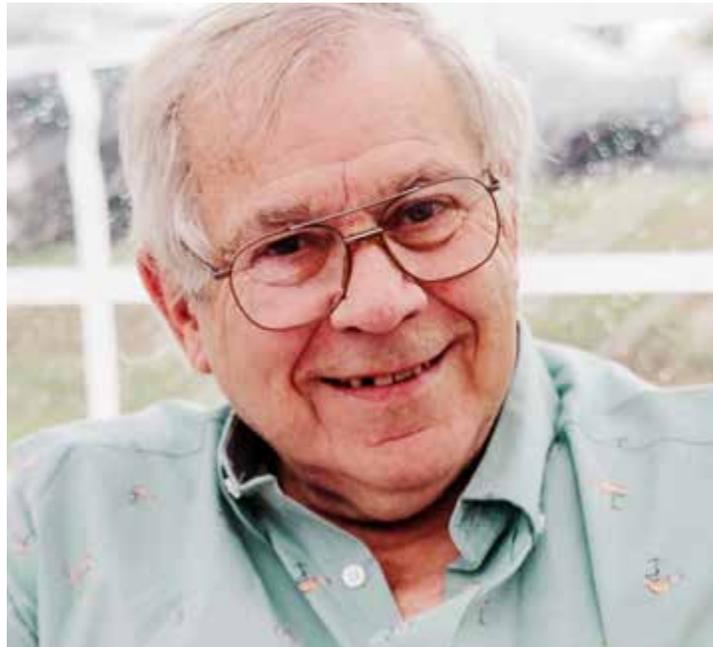


TOWN OF  
**FLETCHER**  
VERMONT



**ANNUAL REPORT 2022**  
TOWN & SCHOOL DISTRICT

## Dedicated to Charles Tinker



Charles Tinker is a man committed to the Town of Fletcher - a man who wears many hats. He was born in Fletcher in 1945, and has been a resident of this community for most of his life.

He is very active with the Binghamville United Methodist Church and is instrumental in the organization of the church's fundraisers. On the day of the famous church suppers, he can be seen wearing his apron, preparing the food, and then later on greeting and serving the folks who look forward to the suppers, culminating his day by cleaning up the kitchen.

Charles is very involved with the Fletcher Historical Society and serves as President. His presence is well known and appreciated for the many hours of hard work he contributes, especially during the two Rummage Sales there which so many in Fletcher (and beyond!) look forward to and patronize each year. He also serves as President of the Fletcher Cemetery Association and sits on the Board at the Franklin County Senior Center where you can find him calling BINGO every week and serving the greater Franklin County community.

Charles' has served the Town of Fletcher as an elected lister since 1992, and is presently the Chair after the retirement of Carlton Ferguson. When working in the office, he is appreciated for his willingness to be available to the residents with their questions and concerns. He is invaluable to the Town Clerk's office with his vast knowledge of the history of our Town.

His passion for genealogy has earned him the unofficial title of Town Historian. He can most likely tell you who lives where, for how long and how they are related to him! He was able to find the time to create a book of the Tinker family history, and keeps up with the record of that genealogy line.

Charles is a family man. He devotes his life to his family, raising his great-granddaughter, spending time with Dennis and last, but not least....his chickens! With the price of eggs, all those that benefit from Charles' chickens are grateful!

Congratulations Charles, keep up the good work!

**(Front Cover Photo: Robin & Lynda Sweet's farm on River Road)**

## Town of Fletcher, Vermont

Annual Report for FY22  
(July 1, 2021 – June 30, 2022)

Proposed Town Budget for FY23  
(July 1, 2023 - June 30, 2024)

### Town Clerk's Office Hours:

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

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

Closed Friday

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

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

Printed in accordance with the Vermont Statutes Annotated.

Please bring this report with you on Town Meeting Day

Tuesday, March 7, 2023

**9:30am**

Held at the Fletcher Elementary School

340 School Rd.

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## 2023 TOWN & SCHOOL WARNING

### 2023 Combined Town of Fletcher Annual Meeting & Fletcher Town School District Annual Meeting

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

- Article 1** To adopt Robert's Rules of Order.
- Article 2** To elect a Moderator for the Town Meeting.
- Article 3** To act on the reports of the various officers of the Town contained in the current Town Report covering the 12-month Town Budget from July 1, 2021 through June 30, 2022.
- Article 4** Shall the Town instruct the Town Auditors to have the Town Report printed as usual?
- Article 5** Shall the Town vote a sum of money to meet the expenses and liabilities of the Town for the FY24 (July 1, 2023 to June 30, 2024)?
- Article 6** Shall the voters approve replacing Cambridge Rescue Squad with Fairfax Rescue Squad for emergency medical rescue service for the east side of Fletcher?
- Article 7** Shall the voters of the Town of Fletcher authorize total fund expenditures for operating expenses for FY24 of \$1,481,932.00, of which \$1,125,242.00 shall be raised by taxes, \$356,690.00 shall be raised by non-tax revenues and \$40,000.00 is surplus from FY22?
- 
- Article 8** To elect a Moderator for the School District Annual Meeting.
- Article 9** To elect a Clerk for the School District Annual Meeting.
- Article 10** To hear and act on reports of School Directors from the previous year.
- Article 11** To elect by ballot a School Director for a two-year term (Aimee Cardinal).
- Article 12** To elect by ballot a School Director for a three-year term (David Clark).
- Article 13** Shall the voters of said School District approve the School Directors to expend \$4,138,083.00 which is the amount the School Directors have determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$18,454.38 per equalized pupil. This projected spending per equalized pupil is 4.39% higher than spending for the current year.
- Article 14** Shall the voters of said School District authorize the School Directors to borrow money for school expenses in anticipation of revenue for the ensuing year?

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

---

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

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

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

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

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

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

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

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

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

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

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

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

**Article 28** To Adjourn.

Dated at Fletcher this 30th day of January, 2023.

Fletcher Select Board

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

Fletcher Board of School Directors

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

Attest: Karrie Sweet, Town Clerk & Treasurer

## 2022 TOWN & SCHOOL DISTRICT MEETING SUMMARY

### 2022 Annual Town Meeting Minutes Fletcher Select Board Informational Meeting via Zoom February 23, 2022

Select Board: Jon Bondy, Rich Bidwell, Bruce Douglas, Matt Gillilan and Matthew Swartz.

Attendees: Jeremy Ayotte, Starr Bidwell, Monique Denault, Henry Ferguson, Eva Gillilan, Jess Graff, Wes Graff, Pam Jedlicka, Brittany Lanahan, Kelly Lucci, Sarah Richard, Jeff Still, Rob Sweet Jr., Karrie Sweet (Town Clerk), Aimee Tinker (Assistant Town Clerk), Tara Sweet, Rachael Wilson (Secretary), Caty Wolfe, Janet Young, and Andrea Zamuda

1. Call to order: 7:10pm
2. Introduction: Jon Bondy explained that the Select Board informational meeting is to discuss the past fiscal year, the upcoming fiscal year, answer questions and provide information for what will be voted on March 1, 2022. Jon explained that there is one contested Select Board seat; the candidates will be given the opportunity to speak, and attendees will be given the opportunity to ask questions.
3. Town Website information: Bruce Douglas encouraged attendees to explore the Town website, [www.fletchervt.net](http://www.fletchervt.net), for helpful information.
4. Town Report: Bruce Douglas explained that the Town Report includes information on the completed budget (FY21: 7/1/2020-6/30/2021), the current budget: (FY22: 7/1/2021-6/30/2022), and the proposed budget which will be voted on: (FY23: 7/1/2022-6/30/2023).
5. Moment of Silence: Bruce Douglas read the names of Fletcher residents who passed away and asked for a moment of silence.
6. FY21 Roads Report: Matt Gillilan spoke about the projects completed in FY21:
  1. The FEMA grant covered all but 12.5% of the 2019 Halloween storm repairs.
  2. A box culvert was replaced on River Road.
  3. The Wright Road bridge was started in FY21 and completed in FY22.
  4. One mile of Fairfield Road was paved.
  5. Guard rails were replaced along Fairfax Road, Fairfield Road, and Ellsworth Road.
  6. Matt explained that the paving loan balance as of 6/30/21 was \$555,000.
  7. Matt explained that the equipment replacement fund can be found on page 25 of the Town Report and is set up to be able to replace equipment in the future.
7. FY21 Report: Matt Swartz explained the total revenue for FY21 was \$240,000. The Town received \$188,000 in FY21 grant income: \$165,000 for roads, \$23,000 for digitization of records and election expenses. Administrative expenses had an \$8,000 surplus and the \$18,000 digitization grant resulted in administrative expenses coming in \$26,000 under budget. Road maintenance expenses were over by \$175,000; this was offset by \$159,000 in grant projects, so the road maintenance expenses were only over budget by \$16,000. The surplus was due to the following:
  1. State aid was up \$29,000
  2. Road Crew wages and benefits were down by \$21,000
  3. Equipment costs were down \$50,000
  4. Last year the Select Board set a conservative budget due to COVID

5. Ended FY21 with a \$144,000 surplus
8. Other FY21 Highlights: Matt Swartz explained that the Town collected slightly less property taxes than budgeted. The Town received \$18,000 via a digitization grant that funded a map scanner and other technical upgrades for online record access. The Town also received a \$5,000 elections grant for a laptop, air purifier, acrylic dividers, tables, organizing shelves, and a laminator. Overall, the Town did better financially during the COVID19 pandemic than anticipated.
9. FY2022 Updates: Jon spoke about the happenings during the current fiscal year.
  1. Broadband: It took a year from the approval of the broadband project for the project to get started. Fletcher was the first town in Vermont to be awarded Northern Borders grant money for a broadband buildout; broadband projects are very different from the infrastructure projects Northern Borders supports. Jon explained that for these reasons, it took longer to start the project. The project started in the Fall. The fiberoptic cable was received approximately 1 month ago. MCFiber is currently working to get permission to use the poles. The hope is that by the end of the Winter they will be able to put the cable on the poles. It would be nice if MCFiber could start hooking up customers by the end of the Summer, but the project has taken longer than was hoped.
  2. Town wide reappraisal is going well. Nobody's appraisals will change until everyone's appraisal is complete.
  3. The Wright Road Bridge washed out and FEMA paid for the bulk of the replacement. It is no longer a 3-season bridge and is now drivable year-round.
  4. FEMA is now giving towns money to prevent damage in the future. Because of this, it is in the proposed budget for two box culverts to be replaced.
  5. COVID 19: The Select Board tried hard to be prepared for residents to face financial hardship. The good news is that the number of delinquent tax accounts in Fletcher during the pandemic is the same as it has been for the past 10 years. Matt Gillilan explained that the Town was not comfortable bringing in outside contractors because there were strict rules to keep the Road Crew safe. This means that there might have been things that were not done in the last FY but are planned for the current budget.
  6. Road Crew Resignation: Matt Gillilan explained that Randy resigned from the Road Crew. His last day is March 18<sup>th</sup>. Matt asked that people who know Randy or see him around town to thank him. He has been a great member of the Road Crew and was always available. There will be job posting for his position.
  7. ARPA: Jon explained that towns are now getting Federal money as a part of the American Rescue Plan Act. The Town received \$200,000 from the federal government and will receive \$200,000 more in the future. Jon explained that usually you apply for a grant and are awarded grant money, but this ARPA money is different. Under ARPA, the Town receives the money and then shows how they spent it. Then, the government decides if you could spend it that way. Jon explained that the rules on what the money can be spent on are not yet clear. Once the rules are clear the Select Board will reach out to residents for input. Jon explained that the Town will have \$400,000 and will try to apply that money to Town expenses, but do not know how yet. In the budget there is \$11,000 that is being spent for digitizing records (this is one thing that is clearly allowed under the ARPA rules).

1. Jeremy Ayotte said that he read the VLTC broke down the final rule on the ARPA money and said that once towns decide how to spend the money, they can reach out to the VLCT with a proposal, and they can review it. Jeremy said the funds don't have to be used until 2026 and there are plenty of resources for the Town to reach out to.
2. Jon explained that some towns have created a committee to help discuss how to spend the ARPA funds, but the Select Board hasn't because the rules are still unclear.
8. Proposed FY23 Budget: Bruce Douglas explained that we ended FY21 with a \$144,000 surplus and it is expected that the Town will receive \$155,000 from FEMA for the 2019 Halloween storm. The Town has received \$200,000 from ARPA and will receive another \$200,000 in FY23. The Select Board will solicit input on how to allocate ARPA funds. Cambridge Rescue is up by \$11,700 per their request, but the Select Board is currently negotiating this increase. There is \$100,000 budgeted for paving and \$25,000 for the Town's share of two box culverts on Boozan Hill and Kinsley Road (mostly to be paid for by FEMA). There is also a \$100,000 surplus from FY21 applied to the budget to reduce taxes.
9. Estimated Municipal Taxes for FY23: Rich Bidwell explained that the municipal tax rate has been going down. Jon Bondy mentioned there are no promises for the future about the tax rate.
10. Town Meeting Voting by Australian Ballot: Rich explained that the Select Board decided it was in the best interest of the Town and would save money to not mail out absentee ballots to all residents. If residents would like an absentee ballot they should reach out to the Town Office. The last day to request an absentee ballot to be mailed is 2/24/2022. Residents can stop by the Town Office and pick up an absentee ballot prior to the closing of the Town Office on 2/28/2022. All ballots must be received by 7pm on 3/1/2022. In person voting will take place on 3/1/2022 from 8am – 7pm at the Town Office.
10. Public Comments/questions: Jon asked for public comment and invited attendees to speak or ask questions.
  1. There were no comments or questions.
11. Candidate statement: Jon explained that there are two people who are running for the Select Board seat: Bruce Douglas, who is already on the Select Board and Jeremy Ayotte.
  1. Jeremy Ayotte: Jeremy explained he is a resident of Fletcher running for Select Board. He works at UVM, is married with 3 kids and 4 beagles. He went to Johnson State College and majored in political science and geology. He worked with people in Montpelier and really sees Fletcher as being a coming agricultural sector in the state. His goals as a Select Board member are to work with the Town and Select Board to continue the way of life in Fletcher, welcoming more farms and maple industry. He is hoping to work with the Select Board and residents with the ARPA money. The easiest way to use the money is under government services. One of the areas I was thinking of was using the money for building/helping the school. Jeremy explained that at the last in person Town Meeting there was a lot of money voted on for repairs and updates to the school (some of this money is to make the school ADA compliant). A lot of the appraisal that came in for the school repairs came in over budget. Jeremy wants to take the money that the Town has

- said they would use for the school and use it to pay off the Town's debt. Then, use the ARPA money to help pay off things. Jon said he is pretty sure you can't pay off debt with ARPA money. Jeremy explained that he is proposing that with voter approval, the money budgeted for school repairs can be reallocated to pay off the Town's debt and the ARPA money can be allocated for the school repairs. Jon opened it up to questions for Jeremy:
1. Matt Swartz asked if Jeremy has attended Select Board meetings in the past?
    1. Jeremy said he went to one meeting before COVID hit and that he reads the meeting minutes when they are posted.
    2. Tara Sweet explained that \$100,000 was given to the capital improvement fund each year for 5 years it has been allocated. The ADA bathrooms came in over budget, but the budget discussed last night includes that. The school is on year 2 of the \$100,000 being given to the capital improvement fund. Jeremy said there are still 3 years left and there are increased costs due to COVID and supply chain. That is \$300,000 that can be redirected to pay off debt and then the ARPA money could be used for the school.
  2. Bruce Douglas thanked everyone for attending tonight's meeting. It is a very local community democracy, and it is a great way to be a part of the community. Bruce explained that he has been on the Select Board for the past year. He has lived in Fletcher for 30 years. Bruce has almost 40 years' experience on project management with large scale budgets. Bruce encouraged people to read his profile on the Town website. Bruce explained that one of the challenges of joining the Select Board was understanding the budget. To help himself understand, Bruce took the budget and put in all the numbers and equations in for himself so that he could learn and ask informed questions. Bruce said after this exercise, everything balanced. He credited Aimee and Karrie and elected officials for the Town working well, budget going down and having a surplus to decrease taxes. Bruce thanked Jeremy for being a candidate and for his ideas for ARPA funding. Another idea for ARPA money is the town has a project underway for broadband to connect people within a 400' drop length (from their house to the pole). One option to look at for APRA money is paying for the extensions (for people further than 400' from the pole). Another option would be to look at the Fletcher meeting house and the improvements needed there. It is going to be a public process to decide how to use the money. Bruce thanked the Select Board, Karrie, and Aimee for the on-the-job training. Bruce said he wants to emphasize he does not have an agenda being on the Select Board. He wants to represent the town in the Town's best interest. Bruce would also like to say that voting is not a right it is an obligation, and he hopes that everyone will carry out that obligation and encourage neighbors and help the Town thrive. Jon opened it up to questions for Bruce: There were no questions.
12. Jon explained that the meeting is concluded, encouraged attendees to vote and that hopefully a year from now we can all be together for this process.
  13. Sarah Richard had a question that she emailed the Development Review Board, but never got a response. Jon told Sarah to call the Town Office and they can help Sarah get in touch with someone from the DRB.
  14. Pam Jedlicka asked Jon if this was going to be his last year as chair? Jon said he is not up for

election, so he will be hanging around.

15. Adjournment: 7:58pm

**2022 Annual School Meeting Minutes  
Fletcher School Board Informational via Zoom  
February 22, 2022**

The following people were present.

Board Members:

Tara Sweet (Chair), Aimee Cardinal (Clerk), Melissa Sargent-Minor, David Clark, Jess Graff

Administrators:

John Tague, FWSU Superintendent

Randy Morton, FWSU Business Manager

Scott Thompson, FWSU Director of Assessment, Curriculum, & Instruction

Aimee Toth, Fletcher Elementary Principal

Transcriptionist: Candy Granger, FWSU Human Resources & Benefits Coordinator Moderator:

Candace Truso, FWSU Executive Assistant to the Superintendent & Curriculum Director

Guests: Karrie Sweet, Aimee Tinker, Brittany (no last name), Christina Degraff-Murray (D-M), Eva Gillilian, Geoff Pac, Carlton Ferguson, Wes Graff, Staci Davis, Shana Kane, Pam (Jedlicka), Sue Ferguson, Diane Dayvie, Russ (no last name), James Bell (802-309-8280), Brittany Lanahan, Bruce Douglas, Morgan Lawton, Kelly Lucci, & Tiffany Barker Cook

1. Call to Order:

Tara Sweet called the meeting to order at 7:06pm.

2. Budget Informational Presentation: (for items not on the agenda)

She introduced the Board, Administration, FWSU Staff, & Fletcher Principal.

Tara Sweet noted 1 error in the Town Report on page 74 stating that Genuine Foods has been our Food Service Company for the last 2 years instead of the Abbey. She said the numbers are all correct, it's just a change to the name of our Food Service Company.

Tara read & showed the FY'23 Budget Presentation.

Accomplishments:

- Staff is extraordinarily flexible & responsive to keep school open
- Principal Toth brings "New Energy"
- Great Students who engage in learning every day!
- New Literacy Resources
  - \* 2<sup>nd</sup> Grade Take Home Book Libraries
  - \* New Books in guided reading for grades Kindergarten through 5<sup>th</sup>,  
"meeting readers where they are"
- Bathroom upgrades all ADA Compliant

## Budget Notes:

- Added .40 FTE Intervention Position to support students' needs in literacy & math
- Increased preschool to full time to increase enrollment opportunities for Fletcher 3 & 4 year olds
- Moved coaching position to classroom teacher to provide consistent instruction each year
- FY'21 Surplus to reduce FY'23 taxes
- Secondary tuition has gone down over \$100,000 - 5.94% FWSU Assessment increased to 6.53% based on increase in enrollment

## Student Enrollment (Our Kids):

- 2018-2019 was 214
- 2019-2020 was 214
- 2020-2021 was 193
- 2021-2022 was 206
- 2022-2023 is an estimated projection of 224 & includes all potential PreK children known in district

## How will the budget be spent?:

- 40% Secondary Tuition
- 21% Elementary
- 12% General Education (Principal's Office, Library, School Board, Guidance, Nurse, Professional Development, Compensatory Ed, & Technology) - 5% Special Education
- 5% Building & Grounds
- 5% FWSU Assessment
- 4% Pre-K
- 3% Transportation
- 3% Transfers (Capital Improvement & School Lunch)
- 2% Special (Grant) Funds

Budget Highlights (Fletcher School Budget begins on page 79 of the Town Report): - Surplus Tax Reduction +\$135,119 (from FY'21 surplus of \$280k, 50% of the surplus is going back to the town to offset the FY'23 taxes & 50% is going into the capital fund)

- Secondary Tuition -\$104,164
- Early Education Increase +\$52,816 (due to increasing the teacher to 1.0 FTE)
- Expenditure budget is only up by from FY22 +\$3,774

## Tara reviewed the Proposed FY'23 Fletcher School Budget:

- Elementary has increased due to moving the coach position to the teaching position & changing personnel, & you can see where some of this is offset in the professional development line
- Special Ed has increased due to Act 173, which is the change in funding & reimbursement, which will be implemented as of 7/1
- Technology has increased due to upgraded battery backups, so this will reduce computer downtime
- School Board has increased due to minutes being over budgeted the last few years, so this reflects the current cost
- Principal's Office has decreased due to personnel changes - She & Aimee Cardinal met with Randy Morton & the FWSU Staff & did a full audit to account for all their Secondary Students known in the Town to get an accurate picture of the secondary tuition costs & they also budgeted 2 additional students. This is a more accurate figure.
- Buildings & Grounds has decreased due to personnel changes

- Special Revenue has decreased due to receiving less grants

5 Year Capital Improvement Plan:

- FY'22 = \$221,000
  - \* \$211,000 ADA Bathroom Renovation
  - \* \$10,000 Convection Oven
- FY'23 = \$200,000
  - \* \$180,000 Playground Update
  - \* \$20,000 Ball Fields
- FY'24 = \$46,000
  - \* \$20,000 Tile Replacement Hall
  - \* \$26,000 Kitchen Equipment
- FY'25 = \$80,000 Fire Alarm Upgrade
- FY'26 = \$80,000 Gym Floor Replacement
- FY'27 = \$200,000 New Roof

Tara reviewed the 5 year capital improvement plan. She explained that the ADA Bathroom project was estimated at \$40,000 but due to the increased labor & parts & needed HVAC work it came in much higher at \$211,000, but the Board was committed to having this done to be compliant with ADA laws, so that's why the Board decided to return ½ of the surplus to the town to offset their taxes. She also said the Convection Oven is on back order & hoping it will be in soon. She said that Aimee Toth is working on a playground update & we may be able to have some expenses offset by ESSER 3 funds, but that is still unknown at this point.

Tara explained the tax comparison to the FY22 budget, which currently shows a decrease to the upcoming FY'23 property taxes. She said if the legislature goes with a higher yield, the property taxes will be even lower than shown here. We're still under the state's equalized spending per pupil.

Tara showed the estimated School Tax for Article 3 for various home values.

Tara showed the Warned School Budget Article 3 that the voters will see on the Australian Ballot. She said it looks scary but because of the property yield being higher than last year it will really be a reduction in your property taxes.

The Board thanked everyone for supporting our students & also thanked Melissa Sargent Minor for her 8 years of service on the school board & she will be missed.

Shana Kane asked about the current classroom configurations & any space issues. Aimee Toth said they haven't decided on the new classroom configurations yet, but they will be moving PreK back out to the cottage & she'll be working with the staff to decide what's best for everyone.

Pam Jedlicka asked for the number of students in each grade. Tara read those numbers from page 77 of the Town Report.

Diane Dayvie asked if PreK expenses are being switched from Fletcher to the FWSU. Tara said the preschool teacher is part-time in both Fletcher & is an EEE Special Educator at FWSU, so she must be budgeted all in FWSU & then they'll bill us for Fletcher's portion of her salary.

Wes Graff asked if we're getting state money for PCB testing at the school. John said they're waiting to hear who will pay for the mitigation.

Eva Gillilan asked why the transportation budget decreased. Tara said a few years ago the transportation budget increased drastically & now we are starting to see the reimbursement from that for eligible costs. Randy confirmed that the transportation contract increased by about 26%-28% & said yes, it's now catching up with the reimbursements.

Eva Gillilan asked if the Fletcher or FWSU Board gets the transportation bids. Tara said it's a FWSU Contract so the transportation is done at the FWSU level, so both Georgia & Fletcher are bid together, so we get a better rate & the contract holder is FWSU. Randy said it's a state statute that transportation must be done at the supervisory union level.

Shana Kane doesn't understand the coaching position. Aimee Toth said the new position that was requested last year, was kept within this year's budget & instead funding was reallocated this year with professional development. She consulted teachers about what they felt was best & the teachers felt that having single grade level configurations was better than having combined grade levels as was done with 5/6. So that's why & how the coaching position was removed from the budget.

Sue Ferguson asked about the other initiatives. Randy said these are expenses that we have at the FWSU level that don't fall clearly into the Fletcher budget lines, such as board minutes & mentor stipends for new teachers.

Diane Dayvie said she did a quick count of 6<sup>th</sup> Graders coming in versus 12<sup>th</sup> Graders going out & it's a net of 3, so it seems pretty stable.

Pam Jedlicka asked how many people are attending this presentation. Tara said she sees 18 in addition to the panelists. John said there could be more than 1 person with each of those 18.

Diane Dayvie thanked the board for all that they do. Tara thanked her.

Tara asked if anyone is interested in being a write in candidate, you can have this time to talk.

Diane Dayvie asked how write-in voting works. Tara said you need 11 or more votes to be on the board & if there are more than 1 person with more than 11 votes, whoever has the most votes gets the seat.

Pam Jedlicka thanked Tara for all her exceptional work & for always taking time to answer her questions thoroughly, professionally, & courteously & said she's an asset & we're lucky to have her as chair of this Board. Tara thanked her.

Shana Kane thanked the board & says the budget seems reasonable. Christina Degraff-Murray said thank you for an articulate presentation. Aimee Tinker confirmed what Tara said that a write in needs 11 votes to get on the board. Bruce (no last name) thanked the board for all their work during the pandemic.

### 3. Adjourn:

Melissa Sargent-Minor made a motion to adjourn the meeting. Motion passed, unanimously, 5-0. The meeting was adjourned at 7:42pm.

**TOWN/SCHOOL OFFICERS & TOWN EMPLOYEES**

<b>Position:</b>	<b>Held By:</b>	<b>Term Expires</b>
<b>Moderator:</b>		
Barry Doolan		2023
<b>Town Clerk &amp; Treasurer: 3-year term</b>		
Karrie Sweet		2023
<b>Assistant Town Clerk &amp; Assistant Treasurer:</b>		
Aimee Tinker	Hired by Town Clerk	
<b>Select Board: 3-year term</b>		
Rich Bidwell		2023
Jon Bondy, Chair		2023
Bruce Douglas		2025
Matt Gillilan		2024
Matt Swartz		2024
<b>Select Board Clerk:</b>	Hired by Select Board	
Rachael Wilson		
<b>Listers: 3-year term</b>		
Alex Sargent		2025
Charles E. Tinker		2023
Vacant		2024
<b>Auditors: 3 year term</b>		
Nancy Cardinal		2025
Kathryn Towle		2023
Andrea Zamuda		2025
<b>Road Foreman:</b>	Hired by Select Board	
Glen Packard		
<b>Road Crew:</b>	Hired by Select Board	
Norman Rainville		
Ed Lidster		
<b>1<sup>st</sup> Constable: 2-year term</b>		
Bill Stygles		2023
<b>Animal Control Officer:</b>		
Bill Stygles	Appointed by Select Board	
<b>Tax Collector 3-year term</b>		
Fred Fletcher		2023

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

Vacant

Appointed by Select Board

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

David Clark

2023

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

Aimee Cardinal (2-year term)

2023

Jess Graff

2025

David Clark

2023

James Bell (2-year term)

2024

Tara Sweet, Chair

2024

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

Richard Russell

06-30-2023

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

Jeremy Ayotte

February 2023

Lars Baris

February 2023

Todd Baumeister

February 2023

David Clark

February 2023

Sue Ferguson

February 2023

Jan Hilborn

February 2023

Richard Russell

February 2023

**Zoning Administrator:**

Maurice Rathbun

Appointed Select Board

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

Laura Gorsky

June 2024

Krystal Jenness

May 2024

Terence Keating

January 2024

Suzanne Stritzler, Chair

April 2023

Janet Young

January 2024

**Emergency Management Coordinator:**

Eva Gillilan

Appointed by Select Board

**Energy Coordinator:**

Jon Bondy

Appointed by Select Board

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

Jeremy Frederick

January 2024

Stan Meyer

July 2024

Suzanne Stritzler, Co-Chair

April 2023

Cheryl Vreeland, Co-Chair

April 2023

Vacant

July 2024

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

David Clark

2025

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

Lynn Douglas

Lori Ruple

August 2024

December 2024



**Harold Wright's Farm on Wright Road**

## LETTER OF BUDGET TRANSMITTAL

### PART I

To the Voters:

We hereby submit the budget recommendations for your consideration for fiscal year July 1, 2023 to June 30, 2024.

### **SELECTBOARD**

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

### **BUDGET COMMITTEE**

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

### PART II

The sums of money or rate percent on a dollar of the Grand List of the Town are hereby appropriated for the purpose specified in FY 2023-2024 recommended Budget. Such sums of money are hereinafter voted, unless otherwise designated, shall be available only during the fiscal year and if within such year an appropriation therefore is not lawfully utilized or if the same of any unexpected balance thereof remains in the Town Treasury at the end of each year, the same shall, unless otherwise specified by law, revert to the Town Treasury.

### PART III

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

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



## AUDITORS' REPORT

We have examined the records of the Town Treasurer and the Tax Collector. To the best of our knowledge the financial statements and reports present the financial position of the Town of Fletcher for the fiscal year ended June 30, 2022.

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

Respectfully submitted,  
Nancy Cardinal  
Kathryn Towle  
Andrea Zamuda



**Springtime grazing cows**



**BALANCE SHEET**

<b>GENERAL FUND ACCOUNT</b>		
	<b>As of 06/30/2021</b>	<b>As of 06/30/2022</b>
<b>Current Assets</b>		
General Fund Checking Account	\$242,980.90	\$254,342.75
Due from Town Office Fund	\$154,938.50	\$132,801.20
Current Taxes Receivables	\$0.00	0.00
2019-2020 Delinquent Taxes Receivable	\$0.00	\$378.64
2020-2021 Delinquent Taxes Receivable	\$34,506.10	\$17,447.41
<b>TOTAL CURRENT ASSETS</b>	<b>\$432,425.50</b>	<b>\$404,970.00</b>
<b>Current Liabilities</b>		
Accounts Payable	\$0.00	\$0.00
<b>Payroll</b>		
Health Insurance Payable	\$0.00	(179.06)
Dental Insurance Payable	\$115.20	151.18
Life Insurance Payable	\$6.00	(4.22)
Vision Insurance Payable	\$0.00	(4.61)
Disability Insurance Payable	\$40.01	(19.49)
Tax Overpayments	\$930.00	301.17
Road Escrow	\$1,500.00	1,500.00
<b>TOTAL CURRENT LIABILITIES</b>	<b>\$2,591.21</b>	<b>\$1,744.97</b>
<b>FUND BALANCE - PRIOR YEARS</b>	<b>\$329,357.09</b>	<b>\$362,834.30</b>
<b>FUND BALANCE - PY ADJUSTMENT*</b>	<b>(67,000.00)</b>	
<b>FUND BALANCE - CURRENT YEAR</b>	<b>\$100,477.20</b>	<b>\$40,390.73</b>
<b>BALANCE</b>	<b>\$362,834.30</b>	<b>\$403,225.03</b>
<b>TOTAL FUND BALANCE + LIABILITIES</b>	<b>\$365,425.51</b>	<b>\$404,970.00</b>
<b>*This is an adjustment to the Fund Balance for 67K, per Selectboard's request to represent surplus in this budget.*</b>		

**LONG TERM LIABILITIES**

	<b>As of 06/30/2021</b>	<b>As of 06/30/2022</b>
Paving Loan	\$554,272.64	\$392,190.99
Town Office Building	\$422,907.86	\$383,890.93
Grader Lease	\$112,927.05	\$77,927.05
2020 International Truck - Red	\$49,804.31	\$0.00
<b>TOTAL LIABILITIES</b>	<b>\$1,139,911.86</b>	<b>\$854,008.97</b>
<b>***Not included in Balance Sheet***</b>		

## ACCOUNTING OF FIXED ASSETS

<b>Highway Assets</b>	<b>As of 06/30/2021</b>	<b>As of 06/30/2022</b>
2008 Mack Truck	\$0.00	\$160,000.00
1998 Chevy Dump Truck	\$3,000.00	\$3,000.00
2003 Mack Truck	\$20,000.00	\$20,000.00
2007 International Truck	\$10,000.00	\$10,000.00
2020 International-Green: Purchased 2022 Nov 10th	\$0.00	\$120,000.00
2020 International-Red	\$160,000.00	\$120,000.00
2005 Case Loader	\$38,000.00	\$35,000.00
2017 John Deere Grader	\$250,000.00	\$250,000.00
2010 Case Backhoe	\$30,000.00	\$30,000.00
Chloride Tank/Trailer	\$3,000.00	\$3,000.00
Culvert Machine/Pressure Washer	\$3,000.00	\$3,000.00
Fuel Tank	\$3,000.00	\$3,000.00
Generator/Trailer	\$15,000.00	\$15,000.00
Garage Equipment/Supplies/Tools	\$25,000.00	\$25,000.00
Gravel/Stone/Sand	\$30,000.00	\$35,000.00
Inventory (Truck Consumables)	\$17,000.00	\$15,000.00
Town Garage - Oustinoff Road	\$550,000.00	\$550,000.00
Fabric, Seed and Mulch	\$1,000.00	\$1,000.00
Culverts	\$15,000.00	\$20,000.00
<b>TOTAL HIGHWAY ASSETS</b>	<b>\$ 1,173,000.00</b>	<b>\$ 1,418,000.00</b>
<b>Administrative Assets</b>		
Land Records	\$ 80,000.00	\$ 80,000.00
Computer, Office Equipment & Software	\$ 50,000.00	\$ 50,000.00
Town Office Building	\$ 600,000.00	\$ 600,000.00
<b>TOTAL ADMINISTRATIVE ASSETS</b>	<b>\$ 730,000.00</b>	<b>\$ 730,000.00</b>
<b>TOWN LANDS (Grand List Value)</b>	<b>\$ 387,000.00</b>	<b>\$ 387,000.00</b>
<b>FIXED ASSET BALANCE - PRIOR YEAR</b>	<b>\$ 2,155,000.00</b>	<b>\$ 2,290,000.00</b>
<b>FIXED ASSET BALANCE - CURRENT YEAR</b>	<b>\$ 2,290,000.00</b>	<b>\$ 2,535,000.00</b>
<b>NET CHANGE IN BALANCE</b>	<b>\$ 135,000.00</b>	<b>\$ 245,000.00</b>

## SELECT BOARD REPORT FOR FY 2022 (2021-2022)

We ended FY22 (July 2021 – June 2022) with an apparent \$40K surplus.

We refer to line numbers in the budget report as [123] below.

In FY22 we used \$67K from the General Fund to reduce taxes raised. In previous years, this appeared as a separate line at the top of the budget report. This year, and going forward, this will appear under Misc Income [35].

### Revenue

The \$14K surplus [14] is due to receipt of an extra \$13K of aid from the State [11]. This is not unusual, since we prepare our budgets over a year before we receive the aid. Grant income [21] totaled \$53K, which offset some expenditures as discussed below. We ended up with almost \$87K more revenue than we had budgeted.

### Expenses

DRB Legal expenses [70] were over-budget because of litigation about a property on Metcalf Pond. We believe that this issue has been settled and similar expenses are unlikely in the future.

While we budgeted almost \$30K for the Listers [125] and the ongoing re-assessment, we only spent about \$11K (the reassessment is largely paid for out of money that we have set aside over the years for just this purpose). As described elsewhere in this report, we expect to have an outside firm perform the bulk of the Listers duties, with one part-time person to coordinate with that firm. We hope that the total cost to the Town will be similar as in the past, but only time will tell.

The whole area of Listers is likely to change going forward (see detailed discussion elsewhere in the Town Report) so this expense will have to be re-thought once the dust has settled.

We over-spent on Fairfax Fire [133] because a huge (\$14K) bill arrived too late to be paid during the previous year. We pay a retainer to Fairfax Fire, but once we have expenses beyond the retainer, we are billed for the remainder. No one wants a fire: please be careful, not only for your own sake, but for the sake of the budget!

We were fortunate that Road Crew salaries [214 and 223] were within budget. This is mostly dependent on how much winter overtime is required, and varies from year to year.

We spent more maintaining the 03 Mack [244] than in the past. The Mack had been relatively trouble free for a few years, so we reduced the budget, but that truck is at end-of-life at over 20 years. Repairs to a frame rail and the suspension put us over budget.

The Case Loader is 17 years old, and required two major repairs in FY22 (cylinder head repair and hydraulic line replacements), so that was over budget [258]. These repairs are an indication that the Loader is getting old and should be replaced. We plan on replacing it in 2026.

Grader blades doubled in price, resulting in being over budget [277].

We traditionally budget \$45K or \$50K in case diesel prices rise, and recent price increases pushed that budget item over the top [293]. This was offset by our failure to purchase Road Signs [294] (which were purchased in FY23) and to perform Town Garage building maintenance [297] (which was not required).

Mud season in the spring of 2022 was more severe than usual, resulting in additional expenses [312].

We spent less on Paving [317] than usual (\$90K rather than the usual \$125K) so that we had money to spare for the two box culvert projects on Boozan Hill Road (completed) and Kinsley Road (to be performed this spring) [338]. Summer Class 3 Gravel was high due to a bad mud season [327], and Contracted Equipment [332] and Ditching [334] were over because of additional work performed during the Pond Road grant.

The \$16K of expenses for FY21 GIA for Pond Road [347] were offset by \$17K in grant revenue [19]. The \$23K of expenses for the Pond Culvert [352] were offset by \$35K of grant revenue [20]. The \$11K of expenses for Pond Road [354] will be reimbursed in FY23.



**Fairfax Road approaching the Blair Barn**

## FLETCHER SELECT BOARD NOTES FOR FY24 (2023-2024) BUDGET

We have been able to keep tax rates the same for about 5 years. In FY24, due to both a decrease in contributions from past surpluses (from \$100K down to \$40K [35]) and a \$40K increase in expenses [364], taxes raised will increase by \$98.6K [1], or 9%. This is due largely to increases in wages for the Road Crew (\$39K [214, 223]), Town Clerk (\$4K [39]), and Assistant Town Clerk (\$2K [54]).

The Select Board has restructured the Road Crew, promoting Glen Packard to Foreman, while retaining all of the existing staff; we thank Norman Rainville for his many years of service and we appreciate his willingness to stay on full time. Salaries for qualified Road Crew personnel keep climbing; people with certain skills (construction, heating, A/C, plumbing, electrical) are becoming more rare, increasing their compensation. We expect Road Crew salaries will continue to rise, although perhaps not quite so fast as this year.

We cannot predict the tax rate because the ongoing Reappraisal will alter the Grand List dramatically, but we guess that the tax rate will go from \$0.82 up to just under \$0.90 as a consequence of the \$98.6K increase in taxes raised.

Road equipment expenses are up \$13K, almost all of which is due to increases in General Garage Expenses [300]. Summer Class 3 is actually down almost \$50K, because the two box culverts were paid for [338] and are not a recurring expense.

We decided to hire an outside firm to perform most of the Listers functions starting in August, after the current re-appraisal is complete. This change is with the agreement of the Listers, who are finding the task to be increasingly time consuming, technical, and challenging. The budget reflects the new costs for the outside firm (\$19K) as well as the reduced costs of paying the Listers for fewer hours [115].

We purchased a used 2020 truck (Green) using \$125K of ARPA money in addition to the 2020 truck (Red) that we just paid off; since the truck purchase is a capital expense, not an operating expense, it will not show up in the actual expenses for FY2023. We ordered a new 2023 truck which we expected to receive in the fall of 2022, but that truck has not yet arrived. We budgeted \$34K to start paying off the 2023 truck in the FY23 budget [361]; if that truck arrives late enough in FY23, we may not need to make a payment in FY23, so that money could roll over into FY24, creating a potential \$34K surplus in FY24. It is also possible that we can make this payment using ARPA funds, which would also create a surplus in FY24.

The 03 Mack [244] will be gone before FY24 and the 07 International [249] is in reserve, so we saved \$23K there in maintenance costs, which is offset by the introduction of the new trucks (2020 Green International [268] and 2023 International [263]) of \$20K.

We will put \$85K into equipment in this budget, \$37K of which is for the Grader lease payment [359], \$34K of which is for the 2023 truck [361], and remainder is saved for future use (\$13.5K [356]).

We are using the \$40K surplus from FY22 to reduce taxes in the FY24 budget [35].

Admin Dr4474 [56] is grant administration for the FEMA storms.

The Civil Board [114] is down because FY24 is not an election year.

**FY 2023 TOWN BUDGET**

	<u>Budget</u> <u>FY2022</u>	<u>Actual</u> <u>FY2022</u>	<u>Budget</u> <u>FY2023</u>	<u>Budget</u> <u>FY2024</u>	<u>Actual 22/</u> <u>Budget 22</u>	<u>Actual 22-</u> <u>Budget 22</u>	<u>Budget 23/</u> <u>Budget 22</u>	<u>Budget 24/</u> <u>Budget 23</u>
1 Property Taxes	\$1,030,711.00	\$1,037,514.48	\$1,026,619.00	\$1,125,242.00	1%	\$6,803.48	0%	10%
2 State Current Use	\$150,000.00	\$153,504.00	\$150,000.00	\$150,000.00	2%	\$3,504.00	0%	0%
10 Delinquent Property Taxes	\$9,700.00	\$11,401.97	\$9,720.00	\$9,820.00	18%	\$1,701.97	0%	1%
14 Roads	\$100,000.00	\$114,502.76	\$101,200.00	\$102,000.00	15%	\$14,502.76	1%	1%
17 Permits	\$4,500.00	\$8,170.60	\$4,700.00	\$5,500.00	82%	\$3,670.60	4%	17%
21 Grants	\$0.00	\$53,040.00	\$11,000.00	\$11,000.00	--	\$53,040.00	--	0%
25 Licenses	\$2,570.00	\$2,604.00	\$2,570.00	\$2,670.00	1%	\$34.00	0%	4%
36 Misc Income	\$99,550.00	\$103,045.06	\$132,350.00	\$75,050.00	4%	\$3,495.06	33%	-43%
37 Bank Income Interest	\$650.00	\$612.61	\$650.00	\$650.00	-6%	\$-37.39	0%	0%
<b>38 Total Revenue</b>	<b>\$1,397,681.00</b>	<b>\$1,484,395.48</b>	<b>\$1,438,809.00</b>	<b>\$1,481,932.00</b>	<b>6%</b>	<b>\$86,714.48</b>	<b>3%</b>	<b>3%</b>
49 Town Clerk & Treasurer	\$57,268.00	\$58,255.96	\$59,190.00	\$64,670.00	2%	\$987.96	3%	9%
53 School Treasurer	\$1,509.00	\$1,507.10	\$1,506.00	\$1,509.00	0%	\$-1.90	0%	0%
61 Asst Town Clerk & Treas	\$26,875.00	\$25,242.22	\$28,300.00	\$32,650.00	-6%	\$-1,632.78	5%	15%
73 Development Review Board	\$12,325.00	\$12,077.61	\$12,425.00	\$12,800.00	-2%	\$-247.39	1%	3%
74 Parcel Mapping	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	0%	\$0.00	0%	0%
83 Planning Board	\$1,490.00	\$355.20	\$1,510.00	\$1,590.00	-76%	\$-1,134.80	1%	5%
93 Select Board	\$8,580.00	\$10,878.62	\$8,580.00	\$9,405.00	27%	\$2,298.62	0%	10%
97 Preservation Of Records	\$4,780.00	\$5,602.25	\$10,750.00	\$10,750.00	17%	\$822.25	125%	0%
101 Health Officer	\$109.00	\$0.00	\$109.00	\$109.00	-100%	\$-109.00	0%	0%
105 Fire Warden	\$109.00	\$0.00	\$109.00	\$109.00	-100%	\$-109.00	0%	0%
109 Auditors	\$2,140.00	\$801.18	\$1,140.00	\$1,375.00	-63%	\$-1,338.82	-47%	21%
114 Civil Board/Elections	\$220.00	\$40.36	\$1,240.00	\$215.00	-82%	\$-179.64	464%	-83%
125 Listers	\$29,810.00	\$11,043.52	\$24,950.00	\$32,750.00	-63%	\$-18,766.48	-16%	31%
131 E-911	\$830.00	\$144.67	\$555.00	\$565.00	-83%	\$-685.33	-33%	2%
147 Assessments/Contributions	\$84,432.00	\$98,427.47	\$94,169.00	\$100,023.00	17%	\$13,995.47	12%	6%
157 Animal Control Expense	\$3,500.00	\$3,214.31	\$4,000.00	\$3,750.00	-8%	\$-285.69	14%	-6%
161 Constable	\$1,293.00	\$1,291.80	\$1,293.00	\$1,295.00	0%	\$-1.20	0%	0%
165 Emergency Mgmt Coord	\$220.00	\$215.30	\$220.00	\$220.00	-2%	\$-4.70	0%	0%
168 Misc Expense	\$600.00	\$300.00	\$650.00	\$600.00	-50%	\$-300.00	8%	-8%
172 Dues	\$5,491.00	\$5,446.00	\$5,623.00	\$6,049.00	-1%	\$-45.00	2%	8%
183 Administrative Office Exp	\$30,200.00	\$23,872.47	\$30,000.00	\$28,600.00	-21%	\$-6,327.53	-1%	-5%
191 Town Office Building Exp	\$13,900.00	\$17,464.49	\$15,480.00	\$16,500.00	26%	\$3,564.49	11%	7%
196 Insurance	\$17,440.00	\$20,274.42	\$15,440.00	\$20,140.00	16%	\$2,834.42	-11%	30%
202 Tax Collection Expense	\$7,820.00	\$6,539.63	\$8,320.00	\$7,320.00	-16%	\$-1,280.37	6%	-12%
203 Legal Fees	\$3,500.00	\$2,260.00	\$3,500.00	\$3,500.00	-35%	\$-1,240.00	0%	0%
<b>204 Administration Expenses</b>	<b>\$316,941.00</b>	<b>\$307,754.58</b>	<b>\$331,559.00</b>	<b>\$358,994.00</b>	<b>-3%</b>	<b>\$-9,186.42</b>	<b>5%</b>	<b>8%</b>
214 Foreman Wages	\$64,000.00	\$62,178.75	\$67,000.00	\$83,000.00	-3%	\$-1,821.25	5%	24%
223 Full Time Labor	\$108,000.00	\$107,123.15	\$113,000.00	\$136,000.00	-1%	\$-876.85	5%	20%
224 On-Call Part Time Labor	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	-100%	\$-4,500.00	0%	0%
<b>225 Road Crew Wages</b>	<b>\$176,500.00</b>	<b>\$169,301.90</b>	<b>\$184,500.00</b>	<b>\$223,500.00</b>	<b>-4%</b>	<b>\$-7,198.10</b>	<b>5%</b>	<b>21%</b>
238 Employee Benefits	\$71,955.00	\$68,373.71	\$72,180.00	\$81,510.00	-5%	\$-3,581.29	0%	13%
<b>239 Highway Payroll/Benefits</b>	<b>\$248,455.00</b>	<b>\$237,675.61</b>	<b>\$256,680.00</b>	<b>\$305,010.00</b>	<b>-4%</b>	<b>\$-10,779.39</b>	<b>3%</b>	<b>19%</b>
244 Equipment: 03 Mack	\$18,450.00	\$23,985.64	\$17,300.00	\$0.00	30%	\$5,535.64	-6%	-100%
249 Equipment: 2007 Int.	\$17,450.00	\$17,269.48	\$11,300.00	\$5,080.00	-1%	\$-180.52	-35%	-55%
254 Equipment: '20 Int. Red	\$9,450.00	\$9,370.82	\$7,800.00	\$12,080.00	-1%	\$-79.18	-17%	55%
258 Equipment: 05 Case Loader	\$8,950.00	\$11,971.10	\$8,800.00	\$10,080.00	34%	\$3,021.10	-2%	15%
263 Equipment: 2023 Int. Truc	\$0.00	\$0.00	\$5,800.00	\$6,080.00	--	\$0.00	--	5%

	<u>Budget</u> <u>FY2022</u>	<u>Actual</u> <u>FY2022</u>	<u>Budget</u> <u>FY2023</u>	<u>Budget</u> <u>FY2024</u>	<u>Actual 22/</u> <u>Budget 22</u>	<u>Actual 22-</u> <u>Budget 22</u>	<u>Budget 23/</u> <u>Budget 22</u>	<u>Budget 24/</u> <u>Budget 23</u>
268 Equipment: '20 Int Grn.	\$0.00	\$0.00	\$0.00	\$14,080.00	-	\$0.00	-	-
272 Equipment: 93 Backhoe	\$4,950.00	\$3,402.65	\$4,800.00	\$5,580.00	-31%	\$-1,547.35	-3%	16%
277 Equipment: 2017 Grader	\$5,950.00	\$8,868.91	\$6,300.00	\$8,580.00	49%	\$2,918.91	6%	36%
281 Equipment: Flatbed Traile	\$585.00	\$1,730.93	\$570.00	\$898.00	196%	\$1,145.93	-3%	58%
285 Equipment: 98 Chewydump	\$3,450.00	\$3,564.84	\$3,800.00	\$4,080.00	3%	\$114.84	10%	7%
300 General Garage Expenses	\$77,200.00	\$69,239.54	\$79,300.00	\$92,000.00	-10%	\$-7,960.46	3%	16%
<b>301 Equipment</b>	<b>\$146,435.00</b>	<b>\$149,403.91</b>	<b>\$145,770.00</b>	<b>\$158,538.00</b>	<b>2%</b>	<b>\$2,968.91</b>	<b>0%</b>	<b>9%</b>
306 Winter Class 2	\$68,700.00	\$65,031.13	\$68,700.00	\$70,600.00	-5%	\$-3,668.87	0%	3%
312 Winter Class 3	\$53,700.00	\$58,722.31	\$53,700.00	\$54,100.00	9%	\$5,022.31	0%	1%
325 Summer Class 2	\$295,600.00	\$280,551.97	\$294,600.00	\$293,100.00	-5%	\$-15,048.03	0%	-1%
340 Summer Class 3	\$134,600.00	\$165,800.53	\$153,600.00	\$109,100.00	23%	\$31,200.53	14%	-29%
343 Beaver Control	\$4,000.00	\$346.40	\$4,000.00	\$2,000.00	-91%	\$-3,653.60	0%	-50%
344 Misc Road Fees	\$1,350.00	\$1,350.00	\$1,600.00	\$1,990.00	0%	\$0.00	19%	24%
347 FY21 GIA (pond Rd.)	\$0.00	\$15,780.19	\$0.00	\$0.00	-	\$15,780.19	-	-
352 Grant Br0843 Pond Culvert	\$0.00	\$22,999.24	\$0.00	\$0.00	-	\$22,999.24	-	-
354 Grant Ga0079 - Pond Rd.	\$0.00	\$10,975.23	\$0.00	\$0.00	-	\$10,975.23	-	-
362 Capital Funds	\$127,900.00	\$127,613.65	\$128,600.00	\$128,500.00	0%	\$-286.35	1%	0%
<b>363 Road Maintenance Expenses</b>	<b>\$685,850.00</b>	<b>\$749,170.65</b>	<b>\$704,800.00</b>	<b>\$659,390.00</b>	<b>9%</b>	<b>\$63,320.65</b>	<b>3%</b>	<b>-6%</b>
<b>364 Total Expenses</b>	<b>\$1,397,681.00</b>	<b>\$1,444,004.75</b>	<b>\$1,438,809.00</b>	<b>\$1,481,932.00</b>	<b>3%</b>	<b>\$46,323.75</b>	<b>3%</b>	<b>3%</b>
<b>365 Surplus/Deficit</b>	<b>\$0.00</b>	<b>\$40,390.73</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-</b>	<b>\$40,390.73</b>	<b>-</b>	<b>-</b>

	<u>Budget FY2022</u>	<u>Actual FY2022</u>	<u>Budget FY2023</u>	<u>Budget FY2024</u>	<u>Actual 22/ Budget 22</u>	<u>Actual 22- Budget 22</u>	<u>Budget 23/ Budget 22</u>	<u>Budget 24/ Budget 23</u>
<b>1 Property Taxes</b>	<b>\$1,030,711.00</b>	<b>\$1,037,514.48</b>	<b>\$1,026,619.00</b>	<b>\$1,125,242.00</b>	<b>1%</b>	<b>\$6,803.48</b>	<b>0%</b>	<b>10%</b>
<b>2 State Current Use</b>	<b>\$150,000.00</b>	<b>\$153,504.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>2%</b>	<b>\$3,504.00</b>	<b>0%</b>	<b>0%</b>
3 Warrants	\$0.00	\$46.68	\$20.00	\$20.00	-	\$46.68	-	0%
4 8% Penalty	\$4,000.00	\$3,680.57	\$4,000.00	\$4,000.00	-8%	\$-319.43	0%	0%
5 1% Interest Del Taxes	\$3,500.00	\$5,261.27	\$3,500.00	\$4,000.00	50%	\$1,761.27	0%	14%
6 Attorneys Fees	\$1,000.00	\$2,086.40	\$1,000.00	\$1,000.00	109%	\$1,086.40	0%	0%
7 Publications	\$1,000.00	\$144.29	\$1,000.00	\$600.00	-86%	\$-855.71	0%	-40%
8 Postage/Reg Mail	\$100.00	\$62.76	\$100.00	\$100.00	-37%	\$-37.24	0%	0%
9 Levy Of Writ/Rec Of Levy	\$100.00	\$120.00	\$100.00	\$100.00	20%	\$20.00	0%	0%
<b>10 Delinquent Prop Taxes</b>	<b>\$9,700.00</b>	<b>\$11,401.97</b>	<b>\$9,720.00</b>	<b>\$9,820.00</b>	<b>18%</b>	<b>\$1,701.97</b>	<b>0%</b>	<b>1%</b>
11 State Aid	\$99,000.00	\$112,308.51	\$100,000.00	\$100,000.00	13%	\$13,308.51	1%	0%
12 Recycled Metal	\$1,000.00	\$1,953.00	\$1,200.00	\$1,500.00	95%	\$953.00	20%	25%
13 Town Land Logs	\$0.00	\$241.25	\$0.00	\$500.00	-	\$241.25	-	-
<b>14 Roads</b>	<b>\$100,000.00</b>	<b>\$114,502.76</b>	<b>\$101,200.00</b>	<b>\$102,000.00</b>	<b>15%</b>	<b>\$14,502.76</b>	<b>1%</b>	<b>1%</b>
15 Fleet	\$500.00	\$525.00	\$500.00	\$500.00	5%	\$25.00	0%	0%
16 Bldg/CO'S/Etc.	\$4,000.00	\$7,645.60	\$4,200.00	\$5,000.00	91%	\$3,645.60	5%	19%
<b>17 Permits</b>	<b>\$4,500.00</b>	<b>\$8,170.60</b>	<b>\$4,700.00</b>	<b>\$5,500.00</b>	<b>82%</b>	<b>\$3,670.60</b>	<b>4%</b>	<b>17%</b>
18 ARPA	\$0.00	\$0.00	\$11,000.00	\$11,000.00	-	\$0.00	-	0%
19 FY21 GIA (pond Rd.)	\$0.00	\$17,240.00	\$0.00	\$0.00	-	\$17,240.00	-	-
20 Br0843 FY22 Better Roads	\$0.00	\$35,800.00	\$0.00	\$0.00	-	\$35,800.00	-	-
<b>21 Grants</b>	<b>\$0.00</b>	<b>\$53,040.00</b>	<b>\$11,000.00</b>	<b>\$11,000.00</b>	<b>-</b>	<b>\$53,040.00</b>	<b>-</b>	<b>0%</b>
22 Dog	\$2,000.00	\$2,234.00	\$2,000.00	\$2,200.00	12%	\$234.00	0%	10%
23 Marriage	\$500.00	\$300.00	\$500.00	\$400.00	-40%	\$-200.00	0%	-20%
24 Liquor	\$70.00	\$70.00	\$70.00	\$70.00	0%	\$0.00	0%	0%
<b>25 Licenses</b>	<b>\$2,570.00</b>	<b>\$2,604.00</b>	<b>\$2,570.00</b>	<b>\$2,670.00</b>	<b>1%</b>	<b>\$34.00</b>	<b>0%</b>	<b>4%</b>
26 Copies	\$2,000.00	\$1,498.16	\$1,600.00	\$1,600.00	-25%	\$-501.84	-20%	0%
27 Recordings	\$20,000.00	\$22,275.10	\$20,000.00	\$22,000.00	11%	\$2,275.10	0%	10%
28 Search Time	\$300.00	\$203.00	\$250.00	\$250.00	-32%	\$-97.00	-17%	0%
29 DRB Permits & Appeals	\$250.00	\$2,180.00	\$500.00	\$1,000.00	772%	\$1,930.00	100%	100%
30 School Admin Income	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00	0%	0%
31 School Treas Income	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0%	\$0.00	0%	0%
32 Mansfield Fiber Lease	\$1,200.00	\$1,132.80	\$1,200.00	\$1,200.00	-6%	\$-67.20	0%	0%
33 ST Of VT-Lister Education	\$300.00	\$0.00	\$300.00	\$300.00	-100%	\$-300.00	0%	0%
34 State Reappraisal Reimb.	\$6,000.00	\$6,256.00	\$6,000.00	\$6,200.00	4%	\$256.00	0%	3%
35 Surplus (end Of Year)	\$67,000.00	\$67,000.00	\$100,000.00	\$40,000.00	0%	\$0.00	49%	-60%
<b>36 Misc Income</b>	<b>\$99,550.00</b>	<b>\$103,045.06</b>	<b>\$132,350.00</b>	<b>\$75,050.00</b>	<b>4%</b>	<b>\$3,495.06</b>	<b>33%</b>	<b>-43%</b>
<b>37 Bank Income Interest</b>	<b>\$650.00</b>	<b>\$612.61</b>	<b>\$650.00</b>	<b>\$650.00</b>	<b>-6%</b>	<b>\$-37.39</b>	<b>0%</b>	<b>0%</b>
<b>38 Total Revenue</b>	<b>\$1,397,681.00</b>	<b>\$1,484,395.48</b>	<b>\$1,438,809.00</b>	<b>\$1,481,932.00</b>	<b>6%</b>	<b>\$86,714.48</b>	<b>3%</b>	<b>3%</b>

	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual 22/</u>	<u>Actual 22-</u>	<u>Budget 23/</u>	<u>Budget 24/</u>	
	<u>FY2022</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Budget 22</u>	<u>Budget 22</u>	<u>Budget 22</u>	<u>Budget 23</u>	
39	Town Clerk/Treas Salary	\$38,000.00	\$39,205.86	\$40,000.00	\$44,000.00	3%	\$1,205.86	5%	10%
40	FICA Expense	\$3,500.00	\$3,395.83	\$3,500.00	\$3,600.00	-3%	\$-104.17	0%	3%
41	MEDI Expense	\$800.00	\$794.28	\$800.00	\$875.00	-1%	\$-5.72	0%	9%
42	Health Insurance	\$11,280.00	\$10,932.12	\$11,000.00	\$12,000.00	-3%	\$-347.88	-2%	9%
43	Vision Plan	\$58.00	\$55.32	\$60.00	\$65.00	-5%	\$-2.68	3%	8%
44	Dental Insurance	\$450.00	\$431.76	\$450.00	\$450.00	-4%	\$-18.24	0%	0%
45	Life Insurance	\$30.00	\$24.50	\$30.00	\$30.00	-18%	\$-5.50	0%	0%
46	Retirement	\$2,900.00	\$3,248.54	\$3,100.00	\$3,400.00	12%	\$348.54	7%	10%
47	Disability Insurance	\$150.00	\$141.09	\$150.00	\$150.00	-6%	\$-8.91	0%	0%
48	Mileage	\$100.00	\$26.66	\$100.00	\$100.00	-73%	\$-73.34	0%	0%
<b>49</b>	<b>Town Clerk &amp; Treasurer</b>	<b>\$57,268.00</b>	<b>\$58,255.96</b>	<b>\$59,190.00</b>	<b>\$64,670.00</b>	<b>2%</b>	<b>\$987.96</b>	<b>3%</b>	<b>9%</b>
50	School Treasurer Salary	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	0%	\$0.00	0%	0%
51	FICA Expense	\$88.00	\$86.80	\$85.00	\$88.00	-1%	\$-1.20	-3%	4%
52	MEDI Expense	\$21.00	\$20.30	\$21.00	\$21.00	-3%	\$-0.70	0%	0%
<b>53</b>	<b>School Treasurer</b>	<b>\$1,509.00</b>	<b>\$1,507.10</b>	<b>\$1,506.00</b>	<b>\$1,509.00</b>	<b>0%</b>	<b>\$-1.90</b>	<b>0%</b>	<b>0%</b>
54	Asst Town Clerk Salary	\$23,000.00	\$20,973.75	\$22,500.00	\$24,500.00	-9%	\$-2,026.25	-2%	9%
55	Broadband Admin.	\$0.00	\$748.00	\$2,000.00	\$2,000.00	-	\$748.00	-	0%
56	Admin Dr4474	\$0.00	\$0.00	\$0.00	\$1,800.00	-	\$0.00	-	-
57	FICA Expense	\$1,500.00	\$1,321.25	\$1,500.00	\$1,800.00	-12%	\$-178.75	0%	20%
58	MEDI Expense	\$300.00	\$309.02	\$300.00	\$350.00	3%	\$9.02	0%	17%
59	Retirement	\$1,900.00	\$1,742.78	\$1,900.00	\$2,000.00	-8%	\$-157.22	0%	5%
60	Mileage	\$175.00	\$147.42	\$100.00	\$200.00	-16%	\$-27.58	-43%	100%
<b>61</b>	<b>Asst Town Clerk &amp; Treas</b>	<b>\$26,875.00</b>	<b>\$25,242.22</b>	<b>\$28,300.00</b>	<b>\$32,650.00</b>	<b>-6%</b>	<b>\$-1,632.78</b>	<b>5%</b>	<b>15%</b>
62	Board Salary	\$500.00	\$0.00	\$500.00	\$500.00	-100%	\$-500.00	0%	0%
63	Zoning Admin Salary	\$8,000.00	\$6,308.00	\$8,200.00	\$8,200.00	-21%	\$-1,692.00	3%	0%
64	DRB File/Data Clerk	\$600.00	\$0.00	\$600.00	\$600.00	-100%	\$-600.00	0%	0%
65	FICA Expense	\$450.00	\$391.11	\$450.00	\$450.00	-13%	\$-58.89	0%	0%
66	MEDI Expense	\$150.00	\$91.49	\$150.00	\$120.00	-39%	\$-58.51	0%	-20%
67	Supplies	\$100.00	\$5.39	\$100.00	\$100.00	-95%	\$-94.61	0%	0%
68	Postage	\$100.00	\$87.22	\$100.00	\$100.00	-13%	\$-12.78	0%	0%
69	Publications	\$125.00	\$119.60	\$125.00	\$130.00	-4%	\$-5.40	0%	4%
70	Legal	\$1,500.00	\$4,643.78	\$1,500.00	\$2,000.00	210%	\$3,143.78	0%	33%
71	Mileage	\$600.00	\$431.02	\$500.00	\$500.00	-28%	\$-168.98	-17%	0%
72	Education/Workshops	\$200.00	\$0.00	\$200.00	\$100.00	-100%	\$-200.00	0%	-50%
<b>73</b>	<b>Dev Review Board</b>	<b>\$12,325.00</b>	<b>\$12,077.61</b>	<b>\$12,425.00</b>	<b>\$12,800.00</b>	<b>-2%</b>	<b>\$-247.39</b>	<b>1%</b>	<b>3%</b>
<b>74</b>	<b>Parcel Mapping</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>0%</b>	<b>0%</b>
75	Board Salary	\$500.00	\$0.00	\$500.00	\$500.00	-100%	\$-500.00	0%	0%
76	Planning Bd Clerk Salary	\$200.00	\$0.00	\$200.00	\$200.00	-100%	\$-200.00	0%	0%
77	Editing Zoning Regs Salar	\$500.00	\$0.00	\$500.00	\$500.00	-100%	\$-500.00	0%	0%
78	FICA Expense	\$30.00	\$0.00	\$30.00	\$30.00	-100%	\$-30.00	0%	0%
79	MEDI Expense	\$10.00	\$0.00	\$10.00	\$10.00	-100%	\$-10.00	0%	0%
80	Supplies	\$50.00	\$0.00	\$50.00	\$50.00	-100%	\$-50.00	0%	0%

	<u>Budget</u> <u>FY2022</u>	<u>Actual</u> <u>FY2022</u>	<u>Budget</u> <u>FY2023</u>	<u>Budget</u> <u>FY2024</u>	<u>Actual 22/</u> <u>Budget 22</u>	<u>Actual 22-</u> <u>Budget 22</u>	<u>Budget 23/</u> <u>Budget 22</u>	<u>Budget 24/</u> <u>Budget 23</u>
81 Postage	\$100.00	\$0.00	\$100.00	\$50.00	-100%	\$-100.00	0%	-50%
82 Publications	\$100.00	\$355.20	\$120.00	\$250.00	255%	\$255.20	20%	108%
<b>83 Planning Board</b>	<b>\$1,490.00</b>	<b>\$355.20</b>	<b>\$1,510.00</b>	<b>\$1,590.00</b>	<b>-76%</b>	<b>\$-1,134.80</b>	<b>1%</b>	<b>5%</b>
84 Select Board Salary	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00	0%	0%
85 Road Commissioner Salary	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	0%	\$0.00	0%	0%
86 Selectbd Clerk Salary	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00	0%	0%
87 FICA Expense	\$460.00	\$465.00	\$460.00	\$480.00	1%	\$5.00	0%	4%
88 MEDI Expense	\$120.00	\$108.75	\$120.00	\$125.00	-9%	\$-11.25	0%	4%
89 Publications	\$250.00	\$696.80	\$250.00	\$250.00	179%	\$446.80	0%	0%
90 Mileage	\$50.00	\$0.00	\$50.00	\$50.00	-100%	\$-50.00	0%	0%
91 Selectbd Chair Salary	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00	0%	0%
92 Other	\$200.00	\$2,108.07	\$200.00	\$1,000.00	954%	\$1,908.07	0%	400%
<b>93 Select Board</b>	<b>\$8,580.00</b>	<b>\$10,878.62</b>	<b>\$8,580.00</b>	<b>\$9,405.00</b>	<b>27%</b>	<b>\$2,298.62</b>	<b>0%</b>	<b>10%</b>
94 Salary	\$4,500.00	\$5,204.14	\$10,000.00	\$10,000.00	16%	\$704.14	122%	0%
95 FICA Expense	\$225.00	\$322.67	\$600.00	\$600.00	43%	\$97.67	167%	0%
96 MEDI Expense	\$55.00	\$75.44	\$150.00	\$150.00	37%	\$20.44	173%	0%
<b>97 Preservation Of Records</b>	<b>\$4,780.00</b>	<b>\$5,602.25</b>	<b>\$10,750.00</b>	<b>\$10,750.00</b>	<b>17%</b>	<b>\$822.25</b>	<b>125%</b>	<b>0%</b>
98 Health Officer Salary	\$100.00	\$0.00	\$100.00	\$100.00	-100%	\$-100.00	0%	0%
99 FICA Expense	\$7.00	\$0.00	\$7.00	\$7.00	-100%	\$-7.00	0%	0%
100 MEDI Expense	\$2.00	\$0.00	\$2.00	\$2.00	-100%	\$-2.00	0%	0%
<b>101 Health Officer</b>	<b>\$109.00</b>	<b>\$0.00</b>	<b>\$109.00</b>	<b>\$109.00</b>	<b>-100%</b>	<b>\$-109.00</b>	<b>0%</b>	<b>0%</b>
102 Fire Warden Salary	\$100.00	\$0.00	\$100.00	\$100.00	-100%	\$-100.00	0%	0%
103 FICA Expense	\$7.00	\$0.00	\$7.00	\$7.00	-100%	\$-7.00	0%	0%
104 MEDI	\$2.00	\$0.00	\$2.00	\$2.00	-100%	\$-2.00	0%	0%
<b>105 Fire Warden</b>	<b>\$109.00</b>	<b>\$0.00</b>	<b>\$109.00</b>	<b>\$109.00</b>	<b>-100%</b>	<b>\$-109.00</b>	<b>0%</b>	<b>0%</b>
106 Auditors Salary	\$2,000.00	\$744.25	\$1,000.00	\$1,200.00	-63%	\$-1,255.75	-50%	20%
107 FICA Expense	\$100.00	\$46.14	\$100.00	\$125.00	-54%	\$-53.86	0%	25%
108 MEDI Expense	\$40.00	\$10.79	\$40.00	\$50.00	-73%	\$-29.21	0%	25%
<b>109 Auditors</b>	<b>\$2,140.00</b>	<b>\$801.18</b>	<b>\$1,140.00</b>	<b>\$1,375.00</b>	<b>-63%</b>	<b>\$-1,338.82</b>	<b>-47%</b>	<b>21%</b>
110 Civil Board Salary	\$200.00	\$37.50	\$600.00	\$200.00	-81%	\$-162.50	200%	-67%
111 FICA Expense	\$10.00	\$2.32	\$20.00	\$10.00	-77%	\$-7.68	100%	-50%
112 MEDI Expense	\$10.00	\$0.54	\$20.00	\$5.00	-95%	\$-9.46	100%	-75%
113 Tabulator Programming	\$0.00	\$0.00	\$600.00	\$0.00	-	\$0.00	-	-100%
<b>114 Civil Board/Elections</b>	<b>\$220.00</b>	<b>\$40.36</b>	<b>\$1,240.00</b>	<b>\$215.00</b>	<b>-82%</b>	<b>\$-179.64</b>	<b>464%</b>	<b>-83%</b>
115 Listers Salary	\$25,000.00	\$8,138.15	\$20,000.00	\$28,000.00	-67%	\$-16,861.85	-20%	40%
116 FICA Expense	\$1,300.00	\$600.01	\$1,000.00	\$1,000.00	-54%	\$-699.99	-23%	0%
117 MEDI Expense	\$310.00	\$140.33	\$300.00	\$300.00	-55%	\$-169.67	-3%	0%
118 Supplies	\$200.00	\$0.00	\$300.00	\$300.00	-100%	\$-200.00	50%	0%
119 Postage	\$100.00	\$92.78	\$100.00	\$150.00	-7%	\$-7.22	0%	50%
120 Publications	\$50.00	\$0.00	\$50.00	\$150.00	-100%	\$-50.00	0%	200%

	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual 22/</u>	<u>Actual 22-</u>	<u>Budget 23/</u>	<u>Budget 24/</u>	
	<u>FY2022</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Budget 22</u>	<u>Budget 22</u>	<u>Budget 22</u>	<u>Budget 23</u>	
121	Mileage	\$400.00	\$198.11	\$500.00	\$400.00	-50%	\$-201.89	25%	-20%
122	Education	\$250.00	\$50.00	\$500.00	\$250.00	-80%	\$-200.00	100%	-50%
123	Comp System/Comp Equipme	\$1,000.00	\$732.00	\$1,000.00	\$1,000.00	-27%	\$-268.00	0%	0%
124	Other/Software/Lic. Fee	\$1,200.00	\$1,092.14	\$1,200.00	\$1,200.00	-9%	\$-107.86	0%	0%
<b>125</b>	<b>Listers</b>	<b>\$29,810.00</b>	<b>\$11,043.52</b>	<b>\$24,950.00</b>	<b>\$32,750.00</b>	<b>-63%</b>	<b>\$-18,766.48</b>	<b>-16%</b>	<b>31%</b>
126	E-911 Salary	\$250.00	\$94.25	\$250.00	\$250.00	-62%	\$-155.75	0%	0%
127	FICA Expense	\$10.00	\$5.84	\$10.00	\$10.00	-42%	\$-4.16	0%	0%
128	MEDI Expense	\$5.00	\$1.37	\$5.00	\$5.00	-73%	\$-3.63	0%	0%
129	Mileage	\$40.00	\$43.21	\$40.00	\$50.00	8%	\$3.21	0%	25%
130	Signs	\$525.00	\$0.00	\$250.00	\$250.00	-100%	\$-525.00	-52%	0%
<b>131</b>	<b>E-911</b>	<b>\$830.00</b>	<b>\$144.67</b>	<b>\$555.00</b>	<b>\$565.00</b>	<b>-83%</b>	<b>\$-685.33</b>	<b>-33%</b>	<b>2%</b>
132	Fire Protection-Cambridge	\$7,500.00	\$7,500.00	\$7,500.00	\$8,000.00	0%	\$0.00	0%	7%
133	Fire Protection-Fairfax	\$15,000.00	\$29,681.25	\$15,000.00	\$15,000.00	98%	\$14,681.25	0%	0%
134	Historical Society	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00	0%	0%
135	Fairfax Rescue	\$18,043.00	\$18,043.00	\$15,750.00	\$18,043.00	0%	\$0.00	-13%	15%
136	Cambridge Rescue	\$4,000.00	\$4,000.00	\$15,750.00	\$15,750.00	0%	\$0.00	294%	0%
137	E-911 Dispatch Services	\$15,888.00	\$15,888.00	\$15,888.00	\$16,683.00	0%	\$0.00	0%	5%
138	Franklin Co Home Health	\$2,681.00	\$2,681.00	\$2,681.00	\$2,681.00	0%	\$0.00	0%	0%
139	Age Well VT	\$400.00	\$400.00	\$400.00	\$400.00	0%	\$0.00	0%	0%
140	NW Counseling/Support Ser	\$600.00	\$600.00	\$600.00	\$600.00	0%	\$0.00	0%	0%
141	Franklin Cty Animal Resc.	\$100.00	\$100.00	\$300.00	\$300.00	0%	\$0.00	200%	0%
142	Pope Memorial Shelter	\$400.00	\$0.00	\$0.00	\$0.00	-100%	\$-400.00	-100%	--
143	Misc Social Services	\$600.00	\$600.00	\$600.00	\$600.00	0%	\$0.00	0%	0%
144	Green Mtn Transit Agency	\$700.00	\$695.00	\$700.00	\$730.00	-1%	\$-5.00	0%	4%
145	Cemeteries	\$4,000.00	\$3,725.00	\$4,000.00	\$4,000.00	-7%	\$-275.00	0%	0%
146	Franklin County Tax	\$11,520.00	\$11,514.22	\$12,000.00	\$14,236.00	0%	\$-5.78	4%	19%
<b>147</b>	<b>Assess/Contrib</b>	<b>\$84,432.00</b>	<b>\$98,427.47</b>	<b>\$94,169.00</b>	<b>\$100,023.00</b>	<b>17%</b>	<b>\$13,995.47</b>	<b>12%</b>	<b>6%</b>
148	Animal Control Officer	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	0%	\$0.00	0%	0%
149	FICA Expense	\$120.00	\$111.60	\$120.00	\$120.00	-7%	\$-8.40	0%	0%
150	MEDI Expense	\$30.00	\$26.16	\$30.00	\$30.00	-13%	\$-3.84	0%	0%
151	Animal Control Admn. Sal	\$50.00	\$25.50	\$50.00	\$50.00	-49%	\$-24.50	0%	0%
152	Dog Legal Expense	\$500.00	\$0.00	\$500.00	\$250.00	-100%	\$-500.00	0%	-50%
153	Mileage	\$100.00	\$47.73	\$100.00	\$100.00	-52%	\$-52.27	0%	0%
154	Kennel Fee	\$250.00	\$0.00	\$250.00	\$250.00	-100%	\$-250.00	0%	0%
155	State Fee	\$500.00	\$1,090.00	\$1,000.00	\$1,000.00	118%	\$590.00	100%	0%
156	Other: Tags, Lic Etc	\$150.00	\$113.32	\$150.00	\$150.00	-24%	\$-36.68	0%	0%
<b>157</b>	<b>Animal Control Expense</b>	<b>\$3,500.00</b>	<b>\$3,214.31</b>	<b>\$4,000.00</b>	<b>\$3,750.00</b>	<b>-8%</b>	<b>\$-285.69</b>	<b>14%</b>	<b>-6%</b>
158	Constable Salary	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	0%	\$0.00	0%	0%
159	FICA Expense	\$75.00	\$74.40	\$75.00	\$75.00	-1%	\$-0.60	0%	0%
160	MEDI Expense	\$18.00	\$17.40	\$18.00	\$20.00	-3%	\$-0.60	0%	11%
<b>161</b>	<b>Constable</b>	<b>\$1,293.00</b>	<b>\$1,291.80</b>	<b>\$1,293.00</b>	<b>\$1,295.00</b>	<b>0%</b>	<b>\$-1.20</b>	<b>0%</b>	<b>0%</b>
162	Emerg Mgmt Co Salary	\$200.00	\$200.00	\$200.00	\$200.00	0%	\$0.00	0%	0%

		<u>Budget</u> <u>FY2022</u>	<u>Actual</u> <u>FY2022</u>	<u>Budget</u> <u>FY2023</u>	<u>Budget</u> <u>FY2024</u>	<u>Actual 22/</u> <u>Budget 22</u>	<u>Actual 22-</u> <u>Budget 22</u>	<u>Budget 23/</u> <u>Budget 22</u>	<u>Budget 24/</u> <u>Budget 23</u>
163	FICA	\$15.00	\$12.40	\$15.00	\$15.00	-17%	\$-2.60	0%	0%
164	MEDI	\$5.00	\$2.90	\$5.00	\$5.00	-42%	\$-2.10	0%	0%
<b>165</b>	<b>Emergency Mgmt Coord</b>	<b>\$220.00</b>	<b>\$215.30</b>	<b>\$220.00</b>	<b>\$220.00</b>	<b>-2%</b>	<b>\$-4.70</b>	<b>0%</b>	<b>0%</b>
166	Marriage License Expense	\$400.00	\$300.00	\$450.00	\$400.00	-25%	\$-100.00	13%	-11%
167	Green Up Day Expense	\$200.00	\$0.00	\$200.00	\$200.00	-100%	\$-200.00	0%	0%
<b>168</b>	<b>Misc Expense</b>	<b>\$600.00</b>	<b>\$300.00</b>	<b>\$650.00</b>	<b>\$600.00</b>	<b>-50%</b>	<b>\$-300.00</b>	<b>8%</b>	<b>-8%</b>
169	Regional Planning Dues	\$1,456.00	\$1,456.00	\$1,508.00	\$1,561.00	0%	\$0.00	4%	4%
170	NWVSWD Dues	\$1,335.00	\$1,334.00	\$1,335.00	\$1,616.00	0%	\$-1.00	0%	21%
171	VLCT Dues\Fair	\$2,700.00	\$2,656.00	\$2,780.00	\$2,872.00	-2%	\$-44.00	3%	3%
<b>172</b>	<b>Dues</b>	<b>\$5,491.00</b>	<b>\$5,446.00</b>	<b>\$5,623.00</b>	<b>\$6,049.00</b>	<b>-1%</b>	<b>\$-45.00</b>	<b>2%</b>	<b>8%</b>
173	Supplies	\$2,200.00	\$1,765.03	\$2,500.00	\$2,500.00	-20%	\$-434.97	14%	0%
174	Postage	\$2,000.00	\$1,987.33	\$2,100.00	\$2,100.00	-1%	\$-12.67	5%	0%
175	Town Report	\$2,300.00	\$1,582.40	\$2,200.00	\$2,200.00	-31%	\$-717.60	-4%	0%
176	Bindery (new)	\$1,000.00	\$924.69	\$1,000.00	\$1,000.00	-8%	\$-75.31	0%	0%
177	Restoration (old)	\$5,000.00	\$4,801.00	\$5,000.00	\$5,000.00	-4%	\$-199.00	0%	0%
178	Professional Services	\$2,500.00	\$1,390.75	\$2,500.00	\$2,000.00	-44%	\$-1,109.25	0%	-20%
179	Copier Maint Contr/Lease	\$2,500.00	\$2,433.46	\$2,200.00	\$2,500.00	-3%	\$-66.54	-12%	14%
180	Equip/Software/Networking	\$6,000.00	\$2,099.42	\$6,000.00	\$4,000.00	-65%	\$-3,900.58	0%	-33%
181	NEMRC Networking/License	\$6,200.00	\$6,833.39	\$6,200.00	\$7,000.00	10%	\$633.39	0%	13%
182	Other/Education	\$500.00	\$55.00	\$300.00	\$300.00	-89%	\$-445.00	-40%	0%
<b>183</b>	<b>Administrative Office Exp</b>	<b>\$30,200.00</b>	<b>\$23,872.47</b>	<b>\$30,000.00</b>	<b>\$28,600.00</b>	<b>-21%</b>	<b>\$-6,327.53</b>	<b>-1%</b>	<b>-5%</b>
184	Custodian Salary	\$1,850.00	\$1,834.00	\$2,200.00	\$2,500.00	-1%	\$-16.00	19%	14%
185	Telephone	\$950.00	\$1,206.50	\$1,200.00	\$1,500.00	27%	\$256.50	26%	25%
186	Fire Prot. Insp. (vault)	\$500.00	\$40.00	\$500.00	\$500.00	-92%	\$-460.00	0%	0%
187	Repairs/Maintenance/Mowin	\$6,000.00	\$9,611.80	\$6,000.00	\$6,000.00	60%	\$3,611.80	0%	0%
188	Water	\$500.00	\$940.88	\$580.00	\$1,000.00	88%	\$440.88	16%	72%
189	Heat	\$2,000.00	\$1,598.28	\$2,500.00	\$2,500.00	-20%	\$-401.72	25%	0%
190	Electricity	\$2,100.00	\$2,233.03	\$2,500.00	\$2,500.00	6%	\$133.03	19%	0%
<b>191</b>	<b>Town Office Building Exp</b>	<b>\$13,900.00</b>	<b>\$17,464.49</b>	<b>\$15,480.00</b>	<b>\$16,500.00</b>	<b>26%</b>	<b>\$3,564.49</b>	<b>11%</b>	<b>7%</b>
192	Workmans Comp Insurance	\$400.00	\$425.82	\$400.00	\$584.00	6%	\$25.82	0%	46%
193	Unemployment Insurance	\$40.00	\$26.60	\$40.00	\$36.00	-33%	\$-13.40	0%	-10%
194	Prop/Liability Insurance	\$17,000.00	\$17,322.00	\$15,000.00	\$19,520.00	2%	\$322.00	-12%	30%
195	Claims	\$0.00	\$2,500.00	\$0.00	\$0.00	-	\$2,500.00	-	-
<b>196</b>	<b>Insurance</b>	<b>\$17,440.00</b>	<b>\$20,274.42</b>	<b>\$15,440.00</b>	<b>\$20,140.00</b>	<b>16%</b>	<b>\$2,834.42</b>	<b>-11%</b>	<b>30%</b>
197	8% Collectors Fee	\$5,000.00	\$3,725.34	\$5,000.00	\$4,000.00	-25%	\$-1,274.66	0%	-20%
198	FICA Expense	\$250.00	\$230.99	\$250.00	\$250.00	-8%	\$-19.01	0%	0%
199	MEDI Expense	\$70.00	\$54.01	\$70.00	\$70.00	-23%	\$-15.99	0%	0%
200	Delinq. Tax Coll. Fees	\$2,000.00	\$2,529.29	\$2,500.00	\$2,500.00	26%	\$529.29	25%	0%
201	Misc	\$500.00	\$0.00	\$500.00	\$500.00	-100%	\$-500.00	0%	0%
<b>202</b>	<b>Tax Collection Expense</b>	<b>\$7,820.00</b>	<b>\$6,539.63</b>	<b>\$8,320.00</b>	<b>\$7,320.00</b>	<b>-16%</b>	<b>\$-1,280.37</b>	<b>6%</b>	<b>-12%</b>

	<u>Budget</u> <u>FY2022</u>	<u>Actual</u> <u>FY2022</u>	<u>Budget</u> <u>FY2023</u>	<u>Budget</u> <u>FY2024</u>	<u>Actual 22/</u> <u>Budget 22</u>	<u>Actual 22-</u> <u>Budget 22</u>	<u>Budget 23/</u> <u>Budget 22</u>	<u>Budget 24/</u> <u>Budget 23</u>
<b>203 Legal Fees</b>	<b>\$3,500.00</b>	<b>\$2,260.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>-35%</b>	<b>\$-1,240.00</b>	<b>0%</b>	<b>0%</b>
<b>204 Admin Expenses</b>	<b>\$316,941.00</b>	<b>\$307,754.58</b>	<b>\$331,559.00</b>	<b>\$358,994.00</b>	<b>-3%</b>	<b>\$-9,186.42</b>	<b>5%</b>	<b>8%</b>
205 Foreman Administrative	\$0.00	\$1,423.80	\$0.00	\$0.00	--	\$1,423.80	--	--
206 Foreman Winter	\$64,000.00	\$29,854.60	\$67,000.00	\$83,000.00	-53%	\$-34,145.40	5%	24%
207 Foreman Summer Class 2	\$0.00	\$3,062.30	\$0.00	\$0.00	--	\$3,062.30	--	--
208 Foreman Garage	\$0.00	\$4,022.80	\$0.00	\$0.00	--	\$4,022.80	--	--
209 Foreman Equipment	\$0.00	\$2,147.00	\$0.00	\$0.00	--	\$2,147.00	--	--
210 Foreman Summer Class 3	\$0.00	\$17,814.95	\$0.00	\$0.00	--	\$17,814.95	--	--
211 Foreman Nrpc Pond Rd. Gra	\$0.00	\$847.50	\$0.00	\$0.00	--	\$847.50	--	--
212 Foreman Pond Cul. Br0843	\$0.00	\$1,519.85	\$0.00	\$0.00	--	\$1,519.85	--	--
213 Foreman Pond Rd. Ga0079	\$0.00	\$1,485.95	\$0.00	\$0.00	--	\$1,485.95	--	--
<b>214 Foreman Wages</b>	<b>\$64,000.00</b>	<b>\$62,178.75</b>	<b>\$67,000.00</b>	<b>\$83,000.00</b>	<b>-3%</b>	<b>\$-1,821.25</b>	<b>5%</b>	<b>24%</b>
215 Ft Winter	\$108,000.00	\$51,993.01	\$113,000.00	\$136,000.00	-52%	\$-56,006.99	5%	20%
216 Ft Summer 2	\$0.00	\$9,877.65	\$0.00	\$0.00	--	\$9,877.65	--	--
217 Ft Garage	\$0.00	\$3,641.95	\$0.00	\$0.00	--	\$3,641.95	--	--
218 Ft Equipment	\$0.00	\$5,227.40	\$0.00	\$0.00	--	\$5,227.40	--	--
219 Ft Summer 3	\$0.00	\$30,668.81	\$0.00	\$0.00	--	\$30,668.81	--	--
220 Ft Nrpc Pond Rd. Grant	\$0.00	\$1,587.80	\$0.00	\$0.00	--	\$1,587.80	--	--
221 Ft Pond Cul. Br0843	\$0.00	\$1,379.41	\$0.00	\$0.00	--	\$1,379.41	--	--
222 Ft Pond Rd. Ga0079	\$0.00	\$2,747.12	\$0.00	\$0.00	--	\$2,747.12	--	--
<b>223 Full Time Labor</b>	<b>\$108,000.00</b>	<b>\$107,123.15</b>	<b>\$113,000.00</b>	<b>\$136,000.00</b>	<b>-1%</b>	<b>\$-876.85</b>	<b>5%</b>	<b>20%</b>
<b>224 On-Call Part Time Labor</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>-100%</b>	<b>\$-4,500.00</b>	<b>0%</b>	<b>0%</b>
<b>225 Road Crew Wages</b>	<b>\$176,500.00</b>	<b>\$169,301.90</b>	<b>\$184,500.00</b>	<b>\$223,500.00</b>	<b>-4%</b>	<b>\$-7,198.10</b>	<b>5%</b>	<b>21%</b>
226 FICA	\$11,250.00	\$9,903.95	\$13,100.00	\$14,000.00	-12%	\$-1,346.05	16%	7%
227 MEDI	\$2,770.00	\$2,316.13	\$2,600.00	\$3,000.00	-16%	\$-453.87	-6%	15%
228 Health Insurance	\$30,000.00	\$28,088.11	\$29,000.00	\$31,800.00	-6%	\$-1,911.89	-3%	10%
229 Vision Plan	\$140.00	\$106.03	\$120.00	\$130.00	-24%	\$-33.97	-14%	8%
230 Dental Insurance	\$915.00	\$863.52	\$900.00	\$950.00	-6%	\$-51.48	-2%	6%
231 Life Insurance	\$60.00	\$57.40	\$60.00	\$75.00	-4%	\$-2.60	0%	25%
232 Retirement	\$13,200.00	\$14,112.60	\$13,500.00	\$14,500.00	7%	\$912.60	2%	7%
233 Disability Insurance	\$400.00	\$391.55	\$400.00	\$475.00	-2%	\$-8.45	0%	19%
234 Unemployment Insurance	\$520.00	\$505.40	\$500.00	\$680.00	-3%	\$-14.60	-4%	36%
235 Workmans Comp Insurance	\$7,500.00	\$7,760.68	\$7,500.00	\$11,100.00	3%	\$260.68	0%	48%
236 Uniforms	\$4,900.00	\$3,968.34	\$4,200.00	\$4,500.00	-19%	\$-931.66	-14%	7%
237 Cell Phone Reimbursement	\$300.00	\$300.00	\$300.00	\$300.00	0%	\$0.00	0%	0%
<b>238 Employee Benefits</b>	<b>\$71,955.00</b>	<b>\$68,373.71</b>	<b>\$72,180.00</b>	<b>\$81,510.00</b>	<b>-5%</b>	<b>\$-3,581.29</b>	<b>0%</b>	<b>13%</b>
<b>239 Highway Pay/Benefits</b>	<b>\$248,455.00</b>	<b>\$237,675.61</b>	<b>\$256,680.00</b>	<b>\$305,010.00</b>	<b>-4%</b>	<b>\$-10,779.39</b>	<b>3%</b>	<b>19%</b>
240 Insurance	\$950.00	\$966.00	\$800.00	\$0.00	2%	\$16.00	-16%	-100%
241 Parts & Supplies	\$8,000.00	\$13,571.09	\$7,000.00	\$0.00	70%	\$5,571.09	-13%	-100%

		<u>Budget</u> <u>FY2022</u>	<u>Actual</u> <u>FY2022</u>	<u>Budget</u> <u>FY2023</u>	<u>Budget</u> <u>FY2024</u>	<u>Actual 22/</u> <u>Budget 22</u>	<u>Actual 22-</u> <u>Budget 22</u>	<u>Budget 23/</u> <u>Budget 22</u>	<u>Budget 24/</u> <u>Budget 23</u>
242	Outside R & M	\$7,000.00	\$8,400.07	\$7,000.00	\$0.00	20%	\$1,400.07	0%	-100%
243	Snow Removal Consumables	\$2,500.00	\$1,048.48	\$2,500.00	\$0.00	-58%	\$-1,451.52	0%	-100%
<b>244</b>	<b>Equipment: 03 Mack</b>	<b>\$18,450.00</b>	<b>\$23,985.64</b>	<b>\$17,300.00</b>	<b>\$0.00</b>	<b>30%</b>	<b>\$5,535.64</b>	<b>-6%</b>	<b>-100%</b>
245	Insurance	\$950.00	\$966.00	\$800.00	\$1,080.00	2%	\$16.00	-16%	35%
246	Parts & Supplies	\$7,000.00	\$12,975.00	\$4,000.00	\$2,000.00	85%	\$5,975.00	-43%	-50%
247	Outside R & M	\$7,000.00	\$2,280.00	\$4,000.00	\$2,000.00	-67%	\$-4,720.00	-43%	-50%
248	Snow Removal Consumables	\$2,500.00	\$1,048.48	\$2,500.00	\$0.00	-58%	\$-1,451.52	0%	-100%
<b>249</b>	<b>Equipment: 2007 Int.</b>	<b>\$17,450.00</b>	<b>\$17,269.48</b>	<b>\$11,300.00</b>	<b>\$5,080.00</b>	<b>-1%</b>	<b>\$-180.52</b>	<b>-35%</b>	<b>-55%</b>
250	Insurance	\$950.00	\$966.00	\$800.00	\$1,080.00	2%	\$16.00	-16%	35%
251	Parts & Supplies	\$4,000.00	\$5,996.57	\$4,000.00	\$5,000.00	50%	\$1,996.57	0%	25%
252	Outside R & M	\$2,000.00	\$1,758.25	\$2,500.00	\$2,000.00	-12%	\$-241.75	25%	-20%
253	Snow Removal Consumables	\$2,500.00	\$650.00	\$500.00	\$4,000.00	-74%	\$-1,850.00	-80%	700%
<b>254</b>	<b>Equipment: '20 Int. Red</b>	<b>\$9,450.00</b>	<b>\$9,370.82</b>	<b>\$7,800.00</b>	<b>\$12,080.00</b>	<b>-1%</b>	<b>\$-79.18</b>	<b>-17%</b>	<b>55%</b>
255	Insurance	\$950.00	\$966.00	\$800.00	\$1,080.00	2%	\$16.00	-16%	35%
256	Parts & Supplies	\$4,000.00	\$4,185.10	\$4,000.00	\$4,000.00	5%	\$185.10	0%	0%
257	Outside R & M	\$4,000.00	\$6,820.00	\$4,000.00	\$5,000.00	71%	\$2,820.00	0%	25%
<b>258</b>	<b>Equipment: 05 Case Loader</b>	<b>\$8,950.00</b>	<b>\$11,971.10</b>	<b>\$8,800.00</b>	<b>\$10,080.00</b>	<b>34%</b>	<b>\$3,021.10</b>	<b>-2%</b>	<b>15%</b>
259	Insurance	\$0.00	\$0.00	\$800.00	\$1,080.00	--	\$0.00	--	35%
260	Parts & Supplies	\$0.00	\$0.00	\$3,500.00	\$3,500.00	--	\$0.00	--	0%
261	Outside R & M	\$0.00	\$0.00	\$1,000.00	\$1,000.00	--	\$0.00	--	0%
262	Snow Removal Consumables	\$0.00	\$0.00	\$500.00	\$500.00	--	\$0.00	--	0%
<b>263</b>	<b>Equipment: 2023 Int. Truc</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,800.00</b>	<b>\$6,080.00</b>	<b>--</b>	<b>\$0.00</b>	<b>--</b>	<b>5%</b>
264	Insurance	\$0.00	\$0.00	\$0.00	\$1,080.00	--	\$0.00	--	--
265	Parts & Supplies	\$0.00	\$0.00	\$0.00	\$5,000.00	--	\$0.00	--	--
266	Outside R & M	\$0.00	\$0.00	\$0.00	\$4,000.00	--	\$0.00	--	--
267	Snow Removal Consumables	\$0.00	\$0.00	\$0.00	\$4,000.00	--	\$0.00	--	--
<b>268</b>	<b>Equipment: '20 Int Grn.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,080.00</b>	<b>--</b>	<b>\$0.00</b>	<b>--</b>	<b>--</b>
269	Insurance	\$950.00	\$966.00	\$800.00	\$1,080.00	2%	\$16.00	-16%	35%
270	Parts & Supplies	\$2,000.00	\$1,244.65	\$2,000.00	\$2,500.00	-38%	\$-755.35	0%	25%
271	Outside R & M	\$2,000.00	\$1,192.00	\$2,000.00	\$2,000.00	-40%	\$-808.00	0%	0%
<b>272</b>	<b>Equipment: 93 Backhoe</b>	<b>\$4,950.00</b>	<b>\$3,402.65</b>	<b>\$4,800.00</b>	<b>\$5,580.00</b>	<b>-31%</b>	<b>\$-1,547.35</b>	<b>-3%</b>	<b>16%</b>
273	Insurance	\$950.00	\$966.00	\$800.00	\$1,080.00	2%	\$16.00	-16%	35%
274	Parts & Supplies	\$3,000.00	\$5,889.51	\$4,000.00	\$5,500.00	96%	\$2,889.51	33%	38%
275	Outside R & M	\$1,000.00	\$2,013.40	\$500.00	\$1,000.00	101%	\$1,013.40	-50%	100%
276	Snow Removal Consumables	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	-100%	\$-1,000.00	0%	0%
<b>277</b>	<b>Equipment: 2017 Grader</b>	<b>\$5,950.00</b>	<b>\$8,868.91</b>	<b>\$6,300.00</b>	<b>\$8,580.00</b>	<b>49%</b>	<b>\$2,918.91</b>	<b>6%</b>	<b>36%</b>
278	Insurance & Reg.	\$85.00	\$96.00	\$70.00	\$98.00	13%	\$11.00	-18%	40%
279	Parts & Supplies	\$250.00	\$874.93	\$250.00	\$400.00	250%	\$624.93	0%	60%
280	Outside R & M	\$250.00	\$760.00	\$250.00	\$400.00	204%	\$510.00	0%	60%

	<u>Budget FY2022</u>	<u>Actual FY2022</u>	<u>Budget FY2023</u>	<u>Budget FY2024</u>	<u>Actual 22/ Budget 22</u>	<u>Actual 22- Budget 22</u>	<u>Budget 23/ Budget 22</u>	<u>Budget 24/ Budget 23</u>
<b>281 Equipment: Flatbed Traile</b>	<b>\$585.00</b>	<b>\$1,730.93</b>	<b>\$570.00</b>	<b>\$898.00</b>	<b>196%</b>	<b>\$1,145.93</b>	<b>-3%</b>	<b>58%</b>
282 Insurance & Reg.	\$950.00	\$966.00	\$800.00	\$1,080.00	2%	\$16.00	-16%	35%
283 Parts & Supplies	\$1,500.00	\$1,718.84	\$1,500.00	\$1,500.00	15%	\$218.84	0%	0%
284 Outside R & M	\$1,000.00	\$880.00	\$1,500.00	\$1,500.00	-12%	\$-120.00	50%	0%
<b>285 Equipment: 98 Chevycum</b>	<b>\$3,450.00</b>	<b>\$3,564.84</b>	<b>\$3,800.00</b>	<b>\$4,080.00</b>	<b>3%</b>	<b>\$114.84</b>	<b>10%</b>	<b>7%</b>
286 Supplies/Welding	\$6,000.00	\$4,729.24	\$5,000.00	\$5,000.00	-21%	\$-1,270.76	-17%	0%
287 Oil/Fluids	\$3,500.00	\$4,309.37	\$3,000.00	\$4,000.00	23%	\$809.37	-14%	33%
288 Telephone/Internet	\$1,000.00	\$995.42	\$1,000.00	\$1,000.00	0%	\$-4.58	0%	0%
289 Trash/Recycling	\$2,000.00	\$2,415.53	\$2,100.00	\$2,500.00	21%	\$415.53	5%	19%
290 Heat	\$6,000.00	\$5,056.19	\$5,000.00	\$5,500.00	-16%	\$-943.81	-17%	10%
291 Electricity	\$2,000.00	\$1,837.46	\$2,000.00	\$2,000.00	-8%	\$-162.54	0%	0%
292 Tools	\$2,000.00	\$238.44	\$2,000.00	\$2,000.00	-88%	\$-1,761.56	0%	0%
293 Diesel Fuel & Gasoline	\$45,000.00	\$48,734.54	\$50,000.00	\$55,000.00	8%	\$3,734.54	11%	10%
294 Road Signs	\$2,500.00	\$39.86	\$3,000.00	\$2,500.00	-98%	\$-2,460.14	20%	-17%
295 Safety Signs & Cones	\$500.00	\$0.00	\$500.00	\$1,000.00	-100%	\$-500.00	0%	100%
296 Chain Saws	\$500.00	\$0.00	\$500.00	\$500.00	-100%	\$-500.00	0%	0%
297 Building Maintenance	\$5,000.00	\$53.89	\$4,000.00	\$5,000.00	-99%	\$-4,946.11	-20%	25%
298 Misc R & M	\$1,200.00	\$829.60	\$1,200.00	\$1,000.00	-31%	\$-370.40	0%	-17%
299 Ash Tree Removal	\$0.00	\$0.00	\$0.00	\$5,000.00	-	\$0.00	-	-
<b>300 Gen Garage Expenses</b>	<b>\$77,200.00</b>	<b>\$69,239.54</b>	<b>\$79,300.00</b>	<b>\$92,000.00</b>	<b>-10%</b>	<b>\$-7,960.46</b>	<b>3%</b>	<b>16%</b>
<b>301 Equipment</b>	<b>\$146,435.00</b>	<b>\$149,403.91</b>	<b>\$145,770.00</b>	<b>\$158,538.00</b>	<b>2%</b>	<b>\$2,968.91</b>	<b>0%</b>	<b>9%</b>
302 Mileage	\$200.00	\$82.32	\$200.00	\$100.00	-59%	\$-117.68	0%	-50%
303 Sand	\$20,000.00	\$9,815.00	\$20,000.00	\$20,000.00	-51%	\$-10,185.00	0%	0%
304 Salt	\$48,000.00	\$55,133.81	\$48,000.00	\$50,000.00	15%	\$7,133.81	0%	4%
305 Other	\$500.00	\$0.00	\$500.00	\$500.00	-100%	\$-500.00	0%	0%
<b>306 Winter Class 2</b>	<b>\$68,700.00</b>	<b>\$65,031.13</b>	<b>\$68,700.00</b>	<b>\$70,600.00</b>	<b>-5%</b>	<b>\$-3,668.87</b>	<b>0%</b>	<b>3%</b>
307 Mileage	\$200.00	\$0.00	\$200.00	\$100.00	-100%	\$-200.00	0%	-50%
308 Sand	\$40,000.00	\$29,095.00	\$40,000.00	\$40,000.00	-27%	\$-10,905.00	0%	0%
309 Salt	\$3,000.00	\$3,000.00	\$3,000.00	\$3,500.00	0%	\$0.00	0%	17%
310 Gravel	\$10,000.00	\$26,627.31	\$10,000.00	\$10,000.00	166%	\$16,627.31	0%	0%
311 Other	\$500.00	\$0.00	\$500.00	\$500.00	-100%	\$-500.00	0%	0%
<b>312 Winter Class 3</b>	<b>\$53,700.00</b>	<b>\$58,722.31</b>	<b>\$53,700.00</b>	<b>\$54,100.00</b>	<b>9%</b>	<b>\$5,022.31</b>	<b>0%</b>	<b>1%</b>
313 Mileage	\$100.00	\$0.00	\$100.00	\$100.00	-100%	\$-100.00	0%	0%
314 Gravel	\$3,000.00	\$3,000.00	\$3,000.00	\$2,000.00	0%	\$0.00	0%	-33%
315 Rip Rap	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	-100%	\$-1,000.00	0%	0%
316 Culverts	\$1,000.00	\$1,674.34	\$1,000.00	\$1,000.00	67%	\$674.34	0%	0%
317 Rebuild/Paving	\$100,000.00	\$90,990.15	\$100,000.00	\$100,000.00	-9%	\$-9,009.85	0%	0%
318 2018 Paving Loan	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	0%	\$0.00	0%	0%
319 Contracted Equip	\$5,000.00	\$5,745.00	\$5,000.00	\$5,000.00	15%	\$745.00	0%	0%
320 Roadside Mowing	\$3,000.00	\$1,800.00	\$3,000.00	\$3,000.00	-40%	\$-1,200.00	0%	0%
321 Ditching	\$3,000.00	\$2,077.50	\$2,000.00	\$2,000.00	-31%	\$-922.50	-33%	0%

		<u>Budget</u> <u>FY2022</u>	<u>Actual</u> <u>FY2022</u>	<u>Budget</u> <u>FY2023</u>	<u>Budget</u> <u>FY2024</u>	<u>Actual 22/</u> <u>Budget 22</u>	<u>Actual 22-</u> <u>Budget 22</u>	<u>Budget 23/</u> <u>Budget 22</u>	<u>Budget 24/</u> <u>Budget 23</u>
322	Brush Cutting	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	-100%	\$-2,000.00	0%	0%
323	Guardrails	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	-100%	\$-1,500.00	0%	0%
324	Other	\$1,000.00	\$264.98	\$1,000.00	\$500.00	-74%	\$-735.02	0%	-50%
<b>325</b>	<b>Summer Class 2</b>	<b>\$295,600.00</b>	<b>\$280,551.97</b>	<b>\$294,600.00</b>	<b>\$293,100.00</b>	<b>-5%</b>	<b>\$-15,048.03</b>	<b>0%</b>	<b>-1%</b>
326	Mileage	\$100.00	\$0.00	\$100.00	\$100.00	-100%	\$-100.00	0%	0%
327	Gravel	\$50,000.00	\$57,037.12	\$55,000.00	\$55,000.00	14%	\$7,037.12	10%	0%
328	Rip Rap	\$2,000.00	\$3,359.20	\$1,500.00	\$1,500.00	68%	\$1,359.20	-25%	0%
329	Chloride	\$25,000.00	\$25,021.20	\$25,000.00	\$30,000.00	0%	\$21.20	0%	20%
330	Culverts	\$4,000.00	\$4,941.00	\$4,500.00	\$5,000.00	24%	\$941.00	13%	11%
331	Fabric	\$6,000.00	\$0.00	\$0.00	\$0.00	-100%	\$-6,000.00	-100%	--
332	Contracted Equip	\$2,500.00	\$4,307.26	\$6,000.00	\$6,000.00	72%	\$1,807.26	140%	0%
333	Roadside Mowing	\$6,000.00	\$3,700.00	\$2,500.00	\$2,500.00	-38%	\$-2,300.00	-58%	0%
334	Ditching	\$1,000.00	\$4,605.00	\$6,000.00	\$6,000.00	361%	\$3,605.00	500%	0%
335	Brush Cutting	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	-100%	\$-1,000.00	0%	0%
336	Guardrails	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	-100%	\$-1,000.00	0%	0%
337	Wright Rd Bridge	\$35,000.00	\$35,000.00	\$0.00	\$0.00	0%	\$0.00	-100%	--
338	Box Culvert	\$0.00	\$26,800.00	\$50,000.00	\$0.00	--	\$26,800.00	--	-100%
339	Other	\$1,000.00	\$1,029.75	\$1,000.00	\$1,000.00	3%	\$29.75	0%	0%
<b>340</b>	<b>Summer Class 3</b>	<b>\$134,600.00</b>	<b>\$165,800.53</b>	<b>\$153,600.00</b>	<b>\$109,100.00</b>	<b>23%</b>	<b>\$31,200.53</b>	<b>14%</b>	<b>-29%</b>
341	Mileage	\$2,000.00	\$0.00	\$2,000.00	\$500.00	-100%	\$-2,000.00	0%	-75%
342	Materials/Fees	\$2,000.00	\$346.40	\$2,000.00	\$1,500.00	-83%	\$-1,653.60	0%	-25%
<b>343</b>	<b>Beaver Control</b>	<b>\$4,000.00</b>	<b>\$346.40</b>	<b>\$4,000.00</b>	<b>\$2,000.00</b>	<b>-91%</b>	<b>\$-3,653.60</b>	<b>0%</b>	<b>-50%</b>
<b>344</b>	<b>Misc Road Fees</b>	<b>\$1,350.00</b>	<b>\$1,350.00</b>	<b>\$1,600.00</b>	<b>\$1,990.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>19%</b>	<b>24%</b>
345	Contracted Equip	\$0.00	\$14,896.00	\$0.00	\$0.00	--	\$14,896.00	--	--
346	Other	\$0.00	\$884.19	\$0.00	\$0.00	--	\$884.19	--	--
<b>347</b>	<b>FY21 GIA (pond Rd.)</b>	<b>\$0.00</b>	<b>\$15,780.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>--</b>	<b>\$15,780.19</b>	<b>--</b>	<b>--</b>
348	Materials	\$0.00	\$5,988.50	\$0.00	\$0.00	--	\$5,988.50	--	--
349	Culverts	\$0.00	\$1,501.20	\$0.00	\$0.00	--	\$1,501.20	--	--
350	Contracted Equipment	\$0.00	\$14,777.50	\$0.00	\$0.00	--	\$14,777.50	--	--
351	Other	\$0.00	\$732.04	\$0.00	\$0.00	--	\$732.04	--	--
<b>352</b>	<b>Grant Br0843 Pond Culvert</b>	<b>\$0.00</b>	<b>\$22,999.24</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>--</b>	<b>\$22,999.24</b>	<b>--</b>	<b>--</b>
353	Culverts	\$0.00	\$10,975.23	\$0.00	\$0.00	--	\$10,975.23	--	--
<b>354</b>	<b>Grant Ga0079 - Pond Rd.</b>	<b>\$0.00</b>	<b>\$10,975.23</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>--</b>	<b>\$10,975.23</b>	<b>--</b>	<b>--</b>
355	Town Office Loan Payment	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	0%	\$0.00	0%	0%
356	Equipment Fund	\$6,000.00	\$6,000.00	\$13,600.00	\$13,500.00	0%	\$0.00	127%	-1%
357	Prof. Audit Fund	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00	0%	0%
358	Town Reappraisal Fund	\$6,500.00	\$6,256.00	\$6,500.00	\$6,500.00	-4%	\$-244.00	0%	0%
359	2017 Grader Lease Payment	\$37,400.00	\$37,357.65	\$37,400.00	\$37,400.00	0%	\$-42.35	0%	0%
360	2020 Int'l Truck Payment	\$41,000.00	\$41,000.00	\$0.00	\$0.00	0%	\$0.00	-100%	--
361	2023 International Truck	\$0.00	\$0.00	\$34,100.00	\$34,100.00	--	\$0.00	--	0%

	<u>Budget FY2022</u>	<u>Actual FY2022</u>	<u>Budget FY2023</u>	<u>Budget FY2024</u>	<u>Actual 22/ Budget 22</u>	<u>Actual 22- Budget 22</u>	<u>Budget 23/ Budget 22</u>	<u>Budget 24/ Budget 23</u>
362 Capital Funds	\$127,900.00	\$127,613.65	\$128,600.00	\$128,500.00	0%	\$-286.35	1%	0%
363 Road Maint Expenses	\$685,850.00	\$749,170.65	\$704,800.00	\$659,390.00	9%	\$63,320.65	3%	-6%
364 Total Expenses	\$1,397,681.00	\$1,444,004.75	\$1,438,809.00	\$1,481,932.00	3%	\$46,323.75	3%	3%
365 Surplus/Deficit	\$0.00	\$40,390.73	\$0.00	\$0.00	--	\$40,390.73	--	--

## CAMBRIDGE RESCUE REPORT AND BUDGET REQUEST

### The History of the Cambridge Rescue Squad Budget Request

Currently, rescue services in Fletcher are provided by the Fairfax Rescue Squad (FRS) in the western part of town and by the Cambridge Rescue Squad (CRS) in the eastern part. The line separating these two service areas runs along Taylor Road, Pond Road, Webb Road, and Black Mountain Road (see the map at the end of this article). Both rescue services cover for each other as needed.

In 2015, CRS asked Fletcher to contribute \$2,200 to pay for rescue services. From 2016 to 2020, CRS asked Fletcher for a contribution of \$3K per year. In 2021, that \$3K request increased to \$4K. In 2022, that request suddenly increased to \$15,750, almost 4 times as much. This took the Fletcher Select Board (FSB) by surprise.

Unfortunately, the FSB did not address this issue with CRS prior to preparing the FY23 Town Budget. The full \$15,750 appeared in the Town Budget that was passed at Town Meeting in March 2022 with no discussion. The FSB hoped to negotiate a lower price with CRS prior to the start of FY23.

After, Town Meeting, CRS representatives were asked to justify the exact amount of the increase at a FSB meeting. CRS's representatives do not break down their costs by town, therefore they could not provide Fletcher-related cost data to justify the amount, because they had not been tracking the number of calls that were serviced in Fletcher. Recent changes to CRS' reporting system do allow for collecting broad data on calls to Fletcher, although the federal Health Insurance Portability and Accountability Act (HIPAA) requirements limit release of any details on the calls. While the FSB wishes to pay our fair share, it appeared to the FSB that CRS was unable to justify why any particular amount was fair.

The requested amount came from an attempt to address a longstanding practice of not requesting enough funds for emergency medical services coverage for Fletcher, and an initial attempt to balance the inequity in what the Town of Cambridge residents pay *per capita* with what Fletcher had paid *per capita* in 2020. To address this inequity, CRS asked for the same amount that the FRS was asking for. The lack of available data to substantiate the budget request led the FSB to further investigate the situation and better understand both CRS' and FRS' service areas and the context of the regional EMS service costs.

The budget for the FRS is \$366K this FY, and will be \$377K next FY. Note that FRS purchases their own vehicles and pays for their own fuel out of this budget.

The budget for CRS is roughly \$390K (slightly more than FRS), but they do not purchase their vehicles nor pay for their fuel: the town of Cambridge pays those expenses. Note that CRS's service area in Cambridge includes Smuggler's Notch Resort, which creates more tax revenue for their town while also increasing their call volume (affecting CRS' capital and operating costs).

No one can explain specifically why CRS is so much more expensive than FRS, nor how costs can come down. That said, no one is questioning the professionalism or quality of the service that they provide.

After communication with the Cambridge Select Board (CSB), Jon Bondy & Bruce Douglas of the FSB attended a CSB meeting in May 2022, where the CRS presented their quarterly report, which was accepted by the CSB.

Bruce Douglas spent a lot of time researching rescue costs in surrounding towns, and came up with the table below.

The 2022 Budgeted costs in the table above are in the current fiscal year 2023 (FY23). Here are some things to note about the data:

- 1) Fletcher is currently paying FRS \$17.21 per person to cover the western part of Fletcher (FRS charges Fairfax itself \$23.84 per person); Fletcher currently pays CRS \$36.57 per person to cover the eastern part of Fletcher (CRS charges Cambridge itself \$52.55 per person). When thought of this way, the CRS request is twice the per-person costs for the west part of Fletcher.
- 2) The average cost per person in the table is \$30.34, which makes the CRS' Fletcher East payments at \$36.57 approximately 20% higher than average costs per person in the area.
- 3) Combining the \$15,750 that Fletcher is paying FRS in FY23 and the \$15,750 that Fletcher is paying CRS in FY23, and dividing that over the Fletcher population, we get \$23.40 per person, which is essentially what Fairfax pays per person for to cover their town. On the other hand, the Town of Fletcher is paying a lot more per person to service the Cambridge (east) side of Fletcher than the Fairfax (west) side.

The main point here is that there are quite a few ways to think about the costs; no one approach is "right".

Bruce Douglas also analyzed E-911 address data for the CRS and FRS service areas. The key finding is that we estimate that 68% of Fletcher year-round households are serviced by FRS and 32% are served by CRS.

Comparison of Nearby Emergency Medical Services by 2022 Budgeted Cost per Capita

May 17, 2022 (converted to black and white January 26, 2023)

Table 2. EMS Cost per Capita

Table 1. Emergency Medical Services (EMS) Grouped by Service Provider<sup>1</sup>

Ranked Low to High

Town	EM Service Provided by	Population (2020 census)	Number of Calls in 2021	Primary EMS Service	EMS Budget per capita	Town	EMS cost per capita
Fairfax	Fairfax Rescue	5,014	407	\$ 119,519	\$ 23.84	Underhill	\$ 11.48
Fletcher West <sup>2</sup>	Fairfax Rescue	915		\$ 15,750	\$ 17.21	Jericho	\$ 12.71
Fletcher East <sup>2</sup>	Cambridge Rescue	431		\$ 15,750	\$ 36.57	Georgia	\$ 14.15
Cambridge	Cambridge Rescue	3,839		\$ 201,750	\$ 52.55	Fletcher West*	\$ 17.21
Bakersfield	Enosburgh Ambulance Service	1,273		\$ 38,880	\$ 30.54	Fairfield	\$ 19.57
Franklin	Enosburgh Ambulance Service	1,363		\$ 40,576	\$ 29.77	Fairfax	\$ 23.84
Montgomery	Enosburgh Ambulance Service	1,184		\$ 31,638	\$ 26.72	Highgate	\$ 24.84
Fairfield	Amcare	2,044		\$ 40,000	\$ 19.57	Sheldon	\$ 25.79
Georgia	Amcare	4,845		\$ 68,565	\$ 14.15	Montgomery	\$ 26.72
Sheldon <sup>3</sup>	Amcare	2,136	142	\$ 55,093	\$ 25.79	Franklin	\$ 29.77
Highgate	Missisquoi Valley Rescue	3,472	422	\$ 86,250	\$ 24.84	Swanton Town	\$ 29.85
Swanton Town	Missisquoi Valley Rescue	6,701	967	\$ 196,628	\$ 29.34	Bakersfield	\$ 30.54
Hyde Park	NEMS	3,020		\$ 125,600	\$ 41.59	Fletcher East*	\$ 36.57
Waterville	NEMS	686		\$ 28,500	\$ 41.55	Johnson	\$ 40.53
Johnson	NEMS	3,491		\$ 141,507	\$ 40.53	Waterville	\$ 41.55
Morrisville	Morristown Rescue	5,434		\$ 585,844	\$ 107.81	Hyde Park	\$ 41.59
Stowe	Stowe Rescue	5,223		\$ 532,710	\$ 101.99	Cambridge	\$ 52.55
Underhill	Essex Rescue	3,129		\$ 35,929	\$ 11.48	Stowe	\$ 101.99
Jericho	Essex Rescue/Richmond Rescue	5,104		\$ 64,858	\$ 12.71	Morristown	\$ 107.81
						Average	\$ 30.34
						Median	\$ 29.77

Notes:

- 1 Primary EMS Service Costs budgeted for FY 2022 from 2021 Town Annual Reports Except as noted
- 2 or 3 Assumes a 68% and 32% population split between West and East EMS service areas in Fletcher (based on 2020 US Census Data for Fletcher, and 2022 NRPC GIS property data)
- 3 FY 2022 budgeted EMS cost because Sheldon's 2021 Town Report is not available online
- 4 Data from Towns shaded in grey were provided by Cody Marsh, Town of Cambridge Selectboard Member

Bruce Douglas met with representatives of the CRS Board of Directors and presented this data. Their rationale was that their budget is based on their actual costs, and their FY23 fee for Fletcher is less *per capita* than CRS' fee for the Town of Cambridge.

Representatives of the CRS Board of Directors came to a FSB meeting in June 2022, and were offered a phased payment plan, where the FY23 payments would be on a quarterly basis. Each quarter 50% is paid up front and the remaining 50% paid pending receipt of quarterly reports on the number service calls in Fletcher, analogous to the reporting that CRS is providing the CSB. This proposal was accepted by the CRS Board of Directors. We hope that this will allow the Fletcher Selectboard to collect better data for future decisions. As of early January 2023, no reports have been received.

The Fletcher Selectboard asked FRS whether they could cover all of Fletcher beginning in FY24, and they said that they can. Their proposed cost is \$20,500, about \$11K less than the combined FRS and CRS cost of \$31.5K. Their response time (from Fairfax) to the east part of Fletcher would be longer than in the past, so they proposed to ask Bakersfield First Response (BFR)

to cover some of Fletcher. Thus, the Town of Fletcher needs to consider how responders coming from Bakersfield, rather than Fairfax or Cambridge, will affect level of service and response times.

Both FRS and CRS are licensed as ambulance agencies, which according to Vermont Department of Health regulations are licensed to: "provide emergency medical treatment and transportation to ill or injured persons". In contrast, BFR is a licensed first response agency, which is licensed to: "provide emergency medical treatment.", but cannot provide transportation for ill or injured patients. (<https://www.healthvermont.gov/emergency-preparedness-ems/emergency-medical-services/licensing>)

The table, on the following page, was developed using an E-911 map of CRS' and FRS' current service areas in Fletcher, comparing drive times calculated using Google Maps. The thirty-five addresses represent locations at the beginning and end of through roads and long dead-end roads, and also include the furthest address for short dead-end roads. Both CRS and FRS have Fletcher residents on their squads. Depending on the scene and first responder locations, local first responders may arrive at the scene prior to the

ambulance. There are 36 residences and camps that are closer to BFR than CRS, one of which is Camp Dream. Out of 187 year-round residences which are currently in CRS's Fletcher service area, approximately 86% would have longer drive times going with FRS and BFR, with an average of a 3 minute increase, and a maximum of 10 minutes. Fletcher has approximately 577 year round residences town-wide. Utilizing FRS and BFR as joint EMS providers would result in approximately 30% of total town-wide residences experiencing longer drive times.

The fundamental question is whether it is worth spending an additional \$11K for Fletcher tax payers to get rescue service from CRS, which would result in 30% of residents Town-wide getting shorter EMS response times vs getting EMS service from FRS and BFR.

Note that basing budget requests on the number of calls serviced each year is problematic, since call numbers can vary year-to-year, but emergency medical services must be available when needed. Further note that costs are increasing for everyone, but especially for the rescue squads, and next year's budget requests could be higher based purely on those underlying cost increases.

**Table 3. Drive Time Analysis for the Current Cambridge Rescue Service Area in the Town of Fletcher**  
Prepared on 8/14/2022 (converted to black and white on 1/26/2023)

Address	FRS	BRS	CRS	Comments
2300 Bakersfield Road	22	5	9	
173 Lange Road	21	7	8	
182 Wilson Road	21	9	10	16 Year-round Residences
201 Strawberry Hill Road	21	8	10	
327 Wilson Road	20	7	9	
174 Pine Cliffs Road	22	8	8	
108 Bakersfield Road	21	8	7	
2688 Kinsley Road	23	18	17	
290 Vreeland Road	20	15	14	
383 Moore Road	20	15	13	
548 Kinsley Road	17	12	11	
5473 Pond Road	17	12	10	
19 South Shore Road	18	18	16	
277 South Shore Road	18	18	17	
72 Scott Road	18	18	16	
1252 Ross Road	19	20	17	
431 Noble Road	19	17	17	
3300 Pond Road	18	18	16	"Metcalf Pond Beach"
86 Taylor Road	16	17	14	
361 Reynolds Road	20	17	19	8 camps 5 year round residences
1458 Taylor Road	19	14	17	and 3 camps
49 Wintergreen Mountain Road	20	14	18	Camp Dream
468 Wintergreen Mountain Road	22	16	20	4 camps
35 Pond Road	11	16	9	
458 Webb Road	13	18	11	
569 Rushford Road	14	14	10	
45 Rushford Road	14	13	9	
190 Church Rock Path	13	16	6	
3064 Cambridge road	14	17	6	
280 King Road	14	18	7	
504 River Road	13	18	8	
824 River Road	13	19	8	
150 The Hill Road	14	21	11	
778 Black Mtn Road	14	21	11	
1993 School Road	12	19	9	
456 Webb Road	13	18	11	

**Legend**

Private Roads 

Shorter Drive Time EMS Provider 

Equal drive time between EMS Providers 

**Notes:**

- All of above drive times were determined using Google Maps in late afternoon or early evening on August 14, 2022. Addresses represent year-round residences or camps at beginning and end of through roads and long roads, or the address at end of short public or private roads
- Addresses Used for Rescue Providers:  
Bakersfield Rescue Squad (BRS) 181 Main St N, Bakersfield, VT 05441  
Cambridge Rescue Squad (CRS) 18 Williamson Ct, Cambridge, VT 05464  
Fairfax Rescue Service (FRS) 13 Goodall St, Fairfax, VT 05454

Figure 1. Map showing boundary between current FRS and CRS service areas.



## SPENDING THE ARPA MONEY

The Federal government has given Fletcher \$400K to be used to deal with problems that occurred in town as a result of the pandemic. Fortunately for us, Fletcher residents did not suffer as much as some surrounding towns, especially those with larger populations. For example, the number of tax delinquencies did not change over the past few years: residents were able to continue to pay their taxes.

At first, the ARPA money could only be used for a narrow series of projects (broadband, sewer and water systems), most of which did not apply to Fletcher. Our broadband plans are in place and funded, and we do not have a municipal sewer or water system. In the last year, many of the constraints have been removed, although we still cannot use the money for some things, like to pay our share of Federal grants. Usually we need to apply for grant funds with a detailed plan which requires approval, after which we get the funds as the plan is executed. This time, we received the funds up front, without even asking, spend it, and then explain how we spent the money. We need to be mindful of the constraints.

The Select Board feels that the best use of this money would be to pay for things for which we would otherwise need to spend taxpayer dollars. Think about buying a new Town truck, for example: if we don't need to collect taxes to buy a new truck, then the taxes collected will be lower.

Some people see the ARPA funds as an opportunity to work on projects that would otherwise be too expensive, such as creating a Town park or increasing parking near the school. Historically, voters have not been enthusiastic about paying for anything but the bare necessities; and remember that every dollar we spend on a non-essential project is a dollar that we cannot use to reduce taxes.

We need to have a firm plan for this money by the end of 2024, and have it all spent by the end of 2026. We held a public meeting to solicit ideas, but that meeting was sparsely attended. At the moment, these are the areas we intend to pursue for spending the ARPA funds. Money has been allocated for the first 3.

- We purchased a used 2020 truck for \$125K to both save some money and to complete the move towards having modern vehicles in our fleet.
- We are scanning all of our Town records to put them online (approximately \$50K)
- Improve emergency communication, including new radios and better coverage (\$4K).
- Purchase some land and build a Town park. Proposed locations and costs are vague.
- Offer some money to the School. We have asked the School Board for proposals.
- Purchase a 1 ton truck for about \$50K to replace our current small truck.
- Build a larger and safer salt shed at the Town Garage: project scope and costs are probably too large.
- Help the Historical Society with renovations related to better bathrooms and handicap access. We have asked the HS for proposals and budgets. It is not clear how many residents benefit from the HS building, so it is not clear how to prioritize this expenditure.
- The Mansfield Community Fiber (MCF) fiber broadband project budget was created over 2 years ago, before Covid and the recent jump in inflation. We expect that some of the actual costs will exceed the budgets, through no fault of MCF. Our options are to reduce the coverage area, delaying broadband for some residents for a few years, or to find non-tax money to complete the project as originally conceived. The ARPA money was aimed at broadband from the beginning, and could be used to help complete the MCF project. The amount required is unknown as of this writing, but should be known well before the 2024 planning deadline. Note that use of the ARPA money in this way will not reduce our taxes, but it will ensure that everyone has access to broadband.
- We considered spending ARPA money to help people connect to MCF when their connection costs were excessive. This was not favored at the public meeting we held, and since it provides funding to a small minority, rather than reducing taxes overall, we have not followed up on this suggestion.

## ROAD COMMISSIONER'S REPORT

(July 1, 2022- June 30, 2023)

In this fiscal year we completed the Wright Road bridge. This allows Wright Road to be open year-round without restrictions. We received two separate grants for work on Pond Road (see grant spreadsheet). We were able to complete many ditching projects to bring road segments to the standards of the Municipal Roads General Permit (MRGP). If you have concerns or questions please call the Town Garage at 849-6178 and leave a message if nobody answers.

Thank you,

Matt Gillilan

### TOWN OF FLETCHER EQUIPMENT REPLACEMENT PLAN 2023

#### P A Y M E N T S

Fiscal Year	Starting Acct Balance	Grader Loan	2023 Truck Loan	2025 Truck Loan	2028 Truck Loan	Loader Payment	Total Payments	Equipment Budget	Payments From Budget	Net Change to Acct	Ending Acct Balance
FY23	\$59,900	\$37,400	\$32,500				\$69,900	\$85,000	\$69,900	\$15,100	\$75,000
FY24	\$75,000	\$37,400	\$32,500				\$69,900	\$85,000	\$69,900	\$15,100	\$90,100
FY25	\$90,100	\$37,400	\$32,500				\$69,900	\$85,000	\$69,900	\$15,100	\$105,200
FY26	\$105,200	\$37,400	\$32,500	\$36,000			\$105,900	\$85,000	\$85,000	<b>-\$20,900</b>	\$84,300
FY27	\$84,300		\$32,500	\$36,000		\$40,000	\$108,500	\$100,000	\$100,000	<b>-\$8,500</b>	\$75,800
FY28	\$75,800		\$32,500	\$36,000		\$40,000	\$108,500	\$100,000	\$100,000	<b>-\$8,500</b>	\$67,300
FY29	\$67,300			\$36,000	\$36,000	\$40,000	\$112,000	\$100,000	\$100,000	<b>-\$12,000</b>	\$55,300
FY30	\$55,300			\$36,000	\$36,000	\$40,000	\$112,000	\$100,000	\$100,000	<b>-\$12,000</b>	\$43,300

Total expenditures on equipment budgeted at \$85K per year through FY26 after which it will increase to \$100K.

Some years we will need to spend less than \$85K in those years can contribute to the Equipment Fund.

The Paving Loan ends in FY25, after which we will need to re-assess priorities.

The 2020 Red truck was paid off last FY; the 2020 Green truck was purchased with ARPA money; we now own both outright.

We expect the 2025 truck to cost \$250K with a \$70K trade-in for one of the 2020 trucks for a net cost of \$180K over 5 payments.

## Fletcher Snow Plowing Objectives

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

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

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

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

**Snow depth:** The rescue squads have informed us that they can drive their ambulances in up to 4" of snow, but no more than that. Thus, we intend to keep snow depths on our roads under 4", no matter the time of day or day of week. Fletcher has a variety of terrain and elevations; it is difficult to predict the snow depth across the whole town. You can help us by reporting the situation in your area to the Road Crew by calling the Town Garage (802-849-6178) or the Road Foreman directly (802-373-0164).

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

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

## Metcalfe Pond

### Fletcher Select Board

During the last two years, water levels in Metcalfe Pond have been higher than historical levels. In order to quantify the problem, we installed a water level gauge on the pond side of the exit culvert. This allowed us to determine that, at peak, water levels appeared to be about 18" above historical levels.

We started sending the Road Crew into the woods every week to remove two beaver dams, but that became time consuming and expensive. This summer, we installed some 4" and 6" 60 foot perforated drain pipes under the dams, to ensure that water drained even after the dams were restored by the beavers. It turns out that the pipes float, and eventually they ended up on top of the dams rather than underneath them. We returned and re-installed the pipes, this time with weights attached to them, to keep them under the dams. After the two dams were removed in early fall, the water level was reduced to the lowest we saw all summer.

While the Town has taken these actions in the past, we are under no legal obligation to do so unless the water level affects the Town infrastructure (roads). In other towns, the residents who own property on a pond form an association to perform whatever actions are required to deal with downstream beaver activity. The residents on Metcalfe Pond have been informed that the Town will not be dealing with this problem going forward. Those residents are encouraged to form an association, collect dues, and pay people to perform the actions that the Town has performed in the past. The Town would be happy to provide guidance, information, and links to State resources as to exactly what we believe needs to be done in order to maintain reasonable water levels in Metcalfe Pond.



**Metcalfe Pond 2022**

**TOWN GRANTS**

<b>Grant #</b>	<b>Location</b>	<b>Source</b>	<b>Purpose</b>	<b>Award Amount</b>	<b>Status</b>
FY21 NRPC Grants-in-Aid	Pond Rd. (between S. Shore Dr. and Cambridge line)	Northwest Regional Planning Commission	Erosion repair via ditching, check-dams, and culverts.	\$17,240.00	Closed Rec'd 01/24/22
BR0843	Pond Rd. (by Metcalf Pond parking area)	Better Roads/VTrans	Culvert replacement, ditching, etc.	\$35,800.00	Closed Rec'd 05/17/22
GA0079	Pond Rd. (between S. Shore Dr. and Cambridge line)	VTrans (Grants-in-Aid)	Erosion repair via ditching, check-dams, and culverts.	\$14,800.00	Closed Rec'd 11/14/22
BR0038	Throughout town	VT Better Roads (in conjunction with NRPC)	Culvert & Road Erosion Inventory	\$8,000.00	Open
P02080	Buck Hollow Rd.	VTrans (Roadway)	Paving	\$130,924.13	Open
GA0313	Unknown at this time	VTrans (Grants-in-Aid)	Erosion repair via ditching, check-dams, and culverts.	\$27,000.00	Open
N/A	Town Office & Town Garage	VT Emergency Management (Dept. of Public Safety)	Improve communication and readiness during disasters	Unknown at this time	Applied for 11/2022

**TOWN LOANS**

<b>Loan Purpose</b>	<b>Date Initiated</b>	<b>Initial Amount</b>	<b>Balances as of 06/30/2022</b>	<b>Payment Amount/Year</b>	<b>Interest Rate</b>	<b>Estimated Payoff Date</b>
Town Office Building	08/15/2016	\$500,000.00	\$383,890.93	\$16,666.66/year (plus 2 int. pmts/year for 5 years)	3.75%	08/15/2046
Paving Loan	09/01/2017	\$1,009,669.00	\$392,190.99	\$175,000.00	2.35%	11/15/2025
2017 John Deere Grader (Lease)	06/01/2018	\$295,000.00 less \$70K trade in =\$225,000.00	\$77,927.05	\$35,000.00	3.75%	06/01/2026

## LISTERS' REPORT

The Listers and VT Appraisal Co. have been busy this year finishing the field work portion of our town wide reappraisal. We had to extend the project by one year due to an increase in visit cancellations from the Covid pandemic. The extra year also provided additional time for the real estate market analysis portion of the reappraisal. The project is on schedule to be completed early this spring and will provide up to date and accurate property valuations in support of the Grand List.

Vermont statutes, specifically Taxation and Finance (32 V.S.A 3481), require that all towns are to appraise all taxable property in the town at fair market value, so that each property owner will be paying their fair share of the town and school expenses.

This spring, property owners will receive their **formal change of value notice** in the form of a booklet. The booklet will contain each property owner's old and new appraised value with the tax burden percent comparison. As a reminder if you are enrolled in Current Use programs, veterans' exemptions, etc. these reductions ARE NOT included on this booklet. Also, if you are a property owner that receives a homestead property tax credit from the State of Vermont, there is a lag in the system during a reappraisal year. As a result of the reappraisal, some property owners may owe more, stay the same and/or decrease in the amount owed.

In the spring, the Listers, Courtney Brown and Ted Nelson from VT Appraisal Co, will conduct informal meetings to answer questions before the set days of formal grievances. The days and times will be outlined in the booklet you will receive in the Spring.

If you have any issues, concerns and/or questions, please feel free to reach out to the Listers office on Mondays, Tuesdays, & Thursdays from 8:30am – 11:00am.

The Listers office in conjunction with VT Appraisal Co would like to thank all residents of the Town of Fletcher during the reappraisal process.

Respectfully,

Charles Tinker, Sr.

Alex Sargent

Courtney Brown & Ted Nelson of VT Appraisal Co.

## ZONING ADMINISTRATOR'S REPORT

The Zoning Administrator administers the Development Regulations for the Town of Fletcher, VT. No land development or building of any kind may be started within the Town of Fletcher without a zoning permit. Home occupations also need zoning permits. If you have a question about whether your proposed project needs a permit, please contact the Zoning Administrator at the Town Office at (802) 849-6616 or [zoning@fletchervt.net](mailto:zoning@fletchervt.net). Zoning office hours are Monday night 6:00pm-8:00pm and Wednesday 10:00am-12:00pm.

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

**ANY ZONING PERMITS AFTER JANUARY 1, 2012 MUST HAVE A CERTIFICATE OF OCCUPANCY IN ORDER TO SELL OR REFINANCE THE PROPERTY.**

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

## DEVELOPMENT REVIEW BOARD REPORT

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

In 2022, the DRB reviewed and approved an application for access approval, a six-lot subdivision, an amended site plan for a conditional use, and an appeal of a Zoning Administrator decision.

Several members of the DRB have been serving for many years and would like to think about retirement. If you have an interest in serving our community in this way please contact Suzanne at [chair-drb@fletchervt.net](mailto:chair-drb@fletchervt.net).

Respectfully Submitted,

Suzanne Stritzler  
Janet Young  
Terence Keating  
Krystal Jenness  
Laura Gorsky

## PLANNING COMMISSION REPORT

The Planning Commission decided to take a well-deserved rest in 2022 and had one meeting in March. Discussion commenced regarding how to advertise the job of replacing our Zoning Administrator, Maurice Rathbun, as he would like to retire.

The members took the job description prepared by Maurice and added it to the Fletcher website under the Planning Commission heading. We then proceeded to advertise for a replacement of the Zoning Administrator position through a link to the Planning Commission's email. With the help of Aimee Tinker, Assistant Town Clerk, the position was advertised on the Front Porch Forum website and Cheryl proceeded to contact the News and Citizen and St. Albans Messenger newspapers to advertise the job in the classified section under employment. There was one inquiry but no applicants.

We will plan to meet in 2023 to regroup and, per Maurice, contact NRPC about needed updates to the Fletcher Development Regulations due to statutory changes.

We are short one member if anyone is interested in becoming a member. Contact any of us personally through the Town Office or through this link [planning@fletchervt.net](mailto:planning@fletchervt.net).

Respectfully submitted by the Planning Commission

Cheryl Vreeland  
Suzanne Stritzler  
Jeremy Frederick  
Stan Meyer



**Jesse Hooper dragging the dirt road.  
The house behind Jesse was owned by Charles W. Marks in the 1820's.  
Fairfield Road heading up Church Hill.**

NORTHWEST REGIONAL PLANNING COMMISSION

NORTHWEST REGIONAL PLANNING COMMISSION

Town Report, 2022 - Fletcher



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

2022 FLETCHER TOWN PROJECTS

- Provided technical assistance in local planning and zoning efforts.
• Updated the locally adopted Emergency Management Plan which will help the town be prepared for future disasters.
• Consulted with local officials, identified projects and provided technical assistance for Municipal Roads Grants-in-Aid construction projects.
• Provided grant administration and technical assistance for the Town's Northern Border Regional Commission Grant to extend broadband infrastructure throughout the town.
• Created a map displaying an Ash Tree inventory of the Town of Fletcher.

This year the Commission will assist our member municipalities with maximizing local, state and federal COVID recovery and infrastructure funds, Municipal Roads General Permit compliance, water quality project implementation, local energy and climate planning, emergency preparedness, brownfields redevelopment

NRPC Projects & Programs

Municipal plan and bylaw updates, technical assistance for local and other needed services. NRPC will help promote the Missisquoi and Lamoille Valley Rail Trails, support local farm and food businesses through its Healthy Roots Collaborative, assist the Northwest Communications Union District in expanding broadband access in the region, and coordinate Housing For All, a three-year housing development campaign. The Commission has no regulatory or taxing authority;

however, each year we do request a per capita assessment in support of local and regional activities and to provide matching funds for state and federal programs.

Your continued support for local and regional planning is greatly appreciated. NRPC is your resource - please call on us for assistance with planning, zoning, transportation, mapping or other needs, permitting

Brownfields site assessments, clean ups and redevelopment plans

Transportation planning, coordination and project development

Bike and pedestrian planning and project management

Emergency preparedness, disaster recovery and resilience

Energy conservation, renewable energy plans and projects

Watershed planning and stormwater project management

Regional plans for growth and development

Geographic Information System maps and data

Downtown and village revitalization and community development

Grant writing and administration

Associated Projects & Programs Managed by NRPC

Healthy Roots Collaborative

Northern Vermont Economic Development District

Missisquoi Valley Rail Trail

Northwest Vermont Regional Foundation, Inc.

Clean Water Service Provider: Missisquoi and Lamoille River Basins

Fletcher Town Regional Commissioners - Lynn Douglas & Lori Ruple
Transportation Advisory Committee - vacant seat

Address: 75 Fairfield St, St. Albans, VT 05478 Phone: (802) 524-5958 Fax: (802) 527-2948

### FEE SCHEDULE FOR PERMITS

**Adopted July 1, 2020 \*All permits include recording fees**

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



**Binghamville United Methodist Church**

**ZONING PERMITS ISSUED**

07/01/2021 - 06/30/2022

Permit Type	Number Issued	Fees Collected
Building Permits		
New Houses (Living dwellings)	7	\$2,665.50
Additions/Garages/Sheds, Etc.	29	\$3,008.20
2 Lot Subdivision	1	\$200.00
Boundary Line Adjustment	2	\$300.00
Access Approval	3	\$450.00
Conditional Use/Variance	0	\$0.00
Public Hearing Appeal	0	\$0.00
4 Plus Subdivision	1	\$1,500.00
<b>TOTAL PERMITS &amp; APPEALS</b>	<b>43</b>	<b>\$8,123.70</b>

**EQUIPMENT FUND**

<b>July 1, 2021 Beginning Balance</b>		<b>\$59,995.84</b>
Income:		
Interest Income: June 30, 2022	\$58.76	
Expense:		
2020 International Truck KS Bank	\$7,142.99	
<b>June 30, 2022 Ending Balance</b>		<b>\$52,911.61</b>
<b>* Reporting for FY 2021-2022</b>		

**TOWN OF FLETCHER GENERAL LEDGER**

**Detail Transactions Report 07/01/2021 - 06/30/2022**  
**ARPA (American Rescue Plan Account)**

Date from Description	Reference	Actual Debit	Actual Credit
08/31/2021 GI 01 ARPA Funds	GJ #20220015 FY: 2022		\$70,193.14
09/08/2021 GI 01 ARPA Funds	GJ #20220024 FY: 2022		\$130,236.76
<b>Total: FY: 07/01/2021-06/30/2022</b>			<b>\$200,429.90</b>

**CAPITAL PLAN**  
**ROAD EQUIPMENT REPLACEMENT SCHEDULE**  
 (For further information, please read the Road Commissioner's Report)

<b>Equipment</b>	<b>Estimated Replacement Year</b>	<b>Estimated Cost</b>
2007 International Truck	2022	\$195,000.00
1998 One Ton Chevy Truck	2023	\$60,000.00
2003 Mack Truck	Replaced FY 2023	\$125,000.00 ARPA
2005 Case Loader	2026	\$195,000.00
2020 International Truck - Red	2027	\$190,000.00
2009 Case Backhoe	2031	\$160,000.00
2017 John Deere Grader	2037	\$350,000.00
2020 International Truck - Green	2025	\$180,000.00

**AUDIT FUND**

<b>Beginning Balance</b>		<b>\$22,568.16</b>
Interest Income	\$43.40	
CD Deposit	\$2,000.00	
<b>Ending Balance</b>		<b>\$24,611.56</b>
<b>*Reporting for July 1, 2021 - June 30, 2022</b>		

**REAPPRAISAL FUND**

<b>Beginning Balance</b>		<b>\$32,457.68</b>
Interest Income	\$6.12	
Close Out CD to Audit Fund	\$6,256.00	
VT Appraisal Co.		(\$25,740.00)
<b>Ending Balance</b>		<b>\$12,979.80</b>
<b>*Reporting for July 1, 2021 - June 30, 2022</b>		

## DELINQUENT TAXES - PROPERTY OWNERS

Any taxes that are not paid when due are delinquent for that tax year. Taxes for the fiscal year are due May 15, 2022. Taxes are considered delinquent on May 16th, except concerning Saturday and Sundays. Failure to make total payments will result in outstanding accounts that will be turned over to an attorney for collection including tax sales. These balances reflect the delinquent taxes owed as of June 30, 2022.

2021-2022 Delinquent Taxes	Remaining Balance
Lancaster, Eva	\$378.64
<b>Total for FY 2020-2021</b>	<b>\$378.64</b>
Bailey, Laura	\$375.95
Belisle, Michael	\$80.70
Donati, Mary	\$1,368.86
Ferris, Timothy	\$30.44
Fontaine, Raymond	\$3,610.24
Gedeon, Matthew B	\$91.57
Kanouse, Carrie	\$282.74
Lancaster, Eva	\$374.88
Machia, Roberta	\$425.45
Paquette, Bernadette	\$3,140.88
Raine, George	\$1,654.47
Root, Gary	\$159.51
Ryan, Gerald	\$2,582.56
Sizen, Shane	\$2,419.14
Willette, Brian	\$851.94
<b>Total for FY 2021-2022</b>	<b>\$17,449.33</b>
<b>Total Delinquent Taxes</b>	<b>\$17,827.97</b>



**Shepardson Store, built in 1837. Located at the intersection of Fairfax and Fairfield Roads.**

**GENERAL WAGE SCALE**  
**For the period July 1, 2021 through June 30, 2022**

<b>Position</b>	<b>Pay Scale</b>	<b>Pay Rate</b>
Animal Control Officer	Per Month	\$150.00
Assistant Town Clerk & Assistant Treasurer	Per Hour	\$17.00
Auditor	Per Hour	\$13.00
Civil Board	Per Meeting	\$10.00
Civil Board - Appeals	Per Hour	\$10.00
Civil Board - Town Business	Per Day	\$10.00
Constable	Per Month	\$100.00
Delinquent Tax Collector	% of Taxes Collected	8%
DRB & Zoning Assistant	Per Hour	\$14.50
Election Official	Per Day	\$25.00
Health Officer	Per Year	\$100.00
Lister	Per Hour	\$14.50
Lister Assistant	Per Hour	\$14.50
Mileage Reimbursement	Per Mile	\$0.625
Records Preservation	Per Hour	\$15.00
Road Commissioner	Per Year	\$2,500.00
Road Crew - full time	Per Hour	\$19.75 to \$20.25
Road Foreman	Per Hour	\$22.60
Select Board Clerk	Per Year	\$1,000.00
Select Board Chair	Per Year	\$1,000.00
Select Board - All Members	Per Year	\$600.00
Select Board - Town Business	Per Day	\$15.00
Town Clerk & Treasurer	Per Hour	\$23.03
Zoning Administrator	Per Hour	\$19.00

**EMPLOYEE WAGE SUMMARY REPORT**  
**(For the period July 1, 2021 through June 30, 2022)**

Bidwell, Richard	\$600.00
Bondy, Jon	\$1,600.00
Cardinal, Nancy	\$494.00
Douglas, Bruce F.	\$600.00
Fletcher, Fred	\$3,725.34
Gillilan, Eva M.	\$200.00
Gillilan, Matthew C.	\$3,100.00
Jewell, Sybil G.	\$5,204.14
Lidster, Edward	\$60,897.63
McLaughlin, Randy R.	\$44,184.09
Packard, Glenn	\$9,147.35
Rainville, Norman P.	\$62,178.75
Rathbun, Maurice	\$5,158.50
Ringer, Christopher	\$1,802.01
Sargent, Alex R.	\$1,899.50
Stygles, William C.	\$3,000.00
Swartz, Matthew	\$600.00
Sweet, Karrie A.	\$40,605.86
Tinker, Aimee B.	\$21,784.75
Tinker, Charles E.	\$5,201.89
Tinker, Sharon	\$478.50
Towle, Kathryn	\$182.00
Wilson, Rachael A.	\$1,000.00
Zamuda, Andrea	\$68.25
<b>TOTAL OF GROSS WAGES PAID</b>	<b>\$273,712.56</b>

## VITAL STATISTICS 2022

### BIRTHS

Name	Parents	Date
Madison Eileen Bergman	Megan Bergman Matthew Bergman	02/22/2022
Octavia Rose Willette	Olivia Pidgeon Ryan Willette	02/23/2022
Ruth Emerson Gagne	Alaina Heisler Joseph Gagne	05/25/2002
Orion Michael Blair	Alicia Blair Brendon Blair	05/28/2022
Levi Joseph Hall	Mara Hall Douglas Hall	06/02/2022
Leo Wendell Commass	Michelle Commass Gabriel Commass	06/04/2022
Penelope June Storti	Katrina Storti Anthony Storti	06/16/2022
Levi James Sanville	Amanda Sanville Tyler Sanville	06/22/2022
Michael Anthony Clack	Meghan Clack Richard Clack	06/30/2022
Avram Rene Rivard-Darby	Rebecca Rivard-Darby Jayson Ricard-Darby	07/07/2022
Esdras Joaquim Rivard-Darby	Rebecca Rivard-Darby Jayson Ricard-Darby	07/07/2022
Hudson Arthur Allen	Shauna Allen Justin Allen	08/02/2022
Wyatt Grayson Harms	Michelle Harms Jeffery Harms	08/09/2022
Samuel Ralph Wilson	Rachael Wilson Cody Wilson	12/29/2022

### DEATHS

Grant Addison Weier	01/06/2022
Margaret Louise Cootware	03/11/2022
John Joseph Wills	05/12/2022
Chris Lee Owen	06/20/2022
Lorrie Ann Vincelette	06/30/2022
Ellen Marie Demarest	07/2022
Sharon Marie Veino	08/07/2022
Bruce Leon Curtis	09/2022

### MARRIAGES

AnhMy Celine Lam to Pierre-Luc Paradis	04/16/2022
Deborah Nan Smith to Gilles Andrew Breault	08/17/2022
Isbella Marie Estes to Michael Harrison Roy	09/30/2022



**Mystery, the Fletcher Store mascot - he has won the hearts of many!**

## HEALTH OFFICER'S REPORT

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

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

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

Rabies is another issue of concern in our area. Again, the VDH advises: don't feed or touch wild animals, or animals you don't know—even baby animals. Get rabies shots for all your pets, including cats, and register your dogs with the Town Clerk annually. Seek medical care right away if you are bitten, or get animal saliva in a cut, eyes, nose or mouth. If you have contact with an animal that you believe may have rabies, call the VDH at 800-640-4374 or 863-7240 (8 to 4:30 Mon-Fri).

In 2022, I received information from area health care providers regarding three separate animal bites in Fletcher and followed up with notice of the required 10 day quarantine in two of the cases. This year's cases involved a bat, a cat and a dog. Please, help to keep your community safe – keep your vaccinations up to date and register your dogs annually with the Town Clerk, as required by state law.

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

David Clark  
Fletcher Town Health Officer  
(802) 849-2260

## DOG LICENSE FEES

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

## VSNIP

The VT Spay Neuter Incentive Program aka "VSNIP", under the oversight of the VT Economic Services Department, is administered by VT Volunteer Services for Animals Humane Society (VVSA). VSNIP helps financially challenged Vermont residents spay/neuter cats and dogs for \$27.00. The balance is paid by fellow Vermonters when dogs are licensed by an added \$4.00 fee, the major funding for this important program. Funds are determined by the number of dogs licensed, which is required by law when a dog is six months of age. A current rabies vaccination is required to register, and a rabies vaccination can be administered after 12 weeks of age for both cats and dogs.

Prostate and mammary cancer is more likely to occur in unsterilized cats and dogs. It's not pretty and they're likely to die. Animals live longer and happier when they're spayed and neutered, are less likely to fight for territory, and mark what they claim to be "theirs"!

**Licensing a dog:** 1) helps identify your dog if lost, 2) provides proof your dog is protected from rabies in the event your dog is bitten by a rabid animal, but would still need immediate medical attention, 3) if your dog bites an animal or person – which could result in quarantine or possible euthanasia to test for infection, and 4) helps pay for VSNIP, addressing the population situation in Vermont.

Farms with cats should especially be aware that one rabid cat or dog can affect an entire population of animals on the premise. The answer is neutering through VSNIP which includes a rabies vaccination and the first of the two part distemper series.

Look for Rabies Clinics in March across the state. You can call your veterinarian and ask the cost of a rabies vaccination only, or call your nearest Tractor Supply Store for their Monthly Rabies Clinic schedule. Rabies IS in Vermont and it IS deadly.

To receive a VSNIP Application, send a 9" S.A.S.E to: VSNIP, PO Box 104, Bridgewater, VT 05034. Indicate if it's for a cat, dog or both. For more information, call 802-672-5302.

Please visit our website: [www.VVSAHS.org](http://www.VVSAHS.org)

VVSA will be hosting Rabies Clinics in March. Call for dates and locations.

***The animals thank you in advance! Together We Truly Do Make A Difference!***

Sue Skaskiw

VVSA Humane Society Executive Director/VSNIP Administrator

## NORTHWEST VERMONT SOLID WASTE MANAGEMENT DISTRICT 2022 SUPERVISORS' REPORT

The Northwest Solid Waste District's (NWSWD) mission is to help its residents reduce waste, recycle the waste it produces and reduce the toxicity of what ends up in the landfill. The result of this work shows in the amount of waste we diverted from the landfill in 2022. Some of our 2022 highlights include:

- NWSWD residents used our services and facilities almost 50,000 times
- District operations diverted 1,565 tons of waste from the landfill
- Our outreach program engaged over 300 businesses in the Northwest Vermont region
- We collected almost 60 tons of hazardous material from 1696 households and small businesses through our Household Hazardous Waste program
- Our composting programs collected over 700 tons of food scraps from businesses, institutions, and residents to be turned into compost

When our facility was built in 2007, NWSWD exclusively managed cardboard and paper, and served around 34,000 people. Today our programs serve over 54,000 residents and have expanded collection operations to include electronic waste, household hazardous waste, plastic diversion, maple sap tubing, agricultural film, and many other waste streams. The original site design, the volume and variety of recyclable material we are now receiving, and the increased traffic at our Georgia facility have created safety challenges for staff and customers.

After a two year long review process, the NWSWD Board of Supervisors has scheduled a bond vote on Tuesday, March 7, 2023. In Fletcher, this will be held via Australian Ballot at the Fletcher Elementary School between the hours of 10:00am-7:00pm. Voters in member towns will be asked to authorize the NWSWD to borrow up to \$1,500,000 to finance the District's cost of renovating the Georgia Recycling Facility. The proposed improvements include: construction of a new building for the collection and storage of household chemicals; redesign of our traffic flow system, with better unloading areas and additional parking; a 3000 square foot addition for the storage of baled recyclables.

The improvements proposed will increase the number of residents that we can serve, improve the safety of our employees and customers, increase the amount of waste we are able to recycle, and improve the efficiency of our operations. Details of the proposed project are available at our website, [www.nswd.org](http://www.nswd.org). Please support the NWSWD's vision for a better waste diversion system for Franklin and Grand Isle Counties.

All NWSWD staff members are available through the District office at (802) 524-5986 or [info@nswd.org](mailto:info@nswd.org). For more information about the District and our services, how to reduce and recycle your waste, or how to get involved, call District staff at the above number. You can also visit us on the web at [www.nswd.org](http://www.nswd.org), find us on Facebook, and sign-up for our e-mail updates. More information can also be found in our newsletter available at your Town Meeting.

David Clark  
Fletcher's Representative, NWSWD Board of Supervisors

## FLETCHER HISTORICAL SOCIETY REPORT

2022 marked the 14<sup>th</sup> year of the Historical Society. As you know, the big project of the year was getting the building painted. Thanks to Barry Doolan for spearheading the project. Thanks to Rick Russell and to all who helped get the project completed. Thanks to the many people who donated - without your support it would not have been possible. The Texas Hold'em events continued to be big fundraisers. Thanks to Orin & Deb Tilton for heading them up. The fall sale this year was the best one in the history of the sale. Many thanks to all who helped and donated - the list is too long to do separately. The pie and casserole sales were a big hit - thanks Veronica Hershberger for heading up those. Vermont Historian, Howard Coffin presented two programs this year. Thanks to Sharon Tinker for working with The Vermont Arts Council to make that happen. Both programs were well received. We will be looking into programs for 2023. Thank you to Wendy Ewing for handling all the publicity for our events. We would like to thank the Bishops (Robert and Dorianne, Shawn and Corinna) for their support with the lighting project upstairs. We are always looking for new members and ideas for the Historical Society. Please feel free to contact any of the board members with questions and ideas or join us at our annual meeting in April.

Charles Tinker - President

Debbie Tilton - Vice President

Sharon Tinker - Secretary

Dennis Getty - Treasurer

Barry Doolan, Orin Tilton, and Wendy Ewing - Directors



**Quilt was donated by Mildred (Millie) Juckett, daughter of Harold Gillilan and Dorothy Tinker. It is a signature block quilt signed by Fletcher families, dating back to 1913 .**

## GREEN MOUNTAIN TRANSIT ANNUAL REPORT



### Town of Fletcher FY22 Annual Report

#### Who We Are

GMT is the public transportation provider for the northwest and central regions of Vermont, offering a variety of services to the communities in which we serve. GMT is proud to offer traditional public transportation services like commuter, deviated fixed routes and demand response shuttles, while providing individualized services such as shopping and health care shuttles, Medicaid, Elderly and Disabled services to both urban and rural communities.

#### Our Services

##### Elderly/Disabled/Medicaid Individual Service

GMT, in partnership with Champlain Valley Agency on Aging and CIDER, provides ongoing individual medical and non-medical transportation service to those who qualify for Medicaid, Elderly and Disabled funds and/ or both. GMT offers the scheduling and payment of rides provided through volunteer drivers, special shuttle, bus and/or cab service. GMT also provides transportation for critical care such as radiation and dialysis treatments regardless of age or disability. Individual service offers access to:

- Medical appointments
- Meal site programs
- Senior Center/Adult Day Care
- Substance Abuse Treatment
- Prescription and Shopping
- Mental Health and Human Services
- Radiation and Dialysis Treatment
- Physical Therapy

#### FY22, Town of Fletcher Residents Served by Elderly & Disabled/Medicaid Service

- 1,259 Total Trips Provided to Fletcher residents whose address falls in other towns (e.g. Cambridge, Fairfax, Fairfield, East Fairfield).

#### General Public Transportation Service

GMT provides the Franklin Grand Isle region with traditional public transportation service through deviated fixed route, commuter routes, weekly shopping shuttle and direct regional connections to Chittenden County. These services directly support regional economic development, individual savings and environmental stewardship. Current routes for the region include:

- St. Albans LINK Express
- St. Albans Shuttle
- Alburgh-Georgia Commuter
- Richford-St. Albans Commuter
- Price Chopper Shopping Shuttle

#### GMT Volunteer Driver Program

In addition to shuttle vehicles, GMT uses an extensive network of Volunteer Drivers to provide coordinated and caring rides throughout our rural service area. Volunteer Drivers are essential in providing cost effective and community driven services, and are the foundation of our special services. Drivers are reimbursed for the miles they drive and provide services under the management of GMT.

#### Thank You

Thank you to Town of Fletcher taxpayers and officials for your continued financial support of GMT's public transportation service and for your commitment to efficient transportation solutions.

#### Information

Please feel free to contact Jamie Smith, Director of Planning and Marketing with questions or to request additional information on GMT services at 802-540-1098 or [jamie@RideGMT.com](mailto:jamie@RideGMT.com).

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101 Queen City Park Road, Burlington, VT 05401 | T: 802-864-2282 F: 802-864-5564  
 6088 VT Route 12, Berlin, VT 05602 | T: 802-223-7287 F: 802-223-6236  
 375 Lake Road, Suite 5, St. Albans, VT 05478 | T: 802-527-2181 F: 802-527-5302

## FIRE WARDEN REPORT

### SECTIONS 7076 7077 OF THE VERMONT STATUTES REVISION OF 1947, AS AMENDED REQUIRE THAT:

Fires kindled for the purpose of burning brush or for other lawful purposes shall be kindled only at such times and such conditions as will enable the parties starting them to keep them entirely under control. Except as provided in this section, a person shall not kindle or authorize another to kindle a fire in the open air for the purpose of burning brush, weeds, or grass, except where there is snow on the site, without first obtaining permission from the fire warden or deputy warden of the town, stating when and where such fire may be kindled. Whenever such permission is granted, such warden or state forester or his deputy, within twelve hours, shall issue a written permit for record purposes stating when and where such fire may be kindled. Such permission shall not be required for the kindling of a fire in a location, which is two hundred feet or more from any woodland, timberland or field containing **DRY GRASS** or other inflammable plant material contiguous to woodland. A person who violated a provision of the section shall be fined not more than \$200.00 or imprisoned not more than six months or both. Whenever the State Forester shall deem that the public safety of any town or portion of a town or this State does not require the protection provided in this section, he may cause the Town fire warden of any such town to post fire notices to that effect in not less than five conspicuous places. The provisions of this section will not apply whenever (1) such notices have been posted nor (2) to fires built in stone arches at the state recreational area; nor (3) to fires built in containers, used for burning brush, weeds or grass when conditions are deemed satisfactory to the town fire warden; nor (4) to areas within cities or villages maintaining a fire department.

Justices of the Peace shall have concurrent jurisdiction with municipal and county courts of offenses committed in violation of the provisions of this section.

The State Forester may, with the written approval of the fire governor, during periods of extreme fire hazards, notify town fire wardens that for a special period no brush burning permits shall be issued. The wardens shall not issue permits during the specified period.

#### **Richard Russell**

Town Fire Warden

(802) 849-6875 home or (802) 782-5942 cell

#### **Danielle Fitzco**

Director of Forests, Parks & Recreation (802) 598-9992

Danielle.Fitzko@vermont.gov

## FAIRFAX RESCUE REPORT



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

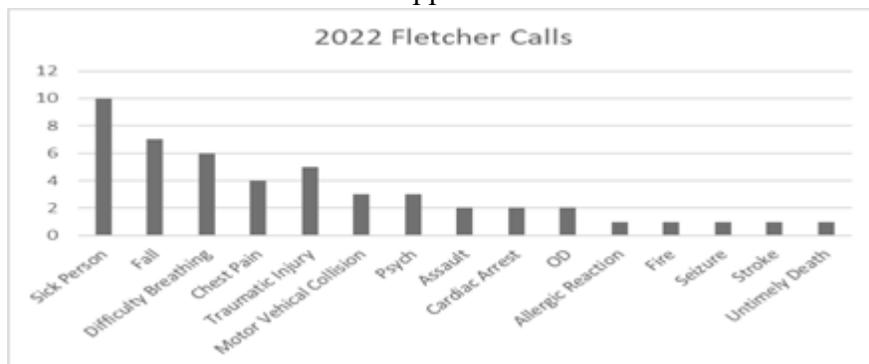


To the Town of Fletcher,

We are honored to present you with our report for 2022. Fairfax Rescue is a private not for profit Paramedic level ambulance service. We provide Advanced Life Support coverage to the towns of Fairfax, Fletcher, and the northern area of Westford. In addition, we provide mutual aid to the towns of Cambridge, Georgia, Milton, St. Albans and East Fairfield. We are also happy to provide standby coverage for community events such as the Christmas Parade in Fletcher and school sporting events. Our members love participating in community events! We also hosted an open house and our annual Halloween party made a big return this year! We are available to help with any of Fletcher’s school and community events.

2022 was a year of training and growth for our squad, our members, and the communities that we serve. This year we taught six Vermont Emergency First Responder classes, three EMT classes, and we have a current Advanced EMT class. Through these classes we were able to grow our volunteer base. Many of our existing members advanced in their certification level and are now able to provide a higher level of care. We also taught over 200 community members CPR this past year.

Fairfax Rescue responded to 700 calls this year with 49 calls being in Fletcher. The care provided on the majority of these calls was at the Advanced Life Support level.



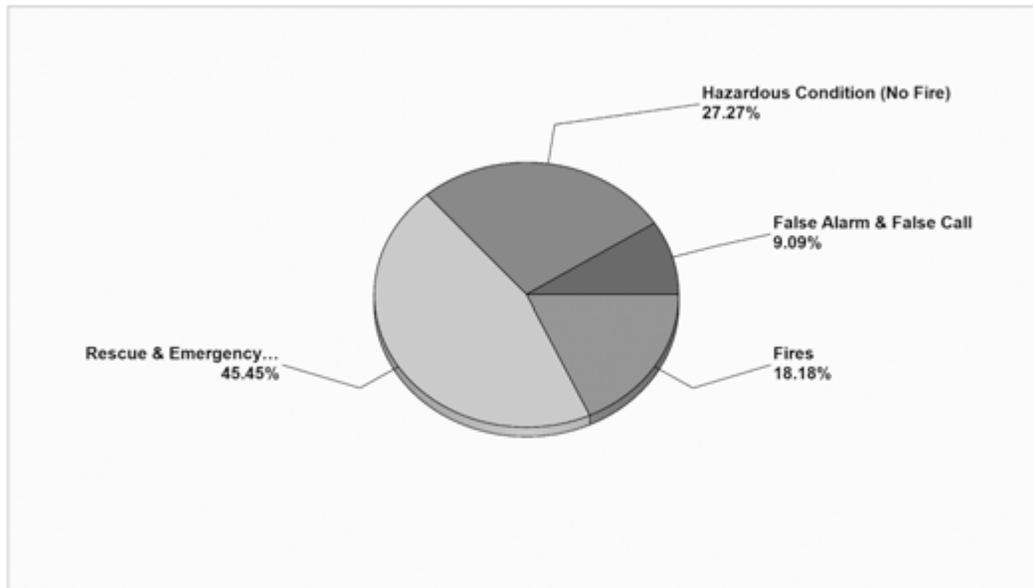
Fairfax Rescue is primarily a volunteer service that provides Advanced Life Support at the paramedic level. We have some of the most highly trained professionals in EMS. We currently have four paramedics on our roster. We also have two members who are close to completing a paramedic course. Our members provide quality advanced life support coverage 24 hours a day, seven days a week. Our dedicated volunteers provide approximately 80% of our coverage, and donated over 18,000 hours of their time in 2022. We are honored to have such a dedicated and highly trained membership.

We look forward to serving the town of Fletcher in the coming year. It is an honor to serve your community. We are dedicated to providing the best care possible and are excited about our continued training plans for next year.

Income	Proposed 7/1/21-6/30/22	Actual 7/1/21-6/30/22	Current Budget Year
Ambulance Runs	\$148,600.00	\$172,335.36	\$174,000.00
Subscription Drive	\$22,000.00	\$23,800.00	\$22,000.00
Memorials	\$250.00	\$2,020.00	\$250.00
Donations	\$9,500.00	\$14,994.09	\$9,500.00
Signs	\$500.00	\$1,123.00	\$700.00
Town of Fairfax	\$119,519.00	\$119,519.00	\$119,519.00
Town of Fletcher	\$18,043.00	\$18,043.00	\$18,043.00
Town of Westford	\$12,064.00	\$12,064.00	\$12,064.00
Fundraising	\$15,000.00	\$4,338.27	\$5,000.00
Grants	\$5,000.00	\$21,626.00	\$5,000.00
Course Fees	\$16,500.00	\$8,700.00	\$11,000.00
	\$366,976.00	\$398,562.72	\$377,076.00
Expenses	Proposed 7/1/21-6/30/22	Actual 7/1/21-6/30/22	Current Budget Year
Ambulance Maintenance	\$4,200.00	\$13,135.00	\$18,000.00
Utilities	\$7,450.00	\$7,106.00	\$8,600.00
Building Maintenance	\$5,700.00	\$2,864.00	\$9,000.00
Operational Expenses	\$112,041.00	\$105,893.56	\$139,510.00
Payroll	\$178,570.00	\$161,000.00	\$148,950.00
Insurance	\$26,500.00	\$20,033.00	\$27,000.00
Training Expenses	\$0.00	\$5,782.51	\$13,000.00
Grant Expenses	\$0.00	\$15,146.25	\$0.00
Miscellaneous	\$0.00	\$1,367.00	\$0.00
	\$ 334,461.00	\$ 332,327.32	\$ 364,060.00
Net	\$ 32,515.00	\$ 66,235.40	\$ 13,016.00

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

## FAIRFAX FIRE DEPARTMENT 2022 ANNUAL REPORT



Above is the breakdown of the incidents that Fairfax Fire Department responded to as the primary responder. We responded to five (5) incidents to assist an ambulance at an emergency medical scene, to three (3) hazardous conditions not involving fire, two (2) fires, and one (1) false alarm. This is a total of eleven (11) incidents in our response area of Fletcher. We were also excited to assist with a few public events in Fletcher this year and look forward to them next year.

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

With the heating season in full swing please remember to dispose of the ashes from your fireplace in a fire safe container outside of your house. Be sure to have your chimney cleaned and inspected every year.

Finally, please make sure the address numbers for your house are visible. If the numbers are on your house make sure they are a different color than the color they are sitting on. They should be at least four (4) inches tall. If the numbers are stand alone or on a pole, make sure they are not overgrown by vegetation.

Thank you for your time and stay safe,

Micah Genzlinger  
Chief of Department

## CAMBRIDGE FIRE DEPARTMENT CHIEF’S REPORT

### ***CAMBRIDGE FIRE COMPANY, INC.***

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

#### ***Chief’s Report***

CHIEF

Darren Severance

SECRETARY

Taylor White

TREASURER

Kristy Marsh

The Cambridge Fire Department answered 186 calls in 2022. Below is a breakdown:

Auto Alarms = 81	Structure Fires = 11	MVA =48
Good Intent/Backcountry = 11	Rescue Assist = 5	Chimney = 6
Car/Appliance/Power lines = 6	Grass Fires = 5	Hazmat = 13

After 25 years of serving as the Fire Chief I have retired from the position of Chief. I will continue to serve my community as an Honorary Chief of the department. I would like to thank everyone for their support throughout the years and I am proud to congratulate Darren Severance on his election as the Chief of the Cambridge Fire Dept. He has been an outstanding member of the fire department for many years and has my full support moving the department forward. Darren comes from a family that has a great history in our department. His grandfather Bernie Severance was very committed to the department serving as Fire Police. His uncle Dana Severance served up to the Assistant Chief position. Also his father, Dave Severance served up to the position of Assistant Chief and is still a member today. In addition Dave was a founding member of Cambridge Rescue and served as our first Emergency Management Director.

We were able to replace all our self-contained breathing apparatus (SCBA/airpaks) using the funds from our town equipment replacement funds as well as ARPA funds. Using the money from these two sources allowed us to make the purchase without any further burden on the taxpayers.

1 <sup>st</sup> Assistant Chief Jesse Hanley	1 <sup>st</sup> Captain Jason Luneau	1 <sup>st</sup> Lieutenant Kevin Mahoney
2 <sup>nd</sup> Assistant Chief Corey White	2 <sup>nd</sup> Captain Schuyler Lamphere	2 <sup>nd</sup> Lieutenant Logan Smith
	<b><i>CREW</i></b>	
		Kyle Lang
Logan Bennett	Alan Cary	Trevor Rheume
Dave Bergeron	Mike Curtin	Zach Roy
Alex Blair	Sam Donahue	Dave Severance
Brenden Blair	Dave Fay	Ean Shedd
Craig Blair	Jeremy Harriman	Mike Spaulding
Grayson Brown	David Jones	Dan St. Cyr

Respectfully submitted, Alan H. Cary, Honorary Chief, Cambridge Fire Department

## CAMBRIDGE RESCUE REPORT

**We had 21 calls into Fletcher in 2022 which is 4.3% of our 486 calls!**

We have had a busy year at Cambridge Rescue Squad. With the end of the pandemic and subsequent uptick in respiratory issues, flu and covid variants we are completely committed to providing the best service possible for all our patients, friends and families that live, visit or travel through our town. With our total calls for last year at 486 we tried to deliver the best response and care possible. With the assistance from mutual aid from our adjoining agencies, we were able to get every patient treated and transported as efficiently as possible. We are always looking for people to come help us and all interested people can stop by the station to fill out an application and find out what courses are available to you!!

**Come and help your town. Make an immediate impact  
and experience an amazing feeling of accomplishment!!!**

### **Cambridge Rescue Squad Subscription Service:**

Our subscription plan is intended to provide the residents of Jeffersonville/Cambridge and Fletcher with a 644-xxxx number with an affordable approach to pre-hospital care and transport. Basic subscriptions cost \$50 per year and covers transport by Cambridge Rescue Squad for every insured person in your **household**. Insurance will still be billed, though subscribers are not responsible for any deductible costs. We also accept and are very appreciative of all donations. Please google or enter in your browser:

<https://cambridgerescue.com/index.html>

**Click on “Subscribe/Donate” then click on “Pay Now”**

**Please stop by the station to see if you could volunteer or become a member of our Squad!**

**Respectfully submitted,  
Robert N Holden, Chief of Cambridge Rescue Squad**



**Cambridge Fire & Rescue and Fairfax Fire and Rescue at FES event**

<b>CAMBRIDGE RESCUE SQUAD, INC.</b>				
<b>Budget vs Actuals for 2022 and Budget for 2023 as of: 12/31/22</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Difference</b>	<b>2023 Budget</b>
<b>Income</b>				
Appropriation from Cambridge	150,000.00	150,000.00	0.00	183,600.00
Appropriation from Fletcher	6,000.00	15,750.00	-9,750.00	15,750.00
Conditional Amount from Cambridge	51,750.00	51,750.00	0.00	51,750.00
Donations	6,236.97	1,000.00	5,236.97	1,000.00
Restitution Income	1,189.31	200.00	989.31	200.00
Service Billing Income	138,985.92	170,000.00	-31,014.08	170,000.00
Subscriptions Income	2,150.00	3,000.00	-850.00	3,000.00
<b>Gross Profit</b>	<b>\$ 356,312.20</b>	<b>\$ 391,700.00</b>	<b>-\$ 35,387.80</b>	<b>\$ 425,300.00</b>
<b>Expenses</b>				
Advertising and Promotion	2,504.43	1,500.00	1,004.43	1,500.00
Building Maintenance and supplies	1,214.09	1,000.00	214.09	1,000.00
Cadet Program	319.73	300.00	19.73	300.00
Capital Expenses-Stryker payment	11,501.58	5,800.00	5,701.58	final paid in 2022 (0.00)
Cell Phone Expense	2,461.70	2,000.00	461.70	2,000.00
Dues	120.00	150.00	-30.00	150.00
New Equipment	15,070.20	15,000.00	70.20	15,000.00
Information Technology: Web site, cube	3,735.93	4,000.00	-264.07	5,000.00
Security System upgrade-maintenance	365.94	0.00	365.94	0.00
Insurance	27,209.28	26,000.00	1,209.28	28,000.00
Health Care for full time employees	0.00	0.00	0.00	33,600.00
Interest expense	35.79	0.00	35.79	0.00
Occupancy-Building operation expenses	10,774.92	12,000.00	-1,225.08	12,000.00
Office supplies and website	6,726.69	5,000.00	1,726.69	5,000.00
Paramedic Intercepts	2,750.00	2,500.00	250.00	2,500.00
Payroll Expenses	241,584.49	247,000.00	-5,415.51	262,500.00
Professional Fees	7,714.51	8,000.00	-285.49	8,000.00
Recruitment and Retention	1,069.65	1,000.00	69.65	1,000.00
Reimbursements for certifications	1,449.06	1,500.00	-50.94	1,500.00
Service Billing Expense	12,295.42	10,000.00	2,295.42	15,000.00
Supplies- Medical	19,876.15	20,000.00	-123.85	20,000.00
Training: supplies, Certification cards	1,187.99	1,200.00	-12.01	1,200.00
Vehicle Maintenance	3,741.84	10,000.00	-6,258.16	10,000.00
<b>Expense Totals</b>	<b>\$ 373,709.39</b>	<b>\$ 373,950.00</b>	<b>-\$ 240.61</b>	<b>\$ 425,250.00</b>
<b>Net Operating Income</b>	<b>-\$ 17,397.19</b>	<b>\$ 17,750.00</b>	<b>\$ 352.81</b>	<b>\$ 50.00</b>

## GOVERNMENT OFFICIALS

### U.S. CONGRESSIONAL DELEGATION

#### Representative Becca Balint (D)

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

159 Bank Street, Suite 204  
Burlington, VT 05401  
Tel: (802) 863-2525

<http://balint.house.gov>

#### Senator Bernard Sanders (I)

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

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

<http://sanders.senate.gov>

#### Senator Peter Welch (D)

SDG-12 Dirksen Senate Office Bldg  
Washington, DC 20510  
Tel: (202) 224-4242

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

<http://welch.senate.gov>

### STATE OF VERMONT

#### Governor Phil Scott (R)

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

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

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

### DISTRICT/TOWN

#### Senator Richard Westman (R)

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

#### Representative James Gregoire (R)

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

## FLETCHER TOWN SCHOOL DISTRICT

Annual Report for FY22  
(July 1, 2021 – June 30, 2022)

Proposed School Budget for FY24  
(July 1, 2023 - June 30, 2024)

Fletcher Elementary School  
340 School Road  
Cambridge, VT 05444

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

Printed in accordance with the Vermont Statutes Annotated

Please bring this report with you on Town Meeting Day  
Tuesday, March 7, 2023  
**9:30am**  
Held at the Fletcher Elementary School  
340 School Rd.

## PRINCIPAL'S REPORT

Dear Fletcher Families,

Thank you. From the staff at Fletcher Elementary School, thank you for the opportunity to serve your students. It is a privilege. This has been a year of excitedly returning to “normal”, after 3 years of pandemic. Field trips are back—each class participated in at least one field trip this fall. Concerts are back—well over 200 adults and 100 students attended the Winter Concert, and the Spring Concert is not far off. Eating in the Cafeteria is back—including our salad bar. FOFE is back—they have planned many events to bring our community together and raise funds for our kids, including purchasing 20 ukuleles for music class. Winter Wellness is back—all of 1st through 6th grade will be skiing or snowboarding at Smuggs several times this winter. Gym Use is back—groups of kids, adults and community members are using the gym 7 evenings a week. The 6th Grade trip is back—our kids will be heading to New York City in June. Our new Facebook page is up and running as well as our new School Website. Our staff is working diligently to make school vibrant, experiential and interesting.

We have several new staff members to welcome to our Fletcher Community—Ms. Tessa Anderson, our new Music Teacher and Librarian, Ms. Morgan Schwegmann, our new 3rd grade Teacher, Ms. Lea Wimette, our new School Nurse, Ms. Jessie Donnelly, our new School Counselor, Ms. Debbie Boutin-Bolam, our new Administrative Assistant, Ms. Kristy Goodell, our new School Substitute, Ms. Danielle Edwards, our new Special Educator, Ms. Julia Thibault, our new para educator, Ms. Rachel, our new School Cook, and Ms. Maria Lindquist, our new School Interventionist. Welcome. I am proud to serve alongside these professionals.

In case we have not met, I am Todd Rivver, your new principal. I have been a Teacher or Principal for 23 years in Alaska, North Carolina, and the Northeast Kingdom. I have had the opportunity to get to know each of my 121 students and they are awesome. I have an open door policy. If you need to speak with me, please come down to your school. You are always welcome to ask me questions, convey concerns, or pass on ideas regarding how we can better serve our kids. We may not always agree on policy or philosophy, but you will know where I stand, where my heart is, and have the opportunity to communicate with me directly, as together we strive to build into our kids the knowledge, skills, grit, positivity, and a can-do attitude, they will need to be successful in life. Our kids are the reason we are here, the reason we come to work everyday, the reason you send your tax dollars to us, the reason we have hope, the reason we work so hard, and the reason we smile more often than not. “If you want to go fast, go alone. If you want to go far, go together.” Let’s go far. Together.

Sincerely, Todd Rivver, Principal of Fletcher Elementary School



**FES 6th Grade Class, June 2022**

## FLETCHER SCHOOL BOARD REPORT

Dear Fletcher Taxpayers,

As I did the last few years, I want to start by saying another big THANK YOU to our entire school staff for their flexibility and for their continued efforts to educate the students of Fletcher. As we continue to move forward at a more normal pace, we, the Fletcher School Board ('The Board'), THANK YOU again for your continued flexibility and resilience while educating the students of Fletcher. We also wish to welcome to Fletcher our new principal Mr. Todd Rivver. He has brought some fresh ideas and renewed energy.

The Board has developed a fiscally responsible budget again this year. We have done our best to keep costs at a minimum while assessing the needs of the school community. For FY24, we are again seeing another reduction in secondary education spending due to smaller classes beginning their secondary education and larger classes graduating from the Fletcher School District. These are small shifts and will change again in the next few years as people move in and out of Town and our class sizes adjust. Our current fourth and fifth grades are larger and will be entering their secondary education in a few years; therefore, we will likely see increased spending in secondary education. The Board has worked with school administration, staff and the FWSU office to prepare this budget.

At Town Meeting in 2020, the Town voted from the floor to authorize the Board to add \$100,000 to our budget for the Capital Improvement Fund for the next five years in accordance with our Capital Improvement Plan. The Board was and continues to be grateful for this support. In FY21, we were able to have the elevator lift repaired and added electricity and water to our outdoor classroom which has been heavily utilized. In FY22, we completed the much needed bathroom ADA renovations with additional HVAC that was needed to provide the freshest air possible to the bathrooms and the older half of the building. The convection oven has been installed. In FY23, we anticipate the arrival of our new playground being installed this spring, using funds from our ARPA allocation and the Capital Improvement Fund. Our old playground was close to 25-30 years old and this upgrade was necessary, especially the dedicated play structure for our Preschoolers.

Previously, the voters had authorized the Board to allocate up to 50% of any surplus to the Capital Improvement Fund. The Board voted to transfer 50% of this surplus to offsetting revenue for the FY24 budget, and 50% to the Capital Improvement Fund to continue to have funds needed. We are currently looking at an education spending increase of 4.38% which is currently much lower when compared to the anticipated statewide average increase of over 9.7%".

The State is also implementing the Pupil Weighting Factors Report that has been developed. When the Board first learned of this report, it was not financially advantageous to Fletcher School, as of right now the current model being discussed is more financially favorable for Fletcher School. The Board is watching this closely, for when and how this model will be implemented, when this occurs it will be out of the Board's hands, so we must plan accordingly. As a member of the Vermont School Board Association, I am able to get first-hand knowledge of the impact regarding the different Acts and initiatives being presented in the Legislature and how it will affect the Fletcher School budget.

The Board thanks you for supporting this budget and for your continued trust in the Board to make our school a source of pride for Fletcher. Please reach out to the Board if there are any questions you may have.

Respectfully,

Tara Sweet, Fletcher School Board Chair

## FWSU SUPERINTENDENT'S REPORT

There has been significant change in our schools since I wrote this letter last January, much of it positive. Franklin West continues to be an excellent place for teaching and learning. Over the past year, FWSU has seen a return to “normalcy” in our day to day practices. This return comes with the recognition that our students are in need of additional academic and social support to match the expectations and achievements of their predecessors. Our students are willing and able to learn, our teachers and support staff are dedicated to meeting the needs of all students and our community continues to support our schools in a constructive and respectful manner. Together, we will continue to make progress.

Last spring, we were able to adopt a mask optional practice at all of our schools. The school year ended with in person graduation ceremonies at all of our schools after several years of alternate celebrations. School started in late August with a return to our cafeterias, school wide assemblies, concerts, parent conferences, and a full schedule of athletic events and co-curricular activities. For many of our younger students, things we take for granted, like eating in the cafeteria, have been first time experiences. Our students have relearned routines and developed new habits which have contributed to the environment of “normalcy”. Parents have returned to our schools as volunteers, audience members, and provided significant input to our teachers, administrators and school boards. We cannot do our work effectively without your partnership.

As a supervisory union, we have been fortunate to attract professional staff to our schools. At the start of the year, we were fully staffed by licensed educators with the exception of speech language pathologists. FWSU continues to be in need of paraprofessionals, bus drivers, and substitutes at all of our schools. This shortfall puts additional strain on all aspects of our system, whether it's parents adjusting to a change in the bus schedule, teachers providing coverage for colleagues, or special educators being creative to ensure that all required supports are provided for students. Unfortunately, we are not alone in our need for staffing; it is a statewide concern. FWSU has certainly fared better than some of our surrounding districts regarding staffing. This is a testament to the positive environment in our schools and communities.

To help address the needs of our students, we have had the benefit of additional time for our educators to focus on improving curriculum and identifying intervention needs through our Early Release Days. One Wednesday each month, students are released at 1:00 in the afternoon. Teachers continue to work until 4:00 to analyze data, adjust curriculum, and plan intervention to support areas of concern for each student. Teachers are engaged in this work every day like always, but having this concentrated block of time each month to work together allows us to learn with and from each other to best support our students. We recognize that these release days present challenges for our families and appreciate this gift of time each month for our staff to engage in school improvement.

Our previous superintendent, Jim Tager, introduced us to the concept of “one word”. The idea is to identify a single word that will serve as your guide through the year. It's a habit I've continued for the past several years. For 2023, I've selected the word “steady”. My hope is that we will continue to attract and retain high quality educators for our schools; we will be able to show continuous progress by our students as measured by a variety of metrics; our administration and school boards will continue to provide exemplary leadership; and that, as superintendent, I will be able to continue to move our schools forward with a steady hand.

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

Respectfully submitted,  
John T. Tague  
Superintendent

## FRIENDS OF FLETCHER ELEMENTARY (FOFE)

In 2022, parents, volunteers and community members were welcomed back into the school building post-pandemic. FOFE was able to pick right up and offer fundraisers, celebrations and events for the students and community once again fulfilling our organizational mission. Through the holiday season FOFE executed our annual collection drive of food and gifts for families in our community for Thanksgiving and other winter holidays. In May, FOFE celebrated our teachers and school administration staff with a week of meals, gifts and pampering. FOFE supported fundraising to return the annual tradition of the graduating 6th grade class celebration.

With the assistance of school staff, FOFE was able to host an end of the school year event in June, celebrating our children and all the hard work they put in throughout the school year. There were outside water games, face painting, tattoos, two bounce houses and a Ben and Jerry's ice cream truck. The day ended with a parade that consisted of a record breaking 30 participants, including town trucks, ATVs, classic cars, trucks, Fairfax and Cambridge first responders, Maple Tankers, and a DFA trailer. It was a real day of celebration and our hearts were overwhelmed by the amount of community members that came out to put a smile on these kids' faces! Thank you for your support and enthusiasm for our amazing school and students!

Fall of 2022 showed a full re-opening of the school building and FOFE hosted our annual welcome back breakfast for the first day of school, our annual halloween party, open house lasagna dinner, and holiday craft fair. Bringing these events back has allowed for traditional fundraising to resume. This past year FOFE was able to provide the school with a set of ukuleles, recorders and risers for the music program and concerts at the school. In February 2023, FOFE looks forward to hosting a Valentines Dance for all grades from Pre-K through 6th grade featuring a DJ, photobooth and refreshments.

FOFE would like to send a big thank you to all community members who continue to support FOFE through our fundraising efforts all year long including Believe, Cookie Love, being vendors at our craft fair, Vermont Nut Free Chocolates, and donating to our holiday drives as well as our school administrators, teachers and community for your ongoing support!

If you ever have any questions or would like to volunteer, please reach out to FOFE at [fofevt@gmail.com](mailto:fofevt@gmail.com) or check out our facebook page "Friends of Fletcher Elementary/FOFE."



**Fletcher School end of the year parade celebration, June 2022**

## 2022 INDEPENDENT AUDITORS REPORT - FLETCHER ELEMENTARY SCHOOL



January 16, 2023

Board of Directors  
Fletcher Town School District  
Fairfax, Vermont

We were engaged by the Fletcher Town School District and have audited the financial statements of the Fletcher Town School District as of and for the year ended June 30, 2022. A complete copy of the audited financial statements, including our opinion thereon, will be available for inspection at the School District.

*RHR Smith & Company*

Certified Public Accountants

**FLETCHER SCHOOL BUILDING USE FUND**

<b>Balance as of 07/01/2021</b>	<b>\$10,240.19</b>
<b>Income:</b>	
Basketball, Volleyball	\$0.00
Gym Rental	\$525.00
Interest Income	\$11.44
<b>Total Income:</b>	<b>\$10,776.63</b>
<b>Expenses:</b>	
Rental/Key Deposit Refunds	\$450.00
<b>Total Expenses:</b>	<b>\$450.00</b>
<b>Balance as of 06/30/2022</b>	<b>\$10,326.63</b>

**CAPITAL IMPROVEMENT FUND**

<b>Balance as of 07/01/2021</b>	<b>\$48,191.27</b>
<b>Income:</b>	
Interest Income	\$120.62
<b>Expenses:</b>	<b>\$0.00</b>
<b>Balance as of 06/30/2022</b>	<b>\$48,311.89</b>

**FLETCHER SCHOOL HOT LUNCH ACCOUNT**

<b>Balance as of 07/01/2021</b>	<b>\$14,627.16</b>
<b>Income:</b>	
Meal Plus	
State of Vermont Reimbursement	\$104,743.86
Reimbursement from General Fund	\$33.91
Interest	
<b>Total Income:</b>	<b>\$119,404.93</b>
<b>Expenses:</b>	
Catering/Food Costs Genuine Foods	\$85,579.17
<b>Total Expenses:</b>	<b>\$85,579.17</b>
<b>Balance as of 06/30/2022</b>	<b>\$33,825.76</b>

**FLETCHER ELEMENTARY SALARIES**  
**(FOR THE PERIOD July 1, 2021 - June 30, 2023)**  
*(including insurance buyouts)*

<b>NAME</b>	<b>POSITION</b>	<b>AMOUNT</b>
Berg, Danielle	Art Teacher	\$513.20
Billado, Skyler	Custodian	\$4,704.27
Bly, Tina	School Counselor & PBIS Coordinator	\$39,003.56
Boutin, Stephanie	Tutor	\$2,913.75
Cardinal, Aimee M.	School Board	\$550.00
Cardone, Rebecca E.	Math Literacy Interventionist & Library	\$83,543.00
Clark, David	School Board	\$500.00
Cousineau, Adrianna	Elementary Teacher 1-2	\$53,268.08
Gengras, Cassandra	Art Teacher	\$21,543.20
Godin, Tracey	Elementary Teacher 3-4	\$69,983.00
Graff, Jessica	School Board	\$500.00
Habecker, Katelynn	Music Teacher	\$16,604.97
Holmes-Henry, Ellen	Building Substitute	\$5,188.02
Hurt, Nancy	Elementary Teacher 1-2	\$61,848.00
Ireland, Courtney	Administrative Assistant	\$36,591.82
Jackson, Rebecca	Summer Teacher	\$1,977.50
Lacasse, Courtney	Nurse	\$51,511.75
O'Brien, Cathy	Elementary Teacher Kindergarten	\$67,738.00
Pac, Geoffrey	Elementary Teacher/Interventionist	\$48,241.20
Palermo, Lorrene	Elementary Teacher 5-6	\$68,285.50
Sargent-Minor, Melissa	School Board	\$500.00
Schmidt, Thomas	Custodian	\$15,702.81
Sweet, Tara M.	School Board	\$500.00
Tinker, Sharon	Administrative Assistant - Trainer	\$7,540.23
Toth, Aimee	Principal	\$94,000.00
Westcom, Brian J.	Custodian	\$10,503.15
Young, Douglas	Physical Education Teacher	\$21,303.20

**FLETCHER SCHOOL WAGE SCALE**

Administrative Assistant	\$18.75 Per Hour
Custodians	\$14.50- \$16.50 Per Hour
Paraprofessionals	\$13.13 - \$17.01 Per Hour
Substitute Teachers	\$13.13 - \$17.01 Per Hour

## FLETCHER STUDENT ENROLLMENT

GRADE	2021-2022 (As of 01/13/2022)	2022-2023 (As of 1/31/23)	2023-2024 (Projected)
Preschool 3 year-olds	8	9	10
Preschool 4 year-olds	3	11	11
Kindergarten	10	12	18
Grade 1	11	9	12
Grade 2	15	10	9
Grade 3	18	17	11
Grade 4	22	18	17
Grade 5	10	21	18
Grade 6	15	11	22
Grade 7	10	16	11
Grade 8	8	12	16
Grade 9	23	10	12
Grade 10	19	20	10
Grade 11	22	22	20
Grade 12	12	19	22
Total Elementary (P-6)	112	118	128
Total Middle School (7-8)	18	28	27
Total High School (9-12)	76	71	64
Total Enrollment (Incl. Tech)	206	217	219

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

**SECONDARY TUITION RATES (GRADE 7-12)**

<b>SCHOOL</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>
<i>Secondary (Grades 7-12)</i>			
Colchester	\$16,400	\$18,250	\$19,100
BFA Fairfax	\$16,000	\$16,000	\$16,000
Champlain Valley SD	\$15,760	\$16,886	\$17,804
Enosburg	\$16,900	\$18,100	\$18,650
Essex	\$16,500	\$18,000	\$19,250
Georgia Middle	\$16,500	\$16,500	\$16,500
Lamoille North	\$16,569	\$16,000	\$15,500
Maple Run	\$17,500	\$18,000	\$18,000
Milton	\$16,500	\$16,500	\$17,750
Missisquoi Valley Union HS	\$16,500	\$15,750	\$17,500
Mount Mansfield	\$14,400	\$16,000	\$17,400
Rice Memorial	\$15,325	\$16,500	*
South Burlington HS	\$15,987	\$17,378	\$19,020
State Average	\$16,842	\$18,023	\$20,155
<i>Tech Centers</i>			
Burlington Tech	\$18,136	\$19,872	\$23,067
Cold Hollow Career	\$16,300	\$14,300	\$14,750
Green Mountain Tech	\$17,892	\$19,040	\$19,040
Northwest Tech	\$13,000	\$13,000	\$13,500
Essex Tech	\$17,500	\$18,000	\$19,250

\* To be approved in February

## FLETCHER ELEMENTARY SCHOOL FY24 PROPOSED BUDGET

### Fletcher Town School District FY24 Proposed Expenditure Budget Summary 1/17/2023

	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Elementary	\$531,628	\$519,307	\$627,244	\$645,210	\$819,703	<b>\$858,520</b>	4.74%
Comp Ed	\$6,250	\$8,248	\$6,250	\$3,156	\$4,500	<b>\$4,725</b>	5.00%
Special Education	\$128,354	\$135,051	\$150,321	\$134,804	\$217,187	<b>\$271,337</b>	24.93%
Early Education	\$111,722	\$68,710	\$95,005	\$70,345	\$147,821	<b>\$150,255</b>	1.65%
Guidance	\$66,172	\$67,850	\$77,219	\$42,308	\$72,618	<b>\$65,727</b>	-9.49%
Nurse	\$26,445	\$27,596	\$57,806	\$53,875	\$60,614	<b>\$71,988</b>	18.77%
Library	\$27,829	\$28,030	\$29,345	\$26,154	\$29,631	<b>\$22,298</b>	-24.75%
Professional Development	\$96,572	\$94,447	\$101,022	\$7,569	\$0	<b>\$0</b>	
Technology	\$57,284	\$51,834	\$60,802	\$40,161	\$70,374	<b>\$75,746</b>	7.63%
School Board	\$23,717	\$23,043	\$26,842	\$15,844	\$27,892	<b>\$27,567</b>	-1.17%
FWSU Assessment	\$160,857	\$162,683	\$173,203	\$162,824	\$186,576	<b>\$210,712</b>	12.94%
Principal's Office	\$233,481	\$219,846	\$242,724	\$186,761	\$205,826	<b>\$233,571</b>	13.48%
Buildings & Grounds	\$175,854	\$183,492	\$201,634	\$159,631	\$192,140	<b>\$211,193</b>	9.92%
Transportation	\$139,983	\$102,942	\$137,488	\$150,850	\$124,680	<b>\$183,909</b>	47.50%
Secondary / High School	\$1,717,009	\$1,558,225	\$1,674,053	\$1,427,879	\$1,569,889	<b>\$1,529,255</b>	-2.59%
Transfers	\$111,000	\$270,042	\$111,000	\$100,000	\$111,000	<b>\$111,000</b>	0.00%
Total General Fund	\$3,614,157	\$3,521,346	\$3,771,958	\$3,227,371	\$3,840,451	<b>\$4,027,803</b>	4.88%
Special Revenue Fund	\$105,961	\$130,236	\$134,013	\$134,013	\$64,294	<b>\$110,279</b>	71.52%
<b>Total Expenditures</b>	<b>\$3,720,118</b>	<b>\$3,651,582</b>	<b>\$3,905,971</b>	<b>\$3,361,384</b>	<b>\$3,904,745</b>	<b>\$4,138,083</b>	5.98%

**Fletcher Town School District  
FY24 Anticipated Revenues  
1/17/2023**

<b>Revenue</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
Fund Balance Carry Forward	\$0	\$0	\$179,163	\$179,163	\$135,119	\$192,499
Interest	\$7,000	\$17,717	\$10,000	\$12,439	\$15,000	\$15,000
Miscellaneous	\$2,000	\$140	\$2,000	\$5,387	\$1,500	\$2,000
General State Support Grant	\$3,448,205	\$3,528,280	\$3,631,633	\$3,456,106	\$3,542,891	\$3,646,728
State Vocational Tuition Aid	\$69,735	\$63,404	\$63,325	\$59,689	\$70,941	\$91,576
Small Schools Grant	\$55,000	\$83,283	\$60,000	\$78,281	\$75,000	\$80,000
Prior Year Adjustment	\$0	\$0	\$0	\$817	\$0	\$0
General Fund Revenue	\$3,581,940	\$3,692,824	\$3,946,121	\$3,791,882	\$3,840,451	\$4,027,803
Special Program Revenue	\$130,236	\$130,236	\$134,013	\$134,013	\$64,294	\$110,279
<b>Total Revenue</b>	<b>\$3,712,176</b>	<b>\$3,823,060</b>	<b>\$4,080,134</b>	<b>\$3,925,895</b>	<b>\$3,904,745</b>	<b>\$4,138,083</b>

**Fletcher Town School District  
FY24 Proposed Expenditure Budget  
1/17/2023**

<b>Elementary (Level 11)</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Teacher Salaries	\$372,960	\$376,300	\$436,872	\$452,745	\$554,459	<b>\$583,415</b>	5.22%
Hourly Wages	\$0	\$5,618	\$0	\$5,568	\$18,600	<b>\$20,000</b>	7.53%
Insurance Benefits	\$68,788	\$80,365	\$92,924	\$99,671	\$145,381	<b>\$113,881</b>	-21.67%
Social Security	\$28,531	\$28,310	\$33,348	\$33,975	\$43,991	<b>\$46,162</b>	4.93%
Municipal Retirement	\$1,329	\$1,473	\$0	\$0	\$0	<b>\$16,200</b>	
Course Reimbursement	\$9,920	\$3,570	\$14,400	\$8,797	\$15,512	<b>\$15,377</b>	-0.87%
Contracted Services - Substitutes	\$20,000	\$2,184	\$20,000	\$6,844	\$10,000	<b>\$10,000</b>	0.00%
Contracted Services	\$6,200	\$920	\$6,200	\$1,400	\$5,000	<b>\$22,333</b>	346.66%
Contracted Services - Enrichment	\$1,500	\$725	\$1,500	\$500	\$1,500	<b>\$1,500</b>	0.00%
Postage	\$400	\$136	\$0	\$0	\$0	<b>\$0</b>	
Tuition	\$0	\$0	\$0	\$16,500	\$0	<b>\$0</b>	
Mileage Reimbursement	\$200	\$750	\$200	\$145	\$1,200	<b>\$1,250</b>	4.17%
Supplies & Workbooks	\$15,000	\$14,060	\$15,000	\$14,222	\$17,010	<b>\$21,000</b>	23.46%
Textbooks	\$3,000	\$2,756	\$3,000	\$545	\$3,250	<b>\$3,413</b>	5.00%

Audiovisual Materials	\$1,800	\$150	\$1,800	\$1,128	\$1,800	<b>\$1,890</b>	5.00%
Equipment	\$2,000	\$1,990	\$2,000	\$3,170	\$2,000	<b>\$2,100</b>	5.00%
<b>Total Elementary</b>	<b>\$531,628</b>	<b>\$519,307</b>	<b>\$627,244</b>	<b>\$645,210</b>	<b>\$819,703</b>	<b>\$858,520</b>	4.74%

<b>Comp Ed</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Tuition Reimbursement	\$0	\$3,962	\$0	\$0	\$0	\$0	
Math Interventionist -FWSU	\$2,000	\$0	\$2,000	\$3,088	\$0	\$0	
Supplies	\$4,000	\$4,047	\$4,000	\$0	\$4,250	<b>\$4,463</b>	5.00%
Textbooks	\$250	\$239	\$250	\$68	\$250	<b>\$263</b>	5.00%
<b>Total Comp Ed</b>	<b>\$6,250</b>	<b>\$8,248</b>	<b>\$6,250</b>	<b>\$3,156</b>	<b>\$4,500</b>	<b>\$4,725</b>	5.00%

<b>Special Education</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Contracted Services - FWSU	\$128,354	\$135,051	\$138,669	\$125,107	\$217,187	<b>\$271,337</b>	24.93%
Contracted Services - FWSU SLP	\$0	\$0	\$11,652	\$9,697	\$0	<b>\$0</b>	
<b>Total Special Education</b>	<b>\$128,354</b>	<b>\$135,051</b>	<b>\$150,321</b>	<b>\$134,804</b>	<b>\$217,187</b>	<b>\$271,337</b>	24.93%

<b>Early Education (Level 01)</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Teacher Salary	\$39,193	\$40,182	\$20,182	\$0	\$0	\$0	
Insurance Benefits	\$13,170	\$10,671	\$12,474	\$723	\$0	\$0	
Social Security	\$2,998	\$2,760	\$1,544	\$0	\$0	\$0	
Course Reimbursement	\$1,280	\$279	\$1,600	\$940	\$0	\$0	
Contracted Services - Substitutes	\$500	\$0	\$500	\$0	\$500	\$0	-100.00%
Contracted Services - FWSU EEE Teacher	\$19,231	\$1,579	\$22,155	\$35,736	\$109,831	<b>\$111,638</b>	1.65%
Act 166 Pre-K Tuition	\$34,450	\$12,402	\$35,650	\$32,026	\$36,560	<b>\$37,640</b>	2.95%
Supplies	\$600	\$503	\$600	\$920	\$630	<b>\$662</b>	5.00%
Textbooks	\$200	\$242	\$200	\$0	\$200	<b>\$210</b>	5.00%
Equipment	\$100	\$92	\$100	\$0	\$100	<b>\$105</b>	5.00%
<b>Total Pre-K</b>	<b>\$111,722</b>	<b>\$68,710</b>	<b>\$95,005</b>	<b>\$70,345</b>	<b>\$147,821</b>	<b>\$150,255</b>	1.65%

<b>Guidance (2120)</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Guidance Salaries	\$40,946	\$41,902	\$43,622	\$37,024	\$49,350	<b>\$43,597</b>	-11.66%

Insurance Benefits	\$19,414	\$22,230	\$27,261	\$2,339	\$16,430	<b>\$15,883</b>	-3.33%
Social Security	\$3,132	\$2,477	\$3,336	\$2,826	\$3,775	<b>\$3,335</b>	-11.65%
Course Reimbursement	\$1,280	\$0	\$1,600	\$0	\$1,600	<b>\$1,376</b>	-14.00%
Contracted Services	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	
Supplies	\$1,250	\$1,241	\$1,250	\$0	\$1,313	<b>\$1,379</b>	5.00%
Textbooks	\$150	\$0	\$150	\$119	\$150	<b>\$158</b>	5.00%
<b>Total Guidance</b>	<b>\$66,172</b>	<b>\$67,850</b>	<b>\$77,219</b>	<b>\$42,308</b>	<b>\$72,618</b>	<b>\$65,727</b>	-9.49%

<b>Nurse (2132)</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Nurse Salaries	\$21,015	\$22,986	\$48,128	\$46,378	\$48,528	<b>\$57,996</b>	19.51%
Insurance Benefits	\$2,752	\$1,702	\$4,606	\$1,962	\$5,991	<b>\$6,731</b>	12.35%
Social Security	\$1,608	\$1,759	\$3,682	\$3,548	\$3,712	<b>\$4,437</b>	19.52%
Course Reimbursement	\$320	\$0	\$640	\$100	\$1,600	<b>\$1,720</b>	7.50%
Contracted Services	\$0	\$90	\$0	\$180	\$0	<b>\$0</b>	
Supplies	\$650	\$950	\$650	\$1,277	\$683	<b>\$1,000</b>	46.41%
Books	\$100	\$109	\$100	\$89	\$100	<b>\$105</b>	5.00%
Equipment	\$0	\$0	\$0	\$200	\$0	<b>\$0</b>	
Dues & Fees	\$0	\$0	\$0	\$141	\$0	<b>\$0</b>	
<b>Total Nurse</b>	<b>\$26,445</b>	<b>\$27,596</b>	<b>\$57,806</b>	<b>\$53,875</b>	<b>\$60,614</b>	<b>\$71,988</b>	18.77%

<b>Library (2220)</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Library Salaries	\$15,945	\$16,014	\$16,364	\$16,534	\$16,704	<b>\$9,699</b>	-41.93%
Insurance Benefits	\$5,294	\$5,058	\$5,859	\$7,103	\$5,754	<b>\$5,335</b>	-7.29%
Social Security	\$1,220	\$1,152	\$1,252	\$1,184	\$1,278	<b>\$742</b>	-41.94%
Course Reimbursement	\$320	\$2,344	\$820	\$0	\$820	<b>\$344</b>	-58.05%
Supplies	\$500	\$234	\$500	\$0	\$525	<b>\$551</b>	5.00%
Books	\$3,000	\$2,973	\$3,000	\$1,333	\$3,000	<b>\$4,000</b>	33.33%
Periodicals	\$1,000	\$0	\$1,000	\$0	\$1,000	<b>\$1,050</b>	5.00%
AV	\$300	\$0	\$300	\$0	\$300	<b>\$315</b>	5.00%
Equipment	\$250	\$255	\$250	\$0	\$250	<b>\$263</b>	5.00%
<b>Total Library</b>	<b>\$27,829</b>	<b>\$28,030</b>	<b>\$29,345</b>	<b>\$26,154</b>	<b>\$29,631</b>	<b>\$22,298</b>	-24.75%

<b>Professional Development (2213)</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Teacher Salaries	\$66,590	\$67,678	\$69,008	\$0	\$0	<b>\$0</b>	
Teacher Stipends	\$500	\$1,706	\$750	\$534	\$0	<b>\$0</b>	
Insurance Benefits	\$19,340	\$18,952	\$20,937	\$656	\$0	<b>\$0</b>	

Social Security	\$5,094	\$5,059	\$5,279	\$41	\$0	<b>\$0</b>
Course Reimbursement	\$4,098	\$141	\$4,098	\$6,300	\$0	<b>\$0</b>
Supplies	\$700	\$686	\$700	\$0	\$0	<b>\$0</b>
Books	\$250	\$225	\$250	\$38	\$0	<b>\$0</b>
Total PD	<b>\$96,572</b>	<b>\$94,447</b>	<b>\$101,022</b>	<b>\$7,569</b>	<b>\$0</b>	<b>\$0</b>

<b>Technology (2580)</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Contracted Services	\$45,676	\$48,536	\$49,064	\$39,307	\$51,161	<b>\$45,633</b>	-10.80%
Repairs & Maintenance	\$1,000	\$783	\$1,000	\$0	\$1,000	<b>\$2,000</b>	100.00%
Supplies	\$2,220	\$311	\$2,350	\$346	\$3,025	<b>\$3,025</b>	0.00%
Software	\$500	\$135	\$500	\$508	\$500	<b>\$5,500</b>	1000.00%
Equipment	\$7,888	\$2,069	\$7,888	\$0	\$14,688	<b>\$19,588</b>	33.36%
Total Technology	<b>\$57,284</b>	<b>\$51,834</b>	<b>\$60,802</b>	<b>\$40,161</b>	<b>\$70,374</b>	<b>\$75,746</b>	7.63%

<b>School Board (2311)</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
School Board Stipends	\$3,550	\$2,550	\$3,550	\$2,550	\$3,550	<b>\$3,550</b>	0.00%
Social Security	\$272	\$195	\$272	\$195	\$272	<b>\$272</b>	-0.16%
Contracted Services	\$1,750	\$3,849	\$2,500	\$3,799	\$4,000	<b>\$5,000</b>	25.00%
Legal, Audit & Treasurer Serv	\$4,500	\$2,728	\$3,750	\$2,729	\$3,750	<b>\$3,750</b>	0.00%
Insurance	\$1,945	\$1,290	\$1,950	\$1,354	\$1,750	<b>\$1,925</b>	10.00%
Advertising	\$1,500	\$1,750	\$1,620	\$400	\$1,620	<b>\$1,620</b>	0.00%
Mileage Reimbursement	\$200	\$0	\$200	\$0	\$200	<b>\$200</b>	0.00%
Dues, Fees & Miscellaneous	\$3,500	\$2,054	\$3,500	\$643	\$3,500	<b>\$2,500</b>	-28.57%
Short Term Debt Service	\$6,500	\$8,627	\$9,500	\$4,174	\$9,250	<b>\$8,750</b>	-5.41%
Total School Board	<b>\$23,717</b>	<b>\$23,043</b>	<b>\$26,842</b>	<b>\$15,844</b>	<b>\$27,892</b>	<b>\$27,567</b>	-1.17%

<b>Supervisory Union Assessment (2590)</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
COVID Related Para Assessment	\$0	\$2,138	\$0	\$0	\$0	<b>\$0</b>	
Supervisory Union Assessment	\$99,101	\$99,101	\$96,907	\$96,907	\$108,016	<b>\$125,824</b>	16.49%
General Education Para Assessment	\$61,756	\$61,444	\$76,296	\$65,917	\$78,560	<b>\$84,888</b>	8.05%
Total Supervisory Union Assessment	<b>\$160,857</b>	<b>\$162,683</b>	<b>\$173,203</b>	<b>\$162,824</b>	<b>\$186,576</b>	<b>\$210,712</b>	12.94%

Principal's Office (2410)	FY21	FY21	FY22	FY22	FY23	FY24	
	Budget	Actual	Budget	Actual	Budget	Budget	
Salaries	\$97,169	\$97,169	\$100,084	\$92,000	\$95,680	<b>\$101,325</b>	5.90%
Substitutes	\$6,000	\$805	\$6,000	\$0	\$6,000	<b>\$3,250</b>	-45.83%
Hourly Wages	\$62,635	\$56,538	\$64,514	\$41,921	\$40,768	<b>\$48,364</b>	18.63%
Insurance Benefits	\$31,888	\$34,625	\$33,231	\$24,789	\$27,324	<b>\$43,953</b>	60.86%
Social Security	\$11,766	\$11,752	\$12,592	\$10,201	\$10,592	<b>\$11,700</b>	10.46%
Municipal Retirement	\$5,398	\$4,505	\$5,378	\$3,806	\$4,752	<b>\$4,938</b>	3.91%
Course Reimbursement	\$2,000	\$2,770	\$4,300	\$1,695	\$4,300	<b>\$2,020</b>	-53.02%
Contracted Services	\$2,000	\$1,000	\$2,000	\$0	\$2,000	<b>\$2,000</b>	0.00%
Telephone	\$8,750	\$7,442	\$8,750	\$9,355	\$8,500	<b>\$10,000</b>	17.65%
Postage	\$750	\$1,014	\$750	\$733	\$750	<b>\$800</b>	6.67%
Mileage Reimbursement	\$1,300	\$147	\$1,300	\$409	\$1,300	<b>\$1,300</b>	0.00%
Supplies	\$700	\$716	\$700	\$1,141	\$735	<b>\$772</b>	5.00%
Equipment	\$500	\$419	\$500	\$0	\$500	<b>\$525</b>	5.00%
Dues & Fees	\$2,625	\$944	\$2,625	\$711	\$2,625	<b>\$2,625</b>	0.00%
<b>Total Principal's Office</b>	<b>\$233,481</b>	<b>\$219,846</b>	<b>\$242,724</b>	<b>\$186,761</b>	<b>\$205,826</b>	<b>\$233,571</b>	13.48%

Buildings & Grounds (2610)	FY21	FY21	FY22	FY22	FY23	FY24	
	Budget	Actual	Budget	Actual	Budget	Budget	
Wages	\$44,383	\$37,919	\$49,284	\$40,284	\$55,600	<b>\$61,812</b>	11.17%
Insurance Benefits	\$30,473	\$21,001	\$47,119	\$11,953	\$25,387	<b>\$18,875</b>	-25.65%
Social Security	\$3,395	\$2,990	\$3,694	\$2,403	\$4,177	<b>\$4,729</b>	13.21%
Municipal Retirement	\$2,663	\$954	\$2,897	\$499	\$3,686	<b>\$4,327</b>	17.39%
Course Reimbursement	\$0	\$0	\$400	\$0	\$400	<b>\$400</b>	0.00%
Maintenance Contracts	\$21,790	\$54,135	\$21,890	\$20,429	\$20,890	<b>\$18,800</b>	-10.00%
Repairs & Maintenance	\$15,350	\$18,480	\$16,850	\$10,752	\$16,000	<b>\$22,500</b>	40.63%
Property & Liability							
Insurance	\$6,500	\$5,095	\$5,500	\$5,623	\$6,000	<b>\$6,750</b>	12.50%
Mileage Reimbursement	\$0	\$0	\$0	\$748	\$0	<b>\$0</b>	
Supplies	\$12,300	\$6,889	\$15,000	\$11,006	\$18,000	<b>\$23,500</b>	30.56%
Electricity	\$22,000	\$20,746	\$22,000	\$24,033	\$23,000	<b>\$27,500</b>	19.57%
Fuel Oil	\$14,000	\$12,667	\$14,000	\$14,959	\$16,000	<b>\$19,000</b>	18.75%
Equipment	\$3,000	\$2,616	\$3,000	\$0	\$3,000	<b>\$3,000</b>	0.00%
Grounds Improvements	\$0	\$0	\$0	\$16,942	\$0	<b>\$0</b>	
<b>Total Buildings &amp; Grounds</b>	<b>\$175,854</b>	<b>\$183,492</b>	<b>\$201,634</b>	<b>\$159,631</b>	<b>\$192,140</b>	<b>\$211,193</b>	9.92%

<b>Transportation (2711)</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
FWSU Transportation Assessment	\$133,983	\$102,942	\$131,488	\$150,320	\$118,680	<b>\$173,909</b>	46.54%
Field Trip Transportation	\$6,000	\$0	\$6,000	\$530	\$6,000	<b>\$10,000</b>	66.67%
<b>Total Transportation</b>	<b>\$139,983</b>	<b>\$102,942</b>	<b>\$137,488</b>	<b>\$150,850</b>	<b>\$124,680</b>	<b>\$183,909</b>	47.50%
<b>Secondary (Level 31)</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Secondary Tuition	\$1,553,565	\$1,421,759	\$1,536,487	\$1,316,267	\$1,429,976	<b>\$1,373,750</b>	-3.93%
Tech Center On-Behalf Tuition - Private Out of State	\$69,735	\$63,404	\$63,325	\$59,689	\$64,360	<b>\$91,576</b>	42.29%
	\$0	\$16,233	\$0	\$16,842	\$0	<b>\$0</b>	
Tech Center Tuition	\$93,709	\$56,829	\$74,241	\$35,081	\$75,553	<b>\$63,929</b>	-15.39%
<b>Total Secondary Tuition</b>	<b>\$1,717,009</b>	<b>\$1,558,225</b>	<b>\$1,674,053</b>	<b>\$1,427,879</b>	<b>\$1,569,889</b>	<b>\$1,529,255</b>	-2.59%
<b>Transfers (5390)</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Transfer	\$111,000	\$100,000	\$111,000	\$100,000	\$111,000	<b>\$111,000</b>	0.00%
Surplus Transfer	\$0	\$170,042	\$0	\$0	\$0	<b>\$0</b>	
<b>Total Transfers</b>	<b>\$111,000</b>	<b>\$270,042</b>	<b>\$111,000</b>	<b>\$100,000</b>	<b>\$111,000</b>	<b>\$111,000</b>	0.00%
<b>Total General Fund</b>	<b>\$3,614,157</b>	<b>\$3,521,346</b>	<b>\$3,771,958</b>	<b>\$3,227,371</b>	<b>\$3,840,451</b>	<b>\$4,027,803</b>	4.88%
<b>Special Revenue Fund</b>	<b>\$105,961</b>	<b>\$130,236</b>	<b>\$134,013</b>	<b>\$134,013</b>	<b>\$64,294</b>	<b>\$110,279</b>	71.52%
<b>Grand Totals</b>	<b>\$3,720,118</b>	<b>\$3,651,582</b>	<b>\$3,905,971</b>	<b>\$3,361,384</b>	<b>\$3,904,745</b>	<b>\$4,138,083</b>	5.98%

## FRANKLIN WEST SUPERVISORY UNION

### Franklin West Supervisory Union FY24 Approved Budget Expenditure Summary 12/21/2022

	FY21 Budget	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	
<b>Curriculum</b>	\$176,050	\$172,871	\$175,290	\$189,105	\$185,895	<b>\$200,875</b>	8.06%
<b>Technology</b>	\$450,890	\$463,127	\$471,701	\$377,084	\$462,993	<b>\$507,009</b>	9.51%
<b>Superintendent's Office</b>	\$356,521	\$421,569	\$422,698	\$370,831	\$394,121	<b>\$403,363</b>	2.35%
<b>Student Support Services</b>	\$151,719	\$86,415	\$178,824	\$103,128	\$117,454	<b>\$198,412</b>	68.93%
<b>Business Office</b>	\$381,101	\$372,267	\$396,827	\$400,081	\$441,271	<b>\$494,781</b>	12.13%
<b>Buildings &amp; Grounds</b>	\$184,459	\$159,969	\$164,917	\$156,542	\$169,722	<b>\$179,426</b>	5.72%
<b>General Education Paras</b>	\$797,206	\$703,503	\$1,061,195	\$776,170	\$1,039,458	<b>\$827,143</b>	-20.43%
<b>Other Initiatives</b>	\$102,661	\$146,945	\$97,388	\$136,735	\$178,023	<b>\$183,678</b>	3.18%
<b>Transportation</b>	\$1,428,688	\$1,253,090	\$1,372,538	\$1,257,633	\$1,446,434	<b>\$1,598,664</b>	10.52%
<b>Total</b>	<b>\$4,029,295</b>	<b>\$3,779,756</b>	<b>\$4,341,378</b>	<b>\$3,767,309</b>	<b>\$4,435,371</b>	<b>\$4,593,350</b>	3.56%
<i>Special Education</i>							
<b>Speech &amp; Language</b>	\$434,241	\$371,776	\$432,104	\$321,612	\$440,050	<b>\$511,967</b>	16.34%
<b>Special Education</b>	\$5,349,657	\$4,598,772	\$5,748,653	\$4,724,396	\$5,804,611	<b>\$6,279,227</b>	8.18%
<b>EEE</b>	\$331,744	\$224,750	\$274,666	\$241,309	\$352,396	<b>\$522,939</b>	48.40%
<b>Total Special Education</b>	<b>\$6,115,642</b>	<b>\$5,195,298</b>	<b>\$6,455,423</b>	<b>\$5,287,317</b>	<b>\$6,597,057</b>	<b>\$7,314,133</b>	10.87%
<b>Total Supervisory Union</b>	<b>\$10,144,937</b>	<b>\$8,975,054</b>	<b>\$10,796,801</b>	<b>\$9,054,626</b>	<b>\$11,032,428</b>	<b>\$11,907,483</b>	7.93%

**Franklin West Supervisory Union  
FY24 Approved Budget - Expenditures  
12/21/2022**

	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
<b>Curriculum (2210)</b>							
Salary	\$130,140	\$105,406	\$129,115	\$109,037	\$109,200	<b>\$116,660</b>	6.83%
Hourly	\$0	\$21,905	\$0	\$22,747	\$23,400	<b>\$22,932</b>	-2.00%
Insurance Benefits	\$24,469	\$29,295	\$22,970	\$36,681	\$29,851	<b>\$37,832</b>	26.74%
Social Security	\$9,956	\$9,885	\$9,877	\$9,568	\$10,297	<b>\$10,679</b>	3.71%
Retirement Benefits	\$1,418	\$3,326	\$3,261	\$3,385	\$3,080	<b>\$3,205</b>	4.07%
Conferences & Continuing Ed	\$2,500	\$1,085	\$2,500	\$4,200	\$2,500	<b>\$5,000</b>	100.00%
Mileage Reimbursement	\$4,000	\$27	\$4,000	\$133	\$4,000	<b>\$1,000</b>	-75.00%
Equipment	\$0	\$0	\$0	\$358	\$0	<b>\$0</b>	
Dues, Fees & Subscriptions	\$3,567	\$1,942	\$3,567	\$2,996	\$3,567	<b>\$3,567</b>	0.00%
<b>Total Curriculum</b>	<b>\$176,050</b>	<b>\$172,871</b>	<b>\$175,290</b>	<b>\$189,105</b>	<b>\$185,895</b>	<b>\$200,875</b>	8.06%

	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
<b>Technology (2580)</b>							
Wages & Salaries	\$266,521	\$271,989	\$274,760	\$217,781	\$257,888	<b>\$288,560</b>	11.89%
Insurance Benefits	\$75,981	\$88,781	\$86,951	\$54,850	\$88,547	<b>\$78,300</b>	-11.57%
Social Security	\$20,389	\$20,366	\$21,019	\$16,129	\$19,729	<b>\$22,075</b>	11.89%
Municipal Retirement	\$13,903	\$14,540	\$14,600	\$13,637	\$17,408	<b>\$20,199</b>	16.03%
Conference & Professional Dev	\$4,000	\$1,390	\$4,000	\$35	\$4,000	<b>\$4,000</b>	0.00%
Contracted Services	\$60,271	\$59,995	\$60,271	\$71,023	\$64,439	<b>\$68,513</b>	6.32%
Mileage Reimbursement	\$2,000	\$163	\$2,000	\$1,074	\$2,000	<b>\$2,000</b>	0.00%
Supplies	\$500	\$141	\$500	\$2,555	\$582	<b>\$582</b>	0.00%
Equipment	\$7,325	\$5,762	\$7,600	\$0	\$8,400	<b>\$22,780</b>	171.19%
<b>Total Technology</b>	<b>\$450,890</b>	<b>\$463,127</b>	<b>\$471,701</b>	<b>\$377,084</b>	<b>\$462,993</b>	<b>\$507,009</b>	9.51%

<b>Superintendent's Office</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Salaries	\$230,485	\$143,669	\$247,999	\$127,000	\$147,080	<b>\$152,150</b>	3.45%
Hourly Wages	\$0	\$125,556	\$0	\$109,822	\$95,232	<b>\$108,652</b>	14.09%
Insurance Benefits	\$34,028	\$56,999	\$75,099	\$34,098	\$53,735	<b>\$38,504</b>	-28.34%
Social Security	\$17,058	\$20,829	\$18,972	\$17,817	\$18,690	<b>\$19,951</b>	6.75%
Retirement Benefits	\$4,950	\$13,275	\$9,628	\$8,505	\$6,384	<b>\$7,606</b>	19.14%
Conferences & Continuing Ed	\$4,250	\$3,073	\$4,250	\$2,259	\$4,250	<b>\$4,250</b>	0.00%
Contracted Services	\$45,000	\$39,258	\$46,000	\$57,817	\$48,000	<b>\$48,000</b>	0.00%
Advertising	\$500	\$185	\$500	\$912	\$500	<b>\$500</b>	0.00%
Travel & Mileage	\$4,750	\$1,377	\$4,750	\$2,442	\$4,750	<b>\$2,750</b>	-42.11%
Supplies	\$500	\$565	\$500	\$1,004	\$500	<b>\$2,500</b>	400.00%
Books	\$0	\$872	\$0	\$168	\$0	<b>\$0</b>	
Equipment	\$0	\$1,957	\$0	\$66	\$0	<b>\$0</b>	
Dues, Fees & Miscellaneous	\$15,000	\$13,954	\$15,000	\$8,921	\$15,000	<b>\$18,500</b>	23.33%
<b>Total Superintendent</b>	<b>\$356,521</b>	<b>\$421,569</b>	<b>\$422,698</b>	<b>\$370,831</b>	<b>\$394,121</b>	<b>\$403,363</b>	2.35%
<b>Student Support Services</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Salaries	\$115,200	\$64,257	\$130,934	\$67,144	\$71,840	<b>\$137,761</b>	91.76%
Hourly	\$0	\$480	\$0	(\$480)	\$11,180	<b>\$12,330</b>	10.29%
Insurance Benefits	\$19,085	\$13,604	\$29,394	\$12,600	\$21,409	<b>\$29,347</b>	37.08%
Social Security	\$9,004	\$4,826	\$10,016	\$4,971	\$6,504	<b>\$11,482</b>	76.54%
Retirement Benefits	\$2,864	\$2,002	\$2,769	\$1,970	\$755	<b>\$1,263</b>	67.30%
Conferences & Continuing Ed	\$1,916	\$150	\$2,061	\$1,168	\$1,616	<b>\$2,079</b>	28.62%
Contracted Services	\$0	\$140	\$0	\$13,366	\$0	<b>\$0</b>	
Mileage							
Reimbursement	\$2,800	\$108	\$2,800	\$2,244	\$2,800	<b>\$2,800</b>	0.00%
Equipment	\$350	\$0	\$350	\$0	\$350	<b>\$350</b>	0.00%
Dues, Fees & Miscellaneous	\$500	\$848	\$500	\$145	\$1,000	<b>\$1,000</b>	0.00%
<b>Total Student Support</b>	<b>\$151,719</b>	<b>\$86,415</b>	<b>\$178,824</b>	<b>\$103,128</b>	<b>\$117,454</b>	<b>\$198,412</b>	68.93%

<b>Business Office (2510)</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Wages & Salaries	\$275,388	\$255,532	\$252,355	\$271,494	\$289,641	<b>\$324,520</b>	12.04%
Insurance Benefits	\$50,156	\$80,822	\$90,026	\$88,438	\$84,741	<b>\$112,719</b>	33.02%
Social Security	\$21,067	\$19,386	\$19,305	\$20,270	\$22,158	<b>\$24,826</b>	12.04%
Municipal Retirement	\$15,490	\$15,131	\$15,141	\$16,509	\$19,551	<b>\$22,716</b>	16.19%
Conferences & Continuing Ed	\$2,500	\$125	\$2,500	\$145	\$7,680	<b>\$2,500</b>	-67.45%
Contracted Services	\$2,000	\$110	\$2,000	\$1,185	\$2,000	<b>\$2,000</b>	0.00%
Mileage Reimbursement	\$3,500	\$854	\$3,500	\$1,154	\$3,500	<b>\$3,500</b>	0.00%
Software	\$10,000	\$0	\$10,000	\$0	\$10,000	<b>\$0</b>	-100.00%
Equipment Dues, Fees & Miscellaneous	\$500	\$0	\$1,500	\$655	\$1,500	<b>\$1,500</b>	0.00%
<b>Total Business Office</b>	<b>\$381,101</b>	<b>\$372,267</b>	<b>\$396,827</b>	<b>\$400,081</b>	<b>\$441,271</b>	<b>\$494,781</b>	12.13%

<b>Buildings &amp; Grounds (2600/2321)</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Salaries & Wages	\$83,005	\$81,745	\$85,875	\$81,375	\$89,630	<b>\$95,000</b>	5.99%
Insurance Benefits	\$33,957	\$19,867	\$4,693	\$3,532	\$4,357	<b>\$2,631</b>	-39.61%
Social Security	\$6,350	\$5,894	\$6,569	\$6,331	\$6,857	<b>\$7,268</b>	5.99%
Municipal Retirement	\$4,668	\$4,636	\$5,153	\$5,086	\$6,051	<b>\$6,650</b>	9.90%
Continuing Education	\$0	\$0	\$500	\$0	\$500	<b>\$500</b>	0.00%
Contracted Services	\$5,000	\$4,069	\$9,000	\$10,997	\$9,000	<b>\$10,000</b>	11.11%
Rent Property & Liability Insurance	\$23,279	\$21,000	\$23,977	\$21,000	\$23,977	<b>\$23,977</b>	0.00%
Telephone	\$7,500	\$6,271	\$7,500	\$7,236	\$7,000	<b>\$8,250</b>	17.86%
Postage Mileage Reimbursement	\$3,000	\$2,801	\$3,000	\$3,598	\$3,200	<b>\$4,250</b>	32.81%
Supplies	\$1,200	\$765	\$2,150	\$598	\$2,150	<b>\$2,150</b>	0.00%
Utilities	\$1,500	\$661	\$1,500	\$1,209	\$1,500	<b>\$1,500</b>	0.00%
Equipment	\$7,500	\$7,491	\$7,500	\$9,141	\$8,500	<b>\$9,250</b>	8.82%
<b>Total Buildings &amp; Grounds</b>	<b>\$6,500</b>	<b>\$4,769</b>	<b>\$6,500</b>	<b>\$6,192</b>	<b>\$6,000</b>	<b>\$7,000</b>	16.67%
	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$247</b>	<b>\$1,000</b>	<b>\$1,000</b>	0.00%
	<b>\$184,459</b>	<b>\$159,969</b>	<b>\$164,917</b>	<b>\$156,542</b>	<b>\$169,722</b>	<b>\$179,426</b>	5.72%

<b>Speech &amp; Language (2151)</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Hourly Wages	\$16,147	\$17,130	\$15,608	\$8,681	\$20,372	<b>\$19,972</b>	-1.97%
Teacher Salaries	\$306,897	\$280,115	\$301,735	\$211,595	\$273,246	<b>\$310,333</b>	13.57%
Insurance Benefits	\$42,373	\$43,756	\$45,119	\$49,681	\$78,848	<b>\$53,804</b>	-31.76%
Social Security	\$23,480	\$22,379	\$24,277	\$16,225	\$22,489	<b>\$30,868</b>	37.26%
Continuing Education	\$6,769	\$4,535	\$6,790	\$1,524	\$6,520	<b>\$7,290</b>	11.81%
Contracted Services	\$30,000	\$2,553	\$30,000	\$31,611	\$30,000	<b>\$81,000</b>	170.00%
Contracted Substitutes	\$5,000	\$0	\$5,000	\$6	\$5,000	<b>\$5,000</b>	0.00%
SLP Travel	\$200	\$0	\$200	\$0	\$200	<b>\$200</b>	0.00%
Supplies	\$2,375	\$1,308	\$2,375	\$2,289	\$2,375	<b>\$2,500</b>	5.26%
Equipment	\$1,000	\$0	\$1,000	\$0	\$1,000	<b>\$1,000</b>	0.00%
<b>Total Speech &amp; Language</b>	<b>\$434,241</b>	<b>\$371,776</b>	<b>\$432,104</b>	<b>\$321,612</b>	<b>\$440,050</b>	<b>\$511,967</b>	16.34%

<b>Special Education (Program 21/22)</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Teacher Salaries	\$985,133	\$1,012,035	\$1,139,782	\$1,014,003	\$1,208,526	<b>\$1,206,007</b>	-0.21%
Hourly Wages (Paras & Nurses)	\$937,152	\$881,605	\$907,531	\$897,244	\$1,039,275	<b>\$1,200,545</b>	15.52%
Insurance Benefits	\$492,953	\$486,432	\$743,662	\$571,003	\$818,198	<b>\$683,119</b>	-16.51%
Social Security	\$146,774	\$142,617	\$155,548	\$142,272	\$172,149	<b>\$184,101</b>	6.94%
Municipal Retirement	\$76,884	\$51,717	\$66,600	\$53,675	\$90,201	<b>\$103,238</b>	14.45%
Continuing Education	\$34,240	\$26,213	\$36,677	\$24,011	\$40,601	<b>\$42,990</b>	5.89%
Contracted Services	\$939,571	\$955,134	\$1,043,122	\$1,155,604	\$992,480	<b>\$1,255,929</b>	26.54%
Substitute Contracted Services	\$65,000	\$16,044	\$65,000	\$8,628	\$65,000	<b>\$35,000</b>	-46.15%
Transportation	\$190,950	\$76,096	\$170,000	\$117,718	\$195,127	<b>\$211,279</b>	8.28%
Tuition	\$855,000	\$589,792	\$757,231	\$447,784	\$769,954	<b>\$838,749</b>	8.93%
Mileage Reimbursement	\$1,000	\$1,291	\$1,000	\$11	\$1,500	<b>\$1,500</b>	0.00%
Excess Costs	\$590,000	\$354,551	\$587,500	\$286,060	\$391,600	<b>\$496,769</b>	26.86%
Supplies	\$25,000	\$4,926	\$25,000	\$6,383	\$10,000	<b>\$10,000</b>	0.00%
Equipment	\$10,000	\$319	\$50,000	\$0	\$10,000	<b>\$10,000</b>	0.00%
<b>Total Special Education</b>	<b>\$5,349,657</b>	<b>\$4,598,772</b>	<b>\$5,748,653</b>	<b>\$4,724,396</b>	<b>\$5,804,611</b>	<b>\$6,279,227</b>	8.18%

<b>EEE (Level 11)</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
Para Wages	\$93,940	\$36,501	\$30,095	\$16,123	\$64,198	<b>\$86,407</b>	34.59%
Teacher Salaries	\$145,328	\$119,002	\$140,123	\$100,824	\$157,907	<b>\$186,747</b>	18.26%
Insurance Benefits	\$58,214	\$27,895	\$61,628	\$42,724	\$78,994	<b>\$134,845</b>	70.70%
Social Security	\$16,505	\$11,743	\$13,022	\$8,168	\$17,019	<b>\$20,896</b>	22.78%
Retirement	\$7,676	\$1,929	\$1,805	\$1,001	\$5,834	<b>\$8,448</b>	44.81%
Continuing Education	\$4,931	\$1,306	\$3,993	\$27	\$4,444	<b>\$5,345</b>	20.27%
Contracted Services	\$3,000	\$25,995	\$20,000	\$69,763	\$20,000	<b>\$76,250</b>	281.25%
Supplies	\$1,150	\$379	\$3,000	\$2,679	\$3,000	<b>\$3,000</b>	0.00%
Equipment	\$1,000	\$0	\$1,000	\$0	\$1,000	<b>\$1,000</b>	0.00%
<b>Total Early Education</b>	<b>\$331,744</b>	<b>\$224,750</b>	<b>\$274,666</b>	<b>\$241,309</b>	<b>\$352,396</b>	<b>\$522,939</b>	48.40%

<b>General Education Paras</b>	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
<i><b>Fletcher</b></i>							
Para Wages	\$61,756	\$43,347	\$81,655	\$43,682	\$62,227	<b>\$58,561</b>	-5.89%
Insurances	\$0	\$14,491	\$535	\$16,427	\$11,355	<b>\$17,105</b>	50.64%
Retirement	\$0	\$2,482	\$322	\$2,667	\$2,262	<b>\$4,099</b>	81.22%
FICA	\$0	\$3,327	\$410	\$3,141	\$2,563	<b>\$4,480</b>	74.79%
Course Reimbursement	\$0	\$0	\$45	\$0	\$333	<b>\$642</b>	92.88%
<b>Regular Ed Paras at Fletcher</b>	<b>\$61,756</b>	<b>\$63,647</b>	<b>\$82,967</b>	<b>\$65,917</b>	<b>\$78,740</b>	<b>\$84,888</b>	7.81%
<i><b>Fairfax</b></i>							
Para Wages	\$498,203	\$305,685	\$658,371	\$357,161	\$417,264	<b>\$339,455</b>	-18.65%
Insurances	\$0	\$52,021	\$10,190	\$79,373	\$171,789	<b>\$131,295</b>	-23.57%
Retirement	\$0	\$17,985	\$901	\$21,868	\$23,791	<b>\$23,762</b>	-0.12%
FICA	\$0	\$26,197	\$2,084	\$27,593	\$26,964	<b>\$25,968</b>	-3.69%
Course Reimbursement	\$0	\$1,089	\$300	\$262	\$3,341	<b>\$3,381</b>	1.19%
<b>Regular Ed Paras at Fairfax</b>	<b>\$498,203</b>	<b>\$402,977</b>	<b>\$671,846</b>	<b>\$486,257</b>	<b>\$643,149</b>	<b>\$523,861</b>	-18.55%

**Georgia**

Para Wages	\$237,247	\$188,997	\$306,382	\$184,855	\$211,886	<b>\$148,667</b>	-29.84%
Insurances	\$0	\$23,023	\$0	\$18,546	\$73,783	<b>\$46,583</b>	-36.86%
Retirement	\$0	\$11,771	\$0	\$11,777	\$14,081	<b>\$10,407</b>	-26.09%
FICA	\$0	\$12,469	\$0	\$8,556	\$15,957	<b>\$11,373</b>	-28.73%
Course Reimbursement	\$0	\$619	\$0	\$262	\$1,862	<b>\$1,364</b>	-26.77%

<b>Regular Ed Paras at Georgia</b>	<b>\$237,247</b>	<b>\$236,879</b>	<b>\$306,382</b>	<b>\$223,996</b>	<b>\$317,569</b>	<b>\$218,394</b>	-31.23%
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<b>Total General Education Paras</b>	<b>\$797,206</b>	<b>\$703,503</b>	<b>\$1,061,195</b>	<b>\$776,170</b>	<b>\$1,039,458</b>	<b>\$827,143</b>	-20.43%
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**Other Initiatives**

	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
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**Fairfax**

Nurse Substitutes	\$0	\$12,351	\$0	\$62	\$0	<b>\$0</b>	
Comp Ed / ELL	\$57,490	\$67,534	\$49,730	\$34,690	\$38,036	<b>\$19,333</b>	-49.17%
Clerical	\$0	\$0	\$0	\$0	\$0	<b>\$6,203</b>	

<b>Total Other Initiatives Fairfax</b>	<b>\$57,490</b>	<b>\$79,885</b>	<b>\$49,730</b>	<b>\$34,752</b>	<b>\$38,036</b>	<b>\$25,536</b>	-32.86%
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**Fletcher (Pre-K teacher, mentor stipends)**

Pre-K Teacher	\$0	\$0	\$0	\$34,963	\$41,900	<b>\$67,533</b>	61.18%
Board Minutes	\$6,160	\$3,784	\$0	\$3,799	\$6,076	<b>\$5,000</b>	-17.71%
Mentor Stipends	\$0	\$229	\$0	\$332	\$2,576	<b>\$2,756</b>	7.00%
ELL	\$0	\$0	\$0	\$0	\$0	<b>\$19,333</b>	

<b>Total Other Initiatives Fletcher</b>	<b>\$6,160</b>	<b>\$4,013</b>	<b>\$0</b>	<b>\$39,094</b>	<b>\$50,552</b>	<b>\$94,623</b>	87.18%
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**Georgia**

Comp Ed and ELL (1102 / 1151)	\$39,011	\$46,051	\$47,658	\$42,363	\$83,435	<b>\$53,722</b>	-35.61%
Nurse	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	
Custodial Services	\$0	\$7,221	\$0	\$14,378	\$0	<b>\$10,000</b>	
Board Minutes	\$0	\$2,593	\$0	\$2,355	\$4,000	<b>\$4,000</b>	0.00%
Mentor Stipends	\$0	\$2,961	\$0	\$637	\$2,000	<b>\$2,000</b>	0.00%
General Instruction Georgia	\$0	\$4,221	\$0	\$3,156	\$0	<b>\$0</b>	

<b>Total Other Initiatives Georgia</b>	<b>\$39,011</b>	<b>\$63,047</b>	<b>\$47,658</b>	<b>\$62,889</b>	<b>\$89,435</b>	<b>\$69,722</b>	-22.04%
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<b>Total Other Initiatives</b>	<b>\$102,661</b>	<b>\$146,945</b>	<b>\$97,388</b>	<b>\$136,735</b>	<b>\$178,023</b>	<b>\$183,678</b>	3.18%
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**Transportation (2711)**

	<b>FY21 Budget</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
<i><b>Fairfax</b></i>							
Transportation Wages	\$322,261	\$227,815	\$331,864	\$251,334	\$364,885	<b>\$382,713</b>	4.89%
Insurance Benefits	\$68,637	\$70,284	\$72,486	\$56,286	\$85,314	<b>\$88,118</b>	3.29%
Social Security	\$24,653	\$17,238	\$25,388	\$18,887	\$27,914	<b>\$29,278</b>	4.88%
Municipal Retirement Conference & Professional Deve	\$7,087	\$9,246	\$10,000	\$10,081	\$13,047	<b>\$13,765</b>	5.50%
Contracted Services	\$12,000	\$29,711	\$13,000	\$34,789	\$13,000	<b>\$25,000</b>	92.31%
Repairs & Maintenance Phone /	\$5,000	\$898	\$5,000	\$6,356	\$5,000	<b>\$6,500</b>	30.00%
Advertising/Travel	\$5,800	\$99	\$5,800	\$281	\$5,800	<b>\$5,800</b>	0.00%
Vehicle Insurance	\$5,000	\$3,505	\$5,500	\$4,000	\$5,500	<b>\$5,500</b>	0.00%
Water & Sewer	\$1,000	\$579	\$1,250	\$415	\$1,250	<b>\$1,250</b>	0.00%
Heating Fuel	\$4,500	\$3,910	\$4,500	\$4,951	\$4,500	<b>\$6,500</b>	44.44%
Uniforms	\$3,000	\$3,033	\$3,000	\$2,972	\$3,000	<b>\$3,000</b>	0.00%
Supplies	\$25,000	\$17,265	\$25,000	\$27,123	\$25,000	<b>\$28,000</b>	12.00%
Fuel for Vehicles	\$55,000	\$28,873	\$55,000	\$37,079	\$55,000	<b>\$55,000</b>	0.00%
Equipment Dues, Fees and Miscellaneous	\$190,000	\$191,586	\$95,000	\$77,949	\$95,000	<b>\$95,000</b>	0.00%
	\$1,750	\$71	\$1,750	\$697	\$1,750	<b>\$1,750</b>	0.00%
<b>Total Fairfax</b>	<b>\$731,688</b>	<b>\$604,113</b>	<b>\$655,538</b>	<b>\$533,200</b>	<b>\$706,960</b>	<b>\$748,173</b>	5.83%
<i><b>Fletcher</b></i>							
Contracted Services	\$182,000	\$166,100	\$188,000	\$188,000	\$194,392	<b>\$217,719</b>	12.00%
Diesel Fuel	\$26,000	\$6,285	\$26,000	\$20,376	\$26,000	<b>\$35,000</b>	34.62%
<b>Total Fletcher</b>	<b>\$208,000</b>	<b>\$172,385</b>	<b>\$214,000</b>	<b>\$208,376</b>	<b>\$220,392</b>	<b>\$252,719</b>	14.67%
<i><b>Georgia</b></i>							
Contracted Services	\$459,000	\$459,000	\$473,000	\$473,000	\$489,082	<b>\$547,772</b>	12.00%
Diesel Fuel	\$30,000	\$17,592	\$30,000	\$43,057	\$30,000	<b>\$50,000</b>	66.67%
<b>Total Georgia</b>	<b>\$489,000</b>	<b>\$476,592</b>	<b>\$503,000</b>	<b>\$516,057</b>	<b>\$519,082</b>	<b>\$597,772</b>	15.16%
<b>Total Transportation</b>	<b>\$1,428,688</b>	<b>\$1,253,090</b>	<b>\$1,372,538</b>	<b>\$1,257,633</b>	<b>\$1,446,434</b>	<b>\$1,598,664</b>	10.52%

<b>Total Budget</b>	<b>\$10,144,937</b>	<b>\$8,975,054</b>	<b>\$10,796,801</b>	<b>\$9,054,626</b>	<b>\$11,032,428</b>	<b>\$11,907,483</b>	7.93%
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# THREE YEAR BUDGET COMPARISON REPORT

PRELIMINARY

Three Prior Years Comparisons - Format as Provided by AOE

ESTIMATES ONLY

District: Fletcher SU: Franklin West		T077 Franklin County	Property dollar equivalent yield 15,479 ←-See bottom note	Homestead tax rate per \$15,479 of spending per equalized pupil 1.00	
		FY2021	FY2022	FY2023	FY2024
<b>Expenditures</b>					
1.	<b>Budget</b> (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$3,812,176	\$3,900,971	\$3,904,745	\$4,138,083
2.	plus Sum of separately warned articles passed at town meeting	-	-	-	-
3.	minus Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only)	NA	NA	NA	-
4.	<b>Locally adopted or warned budget</b>	\$3,812,176	\$3,900,971	\$3,904,745	\$4,138,083
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-
6.	plus Prior year deficit repayment of deficit	-	-	-	-
7.	<b>Total Expenditures</b>	\$3,812,176	\$3,900,971	\$3,904,745	\$4,138,083
8.	S.U. assessment (included in local budget) - informational data	-	-	-	-
9.	Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-
<b>Revenues</b>					
10.	Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$194,236	\$385,176	\$290,913	\$399,778
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-
12.	minus All Act 144 revenues, including local Act 144 tax revenue (Manchester & West Windsor only)	NA	NA	NA	NA
13.	<b>Offsetting revenues</b>	\$194,236	\$385,176	\$290,913	\$399,778
14.	<b>Education Spending</b>	\$3,617,940	\$3,515,795	\$3,613,832	\$3,738,305
15.	Equalized Pupils	203.22	207.19	204.42	202.57
<b>Education Spending per Equalized Pupil</b>					
16.	Less ALL net eligible construction costs (for P&I) per equalized pupil	\$17,803.07	\$16,968.94	\$17,678.47	\$18,454.38
17.	minus Less share of SpEd costs in excess of \$80,000 for an individual (per eqcup)	-	-	-	-
18.	minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per eqcup)	-	-	-	-
19.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqcup)	-	-	-	-
20.	minus Estimated costs of new students after census period (per eqcup)	-	-	-	-
21.	minus Total tuitions if tutoring ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqcup)	-	-	-	-
22.	minus Less planning costs for merger of small schools (per eqcup)	-	-	-	-
23.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqcup)	-	-	-	-
24.	minus Costs incurred when sampling drinking water outlets, implementing lead remediation, or retesting.	-	-	-	-
25.					
26.	plus Excess spending threshold	\$18,756.00	\$18,789.00	\$19,907.00	\$22,204.00
27.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	2 year suspension	2 year suspension	suspended thru FY23
28.	Per pupil figure used for calculating District Equalized Tax Rate	\$17,803	\$16,969	\$17,678	\$18,454.38
29.	District spending adjustment (minimum of 100%)	161.876%	149.942%	132.781%	119.222%
<b>Prorating the local tax rate</b>					
30.	Anticipated district equalized homestead tax rate (to be prorated by line 30) $[\$18,454.38 + (\$15,479 / \$1.00)]$	\$1,6188	\$1,4994	\$1,3278	\$1,1922
31.	Percent of Fletcher equalized pupils not in a union school district	100.00%	100.00%	100.00%	100.00%
32.	Portion of district eq homestead rate to be assessed by town (100.00% x \$1.19)	\$1,6188	\$1,4994	\$1,3278	\$1,1922
33.	<b>Common Level of Appraisal (CLA)</b>	86.17%	86.34%	84.07%	75.55%
34.	Portion of actual district homestead rate to be assessed by town $(\$1,1922 / 75.55\%)$	\$1,5786	\$1,7366	\$1,5794	\$1,5780
<p>If the district belongs to a union school district, this is only a <b>PARTIAL</b> homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.</p>					
35.	Anticipated income cap percent (to be prorated by line 30) $[(\$18,454.38 + \$17,800) \times 2.00\%]$	2.63%	2.46%	2.22%	2.10%
36.	Portion of district income cap percent applied by State (100.00% x 2.10%)	2.63%	2.46%	2.22%	2.10%
37.	#N/A	-	-	-	-
38.	#N/A	-	-	-	-

- Following current statute, the Tax Commissioner recommended a property yield of \$13,846 for every \$1.00 of homestead tax per \$100 of equalized property value, an income yield of \$16,705 for a base income percent of 2.0%, and a non-residential tax rate of \$1,385. These figures use the estimated \$64,000,000 surplus from the Education Fund. New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.  
 - Final figures will be set by the Legislature during the legislative session and approved by the Governor.  
 - The base income percentage cap is 2.0%.

**FRANKLIN WEST SUPERVISORY UNION SALARIES****7/1/2021- 6/30/22*****(including insurance buy-outs)***

<b>EMPLOYEE NAME</b>	<b>POSITION</b>	<b>TOTAL EARNINGS</b>
ASHER, CHELSEA	FES PARAPROFESSIONAL	\$21,274.04
BASKETTE, BLYTHE	FES SPECIAL EDUCATOR/ PRESCHOOL	\$39,256.80
CHARLAND, LISA	FWSU ACCOUNTING SUPPORT STAFF	\$36,798.26
CORNETT, KIMBERLEE	FWSU BOOKKEEPER	\$52,581.48
DAYVIE, DIANE	FES PARAPROFESSIONAL	\$17,201.79
DECATUR, PENELOPE	FWSU PAYROLL SPECIALIST	\$48,868.69
DROGALIS, DANIELLE	FWSU DATA MANAGER & ASSESSMENT COORD.	\$87,000.00
FAIRBROTHER, ANGELIQUE	FWSU DIGITAL LEARNING COACH	\$32,044.32
GILBERT, SAMANTHA	FWSU EXECUTIVE ASSISTANT	\$5,713.10
GRANGER, CANDY	FWSU H.R. & BENEFITS COORDINATOR	\$83,754.09
GRANGER, TOD	FWSU FACILITIES MANAGER	\$82,425.00
KEATING, LINDA	FWSU DIRECTOR OF CURRICULUM	\$8,073.00
KOVAL, LISA	FWSU STUDENT SUPPORT SERVICES COORD.	\$86,750.00
LAWSON, DAVID	FES PARAPROFESSIONAL	\$13,269.48
LEMAY, KATHRYN	FES PARAPROFESSIONAL	\$26,768.30
LUTZ, TAMMY	FWSU BUSINESS OFFICE SPECIALIST	\$38,677.77
MORTON, RANDALL	FWSU BUSINESS MANAGER	\$91,889.00
MYOTT, JOAN	FWSU ACCOUNTING SUPPORT STAFF	\$10,928.16
QUARLES, PHYLLIS	FES SPEECH LANGUAGE PATHOLOGIST	\$63,678.00
SMITH, JEFFREY	FWSU IT MANAGER	\$75,674.00
TAGUE, JOHN	FWSU SUPERINTENDENT	\$131,100.00
THOMPSON, SCOTT	FWSU DIRECTOR OF CURRICULUM	\$107,000.00
TRUSO, CANDACE	FWSU BUSINESS OFFICE SPECIALIST	\$46,006.85
TUCKER, SARAH	FES SPECIAL EDUCATOR	\$54,528.00





**The famous “license plate garage” will be missed.**



**Fletcher General Store Tree Lighting, December 2022**