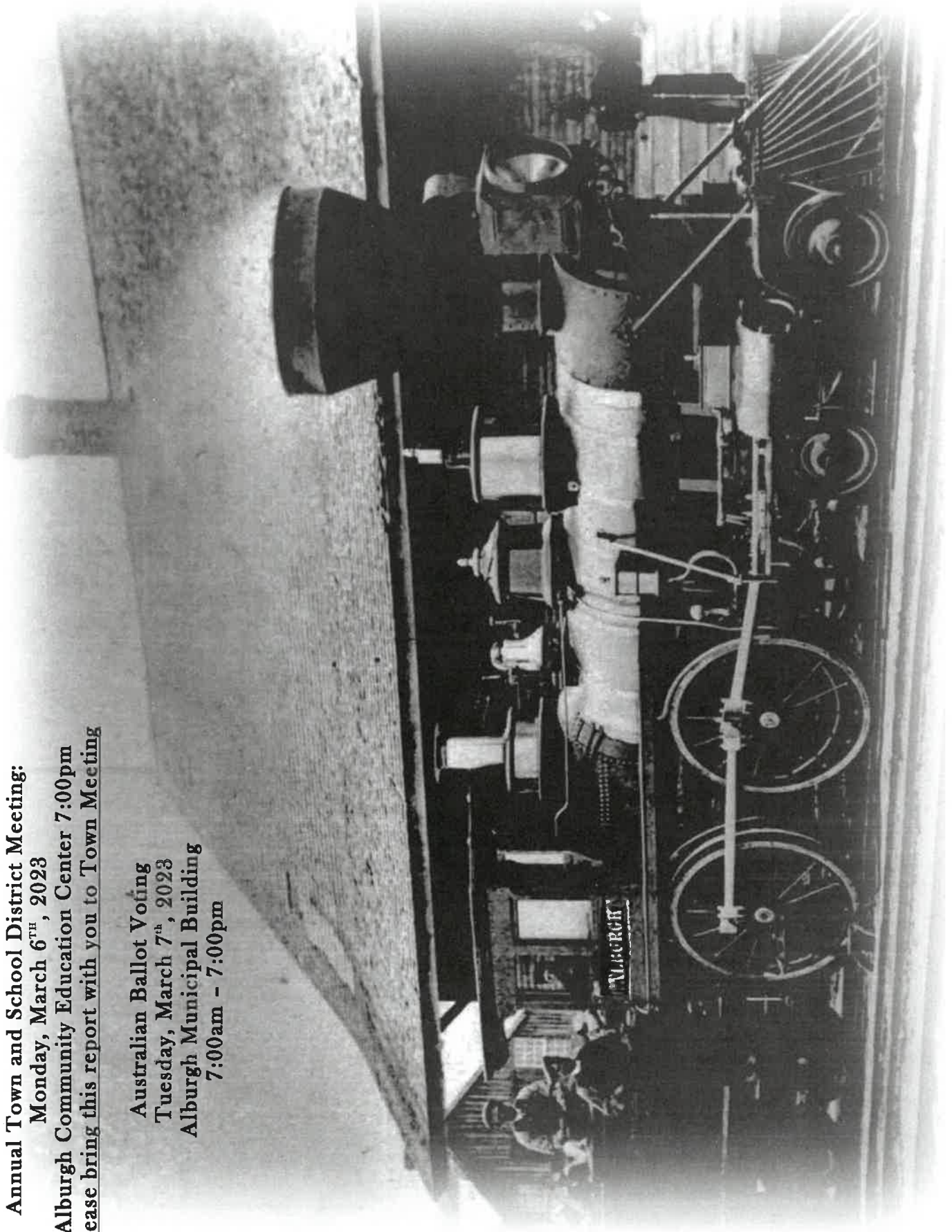


# TOWN OF ALBURGH 2023 ANNUAL TOWN REPORT

Annual Town and School District Meeting:  
Monday, March 6<sup>TH</sup>, 2023  
Alburgh Community Education Center 7:00pm  
Please bring this report with you to Town Meeting

Australian Ballot Voting  
Tuesday, March 7<sup>th</sup>, 2023  
Alburgh Municipal Building  
7:00am - 7:00pm



February 2<sup>nd</sup>, 2023

Dear Alburgh Residents,

We hope your new year is off to a great start! The selectboard has had a very busy year, and we are charging ahead into 2023 hoping to make progress on a number of strategic priorities, but before I get into the details, let me start by introducing the board and our highway department:



**Josie Henry (Chair)** – Josie was elected for a 3-year term in 2022 after being appointed to fill the remaining 7 months of Lee Kimball's term in 2021. Josie is a career naval intelligence officer who retired from the Navy in 2019. She is married to Alburgh native, Andrew Henry, and is the owner and manager of a vacation rental business in Alburgh. She loves the outdoors and spending time with her family.



**Russell Duchaine (Vice Chair)** – Russell was elected in 2021 for a 2-year term after being appointed to fill the remaining 4 months of Cheryl Mooney's term in 2020. Russell is a lifelong resident of Alburgh who works as an engineer for the New England Central Railroad. Russell loves motorcycles, snowmobiles, and anything with an engine.



**Shawn Creller** – Shawn was elected for a 3-year term in 2021. Shawn is a lifelong resident of Alburgh who has worked as a mechanic all his life. He currently works at Couture's Automotive in Alburgh. Shawn is an Army veteran who loves hunting, spending time with his family, and hanging out at Center Bay Beach.



**Donna Boumil** - Donna was elected for a 2-year term in 2022. Donna grew up on her family farm in Alburgh, where she currently lives. She retired from the clerk/administrator position in the Village of Rouses Point in 2020 and is currently working at Lake Champlain Islands Economic Development Corporation. Donna has a small business selling baked goods and crafts and keeps busy helping with her grandchildren.



**Elliot Knight** – Elliot was elected to fill the remaining year of a 3-year term in 2022. Elliot moved to Alburgh in 2014 to take over his family's local manufacturing business which he currently runs along with a vacation rental business he started in 2016. In his free time, Elliot loves woodworking and spending time outdoors.



**Highway Department:** Rodney James stepped up to be the Road Foreman in the Spring of 2022. The board is grateful to him for taking on the additional responsibility and for being so easy to work with. Rodney will do whatever it takes to support the town mission and works tirelessly to ensure our roads are safe and maintained. Rodney is supported by George Hakey, who joined the department in November of 2021, and by Irving Wetherby, our newest member who was hired in June of 2022.

**We thank them for the excellent work they all do!**

Irving, Rodney, and George

This past year, in addition to the routine business of the board, we worked on modernizing the town office and highway equipment inventories, developed a way ahead for the town transfer station, and worked to tighten up internal controls within the town office and various departments. Our Fiscal Year (FY) 2024 budget request, to be raised by taxes, for the highway and general fund is \$94,448 more than the FY2023 request. Major factors impacting the budget this year were a 20% increase in health care premiums, inflation impacts across all



departments, and the need to focus on blacktop funds that are estimated at approximately \$100,000 per mile. We were able to close the FY2022 books with a surplus that will help offset the tax rate for this year. Here are some details on the previously mentioned priorities:

**Town Office Upgrades:** The selectboard used some of the American Rescue Plan Act (ARPA) funds awarded to Alburgh to upgrade the town's aging server and workstations and to install cybersecurity protections for the town's sensitive data. There are approximately \$450,000 in ARPA funds remaining that the board will be engaged with the public on how best to appropriate in the coming months.

**Highway Equipment:** We started FY2022 with a \$411,000 highway surplus and as reported last year, used a portion of it to purchase a new boom mower, restoring a capability the town had lacked for over two years. In addition, we purchased a new loader and are continuing to work toward upgrading the aged fleet, most recently with a new plow truck. Our goal is to establish a regular equipment rotation that will keep repair costs down and efficiency up. In addition, the department is focused on ensuring a blacktopping plan, with adequate funds, is in place for current and upcoming paving requirements.

**Transfer Station:** The transfer station has cost the Alburgh taxpayers hundreds of thousands in losses over the past decade. The consensus of the board is that it either needs significant investment and oversight or a new operating model. We are currently pursuing a new operating model. Last Spring, the selectboard reached out to the Northwest Solid Waste District (NWSWD) on the feasibility of a transfer of operations from the Alburgh selectboard to the district. After careful review of our financials, the district voted to proceed with planning and negotiations to implement our requested transfer of operations as early as July 2023. We will keep you posted.

**Town Office Structure:** Voters will see questions regarding the Town Treasurer and the Delinquent Tax Collector (DTC) positions on the ballot this year. The question for both is whether the town will authorize the selectboard to appoint these positions, and a second question on the DTC concerns compensation.

- **Town Treasurer:** the selectboard supports the auditors' recommendation from last year to transition from an elected to an appointed treasurer, which would allow the board to appoint someone trained and certified in accounting to keep the town's books. If approved, the authority to appoint would be immediate.
- **Delinquent Tax Collector:** the selectboard agrees that the DTC duties should be appointed, and that compensation should be salary, not fee based. If approved, the authority to appoint would be effective in 2024, when our current DTC has announced he will retire from the position.

In addition to these two ballot items, voters will see a question on the ballot concerning appropriations for the 4<sup>th</sup> of July parade and festivities. Funding for the actual fireworks is already included in the budget as a \$5,000 line item under assessments and donations. The board has been split over how much money we should ask the property taxpayers to contribute to fund the event versus looking to the committee to fundraise, so the question is being put to the voters.

Looking ahead, we hope to build on the active organizations that we have in town who are regularly volunteering and working hard to make Alburgh an even better place to live. Economic development, revitalization, and recreational assets are all top priorities for us this year. On town meeting day, there will be information booths sponsored by existing organizations where residents can stop by and visit, and maybe sign up to volunteer.

I will close by thanking all of you for the opportunity to be of service to our town and by thanking my fellow board members, Donna Bohannon, and Danielle Choiniere for their dedication and commitment to our town. Please don't hesitate to reach out to us via: [selectboard@alburghvt.org](mailto:selectboard@alburghvt.org) with issues, concerns, or new ideas.

Sincerely,

  
Joie Henry  
Alburgh Selectboard Chair

## Letter of thanks from Clerk/Treasurer Bohannon

To my fellow Alburghians, thank-you. Thank-you for making the past nine years one of the best learning experiences that I have ever had. Thank-you for your votes and support along the way and thank you for believing in me. I will continue to do the best job of my ability and serve you all for as long as I am elected to do so. Equity and integrity are the two words that are vital to me in my job, and I will always keep those in mind when serving you.

I would also like to thank the selectboard of 2022. That board is made of mostly new to the task people that are focused on making changes. They are making changes to how we do things here at the office and in town as a whole and they are doing it to make Alburgh a better place. Some of those changes have been uncomfortable and difficult, but we have worked through, or are working through them, and I believe we will come out better for those changes as time progresses. So, thank-you to all five of you and I hope to keep working with **all** of you for years to come as continuity in a municipality is vital and something we have been lacking.

I also want to thank one of the most dedicated and compassionate people and one of the best coworkers that I have ever shared a job with...Danielle James Choiniere. Danielle is dedicated and knowledgeable when it comes to how municipal government works and she has a compassion for ALL people that is nothing short of angelic. Danielle was the assistant to three Clerk/Treasurers before me and when I was first elected, she was one of the best sources for learning the trade that I had. In title she may be my "assistant", but I think of her more as a coworker and friend. She is an asset to the Clerk/Treasurer office and to the town as a whole. Thank-you Danielle for being a humble, compassionate person that only wants to see Alburgh grow and prosper.

I would be remiss if I didn't thank Terry Tatro for sharing his wisdom and knowledge of our town with me the past several years. He is a valuable resource for almost anything about Alburgh and he is always willing to share that knowledge with anyone that takes the time to ask. Alburgh is a better place because Terry has dedicated so much of his life to making it that way in one capacity or another. Thank-you Terry for helping me better understand what makes our town as unique and wonderful as it is and for your willingness to share your knowledge with me and others.

The past few years have been challenging for everyone with the COVID 19 pandemic as well as the individual battles that each of us deals with that may not be apparent to others, but we have endured through it and learned a lot along the way.

In 2019 and some of 2020, the town office has had to mask up and shut down because of COVID, we had to take temperatures and check vaccination status before allowing title searchers into our space for fear that the virus would get to us too...and it did, not necessarily from in this office, but some of us have been affected by it but survived it as well.

In 2022, we were able to return to a much more normal way of life. Masks are optional, test kits are readily accessible and quarantine times have lessened. Thank-you to everyone that has endured through all of that and for choosing Alburgh to be your home.

May 2023 and all the years to follow bring you happiness and peace.

*"I've learned that people will forget what you said, people will forget what you did, but people will never forget how you made them feel." Maya Angelou*

# AUDITOR'S REPORT

For Year Ending 2022

We, the elected Auditors of the Town of Alburgh, have reviewed the basic and major funds of the Town of Alburgh financial records for the year ending June 30, 2022. We considered the Town's *internal control* over financial reporting as a basis for our auditing procedures for the purpose of expressing our opinions on the financial statements only. The elected auditor's do not express an opinion on the *effectiveness* of the *internal controls* as this is the responsibility of the Town of Alburgh's management.

The Auditor's examination of the financial reports included: Treasurer's Report, Delinquent Tax Report, General Fund Report, Highway Fund Report, Transfer Station Report, Cash Drawer Report and the Asset and Liabilities schedule as of June 30, 2022.

During the audit certain matters, but not all, involving both internal and operational procedures were found to be deficient. Recommendations, procedures and adjustments have been discussed with the appropriate members, including the Town's Elected Treasurer and the Town of Alburgh's management (Selectboard).

Summarized below are areas that require improvement:

## 1. IMPROVE CONTROL OVER CASH ENTRIES INTO ACCOUNTING SYSTEM

During the audit it was observed that too many duplicate entries were being entered into the accounting system. Some of the entries were due to duplication; others were multiple entries made into the incorrect account number.

## 2. ALL BANK STATEMENTS NEED TO BE BALANCED MONTHLY TO AGREE WITH GL

It has been observed that the entries in the accounting system do not always agree with the bank statement making it difficult to balance the monthly bank statement in a timely manner. All bank accounts need to be balance monthly, so they reconcile to the general ledger.

## 3. CASH DRAWER ACCOUNTING SYSTEM IMPROVEMENT NEEDED

The Auditor's observed that the *CASH DRAWER* (all transactions taken in each day) did not have a formal reporting system set-up. In January of 2023 a daily and weekly report form was developed and given to the Towns' Treasurer to begin using. Using the daily and weekly *Cash Drawer* reports will make it easier to confirm the origin of the deposits and ensure that the weekly summary report matches up with monies deposited into the general bank account.

## 4. TRANSFER STATION FUNDS AND DEPOSIT PROCEDURE

Issue #1: During the audit review it was brought to the attention of the Auditors that The Transfer Station income is not being deposited on the days the Transfer Station is open. It is recommended that the revenue collected be deposited at the end of each business day into the night deposit slot at the North Country Federal Credit Union.

Issue #2: Revenue from the Transfer Station is being allowed to accumulate before being transferred to the general bank account. It has been requested by the Auditors that on a monthly schedule the funds be transferred. It is recommended that on the last Friday of every month that the Transfer Station revenue be transferred to the general bank account leaving only the minimum balance required to maintain the NCFCU account.

**5. ACCOUNT NUMBER ASSIGNMENT**

It is recommended by the Auditors that the Select Board, who are ultimately responsible for the Town's finances, take responsibility for assigning account codes to all payable invoices. By doing this the Town's Treasurer will not be responsible for entering the expenses into the wrong budgeted account.

**6. SUPPORT & AUTHORIZATION FOR GENERAL JOURNAL ENTRIES**

It is recommended by the Auditors that someone other than person posting the entry review and approve. At this point, treasurer posts the journal entries with no final review.

**7. MONTHLY FINANCIAL REVIEW AND ADHERE TO A FORMAL CLOSING SCHEDULE**

It is recommended by the auditors to have a monthly checklist for treasure and Select board to show financial statements that have been reviewed, any adjustments or discrepancies found, and a check off for when updates were made. A formal closing schedule should be created and followed.

**8. REVIEW OF FINANCIAL SOFTWARE**

It is being suggested by the auditors that the Town of Alburgh's management consider the possibility of looking into other financial programs to be used by the Town's Treasurer and support staff.

The Auditor's Report was conducted for the purpose of forming opinions on the financial statements that collectively comprise the Town of Alburgh, Vermont's basic financial statements. The budgetary comparison and future budgets are presented for the purpose of additional information and analysis and are not a required part of the financial statements.

Respectfully submitted by the  
Elected Auditors of Alburgh, Vermont

Carol Behrman  
Margret Brescia  
Alton Bruso

## Alburgh General Town Offices

### Phone Numbers, Email Addresses, Fax Numbers and Hours

#### Phone Numbers

#### Email Addresses

#### Fax Number

Board of Listers	(802) 796-4061	<a href="mailto:listers@alburghvt.org">listers@alburghvt.org</a>	(802) 796-3939
Elementary School	(802) 796-3573		(802) 796-3068
Forest Fire Warden (Terry Tatro)	(802) 796-3468 office (802) 238-6872 cell	<a href="mailto:ttatro9@fairpoint.net">ttatro9@fairpoint.net</a>	(802) 796-3939
Grand Isle County Sheriff	(802) 372-4482	<a href="mailto:Ray.Allen@state.vt.us">Ray.Allen@state.vt.us</a>	(802) 372-5771
G.I States Attorney (Doug DiSabito)	(802) 338-1339	<a href="mailto:doug.disabito@vermont.gov">doug.disabito@vermont.gov</a>	
Alburgh Health Center	(802) 796-4414		(802) 796-4415
Alburgh Post Office	(802) 796-3489		
Alburgh Public Library	(802) 796-6077	<a href="mailto:alburghpl@fairpoint.net">alburghpl@fairpoint.net</a>	

Vermont State Police	<b>911</b>		
Town Clerk & Town Treasurer's Office	(802) 796-3468	<a href="mailto:townofalburgh@alburghvt.org">townofalburgh@alburghvt.org</a>	(802) 796-3939
Town Garage	(802) 796-3253	<a href="mailto:highway@alburghvt.org">highway@alburghvt.org</a>	(802) 796-3939
Transfer Station	(802) 796-6078	<a href="mailto:townofalburgh@alburghvt.org">townofalburgh@alburghvt.org</a>	(802) 796-3939
Village Clerk & Treasurer's Office	(802) 796-3763	<a href="mailto:villageofalburgh@fairpoint.net">villageofalburgh@fairpoint.net</a>	(802) 796-3939
Village Sewer Plant	(802) 796-3810	<a href="mailto:villageofalburgh@fairpoint.net">villageofalburgh@fairpoint.net</a>	(802) 796-3939
Village Water Plant	(802) 796-3800	<a href="mailto:villageofalburgh@fairpoint.net">villageofalburgh@fairpoint.net</a>	(802) 796-3939
Volunteer Fire Dept. & Rescue, Inc.	<b>911</b>		

### Office Hours

Town Clerk                      Mon., Tues, Wed, Thurs. - 9:00am – 5:00pm (Open thru lunch) Fri. – 9AM - Noon  
 Town Treasurer                Mon., Tues, Wed, Thurs. - 9:00am – 5:00pm (Open thru lunch) Fri. – 9AM - Noon  
 Board of Listers                Monday thru Thursday 9:00am-Noon or by appointment

#### **Post Office**

Lobby:                              Monday thru Friday 7:00am – 5:00pm / Saturday 7:00am – 12:00pm  
 Window:                          Monday thru Friday 8:00am – 11:30am & 12:30pm – 4:30pm / Saturday 9:00am – 11:30am

Public Library                    Monday: 1:00PM - 6:00PM Tuesday: 9:00AM - 5:00PM Wednesday, Thursday,  
 Friday: 1:00PM-6:00PM Saturday: 10:00AM - 1:00PM Sunday: Closed

Transfer Station                Hours of operation - Wednesday 8:00am – 4pm, Saturday & Sunday 8:00am - 4:00pm



# **Alburgh Town Officers**

## **Elected**

Moderator

Selectboard & Town Service Officers

Terry A. Tatro

Josie Henry - Chairperson

Russell Duchaine

Elliot Knight

Shawn Creller

Donna Boumil

Town Clerk / Treasurer

Donna L. Bohannon

Auditors

Carol Behrman

Alton Bruso

Margret Brescia

Constable

Deed Agent

Delinquent Tax Collector

Grand Juror

Listers

Jerid Creller

Terry A. Tatro

Terry A. Tatro

Shawn Creller

Cheryl Dunn

Donna L. Bohannon

James Magner

Town Agent

Terry A. Tatro

School District Moderator

Terry A. Tatro

School Directors

Michael Savage Chairman

Mallory Ovitt

Whitney Maxham

Ryan Latimer

Stacey Gould

## **Appointed**

Assistant Town Clerk / Town Treasurer

Health Officer

Assistant Health Officer

Animal Control Officer

Assistant Animal Control Officer

Danielle James Choiniere

Jane Dwinell (resigned) Selectboard Chair

Vacant

Jim Benson (resigned) Vacant

Vacant

Board Clerk

Donna L. Bohannon / Donna Boumil /

Danielle James Choiniere

Emergency Mgmt. Director

Assistant Emergency Mgmt. Director

Forest Fire Warden

Regional Planning Commission Reps

Terry Tatro

Chuck Pease

Terry Tatro

Terry Tatro

Donna Boumil

Danielle James Choiniere

Lorraine Mumley

Solid Waste Reps

Town Historian

## **Planning Commission**

Terry Tatro

Renee Creller

Tom Jacobsen

John Chesarek

Erik Ramakrishnan

G. Maurice Theoret

Matthew LeFluer

Donna Boumil

Brian Tjelta



**Town of Alburgh**  
**Fixes Asset & Liability Schedule**  
**30-Jun-22**

**Assets**

**Cash / Cash Equivalents**

**Funds in financial institutions**

Depository Location	Type	Amount
M&T Bank	Checking - Sweep	\$ 1,004,557.25
M&T Bank Outstanding checks		\$ (26,683.37)
M&T Bank	Checking - Operating	\$ 41,000.00
NorthCountry Credit Union	Checking & Share Draft Acct	\$ 20,127.97
	<b>Total Cash On Hand 06/30/2022</b>	<b>\$ 1,039,001.85</b>

**Cash Allocations by Fund**

Location	Type	Amount
M&T Bank	General Fund Allocation	\$ 58,762.88
M&T Bank	General Fund Unallocated	\$ 41,000.00
M&T Bank	Cash Allocations	\$ 109,708.00
M&T Bank	Highway Fund	\$ 809,103.00
NorthCountry Credit Union	Transfer Station Fund	\$ 20,127.97
Cash Drawer - daily start up	General Fund	\$ 250.00
Transfer Station daily start up		\$ 50.00
	<b>Total Cash On Hand 06/30/2022</b>	<b>\$ 1,039,001.85</b>

**Property**

Location	Description	Department	Insured Bldg Value	Contents Value
1 10 Dump Road	24x24 Recycle Bldg	Transfer Station	\$ 34,677.00	\$ 13,500.00
2 16 South Main St.	Library	General	\$ 503,621.00	\$ 24,413.00
3 Missile Base Road	Town Garage	Highway	\$ 161,406.00	\$ 5,000.00
4 Missile Base Road	Storage Garage	Highway	\$ 161,406.00	\$ 2,000.00
5 57 South Main St.	Senior Citizens Center	General	\$ 208,613.00	\$ 34,100.00
6 1 North Main St.	Alburgh Municipal Bldg	General	\$ 1,274,212.00	\$ 50,000.00
7 Industrial Park Road	Pump Station	Highway	\$ 10,426.00	\$ 2,000.00
8 23 Greenwoods Rd	Alburgh Springs CH	General	\$ 51,144.00	\$ -
9 317 South Main (Bell House)	Tax Sale Property	General	\$ 143,600.00	\$ -
10 256 US Rte 2	Masonic Hall	General	\$ 45,746.00	\$ -
11 Leased Property	Trailer Lease	Highway	\$ -	\$ -
12 651 US Rte 2 South	Vacant Lot	General	\$ -	\$ -
13 Trestle Drive	LC Land Trust-Beach	General	\$ -	\$ -
14 Center Bay North	Alburgh Ctr Beach	General	\$ -	\$ -
15 25 Industrial Park Rd	Town Garage	Highway	\$ 965,687.00	\$ 30,000.00

**Vehicles & Equipment**

Make/ Model	Vehicle Type	
1 1984 Ford Tractor	Mower / Other	C487457
2 1995 Champion 710 A Grader	Grader	X025916X
3 1999 Zetor Tractor	Tractor / Other	6593
4 1999 Samsung Excavator	Loader / Backhoe / Excavator	EJY010
5 1985 Case	Draught Excavator	JAK0031909
6 1995 Trackless	Sidewalk Plow	665
7 1982 Atlas Roll Off	Trailer	2R9013734CA602001
8 2010 International 7600	Dump Truck	1HTWYSJT9AJ275811
9 2019 Ford F550	Dump Truck	1FD0X5HT7KED68412
10 1996 International 4900	Dump Truck	1HTSDAAR5TH254408
11 2015 International Dump	Dump Truck	1HTGSSNT4FH520044
12 2021 International HV613	Tandem Dump Truck w/ Plow	1HTESTZTXMH311055
13 2005 John Deere Backhoe	Loader / Backhoe / Excavator	950772
14 V6030-Baler	Baler	sn# 2298902
15 V6030HD Vertical Baler	Baler	sn# 514331693

**LIABILITIES**

Payable To	Original Debt	Currently Owe	Annual P & I	Maturity Date
AVFD	\$ 738,000.00	\$ 381,300.00	\$ 24,600.00	2037
Photocopier Lease	\$ 7,410.00	\$ 1,977.00	\$ 1,482.00	2024
Peoples Trust Bank	\$ 375,000.00	\$ 137,479.71	\$ 21,243.40	2027
Peoples Trust Bank interest	\$ 97,786.30	\$ 33,526.80	\$ 6,705.36	2027
K.S.State Bank - Truck	\$ 188,178.30	\$ 106,608.22	\$ 40,785.04	2025
Caterpillar Financial - Loader	\$ 169,455.95	\$ 101,674.17	\$ 33,891.39	2025

**TREASURER'S REPORT  
FISCAL YEAR 2021/2022**

**GRAND LIST: AS BILLED**

Town		1% of Grand List	\$ 2,845,025.50
Homestead		1% of Grand List	\$ 1,238,970.18
School, Non-residential		1% of Grand List	\$ 1,604,432.70

**TAXES ASSESSED AND INVOICED**

**TAX RATE x 1% of AS BILLED GRAND LIST**

General Fund	0.2307	\$ 2,845,025.50	\$ 656,347.22
Highway Fund	0.2168	\$ 2,845,025.50	\$ 616,801.60
School Residential	1.4725	\$ 1,238,970.18	\$ 1,824,384.38
School Non-residential	1.5855	\$ 1,604,432.70	\$ 2,543,828.50
Local Agreement	0.0022	\$ 2,845,025.50	\$ 6,259.37
			\$ 5,647,621.07
Late Filing Penalties			\$ 861.63

<b>TOTAL TAXES BILLED</b>			<b>\$ 5,648,482.70</b>
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**TAXES COLLECTED:**

From property owners:		\$ 4,594,975.99
State exemption payments for education:		\$ 670,657.19
State payments to municipality:		\$ 17,968.60

<b>TOTAL RECEIVED</b>		<b>\$ 5,283,601.78</b>
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**TAXES GONE DELINQUENT**

Delinquent Taxes to Collector 04/10/2022		\$ 381,692.30
Delinquent Taxes to Collector 05/16/2022		\$ 7,754.12
		\$ 389,446.42

**ACCOUNTED FOR AS FOLLOWS:**

Town School District		\$ 4,375,982.67
Town General Fund		\$ 535,698.43
AVFD Ballot Items		\$ 120,000.00
Highway Account		\$ 616,801.60
<b>TOTAL TAXES DISTRIBUTED</b>		<b>\$ 5,648,482.70</b>

### GENERAL FUND REVENUES

Account	Projected Budget FY - 2022	Actual FY - 2022 Period:12	Projected Budget FY - 2023	Actual 2023 Period: 6	Projected Budget FY - 2024
Property Tax Adjustment	\$ 20,000.00	\$ 17,968.60	\$ 20,000.00	\$ 21,984.48	\$ 20,000.00
PILOT Prog State Pmt.	\$ 25,000.00	\$ 24,485.60	\$ 25,000.00	\$ 24,820.33	\$ 25,000.00
Current Use Hold Harmless	\$ 25,000.00	\$ 31,372.00	\$ 31,327.00	\$ 31,222.00	\$ 32,000.00
Delinquent Tax	\$	\$ 416,277.64	\$ 142,000.00	\$ 147,437.27	\$ 400,000.00
Interest Delinq Tax	\$ 20,000.00	\$ 32,431.43	\$ 10,000.00	\$ 12,244.68	\$ 29,000.00
Interest Bank	\$ 2,000.00	\$ 306.71	\$ 120.00	\$ 987.17	\$ 2,000.00
Marriage Licenses Sold	\$ 1,000.00	\$ 840.00	\$ 660.00	\$ 660.00	\$ 750.00
Recording Fees	\$ 25,000.00	\$ 35,558.00	\$ 30,000.00	\$ 12,773.00	\$ 30,000.00
DMV Renewals	\$ 300.00	\$ 165.00	\$ 300.00	\$ 93.00	\$ 200.00
Vault Time/Scans/File Fee	\$ 1,250.00	\$ 2,026.25	\$ 1,500.00	\$ 795.25	\$ 1,500.00
Dog Fees	\$ 2,000.00	\$ 1,914.00	\$ 1,300.00	\$ 162.00	\$ 1,000.00
Alcohol License	\$ 700.00	\$ 695.00	\$ 700.00	\$	\$ 700.00
Rent office space to Village	\$ 3,600.00	\$ 7,200.00	\$	\$	\$ 3,600.00
Rent for Missile Base solar	\$ 2,500.00	\$ 2,614.50	\$ 2,500.00	\$	\$ 2,600.00
Photocopy fee	\$ 5,000.00	\$ 6,722.65	\$ 7,000.00	\$ 2,788.20	\$ 5,000.00
Fax fees	\$ 300.00	\$ 124.25	\$ 300.00	\$ 61.25	\$ 200.00
Railroad Tax from State	\$ 3,500.00	\$ 6,350.43	\$ 3,500.00	\$ 186.88	\$ 6,500.00
Fish & Game licenses	\$ 2,000.00	\$ 1,674.00	\$ 2,000.00	\$ 1,123.50	\$ 1,500.00
Muni fines from State	\$ 2,000.00	\$ 1,716.92	\$ 1,000.00	\$ 1,907.28	\$ 2,000.00
Miscellaneous Revenue	\$	\$ 7,611.55	\$ 1,000.00	\$ 4,912.17	\$ 5,000.00
Share of Traffic Fines	\$ 1,000.00	\$ 107.50	\$ 200.00	\$	\$ 200.00
<b>Revenue totals</b>	<b>\$ 142,150.00</b>	<b>\$ 598,162.03</b>	<b>\$ 280,407.00</b>	<b>\$ 264,158.46</b>	<b>\$ 568,750.00</b>

### GENERAL FUND EXPENDITURES

Town Office payroll - All	\$ -	\$ -	\$ -	\$ -	\$ 135,000.00
Payroll - Administrator	\$ -	\$ -	\$ 55,000.00	\$ 350.00	\$ -
Payroll - Selectboard	\$ 7,500.00	\$ 6,763.70	\$ 7,500.00	\$ 1,511.56	\$ 7,500.00
Payroll - Auditors	\$ 3,000.00	\$ 1,104.00	\$ 3,000.00	\$ 378.40	\$ 3,000.00
Payroll - Lister	\$ 4,000.00	\$ 5,324.00	\$ 7,500.00	\$ 1,160.00	\$ 7,500.00
Payroll - Health Officer	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$	\$ 7,500.00
Payroll - Treasurer	\$ 16,000.00	\$ 16,346.03	\$ 18,000.00	\$ 5,884.60	\$ -
Payroll - Clerk	\$ 24,000.00	\$ 24,535.64	\$ 28,000.00	\$ 9,153.76	\$ -
Payroll - Asst. Clerk & Treas	\$ 32,000.00	\$ 35,202.00	\$ 32,000.00	\$ 10,146.00	\$ -
Training/Meeting Pay	\$ 1,000.00	\$ 2,020.25	\$ 2,000.00	\$ 40.00	\$ 2,000.00
Payroll - ACO	\$ 6,000.00	\$ 290.00	\$ 5,000.00	\$ 70.00	\$ 7,500.00
FICA / MEDI	\$ 6,000.00	\$ 8,040.99	\$ 9,600.00	\$ 2,696.54	\$ 12,600.00
VMERS - Retirement	\$ 4,300.00	\$ 4,873.57	\$ 7,500.00	\$ 1,556.63	\$ 6,000.00
Workmens Compensation	\$ 1,350.00	\$ 1,052.00	\$ 2,406.00	\$ 1,234.85	\$ 805.00
Lister Training	\$ 500.00	\$ 100.00	\$	\$	\$ -
Health/Dental/Vision Bene	\$ 20,000.00	\$ 19,171.19	\$ 40,000.00	\$ 20,410.01	\$ 50,133.34
<b>Total Town Officers</b>	<b>\$ 127,650.00</b>	<b>\$ 126,823.37</b>	<b>\$ 219,506.00</b>	<b>\$ 54,592.35</b>	<b>\$ 239,538.34</b>



**GENERAL FUND EXPENDITURES con't**

<b>Account</b>	<b>Projected Budget FY - 2022</b>	<b>Actual FY - 2022 Period:12</b>	<b>Projected Budget FY - 2023</b>	<b>Actual 2023 Period: 6</b>	<b>Projected Budget FY - 2024</b>
<b>TOWN OFFICE</b>					
Property Maintenance	\$ 1,500.00	\$ 11,137.12	\$ 1,500.00	\$ 1,920.98	\$ 5,000.00
Cleaning	\$ 4,000.00	\$ 4,225.00	\$ 4,160.00	\$ 2,210.00	\$ 4,500.00
Mowing Town property	\$ 4,000.00	\$ 3,420.00	\$ 3,500.00	\$ 3,040.00	\$ 3,500.00
Town Audit	\$	\$ 449.00		\$	\$ -
Upkeep	\$ 2,000.00	\$ 702.50	\$	\$	\$ -
Telephone/Internet	\$ 4,000.00	\$ 4,659.99	\$ 4,800.00	\$ 2,317.96	\$ 4,800.00
Town Report printing	\$ 3,000.00	\$ 2,610.70	\$ 3,576.00	\$	\$ 3,500.00
Office Supplies/Equipment	\$ 2,500.00	\$ 2,190.30	\$ 2,500.00	\$ 1,517.37	\$ 2,500.00
USPS Postage Mailings etc	\$ 3,500.00	\$ 3,265.15	\$ 2,500.00	\$ 1,559.19	\$ 3,000.00
Printing Legal Notices	\$ 500.00	\$ 275.25	\$ 500.00	\$ 272.00	\$ 1,000.00
Photocopier Lease	\$ 1,600.00	\$ 2,160.81	\$ 2,500.00	\$ 1,346.90	\$ 2,500.00
Land Record Vol./Maint	\$ 1,500.00	\$ 2,272.89	\$ 1,500.00	\$ 160.00	\$ 2,000.00
Computer & Software & IT	\$ 500.00	\$ 1,934.65	\$ 18,000.00	\$ 8,518.89	\$ 18,000.00
NEMRC Contract / training	\$ 9,408.00	\$ 7,651.10	\$ 5,000.00	\$ 4,804.00	\$ 8,100.00
Electricity	\$ 4,000.00	\$ 6,199.32	\$ 5,000.00	\$ 2,370.13	\$ 5,000.00
Heat	\$ 1,500.00	\$ 1,715.46	\$ 2,000.00	\$	\$ 2,000.00
Water/Sewer	\$ 1,000.00	\$ 1,640.00	\$ 1,000.00	\$ 210.00	\$ 1,000.00
Prop/Liability Insurance	\$ 12,500.00	\$ 6,580.50	\$ 11,161.00	\$ 8,131.42	\$ 11,102.00
Unemployment Insurance	\$ 50.00	\$ 768.50	\$ 977.32	\$ 473.32	\$ 380.00
Contracted Services	\$	\$ 979.32		\$	\$ -
<b>Total Town Office</b>	<b>\$ 57,058.00</b>	<b>\$ 64,837.56</b>	<b>\$ 70,174.32</b>	<b>\$ 38,852.16</b>	<b>\$ 77,882.00</b>
<b>Alburgh Library</b>					
Upkeep	\$ 800.00	\$ 510.45	\$ 6,000.00	\$ 251.00	\$ 1,000.00
Electricity	\$ 2,000.00	\$ 2,153.45	\$ 2,000.00	\$ 906.48	\$ 2,500.00
Heat	\$ 1,400.00	\$ 2,671.56	\$ 2,000.00	\$ 710.15	\$ 2,000.00
Water/Sewer	\$ 850.00	\$ 1,015.00	\$ 1,000.00	\$ 210.00	\$ 1,000.00
<b>Total Alburgh Library</b>	<b>\$ 5,050.00</b>	<b>\$ 6,350.46</b>	<b>\$ 11,000.00</b>	<b>\$ 2,077.63</b>	<b>\$ 6,500.00</b>
<b>Springs Community Hall</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0</b>	
<b>AIDI Elec (Pump station)</b>	<b>\$-</b>	<b>\$ 353.93</b>	<b>\$ 300.00</b>	<b>\$ 149.33</b>	<b>\$ 350.00</b>
<b>ELECTIONS</b>					
Ballots and election supplies	\$ 750.00	\$ 1,353.62	\$ 1,000.00	\$ 59.95	\$ 1,500.00
Board of Civil Authority	\$ 1,800.00	\$ 705.00	\$ 2,000.00	\$ 678.75	\$ 1,000.00
<b>Total Elections</b>	<b>\$ 2,550.00</b>	<b>\$ 2,058.62</b>	<b>\$ 3,000.00</b>	<b>\$ 738.70</b>	<b>\$ 2,500.00</b>



**GENERAL FUND EXPENDITURES con't**

<b>Account</b>	<b>Projected Budget FY - 2022</b>	<b>Actual FY-2022 Period:12</b>	<b>Projected Budget FY - 2023</b>	<b>Actual 2023 Period: 6</b>	<b>Projected Budget FY - 2024</b>
<b>ASMNTS/DONATIONS</b>					
Alburgh Sno-Springers	\$ 2,000.00	\$ 2,000.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
VLCT Yearly Dues	\$ 3,600.00	\$ 3,558.00	\$ 3,600.00	\$ 3,745.00	\$ 3,875.00
Grand Isle County Tax	\$ 91,000.00	\$ 89,626.74	\$ 85,149.38	\$ 85,965.66	\$ 89,069.06
Northwest Reg Planning	\$ 2,278.00	\$ 2,278.00	\$ 2,359.00	\$ 2,812.09	\$ 2,443.00
Lease Agrmnt Fire Dept	\$ 24,600.00	\$ 24,600.00	\$ 24,600.00	\$ 12,300.00	\$ 24,600.00
911 Dispatching /Training	\$ 16,750.00	\$ 16,750.00	\$ 21,172.80		\$ 21,172.80
Capital Equip fund Fire D	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00		\$ 75,000.00
Ambulance Purchase	\$-	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Christmas Lights	\$ 2,000.00	\$ 2,652.37	\$ 500.00	\$ 1,885.11	\$ 1,000.00
4th of July Fireworks	\$-	\$ 10,500.00	\$-		\$ 5,000.00
Alburgh Recreation Commit	\$ 2,500.00	\$-	\$ 500.00	\$ (2,500.00)	\$ 100.00
Town Aid to Cemeteries	\$ 9,000.00	\$ 11,624.67	\$ 9,000.00	\$ 10,000.00	\$ 9,000.00
Alburgh Public Library	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 30,000.00	\$ 75,000.00
Age Well	\$ 1,200.00	\$ 1,200.00	\$-		\$ -
Home Health & Hospice	\$ 8,554.00	\$ 8,554.00			\$ -
Alburgh Planning Comm	\$ 1,000.00	\$1,000.00	\$ 1,000.00	\$2,209.59	\$ 6,000.00
VT Green-Up-Dues & Suppli	\$ 500.00	\$ 326.77	\$ 500.00	\$ 500.00	\$ 750.00
Voices Against Violence	\$ 1,000.00	\$ 1,000.00	\$-		\$ -
Vt Center for Ind Living	\$ 200.00	\$ 200.00	\$-		\$ -
Islands In the Sun Ctr	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00
Alburgh Historical Societ	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00
Sheriff's Contract	\$ 127,000.00	\$ 111,877.39	\$ 127,000.00	\$ 62,809.00	\$ 133,848.00
Vt Assoc for the Blind	\$ 275.00	\$ 275.00	\$-		\$ -
Restorative Justice	\$ 500.00	\$ 500.00	\$-		\$ -
Green Mountain Transit	\$ 1,225.00	\$ 1,225.00	\$ 1,225.00	\$ 1,225.00	\$ 1,225.00
NW Council Support Servic	\$ 1,700.00	\$ 1,700.00	\$-		\$ -
Anticipated T.S. deficit	\$ 29,401.00	\$ 29,401.00	\$-		\$ -
Island Arts	\$ 1,000.00	\$ 1,000.00	\$-		
NW Unit for Investigation	\$ 1,000.00	\$ 1,000.00	\$-		
Vermont Family Network	\$ 250.00	\$ 250.00	\$-		
AVFD Ballot items		\$ 70,000.00			
<b>Total Assess/Donations</b>	<b>\$ 468,533.00</b>	<b>\$ 583,098.94</b>	<b>\$ 470,106.18</b>	<b>\$ 264,451.45</b>	<b>\$ 506,582.86</b>
<b>MISCELLANEOUS</b>					
Legal Fees	\$ 10,000.00	\$ 3,419.80	\$ 10,000.00	\$ 7,936.49	\$ 10,000.00
Hunting & Fishing State	\$ 2,000.00	\$ 1,644.50	\$ 2,000.00	\$ 877.50	\$ 1,500.00
Animal State fees	\$ 1,200.00	\$ 1,675.00	\$ 1,200.00	\$ 130.00	\$ 1,000.00
Marriage State fees	\$ 800.00	\$ 700.00	\$ 660.00	\$ 400.00	\$ 750.00
Mileage	\$ 200.00	\$ 13.46	\$-	\$ 42.23	\$ -
Miscellaneous Expense	\$ 250.00	\$ 19,068.97	\$-	\$ 115.03	\$ -
<b>Total Miscellaneous</b>	<b>\$ 14,450.00</b>	<b>\$ 26,521.73</b>	<b>\$ 13,860.00</b>	<b>\$ 9,501.25</b>	<b>\$ 13,250.00</b>

<b>GENERAL FUND EXPENDITURES con't</b>	
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Account	Budget FY - 2022	Actual FY-2022 Period:12	Budget FY - 2023	Actual 2023 Period: 6	Budget FY - 2024
<b>HIGHWAY DEPT. REVENUES</b>					
Overweight Permits	\$ 500.00	\$ 520.00	\$ 500.00	\$35.00	\$ 500.00
Grants- Highway	\$-	\$-	\$-	\$33,921.98	
State Aid to Highways	\$ 91,000.00	\$ 106,308.47	\$ 95,715.00	\$49,153.65	\$ 100,000.00
Reimbursed Highway	\$-	\$ 20,333.91	\$-	\$5,750.00	
<b>Total Highway Revenues</b>	<b>\$ 91,500.00</b>	<b>\$ 127,162.38</b>	<b>\$ 96,215.00</b>	<b>\$88,860.63</b>	<b>\$ 100,500.00</b>
<b>HIGHWAY DEPT. EXPENSES</b>					
<b>HIGHWAY PAYROLL</b>					
Payroll Highway	\$ 170,000.00	\$ 161,215.23	\$ 170,000.00	\$ 48,466.40	\$ 180,000.00
FICA / MEDI	\$ 12,000.00	\$ 12,136.42	\$ 13,000.00	\$ 3,374.35	\$ 13,770.00
VMERS Retirement	\$ 9,500.00	\$ 10,609.05	\$ 9,500.00	\$ 3,117.13	\$ 11,700.00
Workmen's Comp. Insurance	\$ 10,000.00	\$ 3,012.00	\$ 11,301.00	\$ 5,575.10	\$ 11,150.00
Unemployment Insurance	\$ 700.00	\$ 566.50	\$ 663.32	\$ 514.15	\$ 914.00
Health/Dental/Vision Bene	\$ 60,000.00	\$ 42,320.66	\$ 50,000.00	\$ 26,024.07	\$ 62,666.25
Uniforms	\$ 3,000.00	\$ 4,260.47	\$ 5,000.00	\$ 2,273.25	\$ 5,000.00
<b>Total Highway Payroll</b>	<b>\$ 265,200.00</b>	<b>\$ 234,120.33</b>	<b>\$ 259,464.32</b>	<b>\$ 89,344.45</b>	<b>\$ 285,200.25</b>
<b>HIGHWAY GARAGE EXP</b>					
Computer/IT	\$ 400.00	\$ 349.47	\$-	\$ 169.26	\$ -
New Town Garage Pmt	\$ 32,900.00	\$ 30,303.03	\$ 32,950.00	\$ 19,320.11	\$ 32,950.00
Stormwater	\$ 2,500.00	\$ 1,510.00	\$ 3,500.00	\$ 856.28	\$ 3,500.00
Building maintenance	\$ 1,000.00	\$ 270.00	\$ 1,000.00	\$ 1,651.82	\$ 2,000.00
Telephone/Internet/Cell P	\$ 3,000.00	\$ 4,192.54	\$ 5,000.00	\$ 1,683.48	\$ 3,000.00
Electricity	\$ 3,400.00	\$ 3,402.39	\$ 3,400.00	\$ 1,405.79	\$ 3,400.00
Heat	\$ 2,000.00	\$ 4,201.67	\$ 3,500.00	\$ 625.63	\$ 3,500.00
Water/Sewer	\$ 1,000.00	\$ 1,145.00	\$ 1,000.00	\$ 215.00	\$ 1,000.00
<b>Total Garage Expenses</b>	<b>\$ 46,200.00</b>	<b>\$ 45,374.10</b>	<b>\$ 50,350.00</b>	<b>\$ 25,927.37</b>	<b>\$ 49,350.00</b>
<b>GAS OIL &amp; LUBRICANTS</b>					
Diesel Fuel	\$ 20,000.00	\$ 29,382.34	\$ 20,000.00	\$6,135.69	\$ 32,500.00
Oil, gear lube, gas, etc	\$ 3,000.00	\$ 2,832.24	\$ 3,000.00	\$1,990.77	\$ 4,000.00
<b>Total Oil &amp; Lubricant</b>	<b>\$ 23,000.00</b>	<b>\$ 32,214.58</b>	<b>\$ 23,000.00</b>	<b>\$ 8,126.46</b>	<b>\$ 36,500.00</b>
<b>Account</b>	<b>Budget FY - 2022</b>	<b>Actual FY-2022 Period:12</b>	<b>Budget FY - 2023</b>	<b>Actual 2023 Period: 6</b>	<b>Budget FY - 2024</b>



<b>ASSOCIATED EXPENSES</b>					
Tools	\$ 7,500.00	\$ 7,504.20	\$ 7,500.00	\$ 8,566.82	\$ 3,000.00
Garage Supplies					\$ 5,000.00
Veh Parts/Rpr & Maint	\$ 20,000.00	\$ 21,854.39	\$ 20,000.00	\$ 33,250.63	\$ 35,000.00
Equipment Rental	\$ 1,500.00	\$-	\$ 1,500.00	\$ 900.00	\$ 5,000.00
Tires	\$ 4,000.00	\$ 7,526.40	\$ 4,000.00	\$ 4,515.51	\$ 8,000.00
Road/Bldg Construction	\$ 30,000.00	\$ 39,543.30	\$ 30,000.00	\$ 979.13	\$ 42,000.00
Contracted Services	\$ 2,000.00	\$-	\$ 2,000.00	\$	\$ 2,000.00
<b>Total Associated Expenses</b>	<b>\$ 65,000.00</b>	<b>\$ 76,428.29</b>	<b>\$ 65,000.00</b>	<b>\$ 48,212.09</b>	<b>\$ 100,000.00</b>
<b>MATERIALS FOR ROADS</b>					
Gravel/Stone/Maintenance	\$ 30,000.00	\$ 18,756.31	\$ 30,000.00	\$ 30,044.37	\$ 30,000.00
Hot Mix & Coldpatch	\$ 3,000.00	\$ 1,492.50	\$ 3,000.00	\$ 3,943.03	\$ 4,500.00
Culverts	\$ 1,000.00	\$-	\$ 5,000.00	\$ 16,655.52	\$ 5,000.00
Salt & Sand	\$ 52,000.00	\$ 40,544.00	\$ 55,000.00	\$ 49,969.71	\$ 55,000.00
Chloride	\$ 8,000.00	\$-	\$ 5,000.00	\$ 4,530.54	\$ 8,500.00
<b>Total Materials for Roads</b>	<b>\$ 94,000.00</b>	<b>\$ 60,792.81</b>	<b>\$ 98,000.00</b>	<b>\$ 105,143.17</b>	<b>\$ 103,000.00</b>
<b>HIGHWAY OTHER EXP</b>					
Prop/Auto/Liability Insur	\$ 11,655.00	\$ 6,636.50	\$ 13,273.00	\$ 9,456.97	\$ 13,180.00
Capital Equipment fund	\$ 35,000.00	\$ 33,891.39	\$ 45,000.00	\$ 33,891.39	\$ 75,000.00
Cutting Trees	\$ 4,000.00	\$ 4,387.50	\$ 10,000.00	\$ 750.00	\$ 10,000.00
Signs	\$ 1,500.00	\$ 795.95	\$ 2,000.00	\$ 77.85	\$ 2,000.00
2021 International Purchase	\$ 40,785.00	\$40,785.04	\$ 41,000.00	\$ 40,785.04	\$ 40,785.04
Caterpillar Loader Purchase	\$ -	\$ -	\$ -	\$ -	\$ 33,891.39
New Truck Purchase	\$ -	\$ -	\$ -	\$ -	\$ -
Training/ Mileage	\$ 100.00	\$-	\$ 500.00	\$	\$ 500.00
Safety	\$-	\$ 125.00	\$ 500.00	\$ 125.00	\$ 500.00
Blacktopping	\$ 120,000.00	\$ 292,756.51	\$ 120,000.00		\$ 300,000.00
Legal Advertising	\$-	\$ 237.84	\$ 250.00		\$ 250.00
Decals, Radios	\$ 2,000.00	\$ 1,754.50	\$ 5,000.00	\$ 2,073.46	\$ 5,000.00
<b>Total Highway Other Exp.</b>	<b>\$ 215,040.00</b>	<b>\$ 381,370.23</b>	<b>\$ 237,523.00</b>	<b>\$ 87,159.71</b>	<b>\$ 481,106.43</b>
<b>Total Highway Expenses</b>	<b>\$ (708,440.00)</b>	<b>\$ (830,300.40)</b>	<b>\$ (733,337.32)</b>	<b>\$ (363,913.25)</b>	<b>\$ (1,055,156.68)</b>
<b>Total Highway Revenues</b>	<b>\$ 91,500.00</b>	<b>\$ 127,162.38</b>	<b>\$ 96,215.00</b>	<b>\$ 88,860.63</b>	<b>\$ 100,500.00</b>
<b>Tax funds to Highway</b>		<b>\$ 616,940.00</b>			
<b>Total Highway fund</b>	<b>\$ (616,940.00)</b>	<b>\$ (86,198.02)</b>	<b>\$ (637,122.32)</b>	<b>\$ (275,052.62)</b>	<b>\$ (954,656.68)</b>



**SUMMARY PAGE OF TAXES TO BE RAISED**

PROJECTED MUNICIPAL TAXES TO BE RAISED FOR FISCAL YEAR 2024	
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General Fund projected taxes to raise	\$ 211,853.20
Highway Fund projected taxes to raise	\$ 954,656.68
Ballot items for AVFD if so voted	\$ 95,000.00
Ballot items for AR Inc., If so voted	\$ 300,000.00
Ballot item for fireworks if so voted	\$ 5,000.00
<b>Total projected Municipal taxes to be raised</b>	<b>\$ 1,566,509.88</b>

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Account	Budget FY - 2022	Actual FY-2022 Period:12	Budget FY - 2023	Actual 2023 Period: 6	Budget FY 2024
<b>TRANSFER STATION REV</b>					
Tires - collected	\$ 3,000.00	\$ 4,658.00	\$ 5,000.00	\$ 2,604.00	\$ 6,000.00
Transfer From Gen Fund	\$-	\$ 29,401.00	\$-	\$	\$ -
Metal Collected	\$ 2,000.00	\$ 2,241.00	\$ 3,000.00	\$ 775.00	\$ 2,000.00
Electronics Sold	\$ 1,000.00	\$ 1,856.96	\$ 2,500.00	\$ 703.76	\$ 1,000.00
Large batteries sold	\$ 400.00	\$ (442.91)	\$ 400.00	\$ 80.00	\$ 400.00
Recyclables Collected	\$ 5,000.00	\$ 12,524.26	\$ 12,500.00	\$ 5,971.07	\$ 12,500.00
Metal Sold	\$ 2,000.00	\$ 8,331.70	\$ 10,200.00	\$ 1,546.30	\$ 10,200.00
Sell recycling containers	\$-	\$ 12.00	\$-	\$ 9.00	\$ -
Brush/Wood collected	\$-	\$ 15.00	\$-	\$ 30.00	\$ -
Propane Tanks Collected	\$-	\$ 45.00	\$-	\$ 80.00	\$ -
Household Refuse Collected	\$-	\$ 61.00	\$-	\$ 52.28	\$ -
Freon Units Collected	\$ 500.00	\$ 1,244.00	\$ 1,200.00	\$ 780.00	\$ 1,200.00
Trash collected - residen	\$ 95,000.00	\$ 94,254.60	\$ 95,000.00	\$ 50,094.50	\$ 95,000.00
Trash collected non-resid	\$ 4,000.00	\$ 1,547.50	\$ 3,000.00	\$ 791.85	\$ 3,000.00
C&D collected resident	\$ 20,000.00	\$ 36,298.73	\$ 35,000.00	\$ 24,273.71	\$ 40,000.00
C&D Collected Non-Res	\$ 5,000.00	\$-	\$ 5,000.00	\$	\$ 5,000.00
Compost collected non-res	\$ 100.00	\$ 3.00	\$ 100.00		\$ 100.00
Compost collected resident	\$ 1,500.00	\$ 987.16	\$ 1,000.00		
<b>Total Transfer Station Revenue</b>	<b>\$ 139,500.00</b>	<b>\$ 193,038.00</b>	<b>\$ 173,900.00</b>	<b>\$ 87,791.47</b>	<b>\$ 176,400.00</b>
<b>TRANSFER STATION EXPENSES</b>					
Transfer Station Payroll	\$ 45,000.00	\$ 53,436.92	\$ 45,000.00	\$ 21,290.03	\$ 55,000.00
Highway support to TS	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00
FICA / MEDI	\$ 3,000.00	\$ 3,509.24	\$ 3,000.00	\$ 949.00	\$ 4,207.00
VEMERS Retirement	\$ 4,000.00	\$ 6,496.00	\$-	\$	\$ 2,200.00
Health, Dental, Vision	\$-	\$-	\$-	\$ 830.76	\$ 12,406.65
Tire Disposal	\$-	\$ 1,392.07	\$ 6,500.00	\$ 2,476.00	\$ 6,500.00
Telephone/Internet	\$ 2,000.00	\$ 2,287.89	\$ 1,000.00	\$ 369.48	\$ 1,000.00
Electricity	\$-	\$ 1,511.73	\$ 1,000.00	\$ 1,260.81	\$ 3,000.00
New building construction	\$ 5,500.00	\$ 4,550.00	\$-	\$	\$ -
Hauling recycling to MRF	\$ 1,250.00	\$ 2,080.00	\$ 5,000.00	\$ 3,250.00	\$ 5,000.00
Port-o-Let Rental	\$ 9,000.00	\$ 7,200.00	\$ 1,800.00	\$ 900.00	\$ 1,800.00
Hauling Trash to New York	\$ 6,000.00	\$ 10,200.00	\$ 7,000.00	\$ 3,600.00	\$ 7,200.00
Hauling C&D to New York	\$-	\$ 90.00	\$ 7,000.00	\$ 7,200.00	\$ 10,000.00
Purchase recycling contai	\$-	\$ 100.00	\$ 100.00	\$ 72.00	\$ 100.00
Hauling Metal	\$ 100.00	\$-	\$-	\$	\$ -
Mileage	\$ 100.00	\$ 193.40	\$ 100.00	\$	\$ -
Water Cooler	\$ 2,000.00	\$ 1,596.59	\$ 300.00	\$ (34.00)	\$ -
Supplies	\$ 10,000.00	\$ 4,605.29	\$ 1,200.00	\$ 692.17	\$ 1,200.00
Repairs / Services	\$-	\$ 2,139.00	\$ 2,000.00	\$ 2,602.70	\$ 2,000.00
Freon units disposed	\$ 1,000.00	\$-	\$ 3,000.00	\$ 1,024.00	\$ 3,000.00
<b>Sub-total Expenses</b>	<b>\$ 88,950.00</b>	<b>\$ 101,388.13</b>	<b>\$ 84,000.00</b>	<b>\$ 46,482.95</b>	<b>\$ 124,613.65</b>

Account	Budget FY - 2022	Actual FY-2022 Period:12	Budget FY - 2023	Actual 2023 Period: 6	Budget 2024	FY
<b>TRANSFER STATION EXP. Con't</b>						
Site tipping fee SW	\$ 30,000.00	\$ 27,132.00	\$ 20,000.00	\$ 17,297.20	\$ 30,000.00	
Site tipping fee C&D	\$ 20,000.00	\$ 13,215.20	\$ 20,000.00	\$ 5,495.60	\$ 10,000.00	
Recycle Tip Fee	\$ 6,000.00	\$ 6,897.28	\$ 6,000.00	\$ 143.40	\$ 6,000.00	
MSW Fee-NWSWD/VT	\$ 15,000.00	\$ 13,047.02	\$ 12,500.00	\$ 8,305.92	\$ 11,000.00	
Compost collected	\$ 2,000.00	\$ 1,590.00	\$ 1,500.00	\$ 608.00	\$ 1,500.00	
District tip fee C&D	\$-	\$ 6,985.61	\$ 5,500.00	\$ 4,395.61	\$ -	
Advertising	\$ 50.00	\$ 74.00	\$ 100.00	\$	\$ 100.00	
Steel toe Boots	\$ 250.00	\$-	\$ 250.00	\$	\$ 250.00	
Franchise Tax	\$ 3,000.00	\$ 1,530.57	\$ 1,600.00	\$ 1,059.75	\$ 1,600.00	
Workmens Compensation	\$ 3,800.00	\$ 1,225.50	\$ 4,210.00	\$ 2,132.37	\$ 3,950.00	
Unemployment Insurance	\$ 325.00	\$ 367.00	\$ 453.32	\$ 374.53	\$ 671.00	
Prop/Auto/Liability Insur	\$ 426.00	\$ 235.00	\$ 470.00	\$ 3,448.30	\$ 490.00	
Training	\$-	\$-	\$-	\$ 345.79	\$ -	
NRRA Dues	\$ 100.00	\$ 147.42	\$ 100.00	\$	\$ 100.00	
<b>Sub-total Expenses</b>	<b>\$ 80,951.00</b>	<b>\$ 72,446.60</b>	<b>\$ 72,683.32</b>	<b>\$ 43,606.47</b>	<b>\$ 65,661.00</b>	
<b>Sub-total Expenses -prev. pg.</b>	<b>\$ 88,950.00</b>	<b>\$ 101,388.13</b>	<b>\$ 84,000.00</b>	<b>\$ 46,482.95</b>	<b>\$ 124,613.65</b>	
<b>Total Transfer Station Exp.</b>	<b>\$ (169,901.00)</b>	<b>\$ (173,834.73)</b>	<b>\$ (156,683.32)</b>	<b>\$ (90,089.42)</b>	<b>\$ (190,274.65)</b>	
<b>Total Transfer Station Rev.</b>	<b>\$ 140,500.00</b>	<b>\$ 193,985.10</b>	<b>\$ 173,900.00</b>	<b>\$ 87,791.47</b>	<b>\$ 176,400.00</b>	
<b>Total Transfer Station</b>	<b>\$ (29,401.00)</b>	<b>\$ 20,150.37</b>	<b>\$ 17,216.68</b>	<b>\$ (2,297.95)</b>	<b>\$ (13,874.65)</b>	
<b>Previous year surplus applied to 2024 budget</b>					<b>\$ 20,150.37</b>	
<b>Total Transfer Station</b>					<b>\$ 6,275.72</b>	

# TOWN OF ALBURGH

**July 1, 2021 - June 30, 2022**

## POOR FARM ROAD CEMETERY FUND

<b>Balance as of 1 July 2021</b>	<b>\$ 5,851.93</b>
Total Revenues	\$ -
Total Expenditures	\$ -
<b>Balance as of June 30, 2022</b>	<b>\$ 5,851.93</b>

## PLANNING COMMISSION FUND

<b>Balance as of 1 July 2021</b>	<b>\$ 7,988.48</b>
Total Revenues -	1000
Total Expenditures	-2042.28
<b>Balance as of June 30, 2022</b>	<b>\$ 6,946.20</b>

## RESTORATION OF RECORDS FUND

<b>Balance as of 1 July 2021</b>	<b>\$ 14,199.88</b>
Total Revenues	\$ 12,874.00
Total Expenditures	\$ (2,626.00)
<b>Balance as of June 30, 2022</b>	<b>\$ 24,447.88</b>

## RE-APPRAISAL FUND

<b>Balance as of 1 July 2021</b>	<b>\$ 157,200.54</b>
Total Revenues	\$ 15,878.00
Total Expenditures	\$ -
<b>Balance as of June 30, 2022</b>	<b>\$ 173,078.54</b>

## CLUBHOUSE FUND

<b>Balance as of 1 July 2021</b>	<b>\$ 30,217.50</b>
Total Revenues	\$ 8,729.00
Total Expenditures	\$ (9,031.25)
<b>Balance as of June 30, 2022</b>	<b>\$ 29,915.25</b>





Employee Name	Department	Position	Amount
BAKER BARBARA W.	General	Board of Civil Authority	\$ 15.00
BEHRMAN CAROL A.	General	Auditor	\$ 576.00
BENSON ALBERT J.	General	Animal Control	\$ 290.00
BOHANNON DONNA L.	General	Treasurer	\$ 15,999.88
		Meeting Pay	\$ 800.00
		Town Clerk	\$ 24,000.08
		Board of Civil Authority	\$ 15.00
		Lister	\$ 148.00
			\$ 43,519.34
BOUMIL DONNA J.	General	Selectboard	\$ 875.00
		Meeting Pay	\$ 500.00
		Board of Civil Authority	\$ 75.00
			\$ 1,450.00
BOUTIN CONSTANCE M.	General	Board of Civil Authority	\$ 180.00
BRESCIA MARGRET	General	Auditor	\$ 304.00
BRUSO ALTON R.	General	Auditor	\$ 108.00
CRELLER SHAWN P.	General	Selectboard	\$ 1,000.00
		Board of Civil Authority	\$ 67.50
			\$ 1,067.50
DUCHAIINE RUSSELL J.	General	Selectboard	\$ 1,513.70
		Board of Civil Authority	\$ 3.75
			\$ 1,517.45
DUCHAIINE WILLIAM	Highway	Highway	\$ 5,735.00
DUNN CHERYL	General	Lister	\$ 5,176.00
		Board of Civil Authority	\$ 22.50
			\$ 5,198.50
DWINELL JANE B.	General	Health Officer	\$ 2,000.00
		Auditor	\$ 116.00
			\$ 2,116.00
FORTIN PAUL R.	Highway	Sidewalk snow removal	\$ 952.50
GOODRICH JOHN A.	General	Board of Civil Authority	\$ 165.00
GOODSELL DILLEN C.	Transfer Station	Transfer Station	\$ 2,481.50
HAKEY GEORGE D.	Highway	Highway	\$ 24,598.75
		Transfer Station	\$ 3,341.75
			\$ 38,431.47
HEMOND COLBY A.	Transfer Station	Transfer Station	\$ 3,848.00
HENRY JOSIE	General	Selectboard	\$ 1,125.00
		Board of Civil Authority	\$ 116.25
			\$ 1,241.25

Employee Name	Department	Position	Amount
JAMES CHOINIERE DANIELLE	General	Asistant Clerk	\$ 37,203.41
		Meeting Pay	\$ 539.50
			\$ 37,742.91
JAMES RODNEY L.	Highway	Highway	\$ 73,878.54
		Transfer Station	\$ 3,774.25
			\$ 77,652.79
KIMBALL LEE R.	General	Selectboard	\$ 15.00
KNIGHT ELLIOT R.	General	Selectboard	\$ 375.00
LETOURNEAU BRENDAN	Transfer Station	Transfer Station	\$ 7,679.75
MARTIN CODY J.	Transfer Station	Transfer Station	\$ 768.75
PALMER NICHOLAS C.	General	Selectboard	\$ 1,500.00
PEASE CHARLES E.	General	Selectboard	\$ 375.00
		Board of Civil Authority	\$ 15.00
			\$ 390.00
PREMO ARMAND P.	General	Board of Civil Authority	\$ 15.00
REYNOLDS JASON J.	Highway	Highway	\$ 48,385.50
		Transfer Station	\$ 2,408.00
			\$ 53,961.84
TALLMAN DEAN D.	Transfer Station	Transfer Station	\$ 25,216.00
WETHERBY IRVING D.	Highway	Highway	\$ 695.75
WILLIAMS NICHOLAS R	Transfer Station	Transfer Station	\$ 3,240.00
TOTAL PAYROLL FROM JULY 1, 2021 TO JUNE 30 2022			\$ 318,492.78
Totals - Employees Reported - 32			

## STATEMENT OF DELINQUENT TAXES

July 1, 2021 to June 30, 2022

Balance Outstanding, July 1, 2021	\$ 284,096.67
Taxes Delinquent, 04/10/22	381,692.30
5/16/22	7,754.12
Total Amount Available for Collection	673,543.09
Taxes Collected, 07/01/21 to 06/30/22	( 421,046.54)
	252,496.55
Abatements	( 11,505.41)
Balance Outstanding, June 30, 2022	240,991.14
<u>Money Turned In To Town Treasurer, 07/01/21 to 06/30/2022</u>	
Delinquent Taxes Collected	421,046.54
Interest on Delinquent Taxes	31,651.61
Total	452,698.15
<u>Taxes Delinquent, as of July 1, 2022</u>	
<u>Year</u>	<u>Amount</u>
2018-19	5,899.79
2019-20	4,548.17
2020-21	43,049.41
2021-22	187,493.83
Total	240,991.20



Taxes Delinquent, as of January 1, 2023

<u>Year</u>	<u>Amount</u>
2018-19	2,755.83
2019-20	2,922.89
2020-21	24,050.01
2021-22	89,738.37
Total	\$119,467.10

Tax Collector's Fees received in 2022	29,774.28
Tax Collector's Expenses in 2022	( 822.09)
Tax Collector's Net 2022 Income	28,952.19

Terry A. Tatro

Terry A. Tatro  
Delinquent Tax Collector

## **ALBURG HOUSING FINANCE CORPORATION**

January 1, 2022 to December 31, 2022

### **RECEIPTS**

Loan Payments	20,980.49
Interest from Bank	192.26

### **DISBURSEMENTS**

Loan	30,000.00
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Totals	21,172.75	30,000.00
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Balance on hand, January 1, 2022	133,852.90
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Receipts	21,172.75
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Total	155,025.65
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Disbursements	( 30,000.00)	)
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Balance on hand, January 1, 2023	\$125,025.65
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Money out on loan: 11 loans, approximately \$130,000.00 (principal)

Checking	79,256.96
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Savings	93.81
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CD	<u>45,674.88</u>
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\$125,025.65

### **Directors of Alburg Housing Finance Corporation**

Terry Tatro	Dorothy Cota	Rebekah Curtis
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Barbara Baker	Gina Lewis	Mona Reed
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At least 6 Openings (we are looking for "new blood")

# **ALBURG INDUSTRIAL DEVELOPMENT, INC.**

January 1, 2022 to December 31, 2022

<b><u>RECEIPTS</u></b>		<b><u>DISBURSEMENTS</u></b>	
Interest from Bank	1,198.06	Insurance	523.00
Totals	<u>1,198.06</u>		<u>523.00</u>

Balance on hand, January 1, 2022	98,757.67
Receipts	1,198.06
	<u>99,955.73</u>
Disbursements	( 523.00)
Balance on hand, January 1, 2023	99,432.73

Assets: Approximately 80 acres of undeveloped land (unsuitable for development) and the water and sewer infrastructure. We are planning to dissolve our corporation and donate all of the assets to the town.

Checking Account	17,013.33
Savings Account	51.02
CD	<u>82,368.38</u>
Total	99,432.73

## **Directors of Alburg Industrial Development, Inc.**

Alton Bruso	Douglas Medor	Paul Hansen
Terry Tatro	John Beaulac	

## **ALBURGH PLANNING COMMISSION OVERVIEW OF 2022**

The planning commission continued to plan public recreation trails for the Industrial Park. The \$20,000 grant which was received in 2020 to conduct a wetland delineation and studies on the 90+/- acres of land owned by the Alburgh Industrial Development Corp was completed. TCE Consulting provided a finalized plan for 3 hiking trails which connect to the Rail Trail. The planning commission is working with the Alburgh Industrial Development Corp. to acquire this land to be used for recreational trails.

The planning commission also worked to improve the facilities of Bicentennial Park by funding 2 additional wooden benches which are located at the Islands in the Sun Senior Center for use at the pickleball court/skating rink. A huge thank you to Moe Theoret for building these benches.

### **What's Next for 2023?**

The planning commission is working on updating the Town Plan which expires in 2024. The Town Plan can be found on the town's website. The planning commission continues to pursue grant funding opportunities for economic development and recreation.

The planning commission meets on the 3<sup>rd</sup> Tuesday of each month at the Town Office. Meetings are open to the public. In March, new appointments (if needed) will be made and new projects will be discussed.

### **Alburgh Planning Commission Members:**

**Donna Boumil, Chair (2025)**

**Tom Jacobsen (2023)**

**Brian Tjelta, VP (2024)**

**George "Moe" Theoret (2024)**

**Renee Creller, Secretary (2023)**

**John Chesarek (2025)**

**Terry Tatro (2024)**

**Erik Ramakrishnan (2025)**

**Matthew LeFleur (2023)**





**Alburgh Rescue, Inc.**  
**60 Fire House Road**  
**Alburgh, VT 05440**  
**Phone: (802) 796-3402, Fax: (802) 796-3162**  
**Email: AR@alburghrescue.org**



Dear Alburgh Residents,

I am Chief Pete Brescia, your newly formed Alburgh Rescue, Inc. (AR, Inc) leader. AR, Inc is a non-profit organization established to provide outstanding emergency medical care to our community and to support Alburgh Volunteer Fire Department (AVFD) on-scene during fire responses in the Village, Town of Alburgh, Isle LaMotte, and in neighboring departments when requested per our mutual aid agreements.

#### **The Split from AVFD:**

AR, Inc was established in October of last year by a handful of AVFD members as we quickly realized that due to insufficient numbers of Emergency Medical Services (EMS) volunteers we needed to follow in the footsteps of the majority of Vermont towns and begin transitioning by adding paid members, rather than rely entirely on volunteer members.

Over the past several years, we have found that covering the required services has become increasingly challenging using exclusively volunteer members. In fact, 2022 saw a record number of calls being covered by mutual aid responses, delaying critical care required by our community.

There are several key reasons for the decrease in volunteer EMS organizations, as well as fire departments. Of primary concern is the shift in demographics as generations with large populations begin to reach retirement years and beyond. This shift to an aging population coincides with a trend for those in their prime working years being required to travel to nearby population centers to gain employment. A gap is left behind where daytime volunteers that previously covered a call for an hour or two are now many miles from their homes.

AR, Inc. was formed to address these difficulties in staffing coverage by designing a new force that includes paid staff during difficult to cover hours. I volunteered to lead the charge and am happy to report we are off to a solid start and are optimistic about the future.

**Who We Are:** AR, Inc currently has ~25 active members of which 17 currently licensed EMS practitioners with 7 members licensed at an Emergency Medical Technician (EMT) or higher level required to run a rescue call. Several others are well on their way to obtaining licensure. Additionally, many members have dual roles with AR, Inc. and AVFD.

EMS personnel are trained to Vermont and/or National registry standards at various levels to include: first responders (FR), Vt. Emergency FR (VEFR), EMT and Advance EMT and routinely respond to many incidents including illness and injuries; ~450 incidents were responded to in 2022. Licensed members are CPR-AED certified and several members are CPR/AED instructors. Over the past 50+ years members have donated their time to provide this service to our community.

#### **Our Request for Your Support:**

AR, Inc. is working through the following objectives during our start-up phase and ask for your support on a ballot item that will authorize \$300,000 in funding to support our efforts:

- 1) Hire paid staff to ensure adequate coverage, especially during peak demand hours; ~70% of all rescue calls are between 6 am and 6 pm M-Sat.
- 2) Build overnight accommodations for on-call staff.
- 3) Expand community training offerings and further recruitment efforts.

In addition to our request to Alburgh voters for support funds, we have requested American Rescue Plan Act funds from the selectboard and are actively pursuing grants and donations. We would like to thank you for your consideration and extend an invitation to those who might be interested in serving the community.

Thank you,

Pete Brescia, Chief  
Alburgh Rescue, Inc.



## **Alburgh Volunteer Fire Department, Inc.**

**60 Fire House Road**

**Alburgh, VT 05440**

**Phone: (802) 796-3402 Fax: (802) 796-3162**

**Email: [chiefs@avfd-ems.com](mailto:chiefs@avfd-ems.com)**



The Alburgh Volunteer Fire Department (AVFD) is comprised of approximately 30 active members whose primary function is to preserve life and property in the Village and Town of Alburgh. The department is led and manned exclusively by volunteers meaning no members receive any financial compensation for the countless hours they donate annually in service to their community. These volunteers also regularly respond to mutual aid calls from neighboring departments in Grand Isle and Franklin counties (VT), Clinton County (NY) and Quebec.

The department's fire personnel are trained and ready to perform extrication from motor vehicle crashes using specialized tools such as the "jaws of life", respond to carbon monoxide and smoke alarms, mitigate hazardous materials spills, and perform ice and cold-water rescue. These volunteers hold various certifications and routinely respond to incidents involving many types of illness and injuries. Every member is CPR/AED certified and several are CPR/AED instructors.

In 2020 we received a federal grant of which part was used to purchase the electronic sign in front of the town office. It has already brought in a few volunteers, successfully marketed our free of charge CPR classes and provided a place to display information relevant to the entire community. As always, we will continue to seek out other opportunities to secure funding that will support our community without causing undue burden on taxpayers.

We have covered a lot of new ground with members coming together to form Alburgh Rescue, Inc. and developing comprehensive plans to transition EMS operations to the newly formed organization. That transition will take place as soon as Alburgh Rescue, Inc. has been set up to receive payments from Medicare, Medicaid and various other insurance carriers. The AVFD members who have provided EMS service to the community for many years have all become part of that organization and we plan to work closely with Alburgh Rescue.

The department was able to order a new pumper this year and expects to take delivery sometime in 2024. That purchase, scheduled for 2020, was delayed due to COVID. We are looking forward to replacing our aging 1984 pumper.

2022 has been a year of challenges. The cost of most items from pager batteries to fire apparatus has increased by at least 20-25% while the department has not requested an increase in our budget request since 2014. We are no longer able to absorb the price increases that have occurred during and post pandemic while continuing to provide the level of service that the community deserves and has come to expect. This year the department is again asking the voters of Alburgh to support us with 2 ballot items: We are requesting \$70,000 to support general operating expenses of the department and \$25,000 earmarked for replacing aging equipment and purchasing new equipment which would enhance our capabilities.

The members and officers of the department would like to extend an invitation to any individuals who might be interested in joining us in serving the community. We are always looking for additional dedicated volunteers to help. One does not have to fight fires to contribute to our mission. No experience is necessary and training is provided at no cost. Please feel free to call, stop by the station or visit our website at: [www.avfd-ems.com](http://www.avfd-ems.com).

*2022 was our 54th year of serving the community and once again we would like to thank you for your continued support of Alburgh Volunteer Fire Department.*

## 2022 Fire and Rescue Calls

Ambulance Call	3	Abdonminal Pain	13
Boating Accident	7	Allergy/Medical Reaction/Sting	2
Brush/Grass Fire	2	Back Pain	7
CO Detector NO Symptoms	2	Bleeding	10
Crash Fire	2	Boating Accident/Incident	2
Crash Injury	26	Breathing Problems	53
Electrical Fire	1	Carbon Monoxide Poisoning	2
Explosion	2	Chest Pain	28
Fire	13	Childbirth	1
Fire Alarm	9	Choking	2
Fire Hazard	2	Convulsions or Seizures	12
Fire Investigation	1	Crash Injury	33
Gas Leak/Hazardous Spill	2	Diabetic Shock or Coma	9
Mutual Aid	19	Drowning	1
Power Line Down	2	Environmental Emergencies	2
Rescue Call	9	Eye Problems	2
Search and Rescue	1	Fall	40
Service Call Fire/EMS	3	Fire Standby	41
Smoke in a Building	3	Head Pain	1
Smoke Investigation	2	Heart Problems	10
Structure Fire	8	Illness	2
Traffic Hazard	6	Injured Person	1
Transformer Fire	1	Intoxication	1
Water/Ice/Rope Rescue	4	Medical Emergency	132
		Mental Health	8
		Overdose	3
		Patient Transfer	5
		Stroke	7
		Trauma	1
		Unresponsive Person	19
<b>Total Fire Calls</b>	<b>130</b>	<b>Total Rescue Calls</b>	<b>450</b>

## Alburgh Volunteer Fire Department

### Fire Apparatus – 01 JAN 2023

Type	Vehicle	Year	Description	25yr Life	History	Plan
	361	2006	GMC C-550 4X4/VRS - 500 gpm/300 gbt/30 gal "A" Foam CAFS	2031	Grant - New	25 YR Cap Equip
Pumper	362	1984	Kenworth L-700/Pierrville - 1500 gpm/2000 gal	2009	Purchased - New	Sell
	367	1997	HME 1871SFO/American Eagle - 1750 gpm/1000 gal/30 gal "A"	2022	Purchased - Used	25 YR Cap Equip
	364	2009	International Work Star7600/KME - 500 gpm/2000 gal	2034	New - Grant	25 YR Cap Equip
Utility	368	1995	International 4900/New Lexington	2020	Purchased - Used	25 YR Cap Equip
Pickup	369	2019	2019 FORD Super Duty F-250 Crew Cab	2044	New – Cap Equip	25 YR Cap Equip

### Ambulances – 01 JAN 2023

Type	Vehicle	Year	Description	Life?	History	Plan
Ambulance	365	2004	International 4200/Horton		Purchased - Used	Alburgh Rescue, Inc.
	366	2015	Kenworth T-300/Horton		Purchased - New	Alburgh Rescue, Inc.



**Alburgh Volunteer Fire Department, Inc.**

**January 1, 2022 to December 31, 2022**

**BEGINNING CHECKING BALANCE, JANUARY 1, 2022**

**\$73,415.19**

**RECEIPTS**

DONATIONS-EMS	\$200.50
AMBULANCE BILLING	\$90,872.92
GRANT - RECRUITING AND RETENTION - Sign	\$19,700.17
SAFER GRANT	\$16,800.00
TOWN OF ISLE LA MOTTE (2021 & 2022 Payments)	\$13,000.00
DONATIONS-FD	\$2,908.12
AUXILIARY	\$0.00
BREAKFAST FUNDRAISER	\$2,858.00
COIN DROP	\$4,061.91
CRAFT FAIR	\$1,851.00
FUND DRIVE LETTER	\$0.00
RABIES CLINIC	\$0.00
HALL RENTAL	\$500.00
SODA	\$377.60
INSURANCE PAYMENT	\$11,607.70
SALE OF EQUIPMENT	\$0.00
LEASE TOWN OF ALBURGH OFFICE	\$24,600.00
TOWN OF ALBURGH	\$55,000.00
TOWN OF ALBURGH-EQUIPMENT	\$15,000.00
TOWN OF ALBURGH-VEHICLE REPLACEMENT	\$75,000.00
TRAINING	\$839.33
WATER DELIVERIES	\$4,920.00
<b>TOTAL RECEIPTS</b>	<b>\$340,097.25</b>

**Account Balances**

CHECKING ACCT	\$50,052.20
CAPITAL VEHICLE ACCOUNT	\$229,712.92
PORTABLE EQUIPMENT ACCT	\$1,674.95
JUNIOR ACCT	\$239.67
NEW FIRE EQUIPMENT ACCT	\$62,427.82
SAVINGS	\$2,959.53
SCBA BOTTLE REPLACEMENT FUND	\$2,858.20
USDA ESCROW ACCT	\$58,707.06
<b>TOTAL OF ALL ACCOUNTS DECEMBER 31, 2022</b>	<b>\$408,632.25</b>

**DISBURSEMENTS**

BINGO HALL MAINTENANCE	\$12,912.29
BINGO HALL CATERING LICENSE	\$260.00
BINGO HALL ELECTRICITY	\$2,884.85
BINGO HALL HEATING OIL	\$4,038.23
BINGO HALL INSURANCE	\$4,540.00
BINGO HALL PROPANE	\$290.34
BINGO HALL EXPENSE - OTHER	\$0.00
EMS STABILIZATION GRANT PAYMENTS	\$0.00
AMBULANCE BILLING	\$28,201.00
AMBULANCE PAYMENT	\$0.00
AMBULANCE TAX	\$3,067.04
EMS SUPPLIES	\$11,570.83
EMS EQUIPMENT MAINTENANCE	\$4,689.22
EMS INTERNET	\$1,058.27
NEW EMS EQUIPMENT	\$1,805.04
EMS TRAINING	\$1,194.18
EMS VEHICLE FUEL	\$7,490.48
EMS VEHICLE INSURANCE	\$5,495.00
EMS VEHICLE MAINTENANCE	\$8,433.04
FIRE EQUIPMENT MAINTENANCE	\$3,557.00
HEALTH & SAFETY FIRE DEPT	\$217.35
FIRE NEW EQUIPMENT	\$12,349.39
FIRE SCBA REPLACEMENT	\$7,024.05
FIRE TRAINING	\$1,186.22
FIRE VEHICLE FUEL	\$4,816.39
FIRE VEHICLE INSURANCE	\$5,933.00
FIRE VEHICLE MAINTENANCE	\$6,289.72
WATER HAULED	\$0.00
FIRE STATION BUILDING & GROUNDS MAINTENANCE-EMS	\$941.32
FIRE STATION ELECTRICITY-EMS	\$2,285.12
FIRE STATION HEATING OIL-EMS	\$2,301.13
FIRE STATION INSURANCE-EMS	\$0.00
FIRE STATION PROPANE-EMS	\$87.10
FIRE STATION TELEPHONE & INTERNET-EMS	\$588.61
BUILDING LOAN-EMS	\$17,186.40
FIRE STATION WATER & SEWER-EMS	\$258.00
FIRE STATION - EMS OTHER	\$35.40
FIRE STATION BUILDING & GROUNDS MAINTENANCE-FD	\$2,073.65
FIRE STATION ELECTRICITY-FD	\$5,265.57
FIRE STATION HEATING OIL-FD	\$5,369.30
FIRE STATION INSURANCE-FD	\$0.00
FIRE STATION PROPANE-FD	\$203.24
FIRE STATION TELEPHONE & INTERNET-FD	\$1,373.36
BUILDING LOAN-FD	\$40,101.60
FIRE STATION WATER & SEWER-FD	\$602.00
FIRE STATION EXPENSE - FD - OTHER	\$0.00
ACCIDENT & SICKNESS POLICY-FD	\$1,283.10
WEBSITE	\$29.69
ADMINISTRATIVE EXPENSES-FD	\$1,584.64
AUDIT & TAX PREPERATION	\$1,495.00
BACKGROUND CHECKS-FD	\$503.47
BANK FEE	\$0.00
COMMUNICATIONS-FD	\$738.50
DUES	\$250.00
FIRE PREVENTION WEEK	\$0.00
FUND RAISER EXPENSE	\$580.69
GENERAL INSURANCES-FD	\$10,432.10
RECRUITMENT & RETENTION-FD	\$18,249.29
WORKMENS COMP INSURANCE-FD	\$1,722.70
GENERAL OPERATING EXPENSES - FD - OTHER	\$384.05
ACCIDENT & SICKNESS POLICY-EMS	\$549.90
ADMINISTRATIVE EXPENSES-EMS	\$1,474.31
BACKGROUND CHECKS-EMS	\$215.78
COMMUNICATIONS-EMS	\$556.50
GENERAL INSURANCES-EMS	\$4,470.90
RECRUITMENT & RETENTION - EMS	\$7,913.49
WEBSITE - EMS	\$0.00
WORKMENS COMP INSURANCE-EMS	\$738.30
MISC.	\$219.00
SAFER GRANT PAYMENTS	\$16,800.00
FOOD FOR EMERGENCY CALLS	\$0.00
TRANSFER TO NEW EQUIPMENT ACCT	\$15,000.00
TRANSFER TO NEW FIRE VEHICLE ACCT	\$75,000.00
<b>TOTAL DISBURSEMENTS</b>	<b>\$378,166.14</b>
<b>ENDING CHECKING BALANCE DECEMBER 31, 2022</b>	<b>\$50,052.20</b>

## School Report

January 31, 2023

Dear Alburgh Community Members,

Alburgh Community Education Center (ACEC) is an inviting, nurturing partnership between students, parents, teachers, and the community that supports respect and lifelong learning. Through this, all students are empowered to become successful communicators and problem solvers. Our mission is to be a community of learners that strives for excellence; values individuality; fosters life-long learning; promotes the development of mind, body, and character; and instills a respect for others. To fully engage in this important at work, all students should be safe, responsible, and respectful.

### Data and Student Progress

Teachers are monitoring student progress with district and Grand Isle Supervisory Union (GISU) curriculum-based assessments and i-Ready. I-Ready is an online program for reading and/or mathematics that will help our teachers determine our student's needs, personalize their learning, and monitor progress throughout the school year. I-Ready allows our teachers to meet your student exactly where they are and provides data to increase our student's learning gains. I-Ready consists of two parts: Diagnostic and Personalized Instruction. The mid-year data from i-Ready is showing our students are making great gains towards being proficient.

The Multi-Tiered System of Support (MTSS)/Educational Support Team (EST) meets bi-weekly to review student data and write individual student support plans as needed. We are working toward having our system fully implemented and providing data to the Grand Isle Supervisory Union as required.

New this school year, our ELA teachers in grades 3-8 are implementing Wit and Wisdom. Wit and Wisdom texts and tasks have opportunities for students to practice and master multiple standards and targets. Components of Wit and Wisdom are reading, writing, speaking, and listening, and language. The primary teachers are implementing Geodes that are books that provide emerging readers with an opportunity to build knowledge while practicing foundations reading skills. Our math teachers this school year in grades K-5 are piloting i-Ready Math. Middle school teachers are piloting Illustrative. There will be a discussion with our teachers and a decision regarding what curriculum is best for our students.

### Alburgh Community Education Center Current Class Sizes

During the 2022-2023 school year there are currently 194 students in grades preK-8.

PreK 3- & 4-year-olds	15
K	19
1 <sup>st</sup>	22
2 <sup>nd</sup>	15
3 <sup>rd</sup>	20
4 <sup>th</sup>	20
5 <sup>th</sup>	16
6 <sup>th</sup>	18

7 <sup>th</sup>	25
8 <sup>th</sup>	24

### **VT Positive Behavioral Interventions and Support (VTPBIS)**

Vermont Positive Behavioral Interventions and Support is a state-wide effort designed to help school teams form a proactive, school-wide, systems approach to improving social and academic competence for all students. Our school's PBIS Team continues to work on collecting and analyzing data to strengthen our system. We currently have a school wide system that is implemented in all grade levels.

### **Appreciation**

With great appreciation, I thank the entire Alburgh Community Educational Center community. This includes our dedicated faculty and staff, students, parents/guardians, school board, GISU and community members. I would like to take this time to thank Elizabeth Dobson and Kathleen Cramer for their years of service to our school. They will be retiring at the end of the school year, and we wish them the best.

I am proud of the work that happens every day within the walls of our community school. Having the opportunity to see children smiling, learning, and growing each school day is so rewarding. ACEC is so thankful for having supportive faculty/staff, parents/guardians, school board, and community members that have a positive impact on our school and our students.

It is an honor to be your principal and I cherish my day-to-day relationships with the Alburgh Community.

Take care and be well!

Beth Hemingway-Principal Alburgh Community Education Center



## EDUCATION FUNDING FY24

Act 68  
Alburgh

Terms and Conditions on this page are intended to help explain, in general, the elements that make up the tax rate calculation. The final tax rate is calculated by the state. At this time the exact numbers have not been determined.

### **Equalized Pupils: 312.5**

Not to be confused with the number of students attending or the number of students in the school district, the Equalized Pupil count is the weighted average number of pupils. This number is determined by the state. It is the number used for the Homestead Tax rate calculation.

### **Common Level of Appraisal (CLA): 83.82%**

This is the ratio applied by the state to equalize local grand lists to reflect market conditions for property value. It is established annually by the Vermont Department of Taxes. This is necessary because we start with a statewide tax rate and that rate is modified to reflect the local housing market. A value of less than 100 indicates that on average properties are being sold for more than the local assessment. A reduction in the CLA results in an increase in the actual tax rate.

### **Property Dollar Equivalent Yield: \$15,479**

This was previously the based education amount and the legislature set the base homestead property tax rate and the base education amount annually. This is now called the property dollar equivalent yield which is set by the legislature annually, but the base homestead property tax rate and the base tax rate on household income amounts are fixed at \$1.00 and \$2.00 respectively. For FY24 the property dollar equivalent yield is \$15,479 per equalized pupil. The property dollar equivalent yield functions in the formula the same way the based education amount did in past years. It is used to determine the equalized spending ratio for each district which is then used in the calculation of the Homestead Tax rate. The property dollar equivalent yield is *not* the amount that the district receives for each equalized pupil. The State does not pay the district a block grant for each equalized pupil.

### **Homestead Tax Rate: \$1.00**

Homesteads are taxed at a rate that is adjusted in proportion to a district's education spending each year. The equalized rate for FY24 is assumed to be \$1.00. If the district's spending exceeds the base education amount, the equalized rate is increased in the same proportion for that district. The actual rate is determined by dividing the equalized rate by the common level of appraisal. The Homestead Tax Rate will be determined by the legislature.

### **Non- Residential Tax Rate: \$1.386**

Nonresidential property is taxed at a fixed statewide equalized rate. This tax rate has no bearing on the education spending of the school district. The equalized rate for FY24 is estimated to be \$1.386. The actual rate is determined by dividing the equalized rate by the common level of appraisal. The Nonresidential tax rate will be determined by the legislature.

### **Income Sensitivity: 2.43%**

For homeowners who qualify for income sensitivity, the homestead education tax is adjusted based on household income. **BE SURE TO COMPLETE ALL THE FORMS NECESSARY WHEN YOU COMPLETE YOUR VERMONT INCOME TAX RETURN.** As the law is currently, your property tax bill will reflect any reduction resulting from this factor.



# Homestead and Non-Residential Education Tax Rates FY2024

LEA: **Alburgh**  
S.U.: **Grand Isle Supervisory Union**

LEA ID: **T003**  
County: **Grand Isle**

Property Dollar Equivalent Yield (PDEY) **\$15,479**

Base Homestead tax rate: **1.00000**

Base Non-Residential tax rate: **1.40000**

Common level of appraisal **83.82%**

Total budgeted expenditures **\$7,280,057**

Budgeted revenues **\$622,900** (excludes expected revenues from the general state support grant and property taxes)

Local education spending **\$6,657,157**

Net Equalized pupils **312.50**

Local Ed spending per Eq.Pupil **\$21,302.90**

District THRESHOLD **\$22,204**

Eligible Capital Debt **\$0.00**

Capital Debt per Eq. Pupil **\$0.00**

## 1. Actual homestead education tax rate

FY2024	FY2023
1.6419	1.4546
<b>Change</b>	<b>Cents</b>
0.1873 ¢	
12.877%	<b>Percentage</b>

### Steps to actual homestead tax rate

2. Education spending per equalized pupil		21,302.90
3. Approved capital construction spending per equalized pupil		-
4. Education spending per pupil less approved construction spending	(line 2 - line 3)	21,302.90
5. Excess spending threshold		<b>\$22,204</b>
6. Excess spending per equalized pupil (amount per pupil over threshold)	(line 4 - line 5)	-
7. Adjusted education spending per equalized pupil	(line 2 + line 6)	21,302.90
8. District spending adjustment- No Longer Exists		0.00%
9. Equalized homestead tax rate	Line 7/PDEY/Base Homestead Tax Rate	\$1.3762
10. Common level of appraisal (CLA)		83.82%
11. Actual homestead tax rate	(line 9 / line 10)	<b>\$1.6419</b>

## 12. Actual Non-homestead tax rate

FY2024	FY2023
1.6535	1.5300
<b>Change</b>	<b>Cents</b>
0.1235 ¢	
8.075%	

### Steps to actual non-residential tax rate

13. Equalized non-residential tax rate		1.3860
14. Common level of appraisal (CLA)		83.82%
15. Actual non-residential tax rate	(line 13 / line 14)	<b>1.6535</b>

#### Note:

Tax rates are calculated by the Division of Property Valuation and Review of the Vermont Department of Taxes

## How to Calculate the Homestead Tax - FY 2024 Alburgh

1	Expenditures	\$7,280,057
1 - Explanation	Expenditures are total dollars a school district intends to spend	
2	Minus Local Revenues	\$622,900
2 - Explanation \		
3	Education Spending	\$6,657,157
3 - Explanation	Education Spending is the amount that needs to be raised by education property taxes augmented by the Education Fund	
4	Divided by Equalized Pupils	312.50
4 - Explanation	Equalized pupils is a two-year weighted average	
5	Education Spending/Equalized Pupil	\$21,302.90
5 - Explanation	Education Spending per equalized pupils determines the Education Homestead Tax Rate	
6	Divided by Base Amount	\$15,479.00
6 - Explanation	Base amount (Which is now called the Property Dollar Equivalent Yield) is statutorily set by a CPI index and is used to compare to a district's education spending per equalized pupil	
7	District Spending Adjustment	N/A
7 - Explanation	District's spending adjustment is the percentage the district spends over the base amount. The District Spending Adjustment is no longer applicable in the education spending formula.	
8	Base Homestead Rate	\$1.00
8 - Explanation	Base Homestead tax rate is set annually by the Legislature and approved by the Governor.	
9	Equalized Homestead Rate (Town Value)	\$1.3762
9 - Explanation	Equalized Homestead Tax Rate is the rate a district would have if all properties were assessed at fair market value.	
10	Divided by CLA (state's Value)	83.82%
10 - Explanation	Common Level of Appraisal (CLA) is the ratio of the town's listed values versus the state's estimated values. The state's value is comprised of actual sales averaged over three years.	
11	Actual Homestead Rate	\$1.6419
11 - Explanation	Actual Homestead Rate is the education rate seen on the property tax bill of a resident homeowner.	

District: <b>Alburgh</b> SU: <b>Grand Isle</b>		<b>T003</b> Grand Isle County		Property dollar equivalent yield	15,479	<--See bottom note	Homestead tax rate per \$15,479 of spending per equalized pupil	1.00
					17,600		Income dollar equivalent yield per 2.0% of household income	
<b>Expenditures</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>			
1.	<b>Budget</b> (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$6,768,615	\$7,004,423	\$6,804,214	\$7,280,057	1.		
2.	plus Sum of separately warned articles passed at town meeting	-	-	-	-	2.		
3.	minus Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only)	NA	NA	NA	NA	3.		
4.	<b>Locally adopted or warned budget</b>	\$6,768,615	\$7,004,423	\$6,804,214	\$7,280,057	4.		
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-	5.		
6.	plus Prior year deficit repayment of deficit	-	-	-	-	6.		
7.	<b>Total Expenditures</b>	\$6,768,615	\$7,004,423	\$6,804,214	\$7,280,057	7.		
8.	S.U. assessment (included in local budget) - informational data	-	-	-	-	8.		
9.	Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-	9.		
<b>Revenues</b>								
10.	Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$514,598	\$1,167,844	\$627,250	\$622,900	10.		
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-	11.		
12.	minus All Act 144 revenues, including local Act 144 tax revenues (Manchester & West Windsor only)	NA	NA	NA	NA	12.		
13.	<b>Offsetting revenues</b>	\$514,598	\$1,167,844	\$627,250	\$622,900	13.		
14.	<b>Education Spending</b>	\$6,254,017	\$5,836,579	\$6,161,026	\$6,657,157	14.		
15.	<b>Equalized Pupils</b>	334.72	344.48	332.42	312.50	15.		
16.	<b>Education Spending per Equalized Pupil</b>	\$18,684.32	\$16,943.16	\$18,533.86	\$21,302.90	16.		
17.	minus Less ALL net eligible construction costs (or P&I) per equalized pupil	-	-	-	-	17.		
18.	minus Less share of SpEd costs in excess of \$60,000 for an individual (per eqpup)	-	\$9.98	\$26.41	-	18.		
19.	minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per eqpup)	-	-	-	-	19.		
20.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-	-	20.		
21.	minus Estimated costs of new students after census period (per eqpup)	-	-	-	-	21.		
22.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	-	22.		
23.	minus Less planning costs for merger of small schools (per eqpup)	-	-	-	-	23.		
24.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	-	-	-	-	24.		
25.	minus Costs incurred when sampling drinking water outlets, implementing lead remediation, or retesting.	-	-	-	-	25.		
26.	Excess spending threshold	threshold = \$18,756	threshold = \$18,789	threshold = \$19,997	threshold = \$22,204	26.		
27.	plus Excess Spending per Equalized Pupil over threshold (if any)	\$18,756.00	\$18,789.00	\$19,997.00	\$22,204.00	27.		
28.	Per pupil figure used for calculating District Equalized Tax Rate	\$18,684	\$16,943	\$18,534	\$21,302.90	28.		
29.	District spending adjustment (minimum of 100%)	169.888%	149.714%	139.206%	137.625%	29.		
<b>Prorating the local tax rate</b>		based on yield \$10,883	based on yield \$11,317	based on \$13,314	based on \$15,478			
30.	Anticipated district equalized homestead tax rate (to be prorated by line 30) [\$21,302.90 + (\$15,479 / \$1.00)]	\$1.6989	\$1.4971	\$1.3921	\$1.3762	30.		
31.	Percent of Alburgh equalized pupils not in a union school district	100.00%	100.00%	100.00%	100.00%	31.		
32.	Portion of district eq homestead rate to be assessed by town (100.00% x \$1.38)	\$1.6989	\$1.4971	\$1.3921	\$1.3762	32.		
33.	<b>Common Level of Appraisal (CLA)</b>	102.56%	101.67%	95.70%	83.82%	33.		
34.	Portion of actual district homestead rate to be assessed by town (\$1.3762 / 83.82%)	\$1.6565	\$1.4725	\$1.4546	\$1.6419	34.		
		based on \$1.00	based on \$1.00	based on \$1.00	based on \$1.00			
		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.						
35.	Anticipated income cap percent (to be prorated by line 30) [\$21,302.90 + \$17,600] x 2.00%	2.76%	2.46%	2.32%	2.42%	35.		
36.	Portion of district income cap percent applied by State (100.00% x 2.42%)	2.76%	2.46%	2.32%	2.42%	36.		
37.	#N/A	-	-	-	-	37.		
38.	#N/A	-	-	-	-	38.		
- Following current statute, the Tax Commissioner recommended a property yield of \$15,479 for every \$1.00 of homestead tax per \$100 of equalized property value, an income yield of \$17,600 for a base income percent of 2.0%, and a non-residential tax rate of \$1.386. These figures use the estimated \$64,000,000 surplus from the Education Fund. <b>New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.</b>								
- 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%.								

**FY 2024 Projected Revenue**

**001 General Fund**

001-1422-4000-000-00 Summer School Revenue		
001-1510-4000-000-00 Investment/Interest Earnings	\$	1,000.00
001-1910-4000-000-00 Other Revenue - Rentals		
001-1920-4000-000-00 Other Revenue - Donations		
001-1990-4000-000-00 Miscellaneous Other Local Revenue		
001-2250-4000-000-00 Title I Program SU Passthrou	\$	188,500.00
001-2790-4000-000-00 Other Subgrants - SU (Medicaid, EEl)	\$	12,500.00
001-3114-4000-000-00 State on-behalf payment to tech centers	\$	95,650.00
001-3145-4000-000-00 Small Schools Grant		
001-3152-4000-000-00 Extraordinary Transportation		
001-3150-4000-000-00 State Aid Transportation		
001-3160-4000-000-00 Capital Debt Hold Harmless		
001-3460-4000-000-00 State Placed Students - Regular Tuition		
001-5400-4000-000-00 Adjustments To Prior Year		
001-5900-4000-000-00 VSBIT Grant		

Balance Brought Forward	Surplus (Deficit)	\$	325,250.00
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001-3114-4000-000-00 Sup Assist Grant for Tech Center by Stat		
001-3110-4000-000-00 Education Spending Grant	\$	6,657,156.56

<b>Total General Fund Revenue</b>	<b>\$</b>	<b>622,900.00</b>
<b>Total General Fund Expenses</b>	<b>\$</b>	<b>7,280,056.56</b>
<b>Revenue minus Expenses</b>	<b>\$</b>	<b>-</b>



**ALBURGH SCHOOL DISTRICT 2023-2023 BUDGET BY FUNCTION**

<b>Description</b>	<b>FY 2023 Budget</b>	<b>FY2024 Proposed Budget</b>	<b>Change Amount</b>	<b>Percent Change</b>
<b>General Education</b>				
Total 1101 - Instructional	\$2,359,315.14	\$2,648,046.82	\$288,731.68	12.24%
Total 1123 - Universal Access PreK/ Act 166	\$150,185.90	\$93,219.27	(\$56,966.63)	-37.93%
Public Tuition	\$1,756,842.00	\$1,942,963.27	\$186,121.27	10.59%
Private Tuition	\$0.00	\$15,938.00	\$15,938.00	#DIV/0!
<b>Direct Instructional Services</b>	<b>\$4,266,343.04</b>	<b>\$4,700,167.36</b>	<b>\$433,824.32</b>	<b>10.17%</b>
 Total 2120 - Guidance Services	 \$102,719.50	 \$ 164,535.96	 \$ 61,816.46	 60.18%
Total 2131 - Health Services	\$59,318.42	\$59,886.61	\$ 568.19	0.96%
Total 2320 - Special Ed Assessment	\$343,737.00	\$ 418,465.00	\$ 74,728.00	21.74%
<b>Support Services - Students</b>	<b>\$505,774.92</b>	<b>\$ 642,887.57</b>	<b>\$ 137,112.65</b>	<b>27.11%</b>
 Total 2222 Library	 \$44,230.79	 \$ 38,486.81	 \$ (5,743.98)	 -12.99%
Total 2320 Admin Services - Supervisory Union	\$552,884.00	\$ 512,339.00	\$ (40,545.00)	-7.33%
<b>Support Services - General Administration</b>	<b>\$552,884.00</b>	<b>\$ 512,339.00</b>	<b>\$ (40,545.00)</b>	<b>-7.33%</b>
 <b>Support Services - School Administration</b>	 <b>\$387,652.89</b>	 <b>\$ 406,336.74</b>	 <b>\$18,683.85</b>	 <b>4.82%</b>
 Total 2520 Short Term Loans	 0	 0	 0	 0
 Total 2600 Operation/Maintenance of Plant	 \$486,931.93	 \$ 622,027.57	 \$ 135,095.64	 27.74%
Total 2700 Transportation Services	\$203,022.00	\$ 209,113.00	\$6,091.00	3.00%
 <b>Total</b>	 <b>\$6,804,214.11</b>	 <b>\$ 7,280,056.56</b>	 <b>\$475,842.45</b>	 <b>6.99%</b>

Account Number / Description		FY 2022 Actuals	FY 2023 Budget	FY2024 Proposed Budget	Budget to Budget Increase Amount	Budget Increase Percent
<b>1201 Special Education</b>						
23.	1001-401-51-21-5-1201-5-0111 Sp Ed - Teacher Salaries	\$582,093.64	\$502,306.19	\$ 545,699.50	\$ 43,393.31	9%
24.	1001-401-51-21-5-1201-5-0114 Sp Ed - Tutoring Wages	\$0.00	\$1,500.00	\$ 750.00	\$ (750.00)	-50%
25.	1001-401-51-21-5-1201-5-0211 Sp Ed - Health Insurance	\$121,085.63	\$96,156.29	\$ 131,037.66	\$ 34,881.37	36%
26.	1001-401-51-21-5-1201-5-0219 Sp Ed - HRA	\$22,572.55	\$18,900.00	\$ 23,800.00	\$ 4,900.00	26%
27.	1001-401-51-21-5-1201-5-0220 Sp Ed - FICA	\$39,537.69	\$38,541.17	\$ 41,746.01	\$ 3,204.84	8%
28.	1001-401-51-21-5-1201-5-0232 Sp Ed - VSTRS	\$9,494.43	\$10,000.00	\$ 10,000.00	\$ -	0%
29.	1001-401-51-21-5-1201-5-0261 Sp Ed - Unemploy Comp	\$0.00	\$262.00	\$ 1,048.42	\$ 786.42	300%
30.	1001-401-51-21-5-1201-5-0271 Sp Ed - Workers Comp	\$4,923.59	\$4,643.56	\$ 5,075.01	\$ 431.45	9%
31.	1001-401-51-21-5-1201-5-0281 Sp Ed - Dental	\$7,131.68	\$5,145.28	\$ 6,788.86	\$ 1,643.58	32%
32.	1001-401-51-21-5-1201-5-0292 Sp Ed - Life	\$785.96	\$617.40	\$ 1,008.00	\$ 390.60	63%
33.	1001-401-51-21-5-1201-5-0296 Sp Ed - Vision	\$2,087.25	\$1,625.48	\$ 1,846.50	\$ 221.02	14%
34.	1001-401-51-21-5-1201-5-0331 Sp Ed - Employee Training/Develop	\$8,885.50	\$7,500.00	\$ 9,424.00	\$ 1,924.00	26%
35.	1001-401-51-21-5-1201-5-0341 Contracted Services	\$197,151.95	\$225,000.00	\$ 225,000.00	\$ -	0%
36.	1001-401-51-21-5-1201-5-0519 Sp Ed - Stud Transp Purch fr Sources	\$695,510.44	\$415,000.00	\$ 700,000.00	\$ 285,000.00	69%
37.	1001-401-51-21-5-1201-5-0562 Tuition to Approved Providers	\$2,206,495.22	\$1,565,000.00	\$ 1,750,000.00	\$ 185,000.00	12%
38.	1001-401-51-21-5-1201-5-0581 Sp Ed - Travel	\$5,294.98	\$3,000.00	\$ 3,000.00	\$ -	0%
39.	1001-401-51-21-5-1201-5-0611 Sp Ed - General Supplies	\$21,193.56	\$1,500.00	\$ 10,000.00	\$ 8,500.00	567%
40.	1001-401-51-21-5-1201-5-0731 Sp Ed - Machinery	\$0.00	\$5,000.00	\$ 5,000.00	\$ -	0%
41.	1001-401-51-21-5-1201-5-0811 Sp Ed - Dues and Fees -Staff	\$2,265.00	\$750.00	\$ 2,000.00	\$ 1,250.00	167%
<b>Total for 1201 Special Education</b>		<b>\$3,926,509.07</b>	<b>\$2,902,447.37</b>	<b>\$ 3,473,223.95</b>	<b>\$ 570,776.58</b>	<b>20%</b>
<b>1223 Essential Early Education</b>						
42.	1001-401-01-24-5-1223-5-0111 EEE Teachers Salaries	\$40,674.81	\$97,072.00	\$104,139.70	\$ 7,067.70	7%
43.	1001-401-01-24-5-1223-5-0211 EEE Teachers Health Insurance	\$0.00	\$6,400.00	\$ 16,326.42	\$ 9,926.42	155%
26.	1001-401-01-24-5-1201-5-0219 EEE teachers - HRA		\$4,000.00	\$ 4,000.00	\$ -	0%
44.	1001-401-01-24-5-1223-5-0220 EEE Teachers FICA	\$3,491.97	\$7,426.01	\$ 7,966.69	\$ 540.68	7%
45.	1001-401-01-24-5-1223-5-0261 EEE Teachers Unemployment	\$0.00	\$262.00	\$ 262.10	\$ 0.10	0%
46.	1001-401-01-24-5-1223-5-0271 EEE Teacher Workers Comp	\$953.43	\$902.77	\$ 968.50	\$ 65.73	7%
47.	1001-401-01-24-5-1223-5-0281 EEE Teachers Dental	\$415.95	\$281.47	\$ 1,199.14	\$ 917.67	326%

48. 1001-401-01-24-5-1223-5-0292	EEE Teachers Life Ins	\$57.72	\$141.12	\$	201.60	\$	60.48	43%
49. 1001-401-01-24-5-1223-5-0296	EEE Teachers Vision	\$123.57	\$92.72	\$	437.74	\$	345.02	372%
50. 1001-401-01-24-5-1223-5-0331	EEE Teachers Prof Development	\$0.00	\$500.00	\$	4,054.40	\$	3,554.40	711%
51. 1001-401-01-24-5-1223-5-0341	EEE Purchased Services	\$0.00	\$1,000.00	\$	-	\$	(1,000.00)	-100%
52. 1001-401-01-24-5-1223-5-0519	EEE Student Transportatopn	\$0.00	\$1,500.00	\$	-	\$	(1,500.00)	-100%
53. 1001-401-01-24-5-1223-5-0581	EEE Travel	\$0.00	\$2,500.00	\$	-	\$	(2,500.00)	-100%
54. 1001-401-01-24-5-1223-5-0611	EEE Supplies	\$0.00	\$1,500.00	\$	-	\$	(1,500.00)	-100%
55. 1001-401-01-24-5-1223-5-0731	EEE Equipment	\$0.00	\$1,000.00	\$	-	\$	(1,000.00)	-100%
<b>Total for 1223 Essential Early Education</b>		<b>\$45,717.45</b>	<b>\$124,578.09</b>	<b>\$</b>	<b>139,556.28</b>	<b>\$</b>	<b>14,978.19</b>	<b>12%</b>
<b>2132 School Nurse</b>								
79. 1001-401-51-11-5-2132-5-0171	Nurse - Salaries	\$56,354.00	\$58,045.00	\$	59,500.00	\$	1,455.00	3%
80. 1001-401-51-11-5-2132-5-0211	Nurse - Health Insurance	\$6,035.04	\$8,562.03	\$	9,007.81	\$	445.78	5%
81. 1001-401-51-11-5-2132-5-0219	Nurse - HRA	\$154.13	\$2,100.00	\$	1,900.00	\$	(200.00)	-10%
82. 1001-401-51-11-5-2132-5-0220	Nurse - FICA	\$4,208.51	\$4,440.44	\$	4,551.75	\$	111.31	3%
83. 1001-401-51-11-5-2132-5-0231	Nurse - Retirement	\$1,340.00	\$1,308.00	\$	1,340.00	\$	32.00	2%
84. 1001-401-51-11-5-2132-5-0261	Nurse - Unemploy Comp	\$0.00	\$131.00	\$	131.05	\$	0.05	0%
85. 1001-401-51-11-5-2132-5-0271	Nurse - Workers Comp	\$399.42	\$539.81	\$	553.35	\$	13.54	3%
86. 1001-401-51-11-5-2132-5-0281	Nurse - Dental	\$234.56	\$469.12	\$	497.60	\$	28.48	6%
87. 1001-401-51-11-5-2132-5-0292	Nurse - Life	\$80.20	\$88.20	\$	126.00	\$	37.80	43%
88. 1001-401-51-11-5-2132-5-0296	Nurse - Vision	\$0.00	\$154.53	\$	159.22	\$	4.69	3%
89. 1001-401-51-11-5-2132-5-0611	Nurse - General Supplies	\$6,872.55	\$1,000.00	\$	1,060.00	\$	60.00	6%
<b>TOTAL 2132 School Nurse</b>		<b>\$75,678.41</b>	<b>\$76,838.13</b>	<b>\$</b>	<b>78,826.78</b>	<b>\$</b>	<b>1,988.65</b>	<b>3%</b>
<b>2140 Psychological Services</b>								
102. 1001-401-51-21-5-2140-5-0321	Psychological - Prof Ed Svcs	\$51,570.00	\$80,000.00	\$	10,000.00	\$	(70,000.00)	-88%
<b>TOTAL 2144 Psychoeducational Evals</b>		<b>\$51,570.00</b>	<b>\$80,000.00</b>	<b>\$</b>	<b>10,000.00</b>	<b>\$</b>	<b>(70,000.00)</b>	<b>-88%</b>
<b>2151 Speech Pathology/Audiology Pathology</b>								
120. 1001-401-01-24-5-2151-5-0111	Spch Aud Path EEE Salaries	\$65,199.60	\$48,513.00	\$	\$136,719.60	\$	88,206.60	182%
121. 1001-401-51-21-5-2151-5-0111	Spch Aud Path - Salaries	\$169,477.70	\$170,442.00	\$	\$110,810.00	\$	(59,632.00)	-35%
122. 1001-401-51-21-5-2151-5-0121	Spch Aud Path - Para/Aide	\$22,017.50	\$38,279.00	\$	40,980.24	\$	2,701.24	7%
123. 1001-401-01-24-5-2151-5-0211	Spch Aud Path EEE Health Ins	\$21,175.97	\$14,230.25	\$	33,887.81	\$	19,657.56	138%

124. 1001-401-51-21-5-2151-5-0211	Spch Aud Path - Health Insurance	\$28,067.32	\$36,468.07	\$	20,101.46	\$	(16,366.61)	-45%
125. 1001-401-01-24-5-2151-5-0219	Spch Path Aud EEE HRA	\$3,228.54	\$3,150.00	\$	8,000.00	\$	4,850.00	154%
126. 1001-401-51-21-5-2151-5-0219	Spch Aud Path - HRA	\$5,008.82	\$10,700.00	\$	4,100.00	\$	(6,600.00)	-62%
127. 1001-401-01-24-5-2151-5-0220	Spch Aud Path EEE FICA	\$4,590.97	\$3,711.24	\$	\$10,459.05	\$	6,747.81	182%
128. 1001-401-51-21-5-2151-5-0220	Spch Aud Path - FICA	\$14,090.45	\$15,967.16	\$	11,611.95	\$	(4,355.21)	-27%
129. 1001-401-51-21-5-2151-5-0231	Spch Aud Path - Retirement	\$1,045.84	\$1,818.24	\$	1,946.56	\$	128.32	7%
130. 1001-401-01-24-5-2151-5-0261	Spch Aud Path EEE Unemployment	\$0.00	\$137.50	\$	262.10	\$	124.60	91%
131. 1001-401-51-21-5-2151-5-0261	Spch Aud Path - Unemploy Comp	\$0.00	\$524.00	\$	393.16	\$	(130.84)	-25%
132. 1001-401-01-24-5-2151-5-0271	Spch Aud Path EEE Workers Comp	\$512.81	\$451.17	\$	1,271.49	\$	820.32	182%
133. 1001-401-51-21-5-2151-5-0271	Spch Aud Path - Workers Comp	\$1,518.17	\$1,941.10	\$	1,411.65	\$	(529.45)	-27%
134. 1001-401-01-24-5-2151-5-0281	Spch Aud Path EEE Dental	\$1,254.57	\$752.74	\$	2,395.50	\$	1,642.76	218%
135. 1001-401-51-21-5-2151-5-0281	Spch Aud Path - Dental	\$2,434.63	\$2,026.30	\$	845.92	\$	(1,180.38)	-58%
136. 1001-401-01-24-5-2151-5-0292	Spch Path Aud EEE Life Ins	\$540.36	\$52.92	\$	226.80	\$	173.88	329%
137. 1001-401-51-21-5-2151-5-0292	Spch Aud Path - Life	\$243.76	\$238.14	\$	214.20	\$	(23.94)	-10%
138. 1001-401-01-24-5-2151-5-0296	Spch Aud Path EEE Vision	\$332.32	\$199.39	\$	615.98	\$	416.59	209%
139. 1001-401-51-21-5-2151-5-0296	Spch Aud Path - Vision	\$609.25	\$664.64	\$	342.21	\$	(322.43)	-49%
140. 1001-401-51-21-5-2151-5-0341	Spch Aud Path Purch Prof Services	\$0.00	\$7,500.00	\$	\$7,500.00	\$	-	0%
141. 1001-401-01-24-5-2151-5-0581	Spch Aud Path EEE Travel	\$0.00	\$100.00	\$	\$100.00	\$	-	0%
142. 1001-401-51-21-5-2151-5-0581	Spch Aud Path - Travel	\$0.00	\$500.00	\$	\$500.00	\$	-	0%
143. 1001-401-51-21-5-2151-5-0611	Spch Aud Path - General Supplies	\$253.00	\$500.00	\$	\$500.00	\$	-	0%
<b>TOTAL 2151 Speech Pathology/Audiology Pathology</b>		<b>\$341,601.58</b>	<b>\$358,866.86</b>	<b>\$</b>	<b>395,195.68</b>	<b>\$</b>	<b>36,328.82</b>	<b>10%</b>
<b>2190 Other Support Services</b>								
164. 1001-401-51-11-5-2190-5-0171	Support Svc- Salaries	\$0.00	\$43,895.00	\$	-	\$	(43,895.00)	-100%
165. 1001-401-51-11-5-2190-5-0211	Support Svc - Health Insurance	\$0.00	\$26,385.25	\$	-	\$	(26,385.25)	-100%
166. 1001-401-51-11-5-2190-5-0219	Support Svc - HRA	\$0.00	\$4,400.00	\$	-	\$	(4,400.00)	-100%
167. 1001-401-51-11-5-2190-5-0220	Support Svc - FICA	\$0.00	\$3,357.97	\$	-	\$	(3,357.97)	-100%
168. 1001-401-51-11-5-2190-5-0231	Support Svc - Retirement	\$0.00	\$2,084.99	\$	-	\$	(2,084.99)	-100%
169. 1001-401-51-11-5-2190-5-0261	Support Svc - Unemploy Comp	\$0.00	\$131.00	\$	-	\$	(131.00)	-100%
170. 1001-401-51-11-5-2190-5-0271	Support Svc - Workers Comp	\$0.00	\$408.22	\$	-	\$	(408.22)	-100%
171. 1001-401-51-11-5-2190-5-0281	Support Svc- Dental	\$0.00	\$1,254.57	\$	-	\$	(1,254.57)	-100%
172. 1001-401-51-11-5-2190-5-0296	Support Svc- Vision	\$0.00	\$332.32	\$	-	\$	(332.32)	-100%
<b>TOTAL 2190 Other Support Services</b>		<b>\$0.00</b>	<b>\$82,249.32</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(82,249.32)</b>	<b>-100%</b>



<b>2711 Student - Transportation</b>									
350. 1001-401-51-11-5-2711-5-0511 Student Transportation	\$582,880.51	\$640,567.00	\$	659,784.00	\$	19,217.00	3%		
<b>TOTAL 2711 Student - Transportation</b>	<b>\$582,880.51</b>	<b>\$640,567.00</b>	<b>\$</b>	<b>659,784.00</b>	<b>\$</b>	<b>19,217.00</b>	<b>3%</b>		
<b>2490 School Admin - Salaries</b>									
292. 1001-401-51-21-5-2490-5-0141 School Admin - DSS		\$96,305.00	\$	103,083.75	\$	6,778.75	7%		
293. 1001-401-51-21-5-2490-5-0161 Special Ed Admin Assistant	\$19,422.08	\$42,848.00	\$	46,737.60	\$	3,889.60	9%		
294. 1001-401-51-21-5-2490-5-0171 BCBA/psych		\$89,429.00	\$	171,323.46	\$	81,894.46	92%		
295. 1001-401-51-21-5-2490-5-0211 School Admin - Health Insurance	\$4,252.35	\$44,152.86	\$	65,882.74	\$	21,729.88	49%		
296. 1001-401-51-21-5-2490-5-0219 School Admin - HRA	\$0.00	\$13,000.00	\$	10,600.00	\$	(2,400.00)	-18%		
297. 1001-401-51-21-5-2490-5-0220 School Admin - FICA	\$1,551.05	\$20,764.39	\$	24,567.58	\$	3,803.19	18%		
298. 1001-401-51-21-5-2490-5-0231 School Admin - Retirement	\$1,064.00	\$8,318.42	\$	6,766.90	\$	(1,551.52)	-19%		
299. 1001-401-51-21-5-2490-5-0261 School Admin - Unemploy Comp	\$0.00	\$524.00	\$	524.21	\$	0.21	0%		
300. 1001-401-51-21-5-2490-5-0271 School Admin - Workers Comp	\$382.18	\$2,524.30	\$	2,986.65	\$	462.35	18%		
301. 1001-401-51-21-5-2490-5-0281 School Admin - Dental	\$246.90	\$3,562.77	\$	3,197.64	\$	(365.13)	-10%		
302. 1001-401-51-21-5-2490-5-0292 Special Ed Life Insurance	\$80.16	\$340.20	\$	630.00	\$	289.80	85%		
303. 1001-401-51-21-5-2490-5-0294 Special Ed LTD		\$131.25	\$	131.25	\$	-	0%		
304. 1001-401-51-21-5-2490-5-0296 School Admin - Vision	\$90.90	\$1,387.92	\$	992.52	\$	(395.40)	-28%		
305. 1001-401-51-21-5-2490-5-0331 Support Svc Staff Professional Devel		\$1,500.00	\$	4,000.00	\$	2,500.00	167%		
<b>TOTAL 2490 School Admin - Salaries</b>	<b>\$</b>	<b>\$324,788.11</b>	<b>\$</b>	<b>441,424.30</b>	<b>\$</b>	<b>116,636.19</b>	<b>36%</b>		
<b>Totals for Special Education Assessment</b>	<b>\$</b>	<b>\$3,872,929.75</b>	<b>\$</b>	<b>4,459,400.21</b>	<b>\$</b>	<b>586,470.46</b>	<b>15%</b>		
<b>2311 Board of Education</b>									
215. 1001-401-51-11-5-2311-5-0161 GISU Board of Ed Secretary	\$1,200.00	\$750.00	\$	1,200.00	\$	450.00	60%		
<b>TOTAL 2311 Board of Education</b>	<b>\$1,200.00</b>	<b>\$750.00</b>	<b>\$</b>	<b>1,200.00</b>	<b>\$</b>	<b>450.00</b>	<b>60%</b>		
<b>2313 Board Treasurer</b>									
216. 1001-401-51-11-5-2313-5-0192 Bd Treasurer - BOE Salaries	\$3,000.00	\$3,000.00	\$	3,000.00	\$	-	0%		
<b>TOTAL 2313 Board Treasurer</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$</b>	<b>3,000.00</b>	<b>\$</b>	<b>-</b>	<b>0%</b>		
<b>Totals for Board Operations</b>	<b>\$4,200.00</b>	<b>\$3,750.00</b>	<b>\$</b>	<b>4,200.00</b>	<b>\$</b>	<b>450.00</b>	<b>12%</b>		
<b>2212 Instruct/Curriculum Development</b>									

180.	1001-401-51-11-5-2212-5-0141	Curriculum - Salaries	\$74,019.77	\$60,225.00	\$	71,054.55	\$	10,829.55	18%
181.	1001-401-51-11-5-2212-5-0211	Curriculum - Health Insurance	\$0.00	\$4,000.00	\$	-	\$	(4,000.00)	-100%
182.	1001-401-51-11-5-2212-5-0219	Curriculum - HRA	\$0.00	\$1,565.00	\$	-	\$	(1,565.00)	-100%
183.	1001-401-51-11-5-2212-5-0220	Curriculum - FICA	\$5,665.30	\$4,607.21	\$	5,435.67	\$	828.46	18%
184.	1001-401-51-11-5-2212-5-0232	Curriculum - VSTRS	\$15,242.21	\$2,465.00	\$	2,500.00	\$	35.00	1%
185.	1001-401-51-11-5-2212-5-0251	Curriculum - Tuition Reimbursement	\$1,365.00	\$131.00	\$	2,500.00	\$	2,369.00	1808%
186.	1001-401-51-11-5-2212-5-0261	Curriculum - Unemploy Comp	\$0.00	\$76.00	\$	78.63	\$	2.63	3%
187.	1001-401-51-11-5-2212-5-0271	Curriculum - Workers Comp	\$691.96	\$560.09	\$	660.81	\$	100.72	18%
188.	1001-401-51-11-5-2212-5-0281	Curriculum - Dental	\$625.18	\$893.64	\$	840.53	\$	(53.11)	-6%
189.	1001-401-51-11-5-2212-5-0292	Curriculum - Life	\$123.92	\$252.00	\$	151.20	\$	(100.80)	-40%
190.	1001-401-51-11-5-2212-5-0294	Curriculum - LTD	\$0.00	\$131.25	\$	\$131.25	\$	-	0%
191.	1001-401-51-11-5-2212-5-0296	Curriculum - Vision	\$127.19	\$181.80	\$	112.39	\$	(69.41)	-38%
192.	1001-401-51-11-5-2212-5-0321	Curriculum - Prof Ed Svcs	\$1,038.98	\$2,000.00	\$	\$2,000.00	\$	-	0%
193.	1001-401-51-11-5-2212-5-0331	Curriculum - Employee Training/Develop	\$2,750.00	\$3,500.00	\$	\$3,500.00	\$	-	0%
194.	1001-401-51-11-5-2212-5-0581	Curriculum - Travel	\$0.00	\$750.00	\$	\$750.00	\$	-	0%
195.	1001-401-51-11-5-2212-5-0611	Curriculum - General Supplies	\$367.50	\$500.00	\$	\$500.00	\$	-	0%
196.	1001-401-51-11-5-2212-5-0641	Curriculum - Books and Periodicals	\$26.99	\$300.00	\$	\$300.00	\$	-	0%
197.	1001-401-51-11-5-2212-5-0811	Curriculum - Dues and Fees - Staff	\$0.00	\$1,500.00	\$	\$1,500.00	\$	-	0%
<b>TOTAL 2212 Instruct/Curriculum Development</b>			<b>\$102,044.00</b>	<b>\$83,637.99</b>	<b>\$</b>	<b>92,015.03</b>	<b>\$</b>	<b>8,377.04</b>	<b>10%</b>

#### 2580 Administrative Technology Services

306.	1001-401-51-11-5-2580-5-0171	Tech - Technical & Prof Staff Salaries	\$192,397.16	\$165,577.00	\$	229,106.65	\$	63,529.65	38%
307.	1001-401-51-11-5-2580-5-0211	Tech - Health Insurance	\$35,249.04	\$30,385.25	\$	17,567.51	\$	(12,817.74)	-42%
308.	1001-401-51-11-5-2580-5-0219	Tech - HRA	\$3,904.47	\$4,400.00	\$	8,800.00	\$	4,400.00	100%
309.	1001-401-51-11-5-2580-5-0220	Tech - FICA	\$14,204.10	\$12,666.64	\$	21,705.15	\$	9,038.51	71%
310.	1001-401-51-11-5-2580-5-0231	Tech- Employee Retirement	\$8,761.45	\$7,864.91	\$	13,477.05	\$	5,612.14	71%
311.	1001-401-51-11-5-2580-5-0261	Tech - Unemploy Comp	\$0.00	\$262.00	\$	393.16	\$	131.16	50%
312.	1001-401-51-11-5-2580-5-0271	Tech - Workers Comp	\$1,508.27	\$1,539.87	\$	2,638.67	\$	1,098.80	71%
313.	1001-401-51-11-5-2580-5-0281	Tech - Dental	\$3,296.57	\$3,068.97	\$	5,603.52	\$	2,534.55	83%
314.	1001-401-51-11-5-2580-5-0292	Tech - Life	\$1,339.50	\$340.20	\$	504.00	\$	163.80	48%
315.	1001-401-51-11-5-2580-5-0294	Tech - LTD	\$0.00	\$208.00	\$	\$208.00	\$	-	0%
316.	1001-401-51-11-5-2580-5-0296	Tech - Vision	\$975.94	\$572.76	\$	992.52	\$	419.76	73%
317.	1001-401-51-11-5-2580-5-0353	Tech - Technology Consultants	\$8,233.36	\$11,500.00	\$	\$11,500.00	\$	-	0%

318. 1001-401-51-11-5-2580-5-0354	Tech - Technology Training	\$0.00	\$1,000.00	\$	1,000.00	\$	-	0%
319. 1001-401-51-11-5-2580-5-0355	Tech - Technology Svc Contracts	\$43,437.38	\$86,800.00	\$	\$102,000.00	\$	15,200.00	18%
320. 1001-401-51-11-5-2580-5-0532	Tech - Internet	\$31,119.69	\$9,500.00	\$	32,000.00	\$	22,500.00	237%
321. 1001-401-51-11-5-2580-5-0581	Tech - Travel	\$118.17	\$500.00	\$	500.00	\$	-	0%
322. 1001-401-51-11-5-2580-5-0611	Tech - General Supplies	\$5,790.31	\$2,500.00	\$	8,500.00	\$	6,000.00	240%
323. 1001-401-51-11-5-2580-5-0734	Tech - Related Hardware	\$43,271.75	\$30,000.00	\$	36,720.00	\$	6,720.00	22%
324. 1001-401-51-11-5-2580-5-0735	Tech - Technology Software	\$35,714.54	\$30,000.00	\$	39,000.00	\$	9,000.00	30%
<b>TOTAL 2580 Administrative Technology Services</b>		<b>\$429,321.70</b>	<b>\$398,685.60</b>	<b>\$</b>	<b>532,216.22</b>	<b>\$</b>	<b>133,530.62</b>	<b>33%</b>

#### GISU Assessment

Please note: this section does not contain side-by-side comparisons for some lines because of the new UCOA breakdowns

#### 2320 SU Assess - Exec Admin

217. 1001-401-51-11-5-2320-5-0141	SU Assessment - Superintendent, Business Manager, Facilities Direct	\$237,000.00	\$	330,000.00	\$	93,000.00	39%
219. 1001-401-51-11-5-2320-5-0171	SU Assessment- HR Salaries	\$31,501.50	\$	33,155.20	\$	1,653.70	5%
220. 1001-401-51-11-5-2320-5-0211	SU Assess - Health Insurance	\$138,649.92	\$	75,083.42	\$	(63,566.50)	-46%
221. 1001-401-51-11-5-2320-5-0219	SU Assess - HRA	\$26,200.00	\$	15,000.00	\$	(11,200.00)	-43%
222. 1001-401-51-11-5-2320-5-0220	SU Assess - Fica	\$35,219.65	\$	27,781.37	\$	(7,438.28)	-21%
223. 1001-401-51-11-5-2320-5-0232	SU Assessment - Retirement	\$17,502.12	\$	9,527.44	\$	(7,974.68)	-46%
224. 1001-401-51-11-5-2320-5-0261	SU Assess - Unemployment Comp	\$917.00	\$	458.68	\$	(458.32)	-50%
225. 1001-401-51-11-5-2320-5-0271	SU Assess - Workers Comp	\$4,700.83	\$	3,223.17	\$	(1,477.66)	-31%
226. 1001-401-51-11-5-2320-5-0281	SU Assess - Dental	\$7,963.32	\$	3,986.74	\$	(3,976.58)	-50%
227. 1001-401-51-11-5-2320-5-0292	SU Assess - Life Ins	\$945.00	\$	693.00	\$	(252.00)	-27%
228. 1001-401-51-11-5-2320-5-0294	SU Assess - LTD	\$1,575.00	\$	\$1,575.00	\$	-	0%
229. 1001-401-51-11-5-2320-5-0296	SU Assessment - Vision	\$2,318.40	\$	1,409.10	\$	(909.30)	-39%
<b>TOTAL 2320 SU Assess - Exec Admin</b>		<b>\$504,492.74</b>	<b>\$</b>	<b>501,893.12</b>	<b>\$</b>	<b>(2,599.62)</b>	<b>-1%</b>

#### 2591 SU Assessment

325. 1001-401-51-11-5-2591-5-0171	SU Assessment - Technical & Prof Staff	\$194,115.50	\$	257,292.88	\$	63,177.38	33%
326. 1001-401-51-11-5-2591-5-0211	SU Assessment - Health Ins	\$0.00	\$	87,929.70	\$	87,929.70	#DIV/0!
327. 1001-401-51-11-5-2591-5-0219	SU Assessment - HRA	\$0.00	\$	15,400.00	\$	15,400.00	#DIV/0!
328. 1001-401-51-11-5-2591-5-0220	SU Assessment - FICA	\$0.00	\$	23,064.52	\$	23,064.52	#DIV/0!
329. 1001-401-51-11-5-2591-5-0234	SU Assessment - VMERS	\$0.00	\$	13,533.67	\$	13,533.67	#DIV/0!

2321 GISU Assessment	
2330. 1001-000-00-00-0-2321-0-5110	Gisu Assessment-salary
	\$464,280.36
2333. 1001-000-00-00-0-2321-0-5210	Gisu Assessment-health
	\$93,789.08
2334. 1001-000-00-00-0-2321-0-5215	Health Reimbursement Acct.
	\$20,181.32
2335. 1001-000-00-00-0-2321-0-5220	Gisu Assessment-fica
	\$34,939.35
2336. 1001-000-00-00-0-2321-0-5230	Gisu Assessment - Life
	\$3,461.94
2337. 1001-000-00-00-0-2321-0-5240	Gisu Assessment-employee Retirement
	\$15,722.05
2338. 1001-000-00-00-0-2321-0-5250	Workers Comp - GISU employees
	\$3,563.81
2339. 1001-000-00-00-0-2321-0-5260	Gisu Assessment-unemployment Comp
	\$4,773.00
2340. 1001-000-00-00-0-2321-0-5280	Gisu Assessment-dental
	\$5,122.20
2341. 1001-000-00-00-0-2321-0-5281	Gisu Assessment-vision
	\$1,775.93
2342. 1001-000-00-00-0-2321-0-5282	Gisu Assessment - LT Disability
	\$0.00

230. 1001-000-00-00-0-

260. 1001-000-00-00-0-2321-0-5899 Penalties/Fees

<b>GISU Assessment</b>	\$	911,903.54	\$1,462.53	\$968,858.24	\$	1,178,846.02	\$	209,987.78	22%
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SU Operations Expenditures

SU Transportation Expenditures

SU Nurse Expenditures

SU General Expenditures (does not include Special Ed)	\$	2,106,028.16	\$2,172,336.96	\$	2,545,888.06	\$	373,551.10
SU Special Education Expenditures		\$4,392,487.72	\$3,872,929.75	\$	4,459,400.21	\$	586,470.46
Grand Total	\$	6,498,515.88	\$ 6,045,266.71	\$	7,005,288.27	\$	960,021.56



Last Name	First Name	FTE	Position	Salary
Arnold	Lisa	1.0	Behavioral Interventionist	\$29,870.63
Aubin	Shanna	1.0	K-8 Art	\$57,860.00
Baker	Rick	1.0	Custodian	\$40,248.00
Blair	Trudy	1.0	Paraprofessional	\$23,091.00
Bourgeois	Laura	1.0	Paraprofessional	\$26,648.63
Bushey	Erik	1.0	Home School Coordinator & Student Support	\$67,000.00
Chadwick	Kiah	1.0	Literacy Interventionist	\$52,160.00
Cramer	Kathleen	0.8	School Counselor	\$56,624.00
Cunningham	Julian	1.0	Music Teacher	\$41,900.00
Dabney	David	1.0	Middle School Social Studies	\$58,050.00
Dobson	Elizabeth	1.0	Elementary	\$59,799.50
Downes	Sara	1.0	PreK	\$43,325.00
Ehle	Meghan	1.0	K-8 Literacy Interventionist - Title I	\$50,735.00
English	Shannon	1.0	Administrative Assistant	\$31,652.00
Fitzgerald	Kimberly	0.8	Health Assistant	\$20,137.50
Flax	Jeremy	1.0	K-8 Math Interventionist - Title 1	\$70,685.00
Giroux	Tracy	1.0	Elementary	\$80,602.50
Hemingway	Beth	1.0	Principal	\$106,405.00
Herz	Kenneth	1.0	Elementary	\$77,810.00
Hubbard	Cassie	1.0	Food Service Agent	\$27,056.00
Kane	Katie	1.0	Paraprofessional	\$22,352.63
Kilburne	Stephanie	1.0	Primary Science & Writing	\$67,930.00
Ladd	Staci	1.0	Kindergarten	\$47,600.00
Lambert	Martha	1.0	Paraprofessional	\$26,648.63
Lunger	Sarah	1.0	Literacy Interventionist	\$41,900.00
Martin	Leah	0.6	K-8 Math Interventionist	\$31,125.00
Martin	Lincoln	1.0	Math Interventionist	\$54,820.00
Mason	Mariah	1.0	Paraprofessional	\$22,218.38
May	Krista	1.0	Middle School ELA	\$47,885.00
Maynard	Judy	0.4	K-8 Math Interventionist	\$32,340.00
Melissa	Dix	1.0	Paraprofessional	\$19,199.25
Mello	Meghan	1.0	Intermediate Math Teacher	\$41,900.00
Moegelin	Stephanie	1.0	Behavioral Specialist	\$69,000.00
Mora	Shirley	0.6	School Social Worker	\$26,907.00
Nephew	Charity	1.0	Certified Food Service Manager	\$30,172.00
Newhard	Lisa	1.0	Physical Education / Health	\$69,355.00
Ovitt	Mallory	1.0	Primary Math Teacher	\$66,505.00
Patnode	Kayla	1.0	Paraprofessional	\$25,977.38
Perez	Barbie	1.0	Paraprofessional	\$23,829.38
Peters	Vikki	1.0	Paraprofessional	\$22,352.63
Prefontaine	Angela	1.0	Paraprofessional	\$26,648.63
Ruch	Scott	1.0	Middle School Math	\$46,175.00

<b>Last Name</b>	<b>First Name</b>	<b>FTE</b>	<b>Position</b>	<b>Salary</b>
Ryan	Marie	0.5	Food Service Professional	\$10,665.20
Savage	Gwendolyn	1.0	Executive Assistant to the Principal	\$56,243.20
Taylor	Kristy	1.0	Paraprofessional	\$26,648.63
Thomason	Amy	0.6	Library Media Specialist	\$25,095.00
White	Robert	1.0	Custodian	\$40,248.00
Wolynec	Joshua	1.0	Middle School Science	\$60,710.00

# GRAND ISLE SUPERVISORY UNION

CURIOUS | CREATIVE | COURAGEOUS | CAPABLE

802-372-6921 • P.O. BOX 54, GRAND ISLE, VT 05458 • WWW.GISU.ORG

## 2022-2023 Superintendent Annual Report

Prepared by Michael J. Clark

The 2022-2023 school year is progressing well. As the response to Covid-19 has transitioned from a pandemic to an endemic the GISU has adapted. It is important to note that through the first half of the school year, all schools have experienced a small increase in lost learning time as a result of an increase in absences. The increase in absences is surprising, as last year's absences were a result of illness and quarantine whereas this year they are a result of illness only. Needless to say, we are working through the challenges.

The GISU is focused on the following five goal areas:

### **Academic Proficiency for All**

By June 2024, 75% of students proficient in ELA and Math; 100% of students showing growth, especially students belonging to historically marginalized groups.

### **Effective and Responsive Systems of Supports For All Students**

By June of 2025, consistent, effective, and responsive systems of support are implemented across the GISU to ensure 100% of students access equitable and inclusive core instruction and the academic and social-emotional supports needed for their success.

### **Robust Educator Support System**

By 2025, increase teacher retention, preparation, and support to increase teacher sense of self-efficacy and ensure that our students with highest needs have the most highly qualified educators working with them.

### **Inclusive and Equitable Learning Environments For All**

By June of 2025, GISU will demonstrate measurable growth on key indicators of equity as measured by a second administration of an equity audit and student, staff, and community perception surveys.

### **Strong and Efficient Technology, Finance, and Facilities Infrastructure**

By 2025, implement state mandated infrastructure across tech, finance, and facilities that enables the flexibility to keep pace with technological and instructional innovations, and student needs (eg. Capital Improvement plan, SU Wide Technology Plan, Upgraded Accounting platform, etc.)

Each month the GISU and member boards receive an update regarding the progress towards achieving the goals in the Superintendent's written report. These reports are available to the public on the [www.gisu.org](http://www.gisu.org) website in the Board Agendas and Minutes section. As a GISU, we have held multiple meetings to receive community input about how to use federal grant funds. Throughout the fall, I have continued to hold community meetings every Wednesday evening. Community members can also reach out any time via email [mclark@gisu.org](mailto:mclark@gisu.org) or phone (802)372-6921. We also updated the GISU Website to a new platform, which we hope you find to be much more user friendly.

I continue to be proud of the work the teachers, support staff, administrators, students, school boards, families, and community are doing to ensure all members of the GISU Learning Community are curious, creative, courageous, and capable to pursue their aspirations in a diverse and ever changing world. I regularly share with the greater Vermont education community how the Grand Isle community has truly embraced the mantra "We Are All In This Together". People express envy how we have not only worked hard to keep one another safe, we have also worked to create opportunities together to provide the best education we can to our children. We have considered their social emotional learning as well as academic needs. While there is still much work ahead of us, I know we are all going to continue to do the best we can so our students have the most opportunities with the least disruptions possible.

Thank you for allowing me to be a part of such a great community.

Sincerely,

*Michael J. Clark*

Michael J. Clark  
Grand Isle Supervisory Union  
Superintendent

Approved by  
GISU Board on:  
December 20, 2022

	South Hero	CIUUSD	Alburgh	Total
Total FY 24 Assessments	645,811	1,523,500	1,163,566	3,332,876
Total FY 23 Assessments	679,957	1,256,309	1,104,283	3,040,549
*FY Assessments are net of projected special education revenue.	(34,146)	267,190	59,283	292,327
Average Daily Membership ratios				
	South Hero	CIUUSD	Alburgh	Total
FY 24 Equalized Pupils - Using estimates emailed by AOE 12/11/2022	196.90	405.69	312.50	915.09
FY23 ADM	188.75	396.85	288.40	874.00
FY22 ADM	203.65	404.37	344.48	952.50
FY21 ADM	199.19	407.20	334.72	941.11
FY20 ADM	207.20	426.15	318.90	952.25
FY 19 ADM	214.71	435.19	311.81	961.71
FY 18 ADM	194.91	439.62	306.36	940.89
FY 24 Allocation %- Using FY 24 Equalized Pupils - Using estimates emailed by AOE 12/11/2022	21.52%	44.33%	34.15%	100.00%
FY23	21.60%	45.41%	33.00%	100.00%
FY22	26.67%	36.91%	36.43%	100.00%
FY21	21.76%	44.75%	33.49%	100.00%
FY20	22.37%	44.40%	33.23%	100.00%
FY19	22.31%	43.80%	34.80%	100.91%
FY18	20.77%	46.81%	32.42%	100.00%
FY24 Operations Assessment-Includes All GISU General Assessments inclusive of Salaries, Benefits, Transportation, Curriculum, Technology, Audits, etc. - Net of General Revenue (Interest, ERATE, and prior year carryforward) (Excludes Special Ed, Transportation, and School Nurse)	\$322,815	\$665,123	\$512,339	\$1,500,277
FY 24 Transportation Assessment	129,793	320,878	209,113	659,784
FY 24 Nurse Allocation Percentages	10%	60%	30%	100%
FY 24 Nurse Assessment	7,883	47,296	23,648	78,827
Special Education Assessments - net of Estimated Revenue - Allocated based on 07/01/2022 Child Count				
Total Special Ed Projected Expenditures				
\$4,459,400.21				
Less Projected Revenue				
\$3,365,412.00				
Net Special Ed Exp. to be Assessed				
\$1,093,988.21	\$185,320	\$490,202	\$418,465	\$1,093,988
Child Count Ratios				
	South Hero	CIUUSD	Alburgh	Total
FY24 Child Count Preliminary based on 07/01/2022 count ND	31	82	70	183
Special Ed Ratios				
FY24 Child Count Preliminary based on 07/01/2022 count ND	16.94%	44.81%	38.25%	100.00%



**Grand Isle Supervisory Union  
Revenue Budget  
Proposed for FY 2024**

Assessment	FY23 Budget	FY24 Budget	Budget Increase Amount	Budget Increase Percentage
<b>101 General Fund</b>				
Interest Earnings	\$250	\$ -	-250	-100.00%
Misc. Other Local	\$2,000	\$ 2,000.00	0	0.00%
Erate Income	\$0	\$ 5,000.00	5,000	#DIV/0!
State Aid Transportation	\$205,000	\$ 175,000.00	-30,000	-14.63%
Medicaid		\$ 125,000.00	125,000	#DIV/0!
Indirect Cost Reimb from Fed Grants				
State Placed Reimbursement	\$178,500	\$ 178,500.00	0	0.00%
Extraordinary Reimbursement	\$750,000	\$ 1,100,000.00	350,000	46.67%
Census Block Grant	\$2,010,721	\$ 2,086,912.00	76,191	3.79%
Balance Brought Forward			0	
<b>Transportation, Nurse, &amp; General Assessment</b>	<b>\$ 3,040,549</b>	<b>\$ 3,332,876.27</b>	<b>292,327</b>	<b>9.61%</b>
<b>TOTAL Special Ed Fund Revenues</b>	<b>\$3,146,471</b>	<b>\$ 3,672,412.00</b>	<b>525,941</b>	<b>16.72%</b>
<b>Total Expenditure Budget</b>	<b>\$ 6,498,516</b>	<b>\$ 7,005,288.27</b>	<b>506,772</b>	<b>7.80%</b>

CIUUSD - North Hero School Campus		CIUUSD - Grand Isle School Campus		Alburgh Community Education Center		Folsom Education & Community Center	
Grade	# Students	Grade	# Students	Grade	# Students	Grade	# Students
pk	7	pk	0	pk	16	pk	0
k	5	k	21	k	19	k	11
1	5	1	24	1	22	1	20
2	4	2	17	2	15	2	14
3	8	3	18	3	20	3	15
4	3	4	25	4	20	4	13
5	9	5	16	5	16	5	13
6	9	6	18	6	18	6	18
				7	25	7	15
				8	26	8	18
<b>Total # Students</b>	<b>50</b>		<b>139</b>		<b>197</b>		<b>137</b>

	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2024 Proposed Budget	Increase /Decrease	Percent Change
<b>1101 Instructional</b>						
50. 1001-101-01-11-5-1101-5-0111 Instructional PK - Salaries	\$41,664.02	\$31,531.50	\$41,664.02	\$ 47,600.00	\$5,935.98	14%
51. 1001-101-11-11-5-1101-5-0111 Instructional - Teacher Salaries	\$1,069,385.25	\$1,074,863.58	\$1,084,117.75	\$ 1,130,602.00	\$46,484.25	4%
52. 1001-101-01-11-5-1101-5-0121 Instructional PK - Paraeducator	\$26,579.00	\$14,961.42	\$73,877.99	\$ 23,225.25	(\$50,652.74)	-69%
53. 1001-101-51-11-5-1101-5-0121 Instruct - aides salaries	\$47,123.10	\$28,724.16	\$432,498.51	\$ 524,939.63	\$92,441.12	21%
127. 1001-000-00-00-0-1200-0-5115 Special Ed-aides Salaries	\$365,319.36	\$327,350.52				
54. 1001-101-01-11-5-1101-5-0131 Instructional PK - Substitutes	\$3,000.00	\$0.00	\$3,000.00	\$ 3,000.00	\$0.00	0%
55. 1001-101-51-11-5-1101-5-0131 Instruct - Substitutes	\$30,000.00	\$35,346.11	\$37,000.00	\$ 50,000.00	\$13,000.00	35%
126. 1001-000-00-00-0-1200-0-5112 Special Ed-substitutes	\$25,000.00	\$19,267.50				
56. 1001-101-01-11-5-1101-5-0211 Instructional PK - Health Insnce	\$13,024.00	\$0.00	\$26,367.09	\$ 13,795.99	(\$12,571.10)	-48%
57. 1001-101-11-11-5-1101-5-0211 Instructional - Health Ins	\$252,163.45	\$243,832.83	\$407,886.37	\$ 557,696.84	\$149,810.47	37%
128. 1001-000-00-00-0-1200-0-5210 Special Ed-group Health Insurance	\$165,373.43	\$115,996.54				
58. 1001-101-01-11-5-1101-5-0219 Instructional PK - HRA	\$2,100.00	\$1,384.10	\$4,200.00	\$ 2,200.00	(\$2,000.00)	-48%
59. 1001-101-11-11-5-1101-5-0219 Instructional - HRA	\$49,350.00	\$50,319.64	\$85,310.00	\$ 96,700.00	\$11,390.00	13%
129. 1001-000-00-00-0-1200-0-5215 SpEd - HRA	\$30,282.53	\$8,300.15				
60. 1001-101-01-11-5-1101-5-0220 Instructional PK - FICA	\$5,450.09	\$3,556.86	\$9,068.46	\$ 5,418.13	(\$3,650.33)	-40%
61. 1001-101-11-11-5-1101-5-0220 Instructional - Fica	\$88,258.69	\$75,799.38	\$120,354.35	\$ 126,648.93	\$6,294.58	5%
130. 1001-000-00-00-0-1200-0-5220 Special Ed-fica	\$29,859.43	\$25,098.26				
62. 1001-101-11-11-5-1101-5-0231 Instructional- Retirement	\$9,941.95	\$10,195.45	\$7,906.45	\$ 10,963.30	\$3,056.85	39%
132. 1001-000-00-00-0-1200-0-5240 Special Ed. - Retirement	\$7,246.59	\$6,431.41			\$0.00	
63. 1001-101-01-11-5-1101-5-0251 Instruct PK - Tuition Reimbursement	\$0.00	\$3,390.00	\$2,100.00	\$ 2,358.00	\$258.00	12%
64. 1001-101-11-11-5-1101-5-0251 Instruct - Tuition Reimbursement	\$26,226.00	\$11,130.00	\$10,000.00	\$ 10,000.00	\$0.00	0%
65. 1001-101-01-11-5-1101-5-0261 Instructional PK - Unemploy Comp	\$20.00	\$0.00	\$53.29	\$ 35.38	(\$17.91)	-34%
66. 1001-101-11-11-5-1101-5-0261 Instructional - Unemployment Comp	\$384.68	\$1,029.54	\$795.76	\$ 672.14	(\$123.62)	-16%
134. 1001-000-00-00-0-1200-0-5260 Special Ed-unemployment Comp.	\$210.20	\$0.00				
67. 1001-101-01-11-5-1101-5-0271 Instructional PK - Workers Comp	\$620.87	\$606.68	\$871.33	\$ 644.51	(\$226.82)	-26%
68. 1001-101-11-11-5-1101-5-0271 Instructional - Workers Comp	\$10,044.03	\$9,465.50	\$4,372.91	\$ 15,065.43	\$10,692.52	245%
133. 1001-000-00-00-0-1200-0-5250 Special Ed - Workers Comp.	\$3,469.84	\$3,323.84				
69. 1001-101-01-11-5-1101-5-0281 Instructional PK - Dental	\$182.00	\$0.00	\$332.31	\$ -	(\$332.31)	-100%
70. 1001-101-11-11-5-1101-5-0281 Instructional - Dental	\$12,946.50	\$16,119.98	\$21,506.16	\$ 30,530.36	\$9,024.20	42%
135. 1001-000-00-00-0-1200-0-5280 Special Ed-group Dental Insurance	\$10,293.44	\$8,078.00				
71. 1001-101-01-11-5-1101-5-0292 Instructional PK - Life	\$74.00	\$0.00	\$73.50	\$ 126.00	\$52.50	71%
72. 1001-101-11-11-5-1101-5-0292 Instructional - Life	\$1,631.60	\$1,629.18	\$1,719.90	\$ 2,457.00	\$737.10	43%
131. 1001-000-00-00-0-1200-0-5230 Special Ed - Group Life	\$88.00	\$283.33				
74. 1001-101-11-11-5-1101-5-0296 Instructional - Vision	\$3,953.03	\$4,489.40	\$6,174.98	\$ 8,421.18	\$2,246.20	36%
136. 1001-000-00-00-0-1200-0-5281 Special Ed-group Vision Insurance	\$3,286.90	\$2,758.39				
75. 1001-101-51-11-5-1101-5-0321 Instruct - Prof Ed Svcs	\$47,500.00	\$32,431.35	\$47,500.00	\$ 10,000.00	(\$37,500.00)	-79%
76. 1001-101-01-11-5-1101-5-0331 Instruct PK -Employee Train/Devel	\$600.00	\$265.00	\$600.00	\$ 600.00	\$0.00	0%

77. 1001-101-11-11-5-1101-5-0331	Instructional - Professional Development	\$11,400.00	\$804.08	\$5,000.00	\$	\$5,000.00	\$0.00	0%
78. 1001-101-51-11-5-1101-5-0431	Instruct - Non-Tech RelatedRep & Maint	\$750.00	\$0.00	\$750.00	\$	\$750.00	\$0.00	0%
79. 1001-101-31-11-5-1101-5-0561	Instruct -Tuition to public VT LEAs	\$1,557,848.08	\$910,039.76	\$1,393,430.00	\$	\$1,599,551.27	\$206,121.27	15%
80. 1001-101-01-11-5-1101-5-0562	Instruct PK -Tuition to Private VT LEA	\$3,536.00	\$2,424.48	\$10,000.00	\$	7,312.00	(\$2,688.00)	-27%
81. 1001-101-31-11-5-1101-5-0563	Tuition to Out of State Public LEAs	\$234,079.86	\$310,005.00	\$185,262.00	\$	185,262.00	\$0.00	0%
Tuition to private VT LEAs								
82. 1001-101-31-11-5-1101-5-0566	Instruct-Tuit- Voc schools-State pd On B	\$95,650.00	\$74,956.00	\$95,650.00	\$	15,938.00	\$15,938.00	#DIV/0!
83. 1001-101-31-11-5-1101-5-0567	Instruct - Tuition to vocational schools	\$82,500.00	\$56,371.46	\$82,500.00	\$	95,650.00	\$0.00	0%
84. 1001-101-51-11-5-1101-5-0581	Instruct - Travel	\$3,000.00	\$58.50	\$1,000.00	\$	3,000.00	\$20,000.00	-24%
85. 1001-101-01-11-5-1101-5-0611	Instructional PK - Gen Supplies	\$1,000.00	\$2,301.12	\$4,645.00	\$	1,000.00	\$2,000.00	200%
86. 1001-101-51-11-5-1101-5-0611	Instruct - General Supplies	\$4,421.00	\$20,096.75	\$28,462.00	\$	30,000.00	(\$3,645.00)	-78%
26. 1001-000-00-75-0-1100-0-5610	Literacy - Gen Supplies	\$0.00	\$286.93	\$0.00			\$1,538.00	5%
27. 1001-000-00-77-0-1100-0-5610	Art - Supplies	\$2,403.00	\$2,564.93	\$0.00			\$0.00	#DIV/0!
28. 1001-000-00-79-0-1100-0-5610	Music - Supplies	\$300.00	\$825.40	\$0.00			\$0.00	#DIV/0!
29. 1001-000-00-81-0-1100-0-5610	Math - Supplies	\$250.00	\$1,160.33	\$0.00			\$0.00	#DIV/0!
30. 1001-000-00-83-0-1100-0-5610	Science - Supplies	\$775.00	\$489.12	\$0.00			\$0.00	#DIV/0!
31. 1001-000-00-87-0-1100-0-5610	Phys Ed - Supplies	\$600.00	\$821.60	\$0.00			\$0.00	#DIV/0!
87. 1001-101-01-11-5-1101-5-0641	Instructional PK -Books/Periodicals	\$300.00	\$0.00	\$300.00	\$	300.00	\$0.00	0%
88. 1001-101-51-11-5-1101-5-0641	Instruct - Books and Periodicals	\$0.00	\$0.00	\$13,103.00	\$	7,000.00	(\$6,103.00)	-47%
32. 1001-000-00-00-0-1100-0-5640	Instructional-Books	\$0.00	\$772.78	\$0.00			\$0.00	#DIV/0!
33. 1001-000-00-75-0-1100-0-5640	Literacy - Books	\$6,163.00	\$523.36	\$0.00			\$0.00	#DIV/0!
34. 1001-000-00-77-0-1100-0-5640	Art - Books	\$2,611.00	\$0.00	\$0.00			\$0.00	#DIV/0!
35. 1001-000-00-79-0-1100-0-5640	Music - Books	\$423.00	\$0.00	\$0.00			\$0.00	#DIV/0!
36. 1001-000-00-81-0-1100-0-5640	Math - Books	\$2,783.00	\$1,043.25	\$0.00			\$0.00	#DIV/0!
37. 1001-000-00-83-0-1100-0-5640	Science - Books	\$340.00	\$0.00	\$0.00			\$0.00	#DIV/0!
38. 1001-000-00-85-0-1100-0-5640	Social Studies - Books	\$400.00	\$1,030.05	\$0.00			\$0.00	#DIV/0!
39. 1001-000-00-00-0-1100-0-5641	Magazines/Periodicals	\$0.00	\$535.10	\$0.00			\$0.00	#DIV/0!
40. 1001-000-00-75-0-1100-0-5641	Literacy - Magazines/Periodicals	\$550.00	\$0.00	\$0.00			\$0.00	#DIV/0!
41. 1001-000-00-85-0-1100-0-5641	Social Studies - Magazines/Periodicals	\$250.00	\$0.00	\$0.00			\$0.00	#DIV/0!
89. 1001-101-51-11-5-1101-5-0652	Instruct - Manipulative Devices	\$0.00	\$0.00	\$2,177.00	\$	1,200.00	(\$977.00)	-45%
43. 1001-000-00-81-0-1100-0-5660	Math - Manipulatives	\$500.00	\$0.00	\$0.00			\$0.00	#DIV/0!
44. 1001-000-00-83-0-1100-0-5660	Science - Manipulatives	\$510.00	\$0.00	\$0.00			\$0.00	#DIV/0!
19. 1001-101-51-11-5-2715-0812	Field Trips (Educational)	\$4,070.00	\$11,410.33	\$5,080.00	\$	7,000.00	\$1,920.00	38%
45. 1001-101-51-11-5-1101-0611	Instructional-computer Software	\$2,897.00	\$9,188.16	\$4,100.00	\$	3,000.00	(\$1,100.00)	-27%
46. 1001-101-51-11-5-1101-0731	Instructional-instructional Equipment	\$0.00	\$60,955.66	\$17,500.00	\$	4,400.00	(\$17,500.00)	-100%
48. 1001-101-51-11-5-1101-0733	Instructional-furniture & Fixtures	\$2,000.00	\$23,612.30	\$0.00	\$		\$4,400.00	#DIV/0!
49. 1001-101-51-11-5-1101-0736	Instructional-computer Equipment	\$15,000.00	\$6,018.08	\$15,000.00	\$	12,000.00	(\$3,000.00)	-20%
TOTAL 1101 Instructional		\$4,419,961.92	\$3,666,254.13	\$4,293,310.13	\$	4,714,563.35	\$421,253.22	10%

1104 SWP



92.	1001-000-00-00-0-1104-0-5110	SWP Salaries Incl Tutors	\$111,520.16	\$78,980.98	\$128,156.72	\$ 125,400.00	(\$2,756.72)	-2%
93.	1001-000-00-00-0-1104-0-5210	SWP Group Health	\$12,022.00	\$7,325.08	\$32,279.12	\$ 28,951.74	(\$3,327.38)	-10%
94.	1001-000-00-00-0-1104-0-5215	SWP - HRA	\$2,100.00	\$542.28	\$6,300.00	\$ 4,000.00	(\$2,300.00)	-37%
95.	1001-000-00-00-0-1104-0-5220	SWP FICA	\$8,531.29	\$5,885.87	\$9,803.99	\$ 9,593.10	(\$210.89)	-2%
96.	1001-000-00-00-0-1104-0-5230	SWP - Group Life	\$176.00	\$88.22	\$176.40	\$ 252.00	\$75.60	43%
98.	1001-000-00-00-0-1104-0-5250	SWP Workers Comp.	\$1,015.07	\$1,154.09	\$1,166.23	\$ 1,141.14	(\$25.09)	-2%
99.	1001-000-00-00-0-1104-0-5260	SWP Unempl. Comp.	\$40.00	\$125.60	\$35.38	\$ 35.38	(\$0.00)	0%
100.	1001-000-00-00-0-1104-0-5270	SWP Course Reimb.	\$1,200.00	\$0.00	\$0.00	\$ 4,716.00	\$4,716.00	#DIV/0!
101.	1001-000-00-00-0-1104-0-5280	SWP Group Dental	\$469.11	\$383.83	\$1,809.86	\$ 1,330.84	(\$479.02)	-26%
102.	1001-000-00-00-0-1104-0-5281	SWP Group Vision	\$148.61	\$126.44	\$486.85	\$ 342.21	(\$144.64)	-30%
103.	1001-001-51-72-3-1104-0-5610	SWP- Supplies	\$100.00	\$0.00	\$100.00	\$ 500.00	\$400.00	400%
104.	1001-000-00-00-0-1104-0-5640	SWP Books	\$300.00	\$0.00	\$300.00	\$ 200.00	(\$100.00)	-33%
105.	1001-001-51-72-3-1104-0-5670	SWP Computer Software	\$0.00	\$6,300.00	\$0.00	\$ 0.00	\$0.00	#DIV/0!
106.	1001-000-00-00-0-1104-0-5734	SWP- Computer Equip.	\$100.00	\$0.00	\$0.00	\$ 0.00	\$0.00	#DIV/0!
<b>TOTAL 1104 SWP</b>			<b>\$137,722.24</b>	<b>\$100,912.39</b>	<b>\$180,614.55</b>	<b>\$ 176,462.40</b>	<b>(\$4,152.15)</b>	<b>-2%</b>
<b>1401 Athletics &amp; 2716 Extra/Co-Curricular</b>								
162.	1001-101-51-91-5-1401-5-0171	Athletics - Tech and Prof Staff	\$0.00	\$0.00	\$14,000.00	\$ 14,000.00	\$0.00	
163.	1001-101-51-91-5-1401-5-0220	Athletics - FICA	\$0.00	\$0.00	\$1,071.00	\$ 1,071.00	\$0.00	
164.	1001-101-51-91-5-1401-5-0271	Athletics - Workers Comp	\$0.00	\$0.00	\$58.25	\$ 0.00	\$0.00	
374.	1001-101-51-91-5-2716-5-0171	Afterschool- Athletic Prof Staff	\$0.00	\$0.00	\$7,500.00	\$ 7,500.00	\$0.00	
375.	1001-101-51-91-5-2716-5-0220	Afterschool Athletic FICA	\$0.00	\$0.00	\$573.75	\$ 573.75	\$0.00	
376.	1001-101-51-91-5-2716-5-0519	Afterschool- Bus	\$0.00	\$0.00	\$20,000.00	\$ 20,000.00	\$0.00	
377.	1001-101-51-91-5-2716-5-0592	Afterschool- Programs	\$0.00	\$0.00	\$5,000.00	\$ 5,000.00	\$0.00	
378.	1001-101-51-91-5-2716-5-0611	Afterschool- Supplies	\$0.00	\$0.00	\$3,500.00	\$ 3,500.00	\$0.00	
165.	1001-000-00-00-0-1410-0-5110	Student Body Activities- Salaries	\$7,000.00	\$675.00	\$0.00	\$ 0.00	\$0.00	
166.	1001-000-00-00-0-1410-0-5120	Coaches & Refs Salaries	\$10,000.00	\$10,185.00	\$0.00	\$ 0.00	\$0.00	
167.	1001-000-00-00-0-1410-0-5121	Student Activities - Camp Abnaki	\$500.00	\$700.00	\$0.00	\$ 0.00	\$0.00	
168.	1001-000-00-00-0-1410-0-5220	Coaches & Refs FICA	\$1,338.75	\$535.51	\$0.00	\$ 0.00	\$0.00	
169.	1001-000-00-00-0-1410-0-5250	Coaches/Refs/Student Progr WC	\$58.25	\$149.03	\$0.00	\$ 0.00	\$0.00	
170.	1001-000-00-00-0-1410-0-5337	Student activities - Programs	\$5,000.00	\$621.00	\$0.00	\$ 0.00	\$0.00	
171.	1001-000-00-00-0-1410-0-5610	Student Body Activities-general Supplies	\$3,500.00	\$7,133.08	\$0.00	\$ 0.00	\$0.00	
172.	1001-000-00-00-0-1410-0-5683	Instructional- Sports/Exp/Supl/Bus	\$20,000.00	\$3,921.85	\$0.00	\$ 0.00	\$0.00	
<b>TOTAL 1401 Athletics &amp; 2716 Extra/Co-Curricular</b>			<b>\$47,397.00</b>	<b>\$23,920.47</b>	<b>\$51,703.00</b>	<b>\$ 51,644.75</b>	<b>(\$58.25)</b>	<b>0%</b>
<b>2902 Other Support Svcs - Summer Camp</b>								
379.	1001-101-51-14-5-2902-5-0171	Summer School Program- Salary	\$15,000.00	\$2,200.00	\$15,000.00	\$ 15,000.00	\$0.00	0%
380.	1001-101-51-14-5-2902-5-0220	Support Svcs - Summer Camp Fica	\$1,147.50	\$168.30	\$1,147.50	\$ 1,147.50	\$0.00	0%
381.	1001-101-51-14-5-2902-5-0271	Summer School- WC	\$92.00	\$127.74	\$92.00	\$ 0.00	(\$92.00)	-100%
382.	1001-101-51-14-5-2902-5-0611	Summer School- Supplies	\$500.00	\$71.31	\$500.00	\$ 500.00	\$0.00	0%



373. 1001-101-51-14-5-2715-5-0812 Summer School- Field Trips (Educ)

TOTAL 2902 Other Support Svcs - Summer Camp		\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0%
		\$17,039.50	\$2,567.35	\$17,039.50	\$17,039.50	(\$92.00)	-1%

2120 Guidance Services

178. 1001-101-51-11-5-2120-5-0111 Guidance - Salaries	\$79,636.56	\$57,706.00	\$77,881.68	\$136,440.00	\$58,558.32	75%
179. 1001-101-51-11-5-2120-5-0211 Guidance - Health Insurance	\$6,400.00	\$0.00	\$11,762.03	8,604.69	(\$3,157.34)	-27%
180. 1001-101-51-11-5-2120-5-0219 Guidance - HRA	\$0.00	\$0.00	\$2,100.00	1,900.00	(\$200.00)	-10%
181. 1001-101-51-11-5-2120-5-0220 Guidance - FICA	\$6,092.20	\$4,400.98	\$5,957.95	10,437.66	\$4,479.71	75%
182. 1001-101-51-11-5-2120-5-0261 Guidance - Unemploy Comp	\$40.00	\$0.00	\$35.38	53.06	\$17.68	50%
183. 1001-101-51-11-5-2120-5-0271 Guidance - Workers Comp	\$994.00	\$678.16	\$708.73	1,241.60	\$532.87	75%
184. 1001-101-51-11-5-2120-5-0281 Guidance - Dental	\$970.00	\$375.29	\$954.11	696.64	(\$257.47)	-27%
185. 1001-101-51-11-5-2120-5-0292 Guidance - Life	\$142.00	\$70.51	\$115.10	239.40	\$124.30	108%
186. 1001-101-51-11-5-2120-5-0296 Guidance - Vision	\$300.00	\$123.62	\$304.52	222.91	(\$81.61)	-27%
197. 1001-000-00-0-2120-5-5270 Guidance Course Reimbursement	\$1,600.00	\$0.00	\$0.00	3,000.00	\$3,000.00	#DIV/0!
187. 1001-101-51-11-5-2120-5-0331 Guidance - Employee Training/Develop	\$600.00	\$0.00	\$2,200.00	1,000.00	(\$1,200.00)	-55%
188. 1001-101-51-11-5-2120-5-0581 Guidance - Travel	\$100.00	\$0.00	\$100.00	100.00	\$0.00	0%
189. 1001-101-51-11-5-2120-5-0611 Guidance - General Supplies	\$200.00	\$559.05	\$500.00	500.00	\$0.00	0%
190. 1001-101-51-11-5-2120-5-0641 Guidance - Books and Periodicals	\$100.00	\$0.00	\$100.00	100.00	\$0.00	0%
<b>TOTAL 2120 Guidance Services</b>	<b>\$97,174.76</b>	<b>\$63,913.61</b>	<b>\$102,719.50</b>	<b>\$164,535.96</b>	<b>\$61,816.46</b>	<b>60%</b>

2131 Health Services

204. 1001-101-51-11-5-2131-5-0171 Health Assistant	\$19,743.75	\$19,571.90	\$19,793.77	20,806.50	\$1,012.73	5%
205. 1001-101-51-11-5-2131-5-0211 Health - Health Insurance	\$7,220.00	\$12,196.58	\$9,525.26	7,836.79	(\$1,688.47)	-18%
206. 1001-101-51-11-5-2131-5-0219 Health - HRA	\$2,100.00	\$4,400.00	\$2,200.00	2,200.00	\$0.00	0%
207. 1001-101-51-11-5-2131-5-0220 Health - FICA	\$1,510.40	\$1,307.58	\$1,514.22	1,591.70	\$77.48	5%
208. 1001-101-51-11-5-2131-5-0231 Health - Retirement	\$395.00	\$195.24	\$395.88	416.13	\$20.25	5%
209. 1001-101-51-11-5-2131-5-0261 Health - Unemploy Comp	\$20.00	\$0.00	\$17.69	17.69	(\$0.00)	0%
210. 1001-101-51-11-5-2131-5-0271 Health - Workers Comp	\$180.00	\$168.13	\$180.12	189.84	\$9.22	5%
211. 1001-101-51-11-5-2131-5-0281 Health - Dental	\$395.00	\$893.64	\$395.04	758.38	\$363.34	92%
212. 1001-101-51-11-5-2131-5-0296 Health - Vision	\$145.00	\$390.96	\$145.44	322.08	\$176.64	121%
213. 1001-101-51-11-5-2131-5-0581 Health - Travel	\$100.00	\$0.00	\$100.00	100.00	\$0.00	0%
227. 1001-000-00-0-2134-0-5610 Health Services-general Supplies	\$2,000.00	\$1,501.37	\$2,000.00	2,000.00	\$0.00	0%
<b>TOTAL 2131 Health Services</b>	<b>\$33,809.15</b>	<b>\$40,625.40</b>	<b>\$36,267.42</b>	<b>\$36,238.61</b>	<b>(\$28.81)</b>	<b>0%</b>

2140 Psychological Services

228. 1001-101-51-11-5-2140-5-0321 Psychological - Prof Ed Svcs	\$7,500.00	\$8,640.00	\$10,000.00		(\$10,000.00)	-100%
<b>TOTAL 2140 Psychological Services</b>	<b>\$7,500.00</b>	<b>\$8,640.00</b>	<b>\$10,000.00</b>		<b>(\$10,000.00)</b>	<b>-100%</b>

2220 Library

230. 1001-101-51-11-5-2220-5-0111 Library - Salaries	\$28,900.89	\$30,928.80	\$29,770.91	26,700.00	(\$3,070.91)	-10%
231. 1001-101-51-11-5-2220-5-0211 Library - Health Insurance	\$2,000.00	\$0.00	\$2,000.00		(\$2,000.00)	-100%

232.	1001-101-51-11-5-2220-5-0220	Library - FICA	\$2,210.92	\$2,373.60	\$2,277.47	\$	2,042.55	(\$234.92)	-10%
233.	1001-101-51-11-5-2220-5-0251	Library - Tuition Reimbursement	\$0.00	\$1,400.00	\$2,700.00	\$	2,358.00	(\$342.00)	-13%
234.	1001-101-51-11-5-2220-5-0261	Library - Unemploy Comp	\$20.00	\$0.00	\$17.69	\$	17.69	(\$0.00)	0%
235.	1001-101-51-11-5-2220-5-0271	Library - Workers Comp	\$218.00	\$250.23	\$270.72	\$	242.97	(\$27.75)	-10%
236.	1001-101-51-11-5-2220-5-0292	Library - Life	\$44.00	\$44.11	\$44.00	\$	75.60	\$31.60	72%
237.	1001-101-51-11-5-2220-5-0331	Library - Employee Training/Develop	\$300.00	\$0.00	\$300.00	\$	500.00	\$200.00	67%
238.	1001-101-51-11-5-2220-5-0611	Library - General Supplies	\$300.00	\$456.00	\$400.00	\$	400.00	\$0.00	0%
239.	1001-101-51-11-5-2220-5-0641	Library - Books and Periodicals	\$4,400.00	\$6,800.34	\$4,800.00	\$	4,500.00	(\$300.00)	-6%
240.	1001-101-51-11-5-2220-5-0734	Library - Techn-related Hardware	\$1,000.00	\$0.00	\$1,000.00	\$	1,000.00	\$0.00	0%
241.	1001-101-51-11-5-2220-5-0735	Library - Technology Software	\$620.00	\$619.98	\$650.00	\$	650.00	\$0.00	0%
<b>TOTAL 2220 Library</b>			<b>\$40,013.81</b>	<b>\$42,873.06</b>	<b>\$44,230.79</b>	<b>\$</b>	<b>38,486.81</b>	<b>(\$5,743.98)</b>	<b>-13%</b>
<b>2311 Board of Education</b>									
268.	1001-101-51-11-5-2311-5-0192	BOE - BOE Salaries	\$5,000.00	\$5,000.00	\$5,000.00	\$	5,000.00	\$0.00	0%
269.	1001-101-51-11-5-2311-5-0220	BOE - FICA	\$497.25	\$497.25	\$382.50	\$	382.50	\$0.00	0%
271.	1001-101-51-11-5-2311-5-0344	BOE - Legal	\$10,000.00	\$21,323.20	\$10,000.00	\$	10,000.00	\$0.00	0%
272.	1001-101-51-11-5-2311-5-0541	BOE - Advertising	\$750.00	\$1,001.00	\$1,000.00	\$	1,000.00	\$0.00	0%
273.	1001-101-51-11-5-2311-5-0611	BOE - General Supplies	\$500.00	\$2,050.00	\$500.00	\$	500.00	\$0.00	0%
274.	1001-101-51-11-5-2311-5-0835	Board of Ed Services- VSBA Dues	\$1,400.00	\$0.00	\$1,400.00	\$	1,400.00	\$0.00	0%
<b>TOTAL 2311 Board of Education</b>			<b>\$18,147.25</b>	<b>\$29,871.45</b>	<b>\$18,282.50</b>	<b>\$</b>	<b>18,282.50</b>	<b>\$0.00</b>	<b>0%</b>
<b>2313 Board Treasurer</b>									
275.	1001-101-51-11-5-2313-5-0192	BOE Treasurer - BOE Salaries	\$1,500.00	\$1,500.00	\$1,500.00	\$	1,500.00	\$0.00	0%
276.	1001-101-51-11-5-2313-5-0220	BOE Treasurer - FICA	\$114.75	\$0.00	\$229.50	\$	114.75	(\$114.75)	-50%
<b>TOTAL 2313 Board Treasurer</b>			<b>\$1,614.75</b>	<b>\$1,500.00</b>	<b>\$1,729.50</b>	<b>\$</b>	<b>1,614.75</b>	<b>(\$114.75)</b>	<b>-7%</b>
<b>2410 Principal Services</b>									
278.	1001-101-51-11-5-2410-5-0117	Principal - Home School Coordinator	\$62,537.00	\$62,992.37	\$64,881.76	\$	70,350.00	\$5,468.24	8%
279.	1001-101-51-11-5-2410-5-0141	Principal - Salaries	\$103,306.00	\$103,531.00	\$106,405.00	\$	110,129.00	\$3,724.00	3%
280.	1001-101-51-11-5-2410-5-0161	Principal - Registrar & exec asst.	\$82,776.37	\$82,316.78	\$85,656.86	\$	91,773.96	\$6,116.50	7%
281.	1001-101-51-11-5-2410-5-0211	Principal - Health Insurance	\$67,042.00	\$63,458.20	\$70,857.80	\$	73,073.83	\$2,216.03	3%
282.	1001-101-51-11-5-2410-5-0219	Principal - HRA	\$12,600.00	\$7,859.38	\$13,100.00	\$	12,900.00	(\$200.00)	-2%
283.	1001-101-51-11-5-2410-5-0220	Principal - FICA	\$19,019.38	\$19,036.27	\$19,656.19	\$	20,827.31	\$1,171.12	6%
284.	1001-101-51-11-5-2410-5-0231	Principal - Retirement	\$2,898.00	\$2,799.83	\$3,010.77	\$	3,242.47	\$231.70	8%
285.	1001-101-51-11-5-2410-5-0261	Principal - Unemploy Comp	\$80.00	\$0.00	\$70.75	\$	70.75	\$0.00	0%
286.	1001-101-51-11-5-2410-5-0271	Principal - Workers Comp	\$2,221.00	\$2,117.17	\$2,338.19	\$	2,477.50	\$139.31	6%
287.	1001-101-51-11-5-2410-5-0281	Principal - Dental	\$4,029.60	\$3,962.57	\$4,159.65	\$	4,273.53	\$113.88	3%
288.	1001-101-51-11-5-2410-5-0291	Principal - Other Employee Benefits	\$227.00	\$2,341.25	\$1,727.00	\$	2,500.00	\$773.00	45%
315.	1001-000-00-0-2410-5-5293	Principal Svcs.- Prof. Development	\$1,500.00	\$346.04	\$428.40	\$	504.00	\$0.00	#DIV/0!
289.	1001-101-51-11-5-2410-5-0292	Principal - Life	\$428.00	\$1,431.89	\$815.00	\$	815.00	\$75.60	18%
290.	1001-101-51-11-5-2410-5-0294	Principal - LTD	\$815.00	\$0.00	\$815.00	\$	815.00	\$0.00	0%

291. 1001-101-51-11-5-2410-5-0296 Principal - Vision	\$1,130.84	\$1,110.88	\$1,145.52	\$	(\$1,145.52)	-100%
292. 1001-101-51-11-5-2410-5-0533 Principal - Postage	\$1,500.00	\$926.49	\$2,500.00	\$	\$0.00	0%
293. 1001-101-51-11-5-2410-5-0581 Principal - Travel	\$750.00	\$266.76	\$750.00	\$	\$0.00	0%
294. 1001-101-51-11-5-2410-5-0611 Principal - General Supplies	\$2,500.00	\$5,014.58	\$3,000.00	\$	\$2,000.00	67%
295. 1001-101-51-11-5-2410-5-0641 Principal - Books and Periodicals	\$0.00	\$0.00	\$300.00	\$	\$0.00	0%
296. 1001-101-51-11-5-2410-5-0733 Principal - Furniture and Fixtures	\$700.00	\$84.99	\$700.00	\$	\$0.00	0%
297. 1001-101-51-11-5-2410-5-0735 Principal - Technology Software	\$650.00	\$460.00	\$650.00	\$	\$0.00	0%
317. 1001-101-51-11-5-2410-5-0534 Principal Services-telephone	\$4,000.00	\$1,457.61	\$4,000.00	\$	(\$2,500.00)	-63%
298. 1001-101-51-11-5-2410-5-0811 Principal - Dues and Fees -Staff	\$1,500.00	\$1,287.34	\$1,500.00	\$	\$500.00	33%
<b>TOTAL 2410 Principal Services</b>	<b>\$372,210.19</b>	<b>\$362,801.40</b>	<b>\$387,652.89</b>	<b>\$</b>	<b>\$18,683.85</b>	<b>5%</b>
<b>2520 Short Term Loans</b>						
326. 1001-000-00-0-2520-0-5830 Fiscal Services-short Term Loans Interes	\$26,000.00	\$0.00	\$26,000.00	\$	(\$26,000.00)	-100%
<b>TOTAL 2520 Short Term Loans</b>	<b>\$26,000.00</b>	<b>\$0.00</b>	<b>\$26,000.00</b>	<b>\$</b>	<b>(\$26,000.00)</b>	<b>-100%</b>
<b>2610 Buildings Operation</b>						
349. 1001-101-51-11-5-2610-5-0171 Buildings Op - Salaries	\$74,090.00	\$87,879.06	\$61,311.53	\$	\$135,700.00	121%
350. 1001-101-51-11-5-2610-5-0211 Buildings Op - Health Insurance	\$14,452.00	\$13,148.68	\$15,726.52	\$	\$43,280.00	175%
351. 1001-101-51-11-5-2610-5-0219 Buildings Op - HRA	\$4,200.00	\$993.33	\$4,400.00	\$	\$8,800.00	100%
352. 1001-101-51-11-5-2610-5-0220 Buildings Op - FICA	\$0.00	\$0.00	\$4,690.33	\$	\$10,381.05	121%
353. 1001-101-51-11-5-2610-5-0231 Buildings Op - Retirement	\$1,482.00	\$1,731.32	\$1,386.86	\$	\$2,714.00	96%
354. 1001-101-51-11-5-2610-5-0261 Buildings Op - Unemploy Comp	\$40.00	\$0.00	\$35.38	\$	\$3.07	50%
355. 1001-101-51-11-5-2610-5-0271 Buildings Op - Workers Comp	\$674.00	\$3,852.68	\$631.02	\$	\$1,234.87	96%
356. 1001-101-51-11-5-2610-5-0281 Buildings Op - Dental	\$493.80	\$493.80	\$518.49	\$	\$1,924.67	271%
357. 1001-101-51-11-5-2610-5-0296 Buildings Op - Vision	\$182.00	\$181.80	\$181.80	\$	\$89.92	224%
358. 1001-101-51-11-5-2610-5-0412 Buildings Op - Water	\$8,000.00	\$7,415.87	\$8,000.00	\$	\$8,000.00	0%
359. 1001-101-51-11-5-2610-5-0424 Buildings Op - Landscaping	\$4,250.00	\$3,450.00	\$4,250.00	\$	\$4,250.00	0%
360. 1001-101-51-11-5-2610-5-0425 Buildings Op - Trash & Recycling	\$5,500.00	\$6,726.12	\$5,500.00	\$	\$6,800.00	24%
361. 1001-101-51-11-5-2610-5-0426 Building Ops- Contract Services	\$4,500.00	\$1,609.00	\$4,500.00	\$	\$4,500.00	0%
362. 1001-101-51-11-5-2610-5-0431 Buildings Op - Non-Tech Related R & M	\$50,000.00	\$142,414.46	\$50,000.00	\$	\$50,000.00	0%
363. 1001-101-51-11-5-2610-5-0581 Buildings Op - Travel	\$300.00	\$101.50	\$300.00	\$	\$300.00	0%
364. 1001-101-51-11-5-2610-5-0611 Buildings Op - General Supplies	\$17,500.00	\$19,391.21	\$17,500.00	\$	\$20,000.00	14%
365. 1001-101-51-11-5-2610-5-0622 Buildings Op - Electricity	\$15,000.00	\$24,432.23	\$15,000.00	\$	\$27,500.00	83%
366. 1001-101-51-11-5-2610-5-0623 Buildings Op - Bottled Gas	\$42,000.00	\$44,912.96	\$42,000.00	\$	\$45,000.00	7%
367. 1001-101-51-11-5-2610-5-0628 Buildings Op - Solar Energy	\$12,000.00	\$17,363.07	\$20,000.00	\$	\$20,000.00	0%
368. 1001-101-51-11-5-2620-5-0722 Building Ops- Plant Improvements	\$330,000.00	\$56,615.96	\$230,000.00	\$	\$230,000.00	0%
369. 1001-101-51-11-5-2620-5-0731 Buildings Maint - Machinery	\$1,000.00	\$2,682.00	\$1,000.00	\$	\$1,000.00	0%
<b>TOTAL 2620 Buildings Maintenance</b>	<b>\$585,663.80</b>	<b>\$435,395.05</b>	<b>\$486,931.93</b>	<b>\$</b>	<b>\$135,095.64</b>	<b>28%</b>

325. 1001-000-00-00-0-2420-0-5332 Special Ed Assessment  
327. 1001-101-51-11-5-2591-5-0593 GISU Assessment - Regular  
371. 1001-101-51-11-5-2711-5-0593 Bus Service from SU- Assessments  
214. 1001-101-51-11-5-2132-5-0593 GISU Assessments - Nurse Exp

TOTAL EXPENDITURE BUDGET



Alburgh Historical Society, Inc.  
P.O. Box 453  
Alburgh, VT 05440

Greetings from the Alburgh Historical Society!

We started off the summer season 2022 with a very well-attended program on "Northern Vermont in the Revolutionary War." This was presented by local historian and author, Jason Barney, and hosted by the Alburgh Public Library.

The historical society museum was open to visitors on July 4<sup>th</sup> and on select other days during the summer. The special exhibit for 2022 was "farming in Alburgh."

August 7, 2022 was National Lighthouse Day, and the 20<sup>th</sup> anniversary of the relighting of the lighthouse at Windmill Point. With co-operation (and help) from Rob and Claire Clark, the owners of the lighthouse, the Alburgh Historical Society held a very special program on that day on site. Despite the intense heat and the storm clouds threatening on the horizon, the program was well-attended. Art Cohn, lake historian, gave the keynote address, and an official contingent from the U.S. Coast Guard was present.

Watch the *Islander* newspaper, in print or online, or visit the Alburgh Historical Society Facebook page for upcoming events and exhibits. We invite you to visit the museum, attend an event, or to become a member. You can reach AHS president Jennifer Theoret at 802-796-3383 (leave a message), or trustee Connie Boutin at 802-734-1952.

We hope to see you at the museum or at one of our events in 2023. Admission is always free.

Submitted by Jennifer L. Theoret, President, 802-796-3383

Trustees:

Garland Poquette  
Connie Boutin  
Barbara Baker  
Lorraine Mumley  
Ann Brown  
Rob Clark  
John Goodrich

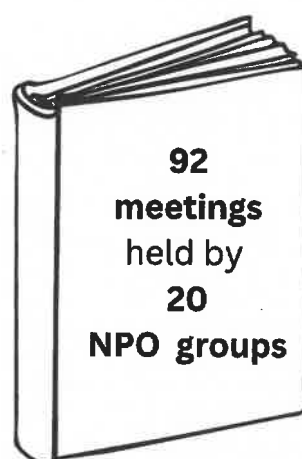
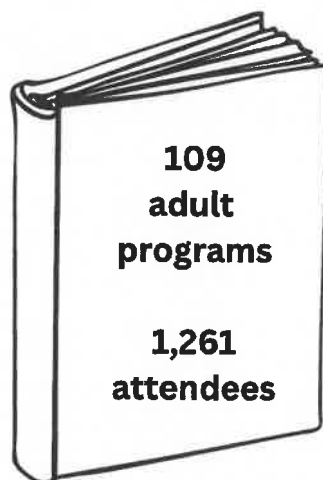
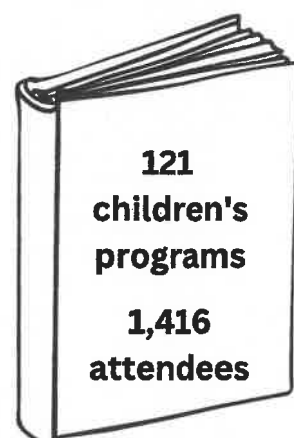
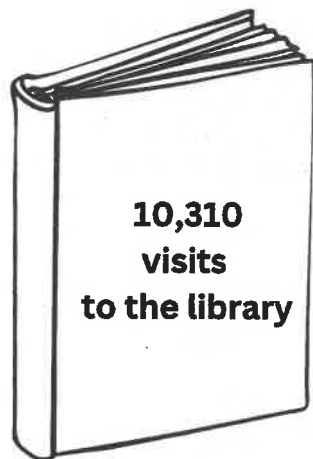
Officers:

Pres.: Jennifer Theoret  
VP: Rob Clark  
Treasurer: John Goodrich  
Curator: Sue Lynch



# ALBURGH PUBLIC LIBRARY

## 2022 By The Numbers



## Services Offered



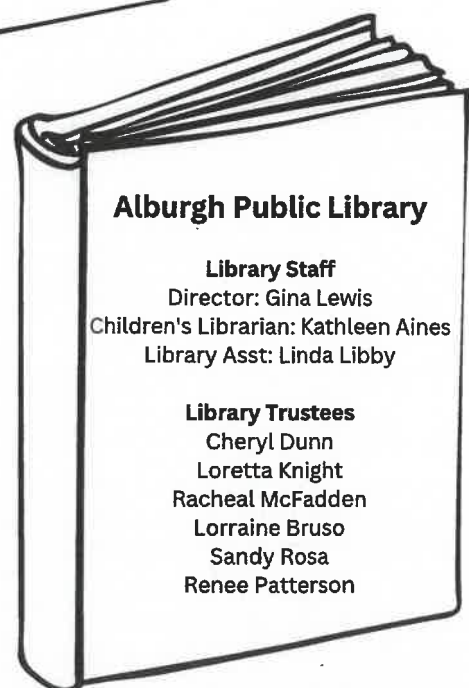
Lending Items



Technology Help



Community Sharing



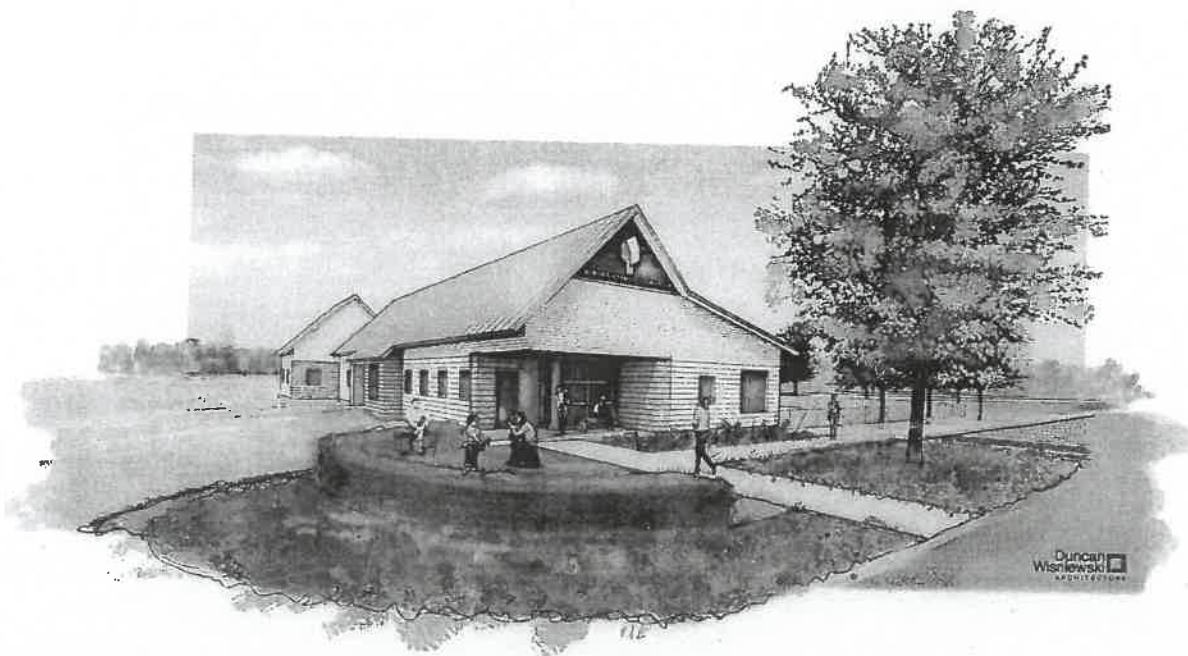


**January 2023**

**In 2018 community volunteers formed Alburgh Family Clubhouse, Inc. (AFC) as a grassroots, community driven, non-profit organization with a singular mission - to improve educational access and opportunity, for all children in our community, by promoting and providing access to affordable, high-quality Early Care and Education for young children and their families in Alburgh.**

**AFC will construct and operate a non-profit, full day, full year, high quality Early Care and Education program in a new, state-of -the-art childcare facility for 62 children from birth to Grade 5. This project will create 10 – 15 new, well-compensated jobs with benefits in Alburgh. It will support parental employment and financial security for families and contribute to the economic vitality of the town and region.**

**Projected opening of the new Center is January 2024. The AFC Board and partners have procured a team of consultants that includes a Childcare Project Consultant (Heart of a Child, ECLC), an Owner's Rep/Construction Project Manager (PCI, Inc), and a Design and Engineering team led by Duncan Wisniewski Architecture. AFC Inc. is in the process of securing transfer of ownership of the property for the site, which was assessed for feasibility and found acceptable.**



Islands In the Sun Senior Citizens Center, Inc.  
Town Report

**Mission Statement**

**The purpose of the center is to promote and encourage working and social activities for senior citizens and the provision of social services.**

We feel that we are working hard to accomplish this mission. The Center offers several activities to improve health and mobility. Chair yoga at 9 am on Mondays and Living Strong on Thursdays at 9 am. In addition , our social programs include Teddy Bear making, crafts, Bingo on most Wednesdays at 6 pm, and areas for card playing and socialization. We had 1,480 Bingo players this year.

**Meals**

The Center usually has a monthly dinner, In the summer we host Music in the park and have summer dinners and barbecues. Age Well provides us Tuesday Grab n'go lunches, and special luncheons. We are adding CIDER eat in or take out lunches to our program. We also serve food at Barsalow's auction twice a month. This past year our volunteers served 2,126 Grab n'Go lunches and 185 Age Well lunches. While we had about 2,000 people attend our dinners and summer events.

**Food Shelf**

We host a food shelf every Saturday and helped pack over 100 Christmas boxes.

**Health**

The Center provides Vaccine clinics and free COVID test kits.

In addition the Center can be rented for birthday parties, anniversaries or other get togethers.

Our future outlook is bright. Our short term goals are to become more visible and to offer more programs. We would like to have a website and a computer to make communication easier. We plan to add Line Dancing and Bridge to our future offerings.

A special thank you to all of our volunteers who give so much time and energy to preparing meals and to make sure that every one is welcomed.

We also appreciate all those who have donated to the Center over the year. A special thank you to Maureen Harrington for her generous donation of one of her paintings for a benefit raffle.

President: Sandy Sturgeon

Vice-President: Willie Burbank

Secretary: Michele Kelly

Treasurer: Terry Tatro

Directors: Sis Reed, Jen Parro, Nancy Gales

Anyone over 50 can become a member and non-members are welcome to attend our events and activities.



## GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

Sheriff Ray Allen 10 Island Circle, Grand Isle, VT 05458

Office: 802-372-4482

Fax: 802-372-5771

I respectfully submit the following data of law enforcement services provided by the Grand Isle County Sheriff's Department in Fiscal Year 2022. Our goal is to improve the quality of life for the residents and guests of Grand Isle County by providing community service while upholding the laws of the State of Vermont and the statutory responsibilities of the Office of Sheriff. We make every effort to build upon the trust and support the residents of Grand Isle County have placed upon us by building sincere networks in our community while offering high-quality, cost-effective law enforcement services.

In Fiscal Year 2022, the Sheriff's Department responded to 1735 calls for service. These incidents are broken down into the eight (8) categories below along with the percentage of calls for service in each group by fiscal year.

FY22	FY21	FY20	FY19	FY18	INCIDENT CATEGORIES
32%	33%	32%	36%	38%	Agency Assists, Citizen Assists, Welfare Checks, VIN Inspections
35%	34%	30%	29%	26%	Suspicious Activity, Motor Vehicle Complaints, Directed Patrols, Alarms, Property Checks, Unsecure Premise, Search Warrants, Public Speaking
12%	12%	14%	10%	10%	Citizen Dispute, Trespassing, Threatening, Noise Disturbance, Animal Problem, Threatening, Firework Complaints
8%	8%	9%	10%	11%	Alcohol, Crashes, DUI, Drugs, C&N, Traffic Hazard, Driving License Suspended,
7%	6%	9%	8%	10%	Assaults, Domestic Disputes, Sex Offenses, Restraining Order Violations, Juvenile Problems, Disorderly Conduct, Stalking,
3%	4%	3%	3%	3%	Fraud, Embezzlement, Forgery, Theft, Burglary, Larceny, Bad Checks,
2%	2%	2%	3%	1%	911 Hang-ups, Missing Persons, Marine Incidents
1%	1%	1%	1%	1%	Littering (needles), Lost/Found Property, Recovery of Stolen Property

The most visible role of the Grand Isle County Sheriff's Department is the patrol division. Pro-active patrol is the first step for countless investigations involving illegal activity. Deputies not answering calls for service are pro-actively enforcing motor vehicle laws to intercept criminal activity while deterring serious traffic crashes through the enforcement of laws involving impaired driving, distracted driving, speeding and passenger safety laws. Deputies are also active within the community and in the schools teaching awareness of current public safety issues within our county. In FY2022, the Sheriff's Department pro-active approach to law enforcement documented 1940 traffic stops. **Grand Isle County has not had a traffic fatality since November 2017.**

FY2022 has been a challenging year due to the shortage of law enforcement nationwide to include the GICSD. GICSD also experienced support staff turnover due to retirement and staff relocation.

Please contact me directly with any comments, concerns, questions, or suggestions related to Grand Isle County Sheriff's Department.

Ray C. Allen  
Sheriff





# GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

Sheriff Ray Allen 10 Island Circle, Grand Isle, VT 05458

Office: 802-372-4482  
Fax: 802-372-5771

INCIDENTS 07/01/2021 - 06/30/2022	ALBURGH
911 Hangup	8
Agency Assistance	47
Alarm	16
Animal Problem	2
Background Investigation	3
Boating Accident/Incident	5
Burglary	4
Citizen Assist	33
Citizen Dispute	32
Condition of Release Violation	2
Crash-Property	17
Death Investigation	1
Directed Patrol	67
DLS Criminal	1
Domestic Abuse Order Violation	7
DUI	3
Embezzlement	1
Family Fight/Domestic	8
Fingerprints	3
Fireworks	2
Fraud	1
Juvenile Problem	15
Lost or Found property	3
Missing Person	2
Motor Vehicle Complaint	30
Noise Disturbance	2
Phone Problem/Harassment	1
Property Damage, Non Vandalism	3
Property/Home Watch	2
Public Speaking	3
Recovered Stolen Property	1
Service APO	3
Suspicious Person/Circumstance	31
Theft	8
Threatening	11
Traffic Hazard	3
Traffic Stop	269
Trespassing	11
Vandalism	3
VIN Inspection	10
Welfare/Suicide Check	25
<b>Total Incidents</b>	<b>699</b>

25% of all County calls for service FY2022





# NORTHWEST FIBERWORX

## This CUD'S For You!

Officially formed on August 3, 2020, the NWCUD is a municipal body consisting of representatives from Northwest Vermont municipalities for the purposes of building communication infrastructure. The mission of the NWCUD, as adopted by the Board of Representatives, is: *"Leverage partnerships and procure funding to connect Northwestern Vermont via Open Access Fiber to ensure opportunity for all homes and businesses in our region."* As of October 20, 2022, the NWCUD (NWFX) represents 22 communities comprising 30,112 homes and businesses in Franklin, Grand Isle, and Chittenden counties: Alburgh, Bakersfield, Berkshire, Enosburgh, Fairfield, Franklin, Fairfax, Georgia, Grand Isle, Highgate, Isle la Motte, Milton, Montgomery, North Hero, Richford, Sheldon, South Hero, Swanton, Village of Alburgh, Village of Enosburg Falls, and Village of Swanton.

## 2022 Highlights

- First full year of operation.
- Built capacity with additional staff.
- Established organizational structure, policies, and guidance.
- New executive leadership team and several new board members.
- Completed financial viability and modeling.
- Negotiated a network deal with Google Fiber, and refocused and recommitted to our mission and goals following the deal's collapse.
- Completed aerial LIDAR (Light Detection and Ranging) pole survey.
- Completed High-Level Design and initial buildout sequence.
- Adopted 2023 budget, including phase 1 of construction.
- Received first fiber delivery of fiber distribution cable: 35 reels (600,000 feet / ~113 miles).
- Completed RFI soliciting ISP (Internet Service Provider) interest.
- Received \$718,529 in grants from the VT Community Broadband Board (H360) to support broadband expansion and capacity building.

## Budget Snapshot

The NWCUD 2023 budget of \$23.3 million includes capital and operational expenses factoring integral line items like Pole Survey, Project & Construction Management, Design & Engineering, Headend, Field Network Equipment, Aerial Construction, Underground Construction, and Network O&M.

Totals	FY 2022 Est. Actuals		FY2023 Budget	
TOTAL CAPEX	\$	347,940	\$	22,750,000
TOTAL OPEX	\$	524,165	\$	569,482
TOTAL EXPENDITURES	\$	872,105	\$	23,319,482
Net Income	\$	(153,026)	\$	567
Net Cash	\$	(153,026)	\$	567

For more information and to subscribe to the newsletter, *The Worx*, visit [www.nwfiberworx.com](http://www.nwfiberworx.com)  
Follow us on Facebook at [www.facebook.com/NWCUDVT](https://www.facebook.com/NWCUDVT)



# NORTHWEST FIBERWORX

## 2023 Preview

- Challenge the Federal Communications Commission and Vermont Department of Public Service broadband availability data.
- Finalize phase 1 detailed design.
- Complete make-ready and permitting.
- Secure Vermont Community Broadband Board (VCBB) construction grants.
- Secure network sites.
- Initiate materials procurement.
- Negotiate ISP (Internet Service Provider) license agreements.
- Secure construction vendor.
- Expand network licenses for enterprise, commercial, and mobile usage.

## Costs To Town

The NWFX model does not require any money—\$0 (zero) dollars—from the Member Towns and Villages (no taxpayer dollars). A CUD may not accept funds generated by taxation from a town, nor can it levy any taxes or obligate the town in any debt. The network buildout and operation will be funded via ISP lease payments, Federal and State grants, and a possible nominal “subscriber surcharge.”

## Some Fiber Facts

1. Fiber is fast: Fiber optic cables send data up to 1,000 times faster than copper cables, meaning it is easier to connect with others, upload data, load websites, and stream. With fiber, you get the same fast speed—upload and download.
2. Fiber is future-proof: The fiber network will be able to handle the increased demand for more bandwidth in the future. As that demand grows, only the network equipment would need to be upgraded over time, not the actual fiber cables.
3. Fiber is reliable: Fiber can better withstand different temperatures, water, and weather than other technologies, so you don't have to worry about spotty signals from a satellite or tower.
4. Fiber is made of glass: It transmits light instead of electricity, so you're not affected by the amount of people on the network, as can be the case with other technologies like cable and DSL.
5. Fiber brings opportunity: Not just the opportunity for buffer-free streaming, but for tele-health and learning, and for our community to attract new businesses, and telecommuting residents.

## NWFX Staff & Representatives

### NWFX Staff

Sean Kio, Executive Director—[director@nwcud.com](mailto:director@nwcud.com);

Mary Kay (MK) Raymond, Operations—[ops@nwcud.com](mailto:ops@nwcud.com)

Chasidy Benjamin, Administration—[admin@nwcud.com](mailto:admin@nwcud.com)

### Alburgh Representatives

J.R. Cox (Alburgh Village)— Representative

Stu McGowan (Alburgh Town) — Alternate Representative & Executive Committee Member-at-Large

Ken Millman (Alburgh Town) — Representative & Executive Committee Member-at-Large

**For more information and to subscribe to the newsletter, The Worx, visit [www.nwfiberworx.com](http://www.nwfiberworx.com)  
Follow us on Facebook at [www.facebook.com/NWCUDVT](http://www.facebook.com/NWCUDVT)**





# NORTHWEST REGIONAL PLANNING COMMISSION

## Town Report, 2022 - Alburgh

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 ALBURGH TOWN PROJECTS

- Provided grant administration and project management assistance for the Alburgh Child Care Center project.
- Facilitated meetings, developed agendas, secured speakers and trainings, updated bylaws and drafted minutes for the Grand Isle County Mutual Aid Association and Regional Emergency Management Committee.
- Supported the Northwest Communications Union District, in which Alburgh is a member.
- Completed a recreational infrastructure plan within a 90-acre wetlands parcel next to the Alburgh Recreation Trail.
- Worked with the community and partners to determine eligible uses of local funds from the American Rescue Plan Act.
- Provided a draft Local Emergency Management Plan to the Selectboard and Fire Chief.
- Healthy Roots: delivered gleaned produce to Islands in the Sun and Saint Amadeus Food Shelf on a regular basis, gleaned at two farms (one which was a Healthy Roots donation plot) with the help of volunteers and a school group, provided business assistance to 1 farm.

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 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.

**Alburgh Town Regional Commissioners - Donna Baumil & Terry Tatlo**

**Transportation Advisory Committee - vacant seat**

### NRPC Projects & Programs

Municipal plan and bylaw updates, technical assistance for local 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

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

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

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

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



# NORTHWEST REGIONAL PLANNING COMMISSION

## Village Report, 2022 - Alburgh

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 ALBURGH VILLAGE PROJECTS

- Provided grant administration and project management assistance for the Alburgh Child Care Center project.
- Facilitated meetings, developed agendas, secured speakers and trainings, updated bylaws and drafted minutes for the Grand Isle County Mutual Aid Association and Regional Emergency Management Committee.
- Provided maps to assist with public safety communications coverage.
- Worked with the community and partners to determine eligible uses of local funds from the American Rescue Plan Act.
- Supported the Northwest Communications Union District, in which Alburgh Village is a member.
- Provided a draft Local Emergency Management Plan to the Fire Chief and Trustees.
- Healthy Roots: delivered gleaned produce to Islands in the Sun and Saint Amadeus Food Shelf on a regular basis, gleaned at two farms (one which was a Healthy Roots donation plot) with the help of volunteers and a school group, provided business assistance to 1 farm.

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 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.

**Alburgh Village Regional Commissioners - Terry Tatro & vacant seat**

**Transportation Advisory Committee - Jason Beaulac**

### NRPC Projects & Programs

Municipal plan and bylaw updates, technical assistance for local 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

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

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

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

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



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 this year. 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.

NWSWD will hold a Bond Vote on Tuesday, March 7, 2023. Voters will be asked to authorize the NWSWD to borrow up to \$1.5 million to finance the District's cost of renovating the NWSWD Georgia Recycling Facility. The proposed improvements include: Construction of a new building for the collection and storage of household chemicals like paint, bleach, oil, and pesticides; Redesign of our traffic flow system with better unloading areas and additional parking; A 3000 square foot addition for the storage of baled recyclables.

When our facility was built in 2007, we exclusively managed cardboard and paper, and served around 34,000 people. Today our programs serve over 54,000 residents and have expanded to include electronic waste, Household Hazardous Waste, plastic diversion, maple sap tubing, agricultural film, and many other waste streams. Our facilities can no longer safely support the volume and variety of recyclable material we are now receiving. The original site design and increased traffic have created safety concerns for staff and customers.

These improvements 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. Please support the NWSWD's vision for a better waste system in Franklin and Grand Isle Counties and vote YES on March 7<sup>th</sup>.

All NWSWD staff members are available through the District office at (802)524-5986 or [info@nswsd.org](mailto:info@nswsd.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.nswsd.org](http://www.nswsd.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.

John Leddy, Executive Director

NWSWD Board of Supervisors





# Grand Isle County Mentoring Program

Box 31

South Hero, VT 05486

233-5846

[gicmentoring@gmail.com](mailto:gicmentoring@gmail.com)

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## Annual Report 2022

Grand Isle County Mentoring is a school-based mentoring program, currently in its 14<sup>th</sup> year of matching community children with adults who have similar interests. They meet once a week for one hour in the school at a mutually convenient time and develop a relationship. During their time together, they participate in many activities on the school grounds, including games, arts and crafts, cooking and conversation. Research finds that mentoring has a powerful effect on the lives of young people and is strongly linked with improved academic, social and economic prospects. Both mentors and mentees feel more connected to their communities.

In addition to the weekly meetings and annual mentor training opportunities, the program typically hosts other events such as Game Night with dinner for our mentoring pairs, a trip to ECHO Science Center in March, and a large family gathering in June to celebrate the end of the school year.

This past June's gathering was special as it was the first time since 2020 that the program was finally able to gather as a group post pandemic. The families appreciated a pizza dinner and games provided at Knights Point State Park. The children shared their appreciation for their mentors in heartwarming speeches. One of our brave Grand Isle mentees stated, "my mentor helps me feel calm, she is always there for me and we really like hanging out together."

We are so proud that our program continued to thrive despite the challenges of the worldwide pandemic. We are seeing that folks in the community are ready to start volunteering again and mentoring is a priority. We have active matches in all 4 island schools with at least 10 new pairs that have either started Fall 2022 or plan to start January 2023. We invite all community members to become involved in our program by giving your time by becoming a mentor or supporting a pair by donating financially. If you have a child in your family who attends a Grand Isle County school that could benefit from a mentor, reach out to our coordinator and see if we may have a match.

Grand Isle County Mentoring employs one program coordinator who is supported by a Board of Directors and a School Advisory Committee. We are partially funded through grants from both the United Way and Mentor Vermont, who ensures we operate utilizing best practices. We are thankful to all of our partnerships, mentors, school staff and community members that make this program possible.

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Liese Reagan, Mentoring Coordinator  
802 233 5846 [gicmentoring@gmail.com](mailto:gicmentoring@gmail.com)

**STATE OF VERMONT  
DEPARTMENT OF PUBLIC SAFETY  
VERMONT STATE POLICE**



**St. Albans Field Station  
140 Fisher Pond Rd  
St. Albans, VT 05478**

January 3rd, 2023

On behalf of the Vermont State Police, St. Albans Barracks, we are providing our 2022 Annual Report. This report will provide you information regarding current staffing issues and detail the specialty services provided by the Troopers assigned to the St. Albans Barracks.

**Mission Statement**

The mission of the Vermont State Police is to individually and collectively serve and protect by providing the highest quality of professional law enforcement services. The mission of the Troopers assigned to the St Albans Barracks is to protect the citizens of Franklin and Grand Isle Counties. By working together, we can educate, empower and foster trust within our community. We will strive to reduce crime and enforce the laws of our roadways through criminal investigations and aggressive motor vehicle enforcement.

**Specialty Services Provided by Troopers assigned to the St Albans Barracks**

In addition to their field primary responsibilities, many of the troopers assigned to the St Albans Barracks are members of special response teams that provide expert response capabilities in a variety of areas to address critical needs throughout Vermont.

The breakdown of these responses is as follows:

**1 Trooper – Drug Recognition Expert (DRE)**

**4 Troopers – on the Tactical Services Unit (TSU)**

**6 Troopers – on the Critical Action Team (CAT)**

**1 Trooper – on the Search and Rescue Team (SAR)**

**1 Trooper – on the Bomb Squad (EOD)**

**3 Troopers – on the CLAN lab team**

**2 Troopers – on the Crash Reconstruction Team (CRT)**

**1 Trooper – on the Crisis Negotiation Unit (CNU)**

**“Your Safety Is Our Business”**

**Annual Crime Statistics for the St. Albans Barracks:**

**Total Cases: 5556**

**Total Arrests: 353**

**Total Tickets Issued: 454**

**Total Warnings Issued: 1163**

**Fatal Accidents: 8**

**Total Burglaries Investigated: 37**

**Total DUI's: 81**

**Local Community Report: Alburgh**

**Total Cases: 250**

**Total Arrests: 8**

**Total DUI's: 3**

**Total Accidents – Property Damage: 7**

**Total Accidents – Injury: 0**

**Total Vandalisms: 3**

**Total Alarms: 4**

**Total Burglaries: 2**

**Total Tickets: 2**

**Total Warnings: 5**

**We will continue to make our communities safer through enforcement, directed patrols, outreach and community programs. It is our privilege to serve the citizens of this community. Together, we will get through these challenging times.**

**Respectfully,**



**Lieutenant Jerry Partin  
Station commander**



## Alburgh 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

#### Individual Special Service Transportation

GMT provides essential medical and non-medical transportation service to those who qualify for Medicaid, Elderly and Disabled, non-Medicaid medical, human service and/or critical care funds. We offer individual coordinated services for those who qualify and who are in need of scheduled rides through GMT volunteer drivers, special shuttle service or general public routes.

*In FY22 Alburgh residents were provided special transportation services, totaling 2,707 rides. Special services offered direct access to:*

- Medical treatment
- Meal site programs
- VT Association of the Blind
- Reach Up
- Central VT Substance Abuse
- Prescription and Shopping
- Social and Daily services
- BAART
- Washington County Mental Health
- Vocational Rehabilitation

#### General Public Transportation

GMT also provides traditional general public transportation service directly supporting the increasing demand for affordable commuter and essential daily needs transportation solutions.

**In FY21, total GMT ridership was 236,010.** This general public transportation ridership was *in addition to* Special Service ridership, (above), and is available through a variety of services including:

- Deviated Fixed Routes
- Local Commuter Routes
- Local Shopping Shuttles
- Health Care Shuttles
- Demand Response Service
- Regional Commuters to Chittenden and Caledonia Counties

### Route

Alburgh/Georgia Commuter

### FY 21 Ridership

3,641

#### 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.

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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



### **Thank You**

Thank you to Alburgh 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 by email at [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



THE  
University of Vermont  
HEALTH NETWORK

## Home Health & Hospice

### OUR PROGRAMS

Adult Home Health  
Hospice & Palliative Care  
McClure Miller Respite House  
Family & Children's Program  
Long-Term Care  
Adult Day Program  
Foot Care

**The UVM Health Network—Home Health & Hospice cared for 62 Alburgh residents in the last year.**



**Alburgh residents received \$109,536 in free or charity care in the last year.**

# 2022 Annual Report for Alburgh

## Care at Home. For All Ages and Stages of Life.

Vermont's oldest and largest non-profit home health and hospice agency and the only Medicare-certified inpatient hospice residence. The University of Vermont Health Network—Home Health & Hospice is part of a health system. This ensures that care at home is integrated for individuals and families in Chittenden and Grand Isle counties.

### OUR IMPACT

#### HOME HEALTH & HOSPICE BY THE NUMBERS

  
**138,522**  
 Hours of care provided

  
**4,307**  
 Patients served, at all ages and stages of life

  
**4,224**  
 Days of care provided at McClure Miller Respite House

## Compassionate Care that Places People at the Center.

**Services and Support.** All based on our patients' goals.

We provide a wide range of high-quality care at home for adults with acute and chronic illnesses, help families through pre- and post-natal visits and pediatric therapies, and offer hospice care for those at end of life.

## Experience Matters.

Our patient and family experience of care ratings surpass Vermont and National averages.

The way our patients experience care is important to us. [Medicare's Care Compare website](#) publicly displays our ratings, demonstrating that our patients and their caregivers rate us highly for home health and hospice care and would recommend our agency to their friends and family.

## Annual Snapshot 2021/2022

Voices Against Violence works toward the elimination of domestic violence, sexual assault and stalking through direct service, prevention and social change. We use a survivor center approach—we support survivors where they are at. We believe that everyone has strengths that can help them achieve their own goals around relationships, sexuality and safety. Voices serves the communities of Franklin and Grand Isle Counties, VT.

## PROGRAMS/SERVICES

Voices provides a variety of services that strive to meet the needs of all people experiencing stalking, sexual assault, dating violence and domestic violence. We provide emotional support, information/referral and advocacy in the following areas:

**Housing and economic advocacy (shelter and transitional ) • Children/Youth Services • Civil and Criminal Legal • Medical and Hospital**

**We also provide Community Outreach • Education and Training • Systems Advocacy • Social Justice Engagement • and supervised visitation and exchange through All About Kids.**



## HIGHLIGHTS AND COMMUNITY IMPACT

- We were finally able to finish the expansion of Laurie's House and complete the work needed to make it a more welcoming and safe place to stay. We increased the number of bedrooms by moving many of the staff to newly acquired office space that is our new drop in center. In a time when the need for safe emergency housing is on the rise, it became essential to create greater capacity.
- Through the generous support of an anonymous donor, we were able to start reimagining the backyard space at Laurie's House. With the help of a local Landscaper, we worked together to design and implement a plan for the space. The back part of the yard was turned into a play area with a new play structure and, in addition, a patio space was created for families to gather for fun and programming activities. In addition, we partnered with community members to build up the garden portion of the yard and received donated flowers and vegetables for the residents to plant, maintain and use. Expanding useable space for the benefit of families and their pets has given parents and children space to be in the outdoors - to play, garden, sit and talk, and engage in support groups and other programming that can be adapted for the outdoors. We are so thankful for this healing space and the ability to make Laurie's House more welcoming.
- Trained 16 community partners during our Enhanced Community Advocacy Training. This will become a yearly offering focused on promoting a trauma informed community.

Working Together to End Domestic and Sexual Violence in our Community



## VOICES' COMMUNITY RESPONSE

**OVER 11,010** responses to people experiencing domestic and sexual violence, dating violence, and stalking

**513 unduplicated people served including 83 children/youth**

Received over **1974 hotline calls, web-chats and e mails** from people seeking services

Provided shelter to **64 adults and 26 children** for a total of 5906 shelter nights.

Provided **290 instances of financial assistance** such as food and gas cards, utility assistance, etc.

**All About Kids** served 34 families including 48 children for a total of 319 visits. Served 4 families with 6 children for 50 exchanges.



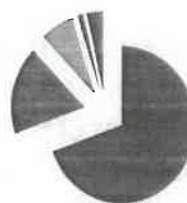
### FINANCIAL

#### Program Services



- Housing/Economic Supports
- Supervised Visitation
- Advocacy/Support
- Children/Youth
- Education/Prevention
- Administration

#### Revenue Streams



- Federal
- State
- Misc. Grants
- Town Donations
- Fundraising/Donations

## OUTREACH, EDUCATION AND SOCIAL CHANGE

It was so nice to be more visible once again in our community since COVID and being able to participate in promoting awareness throughout our communities. We marched in parades in Enosburgh and Alburch; promoted awareness of sexual violence thru the Clothesline Project in Taylor Park; tabled at Swanton and St. Albans National Night Out events; and promoted and tabled at St. Albans Juneteenth celebration among a few.

We engaged with youth on such topics as Consent, Dating violence, Tech safety, Healthy Relationships. And provided training to community partners on a variety of topics.

**THANK YOU** to our many friends, donors and partners for their continued support and commitment to ending domestic violence and sexual harm in our community. We are so fortunate to be in community with you!

**Voices Against Violence**  
P.O. Box 72  
St. Albans, VT 05478  
802.524.8538 Office  
802.524.6575 Hotline  
voices@cvoeo.org

**All About Kids**  
95 S. Main St.  
P.O. Box 1092  
St. Albans, VT 05478  
802.370.2851  
allaboutkids@cvoeo.org

## Local Health Office Annual Report 2022

Twelve Local Health Offices around the state are your community connection with the Vermont Department of Health. Your district office is at the address and phone number above. We provide essential services and resources to towns in Franklin and Grand Isle Counties in order to protect and promote the health and well-being of people in Vermont. For example, in the past year and beyond, St. Albans Local Health Office:

**Protected communities from COVID-19:** Since the pandemic began three years ago our doors have remained open, and we've been able to serve communities thanks to individuals, families, schools, businesses, first responders, and countless others that worked with us to meet the needs of local towns. We provided vaccine, testing, and information, along with other key public health services.

**Worked to prevent and control the spread of disease:** In collaboration with community partners, since COVID-19 response efforts began, we hosted over 75 COVID-19 vaccination clinics and provided over 10,100 COVID-19 doses. Since August 2021, all local health offices have also documented and helped manage 8,125 COVID-19-related situations, including 1,271 COVID-19 outbreaks.

**Ensured local preparedness for future emergencies:** We worked with partners like schools, hospitals, and emergency personnel to ensure effective pandemic response and support preparedness to distribute medicine, supplies, and information during public health emergencies. This year, we responded to the emergence of human monkeypox virus by sharing information and providing vaccine to community members. As of November 15, 2022, 12 hMPXV vaccine doses have been administered.

**Stayed attentive to people and communities most underserved:** We provided services and resources to people who are more likely to experience adverse health outcomes due to health inequities. For example, we provided vaccine at schools without access, shelters, meal, and food distribution sites, farms, and more.

**Collaborated with Town Health Officers around environmental health:** To help Vermonters better understand the relationship between their environment and their health, we collaborated with towns and other local partners. Find information about environmental health including lead, cyanobacteria (blue-green algae), food safety, drinking water, climate change, healthy homes, healthy schools, and more at [www.healthvermont.gov/environment](http://www.healthvermont.gov/environment).

**Provided WIC services and resources to families and children:** Provided WIC nutrition education and support to 1,740 individuals between July 1, 2021 and June 31, 2022, while enabling them to save on groceries so they can have more to spend on other things their family needs. WIC also empowers families with breastfeeding/chestfeeding support and provides referrals to other health and nutrition services. Learn more at [www.healthvermont.gov/wic](http://www.healthvermont.gov/wic).

**Supported student health and youth empowerment:** According to the Vermont Youth Risk Behavior Survey, only 54% percent of students in Franklin County and 55% in Grand Isle County agree or strongly agree that they "believe they matter to people in their community." Regionally, efforts like mentoring and after-school enrichment programs help to ensure youth feel valued and included.

**Promoted health in all policies:** Health is not just individual behaviors and access to care, it's also housing, transportation, food access, education, natural resources, and other social determinants of health. We worked with towns, schools, worksites, healthcare providers, and other community organizations to establish plans, policies, and programming that improve health and wellness. To achieve health, we must continue to work together to improve opportunities for health across all sectors and periods of our lives.



**BIRTHS 2022**  
January 1st to December 31st

NAME OF CHILD	PARENTS	DATE OF BIRTH
Bailey Rose Albertus	Kyle Emery Albertus Samuel Nathan Albertus	January 3, 2022
Emmit Richard Allan Aldridge	Allana Rae Hosier Gerlach Anthony Richard Aldridge	February 10, 2022
Graham Kyle Aubin	Shanna Sweeney Aubin Stephen Eugene Aubin	April 3, 2022
Willow Fae Bailey	Ashley Sara Jackson William Jeffrey Bailey	June 18, 2022
Sterling James Barich	Tavia Lee Francis Jerry James Barich	May 26, 2022
Sahvere Kiion Lead Bennett	Samantha Sue Partlow Edward Donnell Bennett, Jr	May 28, 2022
Everlee Ann Marie Bohannon	Jessica Marie Martin Joshua Matthew Bohannon	June 13, 2022
Joshua Matthew Bohannon, Jr	Jessica Marie Martin Joshua Matthew Bohannon, Sr	June 13, 2022
Elaine-Lynn Mary Marie Brunelle	Nikisha Ann Davis Dustin James Elden Brunelle	November 2, 2022
Mattix Shultz Dufresne	Monica Yvonne Gravelin Montana Shultz Dufrense	March 25, 2022
Calvin Joseph Fitzgerald	Kaylee Joann Fitzgerald Stephen James Fitzgerald	October 20, 2022
Aurora Mae Jesseman	Jenna Hope Jesseman Patrick Robert Jesseman	June 20, 2022
Lorelei Jane Ladd	Staci Elizabeth Ladd Jedediah Perkins Ladd, Jr	June 4, 2022
Hazel Grace Lasnier	Emily Kristin Sherwin Ashton Taylor Lasnier	August 12, 2022
Havana Jade Miller	Amber Raye Miller	January 5, 2022
Oaklynn Rayne Partlow	Tara Fawn Letourneau Dylan Wayne Partlow	December 14, 2022
Baylen Rae Blair Patterson	Taylor Marie Blair Ricky Dean John Patterson, Jr	June 20, 2022
Jade Riley Reed	Brittney Lynn Bessette	January 6, 2022

**BIRTHS 2022**  
**January 1st to December 31st**

<b>NAME OF CHILD</b>	<b>PARENTS</b>	<b>DATE OF BIRTH</b>
Amelia Raye Stone	Jenna Raye Hakey Richard Joseph Stone	March 5, 2022
Atlas Jewel Switser	Amy Lynn Verchereau Erich Valentine Switser	August 15, 2022
Anastasia Jane Thompson	Samantha Kristine Thompson Kurtis Robert Thompson	July 24, 2022
Margaret Claire Willey	Sarah M.Claire Willey Elisha Daniel Willey	June 1, 2022
Adalyn Lynette Willey	Sarah M.Claire Willey Elisha Daniel Willey	June 1, 2022
Hudson Scott Wyman	Anna Lynn Mashtare Seth Paul Wyman	December 2, 2022

**DEATHS 2022**  
January 1st to December 31st

<b>NAME</b>	<b>AGE</b>	<b>DATE OF DEATH</b>	<b>PARENTS</b>
Robert Bernard Beaulieu	67	October 7, 2022	Henrietta Côté Adrien Beaulieu
Adrianna L Bohannon	14	April 14, 2022	Kristy Bohannon
Darwin Gilbert Cameron, Jr	69	May 25, 2022	Velma Jarvis Darwin Cameron, Sr
Richard Louis Cameron, Sr	73	December 28, 2022	Belle Mumley Harold Cameron, Sr
Tammy Lynn Comtois	50	November 28, 2022	Jocelyn Eldred Richard Jewett
Dale Wallace Costello	82	March 25, 2022	Eileen Aitkin Albert Costello
James Floyd Creller	69	February 9, 2022	Beverly Prime Robert Arlie Creller, Sr
William Johnathan Duchaine	62	March 7, 2022	Joyce Blair Russell Duchaine
Larry Dale Hetrick, Sr	84	July 19, 2022	Mary Elizabeth Irons Harry Wilmer Hetrick
Judith Harriet Karstens	80	March 8, 2022	Dorothy Clifford William Miller
Richard Joseph McGuire	61	December 10, 2022	Therese B. Lamore Frederick James McGuire, Sr
Beth Ann Morgan	74	February 17, 2022	Melba Demar Charles Cook
Carol Ann Pellerin	78	July 17, 2022	Dorothy Rockwell Arthur Pickard
Ezra Alden Pickup, Jr	86	January 1, 2022	Lois Hiscox Ezra Alden Pickup, Sr
Rolland Eugene Poquette	96	August 11, 2022	Frances Mott Hurbert Poquette
Helen Rosen	78	November 19, 2022	Cecile Menard James Raffis
Colleen Hall Shover	75	August 8, 2022	

**CIVIL MARRIAGES 2022**  
**January 1st to December 31st**

<b>APPLICANT A</b>	<b>APPLICANT B</b>	<b>DATE</b>
Taylor Fern Burbo Alburgh, Vermont	Caleb Michael Tourville Alburgh, Vermont	September 17, 2022
Stefanie Renee Clough Alburgh, Vermont	Corey Edward LeFebvre Alburgh, Vermont	July 30, 2022
Catherine Couture Montreal, Quebec	Daniel Belanger Montreal, Quebec	October 16, 2022
Kerri Lee Deyo Alburgh, Vermont	MacKenzie Taylor Bertsche Alburgh, Vermont	October 1, 2022
Montana Shultz Dufresne Alburgh, Vermont	Monica Yvonne Gravelin Alburgh, Vermont	June 25, 2022
David Joseph Fitzgerald Alburgh, Vermont	Douglas E DiSabito Alburgh, Vermont	January 1, 2022
Bailee Goodell Alburgh, Vermont	James Robin Cox Alburgh, Vermont	October 8, 2022
Joanne Georgina Harnois Alburgh, Vermont	Thomas Jedidiah Butler Alburgh, Vermont	June 11, 2022
Meghan Rae Ladd Alburgh, Vermont	Sean Michael Teague Alburgh, Vermont	August 27, 2022
Sharri Ann Lazarski Alburgh, Vermont	Michael Stephen Letkowski Alburgh, Vermont	August 28, 2022
Miranda Lyn Machia Alburgh, Vermont	Joshua Alan Tatro Alburgh, Vermont	June 25, 2022
Jillian-Rae Elizabeth Mulcahy Alburgh, Vermont	Corey Vincent Carlos Alburgh, Vermont	August 20, 2022
Sara Elizabeth Park Alburgh, Vermont	Jason Churchill Alburgh, Vermont	February 2, 2022
Redmond McEvoy Pollard Alburgh, Vermont	Robert Peter Slater Alburgh, Vermont	September 3, 2022
Tatyana Rasina Szymanski Alburgh, Vermont	Ryan James Blake Alburgh, Vermont	May 10, 2022
Andrew Scott Theoret Alburgh, Vermont	Meaghan Anna Blair Alburgh, Vermont	October 31, 2022



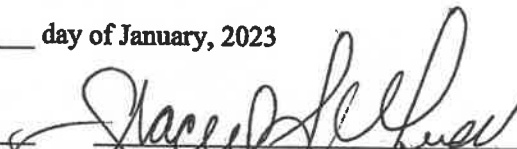
**ALBURGH TOWN SCHOOL DISTRICT  
OFFICIAL WARNING  
ANNUAL MEETING**

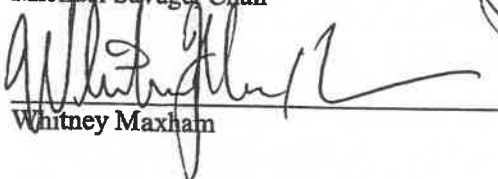
The legal voters of the Alburgh Town School District are hereby warned to meet at the Alburgh Town Office on Tuesday, March 7, 2023. Polls open between the hours of 7:00 A.M. and 7:00 P.M., to vote by Australian Ballot on the following articles:

- ARTICLE 1. Will the Alburgh Town School District authorize the School Board to borrow in anticipation of taxes?
- ARTICLE 2. Shall the voters of the school district approve the school board to expend \$7,280,056.56 which is the amount the school board has determined to be necessary for the ensuing fiscal year?
- ARTICLE 3. To elect all School Officers as required by Law.

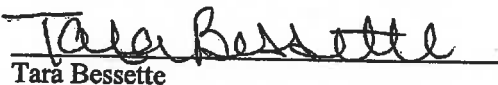
Dated at Alburgh, Vermont this 23 day of January, 2023

  
Michael Savage, Chair

  
Stacey Gould

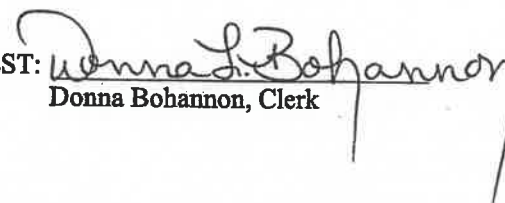
  
Whitney Maxham

  
Ryan Latimer

  
Tara Bessette

\*The Alburgh School board will hold an informational meeting in person on Monday, March 6, 2023 at 6:00 p.m. at the Alburgh Community Education Center.

Recorded and Posted at Alburgh, VT  
this 24th day of January, 2023

ATTEST:   
Donna Bohannon, Clerk

**TOWN OF ALBURGH**  
**WARNING**  
**ANNUAL TOWN MEETING**

THE LEGAL VOTERS OF THE TOWN OF ALBURGH, VERMONT ARE HEREBY NOTIFIED AND WARNED TO MEET AT THE ALBURGH COMMUNITY EDUCATIONAL CENTER IN SAID TOWN OF ALBURGH, ON MONDAY, MARCH 6<sup>TH</sup>, 2023 AT 7:00 P.M. TO TRANSACT THE FOLLOWING BUSINESS:

NOTE: ALL ISSUES NOTED AS BALLOT ITEMS WILL BE VOTED BY PRINTED BALLOT ON TUESDAY MARCH 7<sup>TH</sup>, 2023 FROM 7:00 A.M. TO 7:00 P.M. HOWEVER, THESE ITEMS WILL BE OPEN FOR DISCUSSION ON MONDAY EVENING, MARCH 6<sup>TH</sup>, 2023.

POLLING HOURS FOR BALLOT ITEMS WILL BE 7:00 A.M. TO 7:00 P.M. TUESDAY MARCH 7<sup>TH</sup>, 2023 AT THE ALBURGH MUNICIPAL BUILDING.

ARTICLE #1. TO ELECT BY AUSTRALIAN BALLOT THE FOLLOWING OFFICERS:

(ALL 1 YEAR POSITIONS UNLESS SPECIFIED OTHERWISE.)

MODERATOR	LISTER FOR THREE (3) YEARS
TOWN CLERK FOR THREE (3) YEARS	AUDITOR FOR THREE (3) YEARS
TOWN TREASURER FOR THREE (3) YEARS	CONSTABLE
DELINQUENT TAX COLLECTOR	DEED AGENT
SELECTMAN FOR THREE (3) YEARS	GRAND JUROR
SELECTMAN FOR TWO (2) YEARS	

ARTICLE #2. TO CONSIDER AND ACT UPON THE REPORTS OF THE TOWN OFFICERS

ARTICLE #3. SHALL THE VOTERS APPROVE A BUDGET OF \$849,603.20 WITH \$211,853.20 TO BE RAISED BY TAXATION, TO BE USED FOR GENERAL TOWN PURPOSES FOR THE FISCAL YEAR 2023 – 2024 (Ballot Item)

ARTICLE #4. SHALL THE VOTERS APPROVE A BUDGET OF \$1,055,156.68 WITH \$954,656.68 TO BE RAISED BY TAXATION, TO BE USED FOR YEAR-AROUND MAINTENANCE OF TOWN HIGHWAYS FOR THE FISCAL YEAR 2023 - 2024 (Ballot Item)

ARTICLE #5. SHALL THE VOTERS APPROVE THE SUM OF \$70,000.00 TO BE RAISED BY TAXATION FOR ALBURGH VOLUNTEER FIRE DEPARTMENT INCORPORATED, FOR GENERAL OPERATING EXPENSES FOR THE FISCAL YEAR 2023 - 2024 (Ballot Item)

ARTICLE #6. SHALL THE VOTERS APPROVE THE SUM OF \$25,000.00 TO BE RAISED BY TAXATION FOR ALBURGH VOLUNTEER FIRE DEPARTMENT INCORPORATED, TO BE USED TO PURCHASE EQUIPMENT FOR THE FISCAL YEAR 2023 - 2024 (Ballot Item)

**ARTICLE #7. SHALL THE VOTERS APPROVE A BUDGET OF \$300,000.00 TO BE RAISED BY TAXATION, FOR THE STARTUP OF ALBURGH RESCUE, INC? (Ballot Item)**

**ARTICLE #8. SHALL THE VOTERS APPROVE A BUDGET OF \$5,000 TO BE RAISED BY TAXATION, FOR THE PLANNING AND EXECUTION OF THE ANNUAL JULY 4<sup>TH</sup> PARADE AND FESTIVITIES? (Ballot Item)**

**ARTICLE #9. SHALL THE VOTERS AUTHORIZE THE SELECTBOARD TO APPOINT A TOWN TREASURER AS PROVIDED IN 17 V.S.A. § 2651F? (Ballot Item)**

**ARTICLE #10. SHALL THE VOTERS AUTHORIZE THE SELECTBOARD TO APPOINT A COLLECTOR OF DELINQUENT TAXES PURSUANT TO 17 V.S.A. § 2651D(A), WITH AN EFFECTIVE DATE OF MARCH 5<sup>TH</sup>, 2024? (Ballot Item)**

**ARTICLE #11. SHALL THE TOWN COMPENSATE THE DELINQUENT TAX COLLECTOR WITH A SALARY INSTEAD OF ANY STATUTORY FEES ALLOWED UNDER 32 V.S.A. §1674, WITH AN EFFECTIVE DATE OF MARCH 5<sup>TH</sup>, 2024? (Ballot Item)**


**ARTICLE #12. SHALL THE VOTERS RECOMMEND TO THE GRAND ISLE SUPERVISORY UNION THAT THEY PROVIDE A BUS FOR VILLAGE STUDENTS WHO ATTEND ALBURGH COMMUNITY EDUCATIONAL CENTER? (Ballot Item)**

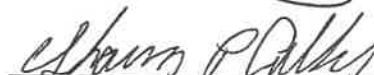
**ARTICLE #13. TO TRANSACT ANY OTHER BUSINESS THAT MAY PROPERLY COME BEFORE THIS MEETING.**

THE LEGAL VOTERS OF THE TOWN OF ALBURGH ARE FURTHER NOTIFIED THAT VOTER QUALIFICATION, REGISTRATION AND ABSENTEE VOTING SHALL BE AS PROVIDED IN CHAPTERS 43 AND 51 OF TITLE 17, VERMONT STATUTES ANNOTATED.


DATED AT ALBURGH, VERMONT THIS 3rd day of February 2023.

ALBURGH BOARD OF SELECTMEN

  
Josie Henry (Chairperson)

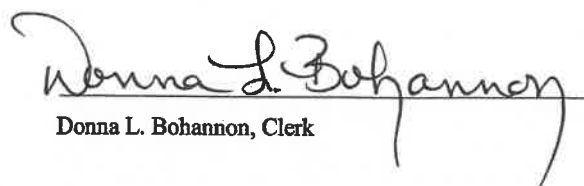
  
Shawn Creller

  
Donna Boumil

  
Russell Duchaine (Vice-Chairperson)

  
Elliot Knight

Recorded and posted at Alburgh, VT  
This 3<sup>rd</sup> day of February 2023

  
Donna L. Bohannon, Clerk