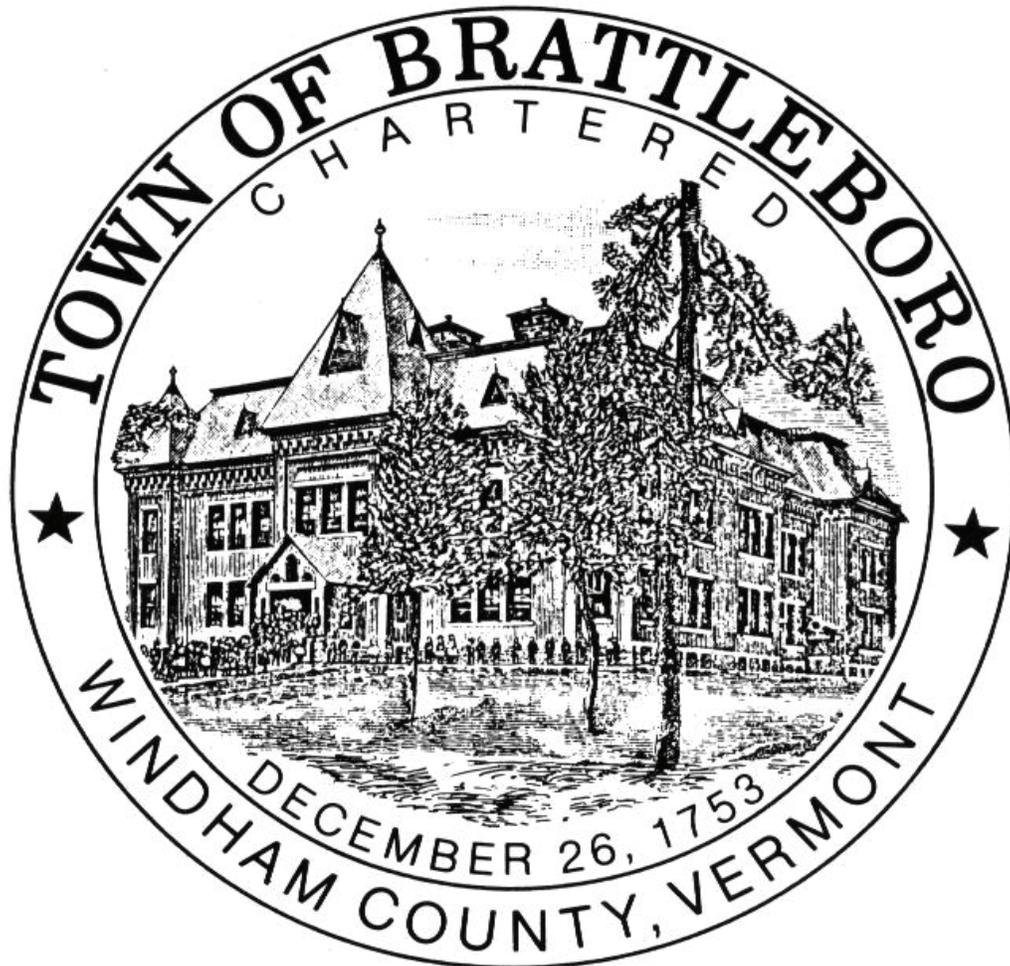


# **2013**

# ***Annual Report***

*Annual Town Meeting - March 4, 2014*  
*Annual Representative Town Meeting - March 22, 2014*



## ***Brattleboro, Vermont***

## ***Town and***

## ***Town School District***

*Fiscal Year Budgets (7/1/14 to 6/30/15)*  
*Fiscal Year Audits (7/1/12 to 6/30/13)*





# TOWN DEPARTMENTS, SCHOOLS

<b>Town Manager's Office</b>	251-8151	<b>Brooks Memorial Library</b>	254-5290
<b>Finance Department</b>	251-8152	Monday-Wednesday, 10am-9pm	
<b>Treasurer's Office</b>	251-8153	Thursday, 1pm-6pm	
<b>Planning Services</b>	251-8154	Friday, 10am-6pm	
<b>Assessment Office</b>	251-8156	Saturday, 10am-2pm	
Monday-Friday, 8:30am-12pm/1-5pm		Sunday, closed	
<b>Web site:</b> <a href="http://www.brattleboro.org">www.brattleboro.org</a>		<b>Web site:</b> <a href="http://www.brooks.lib.vt.us">www.brooks.lib.vt.us</a>	
		<b>Email:</b> <a href="mailto:brattlib@brooks.lib.vt.us">brattlib@brooks.lib.vt.us</a>	
<b>Town Clerk's Office</b>	251-8157	<b>Public Works Department</b>	254-4255
Monday-Friday, 8:30am-5pm		Monday-Friday, 7am-3:30pm	
		<b>Web site:</b> <a href="http://www.brattleboro.org">www.brattleboro.org</a> > Departments > Public Works	
<b>Fire Department</b>	<b>911 EMERGENCY</b>	<b>Brattleboro Restorative Justice Center</b>	
24-hour service		Monday-Friday, 8am-4:30pm	257-8611
Non-Emergency	254-4831		
<b>Web site:</b> <a href="http://www.brattleborofire.org">www.brattleborofire.org</a>		<b>School Dept.</b>	
<b>Police Department</b>	<b>911 EMERGENCY</b>	WSESU (Business Office)	254-3730
24-hour service		Monday-Friday, 8am-4:30pm	
Non-Emergency	257-7946	Academy School	254-3743
Parking Enforcement	257-2305	BAMS	451-3500
TIPLINE	251-8188	BUHS	451-3400
<b>Web site:</b> <a href="http://www.brattleboropolice.com">www.brattleboropolice.com</a>		Early Education Services	254-3742
		Green Street School	254-3737
<b>Recreation Department</b>	254-5808	Oak Grove School	254-3740
Monday-Friday, 8:30am-12pm/1-5pm		Windham Regional Career Center	451-3900
Senior Center	257-7570		
Living Memorial Park	254-6700		
LMP Skating Rink	257-2311		

## OTHER SERVICES

**BeeLine Bus** – Contact Connecticut River Transit - 1-888-869-6287 or 802-460-7433

**Windham Solid Waste Management District** - 257-0272

### General Information

Town of Brattleboro, Vermont  
[www.brattleboro.org](http://www.brattleboro.org)  
 Chartered December 26, 1753  
 Population 12,241 (2010 U.S. Census Dept.)  
 Reports prepared by Brattleboro Town Department Heads and Staff  
 Compiled and edited by Jan Anderson, Executive Secretary, Town Manager's Office

# PERSONNEL LIST

Department	Last Name	First Name	Position	HireDate
BCJC	Ansari	Safik	Intern	11/25/2013
BCJC	Cecere	James	Offender Re-entry Specialist	1/28/2013
BCJC	Hames	Lawrence	BCJC Director	4/30/2007
BCJC	Trepanier	Jaqueline	Program Coordinator	11/1/2010
Finance	Bryer	Brenda	Accountant	5/26/2009
Finance	Carbonell	Calista	AP/Payroll Coordinator	7/6/2010
Finance	Desrosiers	Deborah	Assistant Treasurer	10/3/1994
Finance	Ellison	Kim	Grants Manager	5/28/2013
Finance	Emery	Brenda	Treasury Clerk	10/22/2001
Finance	O'Connor	John	Finance Director	7/7/2011
Finance	Stone	Leila	File Clerk	6/8/2012
Fire	Barrows	Thomas	Firefighter V	12/1/1979
Fire	Bucossi	Duane	Chief	12/25/1977
Fire	Davis	Jason	Lieutenant II	1/22/2001
Fire	Emery, Jr.	David	Lieutenant II	10/9/2000
Fire	Geno	Mark	Lieutenant II	9/21/1986
Fire	Hammond	Shawn	Firefighter V	1/22/2001
Fire	Heiden	Michael	Firefighter IV	10/2/2006
Fire	Hiner	Daniel	Firefighter V	3/23/1998
Fire	Howard III	Leonard	Captain II	6/21/1988
Fire	Hubbard, Jr.	Reoland	Captain II	8/21/1980
Fire	Johnson	Billy	Captain II	6/11/1985
Fire	Jones	Joshua	Firefighter IV	11/22/2004
Fire	Keir III	Charles	Lieutenant II	8/13/2001
Fire	Lawrence	John	Lieutenant II	7/5/1989
Fire	Lynch	Peter	Assistant Fire Chief	11/13/1984
Fire	Martel	Cynthia	Department Secretary	11/8/1999
Fire	Newton	Joseph	Fire Alarm II	4/12/2004
Fire	Olney, Jr.	Alynn	Firefighter V	10/18/1987
Fire	Poulin	Eric	Firefighter III	7/25/2012
Fire	Rancourt	Martin	Lieutenant II	3/30/1985
Fire	Sage	Rusty	Firefighter V	3/17/2003
Fire	Schmidt	Kurt	Firefighter IV	2/5/2006
Fire	Scott	Henry	Firefighter IV	5/21/2007
Fire	Seymour-Miller	Gregory	Firefighter IV	6/14/2004
Fire	Sherburne	Paul	Firefighter IV	6/25/2007
Library	Ansart	Jennifer	Clerk II	2/26/2001
Library	Belville	Lindsay	Clerk III - Asst Librarian	9/28/2004
Library	Bruce	Maria	Clerk I	7/6/2012
Library	Carbone	Jerry	Director	11/7/1978
Library	Fee	Jay	Clerk I	8/30/2010
Library	Fleming	MaryBeth	Clerk I	3/20/2001
Library	Gilmour	Jyil	Custodian	2/25/2011
Library	Kiduff	John	Clerk I	12/1/2006
Library	King	Sandra	Children's Librarian	9/21/1987
Library	Koopmann	Judith	On-Call Clerk	10/6/2003
Library	Marcy	Therese	Clerk III	4/17/1991
Library	Markey	Leslie	Technical Services Librarian	9/2/1986
Library	McLellan	Karilyn	On Call Clerk	7/6/2012
Library	Meachem	Susan	Clerk I	5/18/1993
Library	Murphy	Laura	Account Clerk 11	3/23/2004
Library	Schiller	Deborah	On Call Clerk	10/2/2006
Library	Tewksbury	Deborah	Clerk I	9/9/1996
Library	Walsh	Jeanne	Reference Librarian	6/5/2003
Library	Weitz	Jessica	Clerk II	11/27/2007
Listers	Carleton	Dara	Office Administrator	10/15/2012
Listers	Fyffe	Daniel	Assistant Assessor	9/30/2013
Listers	Rice	R.	Municipal Appraiser	7/16/2007
Listers	Smith	Jane	Clerk II/Data Collector	10/30/1995
Municipal Center	Brown	Russell	Building Services Coordinator	3/4/1993
Parking	Butynski	Jeremy	Custodian	11/4/2008
Parking	Coulombe	Carol	Parking Enforcement Coordinator	8/3/1992
Parking	Duggan	Cheryl	Parking Enforcement Officer 5	7/1/1996
Parking	Holden	Lynn	Parking Enforcement Officer 5	10/14/2003
Planning Services	Bannon	Brian	Zoning Administrator	2/2/2009
Planning Services	Fillion	Susan	Planner	9/14/2009
Planning Services	Francis	Roderick	Planning Director	2/4/2008
Planning Services	McLoughlin	Isabel	ARC GIS Project Intern	7/1/2013
Planning Services	Myette	Leslie	Project Administrator	9/3/2013
Planning Services	Perks	Julia	Clerk	10/5/2010
Police	Belville	Adam	Police Officer 5	7/30/2007
Police	Cable	Michael	Police Officer 1	1/20/2013
Police	Carignan	Mark	Sergeant 3	6/16/2002
Police	Carrier	Michael	Patrol Supervisor 7	6/1/1998
Police	Cerreto	David	Police Officer 5	1/18/2009
Police	Currie	Caleb	Police Training	7/23/2013
Police	Eaton	Greg	Police Officer 4	8/2/2009
Police	Emery	Chad	Sergeant 3	1/24/2005
Police	Evans	Jeremy	Patrol Supervisor 7	12/27/1998
Police	Gates	Benjamin	Police Officer 2	1/24/2011
Police	Godinho	David	Police Officer 5	7/23/2007
Police	Griffis	Jonathan	Police Officer 2	1/24/2011
Police	Hamilton	Amy	Police Officer 3	1/24/2010
Police	Johnson	Erik	Police Officer 12	6/8/1998
Police	Kerylow	Colby	Police Training	7/22/2013
Police	Kirkpatrick	Robert	Patrol Supervisor 7	11/4/1990
Police	Lynde	Joshua	Police Officer 7	12/20/2007
Police	Parkins	Robert	Patrol Supervisor 6	5/28/2001
Police	Petlock	Adam	Police Officer 4	8/3/2009
Police	Petlock	Matthew	Police Training	7/21/2013
Police	Stanley	Steven	Police Training	7/24/2013
Police	Wamer	Carl	Police Officer 3	7/27/2011
Police	Washburn	Ryan	Police Officer 3	6/4/2012
Police	Whiteman	Jonathan	Police Officer 3	7/26/2010
Police	Witherbee	Penny	Sergeant 3	1/31/2002
Police - Admin	Barrows	Catherine	Animal Control Officer 4	2/10/1986
Police - Admin	Clark	Barbara	Senior Clerk 5	7/17/2006
Police - Admin	Fitzgerald	Michael	Captain	7/2/2000
Police - Admin	LaClair	Diane	Senior Clerk 5	8/30/2000
Police - Admin	Wynn	Eugene	Police Chief	1/19/1987
Police - Admin	Yager	Virginia	Office Manager	11/16/1998
Police - Emgncy Srv	Cooke	Erin	Emergency Services Dispatcher 1	8/5/2013
Police - Emgncy Srv	Habich	Kimberly	Emergency Services Dispatcher 1	1/2/2004

Department	Last Name	First Name	Position	HireDate
Police - Emgncy Srv	Lashway	Belinda	Emergency Services Dispatcher 7	6/21/1999
Police - Emgncy Srv	LeClaire	Kate	Emergency Services Dispatcher 3	12/5/2007
Police - Emgncy Srv	Marrero	Rebecca-Lynne	Emergency Services Dispatcher 4	4/12/2006
Police - Emgncy Srv	Richards	Jessica	Emergency Services Dispatcher 1	6/10/2013
Police - Emgncy Srv	Spinner	Jennifer	Emergency Services Dispatcher 5	9/5/2006
Police - Emgncy Srv	Stire	Wayne	Communication Supervisor	10/6/1997
Police - Emgncy Srv	Sweeney	Neena	Emergency Services Dispatcher 1	12/12/2012
Police - Emgncy Srv	Waitukus	Barbara	Emergency Services Dispatcher 3	11/9/2010
Public Works	Barrett	Stephen	Director	1/21/1980
Public Works	Budgett	Scott	Auto Maintenance Supervisor	6/23/1990
Public Works	Bombicino	Anthony	Water Service Person IV	6/5/2011
Public Works	Buedinger Jr.	William	Mechanic IV	9/27/2004
Public Works	Corey	Gary	Water Service Person IV	10/28/1984
Public Works	Coulombe	Andrea	Temp Office Clerk	11/12/2013
Public Works	Dix II	Harvey	WWTP Asst. Operator/Maint. Mech.	9/6/1983
Public Works	Dyer	Stephen	WWTP Operator	2/4/2008
Public Works	Earle	Michael	Water Service III	1/7/2013
Public Works	Ethier	Michael	WWTP Operator	10/5/2009
Public Works	Ethier	Richard	Temporary WWTP Project	6/30/2012
Public Works	Ferris	Steven	Equipment Operator/Laborer IV	6/13/1986
Public Works	Fletcher	Gary	Utilities General Supervisor	2/6/1984
Public Works	Fowler	Scott	Equipment Operator/Laborer IV	1/14/2002
Public Works	Franklin, Jr.	Alfred	Highway General Supervisor	6/6/1986
Public Works	Frechette	Brian	Equipment Operator/Laborer IV	5/23/2005
Public Works	Gilbeau	Ricky	Equipment Operator/Laborer III	9/23/2003
Public Works	Higler	John	WTP Chief Operator	11/1/1977
Public Works	Howard	Frank	Mechanic IV	3/7/1986
Public Works	King	Brian	Equipment Operator/Laborer IV	11/17/1978
Public Works	King	Gary	Engineering Technician	6/21/1982
Public Works	Lawrence	Bruce	WWTP Chief Operator	2/6/2012
Public Works	Leary	John	WTP Operator	5/10/2010
Public Works	Looman, Jr.	Richard	Equipment Operator/Laborer III	4/15/1991
Public Works	Murray	Robert	Equipment Operator/Laborer III	1/4/1999
Public Works	O'Connell	Hannah	Highway/Utility Superintendent	10/29/2012
Public Works	O'Connell	Thomas	Equipment Operator/Laborer III	7/24/1970
Public Works	Ogden	Matthew	Equipment Operator/Laborer IV	11/26/1990
Public Works	Patno	Joseph	Equipment Operator/Laborer	8/10/2009
Public Works	Penson III	Raymond	WTP Operator	7/6/2005
Public Works	Petrin	Cheryl	Office Manager	11/8/1993
Public Works	Porter	Joel	Equipment Operator/Laborer III	1/6/2014
Public Works	Rabideau	Kyle	Equipment Operator/Laborer III	6/20/2011
Public Works	Rosinski	Donald	Water Service Person IV	5/3/1999
Public Works	Sanctuary	Travis	WTP Operator	6/30/2008
Public Works	Simon	Christopher	WWTP Operator	10/13/2009
Recreation & Parks	Clarke	Elizabeth	Cashier	10/21/2013
Recreation & Parks	Cote	Thomas	Program Coordinator	10/11/2012
Recreation & Parks	Cudworth	Jessy	Assistant Director	8/2/2010
Recreation & Parks	Ethier	Paul	Park Maintenance Supervisor	8/4/1996
Recreation & Parks	Gaskill	Anna	Skate Guard	10/21/2013
Recreation & Parks	Houle	Trevor	Skate Guard	10/21/2013
Recreation & Parks	Hutton	Jennifer	Cashier	10/21/2013
Recreation & Parks	Isaacson	Kimberly	Administrative Assistant	2/21/2012
Recreation & Parks	Lebron	Anthony	Park Maintenance II	9/17/2007
Recreation & Parks	Lolatte	Carol	Director	6/24/1985
Recreation & Parks	Lynn	Braxton	Skate Guard	10/21/2013
Recreation & Parks	Morse	Douglas	Custodian	5/21/2001
Recreation & Parks	Murphy	Melanie	Evening Supervisor	10/21/2013
Recreation & Parks	Murray	Jeremy	Park Maintenance	4/29/2013
Recreation & Parks	Schiller	Kellie	Sub Guard/Cashier	6/13/2013
Recreation & Parks	Wilson	Geonna	Cashier	10/21/2013
Recreation & Parks	Wright	Danial	Park Maintenance	12/16/2013
Recreation & Parks	Wyckoff	Taylor	Skate Guard	10/21/2013
Town Clerk	Cappy	Annette	Town Clerk	3/20/1989
Town Clerk	Fletcher	Jane	Clerk II	1/15/2002
Town Clerk	Pritchard	Briana	Assistant Town Clerk	6/18/2012
Town Manager	Anderson	Jan	Executive Secretary	6/1/2010
Town Manager	Moreland	Patrick	Interim Town Manager	8/22/2011

# TOWN RETIREES & RECOGNITIONS



**BARBARA SONDAG** – Jerry Remillard hired Barbara Sondag in October of 2003 to serve as Brattleboro’s first Assistant Town Manager in many years. Barbara had relocated to Vermont from Urbana, Illinois, where she had worked as the Human Resources Director for a regional planning commission. The skills and background she brought to her new position was just what the Town Manager was looking for, and with her casual demeanor she quickly became known simply as “Barb”. Following Jerry Remillard’s leave of absence for illness in December of 2006, Barb became Interim Town Manager; later filling the position permanently in October of 2007.

During her tenure, Barb managed the town through some difficult challenges. She was instrumental in working through a challenging audit where the management of federal funds came into question.

**ASSESSMENT OFFICE** – Two of the Assessment Department’s staff retired in 2013. In 2006 **Al Jerard** took over on a temporary basis the Town Appraiser post which had been filled for many years by Phil Turner, planning to use his experience with residential appraisal in Utah and investment banking with Merrill Lynch to guide the department until a professional assessor could be found to fill the position. Seven years later, in September 2013, Al retired, having shepherded the department through a town-wide reappraisal, modernization of its valuation procedures and software, and assumption of the administration of the town’s new business license program. A witty and affable gentleman, Al ran the department with a light hand, inspiring many cordial discussions with his conservative observations on the day’s news, as well as his reports on his visits to the finer dining and drinking establishments of the region.



Barb played a critical role in the early days following the Brooks House fire, helping to coordinate the initial response to those affected by the tragedy. Her leadership was on full display during the aftermath of Tropical Storm Irene, but for those that were present, it was her leadership during the preparation for the storm that made the real difference. Organized planning meetings began on Wednesday, and included participation from Brattleboro Housing, the American Red Cross, CVPS, Rescue Inc., WTSA, and Brattleboro Police, Brattleboro Fire and the Department of Public Works. No other community in Vermont was at a higher state of readiness than Brattleboro.

Barb was a mentor to many, and a friend to all. Her last day was in July of 2013, and within a week she started a new chapter in her career as City Manager for Olivette, Missouri.

**Kate Snow** came on duty in the department in late 2007. Kate has an encyclopedic knowledge of the details of the state and municipal programs associated with real property taxation in Vermont. Kate’s attention to detail, experience in banking and exceptional work ethic elevated the quality of the department’s product. She also enhanced the interaction between the assessment department and the finance, planning and town clerk’s offices, drawing on her previous experiences in these offices’ activities. Her cheerful but determined attitude toward the office’s duties was contagious. At the end of June 2013, she retired to seek new problems outside municipal government to correct.



**FIRE DEPARTMENT** – On January 29, 2014 **Captain Billy Johnson** retired after 34 years of service to the Brattleboro Fire Department, 28 of those on the career staff. Billy has held the rank of firefighter, lieutenant and captain during his career. His experience and talent will be greatly missed.

## DEPARTMENT OF PUBLIC WORKS

Water Treatment Plant Operator, **Fran Timney** retired this year after 28 years of dedicated service to the Town.

**Brian Filgate**, an Assistant Operator at the Water Treatment Plant, also retired this year after almost 27 years of dedicated service to the Town. We wish them the best in their future endeavors.



# TOWN OFFICERS

## (prior to 3/4/14 elections)

	Term Expires
<b>Selectboard</b>	
John Allen	3/14
Donna Macomber	3/14
David Schoales	3/14
David Gartenstein, Chair	3/15
Kate O'Connor	3/16

	Term Expires
<b>Board of Civil Authority</b>	
John Allen SB	3/14
Hugh Bronson JP	1/15
Jane Buckingham JP	1/15
Franklin J. Chrisco JP	1/15
Diane Cooke JP	1/15
Katherine Dowd JP	1/15
David Gartenstein SB	3/15
Elliott C. Greenblott JP, Chair	1/15
Hilaeri Greenblott JP	1/15
Mary Ann Holt JP	1/15
Veronica Johnson JP	1/15
Don Long JP	1/15
Lee Madden JP	1/15
Donna Macomber SB	3/14
Sharry Manning JP	1/15
Kate O'Connor SB	3/16
David Schoales SB	3/14
Ben Underhill JP	1/15
Beverly Webster JP	1/15
Veronica Wheelock JP	1/15
Annette Cappy Town Clerk	3/14

	Term Expires
<b>Board of Listers</b>	
Marshall Wheelock	3/14
Katherine Dowd	3/15
J Eric Annis	3/16

	Term Expires
<b>Brooks Memorial Library Trustees</b>	
Wayne Licwov	3/14
Elizabeth Tannenbaum	3/14
Elizabeth Wohl	3/14
Adam Franklin-Lyons	3/15
Thomas Murray	3/15
Kenneth Vitale	3/15
Pamela Becker	3/16
Stephen Frankel	3/16
Jane Southworth	3/16

	Term Expires
<b>BUHS Directors (from Brattleboro)</b>	
Rus Janis	3/14
Ian Torrey	3/14
Lori Cartwright	3/15
Ricky Davidson	3/15
Robert Woodworth	3/16

	Term Expires
<b>BUHS School Dist. Moderator</b>	
Tim Arsenault	2/14

<b>First Constable</b>	
Steven Rowell	3/14

<b>Second Constable</b>	
Richard Cooke	3/14

<b>Moderator</b>	
Lawrin Crispe	3/14

<b>Town Grand Juror</b>	
Richard Cooke	3/14

	Term Expires
<b>Town School Directors</b>	
Margaret Atkinson, Chair	3/14
David Schoales	3/14
Mark Truhan	3/14
Peter Yost	3/15
Jill Stahl Tyler	3/16

	Term Expires
<b>Trustees of Public Funds</b>	
Ben Underhill	3/14
Deborah Zak	3/15
Marshall Wheelock	3/16

# TOWN MEETING MEMBERS (prior to 3/4/14 elections)

## **DISTRICT #1 – (48)**

### **Term Expires 2014**

Carol Barber \*  
Orion Barber \*  
William Bedard \*  
Anita Bobee \*  
Stanley Borofsky  
Michael Bosworth \*  
Sally Brunton \*  
Steven Cormier \*  
Margaret DeAngelis \*  
Peter Diamondstone \*  
Milton Eaton  
Timothy Ellis \*  
Doris Lake \*  
Alice Landsman \*  
Paula Melton \*  
Veronica Riley \*  
Lynn Russell \*  
Jonathan Secrest \*  
Dennis Smith \*  
Eric Strickland \*  
Ian Torrey  
Lissa Weinman \*  
Edward Wright

### **Term Expires 2015**

Marion Abell \*  
Peter Abell \*  
Donna Borofsky  
Douglas Cox \*  
Charles Cummings \*  
Arden Fagelson \*  
Anthony Farnum  
Douglas Frantz \*  
Georges Herzog \*  
Sharry Manning \*  
Frederick Manson \*  
Steven Nelson \*  
Charles B Robb Sr \*  
Billie Stark \*  
Douglas Stark \*

### **Term Expires 2016**

Robert Bady \*  
Hugh Bronson \*  
Peter Cooper \*  
Katherine Dowd \*  
Robert Fagelson \*  
R Michael Fairchild \*  
Elwin Hamilton \*  
Prudence MacKinney \*  
George Roberge \*  
Walter Slowinski \*

## **DISTRICT #2 – (45)**

### **Term Expires 2014**

Rebecca Balint \*  
Brian Bannon \*  
Leon Boyd \*  
David Cadran \*  
Mary Cain \*  
Caleb Clark \*  
Richard Cooke \*  
Patricia DeAngelo \*  
Helene Henry \*  
Emilie Kornheiser  
Christopher Lenois \*  
Gerald Levy \*  
Robert Oeser \*  
George Reed-Savory \*  
Steven Rowell \*  
Susan Stafursky \*  
Jacqueline Stromberg \*  
Veronica Wheelock \*  
Barbara Woods \*  
John Woodward \*

### **Term Expires 2015**

Leo Barile  
Diane Cooke \*  
Arlene Distler \*  
Shawn Hammond \*  
Clarice Knutson  
Juanita Lane \*  
Tad Montgomery \*  
Anne Moore-O'Dell \*  
Sarah Page \*  
Jane Southworth \*  
Benedict Underhill \*  
Deborah Zak \*

### **Term Expires 2016**

J Eric Annis \*  
Carolee Blouin \*  
William Bushey \*  
Kurt Daims \*  
Linda Daniels  
Ann Darling \*  
Lisa Johnson \*  
Sylvia Lyon \*  
Dana Sprague \*  
Joshua Steele  
Robert Tortolani \*  
Francine Vallario \*  
Marshall Wheelock \*

## **DISTRICT #3 – (45)**

### **Term Expires 2014**

Judith Davidson \*  
Elizabeth Elwell \*  
Peter Falion \*  
Cyndi Ferrante \*  
Robert Ferrante \*  
Thomas Franks \*  
Daniel Hiner  
Lee Madden \*  
John McPherson \*  
Timothy O'Connor \*  
Paul Rounds \*  
Robert Reuter \*  
Eric Spruyt \*  
Lee Stookey \*  
Kathryn Turnas \*  
Kathy Urffer \*  
Timothy Wessel \*  
Monroe Whitaker \*  
John Wilmerding \*

### **Term Expires 2015**

John Bixby \*  
Mary Bixby \*  
Andrew Davis \*  
Corwin Elwell \*  
George Harvey \*  
Beth Hiner \*  
William Pearson \*  
Stephen Phillips \*  
Hyam Siegel \*  
Donald Webster \*

### **Term Expires 2016**

Spoon Agave \*  
Philip Chapman \*  
Lucinda Cuthbertson \*  
Thomas Finnell \*  
Elizabeth Gentile \*  
Veronica Johnson \*  
Elizabeth McLouglin \*  
Roger Miller \*  
Dennis Newman \*  
Frederic Noyes \*  
Sandra Page \*  
William Penniman \*  
Leo Schiff \*  
David Sullivan \*  
James Verzino \*

\* attendance at 3/23/13 meeting

## Warnings – Annual Town & Town School District Meeting March 4, 2014

The legal voters of the Town of Brattleboro and the Town School District of Brattleboro, are hereby notified and warned to meet at the polling places designated for the three districts in said Brattleboro, on Tuesday, the fourth day of March, 2014, to act on the following articles:

**ARTICLE 1:** To choose all Town officers, Town School District members and Brattleboro Union High School District directors required by law to be elected at the annual meeting. Also to be elected under this Article are Town Meeting members from the following districts: District #1: 16 members for three-year terms, 6 members for two-year terms, and 1 member for a one-year term; District #2: 15 members for three-year terms, 5 members for two-year terms, and 4 members for one-year terms; District #3: 15 members for three-year terms and 5 members for one-year terms. Voting on this Article is to be done by Australian ballot.

**ARTICLE 2:** Should the Town of Brattleboro provide property tax relief and help defray the cost of Police-Fire Facilities renovations by adopting a 1% local option sales tax. This Article is advisory only and shall be acted upon by all voters of the Town by Australian ballot.

**ARTICLE 3:** Shall the voters vote to approve the following resolution: BE IT RESOLVED, that climate change is not an abstract problem for the future or one that will only effect far-distant places, but rather that climate change is happening now, that we are causing it, and that the longer we wait to act, the more we lose and the more difficult the problem will be to solve; and we, the People of Brattleboro, do hereby urge the administrator of the Environmental Protection Agency and President Barack Obama to move swiftly to fully employ and enforce the Clean Air Act in order to reduce carbon in our atmosphere to no more than 350 parts per million.

BE IT FURTHER RESOLVED that the Town Clerk shall forward a copy of this resolution to the Administrator of the Environmental Protection Agency and President Barack Obama. Pursuant to Town Charter, Article III, Section 2, this Article is advisory only and shall be acted upon by all voters of the Town by Australian ballot.

For the above purposes, the polls will open at 9:00am and close at 7:00pm. The polling place will be as follows:

Districts #1, #2 and #3 at Brattleboro Union High School, Gymnasium, Fairground Road.

## Warnings – Annual Representative Town Meeting March 22, 2014

The legal voters qualified to vote in Representative Town Meeting are hereby notified and warned to meet in the gymnasium of the Brattleboro Union High School on Saturday, the twenty-second day of March, 2014, at 8:30am, to act on the following Articles:

**ARTICLE 1:** To act on the Auditors' reports (Town and Town School District).

**ARTICLE 2:** To elect two representatives to the Capital Grant Review Board for a term of one year from March 23, 2014. (Two members will be nominated from the floor.)

**ARTICLE 3:** To see if the Town and Town School District will authorize its Selectboard and School Directors to employ a certified public accountant or public accountants.

**ARTICLE 4:** To see if the Town will ratify, approve and confirm the Selectboard's appointment of a Town and Town School District Clerk for a term of one year.

**ARTICLE 5:** To see if the Town will ratify, approve and confirm the Selectboard's appointment of a Town and Town School District Treasurer for a term of one year.

# Warnings – Annual Representative Town Meeting March 22, 2014

**ARTICLE 6:** To see if the Town will ratify, approve and confirm the Selectboard's appointment of a Town Attorney for a term of one year.

**ARTICLE 7:** To elect three Trustees for the Brooks Memorial Library to serve three years, and two Trustees to fill unexpired terms. The names for consideration for three year terms (2014-2017) are: Elizabeth Wohl, Jerold Goldberg, and Jennifer Lann. The names for consideration for unexpired terms are: Robert Stack (2014-2015), and George Howard Burrows (2014-2016).

**ARTICLE 8:** To see what salaries the Town will pay its officers.

**ARTICLE 9:** To see if the Town will authorize its Selectboard to borrow money in anticipation of taxes, grants and other revenue.

**ARTICLE 10:** To see if the Town will vote to raise and appropriate the sum of \$78,000 through special assessments on properties within the Downtown Improvement District (as approved by Town Meeting March 19, 2005 and as delineated in the Town Ordinance entitled "Municipal Act to Establish and Regulate the Downtown Improvement District") to be used for capital and operating costs of projects of the Town's duly designated downtown organization.

**ARTICLE 11:** To see if the Town will vote to raise and appropriate the sum of \$223,276.47 through special assessments on property within the "Mountain Home Park Special Benefit Assessment Tax District" (as approved by Town Meeting, March 24, 2007 and as delineated in the Town Ordinance entitled, "Municipal Act to Establish and Regulate the Mountain Home Park Special Benefit Assessment Tax District") for the purpose of paying debt service on the capital improvements to the water and sewer lines serving the Mountain Home and Deepwood Mobile Home Parks.

**ARTICLE 12:** To see if the Town will raise and appropriate a sum not to exceed \$10,000 to assist in funding Brattleboro Climate Protection for Fiscal Year 2015 (July 1, 2014 – June 30, 2015).

**ARTICLE 13:** To see if the Town will raise and appropriate the sum of \$110,000 to support human service programs and facilities for the residents of Brattleboro to be allocated among service providers in the following manner: AIDS Project of Southeastern Vermont - \$2,000; American Red Cross - Green Mountain Chapter - \$4,000; Boys & Girls Club - \$9,300; Brattleboro Area Drop-In Center - \$9,600; Brattleboro Area Hospice - \$1,700; Brattleboro Senior Meals - \$7,000; Clark/Canal Neighborhood Association - \$3,000; Connecticut River Transit - \$3,000; Family Garden - \$1,000; Gathering Place - \$2,000; Health Care & Rehabilitation Services (HCRS) - \$2,000; KidsPLAYce - \$3,000; Morningside House - \$7,500; Phoenix House RISE - \$1,500; Prevent Child Abuse Vermont - \$1,000; RSVP – Green Mountain - \$700; Senior Solutions - \$2,000; Southeastern Vermont Community Action, Inc. (SEVCA) - \$9,000; Summer Lunch Program - Brattleboro Town School District - \$6,000; Turning Point - \$4,500; Vermont Adult Learning - \$700; Vermont Center for the Deaf and Hard of Hearing - \$1,500; Vermont Center for Independent Living - \$1,000; Visiting Nurse & Hospice of VT & NH - \$10,000; Windham Child Care Association - \$5,500; Windham County Safe Place Child Advocacy Center - \$1,500; YMCA (Meeting Waters) - \$2,000; Youth Services - Big Brothers Big Sisters - \$8,000.

**ARTICLE 14:** To see if the Town will approve the repurposing of the funds from the Agricultural Land Protection Fund to establish an Energy Efficiency Fund with the principal amount of \$50,000 and to appropriate the remainder in the fund, being the accrued interest in the agricultural protection fund, to reduce the fiscal year 2015 tax levy.

**ARTICLE 15:** To see if the Town will appropriate up to \$92,371.09 from the Unassigned Fund Balance as of June 30, 2013 to defray the costs associated with repairs to Elm Street and Elm Street Bridge due to the severe thunderstorm of September 11, 2013.

**ARTICLE 16:** To see if the Town will vote to appropriate up to \$57,500 from the Unassigned Fund Balance as of June 30, 2013 to defray the costs associated with relocation of radio communications equipment off of Wantastiquet Mountain.

# Warnings – Annual Representative Town Meeting March 22, 2014

**ARTICLE 17:** To see if the Town will vote to transfer \$310,540 from the capital fund to the general fund (being the unspent funds allocated to repairs at the Nelson Withington Skating Rink).

**ARTICLE 18:** To see if the Town will appropriate the sum of \$200,000 from the Unassigned Fund Balance as of June 30, 2013 to reduce the tax levy for FY2015.

**ARTICLE 19:** To see how much money the Town will raise, appropriate and expend to defray its expenses and liabilities.

**ARTICLE 20:** To see if the Town will vote to exempt American Legion Little League Field from its municipal portion of taxes on its land and buildings at 12 Oak Grove Avenue for a period of three years from April 1, 2014.

**ARTICLE 21:** To see if the Town will assess a one percent (1%) local option sales tax in accordance with 24 V.S.A. Section 138.

**ARTICLE 22:** To see if the Town will elect or appoint members to the Town Finance Committee for a term of one year from March 23, 2014. Members to be nominated from the floor.

**ARTICLE 23:** To see what salaries the Town School District will pay its school board members.

**ARTICLE 24:** To see if the Town School District will authorize its Town School Directors to borrow money in anticipation of taxes.

**ARTICLE 25:** To see if the Town School District will authorize the District to accept and expend categorical grants and aid received from the State of Vermont and the United States Government.

**ARTICLE 26:** To see if the Brattleboro Town School District will vote to grant authority to the School Board to incur interest-free debt through the Green Mountain Power Evergreen Fund in an amount not to exceed Fifty-Two Thousand and 00/100 Dollars (\$52,000) to be financed over a period not to exceed five (5) years, for the purpose of financing the following electrical efficiency project(s):

## Academy, Green Street, and Oak Grove Schools – Lighting Efficiency Projects

The financing mechanism that the District will use is the Green Mountain Power Evergreen Fund, which allows school districts to borrow money at 0% interest over as much as five (5) years for the purpose of financing energy efficiency projects. The estimated savings from the lighting efficiency projects are projected to save the school approximately Five Thousand, Five Hundred and 00/100 Dollars (\$5,500) in annual electrical costs at the current utility rates. The projected savings amount is less than the debt service payments will be on the loan. The lighting efficiency measures have a life expectancy of at least fifteen (15) years.

**ARTICLE 27:** To see if the Town School District will authorize capital expenses for improvements to the heating system at the Academy School in an amount not to exceed \$375,000, to be financed over a period not to exceed five (5) years [24 V.S.A. §1786(b)].

**ARTICLE 28:** To see if the Town School District, pursuant to 24 V.S.A. §2804, will appropriate the sum of \$256,272 from the Education Reserve Fund to defray expenses for FY2015.

**ARTICLE 29:** To see if the Town School District, will appropriate out of the audited Unassigned Fund Balance of June 30, 2013 the sum of \$193,728 for the purpose of reducing the tax rate and defraying FY2015 expenses.

**ARTICLE 30:** To see how much money the Town School District will raise and appropriate to defray its expenses and liabilities.

**ARTICLE 31:** To transact any other business that may lawfully come before the meeting.

# Warnings – Annual Representative Town Meeting March 22, 2014

Dated at Brattleboro, Vermont this 29th day of January, 2014.

## BRATTLEBORO SELECTBOARD

s/David Gartenstein, Chair  
s/Kate O'Connor, Vice Chair  
s/David Schoales, Clerk  
s/John Allen  
s/Donna Macomber

Dated at Brattleboro, Vermont this 29th day of January, 2014.

## BRATTLEBORO TOWN SCHOOL DIRECTORS

Margaret Atkinson, Chair (did not sign)  
s/Mark Truhan, Vice-Chair  
s/Jill Stahl Tyler, Clerk  
s/David Schoales  
s/Peter Yost

Brattleboro, Vermont  
January 30, 2014

Town Clerk's Office, Brattleboro, Vermont, January 30, 2014, at 10:45am, received and recorded the foregoing Warning in Volume 20, of Town Records, at Page 295.

Attest: s/ Annette L. Cappy, Town Clerk

## ARTICLE 12

**ARTICLE 12:** To see if the Town will raise and appropriate a sum not to exceed \$10,000 to assist in funding Brattleboro Climate Protection for Fiscal Year 2015 (July 1, 2014 – June 30, 2015).

### Brattleboro Climate Protection (BCP)

Brattleboro Climate Protection (BCP) is a nonprofit organization that works closely with the Town of Brattleboro to reduce carbon emissions through increased energy efficiency, use of renewable energy sources, and transportation alternatives. Since 2002, BCP has helped homeowners, businesses, schools, and the Town save energy and money, improve air quality, strengthen our local economy, and make our community more livable. BCP is working to build a sustainable economic future for our community and region while improving everyone's quality of life. The Town of Brattleboro has established

itself as a leader in promoting carbon reduction and energy efficiency. Brattleboro's carbon emissions dropped by approximately 18% between 2000 and 2010. In 2013, the Selectboard approved an updated Town Plan that sets new goals for carbon reduction, as well as specific goals for increasing locally generated electricity, solar installations, home weatherization, and carpooling (available at [www.brattleboro.org](http://www.brattleboro.org)). Brattleboro Climate Protection works with an 11-member Town Energy Committee to develop projects and programs to help meet these goals.

In 2013, Brattleboro Climate Protection:

Organized local and regional participation in the Vermont Home Energy Challenge, a statewide program to increase the number of energy-efficient homes in the state.

> Collaborated with the Sustainable Energy Outreach Network (SEON) to offer a standing-room-only workshop on electric heat pumps.

> Successfully advocated for a solar electric project that will supply 25% of the electric needs of municipal buildings and operations.

> Worked with the Energy Committee to identify ways to calculate and cut energy consumption and costs in municipal operations, such as a plan nearing completion to streamline and switch streetlights to high-efficiency LED fixtures, saving the town at least \$68,000 a year.

> Launched a "Smart Commute" program to encourage transportation alternatives such as bicycling, walking, carpooling, and using mass transit among employees of Brattleboro-area businesses.

> Worked to promote the establishment of electric car charging stations in Brattleboro.

For more information about our programs, contact me at 802-251-8135 or [pcameron@brattleboro.org](mailto:pcameron@brattleboro.org).

*Paul Cameron, Executive Director*

## ARTICLE 13

**ARTICLE 13:** To see if the Town will raise and appropriate the sum of \$110,000 to support human service programs and facilities for the residents of Brattleboro to be allocated among service providers in the following manner: AIDS Project of Southeastern Vermont - \$2,000; American Red Cross - Green Mountain Chapter - \$4,000; Boys & Girls Club - \$9,300; Brattleboro Area Drop-In Center - \$9,600; Brattleboro Area Hospice - \$1,700; Brattleboro Senior Meals - \$7,000;

Clark/Canal Neighborhood Association - \$3,000; Connecticut River Transit - \$3,000; Family Garden - \$1,000; Gathering Place - \$2,000; Health Care & Rehabilitation Services (HCRS) - \$2,000; KidsPLAYce - \$3,000; Morningside House - \$7,500; Phoenix House RISE - \$1,500; Prevent Child Abuse Vermont - \$1,000; RSVP - Green Mountain - \$700; Senior Solutions - \$2,000; Southeastern Vermont Community Action, Inc. (SEVCA) - \$9,000; Summer Lunch Program - Brattleboro

Town School District - \$6,000; Turning Point - \$4,500; Vermont Adult Learning - \$700; Vermont Center for the Deaf and Hard of Hearing - \$1,500; Vermont Center for Independent Living - \$1,000; Visiting Nurse & Hospice of VT & NH - \$10,000; Windham Child Care Association - \$5,500; Windham County Safe Place Child Advocacy Center - \$1,500; YMCA (Meeting Waters) - \$2,000; Youth Services - Big Brothers Big Sisters - \$8,000.

# ARTICLE 13

## Report to Brattleboro Representative Town Meeting from the Human Services Funding Review Committee December 20, 2013

First and foremost, thank you to the agencies that submitted requests for consideration. We recognize the staff time and resources that are invested in putting together the applications. The dedication of both paid staff and volunteers in the face of reduced funding and greater need among our citizens inspired us. The agencies that we recommend for funding are vital to the well-being of many vulnerable residents and to our community as a whole. We humbly ask for the support of the Town Meeting Representatives at the recommended levels.

### Process

Applications for Town funding were emailed to previous years' grantees as well as to any who expressed an interest. They were also posted on the Town website and sent to other media outlets. Prospective applicants were invited to an informational meeting in October. We received 31 applications requesting a total of \$191,875. Committee members carefully reviewed financial documents, as well as the narrative component of the applications including: services provided, anticipated programmatic changes, and evaluation results. Discussions within the committee weighed both aspects of the applications.

Our primary concern as a Representative Town Meeting committee is to ensure that the Town's allocations have a discernable and positive impact for each agency's ability to serve the needs of local residents. To help determine how an infusion of funding would assist each agency, we considered the size

of the agency's fund balance relative to their operational expenses, fundraising capacity, the flexibility and predictability of other sources of funding, and the agency's impact on Brattleboro residents. We also examined the amount of Town taxes granted exemption for some of the property holding agencies.

### Funding priorities and recommendation

The Committee prioritized agencies whose main function is to provide food, shelter or other urgent and basic needs. For reasons too numerous to list, many people in our community are unable to meet their basic needs, requiring a response from local human service agencies. Needs for food, housing, transportation and emergency support, continue to increase. People need more help, expenses are rising, and available funding is level or decreasing. There is simply not enough support coming from public and private sources to fill the need in our community. Many agencies are cutting into their fund balances in order to survive, while many others had so little to begin with that they are in precarious financial situations.

While we see this growing need among our more vulnerable Town residents, we were acutely aware of the burden of current high taxes and anticipated tax increase on town residents. We tried to achieve a balance between need for services and Brattleboro's own financial balance sheet. The Committee made some very tough decisions in order to realize savings for the Town without undue negative impact to the applicant agencies. The Committee reduced recommended allocations for those agencies where such a reduction seemed to make a negligible impact on their ability to deliver services. In so doing, we were able to increase funding for several

other agencies in order to achieve a significant and positive effect on their delivery of critical services.

We originally submitted a funding request of \$121,700, this was 63 percent of the total requested, and a 7.5 percent decrease from our FY14 recommendation. As part of their FY15 budget development process, the Select-board and Interim Town Manager reviewed this committee's recommendations for human services funding. Per their request, we then found ways to further reduce our original proposal to achieve a one-time 16.5% reduction over FY14 levels. The final request comes to \$110,000, as detailed in the attached document. We worked to minimize the negative impact for residents and the agencies that serve them, and strongly caution against further reductions in the years ahead.

It has been an honor for all of us whom serve on this Committee. If you have any questions, please feel free to get in touch with us via Jan Anderson in the Town Manager's office at [tm-secretary@brattleboro.org](mailto:tm-secretary@brattleboro.org).

A special note about the summer lunch program: This past year, the Brattleboro School District stepped in to manage the summer lunch program and ran a deficit of \$4,719.17 serving 19,181 snacks and meals to Brattleboro children. We thank the Brattleboro School District for their continuing commitment to ensuring the health and well-being of our Town's children, year round.

Ann Fielder

*Emilie Kornheiser  
Juanita Lane  
Sara Longsmith  
Ellen Martyn  
Dave Miner  
Julie Peterson*

Brattleboro Human Services Funding Review Committee  
FY15 Requests for funding

Applicants	FY13 request	FY13 Committee recommendation	Taxes Exempted 2011	FY14 request	Education Tax Exempted 2012	Municipal Tax Exempted 2012	FY14 committee recommendation	FY15 request	Education Tax Exempted 2013	Municipal Tax Exempted 2013	FY15 Recommendation	Applicants
AIDS Project of Southeastern Vermont	\$ 2,000	\$ 1,800	N/A	\$ 2,000			\$1,800	\$ 2,000			\$ 2,000	AIDS Project of Southeastern Vermont
American Red Cross - Green Mountain Chapter	\$ 8,000	\$ 3,000	\$ 5,483	\$ 8,000	\$ 3,005	\$ 2,443	\$4,000	\$ 8,000	\$ 3,102	\$ 2,471	\$ 4,000	American Red Cross - Green Mountain Chapter
Boys & Girls Club	\$ 20,000	\$ 8,000	\$ 8,384	\$ 15,000	\$ 4,596	\$ 4,182	\$8,000	\$ 20,000	\$ 4,743	\$ 4,215	\$ 9,300	Boys & Girls Club
Brattleboro Area Drop-in Center	\$ 9,600	\$ 8,750	\$ 3,298	\$ 9,600	\$ 1,808	\$ 1,469	\$9,600	\$ 9,600	\$ 1,865	\$ 1,486	\$ 9,600	Brattleboro Area Drop-in Center
Brattleboro Area Hospice	\$ 2,200	\$ 1,700	N/A	\$ 1,700	\$ 3,340	\$ 2,714	\$1,700	\$ 1,700	\$ 3,447	\$ 2,746	\$ 1,700	Brattleboro Area Hospice
Brattleboro Senior Meals	\$ 7,000	\$ 6,500	N/A	\$ 7,000			\$7,000	\$ 7,000			\$ 7,000	Brattleboro Senior Meals
Clark/Canal Neighborhood Assoc.	\$ 6,000	\$ 4,550	N/A	\$ 2,800			\$2,800	\$ 3,000			\$ 3,000	Clark/Canal Neighborhood Assoc.
Connecticut River Transit	\$ 5,000	\$ 3,000	N/A	\$ 5,000			\$3,000	\$ 5,000			\$ 3,000	Connecticut River Transit
Family Garden	\$ 2,500	\$ 1,000	pays taxes	\$ 2,500	\$ 3,629	\$ 2,950	\$1,000	\$ 2,500	\$ 3,746	\$ 2,984	\$ 1,000	Family Garden
Gathering Place	\$ 3,000	\$ 2,700	\$ 12,344	\$ 3,300	\$ 6765*	\$ 5,490*	\$2,700	\$2,700	\$ 6982*	\$ 5562*	\$2,000	Gathering Place
Health Care & Rehabilitation Services (HCRS)	\$ 15,000	\$ 4,500	pays taxes	\$ 15,000			\$3,000	\$ 15,000			\$ 2,000	Health Care & Rehabilitation Services (HCRS)
KidsPLAYce	\$ 3,000	\$ 2,500	N/A	\$ 3,000			\$2,500	\$ 4,000			\$ 3,000	KidsPLAYce
Morningside House	\$ 7,500	\$ 7,500	\$ 9,910	\$ 7,500	\$ 5,432	\$ 4,415	\$7,500	\$ 7,500	\$ 5,606	\$ 4,466	\$ 7,500	Morningside House
Phoenix House - RISE	\$ 3,000	\$ 3,000	\$ 8,575	\$ 3,000	\$ 4,700	\$ 3,820	\$2,500	\$ 3,000			\$ 1,500	Phoenix House - RISE
Prevent Child Abuse Vermont	\$ 3,000	\$ 1,000	N/A	\$ 1,000			\$1,000	\$ 1,000			\$ 1,000	Prevent Child Abuse Vermont
RSVP - Green Mountain	\$ 980	\$ 980	N/A	\$ 980			\$980	\$ 980			\$ 700	RSVP - Green Mountain
Senior Solutions	\$ 5,000	\$ 1,200	N/A	\$ 4,500			\$1,200	\$ 2,500			\$ 2,000	Senior Solutions
SEVCA	\$ 7,500	\$ 7,500	N/A	\$ 8,500			\$8,500	\$ 9,000			\$ 9,000	SEVCA
Summer lunch program -- 2012 and 2013 = Brattleboro Housing Authority; 2014 = Windham Regional Career Center; 2015 = Brattleboro Town School District	\$ 5,000	\$ 4,500	N/A	\$ 4,500			\$ 4,500	\$ 6,000			\$ 6,000	Summer lunch program -- 2012 and 2013 = Brattleboro Housing Authority; 2014 = Windham Regional Career Center; 2015 = Brattleboro Town School District
Turning Point	\$ 4,000	\$ 3,500	N/A	\$ 7,500			\$3,500	\$ 7,500			\$ 4,500	Turning Point
Twin States Network	\$ 3,000	\$ -	N/A	\$ 9,000			\$3,000	\$ 3,750			\$ -	Twin States Network
United Way of Windham County								\$ 3,965			\$ -	United Way of Windham County
Vermont Adult Learning	\$ 3,000	\$ 1,500	\$ 3,000	\$ 3,000			\$1,500	\$ 3,000			\$ 700	Vermont Adult Learning
Vermont Assoc. for Blind & Visually Impaired	\$ 680	\$ 680	N/A	\$ 680			\$680	\$ 680			\$ 680	Vermont Assoc. for Blind & Visually Impaired
Vermont Center for Deaf & Hard of Hearing	\$ 5,000	\$ 2,000	\$ 145,614	\$ 5,000	\$ 79,780	\$ 64,841	\$2,000	\$ 8,000	\$ 82,533	\$ 65,762	\$ 1,500	Vermont Center for Deaf & Hard of Hearing
Vermont Center for Independent Living	\$ 2,500	\$ 1,200	N/A	\$ 2,500			\$1,200	\$ 2,500			\$ 1,000	Vermont Center for Independent Living
Visiting Nurse and Hospice of VT and NH	\$ 38,000	\$ 36,000	N/A	\$ 36,000			\$30,000	\$ 30,000			\$ 10,000	Visiting Nurse and Hospice of VT and NH
Windham Child Care Association	\$ 6,500	\$ 4,200	N/A	\$ 6,500			\$5,000	\$ 5,500			\$ 5,500	Windham Child Care Association
Windham County Safe Place Child Advocacy Center				\$ 2,500			\$1,000	\$ 1,500			\$ 1,500	Windham County Safe Place Child Advocacy Center
YMCA (Meeting Waters)				\$ 5,000			\$ 2,000	\$ 5,000			\$ 2,000	YMCA (Meeting Waters)
Youth Services - Big Brothers Big Sisters	\$ 20,000	\$ 8,500	N/A	\$ 15,000	\$ 5,068	\$ 4,612	\$ 8,500	\$ 10,000	\$ 5,231	\$ 4,649	\$ 8,000	Youth Services - Big Brothers/Big Sisters
<b>TOTAL</b>	<b>\$ 197,960</b>	<b>\$ 131,260</b>		<b>\$ 197,560</b>			<b>\$ 131,660</b>	<b>\$ 191,875</b>			<b>\$ 110,000</b>	

\*makes payment in lieu of taxes (PILOT)

## ARTICLE 14

**ARTICLE 14:** To see if the Town will approve the repurposing of the funds from the Agricultural Land Protection Fund to establish an Energy Efficiency Fund with the principal amount of \$50,000 and to appropriate the remainder in the fund, being the accrued interest in the agricultural protection fund, to reduce the fiscal year 2015 tax levy.

In 1985 Representative Town Meeting voted to establish the Brattleboro Agricultural Land Protection Fund. The purpose was to provide a revolving loan fund that would serve as a lender of last resort to farmers seeking to

protect local farmland from development. The fund has been used twice. A loan of \$45,000 was made in 1988 and repaid in 1991, and a loan of \$50,000 was made in 1998 and repaid in 1999. No other loan activity has occurred, and the fund balance is \$95,169.

More recently, the issue of energy efficiency has gained popular support and a number of energy audits have been proposed for a series of municipal facilities. However, given the large size and complicated nature of managing secured facilities, conducting these audits will be more involved and costly than the

standard single family home or commercial property. Furthermore, the Board contemplates separating resources directed towards efficiency improvements, so that expenses can be closely monitored. The Board therefore has proposed that the initial principal of \$50,000, first used to seed the Agricultural Land Protection Fund, be repurposed to seed an Energy Efficiency Fund. The Board also proposes using the remaining balance of approximately \$45,169 to reduce the tax levy in FY15.

## ARTICLE 15

**ARTICLE 15:** To see if the Town will appropriate up to \$92,371.09 from the Unassigned Fund Balance as of June 30, 2013 to defray the costs associated with repairs to Elm Street and Elm Street Bridge due to the severe thunderstorm of September 11, 2013.

On September 11, 2013, a severe thunderstorm over downtown Brattleboro produced heavy rains totaling nearly five inches in ninety minutes. As a result of the storm, severe damage was reported at a number of locations, both private and public. Although public infrastructure was damaged in at least three locations, by far the worst area of dam-

age was at the bridge on Elm Street. Repairs needed to be made quickly as Elm Street serves a critical role in relieving congestion on Main Street. Unlike Tropical Storm Irene, damages from this event were not associated with a federal declaration, and as a result, the cost of the repairs will be borne exclusively by Brattleboro taxpayers. These expenditures were not budgeted, and we are now seeking authorization from Representative Town Meeting to appropriate \$92,371.09 from the Unassigned Fund Balance for the cost of these emergency repairs.



## ARTICLE 16

**ARTICLE 16:** To see if the Town will vote to appropriate up to \$57,500 from the Unassigned Fund Balance as of June 30, 2013 to defray the costs associated with relocation of radio communications equipment off of Wantastiquet Mountain.

In September of 2013, administration notified the Board that the owner of the radio tower on Wantastiquet Mountain would be significantly raising the costs of the tower rent, from \$10 per year to \$12,000, escalating annually at 3%, plus the cost of utilities. The resulting overall cost of their proposed 5 year lease,

with utilities and rent escalations included, would be \$82,000. Given this cost increase, the administration along with the fire and police departments began to explore alternative locations. Thankfully, a number of Brattleboro institutions reached out to help.

The Brattleboro Memorial Hospital offered access for the Town on their facility, free of charge, and even offered to cover the cost of the electricity to operate our equipment. This was a very generous offer, and would work well for the fire department. The communications equipment for the police department

had slightly different needs, and so a different location had to be secured. Thankfully, placement of our equipment on Harris Hill was made possible through the generosity of the Harris Hill Ski Jump Inc.

In an effort to avoid signing a lengthy and expensive lease agreement, we are seeking authorization from Representative Town Meeting to appropriate a sum up to \$57,500 from the Unassigned Fund Balance for the cost of relocating and reconfiguring our emergency broadcast equipment.

## ARTICLE 17

**ARTICLE 17:** To see if the Town will vote to transfer \$310,540 from the capital fund to the general fund (being the unspent funds allocated to repairs at the Nelson Withington Skating Rink).

In March, 2013, Representative Town Meeting passed an article to appropriate the sum of \$362,000 from the Unassigned Fund Balance for a capital project involving repairs and improvements to the refrigeration system

at the Nelson Withington Skating Rink. The Selectboard formed a citizen oversight committee that worked closely with staff from the Recreation and Parks Department. After several meetings, the committee returned to the Selectboard with a recommendation for some minor modifications and improvements that included building a shelter around the plate and frame heat exchanger, to insulate it from the cold. With the reduction in the scope of

the proposed improvements, and after Recreation and Parks Director Carol Lolatte successfully secured a donation in the amount of \$25,000 from the Nelson Withington Fund, a balance of \$310,540 remains in the Capital Fund. This article would repurpose the remaining funds and transfer them from the Capital Fund to the General Fund to lower the tax levy in FY15.

## ARTICLE 21

**ARTICLE 21:** To see if the Town will assess a one percent (1%) local option sales tax in accordance with 24 V.S.A. Section 138.

Now that the reality of the tax increases associated with the Police-Fire Facilities improvements, and with the normal increases that occur with the cost of doing business, Representative Town Meeting is asked again

to consider a 1% local option sales tax. Implementing this tax is expected to raise approximately \$650,000 annually at the current rate of taxable sales in Brattleboro of \$96,000,000. While concerns exist about the impact this tax might have on business activity, especially downtown, the tax is one way to reduce the burden on local property tax payers. The pro-

posed FY15 General Fund budget would result in a tax rate increase of \$0.085 per \$100 of assessed value. If revenue from the local option sales tax were factored into the FY15 budget, the resulting tax increase would be less, around \$0.028 per \$100 of assessed value. See list of items exempted from the tax on the Town's website – [www.brattleboro.org](http://www.brattleboro.org).

# ARTICLE 21

## Financial Implications of a Brattleboro Police and Fire Facilities Upgrade

### Overview

The upgrades to the Brattleboro Police Facility, Central Fire Station and the West Brattleboro Fire Station are projected to cost a total of \$14,130,000. We now know that the financing for this project will be secured by two separate bonds. The first bond was secured in 2013 in the amount of \$5,000,000, at a rate of 3.508%, for a period of fifteen years. A second bond, in an amount not to exceed \$9,130,000, will be secured in FY 15 with an estimated interest rate of 4.075%, for a period of twenty years. The total cost of the project can either be secured by property taxes alone or by a combination of property taxes and new revenue from the implementing of a 1% local option sales tax.

### Local Option Sales Tax

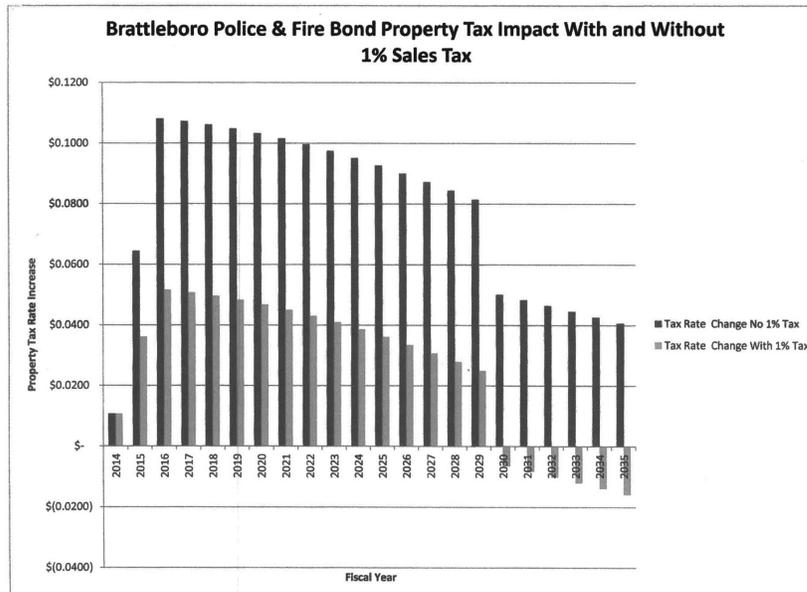
The local option sales tax is imposed on the purchase price of tangible personal property, amusement charges, fabrication charges and some public utility charges. There are numerous exemptions from the tax which include medical items, food, manufacturing machinery, equipment and fuel, residential fuel and electricity, clothing and shoes. Motor vehicle sales are also exempt from the 1% local option sales tax because they are taxed under a motor vehicle purchase and use tax.

### Financing the Project Entirely with Property Taxes

Based on the estimated fiscal year 2015 grand list, with the first bond already in place and the second estimated for twenty years at 4.075%, if repayment was secured entirely from property taxes, the property tax rate increase would be at its highest in FY 16, with an increase of 10.8 cents. The rate would stay over 10 cents for the next six years, before gradually declining. Over the life of the bond, property taxpayers would pay a total of \$19,627,286 in principal and interest if only property taxes are used to pay for the cost of the project.

### Financing the Project with Property Taxes and a 1% Local Option Sales Tax

If a 1% local option sales tax were adopted in Brattleboro, the town could expect to raise approximately \$650,000 annually from the tax, based on taxable sales of approximately \$96,350,000. Using the receipts from the local option sales tax to contribute toward the project's debt service costs would reduce the principal and interest payments secured from property taxes by \$13,325,000 over the life of the bonds. Based on the fiscal year 2015 estimated grand list, with the first bond secured and assuming a twenty year bond at 4.075% for the second bond, the net debt service cost after deducting 1% local option sales tax contribution would result in a property tax rate increase of \$0.0516 in the year following the year of issuance of the second bond. Over the life of the bond property taxpayers would pay a total of \$6,302,286 in principal and interest if a combination of property taxes and a 1% local option sales tax were used to pay for the cost of the project.



# ANNUAL REPRESENTATIVE TOWN AND TOWN SCHOOL DISTRICT MEETING – MARCH 23, 2013

Pursuant to the Warning for the Annual Town and Town School District Meeting recorded in the Town Records Volume 20, page 258, the legal voters qualified to vote, met at the Brattleboro Senior High School Gymnasium on March 23, 2013 at 8:30 A.M.

At 8:37 A.M. Moderator Lawrin Crispe called the meeting to order.

Checklist attendant and Assistant Town Clerk Jane Fletcher reported that 108 Town Meeting Members were present. Moderator Crispe announced that 78 members constitute a quorum. A total of 142 members were present at various times of the day.

Newly elected moderator Lawrin Crispe took an opportunity to thank and honor Timothy J. O'Connor for his 22 years of service as Brattleboro's Town and Town School District moderator. He stated that during his tenure as moderator, Mr. O'Connor set a tone of respect, impartiality and of common sense in the true spirit of democracy. He also praised Mr. O'Connor for being an ardent champion of the common good of all citizens. A lengthy standing ovation followed Mr. Crispe's remarks.

The moderator then called upon Mr. O'Connor to lead the meeting with an opening invocation.

Boy Scout Troop 405 led members in the Pledge of Allegiance. Scouts present were: Stephen Borst, Gareth Roy and Bret Worden.

Town Clerk Annette Cappy read the opening and closing paragraphs of the Warning for the record.

Moderator Crispe read the preamble of the Brattleboro Town Charter.

**ANNOUNCEMENTS:** The Moderator announced procedural rules of the meeting. He stated that the meeting was being broadcast by Brattleboro Community Television (BCTV) – Channel 10, with audio coverage by First Choice Communication; and interpretation for the deaf and hard of hearing was being provided by Kristal Haynes and Elizabeth Bjerke.

The Moderator reminded members that refreshments were available and were being provided by students of the B.U.H.S. Costa Rican Exchange Group.

**FINANCE COMMITTEE** The moderator spelled out the responsibilities of the committee and urged those interested in becoming members to contact him.

**PRELIMINARY MOTIONS:** Selectboard Chair Richard DeGray moved: That the following persons be authorized to sit in the reserved section with the Selectboard and School Directors: Town Manager Barbara Sondag, Assistant Town Manager Patrick Moreland, Town Attorney Robert Fisher, School Superintendent Ron Stahley and Business Administrator James Kane.

The motion was seconded and, following a brief discussion, overwhelmingly carried.

Dora Bouboulis moved: That the electronic media be permitted to remain in the reserved

section.

The motion was seconded and, on a standing-voice vote, unanimously carried.

**ARTICLES:** Prior to any action, the Moderator read each article and asked the pleasure of the meeting.

**SCHOOL DIRECTORS' SALARIES:** Under **Article 1**, Town School Director Peter Yost moved: That the legal voters of the Town of Brattleboro School District authorize its Board of School Directors to pay the following amounts for the ensuing fiscal year: to its school directors the sum of \$2,000 each, except that the chairperson shall be paid the sum of \$3,000.

The motion was seconded. There was no discussion and on a standing-voice vote, the article was overwhelmingly adopted.

**AUTHORIZATION TO BORROW:** Under **Article 2**, Town School Director Mark Truhan moved: That the legal voters of the Town of Brattleboro School District authorize its Board of School Directors to borrow money pending the receipt of taxes, and not in excess of anticipated revenue for the school year, by the issuance of its notes or orders payable not later than one year from the date thereof.

The motion was seconded. There was a brief discussion and, on a standing-voice vote, the article was unanimously adopted.

**FEDERAL AND STATE GRANTS:** Under **Article 3**, David Schoales moved: That the legal voters of the Town of Brattleboro School District authorize its Board of School Directors to accept and expend categorical grants and aid received from the State of Vermont and the United States Government.

The motion was seconded. There was no discussion and, on a standing-voice vote, the article was unanimously adopted.

**VALIDATE 2012 TOWN MEETING ARTICLE:** Under **Article 4**, Jill Stahl Tyler moved: that the action taken at the annual meeting of the Brattleboro Town School District, held on March 24, 2012, in spite of the fact that Article 22 for the deposit into the Education Reserve Fund established in March 2011, the audited, unreserved, undesignated fund balance of \$383,617 required an amendment for a correction to the fiscal year ending date (2011 rather than 2012), and any action of the municipal officers or agents pursuant thereto be ratified.

The motion was seconded. There was no discussion and, on a standing-voice vote, the article was unanimously adopted.

The motion was seconded. There was brief discussion and, on a standing-voice vote, the article was unanimously adopted.

**IMPROVEMENTS, OAK GROVE AND ACADEMY SCHOOLS:** Under **Article 5**, Jill Stahl Tyler moved: that the Town of Brattleboro School District authorize capital expenses for improvements to the Oak Grove and Academy Schools in an amount not to exceed \$275,000.00, to be financed over a period not

to exceed five (5) years:

Academy Floors	\$146,000
Academy Kitchen (est.)	50,000
Academy Parking Lot	26,000
Oak Grove Heating	
Distribution System Upgrade	53,000
	\$275,000

The motion was seconded. Following a lengthy discussion, Peter Diamondstone moved to divide the question and vote on each expenditure individually.

Mr. Diamondstone's motion was seconded and on a standing-voice vote, overwhelmingly defeated.

Following additional discussion, Eric Annis moved to cease debate. With 101 voting in favor, and 24 opposed, debate ceased.

The meeting then, on standing vote-voice, overwhelmingly approved the article as presented.

**EDUCATION RESERVE FUND:** Under **Article 6**, Mark Truhan moved that the legal voters of the Town of Brattleboro School District, pursuant to 24 V.S.A. §2804, appropriate the sum of \$153,246 from the Education Reserve Fund to defray expenses for FY 2014.

The motion was seconded. There being no discussion, the article was overwhelmingly adopted on a standing-voice vote.

**UNRESERVED, UNDESIGNATED FUND BALANCE:** Under **Article 7**, Mark Truhan moved: That the Town of Brattleboro School District appropriate out of the audited, unreserved, undesignated fund balance of June 30, 2012, the sum of \$246,754 for the purpose of reducing the tax rate and defraying FY 2014 expenses.

The motion was seconded with discussion following.

Member Robert Fagelson moved to cease debate. With 102 in favor and 23 opposed, debate ceased.

The meeting, on standing voice-vote, overwhelmingly approved the article as presented.

**TOWN SCHOOL DISTRICT APPROPRIATION:** Under **Article 8**, Margaret Atkinson moved: that the legal voters of the Town of Brattleboro School District vote to raise and appropriate the sum of One Million, Twenty-Six Thousand, Ninety and 00/100 Dollars (\$1,026,090.00) as its share of salaries and expenses of the Windham Southeast Supervisory Union; the sum of Two Hundred Forty-Six Thousand, Four Hundred Forty-Four and 00/100 Dollars (\$246,444.00) as its share of bonded indebtedness; and Fourteen Million, Thirty-Three Thousand, Eight Hundred Eighty-Two and 00/100 Dollars (\$14,033,882.00) for current and other expenses for the support of the schools within the district, making in all the sum of Fifteen Million, Three Hundred Six Thousand, Four Hundred Sixteen and 00/100 Dollars (\$15,306,416.00). If adopted, the portion of this total sum to be raised by taxes to be only that portion not received from revenues from other sources; and that interest at

# ANNUAL REPRESENTATIVE TOWN AND TOWN SCHOOL DISTRICT MEETING – MARCH 23, 2013

the rate of one (1%) percentum per month be charged on overdue taxes from the due date of payment of town tax, school tax, installment portion thereof; and the town and town school district taxes assessed on the Grand List as of April 1, 2013 shall be due and payable in four (4) equal installments, payable to the Town Treasurer, until overdue, then the Collector of Taxes; and that such payment of installments shall be made on or before 5:00 o'clock on the afternoons of August 15 and November 15, 2013 and February 18 and May 15, 2014.

The motion was seconded and Ms. Atkinson explained that the proposed budget reflected an increase of 3.49%; higher than in previously years, yet much less than the average increase across the state. Major increases included salaries and benefits totaling \$395,134.00, which represented 48% of the increase; fixed expenses increased by \$109,601.00; an increase of \$52,264.00 as the town's assessment to the WSESU school district and an increase of \$83,783.00 for pre-school contracted services.

A lengthy debate ensued, with many expressing concern over the financial condition of not only the town, but of the state and country as well. Many members urged fiscal responsibility and objected to any increases, stating they would not be affordable to Brattleboro citizens.

Patricia DeAngelo moved to amend the motion by reducing the total amount to be raised and appropriated by \$1,000,000.00, making the amount \$14,306,416.00. The motion was seconded.

Following a brief recess, Spoon Agave offered a friendly amendment to Ms. DeAngelo's amendment that rather than reduce the total sum by \$1,000,000.00, that the amount to be reduced be \$306,128.32, which reflects a 2% reduction and was closer to the recommended amount of the Finance Committee. Mr. Agave's friendly amendment was accepted by Ms. DeAngelo.

The lengthy debate continued.

Fric Spruyt moved to cease debate. On a division of the meeting, with 65 in favor of ceasing debate and 63 opposed, a two-thirds majority was not achieved and debate continued.

Judy Davidson stated that she, along with many others, had been prepared for a discussion of reducing the main motion by 1.49%, as recommended in Finance Committee's report and offered as a friendly motion, that Ms. DeAngelo's motion as amended by Mr. Agave's friendly amendment, be further amended by reducing from the main motion, the sum of \$228,066.00 (1.49%), making the amount to be raised and appropriated \$15,078,350.00. The motion was seconded and a lengthy debate ensued.

Hyam Siegel moved to ceased debate. On a division of the meeting, with 103 in favor of ceasing debate and 22 opposed, a two-thirds majority was achieved and debate ceased.

On a division of the meeting, Ms. DeAngelo's,

motion, as amended by Mr. Agave and again by Ms. Davidson, was defeated with 62 in favor of the motion and 67 members opposed.

Following a brief discussion, Richard DeGray moved to amend the main motion by inserting the following language after the final sentence of the article as follows: and to appropriate out of the Town School District Fund Balance, the sum of \$76,464.00 as revenue toward the \$15,306,416.00 budget amount.

The motion was seconded and Mr. DeGray explained that the amount in his motion would pay for the first year of capital improvement plans as discussed in Article 5. He also recommended that this fund be examined each year to determine if there would be sufficient unreserved funds to assist with capital improvement payments.

**RECESS:** At 12:48, the Moderator declared a recess.

At 1:50 P.M., after confirming the presence of a quorum, the Moderator reconvened the meeting.

With minimal additional discussion, Mr. DeGray's motion was, on a standing-voice vote, unanimously adopted.

Dora Bouboulis moved that the main motion, as amended by Richard DeGray be increased by \$1,200.00. The motion was seconded and Ms. Bouboulis explained that the Town School Directors' meetings were the only elected board meetings that were not televised by BCTV. She continued to state that she hoped the school board would use the increase for fees associated with televising school board meetings. Town School Director Margaret Atkinson recommended that the budget not be increased and was confident that the request could be honored without doing so. Ms. Atkinson assured Ms. Bouboulis that the Board would find a way to make televised meetings happen.

Following a brief discussion, Tad Montgomery moved to cease debate. On a division of the meeting, with 118 in favor and 9 opposed, debate ceased.

On a standing, voice-vote, Ms. Bouboulis motion to amend was defeated.

Eric Annis moved to cease debate. On a division of the meeting, with 89 in favor and 37 opposed, debate ceased.

On a standing voice-vote, the main motion, as amended by Mr. DeGray, was adopted.

**LOCAL GOVERNANCE AND CONTROL MESSAGE TO LEGISLATURE:** Under **Article 9**, David Schoales moved: that the voters direct the Brattleboro Town School Board of Directors to send the following statement to the Vermont General Assembly for consideration and action:

"We, the voters of Brattleboro, Vermont, believe that local governance and control exist only when we have immediate, direct and effective access to those who make and implement policy. Furthermore it is our belief that local governance and control are vital to the

education of our community's children and young adults; they assure that parental and community values are a part of our children's upbringing; and adherence to these principles is the only way to ensure the local community is adequately represented when educational policies, including the financial, are considered and put into action."

"We therefore request the General Assembly enact legislation stating that it is state policy to preserve and encourage local governance and control as it pertains to our public education system including control over efforts to consolidate school districts or supervisory unions."

Following a lengthy discussion, James Verzino moved to cease debate. On a division of the meeting, with 109 in favor and 16 opposed, debate ceased.

On a standing voice-vote, the article was overwhelmingly defeated.

## ACKNOWLEDGEMENTS

Ron Stahley acknowledged James Kane's 30 years of service as the Town School Business Administrator.

Charles Cummings acknowledged Ron Stahley's appointment as the Vermont School Administrator of the Year.

**AUDITORS' REPORT:** Under **Article 10** Selectboard member Christopher Chapman moved: That the auditors' report be accepted as printed.

The motion was seconded. There was no discussion and, on a standing-voice vote, the article as presented, was unanimously adopted.

**CAPITAL GRANT REVIEW BOARD:** Under **Article 11**, David Gartenstein moved: That Bob Fagelson and Arden Fagelson be elected to serve on the Capital Grant Review Board for a term of one year from March 24, 2013.

Ms. Fagelson accepted the nomination and stated that Mr. Fagelson was not present to state his preference. It was brought to the attention of the meeting by Richard DeGray, that Mr. Fagelson had previously expressed his wishes to step down as a member of the Capital Grant Review Board.

Mr. Gartenstein moved to amend his motion by nominating Mrs. Fagelson along with such other person to be appointed by the moderator to serve on the Capital Grant Review Board for a term of one year from March 24, 2013.

The motion was seconded and on a standing-voice vote, Ms. Fagelson was unanimously elected to the Capital Grant Review Board for a term of one year.

**EMPLOY CPA:** Under **Article 12**, Selectboard member Ken Schneck moved: That the Town and Town School District authorize its Selectboard and School Directors to employ a certified public accountant or public accountants.

The motion was seconded. There was no discussion and the article, on a standing-voice vote, was unanimously adopted.

# ANNUAL REPRESENTATIVE TOWN AND TOWN SCHOOL DISTRICT MEETING – MARCH 23, 2013

**TOWN CLERK:** Under **Article 13**, Selectboard member Richard DeGray moved: That the appointment of Annette L. Cappy as Town and Town School District Clerk for a term of one year from March 25, 2013, be ratified, approved and confirmed.

The motion was seconded.

On a standing-voice vote, the appointment was unanimously adopted.

**TOWN TREASURER:** Under **Article 14**, Selectboard Member Dora Bouboulis moved: That the appointment of John O'Connor as Town and Town School District Treasurer for a term of one year from March 25, 2013 be ratified, approved and confirmed.

The motion was seconded. There was no discussion and on a standing-voice vote, the appointment was unanimously adopted.

**TOWN ATTORNEY:** Under **Article 15**, Christopher Chapman moved: That the appointment of the firm of Fisher and Fisher as Town Attorneys for a term of one year from March 25, 2013, be ratified, approved and confirmed.

The motion was seconded. There was no discussion and on a standing-voice vote, the appointment was unanimously adopted.

**LIBRARY TRUSTEES:** Under **Article 16**, Selectboard member David Gartenstein moved: That the following people be elected to serve on the Board of Trustees for the Brooks Memorial Library for a period of three years: Pam Becker, Stephen Frankel and Jane Southworth.

The motion was seconded. There was no discussion and on a standing-voice vote, the nominees were unanimously elected.

**SELECTBOARD SALARIES:** Under **Article 17**, Ken Schneck moved: That the salaries of the Selectboard be set at \$3,000.00 each; that the salary of the Chairperson be set at \$5,000.00, and that the Selectboard be authorized to fix the salaries of all other town officers for the 2013-2014 fiscal year.

The motion was seconded. There was no discussion and on a standing-voice vote, the article was unanimously adopted.

**UNASSIGNED FUND BALANCE - CAPITAL IMPROVEMENTS:** Under **Article 18**, Richard DeGray moved: That the Town appropriate \$765,000.00 from the Unassigned Fund Balance as of June 30, 2012 for the purpose of funding capital improvements outlined in the FY14 Capital Improvement Plan.

The motion was seconded and a brisk discussion followed. On a standing voice-vote, the article was overwhelmingly adopted.

**UNASSIGNED FUND BALANCE – NELSON WITHINGTON SKATING FACILITY:** Under **Article 19**, Dora Bouboulis moved the Town appropriate up to \$172,000.00 from the Unassigned Fund Balance as of June 30, 2012 for the purpose of replacing two compressors at the Nelson Withington Skating Facility on condition that the general fund be reimbursed by payments from the Skating Rink Improvement Fund over a period not to exceed ten

(10) years.

The motion was seconded.

Selectboard Chair Richard DeGray moved to amend the motion by increasing the amount appropriated from the Unassigned Fund Balance to a sum of \$362,000.00 and to increase the period of repayment from the skating rink improvement fund to a period not to exceed twenty years.

The motion was seconded and Mr. DeGray yielded the floor to Carol Lolatte, Brattleboro Recreation and Parks Director who explained the history of this article as follows: Only days prior to the deadline of publishing the warning for this meeting, the compressors at the skating rink failed and an estimate was quickly put together to a best guess estimate with such short notice.

Shortly before this meeting, a more detailed analysis was performed and it became apparent that the amount in the motion would not be sufficient to correct the problem. Therefore, after careful consideration, Ms. Lolatte had recommended the higher amount. However, there had not been sufficient time to have been able to report the new developments to the entire board.

David Gartenstein state that since the entire selectboard had not yet had an opportunity to review the revised specifications, the board could not speak for the amendment.

Rather than bring the issue back to the body in a special meeting later in the year, Don Webster moved to offer a friendly amendment by adding the following language to the end of the motion: Adoption of this article would be subsequent to selectboard approval at a later date.

John Allen moved to cease debate. On a division of the meeting, with 108 voting in favor to cease debate and 17 opposed, debate ceased.

On a standing voice-vote, the main motion as amended by Mr. DeGray, that also included Mr. Webster's friendly amendment, the article was overwhelmingly adopted.

**TOWN APPROPRIATION:** Under **Article 20**, Selectboard Chairperson Richard DeGray moved: that the Selectboard be authorized to raise, appropriate and expend the sum not to exceed \$14,686,697.00 (Fourteen million, six-hundred eighty-six thousand, six hundred ninety-seven) in order to defray to that extent all general fund expenses for the period of July 1, 2013 through June 30, 2014, including all highway and Windham County taxes, and the Selectboard be authorized to expend, in addition, any sum authorized for special purpose under any article contained in the warning for this or any other special meeting; and interest at a rate of one (1%) percent per month, be charged from the due date of payment on any overdue payment of the town tax, installment, or portion thereof; and that the Town taxes assessed on the Grand List as April 1, 2013, shall be due and payable in four (4) equal installments payable to the Town Treasurer until overdue, then to the Col-

lector of Taxes; and that such payment of the installments shall be made on or before 5pm August 15, 2013, and November 15, 2013, and February 18, 2014, and May 15, 2014.

The motion was seconded and Selectboard Chair DeGray briefly stated that the budget before the meeting was a responsible budget that provided services that the town had come to expect.

Pat DeAngelo moved to recess until the following day, Sunday, March 24 at 1 P.M. A brief discussion followed.

Peter Diamondstone moved to become a committee of the whole for the purpose of discussing the best avenue for continuing the meeting considering the late hour of the day.

Ms. DeAngelo agreed to withdraw her motion to recess for the time being to allow the body to move into a committee of the whole.

On a standing voice-vote, with 84 voting in favor and 33 opposed, a two-thirds vote was achieved and the body became a committee of the whole.

As it was nearly 5:00 P.M., the body agreed that they would prefer to continue into the evening to complete the work of the meeting, with the option of breaking for dinner at a later hour. The moderator stated that in order for the meeting to continue after a break, a quorum would need to be maintained.

On a standing voice-vote, the meeting unanimously voted to dissolve the committee of the whole and the moderator called the meeting back to order.

Patricia DeAngelo moved to amend Article 20 by reducing the amount to be raised, appropriated and expended to \$14,350,735.

The motion was seconded and Ms. DeAngelo explained that the amount of the reduction, \$335,962, represented the first interest payment of the Fire/Police renovation bond as voted by the body in October 2012.

It was noted by Selectboard member DeGray, that while the body had the authority to reduce the amount proposed, it did not have the authority to demand where cuts could occur. The meeting may make suggestions, however, and the administration may consider them.

A lengthy debate followed. Many spoke of the proposed fire/police renovations and the expense to the taxpayers. Some expressed remorse for voting in the affirmative on the project in October. Many stated that the need was still present and now was the time to proceed.

Don Webster moved to amend Ms. DeAngelo's motion by reducing the sum to be raised, appropriated and expended by \$100,000.00 rather than by \$335,962.00.

The motion was seconded and debate followed with regard to the validity of secondary motions. The chair ruled that he would accept a secondary motion.

Peter Diamondstone moved to overrule the chair. Moderator Crispe conferred with town attorney, Robert Fisher, who concurred with

# ANNUAL REPRESENTATIVE TOWN AND TOWN SCHOOL DISTRICT MEETING – MARCH 23, 2013

the chair. A vote of the meeting substantiated the chair's ruling and Mr. Webster's motion to amend was discussed.

John Allen moved to cease debate. On a standing voice-vote, with 97 in favor and 15 opposed, debate ceased.

On a standing voice-vote, Mr. Webster's mo-

tion to amend was overwhelmingly defeated and debate continued regarding Ms. DeAngelo's motion.

Peter Abel moved to cease debate. On a standing voice-vote, with 69 in favor and 43 opposed, a two-thirds majority was not achieved and debate continued.

Following additional debate, Eric Annis moved to cease debate. On a standing voice-vote, with 88 in favor and 23 opposed, debate ceased.

Thomas Finnell moved to have the vote on the DeAngelo amendment by roll call. The results are as follows:

ABELL, MARION	N	ABELL, PETER	Y	AGAVE, SPOON	Y
ALLEN, JOHN	N	ANNIS, J ERIC	Y	ATKINSON, MARGARET	
BADY, ROBERT		BALINT, REBECCA	N	BANNON, BRIAN	N
BARBER, CAROL	N	BARBER, ORION	Y	BARILE, LEO	
BEDARD, WILLIAM		BIXBY, JOHN	N	BIXBY, MARY ELLEN	N
BLOUIN, CAROLEE	N	BOBEE, ANITA	N	BOROFSKY, DONNA	
BOROFSKY, STANLEY		BOSWORTH, MICHAEL	N	BOUBOULIS, DORA	Y
BOYD, LEON	N	BRONSON, HUGH		BRUNTON, SALLY	N
BURKE, MOLLIE		BUSHEY, WILLIAM		CADRAN, DAVID	
CAIN, MARY	Y	CAPPY, ANNETTE	N	CHAPMAN, CHRISTOPHER	N
CHAPMAN, PHILIP	Y	CLARK, CALEB		COOKE, DIANE	N
COOKE, RICHARD	N	COOPER, PETER		CORMIER, STEVEN	N
COX, DOUGLAS	Y	CRISPE, LAWRIN	A	CUMMINGS, CHARLES	N
CUTHBERTSON, LUCINDA	Y	DAIMS, KURT	Y	DARLING, ANN	N
DAVIDSON, JUDITH		DAVIS, ANDREW	N	DEANGELIS, MARGARET	N
DEANGELO, PATRICIA	Y	DEGRAY, RICHARD	N	DIAMONDSTONE, PETER	Y
DISTLER, ARLENE	Y	DOWD, KATHERINE	N	EATON, MILTON	
ELLIS, TIMOTHY		ELWELL, CORWIN	N	ELWELL, ELIZABETH	N
FAGELSON, ARDEN		FAGELSON, ROBERT		FAIRCHILD, R MICHAEL	N
FALION, PETER	Y	FARNUM, ANTHONY		FERRANTE, CYNDI	N
FERRANTE, ROBERT	Y	FINNELL, THOMAS	Y	FRANKS, THOMAS	
FRANTZ, DOUGLAS		GARTENSTEIN, DAVID	N	GENTILE, ELIZABETH	N
HAMILTON, ELWIN	N	HAMMOND, SHAWN S	N	HARVEY, GEORGE	Y
HENRY, HELENE	N	HERZOG, GEORGES	N	HINER, BETH	
HINER, DANIEL		JOHNSON, LISA	N	JOHNSON, VERONICA	Y
KNUTSON, CLARICE		KORNHEISER, EMILIE		LAKE, DORIS	Y
LANDSMAN, ALICE	Y	LANE, JUANITA	Y	LENOIS, CHRISTOPHER	N
LEVY, GERALD	Y	LYON, SYLVIA	N	MACKINNEY, PRUDENCE A	N
MADDEN, LEE	Y	MANNING, SHARRY	N	MANSON, FREDERICK	
MCLOUGHLIN, ELIZABETH	N	MCPHERSON, JOHN	Y	MELTON, PAULA	N
MILLER, ROGER	N	MONTGOMERY, TAD	Y	MOORE ODELL, ANNE	N
NELSON, STEVEN	N	NEWMAN, DENNIS S		NOYES, FREDERIC	N
OCONNOR, JOHN	N	OCONNOR, KATHLEEN	N	OCONNOR, TIMOTHY	N
OESER, ROBERT	Y	PAGE, SANDRA	N	PAGE, SARAH	Y
PEARSON, WILLIAM	Y	PENNIMAN, WILLIAM	N	PHILLIPS, STEPHEN	Y
REED-SAVORY, GEORGE	Y	RILEY, VERONICA		ROBB, CHARLES B	N
ROBERGE, GEORGE	N	ROUNDS, PAUL	N	ROWELL, STEVEN	N
RUETER, ROBERT	Y	RUSSELL, LYNN	Y	SCHIFF, LEO	N
SCHNECK, KENNETH	N	SCHOALES, DAVID	N	SECRET, JONATHAN	N
SIEGEL, HYAM	Y	SLOWINSKI, WALTER		SMITH, DENNIS	
SOUTHWORTH, JANE	Y	SPRAGUE, DANA		SPRUYT, FRIC	
STAFURSKY, SUSAN	Y	STAHL-TYLER, JILL	N	STARK, BILLIE	Y
STARK, DOUGLAS	Y	STEELE, JOSHUA		STOOKEY, LEE	Y
STRICKLAND, ERIC	N	STROMBERG, JACQUELINE	Y	STUART, VALERIE	N
SULLIVAN, DAVID	Y	TOLENO, TRISTAN D		TORREY, IAN	
TORTOLANI, ROBERT	N	TRUHAN, STEPHEN	N	TURNAS, KATHRYN	N
UNDERHILL, BENEDICT	N	URFFER, KATHY	N	VALLARIO, FRANCINE	Y
VERZINO, JAMES	N	WEBSTER, DONALD	N	WEINMANN, LISSA	Y
WESSEL, TIMOTHY	N	WHEELOCK, MARSHALL	Y	WHEELOCK, VERONICA	N
WHITAKER, MONROE	N	WILMERDING, JOHN	N	WOODS, BARBARA	N
WOODWARD, JOHN	Y	WRIGHT, EDWARD		YOST, PETER A	N
ZAK, DEBORAH	N				

# ANNUAL REPRESENTATIVE TOWN AND TOWN SCHOOL DISTRICT MEETING – MARCH 23, 2013

With 44 voting in favor and 74 opposed, Ms. DeAngelo's motion was defeated.

John Wilmerding moved that: the municipal budget be amended to allow the transfer of \$20,000.00 from the unassigned, undesignated funds for the purpose of granting this sum to Building a Better Brattleboro, Inc., in order that they (BABB) might have another year to plan for, and to devolve, the Robert H. Gibson River Garden into new organization stewardship or ownership, in order to keep this facility in the public sector, or in the private non-profit sector, that it might continue to serve our community as part of our commons, and as a public space.

The moderator explained to Mr. Wilmerding that while the budget could be amended up or down, the motion could not direct where the funds be utilized. The moderator ruled the motion out of order as it was not germane to the main motion. The moderator requested the opinion of the town attorney who concurred with the moderator.

John Allen moved to cease debate. On a standing voice-vote, with 81 in favor and 18 opposed, a two-thirds majority having been met, debate ceased.

On a standing voice-vote, the main article, as presented, was adopted.

**RECESS** At 7:30 P. M. the moderator called a 45 minute dinner break and urged members to return by 8:15 P. M.

At 8:17 P. M., after confirming the presence of a quorum, the Moderator reconvened the meeting.

**DOWNTOWN IMPROVEMENT DISTRICT:** Under **Article 21**, Christopher Chapman moved: That the Town raise and appropriate the sum of \$78,000.00 through special assessments on properties within the Downtown Improvement District (as approved by Town Meeting March 19, 2005 and as delineated in the town ordinance entitled "Municipal Act to Establish and Regulate the Downtown Improvement District") to be used for capital and operating costs of projects of the Town's duly designated downtown organization.

The motion was seconded and Kate O'Connor, Vice President of Building a Better Brattleboro addressed the meeting. She explained the history of the organization and its responsibilities.

Robert Oeser moved to amend the article by inserting the following language at the end of the article: To include the continued operation of the Robert H. Gibson River Garden through fiscal year 2014 and to authorize the town meeting moderator to appoint a committee to work with Building a Better Brattleboro to find an organization or manager to maintain the River Garden as a public space for the benefit of all residents and organizations of the town and the region. The committee shall report back to town meeting in March of 2014 on its progress and provide recommendations.

The motion was seconded.

Richard DeGray raised a point of order, stat-

ing that the River Garden building was a privately owned building and the body did not have the authority to appoint a committee to oversee a private property.

A lengthy debate followed. The moderator requested a vote from the body as to whether Mr. Oeser's motion was germane to the main motion.

Discussion continued until Sean Hammond moved to cease debate. On a standing voice vote, debate ceased.

On a division of the meeting, with 60 voting in the affirmative and 43 opposed, Mr. Oeser's motion was ruled out of order.

On a standing voice-vote, the main article was adopted as presented.

**MOUNTAIN HOME PARK SPECIAL BENEFIT ASSESSMENT TAX DISTRICT:** Under **Article 22**, David Gartenstein moved: That the Town vote to raise and appropriate the sum of \$223,276.47 through special assessments on property within the "Mountain Home Park Special Benefit Assessment Tax District" (as approved by Town Meeting, March 24, 2007 and as delineated in the Town Ordinance entitled, "Municipal Act to Establish and Regulate the Mountain Home Park Special Benefit Assessment Tax District") for the purpose of paying debt service on the capital improvements to the water and sewer lines serving the Mountain Home and Deepwood Mobile Home Parks.

The motion was seconded. Following a brief discussion, on a standing-voice vote, the article was unanimously adopted.

**HUMAN SERVICE PROGRAMS:** Under **Article 23**, Ken Schneck moved: the Town raise and appropriate the sum of \$131,660 to support human service programs and facilities for the residents of Brattleboro to be allocated among service providers in the following manner:

AIDS Project of Southern Vermont - \$1,800;  
American Red Cross -  
Green Mountain Chapter - \$4,000;  
Boys & Girls Club of Brattleboro - \$8,000;  
Brattleboro Area Drop In Center, Inc. - \$9,600;  
Brattleboro Area Hospice - \$1,700;  
Brattleboro Senior Meals - \$7,000;  
Clark/Canal Street Community Association - \$2,800;  
Connecticut River Transit, Inc. - \$3,000;  
The Family Garden, Inc. - \$1,000;  
The Gathering Place (Brattleboro Area Adult Day dba The Gathering Place) - \$2,700;  
Health Care & Rehabilitation Services (HCRS) - \$3,000;  
KidsPLAYce - \$2,500;  
Morningside House, Inc. - \$7,500;  
Phoenix House RISE (Recovery in an Independent, Sober Environment) - \$2,500;  
Prevent Child Abuse Vermont - \$1,000;  
RSVP (Green Mountain RSVP & Volunteer Center) - \$980;  
Senior Solutions – Council on Aging for SE VT - \$1,200;  
Southeastern Vermont Community Action, Inc. (SEVCA) - \$8,500;

Turning Point of Windham County - \$3,500;  
Twin States Network - \$3,000; Vermont Adult Learning - \$1,500;  
The Vermont Association for the Blind and Visually Impaired (VABVI) - \$680; Vermont Center for the Deaf and Hard of Hearing, Inc. - \$2,000;  
Vermont Center for Independent Living - \$1,200;  
Visiting Nurse Association and Hospice of Vermont & New Hampshire - \$30,000; Windham Child Care Association - \$5,000; (Windham County) Safe Place Child Advocacy Center/Southeastern Unit for Special Investigations - \$1,000;  
Windham Regional Career Center (Summer Lunch Program) - \$4,500;  
YMCA Meeting Waters - \$2,000;  
(Youth Services) Big Brothers Big Sisters of Windham County - \$8,500

Following a very brief discussion, on a standing-voice vote, the motion was unanimously adopted.

**CITIES FOR CLIMATE PROTECTION:** Under **Article 24**, Richard DeGray moved: That the Town raise and appropriate \$10,000 to assist in funding Brattleboro's Cities for Climate Protection campaign for Fiscal Year 2014. (July 1, 2013 – June 30, 2014)

The motion was seconded.

Spoon Agave moved to increase the amount requested by \$1,000, making the total request \$11,000.

The motion was seconded and Mr. Agave stated that it had been a number of years since this organization had seen an increase in funds.

Following a brief discussion, on a standing voice-vote, the motion was overwhelmingly defeated.

With no further discussion, on a standing voice-vote, the article as presented was unanimously adopted.

**PACE SPECIAL ASSESSMENT DISTRICT:** Under **Article 25**, Dora Bouboulis moved: that the Town of Brattleboro be designated as a Property Assessed Clean Energy (PACE) Special Assessment District to enable participating property owners to access funding for eligible energy efficiency and renewable energy projects and then pay back the cost as a regular municipal assessment on that property owner's property tax or other municipal bill as provided for by 24 V.S.A. Chapter 87 (Section 3261 et seq.)

The motion was seconded and following a brief explanation of the program, the article was unanimously adopted.

**OTHER BUSINESS:** Under **Article 26**, the following items were brought before the assembly:

**ACKNOWLEDGEMENTS** - David Gartenstein offered the following resolution in honor of the outgoing selectboard members.

Whereas Dick DeGray has served for seven years on the Brattleboro Selectboard, includ-

# ANNUAL REPRESENTATIVE TOWN AND TOWN SCHOOL DISTRICT MEETING – MARCH 23, 2013

ing serving as Board Chair, and also has served on the B.U.H.S. Board, as a Town Meeting member, and as a member of the Finance Committee, the Transportation Committee, the Bus Advisory Committee, the Downtown Parking Study Committee, the Small Business Assistance Program, and the Rental housing Improvement Program, along with ongoing town-wide beautification efforts,

And, Whereas Dora Bouboulis has served on the Selectboard for four years, and as a Town Meeting member, and has served on the Brattleboro Development Review Board, the Windham Regional Commission, the Solid Waste Committee, the Union Station Steering Committee, and the Capital Grants Review Board, and other public projects,

And, Whereas Chris Chapman has served on the Selectboard for two years, as a Town Meeting Member, and as a member of the Small Business Assistance Program and the Capital Grant Review Board,

And, Whereas Dick DeGray, Dora Bouboulis and Chris Chapman's current terms on the Selectboard end with this meeting,

Now, Therefore, be it resolved that we, Brattleboro's Town Meeting members, on our own behalf and on behalf of the Town, now extend our sincere gratitude to Mr. DeGray, Ms. Bouboulis and Mr. Chapman, and thank them for their hard work and public service to the Town and its citizens.

On a standing ovation, the resolution was unanimously adopted.

**SCHOOL DIRECTORS MEETINGS** Dora Bouboulis moved that: The Town School Board provide television coverage of all School Board Meetings.

The motion was seconded and on a standing voice-vote, the resolution was adopted.

**ROBERT H. GIBSON RIVER GARDEN** John Wilmerding moved that: Representative Town Meeting strongly urge Building a Better Brattleboro, Inc., the owner and steward of the Robert H. Gibson River Garden, to conserve this facility as a public trust and an aspect of our community's commons, and consistent with their decision to divest themselves of this facility or devolve it into new ownership or stewardship, to see to it to the extent possible, that this facility's essential functioning in service to our extended community be preserved.

The motion was seconded and on a standing voice-vote, the resolution was adopted.

**POLICE AND FIRE FACILITIES PROJECT PLAN** Stephen Phillips moved that: Brattleboro Representative Town Meeting urge the Brattleboro Selectboard to carefully scrutinize the budget impacts of bonding and borrowing under the previously approved Police and Fire Facilities Project plan, prior to taking any final action on bonding or going out to bid on the projects, in order to find reductions in costs, if available, and to delay or modify all or part of the projects, as they deem appropriate, and having done so that they determine their position as to a recommended budget plan for the following years

that will produce only modest total budget increases similar to the modest 1.9% budget increase achieved for this next year.

The motion was seconded and on a standing voice-vote, the resolution was adopted.

**LEGISLATIVE TAX ACTION** Don Webster moved the following resolution:

Whereas, the House Ways and Means committee is considering adopting changes in taxation,

Be it resolved, that we urge our local representatives and senators and the Vermont General Assembly to oppose any taxes and laws that have a particularly adverse economic impact on Brattleboro and other communities located on the Connecticut River.

The motion was seconded and on a standing voice-vote, the resolution was unanimously adopted.

**ACKNOWLEDGEMENT** Mary Cain acknowledged all volunteers who had made the meeting possible and also BCTV staff for covering the event.

There being no other business to come before the meeting, the meeting adjourned at 9:49 P.M.

*Attest:*

*Annette L. Capry*

*Richard DeGray, Selectboard Chair*

*Lawrin Crispe, Moderator*

## SELECTBOARD

The years 2013-14 were a time of transitions and new beginnings for the Town of Brattleboro and your Selectboard.

With final approval of our new Town Charter, this year saw Selectboard terms begin and end after Town Meeting. Our outgoing Selectboard presided over Town Meeting, and the new Board was constituted and began its term right after. This Report therefore begins by thanking Richard DeGray, Dora Bouboulis, and Christopher Chapman for their service to the Town.

Our 2013 annual Town Meeting witnessed a healthy debate whether funding for Police-Fire Facilities renovations approved at the special October 20, 2012 Town Meeting should be stripped from the budget. A roll call vote was held on this issue that represented a significant and unique exercise in representative democracy, and led to endorsement by a significant majority vote to continue forward with this project. Town Meeting urged continued caution, however, about the cost of this work, its impact on Brattleboro's property tax rates, and the associated burden on taxpayers. In fact, the Selectboard heeded these words of caution by undertaking review of the operations of all Town departments over the course of this year, and setting clear expectations and budget guidelines early in the FY 2015 budget cycle.

Change came early to the newly constituted Selectboard in 2013. Soon after John Allen, Kate O'Connor, and David Schoales joined the Board, Ken Schneck resigned his position effective June 2013. Using procedures set out in the Town Charter and our Rules for Conduct, the Board was then tasked with appointing a new member of the Selectboard. Many excellent candidates expressed interest in the position, and the candidate who ultimately was chosen by unanimous first round vote, Donna Macomber, joined the Board in early July 2013. We were lucky to have an excellent group of candidates for this position, and thank everyone who put their names forward.

Personnel transitions did not end with the Selectboard. In June 2013, Barbara Sondag, who served as Town Manager for 7 years, announced her resignation to begin employment closer to family in Missouri. Barb's steady leadership as Town Manager helped the Town recover from financial and personnel issues, and took us through crises including Tropical Storm Irene and the Brooks House fire. We all thank Barb for her years of service to the Town.

Barb's resignation led to an intensive period of work for the Selectboard. Beginning with development of the process for soliciting Town Manager candidate applications, Board members collectively spent hundreds

of hours preparing and revising a job listing and the job description for the Town Manager; determining where the position should be advertised; screening and ranking applications; and conducting two rounds of interviews with a series of candidates. Unfortunately, after an extended period of work and negotiations, the Selectboard was unable to reach agreement on a mutually acceptable contract with a new Town Manager. Accordingly, the search for a new Town Manager was put on hold in November 2013, with the intent to be reopened in 2014, after work on and approval of the FY 2015 budget.

During this time, Patrick Moreland was promoted to the position of Interim Town Manager from his position as Assistant Town Manager. Since his appointment, Patrick has served the Town with a steady and capable hand, providing direction and oversight during this transition.

Of course, the Selectboard's work during 2013-2014 extended well beyond personnel issues. The Town of Brattleboro provides services through nine different departments that employ 135 full-time and 20-50 part-time and seasonal personnel, with budgets that total approximately \$21.8 million, and it is the Selectboard's responsibility to oversee all this activity. In addition, Brattleboro is in the midst of a series of special projects that are

## SELECTBOARD

essential to its long term health and ability to provide services.

The year has seen the Town move towards completion of \$32 million in renovations to its wastewater treatment facilities. While the newly renovated wastewater treatment plant had its ceremonial ribbon cutting this year, certain systems at the plant still are not fully operational, and the Town is in the process of exploring potential remedies. The Spring Tree pump station portion of the wastewater upgrade project was put to bid this year, and construction was begun and completed. Also during this fiscal year, the Selectboard continued oversight of the transition from plans to renovate the Black Mountain pump station to plans to construct a gravity fed sewer line. The re-visioning of this portion of the project is expected to achieve significant cost savings for the Town by eliminating the need for long term maintenance and energy to power this station, and instead running a gravity-fed sewer line under I-91.

Work also began in earnest this year on the design phase of the Police-Fire Facilities renovation project. Bids were solicited, received, and awarded both for the architect and the construction manager. The design team of Steve Horton as Owner/Town Representative, Northeast Collaborative as Architects, and DEW as Construction Manager has been diligently engaged in design and engineering work, and it is anticipated that preliminary plans for this project will be presented to the Development Review Board in February 2014.

In addition, work has unfolded on a series of other projects this year, which were both expected and unexpected. Repairs to the Nelson Withington Skating Rink were explored and approved, with the goal of effectively protecting and extending the life of equipment at the rink. Continued opposition to the process that led to the proposed siting of a skatepark at Crowell Lot led the Selectboard this year to approve a site selection process for that proposed facility. Failing infrastructure led

to extensive work on retaining walls located at Strand Avenue and Washington Street. Floods resulting from approximately 5 inches of rain that fell in approximately 2 hours on September 11, 2013 in downtown Brattleboro led to the closure of Elm Street and the need for extensive repair work there. In addition, huge rent increases demanded by the administrator of property on Wantastiquet Mountain where Brattleboro's police and fire communications equipment was located led to plans for relocation of all this equipment to locations in Brattleboro. The cooperation of community partners including Brattleboro Memorial Hospital, the School for International Training, and the Brattleboro Outing Club/Ski Jump in this process is particularly noteworthy.

Throughout these efforts, the Selectboard has worked hard to ensure citizen involvement in projects as they unfold. Ad hoc citizens committees were formed to assist with the Town Manager search, skating rink repairs, skatepark site selection, and oversight of the Police-Fire Facilities renovation project. We thank everybody who engaged in civic activities this year supporting the Town of Brattleboro.

This year also witnessed significant collaboration with community partners, redevelopment of infrastructure, and encouragement of economic growth and activity. Rehabilitation of the fire-damaged Brooks House property began, supported in part by Town resources including grants and loans. Commonwealth Dairy and Brattleboro Memorial Hospital continued work on significant expansions of their facilities. Existing and new local businesses, including Aldi's, Auto Mall, Summit Chrysler, and Aspen Dental, made significant investments in infrastructure in Brattleboro. Construction on the I-91 bridges over Williams and Maple Streets drew to a close, and work on the I-91 bridges over the West River and Black Mountain Road began. Ownership of the River Garden was transferred from Building a Better Brattleboro to Strolling of the Heifers. The Town entered into a contract to

purchase energy generated by a privately owned solar array that will lower long term energy costs. With support from the Town, Southeastern Vermont Economic Development Strategies completed work on its Comprehensive Economic Development Strategy, laying out a blueprint for future regional economic development. The Selectboard also began work with our legislative delegation in an effort to seek property tax relief arising from the added costs borne by Brattleboro property taxpayers as a result of Brattleboro's role as the regional economic hub.

Challenges present themselves all around us. Despite significant work undertaken by the Selectboard and Town administration to try and identify potential cost saving measures, the budget that is presented this year contemplates an increase in the municipal portion of the tax rate of approximately 8.5 cents per \$100 assessed real estate value. Increasing anticipated bond payments for the Police-Fire Facilities project mean that we can expect to face significant tax pressures going forward. The upcoming closure of Vermont Yankee likely also will have an impact on our economy in the years to come.

As this Report was being finalized, we learned that all incumbent Selectboard members are running unopposed for re-election this year, and it therefore is substantially likely that composition of the Board will remain the same next year. During the past year, as a result of ongoing review of the Town's operations and in-depth work on the FY 2015 budget, the Selectboard has identified a series of areas to be explored going forward in an effort to achieve property tax relief. We on the Board look forward to continuing to work together on your behalf with the goal of ensuring Brattleboro's long term health, and keeping our Town a great place to live and do business.

*David Gartenstein  
Selectboard Chair*

## TOWN MANAGER

The Town Manager's office is situated at a point of connection between the Selectboard and all other town departments. At the same time, the office serves as the critical point of contact between the public at large and the town government. Although this is a unique vantage point from which to scrutinize the functions of the municipality, I hope you see as I do, that the work being performed by the employees of the Town of Brattleboro is remarkable.

Highly visible incidents such as the multi-unit apartment buildings that caught fire this year are obvious opportunities for heroism. And indeed these events were just that, but on any given day town staff play a critical role in our safety, our security, and our enjoyment of our community. This type of heroism can easily go unrecognized. As we take a moment to reflect on the year that has gone by, I hope you will join me in taking pride on the performance of town staff. Whether monitoring the quality of the water supply, assisting with an inquiry at the reference desk, patrolling our streets at

night, or supporting the public to more effectively engage their government by producing timely and accurate meeting minutes, town staff routinely perform difficult jobs and deliver service to the community with a smile. Looking ahead, it is plain to see that our workforce, like that of the region as a whole, is aging. Ten years from now many of our current department heads are likely to have retired, and many of our mid-level supervisors will as well. I look forward to working through this transition, confident that Brattleboro will continue to be an attractive employer for the best and the brightest.

Beyond regular duties, most departments are engaged in special projects of extraordinary size and importance. After decades of discussion and debate, the current and future needs of Brattleboro's Police and Fire Facilities are finally being addressed. Northeast Collaborative Architects and DEW construction were selected in 2013 to work with the Owner's Project Manager Steve Horton and town staff to develop new and renovated

facilities under the careful scrutiny of a dedicated project oversight committee. While the debates have been many, such as maximizing value versus keeping costs down, cooperation is more common than conflict, and the results, I'm sure will speak for themselves. 2014 will be the exciting year where we break ground.

For the first time in 30 years, a serious revision of our zoning ordinance is also underway, shaping the course of land development for future generations. Sidewalks along the entire east side of Main Street will be replaced in 2014, laying the ground work for broader downtown revitalization. The Department of Public Works will complete two FEMA funded projects that remain from Tropical Storm Irene; the replacement of Cooke Road Bridge and the final repair to the Waste Water Treatment Plant Outfall Pipe.

Earlier this year, when faced with the rising cost of tower rents, town emergency services personnel looked elsewhere for opportunity.

# TOWN MANAGER

Thankfully through the generosity of our partners at Brattleboro Memorial Hospital and Harris Hill Ski jump Inc., the radio system that supports our emergency first responders is secure and the taxpayers of Brattleboro will enjoy reduced cost of operation for years to come. Elsewhere a citizen committee set up by the Selectboard to investigate repairs and improvements to the refrigeration system at the Nelson Washington Skating Rink came to realize that our existing investment could be secured for as much as a decade with a creative little project, hundreds of thousands of dollars less than originally conceived. And it is the same creativity and willingness to explore new territory that drives the Skatepark Site Selection Committee. We all look forward to seeing the final product of their efforts.

On the horizon, many projects continue to unfold. Significant savings will be realized this year and in future years from the transition to LED street lights. After a recommendation from the Brattleboro Energy Committee, the town was quick to see the value of a net metering project and has an agreement for a development with Green Lantern Capital. We expect this project to come online within the year, reducing the cost of energy for municipal facilities. Looking further ahead, Vermont's universal recycling law, Act 148, will put an end to the debate about "Pay as You Throw", as every town in Vermont will be required to have variable pricing for solid waste based on weight or volume by 7-1-2015.

Another year has gone by and another year in the black, although not by as much as it may first appear. The FY 13 audit is available for all to review, and I encourage you to work your way through it. The Statement of Revenues and Expenditures shows a surplus of \$839,785. However, it will be important for us to remember that an unbudgeted transfer of \$765,067 from the Capital Fund to the General Fund is responsible for most of this variance. These funds were budgeted for use in FY 14, and are being transferred back to the Capital Fund this year to cover the capital purchases approved in the current fiscal year.

The financial position of the Town of Brattleboro remains strong. The Selectboard adopted a guideline for the maintenance of a fund

balance that supports our ability to respond to emergencies without delay and without the cost of borrowing money. Having a fund balance allowed the Town to quickly repair the damaged public infrastructure at the Elm Street Bridge in September of 2013, opening a critical route just ahead of the arrival of holiday tourists.

For the second year in a row, our financial statements were prepared by Finance Director John O'Connor. Prior to John, the statements were prepared, at significant expense, by our auditors. We should all be proud of his efforts, as our auditors were able to give an unqualified opinion of his handiwork. His quiet leadership in managing the nearly \$20 million (General, Utility & Parking Fund activities combined) municipal government should not go without notice.

In addition to the governmental activities in the General, Utility and Parking budgets, Brattleboro has a strong and important development fund that supports several different loan programs. Small Business Assistance, Rental Housing Improvement, and Disaster Relief loan programs each play a role. The Development Fund is also used to match state Community Development Block Grant funds that support major initiatives that revitalize our town. Projects like the rebuilding of the Brooks House, or new developments like that of Commonwealth Yogurt are made possible in part by the Development Fund that Brattleboro maintains.

The budget process undertaken this year was in some ways just like any other, and in other ways, it was more difficult. Contrary to what I occasionally hear in public, the Grand List continues to grow. However, not at a rate that can offset the rising cost of doing business. This places an increasingly difficult demand on property taxpayers and endangers the overall affordability of life in Brattleboro.

The challenges we face are serious. Like our people, our Infrastructure is aging, and at times this year it has failed without warning, such as with the Washington Street retaining wall. The services we have come to enjoy with our Recreation and Parks Department, or those of Brooks Memorial Library come at a price, as does the core services of po-

lice, fire and public works departments that maintain public safety. There are no services that we all agree are unnecessary, and every Selectboard struggles to keep the tax rate increases contained. It is a thankless job akin to pushing a stone up a hill.

What seems clear is that Brattleboro cannot cut its way to prosperity, and that we are not alone in facing this dilemma. Looking across the state, there are other regional economic hubs and in each instance the costs of underwriting the infrastructure and services that make the economy possible is borne in large part by the host town. Does that mean that we should not support initiatives that create jobs in our community? No, but it does mean that Brattleboro along with the other regional hubs need to organize to resolve with the legislature this unintended consequence of our current tax system. Brattleboro taxpayers should not have to bear the cost of maintaining our economic landscape, while surrounding towns enjoy significantly lower property tax rates.

I could not conclude this section of the 2013 Town Report without a few words about changes in the leadership. In June of 2013, Barbara Sondag announced that she had accepted a new position as City Manager for Olivette, Missouri. Our loss is certainly their gain. She managed the town government during some difficult times, served as a mentor to many around her, and was a friend to many more. She will be missed. I would also like to take a moment to express my sincere appreciation for the work of Selectboard Chair, David Gartenstein. As I was accepting new responsibilities as Interim Town Manager, David was beginning his first year as the Board chair. I am sure the news of Barbara's departure came as an unwelcome surprise. David has impressed us all with his careful and deliberate approach to overseeing the affairs of the town. He makes it look effortless, but he works many long hours to do so, and his commitment to our community is evident. I look forward to working with him and the Selectboard throughout the remainder of 2014.

*Patrick Moreland  
Interim Town Manager*

# FINANCE DEPARTMENT

The Finance Department is responsible for the financial management of the Town's revenues and expenditures. The Treasurer's office prepares and collects the utility and property tax bills and maintains all of the Town's bank, investment and loan accounts. The Finance Office prepares payroll, pays all the bills and prepares monthly financial reports for review by the Selectboard. In addition to the General Fund which accounts for the general governmental services provided by the Town of Brattleboro, the Finance Department accounts for the two proprietary funds, the Utilities Fund and the Parking Fund as well as six development funds, twelve special revenue funds, three capital funds and four fiduciary funds. Each fund has its own balance sheet, revenues and expenses which are reported separately from the General Fund.

A copy of the Independent Auditors Report and the Comprehensive Annual Financial Report for the Fiscal Year Ending June 30, 2012 is included in the Town Report. This report provides important financial information for all of the funds, including balance sheets, statements of revenues, expenditures and changes in fund balances for all the various funds managed by the Town. In addition there is a management discussion and analysis at the beginning of the report and notes to the financial statements at the end of the report which provide additional information regarding the finances of the Town of Brattleboro.

A reconciliation of property taxes billed, adjusted and collected, and a comparative statement of taxes and Grand List information is provided below:

<b>RECONCILIATION OF TAXES</b>				
<b>Taxes, Interest &amp; Penalty – Billed &amp; Collected</b>				
<b>As of 12/31/13</b>				
<b><u>Tax Year</u></b>	<b><u>Taxes Billed</u></b>	<b><u>Interest &amp; Penalty</u></b>	<b><u>Collections</u></b>	<b><u>Balance 12/31/13</u></b>
2010	28,165,211	127,316	28,280,646	11,881
2011	28,441,876	126,983	28,551,814	17,045
2012	<u>28,521,861</u>	<u>134,838</u>	<u>28,626,388</u>	<u>30,311</u>
<b>Totals</b>	<b>85,128,648</b>	<b>389,137</b>	<b>85,458,848</b>	<b>59,237</b>

<b>COMPARATIVE STATEMENT OF TAXES</b>			
<b>GRAND LIST</b>			
	<b>2010</b>	<b>2011</b>	<b>2012</b>
Real Estate	1,059,230,270	1,068,068,954	1,074,091,951
Personal Property	<u>57,464,945</u>	<u>55,434,120</u>	<u>55,127,390</u>
	1,116,694,945	1,123,503,074	1,129,219,341

<b>TAX RATES</b>				
<b>2010</b>				
	Non Residential		Non Residential	
	Residential	Residential	Residential	Residential
Town	1.0941	1.0941	41.523%	42.762%
School	1.5408	1.4645	58.477%	57.238%
	2.6349	2.5586	100.000%	100.000%
<b>2011</b>				
	Non Residential		Non Residential	
	Residential	Residential	Residential	Residential
Town	1.1199	1.1199	42.262%	44.307%
School	1.5300	1.4077	57.738%	55.693%
	2.6499	2.5276	100.000%	100.000%
<b>2012</b>				
	Non Residential		Non Residential	
	Residential	Residential	Residential	Residential
Town	1.1259	1.1259	42.404%	44.835%
School	1.5293	1.3853	57.596%	55.165%
	2.6552	2.5112	100.000%	100.000%

# TOWN CLERK

The Town Clerk's department is responsible for maintaining all land documents, vital records and town records as required by Vermont Statutes and the Brattleboro Town Charter. Other varied duties include maintaining Vermont Property Transfer Tax Returns, filing maps/plans, election preparations and results, checklist maintenance, voter registration, clerk of the Board of Civil Authority, tax appeal and tax abatement proceedings, uniform commercial code filings, mobile home registrations, marriage licenses, liquor, tobacco and entertainment licenses, dog licenses, oaths and appointments.

After presiding over 22 annual representative town meetings and ten special meetings, long-term moderator Timothy O'Connor, Jr. passed his moderator's gavel on to Lawrin Crispe as Brattleboro's town meeting moderator. While Mr. O'Connor will surely be missed, we sincerely thank him for his many years of community service. We also look forward to many town meetings with Mr. Crispe at the helm.

1,700 voters (21%) cast ballots in March 2013. Of those, 24% were early/absentee voters. Selectboard members Dick DeGray, Dora Bouboulis and Christopher Chapman stepped down and Kate O'Connor, John Allen and David Schoales were elected to their positions. In the spring, selectboard member Ken Schneck relocated out of state and Donna Macomber was appointed to fill his vacancy until March 2014.

The Board for the abatement of taxes met on three occasions to consider requests for tax relief; many were properties destroyed by Tropical Storm Irene.

In 2013, Brattleboro land records from the Town Clerk's became available online. All land transactions dating from 1962 until present are available for viewing and printing from the comfort of one's office or home as well as from public search stations in the clerk's office. We are very pleased to be able to offer

this service and anticipate it will save many miles for title searchers.

Also in 2013, the clerk's office formed a partnership with the Windham County Humane Society, enabling them to issue Brattleboro dog licenses for animals being released to town residents. In order to make this happen, specific WCHS employees were sworn in as assistant town clerks for the sole purpose of dog licensing. Giving WCHS authorization to license dogs ensures that wandering dogs being reunited with their Brattleboro owner get licensed. It is also a convenient service when adopting a new dog from WCHS to be able to obtain a license at the same time.

Records maintenance and restoration projects continue to be an ongoing priority as well as progress in digitizing records.

As we continue in 2014, the staff in the Town Clerk's office looks forward to another year of serving the public and wishes to thank the community for its continued support.

ANNUAL STATISTICS	2012	2013
<b>Land Records</b> (real property transfers, mortgages, discharges, leases, etc.)	2,602	2,397

Vital Records	'13 Resident		'13 Non-Resident
Birth	372	366	115
Marriages	191	235	134
Deaths	187	160	108

Miscellaneous	2012	2013
Dog Licenses	1,402	1,401
Liquor Licenses	89	88
Tobacco Licenses	32	33
Additions to Voter Checklist	867	192
Deletions from Voter Checklist	965	178

## A Bit of History....

From Town Clerk's Records  
Minutes of March 1, 1927  
Annual Town Meeting  
Results of warned Article 20 and 22

Article 20: F. E. Barber offered the following resolution and moved its adoption: "Resolved that the Selectmen are authorized and empowered to establish and maintain a Police Department for the Town of Brattleboro and be it further resolved that the Selectmen are authorized to appoint a Chief of Police and as many Police Officers as may be necessary. Such officers shall be commissioned by the Clerk of said Town at the direction of the Selectmen for such time as they may designate. Such commissions so issued that a record of the oath thereon shall be recorded by the Clerk, and may be revoked at any time by a vote of the Selectmen.

The Selectmen may, when they deem it necessary, employ special investigative officers. The compensation of all police officers shall be fixed by the Selectmen.

And be it further resolved that \$6,000 is hereby appropriated for the above purpose."

The resolution was seconded and on vote was declared adopted.

Article 22: Henry E. Whitney Jr. offered the following resolution and moved its adoption: "Resolved that the Selectmen are authorized and empowered to establish and maintain a Fire Department, consisting of a Chief Engineer and such assistant engineers and firemen as may be necessary.

And be it further resolved that a sum of \$19,000 is hereby appropriated for the above purpose. The resolution was seconded and on vote was declared adopted.

# ASSESSMENT OFFICE

The basic responsibility of the Assessment Office is to appraise all real estate and personal property subject to taxation at its fair market value, and to prepare the Grand List. The activities of the Assessment Office are governed by Title 32 of the Vermont Statutes Annotated. Act 60 and Act 68 provide the framework for the State's administration of the Education Funding. They also set the standards which each town must meet in property appraisal.

The Grand List is the total of all taxable real estate and business personal property located in the Town of Brattleboro. The final taxable Grand List figure for 2013 is \$1,140,378,275, up from \$1,129,219,341 in 2012. Brattleboro also has a large number of properties which are exempt from taxation. Currently the Town has 214 such properties which are conservatively assessed at \$188,064,210. Several of these properties make annual contributions to the cost of running the Town through Payments In Lieu of Taxes or voluntary agreements.

Contributions to the 2013 taxable Grand List were as follows:

Residential	\$ 617,750,350	54.1%
Mobile Homes	14,795,550	1.3
Vacation Homes	1,148,030	0.1
Commercial	248,441,650	21.8
Commercial Apts	37,515,550	3.3
Industrial	89,498,700	7.8
Utilities	28,575,676	2.5
Farm	5,207,044	0.3
Other (Condos)	37,919,580	3.3
Woodland	1,685,100	0.0
Miscellaneous	12,217,710	1.1
Personal Property	59,617,411	5.2

The programs and functions administered by the Assessment Office include:

- Building and Land Appraisals
- Maintaining the Grand List
- Business Personal Property Inventories
- Business License Program

- All Phases of Tax Appeals
- Town Mapping, Maintenance and Subdivisions
- Complete Data Base of Buildings and Land
- Updating of Property Transfers and Deed Information
- Homestead Certification Program
- Current Use Program
- Veteran Exemptions
- Sales Reports
- Maintaining the "Emergency 911" Data Base
- Maintaining Master Street Address Guide\

The Assessment Office is staffed by the Town Assessor, one full time and two part time employees.

Two of the Assessment Department's staff retired in 2013. In 2006 Al Jerard took over on a temporary basis the Town Appraiser post which had been filled for many years by Phil Turner, planning to use his experience with residential appraisal in Utah and investment

# ASSESSMENT OFFICE

banking with Merrill Lynch to guide the department until a professional assessor could be found to fill the position. Seven years later, in September 2013, Al retired, having shepherded the department through a town-wide reappraisal, modernization of its valuation procedures and software, and assumption of the administration of the town's new business license program. A witty and affable gentleman, Al ran the department with a light hand, inspiring many cordial discussions with his conservative observations on the day's news, as well as his reports on his visits to the finer dining and drinking establishments of the region.

Kate Snow came on duty in the department in late 2007. Kate has an encyclopedic knowledge of the details of the state and municipal programs associated with real property taxation in Vermont. Kate's attention to detail, experience in banking and exceptional work ethic elevated the quality of the department's product. She also enhanced the interaction between the assessment department and the finance, planning and town clerk's offices, drawing on her previous experiences in these offices' activities. Her cheerful but determined

attitude toward the office's duties was contagious. At the end of June 2013, she retired to seek new problems outside municipal government to correct.

## Reappraisal Information

The Assessment Office completed its most recent town-wide reappraisal in 2010. Based on the results of the 2013 sales study conducted by the state, the accuracy of the property valuations remains good. The sales report, which was effective on 1/1/2014, sets our Common Level of Appraisal at 100.53% of market value. Our Coefficient of Dispersion was set at 12.47 %, where a ratio under 10 % is considered excellent. Our current COD is considered acceptable, particularly in conjunction with a CLA of essentially 100%. A need for a town-wide reappraisal is therefore not imminent. In the interim, the Assessor and Assistant Assessor continue to perform routine inspections on properties whose owners have been issued permits, or where substantial changes have been observed.

## Information Available:

The following information may be researched at the Assessment Office.

1. Property record folders.
2. Tax maps.
3. Ownership information
4. Sales Transfer information (deed book and page, sale date and price paid).
5. Property assessment information as of the most recent April 1st Grand List.

## Online Information:

1. Grand List information by location or property owner is available on the Brattleboro web site [www.brattleboro.org](http://www.brattleboro.org) from the Department of Assessment page or the Document Library.

2. Tax maps and summary property cards are available online at [www.mapsonline.net/brattleborovt/web\\_assessor/search.php#sid=840e7c7334e09b43e252c8aa7a6ce579](http://www.mapsonline.net/brattleborovt/web_assessor/search.php#sid=840e7c7334e09b43e252c8aa7a6ce579)

We wish to thank the Brattleboro Taxpayers for their continued cooperation as we perform the challenging task of ensuring fairness and equity in property assessment.

# PLANNING SERVICES DEPARTMENT

Planning Services offers the following services:

- Project consultation and development review
- Permit information and processing
- Guidance on potential grants and loans from state and federal agencies
- Zoning and Subdivision code enforcement
- Radiological/Emergency Response support
- GIS, mapping, and spatial analysis services
- Flood zone, elevation certificate, and flood insurance information

Planning Services personnel provide technical and staff assistance to or are members of:

- Planning Commission
- Conservation Commission
- Agricultural Advisory Committee
- Development Review Board
- Small Business Assistance Program
- Rental Housing Improvement Program
- Traffic Safety Committee
- Town-wide GIS Committee

In addition to the general services offered above, Planning Services staff participated in several Town initiatives over the course of 2013:

- Oversaw the adoption of the Town Plan on February 19, 2013 and subsequent approval by the Windham Regional Planning Commission; staff worked on Plan design and made the final version available as a pdf via the Town web page, with a limited number of hard copies (one is available at the library)
- Completed work on the Union Station Project Phase 2A; the Corrective Action Plan is in place and the future of the Archery Building remains under consideration
- Continued working with stakeholders who suffered major impact from Tropical Storm Irene including Brattleboro Housing Authority (BHA), Tri-Park Cooperative, and individual property owners

- Recertified Town participation in the National Flood Insurance Program's Community Rating System (CRS) and commenced work to obtain a higher insurance discount rating
- Participated on a staff team that completed a re-design of the Town website
- Participated on Town upgrade to MapsOnline 4
- Worked with a multi-disciplinary team on traffic safety issues focusing on major arteries
- Continued working with the CoreArts project funded through a National Endowment for the Arts (NEA) Our Town grant
- Worked with the Planning Commission to develop a draft of new subdivision regulations ready for public comment
- Participated in the local review process for a Certificate of Public Good (CPG) issued by the Public Service Board (PSB) under Section 248(j) for a 2.0 MW solar electric generation facility on lands adjacent to I-91 south of Exit 3
- Pursued and received technical assistance from the US EPA for a daylong workshop and evening presentation focusing on smart growth strategies
- Secured a Municipal Planning Grant from the State of Vermont for the purposes of writing new Zoning regulations; work on this grant will begin in 2014

## Personnel

Rod Francis, Planning Director  
Sue Fillion, Planner  
Brian Bannon, Zoning Administrator/Deputy Health Officer  
Julia Perks, Clerk

## Boards & Commissions

More information concerning the role, membership, and meeting schedules of the following Commissions, Boards, and Committees is available at the Town website <http://www.brattleboro.org/>

or at the Planning Services office (251-8154).

## Planning Commission

The Planning Commission's major project in 2013 has been the adoption of the Town Plan. The Commission has prepared a draft of new Subdivision regulations for adoption in 2013 (a major recommendation of the Town Plan). Members of the Planning Commission sit on the Development Review Board and the Connecticut River Joint Commission.

## Conservation Commission

The Conservation Commission published a trails brochure that is available at the Municipal Center, at several businesses throughout town, and on the Town webpage. Other projects included inventorying town-owned vacant lands and working on trails. The Conservation Commission continued to advise other town boards and state agencies on development impacts to natural resources; coordinated Green Up Day; and participated in meetings with other conservation organizations.

## Agricultural Advisory Committee

The Agricultural Advisory Committee continues to advise the Selectboard. They provided comments to the Selectboard on a 2.0 MW solar electric generation facility on lands adjacent to I-91 south of Exit 3 and advocated for the continuation of the Town's Farmland Tax Stabilization program.

## Development Review Board

Brattleboro has had zoning regulations since 1938. The Zoning Bylaw, Subdivision Regulations, and applicable State statutes require the issuance of permits for the division of land, construction activities, change in the use of a property, planned developments, and associated sign and site changes.

The DRB has operated under On-the-Record-Review (ORR) for hearings since 2009 in conformance with 24 V.S.A.

# PLANNING SERVICES DEPARTMENT

## Development Permits:

The number of Zoning Applications received and Zoning Permits issued in 2013 increased from 2012. A total of 244 applications were received, of which 48 were heard by the DRB. The DRB approved 34 applications; none were withdrawn by the applicant; two appeals of a determination by the Zoning Administrator were heard, and both were upheld. The number of permits issued was 218, compared with 244 permits sought, and 216 permits issued in 2012. As always, several applications are still in process at year-end.

Table 1: Zoning Permits

Years	2011	2012	2013
Permits Sought	264	223	244
Permits Issued	242	216	218

Two Variance requests were submitted; nei-

ther were approved. Three Waiver requests were reviewed; all three were approved. Five Conditional Use applications were reviewed; two were approved. Site plan review by the DRB is required for applications for all new construction (except one- or two-family dwellings and agricultural uses). The DRB considers such issues as adequate parking, circulation, drainage, lot access, landscaping, screening, site lighting, and security. The DRB reviewed 37 site plans, 24 of which were approved.

Two DRB decisions were appealed to the Environmental Division of the Superior Court; one was upheld, one is being adjudicated.

## Subdivisions:

Two new lots were created by subdivision—down from both 2011 and 2010. Five applications for lot line adjustment were approved—

three residential and two commercial.

Table 2: New Lots Created by Subdivision

	2011	2012	2013
Residential	5	6	2
Commercial	2	1	0
Industrial	0	0	0
Total	7	7	2

## Violations:

The Zoning Administrator initiated 89 zoning violations for: construction without a permit, land development in a floodplain without a permit, change of use without a permit, unpermitted uses, unpermitted outdoor storage, unpermitted signs, unpermitted junkyards, unpermitted livestock, unsanitary use of property, stormwater runoff, dumping, and dangerous structures.

# BROOKS MEMORIAL LIBRARY

## Who is Using the Library?

In keeping with national trends, Brattleboro citizens made frequent use of their library in 2013, mostly in person for checkouts, programs, and reference service, but also online with downloadable e-books and e-audio, Universal Class online courses, and databases such as Consumer Reports, Mango Languages, and Career Transitions. Also in keeping with national trends, families took advantage of library resources to foster literacy in young readers, checking out many thousands of items and attending events from toddler Rhyme Time to meetings of the Teen Advisory Board.

According to the latest published data in the Vermont Public Library Statistical Report for FY 2012, Brooks Memorial Library ranks 1st in three measures for public libraries serving a population over 12,000: Nonresident income; registered borrowers as a percent of the population; and interlibrary loan transactions. The Library ranks 2nd or 3rd in per capita circulation; hours of public access computer usage; and per capita visits.

The Town of Brattleboro is indeed fortunate to have had—since 1882— an incredible resource supported by the residents and non-residents of the Brattleboro area community.

## Reconfiguring Library Space to Meet Needs

An interesting trend in library use is a demand for small meeting space to foster collaborative work and a quiet study space. According to 2012 research for the Library's five-year plan, local citizens strongly value the Library as a destination for quiet study, connection with friends and neighbors, and space for private meetings.

The Library's open plan, though beautiful, poses challenges to meeting this goal, but with careful planning and selective paring-down of physical resources, the small glass room on the main floor and part of the Local History/Genealogy room can be reconfigured as small meeting room space. Of course it will be essential to preserve unique local history resources, and we don't want to miss the opportunity to reorganize and improve access to those resources as we reconfigure the space. We will also offer training on subscrip-

tion resources like Ancestry.com (funded by the Friends of Brooks Memorial Library), the premier source for genealogists and an excellent tool to use in conjunction with the unique paper resources we will retain in the Local History room.

In addition to working on those spaces, the Library will continue to work through the checklist of recommendations from the Building and Grounds Committee, which studies space usage along with other building-related matters. Some of the topics on the list include space for public access computing, more room for the Young Adult book collection and activities, and welcoming entrances for children, families, and individuals on both floors.

It will be challenging to work through these building projects while continuing to participate in the ever-changing Catamount Library Network, but Library staff and trustees are committed to respond to the needs of a community that relies heavily on the services of its library.

Below are details on Brooks Memorial Library activities in 2013.

## Staff and Volunteers

There have been no staff changes for our regularly scheduled staff in 2013. We did bid good luck to our on-call employee, Sharon Reidt, who has moved on to a cataloging position outside of Vermont. In 2013 we mark the passing of longtime volunteer and staff member, Josephine Hulbert, who for many years after her employment volunteered as a readers' advisor.

The library staffing has held steady since mandated reductions in 2011. Besides the library director, the library has 6 full-time and 8 regular part-time employees.

Our volunteer commitment is without equal in the State and ranks 3rd in number of volunteer hours. The program is ably managed by Therese Marcy and Lindsay Bellville. In 2013 there were 47 regular volunteers who contributed nearly 3,000 hours, which is nearly a 40% increase over 2012. Volunteers operate into the heart of our mission. They carry out a host of activities, including shelving, circulation, story times, publicity, interlibrary loans, and many other tasks. As a matter of con-

sistency over the years, we have not counted the volunteer time of the nine Trustees and Friends of Library board in these totals, which surely would be several hundred more.

## Board of Trustees

Nine library trustees are elected at representative town meeting in March, and they may serve three 3-year terms. The trustees' authority derives from the Town Charter and the Vermont Statutes Annotated, Title 22, and Chapter 3. They meet the 2nd Tuesday of every month, except July and August. Trustees are charged with many tasks, including revising library policy, providing guidance for planning activities, overseeing the fine arts collection, managing the endowment fund, and proposing and reviewing the Town budget.

In 2013, the library trustees were: **Elizabeth Tannenbaum, President; Elizabeth Wohl, Vice-president; Stephen Frankel, Treasurer; Kenneth Vitale, Secretary; Pam Becker, Wayne Licwov, Thomas Murray, Jane Southworth, and Adam Franklin-Lyons.**

The Trustees accomplished several goals in 2013, which included: approved new patron, circulation, and fines policies for the new Catamount Library Network, participated in various committees including the newly founded Teen Advisory Board, assisted the Friends of the library on various fundraising tasks, approved a contract with a fund raising professional to initiate an annual appeal, approved the FY 2014 endowment budget and Town proposed budgets, and attending library-related meetings statewide.

## Friends of Brooks Memorial Library

Friends of the Brooks Memorial Library, which was founded in 1991, helps the library provide the highest quality service to the community by means of advocacy, public relations, and fund raising. A change in leadership brought former Vermont Adult Learning executive director Mary Ide to the head of this organization. In addition to regular Fund raising events such as the three book sales, the Friends also do at least two special events per year. In September they hosted *The Great American Songbook Concert* with internationally known jazz keyboardist Chris Bakriges and his quartet. The funds raised go to the financial support for such services as children's pro-

# BROOKS MEMORIAL LIBRARY

grams, downloadable digital services (eBooks and eAudio), museum passes, and the Constant Contact eNews service, as well public access computer replacement. In 2013, for the ninth consecutive year, the Friends helped fund the popular Vermont Humanities First Wednesdays lecture series, attracting \$2600 of local matching funds to bring these high quality programs to Brattleboro. For the 2013-2014 season outside contributors include the **Windham World Affairs Council, Brattleboro Savings and Loan, and Downs Rachlin Martin, LLC, the Vermont Country Store and New Chapter Inc.** The Friends executive board is comprised of **Robert Oeser, Francis Gibson, Connie Kimball, and Kathryn Turnas II.** Two new members joined in late 2013: Susan Dyer and Betsy Immergut.

## Community Collaborations

By partnering with other organizations, the library makes the most of its programming budget dollars and extends its reach in the community and in the state.

Two new partners in 2013 consisted of **Community College of Vermont & the Vermont Department of Libraries** as part of the eVermont initiative with the **Brattleboro Film Festival** by showing free films in the meeting room during the November festival. The library continued collaborative programs with the **Vermont Digital Newspaper Project**, which digitizes the holdings of Vermont newspapers between the years 1836-1922; the Vermont Humanities Council; the **Brattleboro Literary Festival** (11th year); the **Southeastern Vermont Audubon Society; the Wellness Programs of the Brattleboro Memorial Hospital; the Vermont Department of Libraries; and the Green Mountain Library Consortium.**

The library also supported and assisted local publishers and authors with numerous readings and talks during the year.

## New Technology for Patrons

Digital literacy is as vital as print literacy in the 21st century, as anyone who's recently filled out a job application can attest. The Library, as a center for lifelong learning, plays an important part in providing access to technology and instruction in its use. As mentioned in Community Collaborations, in 2013, through grants from e-Vermont and the Vermont Community Foundation, the Library was able to offer one-on-one tutorials with a skilled technology intern, Justin Polnack. Justin worked an average of six hours per week assisting patrons at all skill levels with computers, tablets, smart phones, and other mobile devices. Justin's schedule was booked almost every week, and his services attracted a wide variety of citizens to the library. Reference and circulation desk staff also assisted patrons with technology, from library-specific tasks like downloading e-books to general tasks like buying online train tickets or sending letters to the editor.

The Library continued to develop its website as a platform for online content, including downloadable e-books and e-audio, streaming video, and databases for remote searching of periodical articles, medical information, business data, consumer info, and much more. Some recent and popular databases include National Geographic, Consumer Reports, and the Morningstar Investment Re-

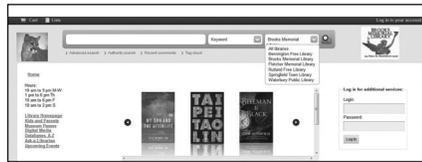
search Center.

## Building Improvements and Needs

The major building improvement in 2013 was the replacement of both sets of exterior doors with accessible auto door openers. We were helped with matching USDA grant funds to already allocated Town capital funds. But the reality is the Library is a 45 year-old building that will continue to age and will require more maintenance and structural repairs in the near future. These needs will be addressed in capital improvement plan.

## Expanding our Shared Resources for the Future

### Catamount Library Network catalog



As we close 2013 Brooks Memorial took a big step forward in resource sharing when on Monday, June 4, its collections became the first member of the Catamount Library Network (CLN) to go live, online.

Catamount is a cooperative resource-sharing network of six public libraries that will grow to ten in 2014. "Catamount loans," as the Library staff calls them, goes beyond mediated interlibrary loan requests: Brooks patrons can search a single catalog to find materials in all participating Vermont libraries and can request materials directly from the screen. The items are then sent library-to-library via the mail. In essence, this increases the size of our collection from about 75,000 items to about a quarter of a million, and it's growing: in addition to the founding libraries (Brattleboro, Rutland, Ludlow, Springfield, and Waterbury), there will be five new libraries in the new year, including Bennington in January 2014.

Besides expanding access to resources, Catamount contains costs by using an open-source catalog and circulation system. In the open-source model, upgrades funded by one library benefit all libraries who use the software, and the annual costs are modest compared to the high maintenance prices charged by proprietary software companies.

Of course, there have been challenges with the new software, and involvement in a network means that we lose some of our autonomy; for example, all the participating libraries have to agree on standard loan periods and fines. This will only become more complex as additional libraries join this statewide network. But we believe that these disadvantages are outweighed by the advantages of cost containment and increased access to resources, and citizens seem to agree: we've been doing a lively business in Catamount loans since the system launched in the summer of 2013.

There is a thirst for knowledge and learning in Brattleboro. You don't have to be in school to desire this, and the library is here to provide access, which is free and available to everyone. Peter Drucker, the noted management thinker and author, saw the ever growing complexity of business and society as our reality. And one of his antidotes for this was

the importance of lifelong learning in a rapidly evolving information society. The public library is here to serve that mission.

*Thank you for your support of the library.  
Jerry Carbone, Library Director  
Jeanne Walsh, Reference Librarian*

## Children's Room

The welcoming atmosphere that greets anyone who enters the Children's Room is due to a dedicated and caring staff. Assistant Children's Librarian Lindsay Bellville, Sue Meachem, Marybeth Fleming, Judy Koopmann, and John Kilduff. We all strive to keep current with technological advances while making sure we help both children and adults find the perfect book, DVD or book on CD. Eye-catching window decorations, colorful book displays, and weekly craft tables combine to make the Children's Room a warm and inviting place.

The Children's Room is lucky to have both a core group of volunteers who have been with us for years and a constant influx of eager students who want to volunteer at the library. This year's student volunteers included Sarah Annis, who has shelved picture books for us during the school year since March 2012, as well as new volunteers Gabriel Pofcher, Sam Stevens and Soha Sherwani who helped shelve the picture books during the summer. We were happy to welcome back Grace Willingham, who has volunteered every year for the past seven years as her school work and other activities have allowed.

Our adult volunteers include John Kristensen shelving nonfiction since 2006, Wendy Houlihan shelving fiction since 2010, and Rebecca Mayer who started this past year shelving picture books. Teddi Tucci, who has been volunteering for 5 years, comes in twice a week to shelve our nonfiction, read the non-fiction shelves to make sure they are in order and help at the circulation desk checking in returned items. New volunteer Jim Bellville leads a role-playing adventure gaming group after school every other Friday for students 10 to 15 years old with day long sessions during school vacations.

In addition to weekly craft tables, we also featured special events throughout 2013.



*The Annies Music and Puppets* returned to the main room on February 22nd to accommodate the over flow crowd of their many fans. The duet of Annie Frelich and Annie Quest performed original award winning children's music and soon had the entire crowd singing and dancing. This finale to Winter Carnival Week was sponsored by the Children's Room and the Winter Carnival Committee.

# BROOKS MEMORIAL LIBRARY

As a way to alleviate the mud season blues in March, our book displays and craft projects encouraged family togetherness. A wide variety of interests and activities from reading aloud together to trying a recipe from a new cookbook to starting seedlings for spring planting was featured.

The collaboration we started with Early Education Services (EES) in 2009 continued to expand. We put together book bags filled with flyers promoting the Library and the Children's Room; Vermont Department of Health WIC activity booklets; brochures about the importance of parents reading to their babies; and a free board book. These book bags were part of EES Welcome Baby Bags hand delivered by EES staff and volunteers to new parents in the Brattleboro area. In response to requests from the EES staff, we moved beyond Brattleboro and started providing bags for families throughout Windham County in May 2011. Last year 170 bags were delivered, which is almost double the amount from 2011.

For the eighth consecutive year, the Children's Room cooperated with Early Childhood Council of Windham County and the Early Childhood Educator's Network of Southern Vermont to celebrate *The Month of the Young Child* in April. Artwork and stories created by children attending local childhood care and education programs were prominently displayed in our windows and throughout the room.

In honor of National Library Week, we were

thrilled to host local author Jessie Haas on Tuesday April 16. Thirty-two children and thirty adults gathered in the Children's Room to hear Jessie speak about her writing career and what it was like to work with American Girl Publishing for her two new American Girl books: *Saige* and *Saige Paints the Sky*. To add to the excitement, American Girl donated a Saige™ doll to be raffled off during the month. We raised \$365.00 to support Children's Room programs.

The Summer Reading Programs, *Dig into Reading* for ages 4 to 9, and *Beneath the Surface* for ages 10 to 12, attracted over 150 children to sign-up and pledge how many books or hours they would read over the summer. Participants received book bags and were eligible for prizes each time they checked out books. In addition to weekly craft tables, the special programs we hosted attracted enthusiastic crowds.

Our first *LEGO-palooza*, held on Tuesday July 9, was so popular, with 25 children and 18 adults attending, that we added another one. We held *LEGO-palooza 2* on Tuesday, August 13 and had 39 children and 24 adults attend. LEGOs were provided for children to use their imagination and build anything they wanted. All creations were then displayed in the lobby's glass cases.

In between the LEGO constructions, we displayed the results of another workshop held on July 23. Children used bamboo twigs, rocks, moss, and other natural materials to create *Fairy Houses and Gnome Homes*.

On Saturday August 3, Michael Clough from the Southern Vermont Natural History Museum presented *Turtles to Toads* featuring reptiles and amphibians of the northeast. Audience members got to experience a snapping turtle and box turtle as well as a frog and snake. We appreciate the Friends of Brooks Memorial Library sponsoring this event.

Our Monday Movie Matinee series continued to draw crowds with 100 children and 56 adults attending the eight movies throughout the summer. Thank you to Bellville Realty for their continued support and donation of more than 50 movies over the past eight years.

Wednesday morning *Rhyme Time* continued to be a very popular destination for parents and their preschoolers; grandparents babysitting their grandchildren; and occasional day care providers. We averaged 20 adults and 25 to 30 children each week. Lindsay led the sessions with a couple of books, movement games and songs.

*Holly Jolly Gingerbread Craft Time* ended the year on Saturday December 14th. This has become an annual holiday tradition. Despite the impending snow storm, families showed up to build, decorate and take home edible gingerbread houses.

*Sandra King, Children's Librarian*  
*Lindsay Bellville,*  
*Assistant Children's Librarian*

## Brooks Memorial Library Statistics 2009-2013 January 10, 2014

### BROOKS MEMORIAL LIBRARY STATISTICAL PROFILE 2009-2013

	YEAR ENDING DECEMBER 31	YR2009	YR2010	YR2011	YR2012	YR2013
<b>COLLECTIONS--BOOK VOLUMES</b>						
BOOK VOLUMES AS OF JAN 1		70,778	71,328	72,770	73,933	73,246
ACCESSIONED DURING THE YEAR		3,400	3,837	3,626	3,634	3,359
BOOKS WITHDRAWN		(2,850)	(2,395)	(2,463)	(4,321)	(2,791)
	<b>NUMBER IN LIBRARY DEC 31</b>	<b>71,328</b>	<b>72,770</b>	<b>73,933</b>	<b>73,246</b>	<b>73,814</b>
<b>COLLECTIONS--NONPRINT MEDIA</b>						
		YR2009	YR2010	YR2011	YR2012	YR2013
<b>NON-PRINT MEDIA (VIDEO, DVD, CD, OTHER)</b>						
NUMBER IN LIBRARY JAN 1		6,527	6,601	6,798	6,998	6,047
ACCESSIONED DURING THE YEAR		516	705	508	456	357
NUMBER WITHDRAWN		(442)	(508)	(308)	(1,407)	(380)
	<b>NUMBER IN LIBRARY DEC 31</b>	<b>6,601</b>	<b>6,798</b>	<b>6,998</b>	<b>6,047</b>	<b>6,024</b>
<b>CIRCULATION YEAR ENDING DECEMBER 31</b>						
		YR2009	YR2010	YR2011	YR2012	YR2013
BOOKS, MAGAZINES, OTHER		148,321	145,189	145,220	143,626	141,688
NONPRINT		27,962	29,347	28,466	29,756	29,155
DIGITAL MEDIA DOWNLOADS		1,097	1,826	2,281	3,892	4,630
	<b>TOTAL CIRCULATION AS OF DEC 31</b>	<b>177,380</b>	<b>176,362</b>	<b>175,967</b>	<b>177,274</b>	<b>175,473</b>
<b>ACTIVE REGISTRATIONS YEAR ENDING DECEMBER 31</b>						
		YR2009	YR2010	YR2011	YR2012	YR2013
BORROWERS (ADULT, YOUNG ADULT, CHILDREN, ORGANIZATIONS)[PURGED EVERY JULY]		9,864	9,886	9,307	10,620	10,489
	<b>TOTAL ACTIVE REGISTRATIONS SINCE JANUARY 2006</b>	<b>9,864</b>	<b>9,886</b>	<b>9,307</b>	<b>10,620</b>	<b>10,489</b>
<b>REFERENCE/ONLINE &amp; MISCELLANEOUS</b>						
		YR2009	YR2010	YR2011	YR2012	YR2013
REFERENCE QUESTIONS		20,377	18,912	16,934	15,373	16,284
ONLINE DATABASES SEARCHES[REMOTE & IN-HOUSE]		55,761	51,674	46,100	23,801	28,153
PUBLIC INTERNET COMPUTER[# OF SESSIONS]		29,531	32,934	41,382	39,379	35,650
VISITS TO LIBRARY'S WEB SITE		29,423	34,862	42,151	47,760	77,127
VISITS TO LIBRARY		163,902	154,593	147,140	153,061	138,509
ATTENDANCE AT LIBRARY PROGRAMS		10,198	10,650	9,838	10,135	9,653
VOLUNTEER HOURS		3,093	3,254	3,341	2,885	2,923

# POLICE DEPARTMENT



## Brattleboro Police Department Mission Statement

"We, the members of the Brattleboro Police Department, are committed to excellence in law enforcement and are dedicated to the people, traditions and diversity of our Town. In order to protect life and property, prevent crime and reduce the fear of crime, we will provide service with understanding, response with compassion, performance with integrity and law enforcement with vision while promoting a safe environment through a police-citizen partnership."

During 2013, officers responded to nearly 10,000 calls for service, 22 Aggravated Assaults with 3 Aggravated Assaults on Police Officers, 99 Simple Assaults including 7 assaults on Police Officers, 7 Robbery incidents, 93 Burglaries/Attempts, 114 Disorderly Conducts, 110 Violations of Conditions of Release and Domestic Abuse Order Violations and over 470 larceny complaints. During the year, the Department also handled over 820 animal problems.

706 arrests were made in 2013, with the highest number, 90 of them, being made by Officer Carl Warner. Officer Warner has been with the Department since 2011.

Brattleboro Officers responded to 592 accidents and assisted citizens with over 480 vehicle unlocks. Along with the above calls for service, Brattleboro officers made 70 arrests for Driving Under the Influence and kept the roadways safer for all travelers.

In working towards safer roadways, Officers made 5,960 traffic stops, resulting in levied fines of over \$256,000. These fines were the direct result of officers issuing over 1,700 traffic tickets.

Officer David Cerreto and Adam Belville led the Department in Traffic Enforcement. Between both officers they made 1,630 stops resulting in 655 tickets and issuing 1,008 warnings. Combined, they issued tickets with fine amounts in excess of \$107,500.

During 2013, Emergency Responders responded to two deaths on the roads of Brattleboro. In February a motor vehicle accident on Upper Dummerston road, resulted in the tragic death of a 17 year old Dummerston youth. In December, a 65 year old male from Massachusetts was struck and killed by a motor vehicle in the area of Western Avenue and Union Hill.

In May 2013, Officers responded to a reported abduction in the area of Western Avenue. The incident resulted in the arrest of numerous persons resulting in charges of Kidnaping, Burglary and Accessory during the commission of a felony.

During the year, officers investigated numerous incidents of thefts from motor vehicles. The incidents included items removed from unlocked vehicles to thefts from vehicles with forced used. Officers were able to successfully make arrests in the cases and recovered many of the stolen items. The investigations

and arrests were spearheaded by Sgt. Withersbee along with Officers Belville and Warner.

The Police Department has sought out and obtained numerous grants to fund traffic enforcement details. The Department placed into service an Automatic License Plate Reader which was obtained with grant funds. The Department also continues to participate in the State of Vermont's Governor's Highway Safety Program Click It or Ticket campaigns. Sergeant Mark Carignan coordinates the grants and schedules enforcement and educational events throughout the year. As a result of these events, the Department has received equipment award grants to purchase traffic safety equipment.

During 2013, officers logged nearly 2,760 hours of foot patrols in the downtown area. Officers continue to be tasked with conducting one hour of each shift per officer to a foot patrol in the downtown area.

The Town continued to work with the bike and pedestrian safe/shared use of the roadway group. The informational, educational and enforcement approach involved numerous concerned parties including AARP, Safe Routes to School, Vermont Department of Health, Windham Regional Commission, CVPS, Vermont Bicycle and Pedestrian Coalition, Healthy Communities, Safe Kids, Rescue Inc., along with Burlington based Local Motion. Interim Town Manager Patrick Moreland has worked with citizens Alice Charkes, Kathleen White, RN and Town Department Heads to keep the projects moving forward.

The Brattleboro Police Department continues to collaborate closely with our Police Social Worker/Community Liaison, Kristen Neuf, to provide comprehensive services to the community. Since her hire in July, Kristen has assisted officers who come in contact with members of the community who may need support with mental health, substance abuse, crisis screening, de-escalation, case management and referrals to various community services.

On 27 December 2013, the Brattleboro Police Department hosted an "Active Shooter" training session at the Brattleboro Union High School for all surrounding Law Enforcement agencies. Participants included members from the Vermont State Police, Wilmington Police Department, Windham County Sheriff's Department, and the Hinsdale N.H. Police Department along with the Patrol, Detective and Administration Divisions of the Brattleboro Police Department. The training was focused on neutralizing an individual who is actively killing people in a crowded place. The Vermont State Police Tactical Support Unit instructed the training to the 44 Officers present. Current events have shown that active shooter situations can occur in schools, workplaces, malls, theaters, political rallies or anywhere else people will gather in large groups. Responses are analyzed after each incident and recommendations are made to develop a "best practice" response plan. The Brattleboro Police Department has been conducting such exercises for the past four years in order to maintain their proficiency and readiness.

Officers Ryan Washburn and Officer Adam Petlock attended a Department of Justice Training outlining a program allowing officers to interact with members of the public in order to identify problems that are affecting the community. The Coffee with a Cop program

will be instituted in 2014, placing officers in locations to share a cup of coffee and spend time with community members to hear concerns, answer questions and provide information.

The Citizen Police Communication Committee (CPCC) currently is staffed by: Tristan Toleno, Ann Wright and James Banslablin. The Committee's charge is to "provide consistent feedback between the police and community, arrange for an independent means to mediate disputes between community and police, and to foster community safety". The CPCC can be reached via email at CPCC@brattleboro.org or phone at 802-251-8133.

The Police Department is continuing its cruiser replacement program and in the FY14 Budget Year, using Capital Improvement funds, will be replacing one 2007 Dodge Charger with over 94,000 miles.

The Brattleboro Police Department continues to be instrumental in its participation in the Southeastern Unit for Special Investigations (SUSI). SUSI investigates sexual assaults and serious child physical abuse and neglect cases in Windham County. The Unit is in full swing and has moved into a rented space in the downtown area.

The Brattleboro Police Department and the Brattleboro Area Prevention Coalition have implemented the National Association of Drug Diversion Investigators (NADDI) Rx Drug Drop Box program in Brattleboro. This program will increase the ability for patients to easily and properly dispose of unneeded, expired, or unwanted medicines. The box is in response to the successful Take Back events in which millions of dosage units of medicine has been collected from patients and to the growing number of unwanted pharmaceuticals in the home.

St. Michaels Catholic Church's Pastor, Father Rich O'Donnell again held a Blue Mass in Honor of the Towns Fire, Police and Rescue members. Father O'Donnell was transferred to Burlington Vermont and will be missed by the staff of the emergency services.

The Brattleboro Police Department continues to be one of the only Departments in Southern Vermont actively conducting on-line computer investigations and computer forensics on seized computers/smart phones. In 2013, the Department's computer expert, Detective Erik Johnson conducted 21 Forensic examinations of seized computers and smart phones.

The Town Police/Fire Facility Committee continues to meet and provide financial and technical oversight of the project.

## STAFF CHANGES

The Police Department hired 5 new officers during 2013. Michael Cable started with the Department in January of 2013. Officers Matt Petlock, Colby Kerylow, Caleb Currie and Steven Chase Stanley began with the Department in July of 2013 and began their Field Training program in December. During the graduation ceremony, Recruit Officer Stanley was awarded the Directors award. The Director's award is awarded to the recruit who demonstrates a consistent professional dedication to the ideals of the Academy and who, by example, creates spirit and inspires their classmates.

Officer Meaghan Gagnon who was hired in January of 2012 resigned her position in July

# POLICE DEPARTMENT

2013. Officer Gagnon has left the field of law enforcement.

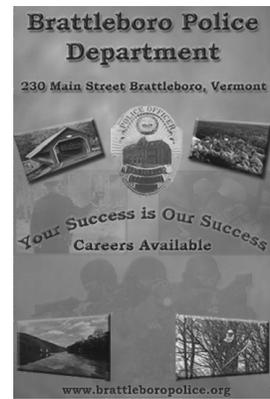


## DISPATCH

The Brattleboro Consolidated Emergency Dispatch Center currently has eight full time dispatchers and two part-time dispatchers. During the year, there were a number of personnel changes. Leaving the Dispatch center were full timer Frank Godinho and two part timers. New hires included Neena Sweeney, Jessica Richards and Erin Cooke. Central dispatch plays an integral part of every major

incident in town. Central Dispatch provides services for the Brattleboro Police, Brattleboro Fire, Rescue Inc., Brattleboro Parking Enforcement and Brattleboro Department of Public Works. The Dispatch Center answered nearly 10,000 Police Calls for Service, 2,229 Brattleboro Fire Department calls for Service and 4,086 Rescue Inc. calls for service.

All the employees of the Brattleboro Police Department welcome you to visit our website <http://www.brattleboropolice.org> and take a virtual tour of the Department and become aware of our officers and our capabilities. You can also become a follower of the Department at Twitter by friending "BrattleboroPD" or as a facebook user search for "Brattleboro-Police". We are here to provide Law Enforcement services to the citizens and visitors to our community. We encourage you to take an opportunity to meet your officers and build a working relationship with them.



*Eugene M. Wrinn*  
Chief of Police

# FIRE DEPARTMENT

## Chief's Report

The year 2013 has been one of continued growth and change for the Brattleboro Fire Department and has been both a busy and exciting year. Staff continues to work hard to bring the best possible services to the citizens with the resources provided us.

The building project which will entail renovations and an addition to Central Station and a completely new building for Station 2 in West Brattleboro is moving along very smoothly. A Citizens Oversight Committee is in place a have been great to work with. A project manager, architect and construction manager have all been hired and are working closely with the Citizens Committee and staff.



214 Elliot Street  
Oct. 16, 2013

A couple of versions of floor plans have been drawn up for both stations, employees have reviewed them and there have been changes made to improve adjacencies and flow. Work continues and we are looking very forward to breaking ground in the spring.

Though many commercial building projects are happening in town the Fire Prevention Division continues to focus their efforts on residential properties, where 85% of all civilian fire deaths occur. On average in the United States, someone dies in a fire every 169 minutes, and someone is injured every 30 minutes. Each year we continue to have documented cases were smoke/carbon monoxide detectors have given early warning to residents, thus allowing them to escape safely. The last such incident of this was in October 2013 at a fire that destroyed a residential multiple unit apartment building at 214 Elliot St. As our community continues to avoid adding to these statistics, it certainly speaks volumes to the quality of the inspection program and the efforts put forth by all of the staff. I cannot stress enough the importance of properly installed and working smoke and carbon monoxide detectors. They give early warning, they save lives.

BFD responded to 2224 calls for assistance in 2013. Some of the more notable incidents included;

- January 23 – A two alarm fire destroyed a home at 149 Covey Rd. The house was located on a steep, snow narrowed road and temperatures during the fire were -10 degrees.
- February 7 – A malfunctioning boiler at the Oak Grove School caused smoke and high levels of carbon monoxide to spread throughout the building. The students were evacuated to the playground and eventually bussed to BUHS were they were fed lunch and their parents picked them up there.
- May 2 – A dryer fire in the basement of 38 Quail Hill quickly spread to the wall and ceiling. The two alarm fire caused moderate damage to the single family home.
- May 3 – Two engines from Brattleboro responded to Rts. 9 & 12 in Keene for an accident involving a car and a gasoline taker. The tanker caught fire in the accident and both oc-

cupants of the car were killed.

- July 19 – A malfunctioning boiler at Pine Heights Nursing Home spread high levels carbon monoxide throughout the structure. All of the 30+ residents were moved to the ground floor lobby where they were evaluated by Fire Department and Rescue Inc personnel. There were no injuries and residents re-occupied their rooms in little over an hour. **A carbon monoxide detector alerted staff to the problem.**

- October 16 – A three alarm fire destroyed a multi-unit apartment building at 214 Elliot St displacing 17 tenants. The origin of the fire was on the 3rd floor but the cause was never determined. **Building smoke detectors alerted residents to the fire.**

- December 18 – Five tenants were displaced when fire heavily damage an apartment house at 72 Green St. One tenant was hospitalized with smoke inhalation and a Putney firefighter was treated and released from BMH for a cardiac issue.

Brattleboro firefighters have responded to several motor vehicle/pedestrian accidents over the last year. Town staff, the Traffic Safety Committee and Safe Streets have all worked very hard to try and identify root causes of these accidents. I would like to take this opportunity to remind everyone, drivers and pedestrians alike, to exercise caution when traveling. Distracted drivers, dark clothing and jay walking are just some of the reasons these accidents happen and it takes all of us to eliminate the problem.

Throughout the year the Brattleboro Fire Department tries to take advantage of any chance we get to become involved with citizens out public events. This past year we participated in the "Touch a Truck" event at BMH, the River Valley Credit Union Kids Fair on the Common and the Health Fair at the Brattleboro Retreat to name a couple.

It seems all too common lately that we hear about a violent event that occurs in a school somewhere in our country. The Brattleboro emergency services have partnered with the School Department and other local agencies to develop a School Crisis Emergency Response Plan. The group, led by Asst Fire

Chief Peter Lynch, has worked for over a year to design a workable plan for a local, coordinated response to a school incident. Through a series of upcoming trainings and exercises, this plan will be tested in the coming months.

During 2013 we were very fortunate to apply for and receive \$62,209.21 in grant money for training and equipment. These grants came from many different sources including VT Department of Emergency Management and Homeland Security (VDEMHS), Entergy, and VT League of Cities and Towns. As of this writing we are also awaiting word from VDEMHS on a \$30,100 grant for training and a Federal Emergency Management grant in the amount of \$315,314.50 to replace all of

our self-contained breathing apparatus and portable radios.

On January 29, 2014 Captain Billy Johnson retired after 34 years of service to the Brattleboro Fire Department, 28 of those on the career staff. Billy has held the rank of firefighter, lieutenant and captain during his career. His experience and talent will be greatly missed.

As always, if anyone has questions or concerns about safety issues please feel free to contact the Brattleboro Fire Department at 802.254.4831.

*Michael Bucossi  
Fire Chief*



## FIRE PREVENTION

Nationally, residential building fire statistics show that fires from smoking materials, heating appliances, and electrical problems are down. The Brattleboro Fire Department has spent a great deal of time within our inspection and prevention programs promoting fire safety in all of these areas. In the same survey, residential fires caused by cooking fires are up and significantly higher than any other causes. Understanding the need for more prevention in this area, we will work to get the safe cooking message out to the community in 2014.

In 2013 the Brattleboro Fire Department performed 139 initial inspections of multifamily residential buildings to check for fire and health code violations. Additionally we completed 69 follow up visits to re-inspect buildings in order to assure that code violations were corrected. During that same period, the fire department assisted Vermont Division of Fire Safety at more than 200 inspections in town. The number and severity of the violations vary as well as the time spent at a building. We have positive interactions with many building owners and tenants that further make rental properties safe for occupancy. Two downtown buildings are now in the process of installing sprinkler systems in their building.

Most of the Main Street buildings are now fully sprinklered. Several of the recent installations have been aided through the downtown and village tax credits program.

For many years Assistant Fire Marshal Brian Johnson and Electrical Inspector Scott Adnams have been assigned by the Vermont Division of Fire Safety to perform inspections in new commercial buildings and existing commercial buildings under renovations. Scott has left the Division of Fire and the state is in the process of filling that position. Scott and Brian have always made themselves available to the Town of Brattleboro 24/7. We thank Scott for his years of service and wish him well in future endeavors.

Within the fire department we continue to rely on Captain Leonard Howard, Lieutenant Martin Rancourt, Firefighter Allyn Olney and Firefighter Shawn Hammond to keep up with the demand of performing inspections. All of these men are working on twenty-four hour shifts and make themselves available to building owners and tenants to answer National Fire Prevention Association Life Safety code questions and schedule visits much of the time. Our inspectors have built a great rapport with the business owners, landlords and tenants. Through our inspections, we not

only have made buildings more fire safe, but helped to educate people about the importance early notification of an emergency and the ability to leave a building quickly with no obstructions.

Lieutenant Rancourt leads the prevention effort at the fire department. Yearly Marty reaches out to all age groups to get the fire safe message out. With the help of the remainder of the department, this year we have spread that message to 700 people. Those groups, many of which are small include several elderly groups such as the gathering place and senior center, housing units including Samuel Elliot apartments and Ledgewood Heights, local elementary schools, and nursery schools. We were excited this year to see Green Street school third grade class and Saint Michaels school third and fourth grade classes participate in the Vermont Fire Safety poster contest for the Vermont safety calendars.

If you would like to schedule an inspection or some sort of prevention training please contact us at 254-4831 and we will be happy to set up an appointment.

*Asst Chief Peter Lynch  
Code Enforcement/Fire Prevention*

## FIRE ALARM

This past year has been busy with construction projects. Because of the projects new master boxes have been installed at the Auto Mall, Summit Chrysler, Aldi Supermarket and Elm Street Apartments. Modern technology greatly improved fire protection at World Learning/SIT. They have installed five electronic master boxes on the campus. This new system allows us to know exactly what building we are responding to and the location on the campus. This replaced the one single master box that covered over half the campus.

Other projects in town are and have been utility relocation under the I91 bridges on Route 30. Power, cable, telephone and municipal fire alarm needed to be relocated underground along Route 30 to allow for the bridge replacement process to begin. Renovations and additions at Brattleboro Memorial Hospital incorporated a change in how the municipal fire alarm cable is routed. It was run underground and some of the aging cabling was also replaced. With renovations at the Brooks House under way fire alarm sys-

tem upgrades and the installation of an electronic master box will greatly improve the fire protection in this building. Construction of the new Comfort Inn behind the 99 Restaurant will result in the installation of an electronic master box at this location also.

Bi monthly testing has been performed and the process identified some problems that needed to be corrected. The summer was tough on some of our aerial cable with sections taking lighting strikes and needing to be replaced. In the coming year we are looking at some major upgrades as fire station projects gets under way. The towns Emergency Operations Center will be relocated and we are in hopes of setting it up as a back up dispatch center.

### Communications

The police and fire dept where notified this year that the rent for using the tower on Wantastiquet mountain would be going up to \$1,000.00 per month from \$10.00 a year. Because of this we have been re-evaluating what the best location for our radio equipment

is and we have since been able to secure alternative locations for police and fire radio infrastructure. We are in hopes of obtaining a communications grant to upgrade the Police Dept Radio infrastructure. Several fire dept pagers and portable radios were sent out for service in order to keep our system in good working condition.

### Traffic Signal

In 2013 we have had some issues with the lights down town. We continue to respond to concerns and are working on fine tuning the timing and coordination on the down town lights. We are exploring options to make some upgrades to the Canal and Rt 142 intersections and are looking into replacing some pedestrian call buttons in various locations. The Food CO/OP intersection has been the most problematic with the skipping of cycles. We are working on this issue and hope to have it resolved soon.

*Respectfully  
Joseph Newton  
Fire Alarm Superintendent*

# 2013 TRAINING REPORT

The members of the Brattleboro Fire Department continue to learn and enhance their skills as we try to deliver the best service we can to our community. This year our members attended classes in all disciplines of emergency services. These classes include; code enforcement, health codes, emergency medical skills, fire suppression, technical rescue skills and many others. The sources for our training come from several areas. Our members attend courses nationally, locally and in house each year.

On the national level our administration attended a national conference on fire station building and design. Brattleboro firefighters also continued to develop incident management skills from the National Fire Academy as well as the Vermont Fire Academy. These skills covered the incident management system and incident command. Brattleboro Fire Department hosted National Fire Academy courses, highway safety for first responders and the NFA health & safety officers' course. The Vermont Fire Academy courses that were conducted and hosted in Brattleboro were advanced fire control & flash over and compressed natural gas emergencies. The flash over course is a dynamic course that encom-

passes a class room lecture and power point presentation followed by a hands on demonstration using live fire in a controlled mobile unit. This mobile burn trailer allows students to witness real time fire development and growth. The students come away with actual experience that will help them recognize and identify dangerous fire conditions that can turn deadly. This course has paid huge dividends to our firefighting force, this class helped two of our firefighter recognize and escape a dangerous fire in the Wilder block in December 6 2004.

The Brattleboro Fire Department also received a grant from FEMA and administered through the Vermont State Urban Search and Rescue (USAR) Group to conduct a large area rope assisted search course. This new skill set will help our members conduct life-saving searches in large commercial occupancies. Other members of our department attended courses in the national incident management system as the state of Vermont organizes a statewide urban search and rescue team. Locally, our members conducted a six hour practical training day to review and practice swift water rescue emergency skills. The members of our department strive to stay current on the many facets of our jobs.

To accomplish this member's train daily and seek out new ways to deliver the skills that keeps us and the public safe. By practicing new skills and reviewing lessons learned so that we may improve our skills and efficiencies. Brattleboro Fire Department members are also active in the community, providing fire prevention in the schools and educational institutions. In addition to fire prevention our members support local industries by providing extinguisher training and other areas of industrial firefighting.

Another area of concern that was identified was emergencies in our schools. Our administration in conjunction with the Police Department and school administrators as well as other vested officials have been meeting on a regular basis to implement procedures that will help us prepare and mitigate any type of emergencies in the school system. This has been a great way to start planning and identifying responsibilities, roles and equipment that will be needed to handle these complex incidents.

*Lieutenant Mark Geno  
Training Coordinator*

## PUBLIC WORKS

Water Treatment Plant Operator, Fran Timney retired this year after 28 years of dedicated service to the Town. Brian Filgate, an Assistant Operator at the Water Treatment Plant, also retired this year after almost 27 years of dedicated service to the Town. We wish them the best in their future endeavors.

### **PLEASANT VALLEY WATER TREATMENT PLANT and RETREAT WELLS**

The Town's Water Treatment Facilities at Pleasant Valley and the Retreat Wells provided an average of 1.2 to 1.4 million gallons per day of potable water to the residents of Brattleboro. During a fire in October on Elliot Street, the Fire Department used over 700,000 gallons. The Plant had to run all night to maintain flow to town and replenish our supplies. Our drinking water has consistently met both the Federal and State mandates for drinking water quality. The Water Treatment Operators monitor the water system closely and perform various tests that are required daily, monthly, quarterly, and annually.

Each year, the Department sends out a Water Quality Report to all of the Utilities customers; these reports are also available at the Town Treasurer's Office and the Department of Public Works on Fairground Road.

The Pleasant Valley Radio Tower Upgrade (funded by Vermont Emergency Management) is almost complete. The newly installed building will provide the necessary protection for the radio equipment used by DPW, Fire, and our emergency broadcast station, WTSA.

The Town is currently working with Dubois & King Associates to design a toe drain for the Pleasant Valley Reservoir Dam. The dam at the reservoir is an earthen dam constructed at the turn of the 20th Century when the water system was created. The dam, which is inspected annually by the State of Vermont, was raised in the 1950's to take the reservoir

from an 80 million gallon to 140 million gallons of capacity. Last year, the State funded a flood analysis which was conducted by Dubois & King. The report recommended installing a toe drain system that will allow Water Treatment Staff to not only monitor ground water conditions, but also any changes to the dam itself. The construction phase of this project is slated to begin in late spring or early summer of 2014. It is currently under the environmental permitting and review process with the State of Vermont.

### **DISTRIBUTION and STORAGE**

Utilities personnel were on hand to upgrade the manholes and valve boxes ahead of the paving performed this year on Marlboro Avenue, Bridge Street, Whipple Street, Bullock Street, Quail's Hill, Old Ferry Road, and Wellington Drive. They also replaced five outdated hydrants and performed 113 meter change outs. Many more hydrants were rebuilt and repainted throughout the year.

Routine annual operations for the Utilities Division include sewer line maintenance (on over 24,000 feet of line), quarterly meter reading, quarterly backflow testing, right-of-way maintenance, flushing water mains twice per year, and assisting other Divisions and Town Departments as needed.

The Utilities Division was involved in several larger projects such as cleaning and repairing the Whetstone Interceptor Sewer Main. During this project, the crew was able to relocate a manhole that was buried during TS Irene and install a retaining wall to protect the main from any washouts. The crew was also instrumental with the installation of a new building for the Radio Tower at Pleasant Valley. The Utilities crew performed all of the site work for placing that building and was on hand to assist contractors with all of the building connections, fencing, and finishing touches. The

crew also installed underground pipe work for future use sprinklers on Old Ferry Road and High Street.

In addition to Capital Improvements and routine maintenance, the Utilities Division responds to many urgent and emergency calls. This year the crew responded to five water main breaks, several plugged sewers, and three water service leaks. The crew also assisted the Fire Department with operation of fire hydrants during several large fires.

### **HIGHWAY DIVISION**

The Highway Division Capital Improvement Plan focused on improvements on Marlboro Avenue, Bridge Street, Whipple Street, Bullock Street, Quails Hill, Old Ferry Road, and Wellington Drive. Bullock, Whipple, and Bridge Streets were all milled and over laid with asphalt. Marlboro Avenue and part of Old Ferry Road were reclaimed, which means that the existing road was reclaimed and incorporated back into the roadbed. Quails Hill, Wellington Drive, and part of Old Ferry Road received an overlay of asphalt.

The Highway crews continued to finish up projects left over from Tropical Storm Irene. On Williams Street, they did all the preparatory work for the two remaining contracts for



## PUBLIC WORKS



permanent work from Brannan Street to the Frost/Williams/Union Street intersection. This includes new concrete sidewalks and new pavement! They also completed the installation of new stone lined drainage swales and culverts on Ames Hill and Barrows Road, which was funded by FEMA Hazard Mitigation monies.

Unfortunately in September, Brattleboro experienced over four (4) inches of rain in as many hours in the downtown area. This amount of rainfall overwhelmed the drainage systems with excessive volume and velocity causing damage at multiple sites. One of the most heavily hit places was on Elm Street between Canal and Flat. Substantial wash-outs caused heavy erosion in the roadway and caused damage to the Elm Street bridge deck. The DPW was able to team up with a local contractor to perform the emergency repairs. There was also a culvert overtopped on Chestnut Street which caused significant erosion to the sidewalk and street in that area.

Seasonal maintenance included street sweeping, line striping, catch basin cleaning and repair, pothole patching, and roadside mowing. All gravel roads were graded in the Spring and Fall and chloride was applied for dust control. Additional scraping and shaping was done as necessary. Bridges were washed, culverts were replaced, and signs were upgraded with retroreflective material. The crew also performed maintenance and repairs to the parking lots as needed. This year the Highway Division experimented with communicating muddy road conditions to local delivery businesses and bus companies on a daily basis. This program was well received and we plan on continuing with it next year.

### WASTEWATER TREATMENT PLANT

After almost three years of planning and construction, the Wastewater Treatment Plant Upgrade is substantially complete. Plant staff

is currently working with Hoyle, Tanner & Associates, and PC Construction to optimize various processes and close out any remaining 'paperwork' items. Plant staff, Hoyle, Tanner & Associates, and the Wastewater Oversight Committee have continued to diligently ensure that the project comes in within the budget. We are fortunate to have retained the services of former Highway / Utilities Superintendent Rick Ethier on a part time basis to provide oversight and assist with the project as needed. Rick has been a key player in this project since its inception and his contributions have been invaluable.

The Project Upgrade included added energy and water conservation measures, solar hot water, passive solar heat, low flow water fixtures, a water reuse system, a heat recovery system, microturbine VFD motors and equipment, and improved our ability to isolate storm water. The Plant is also able to receive septic waste from residences and industries that are not connected to the municipal sewer system.

This summer, the Spring Tree Wastewater Pump Station Upgrade was completed as well. This particular pump station takes all of the waste from Putney Road and gets it moving to the Wastewater Treatment Facility. Upgrades to the pump station include flood hazard mitigation measures, energy efficiency improvements, repairs to the wet wells, upgrades to the generator system (in the event of a power failure), new electrical systems, and improvements to the air exchange system. This project was completed on time and within budget.

As part of the WWTP Upgrade, the Town is also moving forward with the Black Mountain Gravity Feed Project in which the sewer line collecting wastewater from the Black Mountain area will be drilled under the Interstate, I-91. Fortunately, this will eliminate the pump station and its' associated operating costs.

The staff also replaced the pumps at the Route 142 Pump Station this year.

### MAINTENANCE DIVISION

The Maintenance Division staff does all of the maintenance and repairs of equipment for all the Divisions of the Department of Public Works, which includes the Highway Division, the Distribution and Storage Division, Water Treatment Plant, and Wastewater Treatment Plant. The mechanics work on large and small trucks, tractors, loaders, graders, backhoes, and other specialty equipment such as the



sewer flusher and the rodder machine. They also work on all the small equipment such as pumps, chain saws, pipe saws, mowers, and string trimmers. Maintenance staff does metal fabricating for the maintenance and repair of snow plows, wings, trucks, and trailers as well as any small items that require attention.

The Maintenance Division is also responsible for maintaining an inventory of needed replacement parts, including tires, oils and filters, and hardware such as nuts, bolts, hoses, and belts. The Division keeps track of the fuel inventory including Diesel, Gas, and heating oil. They also maintain the fuel depot at the DPW including the pumps and employee and vehicle cards. The fuel system serves all of the DPW Divisions as well as Police, Fire, Rescue, BUHS, and the Brattleboro Housing Authority. Maintenance personnel are on call and available for storms, fires, and other situations where they may be needed.

The Maintenance Division also assists all of the Public Works Department Divisions and other Town Departments as needed. This specially trained crew can operate and repair any equipment at Public Works.

For more information about the Brattleboro Department of Public Works, please visit the Town of Brattleboro Website at [www.brattleboro.org](http://www.brattleboro.org) or by phone at 254-4255.



## RECREATION & PARKS

The Recreation & Parks programs and facilities are the heart of our Community. Through our programs and facilities, both youth and adults are able to connect with one another to enjoy safe and healthy activities and bond together to create a strong community.

### PROJECTS

#### West River Park

Over the course of 2013 there were several developments that took place with the West River Park Project. On Saturday May 18, 2013 we had a ribbon cutting and grand opening celebration at the Park (many sports teams showered off their talents Small Fry

Baseball, Girls Youth Softball, Boys and Girls Youth Lacrosse and Men's Softball) we had free hot dogs, burgers, and cake for participants and parents to add to the celebration. Many thanks goes out to the Businesses and Organizations who donating funds to help make this project a wonderful community resource.

During the Spring of 2013 site furnishing were added to the Park – Wayside Fence installed the fencing around the softball field, and the Park Staff added team benches along with trash receptacles, park benches, and a Park entrance sign. The Windham Regional Career Center built a small maintenance

building. In July Tyler Electric installed lights on the 300 foot softball field and site lighting was added to the parking lot areas.

Members of the West River Park Committee continue working hard on the development plans and fund-raising efforts. To date the Committee has raised over \$800,000.00 in donations and pledges. A special thanks go to the Committee Members and Sub-Committee Members: Paul Freed, Ben Underhill, Brownie Towle, Dennis Hamilton, Dr. Robert Tortolani, Matt Henry, Chuck Cummings, Corky Elwell, Betsy Gentile, Bob Neubauer & Peggy DeAngelis.

# RECREATION & PARKS

## Skate Park

The BASIC Skateboard Committee members: Jeff Clark, Joe Bushey, Spencer Crispe, Linda Whelihan, Francine Vallario, Melissa Clark, Joe Bushey III, Eric Hurlbert, and Lacey Kowalczyk have been working hard to bring awareness for the need of a skateboard park in Brattleboro. In addition, they have been raising funds through grants and a capital fund drive. To date they have raised over \$60,000.00 in donations/pledges/ and grants. The Committee is on hold at this time while the Skatepark Site Selection Committee (Betsy Gentile, Joe Bushey, Jacob Roberts, Elizabeth McLoughlin, Martin Fitzgerald, Dan Sontag, and Andrea Walkins) goes thru the steps of identifying and evaluating sites within the community that may be a suitable site for a skatepark.

## Skating Rink



The Department worked with the Skating Rink Committee (Rick Sullivan, Evan Chadwick, Bob Rueter, Randy Smith, and Donald Dompier) to review options for repairs to the refrigeration system at The Nelson Withington Skating Facility. The 100HP & 60HP compressors were replaced during the summer of 2013.

The Committee met with Vermont Commercial Refrigeration to do an evaluation of the system and to make recommendations to the committee as to how to move forward. In order to preserve the \$33,000.00 spent to replace the 60 HP & 100 HP compressors it was recommended that we enclose the plate and frame heat exchanger and associated components (which are outdoors), and to heat the newly enclosed area to a minimum 50 degrees. In addition Vermont Commercial Refrigeration will diagnose the refrigeration system and add valves, controls, and an oil separator to give some longevity to the current system (5 – 7 years). In the meantime this will give The Skating Rink Committee a chance to research the variety of options for moving forward in the future and at the same time set aside money for the improvements.

During the summer of 2013 the boiler and hot water tank was upgraded at the Skating Facility. This project included replacing the 18 year old Peerless oil-fired boiler and 40 year old water storage tank with 2 high-efficiency LPG fired boilers along with 2 high-efficiency LPG fired tankless hot water heaters.

## Tennis Courts and Basketball Courts

In the Spring of 2013 the Tennis Courts / Basketball Courts at Living Memorial Park and Crowell Lot were repaired, resurfaced, and repainted. This project was made possible thru a grant we received from the Vermont Community Foundation Withington Fund.

## PROGRAMS

SPRING	2012	2013
Girls Instructional Softball	10	0
Girls Youth Softball	20	27
Pitch & Run	6	8
Small Fry Baseball	38	59
T-Ball	40	60
Youth Lacrosse	61	69

SUMMER	2012	2013
Afternoon Fun	20	22
Arts in the Park	30-60 (weekly)	30-60 (weekly)
*Adventure Camp	0	5
Baseball Camp	56	13
Basketball Camp	12	13
Day Camp	525	387
Golf Lessons – Children's	4	2
Gymnastics Camp	64	127
Lacrosse Camp	37	54
*Lego Camp	0	10
Little People	22	30
Men's Softball	388	421
Pilates/Yoga	23	27
Soccer Camp	23	27
Swim Lessons	209	129

T.G.I.F. Morning Matinees (Weekly)	150 per week	175 per week
Tennis Lessons	25	19
Track & Field	33	22
*US Sports Inst.	25	14
Women's Softball	258	285

FALL	2012	2013
Girls Field Hockey	19	13
Kindergarten Soccer	38	41
Youth Soccer League	176	171

WINTER	2012	2012
Adult Soccer	18	7
Adult Volleyball	24	19
Badminton	6	6
Basketball Clinic	cancelled weather	23
Boys Youth Basketball	75	61
Chess Class	10	10
Chess Club	5	5

Coed 1st & 2nd Grade Basketball	46	46
Co-Ed Adult Volleyball	22	7
Figure Skating Lessons	15	16
Girls Youth Basketball	45	41
Gymnastics (Includes Team)	55	57
Indoor Soccer – Grades k-6	33	33
Kindergarten Basketball	23	16
Kung Fu	5	7
Men's Basketball	213	230
Movie Matinee	31	25
Open Gym/Game Room (daily)	20	20
Open Tot Gym (2 x a week)	20	25
Pilates/Yoga	18	15
Speed Skating	7	6
Women's Basketball	46	48
Tai Chi	5	5
Winter Little People	4	5
*Winter Adventure Program	0	9
Zumba	43	18

## SPECIAL EVENTS

	2012	2013
4th of July	Several Thousand	Several Thousand
Bowling (Vacation Weeks)	375	410
Duck Derby	250	250
Easter Egg Hunt	200	175
Family Pool Party	250	250
Grand Day	89	25
Horrible Parade	178	180
Santa's Visit	146	125
Ski Skate Snowboard Sale	Several Hundred	Several Hundred
Spish, Splash & Swim (Dec. & Apr.)	127	0
Super Bike Day	165	125
Winter Carnival Week	Several Hundred	Several Hundred
Winter Mini Camp	14	15
*New Program		

	Total Daily Attendance	Total Season Passes
Facility	2012 2013	2012 2013
Skating Rink	12,471 16,559	56 67
Swimming Pool	15,397 13,022	200 180



# RECREATION & PARKS



## Special Activities:

The Annual Fourth of July Family Day attracted several thousand people to take part in activities that included special softball games, the Small Fry All Star Game, swim races at the pool, a penny carnival, children's shows, bands, food booths, bungee run, giant slide, moon bounce, a fabulous fireworks display, and wonderful concerts were that were performed by "Vic & Sticks", "Santa Croce Family", and "The Peter Miles Band".

were skating races, a snow sculpture contest, a scavenger hunt, snowmobile rides, sugar on snow organized by the Rotary Club, the Annual Figure Skating Show, and the Withington Cup Ice Hockey Game.

Other special events that were offered over the course of the year included: The Annual Horribles Parade, an Easter Egg Hunt, and Santa's Visit. All events were very well attended. These events are a highlight in many children's eyes as they approach the various holidays and spe-



The New Year's Eve Celebration "Last Night" to welcome in 2013 was a popular activity for citizens of the Brattleboro area to enjoy. This substance free special evening included a Family Concert, a Children's Concert, a Youth Celebration, skating, sliding, sleigh rides, bowling and a luncheon for Senior Citizens. The evening ended with a wonderful Fireworks Display over the Retreat Meadows.

Winter Carnival activities included a special bowling day at the Brattleboro Bowl, Splish, Splash, & Swim at the Colonial Inn & Spa, Grand Day at the Brattleboro Senior Center and Family Night at the Brattleboro Area Middle School. At Living Memorial Park there

cial occasions during the course of the year.

The Ski/Skate/Snowboard Sale, which is co-sponsored with the Brattleboro Outing Club and the Annual Bike Exchange, are valuable services that we offer to the community. It is an opportunity for families to sell as well as purchase good used equipment.

An overview of the programs and approximate number of participants as well as a comparison to last year are listed below. In addition to the traditional programs, I have also indicated the new programs with an asterisk (\*). It is important that the town's people realize that of the 59 programs and special events offered during the

course of the year and listed below, 52 of them are self-supporting.

In addition to our regular programs we are very excited about the variety of activities we have to offer Senior Citizens that include:

Bocce	Movie Matinees
Basketball	Bowling League
Stretch & Exercise	Knitting & Craft Group
Drawing	Water Color
Sing A-longs	Bridge Play/Lessons
Indoor Walk	Wiffle Ball
Wellness Clinics	Tax Counseling
Craft Workshops	Foot Care Clinics
Bus & Van Trips	Blood Pressure Clinics
Senior Softball	Conversation groups
Grand Day	Strength Training
Oil Painting & Sequencing	Concerts
Pool Playing	Country Line Dance Lessons
Yoga	Monthly Shopping Trips to Wal-Mart
Painting	Writing Group
Badminton	Tai Chi
Intergenerational Programs	Skating
Flu Shot Clinic	Table Games
Holiday Celebrations	Tennis
Swimming & Aquatic Aerobics	Computer/E-Mail Lessons
Poetry Writing	Senior Health Expo
Cooking/Baking	Monthly Birthday Celebration
Investment & Retirement Workshops	Weekly Shopping Trips
Hearing Aid Clinics	Table Tennis

\*WII - games

My thanks and appreciation go to the Recreation and Parks Staff, Jessy Cudworth (Assistant Director), Tom Cote (Program Coordinator), Doug Morse (Maintenance), Paul Ethier (Park Supervisor), Raymond Penson III (Assistant Park Supervisor), Tony Lebron and Jeremy Murray, (Park Staff), and to the 42 part time employees who generously give their time and effort to make our recreation programs and park facilities appealing to the community. My appreciation and thanks are also extended to the Recreation and Parks Board, Peggy DeAngelis (Chairman), Bonnie Carr (Vice Chairman), Marty Rancourt, Betsy Gentile, Sam Rowley, Renee Woliver, and Bob Neubauer. Their support and assistance are invaluable to me as well as the Department.

The Recreation and Parks Department is grateful to the many, many volunteers and instructors who share their skills with others and provide quality programs for the community, and to those who generously volunteer their time as coaches and helpers for the various sports leagues. The Recreation and Parks Department is fortunate to have their support.

I would like to take this opportunity to thank the citizens of Brattleboro, local businesses and organizations for the support that you have given the Recreation and Parks Department over the past year. We could not offer the variety and quality of programs without your support. Thank you.

*Carol Lolatte  
Recreation & Parks Director*



# BRATTLEBORO COMMUNITY JUSTICE CENTER

## Staff

37.5 hour Executive Director  
30 hour Program Coordinator  
18 hour per week Offender Reentry Specialist  
15 hour per week graduate school volunteer

## Services

### Justice Alternatives:

This program works with first time offenders who have committed low level offenses. Trained volunteers and staff conduct a meeting in which the offender and the victim meet with each other to work out a solution to the conflict. Most of the referrals come directly from Brattleboro Police officers. The State's Attorney allows us to see these cases in lieu of filing charges with that office, which would normally result in prosecution and a court record. This year, we entered an agreement with Landmark College to provide pre-charge services to students charged with low level crimes.

### Reparative Probation and

#### Direct Reparative Court Referrals:

This program utilizes 35 volunteers to staff seven panels which meet once per month. Individuals who have been charged with nonviolent crimes, and plead guilty are sentenced to participate in this program, in lieu of a fine or term of probation. Each convicted offender who participates in Reparative Probation will attend four meetings over a three month period with the same panel of five volunteers. The purpose of the reparative program is to help the offender see his impact on his community, family, employer, and others by his or her actions. The offender is allowed to take full responsibility for

the criminal action and for developing a contract around how the harms or wrong doing can be rectified or repaired.

We also continue to offer victim-offender dialogue in disputes between parties when appropriate and requested by the court.

### Mediation:

Any two parties who are engaged in a dispute can apply to the Justice Center requesting mediation. If both parties are interested in pursuing mediation, a time will be set up and a trained volunteer mediator will facilitate the meeting.

### Offender Reentry:

This program operates four or more Circles of Support and Accountability. The COSA's come together around one individual who is leaving prison and demonstrates the need and desire to benefit from volunteer support. Each COSA has three or four members who meet weekly for one hour with the core member (formerly incarcerated person). This year we had five COSA's operating, with two additional teams assigned to individuals still residing in correctional facilities. The purpose of the COSA is to support the individual while keeping him accountable for his progress or lack of progress upon release from prison. All of the COSA core members have been imprisoned for serious and violent offenses, including domestic violence and sexual assault.

BCJC was given another \$12,500 from the Vermont Department of Corrections, via the federal Second Chance Act. These funds will

allow us to continue funding a part time employee as our Offender Reentry Specialist. This person does case management, chaperones family visits when requested by Corrections, assists with transportation, and spends time with core members exploring pro-social activities in Brattleboro.

### Community Education and Conflict Resolution:

Justice Center staff are available to address community based conflicts when asked by the Town Manager or Selectboard. We also work with the Brattleboro Housing Authority in assisting parties resolve conflict.

Our Center puts on a large community event each November to recognize International Restorative Justice Week. Our Center hosted an art show and victim recognition event during Gallery Walk on November 1, 2013. Amy Holloway who manages victim services for the Vermont Department of Corrections, brought "Saving a Place at the Table" display. Victims and survivors of violent crime are honored by their families and loved ones with a place setting that is displayed, along with many others, on a long table. A short story describing the crime is part of each place setting. The other part of this recognition event was the Art Empathy exhibit. Inmates created art work along with prose to describe their understanding of the impact of their crime on victims. These art pieces demonstrated a great level of personal responsibility, remorse, sadness, reparations, healing, and growth. The basic concept of paying it forward was a huge part of their learning experience.

## BDCC and SeVEDS

### Brattleboro Development Credit Corporation (BDCC) and Southeastern Vermont Economic Development Strategies (SeVEDS)

#### Highlights of 2013

In February of 2013 the Pat Moulton Powden started at BDCC as SeVEDS Director of Workforce Development, and it was announced that she would replace BDCC Executive Director Jeff Lewis who retired in December of 2013.

During the past year, BDCC has continued to lead significant efforts to help businesses and local economies recover from the impacts of 2011 flooding.

With our partners at the Springfield Regional Development Corporation, BDCC aided 33 businesses in addressing unmet recovery needs with an initial one million dollar in Community Development Block Grant Funds. Given the high amount of unmet recovery needs, an additional \$500,000 was requested and, at

the end of 2013, had been about halfway distributed.

BDCC also hired two Flood Recovery Officers with US Economic Development Agency disaster funds awarded to the Windham Regional and Bennington County Commissions. These individuals have been going door to door doing business and municipal interviews on assistance needed and disseminating assistance available, providing application assistance to businesses that qualify for FEMA's Hazard Mitigation Grant Program, and working with the two regional commissions on a series of downtown and village workshops.

As noted previously, SeVEDS was able to fund a Director of Workforce Development position. The funding for this position came from seven municipalities led by a 50K challenge grant from the Town of Brattleboro. This position is critical to improving the size and quality of the regions workforce, a high priority goal of

SeVEDS. SeVEDS spent the entire year finishing a multi-year effort to create a federally recognized Comprehensive Economic Development Strategy (CEDS). With planning funds from the US Economic Development Agency, SeVEDS hired VITAL Economy, Inc to help guide public involvement on the CEDS creation. This involved 9 regional Public Input Sessions, 16 Focus Group Sessions, a Young Professionals Survey and 28 Municipal updates. On December 5th SeVEDS made a public presentation of the completed CEDS to the region.

In October, both SeVEDS and BDCC testified to Vermont House Commerce and Economic Development and Natural Resources and Energy about the economic impacts of a date certain Vermont Yankee Closure. The SeVEDS Post VY task force work done in 2012 and the CEDS development process illuminated probable impacts and allowed a comprehensive mitigation plan to be presented to the committees.

## VERMONT 2-1-1

Vermont 2-1-1 is an Information and Referral program of the United Ways of Vermont. By dialing 2-1-1 from any phone in Vermont, you will receive up-to-date information and referrals on health services, human service resources, and community programs all across the state.

2-1-1 is a local call, free and confidential, and you will receive person-to-person assistance, 24 hours a day/7 days a week. Language translation services are also available, as is ac-

cessibility for persons who have special needs.

Vermont 2-1-1 is the entry point for the Fuel and Food Partnerships, Flu and other health clinics, plus all other local, state, and federal services.

2-1-1 serves as the Public Inquiry Line for the Vermont Division of Emergency Management & Homeland Security during a disaster or emergency incident. Vermont 2-1-1 staff will assist callers with evacuation routes, shelters, com-

modity points of distribution locations, federal reimbursement procedures and more.

Dialing the simple, three-digit number, 2-1-1, helps ensure that Vermonters have access to community, regional, and state-based services to help them with everyday needs and in difficult times.

For further information: dial 2-1-1 or 1-866-652-4636 [www.vermont211.org](http://www.vermont211.org)

## WINDHAM & WINDSOR HOUSING TRUST

Windham & Windsor Housing Trust (WWHT) is a non-profit organization serving the residents of Windham and southern Windsor County. The organization was founded in 1987.

WWHT's mission is to strengthen the communities of Southeast Vermont through the development and stewardship of permanently affordable housing and through ongoing support and advocacy for its residents.

Our purpose is to enhance the quality of life for low and moderate income citizens; to preserve and revitalize neighborhoods; to foster diversity; and to improve the social, economic, and cultural health of communities of Windham and southern Windsor County.

### Homeownership Center

The **Revolving Loan Fund** provides low cost loans to low and moderate income homeowners throughout Windham and Windsor counties to make critical home repairs. This includes repairs necessary to bring homes up to code and

make them a safe place to live. A staff rehabilitation specialist inspects the home, determines which repairs are necessary, and works with the homeowner to plan and finance the project.

**Housing Counseling Services** are available to all residents in both counties. We provide homebuyer education, credit counseling, delinquency counseling, and foreclosure prevention counseling.

The **Homeland Program** provides grants to income-eligible homebuyers to subsidize the purchase of single-family homes. Grants are used towards the purchase price of the land underneath the home, lowering the cost to the homebuyer. Windham & Windsor Housing Trust retains ownership of the land and ensures long-term affordability through special ground lease provisions.

**H.E.A.T. Squad** provides services to any home owner to assist with energy efficiency upgrades.

**Rental Housing Development Program** - In order to meet the diverse housing needs of a community, WWHT develops affordable rental housing opportunities. This might take the form of housing rehabilitation or the construction of new apartments. WWHT can work with towns to plan for meeting affordable housing or community development needs.

**Rental Housing Management Program** - WWHT manages many of their rental properties and uses Stewart Property Management Services to manage the remaining properties. WWHT takes pride in the appearance of its multi-family housing and is committed to providing the staff and financial resources necessary to ensure long-term health and safety for its residents.

68 Birge Street, Brattleboro, VT 05301

802-254-4604

For more information, please visit us on the web at [www.w-wht.org](http://www.w-wht.org)

## WANTASTIQUET LOCAL RIVER SUBCOMMITTEE

**New Hampshire – Walpole, Westmoreland, Chesterfield, Hinsdale**

**Vermont – Westminster, Putney, Dummerston, Brattleboro, Vernon**

The Wantastiquet Local River Subcommittee (LRS) met in February, April, June and September, 2013.

- February Meeting - the Committee reviewed permits pertaining to land alteration permit in Hinsdale for a Tractor Supply Structure, and GSP Coatings. Committee members also attended FERC relicensing public meetings at Turner Falls dam and the Vernon dam.

- April Meeting – Bruce Lawrence, Chief Operator of the Brattleboro Waste Water Treatment Facility gave an informational presentation about the Waste Water Treatment in the region. He also answered numerous questions about; classification of state waters, class A sludge sold as fertilizer, chlorine added to effluent to kill off pathogens, number of wastewater accounts, etc.

- June Meeting – Angela Mrozinski, Outreach & Events Director for the Connecticut River Watershed Council met with us to discuss the Source to Sea Clean Up Day event in October.

- September Meeting – dedicated to logistics for Source to Sea Day.

- October 5th - Our local team, appropriately dubbed the Wantastiquet Hellgrammites, was formed for the Connecticut River Watershed Council's annual Source to Sea clean up day. The team name was chosen because hellgrammites, the larval stage of a dobsonfly, are an indicator of clean water, are commonly used as fish bait, and because it's catchy! Grant funding obtained from the Connecticut River Joint Commissions was used to plan the event, recruit volunteers and solicit donations from local businesses. Over 30 volunteers participated including; 19 students from both Brattleboro Union High School and Hinsdale High School, two WRC Commissioners, and adults from the community. The accumulation of collected trash added up to 28 sacks of recyclable garbage, more than 40 large bags of trash, 2 loveseats, scrap metal, and a lot of abandoned gear from homeless camps. Other donors contributed to the event: Bellows House Bakery, Grafton Village Cheese, the Whetstone Station, Green Mountain Orchards, and Steve Skibniowsky for his truck and tent. The Wantastiquet Hellgrammites plan to make this an annual effort, building on our efforts from the previous year.

*Elizabeth McLoughlin, Chair, Wantastiquet LRS, Connecticut River Joint Commissions*

### Commissioners:

Westmoreland – Robert Harcke  
Westminster West – Beverly Major  
Brattleboro – Chris Campany  
Westminster - David Deen  
Walpole – Donna Drouin  
Chesterfield – Elaine Levelocke

### Members:

Walpole – Jane Worley  
Westmoreland – Don Farquharson, and Richard Schmidt  
Chesterfield - Susan Lawson-Kelleher  
Hinsdale – Joe Conroy  
Westminster – Peter Barrett, and Allen Craig  
Putney – Gino Palmeri, and Alice Maes  
Dummerston – Daniel Marx  
Vernon – Steve Skibniowsky  
Brattleboro – Elizabeth McLoughlin, Michael Fairchild

## WINDHAM SOLID WASTE MANAGEMENT DISTRICT

In calendar year 2013 WSWMD continued to process recyclable materials collected from our 19 member towns. The District has over 100 roll-off containers that are utilized at town transfer stations and recycling drop-off centers, and District trucks haul the boxes to the material recycling facility in Brattleboro.

Due to a stagnant world economy, both the volume and value of the recyclable materials collected has decreased over the past two years, necessitating a 9 percent increase in the assessments to the member towns for FY 2015.

The District conducted 8 Household Hazard Waste Collections (HHW) this year. The events were held in the towns of Brattleboro, Dover, Jamaica, Marlboro, Putney, Townshend, Vernon and Whitingham. A total of 587 households

participated in the collections. It's significant that this year the District had residents from every town participate in the events.

In May 2013 the District started a food waste composting program at our property on Old Ferry Road in Brattleboro. Food scraps and other organic materials are collected curbside from residents of Brattleboro by their contract hauler, along with recyclable materials in the same truck and brought to our composting operation. Brattleboro is the first town in Vermont to offer curbside collection of food waste, something that will eventually be required statewide starting in 2020 in accordance with Act 148, Vermont's Universal Recycling law.

Starting July 1, 2014, recycling becomes mandatory in Vermont under Act 148, including re-

cycling of food waste from larger quantity generators such as super markets. The District is assisting our member towns in complying with Act 148, and maintains information on Act 148 to provide to residents. For information on Act 148 go to the Vermont ANR's website: <http://www.anr.state.vt.us/dec/wastediv/solid/act148.htm>

The District offers tours of our facilities to schools and interested residents. We also provide educational materials about recycling and composting. Backyard composters are also available for sale at the District office.

*Sincerely,  
Robert L. Spencer  
Executive Director*

# THE WINDHAM REGIONAL COMMISSION

The mission of the Windham Regional Commission (WRC) is to assist towns in South-eastern Vermont to provide effective local government and to work cooperatively with them to address regional issues. In the absence of county government, we provide an essential link between towns, the state, and the federal government. The WRC is comprised of 27 member towns: the 23 towns of Windham County; Readsboro, Searsburg and Winhall in Bennington County; and Weston in Windsor County.

The Commission is composed of and governed by town-appointed Commissioners. Towns choose their own representatives to serve on the Commission. After town meeting, each Selectboard appoints two representatives to serve on the Commission for the coming year. Brattleboro is currently represented by Rod Francis and Kate O'Connor. Each Commissioner represents their town's interests before the Commission, brings information from the Commission back to their town, and serves on at least one of a number of committees that address regional and municipal issues and concerns. Active service on these committees is very important because the WRC is organized around a strong committee structure. It's within these committees that most Commission decisions are made. The 12 professional staff of the WRC provides support to the Committees, as well as to our member towns.

The Commission assists towns with activities in a number of different areas including town plans and bylaws; community and economic development; testing, technical support and cleanup funding for the redevelopment of "Brownfields" sites which are those sites that are or may be contaminated by

hazardous substances; natural resources; transportation planning, infrastructure mapping, project development and management, and traffic counts; emergency planning; energy planning; review of projects submitted for review through Act 250 (land use), Section 248 (energy generation and transmission, telecommunications), and federal permitting processes; grant application and administration; management of capital improvement projects; and mapping and geographic information system (GIS) analyses.

Our relationship with our towns is inherently collaborative. For instance, towns choose to have their plans reviewed by the Commission; town plan review and approval by the Commission is not mandatory. The regional plan, which is currently being updated, is developed in consultation with our towns and is ultimately approved by our towns. We help towns make the most of the financial and human resources they have both individually and collectively. We assist with projects between and among towns, build and augment the capacity of volunteer-based town boards and commissions, and provide professional services to towns that may want to take on a project that is beyond what they can comfortably manage with their own staff and volunteers.

Highlights from the past year reflect the range of services we provide to the towns of the region. Recovery from Irene continues, and we are assisting towns with village and downtown revitalization, applications for funding for lingering municipal infrastructure repairs and improvements, and planning for the reuse of properties towns will own as a result of buyouts. We successfully competed for additional Brownfield funding from the U.S. EPA

for site testing. We are leading the region's response to the announced closure and forthcoming decommissioning of Vermont Yankee. We are transitioning the Long-Term Recovery Committee, which provided assistance to individuals in the wake of Irene, into a Voluntary Organizations Active in Disaster collaborative that can be activated in the event of another disaster. We were active in the discussions of the Energy Generation Siting Policy Commission, assisted with the installation of new sidewalks in Jamaica and Putney, produced bicycle suitability maps for the region as well as maps of undeveloped stream and river segments, and organized a well-attended solar workshop for town officials.

Funding for the Windham Regional Commission is provided through contracts with state agencies, federal grants, and town assessments. While town assessments make up a relatively small percentage of our budget – about 5 percent of a \$1.6 million budget for FY 2014 – it is virtually the only funding we receive that has no conditions placed upon it by entities beyond the Commission's borders. Your town's assessment makes it possible for us to leverage the resources that enable us to serve you across the range of activities mentioned above. We have based our budget on a modest increase in the per resident assessment rate from \$1.78 to \$1.83. The \$1.83 per resident rate will result in a total assessment of \$21919.74 from Brattleboro for the new fiscal year. Brattleboro may wish to budget additional amounts for town-specific work needed from the WRC. To see our detailed Program of Work and budget for FY 2014, visit our website ([www.windhamregional.org](http://www.windhamregional.org)) and click on the heading "About Us."

# VERMONT DEPARTMENT OF HEALTH

At the Vermont Department of Health, we are working every day for your health. With headquarters and laboratory in Burlington and 12 district offices around the state, we deliver a wide range of public health services and support to your community.

In Windham County, the Brattleboro District Office moved into renovated quarters in the State Office Building at 232 Main Street in Brattleboro, 257-2880. The new space features upgraded clinic space for WIC clients. Please visit us at <https://www.facebook.com/vdhbrattleboro>

**Provided WIC food and nutrition education to families:** Statewide we served about half of all Vermont families with pregnant women and children to age 5 with WIC (Women, Infants and Children Supplemental Nutrition Program). WIC provides individualized nutrition education and breastfeeding support, healthy foods, and a debit card to buy fruit and vegetables. In Brattleboro 556 women, infants and children were enrolled in WIC. The average value of foods provided is \$50 per person per month.

#### Supported healthy communities:

- Five Prevention Coalitions in Windham

County, several community organizations and law enforcement in Windham County together received a \$130,000 Partnership for Success grant to reduce underage and binge drinking and reduce prescription drug misuse and abuse through a targeted regional approach.

- Published a new resource guide for communities: Healthy Community Design – Active Living & Healthy Eating. [www.healthvermont.gov](http://www.healthvermont.gov)

- We and our community partners are working to reduce exposure to second hand smoke and reduce the incidence of obesity.

**Worked to prevent and control the spread of disease:** During the statewide outbreak of whooping cough in 2012 (645 cases total), we alerted health care providers and the public, promoted Tdap vaccine, and vaccinated 6,269 people on 12/19/12 at free district office vaccine clinics – 226 people were vaccinated at the Brattleboro district office.

We created a new online Tick Tracker tool at [www.healthvermont.gov/ticktracker](http://www.healthvermont.gov/ticktracker) where anyone can report tick sightings anywhere in the state.

This year (through October), we responded

to 198 cases of infectious disease in Windham County.

**Increased Emergency Preparedness:** As part of Vermont's continuing emergency preparedness effort, in the spring of 2014 we are again making available one free dose of potassium iodide to each person who lives or works in the towns of Brattleboro, Dummerston, Guilford, Halifax, Marlboro and Vernon. One of the contaminants that could be released in a nuclear accident is radioactive iodine, which can increase your risk for thyroid cancer. Potassium iodide is a drug that, taken in an appropriate and timely dosage, can block exposure to radioactive iodine.

For more information, news, alerts and resources: Visit the Vermont Department of Health on the web at [www.healthvermont.gov](http://www.healthvermont.gov). Join us on <https://www.facebook.com/vdhbrattleboro> and follow us on [www.twitter.com/healthvermont](http://www.twitter.com/healthvermont).

## RESCUE INC.

### Rescue Inc. Past, Present and Future

Rescue Inc. was incorporated in 1966 to provide emergency medical services to the greater Brattleboro area. This cooperative arrangement between the eleven original towns has expanded to include fifteen towns and nearly 500 square miles. Our time tested model has consistently provided high level emergency medical care, community training and specialized rescue services at a reasonable cost.

Rescue currently provides town wide or apportioned services to the towns of Brattleboro, Brookline, Chesterfield, NH, Dummerston, Guilford, Halifax, Hinsdale, NH, Jamaica, Newfane, Wardsboro, Townshend, Stratton and Vernon. We operate a fleet of six paramedic equipped ambulances that carry advanced cardiac monitoring equipment and medications, along with a host of advanced airway management equipment. We also operate a transport capable vehicle extrication truck for response to vehicle and machinery accidents as well as transport of patients at the Advanced EMT level. Our two staff vehicles allow us to provide paramedic intercept services to our communities and neighboring areas. These vehicles also serve as tow vehicles for our regional mass casualty incident support trailer and our technical rescue equipment trailer. We also operate two swift water rescue boats for response to water related incidents and flooding. Our staff consists of a combination of fifty six dedicated and highly trained career and volunteer providers, most of which live in the community. Annu-

ally our staff responds to nearly five thousand emergency medical, specialty care intrafacility transfers, support and technical rescue calls and conducts dozens of community education programs. Throughout the past forty seven years Rescue Inc. has grown to become an essential regional asset and a leader in the field of emergency medicine and all hazard preparation and response. Our operating costs exceed \$2.4 million with the majority of our annual revenue coming from direct billing for services. Rescue receives subsidies from each of our member towns which help to offset the financial shortfalls created by decreasing federal reimbursements and uncollectible calls. These funds also help to offset costs associated with support services such as emergency planning, standby coverage and rehabilitation of firefighters at larger fires and emergencies.

This year has been filled with regulatory change and anticipation of the effects of health care reform. This is a huge national issue that has real effects on our daily operation. As an organization we have been working to prepare for some of these changes. Our providers are in the process of transitioning to new state wide protocols and national scope of practice changes. Our operations staff is adjusting to an increased need for specialty care transfers and an ever increasing call volume. Our administrative office has had to make changes in billing practices and adjust to another reduction in federal reimbursements. Our technical rescue team is working with state and local agencies to develop a collaborative response plan. Our

training department has expanded community training opportunities and continues to offer educational programs to enhance emergency medical education in the region.

The membership of Rescue Inc. appreciates the continued support from the Town of Brattleboro. We are pleased to have the opportunity to work closely with Brattleboro Fire Department. In our small emergency response community a lot of our staff also volunteer in their local fire departments, the cooperation and combined effort has resulted a well trained and equipped emergency response system. As we all start to feel the financial effects of statutory mandates, health care reform and the closure of

Vermont Yankee our community based regional model will ensure that all injured and sick patients receive the high quality emergency medical treatment available.

Our staff would like to take this opportunity to remind all our friends, families and local residents that our subscription program is a good, low cost way to protect your entire family from the expense of ambulance transport and that we also offer a charitable care program to assist patients that may have difficulty paying for service. As an area not for profit we are always looking for volunteers, donations and bequests to help us guarantee continued service at a low cost. Details can be found on our website at [www.rescueinc.org](http://www.rescueinc.org) or by contacting our administrative office at 802-257-7679.

*Drew Hazelton  
Interim-Chief, Rescue Inc.*

## GREEN UP VERMONT

The weather warmed up just in time for Green Up Day 2013! Many towns reported an increase in volunteers, with some towns setting all-time records. Coordinators overall reported seeing and collecting less trash. We are beginning to track illegal dumpsites by town as well, with the help of our coordinators.

Green Up Day celebrated 43 years in 2013. Green Up Vermont is the not-for-profit 501(c)(3) organization responsible for continuing the success of Green Up Day. The success of Green Up for Vermont depends upon two essential ingredients: one is the combined efforts of individuals and civic groups volunteering to make it all possible; and two, the financial support given by the public and private sectors throughout Vermont. The "State"

does not "do" Green Up Day.

With your town's help, we can continue Vermont's unique annual tradition of taking care of our beautiful landscape and promoting civic pride so our children grow up with Green Up. Our coordinators tell us that most of their volunteer force is families with young children. Green Up Vermont focuses on education for grades K-12 with activities such as a curriculum for K-4, activity booklets, a story and drawing booklet, and the annual poster and writing contests for grades K-12. Please visit [www.greenupvermont.org](http://www.greenupvermont.org) to learn more.

Careful use of resources minimizes Green Up's costs. The State appropriates funds that cover about 12 percent of our budget. Last year, appropriations from cities and towns covered 18 percent of our budget. These

funds pay for supplies including over 46,000 Green Up trash bags, promotion, education, and services of two part-time employees. We ask your community to contribute because when you support Green Up Vermont you are not just supporting a program but Vermont and the people who live – and visit – here.

Mark your calendars for the next Green Up Day, May 3, 2014, the first Saturday in May. Put on your boots, get together with your family, invite some friends and come join us in your community to make Vermont even more GREEN!

P.O. Box 1191, Montpelier, VT 05601-1191  
(802) 229-4586, or (800) 974-3259

[greenup@greenupvermont.org](mailto:greenup@greenupvermont.org)  
[www.greenupvermont.org](http://www.greenupvermont.org)

## BRATTLEBORO HOUSING AUTHORITY

### BHA Mission and Values Statement

To ensure the provision of quality affordable housing opportunities in viable communities for lower income households.

The Authority and each staff member are guided in their activities by values of: open and honest communication, respectfulness, integrity, fairness, and responsibility. The collective well being of each neighborhood is of paramount importance in our deliberations and decision-making.

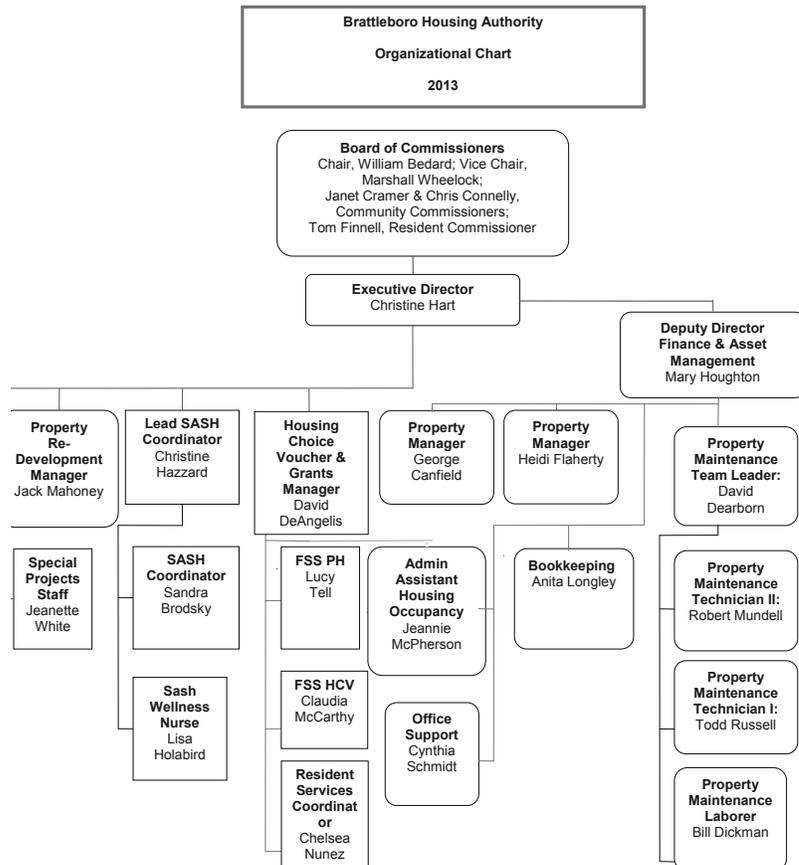
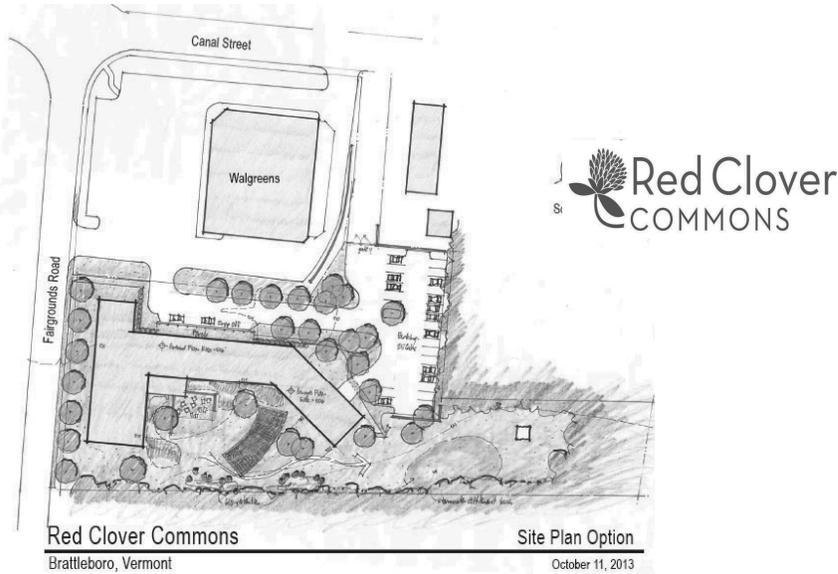
### Resident Relations, Services and Involvement

Goal: To continue to build partnerships with residents, involving them in every aspect of BHA business to the extent they are willing and able. Continue to strive for a safe and secure environment in BHA housing developments.

# BRATTLEBORO HOUSING AUTHORITY

## 2013 Progress Statement

- BHA procured Housing Vermont, the State-wide housing development non-profit to be its Master Developer for developing new housing for the residents of Melrose Terrace.
- Red Clover Commons, Phase I of the Melrose new housing, is in the design, permitting and funding processes. This 55-unit building will be next to the Walgreens off Exit 1 in the southern part of Brattleboro. BHA and HVT have put together comprehensive teams of specialists to bring this building to reality. We are hoping to have a ground-breaking in late 2014 with a ribbon-cutting a year later.
- Work on Phase II of the Melrose new housing will start in early 2014. Work will also continue on exploring the alternatives available for re-use of the Melrose site itself.
- BHA received a 5 million dollar allocation in the State Community Development Plan -Disaster Recovery II to assist with the funding for Red Clover Commons.



# BRATTLEBORO HOUSING AUTHORITY

## What we do:

Public Housing: BHA owns and operates 284 units of subsidized housing for low-income families, the elderly and persons with disabilities.

Section 8: We also provide housing financial assistance through 187 rental vouchers for use in the private market.

Ann Wilder Richards building in West Brattleboro offers 21 tax credit apartments and 8,000 sf of commercial space.

We offer increased housing assistance through creation of the Transitions to Housing Program and increased apartment search assistance.

We are the housing administrator for the Shelter Plus Care Program.

Designated Regional Housing Organization for Support And Services at Home (SASH) – a care partnership. BHA is one of six demonstration sites for this innovative health and wellness program which brings essential care coordination to BHA residents. SASH has two growing panels of 100 participants primarily from its three elderly/non-elderly properties as well as some community members. This year the SASH program has added another full time coordinator to the program and has increased Wellness nurse hours

Family Self-Sufficiency Coordinators for Public Housing and Housing Choice Voucher Programs. Grant-funded programs to help residents and participants set and attain goals to strengthen their independence.

Resident Service Coordinator, a grant-funded position to assist public housing residents to access the abundant number of services in the area to improve their lives and communities.

BHA achieved a High Performer rating on its Public Housing Assessment Score and on its Section 8 Management Assessment Program.

- The BHA continues to have an extremely positive relationship with all area landlords.
- BHA continues to be recognized for the efforts of its staff in staying at the leading edge of change in public housing and Section 8 Voucher management and operation.

## Property Development & Maintenance

Goal: Fully implement an asset management model for each property. Redevelop and maintain BHA public housing to the same high standards of community based non-profit perpetually affordable housing in the state.

2013 Progress statement:

- The Asset management program was fully implemented and is achieving a high level of success.
- A very comprehensive program of Flood Hazard Mitigation was completed at Melrose Terrace.
- Capital funds continue to be focused on the areas of greatest need, despite the continued cuts to this funding

*Many thanks to our Board of Commissioners and terrific staff for their consistent dedication to our residents, participants and partners.*

Christine H. Hart,  
Executive Director

- In 2013 BHA's service programs were fully integrated into all aspects of its housing programs. This success was possible only with the dedication of the staff to excellence in communication and program integrity. Numerous examples of benefits to residents and participants can be found throughout BHA housing. The service program team is comprised of the two SASH Coordinators, Resident Service Coordinator and the two Family Self Sufficiency Coordinators. The positions are funded by HUD grants and the State's Blueprint for Health.
- The Transitions to Housing and Shelter Plus Care Programs provide direct housing assistance to specific populations. Transitions began a collaborative partnership with the Winston-Prouty Center this year.
- Board and staff continue to be active participants in local, state and national discussions and actions regarding and on behalf of low income families and affordable housing.

## Community Relations/Involvement

Goal: To be a responsible and active member of the greater Brattleboro community with respect to housing and service programs.

2013 Progress Statement:

- Worked with the Agency of Human Services and the Winston Prouty Center to begin the Family Supportive Housing Program in Brattleboro. BHA's Transitions Program has been partially integrated into this new initiative to assist homeless families.
- The FSS and RSC programs continued to work closely with community partners to bring essential foundational programs to residents and Voucher participants.
- There was and will continue to be extensive community involvement in the Melrose/Red Clover Commons Projects.

## Management

Goals: Manage the Authority's programs in an efficient and effective manner applying sound management principles to the organization. Manage the BHA's compliance with HUD regulations.

2013 Progress Statement:

## Our 6 Rental Developments:

Melrose Terrace: 80 units for the elderly and persons with disabilities;

Hayes Court: 72 units for the elderly and persons with disabilities;

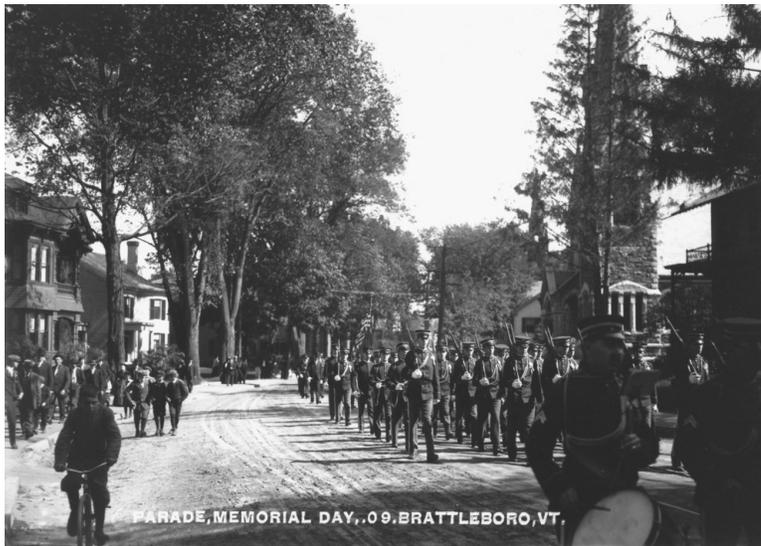
Samuel Elliot Apartments: 62 units for the elderly and persons with disabilities;

Ledgewood Heights: 41 units of general housing primarily for families;

Moore Court: 28 units of general housing primarily for families;

The Ann Wilder Richards Building in West Brattleboro provides 21 tax credit apartments and 8,000sf of commercial rental space.

**BROOKS MEMORIAL  
LIBRARY  
BOARD OF TRUSTEES**



Parade, Memorial Day, Brattleboro, Vt. 1909, *Porter Thayer Photograph Collection.*  
(<http://cdi.uvm.edu/collections/item/bmlthayerT72>)

**ENDOWMENT AND OTHER  
FUNDS  
ANNUAL FINANCIAL REPORT :  
FY 2013  
July 1, 2012 – June 30, 2013**

# BROOKS MEMORIAL LIBRARY BOARD OF TRUSTEES



**BROOKS MEMORIAL  
LIBRARY**

224 Main Street, Brattleboro, VT 05301

## BROOKS MEMORIAL LIBRARY BOARD OF TRUSTEES

### ENDOWMENT FUNDS AND OTHER FUNDS ANNUAL FINANCIAL REPORT: FY 2013

The following report has been prepared at the request of the Brooks Memorial Library's Board of Trustees.

The report contains material on the purpose and use of the Board of Trustees' Special Funds, which include various restricted gifts, memorial, patron, corporate, and Town of Brattleboro Trustees of Public Funds.

The report also includes income and expenditures on the **Library Endowment Fund**, which has been managed by a professional investment company since 1980. The Trustees' Endowment Fund Investment Budget for FY 2014, which is approved the Board of Trustees annually, is also included.

Stephen Frankel, Treasurer  
Board of Trustees  
Brooks Memorial Library

Report prepared by:

Jerry Carbone, Director  
Brooks Memorial Library

DATE: January 10, 2014

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**Brooks Memorial Library Board of Trustees**

**Pam Becker, 2016**

**Stephen Frankel, Treasurer, 2016**

**Jane Southworth, 2016**

**Thomas Murray, 2015**

**Wayne Licwov, 2014**

**Adam Franklin-Lyons, 2015**

**Elizabeth Tannenbaum, President, 2014**

**Ken Vitale, Secretary, 2015**

**Elizabeth Wohl, Vice-President, 2014**

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# BROOKS MEMORIAL LIBRARY BOARD OF TRUSTEES



## BROOKS MEMORIAL LIBRARY

224 Main Street, Brattleboro, VT 05301

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# BROOKS MEMORIAL LIBRARY BOARD OF TRUSTEES



## BROOKS MEMORIAL LIBRARY

224 Main Street, Brattleboro, VT 05301

### **Part A/ The Purpose and use of the Library Endowment Fund**

The Endowment Fund of the Brooks Memorial Library was established through a variety of sources over the past one hundred years, with the majority of the funds coming to the library as bequests. A listing of significant bequests over the past 30+ years may be found on page 9 of this report. An independent investment manager selected by the Library Board of Trustees manages and invests these funds according to the Endowment Fund Investment Policy.<sup>1</sup>

The purpose of the endowment fund still remains today as it was endorsed in 1987, when the Board adopted an Endowment Fund Investment Policy:

*the (endowment) funds are to be used to uphold the basic mission of the library*

The invested portion of the portfolio has been managed according to the Endowment Fund Investment Policy, which states:

*The Trustees will:*

- Retain an independent Investment Advisor to invest endowment funds.*
- Review the performance of the Investment Advisor on a yearly basis.*
- Consider soliciting proposals from other Investment Advisors for the purpose of comparison at least once every five years.*

Gifts and donations go into funds designated to purchase library resources such as books, magazines, reference sets, audio CD, DVD, and electronic resources. In FY 2013 Endowment and other Trust funds accounted for over **\$45,303** expenditures in library acquisitions and programs. As Town tax funds become more constrained the library is relying on private funds to keep its collections up-to-date.

Resources purchased with one of the funds usually have a bookplate mounted on the inside cover or section that designates the fund or donor. All items have the fund accounts noted in the item record in the online catalog and are searchable. Resources purchased with these funds may also be found by searching under the fund account in the online public access catalog <http://www.brookslibraryvt.org>.

The library receives several new memorial funds each year, which are used by donors to remember a friend or relative who has passed away. A listing of the resources purchased with these funds is available on request. The new funds that came to the library in FY 2013 are listed on page 7..

The Library uses its strategic plan, ***Brooks Memorial Library 2012-2016: Making Connections in Person and Online***, which was adopted in 2012 to guide its acquisitions and services. The complete Plan may be downloaded from the library's website.

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<sup>1</sup> Page 10, part B/3.



## BROOKS MEMORIAL LIBRARY

224 Main Street, Brattleboro, VT 05301

### Brooks Memorial Library Founded 1882 as Brattleboro's public library **Mission Statement**

*The mission of Brooks Memorial Library is  
to provide collections and services  
that support the learning, information, personal enrichment, and leisure needs  
of people of all ages  
in the Brattleboro community.*

#### **To pursue this mission, the library:**

- Provides access to basic library services and resources;
- Expands individual access to information through the use of current technologies;
- Offers the assistance people need to find, evaluate, and use electronic and print information resources;
- Creates conversation and collaborations with community leaders, organizations, and individuals;
- Fosters community cultural life by hosting public meetings and exhibits;
  - housing historic, fine arts, and civic collections; and providing spaces that attract
  - adults, teens, and children to read, study, and browse.

#### **Library Service Priorities, 2012-2016**

- Support young readers from early literacy on.
- Satisfy the curiosity of library users through life-long learning.
- Connect to the online world to help library users find, evaluate and use information.
- Stimulate the imagination of library users through resources for reading, viewing, and listening.
- Provide access to welcoming physical and virtual spaces for library users.

# BROOKS MEMORIAL LIBRARY BOARD OF TRUSTEES



## BROOKS MEMORIAL LIBRARY

224 Main Street, Brattleboro, VT 05301

### Part A/ The Purpose and use of the Library Endowment Fund(continued):

#### **Asset Development Committee**

In 1996 the Board of Trustees established a five-member asset development committee. The committee's purposes are to: 1. advise the Board of Trustees on the library's endowment funds; 2. develop an expenditure budget for the interest and dividends received from the investment; and 3. assist the Trustees in developing the long-term financial assets of the library. The current members of this committee are: John Ogorzalek (citizen), Elizabeth Wohl, Vice-president, Adam Franklin-Lyons, and Stephen Frankel, treasurer.

In April, after Trustees are elected at Town Meeting, the portfolio manager reviews investments and financial prospects for the coming year. The committee and the rest of the Trustees have been satisfied with the portfolio management under Prentiss Smith and Company.

#### **Committee Work in FY 2013**

The work of the committee in the past fiscal year was to separate the five restricted "legacy" funds (Jerard, Frothingham, Loud, Brown, and Wyatt) from the rest of the endowment so that the principle and earnings could be better tracked for these funds as distinct from the rest of the Endowment funds. An accounting for these funds may be found on page 14.

The committee has also begun process for developing an annual fund appeal, which will be implemented in 2014.

#### **Portfolio Performance Summary**

Since 1980 the Trustees have had three investment advisors. From 1980 to 1998, the Trustees contracted with Merrill-Lynch to manage the Endowment Fund; from 1998 to 2008, the Trustees managed the account with Edward Jones, Inc., and since June 2008, the management has been turned over to Prentiss Smith and Company.

For **FY 2013**, a total of **\$13,193.20** was earned as interest and dividends from the Endowment Fund (not including capital gains.) Of that total, **\$ \$17,893.97**<sup>2</sup> was expended. The Trustees' Endowment Policy states that "...only the interest, dividends and, if necessary, a portion of capital gains, the combined sum of which is not to exceed 4% of principal (based on portfolio value on January 1st in any given year), may be spent."

The management fees, foreign taxes paid, or any other account fees charged by the investment management company have been deducted from the portfolio's value and are reflected in the total income received. The Endowment Fund's value on January 1, 2013 was **\$ \$498,117.83**. The FY 2013 investment fund budget approved by the Trustees at the June 2013 meeting was **\$19,925**.<sup>3</sup>

<sup>2</sup> page 15, Part C/2

<sup>3</sup> page 15, Part C/2

# BROOKS MEMORIAL LIBRARY BOARD OF TRUSTEES



## BROOKS MEMORIAL LIBRARY

224 Main Street, Brattleboro, VT 05301

### Part B/ Accounts held by the Brooks Memorial Library Trustees

Part B-1 Board of Trustees Gift Funds July 1, 2012 to June 30, 2013-----page 6-8

Part B-2 Endowment Fund: Income and Expenditures July 1, 2012 to June 30, 2013—page 9

Part B-3 Endowment Fund Investment Policy-----page 10

### **Part B-1. Board of Trustees Gift Funds July 1, 2012 to June 30, 2013<sup>4</sup>**

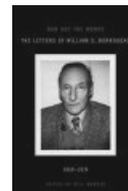
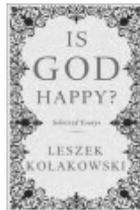
The Board of Trustee Gift Funds was established to account for money that comes to the library from the sources such as, grants, interest, memorial funds, patron funds, and bequests.

**a. GRANTS:** Funds that have come to the library through applications made to foundations and the Vermont Department of Libraries both for books and special projects that would not otherwise be funded by the town budget. As of FY 2009, new sources for grant funds must go through the Town of Brattleboro grant procedure and be deposited in the Town of Brattleboro grant fund accounts.

Highlights for FY 13: A total of \$8.00 was received as income from the sale of General Brattle post cards.

**b. INTEREST ON RESTRICTED ENDOWMENT FUNDS:** Income earned on five bequests that make up a portion of the original Library Endowment Fund. These bequests are restricted to specific purposes determined by the donor. The funds are: *The Brown Fund, Frothingham Fund, Jerard Fund, Loud Fund, and Wyatt Fund.* In 2012 the Trustees transferred the assets of these five funds to their own investment accounts for more accurate accounting.<sup>5</sup>

Highlights for FY 13: \$1,304.95 were received from the five bequests. A total of \$ 1,369.97 was expended for the special book purchases in the areas of photography, architecture, and music. Some notable purchases with these funds are *Is God happy? : selected essays by Kowakowski, Leszek.*(2013); *The American Bible-Whose America Is This?: How Our Words Unite, Divide, and Define a Nation* by Stephen Prothero (2012); *Rub out the words : the letters of William S. Burroughs 1959-1974* by Burroughs, William S; *Morgan, Bill* (2012)



<sup>4</sup> page 14, Part C/1

<sup>5</sup> page 14, Part C/1

# BROOKS MEMORIAL LIBRARY BOARD OF TRUSTEES



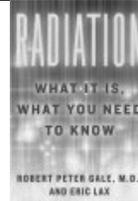
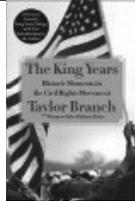
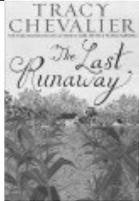
## BROOKS MEMORIAL LIBRARY

224 Main Street, Brattleboro, VT 05301

**c. MEMORIAL FUNDS:** Funds given to the library in memory of someone who has died and are usually restricted by the donors to a specific purpose. An amount of \$50.00 or more must be received to establish a memorial fund. Amounts smaller than this are placed in the *Small Gifts Fund* (see Patron's Special Gift Funds.) Two funds make up the bulk of the assets for this category: The *Calista Book Fund* established in 2006 in memory of the former branch librarian, and *Gretchen Schorling Fund*, which was established in 2008 with the bequest from that estate. Funds may be expended for books only.

Highlights for FY 13: Income of \$10,160 was recorded in this category, which was a transfer of accrued interest and dividends from the *Calista Book Fund* and the *Schorling Funds*. These funds are the largest ones in this category. Funds from the Schorling bequest are expended as needed for collection development print and ebook resources in the areas of adult, juvenile, and reference, which totaled \$9,220.22. There were \$698.27 expenditures from the *Calista Book Fund* that were used primarily for large print books and children's room collection development.

Several new memorial funds were established this year to remember family and friends who had passed away: *The Amelia Hancock Fund*; *James Helyar Fund*; *Richard Austin Fund*; *Richard Shuldiner Fund*; *Jeanne Arrington Fund*; *Albert (Jerry) Jerard Fund*. The total income for these funds came to \$2,360 and \$783.85 were expended. The *Wojtowicz Fund* was used in FY 2013 to redesign the Library's web site. A total of \$4,345 were expended for this project.



**d. PATRONS' SPECIAL GIFT FUNDS:** Funds given by patrons are restricted for a specific purpose. These special funds include the *Ella Westerberg-Bayliss Fund*, *Hollis Carlisle Fund*, *Bunbury Company Fund*, *the Pinkerton Fund*, *the Periwinkle Foundation Fund*, and the *Small Gifts Fund*.

Highlights for FY 13. Income was \$ 2,214.70 and expenditures were \$ 2,672.64. Some notable titles purchased with these funds are: *Jane W. Shackleton's Ireland* by Shackleton, Jane W.; *Corlett, Christiaan.*; *Zayde comes to live* by Sinykin, Sheri Cooper; *Swarner, Kristina*; *Brave girl : Clara and the Shirtwaist Makers' Strike of 1909* by Markel, Michelle; *Sweet, Melissa*.



# BROOKS MEMORIAL LIBRARY BOARD OF TRUSTEES



## BROOKS MEMORIAL LIBRARY

224 Main Street, Brattleboro, VT 05301

**e. CORPORATE SPECIAL GIFT FUNDS:** Funds that are given by corporations, civic groups and educational organizations and are restricted to a special project.

Highlights for FY 13: There were no corporate donations for materials in FY 13.

**f. TRUSTEE OF PUBLIC FUNDS/INTEREST:** Income generated by the Trustee of Public Funds, which holds and invests the *Dowley* and *Pageant Funds*.

Highlights for FY 13: *Dowley* and *Pageant Fund* purchases are unrestricted and are held for the library by the Trustee of Public Funds. There were no distributions in FY 13 to the Library. Expenditures for these funds totaled \$70.17 and were made for large print format books.

### **g. MISCELLANEOUS FUNDS**

**1. Interest Earned/Savings and Checking:** Interest earned on the Board of Trustees Money Market account.

**2. Staff Fund:** Money collected from the staff to purchase books for personal or professional use and/or projects or events sponsored and paid for by the staff.

**3. Replacement Fund:** These funds are reimbursed from the Town Budget to make refunds to patrons for lost materials that have been paid for by the patron, deposited in the Town's general fund, and then the item is returned to the Library.

**4. Design-a-Plate Fund:** Self-supporting children's library program fund. Funds collected as fees and expended to purchase craft materials for the annual Design-a-Plate activity in the children's library.

**5. Investment Fund Unexpended Interest and Dividend Funds:** Reserve funds created from the unexpended income from the Investment Budget<sup>6</sup> and carried over to the next fiscal year. These funds include accounts BR05-BR18 and are to be used for expenditures for library resources and outreach activities.

Highlights for FY 13: Expenditures for FY 2013 totaled \$ 20,709.66, with a fiscal year end balance of \$3,169.19

<sup>6</sup> Page 15, Part C/2

# BROOKS MEMORIAL LIBRARY BOARD OF TRUSTEES



## BROOKS MEMORIAL LIBRARY

224 Main Street, Brattleboro, VT 05301

### Part B-2. Endowment Fund July 1, 2012 to June 30, 2013<sup>7</sup>

The Endowment Fund was originally composed of the bequests, which made up the restricted Funds. These were invested in stocks that were held by various local financial institutions. The Fund is currently managed by Prentiss Smith and Company.

Below is a timeline of significant bequests that have come to the library over the past thirty years.

1980	Pierce and McGrew Bequest.
2000	Katharine Lever and Robert Stebbins Bequest.
2002	Richard Roberts and Aileen Pinkerton Bequest.
2006	Calista Kristensen Gift (Calista Book Fund.)
2006	Elizabeth Freeze Bequest
2007	Helen Durant Bequest
2007	Gretchen Schorling Bequest
2011-2012	Leona J. Wojtowitz Bequest

Each year a budget for these Funds is prepared under the direction of the Board of Trustees. The Town of Brattleboro annually audits the Endowment Fund.

Highlights for FY 13: The net revenue to the library of bond, stock dividend, and money market interest income for FY 2013 totaled \$13,193.20. Of this total, \$4,009.98 was derived from bond and money market interest income, and \$ 8,284.71 was derived from stock dividend income.

Expenditures for books, periodicals, non-print resources, conference/workshops, special programs, fine arts maintenance, and Board approved special projects, totaled \$17,893.97.

The total market value of the Endowment Fund as of 6/30/13 was \$540,856.39 as compared to 6/30/12 value of \$488,194.08

<sup>7</sup> page 15, Part C/2

# BROOKS MEMORIAL LIBRARY BOARD OF TRUSTEES



## BROOKS MEMORIAL LIBRARY

224 Main Street, Brattleboro, VT 05301

### **Part B-3, Endowment Fund Investment Fund Policy** **Revised and approved by the Board of Trustees, November 13, 2012**

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#### **BR 4-1** **ENDOWMENT AND GIFT FUNDS POLICY,** **PURPOSE OF POLICY**

The purpose of the *ENDOWMENT AND GIFT FUNDS POLICY* is to clarify the types of funds the Brooks Memorial Library maintains, where they are deposited and how they are dispersed. A secondary purpose is to determine what restricted and unrestricted funds are. The final purpose is to determine the use of these funds and that the procedures for reviewing, budgeting and accounting are clearly determined.

#### **BR 4-2** **ENDOWMENT AND GIFT FUNDS POLICY,** **TYPES OF FUNDS**

The Library Board of Trustees has created three accounts for Board funds. The accounts are 1. Unrestricted Endowment Funds 2. Restricted Endowment Funds and 3. Targeted Donor Funds.

Ledger accounts of each individual fund shall be kept by the Library Director and reviewed by the Board Treasurer. They shall be presented to the Board for its information.

These funds have come to the Library by bequest. They are deposited with a financial advisor that has been selected by the Board of Trustees, only the interest, dividends and, if necessary, a portion of capital gains, the combined sum of which is not to exceed 4% of principal (based on portfolio value on January 1st in any given year), may be spent.

The amount deposited originally with Merrill Lynch in 1981 and any additions since then make up the principal which remains invested. These funds are divided into unrestricted and restricted categories. From 1981 until 2012, restricted funds were distributed by a formula based on the original deposit. The original deposit in November of 1981 was \$105,152.35 with an additional deposit in April of 1984 of \$5,567.69. Deposits into the Endowment Fund are noted in the annual Endowment Fund Report.

#### **1. UNRESTRICTED ENDOWMENT FUNDS**

These funds, which originally made up about 90% of the Endowment Fund are from the following bequests: McGrew Fund, Hunt Fund, Isham Fund, Simonds Fund, Pierce Fund.

#### **2. RESTRICTED ACCOUNT FUNDS:**

These funds historically made up about 10% of the Endowment Fund, and in the Fall 2012 they were separated into a "Restricted Fund Account" so that they may be better tracked. The Loud Fund represents 1/3 of 10% and

# BROOKS MEMORIAL LIBRARY BOARD OF TRUSTEES



## BROOKS MEMORIAL LIBRARY

224 Main Street, Brattleboro, VT 05301

has been segregated into its own account. The remaining 2/3 of the other four legacy funds represent 6.7% of the 2012 endowment fund and will be held in a separate account.

All restricted donations shall be placed in this account. The Trustees may decide to place restricted funds in a separate money market account, or to keep them in one money market with percentages allocated for each restricted use. The Restricted Fund Account currently contains the following Funds:

<b>FUND</b>	<b>RESTRICTED USE</b>
<ul style="list-style-type: none"> <li>• Schorling Fund</li> <li>• Calista Fund</li> <li>• Loud Fund</li> </ul>	books--annual allocation approved by Board of Trustees, books Calista would have liked--\$800/year, maintenance of the Loud Collection (previously 3.4% of the total endowment value.)

### LEGACY RESTRICTED FUNDS

Percentages in the legacy restricted fund should be recalculated as needed and the income is distributed yearly using the following formula:

<b>FUND</b>	<b>RESTRICTED USE</b>	<b>% of current fund</b>
Brown Fund	Photography Books	2.7
Frothingham Fund	Books	70
Jerard Fund	Children's Books	7.3
Wyatt Fund	Musical, Architectural & Psychical Books	20

### 3. Targeted Donor Funds:

Gifts, grants, memorial contributions, etc. make up the other funds. Designated for a specific purpose, the funds are usually spent within the year they are given.



## BROOKS MEMORIAL LIBRARY

224 Main Street, Brattleboro, VT 05301

### **BR 4-3 ENDOWMENT AND GIFT FUNDS POLICY, USE OF ENDOWMENT/GIFT FUNDS**

Gifts to the Library by bequest, memorial contributions, and other sources have enriched the collection by making possible the purchase of books and materials of a wider subject matter and scope than would be covered by the annual Town appropriation.

The Library Board of Trustees has adopted the following guidelines for the use of these funds:

1. The funds are to be used to uphold the basic mission of the Library; which is, to buy the best books and other circulating materials, to make them available for loan and to provide the best possible reference and information services.
2. Upon receipt of restricted donations, the library director shall notify the trustees. The trustees shall deposit the restricted donation into restricted fund account or targeted donor fund account.
3. Upon receipt of unrestricted donations the Asset Development Committee, in consultation with the Library Director shall recommend that all or part of the donation be placed in the Unrestricted Endowment Account. The Asset Development Committee may also recommend that all or part of the donation be placed in a separate account to be used to support the collection and services.
4. The funds are dispensed at the discretion of the Trustees with the advice of the Library Director and are not to be part of the annual operating budget.



## BROOKS MEMORIAL LIBRARY

224 Main Street, Brattleboro, VT 05301

### **BR 4-4 ENDOWMENT AND GIFT FUNDS POLICY, INVESTMENT REVIEW, BUDGETING AND ACCOUNTING OF ENDOWMENT/GIFT FUNDS**

The Trustees will:

Retain an independent Investment Advisor to invest endowment funds.

Review the performance of the Investment Advisor on a yearly basis.

Consider soliciting proposals from other Investment Advisors for the purpose of comparison at least once every five years.

Provide a yearly accounting of Endowment Income and other funds to the Board of Selectmen, the Town Finance Committee and the Townspeople.

Investment strategy will be developed by the Asset Development Committee and approved by the full board.

### **BR 4-5 ENDOWMENT AND GIFT FUNDS POLICY, INVESTMENT PHILOSOPHY**

The Board of the Brooks Memorial Library feels it has a fiduciary responsibility to realize the best return possible, while exercising ordinary prudence, when investing the funds placed in its keeping for the benefit of the present and future users of the Library.

The Board is aware of the added risk factors involved in investing the Library's endowment funds in equity and debt instruments as opposed to depositing same in an insured savings account. The Board reserves the right to accept this added risk, which is offset by the higher rates of return offered by such an investing philosophy.

# BROOKS MEMORIAL LIBRARY BOARD OF TRUSTEES

**PART C/1: Board of Trustees Gift Funds July 1, 2012 to June 30, 2013**  
 (Please refer to Part B-1 for narrative)

FUND	07/01/12 BALANCE	INCOME	EXPEND	06/30/13 BALANCE
a. GRANTS & POSTCARD SALES	\$ 642.95	\$ 8.00	\$ -	\$ 650.95
b. INTEREST AND DIVIDEND INCOME ON RESTRICTED ENDOWMENT FUNDS	\$ 11,247.37	\$ 1,304.95	\$ 6,369.97	\$ 6,182.35
c. MEMORIAL FUNDS	\$ 36,792.28	\$ 10,160.00	\$ 15,481.22	\$ 31,471.06
d. PATRONS' SPECIAL GIFT FUNDS	\$ 5,034.50	\$ 2,214.70	\$ 2,672.64	\$ 4,576.56
e. CORPORATE SPECIAL GIFT FUNDS	\$ 106.04	\$ -	\$ -	\$ 106.04
f. TRUSTEES OF PUBLIC FUNDS/INTEREST	\$ 165.62	\$ -	\$ 70.17	\$ 95.45
g. MISCELLANEOUS FUNDS (Investment reserve and interest on funds)	\$ 1,988.67	\$ 21,890.18	\$ 20,709.66	\$ 3,169.19
<b>TOTALS</b>	<b>\$55,977.43</b>	<b>\$35,577.83</b>	<b>\$45,303.66</b>	<b>\$46,251.60</b>
<b>RESTRICTED ENDOWMENT FUND</b>	<b>07/01/12 BALANCE</b>	<b>06/30/13 BALANCE</b>	<b>INCREASE/ (DECREASE)</b>	
CALISTA AND SCHORLING FUND	\$60,265.65	\$61,925.67	\$1,660.02	
LOUD FUND	\$16,308.00	\$17,491.01	\$1,183.01	
BROWN, FROTHINGHAM, WYATT, & JERARD FUNDS	\$32,592.19	\$34,965.53	\$2,373.34	

# BROOKS MEMORIAL LIBRARY BOARD OF TRUSTEES

PART C/2: Endowment Fund Expenses 2012/13 and Budget 2013/14  
 PART C/3 Endowment Fund Interest and Dividend Income Past Four Years  
 PART C/4 Endowment Fund Portfolio Performance: Past Four Years

PART C/2: ENDOWMENT FUND EXPENSES, BUDGET 2012/13 AND BUDGET 2013/14	ACCOUNT	BUDGET 2013/14	BUDGET 2012/13	EXPENDITURE 2012/13
AUDIT SERVICE FEE	BR02 \$	1,000.00	1,000.00	\$1,000.00
RESTRICTED FUNDS†	BR04	\$	\$	1,204.95
BOOKS ADULT	BR05 \$	1,300.00	1,100.00	830.82
JUV MATERIAL	BR06 \$	925.00	600.00	573.64
REFERENCE SOURCES	BR07 \$	3,000.00	3,000.00	3,128.21
LH/GEN SOURCES	BR08 \$	300.00	300.00	386.39
YOUNG ADULT RESOURCES	BR09 \$	1,500.00	1,000.00	695.19
NON-PRINT	BR10 \$	4,500.00	4,000.00	4,243.34
PERIODICALS	BR11 \$	3,200.00	2,800.00	3,032.42
CONF. WKSHP	BR12 \$	900.00	900.00	403.10
SPECIAL PROG	BR13 \$	700.00	700.00	368.44
FINE ARTS	BR14 \$	700.00	700.00	812.59
BD APPROV PROJ	BR15 \$	1,000.00	1,500.00	683.68
OUTREACH	BR17 \$	400.00	400.00	-
CONSERVATION	BR18 \$	500.00	300.00	531.20
<b>TOTAL \$</b>		<b>19,925.00</b>	<b>19,500.00</b>	<b>\$ 17,893.97</b>

RESTRICTED FUNDS† Please see page 14 for Loud, Brown, Frothingham, Wyatt, and Jerard Funds.

PART C/3: ENDOWMENT FUND INTEREST & DIVIDEND INCOME	2009/10	2010/11	2011/12	2012/13
BOND & MONEY MARKET INTEREST INCOME	\$ 6,896.41	\$ 6,465.43	\$ 5,735.53	\$ 4,908.49
STOCK DIVIDEND INCOME	\$ 5,464.43	\$ 4,619.91	\$ 6,314.12	\$ 8,284.71
<b>TOTAL INCOME RECEIVED AS OF 6/30/YR</b>	<b>\$ 12,360.84</b>	<b>\$ 11,085.34</b>	<b>\$ 12,049.65</b>	<b>\$ 13,193.20</b>

PART C/4: ENDOWMENT FUND PORTFOLIO PERFORMANCE	2009/10	2010/11	2011/12	2012/13
TOTAL VALUE OF FUND AS OF END OF FISCAL YR	\$ 472,397.03	\$ 490,185.97	\$ 488,194.08	\$ 540,856.39
TOTAL VALUE OF FUND AS OF BEGINNING OF FISCAL YR	\$ 438,481.44	\$ 472,397.03	\$ 490,185.97	\$ 488,194.08
LESS FUND MANAGEMENT ACCT FEES	\$ (3,537.52)	\$ (3,651.69)	\$ (3,675.45)	\$ (3,933.39)
<b>TOTAL FUND INCREASE (DECREASE) FOR FY 2009/10 to FY 2012/13</b>	<b>\$ 30,378.07</b>	<b>\$ 14,137.25</b>	<b>\$ (5,667.34)</b>	<b>\$ 48,728.92</b>

Brooks Memorial Library, Trustees' Annual Financial Report 7/1/12- 6/30/13-Part C-2, C-3, C-4; pt C-3- 2009/10 to 2012/13

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# HUMAN SERVICE AGENCIES

## **AIDS PROJECT OF SOUTHERN VERMONT**

The AIDS Project of Southern Vermont (APSV) provides direct services to people living with HIV/AIDS and their family members and partners. In addition, we provide anonymous HIV counseling, testing and referral as well as an evidence-based, health promotion intervention for people living with HIV/AIDS or at high-risk for HIV; providing clients with the skills necessary to be able to make healthy choices for their lives.

We have a very active food program for individuals and families affected by HIV/AIDS. Our Dove program provides non-perishable food and household items donated by members of five Brattleboro faith communities and the Brattleboro Food Coop. The Gathering for Mealttime program operates in partnership with the Vermont Foodbank and provides frozen prepared meals as well as frozen meats and vegetables and fresh dairy products. The food program includes generous amounts of locally-grown fresh fruits and vegetables both through the Vermont Foodbank Gleaning Program and through vouchers at local Farmers Markets. During the period July 1, 2012 – June 30, 2013, we served 616 Brattleboro residents through our Direct Services and Prevention Programs. Our office is located at 15 Grove Street, and we are open from 9:00 am to 4:00 pm every weekday.

\* HIV/AIDS = human immunodeficiency virus / acquired immune deficiency syndrome •

## **AMERICAN RED CROSS**

For nearly 100 years, the mission of the American Red Cross in our region has been to help individuals and families prevent, prepare for, respond to, and recover from emergencies. This has included teaching life saving skills such as CPR, supporting military families, and collecting lifesaving blood. The activity that perhaps most directly impacts the vulnerable members of the Brattleboro community is to provide assistance to those affected by disasters. Local Red Cross volunteers are on call 24/7 to provide immediate care and comfort to those affected by disaster, whether that be a single-family house fire, a large apartment fire or devastating flood waters.

The American Red Cross is not a government agency; it relies upon generous donations of time and money to do its work. Over the past year, it was the invaluable donation of time by our volunteers and the financial contributions of donors that allowed us to respond to 6 fires in Brattleboro. The Red Cross provided disaster services to 17 individuals and families and to 40 first responders. Services to the families and individuals who experienced a fire consisted of temporary shelter (hotel stays), storage containers, and financial assistance to purchase basic necessities like food, clothing, prescription medications, and baby supplies. We also referred people to other local service agencies to ensure long term needs were met. Services to first responders, like firefighters, consisted of food and hydration while working on the scene.

## **BIG BROTHERS BIG SISTERS**

Big Brothers Big Sisters is the most experienced and effective youth mentoring organization in the United States. BBBS of Windham County has been an affiliate of the national

organization for 39 years. Our mission is to provide children facing adversity with strong and enduring, professionally supported one-to-one relationships that change their lives for the better, forever. From July 2012-June 2013 a total of 117 children were served in the program from Brattleboro.

Program Outcome Evaluations of adult to child matches prove that there is a significant, positive measurable impact on mentees. Statistically significant data from a nationwide research project indicates that Little Brothers and Little Sisters are 46% less likely to begin using illegal drugs; 27% less likely to begin using alcohol; 52% less likely to skip school; and more confident about their academic performance in school. This impact equates to valuable savings to the Brattleboro community, through reduced criminal, juvenile justice, and school intervention activity.

## **BOYS & GIRLS CLUB OF BRATTLEBORO**

The Boys & Girls Club of Brattleboro is a youth-serving organization that is located in Brattleboro and Bellows Falls. We serve close to a thousand young people per year and have been in operation since 1999. Our main clubhouse is located in a 10,000 square foot facility on Flat Street in downtown Brattleboro. The clubhouse features a large game room area with pool tables, ping-pong tables, air hockey and foosball. Our facility also has a basketball half-court, climbing wall, bicycle repair shop, technology lab with internet access, music room, weight training area, and arts & crafts room. We are the only Boys & Girls Club in the country with an indoor skateboarding park. Our organization provides structured after-school programming that includes education, health and fitness, arts and music, and leadership opportunities. We offer homework help, college and career preparation, Torch Club for pre-teens and Keystone Club for teens, and dances and special events on a regular basis. Our Westgate site in West Brattleboro offers the same programs and periodically utilizes our Flat Street clubhouse for space and equipment.

Our track record of running successfully managed programs is reinforced by our status as a chartered member of the Boys & Girls Clubs of America. We use a national research-based curriculum and modify these programs to fit the youth of Brattleboro. Our staff includes people with backgrounds in education, teaching, child development, and mental health. Our Flat Street Unit Director was awarded the 2013 Youth Worker of the Year Award by the Vermont Children and Family Council for Prevention Programs. We collaborate with other local agencies including Youth Services, the Recreation & Parks Department, the New England Center for Circus Arts, and the Brattleboro Police Department to ensure that Club kids are exposed to every available opportunity and resource.

## **BRATTLEBORO AREA DROP IN CENTER**

Founded in 1988, the Brattleboro Area Drop In Center (BADIC) was established in response to two specific needs identified by our community:

- A day shelter and support network for the growing homeless population in our area
- A place where several smaller food shelves could be consolidated and accessible

BADIC is located a short walk from the heart

of downtown Brattleboro and facilitates 24/7 vital support to at risk populations. Our mission is to provide services and support in a client-directed manner, helping put lives back together, while respecting people's right to make their own choices. In working towards this mission, BADIC's accomplishments include empowering clients and many low-income volunteers to make the changes and decisions that will help them become as stable and self-sufficient as possible.

BADIC is the operator of the 2nd largest Food Shelf in Vermont, as well as the operator of Southern Vermont's Winter Overflow Shelter. BADIC provides access to services such as email, telephones, laundry, shower, coffee and snacks, as well as to donated supplies of food, clothes, books, toys and household items. BADIC's services also include case management, street outreach, advocacy, and healthcare referrals. BADIC supports people in making the positive changes they seek for themselves, and in educating our community about human needs. BADIC's food shelf served 4,800 unduplicated Brattleboro residents last year.

## **BRATTLEBORO AREA HOSPICE**

Brattleboro Area Hospice provides non-medical, volunteer-staffed programs for dying and grieving community members. We develop, train, place and support volunteers. We provide education and outreach to increase our community's understanding of and ability to cope with the issues of death and dying. One hundred percent of our funding is local—we receive no money from state, federal or insurance sources. All of our services are offered free of charge.

Brattleboro Area Hospice is dedicated to the belief that each of us can offer companionship and support to those around us who are dying or grieving. Our volunteers provide wide-ranging support to clients and their families regardless of whether a patient resides at home, is in a hospital, a long term care facility or some other location. Hospice volunteers organize and participate in round the clock vigils when the time is close and family can't be present. We offer bereavement support groups creating a safe environment for sharing experiences, exploring feelings, providing mutual support and gaining insight into the grieving process. We publish a bereavement newsletter SEASONS, offer one-on-one grief counseling, and conduct an Annual Service of Remembrance at our Hospice Memorial Garden at Living Memorial Park.

We are grateful to provide this compassionate care to our friends and neighbors, and grateful for the community's support which makes our work possible. In the past year, Brattleboro Area Hospice directly served 28 Brattleboro residents. 39 Brattleboro residents served as volunteers. Please call us at 257-0775 with any questions on death or dying or visit us at [www.brattleborohospice.org](http://www.brattleborohospice.org).

## **BRATTLEBORO SENIOR MEALS, INC.**

Brattleboro Senior Meals, Inc. (BSM) is a nonprofit food service organization that assumes the responsibility of meals preparation and distribution for the over 60 and disabled population of the greater Brattleboro Area in accordance with the guidelines of the Older Americans' Act. 25% of our meals are prepared and served at The Brattleboro Senior

# HUMAN SERVICE AGENCIES

Center for the Congregate Dining program; over 55% for The Meals on Wheels Program and the 15% for The Gathering Place. The remainder our meals are prepared at Vernon Green Nursing Home for residents in Vernon. Brattleboro Senior Meals is requesting funding for assistance with the cost of preparing meals at the Brattleboro Senior Center. The mission of Brattleboro Senior Meals is to maintain the quality of life for the senior citizens in the community by providing high quality congregate and home delivered meals to accommodate nutritional needs. The meals are served in an atmosphere that promotes healthy lifestyles and independent living through pleasant social interaction and meaningful contribution through volunteering. A Board of Directors are volunteers who meet regularly to establish policy, hire an executive director, monitor finances, adopt a budget, participate in securing financing and long range planning.

In its 9th year of operations BSM has served over 38,000 meals to 552 individuals (375 are Brattleboro Residents) with 4 paid staff and over 140 volunteers with a budget of \$281,684.38 .

## BRATTLEBORO TOWN SCHOOL DISTRICT - SUMMER FOOD SERVICE PROGRAM

The Brattleboro Town School District requests \$6,000 in funding for the Summer Food Service Program. The Summer Food Service Program (SFSP) is a program through the Food and Nutrition Services, an agency of the United States Department of Agriculture. In the Town of Brattleboro, 812 youth qualify for free or reduced lunch, which is over 100 more students than the previous year. In the summer many of these children would lose access to their most reliable source of nutrition if it weren't for the Summer Food Service Program, a Hunger Free Vermont initiative. The USDA, through the State of Vermont, provides reimbursement for meals and snacks served to any child under 18 years of age.

We are looking for funding assistance to offset the cost of implementation that is not covered through the USDA, which includes operational costs such as program coordination to make sure the SFSP sites are in compliance with USDA regulations, purchasing of paper goods for each site, and other needed supplies like coolers, thermometers, etc. From July 1, 2012-June 30th, 2013 our program served 19,181 snacks and meals to area youth. This year the program ran at a deficit of \$4,719.17 which does not include administration support or the donation of the paper goods we received. This is more than a 50% deficit decrease from the previous summer despite adding three new sites this past summer, making the total 14 sites that served breakfast, lunch and snack.

## CLARK/CANAL ST. COMMUNITY ASSOCIATION

The Clark/Canal St. Community Association established in 1986 is a grassroots neighborhood organization in Brattleboro, Vt. Created by concerned grandparents, neighbors and dedicated parents who understood the importance of ensuring our low income neighborhood children and families believed they deserved and were entitled to the same opportunities in life regardless of their income,

color, or creed. We are the pioneers that started the summer lunch program in Brattleboro that included activities after the meal to support families who out of necessity had to work but could not afford sufficient childcare when school was out of session. Today, our primary goal remains the same; solely maintained by neighborhood volunteers we continue to strive to empower and improve the quality of lives for those living within our community.

## THE CURRENT (Operated by Connecticut River Transit)

Connecticut River Transit (CRT) is a non-profit, 501(c)(3) public transit agency providing transportation to the general public within Windham and Southern Windsor counties. In addition to commuter buses, in-town and between town buses, CRT provides Elderly and Disabled services and transportation in line with the Americans with Disabilities Act. CRT's commuter buses to the Upper Valley and Brattleboro serve workers in many towns within Windham and Southern Windsor counties, ensuring workers can get to and from their jobs, which are often many miles away, at a reasonable cost. CRT provides general service buses for shopping and for general around town and between towns transportation, as well as Elderly and Disabled service and Americans with Disabilities (ADA) service. CRT provides a transportation option for those who would otherwise have no way of accessing human services such as doctors' appointments or essential shopping or just generally getting to and from work or around town.

CRT's Elderly and Disabled and ADA services include providing transportation to and from Doctors and hospital appointments, kidney dialysis, chemotherapy, psychiatric appointments as well as Adult care centers, Senior Centers and essential shopping. Without transportation options provided by CRT, people in Brattleboro (and beyond) may not otherwise be able to access these essential human services. Through its role as a Broker, CRT is able to provide Dial A Ride and volunteer drivers services, catering to those who would otherwise have no transportation options. Buses are equipped with wheelchair access with trained drivers. Through this brokerage service, CRT provided 4,033 Elderly and Disabled trips and 968 trips for Americans with Disabilities in Brattleboro in the year from 7/1/2011 to 6/30/2012. Elderly and Disabled Services and ADA services are essential to ensuring the mobility of Brattleboro residents as well as their health, allowing them to access doctors, chemotherapy, dialysis and a number of other medical and essential appointments and services they need. Some of these appointments can be as far away as Dartmouth Hitchcock in Lebanon New Hampshire and Dial A Ride service is the only way to get to and from these essential health care appointments. With the services provided by CRT, Seniors and disabled people within the town of Brattleboro are able to maintain independence and access the services they need. As a recipient of funding from the Town of Brattleboro last year, we were able to provide Brattleboro residents with access to human service appointments such as these and to essential shopping.

Funding sources are F.T.A (Federal Transit Association), Vermont Agency of Transporta-

tion (VTrans), area towns and villages, businesses, donations and fares. The mission of CRT is to provide cost effective transportation services for people in our area with connections to the greater world. Currently, CRT provides over 270,000 trips annually on our public bus service and volunteer network.

FY13 saw a continued increase in Vermonters using Public Transit. The reasons most commonly given were:

- Gas savings, no access to a private vehicle and the desire to reduce our carbon footprint and improve air quality
- Ridership in FY13 CRT service to your town:
  - Commuter bus service to Bellows Falls, Westminster, Putney, Dummerston and Brattleboro: 19,306
  - In-Town bus service Brattleboro: 87,265
  - Dial-A-Ride service to Brattleboro Residents: 27,312 - Includes medical rides for Brattleboro's elderly, disabled and /or children and families who receive Medicaid Ridership in FY 13 services to the region:
    - Commuter bus service to the Upper Valley, Okemo and Brattleboro: 95,060. Increase of 19% in FY13
    - Non-Commuter bus service to the General Public: 115,956. Increase of 32% in FY13
    - Human Services transportation, including the Volunteer and Taxi network: 110, 223. Increase of 9.25% FY13

FY13 was a year in which CRT provided more service to both the general public and to those needing Human Services transportation

CRT requests funding from the 30 towns we serve. The amount requested is determined by a fair share allocation based on bus routes that have stops in your town, the number of Dial-A-Ride buses in your town and the number of trips CRT provides to residents in your town on all scheduled services. While CRT has seen an increase in demand for all its services, the amount of appropriation requested from your town remains the same, as it has done for the past 6 years.

The total of town donations this year is approximately 2.6% of the total CRT budget. Although a small percentage, it is a very important percentage. These donations provide the matching funds that allow CRT to access the State and Federal grants, private foundations and the human service transportation contracts that contributed 3.5 million dollars to the local economy in FY13.

Connecticut River Transit, Inc. could not provide the services or purchase the buses without every contribution made by you, the local community. We are very grateful to you for providing the opportunity to serve your needs. We thank you for your support and look forward to continuing to serve the Brattleboro community.

Connecticut River Transit  
1-802-460-RIDE or 1-888-869-6287  
706 Rockingham Road, Rockingham, VT 05101  
[www.crtransit.org](http://www.crtransit.org)

## THE FAMILY GARDEN

The Family Garden provides high-quality child care to Windham County's youngest children (ages six weeks to five years) at 861 Western Avenue in Brattleboro, thirty four of whom are Brattleboro residents. We deliver high-quality, family-style care to these children on a tight organizational budget; striving to compensate our teachers fairly, offer

# HUMAN SERVICE AGENCIES

stimulating enrichment activities, and maintain a cozy, nurturing, and safe physical environment. We always balance these goals – along with our philosophy that the benefits of multi-age settings and teacher continuity are enormous – with the economic reality of our families. Three quarters of our parents receive Financial Assistance and there are certainly many tuition-paying families for whom child care takes up a significant piece of their family budget. Increasing tuition is difficult, if not devastating, for both families paying copays and outright tuition.

We cannot provide this high-quality early education experience with its unique attributes (multi-age, low ratio, teacher continuity) with revenue from tuition payments and financial assistance reimbursements alone. Funding from outside sources, like the Town of Brattleboro, is critical to our ability to continue operating our program.

## THE GATHERING PLACE

The Gathering Place (TGP) is a 501c3 not-for-profit organization that has proudly served the elders and adults with disabilities residents of Windham County since 1989. TGP is conveniently located on 30 Terrace Street in Brattleboro. Seniors and adult disabled individuals of a variety of ages, races, religions and socioeconomic status enjoy the benefits of the Center and its services every day. TGP is both a cost-effective way to minimize the stress of providing care at home and an affordable alternative to nursing facility placement. The center is open Monday through Friday from 8:00AM to 5:00PM, and 48% of those we served in the last fiscal year were Brattleboro residents.

TGP's myriad of services and activities are designed to bring health, fun, laughter and companionship to the lives of our participants and peace of mind to their families. Our services include:

- nursing oversight
- access to on-site counseling, and occupational and physical therapies
- daily exercise program
- recreation and social activities
- nutritious meals and snacks
- personal care (showers, podiatry, hairdressing)
- outreach services
- companionship
- special events
- access to transportation and coordination of medical appointments

**30 Terrace Street, Brattleboro, VT 05301**  
**Tel: 802-254-6559**

## GREEN MOUNTAIN RSVP & VOLUNTEER CENTER

Green Mountain RSVP and Volunteer Center (Retired Senior Volunteer Program), part of the Corporation for National and Community Service – Senior Corps, is a nation-wide program for people age 55 and older who wish to have a positive impact on the quality of life in their communities. Through meaningful and significant use of their skills and knowledge, they offer their volunteer service to non-profit and community organizations.

RSVP celebrated its 40th anniversary this year in Brattleboro, helping local non-profit and civic organizations meet community needs through the help of RSVP volunteers. Last year, 151 RSVP volunteers served at

36 non-profits in Brattleboro. A partial list includes the AARP Tax Aide Program, the American Red Cross, Brattleboro Area Drop-In Center and Habitat for Humanity. They also served at Brattleboro Memorial Hospital, Brooks Memorial Library, Early Educational Services, Brattleboro Senior Meals, Loaves and Fishes, the Vermont Superior Court as Guardian Ad Litem. They donated hundreds of hand knit and crocheted items to the Reformer Christmas Stocking. RSVP volunteers lead Bone Builder classes at Hayes Court and Melrose Terrace in West Brattleboro and at Brattleboro Memorial Hospital. These classes help seniors ward off the effects of osteoporosis and take place twice weekly. RSVP volunteers help hundreds of Brattleboro residents who are recipients of these services. Peter Seares, Green Mountain RSVP's program manager, can be reached at the Brattleboro office at (802) 254-7515.

## HEALTH CARE & REHABILITATION SERVICES

Health Care and Rehabilitation Services (HCRS) is a comprehensive community mental health provider serving residents of Windsor and Windham counties. HCRS assists and advocates for individuals, families, and children who are living with mental illness, developmental disabilities, and substance use disorders. HCRS provides these services through outpatient mental health services, alcohol and drug treatment program, community rehabilitation and treatment program, developmental services division, and alternatives and emergency services programs.

During FY13, HCRS provided 34,348 hours of services to 925 residents of the Town of Brattleboro. The services provided included all of HCRS' programs resulting in a wide array of supports for the residents of Brattleboro.

Anyone with questions about HCRS services should contact George Karabakakis, Chief Operating Officer, at (802) 886-4500.

## KIDSPLAYCE

KidsPLAYce is an innovative early childhood discovery center, located in the heart of downtown Brattleboro. Serving as a destination for children and families, local area family services organizations, childcare providers and visitors; our mission is to provide primary prevention by supporting and strengthening the healthy development of young children and families. KidsPLAYce offers a space for children, through 8 years of age, and their families to learn, play and grow together in a supportive, safe and healthy community environment.

Established in 1983, KidsPLAYce continues to grow with each new generation. In our 30th year of operation, (FY 2012/2013) KidsPLAYce focused on becoming more accessible for all families in our area. Being accessible is imperative to our mission because KidsPLAYce is seeking to expand the services provided and reach the people in our community who stand to benefit most from these services. Through our continued outreach to low-income families and collaborations with local family services organizations, we recognize a growing need among our guests and members to have greater access to the services we provide. Last season, our Sponsored Membership and Free Admission Pro-

gram provided 35 family and organizational memberships and over 150 Free admissions. KidsPLAYce served over 700 children and families from Brattleboro last year by using our space and programs to foster healthy connections between children and their families or caretakers.

## MEETING WATERS YMCA

Meeting Waters YMCA is Brattleboro's largest provider of state-licensed school-age child care programs. Its Y-ASPIRE program (After-School Program for Inspiration, Recreation and Education), Snow Days Program and Y Day Camp provide year-round out-of-school care for elementary school youth and their working parents. Last year, 126 Brattleboro youth and their working parents benefited from these programs for between 9 and 50 hours per week. Sixty-four percent of them were living in poverty or on the edge of poverty—the "working poor"—and required financial assistance in order to take advantage of these youth development and family strengthening programs.

By supporting these parents' ability to work, we are helping them meet their basic needs of food, shelter and clothing which contributes to decreasing the need for them to depend on other community and state agencies to do that for them. We are helping these parents contribute to—and participate in—the local economy while at the same time developing in their children the building blocks to a healthy, productive life. We are helping both parents and youth reach their full potential—to learn, grow and thrive. It is our Board's commitment to secure the financial resources to make these programs accessible to all—something that has been challenging in Brattleboro where we serve more children and families than in any other community in our service area, but from which we receive very little in donations.

## MORNINGSIDE SHELTER

Morningside Shelter has been a fixture in the Brattleboro community for nearly 35 years. In that time we have provided a safe, supportive home for scores of people in need of emergency shelter. We expanded the Shelter in 2010, bringing us to 29 beds, and while we are able to serve more individuals and families, the number of people that need a place to live continues to rise. Homelessness is a multifaceted and complex issue, and contrary to popular belief, it is not necessarily solved when someone transitions out of the Shelter.

Morningside's Housing Support Case Management program (formerly known as Outreach Case Management) provides supportive services to individuals and families that are among the most difficult to house as they transition back into the community as tenants. Case Managers meet weekly with clients to provide necessary supports to ensure they are continuing to deal with and overcome, the issues that led to their homelessness. Last year, Case Managers worked with over 40 households (114 unduplicated people) successfully housed in Brattleboro. These services range from providing guidance toward developing skills to effectively deal with day-to-day life – holding accountability for those in treatment, or in need of on-going mental health services – to mentoring clients as they gain and maintain employment or finish their

# HUMAN SERVICE AGENCIES

GED, all with the intention of gaining independence. The vast majority of families in the Housing Support program are from, and currently live in Brattleboro. We are seeking town support to help us provide these services that, while they have proven vital to residents of Brattleboro, are also unfunded mandates.

## PHOENIX HOUSE NEW ENGLAND

Phoenix House New England requests funding for our RISE programs in Brattleboro, which provide structured transitional living for alcohol- and other drug-troubled men and women in early recovery. RISE (Recovery in an Independent, Sober Environment) provides a three- to twelve-month community living experience, allowing clients to practice and reinforce new behaviors learned in treatment, leading them to long-term sobriety as fully functioning, drug- and alcohol-free members of society. RISE addresses family, social, psychological, vocational and educational issues often prevalent in early recovery. We offer ongoing case management, counseling, therapeutic groups, and continuing care planning. RISE is accredited by CARF, the Commission on Accreditation of Rehabilitation Facilities, a nationally recognized standard of excellence in client care. RISE is also approved by ADAP, the Vermont Department of Health's Division of Alcohol and Drug Prevention. In the fiscal year ending June 30, 2013, RISE served 68 Brattleboro residents, comprising 36 men and 32 women.

Phoenix House, a 501(c)(3) nonprofit corporation, is committed to protecting and supporting individuals, families, and communities affected by substance abuse and dependency. Using established best practices in prevention, treatment, and recovery programs, Phoenix Houses of New England offers a wide array of substance abuse treatment and prevention services for the people of New England, leading individuals, families, and communities from disrupted to productive lives.

## PREVENT CHILD ABUSE VERMONT

Prevent Child Abuse Vermont is a statewide private, non-profit organization whose mission is to promote and support healthy relationships between children and the people who care for them in order to eliminate child abuse and neglect. PAV has been serving families at significant risk of child abuse and neglect for over 36 years through the following innovative, proven effective prevention programs: Circle of Parents Support Groups™, Nurturing Parenting Programs®, Care for Kids, Nurturing Healthy Sexual Development™, Understanding and Responding to the Sexual Behavior of Children, Informed Supervision of Juveniles Who Have Sexually Offended, The Therapeutic Caregiver's Role in Treatment of Juveniles Who Have Abusive Behaviors, SAFE-T: Sexual Abuse Free Environment for Teens™, Plugged In: Technology, the Internet and Child Safety, Shaken Baby Syndrome Prevention, Technicool: A Technology Safety Program, Vermont Parents' Home Companion and Resource Directory (VPHC), and the Parents' Help Line, 1-800-CHILDREN.

## SAFE PLACE CHILD ADVOCACY CENTER/SOUTHEASTERN UNIT FOR SPECIAL INVESTIGATIONS

The Southeastern Unit for Special Investiga-

tions (SUSI) was established in 2007, and in April 2010, SUSI approved an expansion of the unit to include a Child Advocacy Center (CAC), renaming the unit Windham County Safe Place Child Advocacy Center/Southeastern Unit for Special Investigations. The Safe Place CAC/SUSI team is a multi-disciplinary task force whose mission is to facilitate an integrated, multidisciplinary response to victims of child physical and sexual abuse and victims of adult sexual assault that reduces trauma, promotes prevention and advocacy, and supports healing for all in our community affected by these offenses. In support of this mission, we provide a safe environment for individuals who may have been abused to come to talk with professionals.

Safe Place CAC/SUSI is a collaborative effort of the Windham County State's Attorney's Office, the Department for Children and Families (DCF), local law enforcement agencies in Windham County, and Vermont State Police; with support from Safe Place CAC/SUSI staff, comprised of a full-time Director/Child Forensic Interview Specialist, a full-time Law Enforcement Investigator, and a part-time Administrative Assistant. Safe Place CAC/SUSI also works closely with other human service providers in the Windham County community, including Health Care and Rehabilitation Services (HCRS), Youth Services, Inc. and Prevent Child Abuse Vermont. In fiscal year 2012, Safe Place CAC/SUSI served 104 families and individuals, with 31 alleged incidents of abuse having occurred in the town of Brattleboro.

## SENIOR SOLUTIONS

Senior Solutions strives to assist elders remain safe and independent in the home of their choice. We contract with the Brattleboro Meal site to offer nutritious Meals on Wheels and a community meal 5 days/week. We received 970 calls on our Senior Helpline from Brattleboro seniors asking for assistance: with fuel, housing, health insurance problems and exploitation. Case Managers helped 223 elders with issues related to exploitation, abuse, neglect, food insecurity and budgeting assistance.

561 individuals asked for help with health insurance problems. 6 Brattleboro families received grants for respite care to give them much needed breaks from the stresses of caregiving. Our services have one goal: to support elders and empower them during the aging process. We appreciate the support of the Town of Brattleboro residents.

**56 Main Street, Suite 202  
Springfield, VT 05156 Tel – (802) 885-655  
or Toll Free – (866) 673-8376**

## SOUTHEASTERN VERMONT COMMUNITY ACTION (SEVCA)

Southeastern Vermont Community Action (SEVCA) was created in 1965 as part of the 'War on Poverty' and chartered as a Community Action Agency (CAA) – a private nonprofit designated by public officials as the 'anti-poverty agency' serving Windham and Windsor Counties. Its mission is to enable people to cope with, and reduce the hardships of poverty; create sustainable self-sufficiency; reduce the causes and move toward the elimination of poverty. It does this by giving people the knowledge, tools and support to break the cycle of dependence, and works

to find solutions to the deep-seated problems of poverty, largely by empowering and collaborating with those whose lives are affected by it daily. Support from the town will be used to enable SEVCA to provide critical emergency, stabilization and self-sufficiency services to meet the diverse needs of low and moderate income Brattleboro residents experiencing financial hardships.

In the past year SEVCA served 940 Brattleboro households, consisting of 1,908 individuals, with 2,226 services with a total value of \$818,899. Our Family Services / Crisis Resolution Program, whose Brattleboro Outreach office is supported by this funding, provided a total of 1,676 services to 814 residents, including 163 crisis fuel / utility assists to 331 residents (value \$56,900), 123 emergency housing assists to 298 residents (value \$125,360), and Irene-related recovery services to 75 residents (value \$197,120).

## TURNING POINT OF WINDHAM COUNTY

Turning Point of Windham County provides a safe, supportive gathering place and resources for people whose lives have been affected by addictions and who are pursuing recovery. Our volunteer-led Center is located near downtown Brattleboro, convenient to our immediate community and on the bus route. Some guests attend treatment programs; some have histories with the correctional system; others may find recovery through 12-step and other supportive programs, often spiritual in nature. Over the last fiscal year (July 2012 to June 2013), guests have made almost 10,000 visits to our Center. About 8,000 were drop-in guests seeking peer-to-peer support, a safe, sober environment, or recovery coaching; about 1,900 attended 12-step and other mutual support groups. Volunteers and coaches invested 7,150 hours in supporting guests, providing peer-recovery support services, and researching relocation possibilities.

Our Center offers meeting space, recovery resources (including recovery coaching), peer support, and networking opportunities for people to learn, socialize, grow, and serve our community, free from addictions. Peer-to-peer support means volunteers and guests in recovery share experiences, support each other through life situations, and build life skills.

## TWIN STATES NETWORK

Twin States Network's (TSN) mission is to create a safe and caring community for people touched by HIV/AIDS or Hepatitis C through support, education and opportunity. Since 1991, Twin States Network has been providing prevention advocacy, education and support services throughout Vermont and New Hampshire. Twin States Network offers the following services:

- Peer Prevention
- Women's Retreat
- Prevention Workshops for Young Men of Color (Male Talk)
- One on one counseling for HIV Positive individuals (CLEAR)
- Prevention, self-esteem building group for young girls (802 Girls)
- Resource and Referral

TSN serves people living with or directly impacted by HIV and/or Hepatitis C who live in Vermont, New Hampshire, Northeast Upstate

# HUMAN SERVICE AGENCIES

New York, Northern Connecticut, Western Maine and Northwestern Massachusetts. TSN has eight part-time employees: the Executive Director, Jo Schneiderman, a clinical Supervisor, a Grant Monitor, CLEAR coordinator, two "Male Talk" facilitators and three Client Advisors, who provide one-to-one support to other individuals living with HIV/AIDS and Hepatitis C. The Board of Directors oversees the agency through the Executive Director. In 2012, TSN served 188 adults in northern New England. The majority of TSN's clients live in Vermont or New Hampshire. The agency currently has 112 active clients (not including the men who participate in Male Talk workshops – 19 young men have participated in these workshops since January 1, 2013). These numbers do not include the 23 young women who participated in this summer's 802 Girls, (funded by Brattleboro Town). Over two-thirds of TSN's clients are women or girls.

## UNITED WAY OF WINDHAM COUNTY

The United Way of Windham County (UWWC)'s mission is to mobilize the caring power of the community. We are supporting the building blocks of a good quality of life – education, income, and health - through initiatives with multiple partners around the county. UWWC is part of United Ways of Vermont, a statewide coalition of nine United Ways serving Vermont. Vermont 2-1-1, the free, state-wide, year round information and referral system accessible by toll-free call or online, is a program of United Ways of Vermont. Vermont 2-1-1 received 1,961 from Brattleboro residents in the period July 1, 2012 – June 30, 2013, 61% of the total 3,218 calls from Windham County.

United Way of Windham County was established in 1958 and since then has been demonstrating the skills, expertise, and community connections to address the social and economic challenges which affect people's lives in Windham County, Vermont.

## VERMONT ADULT LEARNING

Vermont Adult Learning is a state-wide, private non-profit corporation with a public mission to provide basic education and literacy skills for Vermonters. The Windham County, Brattleboro based Vermont Adult Learning (VAL) Center instructors provide free adult education and literacy services to residents 16 and older who are not enrolled in school who want to earn a high school diploma, prepare for the Accuplacer Exam or math and literacy skills for the workplace. VAL instructors and educational advisors work with personally with adult learners to determine the best way for learners to achieve educational and career goals. In FY'13, the Brattleboro VAL Center provided 4,393 hours of instruction to 122 Brattleboro residents.

## VISITING NURSE & HOSPICE OF VERMONT AND NEW HAMPSHIRE

The Visiting Nurse & Hospice of Vermont and New Hampshire (VNAVNH) is a compassionate, non-profit healthcare organization committed to providing the highest quality home health and hospice services to individuals and their families. VNAVNH provides care for people of all ages and at all stages in life, and delivers care to all, regardless of ability to pay.

Between July 1, 2012 and June 30, 2013,

VNAVNH made 9,834 homecare visits to 344 Brattleboro residents. The Visiting Nurse & Hospice of Vermont and New Hampshire absorbed approximately \$277,770 in unreimbursed care to Brattleboro residents. Services included:

- Home Health Care: 4,153 home visits to 217 residents with short-term medical or physical needs.
- Long-Term Care: 4,266 home visits to 78 residents with chronic medical problems who need extended care in the home to avoid admission to a nursing home.
- Hospice Services: 1,403 home visits to 43 residents who were in the final stages of their lives.
- Maternal and Child Health Services: 12 home visits to 6 residents for well baby, preventive and palliative medical care.
- Community Clinics: blood pressure, wellness, foot and flu clinics

## VERMONT ASSOCIATION FOR THE BLIND AND VISUALLY IMPAIRED

More than 10,500 Vermont residents are blind or visually impaired. Vision problems can complicate an individual's ability to perform daily tasks, stay mobile inside and outside the home, and enjoy leisure activities. Additionally, Vermont's rural nature makes it less likely for those with visual impairments to encounter others who face similar challenges, and thus creates feelings of isolation and a sense that they are not understood by peers.

During fiscal year 2013, the Vermont Association for the Blind and Visually Impaired (VABVI) served 1,417 clients from all 14 counties in Vermont, including 36 adults and six children from Brattleboro and 99 adults and 14 children from Windham County. Since 1926, VABVI, a nonprofit organization, has diligently pursued our mission of enabling Vermonters with vision problems, whether blindness or impairment, to achieve and maintain independence. We are the only nonprofit agency in Vermont to offer a complete range of services to visually impaired residents—and at no cost to the client.

## VERMONT CENTER FOR THE DEAF AND HARD OF HEARING

The Vermont Center for the Deaf and Hard of Hearing (VCDHH) is a multi-service organization that aims to improve the quality of life for individuals who are deaf and hard of hearing and their families. VCDHH has been in Brattleboro since 1904, when it was founded as the Austine School for the Deaf and Hard of Hearing. In addition to the Austine School, VCDHH now provides a variety of educational and human services for deaf and hard of hearing children, adults, and families.

The Intensive Case Management Program (ICM) provides ongoing support to Brattleboro deaf individuals with multiple problems that serve as barriers to independent living, employment, and self-sufficiency. ICM case managers work one-on-one with deaf consumers using sign language, which enables the consumers to address difficulties that arise with daily life, navigate the complex maze of social services, and maintain the ability to live independently. ICM has served about 8-10 residences from July 1, 2012 to June 30, 2013. Without the support, the consumers would not be able to achieve their independence in Brattleboro community.

## VERMONT CENTER FOR INDEPENDENT LIVING

Since 1979, The Vermont Center for Independent Living (VCIL) has been teaching people with significant disabilities and the Deaf how to gain more control over their lives and how to access tools and services to live more independently. VCIL employees conduct public education, outreach, individual advocacy and systems change advocacy to help promote the full inclusion of people with disabilities into community life.

Preliminary numbers for our FY'13 (10/2012-9/2013) show VCIL responded to over 76 requests from individuals, agencies and community groups in Brattleboro for information, referral and assistance and program services for individuals living with a disability. 31 individuals called for Information, Referral and Assistance Specialists and VCIL Peer Advocate Counselors (PAC's) provided one-on-one peer counseling to 24 individuals to help increase their independent living skills. Our Home Access Program (HAP) assisted 5 households with assistance to make their bathrooms and/or entrances accessible (1 resident had a project completed at a cost of \$9,800 and 3 others are on the waiting list). 3 residents received information from our Sue Williams Freedom Fund, (one resident received \$1,300 towards finger splints and one is on the waiting list), and our Meals on Wheels Program (MOW) delivered of 2,300 meals to 19 residents.

## WINDHAM CHILD CARE ASSOCIATION

The mission of Windham Child Care Association is to improve the lives of children and families in Windham County by increasing access to high quality child care. Since 1981, we have achieved our mission by: providing support, resources, and training to early childhood and after school professionals; helping parents find and pay for quality child care; and working for improvements in the early care and education system on a regional and state-wide level. Last year, Windham Child Care Association's programs served approximately 2,000 children (may include duplicate counts between programs) between the ages of 0 and 13, 400 early childhood and after school professionals, and over 500 families.

In response to the changing needs of the community, Windham Child Care Association has grown to include the administration of the region's only child care program that is open from breakfast to bedtime (Sprouts Early Learning Cooperative, formerly Windham Evening Care) as well as a vibrant book-mobile program, the Early Learning Express. All of these programs and services work together, making Windham Child Care Association the region's number one child care community support organization. Public education about and support of high-quality early learning opportunities for young children is a high priority and long-standing tradition for Windham Child Care Association. In addition to the above services, the organization publishes a monthly column in the Brattleboro Reformer, is a key partner in organization well – loved events such as the Month of the Young Child celebration in April and the River Valley Kids' Fair in October. They publish five professional newsletters each year.

# BUDGET SUMMARY General Fund Fiscal Year 2015

Account	Budget FY2013	Actual FY2013	Budget FY2014	Budget FY2015	FY14/15 \$ Change	FY14/15 % Change
Town Manager	\$ 151,000.00	\$ 168,263.58	\$ 164,800.00	\$ 159,500.00	\$ (5,300.00)	-3.2%
Taxes	\$ 13,246,424.00	\$ 13,139,762.19	\$ 13,512,077.00	\$ 14,541,434.00	\$ 1,029,357.00	7.6%
Finance Department	\$ 40,000.00	\$ 51,229.04	\$ 40,000.00	\$ 45,000.00	\$ 5,000.00	12.5%
Attorney	\$ -	\$ 52.50	\$ -	\$ -	\$ -	N/A
Town Clerk	\$ 131,100.00	\$ 135,840.07	\$ 131,350.00	\$ 135,800.00	\$ 4,450.00	3.4%
Listers	\$ 300.00	\$ 401.66	\$ 300.00	\$ 300.00	\$ -	0.0%
General Services	\$ -	\$ 142.19	\$ -	\$ -	\$ -	N/A
Risk Management	\$ -	\$ 70.00	\$ -	\$ -	\$ -	N/A
Planning	\$ 42,800.00	\$ 81,428.95	\$ 32,800.00	\$ 35,100.00	\$ 2,300.00	7.0%
Benefits	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	N/A
Library Revenue	\$ 51,750.00	\$ 53,569.10	\$ 51,750.00	\$ 57,800.00	\$ 6,050.00	11.7%
Fire	\$ 21,000.00	\$ 13,175.55	\$ 21,000.00	\$ 13,700.00	\$ (7,300.00)	-34.8%
Refuse/Recycle	\$ -	\$ 6,445.00	\$ -	\$ -	\$ -	N/A
Municipal Center	\$ 20,770.00	\$ 30,612.84	\$ 21,500.00	\$ 19,000.00	\$ (2,500.00)	-11.6%
Police	\$ 158,808.00	\$ 174,116.77	\$ 153,908.00	\$ 155,629.00	\$ 1,721.00	1.1%
Public Works	\$ 4,300.00	\$ 8,509.12	\$ 4,300.00	\$ 4,000.00	\$ (300.00)	-7.0%
Regional	\$ 352,500.00	\$ 380,896.17	\$ 357,500.00	\$ 372,250.00	\$ 14,750.00	4.1%
Parks and Recreation	\$ 199,500.00	\$ 219,819.67	\$ 208,700.00	\$ 212,200.00	\$ 3,500.00	1.7%
Intergovernmental	\$ 15,000.00	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.0%
Transfers	\$ 209,872.00	\$ 987,371.84	\$ 222,372.00	\$ 532,912.00	\$ 310,540.00	139.6%
<b>Total Revenue</b>	<b>\$ 14,645,124.00</b>	<b>\$ 15,456,706.24</b>	<b>\$ 14,923,357.00</b>	<b>\$ 16,284,625.00</b>	<b>\$ 1,361,268.00</b>	<b>9.1%</b>
<b>General Government</b>						
Town Manager	\$ 195,300.00	\$ 196,569.26	\$ 197,625.00	\$ 205,227.00	\$ 7,602.00	3.8%
Finance	\$ 324,850.00	\$ 301,323.72	\$ 318,515.00	\$ 319,250.00	\$ 735.00	0.2%
Attorney	\$ 101,000.00	\$ 99,282.09	\$ 104,500.00	\$ 106,500.00	\$ 2,000.00	1.9%
Town Clerk	\$ 179,730.00	\$ 178,017.92	\$ 174,430.00	\$ 180,510.00	\$ 6,080.00	3.5%
Listers	\$ 155,800.00	\$ 172,572.98	\$ 156,174.00	\$ 155,850.00	\$ (324.00)	-0.2%
General Services	\$ 203,100.00	\$ 218,939.34	\$ 219,700.00	\$ 217,781.00	\$ (1,919.00)	-0.9%
Risk Management	\$ 552,500.00	\$ 540,539.30	\$ 646,350.00	\$ 646,400.00	\$ 50.00	0.0%
Planning	\$ 197,450.00	\$ 202,339.36	\$ 225,400.00	\$ 222,700.00	\$ (2,700.00)	-1.2%
<b>Total General Government</b>	<b>\$ 1,909,730.00</b>	<b>\$ 1,909,583.97</b>	<b>\$ 2,042,694.00</b>	<b>\$ 2,054,218.00</b>	<b>\$ 11,524.00</b>	<b>0.6%</b>
Benefits	\$ 2,710,235.00	\$ 2,550,507.16	\$ 2,860,485.00	\$ 3,062,300.00	\$ 201,815.00	7.1%
Bonds/Notes	\$ 780,100.00	\$ 746,409.54	\$ 1,188,400.00	\$ 1,593,450.00	\$ 405,050.00	34.1%
Human Services	\$ 152,625.00	\$ 153,375.00	\$ 152,425.00	\$ 130,765.00	\$ (21,660.00)	-14.2%
Auxilliary Services	\$ 449,800.00	\$ 409,248.21	\$ 465,685.00	\$ 413,685.00	\$ (52,000.00)	-11.2%
Library	\$ 603,205.00	\$ 612,525.30	\$ 596,667.00	\$ 616,136.00	\$ 19,469.00	3.3%
Fire	\$ 1,702,605.00	\$ 1,694,292.66	\$ 1,726,321.00	\$ 1,831,145.00	\$ 104,824.00	6.1%
Recycling	\$ 995,700.00	\$ 963,988.82	\$ 966,550.00	\$ 1,006,645.00	\$ 40,095.00	4.1%
Municipal Center	\$ 181,770.00	\$ 182,270.56	\$ 183,120.00	\$ 187,265.00	\$ 4,145.00	2.3%
Police Department	\$ 1,879,500.00	\$ 1,734,743.25	\$ 1,880,425.00	\$ 1,930,778.00	\$ 50,353.00	2.7%
Police Dispatch	\$ 447,000.00	\$ 414,416.93	\$ 425,375.00	\$ 411,243.00	\$ (14,132.00)	-3.3%
<b>Total Police</b>	<b>\$ 2,326,500.00</b>	<b>\$ 2,149,160.18</b>	<b>\$ 2,305,800.00</b>	<b>\$ 2,342,021.00</b>	<b>\$ 36,221.00</b>	<b>1.6%</b>
Public Works Admin	\$ 854,740.00	\$ 896,279.27	\$ 903,660.00	\$ 939,700.00	\$ 36,040.00	4.0%
Public Works Bridges	\$ 10,000.00	\$ 8,898.68	\$ 5,000.00	\$ 8,000.00	\$ 3,000.00	60.0%
Public Works Drainage	\$ 24,000.00	\$ 14,168.97	\$ 21,000.00	\$ 21,000.00	\$ -	0.0%
Public Works Equipment	\$ 100,000.00	\$ 87,498.86	\$ 100,000.00	\$ 100,000.00	\$ -	0.0%
Public Works Gas & Oil	\$ 83,500.00	\$ 110,509.55	\$ 95,500.00	\$ 99,500.00	\$ 4,000.00	4.2%
Public Works Summer Roads	\$ 87,900.00	\$ 64,133.70	\$ 87,900.00	\$ 87,900.00	\$ -	0.0%
Public Works Sidewalks	\$ 10,000.00	\$ 2,042.70	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
Public Works Streets Misc	\$ 51,800.00	\$ 50,315.29	\$ 55,800.00	\$ 66,800.00	\$ 11,000.00	19.7%
Public Works Winter Roads	\$ 157,225.00	\$ 155,119.59	\$ 157,225.00	\$ 160,000.00	\$ 2,775.00	1.8%
Public Works Yard Expense	\$ 51,150.00	\$ 46,283.35	\$ 49,900.00	\$ 50,400.00	\$ 500.00	1.0%
Public Works Traffic Lght	\$ 6,500.00	\$ 6,597.77	\$ 6,750.00	\$ 6,962.00	\$ 212.00	3.1%
<b>Total Public Works</b>	<b>\$ 1,436,815.00</b>	<b>\$ 1,441,847.73</b>	<b>\$ 1,492,735.00</b>	<b>\$ 1,550,262.00</b>	<b>\$ 57,527.00</b>	<b>3.9%</b>

# BUDGET SUMMARY General Fund Fiscal Year 2015

Account	Budget FY2013	Actual FY2013	Budget FY2014	Budget FY2015	FY14/15 \$ Change	FY14/15 % Change
Regional	\$ 90,500.00	\$ 75,472.00	\$ 82,500.00	\$ 84,150.00	\$ 1,650.00	2.0%
						N/A
Recreation Administration	\$ 143,580.00	\$ 145,571.76	\$ 145,605.00	\$ 183,755.00	\$ 38,150.00	26.2%
Gibson-Aiken Center	\$ 102,790.00	\$ 101,449.08	\$ 100,500.00	\$ 115,170.00	\$ 14,670.00	14.6%
Parks	\$ 266,925.00	\$ 273,571.08	\$ 282,420.00	\$ 277,917.00	\$ (4,503.00)	-1.6%
Cemetery Maintenance	\$ 28,000.00	\$ 21,626.85	\$ 28,000.00	\$ 28,000.00	\$ -	0.0%
Programs	\$ 6,700.00	\$ 5,617.64	\$ 6,700.00	\$ 6,700.00	\$ -	0.0%
Senior Center	\$ 29,320.00	\$ 38,664.61	\$ 38,900.00	\$ 4,000.00	\$ (34,900.00)	-89.7%
Skating Rink	\$ 89,289.00	\$ 85,040.45	\$ 93,000.00	\$ 80,150.00	\$ (12,850.00)	-13.8%
Day Camp	\$ 30,600.00	\$ 27,252.93	\$ 30,600.00	\$ 30,600.00	\$ -	0.0%
Pool	\$ 56,250.00	\$ 55,011.22	\$ 56,250.00	\$ 56,675.00	\$ 425.00	0.8%
<b>Total Park and Recreation</b>	<b>\$ 753,454.00</b>	<b>\$ 753,805.62</b>	<b>\$ 781,975.00</b>	<b>\$ 782,967.00</b>	<b>\$ 992.00</b>	<b>0.1%</b>
Sunset & Hescocock Rds	\$ -	\$ 3,268.37	\$ -	\$ -	\$ -	N/A
Cooke Rd Temp Bdg	\$ -	\$ 19.12	\$ -	\$ -	\$ -	N/A
Stark Road	\$ -	\$ 972.00	\$ -	\$ -	\$ -	N/A
Frost Place	\$ -	\$ 1,536.06	\$ -	\$ -	\$ -	N/A
George Miller Bridge	\$ -	\$ (211.93)	\$ -	\$ -	\$ -	N/A
Ames Hill Abutments	\$ -	\$ (404.74)	\$ -	\$ -	\$ -	N/A
Melchen Road	\$ -	\$ 9,711.95	\$ -	\$ -	\$ -	N/A
Whetstone Brook Debris	\$ -	\$ (22.24)	\$ -	\$ -	\$ -	N/A
Stark Rd Embankment	\$ -	\$ (157.55)	\$ -	\$ -	\$ -	N/A
<b>Total TS Irene Projects</b>	<b>\$ -</b>	<b>\$ 14,711.04</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
Intergovernmental	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ -	0.0%
						N/A
Transfers	\$ 474,085.00	\$ 881,723.68	\$ -	\$ 551,616.00	\$ 551,616.00	N/A
<b>Total Expenditures</b>	<b>\$ 14,645,124.00</b>	<b>\$ 14,616,921.47</b>	<b>\$ 14,923,357.00</b>	<b>\$ 16,284,625.00</b>	<b>\$ 1,361,268.00</b>	<b>9.1%</b>
Revenue less Expenditures	\$ -	\$ 839,784.77	\$ -	\$ -	\$ -	N/A

## GENERAL FUND BUDGET Fiscal Year 2015

Account	Budget FY2013	Actual FY2013	Budget FY2014	Budget FY2015	FY14/15 \$ Change	FY14/15 % Change
Town Manager						
Donations	\$ -	\$ 750.00	\$ -	\$ -	\$ -	N/A
MM - Investment Income	\$ 12,000.00	\$ 18,966.37	\$ 16,800.00	\$ 13,000.00	\$ (3,800.00)	-22.6%
In Lieu of Taxes	\$ 135,000.00	\$ 146,247.33	\$ 144,000.00	\$ 144,000.00	\$ -	0.0%
Miscellaneous Revenue	\$ 4,000.00	\$ 2,299.88	\$ 4,000.00	\$ 2,500.00	\$ (1,500.00)	-37.5%
	<b>\$ 151,000.00</b>	<b>\$ 168,263.58</b>	<b>\$ 164,800.00</b>	<b>\$ 159,500.00</b>	<b>\$ (5,300.00)</b>	<b>-3.2%</b>
Taxes						
Current Taxes	\$ 12,780,424.00	\$ 12,662,345.24	\$ 13,042,077.00	\$ 14,076,434.00	\$ 1,034,357.00	7.9%
Meals, Alcohol and Rooms	\$ 306,000.00	\$ 321,276.82	\$ 310,000.00	\$ 315,000.00	\$ 5,000.00	1.6%
Interest & Warrant	\$ 75,000.00	\$ 72,629.00	\$ 70,000.00	\$ 70,000.00	\$ -	0.0%
Penalty	\$ 65,000.00	\$ 65,867.90	\$ 60,000.00	\$ 60,000.00	\$ -	0.0%
Collection Charges	\$ 20,000.00	\$ 17,643.23	\$ 30,000.00	\$ 20,000.00	\$ (10,000.00)	-33.3%
	<b>\$ 13,246,424.00</b>	<b>\$ 13,139,762.19</b>	<b>\$ 13,512,077.00</b>	<b>\$ 14,541,434.00</b>	<b>\$ 1,029,357.00</b>	<b>7.6%</b>
Finance Department						
Business License	\$ 40,000.00	\$ 50,679.00	\$ 40,000.00	\$ 45,000.00	\$ 5,000.00	12.5%
Interest on Receivables	\$ -	\$ 550.04	\$ -	\$ -	\$ -	N/A
	<b>\$ 40,000.00</b>	<b>\$ 51,229.04</b>	<b>\$ 40,000.00</b>	<b>\$ 45,000.00</b>	<b>\$ 5,000.00</b>	<b>12.5%</b>
Attorney						
Litigation Reimbursement	\$ -	\$ 52.50	\$ -	\$ -	\$ -	N/A
	<b>\$ -</b>	<b>\$ 52.50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
Town Clerk						
Liquor & Tobacco License	\$ 8,600.00	\$ 8,695.00	\$ 8,350.00	\$ 8,500.00	\$ 150.00	1.8%
Dog License Revenue	\$ 17,500.00	\$ 17,299.00	\$ 18,000.00	\$ 17,300.00	\$ (700.00)	-3.9%
Town Clerk Fees	\$ 105,000.00	\$ 109,846.07	\$ 105,000.00	\$ 110,000.00	\$ 5,000.00	4.8%
	<b>\$ 131,100.00</b>	<b>\$ 135,840.07</b>	<b>\$ 131,350.00</b>	<b>\$ 135,800.00</b>	<b>\$ 4,450.00</b>	<b>3.4%</b>
Listers						
Listers Office Misc	\$ 300.00	\$ 401.66	\$ 300.00	\$ 300.00	\$ -	0.0%
	<b>\$ 300.00</b>	<b>\$ 401.66</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>	<b>\$ -</b>	<b>0.0%</b>
General Services						
Reimbursements	\$ -	\$ 142.19	\$ -	\$ -	\$ -	N/A
	<b>\$ -</b>	<b>\$ 142.19</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>

# GENERAL FUND BUDGET Fiscal Year 2015

Account	Budget FY2013	Actual FY2013	Budget FY2014	Budget FY2015	FY14/15 \$ Change	FY14/15 % Change
<b>Risk Management</b>						
Restitution	\$ -	\$ 70.00	\$ -	\$ -	\$ -	N/A
	\$ -	\$ 70.00	\$ -	\$ -	\$ -	N/A
<b>Planning</b>						
ZBA & Planning Commission	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Planning Permit Fees	\$ 40,000.00	\$ 81,302.08	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00	16.7%
Planning Fines	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	\$ (2,500.00)	-100.0%
Planning Misc Revenue	\$ 300.00	\$ 126.87	\$ 300.00	\$ 100.00	\$ (200.00)	-66.7%
	\$ 42,800.00	\$ 81,428.95	\$ 32,800.00	\$ 35,100.00	\$ 2,300.00	7.0%
<b>Benefits</b>						
Cigna Wellness	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	N/A
	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	N/A
<b>Library Revenue</b>						
Library Copier Revenue	\$ 4,000.00	\$ 4,290.40	\$ 4,000.00	\$ 4,200.00	\$ 200.00	5.0%
Library Donations	\$ -	\$ 2.00	\$ -	\$ 6,000.00	\$ 6,000.00	N/A
Reimbursements	\$ -	\$ 2,802.00	\$ -	\$ -	\$ -	N/A
Library Fines	\$ 21,000.00	\$ 17,704.03	\$ 21,000.00	\$ 20,500.00	\$ (500.00)	-2.4%
Non-Resident Fees	\$ 20,000.00	\$ 22,327.00	\$ 20,000.00	\$ 22,000.00	\$ 2,000.00	10.0%
Gift Books & Replacement	\$ 4,400.00	\$ 3,208.72	\$ 4,400.00	\$ 3,200.00	\$ (1,200.00)	-27.3%
Library Postage Revenue	\$ 1,350.00	\$ 1,038.18	\$ 1,350.00	\$ 1,200.00	\$ (150.00)	-11.1%
Audio Visual Rental	\$ 400.00	\$ 25.00	\$ 400.00	\$ 100.00	\$ (300.00)	-75.0%
Miscellaneous Income	\$ 600.00	\$ 2,171.77	\$ 600.00	\$ 600.00	\$ -	0.0%
	\$ 51,750.00	\$ 53,569.10	\$ 51,750.00	\$ 57,800.00	\$ 6,050.00	11.7%
<b>Fire</b>						
Insurance Proceeds	\$ -	\$ 740.00	\$ -	\$ -	\$ -	N/A
Fire Dept - Banner	\$ 6,000.00	\$ 6,700.00	\$ 6,000.00	\$ 6,200.00	\$ 200.00	3.3%
Fire Outside Revenue	\$ 15,000.00	\$ 5,735.55	\$ 15,000.00	\$ 7,500.00	\$ (7,500.00)	-50.0%
	\$ 21,000.00	\$ 13,175.55	\$ 21,000.00	\$ 13,700.00	\$ (7,300.00)	-34.8%
<b>Refuse/Recycle</b>						
Donations	\$ -	\$ 600.00	\$ -	\$ -	\$ -	N/A
Recycle/Compost Bins	\$ -	\$ 5,845.00	\$ -	\$ -	\$ -	N/A
	\$ -	\$ 6,445.00	\$ -	\$ -	\$ -	N/A
<b>Municipal Center</b>						
Municipal Center Rental	\$ 20,770.00	\$ 23,312.84	\$ 21,500.00	\$ 19,000.00	\$ (2,500.00)	-11.6%
Reimbursements	\$ -	\$ 7,300.00	\$ -	\$ -	\$ -	N/A
	\$ 20,770.00	\$ 30,612.84	\$ 21,500.00	\$ 19,000.00	\$ (2,500.00)	-11.6%
<b>Police</b>						
Town Ordinance	\$ 73,000.00	\$ 57,469.64	\$ 65,000.00	\$ 65,000.00	\$ -	0.0%
Bicycle Registration	\$ -	\$ 156.00	\$ -	\$ 50.00	\$ 50.00	N/A
Police Dept Copy Charges	\$ 2,500.00	\$ 3,268.42	\$ 3,000.00	\$ 2,500.00	\$ (500.00)	-16.7%
Police Dept Donations	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	N/A
Insurance Proceeds	\$ -	\$ 13,928.86	\$ -	\$ -	\$ -	N/A
False Alarm Fees	\$ 5,000.00	\$ 3,718.40	\$ 2,000.00	\$ 2,500.00	\$ 500.00	25.0%
Miscellaneous Revenue	\$ 2,000.00	\$ 2,043.67	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
Police Outside Revenue	\$ 30,000.00	\$ 43,901.69	\$ 35,000.00	\$ 35,500.00	\$ 500.00	1.4%
Animal Control	\$ 600.00	\$ 1,922.09	\$ 1,200.00	\$ 1,000.00	\$ (200.00)	-16.7%
Rescue Inc Dispatch Fees	\$ 45,708.00	\$ 45,708.00	\$ 45,708.00	\$ 47,079.00	\$ 1,371.00	3.0%
	\$ 158,808.00	\$ 174,116.77	\$ 153,908.00	\$ 155,629.00	\$ 1,721.00	1.1%
<b>Public Works</b>						
Restr. Rev - On the Job	\$ -	\$ 15.00	\$ -	\$ -	\$ -	N/A
Gasoline Sales	\$ 4,300.00	\$ 2,470.47	\$ -	\$ -	\$ -	N/A
Insurance Proceeds	\$ -	\$ 6,023.65	\$ -	\$ -	\$ -	N/A
Gasoline Sales	\$ -	\$ -	\$ 4,300.00	\$ 4,000.00	\$ (300.00)	-7.0%
	\$ 4,300.00	\$ 8,509.12	\$ 4,300.00	\$ 4,000.00	\$ (300.00)	-7.0%
<b>Regional</b>						
Railroad Revenue Sharing	\$ 2,500.00	\$ 2,138.73	\$ 2,500.00	\$ 2,250.00	\$ (250.00)	-10.0%
State Road Construction	\$ 220,000.00	\$ 230,896.79	\$ 220,000.00	\$ 230,000.00	\$ 10,000.00	4.5%
Farm Tax Reimbursement	\$ 130,000.00	\$ 146,932.00	\$ 135,000.00	\$ 140,000.00	\$ 5,000.00	3.7%
Overweight Permits	\$ -	\$ 928.65	\$ -	\$ -	\$ -	N/A
	\$ 352,500.00	\$ 380,896.17	\$ 357,500.00	\$ 372,250.00	\$ 14,750.00	4.1%
<b>Parks and Recreation</b>						
Basketball	\$ 5,500.00	\$ 6,420.00	\$ 5,700.00	\$ 5,700.00	\$ -	0.0%
Softball Field Rental	\$ 21,000.00	\$ 24,410.00	\$ 22,000.00	\$ 23,000.00	\$ 1,000.00	4.5%
Swimming Pool	\$ 20,000.00	\$ 22,471.35	\$ 20,000.00	\$ 20,000.00	\$ -	0.0%
Snack Bar	\$ 2,500.00	\$ 1,670.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
Kiwanis Shelter	\$ 2,500.00	\$ 3,050.00	\$ 2,800.00	\$ 2,800.00	\$ -	0.0%

# GENERAL FUND BUDGET Fiscal Year 2015

Account	Budget FY2013	Actual FY2013	Budget FY2014	Budget FY2015	FY14/15 \$ Change	FY14/15 % Change
Skating Rink Revenue	\$ 95,000.00	\$ 111,693.67	\$ 100,000.00	\$ 105,500.00	\$ 5,500.00	5.5%
Gibson-Aiken Center	\$ 6,500.00	\$ 5,856.61	\$ 6,000.00	\$ 6,000.00	\$ -	0.0%
Day Camp	\$ 19,000.00	\$ 16,487.34	\$ 20,000.00	\$ 20,600.00	\$ 600.00	3.0%
Facilities Use Fees	\$ -	\$ 1,733.00	\$ 1,800.00	\$ 1,600.00	\$ (200.00)	-11.1%
Miscellaneous Revenue	\$ 7,500.00	\$ 6,102.10	\$ 7,900.00	\$ 6,500.00	\$ (1,400.00)	-17.7%
Cemetery Plots	\$ 1,500.00	\$ 2,700.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
Non-Resident Fees	\$ 18,500.00	\$ 17,225.60	\$ 19,000.00	\$ 17,000.00	\$ (2,000.00)	-10.5%
	\$ 199,500.00	\$ 219,819.67	\$ 208,700.00	\$ 212,200.00	\$ 3,500.00	1.7%
<b>Intergovernmental</b>						
School Bookkeeping	\$ 15,000.00	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.0%
	\$ 15,000.00	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.0%
<b>Transfers</b>						
Transfer Capital Fund	\$ -	\$ 765,000.00	\$ -	\$ 310,540.00	\$ 310,540.00	N/A
Transfer Rec Self Support	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
Transfer Skate Rink Imp	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.0%
Transfer Utility Clerical	\$ 104,000.00	\$ 104,000.04	\$ 104,000.00	\$ 104,000.00	\$ -	0.0%
Transfer Utility Garage	\$ 52,000.00	\$ 51,999.96	\$ 52,000.00	\$ 52,000.00	\$ -	0.0%
Transfer Parking Legal	\$ 2,080.00	\$ 2,079.96	\$ 2,080.00	\$ 2,080.00	\$ -	0.0%
Transfer Parking Accting	\$ 20,800.00	\$ 20,799.96	\$ 20,800.00	\$ 20,800.00	\$ -	0.0%
Transfer Utility Dispatch	\$ 20,800.00	\$ 20,799.96	\$ 20,800.00	\$ 20,800.00	\$ -	0.0%
Transfer Parking Dispatch	\$ 5,200.00	\$ 5,199.96	\$ 5,200.00	\$ 5,200.00	\$ -	0.0%
Transfer Parking Electric	\$ 4,992.00	\$ 4,992.00	\$ 4,992.00	\$ 4,992.00	\$ -	0.0%
	\$ 209,872.00	\$ 987,371.84	\$ 222,372.00	\$ 532,912.00	\$ 310,540.00	139.6%
<b>Total Revenue</b>	\$ 14,645,124.00	\$ 15,456,706.24	\$ 14,923,357.00	\$ 16,284,625.00	\$ 1,361,268.00	9.1%
<b>General Government</b>						
<b>Town Manager</b>						
Department Head Salary	\$ 82,700.00	\$ 86,490.01	\$ 82,700.00	\$ 90,000.00	\$ 7,300.00	8.8%
Staff Salaries	\$ 106,050.00	\$ 107,582.68	\$ 108,875.00	\$ 111,927.00	\$ 3,052.00	2.8%
Equipment	\$ 600.00	\$ -	\$ 500.00	\$ 300.00	\$ (200.00)	-40.0%
Training	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 300.00	\$ (900.00)	-75.0%
Conferences/Memberships	\$ 1,750.00	\$ 658.27	\$ 1,750.00	\$ 500.00	\$ (1,250.00)	-71.4%
Postage Expense	\$ 1,000.00	\$ 772.14	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Office Supplies	\$ 1,600.00	\$ 1,066.16	\$ 1,200.00	\$ 1,000.00	\$ (200.00)	-16.7%
Transportation	\$ 400.00	\$ -	\$ 400.00	\$ 200.00	\$ (200.00)	-50.0%
	\$ 195,300.00	\$ 196,569.26	\$ 197,625.00	\$ 205,227.00	\$ 7,602.00	3.8%
<b>Finance</b>						
Department Head Salary	\$ 70,700.00	\$ 70,638.66	\$ 71,415.00	\$ 72,125.00	\$ 710.00	1.0%
Staff Salaries	\$ 201,850.00	\$ 188,325.80	\$ 196,000.00	\$ 201,325.00	\$ 5,325.00	2.7%
Equipment	\$ -	\$ 777.18	\$ 700.00	\$ 500.00	\$ (200.00)	-28.6%
Training	\$ 4,000.00	\$ 912.82	\$ 3,000.00	\$ 1,500.00	\$ (1,500.00)	-50.0%
Conferences/Memberships	\$ 900.00	\$ 1,128.95	\$ 900.00	\$ 1,000.00	\$ 100.00	11.1%
Computer Equipment Maint	\$ 1,500.00	\$ 26.60	\$ 1,800.00	\$ 1,200.00	\$ (600.00)	-33.3%
Computer Supplies	\$ 400.00	\$ 597.02	\$ 600.00	\$ 600.00	\$ -	0.0%
Computer System	\$ 30,000.00	\$ 26,419.03	\$ 30,000.00	\$ 27,500.00	\$ (2,500.00)	-8.3%
Tax Bills	\$ 2,000.00	\$ 673.51	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	-50.0%
Bank Service Charges	\$ 500.00	\$ 925.11	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Postage Expense	\$ 9,000.00	\$ 7,235.42	\$ 7,100.00	\$ 7,500.00	\$ 400.00	5.6%
Office Supplies	\$ 4,000.00	\$ 3,663.62	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
	\$ 324,850.00	\$ 301,323.72	\$ 318,515.00	\$ 319,250.00	\$ 735.00	0.2%
<b>Attorney</b>						
Contracted Legal Services	\$ 95,000.00	\$ 97,749.99	\$ 98,500.00	\$ 100,500.00	\$ 2,000.00	2.0%
Conferences/Memberships	\$ 1,000.00	\$ 1,275.75	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Litigation Expenses	\$ 5,000.00	\$ 256.35	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
	\$ 101,000.00	\$ 99,282.09	\$ 104,500.00	\$ 106,500.00	\$ 2,000.00	1.9%
<b>Town Clerk</b>						
Department Head Salary	\$ 63,600.00	\$ 65,941.38	\$ 64,000.00	\$ 65,200.00	\$ 1,200.00	1.9%
Staff Salaries	\$ 65,350.00	\$ 64,517.48	\$ 63,050.00	\$ 63,800.00	\$ 750.00	1.2%
Vacation BB - Retire Pay	\$ -	\$ -	\$ -	\$ 3,200.00	\$ 3,200.00	N/A
Election Salaries	\$ 4,500.00	\$ 5,659.98	\$ 2,100.00	\$ 4,700.00	\$ 2,600.00	123.8%
Conferences/Memberships	\$ 1,850.00	\$ 1,669.28	\$ 1,850.00	\$ 1,800.00	\$ (50.00)	-2.7%
Records Restoration	\$ -	\$ -	\$ 6,000.00	\$ -	\$ (6,000.00)	-100.0%
Computer - Land Records	\$ 15,000.00	\$ 15,558.64	\$ 18,000.00	\$ 17,500.00	\$ (500.00)	-2.8%
Election Expense	\$ 21,000.00	\$ 16,361.22	\$ 12,000.00	\$ 17,000.00	\$ 5,000.00	41.7%
Copier Expense	\$ 1,230.00	\$ 1,296.26	\$ 1,230.00	\$ 1,230.00	\$ -	0.0%
Postage Expense	\$ 3,000.00	\$ 2,543.64	\$ 2,700.00	\$ 2,600.00	\$ (100.00)	-3.7%

# GENERAL FUND BUDGET Fiscal Year 2015

Account	Budget FY2013	Actual FY2013	Budget FY2014	Budget FY2015	FY14/15 \$ Change	FY14/15 % Change
Office Supplies	\$ 3,000.00	\$ 4,470.04	\$ 3,000.00	\$ 2,980.00	\$ (20.00)	-0.7%
Equipment Maintenance	\$ 1,200.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0.0%
	\$ 179,730.00	\$ 178,017.92	\$ 174,430.00	\$ 180,510.00	\$ 6,080.00	3.5%
<b>Listers</b>						
Department Head Salary	\$ 46,350.00	\$ 56,586.88	\$ 61,074.00	\$ 61,800.00	\$ 726.00	1.2%
Staff Salaries	\$ 95,800.00	\$ 104,584.65	\$ 79,000.00	\$ 78,500.00	\$ (500.00)	-0.6%
Board Salaries	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00	\$ -	0.0%
Equipment Purchases	\$ 1,500.00	\$ 1,152.74	\$ 1,500.00	\$ 1,400.00	\$ (100.00)	-6.7%
Professional Services	\$ 600.00	\$ 130.00	\$ 600.00	\$ 300.00	\$ (300.00)	-50.0%
Training	\$ 500.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Conferences/Memberships	\$ 1,000.00	\$ 828.10	\$ 1,000.00	\$ 800.00	\$ (200.00)	-20.0%
Grand List	\$ 300.00	\$ 254.77	\$ 150.00	\$ 300.00	\$ 150.00	100.0%
Tax Map Maintenance	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	0.0%
Copier Expense	\$ 400.00	\$ 399.00	\$ -	\$ -	\$ -	N/A
Annual Software Fees	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
Postage Expense	\$ 1,200.00	\$ 913.42	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Office Supplies	\$ 1,200.00	\$ 797.05	\$ 1,100.00	\$ 1,000.00	\$ (100.00)	-9.1%
Equipment Maintenance Fee	\$ 2,200.00	\$ 2,355.83	\$ 900.00	\$ 900.00	\$ -	0.0%
Transportation	\$ 400.00	\$ 220.54	\$ 500.00	\$ 500.00	\$ -	0.0%
	\$ 155,800.00	\$ 172,572.98	\$ 156,174.00	\$ 155,850.00	\$ (324.00)	-0.2%
<b>General Services</b>						
Board Salaries	\$ 17,000.00	\$ 17,708.00	\$ 17,000.00	\$ 17,000.00	\$ -	0.0%
BCA Salaries	\$ 700.00	\$ -	\$ 700.00	\$ 700.00	\$ -	0.0%
Personell Mgmt Expense	\$ 5,000.00	\$ 4,107.55	\$ 5,000.00	\$ 4,081.00	\$ (919.00)	-18.4%
Employee Recognition	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Hurricane Sandy Expense	\$ -	\$ 255.69	\$ -	\$ -	\$ -	N/A
Conferences/Memberships	\$ 14,000.00	\$ 15,222.52	\$ 15,000.00	\$ 15,500.00	\$ 500.00	3.3%
Computer Equipment Maint	\$ 30,000.00	\$ 26,780.95	\$ 30,000.00	\$ 30,000.00	\$ -	0.0%
Printing & Public Notices	\$ 13,500.00	\$ 10,889.88	\$ 13,500.00	\$ 13,500.00	\$ -	0.0%
Professional Services	\$ 4,500.00	\$ 16,688.80	\$ 18,500.00	\$ 18,500.00	\$ -	0.0%
Town Report	\$ 10,000.00	\$ 2,676.31	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
GIS Mapping	\$ 20,000.00	\$ 17,122.40	\$ 19,000.00	\$ 19,000.00	\$ -	0.0%
Reimbursable Expense	\$ -	\$ 142.19	\$ -	\$ -	\$ -	N/A
Auditing	\$ 49,500.00	\$ 43,591.70	\$ 49,500.00	\$ 49,500.00	\$ -	0.0%
Telephone	\$ 28,000.00	\$ 23,242.93	\$ 29,000.00	\$ 29,000.00	\$ -	0.0%
Postage Expense	\$ 4,500.00	\$ 1,963.48	\$ 4,500.00	\$ 2,500.00	\$ (2,000.00)	-44.4%
Office Supplies	\$ 1,000.00	\$ 1,325.70	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.0%
Tax Abatements	\$ 4,400.00	\$ 34,720.10	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
Interest Abatements	\$ 500.00	\$ 1,254.44	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Penalty Abatements	\$ 500.00	\$ 946.70	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Other Abatements	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Miscellaneous	\$ -	\$ 300.00	\$ -	\$ -	\$ -	N/A
	\$ 203,100.00	\$ 218,939.34	\$ 219,700.00	\$ 217,781.00	\$ (1,919.00)	-0.9%
<b>Risk Management</b>						
Worker's Compensation	\$ 205,000.00	\$ 196,842.49	\$ 255,500.00	\$ 296,400.00	\$ 40,900.00	16.0%
General Liability	\$ 317,500.00	\$ 314,637.00	\$ 360,850.00	\$ 315,000.00	\$ (45,850.00)	-12.7%
Occupational Health	\$ 25,000.00	\$ 24,059.81	\$ 25,000.00	\$ 25,000.00	\$ -	0.0%
Self Insurance Fund	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00	100.0%
	\$ 552,500.00	\$ 540,539.30	\$ 646,350.00	\$ 646,400.00	\$ 50.00	0.0%
<b>Planning</b>						
Department Head Salary	\$ 66,850.00	\$ 65,278.70	\$ 66,350.00	\$ 67,000.00	\$ 650.00	1.0%
Staff Salaries	\$ 107,750.00	\$ 107,340.66	\$ 108,350.00	\$ 110,000.00	\$ 1,650.00	1.5%
Equipment	\$ 1,000.00	\$ 13,250.92	\$ 800.00	\$ 800.00	\$ -	0.0%
Training	\$ 1,500.00	\$ 1,079.58	\$ 1,300.00	\$ 2,200.00	\$ 900.00	69.2%
Conferences/Memberships	\$ 1,000.00	\$ 1,817.36	\$ 1,000.00	\$ 1,900.00	\$ 900.00	90.0%
Computer Supplies	\$ 1,000.00	\$ 203.80	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Legal Notices	\$ 3,000.00	\$ 1,857.56	\$ 3,000.00	\$ 2,200.00	\$ (800.00)	-26.7%
Professional Services	\$ 5,000.00	\$ 2,982.50	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
Zoning Consultant	\$ -	\$ 556.43	\$ 30,000.00	\$ 25,000.00	\$ (5,000.00)	-16.7%
Document Production	\$ 1,800.00	\$ 440.68	\$ 2,100.00	\$ 1,500.00	\$ (600.00)	-28.6%
Postage Expense	\$ 2,800.00	\$ 1,409.48	\$ 2,800.00	\$ 2,400.00	\$ (400.00)	-14.3%
Office Supplies	\$ 2,500.00	\$ 1,836.20	\$ 2,200.00	\$ 2,200.00	\$ -	0.0%
Equipment Maintenance	\$ 1,750.00	\$ 562.23	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Transportation	\$ 1,000.00	\$ 841.35	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Miscellaneous Expenses	\$ 500.00	\$ 244.61	\$ 500.00	\$ 500.00	\$ -	0.0%

# GENERAL FUND BUDGET Fiscal Year 2015

Account	Budget FY2013	Actual FY2013	Budget FY2014	Budget FY2015	FY14/15 \$ Change	FY14/15 % Change
NEA Grant Match	\$ -	\$ 2,637.30	\$ -	\$ -	\$ -	N/A
	\$ 197,450.00	\$ 202,339.36	\$ 225,400.00	\$ 222,700.00	\$ (2,700.00)	-1.2%
<b>Total General Government</b>	\$ 1,909,730.00	\$ 1,909,583.97	\$ 2,042,694.00	\$ 2,054,218.00	\$ 11,524.00	0.6%
<b>Benefits</b>						
Vacation Accrual	\$ 41,485.00	\$ 25,165.56	\$ 41,485.00	\$ 30,000.00	\$ (11,485.00)	-27.7%
Social Security	\$ 488,000.00	\$ 464,016.04	\$ 485,750.00	\$ 510,000.00	\$ 24,250.00	5.0%
Employee Retirement	\$ 535,000.00	\$ 530,656.62	\$ 570,000.00	\$ 570,000.00	\$ -	0.0%
Health Insurance	\$ 1,425,000.00	\$ 1,321,849.82	\$ 1,530,250.00	\$ 1,706,600.00	\$ 176,350.00	11.5%
Life Insurance	\$ 16,750.00	\$ 22,291.05	\$ 21,500.00	\$ 24,200.00	\$ 2,700.00	12.6%
Opt-Out & HSA Payments	\$ 190,000.00	\$ 180,477.63	\$ 200,000.00	\$ 210,000.00	\$ 10,000.00	5.0%
Unemployment Compensation	\$ 10,000.00	\$ 618.54	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
Health Flex Administratio	\$ 4,000.00	\$ 1,006.10	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
Cigna Wellness	\$ -	\$ 4,425.80	\$ -	\$ -	\$ -	N/A
	\$ 2,710,235.00	\$ 2,550,507.16	\$ 2,860,485.00	\$ 3,062,300.00	\$ 201,815.00	7.1%
<b>Bonds/Notes</b>						
Bond Principal	\$ 330,000.00	\$ 330,000.00	\$ 330,000.00	\$ 663,500.00	\$ 333,500.00	101.1%
Note Principal	\$ 135,000.00	\$ 135,000.00	\$ 238,500.00	\$ 238,500.00	\$ -	0.0%
Bond Interest	\$ 82,500.00	\$ 82,445.24	\$ 410,500.00	\$ 472,700.00	\$ 62,200.00	15.2%
Interest Expense - Notes	\$ 8,600.00	\$ 8,586.00	\$ 12,500.00	\$ 7,225.00	\$ (5,275.00)	-42.2%
Accrued Interest	\$ -	\$ 3,270.52	\$ -	\$ 17,625.00	\$ 17,625.00	N/A
Lease Expense	\$ 224,000.00	\$ 187,107.78	\$ 196,900.00	\$ 193,900.00	\$ (3,000.00)	-1.5%
	\$ 780,100.00	\$ 746,409.54	\$ 1,188,400.00	\$ 1,593,450.00	\$ 405,050.00	34.1%
<b>Human Services</b>						
Phoenix Houses of NE	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00	\$ 1,500.00	\$ (1,000.00)	-40.0%
Council on Aging	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 2,000.00	\$ 800.00	66.7%
Brattleboro Senior Meals	\$ 6,500.00	\$ 6,500.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.0%
Youth Services	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,000.00	\$ (500.00)	-5.9%
Museum & Art Center	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.0%
Windham Child Care Assoc	\$ 4,200.00	\$ 4,200.00	\$ 5,000.00	\$ 5,500.00	\$ 500.00	10.0%
Morningside	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.0%
Women's Crisis Center	\$ 3,765.00	\$ 3,765.00	\$ 3,765.00	\$ 3,765.00	\$ -	0.0%
Hospice	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ -	0.0%
VNA & Hospice of VT & NH	\$ 36,000.00	\$ 36,000.00	\$ 30,000.00	\$ 10,000.00	\$ (20,000.00)	-66.7%
RSVP	\$ 980.00	\$ 980.00	\$ 980.00	\$ 700.00	\$ (280.00)	-28.6%
Vt Center for Ind Living	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00	\$ (200.00)	-16.7%
Drop-In Center	\$ 8,750.00	\$ 8,750.00	\$ 9,600.00	\$ 9,600.00	\$ -	0.0%
Brattleboro Aids Project	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 2,000.00	\$ 200.00	11.1%
SEVCA	\$ 7,500.00	\$ 7,500.00	\$ 8,500.00	\$ 9,000.00	\$ 500.00	5.9%
The Gathering Place	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,000.00	\$ (700.00)	-25.9%
Boys & Girls Club of Brat	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 9,300.00	\$ 1,300.00	16.3%
Clark/Canal Community Org	\$ 4,550.00	\$ 4,550.00	\$ 2,800.00	\$ 3,000.00	\$ 200.00	7.1%
Vt Assoc for the Blind	\$ 680.00	\$ 680.00	\$ 680.00	\$ -	\$ (680.00)	-100.0%
HCRS	\$ 4,500.00	\$ 4,500.00	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)	-33.3%
WRCC/Summer Food Program	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 6,000.00	\$ 1,500.00	33.3%
Kidsplayce	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.0%
Climate Control	\$ 10,000.00	\$ 10,750.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
Connecticut River Transit	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
Maple Leaf Farm	\$ 600.00	\$ 600.00	\$ -	\$ -	\$ -	N/A
Turning Point of Windham	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 4,500.00	\$ 1,000.00	28.6%
VT Adult Learning	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 700.00	\$ (800.00)	-53.3%
VT Cntr for Deaf	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-25.0%
American Red Cross	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
Family Garden	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Prevent Child Abuse	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Twin States Network	\$ -	\$ -	\$ 3,000.00	\$ -	\$ (3,000.00)	-100.0%
Windham Co. Safe Place	\$ -	\$ -	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.0%
Meeting Waters YMCA	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
	\$ 152,625.00	\$ 153,375.00	\$ 152,425.00	\$ 130,765.00	\$ (21,660.00)	-14.2%
<b>Auxilliary Services</b>						
Street Lights	\$ 201,000.00	\$ 211,661.85	\$ 212,000.00	\$ 160,000.00	\$ (52,000.00)	-24.5%
Civil Defense	\$ 3,000.00	\$ 1,795.34	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
Local Bus Service	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -	0.0%
Ambulance Service	\$ 195,800.00	\$ 195,791.02	\$ 200,685.00	\$ 200,685.00	\$ -	0.0%
	\$ 449,800.00	\$ 409,248.21	\$ 465,685.00	\$ 413,685.00	\$ (52,000.00)	-11.2%

# GENERAL FUND BUDGET Fiscal Year 2015

Account	Budget FY2013	Actual FY2013	Budget FY2014	Budget FY2015	FY14/15 \$ Change	FY14/15 % Change
<b>Library</b>						
Department Head Salary	\$ 63,000.00	\$ 64,831.81	\$ 63,650.00	\$ 64,600.00	\$ 950.00	1.5%
Staff Salaries	\$ 334,100.00	\$ 335,227.75	\$ 334,700.00	\$ 340,661.00	\$ 5,961.00	1.8%
Custodian	\$ 16,150.00	\$ 14,167.55	\$ 16,150.00	\$ 14,650.00	\$ (1,500.00)	-9.3%
Vacation BB - Retire Pay	\$ -	\$ -	\$ -	\$ 7,600.00	\$ 7,600.00	N/A
Office Equipment	\$ 1,000.00	\$ 1,750.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Training	\$ 800.00	\$ 739.00	\$ 800.00	\$ 800.00	\$ -	0.0%
Conferences/Memberships	\$ 850.00	\$ 816.62	\$ 850.00	\$ 850.00	\$ -	0.0%
Lost Book Refund Pmt Fees	\$ 600.00	\$ 465.29	\$ 600.00	\$ 600.00	\$ -	0.0%
Computer Equipment Maint	\$ 19,000.00	\$ 18,862.06	\$ 15,000.00	\$ 15,000.00	\$ -	0.0%
Computer Supplies	\$ 4,700.00	\$ 4,781.36	\$ 4,700.00	\$ 4,700.00	\$ -	0.0%
Book & Non-Print Supplies	\$ 5,000.00	\$ 3,657.84	\$ 5,875.00	\$ 5,875.00	\$ -	0.0%
Professional Services	\$ 1,000.00	\$ 685.45	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Bindery Services	\$ 400.00	\$ 331.55	\$ 400.00	\$ 400.00	\$ -	0.0%
Reimbursable Expense	\$ -	\$ 4,176.63	\$ -	\$ -	\$ -	N/A
Fuel Expense	\$ 18,000.00	\$ 17,838.95	\$ 15,543.00	\$ 19,040.00	\$ 3,497.00	22.5%
Electric	\$ 24,450.00	\$ 27,610.43	\$ 24,500.00	\$ 25,235.00	\$ 735.00	3.0%
Utilities	\$ 1,550.00	\$ 1,531.00	\$ 1,569.00	\$ 1,570.00	\$ 1.00	0.1%
Building Equip & Maint	\$ 14,000.00	\$ 17,537.21	\$ 13,400.00	\$ 17,800.00	\$ 4,400.00	32.8%
Maintenance Supplies	\$ 2,600.00	\$ 2,383.50	\$ 2,700.00	\$ 2,700.00	\$ -	0.0%
Telephone	\$ 5,900.00	\$ 5,166.41	\$ 4,700.00	\$ 4,700.00	\$ -	0.0%
Postage Expense	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00	\$ -	0.0%
Office Supplies	\$ 4,000.00	\$ 4,091.54	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
Books - General	\$ 25,280.00	\$ 25,215.15	\$ 25,280.00	\$ 24,280.00	\$ (1,000.00)	-4.0%
Reference Sources	\$ 18,625.00	\$ 18,677.26	\$ 18,650.00	\$ 18,000.00	\$ (650.00)	-3.5%
Juvenile Books	\$ 9,500.00	\$ 9,451.44	\$ 9,500.00	\$ 9,200.00	\$ (300.00)	-3.2%
Young Adult Sources	\$ 1,200.00	\$ 1,135.11	\$ 1,200.00	\$ 1,200.00	\$ -	0.0%
Replacement Books	\$ 1,200.00	\$ 1,206.31	\$ 1,200.00	\$ 1,200.00	\$ -	0.0%
Periodicals & Newspapers	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 6,775.00	\$ (225.00)	-3.2%
Non-Print Materials/Adult	\$ 5,250.00	\$ 5,277.45	\$ 5,250.00	\$ 5,250.00	\$ -	0.0%
Non-Print Mat./Children	\$ 3,800.00	\$ 3,799.64	\$ 3,800.00	\$ 3,800.00	\$ -	0.0%
Special Programs/Adult	\$ 400.00	\$ 323.95	\$ 400.00	\$ 400.00	\$ -	0.0%
Special Programs/Children	\$ 400.00	\$ 399.72	\$ 400.00	\$ 400.00	\$ -	0.0%
Equipment Maintenance	\$ 3,250.00	\$ 3,187.32	\$ 2,650.00	\$ 2,650.00	\$ -	0.0%
	\$ 603,205.00	\$ 612,525.30	\$ 596,667.00	\$ 616,136.00	\$ 19,469.00	3.3%
<b>Fire</b>						
Department Head Salary	\$ 73,975.00	\$ 78,096.23	\$ 74,400.00	\$ 78,504.00	\$ 4,104.00	5.5%
Staff Salaries	\$ 1,173,200.00	\$ 1,172,783.66	\$ 1,208,425.00	\$ 1,251,973.00	\$ 43,548.00	3.6%
Vacation BB - Retire Pay	\$ -	\$ -	\$ -	\$ 50,507.00	\$ 50,507.00	N/A
Incentive Pay	\$ 48,175.00	\$ 46,768.62	\$ 50,391.00	\$ 49,450.00	\$ (941.00)	-1.9%
Overtime	\$ 90,000.00	\$ 118,524.83	\$ 90,000.00	\$ 92,250.00	\$ 2,250.00	2.5%
Fire Outside Overtime	\$ 14,000.00	\$ 10,373.95	\$ 12,000.00	\$ 12,000.00	\$ -	0.0%
Holiday Pay	\$ 36,100.00	\$ 34,262.80	\$ 36,600.00	\$ 37,710.00	\$ 1,110.00	3.0%
Auxiliary Staff	\$ 14,000.00	\$ 11,895.00	\$ 14,000.00	\$ 14,000.00	\$ -	0.0%
Clerical	\$ 31,825.00	\$ 32,168.79	\$ 32,025.00	\$ 33,251.00	\$ 1,226.00	3.8%
Equipment	\$ 24,000.00	\$ 21,356.30	\$ 23,000.00	\$ 20,000.00	\$ (3,000.00)	-13.0%
Training	\$ 7,500.00	\$ 6,495.90	\$ 7,500.00	\$ 7,500.00	\$ -	0.0%
Conferences/Memberships	\$ 4,500.00	\$ 3,266.21	\$ 4,500.00	\$ 4,500.00	\$ -	0.0%
Reimbursable Expense	\$ -	\$ 460.00	\$ -	\$ -	\$ -	N/A
Heating Oil Expense	\$ 19,000.00	\$ 16,112.79	\$ 19,000.00	\$ 19,000.00	\$ -	0.0%
Propane	\$ 6,500.00	\$ 3,914.56	\$ 5,500.00	\$ 5,000.00	\$ (500.00)	-9.1%
Gasoline	\$ 9,000.00	\$ 6,984.94	\$ 8,250.00	\$ 7,500.00	\$ (750.00)	-9.1%
Diesel	\$ 16,000.00	\$ 15,373.63	\$ 15,500.00	\$ 15,000.00	\$ (500.00)	-3.2%
Electric	\$ 11,780.00	\$ 11,751.84	\$ 11,780.00	\$ 13,350.00	\$ 1,570.00	13.3%
Utilities	\$ 3,700.00	\$ 3,672.85	\$ 3,800.00	\$ 4,000.00	\$ 200.00	5.3%
Building Repairs	\$ 8,000.00	\$ 7,024.12	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
Telephone	\$ 11,000.00	\$ 7,445.22	\$ 10,000.00	\$ 9,500.00	\$ (500.00)	-5.0%
Postage Expense	\$ 750.00	\$ 587.68	\$ 750.00	\$ 750.00	\$ -	0.0%
Office Supplies	\$ 7,000.00	\$ 5,688.08	\$ 7,000.00	\$ 7,000.00	\$ -	0.0%
Operating Supplies	\$ 11,500.00	\$ 10,559.49	\$ 12,000.00	\$ 12,000.00	\$ -	0.0%
Clothing	\$ 21,000.00	\$ 19,220.54	\$ 19,500.00	\$ 19,000.00	\$ (500.00)	-2.6%
Fire Prevention	\$ 500.00	\$ 577.00	\$ 600.00	\$ 600.00	\$ -	0.0%
Fire Alarm Repair	\$ 15,300.00	\$ 15,194.14	\$ 15,300.00	\$ 18,300.00	\$ 3,000.00	19.6%
Equipment Maintenance	\$ 6,500.00	\$ 2,358.90	\$ 6,500.00	\$ 6,500.00	\$ -	0.0%
Automotive Equipment	\$ 4,800.00	\$ 3,064.19	\$ -	\$ -	\$ -	N/A

# GENERAL FUND BUDGET Fiscal Year 2015

Account	Budget FY2013	Actual FY2013	Budget FY2014	Budget FY2015	FY14/15 \$ Change	FY14/15 % Change
Automotive Maintenance	\$ 33,000.00	\$ 28,310.40	\$ 33,000.00	\$ 37,000.00	\$ 4,000.00	12.1%
	\$ 1,702,605.00	\$ 1,694,292.66	\$ 1,726,321.00	\$ 1,831,145.00	\$ 104,824.00	6.1%
Recycling						
Refuse Collection	\$ 540,000.00	\$ 531,177.93	\$ 541,000.00	\$ 553,000.00	\$ 12,000.00	2.2%
Tipping Fees	\$ 310,000.00	\$ 269,529.30	\$ 275,000.00	\$ 275,000.00	\$ -	0.0%
District Special Assess	\$ 137,700.00	\$ 137,662.64	\$ 144,550.00	\$ 157,645.00	\$ 13,095.00	9.1%
Recycling/Composting	\$ 5,000.00	\$ 10,114.51	\$ -	\$ -	\$ -	N/A
Refuse Containers	\$ 3,000.00	\$ 15,504.44	\$ 6,000.00	\$ 6,000.00	\$ -	0.0%
Public Education	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	N/A
	\$ 995,700.00	\$ 963,988.82	\$ 966,550.00	\$ 1,006,645.00	\$ 40,095.00	4.1%
Municipal Center						
Staff Salaries	\$ 45,600.00	\$ 40,654.70	\$ 45,600.00	\$ 45,000.00	\$ (600.00)	-1.3%
Overtime	\$ 6,120.00	\$ 11,108.48	\$ 6,120.00	\$ 7,675.00	\$ 1,555.00	25.4%
Equipment	\$ 3,000.00	\$ 1,251.25	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
Reimbursable Expense	\$ -	\$ 4,569.78	\$ -	\$ -	\$ -	N/A
Fuel Expense	\$ 36,000.00	\$ 32,107.77	\$ 36,000.00	\$ 36,000.00	\$ -	0.0%
Electric	\$ 40,000.00	\$ 44,748.30	\$ 40,000.00	\$ 45,000.00	\$ 5,000.00	12.5%
Utilities	\$ 4,900.00	\$ 4,901.50	\$ 5,100.00	\$ 5,300.00	\$ 200.00	3.9%
ADA Renovations	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	N/A
Building Repairs	\$ 16,000.00	\$ 14,236.28	\$ 16,000.00	\$ 15,000.00	\$ (1,000.00)	-6.3%
Maintenance Supplies	\$ 6,800.00	\$ 5,092.43	\$ 7,000.00	\$ 6,000.00	\$ (1,000.00)	-14.3%
Maintenance Contracts	\$ 20,000.00	\$ 22,601.95	\$ 21,500.00	\$ 22,000.00	\$ 500.00	2.3%
Grounds Maintenance	\$ 1,500.00	\$ 630.33	\$ 1,800.00	\$ 1,290.00	\$ (510.00)	-28.3%
Clothing	\$ 350.00	\$ 324.79	\$ 350.00	\$ 350.00	\$ -	0.0%
Automotive Maintenance	\$ 500.00	\$ 43.00	\$ 650.00	\$ 650.00	\$ -	0.0%
	\$ 181,770.00	\$ 182,270.56	\$ 183,120.00	\$ 187,265.00	\$ 4,145.00	2.3%
Police						
Police Department						
Department Head Salary	\$ 77,250.00	\$ 84,965.55	\$ 81,350.00	\$ 82,800.00	\$ 1,450.00	1.8%
Staff Salaries	\$ 1,335,175.00	\$ 1,168,592.14	\$ 1,335,175.00	\$ 1,341,400.00	\$ 6,225.00	0.5%
Vacation BB - Retire Pay	\$ -	\$ -	\$ -	\$ 7,200.00	\$ 7,200.00	N/A
Educational Incentive	\$ -	\$ -	\$ -	\$ 23,200.00	\$ 23,200.00	N/A
Overtime	\$ 120,000.00	\$ 122,404.74	\$ 120,000.00	\$ 119,000.00	\$ (1,000.00)	-0.8%
Police Outside Overtime	\$ 14,000.00	\$ 29,597.27	\$ 14,000.00	\$ 27,500.00	\$ 13,500.00	96.4%
Holiday Pay	\$ 29,000.00	\$ 22,288.36	\$ 28,000.00	\$ 27,500.00	\$ (500.00)	-1.8%
Auxiliary Staff	\$ 2,000.00	\$ 1,576.37	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
Clerical	\$ 98,025.00	\$ 98,299.71	\$ 98,850.00	\$ 102,700.00	\$ 3,850.00	3.9%
Equipment	\$ 7,000.00	\$ 8,945.47	\$ 7,000.00	\$ 6,500.00	\$ (500.00)	-7.1%
Poundkeeper	\$ 10,500.00	\$ 9,397.48	\$ 10,500.00	\$ 10,000.00	\$ (500.00)	-4.8%
Training	\$ 20,000.00	\$ 15,980.95	\$ 20,000.00	\$ 21,000.00	\$ 1,000.00	5.0%
Conferences/Memberships	\$ 3,300.00	\$ 2,898.66	\$ 3,300.00	\$ 3,200.00	\$ (100.00)	-3.0%
Computer Supplies	\$ 8,000.00	\$ 6,965.47	\$ 8,000.00	\$ 6,000.00	\$ (2,000.00)	-25.0%
Insurable Expense	\$ -	\$ 11,236.35	\$ -	\$ -	\$ -	N/A
Gasoline	\$ 38,000.00	\$ 39,300.61	\$ 38,500.00	\$ 39,500.00	\$ 1,000.00	2.6%
Tower Electric	\$ -	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	N/A
Telephone	\$ 16,500.00	\$ 17,867.57	\$ 16,500.00	\$ 18,300.00	\$ 1,800.00	10.9%
VIBRS/VLETS	\$ 16,500.00	\$ 17,349.00	\$ 21,000.00	\$ 15,000.00	\$ (6,000.00)	-28.6%
Office Furniture	\$ 4,000.00	\$ 3,938.00	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	-50.0%
Copier Expense	\$ 3,500.00	\$ 3,476.70	\$ 3,750.00	\$ 3,700.00	\$ (50.00)	-1.3%
Postage Expense	\$ 2,000.00	\$ 1,831.82	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
Office Supplies	\$ 7,500.00	\$ 6,601.48	\$ 7,800.00	\$ 7,300.00	\$ (500.00)	-6.4%
Books/Reference	\$ 750.00	\$ 709.35	\$ 250.00	\$ 200.00	\$ (50.00)	-20.0%
Operating Supplies	\$ 10,000.00	\$ 9,751.94	\$ 10,250.00	\$ 10,328.00	\$ 78.00	0.8%
Clothing	\$ 16,000.00	\$ 15,443.99	\$ 16,000.00	\$ 15,000.00	\$ (1,000.00)	-6.3%
Equipment Maintenance	\$ 3,700.00	\$ 3,152.66	\$ 3,200.00	\$ 4,000.00	\$ 800.00	25.0%
Automotive Equipment	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00	\$ 2,500.00	\$ (500.00)	-16.7%
Automotive Maintenance	\$ 20,000.00	\$ 20,056.25	\$ 20,000.00	\$ 18,500.00	\$ (1,500.00)	-7.5%
Tower Rental	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	N/A
Prisoner Expense	\$ 3,000.00	\$ 2,020.44	\$ 3,000.00	\$ 2,225.00	\$ (775.00)	-25.8%
Crime Prevention	\$ 3,000.00	\$ 2,963.50	\$ 2,000.00	\$ 1,025.00	\$ (975.00)	-48.8%
Transportation	\$ 5,800.00	\$ 2,131.42	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
	\$ 1,879,500.00	\$ 1,734,743.25	\$ 1,880,425.00	\$ 1,930,778.00	\$ 50,353.00	2.7%

# GENERAL FUND BUDGET Fiscal Year 2015

Account	Budget FY2013	Actual FY2013	Budget FY2014	Budget FY2015	FY14/15 \$ Change	FY14/15 % Change
<b>Police Dispatch</b>						
Chief Dispatcher	\$ 42,650.00	\$ 41,631.29	\$ 42,225.00	\$ 42,700.00	\$ 475.00	1.1%
Staff Salaries	\$ 316,200.00	\$ 259,549.68	\$ 276,800.00	\$ 292,100.00	\$ 15,300.00	5.5%
Educational Incentive	\$ 3,700.00	\$ 6,214.20	\$ 6,500.00	\$ 6,000.00	\$ (500.00)	-7.7%
Overtime	\$ 60,000.00	\$ 88,896.24	\$ 75,000.00	\$ 51,000.00	\$ (24,000.00)	-32.0%
Holiday Pay	\$ 7,500.00	\$ 6,144.76	\$ 7,500.00	\$ 7,600.00	\$ 100.00	1.3%
Equipment	\$ 6,000.00	\$ 6,266.46	\$ 6,000.00	\$ 2,693.00	\$ (3,307.00)	-55.1%
Training	\$ 4,000.00	\$ 1,666.55	\$ 4,000.00	\$ 3,500.00	\$ (500.00)	-12.5%
Telephone	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00	\$ -	0.0%
Office Supplies	\$ 500.00	\$ 704.41	\$ 650.00	\$ 500.00	\$ (150.00)	-23.1%
Operating Supplies	\$ 2,500.00	\$ 2,091.83	\$ 2,750.00	\$ 1,750.00	\$ (1,000.00)	-36.4%
Uniforms	\$ 250.00	\$ 256.76	\$ 250.00	\$ -	\$ (250.00)	-100.0%
Equipment Maintenance	\$ 2,500.00	\$ 994.75	\$ 2,500.00	\$ 2,200.00	\$ (300.00)	-12.0%
	<u>\$ 447,000.00</u>	<u>\$ 414,416.93</u>	<u>\$ 425,375.00</u>	<u>\$ 411,243.00</u>	<u>\$ (14,132.00)</u>	<u>-3.3%</u>
<b>Total Police</b>	<u>\$ 2,326,500.00</u>	<u>\$ 2,149,160.18</u>	<u>\$ 2,305,800.00</u>	<u>\$ 2,342,021.00</u>	<u>\$ 36,221.00</u>	<u>1.6%</u>
<b>Public Works</b>						
<b>Public Works Admin</b>						
Department Head Salary	\$ 26,240.00	\$ 30,027.78	\$ 27,500.00	\$ 41,000.00	\$ 13,500.00	49.1%
Staff Salaries	\$ 527,750.00	\$ 527,936.96	\$ 551,410.00	\$ 566,600.00	\$ 15,190.00	2.8%
Mechanics Staff Salaries	\$ 140,450.00	\$ 149,716.12	\$ 162,000.00	\$ 144,800.00	\$ (17,200.00)	-10.6%
Vacation BB - Retire Pay	\$ -	\$ -	\$ -	\$ 4,400.00	\$ 4,400.00	N/A
Overtime	\$ 80,000.00	\$ 97,669.32	\$ 80,000.00	\$ 80,000.00	\$ -	0.0%
Holiday/Weekend Pay	\$ -	\$ -	\$ -	\$ 14,600.00	\$ 14,600.00	N/A
Clerical	\$ 37,000.00	\$ 47,684.74	\$ 40,450.00	\$ 43,000.00	\$ 2,550.00	6.3%
Conferences/Memberships	\$ 1,000.00	\$ 400.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Professional Services	\$ 6,000.00	\$ 4,982.90	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00	16.7%
Equip Rental - Outside	\$ 16,000.00	\$ 13,980.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.0%
Insurable Expense	\$ -	\$ 4,079.41	\$ -	\$ -	\$ -	N/A
Telephone	\$ 3,400.00	\$ 5,263.89	\$ 3,400.00	\$ 5,400.00	\$ 2,000.00	58.8%
Copier Expense	\$ 500.00	\$ 932.92	\$ 500.00	\$ 500.00	\$ -	0.0%
Postage Expense	\$ 300.00	\$ 123.04	\$ 300.00	\$ 300.00	\$ -	0.0%
Office Supplies	\$ 3,900.00	\$ 3,154.83	\$ 3,900.00	\$ 3,900.00	\$ -	0.0%
Clothing	\$ 6,200.00	\$ 4,878.21	\$ 6,200.00	\$ 6,200.00	\$ -	0.0%
Safety Equipment	\$ 6,000.00	\$ 5,449.15	\$ 6,000.00	\$ 6,000.00	\$ -	0.0%
	<u>\$ 854,740.00</u>	<u>\$ 896,279.27</u>	<u>\$ 903,660.00</u>	<u>\$ 939,700.00</u>	<u>\$ 36,040.00</u>	<u>4.0%</u>
<b>Public Works Bridges</b>						
Painting & Repair	\$ 10,000.00	\$ 8,898.68	\$ 5,000.00	\$ 8,000.00	\$ 3,000.00	60.0%
	<u>\$ 10,000.00</u>	<u>\$ 8,898.68</u>	<u>\$ 5,000.00</u>	<u>\$ 8,000.00</u>	<u>\$ 3,000.00</u>	<u>60.0%</u>
<b>Public Works Drainage</b>						
Pipes	\$ 10,000.00	\$ 3,012.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.0%
Grates & Risers	\$ 5,000.00	\$ 3,226.90	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
Other Materials	\$ 9,000.00	\$ 7,930.07	\$ 9,000.00	\$ 9,000.00	\$ -	0.0%
	<u>\$ 24,000.00</u>	<u>\$ 14,168.97</u>	<u>\$ 21,000.00</u>	<u>\$ 21,000.00</u>	<u>\$ -</u>	<u>0.0%</u>
<b>Public Works Equipment</b>						
Parts	\$ 82,500.00	\$ 73,983.31	\$ 82,500.00	\$ 82,500.00	\$ -	0.0%
Tires & Accessories	\$ 12,000.00	\$ 10,995.54	\$ 12,000.00	\$ 12,000.00	\$ -	0.0%
Small Tools	\$ 5,500.00	\$ 2,520.01	\$ 5,500.00	\$ 5,500.00	\$ -	0.0%
	<u>\$ 100,000.00</u>	<u>\$ 87,498.86</u>	<u>\$ 100,000.00</u>	<u>\$ 100,000.00</u>	<u>\$ -</u>	<u>0.0%</u>
<b>Public Works Gas &amp; Oil</b>						
Gasoline Pump Mntc/Repair	\$ -	\$ 2,470.47	\$ -	\$ -	\$ -	N/A
Gasoline	\$ 6,000.00	\$ 8,015.88	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00	16.7%
Diesel	\$ 70,000.00	\$ 93,951.15	\$ 82,000.00	\$ 85,000.00	\$ 3,000.00	3.7%
Lube & Oil	\$ 7,500.00	\$ 6,072.05	\$ 7,500.00	\$ 7,500.00	\$ -	0.0%
	<u>\$ 83,500.00</u>	<u>\$ 110,509.55</u>	<u>\$ 95,500.00</u>	<u>\$ 99,500.00</u>	<u>\$ 4,000.00</u>	<u>4.2%</u>
<b>Public Works Summer Roads</b>						
Chloride	\$ 26,000.00	\$ 18,705.00	\$ 26,000.00	\$ 26,000.00	\$ -	0.0%
Hot Mix	\$ 32,000.00	\$ 15,966.15	\$ 32,000.00	\$ 32,000.00	\$ -	0.0%
Cold Patch	\$ 900.00	\$ 599.55	\$ 900.00	\$ 900.00	\$ -	0.0%
Gravel	\$ 29,000.00	\$ 28,863.00	\$ 29,000.00	\$ 29,000.00	\$ -	0.0%
	<u>\$ 87,900.00</u>	<u>\$ 64,133.70</u>	<u>\$ 87,900.00</u>	<u>\$ 87,900.00</u>	<u>\$ -</u>	<u>0.0%</u>
<b>Public Works Sidewalks</b>						
Sidewalk Repairs	\$ 10,000.00	\$ 2,042.70	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
	<u>\$ 10,000.00</u>	<u>\$ 2,042.70</u>	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>	<u>\$ -</u>	<u>0.0%</u>

# GENERAL FUND BUDGET Fiscal Year 2015

Account	Budget FY2013	Actual FY2013	Budget FY2014	Budget FY2015	FY14/15 \$ Change	FY14/15 % Change
<b>Public Works Streets Misc</b>						
Retaining Walls & Rails	\$ 3,000.00	\$ 2,180.69	\$ 3,000.00	\$ 8,000.00	\$ 5,000.00	166.7%
Signs & Street Markings	\$ 16,000.00	\$ 15,865.37	\$ 15,000.00	\$ 16,000.00	\$ 1,000.00	6.7%
Broom Material	\$ 4,800.00	\$ 2,530.00	\$ 4,800.00	\$ 4,800.00	\$ -	0.0%
Graffiti Removal	\$ -	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.0%
Traffic Safety	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	N/A
Line Striping	\$ 18,000.00	\$ 24,982.84	\$ 24,000.00	\$ 25,000.00	\$ 1,000.00	4.2%
Tree Care & Removal	\$ 10,000.00	\$ 4,756.39	\$ 8,000.00	\$ 8,000.00	\$ -	0.0%
	<u>\$ 51,800.00</u>	<u>\$ 50,315.29</u>	<u>\$ 55,800.00</u>	<u>\$ 66,800.00</u>	<u>\$ 11,000.00</u>	<u>19.7%</u>
<b>Public Works Winter Roads</b>						
Salt	\$ 94,500.00	\$ 95,063.89	\$ 94,500.00	\$ 99,200.00	\$ 4,700.00	5.0%
Sand	\$ 29,925.00	\$ 29,541.01	\$ 29,925.00	\$ 28,000.00	\$ (1,925.00)	-6.4%
Chains & Blades	\$ 14,300.00	\$ 14,637.31	\$ 14,300.00	\$ 14,300.00	\$ -	0.0%
Equipment Maintenance	\$ 18,500.00	\$ 15,877.38	\$ 18,500.00	\$ 18,500.00	\$ -	0.0%
	<u>\$ 157,225.00</u>	<u>\$ 155,119.59</u>	<u>\$ 157,225.00</u>	<u>\$ 160,000.00</u>	<u>\$ 2,775.00</u>	<u>1.8%</u>
<b>Public Works Yard Expense</b>						
Fuel Expense	\$ 20,500.00	\$ 16,781.11	\$ 20,500.00	\$ 20,500.00	\$ -	0.0%
Electric	\$ 9,250.00	\$ 10,280.27	\$ 9,700.00	\$ 10,000.00	\$ 300.00	3.1%
Utilities	\$ 3,700.00	\$ 4,087.50	\$ 4,000.00	\$ 4,200.00	\$ 200.00	5.0%
Building Repairs	\$ 15,000.00	\$ 13,670.21	\$ 13,000.00	\$ 13,000.00	\$ -	0.0%
Maintenance Supplies	\$ 1,500.00	\$ 864.68	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
Refuse Charges	\$ 1,200.00	\$ 599.58	\$ 1,200.00	\$ 1,200.00	\$ -	0.0%
	<u>\$ 51,150.00</u>	<u>\$ 46,283.35</u>	<u>\$ 49,900.00</u>	<u>\$ 50,400.00</u>	<u>\$ 500.00</u>	<u>1.0%</u>
<b>Public Works Traffic Light</b>						
Electric	\$ 4,000.00	\$ 4,374.21	\$ 4,250.00	\$ 4,462.00	\$ 212.00	5.0%
Contract Repairs	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0.0%
Parts	\$ 2,000.00	\$ 2,223.56	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
	<u>\$ 6,500.00</u>	<u>\$ 6,597.77</u>	<u>\$ 6,750.00</u>	<u>\$ 6,962.00</u>	<u>\$ 212.00</u>	<u>3.1%</u>
<b>Total Public Works</b>	<u>\$ 1,436,815.00</u>	<u>\$ 1,441,847.73</u>	<u>\$ 1,492,735.00</u>	<u>\$ 1,550,262.00</u>	<u>\$ 57,527.00</u>	<u>3.9%</u>
<b>Regional</b>						
Windham Regional	\$ 20,500.00	\$ 20,960.00	\$ 22,500.00	\$ 24,150.00	\$ 1,650.00	7.3%
County Tax	\$ 70,000.00	\$ 54,512.00	\$ 60,000.00	\$ 60,000.00	\$ -	0.0%
	<u>\$ 90,500.00</u>	<u>\$ 75,472.00</u>	<u>\$ 82,500.00</u>	<u>\$ 84,150.00</u>	<u>\$ 1,650.00</u>	<u>2.0%</u>
<b>Parks and Recreation</b>						
<b>Recreation Administration</b>						
Department Head Salary	\$ 63,000.00	\$ 64,638.26	\$ 63,500.00	\$ 64,700.00	\$ 1,200.00	1.9%
Staff Salaries	\$ 32,650.00	\$ 31,705.17	\$ 32,650.00	\$ 64,800.00	\$ 32,150.00	98.5%
Vacation BB - Retire Pay	\$ -	\$ -	\$ -	\$ 3,100.00	\$ 3,100.00	N/A
Overtime	\$ 3,500.00	\$ 2,525.28	\$ 3,900.00	\$ 3,800.00	\$ (100.00)	-2.6%
Clerical	\$ 29,675.00	\$ 29,070.58	\$ 29,300.00	\$ 29,800.00	\$ 500.00	1.7%
Conferences/Memberships	\$ 755.00	\$ 718.07	\$ 755.00	\$ 755.00	\$ -	0.0%
Telephone	\$ 7,000.00	\$ 9,757.28	\$ 8,500.00	\$ 9,800.00	\$ 1,300.00	15.3%
Postage Expense	\$ 900.00	\$ 849.96	\$ 900.00	\$ 900.00	\$ -	0.0%
Office Supplies	\$ 3,800.00	\$ 4,124.71	\$ 3,800.00	\$ 3,800.00	\$ -	0.0%
Transportation	\$ 2,300.00	\$ 2,182.45	\$ 2,300.00	\$ 2,300.00	\$ -	0.0%
	<u>\$ 143,580.00</u>	<u>\$ 145,571.76</u>	<u>\$ 145,605.00</u>	<u>\$ 183,755.00</u>	<u>\$ 38,150.00</u>	<u>26.2%</u>
<b>Gibson-Aiken Center</b>						
Staff Salaries	\$ 32,000.00	\$ 31,551.76	\$ 32,000.00	\$ 32,400.00	\$ 400.00	1.3%
Vacation BB - Retire Pay	\$ -	\$ -	\$ -	\$ 600.00	\$ 600.00	N/A
Fuel Expense	\$ 35,000.00	\$ 32,370.86	\$ 32,000.00	\$ 37,400.00	\$ 5,400.00	16.9%
Electric	\$ 14,640.00	\$ 16,867.06	\$ 15,100.00	\$ 17,370.00	\$ 2,270.00	15.0%
Utilities	\$ 4,150.00	\$ 3,593.84	\$ 4,400.00	\$ 4,400.00	\$ -	0.0%
Building Repairs	\$ 13,000.00	\$ 13,140.82	\$ 13,000.00	\$ 19,000.00	\$ 6,000.00	46.2%
Maintenance Supplies	\$ 4,000.00	\$ 3,924.74	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
	<u>\$ 102,790.00</u>	<u>\$ 101,449.08</u>	<u>\$ 100,500.00</u>	<u>\$ 115,170.00</u>	<u>\$ 14,670.00</u>	<u>14.6%</u>
<b>Parks</b>						
Staff Salaries	\$ 138,225.00	\$ 140,700.65	\$ 150,000.00	\$ 145,100.00	\$ (4,900.00)	-3.3%
Overtime	\$ 14,000.00	\$ 18,137.10	\$ 11,000.00	\$ 7,000.00	\$ (4,000.00)	-36.4%
Holiday/Weekend Pay	\$ -	\$ -	\$ -	\$ 10,632.00	\$ 10,632.00	N/A
Seasonal Employees	\$ 18,720.00	\$ 16,182.55	\$ 18,720.00	\$ 18,720.00	\$ -	0.0%
Equipment	\$ 7,000.00	\$ 5,989.05	\$ 7,000.00	\$ 7,000.00	\$ -	0.0%
Contractual Repairs	\$ 800.00	\$ 287.35	\$ 800.00	\$ 800.00	\$ -	0.0%
Training	\$ 600.00	\$ 590.00	\$ 600.00	\$ 600.00	\$ -	0.0%
Propane	\$ 4,000.00	\$ 4,555.26	\$ 5,800.00	\$ 5,800.00	\$ -	0.0%
Gasoline	\$ 6,760.00	\$ 7,879.53	\$ 8,000.00	\$ 8,000.00	\$ -	0.0%

# GENERAL FUND BUDGET Fiscal Year 2015

Account	Budget FY2013	Actual FY2013	Budget FY2014	Budget FY2015	FY14/15 \$ Change	FY14/15 % Change
Electric	\$ 17,000.00	\$ 22,591.47	\$ 21,000.00	\$ 22,265.00	\$ 1,265.00	6.0%
Utilities	\$ 12,700.00	\$ 9,367.07	\$ 12,700.00	\$ 11,000.00	\$ (1,700.00)	-13.4%
Building Repairs	\$ 10,500.00	\$ 9,634.95	\$ 15,500.00	\$ 9,500.00	\$ (6,000.00)	-38.7%
Maintenance Supplies	\$ 1,300.00	\$ 853.82	\$ 1,300.00	\$ 1,300.00	\$ -	0.0%
Refuse/Landfill	\$ 300.00	\$ 337.75	\$ 300.00	\$ 300.00	\$ -	0.0%
Grounds Maintenance	\$ 18,500.00	\$ 22,328.90	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
Equipment Parts	\$ 4,000.00	\$ 2,044.79	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
Tires	\$ 800.00	\$ 683.96	\$ 800.00	\$ 800.00	\$ -	0.0%
Clothing	\$ 1,200.00	\$ 1,102.97	\$ 1,200.00	\$ 1,200.00	\$ -	0.0%
Safety Equipment	\$ 1,400.00	\$ 968.85	\$ 1,400.00	\$ 1,400.00	\$ -	0.0%
Lube & Oil	\$ 1,150.00	\$ 1,457.15	\$ 1,300.00	\$ 1,500.00	\$ 200.00	15.4%
Lawn and Tree Care	\$ 6,000.00	\$ 6,020.77	\$ 6,000.00	\$ 6,000.00	\$ -	0.0%
Miscellaneous	\$ 1,970.00	\$ 1,857.14	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
	\$ 266,925.00	\$ 273,571.08	\$ 282,420.00	\$ 277,917.00	\$ (4,503.00)	-1.6%
Cemetery Maintenance						
Contractual Repairs	\$ 25,000.00	\$ 20,876.85	\$ 25,000.00	\$ 25,000.00	\$ -	0.0%
Lawn & Tree Care	\$ 3,000.00	\$ 750.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
	\$ 28,000.00	\$ 21,626.85	\$ 28,000.00	\$ 28,000.00	\$ -	0.0%
Programs						
Staff Salaries	\$ 6,700.00	\$ 5,617.64	\$ 6,700.00	\$ 6,700.00	\$ -	0.0%
Senior Center						
Staff Salaries	\$ 25,320.00	\$ 35,310.59	\$ 34,900.00	\$ -	\$ (34,900.00)	-100.0%
Building Maint Contract	\$ 1,800.00	\$ 1,368.99	\$ 1,800.00	\$ 1,800.00	\$ -	0.0%
Operating Supplies	\$ 2,200.00	\$ 1,985.03	\$ 2,200.00	\$ 2,200.00	\$ -	0.0%
	\$ 29,320.00	\$ 38,664.61	\$ 38,900.00	\$ 4,000.00	\$ (34,900.00)	-89.7%
Skating Rink						
Staff Salaries	\$ 7,500.00	\$ 7,503.59	\$ 8,500.00	\$ 8,500.00	\$ -	0.0%
Fuel Expense	\$ 23,000.00	\$ 21,010.73	\$ 24,000.00	\$ -	\$ (24,000.00)	-100.0%
Propane	\$ 9,000.00	\$ 8,750.11	\$ 10,000.00	\$ 24,650.00	\$ 14,650.00	146.5%
Electric	\$ 30,789.00	\$ 24,503.93	\$ 31,500.00	\$ 28,000.00	\$ (3,500.00)	-11.1%
Operating Supplies	\$ 19,000.00	\$ 23,272.09	\$ 19,000.00	\$ 19,000.00	\$ -	0.0%
	\$ 89,289.00	\$ 85,040.45	\$ 93,000.00	\$ 80,150.00	\$ (12,850.00)	-13.8%
Day Camp						
Staff Salaries	\$ 30,600.00	\$ 27,252.93	\$ 30,600.00	\$ 30,600.00	\$ -	0.0%
	\$ 30,600.00	\$ 27,252.93	\$ 30,600.00	\$ 30,600.00	\$ -	0.0%
Pool						
Staff Salaries	\$ 30,600.00	\$ 29,779.06	\$ 30,600.00	\$ 30,600.00	\$ -	0.0%
Electric	\$ 4,650.00	\$ 4,922.92	\$ 4,650.00	\$ 5,075.00	\$ 425.00	9.1%
Operating Supplies	\$ 21,000.00	\$ 20,309.24	\$ 21,000.00	\$ 21,000.00	\$ -	0.0%
	\$ 56,250.00	\$ 55,011.22	\$ 56,250.00	\$ 56,675.00	\$ 425.00	0.8%
Total Parks and Recreation	\$ 753,454.00	\$ 753,805.62	\$ 781,975.00	\$ 782,967.00	\$ 992.00	0.1%
TS Irene Projects						
Sunset & Hescoc Rds	\$ -	\$ 3,268.37	\$ -	\$ -	\$ -	N/A
	\$ -	\$ 3,268.37	\$ -	\$ -	\$ -	N/A
Cooke Rd Temp Bdg APRVD	\$ -	\$ 19.12	\$ -	\$ -	\$ -	N/A
	\$ -	\$ 19.12	\$ -	\$ -	\$ -	N/A
Cooke Road Bridge	\$ -	\$ -	\$ 357,101.70	\$ -	\$ (357,101.70)	-100.0%
Cooke Road Bridge APRVD	\$ -	\$ -	\$ (357,101.70)	\$ -	\$ 357,101.70	-100.0%
	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Stark Road	\$ -	\$ 972.00	\$ -	\$ -	\$ -	N/A
	\$ -	\$ 972.00	\$ -	\$ -	\$ -	N/A
Frost Place Sff Salary	\$ -	\$ 564.16	\$ -	\$ -	\$ -	N/A
Frost Place	\$ -	\$ 971.90	\$ -	\$ -	\$ -	N/A
	\$ -	\$ 1,536.06	\$ -	\$ -	\$ -	N/A
Miller Bridge Expenses	\$ -	\$ 1,506.60	\$ -	\$ -	\$ -	N/A
Miller Bridge APRVD	\$ -	\$ (1,718.53)	\$ -	\$ -	\$ -	N/A
	\$ -	\$ (211.93)	\$ -	\$ -	\$ -	N/A

# GENERAL FUND BUDGET Fiscal Year 2015

Account	Budget FY2013	Actual FY2013	Budget FY2014	Budget FY2015	FY14/15 \$ Change	FY14/15 % Change
Ames Hill Abutment	\$ -	\$ 4,073.40	\$ -	\$ -	\$ -	N/A
Ames Hill Abutment APRVD	\$ -	\$ (4,478.14)	\$ -	\$ -	\$ -	N/A
	\$ -	\$ (404.74)	\$ -	\$ -	\$ -	N/A
Melchen Rd Stff Sal	\$ -	\$ 1,386.95	\$ -	\$ -	\$ -	N/A
Melchen Road	\$ -	\$ 8,325.00	\$ -	\$ -	\$ -	N/A
	\$ -	\$ 9,711.95	\$ -	\$ -	\$ -	N/A
Whetstone Brook Debris	\$ -	\$ 2,200.00	\$ -	\$ -	\$ -	N/A
Whetstone Brook Debris	\$ -	\$ (2,222.24)	\$ -	\$ -	\$ -	N/A
	\$ -	\$ (22.24)	\$ -	\$ -	\$ -	N/A
Stark Rd Embankment	\$ -	\$ 7,128.00	\$ -	\$ -	\$ -	N/A
Stark Rd Embankment	\$ -	\$ (7,285.55)	\$ -	\$ -	\$ -	N/A
	\$ -	\$ (157.55)	\$ -	\$ -	\$ -	N/A
Total TS Irene Projects	\$ -	\$ 14,711.04	\$ -	\$ -	\$ -	N/A
Federal Highway Admin						
Williams Str Cleanup	\$ -	\$ -	\$ 183,491.87	\$ -	\$ (183,491.87)	-100.0%
Williams Str Cleanup	\$ -	\$ -	\$ (183,491.87)	\$ -	\$ 183,491.87	-100.0%
	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Intergovernmental						
BABB Assessment	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ -	0.0%
	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ -	0.0%
Transfers						
Operating Transfer - Out	\$ 474,085.00	\$ 881,724.63	\$ -	\$ 551,616.00	\$ 551,616.00	N/A
Transfer TS Irene	\$ -	\$ (0.95)	\$ -	\$ -	\$ -	N/A
	\$ 474,085.00	\$ 881,723.68	\$ -	\$ 551,616.00	\$ 551,616.00	N/A
Total Expenditures	\$ 14,645,124.00	\$ 14,616,921.47	\$ 14,923,357.00	\$ 16,284,625.00	\$ 1,361,268.00	9.1%
Revenue less Expenditures	\$ -	\$ 839,784.77	\$ -	\$ -	\$ -	N/A

# CAPITAL IMPROVEMENT PLAN Fiscal Year 2015

Town of Brattleboro Capital Plan Draft (2013-2020)

**GOVERNMENTAL FUND**

**20 - GENERAL SERVICES**

**General Fund**

**Municipal Center**

**Land/Buildings**

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fuel tank replacement											
Sprinkler system upgrade								100,000.00			
Replace on burner boiler											
Electric system upgrade						250,000.00					
Building Upgrade Study											
Replace HVAC											
Roof coating											
Slate roofing around the edges											
Painting outside											
Sidewalk stairway from street to front		25,000.00									
Replace generator											
Window replacement											
Handicap Bathroom											100,000.00
Fortify floor in Planning											
Elevator											
Repointing the building											
Truck - Used											
<b>Museum and Art Center</b>											
Repointing the building											
Slate roof work											
Window replacement											
Union Station Phase 2a											
Union Station Phase 2b											
Union Station Phase 2c											
<b>Womens Crisis Center</b>											
Porch											
Hardware Upgrade	15,000.00	10,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
<b>General Services Totals</b>	<b>15,000.00</b>	<b>35,000.00</b>	<b>25,000.00</b>	<b>985,000.00</b>	<b>65,000.00</b>	<b>-</b>	<b>75,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,000.00</b>
<b>28 - LIBRARY</b>											
<b>Land/Buildings</b>											
Carpet replacement (mezz/2nd floor)											
Air handler/AC Replacement											
Replace elevator's hydraulic cylinder											
Accessibility/entrance door auto opener	10,000.00										
Underground tank removal/replacement											
Fascia soffit Trim											
Clean air duct system											
Vinyl asbestos tile replacement (1st floor)											
Vinyl asbestos tile replacement (2nd floor)											
Boiler replacement											
Window replacement (phase 1)											
Window replacement (phase 2)											
Roof replacement											
Building generator											
Install sprinkler system in boiler room											
3rd Floor Addition-eng/arch/core/shell											
3rd Floor Addition-build-out											
<b>Machinery/Equipment</b>											
Technology Upgrades											
Replace microfilm reader/printer	10,000.00										
Replace book/non-print security system											
<b>Library Totals</b>	<b>20,000.00</b>	<b>13,500.00</b>	<b>-</b>	<b>15,000.00</b>	<b>193,664.00</b>	<b>60,509.00</b>	<b>107,025.00</b>	<b>47,647.00</b>	<b>-</b>	<b>937,806.00</b>	<b>1,651,446.00</b>
<b>35- FIRE DEPARTMENT</b>											
<b>Land/Buildings</b>											
CENTRAL STATION-Replace	6,984,500.00										
STATION 2	1,549,000.00										
Ramp at Central											
Ramp at Station 2											
Exhaust system/ Central											
Exhaust system/ Sta 2											
Central Station Roof											
Central Station Windows											
Station 2 Windows											
Station 2 Roof											
1994 ENGINE Simon											
1998 ENGINE Freightliner											
2008 ENGINE Pierce											
2012 Pierce											
2003 Pace Decorn Trailer											
1965 ENGINE 6											
1991 LADDER Pierce											
<b>Vehicles</b>											
Eng 1											
Eng 2											
Eng 3											
Eng 4											
ME00018											
ME00022											
ME00019											
ME00020											
Ladder 1											
<b>Totals</b>	<b>15,000.00</b>	<b>35,000.00</b>	<b>25,000.00</b>	<b>985,000.00</b>	<b>65,000.00</b>	<b>-</b>	<b>75,000.00</b>	<b>-</b>	<b>-</b>	<b>937,806.00</b>	<b>1,651,446.00</b>



# CAPITAL IMPROVEMENT PLAN Fiscal Year 2015

Town of Brattleboro Capital Plan Draft (2013-2020)

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
SUNSET LAKE BRIDGE			\$ 467,621.00								
STARK ROAD BRIDGE						\$ 300,000.00					
WILLIAMS STREET BRIDGE											
AKLEY ROAD BRIDGE					\$ 200,000.00						
BONNYVALE ROAD BRIDGE					\$ 200,000.00						
CREAMERY BRIDGE											
BRIDGE BY JEWETT PLUMBING									\$ 30,000.00		\$ 1,000,000.00
<b>RETAINING WALLS</b>											
BRANNAN STREET RETAINING WALL				\$ 80,000.00							
STRAND AVENUE RETAINING WALLS						\$ 800,000.00					
ELLIOT STREET RETAINING WALLS			\$ 30,000.00								
LOWER GREEN & HARMONY							\$ 300,000.00				
UNION HILL RETAINING WALL			\$ 10,000.00								
BONNYVALE RETAINING WALL			\$ 40,000.00								
CANAL @ ELM RETAINING WALL											
WASHINGTON STREET											
<b>DRAINAGE</b>											
DRAINAGE ON COTTONMILL HILL				\$ 300,000.00							
CANAL ST. DRAINAGE ENG. & DESIGN					\$ 500,000.00				\$ 500,000.00		\$ 500,000.00
MAIN STREET DRAINAGE ENG. & DESIGN										\$ 500,000.00	
<b>SIDEWALK</b>											
SIDEWALK REPAIR AND REPLACEMENT	\$ 75,250.00	\$ 75,000.00	\$ 50,000.00	\$ 87,100.00	\$ 91,455.00	\$ 96,000.00	\$ 100,800.00	\$ 105,840.00	\$ 111,132.00	\$ 116,888.00	\$ 122,522.00
<b>60 - DPW Highway - Infrastructure</b>	<b>\$ 375,250.00</b>	<b>\$ 375,000.00</b>	<b>\$ 847,621.00</b>	<b>\$ 1,022,100.00</b>	<b>\$ 2,158,965.00</b>	<b>\$ 2,361,000.00</b>	<b>\$ 1,600,800.00</b>	<b>\$ 1,585,840.00</b>	<b>\$ 1,675,258.00</b>	<b>\$ 2,135,020.00</b>	<b>\$ 2,376,770.00</b>
<b>EQUIPMENT LIST - HIGHWAY</b>											
<b>Vehicles</b>	<b>Year</b>	<b>Model</b>									
HD-2	2013	Pickup Truck									
HD-3	2009	Dump Truck		\$ 45,000.00			\$ 46,250.00				
HD-4	2004	Dump Truck					\$ 195,000.00				
HD-5	2008	Pickup Truck	\$ 45,780.00						\$ 64,417.06		\$ 255,951.57
HD-6	2005	729D Grader									
HD-7	2003	Dump Truck							\$ 236,000.00		
HD-8	2001	Dump Truck	\$ 208,400.00								
HD-9	2012	Dump Truck									
HD-10	2003	1 Ton Dump		\$ 48,000.00						\$ 63,319.52	
HD-11	2013	Dump Truck	\$ 157,600.00				\$ 221,759.03				
HD-12	2010	Dump Truck								\$ 205,000.00	
HD-14	2013	Pickup Truck	\$ 45,000.00								
HD-15	1993	Cab/chassis									
HD-15A	2000	Catchbasin Cntr.			\$ 85,500.00						
HD-18	2001	Backhoe/Loader		\$ 137,750.00	\$ 150,000.00						
HD-71	1995	726A Grader				\$ 264,000.00					
HD-60	2008	544K Loader					\$ 150,000.00				
HD-86	2006	L70E Loader				\$ 135,000.00			\$ 86,331.42		
<b>Machinery/Equipment</b>											
HD-19	1993	Chipper		\$ 53,000.00							
HD-20	1992	Trailer			\$ 5,000.00						
HD-25	2005	Sweeper		\$ 230,000.00							
HD-34	2005	Road Rake			\$ 15,000.00						
HD-42	2009	Hotbox Trailer				\$ 42,800.00					
HD-43	2009	500 Paver									
HD-57	2011	Sidewalk Tractor NOT REPLACING							\$ 228,000.00		
HD-60A	1994	Snow Blower									
HD-63	2008	301 Tractor							\$ 147,000.00		
HD-68A	2006	IMP-3D Shogb									
HD-77	1993	Air Compr.			\$ 16,000.00						
HD-6		Wing Plow	\$ 28,000.00		\$ 32,413.50						
HD-60	2010	Gledhill A-Plow							\$ 17,840.27		
<b>DPW Highway - Machinery and Equipment Totals</b>			<b>\$ 276,380.00</b>	<b>\$ 261,400.00</b>	<b>\$ 594,663.50</b>	<b>\$ 170,000.00</b>	<b>\$ 874,976.09</b>	<b>\$ 934,351.79</b>	<b>\$ 3,235,976.09</b>	<b>\$ 2,435,151.79</b>	
<b>DPW Highway Subtotals</b>			<b>\$ 651,630.00</b>	<b>\$ 636,400.00</b>	<b>\$ 1,616,763.50</b>	<b>\$ 2,328,965.00</b>					
<b>70 - RECREATION &amp; PARKS DEPARTMENT</b>											
<b>Skating Rink</b>											
Replace 1992 Zamboni				\$ 90,000.00							
Rink Dasher Board											
Rink Roof Replacement					\$ 250,000.00						
Re-Pave Rink Parking Lot				\$ 20,000.00							
Replacement of 100Hp Motor											
Boiler Replacement											
Rink Lighting											
Rink Engineering										\$ 500,000.00	



**TOWN OF BRATTLEBORO, VERMONT**

**FINANCIAL STATEMENTS**

**JUNE 30, 2013**

**AND**

**INDEPENDENT AUDITOR'S REPORT**

# TOWN OF BRATTLEBORO, VERMONT

JUNE 30, 2013

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## INDEPENDENT AUDITOR'S REPORT

The Brattleboro Selectboard  
Town of Brattleboro, Vermont

### Report on the Financial Statements

We have audited the accompanying financial statements of the governmental activities, the business-type activities, each major fund and the aggregate remaining fund information of the Town of Brattleboro, Vermont (the Town) as of and for the year ended June 30, 2013, and the related notes to the financial statements, which collectively comprise the Town's basic financial statements as listed in the table of contents.

### *Management's Responsibility for the Financial Statements*

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

### *Auditor's Responsibility*

Our responsibility is to express opinions on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

### *Opinions*

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, each major fund, and the aggregate

remaining fund information of the Town of Brattleboro, Vermont as of June 30, 2013, and the respective changes in financial position and, where applicable, cash flows thereof, and the budgetary comparison for the General Fund for the year then ended in accordance with accounting principles generally accepted in the United States of America.

### ***Other Information***

#### *Required Supplementary Information*

Accounting principles generally accepted in the United States of America require that the management's discussion and analysis and the funding progress for the OPEB Plan in schedule 7 be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

#### *Supplementary Information*

Our audit was performed for the purpose of forming opinions on the financial statements that collectively comprise the Town's basic financial statements. The accompanying schedules 1 through 6 are presented for purposes of additional analysis, and are not a required part of the basic financial statements.

The accompanying schedules 1 through 6 are the responsibility of management and were derived from and relate directly to the underlying accounting and other records used to prepare the basic financial statements. Such information has been subjected to the auditing procedures applied in the audit of the basic financial statements and certain additional procedures including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the accompanying schedules 1 through 6 are fairly stated in all material respects in relation to the basic financial statements as a whole.

### **Other Reporting Required by *Government Auditing Standards***

In accordance with *Government Auditing Standards*, we have also issued our report dated December 20, 2013, on our consideration of the Town's internal control over financial reporting, on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, and on other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the Town's internal control over financial reporting and compliance.

Montpelier, Vermont  
December 20, 2013

*Mudgett, Jennett &  
Krogh-Wisner, P.C.*

**TOWN OF BRATTLEBORO, VERMONT**  
**MANAGEMENT'S DISCUSSION AND ANALYSIS**  
**JUNE 30, 2013**

This discussion and analysis is intended to serve as an introduction of the Town of Brattleboro's basic financial statements. The Town's basic financial statements include three components: 1) government-wide financial statements, 2) fund financial statements, and 3) notes to financial statements. This report also contains other supplementary information in addition to the basic financial statements.

**Financial Highlights**

- The net position of the Town's governmental activities increased by \$1,092,340, or approximately 7.0%. The net position of our business-type activities increased by \$602,188, or approximately 2.0%.
- The cost of all of the Town's programs was \$19,981,285, with no new programs added this year. Program costs were down \$387,827 this year over the previous year due, in large part, to costs associated with Tropical Storm Irene in the previous year.
- The General Fund reported an increase in fund balance this year of \$839,785, which was \$839,785 better than was budgeted. This favorable budget variance was mostly due to a \$765,000 transfer from the Capital Projects Fund.
- The unassigned fund balance for the General Fund was \$1,712,852 as of June 30, 2013. This represents the amount of funds available for future budgets. The committed fund balance of \$872,886 was for the Town's portion of the remaining Tropical Storm Irene expenditures and for future capital projects. The nonspendable fund balance was \$665,861, including \$620,789 in fiscal year 2014 prepaid expenditures and inventories of \$45,072.
- The Development Fund reported a decrease in fund balance this year of \$106,718, compared to an increase of \$421,902 in the prior year. This decrease was largely due to unrealized losses on investments.
- The Capital Projects Fund reported a decrease in fund balance this year of \$309,657, compared to a decrease of \$24,936 in the prior year. The decrease from the previous year was primarily due to a decrease in net transfers into the Capital Projects Fund.

**Financial Statements**

The accompanying financial statements for the year ended June 30, 2013 include two separate presentations of financial statements. Government-wide financial statements (the Statement of Net Position and the Statement of Activities) present the financial picture of the Town from the "economic resources" measurement focus using the accrual basis of accounting. The Statement of Net Position includes all assets of the Town, including capital assets net of depreciation, and all liabilities, including long-term debt, with the difference between the two reported as net position. Over time, increases or decreases in net position may serve as a useful indicator of whether the financial position of the Town is improving or deteriorating. The Statement of Activities focuses on the programs of the Town and presents information showing how the Town's net position changed during the year.

Both types of government-wide financial statements distinguish functions of the Town that are principally supported by taxes and intergovernmental revenues (governmental activities) from other functions that are intended to recover all or a significant portion of their costs through user fees and charges (business-type activities).

The fund financial statements include statements that present activities by fund. A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The funds of the Town can be divided into three categories: governmental funds, proprietary funds, and fiduciary funds.

Governmental funds are used to account for essentially the same functions reported as governmental activities in the government-wide financial statements. However, governmental funds primarily focus on near-term inflows and outflows of spendable resources and their balance at the end of the fiscal year. The Town's main governmental fund is the General Fund. Other governmental funds are presented in the governmental funds financial statements and schedules.

The proprietary funds of the Town are enterprise funds; they report the same functions presented as business-type activities in the government-wide financial statements. The Town uses the proprietary funds to account for the resources and operation of the Utilities (water and sewer) Fund and the Parking Fund.

The Town also reports fiduciary funds, but does not include the fiduciary balances and activity in the government-wide financial statements because the resources of those funds are not available to support the Town's programs. Fiduciary funds are used to account for resources held for the benefit of parties outside of the government.

**Government-wide Financial Analysis**

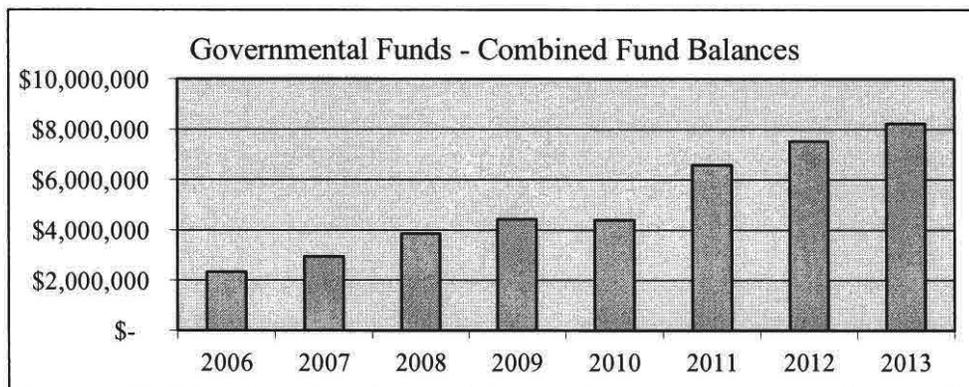
The Statement of Net Position as of June 30, 2013 shows total recorded assets of the Town are \$97,345,558. This includes the net value of capital assets of \$74,608,875. Total assets reported in 2012 were \$94,764,354. Of the 2013 assets, \$22,736,683 are current assets. The noncurrent assets are the net capital assets, including land, buildings and improvements, utilities systems, parking lots, machinery and equipment and infrastructure. The liabilities of the Town at June 30, 2013 totaled \$50,230,773 including \$4,498,302 in current liabilities, and \$45,732,471 in noncurrent liabilities. The liabilities of the Town at June 30, 2012 totaled \$49,344,097 including \$6,261,692 in current liabilities, and \$43,082,405 in noncurrent liabilities.

The Statement of Activities reports total operating expenses for 2013 of \$19,981,285 which includes depreciation of capital assets of \$2,500,437. Total expenses for 2012 were \$20,369,112 (including depreciation of capital assets of \$2,131,298). Government-wide expenses include all fund expenditures, but exclude debt principal payments and capital asset purchases. Certain revenues (labeled Program Revenues) offset expenses as they relate to specific programs, such as state and federal grants or fees charged for specific services.

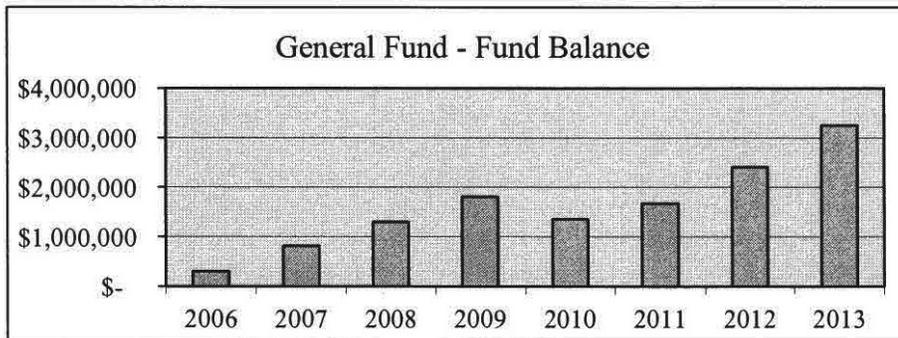
General revenues are mainly the Town property taxes of \$13,285,146 and \$13,116,313 for 2013 and 2012, respectively. Property taxes are reported net of the education taxes required to be collected by the Town for the benefit of others. For the year ending June 30, 2013, the Town's total revenues exceeded expenses by \$1,694,528 and increased net position at June 30, 2013 to \$47,114,785. For the year ending June 30, 2012, revenues exceeded expenses, increasing government-wide net position by \$2,296,408.

**Governmental Funds**

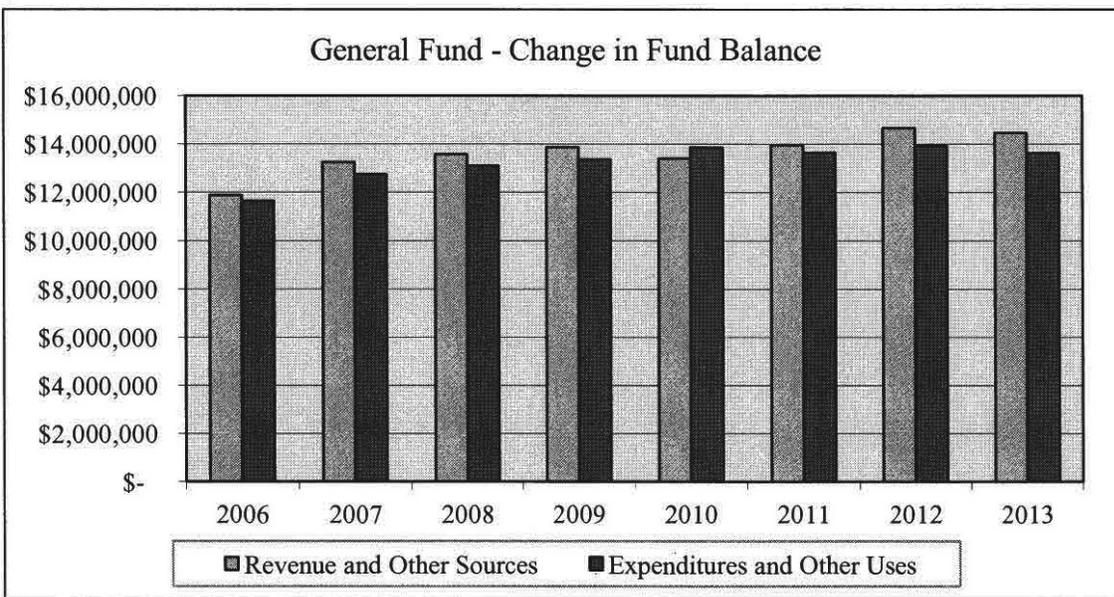
The Town's governmental funds reported combined ending fund balances of \$8,237,267 at June 30, 2013, an increase of \$712,593 for the year then ended.



In 2012 the General Fund experienced an increase in fund balance of \$739,947. In 2013 the General Fund recorded an increase in fund balance of \$839,785, resulting in a June 30, 2013 fund balance of \$3,251,599, of which \$665,861 was nonspendable, \$872,886 was committed and \$1,712,852 was unassigned.



The 2013 increase in fund balance was a result of a transfer of \$765,000 from the Capital Projects Fund, employee vacancies in the police department, and employee benefit cost savings which were offset by an increase in delinquent property taxes. The 2012 increase in fund balance resulted from a decrease in delinquent property taxes, refinancing two leases, employee vacancies in the police department, employee benefit cost savings and the delay of some planned public works projects due to Tropical Storm Irene.

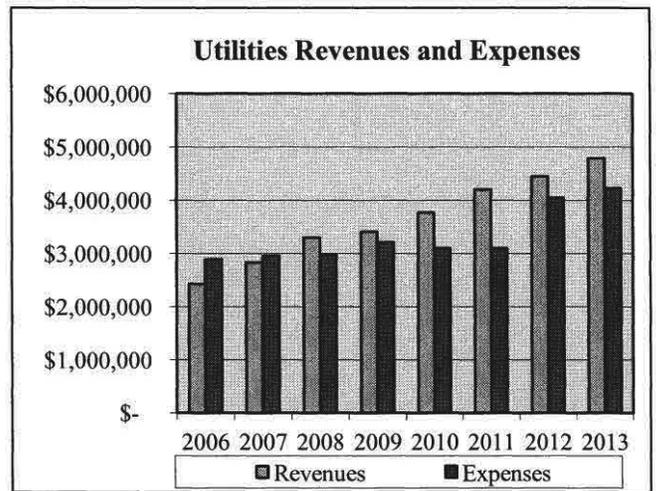
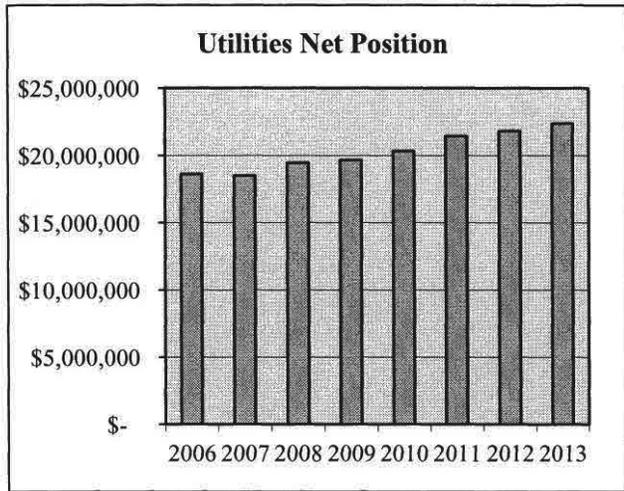


As shown on the Statement of Revenue and Expenditures - Budget and Actual - General Fund, revenues exceeded the budget by \$34,083. Actual expenditures (excluding fund transfers) were less than the budgeted expenditures by \$438,478. Fund transfers were less than the budget by \$367,224 due primarily to a \$765,000 transfer from the Capital Projects Fund. Monitoring of expenditures and revenue is conducted on an on-going basis with financial reports being reviewed on a monthly basis by the Selectboard.

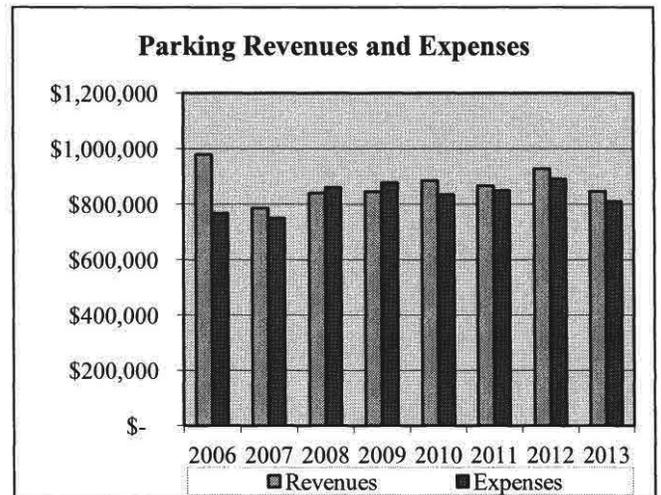
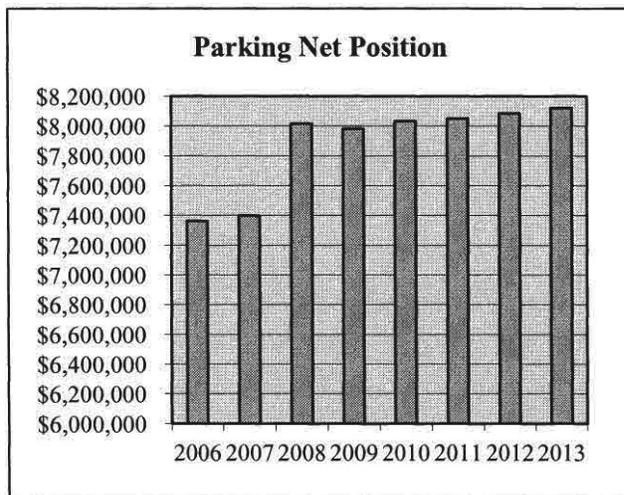
**Proprietary Funds:**

The Utilities Fund net position increased by \$566,388 in 2013. Operating revenues exceeded operating expenses by \$1,152,337 and nonoperating revenue was \$20,611 in 2013 compared to \$67,949 in 2012. Nonoperating

expense for interest for the years ending June 30, 2013 and 2012 was \$424,560 and \$417,848, respectively. This fund remains on target as it continues to build a fund balance in preparation for current and future debt repayment.



The Parking Fund showed an increase in net position of \$35,800. Operating revenues decreased by \$79,894 from the previous year and operating expenses decreased by \$73,417, primarily due to insurance claims and expenses related to Tropical Storm Irene in the previous year. Nonoperating expenses decreased by \$6,191 and transfers out were unchanged from the prior year.



## Capital Assets and Debt Administration

### Capital Assets

At June 30, 2013, the Town had \$74,608,875 compared to \$70,129,618 at June 30, 2012 invested in a broad range of capital assets including land, highway equipment, buildings, park facilities, roads, bridges, water facilities and wastewater facilities. This amount represents a net increase (including additions and deductions) of \$4,479,257 over the last year.

## *Debt Administration*

As of June 30, 2013, the Governmental Activities had \$4,077,353 in debt and capital leases outstanding compared to \$4,347,571 at June 30, 2012, a net decrease of \$270,218 (6.2%). This decrease is the result of \$310,000 in new debt to finance capital projects and principal payments on governmental debt (\$465,000) and leases (\$115,218). As of June 30, 2013, the Utilities Fund had \$34,572,986 in debt and capital leases outstanding compared to \$31,268,182 at June 30, 2012, an increase of \$3,304,804 (10.6%). This increase is due to \$4,000,000 in new bonds issued for the wastewater upgrade project less principal payments of \$695,196. Loans in the Utilities Fund from the Wastewater Revolving Loan Fund are subsidized with American Recovery and Reinvestment Act grants that will be available at the completion of the wastewater upgrade project. The amount of the subsidy at June 30, 2013 and 2012 was \$2,100,000 and \$2,000,000, respectively. As of June 30, 2013, the Parking Fund had \$1,600,000 in outstanding debt compared to \$1,800,000 at June 30, 2012, representing a decrease of \$200,000 (11.1%). This decrease is due to principal payments of \$200,000.

## **Economic Factors and Next Year's Budget and Rates**

The following key economic indicators and activities reflect the growth, prosperity and economic concerns of the Town.

In fiscal year 2014, 55% of the property taxes billed by the Town of Brattleboro will be used to fund public education. The high cost of education results in pressure being placed on the municipal budget in order to keep property taxes at an affordable level. The impact of the recession, high fuel prices, low growth within the Town coupled with a desire to have little or no increase in the municipal property tax rate all contribute to create budgetary pressure in fiscal year 2014.

Total fiscal year 2014 General Fund budgeted expenditures approved by the Town Meeting representatives was \$14,923,357 which represents an increase of \$278,233 from the fiscal year 2013 budgeted expenditures. The municipal portion of the Town's property taxes approved by Town Meeting representatives as part of the overall fiscal year 2014 budget was \$13,042,077 which represents an increase of \$261,653 from the property taxes approved in fiscal year 2013. The fiscal year 2014 municipal property tax rate (including the local agreement rate) was \$1.1389 per \$100.00 of valuation. This represents an increase of \$0.013 per \$100.00 of valuation (1.15%).

Total fiscal year 2014 Utility Fund budgeted expenditures approved by the Selectboard was \$5,550,800, which represents an increase of \$790,100 from the fiscal year 2013 budgeted expenditures. This increase is due, in large part, to an increase in depreciation expense as the wastewater upgrade project is expected to be in service for the entire year. Total fiscal year 2014 Utility Fund budgeted revenues are \$4,914,976, which is up 13.7% over fiscal year 2013 budgeted revenues.

## **Requests for Information**

This financial report is designed to provide a general overview of the Town of Brattleboro's finances for all those with an interest in the Town's finances. Questions concerning any of the information provided in this report or requests for additional financial information should be addressed to the Finance Director, Town of Brattleboro, 230 Main Street, Suite 208, Brattleboro, VT 05301.

**TOWN OF BRATTLEBORO, VERMONT**  
**GOVERNMENT-WIDE STATEMENT OF NET POSITION**  
**JUNE 30, 2013**

	<u>Governmental</u> <u>Activities</u>	<u>Business-type</u> <u>Activities</u>	<u>Totals</u>
<b>ASSETS:</b>			
Current assets -			
Cash and cash equivalents	\$ 10,671,531	\$ 2,468,651	\$ 13,140,182
Investments	1,768,298	-	1,768,298
Receivables:			
Property taxes	700,696	-	700,696
Loans net of allowance of \$260,567 in the SBAP loan fund	3,895,366	-	3,895,366
Accounts	969,119	1,352,876	2,321,995
Due from (to) other activities	(4,985,083)	4,985,083	-
Prepaid expenses	625,214	102,042	727,256
Inventory	45,072	137,818	182,890
Total current assets	<u>13,690,213</u>	<u>9,046,470</u>	<u>22,736,683</u>
Noncurrent assets -			
Capital assets	39,810,631	84,244,579	124,055,210
less - accumulated depreciation	<u>(25,915,794)</u>	<u>(23,530,541)</u>	<u>(49,446,335)</u>
Total noncurrent assets	<u>13,894,837</u>	<u>60,714,038</u>	<u>74,608,875</u>
Total assets	<u>27,585,050</u>	<u>69,760,508</u>	<u>97,345,558</u>
<b>LIABILITIES:</b>			
Current liabilities -			
Warrants and accounts payable	365,735	1,401,476	1,767,211
Accrued liabilities:			
Payroll	210,394	-	210,394
Compensated absences	120,823	113,442	234,265
Other	355,524	61,168	416,692
Due to fiduciary funds	30,000	-	30,000
Current portion of capital lease liability	193,898	26,617	220,515
Current portion of long-term debt	568,333	1,050,892	1,619,225
Total current liabilities	<u>1,844,707</u>	<u>2,653,595</u>	<u>4,498,302</u>
Noncurrent liabilities -			
Compensated absences	464,940	-	464,940
Other postemployment benefits	1,484,758	-	1,484,758
Deferred revenue	3,876,287	1,495,887	5,372,174
Capital lease liability	1,098,455	74,903	1,173,358
Long-term debt	2,216,667	35,020,574	37,237,241
Total noncurrent liabilities	<u>9,141,107</u>	<u>36,591,364</u>	<u>45,732,471</u>
Total liabilities	<u>10,985,814</u>	<u>39,244,959</u>	<u>50,230,773</u>
<b>NET POSITION:</b>			
Net investment in capital assets	9,817,484	24,541,052	34,358,536
Restricted	3,673,896	-	3,673,896
Unrestricted	3,107,856	5,974,497	9,082,353
Total net position	<u>\$ 16,599,236</u>	<u>\$ 30,515,549</u>	<u>\$ 47,114,785</u>

The notes to financial statements are an integral part of this statement.

**TOWN OF BRATTLEBORO, VERMONT  
GOVERNMENT-WIDE STATEMENT OF ACTIVITIES  
FOR THE YEAR ENDED JUNE 30, 2013**

FUNCTIONS/PROGRAMS:	Program Revenues			Net (Expense) Revenue and Changes in Net Position			
	Expenses	Grants and Contributions	Charges for Services	Other	Governmental Activities	Business-type Activities	Totals
		-	-	-	-	-	-
Governmental activities -							
General government	\$ 5,279,555	\$ 340,633	\$ 316,453	\$ 17,887	\$ (4,604,582)	\$ -	\$ (4,604,582)
Public safety	4,864,249	367,961	163,924	20,707	(4,311,657)	-	(4,311,657)
Public works	2,167,272	874,745	8,509	7,440	(1,276,578)	-	(1,276,578)
Culture and recreation	1,741,869	274,911	386,797	-	(1,080,161)	-	(1,080,161)
Recycling and solid waste	963,989	600	5,845	-	(957,544)	-	(957,544)
Other	144,832	1,500	-	-	(143,332)	-	(143,332)
Total governmental activities	<u>15,161,766</u>	<u>1,860,350</u>	<u>881,528</u>	<u>46,034</u>	<u>(12,373,854)</u>	<u>-</u>	<u>(12,373,854)</u>
Business-type activities -							
Utilities	4,042,123	105,626	4,616,152	48,122	-	727,777	727,777
Parking	777,396	-	838,000	7,396	-	68,000	68,000
Total business-type activities	<u>4,819,519</u>	<u>105,626</u>	<u>5,454,152</u>	<u>55,518</u>	<u>-</u>	<u>795,777</u>	<u>795,777</u>
	<u>\$ 19,981,285</u>	<u>\$ 1,965,976</u>	<u>\$ 6,335,680</u>	<u>\$ 101,552</u>	<u>(12,373,854)</u>	<u>795,777</u>	<u>(11,578,077)</u>
GENERAL REVENUES - PROPERTY TAXES					13,285,146	-	13,285,146
- INVESTMENT INCOME (LOSS)					(34,024)	21,483	(12,541)
- TRANSFERS, NET					215,072	(215,072)	-
					<u>13,466,194</u>	<u>(193,589)</u>	<u>13,272,605</u>
CHANGE IN NET POSITION					1,092,340	602,188	1,694,528
NET POSITION, July 1, 2012					<u>15,506,896</u>	<u>29,913,361</u>	<u>45,420,257</u>
NET POSITION, June 30, 2013					<u>\$ 16,599,236</u>	<u>\$ 30,515,549</u>	<u>\$ 47,114,785</u>

The notes to financial statements are an integral part of this statement.

**TOWN OF BRATTLEBORO, VERMONT  
BALANCE SHEET - GOVERNMENTAL FUNDS**

JUNE 30, 2013

(Page 1 of 3)

	<u>General Fund</u>	<u>Development Fund</u>	<u>Capital Projects Fund</u>	<u>Other Governmental Funds</u>	<u>Totals Governmental Funds</u>
<u>ASSETS</u>					
Cash and cash equivalents	\$ 10,667,890	\$ -	\$ -	\$ 3,641	\$ 10,671,531
Investments	-	1,768,298	-	-	1,768,298
Receivables:					
Property taxes	700,696	-	-	-	700,696
Loans net of allowance of \$260,567 in the SBAP loan fund	-	3,895,366	-	-	3,895,366
Accounts	152,221	-	201,581	615,317	969,119
Due from other funds	-	515,317	1,583,782	546,350	2,645,449
Prepaid expenditures	620,789	-	-	4,425	625,214
Inventory	45,072	-	-	-	45,072
Total assets	<u>\$ 12,186,668</u>	<u>\$ 6,178,981</u>	<u>\$ 1,785,363</u>	<u>\$ 1,169,733</u>	<u>\$ 21,320,745</u>
<u>LIABILITIES AND FUND EQUITY</u>					
<u>LIABILITIES:</u>					
Warrants and accounts payable	\$ 211,413	\$ 9,170	\$ 118,569	\$ 26,583	\$ 365,735
Accrued liabilities -					
Payroll	208,820	-	-	1,574	210,394
Compensated absences	120,823	-	-	-	120,823
Other	355,524	-	-	-	355,524
Due to other funds	7,540,509	-	-	120,023	7,660,532
Deferred revenue	497,980	3,362,927	19,000	490,563	4,370,470
Total liabilities	<u>8,935,069</u>	<u>3,372,097</u>	<u>137,569</u>	<u>638,743</u>	<u>13,083,478</u>

The notes to financial statements are an integral part of this statement.

**TOWN OF BRATTLEBORO, VERMONT**  
**BALANCE SHEET - GOVERNMENTAL FUNDS**  
**JUNE 30, 2013**  
 (Page 2 of 3)

	<u>General Fund</u>	<u>Development Fund</u>	<u>Capital Projects Fund</u>	<u>Other Governmental Funds</u>	<u>Totals Governmental Funds</u>
FUND EQUITY:					
Fund balances -					
Nonspendable	665,861	532,439	-	4,425	1,202,725
Restricted	-	2,106,510	-	244,209	2,350,719
Committed	872,886	167,935	-	282,356	1,323,177
Assigned	-	-	1,647,794	-	1,647,794
Unassigned	1,712,852	-	-	-	1,712,852
Total fund balances	<u>3,251,599</u>	<u>2,806,884</u>	<u>1,647,794</u>	<u>530,990</u>	<u>8,237,267</u>
Total liabilities and fund equity	<u>\$ 12,186,668</u>	<u>\$ 6,178,981</u>	<u>\$ 1,785,363</u>	<u>\$ 1,169,733</u>	<u>\$ 21,320,745</u>

The notes to financial statements are an integral part of this statement.

**TOWN OF BRATTLEBORO, VERMONT  
BALANCE SHEET - GOVERNMENTAL FUNDS**

**JUNE 30, 2013**

(Page 3 of 3)

**RECONCILIATION OF THE BALANCE SHEET - GOVERNMENTAL FUNDS TO THE GOVERNMENT-WIDE STATEMENT OF NET POSITION:**

Amount reported on Balance Sheet - Governmental Funds - total fund balances \$ 8,237,267

Amounts reported for governmental activities in the Government-wide Statement of Net Position are different because -

Capital assets used in governmental funds are not financial resources and are therefore not reported in the funds.

Capital assets

39,810,631

Accumulated depreciation

(25,915,794)

Deferred taxes are reported in the governmental funds to offset uncollected taxes which are not available financial resources.

494,183

Accrued compensated absences in the governmental funds are limited to benefits used within 60 days after year end, while the full liability is included in the government-wide statements.

(464,940)

Liabilities not due and payable in the year are not reported in the governmental funds.

Other postemployment benefits

(1,484,758)

Capital lease liability - current

(193,898)

Capital lease liability - noncurrent

(1,098,455)

Long-term debt - current

(568,333)

Long-term debt - noncurrent

(2,216,667)

Net Position of Governmental Activities - Government-wide Statement of Net Position

\$ 16,599,236

**TOWN OF BRATTLEBORO, VERMONT**  
**STATEMENT OF REVENUES, EXPENDITURES AND CHANGES**  
**IN FUND BALANCES - GOVERNMENTAL FUNDS**  
**FOR THE YEAR ENDED JUNE 30, 2013**

(Page 1 of 3)

	<u>General Fund</u>	<u>Development Fund</u>	<u>Capital Projects Fund</u>	<u>Other Governmental Funds</u>	<u>Totals Governmental Funds</u>
<b>REVENUES:</b>					
Property taxes	\$ 13,139,762	\$ -	\$ -	\$ -	\$ 13,139,762
Licenses and permits	217,269	-	-	-	217,269
Investment income (loss)	18,966	(53,895)	-	905	(34,024)
Intergovernmental	380,896	-	191,083	865,514	1,437,493
Donations	-	-	238,202	1,500	239,702
Other departmental revenue	712,442	-	3,922	177,084	893,448
Total revenues	<u>14,469,335</u>	<u>(53,895)</u>	<u>433,207</u>	<u>1,045,003</u>	<u>15,893,650</u>
<b>EXPENDITURES:</b>					
Current -					
General government	2,243,720	47,823	-	25,794	2,317,337
Human services	153,375	-	-	166,741	320,116
Public safety	4,252,701	-	-	111,169	4,363,870
Public works	1,456,559	-	-	210,131	1,666,690
Culture and recreation	1,366,331	-	-	156,571	1,522,902
Recycling and solid waste	963,989	-	-	-	963,989
Pension and benefits	2,550,507	-	-	-	2,550,507
Capital outlay	-	-	1,145,549	109,790	1,255,339
Debt service - Principal	465,000	-	-	-	465,000
- Capital lease principal	135,547	-	-	-	135,547
- Interest	144,832	-	-	-	144,832
Total expenditures	<u>13,732,561</u>	<u>47,823</u>	<u>1,145,549</u>	<u>780,196</u>	<u>15,706,129</u>
<b>EXCESS OF REVENUES OR (EXPENDITURES)</b>	<u>736,774</u>	<u>(101,718)</u>	<u>(712,342)</u>	<u>264,807</u>	<u>187,521</u>

The notes to financial statements are an integral part of this statement.

**TOWN OF BRATTLEBORO, VERMONT**  
**STATEMENT OF REVENUES, EXPENDITURES AND CHANGES**  
**IN FUND BALANCES - GOVERNMENTAL FUNDS**  
**FOR THE YEAR ENDED JUNE 30, 2013**

(Page 2 of 3)

	<u>General Fund</u>	<u>Development Fund</u>	<u>Capital Projects Fund</u>	<u>Other Governmental Funds</u>	<u>Totals Governmental Funds</u>
<b>OTHER FINANCING SOURCES (USES):</b>					
Proceeds from borrowing-capital lease	-	-	310,000	-	310,000
Operating transfers in (out), net	<u>103,011</u>	<u>(5,000)</u>	<u>92,685</u>	<u>24,376</u>	<u>215,072</u>
Total other financing sources (uses)	<u>103,011</u>	<u>(5,000)</u>	<u>402,685</u>	<u>24,376</u>	<u>525,072</u>
<b>NET CHANGE IN FUND BALANCES</b>	839,785	(106,718)	(309,657)	289,183	712,593
<b>FUND BALANCES, July 1, 2012</b>	<u>2,411,814</u>	<u>2,913,602</u>	<u>1,957,451</u>	<u>241,807</u>	<u>7,524,674</u>
<b>FUND BALANCES, June 30, 2013</b>	<u>\$ 3,251,599</u>	<u>\$ 2,806,884</u>	<u>\$ 1,647,794</u>	<u>\$ 530,990</u>	<u>\$ 8,237,267</u>

The notes to financial statements are an integral part of this statement.

**TOWN OF BRATTLEBORO, VERMONT**  
**STATEMENT OF REVENUES, EXPENDITURES AND CHANGES**  
**IN FUND BALANCES - GOVERNMENTAL FUNDS**  
**FOR THE YEAR ENDED JUNE 30, 2013**

(Page 3 of 3)

**RECONCILIATION OF THE STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES - GOVERNMENTAL FUNDS TO THE GOVERNMENT-WIDE STATEMENT OF ACTIVITIES:**

Net change in fund balances - total governmental funds	\$ 712,593
Amounts reported for governmental activities in the Government-wide Statement of Activities are different because -	
Governmental funds report capital outlays as expenditures. However, in the Statement of Activities, the cost of those assets is allocated over their estimated useful lives as depreciation expense.	
Additions to capital assets, net	1,239,627
Depreciation	(946,278)
Property tax revenue in governmental funds includes deferred revenue of the prior year but excludes deferred revenue of the current year as taxes uncollected within 60 days are unavailable at year end.	
Prior year	(348,799)
Current year	494,183
Accrued compensated absences are fully accrued for the governmental activities, exceeding the limited accrual for fund accounting by these amounts.	
Prior year	466,542
Current year	(464,940)
Increase in long-term obligation for other postemployment benefits is a cost accrued on the government-wide statements but only reported as an expenditure when paid on the fund statements.	
Prior year	1,133,623
Current year	(1,484,758)
The issuance of long-term debt provides current financial resources to governmental funds, while the repayment of the principal of long-term debt consumes the current financial resources of governmental funds. Neither transaction has any effect on net position.	
Proceeds from borrowing	(310,000)
Debt service - principal	465,000
Capital lease - principal	135,547
Change in Net Position of Governmental Activities - Government-wide Statement of Activities	\$ 1,092,340

The notes to financial statements are an integral part of this statement.

**TOWN OF BRATTLEBORO, VERMONT**  
**STATEMENT OF REVENUES AND EXPENDITURES -**  
**BUDGET AND ACTUAL - GENERAL FUND**  
**FOR THE YEAR ENDED JUNE 30, 2013**

(Page 1 of 2)

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
<b>REVENUES:</b>			
Taxes	\$ 13,246,424	\$ 13,139,762	\$ (106,662)
Interest income	12,000	18,966	6,966
Departmental revenue -			
Town Manager	139,000	149,298	10,298
Finance	40,000	51,229	11,229
Attorney	-	53	53
Town Clerk	131,100	135,840	4,740
Listers	300	402	102
General Services	-	142	142
Risk Management	-	70	70
Planning	42,800	81,429	38,629
Benefits	-	5,000	5,000
Library	51,750	53,569	1,819
Fire	21,000	13,175	(7,825)
Refuse/recycle	-	6,445	6,445
Municipal Center	20,770	30,613	9,843
Police	158,808	174,117	15,309
Public works	4,300	8,509	4,209
Parks and recreation	199,500	219,820	20,320
Intergovernmental - regional	352,500	380,896	28,396
Intergovernmental - school	15,000	-	(15,000)
Budgeted revenues	<u>14,435,252</u>	<u>14,469,335</u>	<u>34,083</u>
<b>EXPENDITURES:</b>			
Administration -			
Town Manager	195,300	196,569	(1,269)
Finance	324,850	301,324	23,526
Town Attorney	101,000	100,313	687
Town Clerk	179,730	178,018	1,712
Listers	155,800	172,573	(16,773)
General services	203,100	218,939	(15,839)
Risk management	552,500	540,539	11,961
Planning	197,450	199,702	(2,252)
Employee benefits	2,710,235	2,550,507	159,728
Debt service - bonds, notes, lease	780,100	745,379	34,721
Human services	152,625	153,375	(750)

The notes to financial statements are an integral part of this statement.

**TOWN OF BRATTLEBORO, VERMONT**  
**STATEMENT OF REVENUES AND EXPENDITURES -**  
**BUDGET AND ACTUAL - GENERAL FUND**  
**FOR THE YEAR ENDED JUNE 30, 2013**  
(Page 2 of 2)

	<u>Budget</u>	<u>Actual</u>	Variance Favorable <u>(Unfavorable)</u>
<b>EXPENDITURES (CONTINUED):</b>			
Auxiliary services	449,800	409,248	40,552
Library	603,205	612,525	(9,320)
Fire Department	1,702,605	1,694,293	8,312
Recycling and solid waste	995,700	963,989	31,711
Municipal center	181,770	182,271	(501)
Police Department	1,879,500	1,734,743	144,757
Police dispatch	447,000	414,417	32,583
Public Works	1,436,815	1,456,559	(19,744)
Regional	90,500	75,472	15,028
Recreation and parks	753,454	753,806	(352)
Assessment - BABB	78,000	78,000	-
Total expenditures	<u>14,171,039</u>	<u>13,732,561</u>	<u>438,478</u>
<b>EXCESS OF REVENUES OR (EXPENDITURES)</b>	<u>264,213</u>	<u>736,774</u>	<u>472,561</u>
<b>OTHER FINANCING SOURCES (USES):</b>			
Operating transfers in	209,872	987,372	777,500
Operating transfers out	<u>(474,085)</u>	<u>(884,361)</u>	<u>(410,276)</u>
Total other financing sources (uses)	<u>(264,213)</u>	<u>103,011</u>	<u>367,224</u>
<b>NET CHANGE IN FUND BALANCES</b>	<b>\$ <u>-</u></b>	<b>\$ <u>839,785</u></b>	<b>\$ <u>839,785</u></b>

The notes to financial statements are an integral part of this statement.

**TOWN OF BRATTLEBORO, VERMONT**  
**STATEMENT OF NET POSITION - PROPRIETARY FUNDS**  
**JUNE 30, 2013**

	<u>Utilities</u> <u>Fund</u>	<u>Parking</u> <u>Fund</u>	<u>Totals</u> <u>Proprietary</u> <u>Funds</u>
<b>ASSETS:</b>			
Current assets -			
Cash and cash equivalents	\$ 2,468,601	\$ 50	\$ 2,468,651
Accounts receivable:			
Accounts net of allowance for uncollectibles			
of \$5,584 in the utilities fund	1,352,876	-	1,352,876
Due from other funds	4,631,663	353,420	4,985,083
Inventory	137,818	-	137,818
Prepaid expenses	87,755	14,287	102,042
Total current assets	<u>8,678,713</u>	<u>367,757</u>	<u>9,046,470</u>
Noncurrent assets -			
Capital assets	72,422,873	11,821,706	84,244,579
less - accumulated depreciation	<u>(21,084,906)</u>	<u>(2,445,635)</u>	<u>(23,530,541)</u>
Total noncurrent assets	<u>51,337,967</u>	<u>9,376,071</u>	<u>60,714,038</u>
Total assets	<u>60,016,680</u>	<u>9,743,828</u>	<u>69,760,508</u>
<b>LIABILITIES:</b>			
Current liabilities -			
Accounts payable	1,396,737	4,739	1,401,476
Accrued liabilities:			
Compensated absences	101,883	11,559	113,442
Other	54,291	6,877	61,168
Current portion of capital lease liability	26,617	-	26,617
Current portion of long-term debt	<u>850,892</u>	<u>200,000</u>	<u>1,050,892</u>
Total current liabilities	<u>2,430,420</u>	<u>223,175</u>	<u>2,653,595</u>
Noncurrent liabilities -			
Deferred revenue	1,495,887	-	1,495,887
Capital lease liability	74,903	-	74,903
Long-term debt	<u>33,620,574</u>	<u>1,400,000</u>	<u>35,020,574</u>
Total noncurrent liabilities	<u>35,191,364</u>	<u>1,400,000</u>	<u>36,591,364</u>
Total liabilities	<u>37,621,784</u>	<u>1,623,175</u>	<u>39,244,959</u>
<b>NET POSITION:</b>			
Net investment in capital assets	16,764,981	7,776,071	24,541,052
Unrestricted	<u>5,629,915</u>	<u>344,582</u>	<u>5,974,497</u>
Total net position	<u>\$ 22,394,896</u>	<u>\$ 8,120,653</u>	<u>\$ 30,515,549</u>

The notes to financial statements are an integral part of this statement.

**TOWN OF BRATTLEBORO, VERMONT**  
**STATEMENT OF REVENUES, EXPENSES AND CHANGES**  
**IN NET POSITION - PROPRIETARY FUNDS**  
**FOR THE YEAR ENDED JUNE 30, 2013**

	Utilities <u>Fund</u>	Parking <u>Fund</u>	Totals Proprietary <u>Funds</u>
<b>OPERATING REVENUES:</b>			
Charges for services	\$ 4,616,152	\$ 838,000	\$ 5,454,152
Interest and penalties	41,421	-	41,421
Intergovernmental	105,626	-	105,626
Miscellaneous	<u>6,701</u>	<u>7,396</u>	<u>14,097</u>
Total operating revenues	<u>4,769,900</u>	<u>845,396</u>	<u>5,615,296</u>
<b>OPERATING EXPENSES:</b>			
Personnel services	1,231,259	220,150	1,451,409
Contractual services	322,886	35,883	358,769
Supplies and materials	126,654	25,985	152,639
Maintenance	229,599	96,783	326,382
Heat, light and power	375,208	45,317	420,525
Depreciation	1,296,464	257,696	1,554,160
Miscellaneous	<u>35,493</u>	<u>3,391</u>	<u>38,884</u>
Total operating expenses	<u>3,617,563</u>	<u>685,205</u>	<u>4,302,768</u>
Operating income	<u>1,152,337</u>	<u>160,191</u>	<u>1,312,528</u>
<b>NONOPERATING REVENUES (EXPENSES):</b>			
Investment income	20,611	872	21,483
Interest expense	<u>(424,560)</u>	<u>(92,191)</u>	<u>(516,751)</u>
Total nonoperating revenues (expenses)	<u>(403,949)</u>	<u>(91,319)</u>	<u>(495,268)</u>
<b>INCOME (LOSS) BEFORE TRANSFERS</b>	748,388	68,872	817,260
Operating transfers out	<u>(182,000)</u>	<u>(33,072)</u>	<u>(215,072)</u>
<b>CHANGE IN NET POSITION</b>	566,388	35,800	602,188
<b>NET POSITION, July 1, 2012</b>	<u>21,828,508</u>	<u>8,084,853</u>	<u>29,913,361</u>
<b>NET POSITION, June 30, 2013</b>	\$ <u>22,394,896</u>	\$ <u>8,120,653</u>	\$ <u>30,515,549</u>

The notes to financial statements are an integral part of this statement.

**TOWN OF BRATTLEBORO, VERMONT**  
**STATEMENT OF CASH FLOWS - PROPRIETARY FUNDS**  
**FOR THE YEAR ENDED JUNE 30, 2013**

(Page 1 of 2)

	<u>Utilities</u> <u>Fund</u>	<u>Parking</u> <u>Fund</u>	<u>Totals</u> <u>Proprietary</u> <u>Funds</u>
<b>CASH FLOWS FROM OPERATING ACTIVITIES:</b>			
Cash received from customers	\$ 4,747,507	\$ 845,946	\$ 5,593,453
Cash paid to suppliers for goods and services	(3,406,004)	(183,662)	(3,589,666)
Cash payments to employees for services	<u>(1,230,550)</u>	<u>(215,226)</u>	<u>(1,445,776)</u>
Net cash provided (used) by operating activities	<u>110,953</u>	<u>447,058</u>	<u>558,011</u>
<b>CASH FLOWS FROM INVESTING ACTIVITIES:</b>			
Interest received on investments	<u>20,611</u>	<u>872</u>	<u>21,483</u>
Net cash provided (used) by investing activities	<u>20,611</u>	<u>872</u>	<u>21,483</u>
<b>CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:</b>			
(Increase)Decrease in pooled cash due from other funds	(506,723)	(112,667)	(619,390)
Operating transfer from (to) other funds	<u>(182,000)</u>	<u>(33,072)</u>	<u>(215,072)</u>
Net cash provided (used) by noncapital financing activities	<u>(688,723)</u>	<u>(145,739)</u>	<u>(834,462)</u>
<b>CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:</b>			
Purchase of capital assets, net	(5,709,739)	(10,000)	(5,719,739)
Contributed capital - intergovernmental grants	221	-	221
Proceeds from borrowing	3,977,271	-	3,977,271
Payments on bonds and bond anticipation note	(672,467)	(200,000)	(872,467)
Interest expense on bonds and notes	<u>(424,560)</u>	<u>(92,191)</u>	<u>(516,751)</u>
Net cash provided (used) by capital and related financing activities	<u>(2,829,274)</u>	<u>(302,191)</u>	<u>(3,131,465)</u>
<b>NET INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS</b>	<b>(3,386,433)</b>	<b>-</b>	<b>(3,386,433)</b>
<b>CASH AND CASH EQUIVALENTS, July 1, 2012</b>	<b><u>5,855,034</u></b>	<b><u>50</u></b>	<b><u>5,855,084</u></b>
<b>CASH AND CASH EQUIVALENTS, June 30, 2013</b>	<b>\$ <u>2,468,601</u></b>	<b>\$ <u>50</u></b>	<b>\$ <u>2,468,651</u></b>

The notes to financial statements are an integral part of this statement.

**TOWN OF BRATTLEBORO, VERMONT**  
**STATEMENT OF CASH FLOWS - PROPRIETARY FUNDS**  
**FOR THE YEAR ENDED JUNE 30, 2013**

(Page 2 of 2)

	<u>Utilities</u> <u>Fund</u>	<u>Parking</u> <u>Fund</u>	<u>Totals</u> <u>Proprietary</u> <u>Funds</u>
RECONCILIATION OF OPERATING INCOME (LOSS) TO NET CASH PROVIDED (USED) BY OPERATING ACTIVITIES:			
Operating income	\$ 1,152,337	\$ 160,191	\$ 1,312,528
Adjustments to reconcile operating income (loss) to net cash provided (used) by operating activities -			
Depreciation expense	1,296,464	257,696	1,554,160
(Increase) decrease in accounts receivable	(22,393)	550	(21,843)
(Increase) decrease in inventory	418	-	418
(Increase) decrease in prepaid expenses	35,918	20,435	56,353
Increase (decrease) in accounts payable	(2,352,500)	3,262	(2,349,238)
Increase (decrease) in accrued liabilities	<u>709</u>	<u>4,924</u>	<u>5,633</u>
Net cash provided (used) by operating activities	\$ <u>110,953</u>	\$ <u>447,058</u>	\$ <u>558,011</u>

The notes to financial statements are an integral part of this statement.

**TOWN OF BRATTLEBORO, VERMONT**  
**STATEMENT OF NET POSITION**  
**FIDUCIARY FUNDS**  
**JUNE 30, 2013**

	Public Trust Funds Held By <u>Trustees</u>	Lundberg and Auditorium <u>Fund</u>	Library Trust <u>Fund</u>	Morningside Perpetual Care <u>Fund</u>
<b>ASSETS:</b>				
Cash and cash equivalents	\$ 104,431	\$ 18,799	\$ 258,361	\$ -
Investments, at fair value	92,783	-	454,242	-
Due from other funds	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total assets	<u>227,214</u>	<u>18,799</u>	<u>712,603</u>	<u>-</u>
<b>LIABILITIES:</b>				
Accounts payable	-	257	11,120	-
Intergovernmental	<u>-</u>	<u>8,792</u>	<u>-</u>	<u>-</u>
Total liabilities	<u>-</u>	<u>9,049</u>	<u>11,120</u>	<u>-</u>
<b>NET POSITION:</b>				
Held in trust for specific purpose	227,214	5,000	701,483	-
Held in trust for restricted purpose	<u>-</u>	<u>4,750</u>	<u>-</u>	<u>-</u>
Total net position	<u>\$ 227,214</u>	<u>\$ 9,750</u>	<u>\$ 701,483</u>	<u>\$ -</u>

The notes to financial statements are an integral part of this statement.

**TOWN OF BRATTLEBORO, VERMONT**  
**STATEMENT OF CHANGES IN NET POSITION**  
**FIDUCIARY FUNDS**  
**FOR THE YEAR ENDED JUNE 30, 2013**

	Public Trust Funds Held by <u>Trustees</u>	Lundberg and Auditorium <u>Fund</u>	Library Trust <u>Fund</u>	Morningside Perpetual Care <u>Fund</u>
<b>ADDITIONS:</b>				
Investment earnings -				
Investment income	\$ 2,840	\$ 9	\$ 14,934	\$ 21
Net increase (decrease) in fair value of investments	<u>7,954</u>	<u>-</u>	<u>37,980</u>	<u>-</u>
Total investment earnings	10,794	9	52,914	21
Operating transfers in	53,120	-	-	-
Contributions	<u>-</u>	<u>-</u>	<u>85,835</u>	<u>-</u>
Total additions	<u>63,914</u>	<u>9</u>	<u>138,749</u>	<u>21</u>
<b>DEDUCTIONS:</b>				
Broker fees			4,432	
Miscellaneous	180	9	45,051	-
Operating transfer out	<u>-</u>	<u>-</u>	<u>-</u>	<u>53,120</u>
Total deductions	<u>180</u>	<u>9</u>	<u>49,483</u>	<u>53,120</u>
CHANGE IN NET POSITION	63,734	-	89,266	(53,099)
NET POSITION, July 1, 2012	<u>163,480</u>	<u>9,750</u>	<u>612,217</u>	<u>53,099</u>
NET POSITION, June 30, 2013	\$ <u>227,214</u>	\$ <u>9,750</u>	\$ <u>701,483</u>	\$ <u>-</u>

The notes to financial statements are an integral part of this statement.

**TOWN OF BRATTLEBORO, VERMONT**  
**NOTES TO FINANCIAL STATEMENTS**  
**JUNE 30, 2013**

**1. Summary of significant accounting policies:**

Organization - The Town of Brattleboro, Vermont (the Town) was chartered in 1753. The Town operates under a Selectboard/Representative form of government and provides the following services as authorized by its charter: public safety - police and fire, highways and streets, water, health and social services, culture - recreation, public improvements, planning and zoning, and general administrative services.

- A. Reporting entity - The Town is a primary unit of government under reporting criteria established by the Governmental Accounting Standards Board (GASB). Those criteria include a separately elected governing body, separate legal standing, and fiscal independence from other state and local governmental entities. Based on these criteria, there are no other entities which are component units of the Town.

The financial statements of the Town have been prepared in conformity with accounting principles generally accepted in the United States of America (GAAP) as applied to governmental units. The GASB is the accepted standard-setting body for establishing governmental accounting and financial reporting principles. The GASB periodically updates its codification of the existing *Governmental Accounting and Financial Reporting Standards* which, along with subsequent GASB pronouncements (Statements and Interpretations), constitutes GAAP for governmental units.

- B. Government-wide and fund financial statements - The basic financial statements include both government-wide and fund financial statements. The government-wide financial statements (the statement of net position and the statement of activities) report information on all of the nonfiduciary activities of the Town. Governmental activities, which normally are supported by taxes and intergovernmental revenues, are reported separately from business-type activities, which rely to a significant extent on fees and charges for support.

In the government-wide statement of net position, the financial position of the Town is consolidated and incorporates capital assets as well as long-term debt and benefit obligations.

The government-wide statement of activities reflects both the gross and net costs by category. Direct expenses that are clearly identifiable with the category are offset by program revenues of the category. Program revenues include charges for services provided by a particular function or program and grants that are restricted to meeting the operational or capital requirements of the particular segment. Taxes and other items not properly included among program revenues are reported instead as general revenues.

Separate financial statements are provided for governmental funds, proprietary funds and fiduciary funds, even though the latter are excluded from the government-wide financial statements. Major individual governmental funds and major individual enterprise funds are reported as separate columns in the fund financial statements. Nonmajor funds are summarized in a single column.

- C. Basis of presentation - The accounts of the Town are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate.

**TOWN OF BRATTLEBORO, VERMONT**  
**NOTES TO FINANCIAL STATEMENTS**  
**JUNE 30, 2013**

**1. Summary of significant accounting policies (continued):**

C. Basis of presentation (continued) -

The Town reports the following major governmental funds:

General Fund - The General Fund is the general operating fund of the Town. It is used to account for all financial resources, except those required to be accounted for in another fund.

Development Fund - This fund is used to account for operations of the Town's revolving loan funds, which are maintained to encourage development.

Capital Projects Fund - This fund is used to account for acquisition or construction of governmental capital assets and the funding sources for those assets. As the projects are completed or capital assets are placed in service, they are closed from this fund and reported as assets in the government-wide financial statements.

The Town reports the following major proprietary funds:

Utilities Fund - This Fund accounts for water and sewer services. The Town operates the sewage treatment plant, sewage pumping stations and collection systems, and the water distribution system.

Parking Fund - This Fund accounts for the activities of the Town parking lots and metered street parking, as well as the new Town Transportation Center.

Additionally, the Town reports fiduciary funds even though fiduciary funds are excluded from the government-wide financial statements. Fiduciary funds include trusts held by the Trustees of Public Funds, the Lundberg and Auditorium Fund, the Library Trust Fund, and the Morningside Perpetual Care Fund.

- D. Measurement focus and basis of accounting - The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary and fiduciary fund financial statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows.

Governmental fund financial statements are reported on a current financial resource measurement focus and the modified accrual basis of accounting. Revenues are recognized as they become both measurable and available. "Measurable" means the amount of the transaction that can be determined and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures generally are recorded when the fund liability is incurred, if measurable, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences, are recorded only when payment is due.

Property taxes are recognized as revenue in the year for which taxes have been levied, provided they are collected within 60 days after year end. Licenses and permits, fines and forfeitures and miscellaneous revenues are recorded as revenues when received in cash because they are generally not measurable until actually received. Investment earnings and certain intergovernmental grants are recorded as earned.

**TOWN OF BRATTLEBORO, VERMONT**  
**NOTES TO FINANCIAL STATEMENTS**  
**JUNE 30, 2013**

**1. Summary of significant accounting policies (continued):**

D. Measurement focus and basis of accounting (continued) -

The proprietary funds distinguish operating revenues and expenses from nonoperating items. Operating revenues and expenses generally result from providing services in connection with the fund's principal ongoing operations. All revenues and expenses not meeting this definition are reported as nonoperating revenues and expenses. Unbilled service revenue is accrued in the proprietary funds.

E. Budgets - The Town of Brattleboro follows these procedures in establishing the General Fund budgetary data reflected in the financial statements:

Prior to October 1, the Town departments submit to the Finance Director, Town Manager and Selectboard a proposed budget for the fiscal year commencing the following July 1. The budget includes proposed expenditures and the means of financing them.

Hearings are conducted by the Selectboard prior to the Town budget meeting to discuss the proposed budget.

The budget is legally enacted at the annual Town Meeting by vote of the Town Meeting representatives in March.

Appropriations for certain capital projects and capital equipment not fully expended at the fiscal year end are carried forward, with specific authority from the Selectboard, as continued appropriations to the new fiscal year in which they supplement the appropriations of that year. All other appropriations expire at the end of the fiscal year.

Appropriations may be transferred by the Town Manager between accounts or departments as long as the total budget for all expenditures in the General Fund does not change.

Additional appropriations for unbudgeted grants or donations must be approved by the Selectboard prior to expenditure.

A copy of the budget is published in the Annual Report of the Town of Brattleboro, Vermont.

- F. Use of estimates - The preparation of financial statements requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosures of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenditures or expenses during the reporting period. Actual results could differ from those estimates.
- G. Cash and cash equivalents - The Town pools cash from several funds for investment purposes; note 7 describes the effect on interfund balances at year end. The Town considers all cash accounts, which are not subject to withdrawal restrictions or penalties, and all highly liquid debt instruments purchased with a maturity of three months or less to be cash equivalents.

**TOWN OF BRATTLEBORO, VERMONT**  
**NOTES TO FINANCIAL STATEMENTS**  
**JUNE 30, 2013**

**1. Summary of significant accounting policies (continued):**

H. Loans receivable - The Town, through various federal programs, has received grants and advanced funds to encourage community development. These loans, generally secured by subordinated collateral positions, are recorded as loans receivable in the governmental funds. Until repaid, loans of federal awards are offset by deferred revenue, which is taken into operating revenue as payments are received. Upon receipt, the repayment of these loans is placed in the Town's Small Business Assistance Program (SBAP) and is available for future loans. Assets of the Rental Housing Improvement Program (RHIP) are available for future loans to help upgrade or maintain affordable rental housing. The loans provide for interest, where permitted under the terms of the programs, from 0% to 7% and repayment terms ranging from monthly installments to lump-sum payment at the end of 30 years.

I. Capital assets - Capital assets, which include property, plant, equipment and infrastructure assets, are reported in the applicable governmental or business-type activities columns in the government-wide and in the proprietary funds financial statements. Capital assets are defined by the Town as assets with an initial, individual cost that is deemed to be significant and an estimated useful life in excess of two years. Such assets are recorded at historical cost or estimated historical cost if purchased or constructed. Donated capital assets are recorded at estimated fair market value at the date of donation. Major outlays for capital assets and improvements are capitalized as projects are constructed. Net interest costs are capitalized on projects during the construction period. Normal maintenance and repairs that do not add to the value of the asset or materially extend asset lives are not capitalized. Capital assets are depreciated using the straight-line method over the following useful lives:

Buildings and improvements	20 - 50 years
Infrastructure and Utilities systems	20 - 75 years
Machinery and equipment	5 - 20 years
Parking lot improvements	40 years

J. Compensated absences - Employees are granted vacation and sick leave in varying amounts. Upon retirement, termination or death, certain employees are compensated for unused vacation (subject to certain limitations) at their then current rates of pay. Sick leave accruals in excess of 90 days up to a maximum of 120 days will be paid to any Town employee who retires after a minimum of 20 consecutive years of service. Accrued compensated absences have been recorded in the General Fund and proprietary funds and included in accrued expenses on the government-wide statement of net position. The total compensated absences liability of governmental activities of \$563,773 at June 30, 2012 increased by \$23,564 to \$587,337 at June 30, 2013. The proprietary funds compensated absences liability increased by \$9,795 from \$103,647 at June 30, 2012 to \$113,442 at June 30, 2013.

K. Inventory - In the governmental funds, the cost of inventory is recorded as an expenditure at the time individual inventory items are consumed (consumption method). In the Utilities Fund, inventory is recorded on a first-in, first-out (FIFO) basis, lower of cost or market.

L. Deferred revenue - The Town has recorded deferred revenue from the following sources:

Property taxes - Taxes which have not been collected within 60 days following year end are not considered available for current year operations and are shown as deferred revenue in the governmental funds.

**TOWN OF BRATTLEBORO, VERMONT**  
**NOTES TO FINANCIAL STATEMENTS**  
**JUNE 30, 2013**

**1. Summary of significant accounting policies (continued):**

L. Deferred revenue (continued) -

Grant revenue - Certain state and federal grants are restricted for specified purposes and, upon receipt, are recorded as deferred revenue until they are expended.

Loans receivable - Grant funds loaned for community development projects are recorded as deferred revenue. Town revenue is recognized as loan repayments are received.

M. Long-term obligations - In the government-wide financial statements and proprietary fund financial statements, long-term debt and other long-term obligations are reported as liabilities in the applicable governmental activities, business-type activities, or proprietary funds statement of net position. In the fund financial statements, governmental fund types recognize the amount of debt issued as other financing sources and the repayment of debt as debt service expenditures.

N. Fund equity - Governmental funds may report five categories of fund balances: nonspendable, restricted, committed, assigned and unassigned.

Nonspendable fund balance includes amounts associated with inventory, prepaid expenditures, long-term loans or notes receivable, and trust fund principal to be held in perpetuity.

Restricted fund balance includes amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers, or through enabling legislation.

Committed fund balance includes amounts that can be used only for specific purposes determined by the Town's highest level of decision making authority, the voters, as a result of articles passed at Annual or Special Town Meetings.

Assigned fund balance includes amounts that are intended to be used by the Town for specific purposes as authorized by the Selectboard.

Unassigned fund balance is the residual classification for the government's General Fund and includes all spendable amounts not contained in another classification. Deficits are also classified as unassigned.

The Town does not have a formal policy for order of expenditures, but does apply expenditures against restricted, committed or assigned funds by specific identification.

O. Property taxes - Real and personal property taxes are based on values assessed as of each April 1 and are normally due on the subsequent August 15, November 15, February 15 and May 15. Taxes due and unpaid after the respective due dates are subject to interest and penalties. The Town has an ultimate right to foreclose on property for which taxes have not been paid. Property taxes levied are recorded as receivables in the fiscal year of the levy.

P. Interfund activity - The Town has eliminated interfund balances and transfers in the consolidation of funds into the government-wide financial statements unless they represent balances or transactions between governmental and business-type activities. The balance due from (to) other activities is the net effect of the General Fund holding pooled cash owned by the enterprise funds.

**TOWN OF BRATTLEBORO, VERMONT**  
**NOTES TO FINANCIAL STATEMENTS**  
**JUNE 30, 2013**

**1. Summary of significant accounting policies (continued):**

Q. Deferred compensation - The Town has discontinued reporting as fiduciary funds those accounts which result from salary deferrals elected in accordance with Internal Revenue Code Section 457. Under current law, those accounts are the property of the employees and the Town is only obligated to direct amounts withheld in accordance with the employees' instructions.

R. New accounting standard - The Town has implemented GASB Statement No. 63, *Financial Reporting of Deferred Outflows of Resources, Deferred Inflows of Resources and Net Position*. The impact on these financial statements was to change the term "Net Assets" to "Net Position." In the future, deferred outflows of resources and deferred inflows of resources, if applicable, would be reported in the statement of net position.

**2. Cash and investments:**

Cash and cash equivalents - The Town includes liquid investments, such as money market accounts and certificates of deposit with financial institutions, in the classification of cash and cash equivalents. The Town's cash deposits as of June 30, 2013 consisted of the following:

Governmental activities	\$	10,671,531
Business-type activities		<u>2,468,651</u>
		13,140,182
Fiduciary funds		<u>381,591</u>
	\$	<u>13,521,773</u>

Custodial credit risk - deposits - Custodial credit risk is the risk that in the event of a bank failure, the Town's deposits may not be returned to it. The Town does not have a formal deposit policy for custodial credit risk, but generally follows the practice of placing cash and investments in insured or collateralized accounts. As of June 30, 2013, all deposits were insured by the FDIC or collateralized.

Investment policy - The Town has an investment policy which allows the investment of Town funds in savings accounts, certificates of deposit, money market accounts and repurchase agreements with approved local banks and in obligations of the U.S. Government and its agencies. All federal and state laws and regulations regarding the investment of funds are followed when applicable. The Library Trust Fund investment policy includes investment in corporate stocks, corporate obligations and mutual funds, as well.

Investments - The classification and fair value of investments held at June 30, 2013 are as follows:

	<u>Governmental Activities</u>	<u>Fiduciary Funds</u>	<u>Total</u>
U.S. Government obligations	\$ 1,768,298	\$ 510	\$ 1,768,808
International obligations	-	23,141	23,141
Municipal obligations	-	20,141	20,141
Corporate obligations	-	74,380	74,380
Common and preferred stock	-	279,530	279,530
Mutual funds - various	-	<u>149,323</u>	<u>149,323</u>
	<u>\$ 1,768,298</u>	<u>\$ 547,025</u>	<u>\$ 2,315,323</u>

**TOWN OF BRATTLEBORO, VERMONT**  
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**2. Cash and investments (continued):**

Interest rate risk - Changes in market interest rates will affect the fair value of an interest-earning investment over time. Maturities of interest-earning investments at June 30, 2013 are as follows:

	Fair Value	Investment Maturity			
		Less than One Year	1 to 5 Years	6 to 10 Years	Over 10 Years
U.S. Government obligations	\$ 1,768,808	\$ -	\$ -	\$ 1,768,298	\$ 510
International obligations	23,141	-	23,141	-	-
Municipal obligations	20,141	-	-	-	20,141
Corporate obligations	74,380	-	10,468	37,455	26,457
	<u>\$ 1,886,470</u>	<u>\$ -</u>	<u>\$ 33,609</u>	<u>\$ 1,805,753</u>	<u>\$ 47,108</u>

**3. Capital assets:**

A summary of changes in capital assets follows:

	Balance July 1, 2012	Increase	Decrease	Balance June 30, 2013
Governmental activities -				
Capital assets, not depreciated:				
Land	\$ 1,123,682	\$ -	\$ -	\$ 1,123,682
Capital assets, depreciated:				
Buildings and improvements	6,246,226	296,426	-	6,542,652
Improvements, other	4,291,181	166,196	-	4,457,377
Machinery and equipment	6,927,092	419,365	89,842	7,256,615
Infrastructure	20,056,953	373,352	-	20,430,305
Total capital assets, depreciated	<u>37,521,452</u>	<u>1,255,339</u>	<u>89,842</u>	<u>38,686,949</u>
Less accumulated depreciation for:				
Buildings and improvements	2,760,778	190,452	-	2,951,230
Improvements, other	2,371,221	149,485	-	2,520,706
Machinery and equipment	4,689,872	377,403	94,459	4,972,816
Infrastructure	15,242,104	228,938	-	15,471,042
Total accumulated depreciation	<u>25,063,975</u>	<u>946,278</u>	<u>94,459</u>	<u>25,915,794</u>
Total capital assets, depreciated, net	<u>12,457,477</u>	<u>309,061</u>	<u>(4,617)</u>	<u>12,771,155</u>
Capital assets, net, governmental	<u>13,581,159</u>	<u>309,061</u>	<u>(4,617)</u>	<u>13,894,837</u>

**TOWN OF BRATTLEBORO, VERMONT**  
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**3. Capital assets (continued):**

	<u>Balance</u> <u>July 1, 2012</u>	<u>Increase</u>	<u>Decrease</u>	<u>Balance</u> <u>June 30, 2013</u>
Business-type activities -				
Capital assets, not depreciated:				
Land	1,364,025	-	-	1,364,025
Construction in process	25,273,864	5,580,939	30,048,075	806,728
Total capital assets, not depreciated	<u>26,637,889</u>	<u>5,580,939</u>	<u>30,048,075</u>	<u>2,170,753</u>
Capital assets, depreciated:				
Utilities - water	22,886,886	79,384	-	22,966,270
Utilities - sewer	17,798,334	30,097,490	-	47,895,824
Parking	11,201,732	10,000	-	11,211,732
Total capital assets, depreciated	<u>51,886,952</u>	<u>30,186,874</u>	<u>-</u>	<u>82,073,826</u>
Less accumulated depreciation for:				
Utilities - water	10,088,965	547,689	-	10,636,654
Utilities - sewer	9,699,478	748,774	-	10,448,252
Parking	2,187,939	257,696	-	2,445,635
Total accumulated depreciation	<u>21,976,382</u>	<u>1,554,159</u>	<u>-</u>	<u>23,530,541</u>
Total capital assets, depreciated, net	<u>29,910,570</u>	<u>28,632,715</u>	<u>-</u>	<u>58,543,285</u>
Capital assets, net, business-type	<u>56,548,459</u>	<u>34,213,654</u>	<u>30,048,075</u>	<u>60,714,038</u>
Capital assets, net	\$ <u>70,129,618</u>	\$ <u>34,522,715</u>	\$ <u>30,043,458</u>	\$ <u>74,608,875</u>

Governmental depreciation of \$946,278 was allocated to the following functions: general government \$73,102; public safety \$154,327; public works \$499,882; and culture and recreation \$218,967.

**4. Pension plans:**

Defined Contribution Plan -

The Town maintains a single-employer defined contribution pension plan. The plan was established on January 1, 1988. It is a "qualified" plan under Section 401(a) of the Internal Revenue Code. It covers substantially all full-time regular employees with one or more years of service, except for certain police and fire department employees that have coverage under the Vermont Municipal Employees' Retirement System. The Town contributes 6% of the gross earnings for each eligible employee each pay period. In addition, the Town makes a matching contribution equal to each employee's contribution to the plan for that pay period up to a maximum of 3% of the employee's gross earnings. Participants become 60% vested after three years, 80% vested after four years and 100% vested after five years in the plan. They are always 100% vested in their own contributions.

**TOWN OF BRATTLEBORO, VERMONT**  
**NOTES TO FINANCIAL STATEMENTS**  
**JUNE 30, 2013**

**4. Pension plans (continued):**

Defined Contribution Plan (continued) -

The following is a summary of pension plan information for the year ended June 30, 2013:

Number of active plan participants	<u>94</u>
Current year covered payroll	\$ <u>4,420,050</u>
Current year total payroll	\$ <u>7,327,080</u>
Contributions by Town (8.6% of covered payroll)	\$ <u>381,554</u>
Contributions by employees (3.3% of covered payroll)	\$ <u>144,919</u>

Vermont Municipal Employees' Retirement System -

Plan description: The Town contributes to the Vermont Municipal Employees' Retirement System (VMERS) a cost-sharing multiple-employer public employee retirement system with defined benefit and defined contribution plans, administered by the State of Vermont. VMERS provides retirement and disability benefits, annual cost-of-living adjustments, and death benefits to plan members and beneficiaries. The State statutory provisions, found in Title 24, Chapter 125, of the V.S.A., govern eligibility for benefits, service requirements and benefit provisions. The general administration and responsibility for the proper operation of VMERS is vested in the Board of Trustees consisting of five members. VMERS issues annual financial information which is available and may be reviewed at the VMERS' office, 109 State Street, Montpelier, Vermont, 05609-6901 or by calling (802) 828-2305.

Funding policy: Defined Benefit Plan members are required to contribute a percentage of their annual covered salary, and the Town is also required to contribute an additional percentage of the employees' compensation. The Town employees that participate in VMERS are members of Group D and contribute 11.0% with a Town contribution of 9.5% of the employees' compensation. The contribution requirements of plan members and the Town are established and may be amended by the VMERS Board of Trustees. The Town's contributions to VMERS for the years ended June 30, 2013, 2012 and 2011 were \$235,132, \$230,606 and \$237,801, respectively, which were equal to the required contributions for each year.

The July 1, 2013 actuarial valuation of VMERS reports asset market value of \$446,235,922 and actuarial accrued liability of \$528,426,358, leaving an actuarial shortfall of \$82,190,436.

**TOWN OF BRATTLEBORO, VERMONT**  
**NOTES TO FINANCIAL STATEMENTS**  
**JUNE 30, 2013**

**5. Long-term debt:**

Outstanding long-term debt for the year ended June 30, 2013 consisted of:

	<u>Balance</u> <u>July 1,</u> <u>2012</u>	<u>Additions</u>	<u>Reductions</u>	<u>Balance</u> <u>June 30,</u> <u>2013</u>	<u>Due</u> <u>Within</u> <u>One Year</u>
Governmental activities -					
Notes payable (2.06 - 2.12%):					
Highway Equipment Note payments through September 2015	\$ -	\$ 310,000	\$ -	\$ 310,000	\$ 103,333
Highway Equipment Note payments through December 2014	405,000	-	135,000	270,000	135,000
General obligation bonds (1.69 - 5.24%):					
General purpose, maturities through -					
December 2017	335,000	-	60,000	275,000	60,000
December 2022	335,000	-	35,000	300,000	35,000
December 2031	<u>1,865,000</u>	<u>-</u>	<u>235,000</u>	<u>1,630,000</u>	<u>235,000</u>
Total governmental activities	\$ <u>2,940,000</u>	\$ <u>310,000</u>	\$ <u>465,000</u>	\$ <u>2,785,000</u>	\$ <u>568,333</u>
Business-type activities -					
General obligation bonds (2.0% - 5.64%):					
Parking, through December 2020	\$ 1,800,000	\$ -	\$ 200,000	\$ 1,600,000	\$ 200,000
Wastewater, Revolving Loan Fund -					
RF1-127; through December 2033	10,064,704	4,000,000	-	14,064,704	-
RF1-024; through June 2033	3,611,159	-	107,467	3,503,692	109,616
Wastewater, Recovery Zone Economic					
Development, through December 2030	12,940,000	-	565,000	12,375,000	570,000
Special obligation bonds (-3.0% - 2.0%):					
Tri-Park Water, through March 2043	1,928,070	-	-	1,928,070	64,269
Tri-Park Sewer, through March 2033	<u>2,600,000</u>	<u>-</u>	<u>-</u>	<u>2,600,000</u>	<u>107,007</u>
	32,943,933	4,000,000	872,467	36,071,466	1,050,892
Less: loan subsidy - RF1-127&024	<u>(2,000,000)</u>	<u>(100,000)</u>	<u>-</u>	<u>(2,100,000)</u>	<u>-</u>
Total business-type activities	\$ <u>30,943,933</u>	\$ <u>3,900,000</u>	\$ <u>872,467</u>	\$ <u>33,971,466</u>	\$ <u>1,050,892</u>

The Town has received a loan of \$14,064,704 from the Clean Water State Revolving Loan Fund (CWSRLF) for planning, design engineering, and a portion of construction costs of a Wastewater Treatment Plant (WWTP) Upgrade. The loan has a 2.0% administration fee in lieu of interest and a loan forgiveness subsidy of \$1,100,000. The loan is payable in annual installments of \$792,879 from December 2014 through December 2033.

The Town has received a loan of \$3,780,900 from the CWSRLF for the replacement of the rotating biological contactors as part of the WWTP upgrade. The loan was made under the American Recovery and Reinvestment Act (ARRA). The loan has a 2.0% administration fee and the remaining balance is payable in annual installments of \$170,071 from June 2014 through June 2031. The loan is capitalized with 26% ARRA funds in the amount of \$1,000,000. The project is complete and the net amount due on the loan is \$2,503,692.

**TOWN OF BRATTLEBORO, VERMONT**  
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**5. Long-term debt (continued):**

In December 2010, the Town borrowed \$13,500,000 of Recovery Zone Economic Development Bonds through the Vermont Municipal Bond Bank to fund a major portion of the WWTP upgrade. The bonds have a net interest cost of 3.14%. The remaining annual debt service ranges from \$890,000 to \$926,000 from December 2013 through December 2030.

The Town constructed water and sewer improvements in the Mountain Home Park Special Benefit Assessment District. The \$2,600,000 sewer replacement project loan (plus 2% administration fee) and the \$1,928,070 water main replacement project loan (less negative 3.0% interest) are Town liabilities, but repayment is to be provided from assessments against the District. The Utility Fund reports deferred revenue of \$1,495,887 which will be recognized in future years as installments of the negative 3% interest water loan become due.

A highway equipment note of \$405,000 was obtained in December 2011 to refinance two capital leases for highway equipment acquired in a prior year. The terms of repayment were changed but no additional obligation was incurred.

A highway equipment note of \$310,000 was obtained in September 2012 to finance the purchase of various pieces of highway equipment. The note is payable over three years with an interest rate of 2.06%.

The estimated annual requirements to amortize all bonds and notes outstanding as of June 30, 2013, including interest payments, are as follows:

Year ending June 30,	<u>Governmental Activities</u>		<u>Business-type Activities</u>	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
2014	\$ 568,333	\$ 86,737	\$ 1,050,892	\$ 536,541
2015	568,333	72,639	1,593,810	772,907
2016	433,334	57,698	1,618,900	737,621
2017	315,000	44,909	1,644,293	700,511
2018	125,000	37,035	1,669,994	661,064
2019-2023	375,000	134,550	8,406,688	2,665,877
2024-2028	225,000	70,773	8,719,067	1,635,835
2029-2033	175,000	17,484	7,847,799	511,767
2034-2038	-	-	1,098,677	15,547
2039-2043	-	-	321,346	-
	\$ <u>2,785,000</u>	\$ <u>521,825</u>	\$ <u>33,971,466</u>	\$ <u>8,237,670</u>

The Town has authorized bonds in an amount not to exceed \$14,130,000 for constructing renovations to fire and police facilities. In July 2013, the Town borrowed \$5,000,000 of this authorized debt.

**TOWN OF BRATTLEBORO, VERMONT**  
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**6. Capital leases:**

The Town has entered into lease agreements for financing the acquisition of energy efficiency improvements in several buildings and the acquisition of equipment. Leased building improvements (\$1,094,917) and equipment (\$312,654) are included in governmental capital assets. Equipment (\$124,249) is included in Utilities Fund capital assets.

The capital lease liabilities are also reported on the government-wide statement of net position and the proprietary funds statement of net position as the net present value of the minimum lease payments remaining under the leases.

Future minimum lease payments and the net present value as of June 30, 2013 are as follows:

	<u>Governmental Funds</u>	<u>Utilities Fund</u>	<u>Totals</u>
Year ending June 30,			
2014	\$ 193,898	\$ 26,617	\$ 220,515
2015	193,898	26,617	220,515
2016	193,898	26,617	220,515
2017	193,898	26,617	220,515
2018	126,920	-	126,920
Thereafter	<u>507,680</u>	<u>-</u>	<u>507,680</u>
Total minimum lease payments	1,410,192	106,468	1,516,660
Less: amount representing interest	<u>117,839</u>	<u>4,948</u>	<u>122,787</u>
Present value of minimum lease payments	\$ <u>1,292,353</u>	\$ <u>101,520</u>	\$ <u>1,393,873</u>

**7. Interfund receivable and payable balances:**

Interfund receivable and payable balances resulting from pooled cash as of June 30, 2013 are as follows:

	<u>Interfund Receivables</u>	<u>Interfund Payables</u>
Governmental funds -		
General Fund	\$ -	\$ 7,540,509
Development Fund	515,317	-
Capital Projects Fund	1,583,782	-
Other Governmental Funds	<u>546,350</u>	<u>120,023</u>
	<u>2,645,449</u>	<u>7,660,532</u>
Proprietary funds -		
Utilities Fund	4,631,663	-
Parking Fund	<u>353,420</u>	<u>-</u>
	<u>4,985,083</u>	<u>-</u>
Fiduciary funds	<u>30,000</u>	<u>-</u>
	\$ <u>7,660,532</u>	\$ <u>7,660,532</u>

**TOWN OF BRATTLEBORO, VERMONT**  
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**8. Operating transfers:**

Operating transfers constitute the transfer of resources from the fund that receives the resources to the fund that utilizes them. Operating transfers during the year were as follows:

	Transfers <u>In</u>	Transfers <u>Out</u>
General Fund	\$ 987,372	\$ 884,361
Development Fund	-	5,000
Capital Projects Fund	872,685	780,000
Other Governmental Funds	36,876	12,500
Utilities Fund	-	182,000
Parking Fund	-	33,072
Fiduciary funds	<u>53,120</u>	<u>53,120</u>
	<u>\$ 1,950,053</u>	<u>\$ 1,950,053</u>

The General Fund received transfers of \$209,872 from the proprietary funds, \$12,500 from Other Governmental Funds and \$765,000 from the Capital Projects Fund as reimbursement of expenditures for administration and other operating costs and for future capital projects. The General Fund transferred \$11,676 to Other Governmental Funds and \$872,685 to the Capital Projects Fund. Other Governmental Funds also received transfers of \$15,000, \$5,000 and \$5,200 from the Capital Projects Fund, the Development Fund and the proprietary funds, respectively.

**9. Commitments:**

Residential refuse and recyclables collection - The Town has a ten-year waste and recycling contract through June 30, 2019. For the years ending June 30, 2014 through 2019 the contractual commitments are \$541,000, \$553,000, \$553,000, \$566,950, \$566,950 and \$566,950, respectively.

Transfer of bus operations - In November 2010, the Town ratified agreements with the Vermont Department of Transportation and Connecticut River Transit to transfer bus operations to Connecticut River Transit. The Town transferred all assets and liabilities of the Public Transportation Fund as well as the balance of all federal and state grants for current bus operations to the new operator. The Town owed the operator \$64,429 as a result of the transfer. The Town paid a \$50,000 bus service subsidy to the operator in fiscal year 2013, reducing the amount owed to \$14,429 as of June 30, 2013. The Town is committed to continue payment of the Town's \$50,000 bus service subsidy for fiscal 2014.

Police/Fire facilities - The Town has an \$850,000 contract for architectural and engineering services on the police and fire facilities project.

Legal services - The Town has a two-year retainer contract for legal services through March 2015. The annual cost of the contract is \$98,500 from March 25, 2013 to March 24, 2014 and \$100,000 for the period March 24, 2014 to March 23, 2015.

Union Station project - The Town has continuing commitments of \$5,446 for construction in connection with this project.

**TOWN OF BRATTLEBORO, VERMONT**  
**NOTES TO FINANCIAL STATEMENTS**  
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**10. Contingencies:**

Litigation and other matters - The Town is involved in various claims and legal actions arising in the administration of Town governance and the conduct of law enforcement activities. The ultimate disposition of these matters is indeterminable, but in the opinion of management, the amount of any ultimate liability, not covered by insurance, would not have a significant impact on the Town's financial condition.

The Town is exposed to various risks of loss related to torts; theft of, damage to and destruction of assets; errors and omissions; injuries to employees and others; and natural disasters. The Town manages these risks through a combination of commercial insurance packages purchased in the name of the Town, and participation in risk pools administered by the Vermont League of Cities and Towns. Settled claims resulting from these risks have not exceeded coverage in any of the past three fiscal years.

The Town participates in various federally funded programs. These programs are subject to financial and compliance audits and resolution of identified questioned costs. The amount, if any, of expenditures which may be disallowed by the granting agencies cannot be determined at this time.

The Town has been a statutory party in the relicensing petition of Entergy Nuclear Vermont Yankee for a certificate of public good from the Vermont Public Service Board to allow continued operation of the Vermont Yankee nuclear plant. On August 27, 2013 Entergy announced that it would cease operation of the Entergy Nuclear Vermont Yankee plant permanently in the fall of 2014. The Town recognizes the potential for significant economic impacts to the tax base of the Town as operations cease and Vermont Yankee is decommissioned. The nuclear plant is the area's largest employer.

**11. Other postemployment benefit (OPEB) plan:**

Retirement Health Plan for Brattleboro Firefighters and Police -

Plan description: In addition to the pension benefits described in note 4, the Town administers a single employer defined benefit healthcare plan for retired firefighters and police ("the plan"). The plan provides healthcare insurance for eligible retirees and their spouses through the Town's group health insurance plan, which covers both active employees and retired members. As of June 2013, the Town's plan included 64 members, with 9 retirees or spouses receiving benefits and 55 active employees who could be eligible to receive future benefits. Thirty-one spouses are also included in the plan census because the plan provides for two-person health coverage. The plan does not issue a separate financial report.

The Town calculates and reports the cost of the healthcare benefits promised certain employees during the period of the employee's active employment while the benefits are being earned, although the Town pays for these benefits on a pay-as-you-go basis.

Funding policy: The Town will pay 60% of two-person health insurance costs for members of The Brattleboro Professional Firefighters Association who have worked for the Town continuously for 20 years and who retire after attaining age 55, until the former employee is eligible for Medicare benefits. The Town will pay 40% of two-person health insurance costs for members of the International Brotherhood of Police Officers who have worked for the Town continuously for 20 years and who retire after attaining age 50. At age 55 the Town will pay 60% of the two-person health insurance costs, until the former police officer is eligible for Medicare benefits. The retiree and employee contributions and employer contributions are governed by the terms of the applicable union contracts.

**TOWN OF BRATTLEBORO, VERMONT**  
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**11. Other postemployment benefit (OPEB) plan (continued):**

Retirement Health Plan for Brattleboro Firefighters and Police (continued) -

Annual OPEB costs and net OPEB obligation: The Town's annual OPEB cost for retiree healthcare is required to be calculated based on the annual required contribution of the employer. The annual required contribution represents a level of funding that, if paid on an ongoing basis, is projected to cover both (1) the normal costs attributed to the current year of service, and (2) an amortization payment, which is a catch-up payment for past service costs to fund the unfunded actuarial accrued liability related to the prior years of service. The catch-up cost is calculated to amortize the unfunded actuarial accrued liability over a period not to exceed 30 years. The Town is not required to pay the annual required contribution each year, but it does need to be calculated and reported in the annual financial statements. The following table shows the components of the Town's annual OPEB cost for the year, the amount actually contributed to the plan, and changes in the Town's net OPEB obligation:

Annual required contribution	\$	468,393
Interest on net OPEB obligation		17,004
Adjustment to annual required contribution		(83,703)
Amortization of actuarial (gains)/losses		<u>41,683</u>
Annual OPEB Cost		443,377
Contributions made (20.8%)		<u>(92,242)</u>
Increase in OPEB obligation		351,135
Net OPEB obligation, July 1, 2012		<u>1,133,623</u>
Net OPEB obligation, June 30, 2013	\$	<u>1,484,758</u>

The Town's annual OPEB cost, the percentage of annual OPEB cost contributed to the plan, and the net OPEB obligation for fiscal 2013 and the two preceding fiscal years were as follows:

<u>Fiscal Year</u> <u>Ended</u>	<u>Annual</u> <u>OPEB Cost</u>	<u>Expected</u> <u>Contributions</u> <u>Made</u>	<u>Percentage of</u> <u>Annual OPEB</u> <u>Cost Contributed</u>	<u>Net</u> <u>OPEB</u> <u>Obligation</u>
June 30, 2011	\$ 421,498	\$ 64,349	15.3%	\$ 775,378
June 30, 2012	\$ 432,069	\$ 73,824	17.1%	\$ 1,133,623
June 30, 2013	\$ 443,377	\$ 92,242	20.8%	\$ 1,484,758

Funded status and funding progress: An independent actuary valued the Town's OPEB liabilities as of June 30, 2011. The actuarial accrued liability for the postemployment healthcare benefits promised to eligible retired firefighter and police employees was \$4,427,483 as of June 30, 2013, all of which was unfunded. The covered 2013 payroll (annual payroll of active employees covered by the plan) was \$2,993,932, and the ratio of the unfunded actuarial accrued liability to the covered payroll was 148%. The schedule of funding progress is presented as required supplementary information in Schedule 7. It presents multi-year trend information about whether the actuarial accrued liability for benefits is increasing or decreasing over time.

**TOWN OF BRATTLEBORO, VERMONT**  
**NOTES TO FINANCIAL STATEMENTS**  
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**11. Other postemployment benefit (OPEB) plan (continued):**

Retirement Health Plan for Brattleboro Firefighters and Police (continued) -

Funded status and funding progress (continued):

Actuarial valuations of an ongoing plan involve estimates of the value of reported amounts and assumptions about the probability of occurrence of events far into the future. Examples include assumptions about future employment, mortality and the healthcare cost trend. Amounts calculated are subject to revision as actual results are compared with past expectations and new estimates are made about the future.

Actuarial methods and assumptions: Projections of benefits for financial reporting purposes are based on the substantive plan (the plan as understood by the employer and plan members) and include the types of benefits provided at the time of each valuation and the historical pattern of cost sharing between the employer and plan members to that point. The actuarial methods and assumptions used include techniques that are designed to reduce the effects of short-term volatility in actuarial accrued liabilities and the actuarial value of assets, consistent with the long-term perspective of the calculations.

The 2011 actuarial valuation used the projected unit credit actuarial cost method. Current employees and retirees only are considered; no provision is made for future hires. The actuarial assumptions include a 1.5% investment rate of return and a healthcare inflation rate of 6% which decreases to a 5% rate by 2015. The annual inflation assumption was 3.5% and the annual compensation increase assumption was 4.5%. The amortization costs for the initial unfunded actuarial accrued liability were calculated using a 4.5% increased amortization per year over a period of 30 years.

**12. Fund balances:**

The classification of governmental fund balances at year end is as follows:

The General Fund reported a nonspendable balance (\$665,861) for inventory and prepaid expenditures. The General Fund also reported committed fund balance to defray the Town's portion of costs associated with repairs due to Tropical Storm Irene (\$107,886) and to fund capital projects in fiscal year 2014 (\$765,000).

The Development Fund reported a nonspendable balance (\$532,439) for those loan balances not offset by deferred revenue; the remaining balance of these programs are restricted (\$2,106,510) by program regulations or committed (\$167,935) by Town voters.

The Capital Projects Fund reported an assigned balance (\$1,647,794) for capital projects which has not been used and may be released to the General Fund.

The Other Governmental Funds reported restricted or committed balances for the individual funds that are shown in the combining balance sheet at schedule 3.

**13. Joint venture:**

Pursuant to a charter from the State of Vermont, the Town participates with several other municipalities in the Windham Solid Waste Management District (the District). Members of the District's Board of Supervisors are appointed by each town. The District has the power to levy assessments on the member municipalities based on the amount of waste generated by or within each of the member municipalities.

**TOWN OF BRATTLEBORO, VERMONT**  
**NOTES TO FINANCIAL STATEMENTS**  
**JUNE 30, 2013**

**13. Joint venture (continued):**

The District has primary liability for its future obligations, including debt service and costs associated with landfill postclosure maintenance and monitoring, and has investments with an estimated maturity value sufficient to provide for these estimated future liabilities. The towns have contingent liability for these obligations through their membership in the District.

Summary financial information for the District as of and for the fiscal year ended June 30, 2013 is as follows:

Assets	\$ <u>2,937,649</u>
Liabilities	\$ 679,969
Net position	<u>2,257,680</u>
	\$ <u>2,937,649</u>
Operating revenues	\$ 1,314,254
Operating expenses	<u>1,591,132</u>
Operating loss	(276,878)
Nonoperating revenue, net	<u>33,104</u>
Change in net position	\$ <u>(243,774)</u>

**14. Tropical Storm Irene:**

On August 28, 2011 the Town of Brattleboro was struck by Tropical Storm Irene. The Town experienced flooding and severe infrastructure damage in a number of areas. As a result of the storm and widespread damage throughout the State of Vermont, Windham County, along with the most of the other counties in the state, were declared disaster areas by the President of the United States. This declaration allowed the Town to access federal emergency management funds to assist with recovery efforts. As of June 30, 2013, the Town had received approval of \$1,873,777 in federal and state disaster recovery assistance. The Town's portion of the Tropical Storm Irene recovery effort was \$75,958 as of June 30, 2013.

**TOWN OF BRATTLEBORO, VERMONT  
COMBINING BALANCE SHEET - DEVELOPMENT FUND  
JUNE 30, 2013**

	Disaster Relief	Rental Housing	SBAP	UDAG Holstein	VCDP 1st Generation Active	VCDP 1st Generation Deferred	Total
Due from other funds	\$ 39,998	\$ 127,937	\$ 275,265	\$ -	\$ 72,117	\$ -	\$ 515,317
Investments	-	-	-	1,768,298	-	-	1,768,298
Loans receivable, net	<u>6,896</u>	<u>60,564</u>	<u>650,079</u>	<u>-</u>	<u>826,327</u>	<u>2,351,500</u>	<u>3,895,366</u>
Total assets	\$ <u>46,894</u>	\$ <u>188,501</u>	\$ <u>925,344</u>	\$ <u>1,768,298</u>	\$ <u>898,444</u>	\$ <u>2,351,500</u>	\$ <u>6,178,981</u>

LIABILITIES AND FUND EQUITY

<b>LIABILITIES:</b>							
Accounts Payable	\$ -	\$ -	\$ -	\$ -	\$ 9,170	\$ -	\$ 9,170
Deferred revenue	<u>-</u>	<u>-</u>	<u>185,100</u>	<u>-</u>	<u>826,327</u>	<u>2,351,500</u>	<u>3,362,927</u>
Total liabilities	<u>-</u>	<u>-</u>	<u>185,100</u>	<u>-</u>	<u>835,497</u>	<u>2,351,500</u>	<u>3,372,097</u>

**FUND EQUITY:**

Fund balances -							
Nonspendable	6,896	60,564	464,979	-	-	-	532,439
Restricted	-	-	275,265	1,768,298	62,947	-	2,106,510
Committed	<u>39,998</u>	<u>127,937</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>167,935</u>
Total fund balances	<u>46,894</u>	<u>188,501</u>	<u>740,244</u>	<u>1,768,298</u>	<u>62,947</u>	<u>-</u>	<u>2,806,884</u>
Total liabilities and fund equity	\$ <u>46,894</u>	\$ <u>188,501</u>	\$ <u>925,344</u>	\$ <u>1,768,298</u>	\$ <u>898,444</u>	\$ <u>2,351,500</u>	\$ <u>6,178,981</u>

**TOWN OF BRATTLEBORO, VERMONT  
COMBINING STATEMENT OF REVENUES, EXPENDITURES AND  
CHANGES IN FUND BALANCES - DEVELOPMENT FUND  
FOR THE YEAR ENDED JUNE 30, 2013**

		<u>Disaster Relief</u>	<u>Rental Housing</u>	<u>SBAP</u>	<u>UDAG Holstein</u>	<u>VCDP 1st Generation Active</u>	<u>VCDP 1st Generation Deferred</u>	<u>Total</u>
<b>REVENUES:</b>								
Investment income/change in value	\$	365	\$ 1,778	\$ 7,084	\$ (85,999)	\$ 22,877	\$ -	\$ (53,895)
<b>EXPENDITURES:</b>								
General government		<u>-</u>	<u>-</u>	<u>28,061</u>	<u>-</u>	<u>19,762</u>	<u>-</u>	<u>47,823</u>
<b>EXCESS OF REVENUES OR (EXPENDITURES)</b>		365	1,778	(20,977)	(85,999)	3,115	-	(101,718)
<b>OTHER FINANCING SOURCES (USES):</b>								
Operating transfers in (out)		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(5,000)</u>	<u>-</u>	<u>(5,000)</u>
<b>NET CHANGE IN FUND BALANCES</b>		365	1,778	(20,977)	(85,999)	(1,885)	-	(106,718)
<b>FUND BALANCES, July 1, 2012</b>		<u>46,529</u>	<u>186,723</u>	<u>761,221</u>	<u>1,854,297</u>	<u>64,832</u>	<u>-</u>	<u>2,913,602</u>
<b>FUND BALANCES, June 30, 2013</b>	\$	<u>46,894</u>	<u>188,501</u>	<u>\$ 740,244</u>	<u>\$ 1,768,298</u>	<u>\$ 62,947</u>	<u>\$ -</u>	<u>\$ 2,806,884</u>

**TOWN OF BRATTLEBORO, VERMONT**  
**COMBINING BALANCE SHEET - OTHER GOVERNMENTAL FUNDS**  
**JUNE 30, 2013**

	<u>Grants Fund</u>	<u>Community Restorative Justice</u>	<u>Public Transportation Program</u>	<u>Tropical Storm Irene</u>	<u>Union Station Project</u>	<u>Agricultural Land Trust Preservation Fund</u>
<b>ASSETS</b>						
Cash and cash equivalents	\$ 100	\$ 200	\$ -	\$ -	\$ -	\$ -
Accounts receivable	174,720	-	-	440,597	-	-
Prepaid expenditures	3,300	1,125	-	-	-	-
Due from other funds	<u>-</u>	<u>5,008</u>	<u>14,429</u>	<u>-</u>	<u>5,446</u>	<u>95,078</u>
Total assets	<u>\$ 178,120</u>	<u>\$ 6,333</u>	<u>\$ 14,429</u>	<u>\$ 440,597</u>	<u>\$ 5,446</u>	<u>\$ 95,078</u>
<b>LIABILITIES AND FUND EQUITY</b>						
<b>LIABILITIES:</b>						
Accounts payable	\$ 4,338	\$ 4,226	\$ 14,429	\$ -	\$ -	\$ -
Accrued liabilities	-	1,574	-	-	-	-
Due to other funds	36,528	-	-	83,495	-	-
Deferred revenue	<u>137,254</u>	<u>533</u>	<u>-</u>	<u>339,247</u>	<u>-</u>	<u>-</u>
Total liabilities	<u>178,120</u>	<u>6,333</u>	<u>14,429</u>	<u>422,742</u>	<u>-</u>	<u>-</u>
<b>FUND EQUITY:</b>						
Fund balances -						
Nonspendable	-	-	-	-	-	-
Restricted	-	-	-	17,855	5,446	95,078
Committed	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total fund balances	<u>-</u>	<u>-</u>	<u>-</u>	<u>17,855</u>	<u>5,446</u>	<u>95,078</u>
Total liabilities and fund equity	<u>\$ 178,120</u>	<u>\$ 6,333</u>	<u>\$ 14,429</u>	<u>\$ 440,597</u>	<u>\$ 5,446</u>	<u>\$ 95,078</u>

**TOWN OF BRATTLEBORO, VERMONT**  
**COMBINING BALANCE SHEET - OTHER GOVERNMENTAL FUNDS**  
**JUNE 30, 2013**

<u>ASSETS</u>	<u>Recreation Programs</u>	<u>Reappraisal Reserve</u>	<u>Records Restoration</u>	<u>Skating Rink Improvements</u>	<u>Trees Program</u>	<u>Other Funds</u>	<u>Total</u>
Cash and cash equivalents	\$ 3,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,641
Accounts receivable	-	-	-	-	-	-	615,317
Prepaid expenditures	-	-	-	-	-	-	4,425
Due from other funds	<u>210,483</u>	<u>86,462</u>	<u>36,882</u>	<u>76,047</u>	<u>13,617</u>	<u>2,898</u>	<u>546,350</u>
Total assets	<u>\$ 213,824</u>	<u>\$ 86,462</u>	<u>\$ 36,882</u>	<u>\$ 76,047</u>	<u>\$ 13,617</u>	<u>\$ 2,898</u>	<u>\$ 1,169,733</u>
 <u>LIABILITIES AND FUND EQUITY</u>							
<u>LIABILITIES:</u>							
Accounts payable	\$ 3,090	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 26,583
Accrued liabilities	-	-	-	-	-	-	1,574
Due to other funds	-	-	-	-	-	-	120,023
Deferred revenue	-	<u>912</u>	-	-	<u>12,617</u>	-	<u>490,563</u>
Total liabilities	<u>3,090</u>	<u>912</u>	<u>-</u>	<u>-</u>	<u>12,617</u>	<u>500</u>	<u>638,743</u>
 <u>FUND EQUITY:</u>							
Fund balances -							
Nonspendable	-	-	-	-	-	-	4,425
Restricted	-	<u>85,550</u>	<u>36,882</u>	-	<u>1,000</u>	<u>2,398</u>	<u>244,209</u>
Committed	<u>210,734</u>	-	-	<u>76,047</u>	-	-	<u>282,356</u>
Total fund balances	<u>210,734</u>	<u>85,550</u>	<u>36,882</u>	<u>76,047</u>	<u>1,000</u>	<u>2,398</u>	<u>530,990</u>
Total liabilities and fund equity	<u>\$ 213,824</u>	<u>\$ 86,462</u>	<u>\$ 36,882</u>	<u>\$ 76,047</u>	<u>\$ 13,617</u>	<u>\$ 2,898</u>	<u>\$ 1,169,733</u>

**TOWN OF BRATTLEBORO, VERMONT**  
**COMBINING STATEMENT OF REVENUES, EXPENDITURES AND**  
**CHANGES IN FUND BALANCES - OTHER GOVERNMENTAL FUNDS**  
**FOR THE YEAR ENDED JUNE 30, 2013**

	Grants Fund	Community Restorative Justice	Public Transportation Program	Tropical Storm Irene	Union Station Project	Agricultural Land Trust Preservation Fund
<b>REVENUES:</b>						
Investment income/change in value	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285
Intergovernmental	398,982	159,963	-	14,901	248,554	-
Donations and grants	-	-	-	-	-	-
Departmental and other revenue	5,921	6,778	-	-	-	-
Total revenues	<u>404,903</u>	<u>166,741</u>	<u>-</u>	<u>14,901</u>	<u>248,554</u>	<u>285</u>
<b>EXPENDITURES:</b>						
General government	23,977	-	-	-	-	-
Human services	-	166,741	-	-	-	-
Public safety	111,169	-	-	-	-	-
Public works	162,910	-	-	15,685	31,536	-
Culture and recreation	18,934	-	-	-	-	-
Capital outlay	109,790	-	-	-	-	-
Total expenditures	<u>426,780</u>	<u>166,741</u>	<u>-</u>	<u>15,685</u>	<u>31,536</u>	<u>-</u>
<b>EXCESS OF REVENUES OR (EXPENDITURES)</b>	(21,877)	-	-	(784)	217,018	285
<b>OTHER FINANCING SOURCES (USES):</b>						
Operating transfers in (out)	<u>21,877</u>	<u>-</u>	<u>-</u>	<u>(1)</u>	<u>15,000</u>	<u>-</u>
<b>NET CHANGE IN FUND BALANCES</b>	-	-	-	(785)	232,018	285
<b>FUND BALANCES (DEFICIT), June 30, 2012</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>18,640</u>	<u>(226,572)</u>	<u>94,793</u>
<b>FUND BALANCES, June 30, 2013</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 17,855</u>	<u>\$ 5,446</u>	<u>\$ 95,078</u>

**TOWN OF BRATTLEBORO, VERMONT**  
**COMBINING STATEMENT OF REVENUES, EXPENDITURES AND**  
**CHANGES IN FUND BALANCES - OTHER GOVERNMENTAL FUNDS**  
**FOR THE YEAR ENDED JUNE 30, 2013**

	Recreation Programs	Reappraisal Reserve	Records Restoration	Skating Risk Improvements	Trees Program	Other Funds	Total
<b>REVENUES:</b>							
Investment income/change in value	\$ 620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 905
Intergovernmental	-	43,114	-	-	-	-	865,514
Donations and grants	-	-	-	-	1,000	500	1,500
Departmental and other revenue	<u>113,408</u>	<u>-</u>	<u>17,420</u>	<u>33,557</u>	<u>-</u>	<u>-</u>	<u>177,084</u>
Total revenues	<u>114,028</u>	<u>43,114</u>	<u>17,420</u>	<u>33,557</u>	<u>1,000</u>	<u>500</u>	<u>1,045,003</u>
<b>EXPENDITURES:</b>							
General government	-	1,817	-	-	-	-	25,794
Human services	-	-	-	-	-	-	166,741
Public safety	-	-	-	-	-	-	111,169
Public works	-	-	-	-	-	-	210,131
Culture and recreation	118,601	-	-	18,526	-	510	156,571
Capital outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>109,790</u>
Total expenditures	<u>118,601</u>	<u>1,817</u>	<u>-</u>	<u>18,526</u>	<u>-</u>	<u>510</u>	<u>780,196</u>
<b>EXCESS OF REVENUES OR (EXPENDITURES)</b>	(4,573)	41,297	17,420	15,031	1,000	(10)	264,807
<b>OTHER FINANCING SOURCES (USES):</b>							
Operating transfers in (out)	<u>(5,000)</u>	<u>-</u>	<u>-</u>	<u>(7,500)</u>	<u>-</u>	<u>-</u>	<u>24,376</u>
<b>NET CHANGE IN FUND BALANCES</b>	(9,573)	41,297	17,420	7,531	1,000	(10)	289,183
<b>FUND BALANCES (DEFICIT), June 30, 2012</b>	<u>220,307</u>	<u>44,253</u>	<u>19,462</u>	<u>68,516</u>	<u>-</u>	<u>2,408</u>	<u>241,807</u>
<b>FUND BALANCES, June 30, 2013</b>	<u>\$ 210,734</u>	<u>\$ 85,550</u>	<u>\$ 36,882</u>	<u>\$ 76,047</u>	<u>\$ 1,000</u>	<u>\$ 2,398</u>	<u>\$ 530,990</u>

**TOWN OF BRATTLEBORO, VERMONT**  
**COMBINING BALANCE SHEET - CAPITAL PROJECTS FUND**  
**JUNE 30, 2013**

Schedule 5

	<u>Capital Projects Fund</u>	<u>West River Park Fund</u>	<u>Skateboard Park Fund</u>	<u>Total</u>
<b><u>ASSETS</u></b>				
Accounts receivable	\$ 201,581	\$ -	\$ -	\$ 201,581
Due from other funds	<u>1,457,621</u>	<u>93,940</u>	<u>32,221</u>	<u>1,583,782</u>
Total assets	<u>\$ 1,659,202</u>	<u>\$ 93,940</u>	<u>\$ 32,221</u>	<u>\$ 1,785,363</u>
<b><u>LIABILITIES AND FUND EQUITY</u></b>				
<b>LIABILITIES:</b>				
Accounts payable	\$ 109,571	\$ 8,998	\$ -	\$ 118,569
Deferred revenue	<u>-</u>	<u>-</u>	<u>19,000</u>	<u>19,000</u>
Total liabilities	109,571	8,998	19,000	137,569
<b>FUND EQUITY:</b>				
Fund balances -				
Assigned	<u>1,549,631</u>	<u>84,942</u>	<u>13,221</u>	<u>1,647,794</u>
Total liabilities and fund equity	<u>\$ 1,659,202</u>	<u>\$ 93,940</u>	<u>\$ 32,221</u>	<u>\$ 1,785,363</u>

**TOWN OF BRATTLEBORO, VERMONT**  
**COMBINING STATEMENT OF REVENUES, EXPENDITURES AND**  
**CHANGES IN FUND BALANCES - CAPITAL PROJECTS FUND**  
**FOR THE YEAR ENDED JUNE 30, 2013**

Schedule 6

	<u>Capital Projects Fund</u>	<u>West River Park Fund</u>	<u>Skateboard Park Fund</u>	<u>Total</u>
<b>REVENUES:</b>				
Intergovernmental	\$ 191,083	\$ -	\$ -	\$ 191,083
Donations and Grants	6	232,090	6,106	238,202
Departmental and other revenue	<u>3,922</u>	<u>-</u>	<u>-</u>	<u>3,922</u>
Total revenues	195,011	232,090	6,106	433,207
<b>EXPENDITURES:</b>				
Capital outlay	<u>979,443</u>	<u>152,895</u>	<u>13,211</u>	<u>1,145,549</u>
<b>EXCESS OF REVENUES OR (EXPENDITURES)</b>				
	<u>(784,432)</u>	<u>79,195</u>	<u>(7,105)</u>	<u>(712,342)</u>
<b>OTHER FINANCING SOURCES (USES):</b>				
Proceeds from borrowing-capital lease	310,000	-	-	310,000
Operating transfers in (out), net	<u>92,685</u>	<u>-</u>	<u>-</u>	<u>92,685</u>
Total other financing sources (uses)	<u>402,685</u>	<u>-</u>	<u>-</u>	<u>402,685</u>
<b>NET CHANGE IN FUND BALANCES</b>	(381,747)	79,195	(7,105)	(309,657)
<b>FUND BALANCES, July 1, 2012</b>	<u>1,931,378</u>	<u>5,747</u>	<u>20,326</u>	<u>1,957,451</u>
<b>FUND BALANCES, June 30, 2013</b>	\$ <u>1,549,631</u>	\$ <u>84,942</u>	\$ <u>13,221</u>	\$ <u>1,647,794</u>

**TOWN OF BRATTLEBORO, VERMONT**  
**REQUIRED SUPPLEMENTARY INFORMATION -**  
**FUNDING PROGRESS FOR OPEB PLAN**  
**JUNE 30, 2013**

Schedule 7

Retirement Health Plan for Brattleboro Firefighters and Police -

The Town has performed two actuarial valuations, the latest as of June 30, 2011. The actuarial accrued liability, the unfunded actuarial accrued liability (UAAL), the covered payroll and the UUAL as a percentage of covered payroll for fiscal year 2013 and the preceding valuations are as follows:

<u>Annual Valuation Date</u>	<u>Actuarial Value of Assets</u>	<u>Actuarial Accrued Liability</u>	<u>Unfunded Actuarial Accrued Liability (UAAL)</u>	<u>Funded Ratio</u>	<u>Covered Payroll</u>	<u>UUAL as a Percentage of Covered Payroll</u>
As of June 30,						
2011	\$ -	\$ 3,752,421	\$ 3,752,421	0%	\$ 2,503,168	150%
2012	\$ -	\$ 4,092,161	\$ 4,092,161	0%	\$ 2,605,395	157%
2013	\$ -	\$ 4,427,483	\$ 4,427,483	0%	\$ 2,993,932	148%

# BRATTLEBORO TOWN SCHOOL DISTRICT

## REPORT OF SCHOOL BOARD AND ADMINISTRATORS

Brattleboro Town School Board and our administrative staff appreciate the support of the Town Meeting Members and the people they represent. We look for your continued support as we strive to provide a quality education for all of our children.

This year we are presenting a level services budget with a combined total increase of 0.49%—one third of the current rate of inflation.

Despite our careful work, many homeowners will see their taxes rise this year. The disconnect between the district's careful budget planning and the statewide base tax rate point to a need for a reevaluation of the structure statewide property tax system. It is our hope that the coming year will bring some movement on this from the legislature, and that the discussion will quickly move away from blaming local school boards, to a substantive discussion about how all of Vermont's students can receive an outstanding education under a fair financing system.

Brattleboro's students and our schools have been recognized statewide in the past year for their achievements. We know that each school is continuing to meet the needs and challenges of all learners, and providing opportunities for a diverse student population to be successful at middle school and beyond. Some of the highlights of each school's programs and activities are presented below.

Finally, both this Board and the Town Meeting have been admirably served for thirty-five years by a remarkable administrator: WSESU Business Administrator Jim Kane. Throughout his long career, Jim has educated school board members and citizens on the incredibly complex workings of school budgets and school finance, while always keeping a clear eye on our schools' mission to serve our children and families. We are deeply grateful for his outstanding service.

### Academy School

All students at Academy School are STARS, and there is a belief around the school that all students can succeed with the right amount of effort on the parts of students and staff. We celebrate all our students' efforts to be a STAR, including perfect attendance and participating in a winter break reading challenge.

We provide both intervention and enrichment opportunities during the school day. After the traditional school day ends, Academy offers a vibrant after-school program, which includes academic intervention, Chinese Language and Culture, Mad Science, Newspaper Club, drama, fitness, running programs, Zumba and extension band.

The story of Academy School's success has been shared with educators from the state of Vermont—and around the United States—by staff presentations at the Vermont Leadership Academy in the summer of 2013. The same team was chosen to attend the annual Association for Supervision and Curriculum Development Annual Conference in Los Angeles, California, in the spring of 2014. The hard work by both students and staff has caught the attention of educational legislators at the state level. Both outgoing Secretary of Education Armando Vilaseca and Governor of Vermont Peter Shumlin visited Academy School in the past year to congratulate students and staff on their dedication to academic excel-

lence.

Academy School students are enjoying the new gym floor, which is safe now for all activities. The kitchen upgrades, also approved during Town Meeting 2013, were completed over the summer, and the kitchen passed inspection for the first time in years. We also upgraded the security at our school, with a buzzer system installed which allows us to know who is in the building at all times.

### Green Street School

The staff at Green Street began the 2013-2014 school year with a commitment to provide students with the best educational opportunities possible. We welcomed several new staff members: Kelsey Mulcahy, 3rd grade classroom teacher; Craig Roach, 5th grade classroom teacher; and Dianne Clouet as enrichment and academic support teacher. We also welcomed Tracy Binet-Perrin as our new school counselor, and Erin Villamizar joined us as instrumental music teacher. We continue to make our school environment more warm and welcoming, and will continue in these efforts.

Our playground was upgraded this summer and fall with new equipment, colorful maps, games, and other cheerful designs painted by a dedicated group of family and staff volunteers. These upgrades will continue into the next school year. Building improvements over the summer included the creation of spaces for working with students in small groups, and relocating our STEP Services for students who require behavioral support.

The Powers House space has been renovated and serves as an instructional space for students receiving enrichment, academic support, and cooking space for the 4th grade garden program. Building security has been upgraded, including a buzz-in system for the main entrance, as well as additional camera monitoring.

As a school, we entered our fourth year using "Positive Behavior Interventions and Supports" (PBIS). We present school-wide themes every two months to raise awareness of our three universal expectations: Be Safe, Be Respectful, Be Responsible. Our themes for this school year are **Belonging, Generosity, Independence, Mastery, and Supporting Our Community**.

Our certified instructional staff has been receiving professional development in "Multi-Tiered Systems of Support" and "Universal Design for Learning." These trainings provide our staff with the expertise necessary to meet the diverse needs of all students. These trainings are continuing throughout the school year and are providing us with a consistent approach across grade levels to enhance success for all students.

Our Parent Teacher Organization (PTO) continues to see resurgence of enthusiasm and commitment this year. The monthly meetings are well attended and focused, and a hard-working core of parent volunteers paved the way for our Winter Sports Program to continue. Last May, our first annual Tulip Trot 5K and Sprout Run raised over \$5,000, and promoted positive energy in a most impressive way.

We invite you to visit Green Street School to experience the spirited way we all learn and grow together.

### Oak Grove School

Our guiding principles: Be Safe, Be Responsible, Be Respectful and Be Kind, are at the heart of all of our work at Oak Grove School. These principles are embedded in our instruction and used explicitly to help guide our students as they grow up to be happy, successful adults. Our positive incentive program, "Grovie", is continuing to grow.

The staff at Oak Grove is working collaboratively to provide instruction that meets the needs of all students. All students are regularly assessed using tools that provide teachers with specific information about what skill sets and instruction are needed to help them gain academic skills. Teams of teachers meet regularly to assess student progress and strategize how students will be provided intervention and enrichment. We have also continued to improve and expand our skills block time, providing intervention and enrichment to small groups of students. Additionally, this year we have begun our "Independent Study Program", for students in grades 4-6 who wish to explore a topic of interest beyond the regular curriculum. Students who elect to participate in this program work closely with an adult mentor throughout the duration of their study.

Our small school also maintains a focus on the use of technology as a vehicle to access content. Students in grades 4-6 are assigned laptops, which are used throughout the day for writing, research, and projects. We have been fortunate to add three interactive whiteboards and several iPads to our instructional resources. Students in all grades also have access and use technology on a regular basis.

Our beautiful building has received several much needed upgrades in the last two years. In addition to fresh paint and carpet in many of our learning spaces, we have been able to replace aging heat units and bring our fire and safety systems up to code. There are several other cosmetic changes that have enhanced the charm and beauty of our ninety year-old building.

Lastly, a continued source of pride at Oak Grove is our connection with our parent community. Our parent coordinator facilitates our Friends and Relatives of Oak Grove (FROGS) group and hosts our Parent Room. Our Parent Room has continued to be a space regularly used by parents and family members to connect with one another. Family and community members are always welcome to visit us at Oak Grove.

### Early Education Services

This year EES participated in two triennial reviews, the first, a Vermont Parent-Child Center Peer Review and the second, a Head Start Federal Team Review.

Highlights of these reviews heralded EES for:

1. Our powerful connection with the public school system
2. Our strength-based approach used to support children and team with parents,
3. Our ability to provide an array of collaborative, thorough and integrated mental health supports for children and families in our program, including research-based classroom curricula which promotes positive behaviors and provides social/emotional support

# BRATTLEBORO TOWN SCHOOL DISTRICT

4. Our Saturday Dental Clinic
5. Our Fatherhood Program
6. Strong respect for each other and our partners
7. Stable, strong and consistent leadership
8. Our ability to provide strong and positive environments for our children and their families

In July, EES became victim to the federally mandated sequestration cuts with our elimination of a Head Start classroom of 15 slots, 10 Head Start slots in community partnership childcare programs, the elimination of 12 Early Head Start Home visiting slots, and five staff positions, including a management position. The devastating impact from these cuts affected our entire community, with the greatest toll felt by our most vulnerable: children and families living in poverty.

EES reorganized following these reductions and continues to build upon momentum aimed at preparing children for schools throughout Windham County. This work begins at an early age, and so we begin to provide support

for families as early as pregnancy, before the child is born. In this way we build relationships with parents in order to raise their awareness of the importance of providing stable supports for children in order that they can be successful.

EES developed a 2013-18 Strategic Plan which holds three exclusive school readiness goals:

- All children are ready for school
- The fiscal health of the agency supports the ongoing growth and development of services provided to children and families
- EES staff will collectively engage in the gathering and use of data to inform our decision-making for continual improvement.

Our 2013/14 school year kicked off with two weeks of specialized staff training which focused on working with families and children, and gaining intensive support and knowledge for full implementation of our electronic data collection system. This system provides the technology for us to work more effectively and efficiently by providing ready access to

information that will assist us in doing our best work with children and families.

Our work of preparing children for school and lifelong learning is best done when we can (and do) partner with families and the community, including our public schools.

Ron Stahley, Ed.D., WSESU Superintendent  
James E. Kane, WSESU Business Administrator

Jen Hemmingson, Ed.D.,  
Oak Grove School Principal  
John Reed  
Green Street School Principal  
Andrew Paciulli  
Academy School Principal  
Jenn O'Neill,  
Academy School Assistant Principal  
Debra Gass,  
Early Education Services Director  
Margaret Atkinson, Chair  
Mark Truhan, Vice-Chair  
Jill Stahl Tyler, Clerk  
David Schoales  
Peter Yost

## Windham Southeast Supervisory Union

### CHILD FIND NOTICE For All Parents

All children have a right to a public education. Federal and State law provide that all qualifying children with disabilities have a right to a free appropriate public education, including where provided by law, special education and related services.

The Windham Southeast Supervisory Union and all of its member districts (Brattleboro, Dummerston, Guilford, Putney, Vernon, and Brattleboro Union High School District #6) (collectively, "the District"), have a duty to identify and locate any children, ages 3 through 21, who may be eligible for special

education (including children who are highly mobile, such as migrant children, or who are homeless, or are wards of the State), who are residents of the District and may have disabilities, or who are attending private schools or a program of home study within the boundaries of the District, or who are not receiving services, in order to evaluate and engage in planning of services, as appropriate, under the Individuals with Disabilities Education Improvement Act and/or under Section 504 of the Rehabilitation Act of 1973.

The District also needs to identify and locate all infants, birth to age three who may have disabilities, for evaluation and services under Part C of the federal special education law (the Individuals with Disabilities Education Improvement Act).

The District hereby provides notice that such children may be entitled to early intervention services (birth-3) or to special education and related services (3-22).

If you have or know of such a child in your school, home or neighborhood, please write or phone: Superintendent of Schools, Windham Southeast Supervisory Union, 53 Green Street, Brattleboro, VT 05301; 802-254-3731. Information provided will be used only to carry out child find purposes, so that those protected by the disabilities laws will be contacted with respect to potential eligibility, and all information will remain confidential within the District's child find system, pursuant to the Family Educational Rights and Privacy Act and its regulations, 334 C.F.R. Part 99.

### Academy School

Andrew Paciulli  
Jennifer O'Neill  
Victoria Linn  
Susan Durkin

Principal  
Assistant Principal  
Administrative Assistant  
Office Clerk

Emily Marker  
Ellen Nam  
Maureen Parzych  
Stephani Loredo  
Jennifer Oliver  
Laureen Reavey  
Elizabeth Casarella (LT Sub)  
Kathryn Cassin  
Jean Schultz  
Orly Hasbani  
Deborah Kardane  
Patricia Walior  
Lauren Ashley  
Eric Cummings  
Kate Rabideau  
Teresa Peterson  
Christine Reed  
Christina Szpila  
Kyle Hoard  
David Johnston  
Julie Rosenberg  
Joyce Bassler  
Lynda Boyle  
Cameron Elliott  
Deborah Hall

Kindergarten  
Kindergarten  
Kindergarten  
Grade 1  
Grade 1  
Grade 1  
Grade 2  
Grade 2  
Grade 2  
Grade 2  
Grade 3  
Grade 3  
Grade 3  
Grade 4  
Grade 4  
Grade 4  
Grade 5  
Grade 5  
Grade 5  
Grade 5  
Grade 6  
Grade 6  
Grade 6  
Grade 6  
Academic Support  
Academic Support  
Academic Support  
Academic Support

Lynda Jewett-Bell  
Mary Beth Porter  
Pamela Maile  
Jain Gavin  
Katherine Hansen  
Deborah Moranski  
Nancy Pelz-Walsh  
Shelley Wilson  
Sallyann Engel\*  
Catharine Hamilton\*  
Eileen Parks  
Amy Majer  
Elizabeth Motta  
Judith Palmeri  
Wendy Windle  
Rita Corey  
Matthew Johnson  
Heidi Pancake\*  
Gregory Stoller  
  
Richard Aither  
Jessica Barnes-Blazej  
Jeff Brewer  
John Callahan  
Wendy Crist  
Shellie Doubleday  
Megan Dupille  
Vivian Dye  
Maribeth Fonda  
Patricia Gilbert  
Laurie Given  
Pamela Greenblott

Academic Support  
Academic Support  
Primary Specialist  
Special Educator  
Special Educator  
Special Educator  
Special Educator  
Special Educator  
Speech/Language Pathologist  
Speech/Language Pathologist  
Librarian/Media  
Nurse  
School Counselor  
School Counselor  
Art  
Music  
Physical Education  
ESOL Teacher  
Therapeutic Interventionist  
  
Lead Custodian  
Health Paraeducator  
Paraeducator

# BRATTLEBORO TOWN SCHOOL DISTRICT

Sondra Haskins  
Stephanie Kendall  
Leslie Kramsky  
Mary Leary  
Wendy Lynde  
Roxanne McDurfee  
David McIntyre  
Pamela Morton  
John Murphy  
Susan North  
Curtis Patterson  
Heidi Risner  
Nicholas Rose  
Amy Stevens Russo  
Jean Santino  
Katherine Smith  
Patricia Stello  
Brian Thompson  
Amanda Whitney  
Brenda Wood

Note: \* WSESU Funded

## Green Street

John Reed  
Maureen Hart  
  
Christine Terry  
Patricia McNamara  
Melanie Winn  
Susan Johnson  
Sarah Simon  
Sarah Rosow  
Gale Stahley  
Danielle Loggans  
Kelsey Mulcahy  
Lynn D. Leighton  
Kelly Shifflette  
Craig Roach  
Andrew Speno  
Deborah Ruesswick  
Matthew Neikirk  
Joni Bonello  
Lorraine Bramble  
Diane Clouet  
Donna Remy-Powers  
Molly Superchi  
Rebecca Peloso  
Katie Keir  
Veronica Sampson  
Patrice Murray\*  
Tracy Binet-Perrin  
Gail Fleming  
Julia Williams  
Christopher Fifield  
Alice Charkes

Richard Abath  
Joanne Barber  
Elisabeth Bassett  
Jeanne Broom  
Lynne Dimick  
Rhonda Dinwiddie  
Angelka Dodd  
Claudia Fanto  
Ronald Howe  
Judith Lawrence  
Michelle Lemnah  
Theresa Lesure  
Oliver Marston  
Raquel Moreno  
Patricia O'Connor  
Dawn Robinson  
Deborah Soule-Schiller  
Kevin Struthers  
Michele Thompson

Paraeducator  
Paraeducator  
Paraeducator  
Paraeducator  
Paraeducator  
Part-Time Custodian  
Paraeducator  
Custodian  
Paraeducator  
Paraeducator  
Paraeducator  
Paraeducator  
Paraeducator  
Paraeducator  
Custodian  
Paraeducator  
Paraeducator

Principal  
Administrative Assistant  
  
STEP Program  
Kindergarten  
Kindergarten  
Grade 1  
Grade 1  
Grade 2  
Grade 2  
Grade 3  
Grade 3  
Grade 4  
Grade 4  
Grade 5  
Grade 5  
Grade 6  
Grade 6  
Academic Support  
Academic Support  
Academic Support  
Academic Support  
Special Educator  
Special Educator  
Special Educator  
Speech/Language Pathologist  
School Counselor  
Library/Media  
Nurse  
Physical Education  
French

Paraeducator  
Paraeducator  
Paraeducator  
Paraeducator  
Paraeducator  
Paraeducator  
Custodian  
Paraeducator  
Paraeducator  
Paraeducator  
Paraeducator  
Paraeducator  
Paraeducator  
Paraeducator  
Paraeducator  
Paraeducator  
Lead Custodian  
PBIS Data Entry

Darcy Whitworth  
Laura Winter  
  
Note: \*WSESU Funded

## Oak Grove School

Jen Hemmingson  
Susan Strong  
  
Chelsea Wiehl  
Laura Haskins  
Marie Wright  
Debra Pierotti  
Erek Tuma  
Karen Dilorio-Bowen  
William Lapinski  
Stephanie Moranski  
Sandra Morrison  
Trilby Whitcomb  
Lisa Moranski  
Jonathan Sessions  
Andra Horton  
Kathryn Mason  
Jennifer Farino Sawyer\*  
Kim Rose  
Kimberly Lane  
Kathy Abbott\*  
Jack McKiernan\*  
James Olson

Eric Breeden  
Desiree Chase  
Jeff Christmas  
Dorothy Class  
Lorna Daniels  
Gregory Frost  
Christie Gilbert  
Sheila Humphreys  
Galen Kemp  
Elizabeth Kroll  
Marie Lawrence  
Joan McGrath  
Justin Waller  
Johnathan Wong

Note: \*WSESU Funded

Itinerant  
  
Esther Behling  
Cathy Crafts-Allen  
Andrew Davis  
Erin Villamizar  
Anthony Speranza  
Laura Battles

Principal  
Administrative Assistant  
  
Kindergarten  
Grade 1  
Grade 2  
Grade 3  
Grade 4  
Grade 5  
Grade 6  
Academic Support  
Academic Support  
Academic Support  
Special Educator  
Special Educator  
Library/Media  
School Counselor  
Speech/Language Pathologist  
School Nurse  
Physical Education  
WSESU Elementary Intensive Program  
WSESU Elementary Intensive Program  
Behavior Support Specialist  
Elementary Intensive Paraeducator  
Paraeducator  
Custodian  
Elementary Intensive Paraeducator  
Elementary Intensive Paraeducator  
Lead Custodian  
Paraeducator  
Paraeducator  
Paraeducator  
Elementary Intensive Paraeducator  
Paraeducator  
Paraeducator  
Behavior Support Intensive Services  
Paraeducator  
Paraeducator  
  
BEEP Teacher - Coordinator  
Art  
Music  
Instrumental Music  
Vocal Music  
Spanish

Brattleboro Town School District - School Age Enrollment

School Year	Academy	Green Street Street	Oak Grove	Intensive Program	Total
2007-2008	355	270	137	44	806
2008-2009	383	277	138	47	845
2009-2010	365	275	127	28	795
2010-2011	355	252	131	21	759
2011-2012	353	240	145	19	757
2012-2013	373	253	120	19	765
2013-2014	395	251	115	19	780

# TOWN SCHOOL BUDGET REVENUE SUMMARY

Brattleboro Town School District  
2014-2015 Proposed Revenue Budget

	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2014-2015 Proposed	\$ Diff.	%Diff
Local / Other						
Interest Earned	\$3,500	\$6,356	\$4,250	\$6,000	\$1,750	41.18%
Rentals	\$25,000	\$25,740	\$26,000	\$26,000	\$0	0.00%
Tuition	\$0	\$17,832	\$0	\$0	\$0	
S.E. Tuition	\$15,000	\$15,388	\$15,000	\$0	-\$15,000	-100.00%
Miscellaneous	\$1,500	\$5,168	\$1,500	\$1,500	\$0	0.00%
Medicaid Sub Grant (WSESU)	\$130,000	\$130,000	\$104,000	\$104,000	\$0	0.00%
EPSDT WSESU Sub Grant	\$15,000	\$0	\$12,000	\$12,000	\$0	0.00%
FFV Sub-Grant	\$0	\$45,836	\$0	\$0	\$0	
Total	\$190,000	\$246,320	\$162,750	\$149,500	-\$13,250	-8.14%
State						
State Revenue Grant Support	\$11,389,711	\$11,389,711	\$11,880,478	\$12,090,328	\$209,850	1.77%
Special Education	\$1,899,932	\$1,770,174	\$1,931,283	\$1,842,955	-\$88,328	-4.57%
E.E.E. Program	\$105,307	\$105,307	\$103,476	\$103,646	\$170	0.16%
On-Behalf of Teacher Retirement	\$0	\$514,109	\$0	\$0	\$0	
Summer Food	\$0	\$3,799	\$0	\$0	\$0	
Transportation Grant	\$78,000	\$81,027	\$78,449	\$81,547	\$3,098	3.95%
Total	\$13,472,950	\$13,864,127	\$13,993,686	\$14,118,476	\$124,790	0.89%
Federal / Other						
Federal Special Ed.	\$231,000	\$202,784	\$210,000	\$200,000	-\$10,000	-4.76%
Federal Jobs Funding	\$99,873	\$102,790	\$0	\$0	\$0	
Summer Food	\$0	\$4,926	\$0	\$0	\$0	
Title II a Sub-Grant	\$0	\$3,660	\$0	\$0	\$0	
Title I -Compensatory Ed.	\$570,000	\$637,274	\$540,000	\$490,000	-\$50,000	-9.26%
Total	\$900,873	\$951,434	\$750,000	\$690,000	-\$60,000	-8.00%
Other Funding						
Fund Balance	\$300,000	\$0	\$476,464	\$500,000	\$23,536	4.94%
Total	\$300,000	\$0	\$476,464	\$500,000	\$23,536	4.94%
Total	\$14,863,823	\$15,061,881	\$15,382,900	\$15,457,976	\$75,076	0.49%

# TOWN SCHOOL BUDGET APPROPRIATION SUMMARY

BRATTLEBORO TOWN S.D.  
2014-2015  
PROPOSED BUDGET  
APPROPRIATIONS SUMMARY

Budget Area	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-2015 PROPOSED	\$ DIFF	% DIFF.
General Operating Fund	\$9,829,001	\$10,035,850	\$10,288,053	\$10,255,298	-\$32,755	-0.32%
Special Education	\$3,127,051	\$3,064,116	\$3,119,016	\$632,570	-\$2,486,446	-79.72%
Early Essential Education Program	\$287,885	\$301,501	\$313,572	\$316,028	\$2,456	0.78%
Total Operating Budget	\$13,243,937	\$13,401,467	\$13,720,641	\$11,203,896	-\$2,516,745	-18.34%
Pre-School Estimated	\$225,704	\$229,508	\$313,241	\$348,000	\$34,759	11.10%
Debt Service	\$271,599	\$259,022	\$246,444	\$240,155	-\$6,289	-2.55%
Special Articles	\$0	\$0	\$76,484	\$59,750	-\$16,734	-21.88%
Total Pre-School, Debt Service & Articles	\$497,303	\$488,530	\$636,169	\$647,905	\$11,736	1.84%
Total Town School District Budget	\$13,741,240	\$13,889,997	\$14,356,810	\$11,851,801	-\$2,505,009	-17.45%
Assessments & Vocational Expense:						
WSESU	\$892,376	\$973,826	\$1,026,090	\$3,606,175	\$2,580,085	251.45%
Total Assessments	\$892,376	\$973,826	\$1,026,090	\$3,606,175	\$2,580,085	251.45%
Combined Total	\$14,633,616	\$14,863,823	\$15,382,900	\$15,457,976	\$75,076	0.49%

# TOWN SCHOOL ACT 68 3-YEAR COMPARISON

## Act 68 Three Year Comparison FY2015 Proposed

<b>Brattleboro Town School District</b>	FY2011	FY2012	FY2013	FY2014	FY2015
Base Residential Education Tax Rate Estimated for FY2015	\$1.01 BSG -\$9,382				
1. Expenditures					
2. Budget (approved)	\$14,445,014	\$14,633,616	\$14,863,823	\$15,382,900	\$15,457,976
3. State Vocational Block Grant (82%)					
4. Supervisory Union Assessment	\$731,402	\$892,376	\$973,826	\$1,026,090	\$3,606,175
Supervisory Union Assessment EEE Program					\$316,028
5. Block Grant State Voc. Ed. Prior Yrs.					
6. Separately Warned Article -approved	\$0	\$0	\$0	\$0	\$59,750
7. Separately Warned Article -approved					
8. Separately Warned Article -approved					
9. Act 144 Expenditures					
10. Act 68 Local Adopted Budget	\$14,445,014	\$14,633,616	\$14,863,823	\$15,382,900	\$15,457,976
11. Union school assessment	\$0	\$0	\$0	\$0	\$0
12. Deficit if not included in the budget or revenue					
13. Special Programs (not included in local budget)					
14. Gross Act 68 Budget	\$14,445,014	\$14,633,616	\$14,863,823	\$15,382,900	\$15,457,976
15. Revenues					
16. Local Revenues	\$2,882,715	\$3,273,825	\$3,474,112	\$3,502,422	\$3,367,648
SE Adjustment FY2009					
17. Capital Debt Aid	\$0	\$0	\$0	\$0	\$0
18. Special Programs (not included in local budget)	\$0	\$0	\$0	\$0	\$0
19. Deficit if not included in local budget	\$0	\$0	\$0	\$0	\$0
20. Act 144 Revenues	\$0	\$0	\$0	\$0	\$0
21. Total Revenues	\$2,882,715	\$3,273,825	\$3,474,112	\$3,502,422	\$3,367,648
22. Fund raising (if any)	\$0	\$0	\$0	\$0	\$0
23. Adjusted Local Revenues	\$2,882,715	\$3,273,825	\$3,474,112	\$3,502,422	\$3,367,648
24. Education Spending (Act 68)	\$11,562,299	\$11,359,791	\$11,389,711	\$11,880,478	\$12,090,328
25. Equalized Pupils	837.98	808.15	789.94	784.34	805.51
26. Education Spending per Equalized Pupil	\$13,798	\$14,057	\$14,418	\$15,147	\$15,010
27. Excess Spending per Equalized Pupil (if any)	\$0	\$0	\$0	0	0
28. Adj. Education Spending per Eq Pupil	\$13,798	\$14,057	\$14,418	\$15,147	\$15,010
29. District Spending Adjustment	161.491%	164.519%	165.29%	165.52%	159.98%
30. Estimated Homestead tax rate (equalized)	\$1.3888	\$1.4313	\$1.4711	\$1.5559	\$1.6158
31. Household Income % for Income Sensitivity	2.98%	3.05%	3.09%	3.08%	3.08%
32. Common Level of Appraisal	92.18%	96.61%	99.62%	100.72%	100.53%
33. Estimated Homestead tax rate (actual)	\$1.5066	\$1.4815	\$1.4767	\$1.5448	\$1.6073
DOE Spending Cap	\$14,549	\$14,733	\$14,841	\$15,456	\$16,166
Informational Only:					
Education Taxes - Estimated	FY2011 Est.	FY2012	FY2013	FY2014	FY2015
Estimated Tax Grades Pre- K - 6	\$0.7548	\$0.7378	\$0.7314	\$0.7609	\$0.8123
Estimated Tax -BUHS #6	\$0.7860	\$0.7922	0.7979	\$0.8219	\$0.8706
Total Estimated Education Tax	\$1.5408	\$1.5300	\$1.5293	\$1.5828	\$1.6829
For Tax Allocations-					
Grades Pre- K - 6	50.10%	49.80%	49.53%	49.26%	50.54%
Brattleboro Union High School District #6	49.90%	50.20%	50.47%	50.74%	49.46%
Total	100.00%	100.00%	100.00%	100.00%	100.00%
Actual Residential Tax FY2014 \$1.5828					

# TOWN SCHOOL BUDGET FY2015

	2012-2013 BUDGET	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED	\$ DIFF.	% DIFF.
<b>DISTRICT WIDE</b>						
Unemployment . Comp/Other Benefi	\$12,500	\$13,479	\$2,500	\$5,000	\$2,500	100.00%
Kindergarten Registration & Oriental	\$16,000	\$12,253	\$14,500	\$13,500	-\$1,000	-6.90%
On-Behalf Expense (Teacher's Retir	\$0	\$514,109	\$0	\$0	\$0	0.00%
Fresh Fruits and Vegetables	\$0	\$45,121	\$0	\$0	\$0	0.00%
Jump Start Literacy	\$0	\$0	\$6,446	\$6,446	\$0	0.00%
Summer Literacy	\$0	\$0	\$0	\$5,000	\$0	
6th Grade Night	\$2,750	\$1,502	\$2,500	\$2,500	\$0	0.00%
Equity Coordinator	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
Interpreter	\$4,500	\$2,277	\$3,000	\$2,500	-\$500	-16.67%
Other Tuition (504, etc.)	\$0	\$0	\$10,000	\$5,000	-\$5,000	-50.00%
<b>TOTAL</b>	<b>\$38,750</b>	<b>\$591,741</b>	<b>\$41,946</b>	<b>\$42,946</b>	<b>-\$4,000</b>	<b>-9.54%</b>
<b>HEALTH</b>						
Doctor's Salary	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
Nurse's Salary	\$147,927	\$149,227	\$155,688	\$160,024	\$4,336	2.79%
Health Paraprofessional	\$12,449	\$8,778	\$13,160	\$13,637	\$477	3.62%
Health Ins.	\$48,999	\$39,171	\$45,983	\$46,350	\$367	0.80%
Dental Ins.	\$4,955	\$2,996	\$4,854	\$5,216	\$362	7.46%
FICA	\$12,420	\$11,362	\$13,076	\$13,449	\$373	2.85%
Life Ins	\$285	\$258	\$347	\$314	-\$33	-9.51%
Disability Insurance	\$618	\$568	\$681	\$669	-\$12	-1.76%
403(b)	\$1,479	\$534	\$1,557	\$1,000	-\$557	-35.77%
Course Reimb.	\$1,400	\$1,655	\$1,400	\$1,400	\$0	0.00%
EAP/403 (b) Fees	\$24	\$30	\$24	\$30	\$6	25.00%
125 Plan Fees	\$67	\$67	\$70	\$70	\$0	0.00%
Maint./Equipment	\$100	\$0	\$100	\$100	\$0	0.00%
Travel	\$800	\$0	\$800	\$250	-\$550	-68.75%
Supplies	\$1,650	\$1,542	\$1,700	\$1,700	\$0	0.00%
Equipment	\$1,800	\$1,799	\$1,800	\$1,800	\$0	0.00%
<b>TOTAL</b>	<b>\$236,973</b>	<b>\$219,987</b>	<b>\$243,240</b>	<b>\$248,009</b>	<b>\$4,769</b>	<b>1.96%</b>
<b>TESTING/COUNSELING</b>						
<b>Clinicians</b>	\$75,000	\$83,602	\$95,000	\$98,000	\$3,000	3.16%
Psych. Testing/Counseling	\$15,000	\$0	\$15,000	\$10,000	-\$5,000	-33.33%
<b>TOTAL</b>	<b>\$90,000</b>	<b>\$83,602</b>	<b>\$110,000</b>	<b>\$108,000</b>	<b>-\$2,000</b>	<b>-1.82%</b>
<b>SCHOOL BOARD/ADMIN.</b>						
Salaries	\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.00%
Clerical (minutes)	\$1,800	\$1,600	\$2,250	\$2,250	\$0	0.00%
FICA	\$979	\$956	\$1,014	\$1,014	\$0	0.00%
Board Travel	\$250	\$93	\$250	\$250	\$0	0.00%
Printing & Binding	\$8,000	\$4,754	\$8,000	\$6,500	-\$1,500	-18.75%
Supplies	\$563	\$980	\$750	\$1,000	\$250	33.33%
Dues & Fees	\$4,150	\$4,329	\$4,000	\$4,500	\$500	12.50%
Treasurer's Subsidy	\$15,000	\$0	\$0	\$0	\$0	
Legal Fees	\$3,500	\$7,799	\$15,000	\$15,000	\$0	0.00%
Auditing Fees	\$24,000	\$24,140	\$25,500	\$0	-\$25,500	-100.00%
<b>TOTAL</b>	<b>\$69,242</b>	<b>\$55,651</b>	<b>\$67,764</b>	<b>\$41,514</b>	<b>-\$26,250</b>	<b>-38.74%</b>
<b>TRANSPORT./CROSSING GUARDS</b>						
Contracted Carriers	\$187,077	\$186,818	\$193,625	\$167,762	-\$25,863	-13.36%
School Crossing Supplies	\$2,000	\$165	\$2,000	\$1,000	-\$1,000	-50.00%
School Crossing Guards	\$64,811	\$71,173	\$75,731	\$77,100	\$1,369	1.81%
School Crossing Guards FICA	\$4,958	\$5,445	\$5,793	\$6,043	\$250	4.32%
Literacy Camp Transportation	\$0	\$0	\$0	\$2,500	\$2,500	

# TOWN SCHOOL BUDGET FY2015

	2012-2013 BUDGET	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED	\$ DIFF.	% DIFF.
Music Transportation	\$550		\$600	\$750	\$150	25.00%
After School Program	\$8,000	\$10,070	\$10,000	\$10,000	\$0	0.00%
Field Trips	\$4,000	\$1,318	\$4,000	\$4,000	\$0	0.00%
504 /Other Transportation	\$0	\$17,079	\$0	\$17,000	\$17,000	0.00%
<b>TOTAL</b>	<b>\$271,396</b>	<b>\$292,068</b>	<b>\$291,749</b>	<b>\$286,155</b>	<b>-\$5,594</b>	<b>-1.92%</b>
<b>DEBT</b>						
Energy Program Principal	\$47,000	\$75,860	\$55,000	\$55,000	\$0	0.00%
Energy Program Interest	\$21,000	\$0	\$17,750	\$17,250	-\$500	-2.82%
Long-Term Debt 2007 Cap Improve	\$40,366	\$40,318	\$0	\$0	\$0	
Long-Term Debt 2008 Cap. Improve	\$75,201	\$73,899	\$0	\$0	\$0	
Long-Term Debt 2009 Cap. Improve	\$56,733	\$58,633	\$59,400	\$0	-\$59,400	-100.00%
Long-Term Debt 2013 Cap Improver	\$0	\$0	\$0	\$76,000	\$76,000	
Interest (S/T)	\$7,500	\$0	\$5,000	\$5,000	\$0	0.00%
<b>TOTAL</b>	<b>\$247,800</b>	<b>\$248,710</b>	<b>\$137,150</b>	<b>\$153,250</b>	<b>\$16,100</b>	<b>11.74%</b>
<b>TEACHER SALARIES</b>						
Oak Grove	\$397,402	\$451,448	\$426,884	\$444,391	\$17,507	4.10%
Early Incentive Salaries 2011	\$66,664	\$115,161	\$0	\$0	\$0	
Green	\$719,657	\$673,936	\$744,114	\$742,973	-\$1,141	-0.15%
Academy	\$1,070,498	\$1,050,996	\$1,110,576	\$1,157,993	\$47,417	4.27%
<b>TOTAL</b>	<b>\$2,254,221</b>	<b>\$2,291,541</b>	<b>\$2,281,574</b>	<b>\$2,345,357</b>	<b>\$63,783</b>	<b>2.80%</b>
<b>PARAPROFESSIONALS /OTHER</b>						
Oak Grove	\$96,792	\$95,677	\$93,091	\$109,705	\$16,614	17.85%
Green	\$149,990	\$149,355	\$160,216	\$176,127	\$15,911	9.93%
Academy	\$303,000	\$302,059	\$297,082	\$293,567	-\$3,515	-1.18%
Additional Para. Support	\$0	\$0	\$0	\$19,980	\$19,980	
<b>After School Tutoring Program</b>	<b>\$46,290</b>	<b>SEE A</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$596,072</b>	<b>\$547,091</b>	<b>\$602,389</b>	<b>\$651,379</b>	<b>\$48,990</b>	<b>8.13%</b>
<b>FOREIGN LANG /ESL/ASIAN STUDIES</b>						
Asian Studies Support	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Foreign Language Instruct. Salary	\$90,101	\$92,235	\$111,317	\$109,354	-\$1,963	-1.76%
Additional Time	\$0	\$0	\$0	\$5,074	\$5,074	
Health Insurance	\$26,916	\$11,792	\$15,772	\$15,133	-\$639	-4.05%
Dental Insurance	\$2,547	\$833	\$2,751	\$2,098	-\$653	-23.74%
FICA	\$6,962	\$6,941	\$8,600	\$8,447	-\$153	-1.78%
Life Insurance	\$160	\$139	\$220	\$194	-\$26	-11.82%
Disability Insurance	\$347	\$289	\$451	\$421	-\$30	-6.65%
403 (b) Benefit	\$901	\$249	\$1,101	\$1,093	-\$8	-0.73%
Course Reimbursement	\$1,600	\$1,550	\$1,600	\$1,250	-\$350	-21.88%
Supplies & Materials	\$2,000	\$1,918	\$2,500	\$2,000	-\$500	-20.00%
<b>TOTAL</b>	<b>\$136,534</b>	<b>\$120,946</b>	<b>\$149,312</b>	<b>\$150,064</b>	<b>\$752</b>	<b>0.50%</b>
<b>SUBSTITUTE TEACHERS</b>						
Substitute Teachers	\$135,000	\$152,516	\$140,000	\$140,000	\$0	0.00%
<b>TOTAL</b>	<b>\$135,000</b>	<b>\$152,516</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>HEALTH INSURANCE</b>						
Oak Grove	\$148,126	\$124,489	\$158,204	\$157,047	-\$1,157	-0.73%
Green	\$219,258	\$219,077	\$252,619	\$239,148	-\$13,471	-5.33%
Academy	\$304,934	\$300,405	\$341,532	\$362,208	\$20,676	6.05%
<b>TOTAL</b>	<b>\$672,318</b>	<b>\$643,971</b>	<b>\$752,355</b>	<b>\$758,403</b>	<b>\$6,048</b>	<b>0.80%</b>

# TOWN SCHOOL BUDGET FY2015

	2012-2013 BUDGET	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED	\$ DIFF.	% DIFF.
<b>DENTAL INSURANCE</b>						
Oak Grove	\$10,237	\$8,524	\$11,058	\$10,408	-\$650	-5.88%
Green.	\$15,016	\$15,729	\$15,599	\$14,301	-\$1,298	-8.32%
Academy	\$27,242	\$23,191	\$29,078	\$29,431	\$353	1.21%
<b>TOTAL</b>	<b>\$52,495</b>	<b>\$47,444</b>	<b>\$55,735</b>	<b>\$54,140</b>	<b>-\$1,595</b>	<b>-2.86%</b>
<b>OTHER BENEFITS</b>						
FICA	\$226,926	\$227,668	\$231,400	\$238,469	\$7,069	3.05%
Life Ins.	\$5,737	\$4,878	\$5,615	\$5,214	-\$401	-7.14%
Course Reimb.	\$24,000	\$41,204	\$35,000	\$43,500	\$8,500	24.29%
125 Plan/ 403 (b) Fees	\$1,000	\$576	\$1,000	\$750	-\$250	-25.00%
Disability Insurance	\$10,159	\$10,512	\$11,065	\$11,045	-\$20	-0.18%
403 (B) & Retirement (ESP)	\$32,000	\$30,052	\$35,000	\$33,500	-\$1,500	-4.29%
Course Reimb. Classified	\$2,700	\$2,724	\$3,000	\$3,350	\$350	11.67%
<b>TOTAL</b>	<b>\$302,522</b>	<b>\$317,614</b>	<b>\$322,080</b>	<b>\$335,828</b>	<b>\$13,748</b>	<b>4.27%</b>
<b>TEACHING SUPPLIES</b>						
Oak Grove	\$14,800	\$11,892	\$15,800	\$15,800	\$0	0.00%
Green	\$24,000	\$22,948	\$24,000	\$24,000	\$0	0.00%
Academy	\$37,000	\$30,822	\$37,000	\$37,000	\$0	0.00%
Art (OG)	\$2,100	\$2,265	\$2,100	\$2,100	\$0	0.00%
Art (G)	\$3,200	\$3,073	\$3,200	\$3,200	\$0	0.00%
Art (A)	\$4,500	\$4,484	\$4,500	\$4,500	\$0	0.00%
Counselors	\$750	\$727	\$750	\$750	\$0	0.00%
Instrumental Music	\$1,100	\$1,222	\$1,100	\$1,100	\$0	0.00%
Vocal Music (OG)	\$100	\$297	\$100	\$100	\$0	0.00%
Vocal Music (G)	\$100	\$0	\$100	\$100	\$0	0.00%
Vocal Music (A)	\$100	\$0	\$100	\$100	\$0	0.00%
Physical Education	\$3,500	\$3,338	\$3,500	\$3,200	-\$300	-8.57%
ESL	\$750	\$536	\$750	\$700	-\$50	-6.67%
<b>TOTAL</b>	<b>\$92,000</b>	<b>\$81,604</b>	<b>\$93,000</b>	<b>\$92,650</b>	<b>-\$350</b>	<b>-0.38%</b>
<b>TEXTBOOKS</b>						
Oak Grove	\$11,795	\$17,187	\$31,015	\$10,885	-\$20,130	-64.90%
Green Street	\$27,500	\$22,948	\$20,000	\$18,000	-\$2,000	-10.00%
Academy	\$28,000	\$30,822	\$39,850	\$34,400	-\$5,450	-13.68%
Instrumental Music	\$625	\$630	\$625	\$625	\$0	0.00%
Vocal Music	\$200	\$88	\$200	\$200	\$0	0.00%
Physical Education	\$50	\$0	\$50	\$0	-\$50	-100.00%
Counselors	\$0	\$0	\$300	\$150	-\$150	0.00%
English As A Second Language.	\$750	\$738	\$750	\$700	-\$50	-6.67%
<b>TOTAL</b>	<b>\$68,920</b>	<b>\$72,413</b>	<b>\$92,790</b>	<b>\$64,960</b>	<b>-\$27,830</b>	<b>-29.99%</b>
<b>INSTRUCTIONAL EQUIPMENT</b>						
Oak Grove	\$500	\$419	\$500	\$500	\$0	0.00%
Green Street	\$905	\$1,015	\$750	\$750	\$0	0.00%
Academy	\$7,150	\$7,035	\$9,900	\$6,920	-\$2,980	-30.10%
Instrumental Music	\$495	\$437	\$495	\$5,780	\$5,285	1067.68%
Vocal Music (OG)	\$720	\$1,353	\$720	\$720	\$0	0.00%
Vocal Music (G & Acad.)	\$600	\$0	\$600	\$100	-\$500	-83.33%
Vocal Music (A)	\$300	\$0	\$300	\$100	-\$200	-66.67%
Physical Education	\$990	\$1,663	\$990	\$990	\$0	0.00%
<b>TOTAL</b>	<b>\$11,660</b>	<b>\$11,922</b>	<b>\$14,255</b>	<b>\$15,860</b>	<b>\$1,605</b>	<b>11.26%</b>

# TOWN SCHOOL BUDGET FY2015

	2012-2013 BUDGET	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED	\$ DIFF.	% DIFF.
<b>REPLACE INSTRUCTIONAL . EQUIPMENT</b>						
Green Street	\$2,500	\$3,864	\$500	\$500	\$0	0.00%
Academy	\$450	\$0	\$600	\$2,000	\$1,400	233.33%
Physical Education	\$800	\$800	\$800	\$800	\$0	0.00%
<b>TOTAL</b>	<b>\$3,750</b>	<b>\$4,664</b>	<b>\$1,900</b>	<b>\$3,300</b>	<b>\$1,400</b>	<b>73.68%</b>
<b>REPLACE NON-INSTRUCTIONAL. EQUIP.</b>						
Oak Grove	\$2,300	\$2,247	\$2,300	\$2,300	\$0	0.00%
Green	\$1,000	\$923	\$1,000	\$1,000	\$0	0.00%
Academy	\$8,500	\$8,940	\$6,200	\$8,300	\$2,100	33.87%
<b>TOTAL</b>	<b>\$11,800</b>	<b>\$12,110</b>	<b>\$9,500</b>	<b>\$11,600</b>	<b>\$2,100</b>	<b>22.11%</b>
<b>ITINERANT</b>						
Salaries	\$393,295	\$407,148	\$406,625	\$414,950	\$8,325	2.05%
Health Ins.	\$78,558	\$73,227	\$90,126	\$95,424	\$5,298	5.88%
Dental Ins.	\$7,119	\$6,384	\$7,479	\$8,593	\$1,114	14.90%
FICA	\$30,388	\$29,690	\$31,418	\$31,229	-\$189	-0.60%
Life Ins.	\$733	\$695	\$807	\$698	-\$109	-13.51%
125 Plan	\$201	\$200	\$210	\$210	\$0	0.00%
403 (b) Benefit	\$3,900	\$2,717	\$4,066	\$3,000	-\$1,066	-26.22%
Course Reimb.	\$2,400	\$4,032	\$2,400	\$4,200	\$1,800	75.00%
Disability Ins	\$1,514	\$1,518	\$1,647	\$1,499	-\$148	-8.99%
<b>TOTAL</b>	<b>\$518,108</b>	<b>\$525,611</b>	<b>\$544,778</b>	<b>\$559,803</b>	<b>\$15,025</b>	<b>2.76%</b>
<b>COUNSELING</b>						
Salaries	\$203,791	\$205,546	\$208,969	\$212,095	\$3,126	1.50%
Health Ins.	\$47,499	\$46,822	\$53,379	\$52,026	-\$1,353	-2.53%
Dental Ins.	\$4,494	\$4,494	\$4,854	\$5,362	\$508	10.47%
FICA	\$15,732	\$15,128	\$16,132	\$16,373	\$241	1.49%
Life Ins.	\$319	\$319	\$375	\$371	-\$4	-1.07%
Disability Insurance	\$785	\$715	\$772	\$742	-\$30	-3.89%
403 (b) Benefit	\$1,811	\$1,237	\$1,906	\$1,700	-\$206	-10.81%
125 Plan	\$67	\$0	\$70	\$70	\$0	0.00%
Course Reimb.	\$2,820	\$3,084	\$2,488	\$3,250	\$762	30.63%
<b>TOTAL</b>	<b>\$277,318</b>	<b>\$277,345</b>	<b>\$288,945</b>	<b>\$291,989</b>	<b>\$3,044</b>	<b>1.05%</b>
<b>OTHER INSTRUCTIONAL . SUPPORT</b>						
Internet Access	\$25,200	\$1,023	\$25,200	\$25,200	\$0	0.00%
After School Programs (A)	\$23,000	\$70,715	\$23,000	\$33,000	\$10,000	43.48%
<b>TOTAL</b>	<b>\$48,200</b>	<b>\$71,738</b>	<b>\$48,200</b>	<b>\$58,200</b>	<b>\$10,000</b>	<b>20.75%</b>
<b>GIFTED &amp; TALENTED (BEEP)</b>						
Salary	\$63,671	\$63,671	\$64,945	\$75,066	\$10,121	15.58%
Health & Dental	\$17,331	\$16,105	\$19,411	\$21,793	\$2,382	12.27%
FICA	\$4,920	\$4,660	\$5,018	\$5,800	\$782	15.58%
Life Ins.	\$109	\$109	\$125	\$134	\$9	7.20%
Course Reimb.	\$600	\$1,051	\$600	\$1,000	\$400	66.67%
Disability Ins	\$245	\$244	\$263	\$289	\$26	9.89%
125 Plan	\$67	\$0	\$70	\$70	\$0	0.00%
403 (b)	\$637	\$637	\$649	\$750	\$101	15.56%
Contracted Services	\$0	\$0	\$35,000	\$0	-\$35,000	-100.00%
Textbooks	\$1,000	\$487	\$1,000	\$1,200	\$200	20.00%
Supplies	\$1,500	\$846	\$2,500	\$3,200	\$700	28.00%
Software	\$200	\$188	\$750	\$200	-\$550	-73.33%
Dues & Fees	\$100	\$0	\$0	\$0	\$0	0.00%
Mentorship	\$10,000	\$10,222	\$10,000	\$11,000	\$1,000	10.00%

# TOWN SCHOOL BUDGET FY2015

	2012-2013 BUDGET	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED	\$ DIFF.	% DIFF.
Travel	\$750	\$0	\$750	\$1,500	\$750	100.00%
<b>TOTAL</b>	<b>\$101,130</b>	<b>\$98,220</b>	<b>\$141,081</b>	<b>\$122,002</b>	<b>-\$19,079</b>	<b>-13.52%</b>
<b>REPORT SUB TOTALS</b>	<b>\$6,236,209</b>	<b>\$6,768,509</b>	<b>\$6,429,743</b>	<b>\$6,535,409</b>	<b>\$105,666</b>	<b>1.64%</b>
<b>TITLE I &amp; INSTRUCTIONAL SUPPORT</b>						
Title I and Instructional Support **	\$850,714	\$426,864	\$870,545	\$847,569	-\$22,976	-2.64%
Early Incentive Salaries	\$16,216	\$0	\$0	\$0	\$0	
Title I and II a & SWP Expenses (29	\$0	\$640,935	\$0	\$0	\$0	
ARRA Federal	\$0	\$102,790	\$0	\$0	\$0	
Paraprofessional Salaries	\$50,590	\$0	\$51,969	\$21,552	-\$30,417	-58.53%
<b>TOTAL</b>	<b>\$917,520</b>	<b>\$1,170,589</b>	<b>\$922,514</b>	<b>\$869,121</b>	<b>-\$53,393</b>	<b>-5.79%</b>
<b>BENEFITS</b>						
Health Ins.	\$179,000	\$67,554	\$217,740	\$176,044	-\$41,696	-19.15%
Dental Ins.	\$16,543	\$5,552	\$17,286	\$16,047	-\$1,239	-7.17%
FICA	\$69,606	\$31,515	\$71,398	\$66,488	-\$4,910	-6.88%
Life Ins.	\$1,638	\$682	\$1,796	\$1,502	-\$294	-16.37%
125 Plan	\$268	\$23	\$210	\$210	\$0	0.00%
403 (b) Benefit/Retirement	\$7,000	\$1,978	\$8,705	\$4,000	-\$4,705	-54.05%
Course Reimb.	\$6,000	\$6,229	\$11,000	\$8,000	-\$3,000	-27.27%
Disability Insurance	\$3,524	\$1,467	\$3,736	\$3,288	-\$448	-11.99%
Title I Supplies	\$2,000	\$16	\$2,000	\$2,000	\$0	0.00%
<b>TOTAL</b>	<b>\$285,579</b>	<b>\$115,016</b>	<b>\$333,871</b>	<b>\$277,579</b>	<b>-\$56,292</b>	<b>-16.86%</b>
<b>INSTRUCT. SERVICES (TESTING)</b>						
Green	\$950	\$0	\$950	\$750	-\$200	-21.05%
Oak Grove	\$500	\$0	\$500	\$500	\$0	0.00%
Academy	\$1,000	\$367	\$1,000	\$1,000	\$0	0.00%
<b>TOTAL</b>	<b>\$2,450</b>	<b>\$367</b>	<b>\$2,450</b>	<b>\$2,250</b>	<b>-\$200</b>	<b>-8.16%</b>
<b>PROGRAM IMPROVEMENT</b>						
Oak Grove	\$5,100	\$5,937	\$5,100	\$5,100	\$0	0.00%
Environmental Prog Academy	\$4,500	\$7,775	\$6,000	\$7,700	\$1,700	28.33%
Environmental Program Oak Grove	\$3,500	\$1,609	\$3,500	\$2,500	-\$1,000	-28.57%
Four Winds Program Green St.	\$3,300	\$3,357	\$3,300	\$3,400	\$100	3.03%
Green	\$6,100	\$4,757	\$6,100	\$5,000	-\$1,100	-18.03%
Academy	\$10,000	\$10,053	\$12,000	\$10,000	-\$2,000	-16.67%
Professional Develop-Programs /Te	\$32,500	\$30,074	\$37,500	\$40,000	\$2,500	6.67%
New Staff Training	\$0	\$0	\$0	\$450	\$450	
Counselor's	\$200	\$0	\$200	\$0	-\$200	-100.00%
Co-Teaching /Other Professional De	\$0	\$0	\$4,000	\$4,000	\$0	0.00%
One Percent Fund	\$28,560	\$9,198	\$29,500	\$30,250	\$750	2.54%
<b>TOTAL</b>	<b>\$93,760</b>	<b>\$72,760</b>	<b>\$107,200</b>	<b>\$108,400</b>	<b>\$1,200</b>	<b>1.12%</b>
<b>TRAVEL &amp; CONFERENCE</b>						
Green	\$2,600	\$2,836	\$2,600	\$2,250	-\$350	-13.46%
Oak Grove	\$1,500	\$729	\$1,500	\$1,500	\$0	0.00%
Academy	\$4,500	\$2,295	\$4,700	\$4,700	\$0	0.00%
<b>TOTAL</b>	<b>\$8,600</b>	<b>\$5,860</b>	<b>\$8,800</b>	<b>\$8,450</b>	<b>-\$350</b>	<b>-3.98%</b>
<b>LIBRARY SALARIES</b>						
Green	\$65,301	\$62,150	\$69,877	\$71,725	\$1,848	2.64%
Oak Grove	\$68,507	\$68,789	\$69,877	\$71,725	\$1,848	2.64%
Academy	\$46,929	\$47,484	\$48,959	\$51,191	\$2,232	4.56%
<b>TOTAL</b>	<b>\$180,737</b>	<b>\$178,423</b>	<b>\$188,713</b>	<b>\$194,641</b>	<b>\$5,928</b>	<b>3.14%</b>

# TOWN SCHOOL BUDGET FY2015

	2012-2013 BUDGET	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED	\$ DIFF.	% DIFF.
<b>LIBRARY BENEFITS</b>						
Health Ins.	\$39,457	\$38,891	\$44,337	\$44,706	\$369	0.83%
Dental Ins.	\$3,388	\$3,388	\$3,660	\$3,565	-\$95	-2.60%
Disability Insurance	\$696	\$681	\$764	\$748	-\$16	-2.09%
FICA	\$13,965	\$12,904	\$14,581	\$15,004	\$423	2.90%
Life Ins.	\$320	\$311	\$364	\$344	-\$20	-5.49%
Course Reimb.	\$1,000	\$1,114	\$1,000	\$1,250	\$250	25.00%
403 (b) Benefit	\$1,807	\$1,781	\$1,887	\$1,850	-\$37	-1.96%
125 Plan	\$67	\$67	\$70	\$70	\$0	0.00%
<b>TOTAL</b>	<b>\$60,700</b>	<b>\$59,137</b>	<b>\$66,663</b>	<b>\$67,537</b>	<b>\$874</b>	<b>1.31%</b>
<b>LIBRARY COMP/SOFTWARE</b>						
Software (OG)	\$800	\$799	\$800	\$800	\$0	0.00%
Software (G)	\$800	\$799	\$800	\$800	\$0	0.00%
Software (A)	\$800	\$799	\$800	\$800	\$0	0.00%
<b>TOTAL</b>	<b>\$2,400</b>	<b>\$2,397</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$0</b>	<b>0.00%</b>
<b>LIBRARY REPAIRS</b>						
Oak Grove	\$300	\$0	\$300	\$300	\$0	0.00%
Green Street	\$500	\$500	\$500	\$500	\$0	0.00%
Academy	\$500	\$244	\$300	\$300	\$0	0.00%
<b>TOTAL</b>	<b>\$1,300</b>	<b>\$744</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$0</b>	<b>0.00%</b>
<b>LIBRARY SUPPLIES</b>						
Oak Grove	\$357	\$375	\$357	\$357	\$0	0.00%
Green Street	\$1,500	\$1,447	\$1,500	\$1,000	-\$500	-33.33%
Academy	\$1,200	\$1,224	\$1,200	\$1,200	\$0	0.00%
<b>TOTAL</b>	<b>\$3,057</b>	<b>\$3,046</b>	<b>\$3,057</b>	<b>\$2,557</b>	<b>-\$500</b>	<b>-16.36%</b>
<b>LIBRARY BOOKS/ E-Resources</b>						
Oak Grove	\$3,600	\$3,826	\$3,600	\$3,600	\$0	0.00%
Green Street	\$3,850	\$3,580	\$3,850	\$3,850	\$0	0.00%
Academy	\$4,000	\$4,186	\$6,500	\$6,000	-\$500	-7.69%
E-Resources	\$4,000	\$2,852	\$4,000	\$2,000	-\$2,000	-50.00%
Prof. Books (OG)	\$600	\$635	\$600	\$600	\$0	0.00%
Prof. Books (G)	\$800	\$820	\$800	\$800	\$0	0.00%
Prof. Books (A)	\$600	\$284	\$500	\$300	-\$200	-40.00%
<b>TOTAL</b>	<b>\$17,450</b>	<b>\$16,183</b>	<b>\$19,850</b>	<b>\$17,150</b>	<b>-\$2,700</b>	<b>-13.60%</b>
<b>AUDIO VISUAL SUPPLIES</b>						
Oak Grove	\$1,000	\$440	\$1,000	\$1,000	\$0	0.00%
Green Street	\$500	\$333	\$500	\$500	\$0	0.00%
Academy	\$700	\$782	\$600	\$600	\$0	0.00%
<b>TOTAL</b>	<b>\$2,200</b>	<b>\$1,555</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUDIO VISUAL SOFTWARE</b>						
Oak Grove	\$800	\$1,423	\$800	\$800	\$0	0.00%
Green Street	\$1,250	\$1,112	\$1,250	\$1,000	-\$250	-20.00%
Academy	\$2,500	\$782	\$2,000	\$1,000	-\$1,000	-50.00%
<b>TOTAL</b>	<b>\$4,550</b>	<b>\$3,317</b>	<b>\$4,050</b>	<b>\$2,800</b>	<b>-\$1,250</b>	<b>-30.86%</b>
<b>AUDIO VISUAL EQUIPMENT</b>						
Oak Grove	\$1,500	\$1,513	\$1,500	\$1,500	\$0	0.00%
Green	\$1,500	\$1,449	\$1,500	\$1,200	-\$300	-20.00%
Academy	\$3,000	\$2,847	\$3,200	\$3,000	-\$200	-6.25%
<b>TOTAL</b>	<b>\$6,000</b>	<b>\$5,809</b>	<b>\$6,200</b>	<b>\$5,700</b>	<b>-\$500</b>	<b>-8.06%</b>

# TOWN SCHOOL BUDGET FY2015

	2012-2013 BUDGET	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED	\$ DIFF.	% DIFF.
<b>LIBRARY COMPUTERS</b>						
Academy	\$3,380	\$3,264	\$1,800	\$1,200	-\$600	-33.33%
<b>TOTAL</b>	<b>\$3,380</b>	<b>\$3,264</b>	<b>\$1,800</b>	<b>\$1,200</b>	<b>-\$600</b>	<b>-33.33%</b>
<b>PRINCIPAL SALARIES</b>						
Green	\$93,636	\$93,636	\$96,445	\$98,375	\$1,930	2.00%
Oak Grove	\$84,660	\$85,490	\$88,055	\$89,818	\$1,763	2.00%
Academy	\$171,761	\$171,760	\$176,913	\$180,455	\$3,542	2.00%
<b>TOTAL</b>	<b>\$350,057</b>	<b>\$350,886</b>	<b>\$361,413</b>	<b>\$368,648</b>	<b>\$7,235</b>	<b>2.00%</b>
<b>SECRETARY SALARIES</b>						
Oak Grove	\$44,092	\$44,069	\$44,361	\$45,361	\$1,000	2.25%
Green	\$46,214	\$30,608	\$34,139	\$48,126	\$13,987	40.97%
Academy	\$58,130	\$61,663	\$60,941	\$66,600	\$5,659	9.29%
<b>TOTAL</b>	<b>\$148,436</b>	<b>\$136,340</b>	<b>\$139,441</b>	<b>\$160,087</b>	<b>\$20,646</b>	<b>14.81%</b>
<b>BENEFITS</b>						
Health Ins.	\$74,480	\$67,801	\$78,247	\$78,882	\$635	0.81%
Dental Ins	\$4,169	\$4,191	\$5,068	\$4,934	-\$134	-2.64%
FICA	\$39,030	\$36,406	\$40,202	\$41,720	\$1,518	3.78%
Life Ins.	\$1,588	\$1,603	\$1,866	\$1,693	-\$173	-9.27%
125 Plan	\$201	\$133	\$210	\$210	\$0	0.00%
403 (B) & Retirement	\$11,705	\$11,703	\$14,279	\$16,627	\$2,348	16.44%
EAP/403 (b) Fees	\$110	\$256	\$280	\$280	\$0	0.00%
Disability Ins.	\$2,169	\$1,819	\$2,263	\$2,204	-\$59	-2.61%
<b>TOTAL</b>	<b>\$133,452</b>	<b>\$123,912</b>	<b>\$142,415</b>	<b>\$146,550</b>	<b>\$4,135</b>	<b>2.90%</b>
<b>PROF. DEVELOPMENT</b>						
Oak Grove	\$1,500	\$1,065	\$1,500	\$1,500	\$0	0.00%
Green	\$1,500	\$450	\$1,500	\$1,200	-\$300	-20.00%
Academy	\$3,000	\$2,469	\$3,000	\$3,000	\$0	0.00%
<b>TOTAL</b>	<b>\$6,000</b>	<b>\$3,984</b>	<b>\$6,000</b>	<b>\$5,700</b>	<b>-\$300</b>	<b>-5.00%</b>
<b>TRAVEL</b>						
Administration	\$3,600	\$5,541	\$4,000	\$4,500	\$500	12.50%
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$5,541</b>	<b>\$4,000</b>	<b>\$4,500</b>	<b>\$500</b>	<b>12.50%</b>
<b>OFFICE SUPPLIES / OTHER</b>						
Oak Grove	\$1,000	\$2,275	\$1,000	\$1,500	\$500	50.00%
Green	\$3,000	\$4,142	\$3,000	\$3,000	\$0	0.00%
Academy	\$4,100	\$8,144	\$4,200	\$4,200	\$0	0.00%
C/S AlertNow System	\$3,375	\$1,943	\$3,375	\$2,375	-\$1,000	-29.63%
AIMSWeb	\$4,875	\$4,650	\$5,500	\$5,500	\$0	0.00%
Software Support Power School	\$7,125	\$7,180	\$8,000	\$8,000	\$0	0.00%
<b>TOTAL</b>	<b>\$23,475</b>	<b>\$28,334</b>	<b>\$25,075</b>	<b>\$24,575</b>	<b>-\$500</b>	<b>-1.99%</b>
<b>DUES AND FEES</b>						
Green	\$500	\$544	\$500	\$500	\$0	0.00%
Oak Grove	\$500	\$467	\$500	\$500	\$0	0.00%
Academy	\$750	\$1,024	\$750	\$1,000	\$250	33.33%
<b>TOTAL</b>	<b>\$1,750</b>	<b>\$2,035</b>	<b>\$1,750</b>	<b>\$2,000</b>	<b>\$250</b>	<b>14.29%</b>
<b>PROPERTY/LIABILITY INS.</b>						
Property, Liability & Other Ins	\$75,000	\$78,443	\$112,500	\$133,354	\$20,854	18.54%
EAP/Other Benefits/403 (b) Fees	\$3,600	\$0	\$3,850	\$3,800	-\$50	-1.30%
<b>TOTAL</b>	<b>\$78,600</b>	<b>\$78,443</b>	<b>\$116,350</b>	<b>\$137,154</b>	<b>\$20,804</b>	<b>17.88%</b>

# TOWN SCHOOL BUDGET FY2015

	2012-2013 BUDGET	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED	\$ DIFF.	% DIFF.
<b>CUSTODIAL SALARIES</b>						
Green Street	\$72,345	\$73,520	\$75,523	\$77,632	\$2,109	2.79%
Oak Grove	\$67,021	\$70,712	\$70,324	\$72,412	\$2,088	2.97%
Academy	\$88,994	\$90,263	\$90,760	\$91,500	\$740	0.82%
District Wide	\$32,543	\$33,702	\$33,199	\$34,243	\$1,044	3.14%
Contracted Services (Windows)	\$10,000	\$0	\$10,000	\$5,000	-\$5,000	-50.00%
<b>TOTAL</b>	<b>\$270,903</b>	<b>\$268,197</b>	<b>\$279,806</b>	<b>\$280,787</b>	<b>\$981</b>	<b>0.35%</b>
<b>CUSTODIAL BENEFITS</b>						
Health Ins.	\$92,912	\$87,588	\$104,405	\$93,536	-\$10,869	-10.41%
Dental Ins.	\$3,227	\$3,129	\$3,486	\$3,395	-\$91	-2.61%
FICA	\$20,689	\$19,779	\$21,900	\$21,095	-\$805	-3.68%
Life Ins.	\$421	\$421	\$481	\$463	-\$18	-3.74%
Course Reimbursement/Training	\$500	\$0	\$500	\$500	\$0	0.00%
TSA	\$9,539	\$8,488	\$10,335	\$10,421	\$86	0.83%
Disability	\$918	\$907	\$1,010	\$968	-\$42	-4.16%
<b>TOTAL</b>	<b>\$128,206</b>	<b>\$120,312</b>	<b>\$142,117</b>	<b>\$130,378</b>	<b>-\$11,739</b>	<b>-8.26%</b>
<b>RUBBISH REMOVAL</b>						
Green Street	\$6,500	\$5,610	\$6,000	\$6,000	\$0	0.00%
Oak Grove	\$5,750	\$5,035	\$5,750	\$5,750	\$0	0.00%
Academy	\$9,750	\$8,188	\$9,000	\$9,000	\$0	0.00%
Esteyville	\$0	\$2,191	\$0	\$0	\$0	
Powers House	\$900	\$750	\$1,560	\$1,250	-\$310	-19.87%
<b>TOTAL</b>	<b>\$22,900</b>	<b>\$21,774</b>	<b>\$22,310</b>	<b>\$22,000</b>	<b>-\$310</b>	<b>-1.39%</b>
<b>SUB-TOTAL</b>	<b>\$2,757,062</b>	<b>\$2,778,225</b>	<b>\$2,911,445</b>	<b>\$2,845,364</b>	<b>-\$66,081</b>	<b>-2.27%</b>
<b>WATER/SEWAGE</b>						
Esteyville	\$725	\$530	\$775	\$650	-\$125	-16.13%
Green Street	\$6,000	\$6,266	\$6,250	\$6,750	\$500	8.00%
Oak Grove	\$3,750	\$3,477	\$4,350	\$4,350	\$0	0.00%
Academy	\$8,780	\$6,861	\$8,000	\$8,000	\$0	0.00%
Powers House	\$600	\$785	\$750	\$875	\$125	16.67%
<b>TOTAL</b>	<b>\$19,855</b>	<b>\$17,919</b>	<b>\$20,125</b>	<b>\$20,625</b>	<b>\$500</b>	<b>2.48%</b>
<b>EXTERMINATOR C/S</b>						
Green Street	\$200	\$833	\$500	\$500	\$0	0.00%
Oak Grove	\$750	\$0	\$500	\$500	\$0	0.00%
Academy	\$2,750	\$2,880	\$3,000	\$3,000	\$0	0.00%
Powers House	\$300	\$325	\$500	\$500	\$0	0.00%
<b>TOTAL</b>	<b>\$4,000</b>	<b>\$4,038</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUILDING MAINTENANCE</b>						
Canal Street	\$2,000	\$0	\$2,000	\$5,000	\$3,000	0.00%
Esteyville	\$10,500	\$10,998	\$7,500	\$2,000	-\$5,500	-73.33%
Green Street	\$38,500	\$68,105	\$43,500	\$38,000	-\$5,500	-12.64%
Oak Grove	\$65,000	\$67,758	\$40,000	\$52,000	\$12,000	30.00%
Academy	\$75,054	\$60,432	\$37,000	\$53,800	\$16,800	45.41%
Shed and Steps Green St.	\$22,000	\$0	\$0	\$0	\$0	
Academy Multi-Purpose Room Roof	\$25,000	\$35,558	\$0	\$0	\$0	
Energy Operations & Maintenance	\$17,449	\$18,619	\$17,500	\$17,250	-\$250	-1.43%
Security		\$25,018	\$0	\$3,000	\$3,000	
Powers House	\$24,000	\$28,043	\$50,000	\$2,000	-\$48,000	-96.00%
<b>TOTAL</b>	<b>\$279,503</b>	<b>\$314,531</b>	<b>\$197,500</b>	<b>\$173,050</b>	<b>-\$24,450</b>	<b>-12.38%</b>

# TOWN SCHOOL BUDGET FY2015

	2012-2013 BUDGET	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED	\$ DIFF.	% DIFF.
<b>TELEPHONE</b>						
Green Street	\$5,825	\$2,831	\$5,500	\$4,500	-\$1,000	-18.18%
Oak Grove	\$7,000	\$4,688	\$7,000	\$5,500	-\$1,500	-21.43%
Academy	\$8,500	\$4,835	\$7,500	\$5,500	-\$2,000	-26.67%
<b>PA System and Phones Green St.</b>	<b>\$15,550</b>	<b>\$16,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Powers House	\$750	\$889	\$750	\$1,000	\$250	33.33%
<b>TOTAL</b>	<b>\$37,625</b>	<b>\$29,591</b>	<b>\$20,750</b>	<b>\$16,500</b>	<b>-\$4,250</b>	<b>-20.48%</b>
<b>CUSTODIAL SUPPLIES</b>						
Esteyville	\$900	\$317	\$900	\$500	-\$400	-44.44%
Green Street	\$12,200	\$7,600	\$12,200	\$12,200	\$0	0.00%
Oak Grove	\$9,000	\$8,144	\$12,500	\$12,500	\$0	0.00%
Powers House	\$500	\$920	\$500	\$1,250	\$750	150.00%
Academy	\$27,000	\$17,525	\$30,000	\$30,000	\$0	0.00%
<b>TOTAL</b>	<b>\$49,600</b>	<b>\$34,506</b>	<b>\$56,100</b>	<b>\$56,450</b>	<b>\$350</b>	<b>0.62%</b>
<b>ELECTRICITY</b>						
Esteyville	\$1,216	\$1,335	\$1,350	\$1,550	\$200	14.81%
Green Street	\$24,000	\$26,872	\$25,200	\$28,250	\$3,050	12.10%
Oak Grove	\$21,000	\$18,851	\$21,000	\$21,000	\$0	0.00%
Academy	\$44,650	\$41,741	\$45,000	\$45,000	\$0	0.00%
Powers House	\$2,300	\$1,737	\$2,300	\$2,300	\$0	0.00%
<b>TOTAL</b>	<b>\$93,166</b>	<b>\$90,536</b>	<b>\$94,850</b>	<b>\$98,100</b>	<b>\$3,250</b>	<b>3.43%</b>
<b>BOTTLED GAS</b>						
Academy	\$4,250	\$2,749	\$4,500	\$3,500	-\$1,000	-22.22%
<b>TOTAL</b>	<b>\$4,250</b>	<b>\$2,749</b>	<b>\$4,500</b>	<b>\$3,500</b>	<b>-\$1,000</b>	<b>-22.22%</b>
<b>FUEL OIL</b>						
Esteyville	\$3,600	\$3,988	\$4,500	\$4,500	\$0	0.00%
Green Street	\$33,000	\$29,686	\$27,500	\$30,000	\$2,500	9.09%
Oak Grove	\$30,000	\$36,013	\$37,500	\$40,000	\$2,500	6.67%
Academy	\$42,500	\$45,314	\$47,500	\$50,000	\$2,500	5.26%
Powers House	\$7,500	\$7,759	\$8,500	\$9,500	\$1,000	11.76%
<b>TOTAL</b>	<b>\$116,600</b>	<b>\$122,760</b>	<b>\$125,500</b>	<b>\$134,000</b>	<b>\$8,500</b>	<b>6.77%</b>
<b>GROUNDS MAINT/SITE</b>						
Other Site Maintenance	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
Esteyville	\$1,750	\$1,350	\$1,750	\$1,750	\$0	0.00%
Green Street	\$27,250	\$2,849	\$28,500	\$28,500	\$0	0.00%
Green Street Playground	\$0	\$0	\$20,000	\$0	-\$20,000	-100.00%
Oak Grove	\$13,250	\$3,585	\$13,250	\$13,250	\$0	0.00%
Academy	\$44,000	\$103,211	\$45,000	\$45,000	\$0	0.00%
Powers House Paving	\$8,500	\$0	\$0	\$0	\$0	
Powers House	\$4,500	\$555	\$5,250	\$5,250	\$0	0.00%
<b>TOTAL</b>	<b>\$104,250</b>	<b>\$111,550</b>	<b>\$118,750</b>	<b>\$98,750</b>	<b>-\$20,000</b>	<b>-16.84%</b>
<b>EQUIPMENT MAINTENANCE</b>						
Green Street	\$7,500	\$7,968	\$8,250	\$8,000	-\$250	-3.03%
Oak Grove	\$6,000	\$9,040	\$6,000	\$6,000	\$0	0.00%
Academy	\$20,200	\$14,050	\$20,200	\$18,000	-\$2,200	-10.89%
Powers House	\$2,350	\$2,761	\$3,750	\$3,750	\$0	0.00%
Playground Maintenance (all)	\$2,500	\$2,258	\$4,000	\$6,500	\$2,500	62.50%
<b>TOTAL</b>	<b>\$38,550</b>	<b>\$36,077</b>	<b>\$42,200</b>	<b>\$42,250</b>	<b>\$50</b>	<b>0.12%</b>

# TOWN SCHOOL BUDGET FY2015

	2012-2013 BUDGET	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED	\$ DIFF.	% DIFF.
<b>MAINT. EQUIPMENT</b>						
Green Street	\$0	\$0	\$0	\$1,000	\$1,000	
Oak Grove	\$700	\$0	\$700	\$700	\$0	0.00%
Academy	\$1,500	\$1,574	\$1,200	\$1,500	\$300	25.00%
<b>TOTAL</b>	<b>\$2,200</b>	<b>\$1,574</b>	<b>\$1,900</b>	<b>\$3,200</b>	<b>\$1,300</b>	<b>68.42%</b>
<b>REPLACE EQUIPMENT</b>						
Oak Grove	\$750	\$55	\$750	\$750	\$0	0.00%
Green Street	\$0	\$877	\$0	\$500	\$500	
Academy	\$6,500	\$4,995	\$1,500	\$3,000	\$1,500	100.00%
<b>TOTAL</b>	<b>\$7,250</b>	<b>\$5,927</b>	<b>\$2,250</b>	<b>\$4,250</b>	<b>\$2,000</b>	<b>88.89%</b>
<b>OTHER REPAIRS /OTHER CS</b>						
Esteyville	\$500	\$0	\$1,000	\$1,000	\$0	0.00%
Green Street	\$5,000	\$5,221	\$8,000	\$8,500	\$500	6.25%
Oak Grove	\$12,500	\$14,858	\$12,500	\$12,500	\$0	0.00%
Academy	\$13,000	\$5,869	\$22,500	\$20,000	-\$2,500	-11.11%
Powers House	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
<b>TOTAL</b>	<b>\$32,500</b>	<b>\$25,948</b>	<b>\$45,500</b>	<b>\$43,500</b>	<b>-\$2,000</b>	<b>-4.40%</b>
<b>MAINTENANCE - OTHER</b>						
Travel	\$500	\$0	\$500	\$300	-\$200	-40.00%
Training	\$500	\$0	\$1,500	\$500	-\$1,000	-66.67%
Hazmat Comp Expense	\$500	\$0	\$500	\$500	\$0	0.00%
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$1,300</b>	<b>-\$1,200</b>	<b>-48.00%</b>
<b>NUTRITION PROGRAM</b>						
<b>Farm to School Program</b>	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%
<b>Summer Food</b>	\$0	\$7,448	\$0	\$0	\$0	
Subsidy	\$32,500	\$32,500	\$32,500	\$10,000	-\$22,500	-69.23%
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$47,448</b>	<b>\$40,000</b>	<b>\$17,500</b>	<b>-\$22,500</b>	<b>-56.25%</b>
<b>TECHNOLOGY SUPPORT</b>						
<b>Contracted Services</b>	\$38,000	\$28,491	\$3,000	\$3,000	\$0	0.00%
<b>TOTAL</b>	<b>\$38,000</b>	<b>\$28,491</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>COMPUTER MAINTENANCE</b>						
Oak Grove	\$2,500	\$2,533	\$2,500	\$2,500	\$0	0.00%
Green Street	\$2,000	\$1,282	\$2,000	\$2,000	\$0	0.00%
Academy	\$2,000	\$1,523	\$2,000	\$2,000	\$0	0.00%
<b>TOTAL</b>	<b>\$6,500</b>	<b>\$5,338</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>COMPUTER SUPPLIES</b>						
Oak Grove	\$3,000	\$884	\$3,000	\$3,000	\$0	0.00%
Green Street	\$2,000	\$1,200	\$2,000	\$2,000	\$0	0.00%
Academy	\$3,500	\$2,744	\$3,500	\$3,500	\$0	0.00%
Instrumental Music	\$200	\$0	\$200	\$150	-\$50	-25.00%
<b>TOTAL</b>	<b>\$8,700</b>	<b>\$4,828</b>	<b>\$8,700</b>	<b>\$8,650</b>	<b>-\$50</b>	<b>-0.57%</b>
<b>SOFTWARE</b>						
Oak Grove	\$10,000	\$8,632	\$2,000	\$2,500	\$500	25.00%
Green	\$2,800	\$1,488	\$2,500	\$2,000	-\$500	-20.00%
Academy	\$11,825	\$730	\$4,500	\$3,000	-\$1,500	-33.33%
<b>TOTAL</b>	<b>\$24,625</b>	<b>\$10,850</b>	<b>\$9,000</b>	<b>\$7,500</b>	<b>-\$1,500</b>	<b>-16.67%</b>

# TOWN SCHOOL BUDGET FY2015

	2012-2013 BUDGET	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED	\$ DIFF.	% DIFF.
<b>COMPUTER EQUIPMENT</b>						
Oak Grove	\$14,000	\$13,681	\$14,000	\$18,000	\$4,000	28.57%
Green	\$29,000	\$27,996	\$30,740	\$19,400	-\$11,340	-36.89%
Academy	\$40,905	\$45,891	\$48,000	\$44,000	-\$4,000	-8.33%
<b>TOTAL</b>	<b>\$83,905</b>	<b>\$87,568</b>	<b>\$92,740</b>	<b>\$81,400</b>	<b>-\$11,340</b>	<b>-12.23%</b>
<b>EARLY EDUCATION SERVICES</b>						
<b>Pre-School Contracted Services</b>	<b>\$229,508</b>	<b>\$234,059</b>	<b>\$313,241</b>	<b>\$348,000</b>	<b>\$34,759</b>	<b>11.10%</b>
Early Education Services	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00%
<b>TOTAL</b>	<b>\$279,508</b>	<b>\$284,059</b>	<b>\$363,241</b>	<b>\$398,000</b>	<b>\$34,759</b>	<b>9.57%</b>
<b>ESSENTIAL EARLY EDUCATION PROGRAM</b>						
Purch. Prof. Services	\$301,501	\$293,636	\$313,572	\$316,028	\$2,456	0.78%
<b>TOTAL</b>	<b>\$301,501</b>	<b>\$293,636</b>	<b>\$313,572</b>	<b>\$316,028</b>	<b>\$2,456</b>	<b>0.78%</b>
<b>SPECIAL EDUCATION</b>						
All Special Education (A)	\$3,064,116	\$2,828,648	\$3,119,016	\$632,570	-\$2,486,446	-79.72%
<b>TOTAL</b>	<b>\$3,064,116</b>	<b>\$2,828,648</b>	<b>\$3,119,016</b>	<b>\$632,570</b>	<b>-\$2,486,446</b>	<b>-79.72%</b>
<b>REPORT SUB TOTALS</b>	<b>\$4,637,704</b>	<b>\$4,388,572</b>	<b>\$4,692,694</b>	<b>\$2,171,123</b>	<b>-\$2,521,571</b>	<b>-53.73%</b>
<b>W.S.E.S.U. ASSESSMENT</b>						
WSESU Assessment	\$973,826	\$973,826	\$1,026,090	\$3,606,175	\$2,580,085	251.45%
<b>TOTAL</b>	<b>\$973,826</b>	<b>\$973,826</b>	<b>\$1,026,090</b>	<b>\$3,606,175</b>	<b>\$2,580,085</b>	<b>251.45%</b>
<b>DEBT SERVICE</b>						
<b>Special Article</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,484</b>	<b>\$59,750</b>	<b>-\$16,734</b>	<b>-21.88%</b>
Principal & Interest	\$259,022	\$259,021	\$246,444	\$240,155	-\$6,289	-2.55%
<b>TOTAL</b>	<b>\$259,022</b>	<b>\$259,021</b>	<b>\$322,928</b>	<b>\$299,905</b>	<b>-\$23,023</b>	<b>-7.13%</b>

<b>BUDGET TOTALS</b>	<b>\$14,863,823</b>	<b>\$15,168,153</b>	<b>\$15,382,900</b>	<b>\$15,457,976</b>	<b>\$75,076</b>	<b>0.49%</b>
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<b>SPECIAL EDUCATION</b>						
Salaries	\$655,874	\$485,719	\$651,649	\$0	-\$651,649	-100.00%
Paraprofessionals	\$294,066	\$327,625	\$331,487	\$374,596	\$43,109	13.00%
Summer Program	\$20,000	\$16,395	\$22,000	\$0	-\$22,000	-100.00%
School Tutoring	\$7,688	\$1,111	\$7,500	\$0	-\$7,500	-100.00%
Substitutes	\$2,000	\$0	\$2,550	\$0	-\$2,550	-100.00%
IDEA Federal Special Ed.	\$0	\$197,358	\$0	\$0	\$0	0.00%
Early Retirement Incentive Benefit	\$23,433	\$7,943	\$16,791	\$0	-\$16,791	-100.00%
Health Ins.	\$339,554	\$234,668	\$388,171	\$195,629	-\$192,542	-49.60%
Disability Insurance	\$3,546	\$2,856	\$3,981	\$1,441	-\$2,540	-63.80%
Dental Ins.	\$20,029	\$15,056	\$21,138	\$8,779	-\$12,359	-58.47%
FICA	\$74,894	\$60,310	\$77,662	\$28,884	-\$48,778	-62.81%
Life Ins.	\$1,763	\$1,363	\$2,024	\$611	-\$1,413	-69.81%
125 Plan	\$385	\$248	\$280	\$210	-\$70	-25.00%
Workman's Comp	\$5,392	\$0	\$5,287	\$2,872	-\$2,415	-45.68%
Course Reimb.	\$6,000	\$6,628	\$11,000	\$5,280	-\$5,720	-52.00%
TSA Retirement / 403 (b) Benefit	\$9,000	\$14,070	\$12,000	\$13,634	\$1,634	13.62%
EAP/403 (b) Fees	\$288	\$423	\$450	\$634	\$184	40.89%
One Percent	\$3,255	\$0	\$4,440	\$0	-\$4,440	-100.00%
Repairs	\$200	\$0	\$200	\$0	-\$200	0.00%

# TOWN SCHOOL BUDGET FY2015

	2012-2013 BUDGET	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED	\$ DIFF.	% DIFF.
Purch. Prof. Services.	\$1,525	\$0	\$2,000	\$0	-\$2,000	0.00%
Tuition VT Lea's	\$838,512	\$802,266	\$900,100	\$0	-\$900,100	-100.00%
Tuition Private Schools	\$518,000	\$407,406	\$390,000	\$0	-\$390,000	-100.00%
Supplies	\$11,000	\$11,819	\$11,000	\$0	-\$11,000	-100.00%
Equipment	\$6,000	\$6,355	\$6,000	\$0	-\$6,000	-100.00%
<b>TOTAL</b>	<b>\$2,842,404</b>	<b>\$2,599,619</b>	<b>\$2,867,710</b>	<b>\$632,570</b>	<b>-\$2,235,140</b>	<b>-77.94%</b>
<b>HEALTH SERVICES</b>						
<b>Visual C/S</b>	\$4,000	\$22,106	\$9,000	\$0	-\$9,000	0.00%
OT C/S	\$47,626	\$46,351	\$48,322	\$0	-\$48,322	-100.00%
PT C/S	\$13,008	\$12,660	\$22,490	\$0	-\$22,490	-100.00%
<b>TOTAL</b>	<b>\$64,634</b>	<b>\$81,117</b>	<b>\$79,812</b>	<b>\$0</b>	<b>-\$79,812</b>	<b>-100.00%</b>
<b>PSYCHOLOGICAL SERVICES</b>						
Psych. Testing	\$61,557	\$56,395	\$75,000	\$0	-\$75,000	-100.00%
<b>TOTAL</b>	<b>\$61,557</b>	<b>\$56,395</b>	<b>\$75,000</b>	<b>\$0</b>	<b>-\$75,000</b>	<b>-100.00%</b>
<b>SUPP. SERVICES. INSTRUCTION/</b>						
Travel	\$2,000	\$593	\$2,000	\$0	-\$2,000	-100.00%
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$593</b>	<b>\$2,000</b>	<b>\$0</b>	<b>-\$2,000</b>	<b>-100.00%</b>
<b>TRANSPORTATION STUDENTS</b>						
<b>Bus Monitor</b>	\$0	\$1,932	\$0	\$0	\$0	
Transportation C/S	\$93,521	\$88,992	\$94,494	\$0	-\$94,494	-100.00%
<b>TOTAL</b>	<b>\$93,521</b>	<b>\$90,924</b>	<b>\$94,494</b>	<b>\$0</b>	<b>-\$94,494</b>	<b>-100.00%</b>
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$3,064,116</b>	<b>\$2,828,648</b>	<b>\$3,119,016</b>	<b>\$632,570</b>	<b>-\$2,486,446</b>	<b>-79.72%</b>

Windham Southeast Supervisory Union  
Special Education Aid Distribution FY2013

District	Block Grant	Intensive Aid	Extraordinary Aid	State Placed	E.E.E. State	IDEA Federal	Total Aid
Brattleboro	\$263,590	\$1,235,432	\$260,483	\$10,670	\$105,307	\$202,784	\$2,078,266
Dummerston	\$57,734	\$172,414	\$0	\$0	\$19,196	\$26,026	\$275,370
Guilford	\$51,635	\$181,724	\$0	\$0	\$17,496	\$33,182	\$284,037
Putney	\$61,699	\$241,707	\$0	\$0	\$19,749	\$43,921	\$367,076
Vernon	\$83,572	\$175,882	\$0	\$0	\$21,652	\$37,327	\$318,433
B.U.H.S. #6	\$376,557	\$1,781,074	\$109,941	\$140,449	\$0	\$178,753	\$2,586,774
Total	\$894,787	\$3,788,233	\$370,424	\$151,119	\$183,400	\$521,993	\$5,909,956

# TOWN SCHOOL BUDGET FY2015

Windham Southeast Supervisory Union  
Sub-Grants to Member Districts \*\*  
FY2013

District	I.D.E.A. Special Ed.	Student Assistance	Title I Compensatory	EPSDT Medicaid	IEP Medicaid Reinvestment	21st Century	Title II a Teacher Quality	Total
Brattleboro	\$202,784		\$644,477		\$130,000		\$3,660	\$980,921
BUHS	\$178,753	\$39,907	\$214,870			\$81,250	\$10,926	\$525,706
Dummerston	\$26,026		\$54	\$38,500	\$30,000		\$94,551	\$189,131
Guilford	\$33,182		\$108		\$37,000		\$77,581	\$147,871
Putney	\$43,921		\$90,738		\$56,000		\$1,803	\$192,462
Vernon	\$37,327		\$161	\$30,000	\$20,900		\$1,292	\$89,680
<b>Totals</b>	<b>\$521,993</b>	<b>\$39,907</b>	<b>\$950,408</b>	<b>\$68,500</b>	<b>\$273,900</b>	<b>\$81,250</b>	<b>\$189,813</b>	<b>\$2,125,771</b>

\*\* Excludes pass through Nutrition Funds.

Windham Southeast Supervisory Union  
Member District Annual Report -Financial Summary  
Operating Budget, Special Education Programs and Grants

	2012-2013 ACTUAL	2013-2014 BUDGET **	2014-2015 BUDGET **
Revenue			
Assessments			
Brattleboro	\$973,826	\$1,026,090	\$3,606,175
B.U.H.S. #6	\$899,258	\$962,125	\$4,190,912
Dummerston	\$186,814	\$173,618	\$533,310
Guilford	\$171,663	\$163,974	\$371,650
Putney	\$177,456	\$225,061	\$597,830
Vernon	\$178,694	\$190,664	\$552,884
Tuition	\$917,578	\$1,044,104	\$0
Early Essential Education Program	\$502,358	\$693,744	\$684,828
Intergovernmental	\$4,343,131	\$2,932,158	\$2,613,643
Other Services - Contracted	\$174,018	\$116,152	\$0
OT PT Services	\$214,627	\$219,080	\$0
Interest	\$831	\$1,000	\$499
Indirect Costs	\$48,292	\$42,500	\$41,000
Other Sources	\$100,145	\$0	\$49,549
On-Behalf of Revenue Teacher Retirement	\$238,644	\$0	\$0
Asian Studies	\$269,673	\$200,000	\$160,000
Total Revenue	\$9,397,008	\$7,990,270	\$13,402,280
Expenditures			
Special Education	\$312,196	\$317,205	\$7,773,287
Psychologist	\$112,235	\$178,152	\$0
Speech	\$475,656	\$509,833	\$0
Administrative Support	\$292,323	\$290,947	\$403,333
Superintendent	\$144,541	\$145,617	\$149,812
School Improve.- Curr. & Assessment	\$147,495	\$244,115	\$252,296
Admin. Secretary/Personnel	\$216,252	\$228,551	\$246,805
Business Administrator	\$142,913	\$145,115	\$142,971
Other Fiscal Services	\$475,687	\$517,164	\$532,824
District Wide	\$0	\$550	\$550
Technology Coordinator	\$106,213	\$130,025	\$140,116
Operations & Maintenance	\$27,809	\$29,075	\$29,350
English as a Second Language	\$287,146	\$333,301	\$344,376
OT PT Services	\$214,624	\$219,080	\$0
Special Projects (Grants)	\$4,443,425	\$2,763,692	\$2,541,732
Special Class Programs	\$917,577	\$1,044,104	\$0
Early Essential Education Program	\$503,753	\$693,744	\$684,828
On-Behalf of Expense Teacher Retirement	\$238,645	\$0	\$0
Asian Studies	\$268,733	\$200,000	\$160,000
Total Expenditures	\$9,327,223	\$7,990,270	\$13,402,280

\*\* Excludes pass through Nutrition Funds

Act 153 requires that the supervisory union to provide special education services on behalf of its member districts; effective with FY2015 the Supervisory Union budgets will reflect all expenses relating to special education with the exception of educational support staff employed by the member districts.