2023)				\$ 33,745.63

GRAVEL PIT RESERVE FUND

Purpose: to set aside funds each year for the gravel pit debt services and expenses and build reserve funds for pit closure with any excess going to the purchase of a new gravel pit.

Description	Beg. Balance	Income	Expenses	Balance
Beginning Balance (July 1, 2022)	\$ 91,169.89			\$ 91,169.89
Town Funding		\$ 31,000.00		\$ 122,169.89
Interest Income		\$ 815.96		\$ 122,985.85
Expense			\$ 2,613.00	\$ 120,372.85
Ending Balance (June 30, 2023)				\$ 120,372.85

ARPA (American Rescue Plan Act) Fund

Description	Beg. Balance	Income	Expenses	Balance
Beginning Balance (July 1, 2022)	\$ 174,641.62			\$ 174,641.62
Funding		\$ 178,692.52		\$ 353,334.14
Interest Income		\$ 2,230.00		\$ 355,564.14
Cybersecurity			\$ 3,320.49	\$ 352,243.65
Green Mtn Econ Dev Corp*			\$ 45,000.00	\$ 307,243.65
Ending Balance (June 30, 2023)				\$ 307,243.65

*For Orange Cty Parent/Child Ctr

CEMETERY FUNDS - GENERAL FUND

Purpose: to maintain the town cemeteries

Description	Beg. Balance	Income	Expenses	Balance
Beginning Balance (July 1, 2022)	\$ 14,885.39			\$ 14,885.39
Town Funding		\$ 12,500.00		\$ 27,385.39
Lot Sales		\$ 200.00		\$ 27,585.39
Bequest		\$ 800.00		\$ 28,385.39
Interest		\$ 126.99		\$ 28,512.38
Cemetery Mowing/Maintenance			\$ 9,606.25	\$ 18,906.13
Ending Balance (June 30, 2023)				\$ 18,906.13

EDWARD JONES INVESTMENT

Purpose: interest from bequests to maintain the town cemeteries

Description	Beg. Balance	Income	Expense/Loss	Balance
Beginning Balance (July 1, 2022)	\$ 93,699.08			\$ 93,699.08
Bequest Money From General Account				\$ 93,699.08
EJ Bequest Interest Income/Loss		\$ 5,339.57		\$ 99,038.65
Ending Balance (June 30, 2023)				\$ 99,038.65

The Town of Braintree is actively seeking one or two people to serve as volunteer Delegates to the ECFiber Governing Board. NO TECH EXPERIENCE REQUIRED! If you are interested in serving in this important role, please contact Town Administrator, Janice Russell braintreeadm@gmail.com The ECFiber Governing Board meets monthly via zoom.

ECFiber and the Town of Braintree

Braintree is a member of the East Central Vermont Telecommunications District, the state's first communications union district (CUD), whose mission is to provide world-class fiber-optic based internet service to all on-grid homes and businesses in its member towns. 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 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 network.

In June, ECFiber celebrated the completion of its original 23 town network when it activated its operation center in White River Junction. 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. In November, its Series 2023A municipal revenue bond received a "BB" rating from Standard & Poor's Global Credit arm, a historic moment in US financial history: the first time a municipal revenue bond not backed by taxes, and not for a regulated utility or exclusive service territory, received a rating. This was extended to the six earlier bonds as well.

The ECFiber network is complete in our town. We invite you to visit our website to learn more about ECFiber, and encourage you to subscribe. You won't be charged anything until we start service.

The District contracts with Great Works Internet (GWI) of Vermont to operate the business. The biggest challenges we face now are not funding, but rather finding enough folks to construct the networks – people who know how to operate bucket trucks, splice fiber while 40 feet above the ground, and be willing to work outside in difficult weather. ECFiber is actively participating in state and regional workforce development efforts. If you are or know of someone who may be interested in these well-paid jobs, please let us know!

We invite you to visit our website to learn more about ECFiber, and encourage you to subscribe. You won't be charged anything until we start service.

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. **3190 Pleasant St., Bethel, VT 05032 802-234-6800** www.wrva.org

**Matthew Parrish,
Executive Director**

TRORC 2023 YEAR-END REPORT

The Two Rivers-Ottawquechee Regional Commission is your regional planning commission. We are governed by a Board of Representatives appointed by each of our 30 member towns. We work to make the area better today, and to articulate a vision for 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 Braintree this past year, TRORC assisted the town with updating its Local Emergency Management Plan, as well as in updating its Town Plan to receive Regional Approval and status as an Enhanced Energy Plan. Staff assisted the town in writing a grant application to update the zoning bylaws. Staff also assisted the town with applying for energy assessment grants for the Town Garage, Town Office, and Town Hall.

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

TIME TO SPAY & NEUTER CATS & DOGS and LICENSE!

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

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

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

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

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

Sue Skaskiw, Administrator: VSNIP Executive Director: VVSA

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*, *The Color Purple* and a host of others. We welcomed well over 4,000 patrons to the movies this past year.

This past year we secured 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 Braintree and our community business sponsors, has proven crucial in sustaining this local treasure. Thank you very much for your support!



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's 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!

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 544 households in our service area, representing 1,509 individuals. Of these 544 households, 52 are in Braintree, representing 155 individuals. Of these 1,509 individuals served, 480 were below the age of 18, and 135 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 208 Holiday 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 Braintree 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 Braintree 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.

The Greater Randolph Senior Center

The Greater Randolph Senior Center serves older Vermonters of Braintree, Brookfield and Randolph and is open 9 am–2 pm, Monday-Thursday. We serve lunch and, with a 24-hour notice, provide Grab & Go meals. There are ongoing activities such as exercise classes, cribbage, mahjonn and card games, senior book club, monthly foot clinics, holiday craft sessions, music, wellness workshops, and day trips and out-of-state trips. The Meals on Wheels program is available for people 60 years and older, who may be temporarily or permanently unable to prepare meals for themselves or their spouses. Also available to people under 60 years old, who apply and are approved, through the VT Center for Independent Living. The Senior Center is available for use by Braintree residents for family parties/dinners/meetings and memorial services.

Become a volunteer! Volunteers help with various duties, such as serve on the Board of Directors, help in the kitchen, serve lunch, set and bus tables, deliver meals on wheels, lead exercise classes, bake goods for fundraisers, fold and label monthly newsletters, provide computer and AARP tax assistance, host educational programs, and are relied on to make the Center a welcoming place to visit.

The Center has been serving Braintree, Brookfield and Randolph since 1973, and the continued support of these communities will ensure we are here for the future. Revenues come from participants in our meals programs, from community members, from municipal contributions, fundraising activities, Bequests, gifts made “In Memory of” and through contracts with the Central VT Council on Aging and VT Center for Independent Living.

We are your local senior center and adults of all ages (yes, even under 60 years old) are welcome to participate in activities, trips and meals. Last year we delivered 13,112 meals to homebound residents (15 were Braintree clients), bagged 788 Grab & Go meals and served 3,849 meals for lunch (to include meals for volunteers and guests under 60). Check out our Facebook page “Greater Randolph Senior Center” to see the monthly menus and events. We greatly appreciate your ongoing support. Thank you!

Report for Braintree, VT. Emilie P. Daniel, Executive Director, Dec. 21, 2023

2023 Braintree Township Essay & 2024 Appropriations Request

With a mission of empowering children to find joy & authentic self-expression through the arts, The Arts Bus has a never-ending journey of creative exploration. In 2023, the big green bus headed into new horizons with a charge to ‘Go & Grow’, expanding our service area from Central Vermont to statewide with a huge & colorful variety of art enrichment programs for classrooms, in & after school, summer camps, public libraries, facilities, town events, maple houses & farms! We continued with our award-winning Ever After Kids Program, Art from the Start (for pre-K children) and New RouTEEN (for 12-16 year olds), while providing free art supplies like paints, brushes, markers, crayons, paper, glue, and 3D building pieces through our Go Big & Go Home initiative. And, we were positively thrilled to receive a grant from Vermont Children’s Trust Foundation to purchase & custom wrap a new minibus for all-weather, year-round access to young artists.

Throughout the year, The Arts Bus took over 1,500 children statewide on artistic adventures through time with S.T.E.A.M. based art from the Vikings in the form of rune & zodiac resins; showed how to glow with the flow of acrylic painting; traveled the world with crafts from every continent; used wood based forms to paint fairy & furry forests, wax wooden snakes, and scorch mushrooms & chests; deployed the Puppet Factory to make 100 sock puppets in 3 days; created characters with elves, sprites, egg folk, gems and fuzzy socks; created music with Ida Mae Specker; and made wearable art with bandanas, hair clips, t-shirts, hats, gloves & backpacks. At every stop, we gave away free art supplies including wooden figurines, markers, paints, brushes, paper, crayons, finger puppets, costumes, masks and what we had to give to empower each child’s creative exploration.

In and around Braintree, The Arts Bus had another joyous year of art adventure in the afterschool program at Braintree Elementary School, made wearable art at Braintree Bluegrass Brunch, co-hosted local camps & public activities including two outstanding young Braintree artists that traveled with us throughout the summer to teach others the joy of art. Our year of programming finished with a cupcake celebrations with the entire elementary school and the local homeschool to showcase the work of 4 artists from Braintree that entered our Original Art Contest and had their work selected to appear on the new minibus and our greeting cards!

As ever, there is no charge to climb aboard The Arts Bus and we are driven to provide a creative resource right where our communities need it. As we have for several years, we are requesting \$500.00 in town appropriations from Braintree for the 2024 fiscal year to support The Arts Bus, though we continually increase our program and quality. We remain committed to finding ways to safely bridge the gap between the future artists, inventors & creators and the cost of guides & tools they need to realize their dreams. To learn more and see pictures of the young artists’ creations you make happen, we invite you to our Facebook page @artsbusvt or to visit our website www.artsbusvt.org.

Central Vermont Council on Aging
Annual Report of Services to Braintree (FY 7/1/22-6/30/23)
December 1, 2023

Central Vermont Council on Aging (CVCOA) is a nonprofit organization dedicated to the mission of supporting Central Vermonters to age with dignity and choice. For over 40 years, CVCOA has assisted older Vermonters age 60 and up to remain independent and in their homes for as long as possible. CVCOA supports caregivers and families as they help loved ones navigate aging. CVCOA connects aging persons in our communities to the network of benefit programs and services they need to thrive and implements special projects and programs to alleviate social isolation and loneliness. All services are made available to our clients at no charge without regard to health, income, or resources.

Services include:

- CVCOA Helpline – 1-800-642-5119 (toll free) or (802) 477-1364 (local) - has the answers to hundreds of common questions for older Vermonters, their families, and caregivers.
- Information & Assistance staff counsels older Vermonters and families on the many available benefit programs and services, such as 3SquaresVT, seasonal fuel assistance, housing, mental health, legal assistance, support groups, healthy aging resources, and more.
- Case Managers work with clients in their homes to assess needs and develop, implement and coordinate individualized long-term care plans.
- Nutrition Services oversees the menu development and technical assistance for home-delivered, grab and go, and congregate meals, and provides the largest source of funding for the 13 meal sites that prepare and deliver these meals. Nutrition education and counseling services are available for older adults at high risk of malnutrition or in need of managing chronic conditions.
- State Health Insurance Program (SHIP) provides personalized Medicare counseling, Medicare & You workshops (now on Zoom), and enrollment assistance for Medicare Part D plans.
- Family Caregiver Program promotes the well-being of the family members serving as caregivers to loved ones, including administration of respite funding, training to help caregivers manage stress, and social activities including Memorable Times Café/Memorable Times Online.
- Volunteer Programs provide direct service to community members. Volunteers offer companionship, transportation, assistance with technology, organizing, wellness classes, meal delivery, special event support, errands and grocery shopping, yardwork and gardening help, creative guidance, and more.
- Special Projects and Programs are designed to help alleviate social isolation and loneliness, addressing the accessibility gap for homebound older adults and enhancing social connection through arts and technology opportunities.

The need for aging services continues to increase in Vermont. During the last fiscal year (7/1/22-6/30/23), Central Vermont Council on Aging provided one or more services to **32 (unduplicated)**

Braintree residents. In FY23, CVCOA case manager Brenda Traegde worked directly with clients in Braintree.

<u>Data by Type of Service: Braintree</u>	<u># Residents*</u>
Case Management	2
Information and Assistance	6
Nutrition Program^[1]	27
Family Caregiver Services	0
Other Services	4
(Wellness, Outreach, Socialization, etc.)	

** Each unduplicated resident may receive more than one type of service in the categories above.*

Additionally, CVCOA provided nutrition counseling and education, caregiver training and respite funding, access to technology and resources, and opportunities to connect with volunteers for direct service, creativity, and technology assistance. CVCOA's case managers, options counselors, and outreach team provide information on a variety of topics, including elder abuse.

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.

Over the past year, CVCOA has continued to develop opportunities to enhance social connection through creative aging opportunities and technology training. CVCOA continues to expand our wellness offerings and develop new initiatives that focus on healthy aging.

All staff, board members, and volunteers at Central Vermont Council on Aging extend our gratitude to the residents of Braintree City for their ongoing commitment to the health, independence, and dignity of older adults in Central Vermont.

^[1] Central Vermont Council on Aging does *not* directly operate a nutrition site. The CVCOA Nutrition and Wellness Program provides federal funding, technical assistance and nutrition counseling/education to 13 nutrition sites including Meals on Wheels of Central Vermont (formerly City Café) in Barre City. This program supports home-delivered Meals on Wheels, congregate meals, and grab and go meals, a new offering that emerged during the COVID-19 pandemic.

CLARA MARTIN CENTER

Child and Family Services
Ayers Brook, Randolph, VT 05060
(802) 728-4466

Community Support Services
24 South Main St., Randolph, VT 05060
(802) 728-6000

Adult and Children Outpatient Services
1483 Lower Plain Rd., Bradford, VT 05033
(802) 222-4477

Farmhouse
P O Box 278, Bradford, VT 05033
(802) 222-4477

East Valley Academy
579 VT Rte. 14 So., East Randolph, VT 05041
(802) 728-3896

Safe Haven
4 Highland Ave., Randolph, VT 05060
(802) 728-5233

Regional Alternative Program
Norwich Avenue, Wilder, VT 05088
(802) 295-8628

Wilder
PO Box 816, Wilder VT 05088
(802) 295-1311

~~~~~

Clara Martin Center provides a multitude of services throughout greater Orange County to best meet the needs of community members in a holistic approach. These include individual, couples, and group therapy and services for co-occurring mental health and substance use. We also offer psychiatric consultations and evaluations and medication management services. Services are confidential and include:

- Outpatient Counseling
- Psychiatric Services
- Short-term crisis intervention
- School and Home-based services
- Education for families
- Community resource assistance
- Hospital Diversion
- Walk-in Clinic
- Vocational Services
- Alcohol and other drug treatment
- Respite Care
- 24-hour emergency system

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.

|                                              |              |                                              |           |
|----------------------------------------------|--------------|----------------------------------------------|-----------|
| <b>FY23 TOTAL SERVED AT CMC</b>              |              | <b>TOTAL SERVED Braintree</b>                |           |
| <b>Children &amp; Family Services</b>        | <b>463</b>   | <b>Children &amp; Family Services</b>        | <b>26</b> |
| <b>School Services</b>                       | <b>102</b>   | <b>School Services</b>                       |           |
| <b>JOBS</b>                                  | <b>71</b>    | <b>JOBS</b>                                  | <b>1</b>  |
| <b>Adult Services</b>                        | <b>677</b>   | <b>Adult Services</b>                        | <b>15</b> |
| <b>CSP Services</b>                          | <b>160</b>   | <b>CSP Services</b>                          | <b>4</b>  |
| <b>Supportive &amp; Transitional Housing</b> | <b>15</b>    | <b>Supportive &amp; Transitional Housing</b> |           |
| <b>Substance Abuse Services</b>              | <b>284</b>   | <b>Substance Abuse Services</b>              | <b>4</b>  |
| <b>Corrections Services</b>                  | <b>94</b>    | <b>Corrections Services</b>                  |           |
| <b>Emergency Contacts/Walk-in Clinic</b>     | <b>293</b>   | <b>Emergency Contacts/Walk-in Clinic</b>     | <b>10</b> |
| <b>Access</b>                                | <b>662</b>   | <b>Access</b>                                | <b>28</b> |
| <b>CCBHC Services</b>                        | <b>1,081</b> | <b>CCBHC Services</b>                        | <b>17</b> |
| <b>Total Served - unduplicated</b>           | <b>2,191</b> | <b>Total seen:</b>                           | <b>66</b> |
|                                              |              |                                              |           |
| <b>CVSAS</b>                                 | <b>258</b>   | <b>CVSAS</b>                                 |           |



## Orange County Parent Child Center

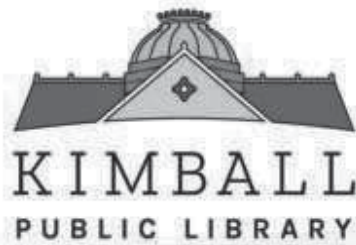
One of 15 parent child centers in Vermont, the Orange County Parent Child Center strengthens families with young children and connects them to their communities. We accomplish this through an array of different support including in home, community and center based. We serve families regardless of income.

OCPCC's programs include: Children's Integrated Services Family Support and Family Support Nursing, 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. You can learn more at [www.orangecountypcc.org](http://www.orangecountypcc.org).

Last year, with the continued support of your community, we were able to provide 94 services to Braintree residents.

Lindsey Trombley  
Executive Director





67 North Main Street  
Randolph VT 05060  
802-728-5073  
[www.KimballLibrary.org](http://www.KimballLibrary.org)  
[info@KimballLibrary.org](mailto:info@KimballLibrary.org)

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 2726 – 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!

#### Board of Trustees

Stacey Askew  
Heather Bowman  
Robin Goodall  
Edward Rooney  
Janet Watton

## Orange County Restorative Justice (OCRJC)

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

We offer 11 programs to Orange County residents: Circles of Support and Accountability (CoSA), Community Restorative Practices training, Court Diversion, Driver's License Reinstatement, Pre-Trial Services, Reparative Panels, Restorative Re-entry after Incarceration, Safe Driver Education, Transitional Housing, Victim Assistance and the Youth Substance Awareness Safety Program.

During the fiscal year ending June 30, 2023, 289 people were referred to us for services. Local volunteers provided 1,203 hours of their time to support 272 Restorative Meetings. We served 62 harmed parties (victims) and distributed \$9,107 in restitution to those who experienced losses due to crime. OCRJC helped: 53 people connect with counseling services, 17 people access our emergency support fund, and 22 people reinstate their driver's license. We secured 4 apartments for transitional housing and had 70 people in our Safe Driver program.

In FY23, OCRJC worked with 9 people who live in or whose incidents took place in Braintree. For each incident referred to OCRJC, the person responsible and the individuals impacted by the crime are offered services.

OCRJC's FY23 operating budget was \$534,247. We are proud to be supported by appropriations from every town in Orange County. The Town of Braintree appropriated \$350 for FY23 to support our work. OCRJC requests \$350 in 2024 to support ongoing programs.

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

**SAFELINE, INC.**  
P.O. Box 368, Chelsea, VT 05038  
safelineinfo@safelinevt.org  
(802) 685-7900 office  
(800) 639-7933 24/7 hotline

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

Safeline provided 2,325 services for 262 victims of domestic violence, stalking and sexual abuse. 107 services were provided for 5 victims who identified themselves as residents of Braintree. Services were provided for 5 females for 4 domestic violence and 1 elder abuse situations. It is likely that these statistics are understated, as victims often choose not to give any identifying information out of fear for their own safety.

Services for Braintree survivors included: crisis intervention (17), emotional support (18), information and referral (9), case management (14), safety planning (12), and assistance with protection orders (9). We met with survivors multiple times to provide the services they requested.

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

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

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



## BRAINTREE TOWN REPORT October 2023

Thank you for the Town of Braintree's generous support last year. During the past four years, your support helped us provide an annual average of **172 free Dial-A-Ride trips for Braintree residents** either by volunteer drivers or on wheelchair accessible vehicles. An additional **389 riders boarded public buses at Braintree bus stops**. TVT's Dial-A-Ride and Public Bus Systems provided a total of 180,335 rides for the year. All of TVT's transportation programs enable community members to maintain their independence, gain and keep employment, and access critical healthcare and quality-of-life services.

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



**Bus System** – Promotes economic development, energy conservation, mobility independence and quality of life. **Braintree residents can access the Randolph Circulator and, from nearby Randolph, 89'er Routes to the Upper Valley.**

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

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*Please include this in your town report as space allows. Thank you!*

## **Visiting Nurse and Hospice for Vermont and New Hampshire** **Home Health, Hospice and Pediatric Services**

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

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

Between July 1, 2022 and June 30, 2023, VNH made 437 in-home visits.

- **Home Health Care:** 7 residents with short-term medical or physical needs.
- **Hospice Services:** 1 resident who were in the final stages of their lives.
- **Long-Term Care:** 1 resident with chronic medical problems who need extended care in home to avoid admission to a nursing home.
- **Skilled Pediatric Care:** 4 residents for well-baby, preventative and palliative medical care.

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

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

Sincerely,

Anthony Knox

Anthony Knox  
Community Relations Manager

**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](https://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:**

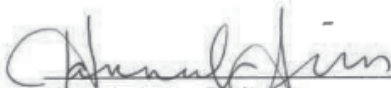
**Braintree:** Braintree Town Clerk's Office from 9 a.m. to 7 p.m.  
**Brookfield:** Brookfield Elementary School from 9 a.m. to 7 p.m.  
**Randolph:** Randolph Town Hall from 7 a.m. to 7 p.m.

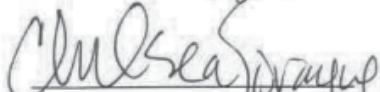
- ARTICLE I: To elect a Moderator for a one year term beginning July 1, 2024.
- ARTICLE II: To elect a Clerk for a one year term beginning July 1, 2024.
- ARTICLE III: To elect a School District Treasurer for a one year term beginning July 1, 2024.
- ARTICLE IV: To fill any vacancies existing or occurring 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.



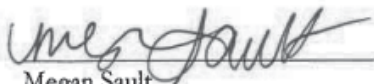
- ARTICLE X: To vote by Australian ballot on the following monetary item:
1. Shall the voters of the Orange Southwest School District approve the school board to expend \$26,728,789, which is the amount the school board has determined to be necessary for the ensuing fiscal year.
- ARTICLE XI: To vote 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 12<sup>th</sup> day of January 2024.

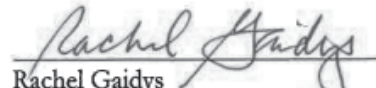
  
Hannah Arias, Chair

  
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 29<sup>th</sup>, 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  
SCHOOL DISTRICT  
(ORANGE SOUTHWEST SCHOOL DISTRICT)**

**SPECIAL BOARD BUDGET INFORMATIONAL MEETING**

**THURSDAY, FEBRUARY 29, 2024**

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

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

[meet.google.com/fjm-etmz-rhy](https://meet.google.com/fjm-etmz-rhy)

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

**IMPORTANT DISCUSSION BEFORE AUSTRALIAN BALLOT VOTE  
ON TOWN MEETING DAY -  
TUESDAY, MARCH 5, 2024**

# 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

ORANGE SOUTHWEST UNIFIED UNION DISTRICT  
(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

# OSSD Annual Report 2024

## **Preamble**

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 in order 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 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 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've 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. This means that the district is requesting \$1,073,976 more from the taxpayers than 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 ACT 127 and under the master agreements with our staff including a significant increase in health insurance premiums.

The discretionary increases (twenty-nine percent), 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.

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



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



The elementary schools of the OSSD work closely together to ensure equitable access across the district. This year we added stipend positions for teacher leaders at each grade level to facilitate work within our professional learning communities (or PLCs). In our PLC meetings, teacher leaders work with grade-level colleagues to analyze assessment data from math and reading. Observations and conclusions drawn from the data are used to adjust instructional strategies to benefit all students in the classroom. Routinely engaging in these conversations helps teachers share resources, strategies, and best practices to support all of our students across the district. This year we also implemented building-level professional learning communities to ensure intervention and enrichment is in place for students who are in need of those supports.

While our primary focus is on the academic success of our students, we know the social and emotional development of our children is crucial as well. This year, we have implemented a social emotional screener to help us better serve the needs of students in the elementary schools. This assessment collects information on students' self-management, social awareness, and responsible decision-making skills. Analyzing the information from this screener allows teachers and our social emotional team to home in on particular skills that classes or groups of students need to bolster their overall growth. It also helps the teachers and administrators gauge the effectiveness of professional development training to support the needs of behavior we have seen recently.

The three elementary schools work to support one another, and each school has its own personality as well. Each building has areas of specific focus - please read further to see what each of our schools is focusing on.

### **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 who regularly help to support our school and we have an amazing staff who create an exciting environment for our children.

### **Brookfield Elementary School**

#### Farm to School:

This year, Brookfield Elementary School received the Farm to School and Early Childhood Education grant, and we decided to expand our program in a few different ways. Students receive monthly lessons from the Harvest of the Month curriculum which are taught by our nurse, Mrs. Brooke. The harvest food from these monthly lessons is then utilized to conduct a cooking lesson and taste test with classes. At the beginning of the school year, with Mrs. Ferris's direction, the fourth-grade class created a robust composting program for our entire school. The class put together a thorough presentation about the benefits of composting and how it impacts our environment and our school garden. Through these lessons, children learn about where our local food comes from, the sustainability of farms and our land, and local economies. Funds from the grant have been used to purchase a food chart for easy classroom cooking experiments. We also hope to use the funds to build more garden beds, add fruit trees to the school property, market our harvests to the school and community, and possibly create our own farmstand.

#### STEM:

We are excited to continue our second year with Science, Technology, Engineering and Mathematics (STEM) education at Brookfield. Students work with our STEM teacher, Ms. Conte, and in their grade level science units which are taught by their classroom teachers. Students engage in a variety of STEM-

related experiences such as outdoor learning, robotics, coding, engineering experiments, and more. This kind of learning provides students with early exposure to STEM concepts, with hands-on learning in real-world applications, and it nurtures creativity as students explore new ideas and find innovative solutions to problems. Through our STEM program, students are preparing for a technological future and building a range of communication, collaboration and analytical skills. As our program continues, we hope to build in more opportunities for project-based learning, integrate STEM activities into other content areas, and expand our partnerships within the community to illustrate the variety of STEM-related careers to our students.

#### After School Program:

At Brookfield, our after-school program includes a variety of activities, such as arts, sports, STEM and tutoring in order to foster the holistic development of our children. Some teachers provide opportunities beyond the regular classroom hours for academic enrichment and tutoring to reinforce learning. We have contracted with ArtsBus to provide fun projects for our students once a week. Our PE teacher taught students how to disc golf in the fall and will teach students to cross country ski on our property this winter. STEM and Farm to School also extend into our after-school program. For example, a few classes picked apples at Liberty Orchard for a field trip this fall and the kids in after school used some of these apples to make dehydrated apple snacks. For two months, a group of students worked with Linking Engineering to Life and participated in weekly virtual STEM challenges and visited Beta Technologies to see electric airplane engineering and production for a field trip. We hope to continue to build our program to support our students and the families we serve after school hours.

#### School Club:

Our School Club is our parent teacher organization which works to connect and build relationships between families to create a cohesive school community. The School Club works to support and facilitate communication between school and families and our team plans and organizes fun events for all to enjoy. This year, we are working on growing our membership and increasing participation in a wide variety of events. So far, the School Club organized a Halloween event where parent and family volunteers ran stations for our classes to rotate through; for example, students made Trick or Treat bags and played exciting Halloween games in some of the stations. In early December, we also held a family movie night where more than 80 people enjoyed pizza and a movie. We look forward to holding an afternoon event with a bonfire and sledding, and then a Community Variety Show for kids to show off their skills along with a silent auction during the intermission to raise funds for the School Club to continue to put on these types of events. As we work to increase membership, we hope we can continue to build more opportunities for community members to present their skills to our students and incorporate a range of learning experiences from local businesses. We look forward to more of our work building a collaborative group of staff, parents, and families who actively support our children's education.

### **Braintree Elementary**

#### Academic Excellence & Outdoor Learning

We were proudly named the #5 elementary school in the state of Vermont, based on performance on state assessments. Our teachers are dedicated to the academic and social/emotional development of each and

every student. With engaging and differentiated lessons and a cohesive team of classroom teachers, interventionists, and other staff, students receive a rigorous, holistic education at Braintree Elementary.

We make the most of our beautiful 17-acre campus. Each classroom has a dedicated outdoor classroom available to them. On a typical day at Braintree, you may see the preschoolers playing in their mud kitchen, primary students measuring the results of experiments, and older children drawing the abundant wildlife on campus and making scientific observations and hypotheses. Incorporating the natural world in order to connect students with their environment and community is of utmost importance at our school. Ground will break this year on an ADA-accessible trail that will connect outdoor classrooms and provide the most access for our community members.

Our Farm to School program provides students with hands-on experiences growing, harvesting, cooking, and eating fresh produce. Braintree Blossoms, our school farmstand, provides additional real-life learning. Students in all grades have made items to sell at the farmstand, including apple sauce and pies, granola, and potpourri. Intermediate students are learning firsthand how to operate a small business. They set prices, create advertisements, organize inventory, engage with customers, and complete financial analyses. We have also been fortunate to partner with local farmers and families who have donated items to support the farmstand. Last year, RTCC students in the electrical and construction trades installed solar panels on the farmstand. We are grateful for the community support of this endeavor!

### STEM

Braintree continues our focus on helping students prepare for the future. Science, Technology, Engineering, and Math (STEM) is now a permanent part of our specials rotation. In the STEM lab, students learn the process of design thinking and the importance of testing and revision of projects. They learn how to collaborate and communicate with peers and leaders in the field. For our recent celebration of National STEM Day, Braintree students created a school-wide marble run, with each grade having a particular role in the building and assembly. We are proud to partner with community organizations for material and financial support of these exciting projects.

### Enrichment Opportunities

We strive to make Braintree a place students want to return to every day. Exciting field trips and visitors to our building allow us to enrich day-to-day instruction. Farmer Anne comes monthly to cook with local produce and provide a taste test for all students in conjunction with our Farm to School program. We welcome artists in residence throughout the year, including Bread & Puppet Circus, Guinean singer Sayon Camara, and a weeklong drumming residency in the spring. Deonne Myrick comes for monthly yoga instruction for all grade-levels. There are opportunities for students to increase their capacity for leadership; 4H visited this fall to facilitate leadership activities for intermediate students, and our Student Council meets biweekly to identify and address areas for growth within our school. After-school academic tutoring, band, and physical activity clubs are also available. We are proud to offer these opportunities for Braintree students to deepen their learning and find success in and out of the classroom.

## RU Annual Report 2023

December 20, 2023

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 numbers 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 Principall

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







*Proven Expertise & Integrity*

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

3 Old Orchard Road, Buxton, Maine 04093  
Tel: (800) 300-7708 (207) 929-4606 Fax: (207) 929-4609

**ORANGE SOUTHWEST SCHOOL DISTRICT  
BUDGET SUMMARY**

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

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<br>Budget | 2022-23<br>Actual | 2023-24<br>Budget | 2024-25<br>Proposed | Under<br>(Over)  |
|------------------------------------|-------------------|-------------------|-------------------|---------------------|------------------|
| <b><u>LOCAL REVENUES:</u></b>      |                   |                   |                   |                     |                  |
| 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           |
| <b><u>SPECIAL ED:</u></b>          |                   |                   |                   |                     |                  |
| 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          |
| <b><u>STATE REVENUES:</u></b>      |                   |                   |                   |                     |                  |
| 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        |
| <b>BEGINNING BALANCE:</b>          | 746,171           | 746,171           | 1,096,503         | 1,033,333           | -63,170          |
| <b>SCHOOL TOTAL:</b>               | <b>21,288,816</b> | <b>21,607,562</b> | <b>23,534,968</b> | <b>25,546,129</b>   | <b>2,011,161</b> |
| <b><u>FEDERAL FUNDS:</u></b>       |                   |                   |                   |                     |                  |
| 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                |
| <b>TOTAL VOTER APPROVAL:</b>       | <b>22,165,294</b> | <b>21,607,562</b> | <b>24,717,628</b> | <b>26,728,789</b>   | <b>2,011,161</b> |

**ORANGE SOUTHWEST SCHOOL DISTRICT -  
EXPENDITURES**

| <b>Account Name</b>              | <b>2022-23<br/>Budget</b> | <b>2022-23<br/>Actual</b> | <b>2023-24<br/>Budget</b> | <b>2024-25<br/>Proposed</b> | <b>Balance<br/>Under<br/>(Over)</b> | <b>Percent<br/>Inc/Dec</b> |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-------------------------------------|----------------------------|
| <b><u>INSTRUCTION:</u></b>       |                           |                           |                           |                             |                                     |                            |
| 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%                      |
| <b>Total Instruction</b>         | <b>8,127,344</b>          | <b>7,481,302</b>          | <b>8,531,955</b>          | <b>8,977,304</b>            | <b>445,349</b>                      | <b>5.22%</b>               |
| <b><u>SPECIAL EDUCATION:</u></b> |                           |                           |                           |                             |                                     |                            |
| 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%                      |
| <b>Total Special Education</b>   | <b>3,995,922</b>          | <b>3,468,448</b>          | <b>4,554,839</b>          | <b>4,750,610</b>            | <b>195,771</b>                      | <b>4.30%</b>               |
| <b><u>ADMINISTRATION:</u></b>    |                           |                           |                           |                             |                                     |                            |
| 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%                      |
| <b>Total Administration</b>      | <b>1,352,596</b>          | <b>1,276,848</b>          | <b>1,429,672</b>          | <b>1,500,859</b>            | <b>71,187</b>                       | <b>4.98%</b>               |
| <b><u>CENTRAL OFFICE:</u></b>    |                           |                           |                           |                             |                                     |                            |
| 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%                      |
| <b>Total Central Office</b>      | <b>899,455</b>            | <b>851,400</b>            | <b>949,273</b>            | <b>1,178,019</b>            | <b>228,746</b>                      | <b>24.10%</b>              |
| <b><u>SUPPORT SERVICES:</u></b>  |                           |                           |                           |                             |                                     |                            |
| 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%                      |
| <b>Total Support Services</b>    | <b>1,895,527</b>          | <b>1,764,064</b>          | <b>2,096,351</b>          | <b>2,377,842</b>            | <b>281,491</b>                      | <b>13.43%</b>              |
| <b><u>MAINTENANCE:</u></b>       |                           |                           |                           |                             |                                     |                            |
| 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%                     |
| <b>Total Maintenance Svcs</b>    | <b>2,169,745</b>          | <b>2,555,228</b>          | <b>2,545,420</b>          | <b>2,999,230</b>            | <b>453,810</b>                      | <b>17.83%</b>              |

**ORANGE SOUTHWEST SCHOOL DISTRICT -  
EXPENDITURES**

| <b>Account Name</b>                | <b>2022-23<br/>Budget</b> | <b>2022-23<br/>Actual</b> | <b>2023-24<br/>Budget</b> | <b>2024-25<br/>Proposed</b> | <b>Balance<br/>Under<br/>(Over)</b> | <b>Percent<br/>Inc/Dec</b> |
|------------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-------------------------------------|----------------------------|
| <b><u>TECHNOLOGY:</u></b>          |                           |                           |                           |                             |                                     |                            |
| 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                                   |                            |
| <b>Total Technology</b>            | <b>728,215</b>            | <b>623,899</b>            | <b>768,715</b>            | <b>784,205</b>              | <b>15,490</b>                       | <b>2.02%</b>               |
| <b><u>TRANSPORTATION:</u></b>      |                           |                           |                           |                             |                                     |                            |
| 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%                      |
| <b>Total Transportation</b>        | <b>648,277</b>            | <b>645,588</b>            | <b>779,306</b>            | <b>809,049</b>              | <b>29,743</b>                       | <b>3.82%</b>               |
| <b><u>OTHER EXPENDITURES:</u></b>  |                           |                           |                           |                             |                                     |                            |
| 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%                     |
| <b>Total Other Expenditures</b>    | <b>126,409</b>            | <b>90,468</b>             | <b>148,989</b>            | <b>140,668</b>              | <b>-8,321</b>                       | <b>-5.58%</b>              |
| <b><u>TECHNICAL EDUCATION:</u></b> |                           |                           |                           |                             |                                     |                            |
| 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%                      |
| <b>Total Tech Education</b>        | <b>928,674</b>            | <b>937,927</b>            | <b>1,216,132</b>          | <b>1,265,030</b>            | <b>48,898</b>                       | <b>4.02%</b>               |
| <b><u>PRE-SCHOOL</u></b>           |                           |                           |                           |                             |                                     |                            |
| 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%                      |
| <b>Total Pre-School</b>            | <b>416,652</b>            | <b>471,603</b>            | <b>514,316</b>            | <b>763,313</b>              | <b>248,997</b>                      | <b>48.41%</b>              |
| SUPRLUS/DEFICIT                    | 0                         | 1,440,786                 | 0                         | 0                           | 0                                   |                            |
| <b><u>SCHOOL TOTAL:</u></b>        | <b>21,288,816</b>         | <b>21,607,562</b>         | <b>23,534,968</b>         | <b>25,546,129</b>           | <b>2,011,161</b>                    | <b>8.55%</b>               |
| <b><u>FEDERAL FUNDS:</u></b>       |                           |                           |                           |                             |                                     |                            |
| 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                                   |                            |
| <b>Total Federal Funds</b>         | <b>876,478</b>            | <b>0</b>                  | <b>1,182,660</b>          | <b>1,182,660</b>            | <b>0</b>                            |                            |
| <b>TOTAL VOTER APPROVAL:</b>       | <b>22,165,294</b>         | <b>21,607,562</b>         | <b>24,717,628</b>         | <b>26,728,789</b>           | <b>2,011,161</b>                    | <b>8.14%</b>               |

**ORANGE SOUTHWEST SCHOOL DISTRICT**  
ESTIMATE - 2024-25

|                                       |                |
|---------------------------------------|----------------|
| <b>State Property Yield Rate</b>      | <b>\$1.00</b>  |
| <b>State Non-Residential Tax Rate</b> | <b>\$1.442</b> |

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

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

|            | O.S.S.D - Est<br>Equal Tax Rate | 2023-24 Equal<br>Tax Rate | \$ Diff   | % Diff | 2023<br>Town CLA | Projected O.S.S.D.<br>Tax Rates | 2023-24<br>Tax Rates | Proj 2024-25<br>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<br/>ISSUE</u> | <u>PRINCIPAL<br/>AMOUNT</u> | <u>REISSUE</u> | <u>INTEREST<br/>RATE</u> | <u>INTEREST<br/>PAID BY<br/>6/30/2023</u> | <u>PRINCIPAL<br/>PAID BY<br/>6/30/2023</u> | <u>6/30/2023<br/>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

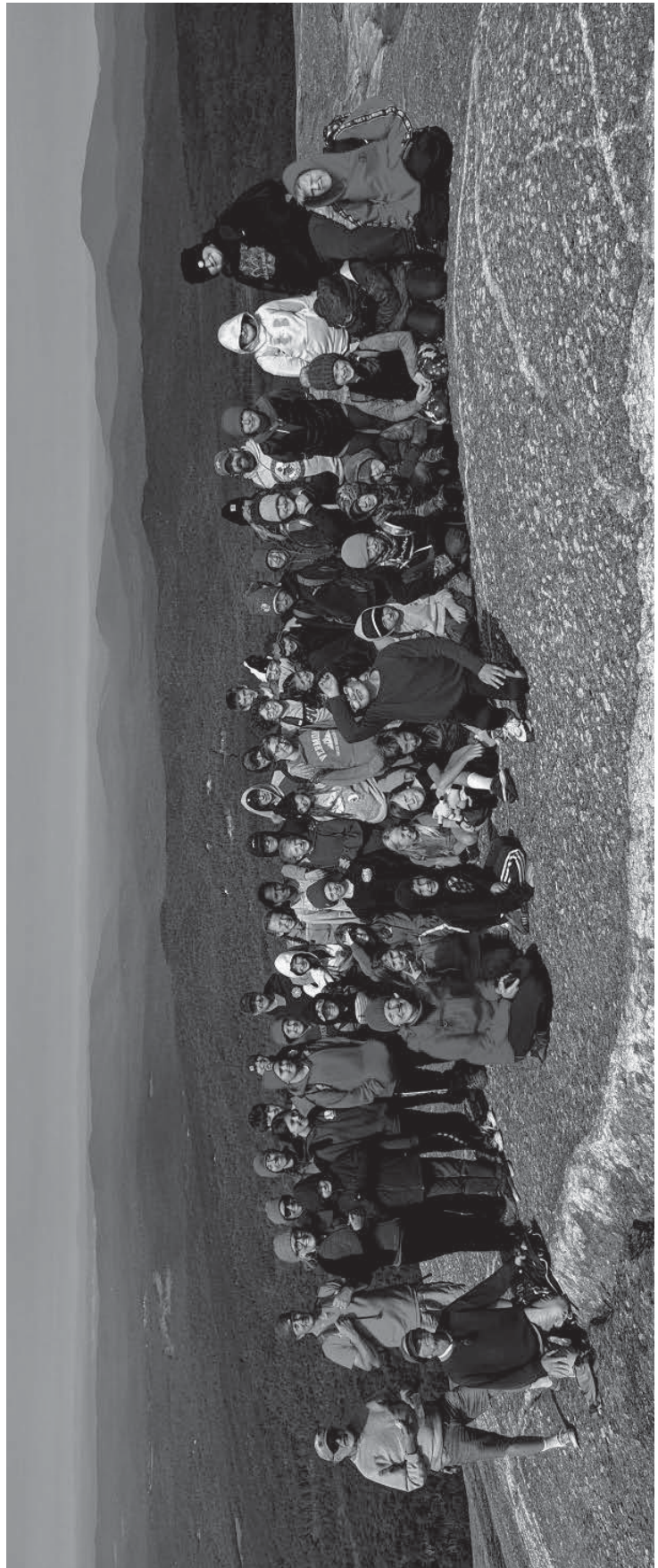
|                                  | <u>Facilities</u> | <u>Transportation</u> | <u>Operational</u> | <u>Legal</u> | <u>Special Education</u> |
|----------------------------------|-------------------|-----------------------|--------------------|--------------|--------------------------|
| Orange Southwest 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.



| YEAR         | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019  | 2020 | 2021 | 2022 | 2023 |
|--------------|------|------|------|------|------|------|------|-------|------|------|------|------|
| Preschool    |      |      |      |      |      |      |      | 19    | 12   | 13   | 13   | 11   |
| Kindergarten | 7    | 23   | 12   | 12   | 7    | 18   | 9    | 18    | 8    | 13   | 9    | 13   |
| Grade 1      | 10   | 9    | 17   | 6    | 13   | 6    | 19   | 10    | 18   | 9    | 12   | 9    |
| Grade 2      | 12   | 9    | 9    | 20   | 7    | 14   | 6    | 19    | 7    | 21   | 9    | 13   |
| Grade 3      | 13   | 11   | 10   | 9    | 20   | 6    | 16   | 7     | 18   | 7    | 19   | 8    |
| Grade 4      | 8    | 11   | 11   | 11   | 11   | 20   | 7    | 16    | 6    | 20   | 7    | 17   |
| Grade 5      | 15   | 7    | 10   | 11   | 11   | 9    | 21   | 6     | 14   | 6    | 19   | 8    |
| Grade 6      | 9    | 15   | 7    | 9    | 12   | 8    | 11   | 19    | 6    | 13   | 6    | 19   |
| TOTALS       | 74   | 85   | 76   | 78   | 81   | 81   | 89   | * 114 | * 89 | *102 | *94  | 98   |

\* includes Preschool



RU BRAINTREE SECONDARY POPULATION 10/1/2023

|              |           |
|--------------|-----------|
| Grade 7      | 7         |
| Grade 8      | 7         |
| Grade 9      | 3         |
| Grade 10     | 12        |
| Grade 11     | 5         |
| Grade 12     | 4         |
| <b>TOTAL</b> | <b>38</b> |

2023 -2024 ENROLLMENT BREAKDOWN

|                         | 7        | 8        | 9        | 10        | 11       | 12       | TOTAL     |
|-------------------------|----------|----------|----------|-----------|----------|----------|-----------|
| RUHS                    | 7        | 7        | 3        | 9         | 4        | 2        | 32        |
| RTCC                    | 0        | 0        | 0        | 0         | 1        | 1        | 2         |
| RTCC - 1/2 Day Pre-Tech | 0        | 0        | 0        | 3         | 0        | 0        | 3         |
| RAVEN                   | 0        | 0        | 0        | 0         | 0        | 1        | 1         |
| <b>TOTAL</b>            | <b>7</b> | <b>7</b> | <b>3</b> | <b>12</b> | <b>5</b> | <b>4</b> | <b>38</b> |



## This image shows a single sheet of white paper with horizontal ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.

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Drawing done by Barbara Carter