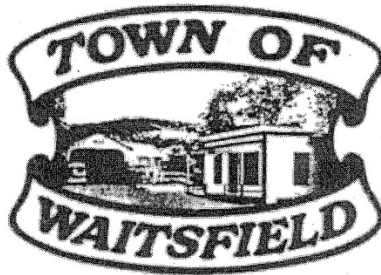


# Town of Waitsfield

## Annual Report

### 2022





**TOWN OF WAITSFIELD, VERMONT  
2022 ANNUAL REPORT**

Chartered on February 25, 1782  
2020 Population – 1,844  
Size: 17,222 acres (est.)

**TOWN OFFICE HOURS**

8:00 A.M. – 4:30 P.M.  
Monday through Friday  
4144 Main Street  
Waitsfield, VT 05673

*Research appointments by reservation*

**SCHEDULED MEETINGS OF LOCAL BOARDS**

(all remote or at the Town Offices, unless otherwise warned)

Selectboard – 2<sup>nd</sup> and 4<sup>th</sup> Mondays at 6:30 p.m.  
Planning Commission – 1<sup>st</sup> and 3<sup>rd</sup> Tuesdays at 7:00 p.m.  
Development Review Board – 2<sup>nd</sup> and 4<sup>th</sup> Tuesdays at 7:00 p.m.  
Conservation Commission – 3<sup>rd</sup> Mondays at 7:00 p.m.  
Water Commission – 2<sup>nd</sup> Fridays at 8:00 a.m.

For meeting schedules, agendas, materials, and minutes, please  
visit the Town's website: [www.waitsfieldvt.us](http://www.waitsfieldvt.us)

*Cover photo: Volunteers helping with the knotweed eradication  
effort led by the Waitsfield Conservation Commission, summer  
2022 (photo by Curt Lindberg)*

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## DEDICATION



**Michael M. Kingsbury**  
July 18, 1943 – December 1, 2022

The 2022 Waitsfield Town Report is dedicated to Mike Kingsbury. Mike was deeply involved in the Waitsfield and Mad River Valley community and his loss is felt by many. Mike's dedication to the people of Waitsfield, and especially young people, has made a lasting impact.

Mike loved sports and was a passionate coach. He started the Little League program in the Mad River Valley, coaching for many years and umpiring for many years after that. Mike was also the coach for both the Harwood Girls JV Softball and JV Soccer teams. After Hurricane Irene, Mike served as the President of the Couples Club, helping to restore the field as well as building the new pavilion and installing the new bocce court.

Mike was also involved in the Masons and was a Master Mason for 50 years. He was actively involved in the Mad River Valley Ambulance Service, and served as an EMT and an instructor. He was a firefighter for the Waitsfield-Fayston Volunteer Fire Department and an active member of the Waitsfield Federated Church. Mike cared deeply about the future of Waitsfield, and served on the Town's Development Review Board for several years, always taking the time to help applicants understand the rules and regulations and seek solutions that enabled people to move forward with development projects in conformance with those rules. Mike had a lasting impact on Waitsfield, and his dedication to the community will be long felt.

## THANK YOU



The Town of Waitsfield would like to acknowledge Sandy Gallup for her many years of leadership in the Town Office as well as in the Waitsfield and Mad River Valley Community. In her (most recent) tenure as Treasurer, Sandy has helped see the town through multiple staff transitions and financial challenges, most significant being the Covid-19 pandemic. Even in her efforts to retire, Sandy never once left the town without fiscal oversight when needed.

With the hiring of Randy Brittingham, new Town Treasurer/Grant Administrator, Sandy has stepped up once again to help make sure town staff is trained and prepared to serve the community. We are thrilled to have Randy on the team but sad to see Sandy go. Thank you, Sandy, for all you have done to make your community the best it can be.

# TOWN OFFICERS 2022

*Elected by Australian Ballot*

## **Selectboard:**

Brian Shupe (3)	Mar. 2023
Christine Sullivan (2)	Mar. 2023
Fred Messer (3)	Mar. 2024
Charles “Chach” Curtis (2)	Mar. 2024
Jordan Gonda (3)	Mar. 2025

## **Listers (3):**

VACANT	Mar. 2023
VACANT	Mar. 2024
Ted Joslin	Mar. 2025

## **Collector of Delinquent Taxes (1):**

Jennifer Peterson	Mar. 2023
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## **Library Trustees (5):**

Trish Read	Mar. 2023
Carol Hosford	Mar. 2024
Jean Joslin	Mar. 2025
Sally Reisner	Mar. 2026
David Babic	Mar. 2027

## **Town Agent (1):**

Ted Joslin	Mar. 2023
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## **Harwood Unified Union School**

### **District Directors:**

Christine Sullivan (3)	Mar. 2023
Roberta “Bobbi” Rood (3)	Mar. 2024

## **Cemetery Commissioners (5):**

George Gabaree, Jr.	Mar. 2023
Mark Peal	Mar. 2024
VACANT	Mar. 2025
Nancy Coombs (appt.)	Mar. 2023
Laura Brines	Mar. 2027

## **Trustees of Cemetery Funds (3):**

Andrew Baird, Jr.	Mar. 2023
Gib Geiger, Jr.	Mar. 2024
Robert Cook	Mar. 2025

## **Justices of the Peace (2):**

Cecil “Zeke” Church	Nov. 2024
Andreas Lehner	Nov. 2024
Mary Lehner	Nov. 2024
Helen Myers	Nov. 2024
Jennifer Peterson	Nov. 2024
Roberta “Bobbi” Rood	Nov. 2024
Karen Rookwood	Nov. 2024

*Elected from the Floor*

## **Moderator (1):**

VACANT	Mar. 2023
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# TOWN OFFICERS 2022

*Appointed by the Selectboard*

## **Town Clerk (3):**

Jennifer Peterson Mar. 2024

## **Town Treasurer (3):**

Randy Brittingham Mar. 2024

## **M.R.V. Planning District Reps (1):**

Christine Sullivan Mar. 2023

Brian Voigt Mar. 2023

## **Constable (1):**

VACANT Mar. 2023

## **Second Constable (1):**

VACANT Mar. 2023

## **Planning Commission (4):**

Emma Hanson Mar. 2026

Alice Peal, Chair Mar. 2026

Brian Voigt Mar. 2026

Steve Shea Mar. 2023

Kevin Anderson Mar. 2024

AnnMarie Harmon Mar. 2024

Bob Cook Mar. 2025

## **Central Vermont Regional**

### **Planning Commission (1):**

Don LaHaye Mar. 2023

Harrison Snapp Mar. 2023

### **Development Review Board (3):**

Duncan Brines. Mar. 2025

John Donaldson, Chair. Mar. 2025

Steve McKenzie Mar. 2025

Jonathon Ursprung Mar. 2025

Chris Cook (Alt.) Mar. 2024

Gib Geiger, Jr. Mar. 2024

Rudy Polwin Mar. 2024

James Tabor Mar. 2024

## **Tree Warden (1):**

VACANT Mar. 2023

## **Tree Board (3):**

Vince Gauthier Mar. 2023

VACANT Mar. 2024

Charles Hosford Mar. 2025

## **Zoning Administrator (3):**

J.B. Weir Jan. 2024

## **Fire Warden (5):**

Jared Young Jun. 2026

## **Waitsfield-Fayston Fire Dept. (1):**

### Fire Chief:

Tripp Johnson Jan. 2023

### 1<sup>st</sup> Assistant Chief:

Paul Hartshorn Jan. 2023

### 2<sup>nd</sup> Assistant Chief:

Jared Young Jan. 2023

### Captain:

Ted Savage Jan. 2023

### Lieutenants:

Craig Snell Jan. 2023

Daniel Beede Jan. 2023

### Moderator:

George Gabaree, Jr. Jan. 2023

### Treasurer:

Gordon Eurich Jan. 2023

### Secretary:

Shannon Young Jan. 2023

### Safety Officer:

Todd Farnham Jan. 2023

## **Road Commissioner (1):**

Charles Goodman, III Mar. 2023

## **Emergency Management (1):**

Frederick Messer, Dir. Mar. 2023

Clare Ireland, Coord. Mar. 2023

## TOWN OFFICERS 2022

*Appointed by the Selectboard*

### **Energy Coordinator (2):**

Christopher Badger Nov. 2023

### **Health Officer (3):**

Fred Messer Nov. 2023

### **Dog Warden (1):**

Fred Messer Mar. 2023

### **Conservation Commission (2):**

Phill Huffman Mar. 2023

Chris Loomis Mar. 2023

Bob Cook Mar. 2023

Curt Lindberg, Chair Mar. 2023

P.J. Telep Mar. 2023

Bruno Grimaldi Mar. 2024

Ted Joslin Mar. 2024

Leo Laferriere Mar. 2024

James Donaldson Mar. 2024

### **Inspector of Lumber (1):**

Andrew Baird, Jr. Mar. 2023

### **Fence Viewers (1):**

Allen Gaylord Mar. 2023

Douglas Kenyon Mar. 2023

Bryan Neill Mar. 2023

### **Weigher of Coal (1):**

Charles Hosford Mar. 2023

### **Green Up Coordinators (1):**

Bri Skoldberg Mar. 2023

### **M.R. Solid Waste Alliance (1):**

Salvatore Spinosa Mar. 2023

### **MRV Rec. District Reps. (3):**

Mary Simmons Mar. 2024

Derek Bennet Mar. 2025

### **Water Commission (2):**

Peter Lazorchak Mar. 2023

Robin Morris, Chair Mar. 2023

Peter Reynells Mar. 2023

William Parker Mar. 2024

Brian Shupe Mar. 2024





**TOWN OF WAITSFIELD  
WARNING  
FOR ANNUAL MEETING MARCH 7, 2023**

The legal voters of the Town of Waitsfield, County of Washington, State of Vermont, are hereby notified and warned to meet at the Waitsfield Elementary School Auditorium on **Tuesday, March 7, 2023 at nine o'clock in the morning (9:00 A.M.)** to transact the following business and to vote by Australian Ballot between the hours of seven o'clock in the morning (7 A.M.) when the polls will open, and continuing until seven o'clock in the afternoon (7 P.M.) for the various Town Officers and the Article so noted.

**ARTICLE 1:** To elect a Moderator for the Town.

**ARTICLE 2:** To hear and act upon the reports of the Town Officers.

**ARTICLE 3:** Shall the voters approve a municipal budget of \$2,673,901 to pay the operating expenses and indebtedness of the Town, of which an estimated \$2,242,576 will be raised from property taxes?

**ARTICLE 4:** Shall the voters authorize the Town to collect taxes on real property by four (4) equal payments made to the Treasurer as follows: one quarter (25%) of taxes to be paid without discount not later than Friday, September 15, 2023; the second quarter (25%) of taxes to be paid without discount not later than Wednesday, November 15, 2023; the third quarter (25%) of taxes to be paid without discount not later than Thursday, February 15, 2024; with the remaining quarter (25%) to be paid without discount not later than Wednesday, May 15, 2024?

**ARTICLE 5:** Shall voters authorize the Town to borrow money in anticipation of the receipt of taxes by issuing its notes or orders to meet current expenses and indebtedness of the Town of Waitsfield?


**ARTICLE 6:** To transact any other business that may legally come before the meeting.

**Dated at Waitsfield, Vermont, this 30th day of January 2023 by:**



**The Waitsfield Selectboard.**

Christine Sullivan, Chair  
Brian Shupe, Vice-Chair  
Chach Curtis  
Jordan Gonda  
Fred Messer

ATTEST:

  
\_\_\_\_\_  
Jennifer Peterson, Town Clerk

SELECTBOARD

  
\_\_\_\_\_  
  
\_\_\_\_\_  
  
\_\_\_\_\_  
\_\_\_\_\_

## SELECTBOARD REPORT

2022 was a transition year for the town in many respects. The effects of the Covid-19 pandemic continued to greatly impact the town and led to a town-wide mask mandate and cancellation of in-person Town Meeting for the second year in a row. The departure of longtime Road Foreman, Rodney Jones, led to big changes in the town Road Department. Rodney's years of dedication to the town are greatly appreciated. Fortunately, Rodney had his eye on the future and spent years preparing Josh Rogers to take his place, which officially happened in April 2022. The Town also hired Jason Blake to fill the resulting opening in the Road Department. Josh and his crew have been hard at work in 2022, including overseeing the final phase of paving North Fayston Road and stormwater improvements to several town roads, including portions of Center Fayston Road.

The Selectboard has been exploring ways to address the need for additional housing in Waitsfield. The Waitsfield Town Plan includes many goals, policies, and tasks that support housing, including the need to evaluate wastewater solutions for our villages and growth areas and potential zoning updates to allow for higher densities and a mix of housing types in and around those villages.

The Selectboard created the Wastewater and Water Feasibility Study Committee to identify and evaluate wastewater solutions. Through funding from the VT Department of Environmental Conservation's ("DEC") Clean Water State Revolving Fund, the town contracted with Dubois & King (D&K) to deliver a feasibility study outlining different wastewater options in an identified growth area that includes Waitsfield Village and Irasville. The committee and D&K released the first draft of the study and held a community meeting in October 2022, and released the final study in December 2022. The Selectboard recently authorized D&K to proceed with the next phase of preliminary engineering on the solutions identified in the study, with funding expected from the same source at VT DEC.

Additionally, the Selectboard authorized the Planning Commission to pursue funding for a Zoning Bylaw Modernization project through the Agency of Commerce and Community Development's Municipal Planning Grant program. The funds were secured and the Planning Commission has selected the SE Group as the consultant to complete that work. Waitsfield

also participated in MRVPD's Housing Summit in October 2022 to discuss the efforts the town has taken to address housing and understand what other opportunities might exist to support housing in Waitsfield.

The Selectboard authorized the creation of an ARPA Advisory Committee in 2022 to review community ideas and requests for a portion of the Town's \$506,081.78 in ARPA funding. The committee will bring its first round of project recommendations to the Selectboard in early 2023. The Town had allocated less than \$50,000 of its ARPA funds by the end of 2022, with these primarily going towards funding the increased hours for the Treasurer position and new equipment for the Waitsfield Fayston Volunteer Fire Department.

The town continues to work to improve pedestrian connections and enhance the existing transportation network. A Downtown Transportation Fund award was received to install two rectangular rapid flashing beacon (RRFB) signs at the Waitsfield Elementary School crosswalk, which is anticipated to take place in 2023. Staff has also been working with CVRPC and MRPVD on the VTrans Vermont Project Selection and Project Prioritization Process, which has identified the Route 100 and Route 17 intersection as a priority. Additional work is expected in 2023. The Town has also been working with the Mad River Valley Recreation Hub team, which was awarded a VOREC grant, to determine locations for trail crossings and connections through the town.

Many ongoing projects saw progress in 2022, including the review, updating, and adoption of the policies and job description required to appoint a new town constable. Staff and the Selectboard spent a lot of time working with the Town of Fayston and the Waitsfield Fayston Volunteer Fire Department this year to continue work on building and vehicle improvements. After voter approval, the Town also saw the arrival of the first two cannabis retailers in Waitsfield. The town does not have a local Cannabis Control Board but could appoint the Selectboard to this role if deemed necessary in the future. The Selectboard supported initial park improvements needed at the Joslin Memorial Library and continues to encourage the JML Board to pursue opportunities for outside funding for this project. Additionally, through coordination with Preservation Trust of Vermont, funding has been allocated (with a Town match) to complete a historic building assessment of the General Wait House, which will allow

the town to apply for a more significant capital grant in 2023 to help fund necessary building improvements.

We ended 2022, on an optimistic note. With the support of the Town Health Officer, Fred Messer, the town is now able to distribute Covid test kits to anyone in the community who might need them. Most exciting, after a long search, at their second to last meeting of the year, the Waitsfield Selectboard appointed a new Town Treasurer, Randy Brittingham, to take over for Sandy Gallup.

We are excited to proceed with the many ongoing projects and new opportunities that 2023 presents.

Respectfully submitted,

Christine Sullivan, Chair  
Brian Shupe, Vice Chair  
Chach Curtis  
Jordan Gonda  
Fred Messer

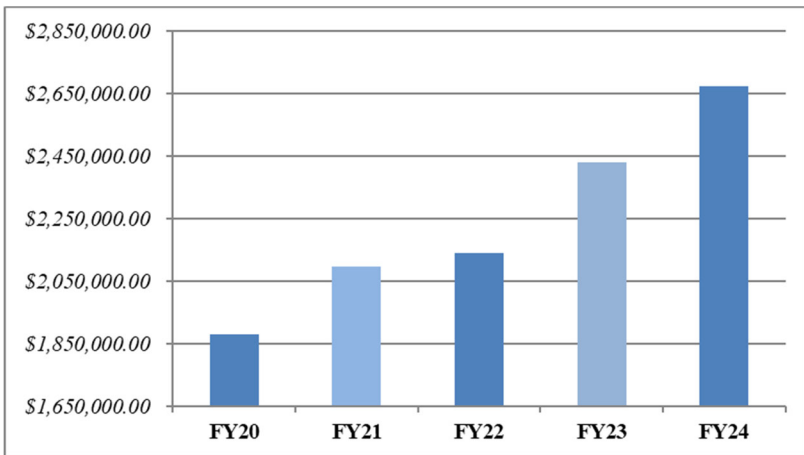
## **THE FY24 BUDGET AND FY24-FY28 CAPITAL IMPROVEMENT PROGRAM (CIP)**

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This has been a challenging environment in which to draft a budget. The Waitsfield Selectboard has sought to maintain or improve the standard of municipal services while being mindful of the financial impact property tax increases have on town residents and property owners. The resulting budget considers: addressing the town's capital needs; replenishing reserves that have been underfunded in past years; coping with high inflation that has put pressure on operational expenses; and, more significantly, ensuring that the town offers competitive wages to attract and retain qualified staff.

The FY24 Budget as proposed is \$2,673,901, an increase of 10.0% (+\$235,005) from the voter approved FY23 budget. The projected municipal property tax rate increase is \$0.05860 cents per \$100 of assessed value. This would result in an additional \$107.49 to \$214.97 in annual municipal property taxes on homes valued between \$200,000 and \$400,000.

*Graph: FY20-FY24 Budget Trendline.*



### *FY24 Budget Goals and Priorities.*

The annual budget development process begins with the Selectboard's establishment of goals and priorities in the fall. The goals and priorities for FY24 are:

- 1) Plan to address short- and long-term community needs including sustainable development, housing, and public health as supported by the Town Plan.
- 2) Be mindful of the tax rate impact of the FY24 budget and FY24-FY28 capital improvement program. To the extent practicable, keep any general municipal tax rate impact consistent with recent fiscal years and/or close to generally accepted rates of inflation.
- 3) Continue support for the longer-term goals of financial sustainability and resiliency. This includes lowering the Town's debt-to-expenditure ratio as prescribed in policy, avoiding unnecessary new debt, and supporting the principles established in the unassigned fund balance policy.
  - 4) Work to provide municipal services in a manner that is efficient, cost-effective, responsive, and reliable. This includes looking for ways to invest in personnel – employee or contracted – that can ensure that the best possible level of service is provided for town services, roads and facilities.
  - 5) Develop a short- and long-term plan to address the maintenance needs of Town-owned buildings including the General Wait House, Town Garage, Town Office, and Fire Station.
  - 6) Evaluate appropriate uses of the town's American Rescue Plan Act allocation and consider ways to leverage these funds for the greatest impacts that are also in line with the Waitsfield Town Plan.
  - 7) Review and apply for available state, federal, and other grant funding to support the needs of the Town and provide adequate staff capacity to apply for and administer available grant funds.

The proposed budget includes an increase from FY23 but not as large as the increase we saw between FY22 and FY23.

The budget as proposed supports these FY24 goals in the following ways:

1. The projected and current debt-to-expenditure ratio continues to decrease. The current debt service is in line with the Town's Debt Service policy (2018) with a goal of total debt service of 10% or less of the total budgeted expenditures.
2. **The most significant increase to the budget is employee costs across all departments. There were several changes in FY23 to**

**the employee mix, including significant raises for road department staff, increasing the hours, responsibilities, and wage of the Town Treasurer, and with the proposed FY24 budget, bringing wages for office staff to a more competitive level. Additionally, the FY24 budget proposes hiring a 4th Road Crew member, something the Road Department and Road Commissioner have been advocating for years. The Selectboard finds that these investments in personnel support budget goal #4 and that the return will be felt for years to come as they will provide for increased municipal services and reduced expenses for contracted services. The Selectboard leveraged ARPA funds to cover some of these initial costs in FY23.**

3. The FY24-28 Capital Improvement Program (CIP) included in the proposed budget works to continue to sustainably fund all reserves moving forward, with the greatest contributions to date seen as part of the FY24 budget.
4. The FY24 Expenditures and FY24-28 CIP include the capital costs of purchasing new equipment for a 4th road crew member, specifically a machine that can plow sidewalks and mow town properties. The Selectboard has allocated a portion of ARPA funding for this purchase to reduce the impact on the FY24 budget.

Property Tax Impact.

The table shows the projected impact on the tax rate for residential property owners with homes ranging in value from \$200,000 to \$400,000.

*Table: Property Tax – Average +/- “Impact” of the Proposed FY24 Budget.*

<i>Impact for Residential Property Owners</i>				
Assessed Value	\$200,000	\$300,000	\$400,000	
FY23 Taxes	\$ 1,065	\$ 1,597	\$ 2,129	
FY24 est. Taxes	\$ 1,172	\$ 1,758	\$ 2,344	
Annual Difference	\$ 107.49	\$ 161.23	\$ 214.97	
Monthly Difference	\$ 8.96	\$ 13.44	\$ 17.91	

Proposed FY24 Expenditures.

The most significant increases to the proposed FY24 budget are for personnel including salary increases, changes in employee mix, and associated benefits. In FY23, a new Road Foreman was hired from within the department and a Road Maintainer was hired to fill the resulting vacancy.

As part of the hiring, Road Department salaries increased across the board to better match prevailing wages across similar municipalities. The associated increase to the budget, including a 4% Cost of Living Increase for the Road Department, results in a \$22,160 increase from FY23.

The Town hired a new Treasurer/Grant Administrator in FY23. The position, which was previously part-time (3 days a week), has been increased to full-time (5 days, 40 hrs./week), and expanded to include additional responsibilities and a higher wage. The difference in FY23 is being covered through the use of ARPA funds. Beginning in FY24, a portion of the expanded salary will be covered by the town water commission in exchange for financial and administrative support.

Along with this increase, the FY24 budget includes a 15% salary increase for the Town Clerk, Planning & Zoning Administrator, and Town Administrator. This is an effort to maintain competitive wages and keep up with inflation. The total salary increase for the new treasurer as well as the wage increase for other office staff is \$61,191 in FY24. Health Insurance rates have also gone up from FY23 to FY24. The Town previously used MVP Health, whose rates were competitively lower than the alternative, BCBS of Vermont. For 2023, MVP increased its rates significantly and the Town has switched back to BCBS. The total increase in employee benefits in FY24 is \$34,855.

The addition of a 4th Road Crew member is a change that the Road Department and Road Commissioner have advocated for several years. The primary catalyst for this change is Kingsbury Construction having notified the town of their intent to cancel their contract to plow the town's sidewalks. This currently costs the town \$29,000 a year. With the termination of this contract, the Town either had to put the sidewalk plowing back out to bid or determine how to bring this in-house. The town also currently bids out the mowing of multiple town properties, including the field behind the Town Office and the Common, which costs the Town about \$9,000 a year. The cost to hire a 4th Road Crew member in FY24 is \$47,385 for a salary for  $\frac{3}{4}$  of the fiscal year (the plan is to hire in October) and \$29,338 in benefits (including retirement, FICA/Medicare contributions, and health insurance).

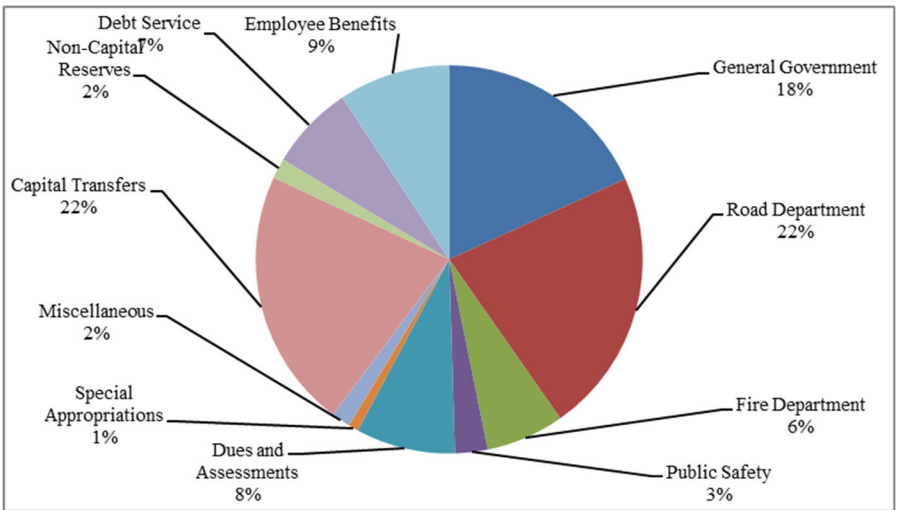


The Waitsfield-Fayston Fire Department budget has an overall proposed increase of 18.5% which includes an additional \$9,525 contribution to the Capital West Reserve Fund for future communication system improvements. An additional \$5,000 is budgeted for maintenance of the planned septic system to accommodate a new extractor that will enable firefighters to decontaminate equipment onsite after a fire. There is a \$3,231 increase for labor to bump the hourly stipend rate for firefighters from \$15/hr. to \$17/hr.. New in FY 24 is a line item to account for the administrative time that Waitsfield town staff contribute to the Fire Department (\$5,290). Fayston will cover their typical 40% share of the operating budget, including the new administrative line item.

Another significant increase in the FY24 budget is a \$17,000 contribution toward the operating costs of the Cemetery Commission. The Cemetery Commission’s operations are typically covered by income generated by the Cemetery Trust, but the cost basis of the trust has been impacted by the current financial climate. In 2023, the Selectboard, Cemetery Trustees, and Cemetery Commission will work to determine a policy for future fiscal years.

Additionally, the Washington County Sheriff increased their hourly rate from \$37/hr. to \$60/hr. for FY24, resulting in a \$6,200 increase.

*Graph: FY24 Expenditures as a Percentage of Total Proposed Budget.*



Social service agency and organization funding is proposed at 0.8% of the FY24 budget. The target in the Town's adopted funding policy is 1.0% of expenditures.

### Debt Service.

For the third year in a row, the FY24 budget hits the debt service-to-expenditure ratio target (10%) prescribed by Town policy. The Town has been working to steadily pay down debt, moving from an estimated 22% of expenditures in FY19 to the 7.6% proposed for FY24, the lowest to date. Even with the addition of the 5-year grader loan in FY23, the debt service is projected to continue to decrease in the next five years (assuming no new debt is incurred).

The focus on lowering debt service payments has freed general fund capacity to invest in operational needs and capital investments. Attaining the target ratio also opens up debt capacity for use in future fiscal years.

### FY24 Revenues.

There are a few small changes in projected non-property tax revenue for FY24. The Town anticipates about \$16,000 less in state highway aid than has been received in the past few years. It is believed that the pool of towns seeking aid is expanding, resulting in less funding to go around.

There are slight increases in revenues for Water Department Admin as the new Treasurer will take on more water administration duties. There is also a slight increase for administrative support for the Fire Department, time which will be reimbursed to Waitsfield from the Town of Fayston (40% of the total share). Grand list growth has been budgeted based on the typical average of 0.3%.

Table: Municipal Tax Rates and Annual % Increase or Decrease.

	FY20	FY21	FY22	FY23	FY24 (projected)
Town	0.4308	0.4535	0.4545	0.5287	0.5824
Local Agreement	0.0034	0.0035	0.0036	0.0036	0.0036
<b>TOTAL MUNICIPAL</b>	<b>0.4342</b>	<b>0.457</b>	<b>0.4581</b>	<b>0.5323</b>	<b>0.5860</b>
% Change (+/-)	4.8%	5.3%	0.2%	16.2%	10.1%
		<b>AVERAGE % +/-</b>		7.3%	

FY24-FY28 Capital Improvement Program (CIP) and Reserves.

<u>Proposed Use</u>	<u>Reserve Funding</u>
Paving (E. Warren Ph. 1 proposed) – grant match	\$175,000
Carroll Road culvert	\$45,000
East Warren culvert project wrap up	\$10,000
Equipment for sidewalk plowing/town mowing (4 <sup>th</sup> road crew)	\$25,000
Fire Department building needs	\$5,000
Fire Department extractor installation	\$10,000
Fire Department vehicle needs	\$7,000
Rolston Road Hydrant installation	\$10,000
<b>TOTAL</b>	<b>\$287,000</b>

Table: FY24 CIP Summary Table.

<u>FY24 CIP (GF)</u>		<u>Department/Area</u>
\$	87,500	Road Department FY Appropriations
\$	380,000	Road Department Reserve Transfers
\$	-	Fire Department FY Appropriations
\$	97,500	Fire Department Reserve Transfers
\$	14,500	General - Reserve Transfers
\$	-	General - Project specific FY appropriations
\$	579,500	<b>TOTAL General Fund Transfer/Expense</b>
\$	1,091,500	<b>TOTAL FY24 CIP</b>

The proposed FY24 capital budget, based upon the five-year CIP (which is updated annually) is \$1,091,500 with a proposed General Fund transfer of \$579,500 (+\$2,500 from FY23).

The CIP includes a FY24 purchase of new equipment for expanded facility maintenance made possible by the 4th Road Crew member. Equipment has been priced out at \$75,000, with an anticipated \$25,000 to come from reserves and \$50,000 to come from ARPA funding. The CIP also includes a slightly increased contribution to most reserve funds, an effort that has been underway for the past few fiscal years. Reserves, especially the bridge and culvert reserve and fire department reserves, have been underfunded for years, which has historically resulted in the need to borrow and take on more debt for projects and capital purchases.

Coming on the heels of high inflation, a tight job market, and the need to better plan ahead for capital needs, the Selectboard has done its best to minimize the impact on property owners while meeting the needs of town residents and businesses. Our first in-person Town Meeting in three years will provide an opportunity to debate whether we have struck the proper balance.

**Town of Waitsfield, VT**  
**FY24 General Fund Budget – Expenditures Summary**

*For Town Meeting 2023*

Department/Section	% Total FY24 Budget	FY23 Budget	FY24 Proposed	+/-	% Change
Town Meeting	0.1%	\$ 6,000	\$ 3,500	\$ (2,500)	-41.7%
Legal and Auditing	1.3%	\$ 33,700	\$ 35,000	\$ 1,300	3.9%
Town Office Operations	3.6%	\$ 95,310	\$ 97,320	\$ 2,010	2.1%
Town Clerk and Treasurer	4.7%	\$ 84,602	\$ 125,362	\$ 40,760	48.2%
Selectboard	3.4%	\$ 77,041	\$ 90,272	\$ 13,231	17.2%
Planning and Zoning	2.8%	\$ 64,494	\$ 75,619	\$ 11,125	17.3%
Board of Listers	1.1%	\$ 27,700	\$ 29,200	\$ 1,500	5.4%
Delinquent Tax Collector	0.5%	\$ 15,000	\$ 13,500	\$ (1,500)	-10.0%
Conservation Commission	0.2%	\$ 5,000	\$ 5,000	\$ -	0.0%
Road Department	22.1%	\$ 510,081	\$ 590,356	\$ 80,275	15.7%
Employee Benefits	9.3%	\$ 173,473	\$ 248,907	\$ 75,434	43.5%
Fire Department	6.5%	\$ 147,549	\$ 174,834	\$ 27,285	18.5%
Public Safety	2.7%	\$ 67,490	\$ 72,787	\$ 5,297	7.8%
Dues and Assessments	8.3%	\$ 216,685	\$ 222,042	\$ 5,357	2.5%
Special Appropriations	0.8%	\$ 22,470	\$ 22,470	\$ -	0.0%
Miscellaneous	1.6%	\$ 28,270	\$ 42,100	\$ 13,830	48.9%
Capital Transfers - to GF and reserves	21.7%	\$ 577,400	\$ 579,500	\$ 2,100	0.4%
Contribution to Reserves (non-capital)	1.7%	\$ 35,000	\$ 45,000	\$ 10,000	28.6%
Debt Service	7.1%	\$ 234,131	\$ 189,632	\$ (44,499)	-19.0%
Wait House	0.4%	\$ 9,000	\$ 11,500	\$ 2,500	27.8%
<b><u>TOTAL</u></b>	100.0%	\$ 2,430,396	\$ 2,673,901	\$ 243,506	10.0%

**TOWN OF WAITSFIELD, VT**  
**FY24 General Fund Budget -- Expenditure Detail**

For Town Meeting 2023

	Item	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Proposed	Change (FY23 to FY24)
<b>EXPENDITURES</b>						
1	<b>Elections &amp; Town Meeting [NEW TITLE FY24]</b>					
2	Election Expense	\$ 1,961	\$ 1,903	\$ 3,000	\$ 500	\$ (2,500)
2	Town Report	\$ 1,279	\$ 1,960	\$ 1,500	\$ 1,500	\$ -
3	Ballot Clerks [MOVED FY24]	\$ 1,187	\$ 1,000	\$ 1,500	\$ 1,500	\$ -
4	<b>Section TOTAL</b>	<b>\$ 4,428</b>	<b>\$ 4,863</b>	<b>\$ 6,000</b>	<b>\$ 3,500</b>	<b>\$ (2,500)</b>
<b>Legal and Auditing</b>						
4	Legal	\$ 5,449	\$ 12,277	\$ 16,000	\$ 16,000	\$ -
5	Auditing	\$ 16,200	\$ 17,200	\$ 17,700	\$ 19,000	\$ 1,300
6	<b>Section TOTAL</b>	<b>\$ 21,649</b>	<b>\$ 29,477</b>	<b>\$ 33,700</b>	<b>\$ 35,000</b>	<b>\$ 1,300</b>
<b>Town Office Operations</b>						
8	Insurance and Bonds	\$ 13,144	\$ 12,569	\$ 17,000	\$ 17,000	\$ -
9	Office Utilities	\$ 4,427	\$ 4,480	\$ 5,000	\$ 5,000	\$ -
10	Repairs & Maintenance	\$ 6,215	\$ 5,586	\$ 9,000	\$ 9,000	\$ -
11	Postage	\$ 3,637	\$ 3,626	\$ 5,250	\$ 5,250	\$ -
12	Supplies	\$ 6,620	\$ 6,705	\$ 7,000	\$ 7,000	\$ -
13	Computer Services	\$ 4,541	\$ 1,788	\$ 7,450	\$ 8,000	\$ 550
14	Training	\$ 20	\$ 233	\$ 750	\$ 750	\$ -
15	Cleaning	\$ 7,650	\$ 7,950	\$ 10,000	\$ 10,000	\$ -
16	Equip. Maint. & Contracts	\$ 7,364	\$ 18,620	\$ 14,000	\$ 15,000	\$ 1,000
17	Telephone & Internet	\$ 4,555	\$ 4,810	\$ 5,110	\$ 5,320	\$ 210
18	Office Equipment	\$ 2,608	\$ 4,125	\$ 3,750	\$ 4,000	\$ 250
19	Public Notice Expense	\$ 6,606	\$ 6,701	\$ 4,000	\$ 4,000	\$ -
20	Special Services	\$ 3,812	\$ 3,907	\$ 7,000	\$ 7,000	\$ -
21	<b>Section TOTAL</b>	<b>\$ 71,198</b>	<b>\$ 81,101</b>	<b>\$ 95,310</b>	<b>\$ 97,320</b>	<b>\$ 2,010</b>
<b>Town Clerk and Treasurer</b>						
23	Salaries	\$ 77,012	\$ 94,441	\$ 82,852	\$ 125,112	\$ 42,260
24	Borrowing Interest	\$ -	\$ -	\$ 250	\$ 250	\$ -
25	<b>Section TOTAL</b>	<b>\$ 77,012</b>	<b>\$ 94,441</b>	<b>\$ 84,602</b>	<b>\$ 125,362</b>	<b>\$ 42,260</b>
<b>Selectboard</b>						
27	Selectboard Reimbursement	\$ 3,250	\$ 3,251	\$ 3,250	\$ 3,250	\$ -
28	Town Website	\$ 703	\$ 823	\$ 750	\$ 3,000	\$ 2,250
29	Town Admin. Salary	\$ 68,823	\$ 66,984	\$ 70,541	\$ 81,122	\$ 10,581
30	Training	\$ 400	\$ 397	\$ 500	\$ 500	\$ -

	Item	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Proposed	Change (FY23 to FY24)
31	Mileage Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -
32	SB Recording Secretary	\$ 342	\$ 1,134	\$ 2,000	\$ 2,400	\$ 400
33	Communications	\$ -	\$ -	\$ -	\$ -	\$ -
34	<b>Section TOTAL</b>	\$ 73,518	\$ 72,589	\$ 77,041	\$ 90,272	\$ 13,231
35	<b>Planning &amp; Zoning</b>					
36	PC/DRB Recording Secretary	\$ 140	\$ 923	\$ 825	\$ 1,600	\$ 775
37	Special Planning Projects	\$ 2,861	\$ -	\$ 6,000	\$ 8,000	\$ 2,000
38	Town Plan	\$ -	\$ -	\$ -	\$ -	\$ -
39	Salaries	\$ 41,108	\$ 54,221	\$ 55,669	\$ 64,019	\$ 8,350
40	Training	\$ 160	\$ 239	\$ 500	\$ 500	\$ -
41	Computer Equipment/Service	\$ 743	\$ 899	\$ 1,250	\$ 1,250	\$ -
42	Mileage Reimbursement	\$ -	\$ -	\$ 250	\$ 250	\$ -
43	<b>Section TOTAL</b>	\$ 45,011	\$ 56,282	\$ 64,494	\$ 75,619	\$ 11,125
44	<b>Board of Listers</b>					
45	Assessor Services	\$ 22,553	\$ 22,569	\$ 22,500	\$ 23,000	\$ 500
46	Computer Equipment/Service	\$ 1,773	\$ 2,877	\$ 2,250	\$ 3,250	\$ 1,000
47	Property Map Maintenance	\$ 1,500	\$ 1,650	\$ 1,750	\$ 1,750	\$ -
48	Training and Meetings	\$ -	\$ -	\$ 200	\$ 200	\$ -
49	Professional Services	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
50	<b>Section TOTAL</b>	\$ 25,826	\$ 27,096	\$ 27,700	\$ 29,200	\$ 1,500
51	<b>Delinquent Tax Collector</b>					
52	Collector Fees	\$ 12,839	\$ 9,826	\$ 15,000	\$ 13,500	\$ (1,500)
53	<b>Section TOTAL</b>	\$ 12,839	\$ 9,826	\$ 15,000	\$ 13,500	\$ (1,500)
54	<b>Conservation Commission</b>					
55	Conservation Special Projects	\$ 2,000	\$ 1,970	\$ 5,000	\$ 5,000	\$ -
56	<b>Section TOTAL</b>	\$ 2,000	\$ 1,970	\$ 5,000	\$ 5,000	\$ -
57	<b>Road Department</b>					
58	<u>Labor</u>					
59	Salaries	\$ 155,424	\$ 178,139	\$ 161,712	\$ 183,872	\$ 22,160
60	Overtime	\$ 13,781	\$ 22,013	\$ 20,214	\$ 22,984	\$ 2,770
61	4th Road Crew Salary (3/4 of FY24)	\$ -	\$ -	\$ -	\$ 47,385	\$ 47,385
62	<b>Sub-total</b>	\$ 169,205	\$ 200,152	\$ 181,926	\$ 254,241	\$ 72,315
63	<b>Equipment Operations/Repairs</b>					
64	Road Department Insurance	\$ 8,438	\$ 9,220	\$ 9,500	\$ 9,500	\$ -
65	Gas [NEW]	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000

	Item	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Proposed	Change (FY23 to FY24)
66	Oil, Grease, and Filters	\$ 6,052	\$ 10,107	\$ 7,500	\$ 5,000	\$ (2,500)
67	Diesel	\$ 19,611	\$ 30,873	\$ 25,000	\$ 30,000	\$ 5,000
68	2013 International Dump Truck	\$ 8,944	\$ -	\$ -	\$ -	\$ -
69	<b>2020 International Dump Truck</b>	\$ -	\$ 4,520	\$ 3,000	\$ 1,500	\$ (1,500)
70	2016 GMC Pick-Up Truck	\$ 1,000	\$ -	\$ -	\$ -	\$ -
71	<b>2021 GMC 3500 [NEW]</b>	\$ -	\$ 1,103	\$ 1,500	\$ 1,500	\$ -
72	2010 Low-Pro Truck	\$ -	\$ -	\$ -	\$ -	\$ -
73	<b>2018 HV Truck (Low-Pro)</b>	\$ 2,128	\$ 1,915	\$ 2,500	\$ 2,500	\$ -
74	1997 International Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ -
75	<b>Ford Chloride Truck</b>	\$ -	\$ 1,472	\$ 1,500	\$ 1,500	\$ -
76	<b>2009 John Deere Loader</b>	\$ 150	\$ 1,566	\$ 1,500	\$ 3,000	\$ 1,500
77	2015 Tandem (Dump Truck)	\$ 9,577	\$ 16,458	\$ -	\$ -	\$ -
78	<b>2021 Tandem (Dump Truck) [N]</b>	\$ -	\$ 160	\$ 5,000	\$ 1,500	\$ (3,500)
79	1998 Galion Grader	\$ 1,797	\$ 424	\$ -	\$ -	\$ -
80	<b>2021 John Deere Grader [NEW]</b>	\$ -	\$ -	\$ 500	\$ 1,500	\$ 1,000
81	2008 Cat Backhoe	\$ 1,259	\$ -	\$ -	\$ -	\$ -
82	<b>2021 Cat Backhoe [NEW]</b>	\$ -	\$ 103	\$ 500	\$ 500	\$ -
83	Roadside Mower	\$ 192	\$ 1,447	\$ 3,000	\$ 3,000	\$ -
84	Steel Pole Saw/Chainsaw	\$ 93	\$ 20	\$ 300	\$ 300	\$ -
85	Garage Repairs	\$ 745	\$ 1,644	\$ 2,500	\$ 2,500	\$ -
86	Garage Trash Removal	\$ 1,989	\$ 1,913	\$ 1,700	\$ 2,040	\$ 340
87	Uniforms	\$ 5,039	\$ 5,490	\$ 4,500	\$ 5,400	\$ 900
88	Heat	\$ 2,567	\$ 5,499	\$ 4,000	\$ 4,000	\$ -
89	Telephone	\$ 2,629	\$ 2,476	\$ 2,600	\$ 2,600	\$ -
90	Electricity	\$ 1,764	\$ 1,744	\$ 1,900	\$ 1,900	\$ -
91	Garage Supplies/Hardware	\$ 4,005	\$ 4,418	\$ 3,000	\$ 4,500	\$ 1,500
92	Garage Miscellaneous/Other <i>JCom</i>	\$ 1,091	\$ 1,316	\$ 1,200	\$ -	\$ (1,200)
93	Chipper/Rake	\$ 771	\$ 559	\$ 650	\$ 1,000	\$ 350
94	Alarm System	\$ 592	\$ 961	\$ 900	\$ 1,000	\$ 100
95	Water Service	\$ 628	\$ 628	\$ 630	\$ 630	\$ -
96	Plow Blades and Shoes.	\$ 6,006	\$ 3,624	\$ 6,000	\$ 8,500	\$ 2,500
97	<b>Sub-total</b>	\$ 87,067	\$ 109,659	\$ 90,880	\$ 98,370	\$ 7,490
98	<b><u>Hired Equipment and Labor</u></b>					
99	Sidewalk Mowing	\$ -	\$ -	\$ -	\$ -	\$ -
100	Sidewalk Plowing	\$ 29,070	\$ 29,070	\$ 29,651	\$ -	\$ (29,651)
101	Other Equipment Rental	\$ 300	\$ -	\$ 300	\$ -	\$ (300)
102	Contract Plowing	\$ 2,800	\$ 1,480	\$ 2,500	\$ -	\$ (2,500)



	Item	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Proposed	Change (FY23 to FY24)
103	Grading	\$ -	\$ -	\$ 150	\$ 300	\$ 150
104	Contract Services	\$ 7,380	\$ 11,083	\$ 12,000	\$ 12,000	\$ -
105	<b>Sub-total</b>	\$ 39,550	\$ 41,633	\$ 44,601	\$ 12,300	\$ (32,301)
106	<u>Materials</u>					
107	Salt	\$ 29,211	\$ 33,491	\$ 50,000	\$ 50,000	\$ -
108	Sand	\$ 53,379	\$ 34,838	\$ 56,000	\$ 56,000	\$ -
109	Chloride	\$ 8,010	\$ 12,035	\$ 16,000	\$ 16,000	\$ -
110	Crushed Gravel	\$ 16,556	\$ -	\$ -	\$ 30,000	\$ 30,000
111	Stone	\$ 6,433	\$ 10,518	\$ 8,000	\$ 10,000	\$ 2,000
112	Culverts	\$ 8,848	\$ 14,153	\$ 10,000	\$ 10,000	\$ -
113	Guardrails	\$ 1,845	\$ -	\$ 1,500	\$ 1,500	\$ -
114	Tools	\$ 2,753	\$ 3,586	\$ 6,400	\$ 6,500	\$ 100
115	Signs	\$ 2,133	\$ 1,991	\$ 2,000	\$ 2,000	\$ -
116	Fabric	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
117	Cold Patch, Hay, and Seed	\$ 2,949	\$ 5,793	\$ 5,000	\$ 8,000	\$ 3,000
118	Waste Blocks	\$ 2,237	\$ 1,065	\$ 1,000	\$ 1,000	\$ -
119	<b>Sub-total</b>	\$ 134,353	\$ 117,470	\$ 156,900	\$ 192,000	\$ 35,100
120	<u>Miscellaneous</u>					
121	Fayston Winter Agreement	\$ 11,500	\$ 11,058	\$ 11,174	\$ 12,595	\$ 1,421
122	Sidewalk Maintenance/Repairs	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
123	Tree Cutting	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
124	Bridge Repairs	\$ -	\$ 27,900	\$ 3,700	\$ 4,000	\$ 300
125	Gravel Pit Management	\$ -	\$ 160	\$ 1,000	\$ 1,000	\$ -
126	Pavement Sealing	\$ -	\$ -	\$ 4,350	\$ -	\$ (4,350)
127	Culvert and Road Inventory	\$ -	\$ -	\$ -	\$ -	\$ -
128	Line Painting	\$ -	\$ 950	\$ 4,000	\$ 4,000	\$ -
129	North Road Culvert	\$ -	\$ -	\$ -	\$ -	\$ -
130	Street Lights	\$ 5,182	\$ 5,365	\$ 5,000	\$ 5,000	\$ -
131	Bridge Lights	\$ 828	\$ 378	\$ 800	\$ 800	\$ -
132	Radios and Pagers	\$ 826	\$ 1,794	\$ 500	\$ 500	\$ -
133	Training	\$ -	\$ 39	\$ 250	\$ 250	\$ -
134	MRGP/State Roads Permit	\$ 1,750	\$ 1,350	\$ 1,500	\$ 1,800	\$ 300
135	<b>Sub-total</b>	\$ 20,086	\$ 48,994	\$ 35,774	\$ 33,445	\$ (2,329)
136	<b>Section TOTAL</b>	\$ 450,260	\$ 517,907	\$ 510,081	\$ 590,356	\$ 80,275
137	<u>Employee Benefits</u>					
138	FICA/Medicare	\$ 27,642	\$ 32,048	\$ 29,712	\$ 41,332	\$ 11,620
139	Medicare	\$ -	\$ -	\$ -	\$ -	\$ -

	Item	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Proposed	Change (FY23 to FY24)
140	Retirement (VMERS)	\$ 20,139	\$ 24,837	\$ 26,216	\$ 36,470	\$ 10,253
141	Unemployment	\$ 547	\$ 547	\$ 750	\$ 800	\$ 50
142	Worker's Compensation	\$ 13,088	\$ 12,100	\$ 14,000	\$ 15,224	\$ 1,224
143	Health Insurance	\$ 67,452	\$ 65,642	\$ 92,083	\$ 116,685	\$ 24,602
144	Life and Disability	\$ 2,095	\$ -	\$ 3,588	\$ 4,000	\$ 412
145	Vision	\$ 605	\$ 2,047	\$ 650	\$ 1,500	\$ 850
146	Dental [NEW]	\$ -	\$ 438	\$ 6,474	\$ 3,558	\$ (2,916)
147	4th Road Crew Benefits [NEW FY24]	\$ -	\$ -	\$ -	\$ 29,338	\$ 29,338
148	<b>Section TOTAL</b>	\$ 131,568	\$ 137,659	\$ 173,473	\$ 248,907	\$ 75,434
149	<b>Fire Department</b>					
150	Gas, Oil, and Grease	\$ 2,594	\$ 3,095	\$ 3,500	\$ 4,200	\$ 700
151	Insurance	\$ 11,388	\$ 10,084	\$ 9,000	\$ 10,503	\$ 1,503
152	Telephone and Dispatch	\$ 30,007	\$ 21,642	\$ 35,000	\$ 29,000	\$ (6,000)
153	Capital West Reserve Contribution [NEW FY23]	\$ -	\$ -	\$ -	\$ 9,525	\$ 9,525
154	Radio and Radio Repairs	\$ 2,483	\$ 1,800	\$ 5,000	\$ 10,000	\$ 5,000
155	Electricity	\$ 4,068	\$ 6,060	\$ 2,500	\$ 2,575	\$ 75
156	Heat	\$ 630	\$ 630	\$ 6,000	\$ 6,300	\$ 300
157	Water Service	\$ 3,717	\$ 6,042	\$ 660	\$ 660	\$ -
158	Building Repair and Supplies	\$ 413	\$ 145	\$ 6,000	\$ 11,300	\$ 5,300
159	Alarm	\$ 32,673	\$ 9,450	\$ 425	\$ 446	\$ 21
160	Truck Repairs	\$ 25,505	\$ 3,885	\$ 14,000	\$ 14,000	\$ -
161	Repair of Equipment [RENAMEI]	\$ -	\$ 2,632	\$ 7,500	\$ 7,875	\$ 375
162	Bottled Gas	\$ 240	\$ 37	\$ 400	\$ 400	\$ -
163	Training	\$ 519	\$ 4,522	\$ 9,000	\$ 9,450	\$ 450
164	Hose and Equipment	\$ 8,696	\$ 5,142	\$ 6,180	\$ 6,489	\$ 309
165	Gear	\$ 10,788	\$ 8,259	\$ 10,000	\$ 10,500	\$ 500
166	Fire Prevention	\$ -	\$ 888	\$ 600	\$ 900	\$ 300
167	Miscellaneous	\$ 55	\$ 75	\$ 500	\$ 500	\$ -
168	Dues	\$ -	\$ 20	\$ 500	\$ 500	\$ -
169	Physical Exams	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -
170	Labor	\$ 28,723	\$ 25,681	\$ 24,230	\$ 27,461	\$ 3,231
171	FICA	\$ 2,197	\$ 1,965	\$ 1,854	\$ 2,101	\$ 247
172	Ladder/Hose Testing	\$ 2,910	\$ 3,246	\$ 3,200	\$ 3,360	\$ 160
173	Administrative Time	\$ -	\$ -	\$ -	\$ 5,290	\$ 5,290
174	<b>Section TOTAL</b>	\$ 167,605	\$ 115,300	\$ 147,549	\$ 174,834	\$ 27,285

	Item	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Proposed	Change (FY23 to FY24)
175	<b>Public Safety</b>					
176	Sheriff's Department Billing	\$ 27,194	\$ 14,809	\$ 25,000	\$ 31,200	\$ 6,200
177	Dog Warden (Salary and Fees)	\$ 720	\$ 750	\$ 750	\$ 775	\$ 25
178	Dog Pound Fees	\$ 40	\$ 155	\$ 150	\$ 150	\$ -
179	Emergency Management	\$ 675	\$ 597	\$ 1,200	\$ 1,200	\$ -
180	Fire Warden	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
181	Fire Hydrant Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
182	Fire Protection Contribution	\$ 27,632	\$ 27,632	\$ 27,640	\$ 25,960	\$ (1,680)
183	Generator Expense	\$ 1,035	\$ 302	\$ 900	\$ 1,000	\$ 100
184	Insurance	\$ -	\$ -	\$ 2,100	\$ 2,227	\$ 127
185	Miscellaneous	\$ 1,812	\$ -	\$ 250	\$ 250	\$ -
186	Training	\$ -	\$ 30	\$ 500	\$ 500	\$ -
187	Town Health Officer	\$ 500	\$ 750	\$ 750	\$ 775	\$ 25
188	Constable [NEW]	\$ -	\$ -	\$ 8,000	\$ 8,500	\$ 500
189	<b>Section TOTAL</b>	\$ 59,858	\$ 45,275	\$ 67,490	\$ 72,787	\$ 5,297
190	<b>Dues and Assessments</b>					
191	Central VT Reg'l Planning	\$ 2,135	\$ 2,167	\$ 2,453	\$ 2,455	\$ 2
192	Joslin Memorial Library	\$ 63,466	\$ 64,486	\$ 64,881	\$ 68,193	\$ 3,312
193	MR Resource Mgt. Alliance	\$ 12,033	\$ 12,471	\$ 12,394	\$ 12,766	\$ 372
194	MRV Planning District	\$ 45,317	\$ 45,317	\$ 45,137	\$ 45,317	\$ 180
195	MRV Recreation District	\$ 30,000	\$ 30,000	\$ 40,000	\$ 40,000	\$ -
196	VLCT	\$ 3,209	\$ 3,209	\$ 3,412	\$ 3,529	\$ 117
197	Washington County Tax	\$ 29,976	\$ 29,929	\$ 31,378	\$ 32,651	\$ 1,273
198	Green Mtn. Transit	\$ 2,030	\$ 2,030	\$ 2,030	\$ 2,131	\$ 101
199	MRVAS	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
200	<b>Section TOTAL</b>	\$ 203,166	\$ 204,609	\$ 216,685	\$ 222,042	\$ 5,357
201	<b>Special Appropriations</b>					
202	Circle	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
203	CVT Adult Basic Education	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
204	Capstone (formerly CVTCA)	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
205	Downstreet (formerly CVCLT)	\$ 500	\$ 500	\$ 500	\$ 1,000	\$ 500
206	CVT Council on Aging	\$ 900	\$ 900	\$ 900	\$ 900	\$ -
207	CVT Economic Devel. Corp.	\$ 450	\$ 450	\$ 450	\$ 450	\$ -
208	CVT Home Health and Hospice	\$ 3,100	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
209	Everybody Wins!	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
210	Family Center of Wash. Co.	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
211	Good Beginnings of CVT	\$ 300	\$ 300	\$ 300	\$ 300	\$ -

	Item	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Proposed	Change (FY23 to FY24)
212	Green Up Vermont	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
213	Home Share Now, Inc.	\$ -	\$ -	\$ -	\$ -	\$ -
214	MRV Health Center	\$ 1,000	\$ -	\$ -	\$ -	\$ -
215	Mad River Valley Seniors	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
216	Peoples Health and Wellness	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
217	Retired Senior Volunteer Progr.	\$ 150	\$ 150	\$ -	\$ -	\$ -
218	Mosaic (formerly SACT)	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
219	Center of Independent Living	\$ 450	\$ 650	\$ 620	\$ 620	\$ -
220	Washington Co. Mental Health	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
221	Washington Co. Youth Service	\$ 750	\$ 750	\$ 750	\$ 750	\$ -
222	Community Harvest	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
223	VT Family Network	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
224	VABVI	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
225	CVT DART	\$ 200	\$ 200	\$ -	\$ -	\$ -
226	WNRCD	\$ 350	\$ 500	\$ 500	\$ -	\$ (500)
227	Prevent Child Abuse VT	\$ -	\$ 200	\$ 500	\$ -	\$ (500)
228	Good Samaritan	\$ -	\$ 500	\$ 1,000	\$ 1,000	\$ -
229	VT Association of Conservation Districts - Rural Fire Protection	\$ -	\$ -	\$ 100	\$ 100	\$ -
230	The Children's Room [NEW FY24]		\$ -		\$ 500	
231	<b>Section TOTAL</b>	\$ 20,500	\$ 21,950	\$ 22,470	\$ 22,470	\$ (500)
232	<b>Miscellaneous</b>					
233	Town Pond Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
234	Admin. Fees	\$ -	\$ -	\$ -	\$ -	\$ -
235	Maintenance of Parks	\$ 11,444	\$ 14,160	\$ 15,000	\$ 9,500	\$ (5,500)
236	Steward MRV			\$ 5,000	\$ 7,500	\$ 2,500
237	Trail Maintenance	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
238	Solar Array Maintenance	\$ 1,867	\$ 1,081	\$ 1,500	\$ 1,500	\$ -
239	Generator Expense	\$ -	\$ -	\$ -	\$ -	\$ -
240	Memberships and Dues	\$ 55	\$ 80	\$ 100	\$ 100	\$ -
241	WES Community Share	\$ -	\$ -	\$ -	\$ -	\$ -
242	Cemetery Veteran's Flags	\$ -	\$ -	\$ 100	\$ 100	\$ -
243	MRVTV Meeting Coverage	\$ 3,400	\$ 3,400	\$ 3,570	\$ 3,400	\$ (170)
244	Energy Efficiency Improve.	\$ -	\$ -	\$ -	\$ -	\$ -
245	Tax Adjustments	\$ 332	\$ 2,845	\$ -	\$ -	\$ -
246	Affordable Housing Initiatives	\$ -	\$ 4,000	\$ -	\$ -	\$ -

	Item	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Proposed	Change (FY23 to FY24)
247	Other	\$ -	\$ -	\$ 500	\$ 500	\$ -
248	Cemetery Commission Contribution [NEW FY24]	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000
249	<b>Section TOTAL</b>	\$ 18,598	\$ 28,066	\$ 28,270	\$ 42,100	\$ 13,830
250	<b>Capital Improvement Program</b>					
251	Road Department	\$ 205,727	\$ 34,798	\$ 139,400	\$ 87,500	\$ (51,900)
252	Road Department Reserves	\$ 207,000	\$ 341,000	\$ 340,000	\$ 380,000	\$ 40,000
253	Fire Department	\$ 32,634	\$ -	\$ -	\$ -	\$ -
254	Fire Department Reserves	\$ 32,500	\$ 66,000	\$ 80,000	\$ 97,500	\$ 17,500
255	General - Transfers to reserves	\$ 1,500	\$ 16,500	\$ 18,000	\$ 14,500	\$ (3,500)
256	General - Project specific	\$ -	\$ -	\$ -	\$ -	\$ -
257	<b>Section TOTAL</b>	\$ 479,361	\$ 458,298	\$ 577,400	\$ 579,500	\$ 2,100
258	<b>Transfer to Non-Capital Reserves</b>					
259	Entrust Conservation Fund	\$ -	\$ -	\$ -	\$ -	\$ -
260	Restroom/Recreation/Conserve.	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ -
261	Lareau Park Reserve [now part of	\$ 500	\$ -	\$ -	\$ -	\$ -
262	Reappraisal Reserve	\$ 9,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
263	Town Forest Stewardship	\$ -	\$ -	\$ -	\$ -	\$ -
264	Energy Projects	\$ -	\$ -	\$ -	\$ -	\$ -
265	Budget Stabilization	\$ -	\$ -	\$ -	\$ -	\$ -
266	Street Trees	\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
267	Agricultural Support	\$ -	\$ -	\$ -	\$ -	\$ -
268	Church Clock	\$ -	\$ -	\$ -	\$ -	\$ -
269	Invasive Species Reserve	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
270	<b>Section TOTAL</b>	\$ 20,500	\$ 25,000	\$ 35,000	\$ 45,000	\$ -
271	<b>Debt Service</b>					
272	Town Office Solar Array	\$ 47,362	\$ 46,831	\$ 45,945	\$ 44,988	\$ (957)
273	Town Office	\$ 17,546	\$ 17,318	\$ 17,073	\$ 16,812	\$ (260)
274	Storm Damage	\$ 27,325	\$ 26,550	\$ 25,775	\$ -	\$ (25,775)
275	Wastewater - "Big Pipe"	\$ 36,484	\$ 36,484	\$ 36,484	\$ 36,484	\$ -
276	Decentralized Wastewater	\$ 26,681	\$ 26,681	\$ 26,681	\$ 25,282	\$ (1,399)
277	Fiscal Year Change	\$ -	\$ -	\$ -	\$ -	\$ -
278	Water Main Break	\$ 16,340	\$ 15,877	\$ 15,414	\$ -	\$ (15,414)
279	Bridge Street Improvements	\$ 33,947	\$ 33,254	\$ 32,560	\$ 31,867	\$ (693)
280	Grader [NEW]	\$ -	\$ -	\$ 34,199	\$ 34,199	\$ -
281	<b>Section TOTAL</b>	\$ 205,685	\$ 202,995	\$ 234,131	\$ 189,632	\$ (44,499)
282	<b>Wait House</b>					

	Item	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Proposed	Change (FY23 to FY24)
283	Wait House Operations	\$ 2,500	\$ 2,500	\$ 4,000	\$ 4,000	\$ -
284	Wait House Capital (transfer)	\$ 2,000	\$ 2,000	\$ 5,000	\$ 7,500	\$ 2,500
285	<b>Section TOTAL</b>	\$ 4,500	\$ 4,500	\$ 9,000	\$ 11,500	\$ 2,500
286						
287	<b>TOTAL</b>	\$ 2,095,081	\$ 2,139,206	\$ 2,430,396	\$ 2,673,901	\$ 243,506
288						

Proposed FY24 Notable Increases and Decreases

Amounts listed are all greater than \$2,500

Increase	\$ Amount	Line #	Dept./Area	Detail
Town Office Salaries (Clerk, Treasurer, PZA, Town Admin.)	\$ 61,191	23, 29, and 39	Town Clerk/Treasurer, Selectboard and Planning & Zoning	This accounts for the increase in hours for the Treasurer position from part time to full time (40 hours/week) as well as 15% raises for office staff to keep up with employment trends
Road Department Salaries	\$ 22,160	59	Road Department (Labor)	At the beginning of FY23, a new Road Foreman and Road Maintainer were hired. Wages increased for all positions. A FY24 4% COLA is also included.
4th Road Crew Salary	\$ 47,385	61	Road Department (Labor)	For the new proposed 4th Road Crew employee. The salary is budgeted for 3/4 of the fiscal year, with a goal to hire by October 2023.
Diesel	\$ 5,000	67	Road Department (Equipment)	To account for inflation and unknowns with fuel pricing
Plow Blades and Shoes	\$ 2,500	96	Road Department (Equipment)	Additional equipment needed for FY24
Retirement (VMERS)	\$ 10,253	140	Employee Benefits	This is the Town's contribution toward employee retirement. This increases with salaries but is most impacted by the increase of Town Treasurer hours to full time
Health Insurance	\$ 24,602	143	Employee Benefits	The Town switched to a new provider (BSBS) as the cost difference between the two available providers became much less significant. This line has increased due to the move from the Town Treasurer to full time.
4th Road Crew Benefits	\$ 29,338	147	Employee Benefits	This accounts for the retirement, FICA/Medicare, and all health insurance benefits that will be associated with a 4th Road Crew member
Capital West Reserve Contribution	\$ 9,525	152	Fire Department	Capital West has put together a capital plan for the next 10 years with each town making an annual contribution which should fund future improvements and upgrades
Radio & Radio Repairs	\$ 5,000	154	Fire Department	Additional equipment needed for FY24 and radio costs have increased significantly in the past year
Building Repair & Supplies	\$ 5,300	158	Fire Department	This increased will cover the anticipated cost to pump and maintain the planned septic system associated with the extractor
Labor	\$ 3,231	170	Fire Department	To increase the hourly pay for volunteers from \$15/hr. to \$17/hr.
Administrative Time	\$ 5,290	173	Fire Department	To cover the Town of Waisfield staff time that goes into Fire Department administration
Sheriff's Department Billing	\$ 6,200	176	Public Safety	The Sheriff's Department is increasing their hourly patrol rate from \$37/hr. to \$60/hr. The total number of hours budgeted per week has been slightly reduced (13 hrs./week to 10 hrs./week)
Joslin Memorial Library	\$ 3,312	192	Dues and Assessments	Based on the JML's adopted FY24 budget
Cemetery Commission Contribution	\$ 17,000	248	Miscellaneous	The Cemetery Trust is not sure that there income will cover the costs of Cemetery Commission operations in FY24. This is the anticipated difference.
Road Department Reserves	\$ 40,000	252	Capital Improvement Program	The Town has been working to increase contributions to reserves in an effort to take on less debt in the future.
Fire Department Reserves	\$ 17,500	254	Capital Improvement Program	The Town has been working to increase contributions to reserves in an effort to take on less debt in the future.
Wait House Capital (transfers)	\$ 2,500	284	Wait House	To increase the reserve funds available for General Wait House capital improvements.
<b>TOTAL</b>	<b>\$ 317,287</b>			
Decrease	\$ Amount	Line #	Dept./Area	Detail
Election Expenses	\$ 2,500	2	Elections & Town Meeting	FY24 only has one election scheduled (Town Meeting 2024)
2021 Tandem Dump Truck	\$ 3,500	78	Road Department (Equipment)	A new truck has been purchased which should reduce this line significant for the next few years
Sidewalk Plowing	\$ 29,651	100	Road Department (Hired Labor)	Kingsbury will not be able to complete year 5 of their 5 year contract with the Town for sidewalk plowing
Contract Plowing	\$ 2,500	102	Road Department (Hired Labor)	Previously the Town contracted the plowing of Bowen Road but with the new employee and vehicle mix have been able to take that in house
Dental	\$ 2,916	146	Employee Benefits	The true cost of dental coverage under Northeast Delta Dental is less than what was budgeted in FY23
Telephone & Dispatch	\$ 6,000	152	Fire Department	This line used to also cover the reserve contributions to Capital West. With their updated
Maintenance of Parks	\$ 5,500	235	Miscellaneous	especially once contracts issued for the 2023 season have ended
Road Department Capital Appropriations	\$ 51,900	251	Capital Improvement Program	In FY23 this was a significant line due to immediate culvert needs which have since been resolved.
General Transfers to Reserves	\$ 3,500	255	Capital Improvement Program	The contribution to the Lareau Capital reserve decreased from FY23 to FY24
Storm Damage (debt)	\$ 25,755	274	Debt Service	Repayment of this loan ended in FY23
Water Main Break	\$ 15,414	278	Debt Service	Repayment of this loan ended in FY24
<b>TOTAL</b>	<b>\$ 149,136</b>			

## TOWN OF WAITSFIELD, VT

### FY24 General Fund Budget -- Revenue Detail

Town Meeting 2023

	Item	FY21 Actual	FY22 ACTUAL	FY23 Budget	FY24 Proposed	Change (FY23 to FY24)
	<b>REVENUES</b>					
1	<b>Property Taxes</b>					
2	Municipal Property Taxes	\$ 1,704,590	\$ 1,609,089	\$ 2,029,667	\$ 2,242,576	\$ 212,909
3	Delinquent Penalty Fees	\$ 12,178.27	\$ 9,872.00	\$ 15,000.00	\$ 15,000	
4	Delinquent Tax Interest	\$ 23,371.11	\$ 15,372.00	\$ 16,500.00	\$ 16,500	\$ -
5	<b>Section TOTAL</b>	\$ 1,740,139	\$ 1,634,333	\$ 2,061,167	\$ 2,274,076	\$ 212,909
6	<b>Town Clerk and Treasurer</b>					
7	Town Clerk Fees	\$ 44,390	\$ 36,146	\$ 35,000	\$ 35,000	\$ -
8	Interest Income	\$ 2,021	\$ 2,692	\$ 2,500	\$ 10,000	\$ 7,500
9	Beverage Sale Permits	\$ 3,520	\$ 4,140	\$ 3,500	\$ 4,000	\$ 500
10	<b>Section TOTAL</b>	\$ 49,931	\$ 42,978	\$ 41,000	\$ 49,000	\$ 8,000
11	<b>Road Department</b>					
12	State Highway Aid	\$ 90,807	\$ 80,155	\$ 90,000	\$ 74,000	\$ (16,000)
13	Grants	\$ -	\$ -	\$ -	\$ -	\$ -
14	Road Dept. Miscellaneous	\$ 1,060	\$ 2,307	\$ 3,000	\$ 2,000	\$ (1,000)
15	<b>Section TOTAL</b>	\$ 91,867	\$ 82,462	\$ 93,000	\$ 76,000	\$ (17,000)
16	<b>Public Safety</b>					
17	Fayston "Share" (40% of exp.)	\$ 56,280.11	\$ 59,869.00	\$ 57,544.00	\$ 68,185	\$ 10,641
18	<b>Fire Admin Reimbursement [NEW FY24]</b>	\$ -	\$ -	\$ -	\$ 5,290	\$ 5,290
19	Miscellaneous Fire Income	\$ -	\$ -	\$ -	\$ -	\$ -
20	Fire Grants	\$ -	\$ -	\$ -	\$ -	\$ -
21	Traffic Control	\$ 9,646.67	\$ 3,495.00	\$ 5,000.00	\$ 5,000	\$ -
22	Miscellaneous Police Income	\$ -	\$ -	\$ -	\$ -	\$ -
23	Dog Impoundment Fees	\$ -	\$ 205.00	\$ 150.00	\$ 150	\$ -
24	<b>Section TOTAL</b>	\$ 65,927	\$ 63,569	\$ 62,694	\$ 78,625	\$ 15,931
25	<b>General Government</b>					
26	Pilot Program	\$ 6,070.60	\$ 6,347.00	\$ 6,000.00	\$ 6,000	\$ -
27	Current Use Reimbursement	\$ 103,058.00	\$ 105,048.00	\$ 105,000.00	\$ 106,500	\$ 1,500
28	Library Insurance Reimbursement	\$ 2,659.00	\$ 4,795.00	\$ 2,700.00	\$ 2,700	\$ -
29	Wait House Insurance Reimburse.	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500	\$ -
30	<b>Water Admin. Reimbursement</b>	\$ 2,749.50	\$ 3,263.00	\$ 2,800.00	\$ 5,000	\$ 2,200
31	Miscellaneous Income	\$ 2,381.67	\$ 2,207.00	\$ -	\$ -	\$ -
32	Act 60 Annual Support	\$ 10,697	\$ 10,745	\$ 10,500	\$ 10,500	\$ -
33	Planning and Zoning Income	\$ 8,886	\$ 17,363	\$ 8,500	\$ 11,000	\$ 2,500
34	Planning and Zoning Grants	\$ -	\$ -	\$ -	\$ -	\$ -



Item	FY21 Actual	FY22 ACTUAL	FY23 Budget	FY24 Proposed	Change (FY23 to FY24)
Insurance Claims	\$ 1,845	\$ 30,420	\$ -	\$ -	\$ -
"Other" Grant Proceeds	\$ 17,539.88	\$ 1,482.00	\$ -	\$ -	\$ -
Waitsfield Elem. School Solar	\$ 9,863.67	\$ 5,599.00	\$ 10,000.00	\$ 10,000	\$ -
Waitsfield Elem. School Snow Clearing [NE]	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
Solar Array Credit Proceeds	\$ 9,639.28	\$ 13,890.00	\$ 9,500.00	\$ 9,500	\$ -
<b>Section TOTAL</b>	\$ 177,889	\$ 203,659	\$ 157,500	\$ 165,200	\$ 7,700
<b>Decentralized Wastewater</b>					
WW Loan Re-Payments	\$ 68,655.18	\$ 129,960.00	\$ 23,535.00	\$ 31,000	\$ 7,465
<b>Section TOTAL</b>	\$ 68,655	\$ 129,960	\$ 23,535	\$ 31,000	\$ 7,465
<b>TOTAL</b>	\$ 2,194,409	\$ 2,156,961	\$ 2,438,896	\$ 2,673,901	\$ 235,005

Municipal Property Tax "Calculator"			
	FY24 Budget as Proposed		\$ 2,673,901
	Non-property tax revenue		\$ 431,325
	To Be Raised by Taxes (a)		\$ 2,242,576
	Estimated Grand List (b)		\$ 3,850,289
		(a) / (b) = (c)	
	FY24 Est. Municipal Property Tax Rate (c)		\$ 0.5824
	FY24 Est. Local Agreement Rate* (d)		\$ 0.0036
	<b>FY24 Est. TOTAL Municipal Property Tax Rate (c+d)</b>		<b>\$ 0.5860</b>
	TOTAL +/- from FY22		\$ 0.0537
Assessed Value	\$200,000	\$300,000	\$400,000
FY23 Taxes	\$ 1,065	\$ 1,597	\$ 2,129
FY24 est. Taxes	\$ 1,172	\$ 1,758	\$ 2,344
Annual Difference	\$ 107.49	\$ 161.23	\$ 214.97
Monthly Difference	\$ 8.96	\$ 13.44	\$ 17.91

estimated 0.3% increase  
of FY23 grand list  
(\$3,838,773)

\*The local agreement rate is the amount needed to cover the education taxes lost from local property tax exemptions (the veteran's exemption, any non-residential exemptions, etc.). The rate is charged against the municipal grand list only. It was increased in 0.0036 in FY22 up from 0.0035 in FY21.

## For Town Meeting 2023

### FY24 Debt Service, Terms, and Remaining Amount

<u>Debt/Loan</u>	<u>Final Payment Date</u>	<u>FY24 Payment</u>	<u>Remaining Principal (after FY24 Payment)</u>	<u>Debt Service (DS) or CIP</u>
Town Office/Solar Array*	11/15/2034 (FY35)	\$ 44,988	\$ 349,250	DS
Bridge Street Improvements	09/01/2031 (FY31)	\$ 31,867	\$ 186,664	DS
Paving	07/26/2021 (FY22)	\$ -	\$ -	CIP
Grader Replacement	11/3/2026 (FY27)	\$ 34,199	\$ 136,796	DS
Wastewater**	05/01/2027 (FY27)	\$ 36,484	\$ 109,452	DS
Decentralized Wastewater***	11/01/2037 (FY38)	\$ 25,282	\$ 196,040	DS
Town Office	11/01/2036 (FY37)	\$ 16,812	\$ 159,250	DS
Storm Damage	05/10/2023 (FY23)	\$ -	\$ -	DS
Water Main Break****	05/11/2023 (FY23)	\$ -	\$ -	DS
<b>TOTAL</b>		\$ 189,632	\$ 1,137,452	
<u>Water Debt</u>				<u>Water (W)</u>
Water Bond	09/17/2052 (FY53)	\$ 124,720	\$ 2,508,319	W
Eagles Bond	5/21/2054 (FY54)	\$ 8,276	\$ 171,758	W
<b>TOTAL</b>		\$ 132,996	\$ 2,680,077	

\*The loan is split - 63% Town Office, 37% Solar Array. Total Town Office debt payments are \$45,154 in FY24. The solar payment in FY24 is \$16,645

\*\*Wastewater is "Big Pipe" debt payment only.

\*\*\*Decentralized Wastewater loan ended at nearly \$428,000; the Town borrowed less than authorized (\$502,000) to complete the project.

\*\*\*\*General Fund share only - loan is 65% (General Fund); 35% (Water Fund)

**TOWN OF WAITSFIELD CAPITAL BUDGET AND PROGRAM  
FY24-28**

Town Meeting 2023

key: *italic (transfer to reserve)*, **bold (money to be spent from reserves)**, no formatting (money to be appropriated/raised directly as part of the FY budget OR funding from other sources i.e.

<b>Project/Item</b>	<b>Total cost (est.)</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>
<b>ROADS, BRIDGES, CULVERTS</b>						
<i>Transfer to Reserves for Paving (annual)</i>	<i>Annual</i>	\$ 176,250	\$ 205,000	\$ 225,000	\$ 250,000	\$ 250,000
<i>Transfer to Bridge and Culvert reserves (annual)</i>	<i>Annual</i>	\$ 96,250	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<u>Paving Projects</u>						
FY24 project	\$ 415,000					
<b>Paving Reserves</b>		\$ 175,000	\$ -	\$ -	\$ -	\$ -
Paving Grants		\$ 175,000	\$ -	\$ -	\$ -	\$ -
FY Appropriation		\$ 65,000	\$ -	\$ -	\$ -	\$ -
Future FY Paving Projects (as per paving plan)						
<b>Paving Reserves</b>		\$ -	\$ 335,000	\$ 305,000	\$ 305,000	\$ 305,000
Paving Grants		\$ -	\$ -	\$ -	\$ 175,000	\$ -
FY Appropriation		\$ -	\$ -	\$ -	\$ -	\$ -
<u>Culvert Projects</u>						
Carroll Road culvert	\$ 45,000					
<b>Bridge and culvert reserves</b>		\$ 45,000	\$ -	\$ -	\$ -	\$ -
Grants / ARPA			\$ -	\$ -	\$ -	\$ -
FY Appropriation			\$ -	\$ -	\$ -	\$ -
East Warren culvert project wrap up	\$ -					
<b>Bridge and culvert reserves</b>		\$ 10,000	\$ -	\$ -	\$ -	\$ -
Structures Grants		\$ -		\$ -	\$ -	\$ -
FY Appropriation		\$ -	\$ -	\$ -	\$ -	\$ -
Future FY Culvert Projects		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Bridge and culvert reserves</b>		\$ -	\$ -	\$ -	\$ -	\$ -
Grants		\$ -	\$ 175,000	\$ -	\$ -	\$ -

<b>Project/Item</b>		<b>Total cost (est.)</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>
30							
31	Future FY Bridge Projects		\$ -	\$ -	\$ -	\$ -	\$ -
32	Bridge and culvert reserves		\$ -	\$ -	\$ -	\$ -	\$ -
33	Grants		\$ -	\$ -	\$ -	\$ -	\$ -
34							
35	<u>Stormwater/MRGP projects</u>						
36	FY Appropriation Annual	\$ 7,500	\$ 10,000	\$ 12,500	\$ 15,000	\$ 17,500	
37							
38	<b>Sub-total</b>		\$ 750,000	\$ 825,000	\$ 642,500	\$ 845,000	\$ 655,000
39	<b>HIGHWAY EQUIPMENT / VEHICLES / BUILDINGS</b>						
40	Transfer to Highway Truck Reserves Annual	\$ 66,250	\$ 70,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
41	Transfer to Heavy Equipment Reserves Annual	\$ 41,250	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
42							
43	<u>Heavy Equipment</u>						
44	Loader (FY26) \$ 200,000		\$ -	\$ -	\$ -	\$ -	\$ -
45	Heavy Equipment Reserves		\$ -	\$ -	\$ 150,000	\$ -	\$ -
46	FY Appropriation		\$ -	\$ -	\$ -	\$ -	\$ -
47							
48	Equipment for 4th Road Crew member (sidewalk plowing and mowing) \$ 75,000		\$ 25,000	\$ -	\$ -	\$ -	\$ -
49	Heavy Equipment Reserves		\$ 50,000	\$ -	\$ -	\$ -	\$ -
50	ARPA Funding		\$ -	\$ -	\$ -	\$ -	\$ -
51							
52	Backhoe (FY26)						
53	Heavy Equipment Reserves						
54	FY Appropriation						
55							
56	<u>Vehicles</u>						
57	Pick-up Truck (FY27) \$ 51,220		\$ -	\$ -	\$ -	\$ 51,220	\$ -
58	To replace 2021 GMC 3500 Pick Up		\$ -	\$ -	\$ -	\$ -	\$ -
59	Truck Reserves		\$ -	\$ -	\$ -	\$ -	\$ -
60	FY Appropriation		\$ -	\$ -	\$ -	\$ -	\$ -
61							
62	International Single Axle Dump Truck (FY27) \$ 135,882						

<b>Project/Item</b>		<b>Total cost (est.)</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>
63	<i>to replace 2020 International Dump Truck/Single</i>						
64	<b>Truck Reserves</b>		\$ -	\$ -	\$ -	\$ 135,882	\$ -
65	FY Appropriation		\$ -	\$ -	\$ -	\$ -	\$ -
66							
67	International Lo-Pro Dump Truck (FY25) \$	175,000					
68	<i>to replace 2018 HV Truck/Lo Pro</i>						
69	<b>Truck Reserves</b>		\$ -	\$ 175,000.00	\$ -	\$ -	\$ -
70	FY Appropriation		\$ -	\$ -	\$ -	\$ -	\$ -
71							
72	Tandem Dump Truck (FY28) \$	163,900					
73	<i>to repalce 2021 Tandem Dump Truck</i>						
74	<b>Truck Reserves</b>			\$ -	\$ -	\$ -	\$ 163,900
75	FY Appropriation			\$ -	\$ -	\$ -	\$ -
76							
77	Paved Road Plan Update (5-Year) \$	7,500					
78	FY Appropriation		\$ -	\$ -	\$ 7,500	\$ 0	\$ -
79							
80	Highway Garage Design & Planning \$	15,000					
81	FY Appropriation		\$ 15,000	\$ -	\$ -	\$ -	\$ -
82							
83	Salt/sand shed \$	50,000	\$ -	\$ -	\$ -	\$ -	\$ -
84							
85	Chipper \$	31,000	\$ -	\$ -	\$ -	\$ -	\$ -
86							
87	<b>Sub-total</b>		\$ 197,500	\$ 280,000	\$ 262,500	\$ 292,102	\$ 268,900
88	<b>FIRE DEPARTMENT BUILDING</b>						
89	<i>Transfer to Building and Equipment Reserves</i> Annual		\$ 20,895	\$ 25,460	\$ 25,460	\$ 25,460	\$ 25,460
90							
91	<b>Building and Equipment Repairs</b>						
92	Miscellaneous Needs						
93	<b>Building Reserves</b> Annual		\$ 5,000	\$ 5,000	\$ 20,000	\$ 5,000	\$ 5,000
94	FY Appropriation		\$ -	\$ -	\$ -	\$ -	\$ -
95							
96	<i>Extractor</i> \$	50,000.00					

<b>Project/Item</b>		<b>Total cost (est.)</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>
97	<b>Building/Equipment Reserves</b>		\$ 10,000	\$ -	\$ -	\$ -	\$ -
98	Grant Funding			\$ -	\$ -	\$ -	\$ -
99	FY Appropriation						
100							
101	<i>Rolston Road Hydrant</i>	\$ 10,000.00					
102	<b>Building/Equipment Reserves</b>		\$ 10,000	\$ -	\$ -	\$ -	\$ -
103	Grant Funding		\$ -	\$ -	\$ -	\$ -	\$ -
104	FY Appropriation		\$ -	\$ -	\$ -	\$ -	\$ -
105							
106	<b>Sub-total</b>		\$ 45,895	\$ 30,460	\$ 45,460	\$ 30,460	\$ 30,460
107	<b>FIRE DEPARTMENT VEHICLES &amp; EQUIPMENT</b>						
108	<i>Transfer to Fire Vehicle/Equipment Reserves (annual)</i>	<i>Annual</i>	\$ 76,605	\$ 81,170	\$ 81,170	\$ 81,170	\$ 81,170
109							
110	<u>Vehicles</u>						
111	Pumper [Engine 6]	\$ 777,150					
112	<b>Vehicle Reserves</b>		\$ -	\$ -	\$ -	\$ -	\$ -
113	FY Appropriations		\$ -	\$ -	\$ -	\$ -	\$ -
114							
115	Utility Van	\$ 90,000.00					
116	<b>Vehicle Reserves</b>		\$ -	\$ -	\$ -	\$ -	\$ -
117	FY Appropriations		\$ -	\$ -	\$ -	\$ -	\$ -
118							
119	International 7400 Pumper/Tanker	\$ 472,221					
120	<b>Vehicle Reserves</b>		\$ -	\$ -	\$ -	\$ -	\$ -
121	FY Appropriations		\$ -	\$ -	\$ -	\$ -	\$ -
122							
123	International 4400 Pumper [Engine #5]	\$ 334,559					
124	<b>Vehicle Reserves</b>		\$ -	\$ -	\$ -	200,735	\$ -
125	FY Appropriations		\$ -	\$ -	\$ -	\$ -	\$ -
126							
127	Pick-up Truck	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
128							
129	<u>Fire Equipment Replacement/ Repairs</u>	<i>Annual</i>					
130	Miscellaneous Needs						

<b>Project/Item</b>		<b>Total cost (est.)</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>
131	Vehicle/Equipment Reserves		\$ 7,000	\$ -	\$ 15,000	\$ -	\$ -
132	FY Appropriations		\$ -	\$ -	\$ -	\$ -	\$ -
133							
134	<b>Sub-total</b>		\$ 83,605	\$ 81,170	\$ 96,170	\$ 281,905	\$ 81,170
135	<b>PARK FACILITIES</b>						
136	Transfer to Lareau Swim Hole/Park Reserve	Annual	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
137							
138	FutureLareau Swim Hole Access/Water Quality Project	\$ 17,500					
139	Lareau Park Reserves		\$ -	\$ 15,000	\$ -	\$ -	\$ -
140	FY Appropriations		\$ -	\$ 2,500	\$ -	\$ -	\$ -
141							
142	Town Pond		\$ -	\$ -	\$ -	\$ -	\$ -
143	<b>Sub-total</b>		\$ 2,000	\$ 19,500	\$ 2,000	\$ 2,000	\$ 2,000
144	<b>PATHS &amp; WALKWAYS</b>						
145	Transfer to Sidewalk and Path Reserve	Annual	\$ 10,000	\$ 10,000	\$ 12,500	\$ 12,500	\$ 12,500
146							
147	Sidewalk Maintenance Plan	\$ 6,000					
148	Path Reserve		\$ -	\$ -	\$ -	\$ -	\$ -
149	FY Appropriations		\$ -	\$ -	\$ -	\$ -	\$ -
150	<b>Sub-total</b>		\$ 10,000	\$ 10,000	\$ 12,500	\$ 12,500	\$ 12,500
151	<b>COVERED BRIDGE REPAIR</b>						
152	Transfer to Covered Bridge Repair Reserves	Annual	\$ 2,500	\$ 5,000	\$ 3,500	\$ 3,500	\$ 3,500
153	<b>Sub-total</b>		\$ 2,500	\$ 5,000	\$ 3,500	\$ 3,500	\$ 3,500
154							
155	<b>TOTAL FY223 CIP EXPENDITURES</b>		\$ 1,091,500	\$ 1,251,130	\$ 1,064,630	\$ 1,467,467	\$ 1,053,530
156							
157	<b>FY23 CIP FUNDING SOURCES</b>						
158	General Fund Transfers to Capital Reserves		\$ 492,000	\$ 533,630	\$ 554,630	\$ 579,630	\$ 579,630
159	Capital Reserves (expenditures of; see FY summary for more detail)		\$ 242,000	\$ 340,000	\$ 340,000	\$ 310,000	\$ 310,000
160	Direct FY Appropriations		\$ 87,500	\$ 10,000	\$ 12,500	\$ 15,000	\$ 17,500
	Grant Funding		\$ 175,000	\$ -	\$ -	\$ -	\$ -
			\$ 579,500				

<u>FY24 CIP (GF)</u>		<u>Department/Area</u>
\$	87,500	Road Department FY Appropriations
\$	380,000	Road Department Reserve Transfers
\$	-	Fire Department FY Appropriations
\$	97,500	Fire Department Reserve Transfers
\$	14,500	General - Reserve Transfers
\$	-	General - Project specific FY appropriations
\$	579,500	<b>TOTAL General Fund Transfer/Expense</b>
\$	1,091,500	<b>TOTAL FY24 CIP</b>



**Capital or Capital-Related Reserves**

For Town Meeting 2023

Reserve <i>(1)</i>	Department/Area	FY23 Total Budgeted Use	Balance as of 12/31/22 <i>(2)</i>	FY23 Use as of 12/31/22	FY23 Remaining Budgeted Use	FY23 Approved Transfers	FY24 transfer to reserves	Proposed FY24 Use	FY24 Balance (after 6/30/24 transfer)
1 Equip. Reserve - Highway Trucks	Road	\$ 110,000.00	\$ 19,557.52	\$ 49,361.22	\$ 60,638.78	\$ 70,000.00	\$ 66,250.00	\$ -	\$ 95,168.74
2 Equip. Reserve - Heavy Hwy Equip. <i>(2)</i>	Road	\$ -	\$ 49,601.76	\$ -	\$ 3,500.00	\$ 40,000.00	\$ 41,250.00	\$ 25,000.00	\$ 102,351.76
3 Paving <i>(3)</i>	Road	\$ 175,000.00	\$ 277,725.68	\$ 72,296.86	\$ 62,625.00	\$ 150,000.00	\$ 176,250.00	\$ 175,000.00	\$ 366,350.68
4 Culvert/Bridge Replacement	Road	\$ 80,000.00	\$ 139,329.90	\$ -	\$ 60,500.00	\$ 80,000.00	\$ 96,250.00	\$ 55,000.00	\$ 200,079.90
5 Covered Bridge	Road	\$ -	\$ 7,526.06	\$ -	\$ -	\$ 2,000.00	\$ 2,500.00	\$ -	\$ 12,026.06
6 Equip/Truck Reserve - Fire Dept.	Fire	\$ 20,000.00	\$ 35,571.14	\$ 25,703.83	\$ (5,703.83)	\$ 64,540.00	\$ 76,605.10	\$ 7,000.00	\$ 175,420.08
7 Fire Dept. Building and Equip.	Fire	\$ 17,551.00	\$ 21,440.67	\$ 644.90	\$ 16,906.10	\$ 15,460.00	\$ 20,894.90	\$ 25,000.00	\$ 15,889.47
8 Transportation Path Reserve <i>(4)</i>	General	\$ -	\$ 37,692.85	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 57,692.85
9 Restroom/Recreation/Conservation	General	\$ -	\$ 49,519.03	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 89,519.03
10 Lareau Park Reserve	General	\$ -	\$ 10,492.93	\$ -	\$ -	\$ 6,000.00	\$ 2,000.00	\$ -	\$ 18,492.93
11 Energy Projects	General	\$ -	\$ 8,894.54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,894.54
12 Church Clock	General	\$ -	\$ 1,913.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,913.90
13 Street Trees	General	\$ -	\$ 9,779.41	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 19,779.41
14 Invasive Species Reserve	General	\$ -	\$ 2,456.26	\$ 7,543.74	\$ 2,456.26	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
15	<b>TOTALS</b>		\$ 669,045		\$ 198,466	\$ 463,000	\$ 527,000	\$ 287,000	\$ 1,163,579

**NOTES:**

[1] Not all reserves shown.

[2] The balance represents everything available in the reserve fund however in September 2022, a portion of town reserve funds were put into a 1-year CD. The funds can be removed from the CD with no penalty as needed.

**STATEMENT OF TAXES RAISED**  
**July 1, 2021 - June 30, 2022**

	<b>FY2022</b>
<b>Grand List</b>	
Municipal Grand List	3,799,247
State Education Grand List	3,796,218
<b>Tax Rates</b>	
Homestead Municipal	0.4581
Homestead Education	1.7183
Total Homestead Tax Rate	<u>2.1764</u>
Non-Residential Municipal	0.4581
Non-Residential Education	1.6776
Total Non-Residential Tax Rate	<u>2.1357</u>
<b>Taxes Billed</b>	
Municipal	1,726,742
Homestead Education	3,045,398
Non-Residential Education	3,395,272
Local Agreement	13,677
Total Taxes Billed	8,181,089
Plus late filed Homestead Declaration fees	0
Plus/Less Corrections, Abatement, State Adjustments	0
Net Taxes Due	<u>8,181,089</u>
Less tax collections through June 30, 2022	<u>-8,095,757</u>
Total FY2022 taxes due on June 30, 2022	85,332
<b>Delinquent Tax Collections</b>	
Beginning Delinquent Taxes due (FY19 & earlier years on Jan 2022)	36,701
Delinquent Taxes for FY22	85,332
Delinquent Tax Collections since 06/30/22	-89,595
Abatements/Adjustments	0
Balance of Delinquent Taxes as of 01/16/2023	<u>32,438</u>

## LONG-TERM INDEBTEDNESS

### Town Office/Solar Array Bond

Original Date of Borrowing - July, 2014 (\$635,000.00) - US Bank	
Loan Balance on June 30, 2021	\$444,500
Principal Repayment	<u>-\$31,750</u>
Note Balance on June 30, 2022	\$412,750
(Next Payment Due 12/01/22, Interest Rate 3.40%)	

### Bridge Street Improvement Bond

Original Date of Borrowing - September 1, 2015 (\$400,000.00) - People's United Bank	
Loan Balance on June 30, 2021	\$266,665
Principal Repayment	<u>-\$26,667</u>
Note Balance on June 30, 2022	\$239,998
(Next Payment Due September 1, 2022, Interest Rate 2.6%)	

### Town Office Bond

Original Date of Borrowing - July 1, 2016 - Vermont Municipal Bond Bank	
Loan Balance on June 30, 2021	\$196,000
Principal Repayments	<u>-\$12,750</u>
Note Balance on June 30, 2022	\$183,750
(Next Payment Due November 1, 2022, Interest Rate 1.491%)	

### 2017 Capital Improvement - Paving Loan

Original Date of Borrowing - July 27, 2016 - Community National Bank	
Loan Balance on June 30, 2021	\$18,346
Principal Repayment in July, 2017	<u>-\$18,346</u>
Note Balance on June 30, 2022	\$0

## LONG-TERM INDEBTEDNESS

### Water Main Break Loan

Original Date of Borrowing - May 11, 2018 People's United Bank	
Loan Balance on June 30, 2021	\$46,000
Principal Repayment	<u>\$31,050</u>
Note Balance on June 30, 2022	\$14,950
(Next Payment Due May 11, 2023 Interest Rate 3.10%)	

### Storm Damage

Original Date of Borrowing - May 10, 2018 People's United Bank	
Loan Balance on June 30, 2021	\$50,000
Principal Repayment	<u>-\$25,000</u>
Note Balance on June 30, 2022	\$25,000

## **Municipal Water and Wastewater**

### **Decentralized Wastewater State Revolving Fund - Loan RF1-208**

*Renewed Date of Borrowing - April 9, 2012 (\$210,203) - Dept. of Vermont  
Environmental Conservation*

Loan Balance on June 30, 2021	\$351,322
Principal Repayment	-\$113,809
Note Balance on June 30, 2022	<u>\$237,513</u>

### **Centralized Wastewater (Big Pipe) - Loan RF1-058**

*Renewed Date of Borrowing - November 12, 2012 (\$672,770) - Vermont  
Department of Environmental Conservation*

Loan Balance on June 30, 2021	\$218,906
Principal Repayment	-\$36,484
Note Balance on June 30, 2022	<u>\$182,422</u>

(Next Payment Due 4/12/23, Interest Rate 0.0%)

### **Water Construction Bond**

*Original Date of Borrowing - September 17, 2012 (\$3,014,000) - U.S. Dept. of Agriculture*

Loan Balance on June 30, 2021	\$2,616,102
Principal Repayment	-\$53,133
Note Balance on June 30, 2022	<u>\$2,562,969</u>

(Next Payment Due 09/17/22, Interest Rate 2.75%)

### **Eagle's Water Construction Bond**

*Original Date of Borrowing - August 26, 2013 (\$200,000) - U.S. Dept of Agriculture*

Loan Balance on June 30, 2021	\$178,627
Principal Repayment	-\$3,386
Note Balance on June 30, 2022	<u>\$175,241</u>

(Next Payment Due 11/21/22, Interest Rate 2.75%)

## **SHORT-TERM INDEBTEDNESS**

### **Current Expense Note - Fire Truck - People's United Bank**

*Date of Borrowing - June 29, 2018 - People's United Bank 2.95%*

Loan Balance on June 30, 2021	\$23,000
Principal Repayment	-\$23,000
Refunding Note 2.95%	<u>\$23,000</u>
Note Balance on June 30, 2022	\$0
(Paid June 28, 2022)	
Principal Repayment	-\$3,295
Note Balance on June 30, 2021	<u>-\$3,295</u>

(Next Payment Due 11/21/21, Interest Rate 2.75%)

## **SHORT-TERM INDEBTEDNESS**

### **Current Expense Note - Fire Truck - People's United Bank**

*Date of Borrowing - June 29, 2018 - People's United Bank 2.95%*

Loan Balance on June 30, 2020	\$46,000
Principal Repayment	-\$23,000
Refunding Note 2.95%	<u>\$23,000</u>
Note Balance on June 30, 2021	\$23,000

(Due June 28, 2022)

## TOWN RESERVE FUNDS

### ROAD DEPARTMENT-TRUCKS

Balance June 30, 2021	\$33,582
Deposits	\$61,000
Withdrawals	(\$25,671)
Interest Earned	\$7
Balance June 30, 2022	<u>\$68,918</u>

### ROAD DEPARTMENT HEAVY EQUIPMENT

Balance June 30, 2021	\$231,060
Deposits	\$30,000
Grader Lease Proceeds	\$261,110
Withdrawals	(\$472,610)
Interest Earned	\$34
Balance June 30, 2022	<u>\$49,595</u>

### FIRE DEPARTMENT-TRUCKS

Balance June 30, 2021	\$42,517
Deposits	\$53,000
Loan Proceeds	\$0
Withdrawals	(\$34,256)
Interest Earned	\$14
Balance June 30, 2022	<u>\$61,275</u>

### FIRE DEPARTMENT BUILDING AND EQUIPMENT RESERVE

Balance June 30, 2021	\$15,886
Deposits	\$13,264
Withdrawals	(\$7,071)
Interest Earned	\$7
Balance June 30, 2022	<u>\$22,086</u>

## TOWN RESERVE FUNDS

### RECREATION & CONSERVATION RESERVE

Balance June 30, 2021	\$29,453
Deposits	\$10,000
Withdrawals	\$0
Interest Earned	\$21
	<hr/>
Balance June 30, 2022	\$39,474

### ENTRUST CONSERVATION RESERVE

Balance June 30, 2021	\$14,233
Deposits	\$0
Withdrawals	\$0
Interest Earned	\$7
	<hr/>
Balance June 30, 2022	\$14,240

### TOWN FOREST STEWARDSHIP RESERVE

Balance June 30, 2021	\$45,795
Deposits	\$11,350
Withdrawals	(\$3,871)
Transfer to Scrag Mtn CD	\$0
Interest Earned	\$25
	<hr/>
Balance June 30, 2022	\$53,298

### TRANSPORTATION PATH RESERVE

Balance June 30, 2021	\$94,565
Deposits	\$10,000
Withdrawals	(\$66,906)
Interest Earned	\$29
	<hr/>
Balance June 30, 2022	\$37,687

### LAREAU PARK IMPROVEMENT RESERVE

Balance June 30, 2021	\$5,988
Deposits	\$4,500
Withdrawals	\$0
Interest Earned	\$3
	<hr/>
Balance June 30, 2022	\$10,491

## TOWN RESERVE FUNDS

### STREET TREES RESERVE

Balance June 30, 2021	\$4,772
Deposits	\$5,000
Withdrawals	\$0
Interest Earned	\$3
Balance June 30, 2022	\$9,775

### REAPPRAISAL RESERVE

Balance June 30, 2021	\$89,854
Deposits	\$10,000
Withdrawals	\$0
Interest Earned	\$47
Balance June 30, 2022	\$99,900

### ENERGY PROJECTS RESERVE

Balance June 30, 2021	\$8,889
Deposits	\$0
Withdrawals	\$0
Interest Earned	\$5
Balance June 30, 2022	\$8,894

### BRIDGE & CULVERT RESERVE

Balance June 30, 2021	\$28,270
Deposits	\$120,000
Withdrawals	(\$9,000)
Interest Earned	\$17
Balance June 30, 2022	\$139,287

### SCRAG MTN FOREST RESERVE

Balance June 30, 2021	\$68,674
Transfer from Town Forest Reserve	\$0
Withdrawals	(\$11,804)
Interest Earned	\$436
Balance June 30, 2022	\$57,306

### AGRICULTURAL SUPPORT RESERVE

Balance June 30, 2021	\$10,085
Deposits	\$0
Withdrawals	\$0
Interest Earned	\$5
Balance June 30, 2022	\$10,090

### PAVING

Balance June 30, 2021	\$328,892
Deposits	\$130,000
Withdrawals	(\$108,999)
Interest Earned	\$129
Balance June 30, 2022	\$350,022

## TOWN RESERVE FUNDS

### OTHER TOWN FUNDS

#### GENERAL WAIT HOUSE MAINTENANCE ACCOUNT

Balance June 30, 2021	(\$2,838)
Deposits (Rental Income)	\$12,052
General Fund Appropriation-Operations	\$4,000
General Fund Appropriation-Capital	\$10,000
Withdrawals	(\$20,105)
Interest Earned	\$4
	<hr/>
Balance June 30, 2022	\$3,113

#### RECORDS RESTORATION

Balance June 30, 2021	\$53,529
Deposits	\$10,278
Withdrawals	(\$1,875)
Interest Earned	\$0
	<hr/>
Balance June 30, 2022	\$61,932

#### BELDEN FUND

##### (for the Town Clock at the Waitsfield United Church of Christ)

Balance June 30, 2021	\$1,912
Deposits	\$0
Withdrawals	\$0
Interest Earned	\$1
	<hr/>
Balance June 30, 2022	\$1,913

#### COVERED BRIDGE REPAIR

Balance June 30, 2021	\$5,520
Deposits	\$2,000
Withdrawals	\$0
Interest Earned	\$3
	<hr/>
Balance June 30, 2022	\$7,523



**Town of Waitsfield, Vermont**  
**Fiscal Year 2022 -Audit Discussion and Financial Highlights**

Independent Auditor's Report

**This 2022 Auditor's Report for the fiscal year ending June 30, 2022 includes an "Unqualified" Opinion (which is the best we can get). This is the fourth year that we have achieved this goal.**

Statement of Net Position

The Town's (government-wide) modified cash basis net position increased by \$379,159 during the fiscal year from \$2,240,259 to \$2,619,418 (Exhibit B, Page 5). This is the sum of the increase of \$326,681 for Governmental Activities and the increase of \$52,478 for Business-type Activities. The net position may serve over time to be a useful indicator of a government's financial position. In the case of the Town of Waitsfield, assets exceeded liabilities and deferred inflows of resources by \$2,261,418 at the close of fiscal year 2022 on the modified cash basis of accounting.

**The Town's General Fund unassigned fund balance increased by \$44,561 during the fiscal year from \$391,605 to \$436,166. The Fund Balance Policy sets a goal of an unassigned fund balance equal to two month's expenditures (17% or \$360,000)**

The Town's Business-type Activities are the Water Fund and the Wait House Fund. The Business-type Activities net position increased by \$52,478 during the fiscal year from \$293,696 to \$346,174 (Exhibit E). The Water Fund's net position increased by \$46,527 while the Wait House Fund increased by \$5,951. The increase in the Wait House Fund was due to the additional \$9,500 that was appropriated in Fiscal Year 2022 budget.

In addition to the eight major governmental funds, the Town of Waitsfield maintains twenty-four (24) non-major governmental funds which is the same as last year's audit. Information on these government funds is presented in Exhibit C, Exhibit D and the Combining Schedules 2 through 7.

General Fund Budgetary Highlights

The General Fund is used to record all resource inflows and outflows that are not associated with special-purpose funds. The activities being paid for through the general fund constitute the core administrative and operational

tasks of the Town. The residents adopt an annual appropriated budget for its General Fund at the March Town Meeting. Capital/One-Time Expenditures are included in the General Fund financial reporting. A budgetary comparison statement has been provided for the General Fund in Schedule 1 beginning on page 32.

For fiscal year 2022 the General Fund had a \$43,131 Excess of Cash Receipts over Cash Disbursements (surplus). Total receipts were \$161,497 more than budgeted. Much of this unanticipated revenue came from early, (pre-paid) waste water loan payments totaling \$91,000. Other revenues that were higher than anticipated were Zoning Fees, State Highway Aid, Current Use, and Fire Department revenue. Property Taxes came in as expected. Insurance Claim Proceeds of \$30,420 also added to the revenue overage.

Total Disbursements were \$118,366 more than budgeted. A big part of the overage in disbursement was due to the additional \$80,000 that was transferred to Bridge and Culvert Repair Reserve and the early repayment of \$94,000 in our Wastewater Loan. These overages were somewhat offset by savings in the areas of Employee Benefits and Public Safety. Due to employee staff turnovers employee salaries exceeded the budget in the areas of road department and town treasurer.

#### Water Fund

The Water Fund ended the year with a Net Position of \$343,061 which was \$46,527 higher than the balance at June 30, 2021. Water User Fees were \$22,592 higher than budgeted. The Water Fund's disbursements were \$5,648 over the budget mostly due to the decision to pay off their share of the Water Main Break Loan early (\$8,010). The Water Fund contributed \$26,500 to its Emergency and Asset Replacement Reserves and funded a new \$12,500 Capital Reserve in FY22.

#### Debt

Total Debt, as of June 30, 2022 for Governmental Activities and the Water Fund is \$4,195,703 which is \$190,764 lower than June 30, 2021. There was a new, 5-year \$161,050 lease for a grader in fiscal year 2022.

Questions concerning any of the information provided in the audit report or requests for additional information should be addressed to Sandra Gallup, Assistant Town Treasurer, Town of Waitsfield, 4144 Main Street, Waitsfield, Vermont 05673.

**TOWN CLERK**  
**STATEMENT OF FEES COLLECTED**  
**JULY 1, 2021 – JUNE 30, 2022**

Recording fees:	\$ 38,331.00
Search fees:	\$ 1,252.50
Copies:	\$ 5,248.30
Permit fees:	\$ 98.00
(land posting, garage sales, Green Mountain Passports)	
Marriage Licenses, less state fees:	\$ 260.00
Dog Licenses, less state fees:	\$ 1,218.00
Miscellaneous fees:	<u>\$ 218.79</u>
(late dog fines, replacement dog tags, postage reim.)	
Total Fees Collected:	\$ 57,069.30

**Vital Statistics**

Births:	10
Deaths:	16
Marriage Licenses Issued:	31

**CURRENT DELINQUENT TAX LIST**  
**As of January 17, 2023**

<b>NAME</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>
Gaylord, Allen	\$1,865.23		
Johnson, William & Long, Elyse	\$3,419.24	\$3,366.56	\$370.88
Koepele, David Eric	\$878.70		
Koepele, David Eric	\$5,755.79		
Reilly, Michael	\$480.24		
Skatium	\$1,049.21		
Snapp, Patrick	\$100.00		
Wilson, Joan F.	\$6,569.40	\$6,468.20	\$2,114.67
<b>Balance Due</b>	<b>\$20,117.81</b>	<b>\$9,834.76</b>	<b>\$2,485.55</b>

**Waitsfield Cemetery Commission  
Annual Report - 2022**

**Bank balance, January 1, 2022:**

**\$45,843**

**Income**

From Cemetery Trustees (for operations)	\$14,300
Lot sales (one single)	\$700
Burial Fess (eight cremation burials)	\$3,604
Bank interest	\$4
Donation	\$50
<b>TOTAL INCOME</b>	<b>\$18,654</b>

**Expenses**

Sexton	\$26,600
To Cemetery Trustees, for perpetual care	\$350
Burials (eight cremation burials)	\$1,800
Cornerstones	\$1,220
Shed restoration	\$6,474
Misc. (office supplies, software, signs)	\$586
<b>TOTAL EXPENSES</b>	<b>\$37,030</b>

**Bank balance, December 31, 2022:**

**\$27,467**

**Commissioners**

Mark Peal, *President*  
Laura Brines,  
*Secretary*

Janice Vogini,  
*Treasurer*

George Gabaree, Jr.,  
*Sexton*  
Nancy Coombs

The Commissioners are grateful to Janice Vogini for her service on the Commission.

We are especially grateful to the many members of the community including, but certainly not limited to, the students of GMVS and Yestermorrow and members of the Rotary Club who joined in the reconstruction of our toolshed.

**WAITSFIELD CEMETERY TRUST**  
**Fiscal Year 2022**

**INVESTMENTS**

<u>Period Ending</u>	<u>6/25/21</u>	<u>6/24/22</u>
	<u>Cost Basis</u>	<u>Cost Basis</u>
Common Stock	\$19,137.58	\$12,745.83
Mutual Funds	\$305,273.44	\$327,092.80
Money Market	\$36,596.75	\$2,9054.36
Exchange Traded Funds		\$15,452.90
Corporate Bonds	\$9,341.40	\$9,094.86
Cash		
	<u>\$370,349.17</u>	<u>\$393,440.75</u>
Market Value	\$478,355.50	\$396,834.94

**INCOME**

	<u>FY 21</u>	<u>FY 22</u>
Investment Income	\$19,948.30	\$32,121.96
Lot Purchases	\$1,300.00	\$350.00
Interest		\$850.96
Miscellaneous		<u>\$35.53</u>
	<u>\$21,248.30</u>	<u>\$33,358.45</u>

**EXPENSES**

Perpetual Care	\$25,300.00	\$23,792.00
Investment Mgmt. Fees	\$2,866.06	\$3,265.26
Miscellaneous		
	<u>\$28,166.06</u>	<u>\$27,057.26</u>

**Trustees**

Gilbert Geiger, Chair  
Andrew Baird  
Robert Cook, Treasurer

## WAITSFIELD PLANNING COMMISSION 2022 ANNUAL REPORT

2022 was a busy year for your Waitsfield Planning Commission.

The 3-year project to update the Town Plan was completed. Changes to the 2017 Town Plan are found in Chapter 4 Housing, Chapter 9 Enhanced Energy Plan (to address State Act 174), Chapter 11 Natural Resources (to address State Act 171) and Chapter 12 Land Use, and a new Future Land Use Plan. The new Town Plan was sent out for approval and so was a notice for a Public Hearing on February 7, 2023.

The PC received grant from ACCD (Agency of Commerce and Community Development) for a Bylaws Modernization Study. The study will look at updating Bylaws in the Irasville and Villages areas. This project began in 2022, to be concluded by June 2023.

Four PC members served on the Water and Wastewater Feasibility Study Committee, Alice Peal, Bob Cook, AnneMarie Harmon and Brian Voigt. The project will address needs for Irasville and the Villages and nearby areas. The Committee selected Engineering Firm DuBois and King for the work, secured ARPA funding and now continues work on a Preliminary Engineering Report.

Anticipated work for 2023 includes the full Irasville Master Plan, addressing bylaws for compliance with the State River Corridor Program and Flood Ready Vermont, and a Neighborhood Development Area designation for Irasville from the Dept. of Commerce and Community Development.

Respectfully submitted,

Kevin Anderson  
Bob Cook  
Emma Hansen  
AnneMarie Harmon, Vice Chair  
Alice Peal, Chair  
Steve Shea  
Brian Voigt

# WAITSFIELD DEVELOPMENT REVIEW BOARD

## 2022 Annual Report

The Waitsfield Development Review Board (DRB) is comprised of seven members appointed by the Selectboard. Up to two alternate members can be appointed to serve in the absence of a quorum of regular members. The Board's function is to administer the Town's Zoning Bylaws and Subdivision Regulations in conjunction with the Zoning Administrator. Specifically, the Board reviews applications for conditional use approval, the subdivision of land, requests for variances, and it considers appeals of Zoning Administrator decisions. A permit is required for most development activity in the town. Landowners are encouraged to consult with the Zoning Administrator at the early stage of project planning, before starting any construction or site development.

Overall, 85 total permits were issued in 2022, compared to 73 permits in 2021. The Board reviewed 9 subdivision applications, including 2 PRDs. The DRB issued 19 conditional use approvals. The DRB did not issue any denials for conditional use applications. In addition to the projects approved by the DRB, the Planning & Zoning Administrator issued 57 zoning permits in 2022, including 10 for new single-family homes, three accessory dwelling units, and four apartments. The PZA also issued 18 Certificates of Occupancy.

The DRB would like to share its condolences to the family and friends of Mike Kingsbury. Mike served on the Board for many years and his dedication to the Board was truly appreciated. The DRB meets the second and fourth Tuesday of the month at 7:00 p.m. both remotely via Zoom (during COVID-19 restrictions) and in person at the Town Office when possible and allowed. Notices of public hearings are published in The Valley Reporter and on-line on the Town Website.

Respectfully Submitted,

Duncan Brines

John Donaldson, Chair

Gib Geiger

Steve McKenzie, Vice Chair

Rudy Polwin

Jim Tabor

Jonathon Ursprung



## **Town of Waitsfield Road Department Report 2022**

The year started off just as it should, cold and snowy. The crew was very active with winter duties, plowing and conditioning the roads with either salt or sand. We have gotten better with the salt application due to the improved equipment that we have today. Our crew has managed to stay healthy, even though COVID 19 is still everywhere.

Winter is continuing to be very strong. Good snow amounts and cold. It has been a bit windy, which keeps the crew on the roads, even though it may not be snowing. But changes are on the way.

March began as it should, in like a lion. But by mid-month, March turned into summer, and we had the worst mud season we have seen in years. Some would say up to your axels, but this was mud up to your doors. We had one mud hole so deep, it swallowed up huge boulders. Roads were closed, school bus routes altered. You cannot win when it has been very cold and then have the temperatures go up into the 70's for three days. It does not matter how good your road is, it will turn to Jell-O.

Now, summer is here, and our summer work schedule starts. The Center Fayston Road project was completed with ditches and gravel, and, the Sherman Road was completed with gravel and ditches, too. Work on Brook Road is continuing. The usual grading, mowing of roadsides, installing culverts, and brush cutting all through the summer, goes on, as it does in every year.

Last year saw a new grader put into service and it is working out quite well. New equipment these days is like playing a video game. There are large viewing screens, with all kinds of icons, telling you what you are doing, right or wrong. This seems to fit right in with the crew members. The loader backhoe is also working out just fine. This year we saw a new tandem dump truck put into service. When planning on equipment replacement, you have to be on your toes. The dump truck took a year and a half from the time it was ordered, to being put into service. For the most part, we do all of our general maintenance. Some equipment has service contracts, so all warranty work goes back to the dealer.

Summer turns to fall, and this year's colors, were as good as it gets! With fall, the cycle starts again. The last grading of the season, another pass around with the road side mower, and the plow equipment gets put on the trucks.

This year, we said farewell to our seventeen-year veteran of the road department. Rodney Jones moved on to a new job that does not require plowing SNOW! Rodney's leadership brought us through so many changes, as the environment of road work changed. We will continue what he brought to the department, and expand on it as well.

Today our department is led by eleven-year veteran and foreman, Josh Rogers, Taylor Armstrong now six years in, and our newbie, Jason Blake. Welcome aboard, Jason.

Charlie Goodman, Road Commissioner

## WFFD Calls by Type 2022

Call Type	Waitsfield	Fayston	Moretown	Warren	Middlesex	TOTAL
Structure Fire	1	1		1	1	4
Rekindle	1					1
Chimney Fire	1	2	1			4
Vehicle Fire	2	3				5
Waterpipe Break	1					1
Appliance Smoking/ On Fire		1				1
Electrical Fire	1					1
Smoke/Fire Alarm Activation- No Fire	26	18	3			47
CO Alarm Activation- No CO	2	5				7
CO in Building	2					2
Motor Vehicle Accident	8	6	2			16
Down Power lines/ Tree on Lines	2	1				3
Chemical Smell/ Propane Odor	3	1				4
Smoke in Building	2					2
Wildland Fire		1				1
Mutual Aid Standby				1		1
HAZMAT	3					3
Service Call	2	1				3
Unpermitted Burn	2					2
Good Intent- Called in by passerby but not an emergency	7	1				8
Elevator Alarm- No Emergency		1				1
Medical Assist	2	1		1		4
<b>Total</b>						121

### WAITSFIELD FAYSTON FIRE DEPT REPORT FOR 2022

The Waitsfield Fayston Fire Department has had another busy year of answering emergency calls and continued department training. We have had multiple members take advantage of outside training opportunities such as firefighter one. In addition, we are providing our Essentials to Firefighting course for its second year. These courses are offered to all surrounding fire departments, and taught by our veteran firefighters, to learn best practices in firefighting and follow the NFPA guidelines that each fire service follows. All of these training are very big commitments and bring huge benefits to the department.

We have continued to work closely with the selectboards for the arrival of our new utility van, working with the state to get our extractor in operation, as well as maintaining our capitol and operational needs.

**WFFD Officers 2022**

Chief- Tripp Johnson

1<sup>st</sup> Assistant Chief- Jared Young

2<sup>nd</sup> Assistant Chief- Craig Snell

Captain- Ted Savage

Lieutenant- Eli McCoy

Lieutenant- Daniel Beede

Safety Officer- Todd Farnham

Treasurer- Gordy Eurich

Secretary- Shannon Young

Moderator- George Gabaree Jr.

# Celebrating 10 years of supplying high quality and safe drinking water to our Waitsfield customers.

Over the last 10 years, the Waitsfield Water System has grown its customer base by 50%, allowing a 30% reduction in water fees over the same period.

In 2022 the Waitsfield Water Commission’s work focused on monthly operations, administrative issues, and working with new property owners to connect to the water system.

Nate Fredericks, Regional Director of Simon Operation Service, has served as the Waitsfield Water System Water Operator since inception and has successfully operated it to maintain safe and high-quality drinking water.

Annual production of water from the well was 15.39 million gallons, representing 15.7% of the State permitted well capacity. Waitsfield operates a non-chlorinated system that is tested monthly and flushed annually in September.

Careful financial management each year with a balanced budget and an asset replacement plan for the future has resulted in reduced cost to the user and a water asset replacement and emergency reserve growing to \$200,000.

The Water Commission consists of five-members appointed by the Selectboard. The Commissioners are Robin Morris (Chair), Pete Reynells (Vice Chair), Peter Lazorchak, Bill Parker, and Brian Shupe.

The Water Commission meets on the 3<sup>rd</sup> Thursday of each month at 8:00 a.m.

Robin Morris, Chair

## CONSERVATION COMMISSION 2022 Annual Report

Comprised of nine members, the Conservation Commission has responsibilities regarding the Town's natural resources and lands that have historic, educational, cultural, scientific, architectural or archaeological values in which the public has an interest. It may make recommendations regarding acquisition of land and receive appropriations, gifts (including land or other property) and grants for the purposes of carrying out its responsibilities on behalf of the Town. It may assist other parts of town and regional government on matters relating to the local environment, and may also prepare and distribute relevant information and encourage public understanding of local natural resources and conservation needs through educational activities.

The Commission has lead responsibility for management and stewardship of about 993 acres of Town-owned land in the areas of the Northfield Range ridgeline (Scrag Mountain Town Forest – 840 acres), the Mad River (Wu Ledges Town Forest and Austin and Tardy parcels – about 150 acres total), and Brook Road (Woliner parcel – 3 acres). The Commission is also responsible for monitoring conservation easements held by the Town on 25.5 acres adjacent to Wu Ledges Town Forest (Lawton parcel) and 10 acres behind the Valley Professional Center (Dowdell / Baked Beads parcels).

2022 was a big year for conservation works in Waitsfield – we'll give you some hefty examples right here:

- **Knotweed:** With gratitude to the Selectboard and local voters for dedicated funding, this rascal invasive plant was attacked in many locations. Mowing, uprooting and smothering were applied, assisted by hired UVM interns. We're working with Warren on ideas & methods and are especially pleased that Fayston has opted to join in what is now a valley-wide project to encourage natural diversity and protect water quality. (Science lesson here: Knotweed crowds out native plants, and actively degrades water quality by enabling soil erosion and impeding natural water flows).

See what Bob Cook, Curt Lindberg and the UVM interns accomplished with smothering at the upstream end of Lareau swim hole.

More generally regarding smothering methods: We're exploring the idea of using biodegradable mats rather than cardboard and / or plastic.

- At Scrag Mountain Town Forest, two more big gains: We have a

contractor to start building a planned expansion of the trail system at the lower elevations. In an appeal to the full range of hiker interests a relatively short loop, with an overlook, will be prepared for folks who prefer just a moderate outing

- And after many years (try 80 to 110+!) of intriguing mystery, we resolved ownership unknowns for two parcels near the Scrag mountaintop and added 90 acres to the town forest – at no cost to town.
  - On-going are analyses and attempts to improve public access to the Wu Ledges town forest.
  - At the Austin parcel (downstream from Lareau) work continues to control invasive species and restore the land to native floodplain forest. Thanks to everyone involved, including Friends of Mad River, Mad River Path and the US Fish & Wildlife Service, for their good help.
  - At the Tardy piece (located opposite the church near Hap’s Garage), work is underway to prepare a management plan and establish the Virginia Farley Riverside Park as a memorial to a recently deceased former Valley resident who was active in conservation projects here and far beyond.
  - In process is working with the new owner of the former Johnson Lee property located behind the same church (it is the old town fairgrounds property, some outlines of the horse racing track are still visible). Long of interest to the Town this site offers ecological, historical, conservation, recreational and other social opportunities to be explored and perhaps added to community amenities.
  - Thanks to the Valley Reporter for good coverage of major stories!

We take on these projects as good for the heart, mind, spirit and that very uniquely gratifying sense of contributing to the well-being of the planet, residents and visitors to our natural world here in the Mad River Valley.

The Commission typically meets on the third Monday of each month at 6:30 p.m., and the public is always welcome. Due to the pandemic most meetings have been virtual. Comments about the Commission’s work are always welcome, and can be directed to Curt Lindberg at [wccLindberg@gmail.com](mailto:wccLindberg@gmail.com) and Leo Laferriere at [leol@gmavt.net](mailto:leol@gmavt.net).

Respectfully submitted,  
Curt Lindberg, Chair  
Leo Laferriere, Vice-Chair  
PJ Telep, Secretary  
Bruno Grimaldi, Treasurer

Bob Cook  
James Donaldson  
Ted Joslin  
Phil Huffman  
Chris Loomis



## **MAD RIVER VALLEY PLANNING DISTRICT**

### **2022 Annual Report**

The Mad River Valley Planning District (MRVPD) was created in 1985 by the towns of Fayston, Warren, & Waitsfield to carry out a program of planning for the MRV directed toward its physical, social, economic, fiscal, environmental, cultural, and aesthetic wellbeing. To this end, MRVPD provides professional planning, leadership, coordination, awareness, execution, and grant support to the broad MRV and its member towns. MRVPD focused on a broad range of activities during the past year including, but not limited to, increased pedestrian safety measures, resource and coordination support for housing affordability, executing the *2022 MRV Community Wellbeing Survey*, undertaking the *MRV Short-Term Rental Survey*, helping develop the *MRV Dog Park*, collaborating on the *MRV Recreation Hub*, co-sponsoring *Community Climate Chats*, and producing the *2022 MRV Housing Summit*.

For FY24, MRVPD once again requests level funding at \$45,317 from each of its four funders, Fayston, Waitsfield, Warren, and Sugarbush Resort.

MRVPD's activities are overseen by a 7-voting member Steering Committee, consisting of a representative from the Selectboard and Planning Commission from each of its member towns, and a representative from the MRV Chamber of Commerce. Additionally, representatives from Sugarbush Resort and the Central VT Regional Planning Commission (CVRPC) serve as non-voting members. MRVPD Steering Committee meetings are open to the public and are usually held on the third Thursday of each month, 7 pm, at the Waitsfield Town Office. Meeting details at [mrvpd.org](http://mrvpd.org). Staffing consists of Joshua Schwartz, Executive Director, & a Community Planner.

#### **Mad River Valley Planning District Steering Committee**

Bob Ackland, Warren Selectboard (Chair)

Christine Sullivan, Waitsfield Selectboard (Vice-Chair)

Jared Cadwell, Fayston Selectboard (Secretary & Treasurer)

Dan Raddock, Warren Planning Commission

Brian Voigt, Waitsfield Planning Commission

Donald Simonini, Fayston Planning Commission

Margo Wade, Sugarbush Resort

Eric Friedman, MRV Chamber of Commerce

Clare Rock, Central Vermont Regional Planning Commission



## MAD RIVER VALLEY RECREATION DISTRICT 2022 REPORT

Mad River Valley Recreation District (MRVRD) is a Union Municipal District formed by the towns of Waitsfield, Warren and Fayston in 1994. The MRVRD seeks to facilitate, enhance and create recreational opportunities throughout the Mad River Valley that promote community vitality, physical fitness, appreciation for the outdoors and a high quality of life. The MRVRD owns and manages the Mad River Park Recreational Fields, operates a recreation grant program and supports diverse recreation opportunities important for community health and economic vitality in the Valley.

In 2022, 13 non-profits requested \$50,594 in grants and the MRVRD awarded 11 grants providing \$34,212 in financial support to the organizations listed on the right. For 2023, the MRVRD considered 13 grant requests and allocated \$45,400 in grants to these non-profits. These investments will increase access to diverse recreational opportunities for all members of our community, as well as visitors.

Our accomplishments in 2022 included: launching a new website; a \$15 bike helmet event; an E-bike lending program partnering with Local Motion; raising more than \$44,000 in private funds for an irrigation project at Mad River Park; installing a non-potable well, pump and electricity at Mad River Park (an above ground irrigation system will be purchased and installed in 2023); helping to lead the MRV Dog Park initiative, located at Brooks Field to be built in 2023 with the help of funds raised through a Better Places grant; continued participation in stewardMRV, an initiative to increase the cleanliness and environmental quality of recreation sites; leadership of the Trails Collaborative including addressing concerns of the towns, conservation commissions and other groups on balancing trails and environmental priorities.

Our single biggest 2022 achievement was collaborating with six partners to get a Vermont Outdoor Recreation Economic Collaborative (VOREC) grant to create the MRV Recreation Hub. MRVRD received the largest grant statewide, 408K. Managing and administering that grant will be a main focus of our work in 2023 and 2024. We are helping to lead the Community Recreation Visioning (CRV) project, a sub-component of the VOREC grant, that will establish a path forward for balancing environmental health and recreation, safeguarding natural resources, and planning for long-term stewardship. During 2023, the community will be brought into this process. MRVRD is once again requesting \$40,000 from each member town in the fiscal year 2023 to continue the recreation grant program, provide for operations and improvements at Mad River Park and enable our Executive Director, Laura Arnesen, to advance the MRVRD's strategic organizational goals.

The MRVRD Board encourages groups and individuals who are interested in creating recreational opportunities in the Mad River Valley to visit [mrvrd.org](http://mrvrd.org) or contact any member of the Board. The board meets the third Tuesday of each month and seeks involvement and input from the community. The volunteer MRVRD board members have been appointed by the Select Boards of their respective towns and serve 1 or 3 year terms. Contact any of us if you are interested in joining the team.

**Executive Director:** Laura Arnesen, Warren

**Board:** Alice Rodgers, Warren - Chair; Mary Simmons, Waitsfield - Vice Chair & Secretary; Doug Bergstein, Warren - Treasurer; Molly Bagnato, Fayston; Luke Foley, Waitsfield; Shevonne Travers, Waitsfield - MRP Field Manager; Peter Oliver, Warren; John Stokes, Fayston; Corey Ayotte, Fayston

**2022 MRV Rec District Budget**

<b>Beginning Balance (Jan 1, 2022)</b>	<b>\$2,904</b>
<b>Income</b>	
Funding from Towns	\$90,000
Moretown	\$2,250
<b>Expenditures</b>	
Bill Koch League	\$2,000
Couples Club	\$3,000
Harwood Youth Basketball	\$3,816
Mad River Lacrosse	\$2,696
Mad River Little League	\$4,300
Mad River Park	\$9,000
Mad River Path	\$4,000
Mad River Riders	\$4,000
Mad River Ridge Runners	\$3,000
Mad Valley Sports, Inc.	\$2,900
Vermont Adaptive	\$1,000
Warren SkatePark	\$3,500
Trail Counters	\$2,000
VOREC	\$2,319

Executive Director Salary/Benefits	\$40,020
Memberships	\$1,088
Website	\$586
Miscellaneous	\$839
<b>Total Expenditures</b>	<b>\$89,961</b>
<b>Ending Balance (Dec. 31, 2022)</b>	<b>\$5,189</b>
<b>Irrigation Project Balance</b>	<b>\$9,070</b>
<b>Trailhead Kiosk Project Balance</b>	<b>\$3,491</b>
<b>Mad River Park Balance</b>	<b>\$2,260</b>
<b>Projected Grants Awarded for 2023</b>	<b>\$45,400</b>

## **MAD RIVER RESOURCE MANAGEMENT ALLIANCE ANNUAL REPORT**

The Mad River Resource Management Alliance (MRRMA) includes the Towns of Fayston, Moretown, Waitsfield, Warren and Waterbury. The Alliance was formed through an Interlocal Agreement that began in 1994. We changed our name in 2008 to reflect the fact that we are managing resources not wastes.

2022 was the first time in three years that the MRRMA was able to hold both a Spring and Fall Household Hazardous Waste Collection Day event at the Harwood Union High School in Duxbury. Our Spring event was held on April 2, 2022 and the “Fall” event was held on August 20, 2022. A total of 424 households participated in these events. We collected 12.22 tons of household hazardous waste at the events. Residents within the Alliance communities were able to bring all their architectural paints, waste pesticides, alkaline batteries and up to 10 additional gallons of hazardous waste to each event for disposal at no charge. The Alliance will swap your mercury fever thermometer for a digital thermometer at no charge at these events. Bring your mercury thermostats to the Household Hazardous Waste Collection and you will receive a coupon that can be redeemed for a \$5.00 rebate by the Thermostat Recycling Corporation which will process the thermostats. We are planning two collection day events in 2023 at Harwood Union High School. They are scheduled for May 13, 2023 and October 14, 2023. We are working with US Ecology our new contractor.

A total of 300 gallons of used crankcase oil was collected within the Alliance at our Used Oil Collection Tank during 2022. The tank is located in Waitsfield at the Earthwise Transfer Station.

In 2022 textiles were collected at Rodney’s Rubbish Transfer Station and the Earthwise Transfer Station. The textiles are collected by Helpsy, a textile recycling company with facilities in New York and Massachusetts. They take clothing, footwear, linens, and accessories in any condition that are clean, dry and odorless at no charge. A total of 24.45 tons of textiles were collected in 2022.

Grow Compost of Vermont in Moretown and Casella collected food scraps and food processing residuals from the Washington West Supervisory Union waste streams, from other large generators in the MRRMA and in collection totes at the Moretown facility. A total of ~327 tons of food scraps were collected by Grow Compost of Vermont and Casella in 2022 in the MRRMA. Visit our web site at [madriverrma.org](http://madriverrma.org). You will find information on solid waste issues on this web site.

The twenty sixth truckload sale of compost bins resulted in the distribution of 29 compost bins and 3 Green Cones. It is estimated that each compost bin can compost 650 pounds of garden and kitchen waste annually. This means rich soil to add to your garden and less waste to go to the landfill. We held two composting workshops for Alliance residents this year and expect to hold two more in 2023. The Alliance held a car and pickup truck tire and metal collection event at the Earthwise Transfer Station with additional collection at Rodney’s Rubbish Transfer Station in conjunction with Green Up Day on May 7, 2022. A total of 10.26 tons of tires and ~1 ton of metal were

collected during this event. We are planning to hold a spring tire and metal collection in conjunction with Green Up Day on May 6, 2023

Alliance residents can bring their mixed paper, glass bottles and jars, metal cans and plastics #1 through #7, except for plastic film wrap, plastic bags, black plastic and beaded styrofoam for single stream recycling to the Earthwise Transfer Station and Rodney's Rubbish Transfer Station and Redemption Center. There are also local haulers and Saturday Fast Trash Collections available in the Mad River Resource Management Alliance. Currently the recyclables are taken to the Chittenden County Materials Recovery Facility for processing.

There is a charge for collecting and processing recyclables. Computers, printers, monitors and televisions can be recycled at no charge at the Earthwise Transfer Station or the State Surplus Property Office on Route 2 in Waterbury. Other e-waste can be brought to the State Surplus Property facility in Waterbury and recycled at a small per pound fee. During 2022, a total of 17.89 tons of e-waste was collected. Additional information on this program is found on our web site. The Alliance is a member of the Northeast Resource Recovery Association which helps us market some recyclable commodities such as tires, propane cylinders other materials and assists with educational programs. The Alliance is also a member of the Product Stewardship Institute (PSI). As a stakeholder in the PSI we work with other entities to reduce the environmental and health impacts of a variety of consumer products. This is accomplished by looking at the life cycle impacts of products and their packaging. Things like energy and materials consumption, emissions during manufacturing, toxicity, worker safety and waste disposal are among the issues reviewed. The objective of product stewardship is to rethink the way things are created in order to have more sustainable products in the future. We are also a member of the Vermont Product Stewardship Council which provides a local focus on legislative initiatives and other stewardship issues.

Our Solid Waste Implementation Plan(SWIP) is updated every five years. The update is available for review at our website, [madriverrma.org](http://madriverrma.org).

Backyard burning of trash is illegal and causes air pollution problems. Be a good neighbor and don't burn trash. If you know of any illegal dumping sites within your town that would benefit from an Adopt a Site Program give John Malter, Alliance Administrator a call at 802-244-7373 and let's see what we can do to help eliminate these types of problems together. The FY23 assessment for the administration and programs remains at \$7.00 per capita.

The representatives of the Alliance include: Fayston, Chuck Martel; Moretown, Jonathan Siegel; Waitsfield, Sal Spinosa; Warren, Margo Wade; Waterbury, Alec Tuscany and John Malter from Waterbury is the Administrator for the Alliance.

## WAITSFIELD HISTORICAL SOCIETY 2022 ANNUAL REPORT

For the past 53 years the Waitsfield Historical Society has collected and preserved a wonderful collection of items donated in honor of the ancestors of many of our former and present residents. You will see names such as Wait, Jones, Bushnell, Joslin, Richardson, Gaylord, Barnard, Palmer, Messer and so many more on tags attached to items and boxes in our archival room at the Gen. Wait House. Our town should be very proud of those people who realized the importance of “preserving the past for the future”.

Other people to thank are those who started our Historical Society back in 1970, Ruth and Fletcher Joslin including the many local residents that joined. We are so pleased that they also started to search for a home for our Society and it's growing collection. In early 1990's when the Wait House was going to be sold by the people who owned it at that time, it seemed like the ideal building for the town to purchase, especially since it was built by our founder, Gen. Benjamin Wait. There couldn't be a better home for our Historical Society, a way to preserve a piece of the past and house town history within.

With our fundraising to help the town with the purchase, in 1997 we moved in to this treasure and started a Museum along with our office/storage room. The town has been renting upstairs rooms to non-profit organizations to defray monthly expenses.

A home that was built in 1793 originally across the road, moved to it's present site in the 1830's, refurbished in 1995 by the town and is still in use in 2023. That sounds like a great record for a 230 year old post and beam house. It is a little weary and at this point needs some attention. We must continue to preserve the oldest piece of history in our town with whatever help we can get.

Although the two barns on the property aren't quite the same age but close and historical. They were very needed buildings to survive the farming life in the 1800's. The oldest, Dairy/Horse barn, to house farm animals with some of it's original interior proving the era of farm life, which desperately needs help. The other, the Carriage barn, for a horse drawn carriage which was their means to travel the dirt roads. The Historical Society got a contract from the town in 2007 to clean up and prepare the Carriage barn for presenting programs and meetings which we accomplished by 2010. It is only a 3 season use barn as no heat is permitted. Due to the poor condition of the Dairy/Horse barn, it would need structural work before we

could tackle the interior for us to make it a “Family Farm Life in the 1800’s” museum.

Do come visit us and see our “One Room Schoolhouse” display in our Museum. Winter hours are by appointment although May through September we are open on Wednesdays from 2:--5: pm and appointment. ([stepback@gmavt.net](mailto:stepback@gmavt.net)). We are in need of additional Board members and always welcome new members and volunteers to help with programs.



Healthy LAND. Clean WATER. Vibrant COMMUNITY.

2022 Watershed Report to Towns

*Friends of the Mad River is a nonprofit organization dedicated to stewarding the Mad River watershed's healthy **land** and clean **water** for our **community** and for future generations. Together, we **learn** about the health of the land and water; **conserve** our natural resources; and **celebrate** this special place.*

In 2022, with the help of municipal, agency, and non-profit partners, Friends of the Mad River sustained our three-decade commitment to the Mad River Valley community by:

- Hosting teaching artists with the Harwood seventh grade class to explore the connections between art, climate, and the watershed
- Co-hosting a pair of Community Climate Chats with the Mad River Valley Planning District that saw close to 200 community members come to learn about building resilience in the context of a changing climate
- Planting over 500 trees at two sites in Waitsfield to restore riparian buffers and floodplains
- Teaming up with 25 teams of Mad River Watch volunteers to make careful observations and record data at 21 field sites across the watershed
- Playing a leading role in bringing the MRV recreation and conservation communities together – by championing conservation in the planning of the new welcome center in Waitsfield and through the launch of the Community and Recreation Visioning Taskforce
- Leading Aquatic Organism Passage restoration efforts in the Mad River headwaters

This work would not be possible without town leaders and staff dedicated to making thoughtful decisions, committed and hearty volunteers, donors who believe in the value of our work, and a community committed to one another. Thank you!

***Staff:*** *Ira Shadis, Stewardship Manager; Lisa Koitzsch, Admin Coordinator* ***Board of Directors:*** *Mat Williams, President • Katie Sullivan, Vice President • Sucosh Norton, Treasurer Kinny Perot, Secretary • Richard Czaplinski • Rebecca Diehl • Eve Frankel • Jeannie Nicklas • Grady O'Shaughnessy • Amy Polaczyk • Brian Shupe*

More information at: [FriendsoftheMadRiver.org](https://www.FriendsoftheMadRiver.org)



## **Mad River Path**

The Mad River Path Association enjoyed a busy 2022 with more than two miles of new paths and trails opening. The Spaulding Greenway off Tremblay Rd in Waitsfield is now open offering a flat grassed path around a corn field with river access and beautiful views. The new trail behind the Yestermorrow Campus is a hilly single-track “lollipop loop” for hiking, biking, and running with amazing opportunities for bird watching and enjoying the forest. MRPA was also busy planning a new downtown trail connection between Irasville and more than 50 miles of trails managed by the Mad River Riders, plus the new Chamber Welcome Center. The Conservation and Recreation Visioning initiative has also been a focus of the Path’s work over the past several months.

Path maintenance continued across the Mad River Path network, including a new split-rail fence at Warren’s Riverside Park, a mended fence at the Wabenaki Conservation Area, and another new fence at Fayston’s Chase Brook Town Forest parking area. Also new in Warren along the Warren Path is a StoryWalk display, which was erected in partnership with the Warren Library. Another feature of the Path’s work in 2022 is two new path-side shelters in Waitsfield that provide shade and shelter for bird watching, lunch, or just relaxing outside. The boardwalks in Irasville will be maintained again this winter to ensure accessible use for everyone during the snowy (fingers crossed) months.

## **SKATIUM Report 2022**

SKATIUM is a Mad River Valley community outdoor ice-skating facility located in Irasville Center. It is owned and operated by Skatium, Inc., a local non-profit corporation. The current facility operates with natural ice made on a crushed stone surface, zambonies and other pertinent equipment and several ancillary structures on 5.4 acres owned by SKATIUM.

In an effort to expedite realizing future planned improvements, a new Board of Advisors has been formed that is comprised of local officials, local business persons, individuals experienced in the development of multi-functional recreation facilities, and individuals experienced in fundraising. The Board is revisiting some of SKATIUM'S future plans with the goal of providing a wider range of seasonal recreational activities and spectator events within a partially enclosed structure that is both architecturally attractive and financially feasible. In the meantime, the new Advisors have added new energy to maintaining and improving the existing facility. Principal among these improvements are new goals for regulation and stick time hockey, modifications to dasher boards, a renewed campaign for local business board advertising, and a new website with point of sale capability that allows the use of credit cards for passes and donations, made possible by a grant from the MRVRC. Driveway improvements were made with the assistance of Lawsons Finest Liquids. This year Skatium celebrated its 30<sup>th</sup> anniversary by opening during Christmas week and holding a celebratory skating party that was highly attended by local residents and tourists alike.

Typical activities at SKATIUM include public skating, stick time, adult hockey, and group and party rentals. In addition, SKATIUM continues to offer ice time free of charge to people with physical and cognitive disabilities. For this, SKATIUM is partnering with VERMONT ADAPTIVE SKI and SPORTS and the CENTRAL VERMONT PIONEERS sled hockey organization. The rink is also made available at no charge to valley elementary school programs. SKATIUM can make its facilities available for summer usage upon request.

SKATIUM typically operates with a \$25,000.00 - \$30,000.00 annual budget. Approximately half of the budget expenses are for payroll for its 2 employees. A very significant amount of the labor requirement is provided by volunteers at no charge. Major expenses in addition to payroll include electricity, propane, property taxes, insurance, municipal water, and snow removal. SKATIUM derives its income from revenues from ice use, skate rentals, and board advertising. However, donations will likely be the major source of funding for its multi-million dollar plans for the future. Donations can be made by visiting our website: [skatiumvt.org](http://skatiumvt.org).

We thank you for your support.

### **SKATIUM BOARD OF DIRECTORS**

Jeff Brauer

Mike Eramo

Don Swain

Zeke Church

Bill Moore

## **Mad River Valley TV 2022 HIGHLIGHTS: MRVTV increases live streaming of municipal meetings and expands access from MRVTV.com.**

Mad River Valley Television, the Valley's public access management organization (AMO), is charged with providing public, educational and governmental content (PEG) to the Mad River Valley. As a PEG channel, it receives support from Waitsfield and Champlain Valley Telecom and is delivered on channels 44/244 and 45/245. Its mission is to keep the community informed about the actions by their towns, schools and elected officials, provide a connection to school and local activities and enable local producers to express themselves through informational and education content. Its programming has is available to all within the Waitsfield Cable service coverage area.

MRVTV's Channels 44/244 (Community) and 45/245 (Municipal) are included in Waitsfield Cable's basic tier of service. MRVTV also streams the channel in real-time from [MRVTV.COM](https://www.mrvtv.com) so that anyone with or without a cable subscription and anywhere in the world can now watch the content as it appears on our cable channels. To stream, visit [MRVTV.com](https://www.mrvtv.com) and click the "watch live" link. This supports the station's goal of providing local programming for all the Mad River Valley, not only those who subscribe to cable television.

The station celebrated its 23rd year on the air during 2022 and covered nearly every meeting of the Waitsfield Select Board, the Planning Commission, ARPA, budget and other town meetings. In addition, it covers valley wide meetings of the Mad River Valley Planning District, the Mad River Valley Recreation District and most meetings of the Harwood Unified Union School District board and subcommittees.

The pandemic, while not over in 2022, is increasingly managed and meetings were again open to the public. Many meetings continued to offer virtual connections for those who chose not to attend in person. MRVTV captured these meeting from the collaborative feed. Many in the valley benefited from the ability to watch meetings on MRVTV Channel 45/245 or in replay on [MRVTV.com](https://www.mrvtv.com).

Throughout the 2022 election, MRVTV hosted interviews with candidates for state representative as well as congressional candidate Peter Welch. The station also showed a candidate forum of state representative candidates and leveraged candidate interviews from around the state.

In 2022, the station, with the help of the Mad River Valley Rotary, purchased a new easy-to-use wireless streaming device. The station now livestreams Waitsfield, Warren and Fayston Select Board meetings, streamed shows from

Waitsfield and Warren elementary schools, and concerts from Harwood High School. The Warren July 4 Parade is a very popular event that is streamed live to viewers.

MRVTV initiated a project to extend WIFI service at Harwood High School to reach the lower playing field. This will enable the streaming of sporting events on that field. Funding for the project is coming from MRVTV as well as town ARPA funds.

MRVTV is primarily funded by Waitsfield Cable as required by state and federal regulations with 5% of cable subscription fee collected to support local PEG stations. In addition, the towns of Fayston, Waitsfield, Warren and Moretown and the HUUSD provided MRVTV monetary support to help to defray the cost of municipal and school meetings, sporting events and activities. MRVTV makes the web storage of our municipal programming available for all, anytime, even without cable service.

Cable cord-cutting and growth of streaming services continues to reduce the stations cable funding. In 2022, the station's leadership worked with the Vermont Access Network (VAN) to lobby the statehouse for a new funding model. To help in the interims, the legislature provided special funding, recognizing the importance of community television. MRVTV also raises funds through sponsorships, donations, production fees, duplication and fundraising activities.

MRVTV has equipment available to the community so the public can produce shows, capture events and get them on the broadcast. MRVTV also has a full studio available for taping shows and welcomes new users and producers for non-commercial community interest programs.

In 2022 MRVTV made use of many hours of statewide programming available on the Vermont Media Exchange (VMX). MRVTV showed hundreds of programs produced by other public access centers around the state such as GMALL lectures, Vermont Master Naturalist, Energy Week, candidate interviews and other programs highlight the vastness of Vermont in natural beauty and intellectual depth.

MRVTV is a leader in connecting through social media and has continued growth of its YouTube channel which now has nearly 14,000 subscribers. The Waitsfield Covered Bridge livecam has over 2 million views per year with viewers ranging from Vermont to Japan and beyond!

Station personnel remains unchanged in 2022 with Rob Perry serving as Executive Director and Tony Italiano keeping the station's programming going

as Program/Media Manager, a role he has ably filled for over 15 years. The board of directors changed slightly with the retirement of Brian Shupe and the addition of Genevieve Knight. Members of the MRVTV board are: Lisa Loomis, Rob Williams, Liz Levey, John Daniell, Ilse Sigmund, Ian Sweet, Ned Farquhar and Genevieve Knight. We meet quarterly and actively welcome public input to our meetings or to any board member.

To learn more how you can be involved with MRVTV, please contact us at 583-4488 (44TV) or by email at [rob@mrvtv.com](mailto:rob@mrvtv.com). You also can just stop by our studio offices at the north end of the Village Square Shopping Center. And you can find us, all local programs, our schedules, and lots of affiliated information on the web at <https://mrvtv.com>.

## Mad River Valley Ambulance Service 2022 Report

***The Mission of the Mad River Valley Ambulance Service, Inc. is to provide the five Mad River Valley towns of Fayston, North Fayston, Moretown, Waitsfield and Warren the highest quality of Emergency Medical Services utilizing dedicated volunteers, technology and community support.***

The Mad River Valley Ambulance Service is an organization fully staffed by dedicated volunteers who train as dispatchers, drivers and highly trained medical personnel.

Drivers and medical personnel are called upon to leave their workplaces or homes in all kinds of weather and at all times of day and night to come to the aid of those in need. They are called away from family celebrations and events and they leave willingly to save lives. Their dedication cannot be overstated and we salute them. Medical personnel are also called upon to complete numerous additional off-duty hours on an annual basis in order to stay certified.

We are equipped with three ambulances and recent technology that enables us to provide the highest quality of emergency medical services. We strive to acquire and utilize the latest innovations as they become available in order to communicate well and increase our efficiency.

In 2022, we responded to the residents within our service area. We also responded to calls in Middlesex, Waterbury, Duxbury and Granville when back-up support was needed. As we approach year end, we have responded to a total of 568 calls.

We are always happy to welcome new volunteers to become working members of MRVAS. We provide the training. If you feel that you would like to join our squad, please visit our website or contact us at (802) 496-8888 for further information. We also have an auxiliary organization for those who would like to offer their skills and services in other ways.

Even if you are unable to volunteer your time, you can help us by clearly marking your location so that we can find you when responding to emergencies. Give us a call if you want help in marking your home properly. We find that visitors are often unaware of their E-911 address so it is important for you to share that information when renting out your property.

As always, we are grateful for the generous support we receive from the Valley community. It continues to be our honor to serve you.

Respectfully,

Sheila M. Ware

Dispatcher, President and Head of Service

## **MAD RIVER VALLEY HEALTH CENTER**

The Mad River Valley Health Center (MRVHC) is a non-profit corporation managed by a Board of Directors for the purpose of ensuring high quality, local health care services in the MRV. The Mad River Valley Health Center was incorporated in 1981. In 2004, with the support of many Valley residents, the Health Center moved into its current two-story building at the intersection of VT Route 100 and Old County Road in Waitsfield.

In accordance with its mission, space in the Health Center is fully leased by a variety of health care related providers. The majority of the space is occupied by the Mad River Family Practice (CVMC). The remainder of the space is utilized by organizations and individuals providing individual and family mental health support and oriental medicine treatments. These include Hannah's House (mental health services), Three Moon's Wellness (alternative medicine), and Dr. Richard Davis (psychologist).

The Health Center is governed by an all-volunteer board of directors. The current board includes Don Murray, President, Polly Bednash, Vice President, Bill Zekas, Treasurer, Steve Fried, Secretary, Suzanne Peterson, Tom Emory, Dick Valentinetti, Mike Kelley, and Danielle Hampton. During 2022 the Board continued to collaborate with the VT Department of Health, the Waterbury Ambulance Service and the Waitsfield United Church of Christ, to make COVID testing and vaccinations available in Waitsfield, obviating the need of Valley residents to travel to Waterbury or Barre.

The Board in 2022 also established a scholarship to be awarded to a high school senior or current college student who is or will be enrolled in an accredited program leading to a degree in health care. Typical majors are nursing, physical therapy or occupational therapy. Other health related programs will be considered. Normal maintenance activity has been undertaken during the year. Additionally, painting of the entire exterior was completed in early summer. That project included some siding repairs. The facility continues to be in excellent condition, however given that it is now 19 years old, we can expect increased maintenance in future years. Overall, the financial situation remains solid with few surprises. Sufficient reserves are available to fund reasonably expected repairs.

The Board also celebrated 50 years of existence in 2022 with an article in the Valley Reporter reflecting on the long history of the organization.

Respectfully Submitted,  
MRVHC Board of Directors

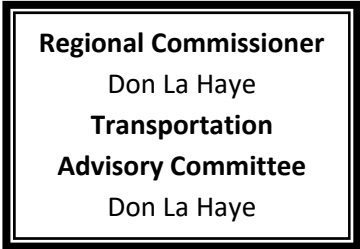
# CENTRAL VERMONT REGIONAL PLANNING COMMISSION

## FY22 ANNUAL REPORT – TOWN OF WAITSFIELD

The Central Vermont Regional Planning Commission (CVRPC) provides planning, development, and project implementation services to its 23 municipalities in Washington and western Orange Counties. Municipalities in the region are entitled to equal voting representation by a locally appointed member to the governing Board of Commissioners. CVRPC has no regulatory or taxing authority; each year, we request a per capita assessment from our members in support of local and regional planning activities and to help offset costs and provide local matching funds needed for state and federal funding. Your continued support for local and regional planning is appreciated! CVRPC is your resource – please contact us at 802-229-0389 or [cvrpc@cvregion.com](mailto:cvrpc@cvregion.com) for assistance.

### FY22 Waitsfield Activities

- ❖ Served as the Municipal Project Manager for the for the Waitsfield Village West Sidewalk project.
- ❖ Placed Traffic Counters on Old County and Tremblay Roads.
- ❖ Participated in pedestrian safety meetings with municipality, MRVPD and AOT representatives.
- ❖ Provided guidance to support Regional Emergency Management Committee (REMC) appointment process.
- ❖ Coordinated with Waitsfield stakeholders on project refinement process for intersection of Route 100 and Route 17, included reviewing condition of adjacent transportation assets and safety statistics.
- ❖ Coordinated with Town for a traffic study along Tremblay Road, worked with local stakeholders to consider design alternatives integrating pedestrians on Tremblay Road.
- ❖ Assisted in obtaining Grants in Aid funds to get new equipment and helped manage those funds. Conducted pre-construction site visits for Municipal Roads Grants in Aid.





## CVRPC Projects & Programs

- ❖ ***Municipal Plan and Bylaw Updates:*** Focus on predictable and effective local permitting through educational initiatives, bylaw modernization and municipal plan updates.
- ❖ ***Brownfields:*** Complete environmental site assessments so properties can be sold, developed or redeveloped to benefit the economy, create/protect jobs and increase housing opportunities.
- ❖ ***Transportation Planning:*** Provide studies, plans, data collection, and traffic counts. Coordinate local involvement in transportation planning through the Transportation Advisory Committee.
- ❖ ***Emergency Planning:*** Prepare the region for natural disasters and other emergencies by coordinating with local volunteers and the State on emergency planning, exercises, and training.
- ❖ ***Climate and Energy Planning:*** Support projects to reduce municipal and residential energy burdens, reduce total energy consumption, expand renewable energy resources, and build climate and energy resilience.
- ❖ ***Natural Resource Planning:*** Protect water resources, improve water quality, promote ecological function, preserve forest blocks and habitat connectors, enhance recreational opportunities and support the agricultural and forest products industries.
- ❖ ***Regional Plans:*** Coordinate infrastructure, community development, and growth at the regional level through the preparation, adoption, and implementation of a regional plan.
- ❖ ***Geographic Information System Services:*** Collect, analyze, store and distribute data for regional projects and programs. Offer fee-for service GIS support to municipalities and non-governmental organizations.
- ❖ ***Clean Water Service Provider:*** Engage watershed and land conservation organizations, Regional Planning Commissions, Natural Resources Conservation Districts and municipalities to identify and fund water quality projects to achieve phosphorous reduction targets
- ❖ ***Special Projects:*** Complete special projects, such as downtown revitalization, recreation paths, farmland preservation, economic development, and affordable housing projects.
- ❖ ***Grants:*** Identify appropriate grant sources, define project scopes, and write grant applications.

## **Mad River Seniors**

*Mad River Valley Senior Citizens, Inc.  
5308 Main Street, Waitsfield, VT 05673  
802-496-2545*

The Mad River Valley Senior Citizens Board of Directors sincerely appreciates the continued support of the Town of Waitsfield. With that support, we have been successful in our mission to provide nutritional meals, opportunities for social connections, and access to health and wellness resources for Seniors in our community for over 35 years. In the addition to three part-time staff, we are fortunate to have many caring volunteers who are central to this success. In FY2022 we served 11,0573 meals, an increase over previous years, at the Mad River Seniors dining room in Evergreen Place in Waitsfield and to our Meals On Wheels (MOW) clients in the four towns within our Valley. We serve weekly community meals for seniors and one community breakfast each week, and deliver daily dietician-approved lunches for MOW clients five days a week and frozen meals for weekends. All meals are by donation except for breakfast, which is a fundraiser.

The beginning of the year was a challenge with COVID, which made it difficult to consistently provide in-person meals and events. This has made our MOW program even more important to those seniors living alone. We have maintained contact with them throughout the year by phone, offering and delivering take-out meals and increasing our delivery to many who haven't received MOW before. Our in-house meals and events resumed in the summer.

In addition to donations from patrons and clients, MRVSC receives financial support from the Central Vermont Council On Aging, the four Valley towns, Vermont Center for Independent Living, the Warren United Church, The Mad River Valley Rotary, Mehuron's, Lawson's Finest Liquids, Green Rabbit Bakery, The Village Grocery, the Waitsfield Church's bottle drive and other local businesses and individuals that provide us with generous donations, attendance at our fundraisers, and coin collection cans at area retailers. We thank you all for your support.

Respectfully Submitted:

MRVSC Board of Directors

Gretchen Hernandez, President; Bill Zekas, Treasurer; Joanne Fitzgerald, Secretary; Susan Stoehr, Lisa Jenisen, Dave Goldstein and Patty Pasley, member-at-large.

## **Joslin Memorial Library**

2022 proved to be a good year for the Library. In total, we circulated 11,313 items, & saw 7,221 visits....our most in 5 years! For comparison, in our last 'normal year' (2019), we circulated 9,155 items, & saw 6,266 people come through the door. It feels incredible to see the Library's usage return to pre-pandemic numbers. We are grateful to this community for taking advantage of the Library & its services.

Speaking of services, the Library has been continuing to develop the online arm of its services, as these became so necessary during the pandemic. While we were able to enjoy consistent open hours in 2022, these services were still utilized by many of our patrons. One of the more important improvements was the launch of a new & improved online catalog, called Aspen. This new catalog, launched late in 2021, is much easier to navigate than what was previously offered, & allows our patrons to more easily access their accounts, search for materials, place holds on books, create lists, & more. Also included in Aspen are links to apply for a new Library account, offer feedback, as well as to request a book via Interlibrary Loan, or to recommend a book for the collection. I sure hope you can notice the difference! Aspen can be accessed via the catalog link under the Resources tab on our website. Under this same tab can also be found a complete list of our online services, a link to all our New Materials (listed by month), as well as to the 'Reference Desk', which features links to many reference resources that can be accessed & utilized when the Library is not open, or when coming to the Library is not an option.

With a return to regular hours in 2022, we were able to resume offering Story Hour with the amazing Anna Church on Monday mornings at 10 AM, long a staple for local families of young children. We have also been able to again offer a healthy slate of programming, ably coordinated by Shevonne Travers. In 2022, some of our well attended programs included a poetry slam, a local authors night, a writers group, a game night (still happening on Wednesday evenings at 5 PM), & a monthly trivia night co-hosted by the Warren Public & Moretown Memorial Libraries, held at Deco Restaurant & Bar in Warren. We are moving into 2023 with a memoir writing workshop, already underway, & a playwriting workshop that will begin in February. Stay tuned for more programs to be announced in the coming months.

As the Library moves forward, we are working to further diversify our collection. This includes, but is not limited to, our Large Print collection. We understand the growing need for these materials, & are dedicated to meeting that need by adding many new titles in the coming year. As always, we are open to suggestions on how to improve our collection.

I'd like to close by thanking our Volunteers, both current & former, as they have & continue to be essential to the functioning of the Library each & every day.

Respectfully Submitted,  
Jason Butler, Director.-

## **Emergency Management 2022 Report**

The companion position of the Emergency Management Director (EMD), the Emergency Management Coordinator (EMC), which had been vacant, has now been filled by Clare Ireland. A new resident of Waitsfield, Clare was seeking a way to help in the community. She was an exceedingly qualified candidate with her extensive background in wildland firefighting, in-depth knowledge of the Incident Command System (ICS), having worked to organize volunteers, and now working in a non-profit financial and operational management entity. Waitsfield is most fortunate to have her join our Emergency Management (EM) team.

Waitsfield EM was recently awarded two (2) grants, the Local Hazard Mitigation Plan (LHMP) grant and the 2022 Local Emergency Operations Center Enhancement grant.

The LHMP FEMA grant is to update our Local Hazard Mitigation Plan, which recently became outdated. This is all part of the 2021 Building Resilient Infrastructure and Communities (BRIC) program. Waitsfield can now hire an agent to update our LHMP, identifying specific areas of concern that we feel could adversely affect our infrastructure caused by a natural or manmade disaster. One such example is the Bragg Hill Road which is slipping sideways downhill. A heavy rain event could wash out major portions of that road. The Local Emergency Operations Center (EOC) Enhancement Grant is a 50/50 match grant allowing us to buy items to improve our EOC. The Waitsfield EOC would be in the conference room of the Town Office building, should the need arise. Two (2) items have been identified; an Automatic External Defibrillator (AED) and twelve (12) GIS maps of Waitsfield with all bridges and culverts identified. These maps will be distributed to the Fire Department, Ambulance Service, and Public Works, as well as having one in the EOC. This will aid these Departments in coordinating our efforts during an emergency better. Finally, Vermont was hit with a bitterly cold wind storm at Christmas. Many of our residents lost electric power for up to 72 hours, thus losing heat. Waitsfield EM was prepared to open our Emergency Red Cross Shelter, the Elementary School, but found it unnecessary as our people had, if adopted and overcame the adversary on their own. Health and welfare checks were made along North Fayston Road which experienced the longest outages.

Your most obedient servants,

Fred R. Messer  
Clare Ireland  
Waitsfield Emergency Management

## **Town Health Officer (THO), Animal Control Officer (ACO), and Humane Officer (HO) Reports**

The Covid 19 pandemic response in 2022 focused on testing and vaccinations. The THO was able to procure test kits from the Vermont Department of Health. Each kit consists of two (2) tests and are available at the Town Office Building during regular business hours. Two (2) test kits per person per household may be acquired per visit. As of mid-January, over fifteen hundred (1,500) test kits have been dispensed to residents. There seem to be a good number of additional kits available if and when we need to resupply.

Testing and vaccinations were available at the Village Meeting House in 2022. Unfortunately, funding for this project ended on January 25, 2023. Thank you Village Meeting House for making your facility available for this important mission. A list of testing and vaccination sites throughout the State plus other up-to-date COVID-19 information is available at [www.healthvermont.gov](http://www.healthvermont.gov)

The THO investigated one (1) rental housing code violation/tenant claim during 2022 which resulted in the voluntary removal of the apartment from the rental housing market.

Waitsfield's THO serves as its Humane Officer (HO) per State Statutes and at present also serves as Waitsfield's Animal Control Officer (ACO). There are many instances where these three positions overlap, allowing for a consolidation of effort. One such occurrence was the multiple reporting and investigation of three (3) heifers being wintered without proper shelter, feed, water, or dry bedding. Working with the Vermont Department of Agriculture, the ACO/HO was preparing to take possession of the heifers by legal means. Ultimately, the owner voluntarily relinquished ownership of the cattle. They are now recovering well on a local farm. This occurrence resulted in the expenditure of many hours of work by the HO/ACO, the Town Administrator, the Selectboard, and the Town's Attorney, plus the State of Vermont assets.

On November 14th, 2022, a Dog Hearing was convened by the Waitsfield Select Board at the request of the ACO to hear evidence relating to alleged violates of Waitsfield's Dog Ordinance. The alleged violations were of; Section 5, "Collar required with license tags," Section 6, "Running at large," and Section 13, "Nuisance dog." The dog owner was found guilty on all counts and was fined. The dog was returned to the owner with severe conditions for continued ownership. A copy of the "Dog Hearing Decision" is available upon request. Contact the Town Administrator.

The Waitsfield's Town Government wishes to acknowledge and thank Roy Hadden and his staff of the Valley Animal Hospital for their selfless services rendered to the Town and for the kind care provided to this dog scripted previously. Thank you from all of us!

Errant dogs, or more precisely, errant dog owners, cause pain and suffering to others in the way of dog bites every year. The THO investigates eight to twelve dog bite cases in Waitsfield each year. All had sought medical attention. One dog bite is one too many. These dog bites often require sutures, antibiotics, lost work, insurance claims, and sometimes permanent disfigurement.

For the Town, valuable human resources are diverted from important Town projects to deal with dog issues. These are disruptions to scheduled work priorities because generally, they require immediate staff attention. Further, immediate attention to problems is sometimes required outside of normal business hours, on weekends, or on holidays. Additionally, the Town Attorney is often consulted for legal advice and/or needed to prepare documents that incur a cost to the Town. Ultimately, these costs are paid by the taxpayers of the town.

Dog waste is another significant problem that affects the enjoyment of our Town's recreational opportunities and leads to pollution of our Mad River watershed. Our Dog Ordinance includes a \$25 fine for a first offense, a \$50 fine for a second offense, and a \$200 fine for a third (and all subsequent) offense of a dog owner not removing their dog's waste from any public or private premise.

Signs mandating the use of leashes are posted at paths and trailheads as well as in our parks. No dogs are allowed in Town cemeteries nor pets at our swimming holes. Please read and heed all signage.

Your most obedient servant,

Fred R. Messer  
THO/ACO/HO

## Washington County Sheriff's Department

I began my career in public safety at the age of 15, when I became an active member of the Hardwick Rescue Squad. I was active with the Rescue Squad until I left for Champlain College. In May of 1984 I received a degree in Law Enforcement and was hired as a patrolman by the Barre City Police Department. My first day in Barre City was July 2<sup>nd</sup>, 1984. I worked for the Barre City Police Department for just over 20 years. Having had a very rewarding career with the Barre City Police Department, I was appointed Washington County Sheriff, by Governor Douglas and was sworn in on July 12<sup>th</sup>, 2004, filling the vacant Sheriff's seat. My last day of my final term as your Sheriff will be January 31, 2023. I will have served for just over 18 ½ years as Sheriff, just over 38 ½ years in Law Enforcement in Central Vermont, and over 42 in Public Safety.

I am proud to have been serving the County and to have been the second longest serving Sheriff in the History of Washington County. Sheriff Henry C Lawson was the longest serving Sheriff, serving 24 years, from 1929 to 1953. I am also happy to have served in the office my uncle Harold Potter held as Sheriff, from 1960 to 1968. Sheriff Potter lived in the house which is now my office and ran the County Jail (which is now the County Offices). I have enjoyed working with each town and with the Citizens of Washington County. Working through problems and issues and working towards solutions. I have had a very rewarding and memorable career working with the people in Washington County and throughout the State. Your next Sheriff will be Marc Poulin, who is running unopposed. Marc, a long time Deputy and past Lieutenant with the Department, will serve you well and I will make myself available through his first year, if he needs any assistance with the transition.

Thank you all for allowing me to serve you for the past 18 plus years.

### **Locally:**

During the fall of 2021 we lost our full time Patrol Deputy. He left us to become a police officer in Nashville, TN. In the spring of 2022, we were able to fill that patrol position. We happy to once again able to fulfill our patrol contract with you.

County wide, our patrol efforts during fiscal year 2022 generated 1219 total incident reports, to include 862 Traffic Stops, 368 Vermont Traffic Citations and 486 Traffic Warnings.

In the course of our patrol efforts in Waitsfield the following Vermont Traffic Complaints, Warning and Incidents were recorded by the Washington County Sheriff's Department while on patrol.

Through all the issues we all deal with in today's world, we take pride in our efforts in making Washington County a safe place to live and work, for all of us.

Professionally,  
W. Samuel Hill  
Sheriff



# Rootswork

Rootswork is a 501c3 non-profit organization with over 550 current members located in the historic East Warren Schoolhouse (EWS) right off the 4 corners on the East Warren Road at 42 Roxbury Mountain Road, in Warren VT.

Our mission is embodied in our slogan “Making Space for Community to Happen”.

Rootswork rents the EWS from the Town of Warren for a low fee, and in return the Rootswork Board volunteers to manage, maintain and raise funds to continue to renovate the EWS for the benefit of our community and the furtherance of our mission.

From this beautiful location we host five community projects: **The Rootswork Fuel Buying Group; WMRWCommunity Radio (94.5 fm); The East Warren Schoolhouse Community Meeting Space; and our Electric Vehicle Charging Station.** Our fifth project is **The Rootswork Community Gardens**, which are organic gardening plots located immediately behind the EWS and available to rent at very reasonable rates.

Rootswork founder and longtime Warren resident Anne Burling passed away a year ago. Anne founded Rootswork with Mason Wade in the late 90s, and was the previous owner of the community garden plot and surrounding land behind the schoolhouse. In keeping with her lifelong concern for sustainable agriculture she recently transferred her land to organic farmer Zeb Swick. Zeb generously continues Anne’s vision of nurturing future farmers by making the land behind the schoolhouse available to Rootswork for community garden use.

Additionally, we provide a viable home for our tenant the **East Warren Community Market**.

Progress on the **renovation of the historic East Warren Schoolhouse building and grounds continues.** This has included extensive rewiring, building wide insulating, a new second floor hardwood floor and new ceiling and lighting, new commercial kitchen expansion, new fire code hall doors and front door, new boiler, rebuilt boiler room floor, all new historically accurate efficient thermopane window replacements for all windows, installation of a Warren Tiny Library on the front deck, a

replacement septic system, installation of an emergency generator; entry deck renovation; and reconstruction of the storage wing of the building for use by the Market. Renovations included siding replacement and painting prep of the south exterior wall, entry deck repairs. During the past 10 years Rootswork has invested around \$61,000 in repairs and maintenance of the building. In 2023 we intend to do more clapboard repair in preparation for painting the entire outside of the building. We continue to maintain a Capital Reserve Building Fund of \$20,000.00 to finance any eventual major and/or emergency repairs.

Our annual fuel buying group and membership fee is \$45.00 and the term runs from July 1st to June 31st and coincides with the renewal of our participating Fuel Group contracts with our fuel suppliers. Suppliers of both propane and fuel oil include Suburban Propane, Irving Energy, Ward Energy and Bourmes Energy. All our suppliers offer substantial savings through Rootswork's program for your fuel buying needs.

If you are interested in learning more about Rootswork and our projects, the availability of the community meeting space and community garden plots, and why you might want to be involved, we invite you to visit the East Warren Schoolhouse and [rootswork.org](http://rootswork.org). Members and the general public are welcome to attend our annual Meeting, usually held in December.

We are very grateful to all our members for participating and helping Rootswork make our mission a reality.

Sincerely,

The 2021 Rootswork Board Directors

Don Swain (co-Chair)

John Barkhausen (co-Chair)

Zeb Swick

Kelly O'Hearn

Dorothy Tod

Bob Meany

Deb O'Hara

Eric Sigsbey (Sec.)

Pat Travers

## **Harwood Unified Union School District FY2024 Budget Information**

Harwood Unified Union School District's (HUUSD) Annual Report, which includes the proposed FY24 school budget and annual meeting warning, will be available online at <https://huusd.org>.

Copies may also be available at any HUUSD school or town office.

The HUUSD school board will hold an annual meeting, which will include information about the budget, on **March 6, 2023 at 6 PM at Harwood Union High School and via Zoom**. Visit <https://huusd.org> for the link.

On **March 7, 2023**, the Australian ballot vote will take place in all six towns. Contact the Town Clerk about early voting.



## WAITSFIELD INFORMATION DIRECTORY

### EMERGENCY NUMBERS

POLICE, FIRE, AMBULANCE	911
CONSTABLE	Vacant
MAD RIVER VALLEY HEALTH CENTER	496-3838

### OTHER NUMBERS

Ambulance Information	MRVAS	496-8888	
Animal Control Officer (Dog Warden)	Fred Messer	793-2238	
Education - Schools	Superintendent of Schools	496-2272	
	Elementary School	496-3643	
	Harwood Union High School	244-5186	
Evergreen Place		496-2020	
Fire Chief	Merrill "Tripp" Johnson	496-6956	
Fire Station (non-emergency)		496-2404	
Fire Warden	Jared Young	917-4856	
Game Warden (hunting/fishing)	c/o State Police Dispatch	496-2262	
Green Mountain Power Corp.		223-5235	
Highway/Roads	Town Garage	496-8897	
Hospital (Central Vermont Hospital (CVH) - Berlin)		229-9121	
Hospital (Fletcher Allen - Burlington)		658-3456	
Library		496-4205	
M.R.V. Senior Citizens		496-2543	
Planning & Zoning Administrator	JB Weir	496-2218	x 4
Poison Control (Burlington)		658-3456	
Selectboard	Town Administrator	496-2218	x 5
Sheriff	Washington County Sheriff	223-3001	
State Highway	District 6	828-2687	
State Highway	District 5	655-1580	
State Police	Dispatch	229-9191	
Town Administrator	Annie Decker-Dell'Isola	496-2218	x 5
Town Clerk	Jennifer Peterson	496-2218	x 3
Town Health Officer	Fred Messer	793-2238	
Town Treasurer	Randy Brittingham	496-2218	x 2
State Representative	Katherine "Kari" Dolan	828-2228	
	Dara Torre	828-2228	
Washington County Senators	Ann Cummings	828-2228	
	Andrew Perchlik	828-2228	
	Anne Watson	828-2228	

TOWN WEB SITE: [www.waitsfieldvt.us](http://www.waitsfieldvt.us)

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