



# Fiscal Year 2023 Annual Report

July 1, 2022 to June 30, 2023

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The Town of Fairfax is proud to announce that this year's Town Report is dedicated to Jim and Lena Meunier. Happily married for over 60 years, Jim and Lena have spent most of their lives dedicated to the service and well-being of Fairfax and its community members. We aren't sure there is an area of the Town where they haven't provided their generous services.

Lena provided 12 years of service as Auditor, 11 years on the Zoning Board, 15 years as a Justice of the Peace, and served as the Assistant Town Clerk for 9 years. Jim equally has dedicated many years of service: 12 as a School Board Director, 3 years on the Selectboard, 12 years as Library Director, and 24 years as a Justice of the Peace.

In addition to their service, they also have pioneered many endeavors including our beloved local hardware store, J & L Hardware. They also, unselfishly, have donated the use of their land for over 30 years, to Fairfax Fletcher Westford Little League. This donation has provided thousands of local youths the opportunity to play America's Sport on a great field.

Jim and Lena have two sons and daughters-in-law, and 6 grandsons. Thank you, Jim and Lena, for your lifelong commitment to the Town of Fairfax.



*Jim and Lena Meunier*

# FAIRFAX, VERMONT ANNUAL REPORT

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# Directory

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*Photo Courtesy of Skip Taylor*



**DIRECTORY**  
www.fairfax-vt.gov

|  |                     |                                      |              |
|--|---------------------|--------------------------------------|--------------|
| <b><u>Town Offices</u></b>                 | <b>802-849-6111</b> | <b><u>Police &amp; Rescue</u></b>    | <b>911</b>   |
| Sarah Hadd, Town Manager                   | x16                 | Fairfax Rescue                       | 802-849-2773 |
| Pat McNall, Assessor                       | x19                 | Michael Wheeler, President           |              |
| Danielle Rothy, Parks & Recreation         | x20                 | Franklin Co. Sheriff's Office        | 802-524-2121 |
| Amy Sears, Town Treasurer                  | x15                 |                                      |              |
| Lynn Parah, Town Clerk                     | x10                 | Vermont State Police                 | 802-524-5993 |
| Matt Guerino, DPW Director                 | x17                 | Lt. Michael Filipek, St. Albans      |              |
| Amber Soter, Zoning Administrator          | x12                 | Barracks Station Commander           |              |
| <b><u>Fire Department</u></b>              | <b>911</b>          | <b><u>Fairfax Schools</u></b>        |              |
| Micah Genzlinger, Chief                    | 802-849-6075        | BFA Elementary                       | 802-849-2222 |
| EMC, Health Officer & Deputy Fire Warden   |                     | Tom Walsh, Principal                 |              |
|  |                     | BFA Middle School                    | 802-849-6711 |
| <b><u>Fairfax Community Library</u></b>    | <b>802-849-2420</b> | Heather Baron, Principal             |              |
| Emily DiGiulio, Public Library Director    |                     | BFA High School                      | 802-849-6711 |
| Sue Wade, Interim Public Library Director  |                     | Elizabeth Noonan, Principal          |              |
| Elizabeth LaRosa, Public Library Asst.     |                     |                                      |              |
| Noelle Letteri, Public Library Circ. Asst. |                     | <b><u>Other Helpful Numbers</u></b>  |              |
| Joy Mercer, School Librarian               |                     | Post Office                          | 802-849-6960 |
| Penny Aceto, School Asst. Librarian        |                     | Cemetery (plots)                     |              |
| Maegan Garrett, School Asst. Librarian     |                     | Sally Sweet, Commissioner            | 802-849-6313 |
|  |                     | Duane Leach, Fire Warden             | 802-849-6174 |
| <b><u>Department of Public Works</u></b>   | <b>802-849-6377</b> | Dustin Snyder, Game Warden           | 802-279-9275 |
| Shawn Lafountain, Crew Leader              |                     |                                      |              |
| Gerald Dubois, DPW Crew                    |                     |                                      |              |
| Trevor Lapete, DPW Crew                    |                     |                                      |              |
|  |                     | <b><u>Animal Control</u></b>         |              |
|  |                     | Bill Stygles, Animal Control Officer |              |
|  |                     | Home                                 | 802-849-6268 |
| <b><u>Wastewater Plant</u></b>             | <b>802-849-6033</b> | Cell                                 | 802-393-2903 |
| Randy DeVine, Superintendent               |                     |                                      |              |
|  |                     |                                      |              |
|  |                     |                                      |              |
|  |                     |                                      |              |
|  |                     |                                      |              |

**Business Hours****2024****Meetings****Town Offices**

Monday - Thursday 9AM to 4PM  
 Friday 9AM to Noon

**Fire**

24 hrs.

**Library**

Monday & Wednesday 10AM to 5:30PM  
 Tuesday & Thursday 9AM to 7PM  
 Friday 10AM to 4:15PM  
 Saturday 9AM to 1PM

**Important Dates**

Election Article Petitions Due 47 Days Prior to Election  
 Election Nominating Petitions Due Last Monday in January  
 Tax Installments Feb. 15th, May 15th, Aug. 15th, & Nov. 15th  
 Town & School Meeting March 2nd  
 Election March 5th  
 Dog Licenses Due April 1st  
 Taxes Due May 15th  
 Household Hazardous Waste Days April 13th & October 19th

**Town Office Observed Holidays**

New Year's Day  
 Martin Luther King Day  
 Memorial Day  
 Juneteenth  
 Independence Day  
 Labor Day  
 Veterans Day  
 Thanksgiving  
 Christmas Eve  
 Christmas  
 New Year's Eve

**Town Meeting Agendas & Minutes****School Meeting Agendas & Minutes****Fairfax Selectboard**

12 Buck Hollow Rd.  
 1st & 3rd Mondays 6:30PM  
 Live Broadcast: <https://lcatv.org/live-stream-3>

**Fairfax School Board**

75 Hunt St.  
 2nd Monday 6:30PM

**BFA Board of Trustees**

75 Hunt St.  
 As Needed

**Board of Civil Authority**

As Needed

**Cemetery Commission**

As Needed

**Development Review Board**

12 Buck Hollow Rd.  
 2nd & 4th Tuesdays 7PM

**Library Board of Trustees**

75 Hunt St.  
 3rd Thursday Alternating Months

**Planning Commission**

12 Buck Hollow Rd.  
 1st & 3rd Tuesdays 7PM

[www.fairfax-vt.gov](http://www.fairfax-vt.gov)[www.fwsu.org/bfa-fairfax-board](http://www.fwsu.org/bfa-fairfax-board)

| Elected Officers                     | Term Expiration          | Elected Officers             | Term Expiration |
|--------------------------------------|--------------------------|------------------------------|-----------------|
| <u>Senators</u>                      |                          | <u>Selectboard</u>           |                 |
| Irene Wrenner                        | 2025                     | Alan Maynard, Chair          | 2024            |
|                                      |                          | Stephen Bessette             | 2025            |
| <u>Legislators</u>                   |                          | Randy DeVine                 | 2025            |
| Ashley Bartley                       | 2025                     | Duane Leach, Vice Chair      | 2024            |
| Carolyn Branagan                     | 2025                     | Bryce McNall                 | 2026            |
| <u>Moderator (Town &amp; School)</u> |                          | <u>School Board</u>          |                 |
| Roberta Rodimer                      | 2024                     | Tamara Revoir, Chair         | 2025            |
|                                      |                          | Emily Aiken                  | 2024            |
| <u>Delinquent Tax Collector</u>      |                          | Matthew Hogan                | 2026            |
| Johanna Blake                        | 2024                     | Jennifer Patterson           | 2025            |
|                                      |                          | Scott Mitchell               | 2024            |
| <u>Cemetery Commission</u>           |                          | <u>BFA Trustees</u>          |                 |
| Sally Sweet, Chair                   | 2025                     | Lauri Fisher                 | 2027            |
| vacant                               | 2026                     | Aaron Minor                  | 2024            |
| Trevor Howard                        | 2024                     | John Mitchell                | 2025            |
| Tim Germaine                         | appointed till 2024 2028 | Patti Bellows Smith          | 2026            |
| David Shea                           | appointed till 2024 2027 | Sally Sweet                  | 2026            |
| <u>Library Trustees</u>              |                          | <u>Justices of the Peace</u> |                 |
| Lisa Griswold, Chair                 | 2025                     | Judy Cleary                  | 2027            |
| Ashley Bartley                       | 2024                     | Marjorie Ellsworth           | 2027            |
| Nick Hadden                          | 2026                     | Julie Filiberti              | 2027            |
| Ellen Holmes-Henry                   | 2024                     | Peter Fitzgerald             | 2027            |
| Patricia Bakir                       | 2026                     | Greg Hartman                 | 2027            |
|                                      |                          | Robert Horr                  | 2027            |
|                                      |                          | Joy Mercier                  | 2027            |
|                                      |                          | Donna Meunier                | 2027            |
|                                      |                          | James Minor                  | 2027            |
|                                      |                          | Susan Mitchell               | 2027            |
|                                      |                          | Mary Kay Raymond             | 2027            |
|                                      |                          | Thomas Snyder                | 2027            |



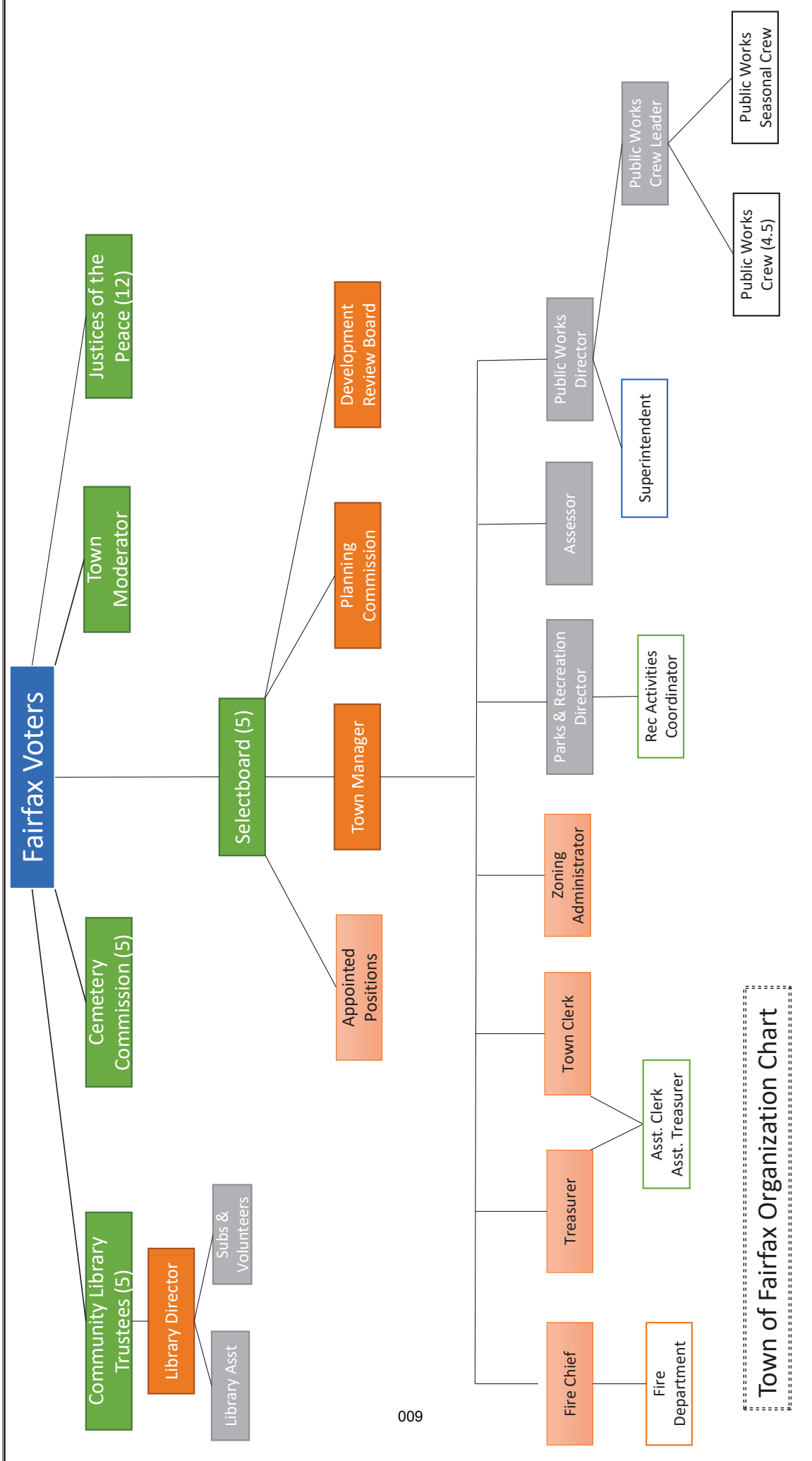
| Appointed Positions                         | Term Expiration | Appointed Positions                          | Term Expiration  |
|---|-----------------|--|------------------|
| <u>Development Review Board (4yr terms)</u> |                 | <u>Planning Commission (4yr terms)</u>       |                  |
| Jason Heyer, Chair                          | April 1, 2027   | W. Greg Heyer, Chair                         | April 1, 2027    |
| Michelle Dufresne                           | April 1, 2025   | Jeffrey Bartley                              | April 1, 2024    |
| Adam Fitzgerald                             | April 1, 2027   | Jolie Frechette                              | April 1, 2024    |
| Nick Hibbard                                | April 1, 2024   | Kevin Riordan                                | April 1, 2027    |
| Claude Rainville                            | April 1, 2025   | Richard Wimble                               | April 1, 2024    |
| Hunter Gomez, Alternate                     | April 1, 2024   |  |                  |
| <u>Regional Planning Commission</u>         |                 | <u>NRPC Transporation Advisory Committee</u> |                  |
| Sarah Hadd                                  | April 1, 2024   | Shawn Lafountain                             | April 1, 2024    |
| Amber Soter                                 | April 1, 2024   |  |                  |
| <u>Animal Control</u>                       |                 | <u>Constable</u>                             |                  |
| Bill Stygles                                | April 1, 2024   | Vacant                                       | April 1, 2024    |
| <u>Tree Warden</u>                          |                 | <u>Communication Union District</u>          |                  |
| Shawn Lafountain                            | April 1, 2024   | David Stanley                                | April 1, 2024    |
| Doug Reaves, Deputy                         | April 1, 2024   | Scott Mitchell                               | April 1, 2024    |
| <u>Fire Warden (5yr terms)</u>              |                 | <u>Student Representatives</u>               |                  |
| Duane Leach                                 | April 1, 2026   | Molly Dearborn, Selectboard                  | April 1, 2024    |
| Micah Genzlinger, Deputy                    | April 1, 2026   | Alden Kalbfleisch, Cemetery                  | April 1, 2024    |
| <u>Town Auditors (contracted)</u>           |                 | <u>Health Officer</u>                        |                  |
| A. M. Peisch & Company LLC                  | June 20, 2025   | Micah Genzlinger                             | November 1, 2025 |

## Civic Organizations

|   |   |
|---|---|
| 4-H Club High Hopes                                 | 1-800-571-0668                          |
| Age Well & Meals on Wheels                          | agewellvt.org or 1-800-642-5119         |
| Boy Scouts of America Troop 853                     | facebook.com/Troop-853-141810148500119/ |
| Fairfax Community Theatre Company                   | fctcvr.wordpress.com                    |
| Fairfax Food Shelf                                  | 802-233-8639                            |
| Fairfax Historical Society                          | facebook.com/FairfaxVTHistory/          |
| Fairfax Fletcher Soccer Club                        | fairfaxfletchersoccerclub.org           |
| Fairfax Fletcher Westford Little League             | ffwll.net                               |
| Fairfax Fletcher Youth Basketball                   | ffyball.com                             |
| Fairfax Neighbors for Racial Equity                 | fairfaxneighbors4racialequity@gmail.com |
| Fairfax Rescue                                      | fairfaxrescue.org or 802-849-2773       |
| Fairfax United Lacrosse                             | fairfaxunited.com                       |
| Girl Scouts of America Troops 51776, 58804, & 59500 | mygs.girlscouts.org                     |
| Patriots Youth Football                             | fairfaxpatriots.org                     |

## Fees

|   |                                   |
|---|-----------------------------------|
| Certified Copy of Vital Record            | \$10                              |
| Document Recording (per page)             | \$15                              |
| Dog License for Spayed / Neutered         | \$15                              |
| Dog License for Not Spayed / Neutered     | \$17                              |
| Dog License Between April 2nd and May 1st | add \$2                           |
| Dog License After May 1st (Late)          | add \$7                           |
| Green Mountain Senior Passport            | Free                              |
| Liquor License 1st class                  | \$115                             |
| Liquor License 2nd class                  | \$70                              |
| Marriage License                          | \$80                              |
| Mobile Vendor Permit                      | \$75/event or \$100/annual        |
| Overweight Vehicle Permit                 | \$5 per vehicle or \$10 per fleet |
| Special Event Permit                      | \$100                             |





# Town Meeting 2024 Information

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*Photo Courtesy of Kevin Moore*

## VERMONT NOTICE TO VOTERS AND VERMONT VOTER RIGHTS

**EARLY or ABSENTEE BALLOTS:** You can request early/absentee ballots at any time during the election year. The latest a ballot can be requested in Fairfax, Vermont is March 1, 2024 @ 4:00 P.M.

You or a family member can request early ballots in person, in writing, by telephone, or on your My Voter Page at [mvp.vermont.gov](http://mvp.vermont.gov). An authorized person can request ballots for you in person or in writing.

**CHECKLIST:** posted at town clerk's office by Sunday, February 4, 2024.

If your name is not on it, then you must register to vote.

**SAMPLE BALLOTS POSTED:** Wednesday, February 14, 2024.

**REGISTER TO VOTE:** There is no deadline to register to vote. You will be able to register to vote on the day of the election. Please register early by visiting the town clerk's office or going online to [olvr.vermont.gov](http://olvr.vermont.gov).

Methods of voting early/absentee in the 45 days before the election (ballots available by January 19, 2024):

1. Vote in the town clerk's office prior to the election.
2. Voter may take the ballots out of the clerk's office and return in the same manner as if the ballots were received by mail.
3. Have a ballot mailed to you and return it to clerk's office before Election Day or to the polling place before 7:00 P.M. on Election Day.
4. If you are in the military, live overseas, or are ill or disabled you may receive your ballot electronically and utilize our accessible online ballot marking tool, but you must print your ballot and return it by mail.
5. If you are ill or disabled, you may ask the town clerk, on or before the deadline to request an absentee ballot, to have two justices of the peace bring a ballot to you at your home on any day preceding the day of the election (once ballots are prepared) or the day of election.

**Identification Required for First Time Registrants by Mail:** If you are registering individually for the first time by mail or online, you must provide a copy of identification along with your registration: current valid photo I.D., or a utility bill, bank statement, government check, paycheck, or other government document showing your name and current address. If you do not provide I.D. or other documentation with your registration and do not have it when you come to the polls, you will be offered a provisional ballot.

**CASTING A PROVISIONAL BALLOT:** If you accept the offer to vote a provisional ballot, you must complete a sworn affidavit on the provisional ballot envelope swearing that you are qualified to vote in Vermont and in the polling place where you are, and that you submitted an application to register to vote before the deadline. You will be given a card explaining how you can find out if your ballot was counted one week after the election by calling the Vermont Secretary of State's Office at 1-800-439-8683.

**If your name was dropped from the checklist in error or has not been added even though you submitted an application:** Explain the situation to your town clerk or presiding officer and ask that your name be added to the checklist. The town clerk or presiding officer will investigate the situation and then either have you complete a registration form and then add your name to the checklist or explain why you cannot be added.

If the town clerk or presiding officer and BCA members present cannot determine that you are entitled to be added to the checklist on Election Day, you may appeal to a superior court judge, who will give you a decision on Election Day OR you may vote a provisional ballot.

**Any voter who wants assistance for any reason** may bring the person of their choice into the voting booth to help or may ask for assistance from two election officials.

Voters who cannot get from the car into the polling place may have a ballot brought to a car outside the polls by two election officials.

**Any U. S. citizen and resident of a Vermont town or city who submitted an application to register to vote on or before election day is entitled to vote regardless of race or physical ability.**

THE LAW PROHIBITS THE FOLLOWING -- DO NOT:

- Vote more than once per election, either in the same town or in different towns.
- Mislead the board of civil authority about your own or another person's eligibility to vote.
- Socialize in a manner that will disturb other voters.
- Offer a bribe, threaten, or intimidate a person to vote for a candidate.
- Hinder or interfere with the progress of a voter going into or out of a polling place. Vermont law provides that a person cannot campaign within a polling place but does NOT specify any number of feet that campaigners need to be away from the polls outside. The presiding officer will set reasonable rules for where campaigners can stand.

**The Election Officials at the polling place are here to serve you.**

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

If you do not understand something, or you believe a mistake has been made that has not been corrected, or you have a question that cannot be answered to your satisfaction at the polling place:

**Call the Elections Division, Office of the Secretary of State  
1-800-439-VOTE (439-8683)**

**(Accessible by TDD)**

**If you believe that any of your voting rights have been violated**, you may call the Elections Division at (800) 439-8683 or (802) 828-2363. You may also file an Administrative Complaint with the Secretary of State's Office, 128 State Street, Montpelier, VT 05633-1101.

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

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

### VOTING PROCESS--INSTRUCTIONS FOR VOTERS

- Go to the entrance checklist table, give your name, and if asked, your street address to the election official in a loud voice.
- Wait until your name is repeated and checked off by the official.
- If you want to use the **accessible voting system**, tell the entrance checklist official at this time. An election official will take you to the accessible ballot marking device, enter a security code, and then leave you to mark and print your ballot privately. More details about our new accessible ballot marking device are available on our website at <https://sos.vermont.gov/elections/voters/accessible-voting/>.
- You must ask for a major party ballot (Democratic or Republican). This is required by Vermont law for the Presidential Primary. (17 V.S.A. §2704.)
- Take the ballot from the election official and enter a voting booth. Once inside the voting booth, mark your ballot for each race.
- To vote for a candidate, fill in the oval to the right of the name of the candidate. **Do not vote for more candidates than the "Vote for not more than #" for each office. If you vote for more than the "Vote for not more than #," your vote will not count for that race.**
- WRITE-IN candidate(s). To vote for someone whose name is not printed on the ballot, use the blank "write-in" line on the ballot and either write in the name or paste on a sticker, then fill in the oval.
- **If you make a mistake or change your mind, DO NOT try to erase. Return your ballot and ASK an election official for a new ballot.** If you make a mistake again, you may ask for another ballot. Each voter may have up to 3 ballots.
- To cast your voted ballot: either insert your voted ballot into the tabulator machine, or in a hand count town, insert it into the ballot box.
- Go to the exit checklist table, if any, and state your name. Wait until your name is repeated and checked off by the official.
- Leave the voting area immediately by passing outside the guardrail. All voters who are in line at the polling place at 7:00 P.M. will be permitted to vote. No voter can enter the polling place to vote after 7:00 P.M.

## WARNING TOWN OF FAIRFAX, VT 2024 ANNUAL TOWN MEETING

The inhabitants of the Town of Fairfax who are voters in the ANNUAL TOWN MEETING are hereby warned and notified to meet in the Elementary Gymnasium of Bellows Free Academy, 75 Hunt Street, Fairfax on Saturday, March 2, 2024, at 10:00 a.m. for the purpose of voting on or transacting such business not involving voting by Australian Ballot and for a presentation and public hearing on the proposed Town Budget and presentation and discussion of Articles 1 through 4 which shall be voted upon on March 5, 2024, by Australian ballot.

Articles 1 through 4 are to be voted upon using the official Australian ballot. The polls will be open on Tuesday, March 5, 2024, from 7:00 a.m. to 7:00 p.m. in the Middle School Gymnasium of Bellows Free Academy, 75 Hunt Street, Fairfax, VT.

ARTICLE 1 To elect all Fairfax Town Officers required by law:

|                           |   |
|---------------------------|---|
| Town Moderator            | One Year Term                             |
| Delinquent Tax Collector  | Three Year Term                           |
| Selectperson              | Three Year Term                           |
| Selectperson              | Two Year Term                             |
| Community Library Trustee | Three Year Term                           |
| Community Library Trustee | Three Year Term                           |
| Cemetery Commissioner     | Five Year Term                            |
| Cemetery Commissioner     | Two Years Remaining of a Five-Year Term   |
| Cemetery Commissioner     | Three Years Remaining of a Five-Year Term |
| Cemetery Commissioner     | Four Years Remaining of a Five-Year Term  |

ARTICLE 2 Shall the voters of the Town of Fairfax approve the FY25 Budget, as recommended by the Selectboard, of \$4,497,882 of which \$3,314,957 is to be raised by taxes, \$812,850 by fees associated with the trash contract, and \$370,075 by non-tax revenue?

ARTICLE 3 Shall the voters of the Town of Fairfax establish a reserve fund, to be called the General Reserve Fund, to be funded with any surplus monies to be used for unanticipated revenue shortfalls, minimize any need for the Town to borrow money in anticipation of taxes, and to pay unanticipated general fund expenditures, in accordance with 24 V.S.A. §2804(a)?

ARTICLE 4 Shall the voters of the Town of Fairfax appropriate a total of \$24,088 to the following social service agencies, pursuant to 24 V.S.A. §2691?

|   |    |       |
|---|----|-------|
| Age Well                                    | \$ | 2,000 |
| American Red Cross                          | \$ | 500   |
| Fairfax Cemetery Association                | \$ | 250   |
| Fairfax Historical Society                  | \$ | 2,000 |
| Fairfax Plains Cemetery Association         | \$ | 250   |
| Franklin County Home Health                 | \$ | 8,998 |
| Franklin County Industrial Development      | \$ | 500   |
| Franklin Grand Isle Restorative Justice Ctr | \$ | 1,000 |



|  |    |        |
|--|----|--------|
| Friends of Northern Lake Champlain         | \$ | 500    |
| Green Mt Transit                           | \$ | 2,340  |
| Northwest Unit for Special Investigations  | \$ | 1,000  |
| Northwestern Counseling & Support Services | \$ | 1,800  |
| VT Adult Learning                          | \$ | 350    |
| VT Association for the Blind               | \$ | 300    |
| VT Association for Independent Living      | \$ | 500    |
| Vermont Green Up Inc.                      | \$ | 300    |
| Voices Against Violence                    | \$ | 1,500  |
| TOTAL:                                     | \$ | 24,088 |

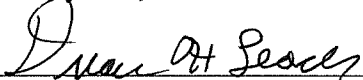
ARTICLE 5 Shall the voters of the Town of Fairfax authorize the Treasurer, pursuant to 32 V.S.A. §4791, to collect taxes?

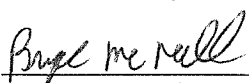
ARTICLE 6 Shall the voters of the Town of Fairfax act on any other business?


ARTICLE 7 Shall the Town Meeting be adjourned?


Dated at Fairfax, County of Franklin, State of Vermont, this 22nd day of January 2024.

  
Alan Maynard, Chair

  
Duane Leach, Vice Chair

  
Bryce McNall

 1/22/24  
Randy DeVine

 1/22/24  
Stephen Bessette

  
Attest: Lynn Parah, Town Clerk

# FAIRFAX, VERMONT ANNUAL REPORT

## Municipal Budget Overview

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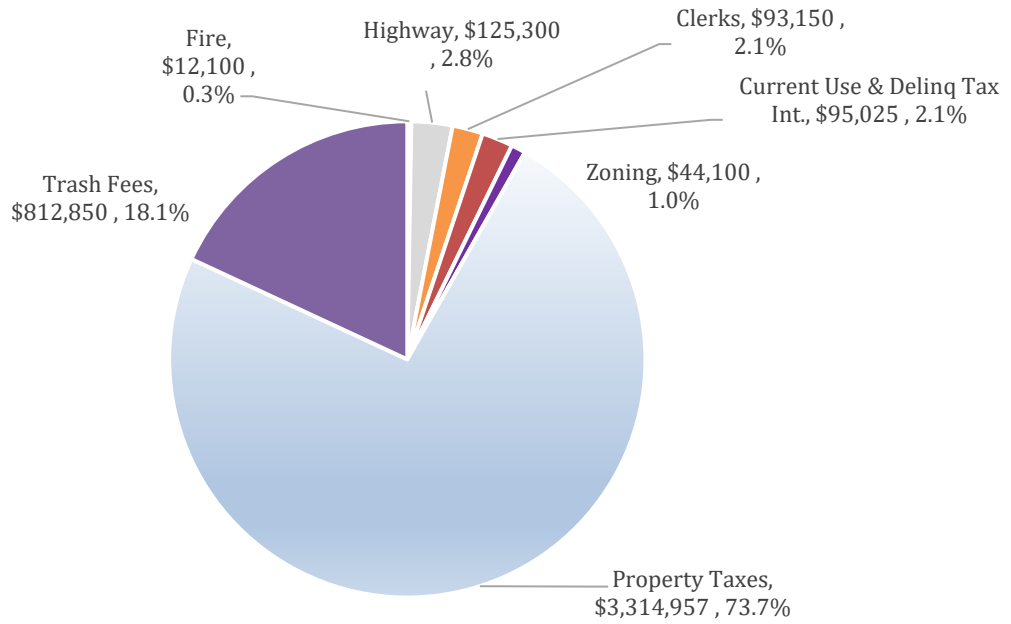
The municipal budget provides for highway operations and maintenance, fire service, parks and recreation, the community library, and other municipal services that include vital records, elections, zoning, and cemeteries. The Town of Fairfax also contracts for various services such as policing, information technology, and auditing. These fixed contracts and county taxes are part of the intergovernmental expenses of the Town. The Town of Fairfax pays for municipal expenses through property taxes and other revenues such as fee for service, permits, recording fees, program fees and grants. Trash service is contracted by the Town and paid for by a fee separate from property taxes. The Town of Fairfax also has two capital reserve funds: fire and capital projects. The fire reserve fund pays the bond for the addition and is a savings account for truck replacement. The capital project reserve funds bridges, paving, and other infrastructure and facility improvements (see Fairfax Capital Budget and Program).

The fiscal year 2025 budget (July 1<sup>st</sup> to June 30<sup>th</sup>) addresses increased fuel, salt, and supply costs while attempting to minimize costs to the taxpayers. Highlights of the proposed budget are as follows:

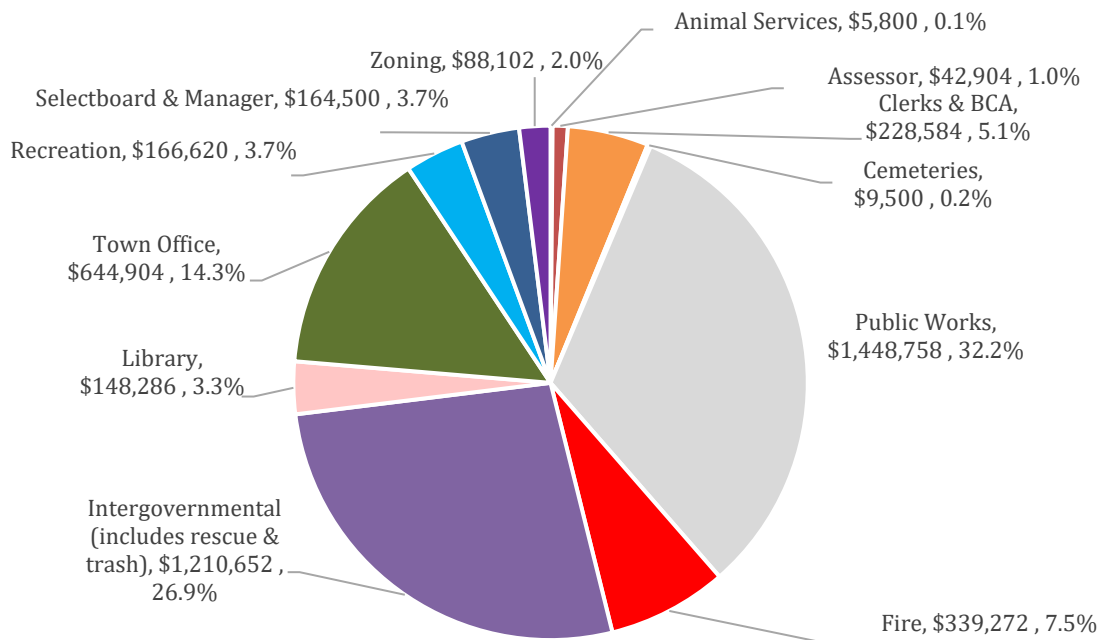
- Merges Rescue cost into Intergovernmental as a multi-year contract has been executed with Fairfax Rescue;
- Fire Engine One will be replaced in FY25 and financed over five years with the replacement fund line item coupled with reserve funds;
- Facilities Improvement line item in Recreation will repave the Rec Path and fix the bridge at Garland Park;
- Increases within the BCA/Clerks cost centers for four elections in FY25;
- Increases in Library due to uncertainties with school space.

Article 3 proposes to create a General Reserve Fund. This would serve as a savings account for the Town and would be funded with any surplus monies as they become available. The General Reserve Fund would minimize any need for the Town to borrow money in anticipation of taxes and could be used to pay unanticipated general fund expenditures such as disaster recovery.

The proposed fiscal year 2025 budget shows the proposed social service expenditure details although this is voted on as a separate article (see the budget summary). The following two charts show proposed municipal budget revenue and expenses including trash services.



FY25 Revenue



FY25 Expenses



## FAIRFAX, VERMONT ANNUAL REPORT FY25 Budget Summary

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| FY25 BUDGET \$4,497,882        |              |
|--------------------------------|--------------|
| Expenses*                      | \$ 3,685,032 |
| Non - Tax Revenues             | \$ (370,075) |
| Trash Expense                  | \$ (812,850) |
| Property Taxes to Be Collected | \$ 3,314,957 |

*\* Does not include items in Article 4 to be voted on by Australian ballot.*



*Photo courtesy of Marianne Green*

| <u>Account</u>                            | <u>Name</u>                         | <u>FY23 Budget</u> | <u>FY23 Actual</u> | <u>FY24</u>       | <u>FY25 Proposed</u> | <u>Change FY24<br/>to FY25</u> |
|---|-------------------------------------|--------------------|--------------------|-------------------|----------------------|--------------------------------|
|   | <b>REVENUE</b>                      |                    |                    |                   |                      |                                |
| 100-6-00-100.005                          | Animal Control Licenses             | \$ 4,000           | \$ 3,563           | \$ 3,500          | \$ 3,500             |                                |
| <b>Total Animal Control</b>               |                                     | <b>\$ 4,000</b>    | <b>\$ 3,563</b>    | <b>\$ 3,500</b>   | <b>\$ 3,500</b>      |                                |
|   |                                     |                    |                    |                   |                      |                                |
| 100-6-00-105.000                          | Delinquent Tax Interest             | \$ 13,000          | \$ 15,481          | \$ 13,000         | \$ 13,000            |                                |
| <b>Total Delinquent Tax Interest</b>      |                                     | <b>\$ 13,000</b>   | <b>\$ 15,481</b>   | <b>\$ 13,000</b>  | <b>\$ 13,000</b>     |                                |
|   |                                     |                    |                    |                   |                      |                                |
| 100-6-00-115.005                          | Fire Department Income              | \$ 2,100           | \$ 765             | \$ 2,100          | \$ 2,100             |                                |
| 100-6-00-115.010                          | Fletcher Fire Retainer Fee          | \$ 10,000          | \$ 10,000          | \$ 10,000         | \$ 10,000            |                                |
| <b>Total Fire Department Income</b>       |                                     | <b>\$ 12,100</b>   | <b>\$ 10,765</b>   | <b>\$ 12,100</b>  | <b>\$ 12,100</b>     |                                |
|   |                                     |                    |                    |                   |                      |                                |
| 100-6-00-120.010                          | Highway State Aid                   | \$ 123,500         | \$ 131,509         | \$ 123,500        | \$ 125,000           |                                |
| 100-6-00-120.050                          | Hwy Access Permit                   | \$ 300             | \$ 150             | \$ 300            | \$ 300               |                                |
| <b>Total Highway Income</b>               |                                     | <b>\$ 123,800</b>  | <b>\$ 131,659</b>  | <b>\$ 123,800</b> | <b>\$ 125,300</b>    |                                |
|   |                                     |                    |                    |                   |                      |                                |
| 100-6-00-130.005                          | 2nd Class Licenses                  | \$ 550             | \$ 580             | \$ 550            | \$ 550               |                                |
| 100-6-00-130.010                          | Cemeteries Income                   | \$ 450             | \$ 2,768           | \$ 400            | \$ 400               |                                |
| 100-6-00-130.012                          | Land Use Change Tax                 | \$ -               | \$ 14,062          | \$ -              | \$ -                 |                                |
| 100-6-00-130.030                          | Pilot Program                       | \$ 25              | \$ 24              | \$ 25             | \$ 25                |                                |
| 100-6-00-130.000                          | School Treasurer                    | \$ 7,000           | \$ 7,000           | \$ 7,000          | \$ 7,000             |                                |
| 100-6-00-130.045                          | Non Budgeted Revenue                | \$ -               | \$ 136,877         | \$ -              | \$ -                 |                                |
| <b>Total Miscellaneous</b>                |                                     | <b>\$ 8,025</b>    | <b>\$ 161,311</b>  | <b>\$ 7,975</b>   | <b>\$ 7,975</b>      |                                |
|   |                                     |                    |                    |                   |                      |                                |
| 100-6-00-140.005                          | Copies                              | \$ 28,000          | \$ 31,293          | \$ 27,500         | \$ 30,000            |                                |
| 100-6-00-140.010                          | Fines Civil                         | \$ 3,000           | \$ 3,095           | \$ 3,000          | \$ 3,000             |                                |
| 100-6-00-140.015                          | Hazardous Waste                     | \$ 3,400           | \$ 3,409           | \$ 3,400          | \$ 3,400             |                                |
| 100-6-00-140.020                          | Hold Harmless                       | \$ 72,000          | \$ 85,596          | \$ 72,000         | \$ 82,000            |                                |
| 100-6-00-140.025                          | Recordings                          | \$ 60,000          | \$ 43,338          | \$ 55,000         | \$ 44,000            |                                |
| 100-6-00-140.028                          | Trash Bag Stickers Act 14           | \$ -               | \$ -               | \$ -              | \$ -                 |                                |
| 100-6-00-140.030                          | Vehicle Registrations               | \$ 50              | \$ 24              | \$ 50             | \$ -                 |                                |
| 100-6-00-140.035                          | Weight Permit                       | \$ 900             | \$ 1,040           | \$ 900            | \$ 900               |                                |
|   | Other Permits                       |                    | \$ -               | \$ 500            | \$ -                 |                                |
| <b>Total Other Receipts</b>               |                                     | <b>\$ 167,350</b>  | <b>\$ 167,795</b>  | <b>\$ 162,350</b> | <b>\$ 163,300</b>    |                                |
|   |                                     |                    |                    |                   |                      |                                |
| 100-6-00-150.010                          | Zoning Permits                      | \$ 30,000          | \$ 46,503          | \$ 30,000         | \$ 35,000            |                                |
| 100-6-00-150.015                          | Zoning Compliance                   | \$ 3,000           | \$ 3,705           | \$ 3,000          | \$ 3,000             |                                |
| 100-6-00-150.020                          | Zoning Hearings                     | \$ 5,500           | \$ 8,605           | \$ 5,500          | \$ 6,000             |                                |
|   | 911 Signs                           |                    | \$ -               | \$ 100            | \$ 100               |                                |
| <b>Total Zoning</b>                       |                                     | <b>\$ 38,500</b>   | <b>\$ 58,813</b>   | <b>\$ 38,600</b>  | <b>\$ 44,100</b>     |                                |
|   |                                     |                    |                    |                   |                      |                                |
| 100-6-00-160.025                          | Marriage License                    | \$ 300             | \$ 320             | \$ 300            | \$ 300               |                                |
| <b>Total Taxes Fees Grants &amp; Lic.</b> |                                     | <b>\$ 300</b>      | <b>\$ 320</b>      | <b>\$ 300</b>     | <b>\$ 300</b>        |                                |
|   |                                     |                    |                    |                   |                      |                                |
| 100-6-00-165.090                          | Water & Sewer Postage Reimbursement | \$ 500             | \$ 500             | \$ 500            | \$ 500               |                                |
| <b>Total Reimbursements</b>               |                                     | <b>\$ 500</b>      | <b>\$ 500</b>      | <b>\$ 500</b>     | <b>\$ 500</b>        |                                |
| <b>Total Revenues</b>                     |                                     | <b>\$ 367,575</b>  | <b>\$ 550,206</b>  | <b>\$ 362,125</b> | <b>\$ 370,075</b>    | <b>2%</b>                      |
|   |                                     |                    |                    |                   |                      |                                |

| <u>Account</u>                   | <u>Name</u>                         | <u>FY23 Budget</u> | <u>FY23 Actual</u> | <u>FY24</u>       | <u>FY25 Proposed</u> | <u>Change FY24 to FY25</u> |
|----------------------------------|-------------------------------------|--------------------|--------------------|-------------------|----------------------|----------------------------|
|                                  | <b>EXPENDITURES</b>                 |                    |                    |                   |                      |                            |
|                                  | <b>ANIMAL CONTROL</b>               |                    |                    |                   |                      |                            |
| 100-7-10-110.000                 | Animal Control Salary & Wages       | \$ 4,400           | \$ 4,764           | \$ 4,500          | \$ 4,500             |                            |
| 100-7-10-580.000                 | Animal Control Mileage              | \$ 250             | \$ 212             | \$ 250            | \$ 250               |                            |
|                                  | Animal Control Boarding & Vet Costs |                    |                    |                   | \$ 250               |                            |
| 100-7-10-600.005                 | Animal Control Operating Exp.       | \$ 500             | \$ 459             | \$ 800            | \$ 800               |                            |
| <b>Total Animal Control</b>      |                                     | <b>\$ 5,150</b>    | <b>\$ 5,435</b>    | <b>\$ 5,550</b>   | <b>\$ 5,800</b>      | <b>5%</b>                  |
|                                  |                                     |                    |                    |                   |                      |                            |
|                                  | <b>ASSESSOR</b>                     |                    |                    |                   |                      |                            |
| 100-7-75-110.005                 | Salaries & Wages                    | \$ 32,359          | \$ 31,886          | \$ 33,797         | \$ 34,879            |                            |
| 100-7-75-350.000                 | Professional Development            | \$ 600             | \$ 50              | \$ 500            | \$ 750               |                            |
| 100-7-75-580.000                 | Mileage                             | \$ 1,000           | \$ 287             | \$ 500            | \$ 500               |                            |
| 100-7-75-610.000                 | Operating Supplies                  | \$ 1,000           | \$ 567             | \$ 1,000          | \$ 600               |                            |
| 100-7-75-450.000                 | Software/Technology                 | \$ 700             | \$ 1,377           | \$ 1,725          | \$ 1,850             |                            |
| 100-7-75-330.000                 | Tax Maps                            | \$ 3,075           |                    | \$ 4,325          | \$ 4,325             |                            |
| <b>Total Assessor</b>            |                                     | <b>\$ 38,734</b>   | <b>\$ 34,167</b>   | <b>\$ 41,847</b>  | <b>\$ 42,904</b>     | <b>3%</b>                  |
|                                  |                                     |                    |                    |                   |                      |                            |
|                                  | <b>BCA &amp; ELECTIONS</b>          |                    |                    |                   |                      |                            |
| 100-7-15-110.020                 | Salaries & Wages                    | \$ 6,550           | \$ 7,130           | \$ 6,550          | \$ 7,500             |                            |
| 100-7-15-310.005                 | Operating Supplies                  | \$ 5,500           | \$ 4,294           | \$ 5,500          | \$ 5,500             |                            |
| <b>Total BCA &amp; Elections</b> |                                     | <b>\$ 12,050</b>   | <b>\$ 11,423</b>   | <b>\$ 12,050</b>  | <b>\$ 13,000</b>     | <b>7.9%</b>                |
|                                  |                                     |                    |                    |                   |                      |                            |
|                                  | <b>CEMETERIES</b>                   |                    |                    |                   |                      |                            |
| 100-7-20-610.000                 | Operating Supplies & Flags          | \$ 500             | \$ 515             | \$ 500            | \$ 500               |                            |
| 100-7-20-460.010                 | Repairs & Maintenance               | \$ 9,000           | \$ 3,555           | \$ 9,000          | \$ 9,000             |                            |
| <b>Total Cemeteries</b>          |                                     | <b>\$ 9,500</b>    | <b>\$ 4,070</b>    | <b>\$ 9,500</b>   | <b>\$ 9,500</b>      | <b>0%</b>                  |
|                                  |                                     |                    |                    |                   |                      |                            |
|                                  | <b>CLERKS</b>                       |                    |                    |                   |                      |                            |
| 100-7-23-110.000                 | Salaries & Wages                    | \$ 113,364         | \$ 124,674         | \$ 168,038        | \$ 184,564           |                            |
| 100-7-23-350.000                 | Professional Development            | \$ 800             | \$ 1,691           | \$ 1,200          | \$ 4,500             |                            |
| 100-7-23-330.015                 | Professional Services               | \$ 13,000          | \$ 16,674          | \$ 17,100         | \$ 25,120            |                            |
| 100-7-23-550.000                 | Dues & Publications                 | \$ 1,000           | \$ 579             | \$ 1,000          | \$ 1,000             |                            |
| 100-7-23-610.000                 | Operating Supplies                  | \$ 5,000           | \$ 3,670           | \$ 500            | \$ -                 |                            |
| 100-7-23-580.005                 | Mileage                             | \$ 300             | \$ 325             | \$ 500            | \$ 400               |                            |
| 100-7-82-531.000                 | Postage                             | \$ 11,000          | \$ 7,002           | \$ -              | \$ -                 |                            |
| <b>Total Clerks</b>              |                                     | <b>\$ 144,464</b>  | <b>\$ 154,615</b>  | <b>\$ 188,338</b> | <b>\$ 215,584</b>    | <b>14.4%</b>               |
|                                  |                                     |                    |                    |                   |                      |                            |
|                                  | <b>FIRE</b>                         |                    |                    |                   |                      |                            |
| 100-7-35-110.005                 | Salaries & Wages                    | \$ 95,808          |                    | \$ 106,808        | \$ 118,605           |                            |
| 100-7-35-110.000                 | Fire Warden                         | \$ 500             | \$ 250             | \$ 500            | \$ 500               |                            |
| 100-7-35-340.000                 | Health Check                        | \$ 1,000           | \$ -               | \$ 1,000          | \$ 1,000             |                            |
| 100-7-35-350.000                 | Professional Development            | \$ 2,500           | \$ 4,173           | \$ 2,500          | \$ 2,500             |                            |
| 100-7-35-430.000                 | Utilities                           | \$ 6,500           | \$ 9,634           | \$ 6,000          | \$ 8,000             |                            |
| 100-7-35-430.000                 | Building Repair /Maintenance        | \$ 5,000           | \$ 7,261           | \$ 5,000          | \$ 5,000             |                            |
| 100-7-35-431.000                 | Equipment Maintenance               | \$ 9,000           | \$ 7,095           | \$ 9,000          | \$ 7,000             |                            |
| 100-7-35-432.000                 | Fleet Maintenance                   | \$ 20,000          | \$ 23,426          | \$ 20,000         | \$ 15,000            |                            |
| 100-7-35-530.000                 | Communications & Dispatch           | \$ 60,100          | \$ 57,290          | \$ 60,100         | \$ 63,010            |                            |
| 100-7-35-580.000                 | Mileage                             | \$ 700             | \$ 607             | \$ 700            | \$ 700               |                            |
| 100-7-35-610.000                 | Equipment & Supplies                | \$ 27,000          | \$ 14,980          | \$ 27,000         | \$ 25,000            |                            |
| 100-7-35-610.005                 | Turn Out Gear                       | \$ 8,000           | \$ 5,823           | \$ 8,000          | \$ 9,000             |                            |
| 100-7-35-626.000                 | Gas                                 | \$ 1,500           | \$ -               | \$ 3,213          | \$ 1,250             |                            |
| 100-7-35-627.000                 | Diesel                              | \$ 3,500           | \$ 1,791           | \$ 3,500          | \$ 3,707             |                            |
| 100-7-35-811.000                 | Replacement Fund                    | \$ 40,000          |                    | \$ -              | \$ 77,000            |                            |
|                                  | Office Supplies                     |                    |                    |                   | \$ 2,000             |                            |
| <b>Total Fire</b>                |                                     | <b>\$ 281,108</b>  |                    | <b>\$ 253,321</b> | <b>\$ 339,272</b>    | <b>34%</b>                 |
|                                  |                                     |                    |                    |                   |                      |                            |
|                                  | <b>DPW</b>                          |                    |                    |                   |                      |                            |
| 100-7-54-110.010                 | Salaries                            | \$ 226,312         | \$ 200,345         | \$ 244,778        | \$ 282,204           |                            |
| 100-7-54-110.050                 | OT                                  | \$ 29,670          | \$ 40,074          | \$ 33,609         | \$ 33,397            |                            |
| 100-7-54-110.015                 | Seasonal Salaries & Wages           | \$ 46,403          | \$ 47,437          | \$ 45,230         | \$ 32,520            |                            |
| 100-7-54-350.000                 | Professional Development            | \$ 300             | \$ 681             | \$ 500            | \$ 3,500             |                            |
| 100-7-54-411.000                 | Utilities                           | \$ 6,400           | \$ 8,859           | \$ 9,660          | \$ 9,300             |                            |
| 100-7-54-430.000                 | Garage Repairs & Maintenance        | \$ 11,000          | \$ 7,146           | \$ 11,000         | \$ 11,000            |                            |
| 100-7-54-530.000                 | Communications                      | \$ 3,250           | \$ 4,320           | \$ 4,314          | \$ 7,160             |                            |
| 100-7-54-610.000                 | Operating Supplies                  | \$ 7,000           | \$ 11,952          | \$ 9,000          | \$ 9,000             |                            |
| 100-7-54-625.000                 | Uniforms                            | \$ 6,000           | \$ 9,314           | \$ 7,000          | \$ 7,000             |                            |
| 100-7-54-626.000                 | Gas                                 | \$ 1,000           | \$ 2,866           | \$ 6,840          | \$ 7,560             |                            |

| <u>Account</u>                           | <u>Name</u>                            | <u>FY23 Budget</u>  | <u>FY23 Actual</u>  | <u>FY24</u>         | <u>FY25 Proposed</u> | <u>Change FY24 to FY25</u> |
|--|--|---------------------|---------------------|---------------------|----------------------|----------------------------|
| 100-7-54-627.000                         | Diesel                                 | \$ 45,000           | \$ 67,920           | \$ 95,000           | \$ 80,880            |                            |
| 100-7-54-740.000                         | Equipment (Capital)                    | \$ 100,000          | \$ 110,592          | \$ 177,000          | \$ 198,537           |                            |
| 100-7-54-650.010                         | Highway Material                       | \$ 205,000          | \$ 252,269          | \$ 205,000          | \$ 205,000           |                            |
| 100-7-54-424.000                         | Tree Maintenance                       | \$ 25,000           | \$ 16,779           | \$ 25,000           | \$ 7,000             |                            |
| 100-7-56-460.000                         | Paving                                 | \$ 185,000          | \$ 241,000          | \$ 8,000            | \$ 10,000            |                            |
| 100-7-54-460.010                         | Culverts                               | \$ 22,500           | \$ 27,157           | \$ 22,500           | \$ 22,500            |                            |
| 100-7-54-460.015                         | Covered Bridge                         | \$ 500              | \$ 244              | \$ 1,000            | \$ 8,000             |                            |
| 100-7-54-622.050                         | Street Lights                          | \$ 4,900            | \$ 4,879            | \$ 5,700            | \$ 5,700             |                            |
| 100-7-54-460.020                         | Guardrails                             | \$ 5,500            | \$ 1,283            | \$ 5,500            | \$ 5,500             |                            |
| 100-7-54-651.000                         | Signs                                  | \$ 19,000           | \$ 6,229            | \$ 19,000           | \$ 20,000            |                            |
| 100-7-54-655.000                         | Stormwater                             | \$ 2,000            | \$ 640              | \$ 2,000            | \$ 2,000             |                            |
| 100-7-54-611.000                         | Chloride                               | \$ 40,000           | \$ 60,056           | \$ 56,000           | \$ 63,000            |                            |
| 100-7-54-650.000                         | Sand                                   | \$ 100,000          | \$ 126,507          | \$ 100,000          | \$ 118,000           |                            |
| 100-7-54-650.005                         | Salt                                   | \$ 125,000          | \$ 169,444          | \$ 150,000          | \$ 150,000           |                            |
| 100-7-54-430.005                         | Highway Maintenance & Repair           | \$ 33,000           | \$ 143,194          | \$ 83,000           | \$ 95,000            |                            |
| 100-7-54-699.000                         | Special Projects                       | \$ 170,000          | \$ 241,285          | \$ 96,000           | \$ 55,000            |                            |
| <b>Total DPW</b>                         |  | <b>\$ 1,419,735</b> | <b>\$ 1,802,472</b> | <b>\$ 1,422,631</b> | <b>\$ 1,448,758</b>  | <b>2%</b>                  |
|  | <b>INSURANCE &amp; OBLIGATIONS</b>     |                     |                     |                     |                      |                            |
| 100-7-60-210.000                         | HRA                                    | \$ 22,500           | \$ 698              | \$ 39,000           | \$ 37,580            |                            |
| 100-7-60-210.010                         | Medical Insurance                      | \$ 184,535          | \$ 148,709          | \$ 150,000          | \$ 159,047           |                            |
| 100-7-60-210.020                         | Insurance Opt Out                      | \$ -                | \$ -                | \$ 30,000           | \$ 28,500            |                            |
| 100-7-60-210.015                         | COBRA                                  | \$ 435              | \$ 520              | \$ 525              | \$ 536               |                            |
| 100-7-60-210.050                         | IRS Fee & Unemployment                 | \$ 400              | \$ -                | \$ 450              | \$ 450               |                            |
| 100-7-60-211.000                         | Short Term Disability                  | \$ 1,739            | \$ 1,092            | \$ 2,000            | \$ 1,374             |                            |
| 100-7-60-260.000                         | Workers Comp                           | \$ 31,737           | \$ 22,744           | \$ 44,576           | \$ 36,000            |                            |
| 100-7-60-260.055                         | Long Term Disability                   |                     | \$ -                | \$ 3,500            | \$ 3,063             |                            |
| 100-7-60-210.025                         | Life Insurance                         |                     | \$ -                | \$ 2,500            | \$ 2,368             |                            |
| 100-7-60-520.010                         | Property Insurance                     | \$ 45,500           | \$ 30,802           | \$ 48,753           | \$ 49,000            |                            |
| 100-7-88-220.005                         | FICA/MEDI                              | \$ 68,508           | \$ 70,591           | \$ 79,200           | \$ 84,000            |                            |
| 100-7-88-230.000                         | Retirement                             | \$ 46,887           | \$ 44,245           | \$ 57,339           | \$ 65,428            |                            |
|  | Payroll Service                        |                     | \$ -                | \$ 4,200            | \$ -                 |                            |
| 100-7-88-431.000                         | Performance Pay                        | \$ -                | \$ -                | \$ 25,000           | \$ 25,000            |                            |
| <b>Total Insurance &amp; Obligations</b> |  | <b>\$ 402,241</b>   | <b>\$ 319,400</b>   | <b>\$ 487,042</b>   | <b>\$ 492,346</b>    | <b>1%</b>                  |
|  | <b>INTERGOVERNMENTAL</b>               |                     |                     |                     |                      |                            |
| 100-7-93-950.012                         | Fairfax Rescue                         | \$ 119,519          | \$ 119,519          | \$ 123,000          | \$ 127,000           |                            |
| 100-7-80-490.000                         | Franklin County Tax                    | \$ 43,944           | \$ 43,944           | \$ 45,000           | \$ 52,433            |                            |
| 100-7-80-370.000                         | Franklin County Chamber of Commerce    | \$ 89               | \$ 89               | \$ 89               | \$ 89                |                            |
| 100-7-80-330.015                         | Franklin County Sheriff's Office       | \$ 194,820          | \$ 132,371          | \$ 207,120          | \$ 189,340           |                            |
| 100-7-80-950.005                         | Northwest Regional Planning Commission | \$ 5,617            | \$ 5,616            | \$ 5,816            | \$ 5,991             |                            |
| 100-7-80-560.000                         | VT League of Cities and Towns          | \$ 6,900            | \$ 6,897            | \$ 7,414            | \$ 7,949             |                            |
| 100-7-80-830.000                         | Interest                               | \$ 12,000           | \$ 19,688           | \$ 12,000           | \$ 15,000            |                            |
| <b>Total Intergovernmental</b>           |  | <b>\$ 382,889</b>   | <b>\$ 328,123</b>   | <b>\$ 400,439</b>   | <b>\$ 397,802</b>    | <b>-0.6%</b>               |
|  | <b>LIBRARY</b>                         |                     |                     |                     |                      |                            |
| 100-7-70-110.00                          | Salaries & Wages                       | \$ 90,884           | \$ 85,703           | \$ 102,300          | \$ 110,225           |                            |
| 100-7-70-580.000                         | Professional Development               | \$ 1,594            | \$ 188              | \$ 1,604            | \$ 1,224             |                            |
| 100-7-70-640.000                         | Materials & Publications               | \$ 17,352           | \$ 15,285           | \$ 18,225           | \$ 18,820            |                            |
| 100-7-70-610.000                         | Operating Supplies                     | \$ 2,575            | \$ 2,170            | \$ 3,300            | \$ 2,900             |                            |
| 100-7-70-641.000                         | Software/Technology                    | \$ 3,000            | \$ 2,192            | \$ 3,105            | \$ 3,305             |                            |
| 100-7-70-530.000                         | Postage                                | \$ 2,120            | \$ 720              | \$ 1,720            | \$ 1,772             |                            |
| 100-7-70-699.000                         | Programs                               | \$ 5,705            | \$ 3,112            | \$ 5,925            | \$ 5,925             |                            |
| 100-7-70-700.000                         | Communications                         |                     | \$ -                | \$ 160              | \$ 165               |                            |
|  | Misc                                   |                     | \$ -                |                     | \$ 2,050             |                            |
| 100-7-70-520.010                         | Insurance                              | \$ 1,300            | \$ 1,300            | \$ 1,900            | \$ 1,900             |                            |
| <b>Total Library</b>                     |  | <b>\$ 123,230</b>   | <b>\$ 110,670</b>   | <b>\$ 138,239</b>   | <b>\$ 148,286</b>    | <b>7%</b>                  |

| <u>Account</u>                     | <u>Name</u>              | <u>FY23 Budget</u>  | <u>FY23 Actual</u>  | <u>FY24</u>         | <u>FY25 Proposed</u> | <u>Change FY24<br/>to FY25</u> |
|------------------------------------|--------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------|
|                                    | <b>OFFICE</b>            |                     |                     |                     |                      |                                |
| 100-7-82-411.000                   | Utilities                | \$ 6,800.00         | \$ 7,311.69         | \$ 6,800.00         | \$ 7,300.00          |                                |
| 100-7-82-530.000                   | Communications           | \$ 4,900.00         | \$ 3,800.94         | \$ 4,050.00         | \$ 4,300.00          |                                |
| 100-7-82-950.010                   | Bond                     | \$ 62,890           | \$ 62,883           | \$ 61,608           | \$ 60,325            |                                |
| 100-7-82-423.005                   | Building Improvements    | \$ 10,000           | \$ 7,863            | \$ 10,000           | \$ 10,000            |                                |
| 100-7-82-450.000                   | Janitorial Services      | \$ 8,000            | \$ 8,268            | \$ 8,850            | \$ 9,600             |                                |
| 100-7-82-423.000                   | Repair / Maintenance     | \$ 2,500            | \$ 10,999           | \$ 2,500            | \$ 3,775             |                                |
| 100-7-82-330.000                   | Computer Services        | \$ 21,200           | \$ 19,988           | \$ 33,500           | \$ 37,133            |                                |
| 100-7-82-333.005                   | Website                  | \$ 2,000            | \$ 1,684            | \$ 4,000            | \$ 2,100             |                                |
| 100-7-82-531.000                   | Postage                  | \$ -                | \$ -                | \$ 8,000            | \$ 8,000             |                                |
| 100-7-82-610.000                   | Supplies                 | \$ -                | \$ -                | \$ 6,000            | \$ 6,000             |                                |
| 100-7-82-740.000                   | Office Equipment         | \$ 4,500            | \$ 4,848            | \$ 4,500            | \$ 4,025             |                                |
| <b>Total Office</b>                |                          | <b>\$ 118,201</b>   | <b>\$ 127,646</b>   | <b>\$ 149,808</b>   | <b>\$ 152,558</b>    | <b>1.8%</b>                    |
|                                    | <b>RECREATION</b>        |                     |                     |                     |                      |                                |
| 100-7-92-110.030                   | Salaries & Wages         | \$ 69,440           | \$ 59,390           | \$ 86,341           | \$ 94,770            |                                |
| 100-7-92-411.000                   | Utilities                | \$ 7,800            | \$ 9,037            | \$ 8,781            | \$ 9,500             |                                |
| 100-7-92-430.000                   | Field Maintenance        | \$ 21,000           | \$ 24,206           | \$ 25,000           | \$ 25,000            |                                |
| 100-7-92-580.000                   | Professional Development | \$ 2,000            | \$ 558              | \$ 2,000            | \$ 1,000             |                                |
| 100-7-92-580.005                   | Mileage                  | \$ 400              | \$ -                | \$ 400              | \$ 400               |                                |
| 100-7-92-900.000                   | Advertisting             | \$ 750              | \$ 143              | \$ 750              | \$ 750               |                                |
| 100-7-92-610.000                   | Operating Supplies       | \$ 750              | \$ 1,367            | \$ 1,250            | \$ 2,200             |                                |
| 100-7-92-910.000                   | Events & Programs        | \$ 10,400           | \$ 1,793            | \$ 12,000           | \$ 13,000            |                                |
|                                    | Facilities Improvements  | \$ -                | \$ -                | \$ -                | \$ 20,000            |                                |
| <b>Total Recreation</b>            |                          | <b>\$ 112,540</b>   | <b>\$ 96,494</b>    | <b>\$ 136,522</b>   | <b>\$ 166,620</b>    | <b>22%</b>                     |
|                                    | <b>SELECTBOARD</b>       |                     |                     |                     |                      |                                |
| 100-7-86-110.040                   | Salaries & Wages         | \$ 11,250           | \$ 10,125           | \$ 11,750           | \$ 11,750            |                                |
| <b>Total Selectboard</b>           |                          | <b>\$ 11,250</b>    | <b>\$ 10,125</b>    | <b>\$ 11,750</b>    | <b>\$ 11,750</b>     | <b>0%</b>                      |
|                                    | <b>TOWN MANAGER</b>      |                     |                     |                     |                      |                                |
| 100-7-91-110.005                   | Salaries & Wages         | \$ 97,608           | \$ 87,102           | \$ 99,560           | \$ 105,000           |                                |
| 100-7-91-350.000                   | Professional Development | \$ 1,300            | \$ 1,476            | \$ 1,800            | \$ 3,000             |                                |
| 100-7-91-330.015                   | Professional Services    | \$ 9,000            | \$ 7,885            | \$ 20,000           | \$ 15,000            |                                |
| 100-7-91-550.000                   | Dues & Publications      | \$ 1,650            | \$ 1,376            | \$ 1,700            | \$ 1,700             |                                |
| 100-7-91-333.000                   | Legal                    | \$ 3,000            | \$ 2,795            | \$ 3,000            | \$ 3,000             |                                |
| 100-7-91-580.000                   | Mileage                  | \$ 300              | \$ 221              | \$ 500              | \$ 750               |                                |
| 100-7-91-900.000                   | Advertising              | \$ 1,000            | \$ 3,638            | \$ 1,500            | \$ 2,500             |                                |
| 100-7-91-610.000                   | Operating Supplies       | \$ 500              | \$ 516              | \$ 700              | \$ 700               |                                |
| 100-7-91-550.010                   | Town Report              | \$ 1,500            | \$ 1,607            | \$ 2,000            | \$ 2,000             |                                |
| 100-7-91-330.000                   | Audit                    | \$ 18,000           | \$ 16,000           | \$ 14,000           | \$ 17,600            |                                |
| 100-7-91-300.000                   | Employee Appreciation    | \$ 750              | \$ 729              | \$ 1,200            | \$ 1,500             |                                |
| <b>Total Town Manager</b>          |                          | <b>\$ 134,608</b>   | <b>\$ 123,344</b>   | <b>\$ 145,960</b>   | <b>\$ 152,750</b>    | <b>5%</b>                      |
|                                    | <b>ZONING</b>            |                     |                     |                     |                      |                                |
| 100-7-95-110.000                   | Salaries & Wages         | \$47,375            | \$45,407            | \$53,927            | \$55,652             |                                |
| 100-7-95-111.005                   | DRB & PC Board Wages     | \$6,000             | \$4,953             | \$8,400             | \$7,500              |                                |
| 100-7-95-350.000                   | Professional Development | \$500               | \$0                 | \$500               | \$500                |                                |
| 100-7-95-330.015                   | Professional Services    | \$20,000            | \$3,986             | \$20,000            | \$20,000             |                                |
| 100-7-95-550.000                   | Dues & Publications      | \$100               | \$222               | \$100               | \$100                |                                |
| 100-7-95-333.000                   | Legal                    | \$2,000             | \$833               | \$2,000             | \$2,000              |                                |
| 100-7-95-580.000                   | Mileage                  | \$350               | \$111               | \$350               | \$350                |                                |
| 100-7-95-900.000                   | Advertisting             | \$1,250             | \$222               | \$1,250             | \$800                |                                |
| 100-7-95-610.000                   | Operating Supplies       | \$500               | \$1,320             | \$750               | \$1,200              |                                |
| 100-7-95-531.000                   | Postage                  | \$500               |                     | \$0                 |                      |                                |
| <b>Total Zoning</b>                |                          | <b>\$ 78,575</b>    | <b>\$ 57,054</b>    | <b>\$ 87,277</b>    | <b>\$ 88,102</b>     | <b>1%</b>                      |
| <b>Total Expenditures</b>          |                          | <b>\$ 3,277,155</b> | <b>\$ 3,185,037</b> | <b>\$ 3,490,274</b> | <b>\$ 3,685,032</b>  |                                |
| <b>Total Revenue</b>               |                          | <b>\$ 367,575</b>   | <b>\$ 550,206</b>   | <b>\$ 362,125</b>   | <b>\$ 370,075</b>    |                                |
| <b>TOTAL TO BE RAISED BY TAXES</b> |                          | <b>\$ 2,909,580</b> | <b>\$ 2,634,831</b> | <b>\$ 3,128,149</b> | <b>\$ 3,314,957</b>  | <b>5.9%</b>                    |

| <u>Account</u>   | <u>Name</u>                | <u>FY23 Budget</u> | <u>FY23 Actual</u> | <u>FY24</u> | <u>FY25 Proposed</u> | <u>Change FY24<br/>to FY25</u> |
|------------------|----------------------------|--------------------|--------------------|-------------|----------------------|--------------------------------|
|                  | <b>TRASH CONTRACT FEES</b> |                    |                    |             |                      |                                |
| 100-7-64-330.000 | Casella                    | \$ 724,973         | \$ 675,541         | \$ 779,686  | \$ 812,850           | 4.3%                           |

**WARNED ARTICLES**

|                              |   |                  |                  |                  |                  |              |
|------------------------------|---|------------------|------------------|------------------|------------------|--------------|
|                              | <b>SOCIAL SERVICE ARTICLE</b>             |                  |                  |                  |                  |              |
| 100-7-93-950.018             | Age Well                                  | \$ 1,800         | \$ 1,800         | \$ 2,000         | \$ 2,000         |              |
| 100-7-93-950.019             | American Red Cross                        | \$ 500           | \$ 500           | \$ 500           | \$ 500           |              |
| 100-7-93-950.020             | Fairfax Cemetery Association              | \$ 250           | \$ 250           | \$ 250           | \$ 250           |              |
| 100-7-93-950.015             | Fairfax Food Shelf                        | \$ 1,000         | \$ 1,000         | \$ -             | \$ -             |              |
| 100-7-93-950.021             | Fairfax Historical Society                | \$ 2,000         | \$ 2,000         | \$ 2,000         | \$ 2,000         |              |
| 100-7-93-950.022             | Fairfax Plains Cemetery Association       | \$ 250           | \$ 250           | \$ 250           | \$ 250           |              |
| 100-7-93-950.023             | Franklin County Home Health               | \$ 8,998         | \$ 8,998         | \$ 8,998         | \$ 8,998         |              |
| 100-7-93-950.024             | Franklin County Industrial Development    | \$ 500           | \$ 500           | \$ 500           | \$ 500           |              |
| 100-7-93-950.025             | Franklin Grand Isle Restorative Justice C | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         |              |
| 100-7-93-950.026             | Friends of Northern Lake Champlain        | \$ 500           | \$ 500           | \$ 300           | \$ 500           |              |
| 100-7-93-950.027             | Green Mt Transit                          | \$ 2,299         | \$ 2,299         | \$ 2,340         | \$ 2,340         |              |
| 100-7-93-950.028             | Northwest Unit for Special Investigations | \$ 500           | \$ 500           | \$ 1,000         | \$ 1,000         |              |
| 100-7-93-950.029             | Northwestern Counseling & Support Serv    | \$ 1,800         | \$ 1,800         | \$ 1,800         | \$ 1,800         |              |
| 100-7-93-950.030             | VT Adult Learning                         |                  |                  | \$ 350           | \$ 350           |              |
| 100-7-93-950.031             | VT Association for the Blind              | \$ 300           | \$ 300           | \$ 300           | \$ 300           |              |
| 100-7-93-950.032             | VT Association for Independent Living     | \$ 500           | \$ 500           | \$ 500           | \$ 500           |              |
| 100-7-93-950.033             | VT Family Network                         | \$ 500           | \$ 500           | \$ 500           | \$ -             |              |
| 100-7-93-950.034             | Vermont Green Up Inc.                     | \$ 300           | \$ 300           | \$ 300           | \$ 300           |              |
| 100-7-93-950.035             | Voices Against Violence                   | \$ 1,500         | \$ 1,500         | \$ 1,000         | \$ 1,500         |              |
| <b>Total Social Services</b> |   | <b>\$ 24,497</b> | <b>\$ 24,497</b> | <b>\$ 23,888</b> | <b>\$ 24,088</b> | <b>0.08%</b> |



# Town Meeting 2023 Minutes

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*Stones Bridge Photo Courtesy of Bryan Utley*





12 Buck Hollow Road  
Fairfax, Vermont 05454  
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## Town of Fairfax Abstract/Minutes of the 2023 Town Meeting

The 2023 Town Meeting was called to order by Moderator Roberta (Robby) Rodimer at 11:45 AM, on Saturday, March 4, 2023, Fairfax Bellows Free Academy Elementary School Gymnasium, 75 Hunt Street, Fairfax, Vermont. Robby welcomed everyone and advised that the meeting would be run using Robert's Rules of Order except where State Law took precedence. Speakers would be limited to three minutes during questions and comments and would only be allowed to speak twice to an issue. She welcomed all the new people informing them that if they were not registered to vote that they could go to the voter registration table and register so that they could participate in Town Meeting.

ARTICLE 1 through ARTICLE 6 would be voted on by use of Australian Ballot on Tuesday, March 7, 2023, at Bellows Free Academy Middle School Gymnasium, 75 Hunt Street, Fairfax, Vermont. The polls will be open from 7:00 AM to 7:00 PM.

Robby advised that if there was no objection, she would grant permission to speak to Irene Wrenner, State Senator for Chittenden North and Sarah Hadd, Town Manager since they were not Fairfax residents. Robby introduced Lynn Parah, Town Clerk who would be taking minutes.

Irene Wrenner who is the State Senator for Chittenden North (approximately 33,000 people) said that she is a member of the 30-member Senate. She serves on two committees, the Agriculture Committee in the mornings and Committee on Institutions in the afternoon. Vermont Governor Phil Scott has signed the Universal School Meals Act, which will provide free breakfast and lunch for all public-school students throughout the 2022-2023 school year. Program goals: To increase students' access to healthy meals during the school day to improve nutrition and academic performance. It serves 238 institutions with a \$203M budget.

Ashely Bartley is the VT State Representative, Franklin 1 for Fairfax, and Georgia along with Carolyn Branagan. Representative Carolyn Branagan was unable to attend Town Meeting but wanted people to know that she thinks of Fairfax every day and does her best to stick up for the people of Georgia and Fairfax while in Montpelier.

Ashley is a member of the House Committee on General & Housing. A few highlights of what Ashley has actively been working on are H66 – Paid Family Leave benefit program that covers

100% of wage replacement for up to 12 weeks for serious health conditions, bonding time, or bereavement for the individual or a loved one. Governor Scott and his administration has set forth a benefit of paid family leave for Vermont state workers and will be available for the public as early as July 2025. Her committee has several bills introduced to help combat the housing crisis we are experiencing. Housing, over 40,000 homeless people. Concerns for S.5 "Affordable Heat Act" levies at a minimum \$.70 per gallon tax on home heating fuels and requires most Vermonters to invest upwards of \$20.K in another heating system to avoid new taxes. Ashley does not support additional taxes to Vermonters.

The Moderator introduced Steve Cormier, the Selectboard Chair. Steve said that he has been on the Selectboard for 6 years, 1 year as Vice-Chair and 5 years as Chair. Steve will not be running for Selectboard in the upcoming year, and this will be his last Town Meeting as Selectboard Chair and so there is an open position for the 3-year Selectperson position. He thanked everyone for the opportunity to have been able to serve on the board. He introduced the members of the Select Board: Alan Maynard, Vice Chair has served on the board for 2 years and been the Vice Chair for 1 year. Stephen Bessette has been on the board for 6 years. Duane Leach has been on the board for 7 years, and Randy Devine has been on the board for 16 years. Steve spoke of the dedication and support that he has gotten from the current Selectboard and hopes that the newly elected selectboard members will continue to serve the town in the same manner. He invited people to be active and participate so that their voices are heard.

Steve spoke about the existing employees and their continued hard work and dedication to serve the Town of Fairfax. He expressed that we had a very committed team that worked well together including:

Pat McNall, Assessor of 27 years completed the Townwide Re-Appraisal with no formal Appeals.

Danielle Roth, Director of Parks & Recreation has put on a large array of activities for the townspeople to participate and get involved in. The Parks & Recreation department continues to grow. Kelli Pike has been added to the team to assist Danielle.

Amy Sears recently accepted the Town Treasurer position and is in transition of learning the new spot while she continues to serve the Town Water & Sewer customers. Thank you, Amy, for taking the Town Treasurer position.

Lynn Parah, who was appointed as Town Clerk in April of 2022, continues to learn the position while adapting to the rapid paced office.

Amber Soter, Zoning Administrator who continues to work with the rapid growth of the town.

Sue Wade, Interim Public Library Director who stepped in upon the leave of absence of Emily DiGiulio, Public Library Director.

Tim Germaine, Supervisor of Public Works and his crew Brody Hamel, Leon Kinsley, Pat Pigeon, and Jared Quick have done an outstanding job this year.

Micah Genzlinger, Fire Chief recently took over the Fire Department.



And finally, Steve introduced Sarah Hadd, Town Manager.

Steve expressed how Sarah has made a difference and that if something needed to get done that, she was the person that would do it. He referred to her as the “Bulldog”.

Sarah Hadd, Town Manager had a PowerPoint presentation on the Town of Fairfax and highlighted some of the 2022 successes, changes, 2023 and looking ahead in 2024 for the town.

2022:

- Danielle Rothy was hired as the full time Director of Parks & Recreation Department and Kelli Pike as Recreation Activities Coordinator.
- In April of 2022, the Town Clerk/Treasurer duties were split between the two full time employees in the Clerk’s Office. Appointing Lynn Parah as Town Clerk and Deborah Woodward as Town Treasurer. Deborah Woodward retired in September 2022. The town thanks her for all her hard work and dedication and wish her the best in her retirement.
- Public Works completed the Fletcher Road wall and upgraded the sidewalk plow.
- In March 2022, the Fire Department requested that the Board evaluate the structure and leadership of the department. Micah Genzlinger was selected as Fire Chief and David Raymond’s job as Battalion Chief was eliminated.
- The Parks & Recreation Department resumed to normal in-person activities including the Tree Lighting, Party in the Park, Easter Egg Hunt, numerous classes, winter ice rink, Summer Camp, Pie and Ice Cream social, etc.
- The Water & Sewer department completed the Fletcher Road Extension that brought potable water and wastewater to Runamok. It was fully funded by grants and a match of \$200.K by Runamok.
- UVM Local Democracy Interns assisted with the Town Report and assisted in identifying improvements for the website. A new resident survey last fall led to an update on the Town’s welcome brochure.
- A Capital Budget & Program was adopted by the Board in 2021 that identifies all facilities, equipment and substantial assets of the Town and provides a five-year budget and replacement schedule. Asset management software is now being used to track equipment, infrastructure, and facilities including maintenance, repairs, and depreciation.
- The Rescue Audit was completed by the town’s independent auditor and provided to the VT State Police. The VSP case is closed. Rescue has entered a five-year contract with the Town that will require a schedule of audits moving forward.
- Polices reviewed and updated to support grant request.
- Town Audit completed and is clean of findings.

FY2023:

- Newton Garland donated land to the town which will become Fairfax’s latest park and will be known as Garland Park for many future generations to enjoy.
- A Town Highway Grant was provided by VTRANS for the paving of Fletcher Road in the amount of \$158,670 (20% match)

- The Capital Reserve Fund was approved for the upcoming construction at the fire station.
- Meade Road hill reconstruction was completed.
- Town has been awarded a State Bylaw Modernization Grant for \$27.5K to update zoning and land use regulations and improve access to housing.
- Bought new Software to track assets for both the town and utility department.
- Town has been awarded a Municipal Planning Grant for \$8.8K to create an official map that can plan for future trails, facilities, and parks.
- Town has been awarded a PACIF Grant for cyber security audit and office equipment for \$3,201.87.
- Social Services were evaluated differently this year with the organizations requesting funding being asked to fill out an application noting how they served Fairfax, what their impact was, and how they would use the resources. The Board used this in determining which items would be included in the ballot article.

#### Looking Ahead:

- Capital Project Ballot Item. In recent years many roads have been completed but now the more challenging and costly projects remain. A capital projects funding request for five years will allow the Town to save funds to take on these projects and apply for grants that require local match funds. Rood Mill Bridge replacement is estimated to cost over \$400K. Ballot item would generate \$227,842/year based on the current grand list.
- Recycling has moved to weekly.
- Town has been awarded a Grant-In-Aid-Award for drainage improvements on Flanders Road for \$12.1K (\$3,025 match) will be constructed in Spring of 2024.
- Town has been awarded a Better Roads grant for drainage improvements on Fanton Road for \$20K was obtained with (\$19,400.87 match) will be constructed Spring of 2024.
- Town has been awarded a Vermont Transportation Alternative Grant for \$300.K (20% match) will extend the sidewalk from its current point on Main Street by Huntville north along Main Street to Nan's Mobil. Right of Way will begin Spring of 2023 with construction either in the Fall of 2023 or Spring of 2024.
- Town has been awarded a VTRANS Bicycle & Pedestrian Program Grant \$184.K (with 20% match) to install a crosswalk as well as extending the existing sidewalk network on School Street to connect access to BFA-Fairfax on Hunt Street with construction possible in FY2024.
- Vacancies: Tim Germaine, DPW Supervisor will be retiring on April 28, 2023. Amy Sears, Utility Manager has accepted the Town Treasurer position. Both jobs were redefined to better serve the Town. A Public Works Director will be hired to oversee both the Utility and Department of Public Works. The existing Supervisor position will be reconfigured to be a Crew Leader.
- Continue to actively work on getting Grants to help fund projects.
- ARPA funds are being used to improve communication with the community, digitize key town records, and improve technology. The second project would be to evaluate the viability of a second water source for the town's water system.



- A Vermont State of Emergency Operations Center grant was awarded in the amount of \$16.K for an electronic messaging sign for the Town Offices.
- Installation of AV equipment in the Selectboard conference room.
- The town will be moving to 4 tax installments adding a new installment in August. Taxes will now be due August, November, February, and May to reduce the money the town needs to borrow in anticipation of taxes.
- The town hired a professional grant writer for a Fire Department grant.
- The following grants have been applied for,
  - Assistance to Fire Fighters Grant for Self-Contained Breathing Apparatus and Extrication Tools for the Fire Department for \$261,799.16
  - VTRANS Structures for Rood Mill Bridge for \$430.K
  - Flood Resilient Communities Fund for Rood Mill Bridge (\$327.K with \$103.K match).
  - Better Roads Grant for Rood Mill Bridge for \$60. K.

ARTICLE 1: To elect all Fairfax Town Officers required by law:

|                           |                 |                           |             |
|---------------------------|-----------------|---------------------------|-------------|
| Town Moderator            | One Year Term   | Roberta (“Robby”) Rodimer | 792 Votes   |
| Selectperson              | Two Year Term   | Stephen Bessette          | 484 Votes   |
| Selectperson              | Three Year Term | Bryce McNall              | 455 Votes   |
| Community Library Trustee | Three Year Term | Nick Hadden               | 368 Votes   |
| Community Library Trustee | Three Year Term | Patricia Bakir            | 341 Votes   |
| Cemetery Commissioner     | Five Year Term  | Blank                     | 96 Write-In |
| Cemetery Commissioner     | Five Year Term  | Blank                     |             |

This Article does not have a discussion.

ARTICLE 2: Shall the voters of the Town of Fairfax approve the FY24 Budget, as recommended by the Selectboard, of \$4,146,960 of which \$3,005,149 is to be raised by taxes, \$779,686 by fees associated with the trash contract, and \$362,125 by non-tax revenue?

The Town Manager spoke to this Article.

Lisa Griswold, Library Trustee Chair was introduced. She expressed her appreciation for the Library Trustees and Library staff as there were several transitions in the library this past year. She explained that even though the library was in Bellows Free Academy that it did not follow the school schedule and that patrons should check as the library hours differ from the school hours. Fairfax is one of thirteen libraries in the State of Vermont that share the same space with the K-12 school. She shared some of the current services available including the interlibrary loan program, books/DVD/puzzles/games are available to be checked out, laptop computers are available for use

in the library, online book service by Libby, day passed to Echo/Shelburne Farms and other places. The availability of public internet/computers. The library staff offers weekly programs and crafts.

They continue to apply for Grants so they can update the library and services they provide without added cost to the budget. The library was able to obtain grant funding this past year and with the money they received they were able to obtain a playgroup structure, the drop box in the front of the school for deposit of books after hours, meeting owl for remote meetings, a desk scanner/hard drive and WIFI in the library parking lot and two laptop computers for loan.

In collaboration with the Town/School Library a town resident sponsored a program called Generous Heart which provides literacy packets for 3 – 5-year-olds including books, math sheets, crafts, etc. 650 packets were sent out this past year.

The Elementary school students from K-4 can take 3 books per year home for their own libraries. 900 books were provided to these students last year.

The floor was opened for questions and comments.

Bruce Alvarez asked when the Casella contract was up for renewal and why did we not belong to the Solid Waste District? Sarah Hadd, Town Manager stated she was not exactly sure how many years were left in the contract, but that the Town had several years left.

Carl Jones stated that the \$779,686 was paid by taxpayers and wanted to know how many units that meant monthly and was it based on kitchens? Pat McNall, the Assessor responded that garbage fee is based on housing units (2,000 units) and there are approximately 1960 tax bills. Carl stated that is the cheapest most economical way to collect trash.

Australian Ballot Results:      In Favor:      659                              Opposed:      285

ARTICLE 3: Shall the voters of the Town of Fairfax establish a reserve fund, to be called the Capital Reserve Fund, to be used for capital projects in accordance with 24 V.S.A. § 2804, and to be funded annually for a period of five years at \$.035 per dollar of the Grand List?

The floor was opened for questions and comments.

Sarah Hadd, Town Manager spoke to the Article. She stated that these funds would be used to put money in a Capital fund for a five-year period to help pay for bigger item's bridges, capital projects, and leverage on Grants. One example is the upcoming repair of the Rood Mill Bridge which is estimated to cost \$450K. There are 9 other structures that will need to be looked at in the coming years.

Carl Jones asked if this would be a separate line item in the budget? Sarah Hadd, Town Manager stated yes like Fire.

Josiah Raiche asked if this was in the town report or if there was a summary? Sarah Hadd, Town Manager replied that with the current grand list it would generate approximately \$227.K per year. If you own a home that appraises for \$300.K it would cost the taxpayer approximately \$105/year.

**12 Buck Hollow Road, Fairfax, Vermont 05454 802.849.6111 [fairfax-vt.gov](http://fairfax-vt.gov)**



Australian Ballot Results:     In Favor:     609                             Opposed:     320

ARTICLE 4: Shall the voters of the Town of Fairfax exempt from the payment of property taxes, pursuant to 32 V.S.A. §3840, the real estate of Fairfax Rescue, for a period of five years?

Sarah Hadd, Town Manager explained that the Rescue Squad is currently exempt, and it needs to be renewed every five years, and we would like to continue for them to be exempt.

The floor was opened for questions and comments.

Australian Ballot Results:     In Favor:     725                             Opposed:     205

ARTICLE 5: Shall the voters of the Town of Fairfax authorize \$123,000 in expenditures to be raised by taxes in support of Fairfax Rescue's operation expenses for emergency medical services coverage?

Kathy Jochim, Director of Fairfax Rescue Squad gave a brief overview of the operating expenses which have increased by \$4.K per year. They operate 24/7/365 and the squad consists of Full Time, Per Diem, and volunteers. She explained how they do lots of classes and provide education to the community. They can enable an individual to obtain a First Respond Certification in 2 days. She thanked the community for the continued support and invites anyone who is interested in becoming part of the rescue squad to reach out to her.

The floor was opened for questions and comments. There were none.

Australian Ballot Results:     In Favor:     762                             Opposed:     177

ARTICLE 6: Shall the voters of the Town of Fairfax appropriate a total of \$23,888.45 to the following social service agencies, pursuant to 24 V.S.A. §2691?

|  |            |
|--|------------|
| Age Well                                     | \$2,000.00 |
| American Red Cross                           | \$ 500.00  |
| Fairfax Cemetery Association                 | \$ 250.00  |
| Fairfax Historical Society                   | \$2,000.00 |
| Fairfax Plains Cemetery Association          | \$ 250.00  |
| Franklin County Home Health                  | \$8,998.00 |
| Franklin County Industrial Development       | \$ 500.00  |
| Franklin Grand Isle Restorative Justice Ctr. | \$1,000.00 |
| Friends of Northern Lake Champlain           | \$ 300.00  |
| Green Mt Transit                             | \$2,340.45 |
| Northwestern Counseling & support Services   | \$1,800.00 |
| Northwest Unit for Special Investigations    | \$1,000.00 |
| VT Adult Learning                            | \$ 350.00  |



|                                       |             |
|---------------------------------------|-------------|
| VT Association for the Blind          | \$ 300.00   |
| VT Association for Independent Living | \$ 500.00   |
| VT Family Network                     | \$ 500.00   |
| Vermont Green Up Inc.                 | \$ 300.00   |
| Voices Against Violence               | \$1,000.00  |
| TOTAL                                 | \$23,888.45 |

Sarah Hadd, Town Manager advised that the Selectboard had used a new application process for the applicants this year, they needed to provide information as to how they supported the Town of Fairfax. Some agencies or services were not accepted this year. The reports from some of those agencies are on Pages 69-79 of the Town Report.

The floor was opened for questions and comments. There were none.

Australian Ballot Results: In Favor: 706 Opposed: 200

ARTICLE 7: Shall the voters of the Town of Fairfax authorize the Treasurer, pursuant to 32 V.S.A. §4791, to collect taxes?

A motion was made by Bruce Alvarez, Moved, that the Town of Fairfax authorize the Treasurer pursuant to 32 V.S.A. 4791, to collect taxes.” The Motion was seconded by Geoffrey Schukei. The floor was open to discussion and there was none. The motion was passed by a show of cards.

ARTICLE 8: Shall the voters of the Town of Fairfax act on any other business?

A motion was made by Catherine Larsson, Moved, that the floor of the meeting be open to further business.” The Motion was seconded by Michael Theoret. The floor was opened to discussion.

Carl Jones asked for an explanation the Local Agreement on the tax bill. Pat McNall, Assessor explained that the state’s maximum allowance is \$10.K, but that the town years ago had voted to allow an extra \$30. K., making our disabled veteran exemption \$40, K. This amount is deducted from the appraised value before taxes are calculated. To qualify you must be over 50% disabled. Currently the town has 43 veterans that qualify.

Meredith Roberts asked if the Town had an Energy Committee as she feels the Town should. The Town does not have an Energy Committee.

Tim Burns referenced pages 62-63 of the Town Report regarding the Sheriff’s contract asking if the Town received a report from the sheriff’s office that detailed the activity, hours, times, dates that they were in town.

Sarah Hadd, Town Manager advised that the previous sheriff provided such a report, but the new sheriff has not. She explained that she would be meeting with the new sheriff on Monday, March 6, 2023, and that she would ask for such a report.

Jeff Bartley thanked Steve Cormier for his years of service being the Selectboard Chair.

Susannah Chamberlin wanted to know if the town would look into getting a professional grant writer for the Community Center so that upgrades to the building could be completed and wanted to know if the building had been approved to assure there were no hazardous problems.

Sarah Hadd, Town Manager explained that an engineer has come in to do his analysis and would be providing a scope of necessary work in the coming weeks. We will work on getting additional funds through Grants and Fundraisers.

Carl Jones wanted to recognize and thank Stephen Bessette for his all his years and devotion of being the Emergency Management Coordinator.

ARTICLE 9 Shall the Town Meeting be adjourned?

Mike Cain moved that the meeting be adjourned. The Motion was seconded by Meredith Roberts. The floor was open to discussion. There were no additional questions. There was none. The Motion was passed by show of cards at 1:03 PM.

There are 3903 registered voters with 950 voters voting by Australian Ballot.

Peter Fitzgerald, Chair Justice of Peace

A handwritten signature in black ink, appearing to read "Peter Fitzgerald", written over a horizontal line.

Randy DeVine, Selectboard

A handwritten signature in black ink, appearing to read "Randy DeVine", written over a horizontal line.

Attest: A handwritten signature in black ink, appearing to read "Lynn Parah", written over a horizontal line.

Lynn Parah, Town Clerk  
March 10, 2023



# Reports of Town Officers & Departments

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*Morning Fog Photo Courtesy of Kara Elliott*

# FAIRFAX, VERMONT ANNUAL REPORT

## Selectboard

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The 2023 fiscal year saw changes in the board as Steve Cormier decided not to seek another term and Bryce McNall won the seat. Steve served two terms on the Board and served as both chair and vice-chair. His booming voice during remote meetings saying “next caller” will be missed and we wish him well with his new adventures.

The Board began a comprehensive review of its policies and town ordinances in FY23. These policies and rules help to provide the framework for how the town is run. The Development Regulations enact the vision from the Town Plan and control where and how development happens in Fairfax. The Planning Commission began work on the Town’s Development Regulations in FY23 after obtaining a Vermont Bylaw Modernization Grant. The Commission has solicited public input, met with the Board, and is guided by new State land use laws. We anticipate receiving new Development Regulations from the Commission in FY24 for possible adoption and encourage the community to participate in this process. The future is in our hands.

Other accomplishments for FY23:

- Weekly recycling began in January 2023 with no additional cost to Fairfax residents.
- A five-year contract with Fairfax Rescue was executed that controls costs and requires regular audits of the organization.
- Employee benefits were reviewed, and a human resources consultant now advises the Town.
- The Fletcher Road Utility Project was completed to extend water and sewer up Fletcher Road to Runamok Maple. This was completely financed by Federal grants and Runamok.
- A logo was adopted by the Board in January following a community survey.
- ARPA projects continued including scanning permits and land records for online accessibility.
- Created a community policing survey to understand town concerns and guide future policing services.
- In a time where costs have risen dramatically, we delivered on the promise of a balanced FY23 budget, all while investing in people and infrastructure.

FY24 has proven to be a challenging year so far with flooding in July and December closing roads and damaging infrastructure. This will be a year of rebuilding as well as tackling planned projects. A list of these projects for FY24 and FY25 can be found in the Capital Budget and Plan. See our new website for all of our other plans, policies, and ordinances. We would like to thank all of the wonderful employees of the town who work night and day to make sure citizens have the utilities and amenities they need. We would also like to thank you for our opportunity to serve the community and look forward to the opportunities and challenges ahead.

Respectfully Submitted,

Alan Maynard, Chair

Duane Leach, Vice-Chair  
Randy DeVine

Stephen Bessette  
Bryce McNall

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## FAIRFAX, VERMONT ANNUAL REPORT

### Town Manager

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Fiscal Year 2023 was a busy year with projects, people, policies, and grants. The Town applied what we learned from remote meetings to build on transparency and improve communication. Live broadcasting of Selectboard meetings became the norm. Town Meeting was held in-person again. These measures will continue into FY24 as we have a lot of things to be proud of and share.

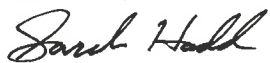
Highlights of 2023 include:

- Grants totaling \$285,824 were applied for and awarded to the Town for paving, stormwater, road improvements, safety improvements, and a bylaw modernization grant that has allowed our Planning Commission to seek community input and revise Fairfax's development regulations in FY24.
- A new park donated by Newt Garland on Shepardson Hollow Road has improved access.
- Design of the fire station addition began and bids to replace for Engine One were received.
- Audio visual improvements were made to the town offices to improve remote meeting participation and broadcasting.
- Cybersecurity enhancements moved critical technology to the cloud and reduced maintenance costs.
- Safety improvements were made to the Town Garage and software was purchased to track assets and depreciation allowing for better maintenance records.
- UVM interns assisted with a new resident survey and brochure.
- The Selectboard reviewed and updated many of its policies which are now online.

There were several retirements in FY23: Deb Woodward (treasurer), Tim Germaine (Highway Supervisor), Pat Pigeon (DPW Crew), and Steve Bessette (EMC). Amy Sears moved from Utility Manager to Treasurer and Chief Genzlinger took on the EMC role days before the July flood. With these transitions, town needs and efficiencies were considered and positions adapted. The Utility Manager position was reconfigured to a DPW Director to take on highway financials as well as utility oversight. We added new talent to our team that has secured close to \$200,000 in grants in FY24 already for our roads and bridges.

Looking ahead, there are many accomplishments in FY24 that will carry into FY25. A capital reserve fund approved at Town Meeting 2023 will leverage a grants for Rood Mill Bridge, paving, and other road projects. A new website, newsletter, and message sign will be used to provide more information to the community on events, meetings, and happenings. I have an open door policy and appreciate hearing from community members either in person, a call or a quick note to [townmanager@fairfax-vt.gov](mailto:townmanager@fairfax-vt.gov). I am happy to be of service.

Respectfully Submitted,



Sarah Hadd, Town Manager

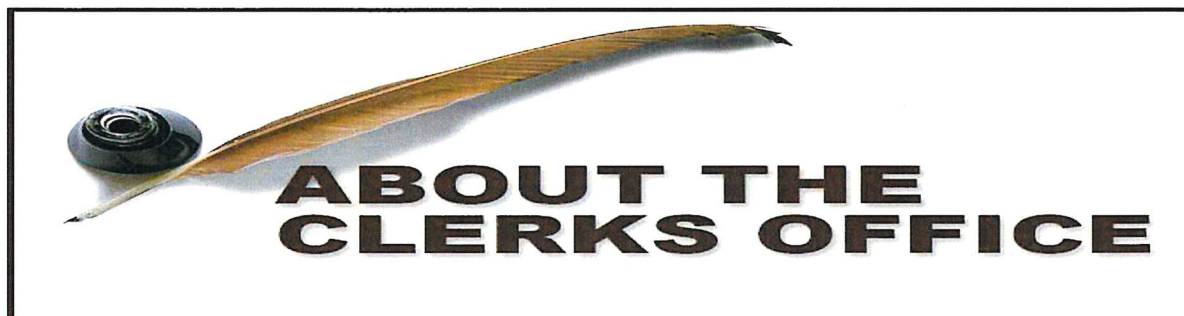
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# FAIRFAX, VERMONT ANNUAL REPORT

## Town Clerk's Report

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FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Dear Fairfax Community,

As 2022/2023 ends and we embark on the 2024/2025 horizon, welcoming all the new adventures that await, we tend to reminisce of what the past year has brought to our town, to our community, and to our residents.

In July 2022, with the aid of ARPA funds, we were able to expand the scanning of our land records back 40+ years, with a long-term goal to have all land records available online. This service has allowed realtors, attorneys, appraisers, and lenders access to records from their offices at any time. It limits the use of physical records, protecting them from potential damage, and keeps them safe for future generations. Our land records can be found online at [www.uslandrecords.com](http://www.uslandrecords.com).

In August 2022, we held the State Primary Election, and completed a Tax Abatement followed by the completion of the Townwide Re-Appraisal in late summer of that year with no Assessment appeals.

In October 2022, we had 2 (two) property tax sales. We moved on to the General Election and School Bond Vote in November 2022 and ended our year preparing for the upcoming Reconsideration School Bond Vote in January 2023.

As 2023 began, we finalized budgets, prepared Town Reports, and prepped for the Town/School District Meeting in March. Our tax bill payment cycle changed to 4 times per year, which increased flow in our office.

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We continue to offer the public assistance with vital records for birth and death certificates, totaling well over 3,000 this year. Notary Service is available during business hours. Dog license fees have changed for the upcoming year so please see the new fee schedule on the following page and get your dog registered before April 1<sup>st</sup>.

Looking forward to 2024, our office will have a busy election year. Town/School Meeting and the Presidential Primary will be on March 5, 2024, Statewide Primary on August 13, 2024, and the General Election on November 5, 2024. Absentee ballots must be requested for all elections except for the November 2024 General Election for which the Vermont Secretary of State's office will be mailing the ballots to all registered nonchallenged voters.

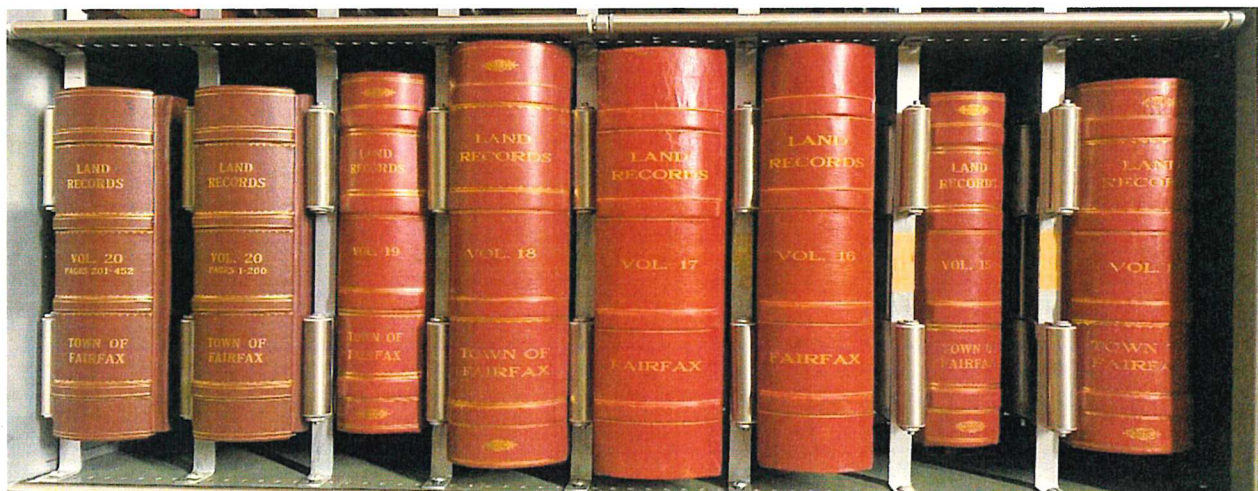
I would like to personally thank Amy Sears, Sheri Rainville, and Johanna Blake for all the assistance throughout the year.

We welcome Linda Horner, our new Office Assistant, to our team as we continue to grow and strive toward efficiency. I look forward to working with and serving Fairfax residents in 2024. Feel free to stop by the office or give us a call at 802-849-6111 extension 10, with any questions or concerns.

Respectfully,



Lynn Parah  
Town Clerk





## VITAL STATISTICS

Deaths – 32

Births – 52

Marriages – 37

Privacy and identity theft concerns have led to the omission of some information from the Vital Records Reports.

## LAND RECORDS & VAULT

1256 documents were recorded with 4224 images and 34 mylars scanned into our land records. The level of property transfers is starting to decrease, 200 as compared to previous couple of years. We utilized our ARPA funds to scan historical land record of the Town into a computerized system for research efficiency. Vault record efforts will continue in 2024 to restore and preserve them. New shelving will be utilized in 2024 allowing for increased space and organization of land record items. Did you know that you can view land records online? Go to [www.uslandrecords.com](http://www.uslandrecords.com).



2022/2023 was a busy year at the polls: State Primary in August 2022, General Election and School Bond Vote in November 2022, a challenge of the Reconsiderations Vote for the School Bond in January 2023, and Town/School District meeting in March 2023. Thank you to the Board of Civil Authority and everyone's contribution to make it all happen.

### SAVE THE DATES – Upcoming 2024 Elections:

Town/School District Meeting/Presidential Primary– March 5<sup>th</sup>

Statewide Primary Election – August 13<sup>th</sup>

General Election – November 5<sup>th</sup>

## DOG LICENSE

500 dogs were registered in 2023 with total fees collected of \$3,580.00. Of this amount, \$1,063.00 was sent to the State of Vermont for their fees. There continue to be unregistered dogs in Fairfax with efforts in 2024 for stricter enforcement. Please license your dog before April 1, 2024. **New fees for 2024:**  
Spayed/Neutered \$15.00  
Non-Spayed/Neutered \$17.00  
After April 1, 2024: \$2.00 late fee  
After May 1, 2024: \$7.00 late fee

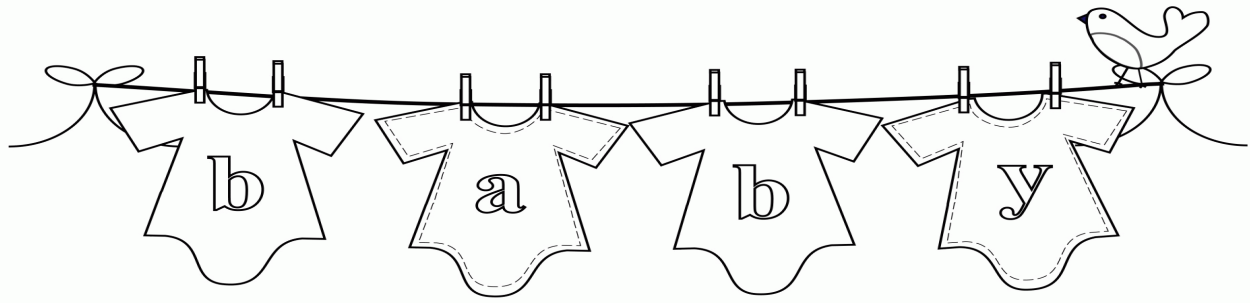


**FY2023**

Fairfax 2022 Billed Grand List  
Tax Book Report  
\*\*\* GRAND TOTALS \*\*\*

Page 1 of 1  
Treasurer

|                                 | MUNICIPAL    | HOMESTEAD    | NONHOMESTEAD   |
|---------------------------------|--------------|--------------|----------------|
| <hr/>                           |              |              |                |
| TAXABLE PARCELS                 | 1,960        |              |                |
| ACRES                           | 24,084.53    |              |                |
| LAND                            | 173,267,100  |              |                |
| BUILDING                        | 495,728,900  |              |                |
| REAL                            | 668,996,000  | 523,180,300  | 145,815,700    |
| Add                             |              |              |                |
| (+) NON-APPROVED CONTRACTS      |              | 0            | 0              |
| (+) NON-APPROVED FARM CONTRACTS |              | 0            | 0              |
| (+) INVENTORY                   | 0            |              |                |
| (+) EQUIPMENT                   | 581,400      |              | 581,400        |
| Subtract                        |              |              |                |
| (-) VETERAN                     | 1,720,000    | 1,640,000    | 80,000         |
| (-) FARM STAB                   | 0            | 0            | 0              |
| (-) CURRENT USE                 | 16,353,600   | 6,091,600    | 10,262,000     |
| (-) CONTRACTS                   | 1,003,500    | 0            | 422,100        |
| (-) SPECIAL EXEMP.              |              | 0            | 150,900        |
| <hr/>                           |              |              |                |
| GRAND LIST                      | 6,505,003.00 | 5,154,487.00 | 1,354,821.00   |
| HOMESTEAD                       | 594,008,800  |              |                |
| HOUSESITE                       | 558,832,400  |              |                |
| LEASE                           | 0.00         |              |                |
| NON-TAX COUNT                   | 37           |              |                |
| NON-TAX VAL.                    | 13,793,600   |              |                |
| MISCELLANEOUS TAXES:            | TRASH FEE    |              | 726,534.00     |
| LATE HOMESTEAD PENALTY:         |              |              | 4,472.88       |
| <hr/>                           |              |              |                |
| RATE NAME                       | TAX RATE     | X GRAND LIST | = TOTAL RAISED |
| <hr/>                           |              |              |                |
| NONHOMESTEAD ED.                | 1.2607       | 1,354,821.00 | 1,708,022.84   |
| HOMESTEAD ED.                   | 1.0092       | 5,154,487.00 | 5,201,908.28   |
| LOCAL AGMT VETERANS             | 0.0020       | 6,505,003.00 | 13,009.76      |
| MUNICIPAL DEFICIT               | 0.0442       | 6,505,003.00 | 287,521.32     |
| MUNICIPAL                       | 0.4770       | 6,505,003.00 | 3,102,856.79   |
| TOTAL TAX                       |              |              | 11,044,325.87  |



**WELCOME TO THE WORLD**  
**JULY 1, 2022 TO JUNE 30, 2023**

**Child's Name**

|                               |                            |                              |
|-------------------------------|----------------------------|------------------------------|
| Hudson Jordan Ballard         | Cullen Patrick Fogg        | Chloe Ann Peterson           |
| Anna Leesa Bellavance         | Marshall Aaron Garrow      | Sophia Rose Quenneville      |
| Mari Dolores Bombard          | Thane Robert Gaudette      | Brynlee Sue Reed             |
| Adeline Katherine Bonneau-Lee | Arleigh Sage Haddad        | Zayne Oliver Root            |
| Jaz'von Dayleece Buford       | Layton Jack Hardy          | Felix Moon Santor            |
| Quinn Ada Burns               | Madison Lillian Hurley     | Isla Juniper Sawyer-Pollitt  |
| Declan Christopher Cassidy    | Charlotte Ivy Kolb         | Finn Michael Geary Scialdone |
| Ella May Charland             | Juniper Mae LaClair-Kane   | Zachary Raymond Shepard      |
| Parker Thomas Charron         | Rosemarie Elizabeth Lawson | Luna Elizabeth Sikora        |
| Briggs Hunter Deavitt         | Brock Lawrence Lemaire     | Luke Reginald Smith          |
| Dexter Keller DeFiore         | Maya Rose Meleta           | Raegan Laura Smith           |
| Jackson Christopher Dintrone  | Freya Jean Metayer         | Landon Charles Sweeney       |
| Ellie Rachel Dousharm         | Cameron Everett Mongeon    | Charlotte Mae Therrien       |
| Brooks Thomas Downing         | Holden Augustus Mossey     | Jack Patrick Trudo           |
| Finn Keshab Doyle             | Madelyn Hope Mossey        | Kylie Rose West              |
| Rosalia Wilder Ellis          | Elliot Mason Pasqual       | Tate Robert Wilson           |
| Lincoln Burke Faulkner        | Emaira Jill Paul           |                              |
| Koa Gabriel Feliciano         | Abigail Ruth Payne         |                              |



# *Just Married*



| <b>JULY 1, 2022 TO JUNE 30, 2023</b>                    |
|---|
| Leo Joseph Metcalf & Lan Nguyen Ullrich                 |
| Kyle Ezra Adams & Nicole Dorthy Hyder                   |
| Joshua Michael Senna & Dominique Alla Parisi            |
| Jonathan James Hallock & Auriel Regina Imbriaco         |
| Coty Ryan Root & Brittany Ann Merriman                  |
| Noah Ryan Clokey & Nicole Jean Lacharite                |
| Henry Jacob Strickler & Margaret Alexandria Lewis       |
| Zachary Christian Miner & Jazmyn Irene Townsend         |
| Dustin Robert Smith & Chloe Rose Marchand               |
| Austin Robert Smith & Margaret Elaine Rowley            |
| Patrick Michael Meleta & Amanda Lynn McIntyre           |
| Kael Braeden Progen & Hope Mychal Beyor                 |
| Tyler Benjamin Mann & Emily Frances Woodward            |
| Silas Daniel Pollitt & Michelle Dorothy Sawyer          |
| Joel Edward Daugreilh & Jessica Laine Hakey             |
| Trevor Scott Cronce & Nichole Jayde Hammond             |
| Justin David Bachand & Nicole Janine Vance              |
| Nicholas Ryan Coon & Kaitlin Ann Reilly                 |
| Scott James Thacker & Brooke Paula Holden               |
| Adam Patrick Pasqual & Rachel Marie Ryea                |
| David Allen Donna & Stacey Ann Barber                   |
| Benjamin William Chapman & Lindsey Meredith Stinson     |
| Michael James Slingerland, Jr. & Samantha Leigh Simpson |
| Emmitt Jack Hardy & Kamren Jean Dukas                   |
| Michael Stephen Jennette & Beth Ann Allard              |
| Richard Joseph Larock & Jessica Ann Babcock             |
| Douglas John Franzoni, Jr. & Jennifer Ann Hauptman      |
| Jared James Stocker & Tatum May Genest                  |
| Samuel Hunter Noel & Brittany Elizabeth Line            |
| Daina Ayanna Hamilton-Peters & Patricia D McNish        |
| Jeremy Daniel Chenail & Erin Adler Thompson             |
| Jonathan William Burnham & Michaela Noel Hinchman       |
| William Jordan Gabriel & Janice Lee Kari                |
| Daniel Joseph Broderick & Beth Ann Nadeau               |
| Alan Adriano Kryskiewicz & Jennifer Rae Beane           |
| Travis Brent Dashnow & Jena Shea Mays                   |
| Mathew James Heald & Caila Lyn Harte                    |



# *In Loving Memory*

**JULY 1, 2022 TO JUNE 30, 2023**

Charles Bruno Alberts Jr.

James Frederick Anderson

Roger Lloyd Barry

Yvonne Beliunas

Amanda Lynn Billings

Shirley May Bourque

Donna Anne Boutin

Josephine Ann Cormier

Linda Edith Daignault

June Marcia Dodge

Robert Dalton Ertl

Philomena Kathy Farris

James Clayton Giffin III

Mary Ellen Hall

Leslie M Jordon

Brian Lamb

Irene Jane Lammott

Ronald Wayne Mashia

Sally Jennie Mayes

Bridget Morgan

Alan L Mossey II

Jean Hauke O'Neill

Howard Arthur Parish

Jesse Leigh Pecor Sr.

Stephen Joseph Ratte

Christina Marie Ryder

Gary E Sweeney

Sylas SeditiousThacker

Linda Faith Tracy

Connie Turner

Patricia Connors Van Vliet

David Alan Zlotek



# FAIRFAX, VERMONT ANNUAL REPORT

## Assessor's Report

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The Assessor is responsible for performing all town property assessments with equity and no bias. Keeping, updating and maintaining the value of real property in the town on which the Selectboard will set a tax rate necessary to raise the monies to pay for town services, maintenance, town roads and school.

- The office hours are Monday, Wednesday and Friday from 9:00am to 3:00pm.
- If you have questions or need information or assistance, you can call the number above or e-mail me at [Listers@fairfax-vt.gov](mailto:Listers@fairfax-vt.gov).

Don't forget, you can check the town website ([www.fairfax-vt.gov](http://www.fairfax-vt.gov)) for important dates such as lodging the Grand List and Grievance. The web site also has a new mapping tool with information on all properties including record cards and sketch.

### FY23 Figures:

- Received and reviewed: 78 new notices /permits with 14 new dwellings, 11 multi-units, 2 additions and /or finished areas, 24 barns, sheds & detached garages, 10 decks, pools, & porches, and 11 miscellaneous permits (signs, home occupations & commercial). It is permissible to have more than one project on a permit.
- Ongoing routine work due to changes and subdivisions throughout the year: finishing up prior year permits as they are active for two years, Homestead Declarations, Current Use, Veteran Exemptions, Property Transfers and Mapping.

To keep informed, VALA (Vermont Assessor and Lister Association) has a bi-monthly meeting in person or on zoom. MSOL/CAMA, NEMRC (New England Municipal Resource Center) Annual Seminar also offer classes the state and PV&R offer. The FY2023 year was more normal, with meetings gradually getting back to in-person. Our Annual VALA Conference, held this year in Killington, was well attended and very informative. These meetings are extremely beneficial as they keep us up to date on all the changes and requirements needed to fulfill our statute requirements and complete the Grand List in a timely manner, with few grievances or BCA hearings.

All sales and transfers are reviewed and compared to our listed values, the state then determines the CLA (Common level of Appraisal) and a COD (Co-Efficiency of Disbursement). The 2023-24 numbers are 105.56% and 8.41% and are important as they affect the education tax rate and the directive from the state for reappraisal.

The 2023 Legislature passed a bill H-480, now called Act-68, that will change the reappraisal process going forward. The result of the bill is that the state is proposing to undertake the reappraisal process. There is a study ongoing to finalize the details; I will keep you posted as to the outcome for the town.

Based on the 2023 Grand List figures, and the voted budgets, the municipal tax rate of .5348, local agreement of .0025, was set by the Selectboard for residential and non- residential tax purposes. The state sets education rates: the residential rate is \$1.0845 and non- residential is \$1.3177. This

results in a residential rate of **\$1.6218** and a non-resident rate of **\$1.8550** for the 2023-2024 tax year.

All Homestead Declarations must be filed with the state every year by April 15<sup>th</sup> to avoid a penalty. If the April 15<sup>th</sup> deadline is not met there will be a 3% penalty assessed on your tax bill. The final date for filing is October 15<sup>th</sup>. The form HS-122 can be found online at

<http://tax.vermont.gov>.

A handwritten signature in cursive script that reads "Patricia McNall".

Patricia McNall,  
Assessor



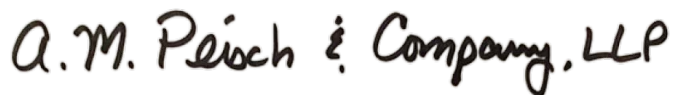
January 30, 2024

To the Selectboard  
Town of Fairfax, Vermont  
Fairfax, Vermont

We have audited the financial statements of the Town of Fairfax, Vermont as of and for the year ended June 30, 2023.

The financial statements and our reports are available for public inspection at the Town office and website.

Very truly yours,



A.M. Peisch & Company, LLP

**A.M. PEISCH & COMPANY, LLP**

401 Water Tower Circle  
Suite 302  
Colchester, VT 05446  
(802) 654-7255

P.O. Box 460  
Rutland, VT 05702  
(802) 773-2721

30 Congress Street  
Suite 201  
St. Albans, VT 05478  
(802) 527-0505

1020 Memorial Drive  
St. Johnsbury, VT 05819  
(802) 748-5654

24 Airport Road  
Suite 402  
West Lebanon, NH 03784  
(603) 306-0100

# FAIRFAX, VERMONT ANNUAL REPORT

## Cemetery Commission

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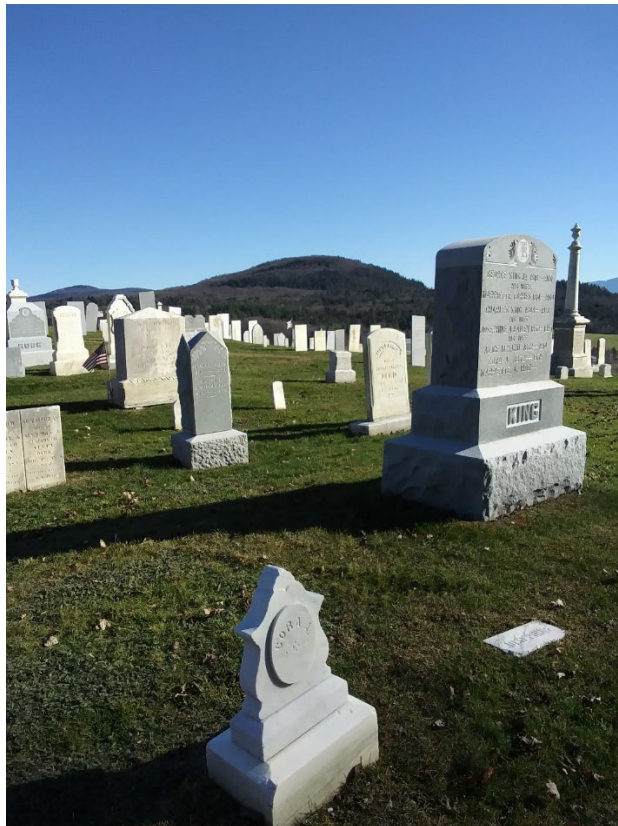
The Town of Fairfax Cemetery Commission maintains seven locations: Beaver, Beeman, Carroll Hill, Kingbury/Hibbard, Mudgett, Safford and Spafford Cemeteries.

- The Cemetery Commission continues to maintain the cemeteries by keeping them properly mowed and cared for. A Wetlands evaluation continues through the process for the improved right of way to Mudgett Cemetery.
- The stones were all cleaned on Carroll Hill this year. Brush was cleared at the back of Safford Cemetery.
- All the Veterans are honored each Memorial Day with a fresh flag. The old ones are properly disposed of. We currently have 437 veterans in all the cemeteries in town.
- We met with 6 families to show them burial sites on Carroll Hill. They all purchased lots. There are lots available for purchase.

Respectfully submitted,

The Fairfax Cemetery Commission

Sally Sweet, Treavor Howard, David Shea, Tim Germaine and Lucien Hayes



*A view in Carrol Hill Cemetery*

## FAIRFAX, VERMONT ANNUAL REPORT

### Fairfax Community Library

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**Mission Statement for Fairfax Community Library:** The Fairfax Community Library serves both the citizens of Fairfax as well as the students, faculty and staff of Bellows Free Academy. We are committed to assisting and encouraging all community members in their endeavor for self-education and/or recreational reading. The library supports the curriculum of Bellows Free Academy. The library provides the community with materials, reference services and programs, functioning as a center for reliable information.

#### Successes and Accomplishments from 2023:

- The Fairfax Community Library celebrated its 50th anniversary this year! Many exciting programs were offered, including a 1970's themed party in the fall.
- To commemorate the library's 50th anniversary, a new library logo was launched!
- A highlight of the summer was the 4th of July Parade, featuring the Library's giant bear, Booker, riding on his own trailer, and a cheeky squirrel taunting the crowd from the librarian's van.
- The library staff planned a successful 2023 Summer Reading Program with engaging activities, fun incentives, and wonderful participation! This year's theme was *All Together Now!* Participants included 156 kids and teenagers, and even 24 adults! The library is very grateful to the Vermont Department of Libraries for their extremely helpful grant provided to help with costs of programs such as local performers during the Summer Reading Program.
- The staff at the library collaborated on several programs with our town department partners at the Fairfax Parks & Recreation Department. Once again, the Fairfax Summer Camp attendees joined in weekly library programs as part of themed camp and Summer Reading activities.



*Enjoying a book at the Welcome Child Social*

- The library continued to provide books for children in the community through the kindhearted donations from local non-profit A Generous Heart. This project has supported the library's years-long Strategic Plan that has a focus to support early literacy and encourage lifelong learning throughout our community.
- An annual tradition continued with the library program to hire a high school student for the Summer Assistant position. This summer, two fantastic students were hired to support the summer programs and services.
- The library offered many in-person programs including Preschool Story Time, After School Youth Programs, Chess Club, and Book Club for Adults. Also, the staff welcomed several new families with young children to the Welcome Child Book Dedication Social at the library this past spring.
- The library collected over 140 pounds of Halloween Candy donations from community members to give to residents who live in the village and get many trick-or-treaters, making this a community giving opportunity each year.

### Goals and Plans for 2024:

- Creating greater accessibility in the library in collaboration with the school.
- Offering a variety of opportunities for young people to improve reading skills during the summer months through the 2024 Summer Reading Program.
- Building connections with local organizations and community groups.

The staff and trustees at the library look forward to continuing to serve the community of Fairfax this year!



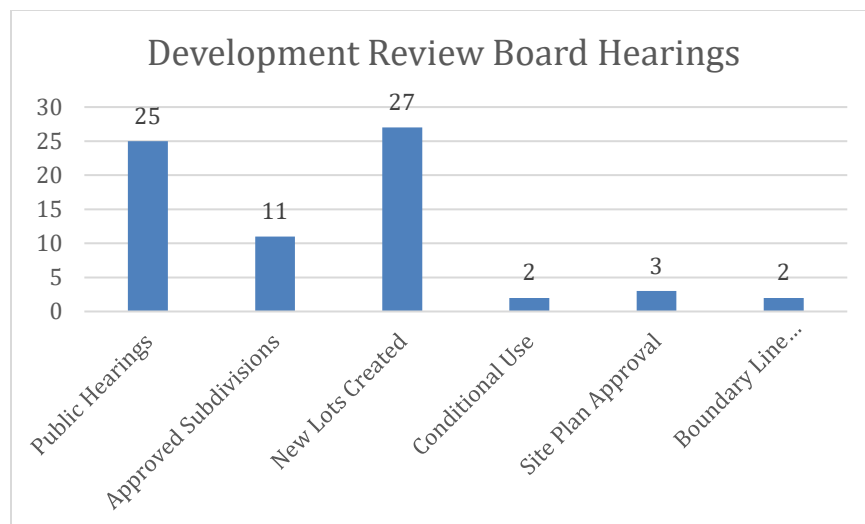
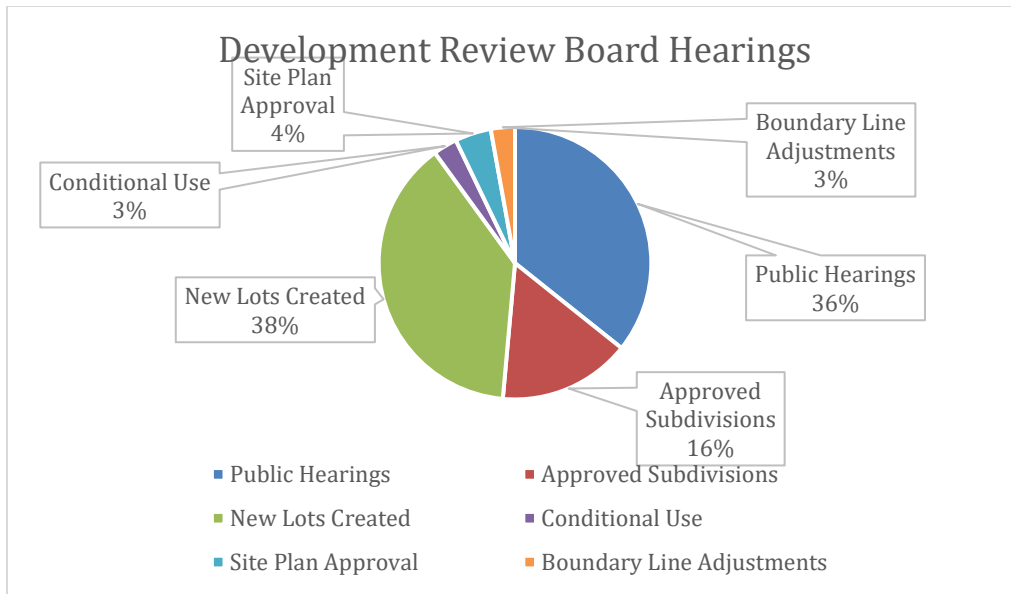
*The Fairfax Community Library at the 2023 4th of July parade*

## FAIRFAX VERMONT ANNUAL REPORT

### Development Review Board

The Development Review Board (DRB) holds public hearings on development projects the second and fourth Tuesday of each month at 7PM in the Town Offices. Additionally, the DRB schedules working sessions and site visits as needed. This year the board held 25 hearings.

#### **2023 Fiscal Year Data for the Fairfax Development Review Board**



- 
- 2023 Fiscal Year Development Review Board Members: Jason Heyer (Chair), Michelle Dufresne (Vice Chair), Nicholas Hibbard (Clerk), Adam Fitzgerald, and Claude Rainville. Hunter Gomez is the alternate.

The DRB considers various development proposals and usually conducts one or more public hearings at each meeting. The hearings can be Sketch Plan Reviews, Preliminary Plat Hearings, Final Plat Hearings, Revisions, Variances, Appeals or Conditional Use/Site Plan Hearings. Each hearing must be publicly warned and notification sent to all adjoining property owners. Before each hearing, each Board member must familiarize themselves with the case by reviewing all pertinent information. The minutes are available on the Town of Fairfax website 5 calendar days after the hearing. After the final hearing, the Board will go into a deliberative session to discuss the information presented and make a decision. The decision is formally written as a “Findings of Fact and Order” (which must be recorded by the applicant in the Town Records). The final survey map for the project (Plat), if required, must be reviewed by the Board, and signed by the Chairman before it is filed, by the applicant, in the Town’s land records.

- An Interested Person is anyone who may legally appeal to the Development Review Board or the Vermont Environmental Court, as prescribed by the Vermont Municipal and Regional Planning Act. These include:
  - The party owning title to the subject property, or the designated agent of said property, or a municipality or solid waste management district empowered to condemn it or an interest in it
  - Persons owning or occupying property in the immediate neighborhood.
  - Any ten voters or property owners in the Town who file a petition with the Development Review Board
  - The Selectboard of the Town or any adjoining Town
  - Certain State Agencies

The Zoning Administrator actively assists residents through the DRB process, produces and posts public notices, invites adjoining landowners to hearings, takes minutes at hearings, drafts decisions for the DRB, and mails correspondence to the Board and participants. Copies of the signed minutes from each meeting can be viewed at the Zoning Office. Schedules and minutes are also available on the Town’s website at, <http://www.fairfax-vt.gov/>.

Respectfully submitted,



Amber Soter, Zoning Administrator



# FAIRFAX VERMONT ANNUAL REPORT

## Fire Department

This year's town report comes with some very exciting news for our department. First, our building committee has been working with the Town Administration and has chosen an architectural firm to work with for building the addition to the station. We have been working hard with them and hope to see construction start in mid-2024.

Our truck committee has also been hard at work and has placed our order for a new Pierce Saber. This truck will replace our current Engine 1, which is a 2003 E-One. Our new rig will have 1,000 gallons of water, a 1250 gallons per minute pump, seating capacity of 6, and many other amazing options. We are excited to take delivery when it is complete!

At the beginning of 2023, we applied for an Assistance to Firefighters Grant (AFG). The primary goal of the Assistance to Firefighters Grant (AFG) is to meet the firefighting and emergency response needs of fire departments and non-affiliated emergency medical service organizations. Since 2001, AFG has helped firefighters and other first responders obtain critically needed equipment, protective gear, emergency vehicles, training, and other resources necessary for protecting the public and emergency personnel from fire and related hazards. We found out in the middle of the year that we were awarded the grant totaling \$205,940.00. In October, we took delivery of twenty-two (22) new MSA G1 (pictured) self-contained breathing apparatus (SCBA) that we purchased with the grant. We also replaced all our SCBA masks and spare bottles with the grant.



In 2023, we have conducted twenty-two (22) inspections of new solar arrays installed in Fairfax. We also completed an additional thirty-one (31) other inspections including assisting the State Fire Marshal's Office with inspections, conducting Town Health Officer inspections, conducting Change of Ownership inspections, and more.

Finally, with Steve Bessette retiring as the Emergency Management Coordinator (EMC), I have taken over that role in conjunction with being the full-time Fire Chief. I would like to thank Steve for his 20 years of service as the EMC and his assistance with the position in my first year as the new EMC. His knowledge has helped a great deal.

During the flooding in July 2023, Emergency Management (EM) and the Fire Department worked tirelessly with our Department of Public Works and the rest of the Town Administration to keep the citizens of Fairfax safe.

Respectfully,

A handwritten signature in black ink, appearing to read 'Micah Genzlinger', written over a horizontal line.

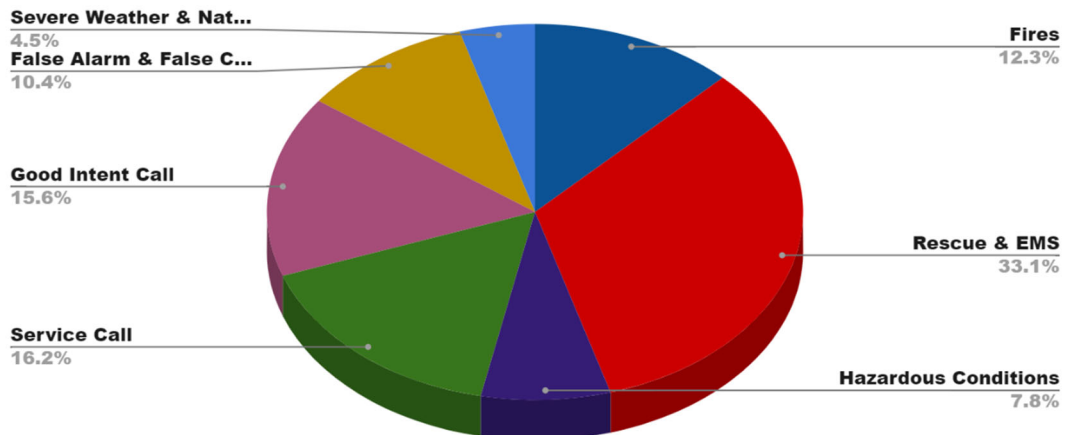
Micah Genzlinger  
Chief of Department  
Fairfax Fire



*Our new packs in front of Ladder 1*

## Breakdown of Incidents for 12/01/2022 - 11/6/2023

Fairfax Fire Department



| Incident Types                    | # Incidents | % of Total     |
|-----------------------------------|-------------|----------------|
| Fires                             | 19          | 12.34%         |
| Rescue & EMS                      | 51          | 33.12%         |
| Hazardous Conditions              | 12          | 7.79%          |
| Service Call                      | 25          | 16.23%         |
| Good Intent Call                  | 24          | 15.58%         |
| False Alarm & False Call          | 16          | 10.39%         |
| Severe Weather & Natural Disaster | 7           | 4.55%          |
| <b>TOTAL</b>                      | <b>154</b>  | <b>100.00%</b> |

## FAIRFAX VERMONT ANNUAL REPORT

### Planning Commission

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The Commission has had a successful year. The board has been working on finalizing the grants they received last Fiscal Year and will have them wrapped up in the spring. These are the Bylaw Modernization Grant and the Official Town Map Grant. In the 2023 fiscal year the Planning Commission conducted 15 meetings.

The Modernization Grant allows Municipalities to use this funding to hire a consultant to collaborate with local stakeholders and prepare bylaw updates that expand opportunities for new homes, confront the State's housing crisis, and ready communities for unprecedented investments in housing and infrastructure. Currently, the board is working on the final language of the newly revised regulations. Be on the lookout for some great and positive changes.

The "Official Map" work has involved identifying future improvements, such as road or recreational path rights-of-way, parkland, utility rights-of-way, and other public improvements, in order to provide the opportunity for the community to acquire land identified for public improvements prior to development for other uses and to identify the locations of required public facilities for new subdivisions and other development under review by the municipality. We are excited to share this map and be a model town in Franklin County. We will be the first Town to have an Official Town Map.

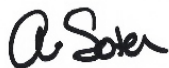
The public is always encouraged to provide input and feedback. This can be done by writing to the Zoning Office or coming to a Planning Commission meeting. We like to hear from you.

- 2023 Fiscal Year Planning Commission Members: Greg Heyer (Chair), Richard Wimble (Vice Chair), Jeffrey Bartley, Kevin Riordan and Jolie Frechette.

The Planning Commission normally meets on the first and third Tuesday of each month at 7PM in the Town Office Building. Please check agendas on the Town website. Public attendance and input are always welcome. The Planning Commission would like to thank the members of all the Town Boards for their hard work and service to the Town.

Agendas and minutes from each meeting can be viewed in the Zoning Office and on the Town website; [www.Fairfax-VT.gov](http://www.Fairfax-VT.gov). Please feel free to contact the Zoning Office located in the Town Office Building for further information.

Respectfully submitted,



Amber Soter

Zoning Administrator

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# FAIRFAX, VERMONT ANNUAL REPORT

## Department of Public Works

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Our crew took on new challenges this year as we brought on new staff. Our highway crew comes in with a significant amount of outside experience totaling over 40 years in the industry. This year we completed road projects with associated grants, ditching, tree trimming, dirt road resurfacing, grading, roadside mowing, mowing of cemeteries and town property and upkeep of town buildings.

Along with the work that was completed on our roadways, the crew kept busy keeping our equipment and trucks clean, serviced, and repaired. There have been some challenges with the aging equipment, but our crew has been working diligently to keep our investments in good working order. We also saw Pat Pigeon retire from the Town of Fairfax after 19 years of service; he will be missed. We strive to keep our roads safe and well maintained as our town continues to grow.

### **Projects completed in FY 2023:**

- Paving was completed on Fletcher Road, Austin Road, McNall Road, Rood Mill Road, and Tabor Hill Road.
- Fanton Road – Reshape and constructions of stone lined ditch, stone plunge pool, roadway crown restoration and resurfacing.
- Road Resurfacing: multiple roads were resurfaced.

### **Projects completed in FY 2024:**

- Flanders Road – Phase 2: A state Grants-in-Aid project to improve and construct stone lined ditches, stone check-dams, changing the grade of the hill, and resurfacing.
- Installed parking lot for Garland Park.
- Ditching: State stormwater requirements for road erosion improvements are completed with continued progress on stone lined ditching.
- Road Resurfacing: Goose Pond Road, Tabor Hill Road, Nichols Road, Wagner Hill Road, King Road, and Berthiaume Road.
- Culvert identification and monitoring.
- Bridges: Rood Mill Bridge will be the focus this spring as the town received a grant to assist in completing the needed repairs.

### **➤ Projects to be completed in FY 2025:**

- Paving of multiple roads.
  - Ditching: State stormwater requirements for road erosion improvements are completed with continued progress on stone lined ditching.
  - Road Resurfacing: Continued resurfacing of unpaved roads and culvert installation.
  - Culvert identification and monitoring.
  - Mowing: We will be maintaining our own roadsides, lawns, and cemeteries.
-

- 
- Bridges: We will begin work on Boissoneault Bridge, which has been identified as needing replacement. Deck board and runners on the Covered Bridge will be repaired, following State recommendation.

We appreciate the opportunity to serve this community, and we would like to thank you for your continued support. Your input and feedback are truly valued.

Matthew Guerino  
Fairfax Director of Public Works  
[publicworks@fairfax-vt.org](mailto:publicworks@fairfax-vt.org)





## FAIRFAX, VERMONT ANNUAL REPORT

### Parks & Recreation

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Fiscal Year 2023 started off with another awesome year of camp. Kids from all over joined us for weeks of themed fun including superheroes, mermaids and pirates, Disney, and science to name a few. We also hosted our annual Fourth of July festivities with well over 1,000 people in attendance at the Party in the Park. We did a few mash-up events with our Ducky Race, kids obstacles races, and local vendors. We finished out the summer with our biggest annual fundraiser, the Egg Run.



*Summer Camp*

Fall brought us the first session of our Youth Choir, consisting of kids in grades 1st through 4th, led by the amazing Andrea Sanders. They practiced a variety of songs for several weeks before hosting a packed room of spectators for their very first concert. We continued with a second session in the spring.

December came which brought our yearly winter Holiday Tree Lighting. The community joined us for an evening of cookies, crafts, singing, tractor rides, and Santa. December also came with a new event, the Hand-me-down Holidays: a chance to rehome old toys, books, and clothes. We were also able to bring back the open gym, previously run by Success By Six. Running from November through March, this gave local families with young children the chance to get out and meet other community members.

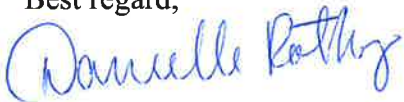
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With spring came our annual Egg Hunt, our spring youth running club, and our spring youth choir concert. Spring is also our time to get prepped for summer. We introduced a new event at the start of summer 2023: Kids Day. It was a huge success! This event included the final race of the spring youth running club, there was an obstacle course, bounce house, air brush tattooer, snow cones, and Rockin' Ron the Friendly Pirate came for entertainment. We also hosted a Touch-a-Truck during the event and had local fire, rescue, road crew, and more attend. It was a great kick-off to summer.

Throughout the year we were also able to bring a variety of classes, taught by local instructors, for our community. Karate, yoga, and dog training were our regularly scheduled, highly attended activities. We also had various crafting classes for adults and our three times a year Kids Night Out, which are always a hit.

We look forward to another great year of events, programs, and activities in Fairfax!

Best regard,



Danielle Rothy

Parks and Recreation Director



*Egg Run*

## FAIRFAX VERMONT ANNUAL REPORT

### Utility Department

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The Fairfax water system serves 316 units. Water is supplied by Wheezy Way Well and pumped to two storage tanks off of Fletcher Road that gravity feed the village area through a water distribution system of approximately 26,245 feet of pipe with 33 fire hydrants. The majority of the water distribution system was installed in 1999 and supplies the Town with approximately 40,320 gallons per day.

In fiscal year 2023, the water system produced over 12,600,000 gallons per year or an equivalent of 25 Olympic sized swimming pools. The Utility is continuing to track and update all information into the asset management program. There were no water quality violations in the fiscal year 2023. The water system continues investigating potential new sources of water to support the Town of Fairfax.

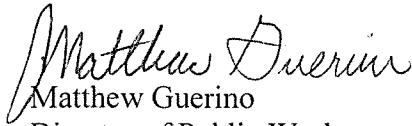
The Fairfax wastewater collection system serves 452 units and consists of approximately 23,000 linear feet of gravity sewer, 2,000 linear feet of force main sewer, 107 manhole structures, and three town owned pump stations that flow to an aerated lagoon system located off of Hunt Street and ultimately discharging to the Lamoille River. The collection system was primarily installed in 1980 with some minor expansions and improvements made over the years.

In fiscal year 2023, there was over 8,500,000 gallons of effluent discharged or an equivalent 17 Olympic sized swimming pool of water. The Utility is continuing to track and update all information into the asset management program. Work has been started at the Maple Street pump stations to replace an aging pump.

For additional information on payment due dates or to pay a bill on-line visit us at [https://www.fairfax-vt.gov/services/water\\_sewer/index.php](https://www.fairfax-vt.gov/services/water_sewer/index.php) . As always, we appreciate all of our utility users and are happy to answer any questions you have!

#### **Fun Fact!**

**Over 8% of U.S. community water systems provide water to over 82% of the U.S. populations through municipal water systems (per EPA drinking water and ground water statistics).**

  
Matthew Guerino  
Director of Public Works

## Utility Department FY25 Budget

### Income

|                            |           |                |
|----------------------------|-----------|----------------|
| FINAL READ                 | \$        | 150            |
| PENALTY WATER & SEWER      | \$        | 3,000          |
| SEWER MISC.                | \$        | 50             |
| SEWER PERMITS/APPLICATIONS | \$        | 400            |
| SEWER SERVICE              | \$        | 125,000        |
| WATER MISC                 | \$        | 50             |
| WATER SERVICE              | \$        | 147,700        |
| <b>TOTAL INCOME</b>        | <b>\$</b> | <b>276,350</b> |

### Expense

|                         |           |                |
|-------------------------|-----------|----------------|
| <b>PAYROLL EXPENSES</b> |           |                |
| Service                 | \$        | 13,517         |
| RETIREMENT CONTRIBUTION | \$        | 8,457          |
| SEWER WAGES             | \$        | 83,278         |
| WATER WAGES             | \$        | 52,481         |
| <b>TOTAL PAYROLL</b>    | <b>\$</b> | <b>159,711</b> |

| OPERATING EXPENSES       | SEWER    | WATER    |
|--------------------------|----------|----------|
| DISPATCH SERVICE         | \$ -     | \$ 1,250 |
| ADVERTISING              | \$ 100   | \$ 100   |
| CERTIFICATIONS           |          | \$ -     |
| CHLORINE                 | \$ 1,400 | \$ 1,450 |
| COMPUTER PROGRAM UPDATES | \$ 1,500 | \$ 1,500 |
| EDUCATION/TRAINING       | \$ 150   | \$ 150   |
| EQUIPMENT RENTAL         | \$ 100   | \$ 500   |
| DONATION                 | \$ -     | \$ 100   |
| DISABILITY INS.          | \$ 120   | \$ 120   |
| PROPERTY INS.            | \$ 950   | \$ 950   |
| WORKERS COMP INS.        | \$ 1,200 | \$ 1,000 |
| LAB SUPPLIES             | \$ 550   | \$ 550   |
| MEMBERSHIP               | \$ 225   | \$ 200   |
| MILEAGE                  | \$ 1,575 | \$ 1,575 |
| MISC                     | \$ 35    | \$ 35    |
| NEW EQUIPMENT            | \$ 1,000 | \$ -     |
| OFFICE SUPPLIES          | \$ 375   | \$ 375   |
| PERMIT                   | \$ 1,050 | \$ -     |
| POSTAGE                  | \$ 250   | \$ 250   |
| LEGAL                    | \$ 200   | \$ 175   |
| PROFESSIONAL AUDIT FEE   | \$ 2,800 | \$ 2,800 |



## Utility Department FY25 Budget

| OPERATING EXPENSES                | SEWER            | WATER            |
|-----------------------------------|------------------|------------------|
| REPAIRS & MAINT./ PARTS           | \$ 4,200         | \$ 5,000         |
| SHIPPING CHARGES                  | \$ 400           | \$ 300           |
| SHOP SUPPLIES                     | \$ 2,000         | \$ 375           |
| SUB-CONTRACTED LABOR              | \$ 2,500         | \$ 1,000         |
| TOOLS- SMALL                      | \$ 150           | \$ 250           |
| UNIFORMS                          | \$ 915           | \$ 915           |
| ELECTRIC                          | \$ 15,000        | \$ 7,000         |
| HEATING                           | \$ 1,500         | \$ 2,500         |
| TELEPHONE                         | \$ 1,050         | \$ 900           |
| TESTING                           | \$ 3,250         | \$ 1,200         |
| WATER BOND INVESTMENT PYMT        | \$ -             | \$ 53,500        |
| <b>TOTAL OPERATING EXPENSE</b>    | <b>\$ 44,545</b> | <b>\$ 86,020</b> |
|                                   |                  |                  |
| <b>CAPITAL INCOME</b>             |                  |                  |
| <b>CAPITAL IMPROVEMENT INCOME</b> | <b>\$ 15,488</b> |                  |
|                                   |                  |                  |
| <b>CAPITAL EXPENSE</b>            |                  |                  |
| NEW METER PRO. INTEREST PYMT      | \$ 1,253         |                  |
| NEW METER PRO. PRINCIPAL PYMT     | \$ 8,000         |                  |
| <b>TOTAL CAPITAL EXPENSE</b>      | <b>\$ 9,253</b>  |                  |

## FAIRFAX VERMONT ANNUAL REPORT

### Zoning Office

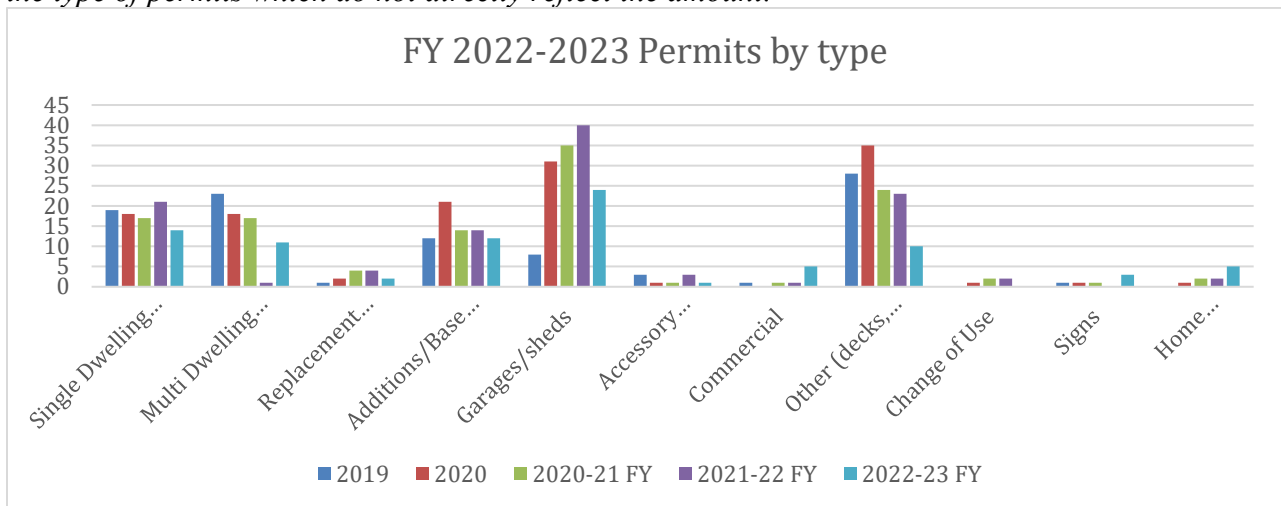
As always, the Zoning Office was a bustling place and continued to answer questions and provide information and guidance for property owners, home buyers, attorneys, mortgage companies, engineers, and anyone else who phoned, wrote, or visited.

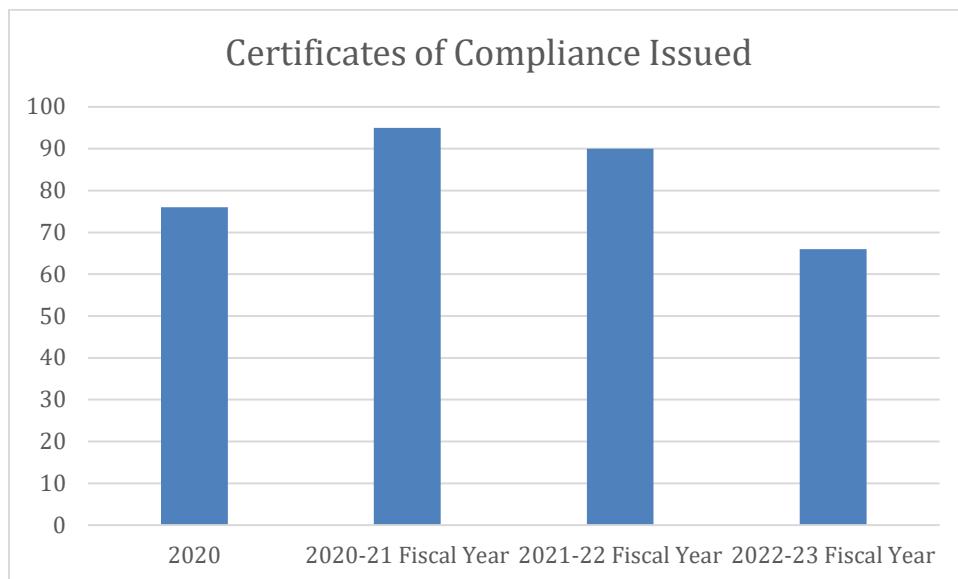
New residential growth and Certificates of Compliance remained in line with 5-year trends. Certificates of Compliance do not directly reflect resale home sales in Fairfax; they are only performed when requested and not required by the town. It is becoming common practice for attorneys and lenders to request this when a property is selling. *Please note, some Zoning Permits were for multiple items at the same time. For example, a shed and a deck. The graph below shows the type of permits which do not directly reflect the amount.*

➤ FY2023 Fiscal Year Stats

- Total Permits issued: 78
- New Dwelling Permits: 26
  - New Single Unit Dwellings: 14
  - Replacement Dwellings: 2
  - Multi Unit Dwelling Units Total: 11
    - 2 Unit: 4
    - 3 Unit Addition to Existing 3 Unit: 1
- Certificates of Compliance (issued to homeowners selling or refinancing their homes): 66

New residential growth and Certificates of Compliance remained in line with 5-year trends. Certificates of Compliance do not directly reflect resale home sales in Fairfax, they are only performed when requested and not required by the town. It is becoming common practice for attorneys and lenders to request this when a property is selling. *Please note, some Zoning Permits were for multiple items at the same time. For example, a shed and a deck. The graph below shows the type of permits which do not directly reflect the amount.*





The Zoning Office would like to remind you that a permit is needed for most residential construction, adding living space or accessory space to your property. This includes basements, decks, additions and more. Please call the office if you have any questions about whether a permit is required or not.

Our goal in FY2024 is to continue to provide the best possible service and information to those who contact us. If you need to speak directly to the Zoning Administrator, it is best to make an appointment. 802-849-6111 ext 12. Our email is always open: [zoning@fairfax-vt.gov](mailto:zoning@fairfax-vt.gov) .

Respectfully submitted,

Amber Soter,  
Zoning Administrator

# Reports of Local, County, and State Agencies and Organizations

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*Moonrise Photo Courtesy of Ann Niedlinger*





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



To the Town of Fairfax,

We are honored to present you with our report for 2023. Fairfax Rescue is a private not for profit Paramedic level ambulance service. We provide Advanced Life Support coverage to the towns of Fairfax, Fletcher, and the northern area of Westford. In addition, we provide mutual aid to the towns of Cambridge, Georgia, Milton, St. Albans, and East Fairfield. We are also happy to provide standby coverage for community events. Our members love participating in community events! This year we participated in the Fourth of July parade, the Egg Run, Party in the Park and many sporting events at BFA Fairfax. We are available to help out with any school and community events in Fairfax.

2023 was a year of training and growth for our squad, our members, and the communities that we serve. We have continued these efforts and will keep our focus on education and provider growth going into the new year. We offer Vermont Emergency First Responder, EMT and Advanced EMT classes on an ongoing basis at Fairfax Rescue. These courses are taught to the national curriculum by Vermont licensed Instructor Coordinators. Hosting EMS classes has helped us recruit new members and further the advancement of our current staff. Many of the students who have graduated from our program have continued to volunteer with us. This helps us keep our payroll expenses low while allowing us to provide our communities excellent patient care. We also offer community CPR and First Aid courses on an ongoing basis.

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

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

| JULY 1 2024 - JUNE 30 2025 |              |              |
|----------------------------|--------------|--------------|
| ACCOUNT                    | INCOME       | EXPENSE      |
| Ambulance Runs             | \$240,000.00 | \$0.00       |
| Subscription Drive         | \$24,000.00  | \$0.00       |
| Memorials                  | \$250.00     | \$0.00       |
| Donations                  | \$12,000.00  | \$0.00       |
| Signs                      | \$700.00     | \$700.00     |
| Town of Fairfax            | \$127,000.00 | \$0.00       |
| Town of Fletcher           | \$18,043.00  | \$0.00       |
| Town of Westford           | \$14,000.00  | \$0.00       |
| Fundraising                | \$5,000.00   | \$0.00       |
| Grants                     | \$7,500.00   | \$2,000.00   |
| Course Fees                | \$11,000.00  | \$9,000.00   |
| Ambulance Maintenance      | \$0.00       | \$9,100.00   |
| Fuel                       | \$0.00       | \$15,000.00  |
| Utilities                  | \$0.00       | \$9,500.00   |
| Building Maintenance       |              | \$8,600.00   |
| Mortgage                   | \$0.00       | \$24,000.00  |
| Ambulance Purchase         | \$0.00       | \$33,600.00  |
| Ambulance Tax              | \$0.00       | \$6,000.00   |
| Comm/Squad Incentives      | \$0.00       | \$5,000.00   |
| Medical Supplies           | \$0.00       | \$16,500.00  |
| Uniforms                   | \$0.00       | \$2,500.00   |
| Medical Equipment          | \$0.00       | \$5,000.00   |
| Equipment Maint            | \$0.00       | \$2,000.00   |
| Active 911                 | \$0.00       | \$400.00     |
| When to Work               | \$0.00       | \$400.00     |
| Postage                    | \$0.00       | \$750.00     |
| Office Supplies            | \$0.00       | \$750.00     |
| Station Supplies           | \$0.00       | \$500.00     |
| Accounting Fees            | \$0.00       | \$25,000.00  |
| Communication Equipment    | \$0.00       | \$3,000.00   |
| Billing Fees               | \$0.00       | \$20,500.00  |
| Regulatory Fees            | \$0.00       | \$600.00     |
| Salary w/ benefits         | \$0.00       | \$64,700.00  |
| Per Diem                   | \$0.00       | \$94,000.00  |
| Stipend                    | \$0.00       | \$32,000.00  |
| Payroll Taxes              | \$0.00       | \$18,000.00  |
| Intuit Annual & Monthly    | \$0.00       | \$1,050.00   |
| VFIS Insurance             | \$0.00       | \$18,000.00  |
| Wcomp Insurance            | \$0.00       | \$11,000.00  |
| Course Fees                | \$0.00       | \$5,000.00   |
| Equipment                  | \$0.00       | \$3,000.00   |
| Materials                  | \$0.00       | \$2,000.00   |
| Building Capital           | \$0.00       | \$5,000.00   |
| Equipment Capital          | \$0.00       | \$5,000.00   |
|                            | \$459,493.00 | \$459,400.00 |



# FRANKLIN COUNTY **SHERIFF**

*John Grismore*  
**Sheriff**

387 Lake Road  
P.O. Box 367  
St. Albans, Vermont 05478  
(802) 524-2121 – Office  
(802) 524-7947 – Fax

*Captain Chad Miles*  
**Chief Deputy**

*Tina Ploof*  
**Business Manager**

*Cindy Larned*  
**Office Manager**

**DATE:** 11/29/2023  
**TO:** Sarah Hadd, Town Manager, Town of Fairfax  
**FROM:** John Grismore, Sheriff  
**RE:** Annual Report – July 2022 – June 2023

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Sarah,

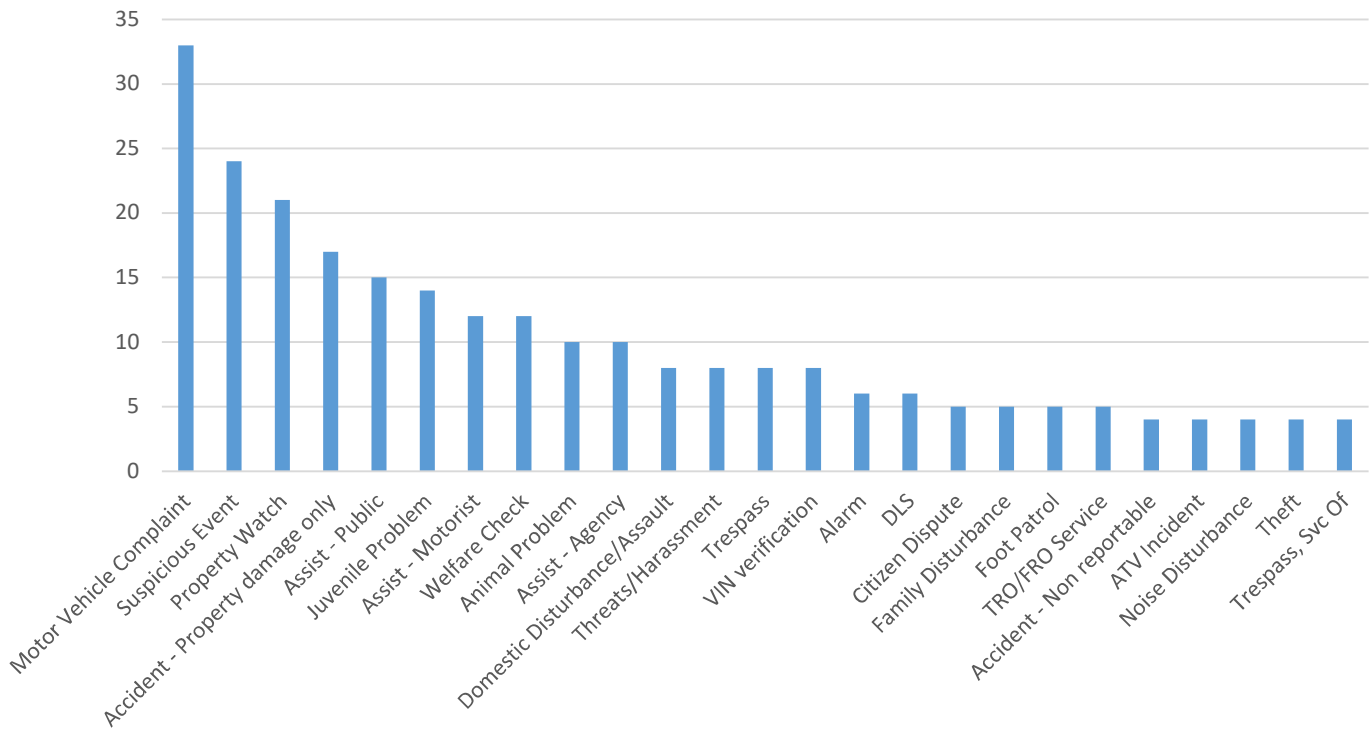
Here is the data for the date range of July 2022 – June 2023.

## **INCIDENTS**

There were 792 incidents in the reporting period). Of those, 498 were related to motor vehicle enforcement (454 traffic stops, and 44 directed patrols – see below). There were no major crimes reported (homicide, sexual assault, armed robbery, aggravated assault). We continue to see drug use and abuse incidents as the primary concerns facing the County as a whole. Overdoses, drug arrests, and crimes associated with drugs continue to plague Vermont. Fairfax, however, has remained largely unaffected by this issue. The volume and type of incidents remain similar year to year.

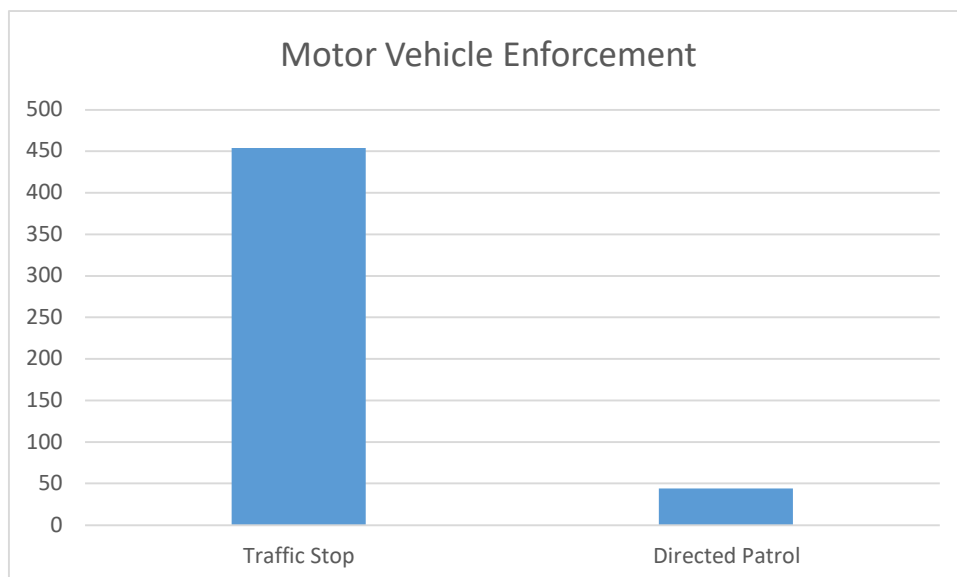
The Sheriff's Office continues to prioritize drug and drug crime enforcement activities and will do so in the future.

Incidents by Type  
(excluding motor vehicle enforcement)



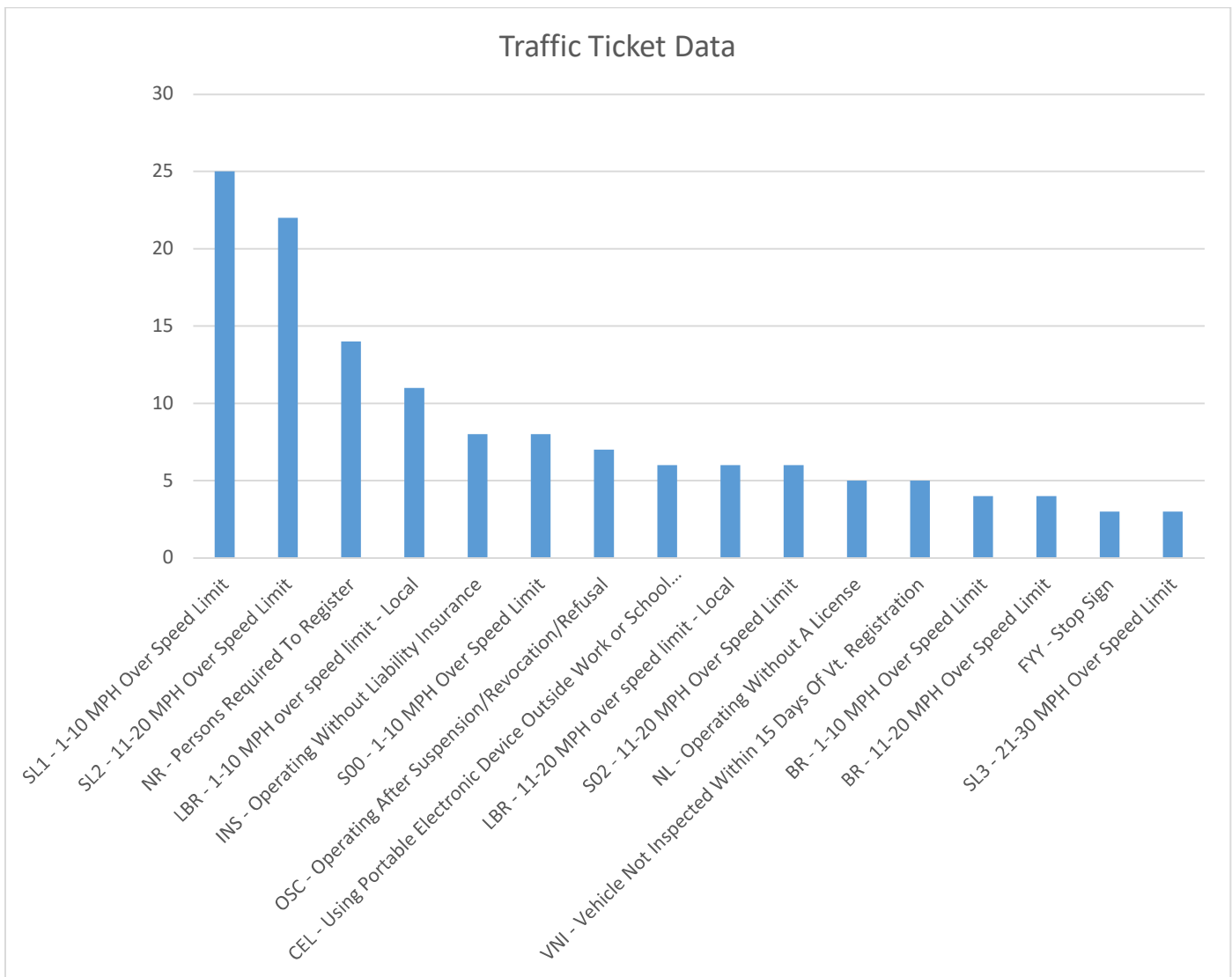
### MOTOR VEHICLE ENFORCEMENT DATA

For this reporting period, there were 454 traffic stops and 44 directed patrols conducted. Traffic stops are the result of observed motor vehicle violations (speeding, stop sign violations, etc..). Directed Patrols are incidents where we respond proactively to conduct high visibility enforcement activities.

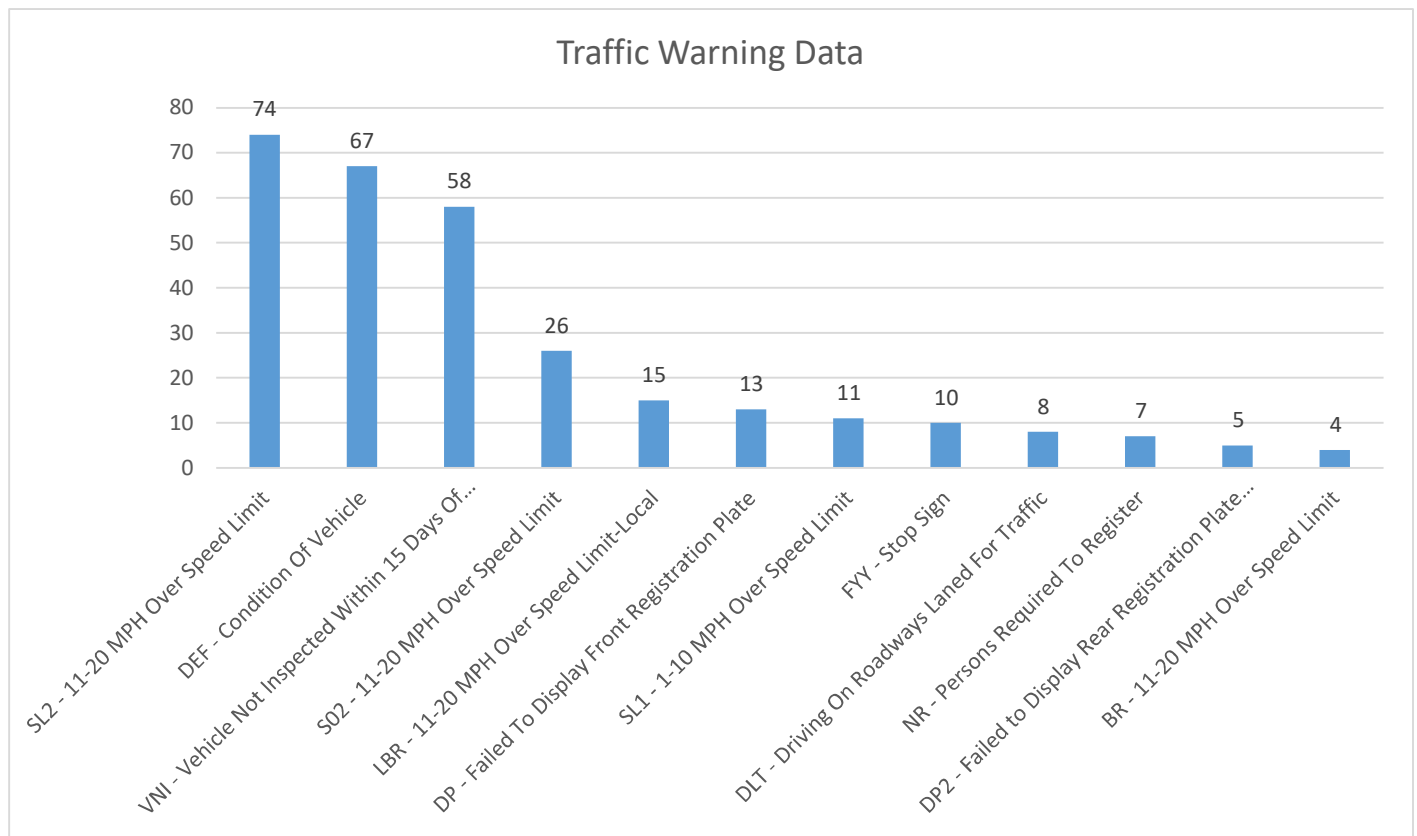




There were a total of 161 traffic tickets issued (*violations with 3 or more occurrences are represented below*). Speeding is the most represented traffic violation.

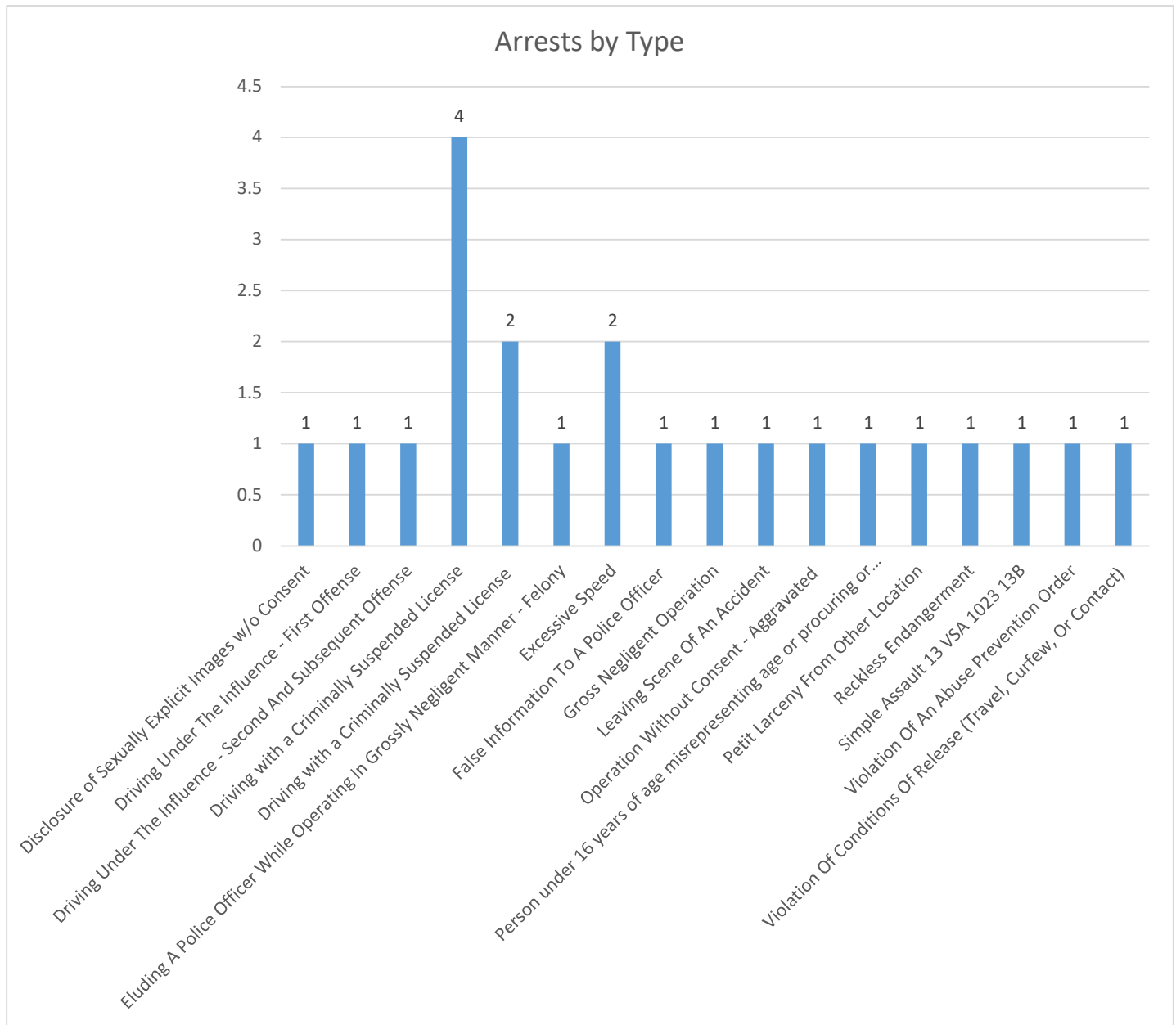


There were a total of 328 warnings issued. (*violations with 4 or more occurrences are represented below*). Of those, speeding and condition of vehicle (head light out, taillight out, plate light out, muffler issue, etc..) were the most represented issues.



## ARREST DATA

For the reporting year, there were 22 arrests made. The majority of arrests are related to motor vehicle incidents. There were very little property or quality of life (noise, robbery, burglary, etc....) related arrests which is typical of what we see in Fairfax year after year.





## 2023 Annual Report

The NWCUD dba Northwest Fiberworx was 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.

As of January 2024, the NWCUD represents 22 Northwest municipalities: Alburgh, Bakersfield, Berkshire, Enosburgh, Fairfield, Franklin, Fairfax, Georgia, Grand Isle, Highgate, Isle la Motte, Milton, Montgomery, North Hero, Richford, Saint Albans Town, Sheldon, South Hero, Swanton, Village of Alburgh, Village of Enosburg Falls and Village of Swanton.

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."

## 2023 Highlights

### *ISP Partnership*

We reached a milestone agreement with the Biddeford Internet Corporation, d/b/a Great Works Internet Vermont (GWI VT), paving the way for our communities to access a robust, reliable, and affordable fiber internet network. Under the agreement, NWCUD will construct, own, maintain, and operate an "open access" fiber optic cable network and associated equipment and facilities. GWI VT will license the network from NWCUD and deliver services.

### *Fiber Acquisition*

We doubled our fiber optic cable supply by taking advantage of a unique opportunity from a neighboring CUD. This came at no cost to NWCUD and further prepared us for materials needed for Phase 1 of construction.

### *Model & Design Refinement*

In preparation for Phase 1 of construction and our grant application for the VCBB Construction Grant Program, joint efforts with GWI are underway to prepare us for our next steps. A financial model/plan is currently in its final stages, and a refinement of the High-Level Design completed earlier this year is in progress. We are working quickly through these steps and anticipate construction to begin in 2024.





# NORTHWEST FIBERWORX

153 N. Main Street  
PO Box 1028  
St. Albans, VT 05478

802 489 7685 ☎  
info@nwcud.com ✉  
nwfiberworx.com 🌐

## Budget Snapshot

This year, the NWCUD received \$1,805,908 in grants from the VT Community Broadband Board (H360) to support broadband expansion and capacity building.

The NWCUD 2024 budget of \$18 million includes capital and operational expenses which include integral line items.

| Totals             | FY 2023 Est. Actuals | FY2024 Budget |
|--------------------|----------------------|---------------|
| TOTAL CAPEX        | \$ 1,405,339         | \$ 17,546,000 |
| TOTAL OPEX         | \$ 500,864           | \$ 556,600    |
| TOTAL EXPENDITURES | \$ 1,906,202         | \$ 18,102,600 |
| Net Income         | \$ 47,454            | \$ -          |
| Net Cash           | \$ 47,454            | \$ -          |

## Cost to Towns

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.”

## Contact NWFX

Email - [info@nwcud.com](mailto:info@nwcud.com)

Phone – 802-489-7685

Website – [Northwest Fiberworx - Home \(nwfiberworx.com\)](https://nwfiberworx.com)

Sign-up for "The Worx Newsletter" here: <https://tinyurl.com/mvnm86bn>



# NORTHWEST REGIONAL PLANNING COMMISSION

## Town Report, 2023 - Fairfax

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

### 2023 FAIRFAX TOWN PROJECTS

- Coordinated with local, state and federal officials in support of the Town's flood response and recovery efforts in July 2023.
- Consulted with local officials, identified projects and provided technical assistance for Municipal Roads Grants-in-Aid construction projects.
- Consulted with local officials and evaluated infrastructure projects that address water quality concerns. Provided \$75,000 in Clean Water Service Provider funding for a stormwater project.
- Provided technical assistance for local planning and zoning efforts.
- Supported the Northwest Communications Union District, in which Fairfax is a founding member.
- Reviewed municipal disaster resiliency efforts and identified training/exercise needs.
- Healthy Roots Collaborative delivered gleaned produce to the Fairfax NOTCH clinic and NOTCH pharmacy on a regular basis and gleaned produce at one farm in Fairfax with the help of volunteers and school groups.
- Supported VTrans and the Town during the design process for improvements at the intersection of VT104/VT128.

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

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

### NRPC Projects & Programs

Municipal plan and bylaw updates, technical assistance for local permitting

Brownfields site assessments, clean-ups and redevelopment plans

Transportation planning and project management

Bike and pedestrian planning and project management

Emergency preparedness, disaster recovery and resilience

Energy conservation, renewable energy plans and projects

Water quality planning and project management

Regional plans for growth and development

Geographic Information System maps and data

Downtown and village revitalization and community development

Grant writing and administration

### Associated Projects & Programs Managed by NRPC

Healthy Roots Collaborative

Northern Vermont Economic Development District

Missisquoi Valley Rail Trail

Northwest Vermont Regional Foundation, Inc.

Clean Water Service Provider: Missisquoi and Lamoille River Basins

**Fairfax Town Regional Commissioners** - Sarah Hadd & Amber Soter

**Transportation Advisory Committee** - Shawn Lafountain

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

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

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

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

# Local Health Office Annual Report: 2023

St. Albans Local Health Office | 27 Federal St, Suite 201, St. Albans, VT  
802-524-7970 | [AHS.VDHStAlbans@Vermont.gov](mailto:AHS.VDHStAlbans@Vermont.gov)

Twelve Local Health Offices around the state are your community connection with the Vermont Department of Health. The St Albans Local Health Office provides essential services and resources to towns in Grand Isle and Franklin counties. Some highlights of our work in 2023 are below. For more information, visit [HealthVermont.gov/local/st-albans](https://HealthVermont.gov/local/st-albans)



## Children, Youth and Families

- In 2023, our **Women, Infants & Children (WIC) program** had an average monthly participation of 1,181 participants from Grand Isle and Franklin counties.
- Our staff helped WIC families access **over \$220,000 in fruits and vegetables**.
- Our office is helping over 60 participants in our Breastfeeding Peer Counselor Program **learn how to breastfeed confidently**.



## Community Health and Safety

- This year, our office administered 275 vaccines. These included **vaccines for Mpox, as well as routine ones like flu, COVID, and tetanus**.
- We work closely with Medical Reserve Corps (MRC) volunteers to **provide wound care and foot checks** every Thursday at Martha's Kitchen in St. Albans.
- Our office **distributed free water test kits** to people affected by the historic summer flooding. During specific times, residents can also bring their Health Department water test kits to our office. The office will then return the kits to the State's lab.
- Our experts carefully **watch for illnesses spread by mosquitoes**, such as West Nile Virus and Eastern Equine Encephalitis (EEE).



## Working Together

The **Abenaki Nation of Missisquoi** and the **St. Albans Local Health Office** work together to hold vaccination clinics. These clinics take place at the Swanton tribal offices on the last Monday of every month. During the summer of 2023, MRC volunteers started providing wound care and foot checks at these vaccination clinics.



STATE OF VERMONT  
DEPARTMENT OF PUBLIC SAFETY  
VERMONT STATE POLICE



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

January 5th, 2024

On behalf of the Vermont State Police, St. Albans Barracks, we are providing our 2023 Annual Report. This report will provide our mission, identify specialty services provided by the Troopers assigned to the St. Albans Barracks, and provide data for your respective town.

#### **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)
- 5 Troopers – on the Tactical Services Unit (TSU)
- 1 Trooper – on the Critical Action Team (CAT)
- 1 Trooper – on the Search and Rescue Team (SAR)
- 1 Trooper – on the Bomb Squad (EOD)
- 1 Trooper – 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: 6066**

**Total Arrests: 456**

**Total Tickets Issued: 337**

**Total Warnings Issued: 1070**

**Fatal Accidents: 7**

**Total Burglaries Investigated: 48**

**Total DUI's: 50**

**Local Community Report for Fairfax:**

**Total Cases: 415**

**Total Arrests: 56**

**Total DUI's: 5**

**Total Accidents – Property Damage: 24**

**Total Accidents – Injury: 7**

**Total Vandalisms: 2**

**Total Alarms: 29**


**Total Burglaries: 4**

**Total Tickets: 27**

**Total Warnings: 37**

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

**Respectfully,**



**Lieutenant Michael Filipek  
Station commander**



# Reports of Social Service Agencies

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*Rainbow Photo Courtesy of Tom Feerick*

## TOWN OF FAIRFAX REPORT

### FISCAL YEAR 2023 (10/1/2022 - 9/30/2023)

Last year, Age Well served 193 people from Fairfax, services included:



164 calls to the Helpline



268 hours of Case Management



3,889 Meals on Wheels delivered  
117 Congregate Meals served  
92 Grab & Go Meals served



67 hours of Options Counseling

21 Fairfax residents volunteered over 1,103 hours

## IMPACT

Our wide array of programs enhance the quality of life and improve health outcomes for older Vermonters by:

- Increasing food security
- Reducing social isolation and loneliness
- Improving quality of diet
- Reducing health care costs



MEALS ON WHEELS CAN SERVE A PERSON FOR AN ENTIRE YEAR FOR ABOUT THE SAME COST AS JUST 1 DAY IN A HOSPITAL OR 10 DAYS IN A NURSING HOME

## ABOUT AGE WELL

Since 1974, Age Well has provided Vermonters with the necessary support to manage their daily living needs, with the goal of keeping them active, healthy, and independent. As the leading experts and advocates for the aging population, we believe that health happens at home and focuses on lifestyle, happiness, and wellness—not on age.

Committed to helping individuals age well, we reduce barriers by providing access to healthy meals, in-home care, expertise on Medicare and insurance, long-term and short-term care options, transportation to medical appointments, translations services, a Helpline, and many more community resources in Addison, Chittenden, Franklin, and Grand Isle Counties. Carried out by staff members and over 1,000 incredible volunteers, our sought-after services are designed to meet the diverse needs of our clients, their families, and their caregivers.

As a 501(c)3 nonprofit, we do not charge for our services. We rely on donations and encourage clients to contribute if they are able to do so.

**MISSION: TO PROVIDE THE SUPPORT AND GUIDANCE THAT INSPIRES OUR COMMUNITY TO EMBRACE AGING WITH CONFIDENCE.**

## Franklin County Service Delivery July 1, 2022 - June 30, 2023

### Disaster Response

In the past year, the American Red Cross has responded to **9 disaster cases** in **Franklin County**, providing assistance to **22 individuals**. Most commonly, these incidents were home fires. Red Cross workers were on the scene to provide food, clothing, lodging, emotional support, and more to families during their hours of greatest need. Our teams also provide Mass Care to first responders. Things like food, water, and warm drinks strengthen the brave people of your local Fire and Police Departments as they answer the call to keep your residents safe.

| Town/City    | Disaster Events | Individuals |
|--------------|-----------------|-------------|
| Fairfax      | 1               | 1           |
| Richford     | 1               | 2           |
| Saint Albans | 3               | 10          |
| Sheldon      | 2               | 3           |
| Swanton      | 2               | 6           |

### Home Fire Campaign

Last year, Red Cross staff and volunteers worked throughout Franklin County to educate residents on fire, safety and preparedness. We made **9 homes safer** by helping families develop emergency evacuation plans.

### Blood Drives

We collected **1,476** pints of lifesaving blood at **50** drives in Franklin County.

### Training Services

Last year, **454 Franklin County residents** were taught a variety of important lifesaving skills such as First Aid, CPR, Babysitting Skills and Water Safety.



### Service to the Armed Forces

We proudly assisted **26 of Franklin County's Service Members, veterans, and their families** by providing emergency communications and other services, including counseling and financial assistance.

### Volunteer Services

Franklin County is home to **8 American Red Cross Volunteers**. We have volunteers from all walks of life, who are trained and empowered to respond to disasters in the middle of the night, to teach safety courses, to help at our many blood drives, and so much more. The American Red Cross is proud that 90% of its staff is made up of volunteers; they are truly the heart and soul of our organization.







FRANKLIN COUNTY  
INDUSTRIAL DEVELOPMENT  
CORPORATION

FCIDC Annual Report for 2023

The Franklin County Industrial Development Corporation (FCIDC) was established in 1971 when our region was experiencing double digit unemployment levels. We have come a long way since then to the point where Franklin County has one of the strongest economies in the State. With that said, it is important to note that if we cannot start to fill job vacancies in all sectors of our economy then we will begin to take steps backwards. Recently we learned that Kaytec located in Richford will be closing their doors in 2024. Kaytec produces vinyl siding and it is recognized as a quality product in the construction industry. The company has been struggling to find employees for a couple of years now and they were forced to operate at less than half of their capacity. In addition to the workforce issues dairy prices remain stagnant in the \$23.00 per hundredweight area and the price continues to be less than the cost of production for many farms.

The workforce shortage is probably the number one issue that all businesses are faced with. It doesn't matter if it is manufacturing, agriculture, Main St., retail or the service industry there are help wanted signs everywhere. On average 50% of graduating seniors choose not to go on to the trades or college. Now is the prime time for high school students and graduates to begin developing their work resumes. Businesses, unlike 10 years ago, are much more flexible with part-time employees and their work schedule needs. In addition to the job flexibility, the pay scale has never been higher. So, encourage your kids to find a job and start supporting our local economy. FCIDC has been collaborating with our five county high schools to educate our students as to what employment opportunities exist for them. We will be coordinating business tours in 2024.

FCIDC has been active in the redevelopment of the Perley Block located at 366 Main Street in Enosburg. The retail space on the first floor was vacant for more than five years. The building has eight apartments upstairs and there was an attached cold storage warehouse on the backside of the building. FCIDC invested \$1.9 million to purchase and renovate the existing building and convert the back warehouse into office space and hopefully soon to be four more apartments on the second floor. The building now has two retail businesses, Healthy Nutrition and B's Flowers, and 4000 square feet of office space that is mostly occupied by Franklin Northeast Supervisory Union also has two offices being rented by Northwestern Counseling and Support Services. This project took about 18 months to complete and has been a great addition to downtown Enosburg. If you have a chance please stop in to support the two retail businesses. This project would never have happened had it not been for the vision and leadership of Jim Cameron and Green Dolphin Construction.

In addition to the Perley Block renovation we have also been busy in FCIDC's St. Albans Town Industrial Park. We sold three acres to Purpose Energy in April and since then the company has broken ground on constructing an anaerobic digester. Their mission is to capture millions of tons of food waste flowing from our local value added food producers (i.e. Ben & Jerrys, Franklin Foods etc) and convert it to renewable energy, clean water and healthy soil amendments. With the construction of the Purpose Energy facility our industrial infrastructure is that much stronger as waste will be diverted from our waste stream while energy is produced. FCIDC has had multiple conversations with other interested parties regarding the purchase of lots in the Park and we are optimistic for additional sales in 2024.

P.O. Box 1099

St. Albans, Vermont  
05478-1099

(802) 524-2194  
Fax: (802) 524-6793

E-mail: [info@fcidc.com](mailto:info@fcidc.com)  
[tim@fcidc.com](mailto:tim@fcidc.com)  
Web Site: [fcidc.com](http://fcidc.com)

Respectfully submitted by

  
Timothy J. Smith



Friends of Northern Lake Champlain Annual Report 2023  
[www.friendsofnorthernlakechamplain.org](http://www.friendsofnorthernlakechamplain.org)

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The Friends of Northern Lake Champlain (FNLC) is a non-profit organization that acts to clean the waters of northern Lake Champlain and its watershed by collaborating with citizens, businesses, farmers, and government in order to reduce land-use pollution.

### **Basin Water Quality Councils (BWQC)**

FNLC has a seat on three of the state's eight BWQCs. The function of the BWQC is to prioritize and approve water quality improvement projects using the State Clean Water Investment fund. As a member of the Lamoille BWQC, FNLC is actively investigating non-regulatory water quality improvement practices that qualify for State Clean Water Investment funding. As always, we invite more project suggestions from our members and local residents.



### **Deer Brook Gully Remediation**

As part of the State's Clean Water Initiative Program's competitive grant process, FNLC obtained a stormwater implementation grant to install two deep sump basins to connect to the Gully Stabilization project at the junction of Route 7 and 104a. This will serve to develop a solution to a large sediment contributor to the Deer Brook.



**Collaborating with Agricultural Partners**

For a decade, FNLC has been collecting water samples on the Rock River and aided in developing one of the most comprehensive datasets for an isolated watershed. In the coming year, we will report on a newly identified source of legacy phosphorus that is washing out from farm field drainage ditches.

In February, we hosted our annual producer meeting with UVM Extension and Farmer's Watershed Alliance to bring new field techniques to local farms and to view best management practices on good conservation farms in the water basin.

**Educational Fundraisers and Athletic Events**

Thanks to the public for participating in FNLC's athletic and education fundraising events. We combine meeting with statewide lake leaders, legislators, state, and federal agency leaders and FNLC members in the community oriented social settings of the Bike for the Lake and the Tyler Place Family Resort Dinner Event which will be renewed next September.

Thanks for your continued support!



## Town of Fairfax FY23 Annual Report

### Who We Are

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

### Our Services

#### Elderly/Disabled/Medicaid Individual Service

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

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

#### FY23, Town of Fairfax Residents Served by Elderly & Disabled/Medicaid Service

- 964 Total Trips Provided

#### General Public Transportation Service

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

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

#### GMT Volunteer Driver Program

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

### Thank You

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

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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



**GREEN UP VERMONT**  
[www.greenupvermont.org](http://www.greenupvermont.org)

**Green Up Day**  
**May 6, 2023**



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

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

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

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

Your donations make a huge impact and can be made on Line 23 of the Vermont State Income Tax Form or online at [www.greenupvermont.org](http://www.greenupvermont.org).

Visit our website, like us on Facebook (@greenupvermont), and follow on Instagram (greenupvermont). [greenup@greenupvermont.org](mailto:greenup@greenupvermont.org) 802-522-7245



Lisa Bonser, Executive Director  
Sandra Sowle, Administrative Coordinator  
Diane Wheeler, Prosecutor  
Kelly Woodward, Victim Advocate

5 Lemnah Drive  
Saint Albans, Vermont 05478

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NUSI/CAC, a non-profit 501(c) (3) organization, was formed in 1995 to provide victims of sexual abuse and severe child abuse with dedicated services provide by a specially trained multidisciplinary team. In 1999 NUSI/CAC became and remains an accredited Children's Advocacy Center (CAC) through the National Children's Alliance. This accreditation holds NUSI/CAC to a high level of national standards in providing services to victims and their supporting family members. NUSI/CAC successfully sought and received reaccreditation every five years since 2005, including our most recent accreditation in 2022.

Over the past 28 years NUSI/CAC has investigated more than 6900 cases of abuse, touching every Town and Municipality in our two County Region. Since its inception, NUSI/CAC has conducted over 210 investigations in Fairfax.

NUSI/CAC's multidisciplinary team, made up of dedicated and specialized trained prosecutors, law enforcement investigators, victim advocates, investigators from the Department for Children and Families, along with medical and mental health professionals, have successfully closed more than 88 % of the cases investigated.

NUSI/CAC is funded through an array of resources, including state and federal grants, in-kind services from involved state and county agencies, fund raising, donations and appropriations from our towns and municipalities. With grant monies becoming more restrictive and difficult to come by, local community support continues to be an important part of NUSI/CAC's financial stability. The Covid-19 pandemic has only heightened the financial issues that face all of us.

During the past fiscal year, July 1, 2022, through June 30, 2023, NUSI/CAC investigated 164 cases of sexual violence and or child abuse, with six of these cases occurring in Fairfax.

I wish to take this opportunity to express our sincere appreciation to the citizens of Fairfax for their support in improving services made available to the citizens of Franklin and Grand Isle Counties. It is our hope that the Town of Fairfax will be able to continue to support us this coming year in our efforts to end sexual violence and child abuse in our communities. Thank you.

Sincerely,

Lisa Bonser, Executive Director  
Northwest Unit for Special Investigation/Children's Advocacy Center  
5 Lemnah Drive  
St. Albans, VT 05478





### **Report of Services for Town of Fairfax**

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

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

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

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

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

### **Community Outreach**

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

In Fiscal Year 2023, the agency provided services to a total of 1,083 Vermont residents. This total includes 1 adult and 2 students in Fairfax, and 52 adults and 17 students in Franklin County.

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

60 Kimball Avenue  
So. Burlington, VT 05403  
(802) 863-1358  
(FAX) 863-1481

13 Overlook Drive, Ste. 1  
Berlin, VT 05641  
(802) 505-4006  
(FAX) 505-4039

80 West Street, Ste. 202  
Rutland, VT 05701  
(802) 775-6452  
(FAX) 775-4669

130 Austine Drive, Ste. 280  
Brattleboro, VT 05301  
(802) 254-8761  
(FAX) 254-4802

So. Burl (800) 639-5861  
Berlin (877) 350-8838  
Rutland (877) 350-8839  
Bratt (877) 350-8840

[www.vabvi.org](http://www.vabvi.org)

**THE VERMONT CENTER FOR INDEPENDENT LIVING**  
**TOWN OF FAIRFAX**  
**SUMMARY REPORT**

For over 44 years, The Vermont Center for Independent Living (VCIL) has been teaching people with disabilities and the Deaf how to gain more control over their lives and how to access tools and services to live more independently. VCIL employees (85% of whom have a disability) conduct public education, outreach, individual advocacy and systems change advocacy to help promote the full inclusion of people with disabilities into community life.

In FY'23 (10/2022-9/2023) VCIL responded to thousands of requests from individuals, agencies and community groups for information, referral and assistance and program services for individuals living with a disability. VCIL Peer Advocate Counselors (PACs) provided one-on-one peer counseling to **140** individuals to help increase their independent living skills and **4** peers were served by the AgrAbility program. VCIL's Home Access Program (HAP) assisted **178** households with information on technical assistance and/or alternative funding for modifications; **115** of these received financial assistance to make their bathrooms and/or entrances accessible. Our Sue Williams Freedom Fund (SWFF) provided **73** individuals with information on assistive technology; **41** of these individuals received funding to obtain adaptive equipment. **379** individuals had meals delivered through our Meals on Wheels (MOW) program for individuals with disabilities under the age of 60. Our Vermont Telecommunications Equipment Distribution Program (VTEDP) served **17** people and provided **7** peers with adaptive telecommunications enabling low-income Deaf, Deaf-blind, Hard of Hearing and individuals with disabilities to communicate by telephone.

VCIL's central office is in downtown Montpelier (although we are working from home as our office (along with so many others) was devastated in the July flood and we have four branch offices in Bennington, Chittenden, Rutland and Windham Counties. Our PACs and services are available to people with disabilities throughout Vermont.

During FY'23, **3** residents of **Fairfax** received services from the following programs:

- Sue Williams Freedom Fund (SWFF)  
(Resident on waiting list for assistive technology in FY'24)
- Information Referral and Assistance (I,R&A)

To learn more about VCIL, please call VCIL's toll-free I-Line at:  
**1-800-639-1522**, or, visit our web site at **[www.vcil.org](http://www.vcil.org)**.

## TIME TO SPAY & NEUTER CATS & DOGS and LICENSE!

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

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

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

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

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

***Together We Truly Do Make a Difference!*** 800 HI VSNIP (1-800-448-7647)

Sue Skaskiw, Administrator: VSNIP      Executive Director: VVSA

## Annual Snapshot 2022/2023

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, trafficking and domestic violence. We provide emotional support, information/referral and advocacy in the following areas:

**Housing (emergency and transitional) and economic advocacy • Children/Youth Services • Civil and Criminal Legal • Medical and Hospital . We also provide Community Outreach • Education and Training • Systems Advocacy • Social Justice Engagement • Healing activities and resources • and supervised visitation and exchange through All About Kids.**



### COMMUNITY IMPACT

**All About Kids**— AAK is our supervised visitation and monitored exchange center. Services are provided in a respectful and welcoming environment for parents wanting to maintain or reestablish a healthy relationship with their children, while protecting the safety and security of survivors of domestic and sexual violence. Over the past years, AAK has moved to a more engaged strengths based model that believes change is possible. This model is designed to promote increased accountability for the harm caused; the development of empathy for the children and adult victim; a strong and safe parent/child relationship and pathways for healing and change. A true restorative approach .

**Laurie's House Anniversary**—this past year we celebrated with a press event the 20th anniversary of Laurie's House. It has been quite the journey. It started all those many years ago as an idea based on an assessed need for safe shelter for survivors and their children in our community. An idea that became a reality through the support of our community and housing partners including the City of St. Albans, Vermont Housing and Conservation Board, Northwestern Medical Center, community partners, and individuals who saw the worth of our vision and were willing to help. We have created a safe and trauma responsive environment that promotes community connection and healing. Since opening, 1218 people have found safety and support at Laurie's House for a total of 33,634 nights.

## VOICES' COMMUNITY RESPONSE

**OVER 11,250** responses to people experiencing domestic and sexual violence, dating violence, and stalking

**458 unduplicated** people served including **51 children/youth**

**1832 hotline calls, webchats and e mails** from people seeking services for themselves or on behalf of someone else

Provided shelter to **64 adults and 26 children** for a total of 5906 shelter nights. Also provided Transitional housing to **8 families**.

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

**All About Kids** served 30 families including 45 children for a total of 573 visits. Served 4 families with 6 children for 50 exchanges.

**19 trainings** reaching 166 professionals in the community

**62 Community education trainings**

**114 youth targeted** educational programs

**22 tabling opportunities** at community events



## 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

**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

**Drop In Center**  
23 Catherine Street  
St. Albans, VT 05478  
Monday—Friday  
8:30 to 4:30

**All About Kids**  
95 S. Main St.  
P.O. Box 72  
St. Albans, VT 05478  
802.370.2851  
allaboutkids@cvoeo.org



# Bellows Free Academy Fairfax Town School District

## Fiscal Year 2023 Annual Report

July 1, 2022 to June 30, 2023

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*100 Acre Woods Photo Courtesy of Kim Desjardins*

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## ANNUAL FAIRFAX TOWN SCHOOL DISTRICT MEETING 2024

The inhabitants of the Town of Fairfax who are legal voters in the Annual Town School District Meeting are hereby notified and warned to meet at the Elementary Gymnasium of Bellows Free Academy, 75 Hunt Street, Fairfax on **Saturday, March 2, 2024 immediately following the Town Meeting** for the purpose of voting upon or transacting such business not involving voting by Australian Ballot, and for a presentation and public hearing of the proposed school budget.

Article 1 through Article 3 shall be voted upon by use of the official Australian ballot. The polls will be open on **Tuesday, March 5, 2024 at 7:00 in the forenoon to 7:00 in the afternoon** at the Middle School/Old Gymnasium of Bellows Free Academy, 75 Hunt Street, Fairfax.

**ARTICLE 1:** Shall the legal voters of said school district elect the following officers?  
**BY AUSTRALIAN BALLOT**

- School Moderator for one-year term
- School Director for two-year term
- School Director for three-year term
- BFA Trustee for 5-year term

**ARTICLE 2:** Shall the voters of said school district approve the school board to expend **\$19,958,551** which is the amount the school board has determined to be necessary for the ensuing fiscal year?  
**BY AUSTRALIAN BALLOT**

**ARTICLE 3:** Shall the voters of said school district authorize the School Directors to borrow money for school expenses in anticipation of revenue for the ensuing year?  
**BY AUSTRALIAN BALLOT**

**ARTICLE 4:** Shall the reports of the School Directors concerning the previous year be accepted?

**ARTICLE 5:** Shall any other legal business come before said meeting?

**ARTICLE 6:** Shall the meeting be adjourned?

The legal voters of the Fairfax Town School District are further notified that voter qualification, registration, and absentee voting relative to said meeting shall be as provided in Chapters 43, 51, and 55 of Title 17, Vermont Statutes Annotated.

Dated at Fairfax, County of Franklin, State of Vermont, this 8th day of January 2024.

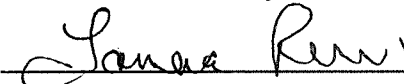
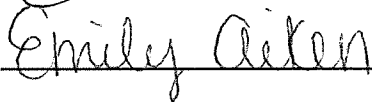
Tamara Revoir

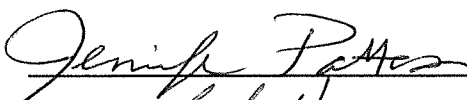
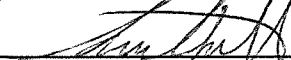
Emily Aiken

Matthew Hogan

Jennifer Patterson

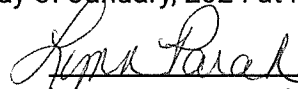
Scott Mitchell

Received by Fairfax Town Clerk's Office for record and this <sup>01/11</sup> day of January, 2024 at Fairfax, VT and same is recorded in the posted records.

ATTEST:



Lynn Parah, Town Clerk

**Fairfax School Board**  
**Informational Meeting: Annual Budget Presentation**  
**Saturday, March 4, 2023**

*These minutes are not approved until accepted by the Fairfax School Board at their next meeting.*

Board Present: Scott Mitchell, Emily Aiken, Matthew Hogan, Megan Maddocks

Robbie Rodimer, Moderator, welcomed everyone. Robbie thanked the folks who plowed the parking lot. She thanked the people who set up the space for the meeting. Voting is Tuesday, March 7, 2023 from 7am to 7pm. Robbie reviewed the process if you wish to speak. Robbie granted permission to the non-Fairfax residents to speak – Tom Walsh, Heather Barron, Geri Witalec-Krupa, John Tague, Randall Morton and Peyton Metruk. There is a Project Graduation table outside this room with snacks and drinks. The library and recreation department have displays set up.

Scott Mitchell introduced the members of the Board, Emily Aiken, Matthew Hogan, Megan Maddocks and the Student Board Representative, Peyton Metruk. Scott discussed the last year including public participation and staffing challenges, which is true throughout the State. Scott discussed the positions that remain open are in transportation, facilities and educational support staff. Scott reviewed the highlights from Fiscal Year 23 in both academics, sports, band, and the arts. Scott discussed the construction project, reviewed the changes to be made and the benefits to the school.

Peyton Metruk, Student Board Representative, discussed her experience as a BFA student. Peyton discussed the sports available to the students. She reviewed the sports highlights from this year. Beauty and Beast was middle and high school students' drama production this year which was held in November with sold out shows. The Elementary drama students presented Alice in Wonderland. Peyton discussed the music department. There is a number of students that got into All States. She discussed the collaboration between the high school and elementary school students. She explained the new Class Cup where the different grades earn points for a prize at the end of the year. Each NHS student must complete 30 service hours; food drives, blood drives.

Robbie Rodimer read Articles 1 and 2.

Scott Mitchell discussed the proposed budget; debt services, surplus, addition of staff, removal of positions. He reviewed the potential tax increase based on home values. He compared equalized pupil education spending. Fairfax is lower than the State average by \$2,500.00. Student enrollment continues to increase which decreases the tax rate.

Rob Hurst asked what will be rolled over into the next two years budget. Scott explained the roll over of the surplus funds. Meredith Roberts asked what kind of support staff are being replaced by teachers. Scott referred to a study from 2015 regarding the issue. John Tague explained that the schedules are modeled the most effective and efficient way to meet the needs of students. Gary Rabideau, Jr. asked about the shortfall of some numbers in the budget and why the large

addition to the buildings. Gary applauded the work of the high school students with the elementary students. Scott explained the needs of the school requiring the large addition. Randall Morton discussed the planning room budget line. Daniel Mincica asked about the shift in personnel in relation to the drop in the standardized test scores in 2015. Tom Walsh stated he did not believe the shift in personnel had any effect on the standardized test scores. Josiah asked about the decrease in spending in the Pre-K area. Tom Walsh explained that there currently is only one Pre-K room and the bond will allow for two Pre-K rooms which will expand the program.

Robbie Rodimer read Article 3.

Scott Mitchell explained the budget year. Randall Morton explained the budget begins on July 1<sup>st</sup>.

Robbie Rodimer - Article 4

*I move that the reports of the school directors concerning the previous year be accepted, seconded.*

Robbie Rodimer - Article 5

*I move that other business should become before the meeting, seconded.*

Ben Albi asked if there was as timeline as to the construction at the school. John Tague stated that Black River Architects have been in the building gathering information. They are meeting next week to work out details.

Motion to adjourn the School Board Meeting, seconded.

Town Meeting will begin at 11:30a.m

## FAIRFAX, VERMONT ANNUAL REPORT

### School Board Report

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The BFA Fairfax School Board of Directors would like to thank the town of Fairfax for the feedback we have received this year on how to better collaborate with you and how to make our school and community stronger together. This is my first year as chair and I am happy to report that our school continues to make strides to improve all aspects of our students' education. This year the board is working on the following initiatives to help our students attain the best educational experience possible.

At the forefront of this activity, our Long-Range Planning Committee worked closely with the Administration to implement the vision that Fairfax voters approved last year for our school renovation project.

- Early in the school year, we hired Clerk of the Works, Mike Bruso, to finalize the details of the building plans. The project is currently on schedule to go out to bid in the next few months. The teachers and administration at BFA have been heavily involved in the final planning up to this point including tasks such as finalizing layouts and picking out furniture. The board has been putting particular emphasis on any areas where we can save the town money while making sure we meet the needs of the students. We expect the project to break ground this spring and the community will soon see a lot of activity around the school property.
- Once the construction begins, the Fairfax community library will not be able to operate out of its current space. The library is looking to relocate some resources to maintain operations between June and October.

In January, we made a difficult decision to dismantle our private bus service and hire a locally-based bus contactor service.

- The decision was made after our families and students faced several years of inconsistent bus schedules, canceled routes, and lack of drivers to ensure our students get to school, tech centers and after school activities. The contracted service will cover transportation to and from BFA Fairfax, tech centers, and co-curricular activities. The costs of this contracted service is approximately 5-10% higher than maintaining a private service, but we expect to re-coup some of this increase by selling our current bus fleet and no longer having to staff for before and after school supervision.

We continue to work with our administration to address academic proficiency gaps. In our board retreat this summer we discussed ways to reachable goals to ensure that our students are meeting their proficiency standards necessary for their future success

- The board and administration prioritized addressing literacy gaps this year. Similar to other Vermont and US Public Schools, most BFA Fairfax students are not reaching proficient literacy levels on their standardized tests. In fact, only 43% of BFA Fairfax 3<sup>rd</sup> graders met the standard in English Language Arts on the 2023 Vermont Comprehensive Assessment Program. This compares to a statewide average of 49%
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proficient. We are aware that students continue to suffer from setbacks from lost schooling during the pandemic, but your school board and administration is working tirelessly to close these gaps for our students. One measure already taken is to provide additional instruction to elementary literacy teachers on structured literacy methods, using a training program called Orton-Gillingham. We are optimistic these new methods will help our children learn to read more quickly.

Our students continue to impress us across the board in academic and co-curricular activities. Since the end of the travel and activities restrictions that impacted so much of our school activities, we have been happy to approve multiple academic and co-curricular trips across the state, country, and internationally.

- We are thrilled to announce that two BFA Seniors were honored at the Golden Dome for their academic excellence. BFA Fairfax students Peyton Metruk and Malayna Sweet-Werneke were selected as Vermont Presidential Scholars in recognition of student citizenship, academics, and leadership excellence.
- In addition, Peyton Metruk was honored as the top female recipient of the Vermont State Athletic Directors Association and National Interscholastic Athletic Administrators Association scholarship. This scholarship recognizes the distinguished scholastic, leadership, and sportsmanship attributes of high school student-athletes, and the importance of high school athletics in each student's life.
- BFA seniors Max Clark, Reagan Eastman, and Kyle St. Pierre attended the world's largest Geoscience conference, the American Geophysical Union Fall Meeting in San Francisco, CA in December. They, along with high school science teachers Thomas Lane and Laura Heil, joined 27,000 other scientists to communicate research findings in the Geosciences.
- Our high school baseball team will return to the Jackie Robinson Training Complex in Vero Beach, Florida for the first time since the pandemic. The team will participate in a week-long spring training experience.
- In November, BFA held its Fall Musical Production *Little Shop of Horrors*. Dozens of students from the middle and high schools participated in the production. Hundreds of community members and students from BFA and Fletcher were able to attend another successful musical performance.
- In June, BFA Fairfax boys 4X100 relay team won the Division 3 state title. In addition, we have had numerous student athletes chosen for the All-League and All-State teams, many representing BFA Fairfax in annual senior all-star games vs. New Hampshire.
- In May, the Middle School band and chorus ensemble will be traveling to Queensbury, NY and in June, the High School ensembles will be performing in Montreal, Quebec, and then attending the world-renowned Montreal Symphony Orchestra.
- BFA again was able to take part in a US Department of State program to bring a Mandarin instructor to our community as part of the Teachers of Critical Languages Program. Ms. Xiang is teaching a high school and 5<sup>th</sup> and 6<sup>th</sup> grade Mandarin classes.
- Last spring, groups of high school students and educators visited France and Puerto Rico. Students that travelled to France, spent 6 days with host families, attended La Rochelle high school, and toured Paris for 3 days. This spring, students will visit London and Paris.

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Finally, the school board has been paying close attention to how the legislature is enacting Act 127—a law passed last session aimed to “achieve greater equity between districts and narrow the range between the haves and the have-nots”. This legislation changed the way the education fund is distributed to school districts. This calculation has impacted Fairfax by increasing our actual homestead rate and therefore increasing the amount Fairfax residents pay in education taxes. Bottomline, we have created a budget that covers cost increases beyond our control—including a 16% jump in health care costs (set at the state level) and the bond payment—and including limited additions to staffing and transportation. The total increase in costs over 2024 added up to a 13% budget increase, however, the new education tax calculations have pushed the actual tax increase to approximately 15% over 2024. Unfortunately, the legislature continues to debate the impacts of this new law across the state, as some communities are facing even larger increases. As much as we would like to give you a clear answer as to how this will all work itself out during the next several months, this decision is out of our control. Just be assured that we are working as hard as possible to keep the costs to our communities as a minimum. We give a special thanks to our Student Board Representatives, Peyton Metruk and Ella Ferrone, for their keeping the board up to date on the activities and achievements of the students. Although we will miss Peyton when she graduates this year, we are confident she will continue to make a positive impact in her follow-on studies and has an extremely bright future. In addition, the board would like to acknowledge the long-term service of our retiring board member, Scott Mitchell. Scott served the town and the school on the school board for nine years. Scott spent most of that time as chair and worked tirelessly to ensure that our board stayed on task and worked towards the success of our students, staff, and administration.

Finally, we are aware that several community members have expressed interest at volunteering at our school. We have identified several areas where we could use community volunteers including:

- Reading, playing academic games, and helping students with STEM activities
- Sharing their skills, hobbies, and careers
- Monitoring crosswalks before and after school
- Providing morning and afternoon supervision between bus routes and lunch and recess supervision
- Accompanying students on field trips

Please reach out to administration contacts if you are interested in volunteering for any of these opportunities to get a 2024 Volunteering Agreement Form.



*Proven Expertise & Integrity*

January 9, 2024

Board of Directors  
Fairfax Town School District  
Fairfax, Vermont

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

*RHR Smith & Company*

Certified Public Accountants

**Fairfax Town School District**  
**FY25 Proposed Budget**  
**January 8, 2024**

| <i>Expenditure Summary</i> | <b>FY22 Budget</b>  | <b>FY22 Actual</b>  | <b>FY23 Budget</b>  | <b>FY23 Actual</b>  | <b>FY24 Budget</b>  | <b>FY25 Proposed</b> |         |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------|
| Elementary                 | \$2,942,249         | \$2,848,546         | \$3,045,118         | \$3,042,983         | \$3,296,696         | <b>\$3,574,142</b>   | 8.42%   |
| Secondary                  | \$3,737,678         | \$3,321,189         | \$3,837,857         | \$3,451,921         | \$3,983,216         | <b>\$4,036,884</b>   | 1.35%   |
|                            | <b>\$6,679,927</b>  | <b>\$6,169,735</b>  | <b>\$6,882,975</b>  | <b>\$6,494,904</b>  | <b>\$7,279,912</b>  | <b>\$7,611,026</b>   | 4.55%   |
| Schoolwide                 | \$116,879           | \$129,789           | \$122,129           | \$109,113           | \$161,502           | <b>\$156,002</b>     | -3.41%  |
| Early Education            | \$452,843           | \$388,020           | \$534,077           | \$424,399           | \$477,107           | <b>\$509,026</b>     | 6.69%   |
| Special Education          | \$1,481,625         | \$1,273,492         | \$1,875,936         | \$1,239,215         | \$2,162,612         | <b>\$2,324,331</b>   | 7.48%   |
| Compensatory Ed            | \$245,185           | \$127,289           | \$212,950           | \$87,328            | \$150,912           | <b>\$228,894</b>     | 51.67%  |
| Planning Room              | \$5,850             | \$131               | \$5,850             | \$267               | \$1,450             | <b>\$1,450</b>       | 0.00%   |
| Co-Curricular              | \$303,940           | \$257,632           | \$308,940           | \$303,367           | \$289,681           | <b>\$308,410</b>     | 6.47%   |
| Guidance                   | \$425,874           | \$381,470           | \$521,114           | \$465,480           | \$503,939           | <b>\$646,010</b>     | 28.19%  |
| Nurse                      | \$213,922           | \$220,393           | \$322,923           | \$280,552           | \$324,189           | <b>\$333,557</b>     | 2.89%   |
| Technology                 | \$364,070           | \$420,351           | \$395,906           | \$516,841           | \$491,387           | <b>\$416,267</b>     | -15.29% |
| Professional Development   | \$206,158           | \$133,562           | \$239,905           | \$243,966           | \$256,591           | <b>\$315,892</b>     | 23.11%  |
| Library                    | \$129,834           | \$122,276           | \$136,493           | \$123,263           | \$142,347           | <b>\$149,520</b>     | 5.04%   |
| School Board               | \$39,571            | \$42,116            | \$41,571            | \$69,479            | \$39,150            | <b>\$46,191</b>      | 17.99%  |
| FWSU Assessment            | \$1,575,844         | \$1,434,087         | \$1,613,542         | \$1,453,951         | \$1,524,214         | <b>\$1,943,358</b>   | 27.50%  |
| Principal's Office         | \$859,645           | \$849,308           | \$879,978           | \$928,783           | \$950,418           | <b>\$1,176,303</b>   | 23.77%  |
| Business Office            | \$65,000            | \$29,419            | \$65,000            | \$25,505            | \$60,000            | <b>\$50,000</b>      | -16.67% |
| Buildings & Grounds        | \$1,070,110         | \$1,091,724         | \$1,145,449         | \$1,112,474         | \$1,233,056         | <b>\$1,419,028</b>   | 15.08%  |
| Transportation             | \$377,917           | \$153,438           | \$388,477           | \$105,469           | \$447,673           | <b>\$559,900</b>     | 25.07%  |
| Debt Service               | \$0                 | \$0                 | \$0                 | \$0                 | \$1,122,000         | <b>\$1,733,386</b>   | 54.49%  |
| <b>Total General Fund</b>  | <b>\$14,614,194</b> | <b>\$13,224,232</b> | <b>\$15,693,215</b> | <b>\$13,984,356</b> | <b>\$17,618,140</b> | <b>\$19,928,551</b>  | 13.11%  |
| Grant Expenditures         | \$10,000            | \$10,000            | \$10,000            | \$10,000            | \$29,695            | <b>\$30,000</b>      | 1.03%   |
| <b>Total</b>               | <b>\$14,624,194</b> | <b>\$13,234,232</b> | <b>\$15,703,215</b> | <b>\$13,994,356</b> | <b>\$17,647,835</b> | <b>\$19,958,551</b>  | 13.09%  |

| <i>Revenue Summary</i>            | <b>FY22 Budget</b>  | <b>FY22 Actual</b>  | <b>FY23 Budget</b>  | <b>FY23 Actual</b>  | <b>FY24 Budget</b>  | <b>FY25 Proposed</b> |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Fund Balance Carry Forward        | \$131,445           | \$131,445           | \$452,784           | \$452,784           | \$543,785           | \$500,000            |
| Digital Device Repair             | \$0                 | \$5,130             | \$0                 | \$660               | \$4,000             | \$1,000              |
| Impact Fees                       | \$0                 | \$11,000            | \$10,000            | \$5,500             | \$10,000            | \$8,000              |
| Tuition                           | \$1,520,000         | \$1,216,066         | \$1,376,000         | \$1,275,480         | \$1,376,000         | \$1,292,000          |
| Interest Earned                   | \$73,000            | \$46,419            | \$70,000            | \$54,705            | \$50,000            | \$50,000             |
| Lost & Damaged Library Books      | \$0                 | \$173               | \$0                 | \$90                | \$0                 | \$0                  |
| Miscellaneous                     | \$22,000            | \$13,874            | \$20,000            | \$8,996             | \$20,000            | \$15,000             |
| Drama                             | \$15,000            | \$10,696            | \$15,000            | \$4,588             | \$15,000            | \$10,000             |
| Vending Machine Income            | \$0                 | \$150               | \$0                 | \$0                 | \$0                 | \$0                  |
| Game Receipts                     | \$6,500             | \$5,236             | \$6,500             | \$4,147             | \$6,500             | \$6,000              |
| Gen State Support Grant           | \$12,557,838        | \$12,600,355        | \$13,461,554        | \$13,487,269        | \$15,337,447        | \$17,751,116         |
| Tech Center On-Behalf             | \$285,471           | \$257,792           | \$273,878           | \$0                 | \$288,758           | \$288,785            |
| Driver Ed Reimbursement           | \$6,500             | \$6,834             | \$6,500             | \$5,854             | \$6,500             | \$6,000              |
| High School Completion            | \$1,000             | \$713               | \$1,000             | \$220               | \$1,000             | \$650                |
| Adjust Prior Year Activity        | \$0                 | \$464               | \$0                 | \$0                 | \$0                 | \$0                  |
| Lease Proceeds For Capital Outlay | \$7,338             | \$7,338             | \$0                 | \$0                 | \$0                 | \$0                  |
| Special Revenue Fund              | \$10,000            | \$10,000            | \$10,000            | \$10,000            | \$29,695            | \$30,000             |
|                                   | <b>\$14,636,092</b> | <b>\$14,323,685</b> | <b>\$15,703,216</b> | <b>\$15,310,293</b> | <b>\$17,688,685</b> | <b>\$19,958,551</b>  |

**Fairfax Town School District**  
**FY25 Proposed Expenditure Budget**  
**November 5, 2023**

|                                   | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Proposed</b> |                |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------|
| <b>Elementary (Grades K-6)</b>    |                    |                    |                    |                    |                    |                      |                |
| Teacher Salaries                  | \$1,890,242        | \$1,939,149        | \$2,004,879        | \$2,129,097        | \$2,194,584        | <b>\$2,347,301</b>   | <i>6.96%</i>   |
| Substitute Wages                  | \$14,000           | \$5,674            | \$14,000           | \$11,704           | \$14,000           | <b>\$14,000</b>      | <i>0.00%</i>   |
| Insurance Benefits                | \$641,204          | \$547,458          | \$620,902          | \$533,548          | \$632,631          | <b>\$704,691</b>     | <i>11.39%</i>  |
| Retirement                        | \$7,700            | \$11,685           | \$0                | \$12,237           | \$21,000           | <b>\$27,180</b>      | <i>29.43%</i>  |
| Social Security                   | \$144,603          | \$141,564          | \$158,631          | \$156,911          | \$167,888          | <b>\$189,897</b>     | <i>13.11%</i>  |
| Course Reimbursement              | \$50,000           | \$30,744           | \$52,206           | \$27,934           | \$56,760           | <b>\$61,380</b>      | <i>8.14%</i>   |
| Contracted Services - Substitutes | \$46,000           | \$33,285           | \$46,000           | \$34,361           | \$46,000           | <b>\$40,000</b>      | <i>-13.04%</i> |
| Contracted Services               | \$91,500           | \$90,999           | \$91,500           | \$89,878           | \$95,000           | <b>\$105,000</b>     | <i>10.53%</i>  |
| Contracted Services - FWSU ELL    | \$22,500           | \$18,977           | \$22,500           | \$30,514           | \$19,333           | <b>\$45,193</b>      | <i>133.76%</i> |
| Mileage Reimbursement             | \$500              | \$0                | \$500              | \$0                | \$500              | <b>\$500</b>         | <i>0.00%</i>   |
| Supplies                          | \$30,000           | \$29,011           | \$30,000           | \$16,799           | \$45,000           | <b>\$35,000</b>      | <i>-22.22%</i> |
| Workbooks                         | \$2,000            | \$0                | \$2,000            | \$0                | \$2,000            | <b>\$2,000</b>       | <i>0.00%</i>   |
| Textbooks                         | \$1,500            | \$0                | \$1,500            | \$0                | \$1,500            | <b>\$1,500</b>       | <i>0.00%</i>   |
| Equipment                         | \$500              | \$0                | \$500              | \$0                | \$500              | <b>\$500</b>         | <i>0.00%</i>   |
| <b>Total Elementary</b>           | <b>\$2,942,249</b> | <b>\$2,848,546</b> | <b>\$3,045,118</b> | <b>\$3,042,983</b> | <b>\$3,296,696</b> | <b>\$3,574,142</b>   | <i>8.42%</i>   |

|                                   | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Proposed</b> |               |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|---------------|
| <b>Secondary (Grades 7-12)</b>    |                    |                    |                    |                    |                    |                      |               |
| Teacher Salaries & Stipends       | \$2,246,180        | \$2,074,400        | \$2,348,819        | \$2,279,594        | \$2,449,075        | <b>\$2,374,003</b>   | <i>-3.07%</i> |
| Hourly Wages                      | \$0                | \$0                | \$0                | \$1,377            | \$0                | <b>\$0</b>           | <i>0.00%</i>  |
| Substitute Wages                  | \$0                | \$69,748           | \$0                | \$27,725           | \$0                | <b>\$0</b>           | <i>0.00%</i>  |
| Insurance Benefits                | \$539,564          | \$469,240          | \$589,913          | \$494,585          | \$587,091          | <b>\$610,321</b>     | <i>3.96%</i>  |
| Social Security                   | \$171,795          | \$157,658          | \$185,469          | \$169,794          | \$187,357          | <b>\$192,057</b>     | <i>2.51%</i>  |
| Retirement                        | \$0                | -\$137             | \$0                | \$0                | \$0                | <b>\$30,952</b>      | <i>0.00%</i>  |
| Course Reimbursement              | \$57,200           | \$32,182           | \$60,213           | \$47,027           | \$61,060           | <b>\$61,668</b>      | <i>1.00%</i>  |
| Contracted Services - Substitutes | \$20,000           | \$28,815           | \$20,000           | \$36,320           | \$26,500           | <b>\$26,500</b>      | <i>0.00%</i>  |
| Contracted Services & Tutoring    | \$38,000           | \$15,046           | \$53,000           | \$33,188           | \$71,600           | <b>\$127,000</b>     | <i>77.37%</i> |
| Repairs & Maintenance             | \$4,000            | \$2,346            | \$4,000            | \$5,039            | \$2,500            | <b>\$2,500</b>       | <i>0.00%</i>  |
| Technical Center Tuition          | \$594,939          | \$393,159          | \$505,443          | \$266,304          | \$519,533          | <b>\$531,883</b>     | <i>2.38%</i>  |
| Mileage Reimbursement             | \$1,000            | \$963              | \$1,000            | \$108              | \$1,000            | <b>\$1,000</b>       | <i>0.00%</i>  |
| Supplies                          | \$55,000           | \$69,057           | \$60,000           | \$59,875           | \$65,000           | <b>\$65,000</b>      | <i>0.00%</i>  |
| Books                             | \$2,500            | \$1,103            | \$2,500            | \$7,748            | \$5,000            | <b>\$5,000</b>       | <i>0.00%</i>  |
| Equipment                         | \$7,500            | \$6,447            | \$7,500            | \$21,703           | \$7,500            | <b>\$7,500</b>       | <i>0.00%</i>  |
| Dues & Fees                       | \$0                | \$1,162            | \$0                | \$1,534            | \$0                | <b>\$1,500</b>       | <i>0.00%</i>  |
| <b>Total Secondary</b>            | <b>\$3,737,678</b> | <b>\$3,321,189</b> | <b>\$3,837,857</b> | <b>\$3,451,921</b> | <b>\$3,983,216</b> | <b>\$4,036,884</b>   | <i>1.35%</i>  |

|                                  | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Proposed</b> |                |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------|
| <b>Schoolwide</b>                |                    |                    |                    |                    |                    |                      |                |
| Hourly Wages                     | \$13,100           | \$353              | \$13,100           | \$812              | \$13,100           | <b>\$13,100</b>      | <i>0.00%</i>   |
| Insurance Benefits               | \$0                | \$7,363            | \$0                | \$0                | \$0                | <b>\$0</b>           | <i>0.00%</i>   |
| Social Security                  | \$1,002            | \$27               | \$1,002            | \$59               | \$1,002            | <b>\$1,002</b>       | <i>0.01%</i>   |
| Retirement                       | \$0                | \$0                | \$0                | \$1,410            | \$0                | <b>\$0</b>           | <i>0.00%</i>   |
| Course Reimbursement             | \$500              | \$0                | \$500              | \$0                | \$500              | <b>\$500</b>         | <i>0.00%</i>   |
| Contracted Services              | \$21,377           | \$26,479           | \$26,627           | \$51,115           | \$81,500           | <b>\$85,500</b>      | <i>4.91%</i>   |
| Contracted Services - Enrichment | \$9,500            | \$2,490            | \$9,500            | \$1,300            | \$9,500            | <b>\$9,500</b>       | <i>0.00%</i>   |
| Repairs & Maintenance            | \$28,000           | \$1,380            | \$28,000           | \$0                | \$12,500           | <b>\$3,000</b>       | <i>-76.00%</i> |



|                         |                  |                  |                  |                  |                  |                  |        |
|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------|
| Mileage Reimbursement   | \$0              | \$27             | \$0              | \$102            | \$0              | <b>\$0</b>       | 0.00%  |
| Supplies - General      | \$32,500         | \$22,193         | \$32,500         | \$33,963         | \$32,500         | <b>\$32,500</b>  | 0.00%  |
| Supplies - 504          | \$0              | \$4,474          | \$0              | \$28             | \$0              | <b>\$0</b>       | 0.00%  |
| Supplies - Enrichment   | \$4,500          | \$1,738          | \$4,500          | \$2,596          | \$4,500          | <b>\$4,500</b>   | 0.00%  |
| Equipment & Furniture   | \$6,000          | \$61,786         | \$6,000          | \$16,752         | \$6,000          | <b>\$6,000</b>   | 0.00%  |
| Dues & Fees             | \$400            | \$1,479          | \$400            | \$976            | \$400            | <b>\$400</b>     | 0.00%  |
| <b>Total Schoolwide</b> | <b>\$116,879</b> | <b>\$129,789</b> | <b>\$122,129</b> | <b>\$109,113</b> | <b>\$161,502</b> | <b>\$156,002</b> | -3.41% |

| <b>Pre-Kindergarten</b>      | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Proposed</b> |         |
|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|---------|
| Teacher Salaries             | \$112,976          | \$114,726          | \$118,168          | \$75,777           | \$79,031           | <b>\$79,088</b>      | 0.07%   |
| Substitute Wages             | \$4,000            | \$0                | \$4,000            | \$213              | \$4,000            | <b>\$4,000</b>       | 0.00%   |
| Insurance Benefits           | \$29,693           | \$32,380           | \$33,647           | \$17,652           | \$20,059           | <b>\$42,899</b>      | 113.86% |
| Social Security              | \$8,643            | \$8,397            | \$9,346            | \$5,581            | \$6,046            | <b>\$6,398</b>       | 5.83%   |
| Retirement                   | \$1,400            | \$0                | \$3,000            | \$1,371            | \$2,250            | <b>\$2,700</b>       | 20.00%  |
| Course Reimbursement         | \$3,200            | \$777              | \$3,200            | \$0                | \$2,580            | <b>\$2,700</b>       | 4.65%   |
| Contracted Services          | \$2,000            | \$3,435            | \$2,000            | \$2,096            | \$2,000            | <b>\$2,000</b>       | 0.00%   |
| Contracted Services - FWSU   | \$92,351           | \$25,268           | \$118,976          | \$81,194           | \$93,561           | <b>\$93,261</b>      | -0.32%  |
| Pre-K Tuition                | \$194,480          | \$201,653          | \$237,640          | \$236,700          | \$263,480          | <b>\$271,880</b>     | 3.19%   |
| Supplies                     | \$4,000            | \$1,356            | \$4,000            | \$3,815            | \$4,000            | <b>\$4,000</b>       | 0.00%   |
| Books                        | \$100              | \$28               | \$100              | \$0                | \$100              | <b>\$100</b>         | 0.00%   |
| <b>Total Early Education</b> | <b>\$452,843</b>   | <b>\$388,020</b>   | <b>\$534,077</b>   | <b>\$424,399</b>   | <b>\$477,107</b>   | <b>\$509,026</b>     | 6.69%   |

| <b>Special Education</b>          | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Proposed</b> |       |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|-------|
| FWSU Special Education Assessment | \$1,371,143        | \$1,189,762        | \$1,875,936        | \$1,239,215        | \$2,162,612        | <b>\$2,324,331</b>   | 7.48% |
| FWSU Speech & Language Assessment | \$110,482          | \$83,730           | \$0                | \$0                | \$0                | <b>\$0</b>           | 0.00% |
| <b>Total Special Education</b>    | <b>\$1,481,625</b> | <b>\$1,273,492</b> | <b>\$1,875,936</b> | <b>\$1,239,215</b> | <b>\$2,162,612</b> | <b>\$2,324,331</b>   | 7.48% |

| <b>Compensatory Education / ELL</b>        | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Proposed</b> |         |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|---------|
| Comp Ed Salaries                           | \$127,036          | \$89,986           | \$148,676          | \$66,731           | \$116,347          | <b>\$147,672</b>     | 26.92%  |
| Substitute Wages                           | \$1,000            | \$0                | \$1,000            | \$0                | \$1,000            | <b>\$1,000</b>       | 0.00%   |
| Insurance Benefits                         | \$48,601           | \$29,259           | \$42,641           | \$12,164           | \$16,974           | <b>\$58,175</b>      | 242.73% |
| Social Security                            | \$9,718            | \$6,121            | \$11,833           | \$4,964            | \$8,901            | <b>\$11,947</b>      | 34.22%  |
| Municipal Retirement                       | \$1,400            | \$1,340            | \$300              | \$2,103            | \$2,250            | <b>\$3,600</b>       | 60.00%  |
| Course Reimbursement                       | \$3,200            | \$0                | \$4,000            | \$0                | \$3,440            | <b>\$4,500</b>       | 30.81%  |
| Contracted Services - FWSU Comp Ed Teacher | \$49,730           | \$0                | \$0                | \$0                | \$0                | <b>\$0</b>           | 0.00%   |
| Contracted Services - Substitutes          | \$2,500            | \$0                | \$2,500            | \$0                | \$0                | <b>\$0</b>           | 0.00%   |
| Supplies                                   | \$1,500            | \$583              | \$1,500            | \$1,366            | \$1,500            | <b>\$1,500</b>       | 0.00%   |
| Books                                      | \$500              | \$0                | \$500              | \$0                | \$500              | <b>\$500</b>         | 0.00%   |
| <b>Total Comp Ed / ELL</b>                 | <b>\$245,185</b>   | <b>\$127,289</b>   | <b>\$212,950</b>   | <b>\$87,328</b>    | <b>\$150,912</b>   | <b>\$228,894</b>     | 51.67%  |

| <b>Planning Room (1160)</b> | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Proposed</b> |       |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|-------|
| Contracted Services         | \$5,400            | \$0                | \$5,400            | \$0                | \$1,000            | <b>\$1,000</b>       | 0.00% |
| Supplies                    | \$450              | \$131              | \$450              | \$267              | \$450              | <b>\$450</b>         | 0.00% |
| <b>Total Planning Room</b>  | <b>\$5,850</b>     | <b>\$131</b>       | <b>\$5,850</b>     | <b>\$267</b>       | <b>\$1,450</b>     | <b>\$1,450</b>       | 0.00% |

| <b>Co-Curricular (1401)</b> | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Proposed</b> |        |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------|
| Co-Curricular Wages         | \$160,000          | \$99,493           | \$160,000          | \$109,763          | \$130,000          | <b>\$130,000</b>     | 0.00%  |
| Athletic Director Coverage  | \$7,000            | \$15,758           | \$7,000            | \$18,746           | \$7,000            | <b>\$10,000</b>      | 42.86% |
| Social Security             | \$12,240           | \$8,733            | \$12,240           | \$9,591            | \$10,481           | <b>\$10,710</b>      | 2.18%  |

|  |                  |                  |                  |                  |                  |                  |        |
|--|------------------|------------------|------------------|------------------|------------------|------------------|--------|
| Retirement                             | \$200            | \$145            | \$200            | \$151            | \$200            | <b>\$200</b>     | 0.00%  |
| Officials                              | \$26,000         | \$28,605         | \$26,000         | \$27,690         | \$26,000         | <b>\$30,000</b>  | 15.38% |
| Contracted Services - Extra Curricular | \$28,000         | \$26,846         | \$30,500         | \$51,482         | \$42,500         | <b>\$50,000</b>  | 17.65% |
| Contracted Services - Drama            | \$17,000         | \$17,652         | \$17,000         | \$22,914         | \$17,000         | <b>\$19,000</b>  | 11.76% |
| Repairs & Maintenance                  | \$0              | \$0              | \$0              | \$96             | \$0              | <b>\$0</b>       | 0.00%  |
| Mileage Reimbursement                  | \$2,000          | \$326            | \$2,000          | \$2,040          | \$1,000          | <b>\$1,000</b>   | 0.00%  |
| Supplies - Drama                       | \$3,000          | \$4,660          | \$3,000          | \$2,281          | \$3,000          | <b>\$3,000</b>   | 0.00%  |
| Supplies - Extra Curricular            | \$28,000         | \$25,424         | \$28,000         | \$34,512         | \$28,000         | <b>\$28,000</b>  | 0.00%  |
| Equipment                              | \$3,500          | \$15,043         | \$6,000          | \$5,615          | \$6,000          | <b>\$6,000</b>   | 0.00%  |
| Field Improvements                     | \$3,000          | \$183            | \$3,000          | \$0              | \$3,000          | <b>\$3,000</b>   | 0.00%  |
| Dues & Fees                            | \$14,000         | \$14,764         | \$14,000         | \$18,486         | \$15,500         | <b>\$17,500</b>  | 12.90% |
| <b>Total Co-Curricular</b>             | <b>\$303,940</b> | <b>\$257,632</b> | <b>\$308,940</b> | <b>\$303,367</b> | <b>\$289,681</b> | <b>\$308,410</b> | 6.47%  |

#### Guidance (2120)

|                                 | FY22 Budget      | FY22 Actual      | FY23 Budget      | FY23 Actual      | FY24 Budget      | FY25 Proposed    |         |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------|
| Guidance Salaries               | \$239,873        | \$238,702        | \$300,863        | \$308,166        | \$330,254        | <b>\$399,752</b> | 21.04%  |
| Guidance Hourly                 | \$39,249         | \$40,519         | \$47,760         | \$47,025         | \$52,500         | <b>\$58,760</b>  | 11.92%  |
| Substitute Wages                | \$0              | \$9,802          | \$0              | \$1,303          | \$0              | <b>\$0</b>       | 0.00%   |
| Insurance Benefits              | \$46,818         | \$34,909         | \$58,681         | \$38,283         | \$50,150         | <b>\$104,108</b> | 107.59% |
| Social Security                 | \$21,354         | \$21,820         | \$27,589         | \$27,230         | \$29,283         | <b>\$36,835</b>  | 25.79%  |
| Municipal Retirement            | \$7,580          | \$5,219          | \$12,271         | \$5,866          | \$8,176          | <b>\$11,151</b>  | 36.39%  |
| Course Reimbursement            | \$6,650          | \$5,229          | \$9,600          | \$9,986          | \$9,226          | <b>\$11,154</b>  | 20.90%  |
| Contracted Services             | \$50,000         | \$6,775          | \$50,000         | \$13,626         | \$10,000         | <b>\$10,000</b>  | 0.00%   |
| Repairs, Maintenance, & Postage | \$2,500          | \$0              | \$2,500          | \$0              | \$2,500          | <b>\$500</b>     | -80.00% |
| Mileages Reimbursement          | \$750            | \$0              | \$750            | \$30             | \$750            | <b>\$750</b>     | 0.00%   |
| Supplies                        | \$4,000          | \$4,830          | \$4,000          | \$5,768          | \$4,100          | <b>\$5,000</b>   | 21.95%  |
| Books                           | \$100            | \$0              | \$100            | \$0              | \$0              | <b>\$0</b>       | 0.00%   |
| Dues & Fees                     | \$7,000          | \$13,665         | \$7,000          | \$8,197          | \$7,000          | <b>\$8,000</b>   | 14.29%  |
| <b>Total Guidance</b>           | <b>\$425,874</b> | <b>\$381,470</b> | <b>\$521,114</b> | <b>\$465,480</b> | <b>\$503,939</b> | <b>\$646,010</b> | 28.19%  |

#### Nurse (2132)

|                      | FY22 Budget      | FY22 Actual      | FY23 Budget      | FY23 Actual      | FY24 Budget      | FY25 Proposed    |       |
|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------|
| Nurse Salaries       | \$140,166        | \$140,166        | \$210,119        | \$199,975        | \$217,398        | <b>\$221,075</b> | 1.69% |
| Nurse Substitutes    | \$0              | \$1,664          | \$4,500          | \$3,520          | \$5,000          | <b>\$5,000</b>   | 0.00% |
| Nurse Hourly         | \$0              | \$4,371          | \$0              | \$0              | \$0              | <b>\$0</b>       | 0.00% |
| Insurance Benefits   | \$55,584         | \$54,381         | \$80,471         | \$57,068         | \$71,600         | <b>\$75,797</b>  | 5.86% |
| Social Security      | \$10,722         | \$10,383         | \$17,183         | \$14,718         | \$16,631         | <b>\$17,885</b>  | 7.54% |
| Course Reimbursement | \$3,200          | \$1,544          | \$6,400          | \$898            | \$5,160          | <b>\$5,400</b>   | 4.65% |
| Contracted Services  | \$400            | \$180            | \$400            | \$310            | \$400            | <b>\$400</b>     | 0.00% |
| Supplies             | \$2,950          | \$4,167          | \$2,950          | \$4,063          | \$7,000          | <b>\$7,000</b>   | 0.00% |
| Equipment            | \$900            | \$3,537          | \$900            | \$0              | \$1,000          | <b>\$1,000</b>   | 0.00% |
| <b>Total Nurse</b>   | <b>\$213,922</b> | <b>\$220,393</b> | <b>\$322,923</b> | <b>\$280,552</b> | <b>\$324,189</b> | <b>\$333,557</b> | 2.89% |

#### Tech

|                         | FY22 Budget      | FY22 Actual      | FY23 Budget      | FY23 Actual      | FY24 Budget      | FY25 Proposed    |         |
|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------|
| Course Reimbursement    | \$4,000          | \$6,172          | \$0              | \$3,910          | \$0              | <b>\$0</b>       | 0.00%   |
| Contracted Services     | \$186,637        | \$366,113        | \$200,084        | \$313,792        | \$217,664        | <b>\$223,412</b> | 2.64%   |
| Maintenance & Repair    | \$5,322          | \$0              | \$5,322          | \$0              | \$5,322          | <b>\$5,322</b>   | 0.00%   |
| Supplies                | \$2,873          | \$22,561         | \$25,661         | \$18,041         | \$14,795         | <b>\$15,369</b>  | 3.88%   |
| Software                | \$4,499          | \$0              | \$0              | \$0              | \$0              | <b>\$0</b>       | 0.00%   |
| Equipment               | \$160,739        | \$25,505         | \$164,839        | \$181,098        | \$253,606        | <b>\$172,164</b> | -32.11% |
| <b>Total Technology</b> | <b>\$364,070</b> | <b>\$420,351</b> | <b>\$395,906</b> | <b>\$516,841</b> | <b>\$491,387</b> | <b>\$416,267</b> | -15.29% |

| <b>Professional Development (2213)</b> | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Proposed</b> |        |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------|
| Teacher Salaries                       | \$144,066          | \$76,328           | \$149,696          | \$152,910          | \$161,192          | <b>\$190,752</b>     | 18.34% |
| Teacher Stipends                       | \$2,000            | \$11,587           | \$10,045           | \$17,465           | \$15,000           | <b>\$18,000</b>      | 20.00% |
| Insurance Benefits                     | \$32,671           | \$27,929           | \$47,854           | \$48,880           | \$59,127           | <b>\$82,068</b>      | 38.80% |
| Social Security                        | \$11,021           | \$6,237            | \$11,910           | \$12,243           | \$12,332           | <b>\$15,432</b>      | 25.14% |
| Course Reimbursement                   | \$10,900           | \$0                | \$14,900           | \$0                | \$3,440            | <b>\$4,140</b>       | 20.35% |
| Contracted Services                    | \$1,400            | \$0                | \$1,400            | \$0                | \$1,400            | <b>\$1,400</b>       | 0.00%  |
| Mileage Reimbursement & Travel         | \$1,500            | \$0                | \$1,500            | \$0                | \$1,500            | <b>\$1,500</b>       | 0.00%  |
| Inservice Supplies & Food              | \$2,600            | \$11,481           | \$2,600            | \$12,468           | \$2,600            | <b>\$2,600</b>       | 0.00%  |
| <b>Total Professional Development</b>  | <b>\$206,158</b>   | <b>\$133,562</b>   | <b>\$239,905</b>   | <b>\$243,966</b>   | <b>\$256,591</b>   | <b>\$315,892</b>     | 23.11% |

| <b>Library (2220)</b> | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Proposed</b> |        |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------|
| Library Salaries      | \$61,848           | \$61,848           | \$63,703           | \$65,635           | \$69,776           | <b>\$72,680</b>      | 4.16%  |
| Insurance Benefits    | \$27,705           | \$27,097           | \$30,114           | \$28,010           | \$32,463           | <b>\$36,110</b>      | 11.23% |
| Social Security       | \$4,731            | \$4,296            | \$5,026            | \$4,583            | \$5,338            | <b>\$5,880</b>       | 10.15% |
| Course Reimbursement  | \$1,600            | \$1,197            | \$1,600            | \$110              | \$1,720            | <b>\$1,800</b>       | 4.65%  |
| Contracted Services   | \$8,400            | \$4,624            | \$11,500           | \$6,334            | \$8,500            | <b>\$8,500</b>       | 0.00%  |
| Postage               | \$750              | \$106              | \$750              | \$0                | \$750              | <b>\$750</b>         | 0.00%  |
| Supplies              | \$1,800            | \$1,595            | \$1,800            | \$1,902            | \$1,800            | <b>\$1,800</b>       | 0.00%  |
| Books                 | \$15,000           | \$15,150           | \$15,000           | \$13,977           | \$15,000           | <b>\$15,000</b>      | 0.00%  |
| Periodicals           | \$3,000            | \$2,043            | \$3,000            | \$1,162            | \$3,000            | <b>\$3,000</b>       | 0.00%  |
| Audiovisual Materials | \$1,000            | \$1,020            | \$1,000            | \$1,027            | \$1,000            | <b>\$1,000</b>       | 0.00%  |
| Software              | \$3,000            | \$3,000            | \$2,000            | \$0                | \$2,000            | <b>\$2,000</b>       | 0.00%  |
| Equipment             | \$1,000            | \$300              | \$1,000            | \$523              | \$1,000            | <b>\$1,000</b>       | 0.00%  |
| <b>Total Library</b>  | <b>\$129,834</b>   | <b>\$122,276</b>   | <b>\$136,493</b>   | <b>\$123,263</b>   | <b>\$142,347</b>   | <b>\$149,520</b>     | 5.04%  |

| <b>School Board (2311)</b> | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Proposed</b> |        |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------|
| School Board Stipends      | \$2,500            | \$2,500            | \$2,500            | \$2,500            | \$0                | <b>\$2,500</b>       | 0.00%  |
| Social Security            | \$191              | \$191              | \$191              | \$191              | \$0                | <b>\$191</b>         | 0.00%  |
| Course Reimbursement       | \$130              | \$0                | \$130              | \$0                | \$0                | <b>\$0</b>           | 0.00%  |
| Contracted Services        | \$3,650            | \$3,883            | \$5,650            | \$20,247           | \$5,650            | <b>\$6,000</b>       | 6.19%  |
| Legal Services             | \$8,000            | \$13,978           | \$8,000            | \$10,028           | \$10,000           | <b>\$11,000</b>      | 10.00% |
| Treasurer Services         | \$7,000            | \$7,000            | \$7,000            | \$7,000            | \$7,000            | <b>\$7,000</b>       | 0.00%  |
| Liability Insurance        | \$11,000           | \$10,074           | \$11,000           | \$12,256           | \$12,000           | <b>\$14,000</b>      | 16.67% |
| Advertising                | \$2,000            | \$4,455            | \$2,000            | \$6,598            | \$4,000            | <b>\$5,000</b>       | 25.00% |
| Mileage Reimbursement      | \$100              | \$0                | \$100              | \$0                | \$0                | <b>\$0</b>           | 0.00%  |
| Supplies                   | \$1,000            | \$0                | \$1,000            | \$5,124            | \$0                | <b>\$0</b>           | 0.00%  |
| Dues & Fees                | \$3,500            | \$35               | \$3,500            | \$22               | \$0                | <b>\$0</b>           | 0.00%  |
| Miscellaneous              | \$500              | \$0                | \$500              | \$5,513            | \$500              | <b>\$500</b>         | 0.00%  |
| <b>Total School Board</b>  | <b>\$39,571</b>    | <b>\$42,116</b>    | <b>\$41,571</b>    | <b>\$69,479</b>    | <b>\$39,150</b>    | <b>\$46,191</b>      | 17.99% |

| <b>FWSU Assessment (2590)</b>         | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Proposed</b> |        |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------|
| FWSU Assessment                       | \$948,091          | \$948,091          | \$938,393          | \$938,393          | \$1,000,353        | <b>\$1,281,971</b>   | 28.15% |
| Regular Education Paras               | \$627,753          | \$485,996          | \$675,149          | \$515,558          | \$523,861          | <b>\$661,387</b>     | 26.25% |
| <b>Total Franklin West Assessment</b> | <b>\$1,575,844</b> | <b>\$1,434,087</b> | <b>\$1,613,542</b> | <b>\$1,453,951</b> | <b>\$1,524,214</b> | <b>\$1,943,358</b>   | 27.50% |

| <b>Principal's Office (2410)</b> | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Proposed</b> |        |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------|
| Principal Salaries               | \$455,448          | \$428,592          | \$441,450          | \$481,564          | \$468,023          | <b>\$617,869</b>     | 32.02% |
| Hourly Wages                     | \$112,992          | \$116,101          | \$124,200          | \$135,800          | \$142,480          | <b>\$168,280</b>     | 18.11% |
| Insurance Benefits               | \$163,822          | \$186,364          | \$186,972          | \$171,276          | \$202,426          | <b>\$234,447</b>     | 15.82% |

|                                 |                  |                  |                  |                  |                  |                    |         |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|---------|
| Social Security                 | \$43,524         | \$40,247         | \$44,344         | \$45,609         | \$47,315         | <b>\$63,577</b>    | 34.37%  |
| Retirement                      | \$20,659         | \$16,536         | \$18,312         | \$18,223         | \$19,474         | <b>\$25,030</b>    | 28.53%  |
| Course Reimbursement            | \$4,500          | \$8,720          | \$5,000          | \$4,353          | \$6,000          | <b>\$2,400</b>     | -60.00% |
| Contracted Services             | \$3,000          | \$2,207          | \$3,000          | \$17,505         | \$3,000          | <b>\$3,000</b>     | 0.00%   |
| Postage                         | \$6,000          | \$5,894          | \$6,500          | \$6,479          | \$6,500          | <b>\$6,500</b>     | 0.00%   |
| Telephone                       | \$20,000         | \$18,234         | \$20,000         | \$13,625         | \$21,500         | <b>\$21,500</b>    | 0.00%   |
| Printing                        | \$700            | \$916            | \$700            | \$113            | \$700            | <b>\$700</b>       | 0.00%   |
| Mileage Reimbursement           | \$3,000          | \$1,782          | \$3,000          | \$2,485          | \$2,500          | <b>\$2,500</b>     | 0.00%   |
| Supplies                        | \$4,500          | \$3,521          | \$5,000          | \$5,802          | \$5,000          | <b>\$5,000</b>     | 0.00%   |
| Books                           | \$500            | \$16             | \$500            | \$0              | \$500            | <b>\$500</b>       | 0.00%   |
| Graduation Expense              | \$12,000         | \$11,761         | \$12,000         | \$18,048         | \$15,500         | <b>\$15,500</b>    | 0.00%   |
| Equipment                       | \$1,000          | \$0              | \$1,000          | \$0              | \$1,000          | <b>\$1,000</b>     | 0.00%   |
| Dues, Fees, & Misc              | \$8,000          | \$8,417          | \$8,000          | \$7,901          | \$8,500          | <b>\$8,500</b>     | 0.00%   |
| <b>Total Principal's Office</b> | <b>\$859,645</b> | <b>\$849,308</b> | <b>\$879,978</b> | <b>\$928,783</b> | <b>\$950,418</b> | <b>\$1,176,303</b> | 23.77%  |

|                               |                    |                    |                    |                    |                    |                      |         |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|---------|
| <b>Business Office (2510)</b> | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Proposed</b> |         |
| Short Term Interest           | \$65,000           | \$29,419           | \$65,000           | \$25,505           | \$60,000           | <b>\$50,000</b>      | -16.67% |
| <b>Total Business Office</b>  | <b>\$65,000</b>    | <b>\$29,419</b>    | <b>\$65,000</b>    | <b>\$25,505</b>    | <b>\$60,000</b>    | <b>\$50,000</b>      | -16.67% |

|                                       |                    |                    |                    |                    |                    |                      |         |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|---------|
| <b>Buildings &amp; Grounds (2610)</b> | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Proposed</b> |         |
| Maintenance Wages                     | \$360,574          | \$308,155          | \$395,875          | \$351,872          | \$429,643          | <b>\$485,503</b>     | 13.00%  |
| Insurance Benefits                    | \$146,417          | \$109,573          | \$159,083          | \$108,228          | \$135,068          | <b>\$172,510</b>     | 27.72%  |
| Social Security                       | \$26,589           | \$24,071           | \$30,819           | \$27,012           | \$32,868           | <b>\$39,277</b>      | 19.50%  |
| Municipal Retirement                  | \$40,892           | \$19,176           | \$39,172           | \$21,564           | \$30,077           | <b>\$33,988</b>      | 13.00%  |
| Course Reimbursement                  | \$500              | \$0                | \$500              | \$70               | \$500              | <b>\$500</b>         | 0.00%   |
| Contracted Services                   | \$59,200           | \$96,024           | \$61,200           | \$82,452           | \$71,100           | <b>\$79,200</b>      | 11.39%  |
| Repairs & Maintenance                 | \$55,500           | \$84,384           | \$61,800           | \$89,493           | \$81,800           | <b>\$81,800</b>      | 0.00%   |
| Water & Sewer                         | \$10,000           | \$4,372            | \$10,000           | \$4,763            | \$7,500            | <b>\$7,500</b>       | 0.00%   |
| Property & Liability Insurance        | \$43,738           | \$46,055           | \$47,000           | \$64,871           | \$52,000           | <b>\$67,000</b>      | 28.85%  |
| Phone                                 | \$1,500            | \$0                | \$1,500            | \$0                | \$1,500            | <b>\$1,500</b>       | 0.00%   |
| Mileage Reimbursement                 | \$100              | \$0                | \$100              | \$0                | \$100              | <b>\$100</b>         | 0.00%   |
| Supplies                              | \$62,100           | \$69,424           | \$65,400           | \$58,273           | \$73,400           | <b>\$80,650</b>      | 9.88%   |
| Electricity                           | \$130,000          | \$109,695          | \$130,000          | \$112,739          | \$130,000          | <b>\$130,000</b>     | 0.00%   |
| Heating Fuel                          | \$115,000          | \$157,945          | \$125,000          | \$136,037          | \$165,000          | <b>\$165,000</b>     | 0.00%   |
| Gasoline                              | \$2,500            | \$1,112            | \$2,500            | \$883              | \$2,500            | <b>\$4,000</b>       | 60.00%  |
| Equipment                             | \$15,000           | \$47,029           | \$15,000           | \$8,990            | \$20,000           | <b>\$40,000</b>      | 100.00% |
| Building Improvements                 | \$0                | \$14,517           | \$0                | \$43,887           | \$0                | <b>\$20,000</b>      | 0.00%   |
| Fees & Permits                        | \$500              | \$192              | \$500              | \$1,340            | \$0                | <b>\$10,500</b>      | 0.00%   |
| <b>Total Buildings &amp; Grounds</b>  | <b>\$1,070,110</b> | <b>\$1,091,724</b> | <b>\$1,145,449</b> | <b>\$1,112,474</b> | <b>\$1,233,056</b> | <b>\$1,419,028</b>   | 15.08%  |

|                              |                    |                    |                    |                    |                    |                      |        |
|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------|
| <b>Transportation (2711)</b> | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Proposed</b> |        |
| Contracted Services - FWSU   | \$377,917          | \$153,438          | \$388,477          | \$105,469          | \$447,673          | <b>\$559,900</b>     | 25.07% |
| <b>Total Transportation</b>  | <b>\$377,917</b>   | <b>\$153,438</b>   | <b>\$388,477</b>   | <b>\$105,469</b>   | <b>\$447,673</b>   | <b>\$559,900</b>     | 25.07% |

|                           |                    |                    |                    |                    |                    |                      |        |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------|
| <b>Debt Service</b>       | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Proposed</b> |        |
| Debt Service - Interest   | \$0                | \$0                | \$0                | \$0                | \$1,122,000        | <b>\$1,733,386</b>   | 54.49% |
| Debt Service - Principal  | \$0                | \$0                | \$0                | \$0                | \$0                | <b>\$0</b>           | 0.00%  |
| <b>Total Debt Service</b> | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$1,122,000</b> | <b>\$1,733,386</b>   | 54.49% |

|  |                     |                     |                     |                     |                     |                     |        |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------|
| <b>Total General Fund Expenditures</b> | <b>\$14,614,194</b> | <b>\$13,224,232</b> | <b>\$15,693,215</b> | <b>\$13,984,356</b> | <b>\$17,618,140</b> | <b>\$19,928,551</b> | 13.11% |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------|

|                           |                 |                 |                 |                 |                 |                 |       |
|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------|
| <b>Grant Expenditures</b> | <b>\$10,000</b> | <b>\$10,000</b> | <b>\$10,000</b> | <b>\$10,000</b> | <b>\$29,695</b> | <b>\$30,000</b> | 0.00% |
|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------|

|                           |                     |                     |                     |                     |                     |                     |        |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------|
| <b>Total Expenditures</b> | <b>\$14,624,194</b> | <b>\$13,234,232</b> | <b>\$15,703,215</b> | <b>\$13,994,356</b> | <b>\$17,647,835</b> | <b>\$19,958,551</b> | 13.09% |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------|

|   |   |   |                                     |                                     |  |   |
|---|---|---|-------------------------------------|-------------------------------------|--|---|
| District: <b>Fairfax</b><br>SU: <b>Franklin West</b>  |   | <b>FY25 is the first year of Act 127 Long Term Weighted Average Daily Membership for pupil counts. Equalized pupils are shown for FY22 - FY24. LTWADM is required</b> |                                     | <b>T071</b><br>Franklin County      | Property dollar equivalent yield<br><b>9,171</b> <--See bottom note<br><b>10,227</b> | Homestead tax rate per \$9,171 of spending per LTWADM<br><b>1.00</b><br><br>Income dollar equivalent yield per 2.0% of household income |
| <b>Expenditures</b>   |   | <b>FY2022</b>   | <b>FY2023</b>                       | <b>FY2024</b>                       | <b>FY2025</b>  |   |
| 1.  | <b>Budget</b> (local budget, including special programs, and full technical center expenditures)  | \$14,636,092  | \$15,703,216                        | \$17,647,833                        | \$19,958,551   | 1.  |
| 2.  | plus Sum of separately warned articles passed at town meeting   | -   | -                                   | -                                   |  | 2.  |
| 3.  | <b>Locally adopted or warned budget</b>   | \$14,636,092  | \$15,703,216                        | \$17,647,833                        | \$19,958,551   | 3.  |
| 4.  | plus Obligation to a Regional Technical Center School District if any   | -   | -                                   | -                                   |  | 4.  |
| 5.  | plus Prior year deficit repayment of deficit  | -   | -                                   | -                                   |  | 5.  |
| 6.  | <b>Total Expenditures</b>   | \$14,636,092  | \$15,703,216                        | \$17,647,833                        | \$19,958,551   | 6.  |
| 7.  | S.U. assessment (included in local budget) - informational data   | -   | -                                   | -                                   |  | 7.  |
| 8.  | Prior year deficit reduction (included in expenditure budget) - informational data  | -   | -                                   | -                                   | -  | 8.  |
| <b>Revenues</b>   |   |   |                                     |                                     |  |   |
| 9.  | Offsetting revenues (categorical grants, donations, tuitions, surplus, etc.)  | \$1,777,945   | \$1,950,284                         | \$2,021,628                         | \$1,918,650  | 9.  |
| 10.   | <b>Offsetting revenues</b>  | \$1,777,945   | \$1,950,284                         | \$2,021,628                         | \$1,918,650  | 10.   |
| 11.   | <b>Education Spending</b>   | \$12,858,147  | \$13,752,932                        | \$15,626,205                        | \$18,039,901   | 11.   |
| 12.   | Pupils (eqpup FY22 - FY24, LTWADM FY25)   | 878.98  | 880.24                              | 883.87                              | 1,300.43   | 12.   |
| 13.   | <b>Education Spending per Pupil</b>   | \$14,628.49   | \$15,624.07                         | \$17,679.30                         | \$13,872.26  | 13.   |
| 14.   | minus Less ALL net eligible construction costs (or P&I) per Pupil pupil   | -   | -                                   | -                                   | -  | 14.   |
| 15.   | minus Less share of SpEd costs in excess of \$66,446 for an individual (per pupil)  | -   | -                                   | -                                   | -  | 15.   |
| 16.   | minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per eqpup) | -   | -                                   | -                                   | -  | 16.   |
| 17.   | minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer pupils  | -   | -                                   | -                                   | -  | 17.   |
| 18.   | minus Estimated costs of new students after census period (per pupil)   | -   | -                                   | -                                   | -  | 18.   |
| 19.   | minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per pupil)  | -   | -                                   | -                                   | -  | 19.   |
| 20.   | minus Less planning costs for merger of small schools (per pupil)   | -   | -                                   | -                                   | -  | 20.   |
| 21.   | minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per pupil)   | -   | -                                   | -                                   | -  | 21.   |
| 22.   | minus Costs incurred when sampling drinking water outlets, implementing lead remediation, or retesting.   | -   | -                                   | -                                   | -  | 22.   |
| 23.   | Excess spending threshold   | threshold = \$18,789<br>\$18,789.00   | threshold = \$19,997<br>\$19,997.00 | threshold = \$22,204<br>\$22,204.00 | threshold = \$23,193<br>\$23,193.00  | 23.   |
| 24.   | plus Excess Spending per Pupil over threshold (if any)  | Suspended thru FY25<br>\$14,628   | Suspended thru FY25<br>\$15,624     | Suspended thru FY25<br>\$17,679     | Suspended thru FY25<br>\$13,872.26   | 24.   |
| 25.   | Per pupil figure used for calculating District Equalized Tax Rate   | \$14,628  | \$15,624                            | \$17,679                            | \$13,872.26  | 25.   |
| 26.   | District spending adjustment (minimum of 100%)  | 129.261%<br>based on yield \$11,317   | 117.351%<br>based on yield \$13,314 | 114.481%<br>based on \$15,443       | 151.262%<br>based on \$9,171   | 26.   |
| <b>Prorating the local tax rate</b>   |   |   |                                     |                                     |  |   |
| 27.   | Anticipated district equalized homestead tax rate (to be prorated by line 30)<br>[\$13,872.26 + (\$9,171 / \$1.00)]   | \$1.2926<br>based on \$1.00   | \$1.1735<br>based on \$1.00         | \$1.1448<br>based on \$1.00         | \$1.5126<br>based on \$1.00  | 27.   |
| 28.   | Act 127 tax cap (FY25 - FY29 eligible)  |   |                                     |                                     | \$1.2020   | 28.   |
| 29.   | Percent of Fairfax pupils not in a union school district  | 100.00%   | 100.00%                             | 100.00%                             | 100.00%  | 29.   |
| 30.   | Portion of district eq homestead rate to be assessed by town<br>(100.00% x \$1.51)  | \$1.2926  | \$1.1735                            | \$1.1448                            | \$1.2020   | 30.   |
| 31.   | <b>Common Level of Appraisal (CLA)</b>  | 85.93%  | 116.28%                             | 105.56%                             | 95.86%   | 31.   |
| 32.   | Portion of actual district homestead rate to be assessed by town<br>(\$1.2020 / 95.86%)   | \$1.5042<br>based on \$1.00   | \$1.0092<br>based on \$1.00         | \$1.0845<br>based on \$1.00         | \$1.2539<br>based on \$1.00  | 32.   |
| 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.   |   |   |                                     |                                     |  |   |
| 33.   | Anticipated income cap percent (to be prorated by line 30)<br>[((\$13,872.26 + \$10,227) x 2.00%]   | 2.12%<br>based on 2.00%   | 2.00%<br>based on 2.00%             | 2.02%<br>based on 2.00%             | 2.71%<br>based on 2.00%  | 33.   |
| 34.   | Portion of district income cap percent applied by State<br>(100.00% x 2.71%)  | 2.12%<br>based on 2.00%   | 2.00%<br>based on 2.00%             | 2.02%<br>based on 2.00%             | 2.71%<br>based on 2.00%  | 34.   |
| 35.   |   | -   | -                                   | -                                   | -  | 35.   |
| 36.   |   | -   | -                                   | -                                   | -  | 36.   |
| - Using the revised January 9th, 2024 Education Fund Outlook FY25 forecast, the FY25 education fund need results in a property yield of \$9,171 for every \$1.00 of homestead tax per \$100 of equalized property value, an income yield of \$10,227 for a base income percent of 2.0%, and a non-residential tax rate of \$1.452. These figures use the estimated \$13,000,000 surplus from the Education Fund. <b>New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.</b><br>- Final figures will be set by the Legislature during the legislative session and approved by the Governor.<br>- The base income percentage cap is 2.0%. |   |   |                                     |                                     |  |   |



Fairfax Town School District Operating Account FY2023

| Month       | Deposits         | Withdrawals      | Interest    |
|-------------|------------------|------------------|-------------|
| July 2022   | \$ 1,393,725.30  | \$ 1,438,975.20  | \$ 26.90    |
| August 2022 | \$ 790,491.09    | \$ 839,492.86    | \$ 15.71    |
| Sept. 2022  | \$ 1,336,953.94  | \$ 1,113,596.30  | \$ 25.35    |
| Oct. 2022   | \$ 1,292,753.12  | \$ 1,430,420.69  | \$ 30.09    |
| Nov. 2022   | \$ 3,055,245.56  | \$ 2,890,516.70  | \$ 45.74    |
| Dec. 2022   | \$ 6,180,907.59  | \$ 5,717,486.32  | \$ 319.13   |
| Jan. 2023   | \$ 448,181.78    | \$ 1,102,834.25  | \$ 35.64    |
| Feb. 2023   | \$ 1,012,727.51  | \$ 1,053,632.39  | \$ 25.77    |
| March 2023  | \$ 2,566,154.54  | \$ 2,006,641.31  | \$ 110.29   |
| April 2023  | \$ 1,050,132.37  | \$ 1,180,143.76  | \$ 55.65    |
| May 2023    | \$ 2,982,410.28  | \$ 3,429,695.19  | \$ 244.03   |
| June 2023   | \$ 4,853,554.31  | \$ 4,468,006.42  | \$ 242.21   |
| Totals      | \$ 26,963,237.39 | \$ 26,671,441.39 | \$ 1,176.51 |

January 15, 2024

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

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

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

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

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

Respectfully submitted,

JOHN T. TAGUE

John T. Tague  
Superintendent



*Proven Expertise & Integrity*

January 9, 2024

Board of Directors  
Franklin West Supervisory Union  
Fairfax, Vermont

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

*RHR Smith & Company*

Certified Public Accountants

**Franklin West Supervisory Union**  
**FY25 Budget**  
**Expenditure Summary**  
**12/20/2023**

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

**Franklin West Supervisory Union**  
**FY25 Budget**  
**Revenue Summary**  
**12/20/2023**

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

**Franklin West Supervisory Union**  
**FY25 Budget**  
**Expenditures**  
**12/20/2023**

|                                | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Budget</b> |                |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| <b>Curriculum (2210)</b>       |                    |                    |                    |                    |                    |                    |                |
| Salary                         | \$129,115          | \$111,056          | \$132,600          | \$109,200          | \$116,660          | <b>\$224,864</b>   | <b>92.75%</b>  |
| Hourly                         | \$0                | \$22,472           | \$0                | \$18,856           | \$22,932           | <b>\$25,012</b>    | <b>9.07%</b>   |
| Insurance Benefits             | \$22,970           | \$36,681           | \$29,851           | \$34,389           | \$37,832           | <b>\$83,814</b>    | <b>121.54%</b> |
| Social Security                | \$9,877            | \$9,701            | \$10,297           | \$9,489            | \$10,679           | <b>\$20,215</b>    | <b>89.30%</b>  |
| Retirement Benefits            | \$3,261            | \$3,385            | \$3,080            | \$3,148            | \$3,205            | <b>\$9,251</b>     | <b>188.64%</b> |
| Conferences & Continuing Ed    | \$2,500            | \$4,200            | \$2,500            | \$2,388            | \$5,000            | <b>\$4,000</b>     | <b>-20.00%</b> |
| Mileage Reimbursement          | \$4,000            | \$235              | \$4,000            | \$2,304            | \$1,000            | <b>\$2,000</b>     | <b>100.00%</b> |
| Equipment                      | \$0                | \$358              | \$0                | \$0                | \$0                | <b>\$0</b>         | <b>0.00%</b>   |
| Dues, Fees & Subscriptions     | \$3,567            | \$2,996            | \$3,567            | \$1,000            | \$3,567            | <b>\$3,567</b>     | <b>0.00%</b>   |
| <b>Total Curriculum</b>        | <b>\$175,290</b>   | <b>\$191,084</b>   | <b>\$185,895</b>   | <b>\$180,774</b>   | <b>\$200,875</b>   | <b>\$372,723</b>   | <b>85.55%</b>  |
| <b>Technology (2580)</b>       |                    |                    |                    |                    |                    |                    |                |
| Wages & Salaries               | \$274,760          | \$217,479          | \$257,888          | \$223,619          | \$288,560          | <b>\$366,595</b>   | <b>27.04%</b>  |
| Insurance Benefits             | \$86,951           | \$54,850           | \$88,547           | \$49,720           | \$78,300           | <b>\$132,504</b>   | <b>69.23%</b>  |
| Social Security                | \$21,019           | \$16,105           | \$19,729           | \$16,703           | \$22,075           | <b>\$29,658</b>    | <b>34.35%</b>  |
| Municipal Retirement           | \$14,600           | \$13,637           | \$17,408           | \$13,650           | \$20,199           | <b>\$25,662</b>    | <b>27.04%</b>  |
| Conference & Professional Dev  | \$4,000            | \$35               | \$4,000            | \$2,112            | \$4,000            | <b>\$4,000</b>     | <b>0.00%</b>   |
| Contracted Services            | \$60,271           | \$75,551           | \$64,439           | \$91,900           | \$68,513           | <b>\$91,323</b>    | <b>33.29%</b>  |
| Mileage Reimbursement          | \$2,000            | \$1,074            | \$2,000            | \$505              | \$2,000            | <b>\$2,000</b>     | <b>0.00%</b>   |
| Supplies                       | \$500              | \$2,555            | \$582              | \$300              | \$582              | <b>\$2,516</b>     | <b>332.30%</b> |
| Equipment                      | \$7,600            | \$0                | \$8,400            | \$0                | \$22,780           | <b>\$11,250</b>    | <b>-50.61%</b> |
| <b>Total Technology</b>        | <b>\$471,701</b>   | <b>\$381,286</b>   | <b>\$462,993</b>   | <b>\$398,509</b>   | <b>\$507,009</b>   | <b>\$665,508</b>   | <b>31.26%</b>  |
| <b>Superintendent's Office</b> |                    |                    |                    |                    |                    |                    |                |
| Salaries                       | \$247,999          | \$127,841          | \$242,312          | \$143,000          | \$152,150          | <b>\$156,156</b>   | <b>2.63%</b>   |
| Hourly Wages                   | \$0                | \$102,761          | \$0                | \$107,333          | \$108,652          | <b>\$116,452</b>   | <b>7.18%</b>   |
| Insurance Benefits             | \$75,099           | \$31,410           | \$53,735           | \$34,667           | \$38,504           | <b>\$41,879</b>    | <b>8.77%</b>   |
| Social Security                | \$18,972           | \$17,679           | \$18,690           | \$19,162           | \$19,951           | <b>\$22,054</b>    | <b>10.54%</b>  |
| Retirement Benefits            | \$9,628            | \$8,505            | \$6,384            | \$8,912            | \$7,606            | <b>\$9,102</b>     | <b>19.66%</b>  |
| Conferences & Continuing Ed    | \$4,250            | \$2,259            | \$4,250            | \$2,438            | \$4,250            | <b>\$4,250</b>     | <b>0.00%</b>   |
| Contracted Services            | \$46,000           | \$57,817           | \$48,000           | \$60,273           | \$48,000           | <b>\$60,000</b>    | <b>25.00%</b>  |
| Advertising                    | \$500              | \$912              | \$500              | \$1,816            | \$500              | <b>\$1,000</b>     | <b>100.00%</b> |
| Mileage Reimbursement          | \$4,750            | \$2,442            | \$4,750            | \$2,519            | \$2,750            | <b>\$3,000</b>     | <b>9.09%</b>   |
| Supplies, Books, & Equipment   | \$500              | \$1,238            | \$500              | \$4,847            | \$2,500            | <b>\$3,000</b>     | <b>20.00%</b>  |
| Dues, Fees & Miscellaneous     | \$15,000           | \$8,921            | \$15,000           | \$20,069           | \$18,500           | <b>\$20,000</b>    | <b>8.11%</b>   |
| <b>Total Superintendent</b>    | <b>\$422,698</b>   | <b>\$361,785</b>   | <b>\$394,121</b>   | <b>\$405,036</b>   | <b>\$403,363</b>   | <b>\$436,893</b>   | <b>8.31%</b>   |



|                                       |                    |                    |                    |                    |                    |                    |               |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>Student Support Services</b>       | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Budget</b> |               |
| Salaries                              | \$130,934          | \$69,926           | \$71,840           | \$72,309           | \$137,762          | \$225,410          | 63.62%        |
| Hourly                                | \$0                | -\$305             | \$11,180           | \$1,470            | \$12,230           | \$23,137           | 89.18%        |
| Insurance Benefits                    | \$29,394           | \$12,600           | \$21,409           | \$10,199           | \$29,446           | \$74,114           | 151.69%       |
| Social Security                       | \$10,016           | \$5,254            | \$6,504            | \$5,598            | \$11,482           | \$20,107           | 75.12%        |
| Retirement Benefits                   | \$2,769            | \$1,970            | \$755              | \$2,000            | \$1,263            | \$5,620            | 344.94%       |
| Conferences & Continuing Ed           | \$2,061            | \$1,168            | \$1,616            | \$0                | \$2,079            | \$765              | -63.20%       |
| Contracted Services                   | \$0                | \$13,366           | \$0                | \$5,229            | \$0                | \$0                | 0.00%         |
| Mileage Reimbursement                 | \$2,800            | \$2,244            | \$2,800            | \$4,839            | \$2,800            | \$4,500            | 60.71%        |
| Equipment                             | \$350              | \$0                | \$350              | \$0                | \$350              | \$350              | 0.00%         |
| Dues, Fees & Miscellaneous            | \$500              | \$145              | \$1,000            | \$1,303            | \$1,000            | \$1,000            | 0.00%         |
| <b>Total Student Support</b>          | <b>\$178,824</b>   | <b>\$106,368</b>   | <b>\$117,454</b>   | <b>\$102,947</b>   | <b>\$198,412</b>   | <b>\$355,003</b>   | <b>78.92%</b> |
| <b>Business Office (2510)</b>         | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Budget</b> |               |
| Wages & Salaries                      | \$252,355          | \$279,266          | \$289,641          | \$314,400          | \$324,520          | \$350,920          | 8.14%         |
| Insurance Benefits                    | \$90,026           | \$91,126           | \$84,741           | \$108,274          | \$112,719          | \$105,942          | -6.01%        |
| Social Security                       | \$19,305           | \$20,941           | \$22,158           | \$23,518           | \$24,826           | \$28,389           | 14.35%        |
| Municipal Retirement                  | \$15,141           | \$16,923           | \$19,551           | \$20,435           | \$22,716           | \$23,514           | 3.51%         |
| Conferences & Continuing Ed           | \$2,500            | \$145              | \$7,680            | \$418              | \$2,500            | \$2,500            | 0.00%         |
| Contracted Services                   | \$2,000            | \$1,189            | \$2,000            | \$1,335            | \$2,000            | \$2,000            | 0.00%         |
| Mileage Reimbursement                 | \$3,500            | \$1,233            | \$3,500            | \$1,828            | \$3,500            | \$3,000            | -14.29%       |
| Software                              | \$10,000           | \$0                | \$10,000           | \$0                | \$0                | \$101,000          | 0.00%         |
| Equipment                             | \$1,500            | \$655              | \$1,500            | \$0                | \$1,500            | \$1,500            | 0.00%         |
| Dues, Fees & Miscellaneous            | \$500              | \$231              | \$500              | \$0                | \$500              | \$500              | 0.00%         |
| <b>Total Business Office</b>          | <b>\$396,827</b>   | <b>\$411,709</b>   | <b>\$441,271</b>   | <b>\$470,208</b>   | <b>\$494,781</b>   | <b>\$619,266</b>   | <b>25.16%</b> |
| <b>Buildings &amp; Grounds (2610)</b> | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Budget</b> |               |
| Salaries & Wages                      | \$85,875           | \$81,093           | \$89,630           | \$84,894           | \$95,000           | \$97,600           | 2.74%         |
| Insurance Benefits                    | \$4,693            | \$3,532            | \$4,357            | \$2,450            | \$2,631            | \$2,628            | -0.11%        |
| Social Security                       | \$6,569            | \$6,332            | \$6,857            | \$6,516            | \$7,268            | \$7,955            | 9.46%         |
| Municipal Retirement                  | \$5,153            | \$5,086            | \$6,050            | \$5,501            | \$6,650            | \$6,902            | 3.79%         |
| Continuing Education                  | \$500              | \$0                | \$500              | \$160              | \$500              | \$500              | 0.00%         |
| Contracted Services                   | \$9,000            | \$10,997           | \$9,000            | \$16,342           | \$10,000           | \$12,000           | 20.00%        |
| Rent                                  | \$23,977           | \$21,000           | \$23,977           | \$21,000           | \$23,977           | \$23,977           | 0.00%         |
| Property & Liability Insurance        | \$7,500            | \$7,236            | \$7,000            | \$9,097            | \$8,250            | \$10,000           | 21.21%        |
| Telephone                             | \$3,000            | \$3,598            | \$3,200            | \$3,760            | \$4,250            | \$4,250            | 0.00%         |
| Postage                               | \$2,150            | \$598              | \$2,150            | \$683              | \$2,150            | \$2,150            | 0.00%         |
| Mileage Reimbursement                 | \$1,500            | \$1,209            | \$1,500            | \$443              | \$1,500            | \$1,500            | 0.00%         |
| Supplies                              | \$7,500            | \$9,034            | \$8,500            | \$13,903           | \$9,250            | \$10,000           | 8.11%         |
| Utilities                             | \$6,500            | \$6,192            | \$6,000            | \$7,042            | \$7,000            | \$7,750            | 10.71%        |
| Equipment                             | \$1,000            | \$247              | \$1,000            | \$0                | \$1,000            | \$1,000            | 0.00%         |
| <b>Total Buildings &amp; Grounds</b>  | <b>\$164,917</b>   | <b>\$156,154</b>   | <b>\$169,721</b>   | <b>\$171,791</b>   | <b>\$179,426</b>   | <b>\$188,212</b>   | <b>4.90%</b>  |
| <b>Speech &amp; Language (2151)</b>   | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Budget</b> |               |
| Para Hourly                           | \$15,608           | \$8,681            | \$20,372           | \$21,638           | \$19,972           | \$0                | -100.00%      |
| Teacher Salaries                      | \$301,735          | \$211,595          | \$273,246          | \$195,331          | \$310,333          | \$387,850          | 24.98%        |
| Insurance Benefits                    | \$45,119           | \$49,681           | \$78,848           | \$27,189           | \$57,803           | \$63,666           | 10.14%        |
| Social Security                       | \$24,277           | \$16,225           | \$22,489           | \$16,662           | \$25,269           | \$31,377           | 24.17%        |
| Municipal Retirement                  | \$0                | \$537              | \$2,875            | \$1,387            | \$5,600            | \$7,876            | 40.64%        |
| Continuing Education                  | \$6,790            | \$1,524            | \$6,520            | \$1,340            | \$7,290            | \$10,000           | 37.17%        |
| Contracted Services                   | \$30,000           | \$31,611           | \$30,000           | \$40,694           | \$81,000           | \$57,500           | -29.01%       |
| Contracted Substitutes                | \$5,000            | \$6                | \$5,000            | \$0                | \$5,000            | \$0                | -100.00%      |
| SLP Travel                            | \$200              | \$0                | \$200              | \$0                | \$200              | \$100              | -50.00%       |
| Supplies                              | \$2,375            | \$2,289            | \$2,375            | \$1,453            | \$2,500            | \$2,500            | 0.00%         |
| Equipment                             | \$1,000            | \$0                | \$1,000            | \$0                | \$1,000            | \$1,000            | 0.00%         |
| <b>Total Speech &amp; Language</b>    | <b>\$432,104</b>   | <b>\$322,149</b>   | <b>\$442,925</b>   | <b>\$305,694</b>   | <b>\$515,967</b>   | <b>\$561,869</b>   | <b>8.90%</b>  |

|  |                    |                    |                    |                    |                    |                    |                |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| <b>Special Education (Program 21/22)</b> | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Budget</b> |                |
| Teacher Salaries                         | \$1,139,782        | \$1,014,003        | \$1,208,526        | \$1,142,857        | \$1,206,007        | \$1,393,471        | 15.54%         |
| Hourly Wages                             | \$907,531          | \$897,244          | \$1,039,275        | \$806,909          | \$1,200,546        | \$1,304,900        | 8.69%          |
| Insurance Benefits                       | \$743,662          | \$558,954          | \$818,198          | \$547,107          | \$684,720          | \$814,985          | 19.02%         |
| Social Security                          | \$155,548          | \$142,272          | \$172,158          | \$140,646          | \$180,037          | \$218,298          | 21.25%         |
| Municipal Retirement                     | \$66,600           | \$65,724           | \$90,201           | \$71,662           | \$105,702          | \$116,955          | 10.65%         |
| Continuing Education                     | \$36,677           | \$24,011           | \$40,591           | \$40,154           | \$43,308           | \$52,771           | 21.85%         |
| Contracted Services                      | \$1,043,122        | \$1,105,011        | \$992,480          | \$1,025,583        | \$1,289,121        | \$1,100,000        | -14.67%        |
| Contracted Services - Substitutes        | \$65,000           | \$8,628            | \$65,000           | \$4,305            | \$0                | \$0                | 0.00%          |
| Transportation                           | \$170,000          | \$117,718          | \$106,714          | \$193,221          | \$211,549          | \$311,000          | 47.01%         |
| Tuition                                  | \$757,231          | \$498,377          | \$858,369          | \$777,976          | \$835,968          | \$1,156,000        | 38.28%         |
| Mileage Reimbursement                    | \$1,000            | \$11               | \$1,500            | \$68               | \$1,500            | \$1,500            | 0.00%          |
| Excess Costs                             | \$587,500          | \$286,060          | \$391,600          | \$255,658          | \$496,769          | \$400,000          | -19.48%        |
| Supplies                                 | \$25,000           | \$6,383            | \$10,000           | \$7,656            | \$10,000           | \$9,000            | -10.00%        |
| Equipment                                | \$50,000           | \$0                | \$10,000           | \$1,123            | \$10,000           | \$10,000           | 0.00%          |
| <b>Total Special Education</b>           | <b>\$5,748,653</b> | <b>\$4,724,396</b> | <b>\$5,804,612</b> | <b>\$5,014,925</b> | <b>\$6,275,227</b> | <b>\$6,888,881</b> | <b>9.78%</b>   |
| <b>EEE (Level 11)</b>                    | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Budget</b> |                |
| Para Wages                               | \$30,095           | \$16,123           | \$75,852           | \$52,976           | \$86,406           | \$78,524           | -9.12%         |
| Teacher Salaries                         | \$140,123          | \$100,824          | \$157,907          | \$190,422          | \$186,747          | \$195,923          | 4.91%          |
| Insurances                               | \$61,628           | \$42,724           | \$68,228           | \$94,560           | \$134,845          | \$128,590          | -4.64%         |
| Retirement                               | \$1,805            | \$1,001            | \$2,735            | \$5,048            | \$8,450            | \$8,122            | -3.89%         |
| Social Security                          | \$13,022           | \$8,168            | \$18,230           | \$17,464           | \$20,896           | \$22,203           | 6.25%          |
| Continuing Education                     | \$3,993            | \$27               | \$4,444            | \$2,710            | \$5,345            | \$6,188            | 15.77%         |
| Contracted Services                      | \$20,000           | \$69,763           | \$20,000           | \$72,386           | \$76,250           | \$25,000           | -67.21%        |
| Supplies                                 | \$3,000            | \$2,679            | \$3,000            | \$280              | \$3,000            | \$3,000            | 0.00%          |
| Equipment                                | \$1,000            | \$0                | \$2,000            | \$0                | \$1,000            | \$1,000            | 0.00%          |
| <b>Total Early Education</b>             | <b>\$274,666</b>   | <b>\$241,309</b>   | <b>\$352,396</b>   | <b>\$435,846</b>   | <b>\$522,939</b>   | <b>\$468,549</b>   | <b>-10.40%</b> |
| <b>General Education Paras</b>           | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Budget</b> |                |
| <i><b>Fletcher</b></i>                   |                    |                    |                    |                    |                    |                    |                |
| Para Wages                               | \$81,655           | \$45,774           | \$64,489           | \$56,501           | \$62,660           | \$93,878           | 49.82%         |
| Insurances                               | \$535              | \$20,200           | \$11,355           | \$24,756           | \$17,105           | \$90,034           | 426.36%        |
| Retirement                               | \$322              | \$575              | \$0                | \$945              | \$0                | \$6,571            | 0.00%          |
| FICA                                     | \$410              | \$3,141            | \$2,563            | \$3,970            | \$4,480            | \$7,595            | 69.53%         |
| Course Reimbursement                     | \$45               | \$0                | \$333              | \$0                | \$642              | \$1,044            | 62.62%         |
| <b>Regular Ed Paras at Fletcher</b>      | <b>\$82,967</b>    | <b>\$69,690</b>    | <b>\$78,740</b>    | <b>\$86,172</b>    | <b>\$84,887</b>    | <b>\$199,122</b>   | <b>134.57%</b> |
| <i><b>Fairfax</b></i>                    |                    |                    |                    |                    |                    |                    |                |
| Para Wages                               | \$660,208          | \$358,316          | \$417,264          | \$358,335          | \$339,455          | \$426,296          | 25.58%         |
| Insurances                               | \$8,996            | \$97,287           | \$171,789          | \$111,782          | \$131,295          | \$166,437          | 26.77%         |
| Retirement                               | \$0                | \$19,980           | \$23,791           | \$19,709           | \$23,762           | \$29,841           | 25.58%         |
| FICA                                     | \$2,342            | \$26,789           | \$26,964           | \$25,732           | \$25,968           | \$34,487           | 32.81%         |
| Course Reimbursement                     | \$300              | \$262              | \$3,341            | \$0                | \$3,381            | \$4,326            | 27.95%         |
| <b>Regular Ed Paras at Fairfax</b>       | <b>\$671,846</b>   | <b>\$502,634</b>   | <b>\$643,149</b>   | <b>\$515,558</b>   | <b>\$523,861</b>   | <b>\$661,387</b>   | <b>26.25%</b>  |
| <i><b>Georgia</b></i>                    |                    |                    |                    |                    |                    |                    |                |
| Para Wages                               | \$306,382          | \$184,187          | \$211,886          | \$201,414          | \$148,667          | \$267,275          | 79.78%         |
| Insurances                               | \$0                | \$38,004           | \$73,783           | \$21,742           | \$46,583           | \$24,321           | -47.79%        |
| Retirement                               | \$0                | \$11,777           | \$14,081           | \$12,324           | \$10,407           | \$18,709           | 79.78%         |
| FICA                                     | \$0                | \$14,506           | \$15,957           | \$16,190           | \$11,373           | \$21,623           | 90.12%         |
| Course Reimbursement                     | \$0                | \$262              | \$1,862            | \$0                | \$1,364            | \$2,259            | 65.62%         |
| <b>Regular Ed Paras at Georgia</b>       | <b>\$306,382</b>   | <b>\$248,736</b>   | <b>\$317,569</b>   | <b>\$251,670</b>   | <b>\$218,394</b>   | <b>\$334,186</b>   | <b>53.02%</b>  |
| <b>Total General Education Paras</b>     | <b>\$1,061,195</b> | <b>\$821,060</b>   | <b>\$1,039,458</b> | <b>\$853,400</b>   | <b>\$827,142</b>   | <b>\$1,194,695</b> | <b>44.44%</b>  |

| Other Initiatives              | FY22 Budget        | FY22 Actual        | FY23 Budget        | FY23 Actual        | FY24 Budget        | FY25 Budget        |                |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| <i><b>Fairfax</b></i>          |                    |                    |                    |                    |                    |                    |                |
| ELL / Comp Ed                  | \$49,730           | \$16,228           | \$28,762           | \$15,342           | \$19,333           | \$45,193           | 133.76%        |
| Clerical Support               | \$0                | \$9,902            | \$6,264            | \$20,356           | \$0                | \$16,438           | 0.00%          |
| Board Minutes                  | \$0                | \$123              | \$0                | \$239              | \$0                | \$4,000            | 0.00%          |
| Nurse Substitutes              | \$0                | \$62               | \$0                | \$0                | \$0                | \$0                | 0.00%          |
| Principal Subs                 | \$0                | \$0                | \$0                | \$15,000           | \$0                | \$0                | 0.00%          |
| Custodial                      | \$0                | \$7,215            | \$0                | \$11,794           | \$0                | \$0                | 0.00%          |
| Teacher Mentor Stipends        | \$0                | \$2,040            | \$3,000            | \$6,578            | \$0                | \$2,500            | 0.00%          |
| Interventionists - Local       | \$0                | \$0                | \$0                | \$0                | \$0                | \$45,193           | 0.00%          |
| <b>Total Fairfax</b>           | <b>\$49,730</b>    | <b>\$35,570</b>    | <b>\$38,026</b>    | <b>\$69,309</b>    | <b>\$19,333</b>    | <b>\$113,324</b>   | <b>486.17%</b> |
| <i><b>Fletcher</b></i>         |                    |                    |                    |                    |                    |                    |                |
| Pre-K Teacher                  | \$0                | \$34,963           | \$41,900           | \$60,897           | \$67,533           | \$72,064           | 6.71%          |
| Board Minutes                  | \$0                | \$3,799            | \$3,439            | \$3,752            | \$5,000            | \$5,500            | 10.00%         |
| ELL                            | \$0                | \$0                | \$576              | \$0                | \$22,089           | \$24,181           | 9.47%          |
| Teacher Mentors                | \$0                | \$0                | \$2,000            | \$938              | \$0                | \$1,000            | 0.00%          |
| <b>Total Fletcher</b>          | <b>\$0</b>         | <b>\$38,762</b>    | <b>\$47,915</b>    | <b>\$65,587</b>    | <b>\$94,622</b>    | <b>\$102,745</b>   | <b>8.58%</b>   |
|                                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                |                |
| <i><b>Georgia</b></i>          |                    |                    |                    |                    |                    |                    |                |
| Comp Ed and ELL                | \$47,658           | \$46,248           | \$83,437           | \$58,555           | \$53,722           | \$85,287           | 58.76%         |
| Co-Curricular                  | \$0                | \$304              | \$0                | \$0                | \$0                | \$0                | 0.00%          |
| Board Minutes                  | \$0                | \$2,355            | \$4,000            | \$2,156            | \$4,000            | \$3,000            | -25.00%        |
| Custodial                      | \$0                | \$14,378           | \$0                | \$8,780            | \$10,000           | \$10,000           | 0.00%          |
| Teacher Mentors                | \$0                | \$637              | \$2,000            | \$38,957           | \$2,000            | \$2,000            | 0.00%          |
| <b>Total Georgia</b>           | <b>\$47,658</b>    | <b>\$63,922</b>    | <b>\$89,437</b>    | <b>\$108,448</b>   | <b>\$69,722</b>    | <b>\$100,287</b>   | <b>43.84%</b>  |
| <b>Total Other Initiatives</b> | <b>\$97,388</b>    | <b>\$138,254</b>   | <b>\$175,378</b>   | <b>\$243,344</b>   | <b>\$183,677</b>   | <b>\$316,355</b>   | <b>72.23%</b>  |
| <b>Transportation (2711)</b>   | <b>FY22 Budget</b> | <b>FY22 Actual</b> | <b>FY23 Budget</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Budget</b> |                |
| <i><b>Fairfax</b></i>          |                    |                    |                    |                    |                    |                    |                |
| Transportation Wages           | \$331,864          | \$250,011          | \$364,885          | \$268,619          | \$382,713          | \$401,872          | 5.01%          |
| Insurance Benefits             | \$72,486           | \$56,286           | \$85,314           | \$30,814           | \$88,118           | \$59,786           | -32.15%        |
| Social Security                | \$25,388           | \$18,786           | \$27,914           | \$20,801           | \$29,278           | \$32,247           | 10.14%         |
| Municipal Retirement           | \$10,000           | \$10,081           | \$13,047           | \$9,672            | \$13,765           | \$23,001           | 67.10%         |
| Conferences & Professional Dev | \$1,000            | \$0                | \$1,000            | \$0                | \$1,000            | \$1,000            | 0.00%          |
| Contracted Services            | \$13,000           | \$34,789           | \$13,000           | \$105,232          | \$25,000           | \$25,000           | 0.00%          |
| Phone / Advertising/Travel     | \$5,800            | \$281              | \$5,800            | \$579              | \$5,800            | \$5,800            | 0.00%          |
| Vehicle Insurance              | \$5,500            | \$4,000            | \$5,500            | \$4,857            | \$5,500            | \$5,500            | 0.00%          |
| Repairs & Maintenance          | \$5,000            | \$6,356            | \$5,000            | \$5,736            | \$6,500            | \$7,000            | 7.69%          |
| Utilities                      | \$5,750            | \$5,366            | \$5,750            | \$6,232            | \$7,750            | \$7,750            | 0.00%          |
| Uniforms                       | \$3,000            | \$2,972            | \$3,000            | \$1,567            | \$3,000            | \$3,000            | 0.00%          |
| Supplies                       | \$25,000           | \$27,802           | \$25,000           | \$27,153           | \$28,000           | \$32,000           | 14.29%         |
| Fuel for Vehicles              | \$55,000           | \$37,079           | \$55,000           | \$46,491           | \$55,000           | \$55,000           | 0.00%          |
| Equipment                      | \$95,000           | \$77,949           | \$95,000           | \$112,458          | \$95,000           | \$122,000          | 28.42%         |
| Dues, Fees and Miscellaneous   | \$1,750            | \$697              | \$1,750            | \$760              | \$1,750            | \$1,750            | 0.00%          |
| <b>Total Fairfax</b>           | <b>\$655,538</b>   | <b>\$532,455</b>   | <b>\$706,960</b>   | <b>\$640,971</b>   | <b>\$748,174</b>   | <b>\$782,707</b>   | <b>4.62%</b>   |

***Fletcher***

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

***Georgia***

|                      |                  |                  |                  |                  |                  |                  |               |
|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| Contracted Services  | \$473,000        | \$473,000        | \$489,082        | \$489,082        | \$547,772        | <b>\$643,500</b> | <b>17.48%</b> |
| Diesel Fuel          | \$30,000         | \$43,057         | \$30,000         | \$39,948         | \$50,000         | <b>\$50,000</b>  | <b>0.00%</b>  |
| <b>Total Georgia</b> | <b>\$503,000</b> | <b>\$516,057</b> | <b>\$519,082</b> | <b>\$529,030</b> | <b>\$597,772</b> | <b>\$693,500</b> | <b>16.01%</b> |

|                             |                    |                    |                    |                    |                    |                    |              |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| <b>Total Transportation</b> | <b>\$1,372,538</b> | <b>\$1,258,802</b> | <b>\$1,446,434</b> | <b>\$1,364,035</b> | <b>\$1,598,665</b> | <b>\$1,718,468</b> | <b>7.49%</b> |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|

|                                  |                     |                    |                     |                    |                     |                     |               |
|----------------------------------|---------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------|
| <b>Total General Fund Budget</b> | <b>\$10,796,801</b> | <b>\$9,114,356</b> | <b>\$11,032,658</b> | <b>\$9,946,509</b> | <b>\$11,907,483</b> | <b>\$13,786,421</b> | <b>15.78%</b> |
|----------------------------------|---------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------|