

ANNUAL REPORT OF THE TOWN OF WARREN AND WARREN TOWN SCHOOL DISTRICT

FOR THE YEAR ENDING DECEMBER 31, 2013



Above: Old Truss - Photo by Lyssa Papazian

Below: New Bridge - Photo by Janet Ellerson



PLEASE BRING THIS REPORT TO TOWN MEETING MARCH 4, 2014

THIS REPORT IS PRINTED ON 30% PC RECYCLED PAPER

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TOWN OFFICIALS – 2014

| OFFICE | TERM | EXPIRES |
|---|--------------------------|---------|
| AMERICAN DISABILITIES ACT REPRESENTATIVE | | |
| Louise Messner | 1 Year | 2014 |
| CONSTABLE | | |
| Gene Bifano | 2 Year Appointment | 2015 |
| CONSTABLE 2ND | | |
| Jeff Campbell | 2 Year Appointment | 2015 |
| CEMETARY COMMISSION | | |
| Charles Snow | 5 Year | 2014 |
| Cindi Jones | 5 Year | 2015 |
| John Goss | 5 Year | 2016 |
| Michele Eid | 5 Year | 2017 |
| Rudy Elliott | 5 Year | 2018 |
| CTRL VT ECONOMIC DEVELOPMENT REP | | |
| Vacant..... | 1 Year | 2014 |
| CTRL VT REGIONAL PLANNING COMMISSION REP | | |
| Vacant..... | | 2014 |
| Craig Klofach– Alternate | | |
| CTRL VT REVOLVING LOAN REPRESENTATIVE | | |
| Vacant..... | | 2014 |
| John Norton – Alternate | | |
| CTRL VT STATE POLICE ADVISORY BOARD | | |
| Gene Bifano | 1 Year | 2014 |
| Jeff Campbell | 1 Year | 2014 |
| CONSERVATION COMMISSION-Appointed | | |
| George Schenk | 4 Year | 2014 |
| Damon Reed..... | 4 Year | 2014 |
| Rocky Bleier | 4 Year | 2015 |
| Kate Warner | 4 Year | 2015 |
| Clint Coleman | 4 Year | 2015 |
| Carole Crossman..... | 4 Year | 2015 |
| Jim Edgcomb | 4 Year | 2016 |
| Jonathan Clough..... | 4 Year | 2016 |
| DELINQUENT TAX COLLECTOR | | |
| Reta Goss | 1 Year | 2014 |
| DEVELOPMENT REVIEW BOARD | | |
| Peter Monte, Chair | 3 Year | 2014 |
| Leonard Robinson | 3 Year | 2014 |
| Chris Behn | 3 Year | 2016 |
| Virginia Roth..... | 3 Year | 2016 |
| Jeff Schoellkopf | 3 Year | 2016 |
| DEVELOPMENT REVIEW BOARD ALTERNATES | | |
| Robert Kaufmann | | |
| Tom Boyle | | |
| Don Swain..... | | |
| DOG CATCHER | | |
| Wayne Youlden | 1 Year | 2014 |

| OFFICE | TERM | EXPIRES |
|--|--------------|---------|
| DOG POUND KEEPER | | |
| Roy Hadden | 1 Year | 2014 |
| E911 COORDINATOR | | |
| Miron Malboeuf | | |
| EMERGENCY MANAGEMENT DIRECTOR | | |
| Select board Chairman | | |
| EMERGENCY MANAGEMENT COORDINATOR | | |
| Vacant..... | | |
| Barry Simpson, Deputy | | |
| ENERGY COORDINATOR | | |
| Matt Sargent | 1 Year | 2014 |
| FENCE VIEWER | | |
| Wayne Kathan | 1 Year | 2014 |
| Randy Taplin | 1 Year | 2014 |
| Ron Hunkins | 1 Year | 2014 |
| FIRE CHIEF | | |
| Peter DeFreest.....1 Year Elected By Fire Dept | | |
| FOREST FIRE WARDEN | | |
| Michael Brodeur5 Year Appointed by U.S. Forest Service | | |
| GIS COORDINATOR | | |
| Ken Blair | 1 Year | 2014 |
| GRAND JUROR | | |
| Wayne Kathan | 1 Year | 2014 |
| GREEN UP CAMPAIGN | | |
| Rootswork Members | | |
| HARWOOD SCHOOL DIRECTOR | | |
| Dan Raddock..... | 3 Year | 2015 |
| HEALTH OFFICER | | |
| Steve Willis | 1 Year | 2014 |
| HISTORIAN | | |
| Jean Proctor..... | 1 Year | 2014 |
| Leon Bruno | 1 Year | 2014 |
| LIBRARIAN | | |
| Deborah Kahn | | |
| LIBRARY TRUSTEE | | |
| David Ellison | 3 Year | 2014 |
| Deb Wetmore | 3 Year | 2014 |
| Liz Raddock | 2 Year | 2014 |
| Carl Lobel | 3 Year | 2015 |
| Patty Kaufmann | 3 Year | 2016 |
| LISTER | | |
| Robert Cummiskey | 3 Year | 2014 |
| Ken Blair..... | 3 Year | 2015 |
| Sandra Brodeur | 3 Year | 2016 |
| HARWOOD SCHOOL DIRECTOR | | |
| Dan Raddock..... | 3 Year | 2015 |
| HISTORIAN | | |
| Jean Proctor..... | 1 Year | 2014 |
| Leon Bruno | 1 Year | 2014 |

| OFFICE | TERM | EXPIRES |
|---|---------------|---------|
| JUSTICE OF THE PEACE | | |
| Susan Bauchner | 2 Year | 2014 |
| Sandra Brodeur | 2 Year | 2014 |
| Rebecca Peatman | 2 Year | 2014 |
| Roberta Rood | 2 Year | 2014 |
| Virginia Roth | 2 Year | 2014 |
| MRV PLANNING DISTRICT STEERING COMMITTEE REP | | |
| Robert Ackland | | |
| Jim Sanford | | |
| MAD RIVER VALLEY RECREATION COMMITTEE | | |
| Douglas Bergstein | | |
| Ken Felderman | | |
| Dayna Lisaius | | |
| MRV SOLID WASTE MANAGEMENT REPRESENTATIVE | | |
| Vacant | 1 Year | 2014 |
| MUNICIPAL COURT SYSTEM OFFICER | | |
| CUSTODIAL | | |
| Reta Goss | 1 Year | 2014 |
| ISSUING | | |
| Miron Malboeuf | 1 Year | 2014 |
| Cindi Jones | 1 Year | 2014 |
| Steve Willis | 1 Year | 2014 |
| Vacant-Dog Catcher | 1 Year | 2014 |
| APPEARING | | |
| Miron Malboeuf | 1 Year | 2014 |
| Wayne Youlding | 1 Year | 2014 |
| Andrew Cunningham | 1 Year | 2014 |
| Wayne Kathan | 1 Year | 2014 |
| Steve Willis | 1 Year | 2014 |
| PLANNING COMMISSION | | |
| Mike Ketchel | 3 Years | 2014 |
| J. Michael Bridgewater | 3 Year | 2015 |
| Jim Sanford | 3 Year | 2015 |
| Craig Klofach,Chair | 3 Year | 2014 |
| Lisa Miserendino | 4 Year | 2014 |
| Randall Graves | 3 Year | 2014 |
| Dan Raddock | 4 Year | 2014 |
| PUBLIC SAFTEY OFFICER | | |
| Michael Brodeur | 1 Year | 2014 |
| RECREATION COMMITTEE | | |
| Kirstin Reilly | 2 Year | 2014 |
| Donn Simpson | 3 Year | 2015 |
| Carl Bates | 2 Year | 2015 |
| Eric Moffroid | 2 Year | 2015 |
| Doug Bernstein | 3 Year | 2016 |
| ROAD COMMISSIONER & DIRECTOR OF PUBLIC WORKS | | |
| Barry Simpson | 1 Year | 2014 |
| ROAD FOREMAN | | |
| Raemon Weston | 1 Year | 2014 |

| OFFICE | TERM | EXPIRES |
|--|-----------------------|----------------|
| SCHOOL DIRECTOR | | |
| Adam Greshin | 2 Year | 2015 |
| April Smith..... | 3 Year Resigned | 2014 |
| Laurie Greenberg | 3 Year Appointed..... | 2014 |
| Michael Ketchel | 3 Year | 2015 |
| Robert Rosen..... | 2 Year | 2014 |
| Charlotte Robinson | 3 Year | 2016 |
| SCHOOL MODERATOR | | |
| Mac Rood..... | 1 Year | 2014 |
| SCHOOL TREASURER | | |
| Elaine Fuller | 1 Year | 2014 |
| SELECT BOARD | | |
| Anson Montgomery | 3 Year | 2014 |
| Robert Ackland | 2 Year | 2014 |
| Matthew Groom | 3 Year | 2015 |
| Colleen Mays | 2 Year | 2015 |
| Andrew Cunningham | 3 Year | 2016 |
| SHINGLE INSPECTOR | | |
| Mac Rood..... | 1 Year | 2014 |
| TRANSPORTATION AUTHORITY REPRESENTATIVE | | |
| Jim Sanford | 1 Year | 2014 |
| Donald LaHaye | 1 Year | 2014 |
| TOWN ADMINISTRATOR | | |
| Cindi Jones | | |
| TOWN AGENT | | |
| Wayne Kathan | 1 Year | 2014 |
| Cindi Jones – Alternate | 1 Year | 2014 |
| TOWN CLERK | | |
| Reta Goss | 1 Year | 2014 |
| TOWN SERVICE OFFICER | | |
| Vacant..... | 1 Year | 2014 |
| TOWN TREASURER | | |
| Elaine Fuller | 1 Year | 2014 |
| TOWN MODERATOR | | |
| Robert Messner | 1 Year | 2014 |
| TREE WARDEN | | |
| Megan Moffroid | 1 Year | 2014 |
| TRUSTEE OF PUBLIC MONEY | | |
| Elaine Fuller..... | 1 Year | 2014 |
| WEIGHER OF COAL | | |
| Ken Friedman..... | 1 Year | 2014 |
| ZONING AND PLANNING ADMINISTRATOR | | |
| Miron Malboeuf | | |
| Ruth Robbins - Assistant | | |

WARREN FOR TOWN MEETING 2014

Notice to Voters

The legal voters of the Town of Warren are hereby notified that the deadline for registration to vote for the below warned meeting shall be Wednesday February 26, 2014 at 5 PM. Legal voters of the Town of Warren may request absentee ballots for Australian ballot at the Town Clerk's office on Monday March 3, 2014 until 5 PM. An authorized person may apply for an absentee ballot on behalf of an absentee voter.

WARNING FOR TOWN MEETING 2014

The residents of the Town of Warren who are legal voters in the town are hereby notified and warned to meet at the Warren Elementary School in the Town of Warren on Tuesday, March 4, 2014 at 8:00 o'clock in the forenoon to act upon the following matters: Note: Town Meeting will be called to order at 8 o'clock in the forenoon and immediately adjourn until after the completion of the Warren School District Meeting, at which time Town Meeting will reconvene.

- Article 1. To review and act upon the reports of the Town Officers for the year 2014?
- Article 2. Shall the Town vote a budget to meet the expenses and liabilities of the Town including the capital expenditures and to authorize the Select Board to set a tax rate sufficient to provide the same?
- Article 3. Shall the Town authorize the Select Board to borrow money to pay current expenses and debts of the Town in anticipation of the collection of taxes for that purpose?
- Article 4. Shall the Town vote its current taxes into the hands of the Town Treasurer?
- Article 5. Shall the Town vote to allocate \$10,000 to the Conservation Reserve Fund for the year 2014 to be used for the conservation projects as stated in the Warren Conservation Commission and Reserve Fund Charter dated 24 April 2007?
- Article 6. Shall the Town vote to allocate the sum of \$1,000 (or other approved amount) to the Warren After School Program (a non-profit entity) to support its on-going financial viability. The Warren After School Program received no funding from the local supervisory union or other educational entity. This program was begun in 1988 to serve families who need affordable, after school care for their child/ren?
- Article 7. Shall the Town have its taxes of real and personal property paid in installments, and set the dates, and to see whether payments shall be with or without discounts, and set the amount thereof?
- Article 8. Shall the Town Vote its Green Mountain National Forest money go to the Warren Elementary School?
- Article 9. Shall the Town empower the Select Board to accept any land if given to the Town or to purchase any land within the Town?
- Article 10. Shall the Town vote to approve the following advisory article:

Whereas the establishment of a Public Bank in Vermont will help towns reduce the local tax burden by offering low cost bonds for public works and depository for their accounts with competitive interest,

Where a Public Bank that makes loans and investments in Vermont's people and our economy will help create jobs, income, and economic security for all Vermonters,

We call on the State Legislature to create a Public Bank for Vermont that enhances the work of the Vermont Economic Development Authority, the Vermont Student Assistance Corporation, the Vermont Housing Finance Agency, the Municipal Bond Bank, and Vermont chartered community banks and credit unions by accepting deposits from the state and municipal governments and making loan programs available for students, homeowners, municipalities and enterprises to make Vermont economically stable, self-reliant, and successful.

- Article 11. Shall the town vote to start next year's Town Meeting at 8:00 o'clock in the forenoon at the Warren Elementary School?
- Article 12. The following items will be voted on by Australian ballot between the hours of 7:00 am and 7:00 pm, Tuesday, March 4, 2014.
1. Election of all Town and School Officers required by law.
- Article 13. To transact any other business that may come before the meeting.

Andrew Cunningham

Matt Groom

Colleen Mays

Robert Ackland

Anson Montgomery

WARREN SELECT BOARD REPORT 2014

This was a year of regaining stability: the Flood and its damage is behind us, infrastructure projects are coming to fruition and we're steadily reaching our goals. In 2013 we began with a good snow year for local recreation and businesses. Town Meeting saw a positive vote for reworking the Inferno Road and starting the West Hill Rd renovation. These were big ticket items and we all felt it in our tax bills. An unexpected further slumping on the Access Rd where we had invested substantially in recent years called for action and we successfully tried a new technique called "soil nailing". We repeated this effort on the West Hill slump. So far, so good- and lots of money saved.

On the night before the Fourth of July we experienced flooding again due to heavy rains. Several roads washed out, but our Road Crew had the worst of it under control and the Parade went off on cue.

Many smaller road projects were done this year. It is worth expressing that as the demands of State agencies increase regarding streams and safety measures, we see a steady increase in costs relating to replacing culverts on town roads. We must hire outside contractors to do this work. We are diligent in applying for structure and paving grants to help reduce these high cost projects.

Through our alliance with other Valley towns in the Mad River Planning District, we were able to secure help with a study of area downtowns on how best to enhance what we have to make a more vibrant community. Look for discussions of the V-DAT survey and what it means for Warren.

We thank the Warren citizens- fulltime or part-time for making our Town a great place to live.

The Warren Select Board
Andrew Cunningham, Chair
Bob Ackland, Vice Chair
Matt Groom
Anson Montgomery
Colleen Mays

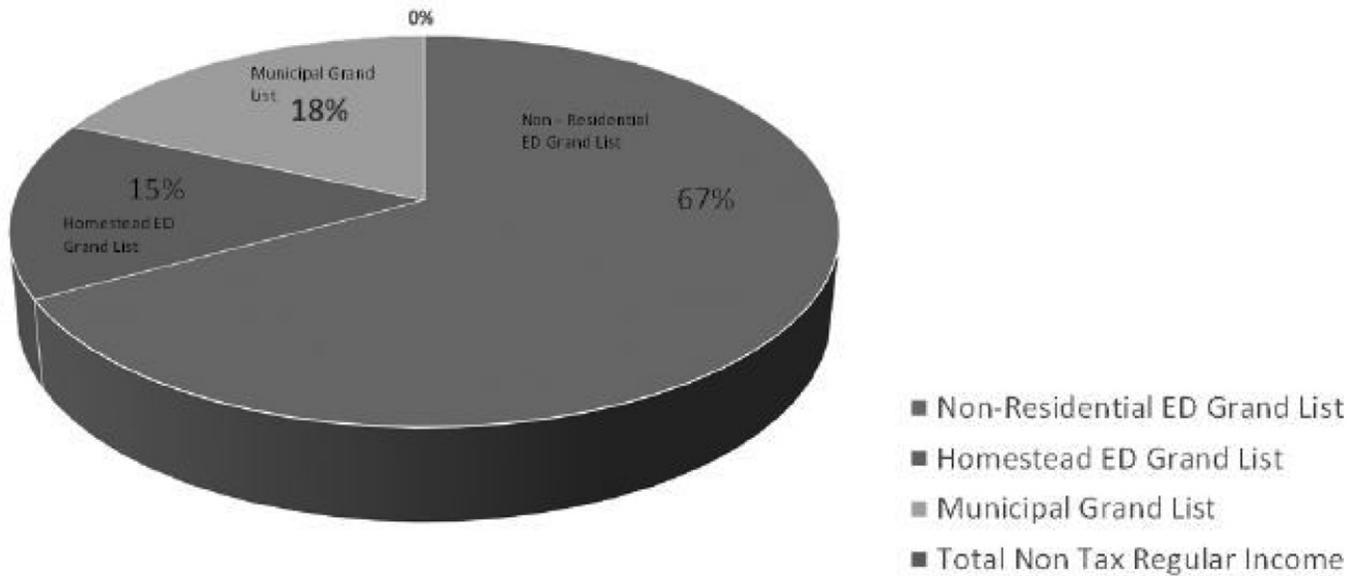
2013 STATEMENT OF TAXES RAISED

| | | | |
|---|-----------|-----------------|------------------|
| 2013 Statement of Taxes Billed | Tax Rate | Grand List | Tax |
| Non-Residential Ed Grant List | \$ 1.4344 | \$ 5,449,352.28 | \$ 7,816,550.91 |
| Homestead Ed. Grand List | \$ 1.3469 | \$ 1,535,341.00 | \$ 2,067,950.79 |
| Municipal Grand List | \$ 0.4436 | \$ 7,081,768.36 | \$ 3,141,472.44 |
| Late HS-122 | | | \$ 8,124.08 |
| Total Amount Billed | | | \$13,034,098.23 |
| Beginning Balance Per Prior Year Delinquent Tax List 12/31/2012 | | | \$495,591.26 |
| Payments Sent to State of Vermont Education Fund | | | (\$6,030,883.95) |
| Payments Sent to Washington West Supervisory District (Harwood) | | | (\$1,485,454.00) |
| Payments Sent to Warren School District | | | (\$1,728,902.00) |
| 2013 Adjustments, Corrections and Tax Appeals | | | (\$22,160.46) |
| Ending Balance Per Current Year Delinquent Tax List 12/31/2013 | | | (\$424,119.28) |
| Net Town of Warren | | | \$3,838,169.80 |

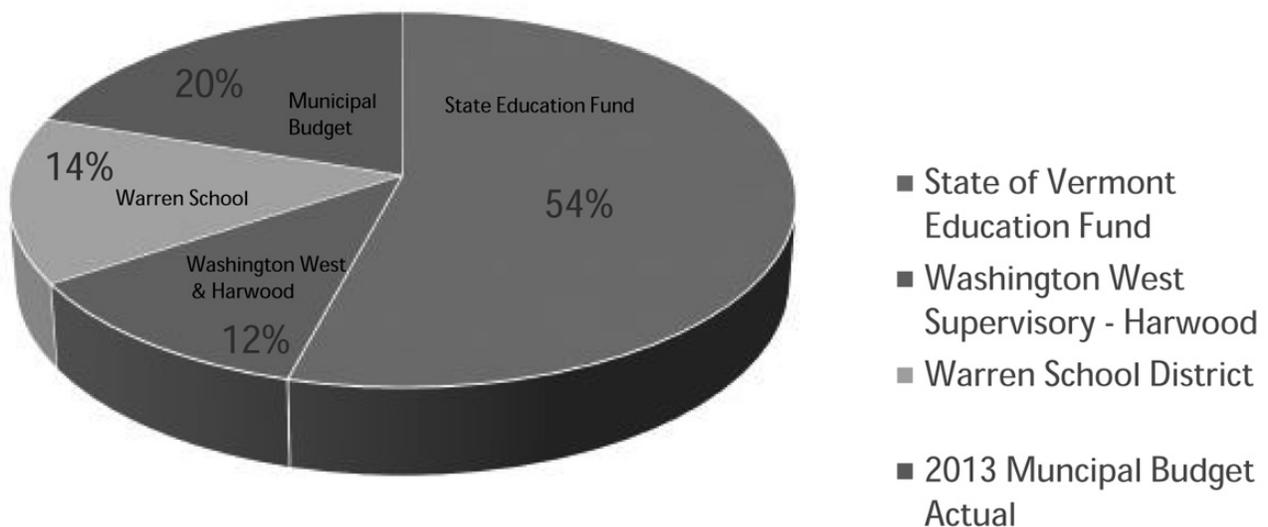
Delinquent Tax History

| Tax Year | Delinquent December 31 | Taxes Billed | Percent Delinquent |
|----------|------------------------|-----------------|--------------------|
| 2013 | \$424,119.28 | \$13,027,765.20 | \$0.033 |
| 2012 | \$495,591.26 | \$11,570,358.37 | \$0.043 |
| 2011 | \$513,495.49 | \$12,009,177.94 | \$0.043 |
| 2010 | \$415,528.74 | \$11,785,569.34 | \$0.035 |
| 2009 | \$516,116.66 | \$11,832,143.11 | \$0.044 |
| 2008 | \$509,641.89 | \$12,090,208.43 | \$0.042 |
| 2007 | \$317,288.57 | \$10,482,042.96 | \$0.030 |
| 2006 | \$384,453.00 | \$9,008,455.86 | \$0.043 |
| 2005 | \$322,765.40 | \$7,873,943.19 | \$0.041 |
| 2004 | \$283,299.53 | \$6,321,882.57 | \$0.045 |
| 2003 | \$239,178.74 | \$5,160,240.33 | \$0.046 |
| 2002 | \$351,636.24 | \$7,106,923.65 | \$0.049 |
| 2001 | \$311,306.36 | \$5,840,271.00 | \$0.053 |
| 2000 | \$238,050.42 | \$4,521,287.32 | \$0.053 |
| 1999 | \$292,896.99 | \$4,378,690.37 | \$0.067 |
| 1998 | \$267,276.53 | \$4,440,522.83 | \$0.060 |
| 1997 | \$162,906.74 | \$3,255,043.00 | \$0.050 |
| 1996 | \$130,697.96 | \$2,738,486.79 | \$0.048 |

2014 Estimated Taxes to be Collected



2014 Estimated Use of Tax Collections



REPORT OF DELINQUENT TAXES 2013

| | PROPERTY OWNER | 2013 | PRIOR | TOTAL |
|----|---------------------|-------------|------------|-------------|
| | Abad G | \$1,062.95 | \$0.00 | \$1,062.95 |
| | Abbot F | \$11.27 | \$0.00 | \$11.27 |
| | Acker G | \$2,026.73 | \$0.00 | \$2,026.73 |
| | Ashlstrand S | \$1,501.60 | \$370.34 | \$1,871.94 |
| | Alpine Village Land | \$1.87 | \$66.56 | \$68.43 |
| | Ambriano J | \$17,486.06 | \$169.99 | \$17,656.05 |
| | Anderson B | \$717.62 | \$582.36 | \$1,299.98 |
| | Arno A | \$11.27 | \$9.99 | \$21.26 |
| PP | Bada Bing LLC | \$3,694.82 | \$0.00 | \$3,694.82 |
| | Baker H | \$1,419.77 | \$0.00 | \$1,419.77 |
| | Balch M | \$1,470.73 | \$0.00 | \$1,470.73 |
| | Baran Bruno | \$3.76 | \$0.00 | \$3.76 |
| PD | Bardwell R | \$3.76 | \$0.00 | \$3.76 |
| | Barringer C | \$4,580.44 | \$93.61 | \$4,674.05 |
| | Becker A | \$1,373.99 | \$0.00 | \$1,373.99 |
| PP | Becker G | \$1,255.55 | \$0.00 | \$1,255.55 |
| | Bell S | \$5.63 | \$4.99 | \$10.62 |
| | Benedict L | \$9.39 | \$0.00 | \$9.39 |
| | Bergmiller G | \$1,596.39 | \$0.00 | \$1,596.39 |
| PP | Bessette M | \$2,240.14 | \$0.00 | \$2,240.14 |
| | Blackstone A | \$30.29 | \$0.00 | \$30.29 |
| | Booher C | \$8,295.39 | \$3,934.86 | \$12,230.25 |
| | Boradka P | \$5.63 | \$0.00 | \$5.63 |
| PD | Bosma F | \$11.27 | \$0.00 | \$11.27 |
| | Brothers P | \$264.80 | \$0.00 | \$264.80 |
| | Butler M | \$3.76 | \$2.42 | \$6.18 |
| | Cabot T | \$1,436.67 | \$0.00 | \$1,436.67 |
| | Carroll A | \$1,912.02 | \$0.00 | \$1,912.02 |
| | Casey I | \$3.76 | \$3.33 | \$7.09 |
| | Cate N | \$1,079.85 | \$0.00 | \$1,079.85 |
| | Chase H | \$3.76 | \$0.00 | \$3.76 |
| | Cholewa J | \$5.63 | \$0.00 | \$5.63 |
| | Codding J | \$204.70 | \$0.00 | \$204.70 |
| PP | Cook D | \$5,081.21 | \$0.00 | \$5,081.21 |
| | Cordero E | \$7.51 | \$0.00 | \$7.51 |
| PP | Cota G | \$2,069.11 | \$0.00 | \$2,069.11 |
| PD | Cote F | \$11.27 | \$0.00 | \$11.27 |
| PP | Crosthwaite C | \$6,169.23 | \$278.18 | \$6,447.41 |
| | Cullen J | \$1,228.21 | \$0.00 | \$1,228.21 |
| PD | Darraha E | \$413.16 | \$0.00 | \$413.16 |
| | Davis J | \$2,377.55 | \$2,107.64 | \$4,485.19 |
| | Difilippo P | \$3,976.52 | \$0.00 | \$3,976.52 |
| | Dolloff R | \$135.22 | \$79.65 | \$214.87 |
| PD | Dominick J | \$4,248.03 | \$0.00 | \$4,248.03 |
| | Donner J | \$850.73 | \$492.33 | \$1,343.06 |
| PD | Doucette D | \$19.01 | \$0.00 | \$19.01 |

| | PROPERTY OWNER | 2013 | PRIOR | TOTAL |
|----|-----------------|------------|------------|-------------|
| | Douglas I | \$1,212.90 | \$3,417.83 | \$4,630.73 |
| | Duffy R | \$15.03 | \$0.00 | \$15.03 |
| | Duga M | \$1,498.65 | \$0.00 | \$1,498.65 |
| | Dupont Carl | \$1,850.06 | \$0.00 | \$1,850.06 |
| PD | Dyson J | \$2,865.82 | \$0.00 | \$2,865.82 |
| PP | Elliott B | \$2,403.84 | \$342.18 | \$2,746.02 |
| PP | Elliott Roberta | \$5,693.36 | \$0.00 | \$5,693.36 |
| PD | Engel G | \$1,508.05 | \$0.00 | \$1,508.05 |
| | Erickson J | \$2,159.70 | \$490.64 | \$2,650.34 |
| | Faillace R | \$5,519.44 | \$0.00 | \$5,519.44 |
| | Farber A | \$3,235.79 | \$0.00 | \$3,235.79 |
| | Fiorita V | \$659.18 | \$0.00 | \$659.18 |
| | Forbes S | \$0.00 | \$543.93 | \$543.93 |
| | Forrest S | \$11.27 | \$0.00 | \$11.27 |
| | Foster W | \$2,894.00 | \$0.00 | \$2,894.00 |
| PD | Gabrielli B | \$1,650.84 | \$896.28 | \$2,547.12 |
| | Gardner George | \$9,381.01 | \$3,756.02 | \$13,137.03 |
| PD | Gerolimatos D | \$13.15 | \$0.00 | \$13.15 |
| PD | Gibbons A | \$11.27 | \$0.00 | \$11.27 |
| PD | Gillon E | \$3.76 | \$0.00 | \$3.76 |
| | Gottman S | \$3,521.25 | \$0.00 | \$3,521.25 |
| PD | Graham R | \$1,072.12 | \$0.00 | \$1,072.12 |
| | Greenslit K | \$23.57 | \$0.00 | \$23.57 |
| | Gregg L | \$11.27 | \$0.00 | \$11.27 |
| PD | Greig J | \$5.63 | \$4.99 | \$10.62 |
| | Guardino J | \$2,358.21 | \$0.00 | \$2,358.21 |
| | Hall L | \$0.00 | \$44.58 | \$44.58 |
| | Hall M | \$4,380.93 | \$0.00 | \$4,380.93 |
| PD | Hamel G | \$36.13 | \$0.00 | \$36.13 |
| PP | Hammel J | \$3,442.67 | \$0.00 | \$3,442.67 |
| | Hardy J | \$8,317.66 | \$0.00 | \$8,317.66 |
| | Hayden R | \$3,408.57 | \$48.17 | \$3,456.74 |
| | Healy L | \$2,786.95 | \$0.00 | \$2,786.95 |
| PP | Henchar J | \$714.66 | \$0.00 | \$714.66 |
| PP | Henchar M | \$1,094.72 | \$0.00 | \$1,094.72 |
| | Henderson B | \$1,405.80 | \$1,857.31 | \$3,263.11 |
| | Hepburn H | \$421.93 | \$0.00 | \$421.93 |
| PD | Hess D | \$443.10 | \$0.00 | \$443.10 |
| PD | Hewitt K | \$591.57 | \$0.00 | \$591.57 |
| | Hicks C | \$11.27 | \$0.00 | \$11.27 |
| | Holmes J | \$7.51 | \$0.00 | \$7.51 |
| | Horochevsky V | \$11.27 | \$0.00 | \$11.27 |
| | Howell W | \$3.76 | \$0.00 | \$3.76 |
| | Hunt G | \$11.27 | \$0.00 | \$11.27 |
| | Hunter K | \$3,179.45 | \$0.00 | \$3,179.45 |
| PP | Jerd C | \$1,971.45 | \$0.00 | \$1,971.45 |
| | Jilani A | \$4,400.15 | \$0.00 | \$4,400.15 |
| | Joslin S | \$2,720.01 | \$463.47 | \$3,183.48 |

| | PROPERTY OWNER | 2013 | PRIOR | TOTAL |
|----|------------------|-------------|------------|-------------|
| | Kapteina T | \$604.72 | \$0.00 | \$604.72 |
| | Kenney J | \$6,941.09 | \$0.00 | \$6,941.09 |
| | Kenyon G | \$1,344.65 | \$1,139.26 | \$2,483.91 |
| | Kershaw D | \$67.61 | \$0.00 | \$67.61 |
| | Kershaw J | \$5.63 | \$0.00 | \$5.63 |
| PP | Kervin J | \$2,878.98 | \$1,962.45 | \$4,841.43 |
| | Kilburn G | \$5.63 | \$0.00 | \$5.63 |
| | Kish R | \$11.27 | \$0.00 | \$11.27 |
| | Kittler K | \$3.76 | \$0.00 | \$3.76 |
| | Knapp D | \$3,044.24 | \$0.00 | \$3,044.24 |
| PP | Kourbage G | \$4,317.53 | \$0.00 | \$4,317.53 |
| PD | Kramer R | \$2,910.90 | \$0.00 | \$2,910.90 |
| | Krotinger S | \$3,166.10 | \$0.00 | \$3,166.10 |
| | Lake O | \$5,680.95 | \$5,036.02 | \$10,716.97 |
| | Langan J | \$11.27 | \$0.00 | \$11.27 |
| | Lange D | \$1,163.83 | \$0.00 | \$1,163.83 |
| | Larkin M | \$11.27 | \$9.99 | \$21.26 |
| | Laroche A | \$11.27 | \$0.00 | \$11.27 |
| | Lary D | \$11.27 | \$0.00 | \$11.27 |
| | Lavit T | \$1,502.81 | \$1,395.12 | \$2,897.93 |
| | Lazarski A | \$5.63 | \$0.00 | \$5.63 |
| | Leake C | \$14,595.82 | \$2,427.04 | \$17,022.86 |
| | Leonard M | \$5.63 | \$0.00 | \$5.63 |
| | Leonard S | \$3,846.32 | \$0.00 | \$3,846.32 |
| | Lindsay R | \$3.76 | \$0.00 | \$3.76 |
| | Lojko C | \$4,418.93 | \$0.00 | \$4,418.93 |
| | Lonsdale J | \$755.47 | \$1,301.41 | \$2,056.88 |
| PP | Lucas M | \$4,332.55 | \$1,658.09 | \$5,990.64 |
| | Makay R | \$65.42 | \$0.00 | \$65.42 |
| | Macpherson L | \$1,716.49 | \$0.00 | \$1,716.49 |
| | Mahoney P | \$281.55 | \$0.00 | \$281.55 |
| | Mansfield W | \$6.67 | \$0.00 | \$6.67 |
| PD | Maxwell E | \$5.63 | \$0.00 | \$5.63 |
| | McAllister T | \$537.11 | \$212.91 | \$750.02 |
| PP | McGuire L | \$1,026.41 | \$0.00 | \$1,026.41 |
| | McKechnie R | \$11.27 | \$0.00 | \$11.27 |
| | McKenzie A | \$1,053.56 | \$6,744.82 | \$7,798.38 |
| | McMenamin W | \$2,599.14 | \$2,342.28 | \$4,941.42 |
| PD | McNeila J | \$4,400.15 | \$0.00 | \$4,400.15 |
| | Means K | \$1,536.26 | \$0.00 | \$1,536.26 |
| | Michaud T | \$127.70 | \$113.21 | \$240.91 |
| | Miller N | \$5.63 | \$0.00 | \$5.63 |
| | Miserendino L | \$5,551.37 | \$3,167.71 | \$8,719.08 |
| PP | Mohawk Investors | \$3,158.80 | \$0.00 | \$3,158.80 |
| | Moore R | \$5.63 | \$0.00 | \$5.63 |
| | Morales J | \$1,697.71 | \$3,231.86 | \$4,929.57 |
| | Narault C | \$5.63 | \$0.00 | \$5.63 |
| | O'Brien C | \$15.03 | \$0.00 | \$15.03 |

| | PROPERTY OWNER | 2013 | PRIOR | TOTAL |
|----|--------------------|------------|------------|------------|
| | O'Connell K | \$291.56 | \$0.00 | \$291.56 |
| | O'Neill J | \$3,042.36 | \$0.00 | \$3,042.36 |
| | O'Rourke G | \$3.76 | \$0.00 | \$3.76 |
| | Olsen K | \$11.27 | \$0.00 | \$11.27 |
| | Olson N | \$3,494.82 | \$0.00 | \$3,494.82 |
| | Ostrout T | \$224.94 | \$0.00 | \$224.94 |
| | OttenE | \$3,325.94 | \$0.00 | \$3,325.94 |
| PD | Pensco Trust Co | \$2,510.71 | \$0.00 | \$2,510.71 |
| | Phelan C | \$3.76 | \$0.00 | \$3.76 |
| | Pilla F | \$7.51 | \$6.66 | \$14.17 |
| PP | Pinney F | \$672.33 | \$0.00 | \$672.33 |
| PD | Piper G | \$9.39 | \$0.00 | \$9.39 |
| | Pope T | \$845.10 | \$4,002.79 | \$4,847.89 |
| | Pratt H | \$3.76 | \$0.00 | \$3.76 |
| PP | Presutti G | \$4,428.16 | \$0.00 | \$4,428.16 |
| PD | Prusak G | \$3.76 | \$3.33 | \$7.09 |
| | Quesnel A | \$1,998.19 | \$0.00 | \$1,998.19 |
| PP | Rainville P | \$2,000.00 | \$0.00 | \$2,000.00 |
| | Rappaport P | \$2,081.55 | \$406.93 | \$2,488.48 |
| | Raskind S | \$1,457.32 | \$0.00 | \$1,457.32 |
| | Rhoads S | \$911.80 | \$0.00 | \$911.80 |
| | Rhodes D | \$173.89 | \$0.00 | \$173.89 |
| PP | Richardson B | \$1,201.68 | \$849.89 | \$2,051.57 |
| | Richmond P | \$3.76 | \$0.00 | \$3.76 |
| | Ricketts D | \$5.63 | \$4.99 | \$10.62 |
| | Roberts T | \$3.76 | \$0.00 | \$3.76 |
| | Robinson D | \$3.76 | \$0.00 | \$3.76 |
| PD | Robinson G | \$11.27 | \$9.99 | \$21.26 |
| PD | Robinson K | \$82.63 | \$0.00 | \$82.63 |
| | Roden J | \$2,490.22 | \$1,617.23 | \$4,107.45 |
| | Roukema R | \$4,690.59 | \$0.00 | \$4,690.59 |
| | Roy J | \$11.27 | \$0.00 | \$11.27 |
| PD | Sadowski T | \$5.63 | \$0.00 | \$5.63 |
| PD | Sears T | \$1,603.81 | \$0.00 | \$1,603.81 |
| | Sharry J | \$373.88 | \$0.00 | \$373.88 |
| | Shea E | \$5.63 | \$0.23 | \$5.86 |
| | Shivo G | \$110.80 | \$14.98 | \$125.78 |
| | Shover C | \$5.63 | \$0.00 | \$5.63 |
| | Sierra Prop | \$1,784.10 | \$1,871.53 | \$3,655.63 |
| | Simpson V | \$11.27 | \$9.99 | \$21.26 |
| | Skinner J | \$3.76 | \$0.00 | \$3.76 |
| | Slater J | \$4,869.65 | \$0.00 | \$4,869.65 |
| | Smallidge R | \$1,534.32 | \$0.00 | \$1,534.32 |
| | Snow J | \$5.63 | \$4.99 | \$10.62 |
| | Snow S | \$1,199.78 | \$882.79 | \$2,082.57 |
| | St Germain B | \$5.63 | \$4.99 | \$10.62 |
| | Stephens J | \$11.27 | \$0.00 | \$11.27 |
| | Sugarbush Holdings | \$1,619.77 | \$4,513.74 | \$6,133.51 |

| | PROPERTY OWNER | 2013 | PRIOR | TOTAL | |
|----|---|---------------------|--------------------|---------------------|------------|
| | Sullivan C | \$5,230.23 | \$0.00 | \$5,230.23 | |
| PP | Sweet I | \$4,845.31 | \$3,534.54 | \$8,379.85 | |
| | Teixeira F | \$41.79 | \$0.00 | \$41.79 | |
| | Tempe J | \$3.76 | \$3.33 | \$7.09 | |
| | Timberline Condominium Homeowners Assoc | | \$4,595.46 | \$2,415.62 | \$7,011.08 |
| | Toot G | \$11.27 | \$0.00 | \$11.27 | |
| | Tougas R | \$7.51 | \$0.00 | \$7.51 | |
| | Treannie J | \$60.10 | \$53.27 | \$113.37 | |
| | Trombley B | \$2,790.71 | \$9.30 | \$2,800.01 | |
| | Vanags I | \$2,676.04 | \$0.00 | \$2,676.04 | |
| PP | Vanderlugt V | \$1,638.78 | \$0.00 | \$1,638.78 | |
| | Vaughn P | \$1,843.27 | \$0.00 | \$1,843.27 | |
| | Vogel L | \$4,400.15 | \$0.00 | \$4,400.15 | |
| | Walajtys C | \$5.63 | \$0.00 | \$5.63 | |
| PD | Walsh J | \$11.27 | \$0.00 | \$11.27 | |
| | Walter L | \$99.75 | \$0.00 | \$99.75 | |
| PD | Warner S | \$3.76 | \$0.00 | \$3.76 | |
| | Weisblatt D | \$642.27 | \$492.10 | \$1,134.37 | |
| | Whiteside A | \$3,344.72 | \$0.00 | \$3,344.72 | |
| | Wilczewski J | \$11.27 | \$0.00 | \$11.27 | |
| PD | Williams H | \$1,055.44 | \$935.62 | \$1,991.06 | |
| PD | Wruble B | \$71.68 | \$0.00 | \$71.68 | |
| | Yates E | \$5.63 | \$0.00 | \$5.63 | |
| PP | Young D | \$2,907.78 | \$2,452.40 | \$5,360.18 | |
| PP | Zaver Inc | \$9,015.39 | \$0.00 | \$9,015.39 | |
| | Zeiba G | \$7.51 | \$6.66 | \$14.17 | |
| | TOTAL | \$349,207.57 | \$74,911.71 | \$424,119.28 | |

PP PARTIAL PAY/PAY PLAN
PD PAID AFTER DEC 31, 2013
Delinquent Jan 28, 2014 \$372,500.41

TOWN OF WARREN BUDGET

| | TOWN OF WARREN BUDGET 2014 | | | | | |
|-----------------------------------|----------------------------|----------------|----------------|----------------|----------------|-----------------------------------|
| | 2011 Actual | 2012 Actual | 2013 Actual | 2013 Budget | 2014 Budget | Budget % Increase 2013/2014 |
| ADMINISTRATIVE | | | | | | |
| SELECTBOARD: | | | | | | |
| Salary Expense | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 0.00% |
| Benefits/Tax Withholdings | 574 | 574 | 574 | 574 | 574 | 0.00% |
| Dues, Subscriptions & Meetings | 286 | 313 | 390 | 400 | 400 | 0.00% |
| Other | 0 | 0 | 0 | 0 | 0 | 0.00% |
| VT Coalition Dues | 250 | 0 | 0 | 250 | 250 | 0.00% |
| Legal | 7,724 | 4,840 | 7,356 | 10,000 | 5,000 | -50.00% |
| Public Notices | 299 | 1,493 | 2,101 | 1,000 | 1,200 | 20.00% |
| VLCT Dues | 2,394 | 2,493 | 2,514 | 2,514 | 2,723 | 8.31% |
| Total Select Board | 19,027 | 17,213 | 20,434 | 22,238 | 17,647 | -20.64% |
| TOWN ADMINISTRATOR: | | | | | | |
| Salary | 47,006 | 47,042 | 48,453 | 48,453 | 49,907 | 3.00% |
| Benefits/Tax Withholdings | 11,643 | 11,918 | 12,192 | 12,613 | 12,942 | 2.61% |
| Meetings/Mileage | 176 | 225 | 200 | 200 | 200 | 0.00% |
| Total Town Administrator | 58,826 | 59,184 | 60,845 | 61,266 | 63,049 | 2.91% |
| TOWN CLERK: | | | | | | |
| Salary | 39,419 | 39,449 | 40,632 | 40,632 | 41,851 | 3.00% |
| Benefits/Tax Withholdings | 24,132 | 29,438 | 28,549 | 31,060 | 28,336 | -8.77% |
| Dues, Subscriptions & Meetings | 35 | 35 | 5 | 100 | 100 | 0.00% |
| Maintenance Land Records, Filming | 40 | 0 | 40 | 100 | 100 | 0.00% |
| Election Costs | 640 | 2,428 | 645 | 1,000 | 1,000 | 0.00% |
| Upgrade Storage & Equipment | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total Town Clerk | 64,266 | 71,350 | 69,871 | 72,892 | 71,387 | -2.07% |
| Fees Collected | 35,310 | 39,358 | 42,205 | 37,000 | 37,000 | 0.00% |
| Net Town Clerk | 28,956 | 31,992 | 27,666 | 35,892 | 34,387 | -4.19% |
| TREASURER | | | | | | |
| Salary | 38,271 | 38,300 | 39,448 | 39,449 | 40,632 | 3.00% |
| Benefits/Tax Withholdings | 24,369 | 28,863 | 28,326 | 30,823 | 23,533 | -23.65% |
| Treasurer's Mileage | 500 | 657 | 675 | 675 | 675 | 0.00% |
| Dues and Subscriptions | 20 | 35 | 85 | 100 | 100 | 0.00% |
| Other/Tax Bills | 0 | 0 | 144 | 300 | 300 | 0.00% |
| Bank Fees / Misc. Expenses | 456 | 309 | 134 | 500 | 500 | 0.00% |
| Accounting / Auditing | 13,800 | 14,035 | 16,500 | 16,500 | 14,400 | -12.73% |
| Total Town Treasurer | 77,416 | 82,198 | 85,312 | 88,347 | 80,140 | -9.29% |
| Bank Interest | 13,370 | 10,785 | 6,864 | 12,000 | 8,000 | -33.33% |
| Net Treasurer | 64,047 | 71,414 | 78,447 | 76,347 | 72,140 | -5.51% |
| OFFICE ASSISTANT | | | | | | |
| Salary | 574 | 426 | 293 | 1,000 | 1,000 | 0.00% |
| Mileage | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Benefits/Tax Withholdings | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Office Help | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total Office Assistant | 574 | 426 | 293 | 1,000 | 1,000 | 0.00% |
| AUDITORS | | | | | | |
| Salary | 705 | 390 | 500 | 500 | 500 | 0.00% |
| Benefits/Tax Withholdings | 54 | 0 | 0 | 0 | 0 | 0.00% |
| Meetings | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Printing and Publications | 2,799 | 2,799 | 3,105 | 3,000 | 3,000 | 0.00% |
| Total /Auditors | 3,558 | 3,189 | 3,605 | 3,500 | 3,500 | 0.00% |

| | 2011 Actual | 2012 Actual | 2013 Actual | 2013 Budget | 2014 Budget | Budget % Increase 2013/2014 |
|--|----------------|----------------|----------------|----------------|----------------|-----------------------------------|
| LISTERS | | | | | | |
| Salary | 33,887 | 28,607 | 20,287 | 35,006 | 30,121 | -13.96% |
| Benefits/Tax Withholdings | 2,592 | 2,188 | 1,475 | 3,014 | 2,599 | -13.76% |
| Office Supplies & Equipment/Mailings | 358 | 321 | 401 | 500 | 500 | 0.00% |
| Other/Photos | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Dues, Subscriptions and Meetings | 600 | 832 | 235 | 1,000 | 1,000 | 0.00% |
| Reappraisal Consultant | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Contracted Services | 710 | 530 | 741 | 1,000 | 1,000 | 0.00% |
| Travel | 49 | 0 | 0 | 300 | 300 | 0.00% |
| Total Listers | 38,196 | 32,479 | 23,140 | 40,820 | 35,520 | -12.98% |
| State Revenues, Capital Budget | | 0 | 0 | 0 | 0 | 0.00% |
| Net Listers | 38,196 | 32,479 | 23,140 | 40,820 | 35,520 | -12.98% |
| TOWN MAPPING | | | | | | |
| Web Support | 4,270 | 2,709 | 3,983 | 4,000 | 4,000 | 0.00% |
| | 2,500 | 0 | 0 | 4,500 | 4,500 | 0.00% |
| Total Mapping | 6,770 | 2,709 | 3,983 | 8,500 | 8,500 | 0.00% |
| Capital Mapping/Revenue Transfer/Revenue | 5,000 | | 0 | 5,000 | 0 | -100.00% |
| Net Mapping | 1,770 | 2,709 | 3,983 | 3,500 | 8,500 | 142.86% |
| ZONING/PLANNING/DRB ADMINISTRATOR/911 | | | | | | |
| Salary | 44,159 | 44,192 | 45,518 | 45,517 | 46,883 | 3.00% |
| Benefits/Tax Withholdings | 12,581 | 12,322 | 12,207 | 12,865 | 13,403 | 4.18% |
| Mapping ZP/DRB Applications | 0 | 0 | 0 | 250 | 500 | 100.00% |
| Legal Expenses | 0 | 0 | 0 | 500 | 500 | 0.00% |
| Advertising/Public Notices | 1,537 | 1,582 | 1,238 | 1,500 | 1,800 | 20.00% |
| DRB Expense/Site Visits | 275 | 265 | 208 | 200 | 300 | 50.00% |
| Zoning/Site Visits | 241 | 139 | 260 | 250 | 300 | 20.00% |
| Office Supplies | 486 | 266 | 428 | 400 | 500 | 25.00% |
| Software/Hardware | 515 | 205 | 122 | 5,000 | 5,000 | 0.00% |
| Total Zoning Administration | 59,794 | 58,971 | 59,980 | 66,482 | 69,186 | 4.07% |
| Zoning Fees & DRB Fees Collected | 43,505 | 53,199 | 34,534 | 40,000 | 35,000 | -12.50% |
| Net Zoning Administration | 16,289 | 5,772 | 25,445 | 26,482 | 34,186 | 29.09% |
| PLANNING COMMISSION & DRB | | | | | | |
| Zoning/Planning Clerk/E911 | 26,497 | 26,517 | 27,312 | 27,312 | 28,131 | 3.00% |
| Planning Assistant Benefits/Tax Withholding | 12,546 | 14,367 | 14,048 | 15,262 | 14,294 | -6.34% |
| Mapping for Planning | 0 | 0 | 0 | 3,000 | 3,500 | 16.67% |
| Municipal Space Planning | 0 | 0 | 0 | 7,500 | 7,500 | 0.00% |
| Consortium Application Grant - | 0 | 0 | 0 | 14,000 | 14,000 | 0.00% |
| Legal Opinions | 0 | 0 | 0 | 1,200 | 1,200 | 0.00% |
| Planning Commission/Office | 575 | 103 | 0 | 500 | 500 | 0.00% |
| Town Plan/Zoning Updates | 190 | 0 | 0 | 1,000 | 1,000 | 0.00% |
| Mad River Valley Planning District | 21,010 | 21,010 | 17,882 | 23,842 | 30,500 | 27.93% |
| Central VT Regional Planning | 1,924 | 1,790 | 1,790 | 1,970 | 1,876 | -4.77% |
| Meetings/Courses | 45 | 77 | 64 | 500 | 500 | 0.00% |
| Legal Expenses | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Software | 0 | 0 | 820 | 400 | 800 | 100.00% |
| Public Notices | 289 | 631 | 40 | 600 | 300 | -50.00% |
| Mileage/E911 | 140 | 81 | 180 | 150 | 200 | 33.33% |
| Total Planning Commission & DRB | 63,216 | 64,576 | 62,135 | 97,236 | 104,302 | 7.27% |
| *Grant Money | 0 | 0 | 5,600 | 14,000 | 8,400 | 100.00% |
| Net Planning Commission & DRB | 63,216 | 64,576 | 56,535 | 83,236 | 95,902 | 15.22% |

| | 2011 Actual | 2012 Actual | 2013 Actual | 2013 Budget | 2014 Budget | Budget % Increase 2013/2014 |
|---|----------------|----------------|----------------|----------------|----------------|-----------------------------------|
| DELINQUENT TAX COLLECTOR | | | | | | |
| Commission | 42,295 | 22,937 | 28,954 | 0 | 0 | 0.00% |
| Benefits/Tax Withholdings | 2219 | 1,755 | 2,215 | 2,000 | 2,000 | 0.00% |
| Tax Sale Expense | 92 | 0 | 7,309 | 0.00 | 0.00 | 0.00% |
| Total Delinquent Tax Collector | 44,606 | 24,692 | 38,478 | 2,000 | 2,000 | 0.00% |
| Collections: 8% Penalties | 39,109 | 48,746 | 57,492 | 0 | 0 | 0.00% |
| Net Delinquent Tax Collector | -5,497 | 24,054 | 19,013 | 2,000 | 2,000 | 0.00% |
| 1% Interest Collected on Delinquent Taxes - | | 44,836 | 45,469 | 0 | 44,000 | 0.00% |
| CONSERVATION COMMISSION | | | | | | |
| Mapping | 0 | 0 | 0 | 500 | 500 | 0.00% |
| Dues/Subscriptions/Office | 50 | 0 | 50 | 250 | 250 | 0.00% |
| Assessments & Studies | 0 | 481 | 450 | 6,700 | 6,250 | -6.72% |
| Software/Hardware | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Public Notices | 0 | 0 | 0 | 200 | 200 | 0.00% |
| Management Plan | 1,200 | 0 | 3,242 | 12,233 | 0 | -100.00% |
| Ancient Roads/Trails Inventory | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total Conservation Commission | 1,250 | 481 | 3,742 | 19,883 | 7,200 | -63.79% |
| *Grant Money | 0 | 0 | 470 | 10,114 | 0 | -100.00% |
| Net Conservation Commission | 1,250 | 481 | 3,272 | 9,769 | 7,200 | -26.30% |
| TOTAL GROSS ADMINISTRATIVE | 437,499 | 417,469 | 431,818 | 484,164 | 463,431 | -4.28% |
| OFFICE COST | | | | | | |
| POSTAGE | | | | | | |
| Postage for Mail | 6,209 | 6,074 | 4,435 | 6,750 | 6,750 | 0.00% |
| Postage Box Rent | 70 | 70 | 78 | 70 | 78 | 11.43% |
| Meter Lease | 672 | 605 | 329 | 1,400 | 1,400 | 0.00% |
| Total Postage | 6,951 | 6,749 | 4,842 | 8,220 | 8,228 | 0.10% |
| COMPUTER | | | | | | |
| Maintenance Contracts | 0 | 855 | 0 | 0 | 4,500 | 0.00% |
| Software Support | 4,477 | 4,338 | 6,932 | 5,000 | 5,000 | 0.00% |
| Software Purchase | 347 | 0 | 420 | 1,000 | 2,600 | 160.00% |
| Computer Purchase | 2,966 | 4,645 | 3,165 | 4,200 | 4,200 | 0.00% |
| Computer Network Support | 4,635 | 2,925 | 4,168 | 4,650 | 4,600 | -1.08% |
| Total Computer | 12,425 | 12,763 | 14,686 | 14,850 | 20,900 | 40.74% |
| PHOTOCOPYING MACHINE | | | | | | |
| Supplies | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Maintenance and Lease Contracts | 6,916 | 5,345 | 6,174 | 7,000 | 7,000 | 0.00% |
| Total Photocopying Machine | 6,916 | 5,345 | 6,174 | 7,000 | 7,000 | 0.00% |
| Income | 3,094 | 3,683 | 5,031 | 4,000 | 4,400 | 10.00% |
| Net Photocopying Machine | 3,822 | 1,662 | 1,143 | 3,000 | 2,600 | -13.33% |
| OFFICE SUPPLIES | 7,278 | 6,988 | 8,081 | 7,200 | 7,200 | 0.00% |
| TELEPHONE AND FAX | 6,614 | 6,478 | 6,160 | 7,400 | 7,400 | 0.00% |
| TOTAL TELEPHONE AND FAX & Office | 13,892 | 13,466 | 14,241 | 14,600 | 14,600 | 0.00% |
| Total Gross Office Costs | 40,184 | 38,324 | 39,943 | 44,670 | 50,728 | 13.56% |

| | 2011 Actual | 2012 Actual | 2013 Actual | 2013 Budget | 2014 Budget | Budget % Increase 2013/2014 |
|---|----------------|----------------|----------------|----------------|----------------|-----------------------------------|
| SERVICES | | | | | | |
| FIRE DEPARTMENT | | | | | | |
| Remuneration | 21,217 | 21,380 | 19,487 | 23,000 | 23,000 | 0.00% |
| Benefits | 1,623 | 1,636 | 1,627 | 1,530 | 1,530 | 0.00% |
| Supplies | 3,006 | 3,724 | 2,473 | 5,500 | 8,500 | 54.55% |
| Repairs and Maintenance/Not Bldg. | 5,081 | 2,572 | 15,793 | 7,770 | 10,000 | 28.70% |
| Fuel | 2,608 | 2,687 | 2,457 | 3,000 | 3,000 | 0.00% |
| Fire Warden | 0 | 1,200 | 600 | 600 | 600 | 0.00% |
| Contracted Services | 1,280 | 1,024 | 2,184 | 1,700 | 2,000 | 17.65% |
| Uniforms and Safety Equipment | 899 | 1,159 | 957 | 0 | 3,000 | 0.00% |
| Fire Hose | 0 | 0 | 7,515 | 1,500 | 5,000 | 233.33% |
| Minor Equipment | 577 | 3,238 | 6,470 | 3,400 | 4,000 | 17.65% |
| Radio Dispatch/Telephone | 9,046 | 7,947 | 8,109 | 8,000 | 8,000 | 0.00% |
| Medical Exams | 0 | 0 | 0 | 2,250 | 2,250 | 0.00% |
| Air Packs | 207 | 0 | 69 | 3,000 | 3,000 | 0.00% |
| Standpipe/Fire Protection Grant | 0 | 8,966 | 0 | 0 | 0 | 0.00% |
| Dues Subscriptions/Meetings | 459 | 1,385 | 387 | 750 | 750 | 0.00% |
| Total Fire Department | 46,003 | 56,918 | 68,127 | 62,000 | 74,630 | 20.37% |
| *Grant Money | 0 | 8,950 | 0 | 0 | 0 | 0.00% |
| Net Fire Department | 46,003 | 47,968 | 68,127 | 62,000 | 74,630 | 20.37% |
| WARREN CEMETERY | | | | | | |
| Grounds Maintenance* | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 | 0.00% |
| SEWER OPERATIONS & MAINTENANCE | | | | | | |
| Town Building Usage Fees | 3,681 | 3,696 | 3,728 | 3,783 | 3,900 | 3.09% |
| Total Sewer Operations & Maintenance | 3,681 | 3,696 | 3,728 | 3,783 | 3,900 | 3.09% |
| LAW ENFORCEMENT | | | | | | |
| Washington Country Patrol | 34,756 | 26,916 | 26,214 | 34,900 | 34,900 | 0.00% |
| Constable | 5,320 | 6,749 | 7,369 | 7825 | 7825 | 0.00% |
| Benefits | 0 | 229 | 334 | 229 | 334 | 0.00% |
| Total Law Enforcement | 40,076 | 33,893 | 33,917 | 42,954 | 43,059 | 0.24% |
| Local Highway Fines Received | 5,421 | 3,747 | 1,648 | 5,000 | 3,000 | -40.00% |
| Net Law Enforcement | 34,655 | 30,146 | 32,269 | 37,954 | 40,059 | 5.55% |
| LIBRARY | | | | | | |
| Salary | 52,257 | 50,642 | 51,135 | 54,536 | 59,865 | 9.77% |
| Benefits/Tax Withholdings | 14,783 | 16,653 | 16,295 | 17,907 | 17,009 | -5.02% |
| Expenditures | 21,033 | 22,389 | 19,316 | 20,175 | 15,612 | -22.62% |
| Total Library | 88,073 | 89,684 | 86,746 | 92,618 | 92,486 | -0.14% |
| Library Grant/Friends/Contributions | 6,385 | 6,367 | 4,623 | 5,075 | 5,255 | 3.55% |
| Net Library | 81,688 | 83,317 | 82,123 | 87,543 | 87,231 | -0.36% |

| | 2011 Actual | 2012 Actual | 2013 Actual | 2013 Budget | 2014 Budget | Budget % Increase 2013/2014 |
|--|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| RECREATION | | | | | | |
| School Summer Day Camp | 3,259 | 2,958 | 3,259 | 3,000 | 3,000 | 0.00% |
| School Play Group | 2,805 | 2,274 | 2,319 | 2,800 | 2,800 | 0.00% |
| School Winter Recreation Program | 5,075 | 4,655 | 5,200 | 5,200 | 5,200 | 0.00% |
| School Swim Program | 1,194 | 1,034 | 1,194 | 1,200 | 1,200 | 0.00% |
| School Summer Learning Program | 7,034 | 6,674 | 6,423 | 6,000 | 6,000 | 0.00% |
| July 4th Parade | 16,228 | 16,532 | 12,656 | 10,000 | 10,000 | 0.00% |
| Mad River Valley Recreation District | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 0.00% |
| Total Recreation | 48,095 | 46,627 | 43,551 | 40,700 | 40,700 | 0.00% |
| <i>Income & Recreation Grant</i> | 11,739 | 10,876 | 7,488 | 11,000 | 8,000 | -27.27% |
| Net Recreation | 36,356 | 35,751 | 36,062 | 29,700 | 32,700 | 10.10% |
| TOTAL GROSS SERVICES | 242,928 | 247,818 | 253,069 | 259,055 | 271,775 | 4.91% |
| DEPT. PUBLIC WORKS | | | | | | |
| <i>Director of Public Works Salary</i> | 34,444 | 34,591 | 36,164 | 33,349 | 34,349 | 3.00% |
| <i>Benefits/Tax Withholdings</i> | 7,412 | 8,142 | 8,569 | 7,839 | 8,095 | 3.27% |
| <i>Mileage</i> | 1,237 | 1,240 | 1,121 | 1,100 | 1,100 | 0.00% |
| <i>Office Supplies</i> | 61 | 167 | 30 | 250 | 250 | 0.00% |
| <i>Dues, Subs & Meetings</i> | 0 | 15 | 0 | 250 | 250 | 0.00% |
| Total Department of Public Works | 43,154 | 44,155 | 45,884 | 42,788 | 44,045 | 2.94% |
| HIGHWAY | | | | | | |
| Highway Crew Salaries | 251,510 | 255,181 | 259,938 | 271,361 | 279,437 | 2.98% |
| Benefits/Tax Withholdings | 93,729 | 109,417 | 107,356 | 115,931 | 110,333 | -4.83% |
| On Call Pay | 6,507 | 8,549 | 9,291 | 8,500 | 9,000 | 5.88% |
| Labor Relations Legal | 935 | 703 | 0 | 1,000 | 1,000 | 0.00% |
| Shop Maintenance/Supplies | 18,468 | 14,519 | 16,766 | 22,000 | 22,000 | 0.00% |
| Gravel | 58,538 | 62,313 | 59,489 | 65,000 | 65,000 | 0.00% |
| Crushing -1X Expense | 0 | 0 | 0 | 0 | 85,000 | 100.00% |
| Meetings & Subscriptions | 330 | 175 | 50 | 500 | 350 | -30.00% |
| Salt | 55,709 | 65,815 | 70,313 | 62,000 | 65,000 | 4.84% |
| Chloride | 11,884 | 17,672 | 20,184 | 20,000 | 20,000 | 0.00% |
| Sand | 79,321 | 79,012 | 81,864 | 80,000 | 80,000 | 0.00% |
| Paving | 130,000 | 150,000 | 177,729 | 160,000 | 170,000 | 6.25% |
| Culverts and Guardrails | 19,980 | 33,150 | 30,954 | 32,000 | 32,000 | 0.00% |
| Rentals/Lease Mower & Excavator/Roller | 0 | 45 | 188 | 1,000 | 12,000 | 1100.00% |
| Electricity | 3,275 | 3,102 | 4,010 | 4,000 | 4,000 | 0.00% |
| Vehicle Repair/Maintenance | 49,842 | 52,519 | 54,365 | 52,000 | 54,000 | 3.85% |
| Licenses and Registration | 7 | 83 | 0 | 200 | 200 | 0.00% |
| Fuel-Diesel | 75,569 | 85,589 | 80,711 | 80,000 | 80,000 | 0.00% |
| Other/Safety Equipment | 667 | 1,705 | 1,566 | 2,000 | 2,000 | 0.00% |
| Telephone | 1,163 | 1,060 | 1,138 | 1,200 | 1,200 | 0.00% |
| Tires | 10,821 | 12,556 | 19,700 | 20,000 | 20,000 | 0.00% |
| Oil | 3,288 | 2,583 | 4,582 | 4,000 | 4,000 | 0.00% |
| Fuel Tank Inspections & Repair Fees | 425 | 425 | 565 | 550 | 550 | 0.00% |
| Grader Blades and Chains | 11,404 | 10,038 | 11,610 | 12,000 | 12,000 | 0.00% |
| Contractual/ | 6,099 | 8,517 | 10,014 | 12,000 | 12,000 | 0.00% |
| Gasoline | 3,690 | 3,982 | 2,585 | 4,000 | 1,000 | -75.00% |
| Park Maintenance | 8,208 | 10,682 | 9,450 | 13,000 | 13,000 | 0.00% |
| State Mandated Signs | 626 | 2,181 | 1,444 | 2,000 | 2,000 | 0.00% |
| Urban/Community Forestry | 0 | 409 | 1,500 | 500 | 500 | 0.00% |
| Erosion Control | 16,881 | 16,597 | 16,748 | 20,000 | 20,000 | 0.00% |
| Access Road Paving-2011 | 375,000 | 0 | 0 | 0 | 0 | 0.00% |
| Inferno Road Reconstruction - New | 0 | 0 | 456,114 | 441,309 | 0 | 100.00% |
| Park & Ride Grant | 12,115 | 4,315 | 4,495 | 0 | 0 | 0.00% |
| FEMA Project Culvert | 27,522 | 0 | 0 | 0 | 0 | 0.00% |
| FEMA Irene 9/11/July 3&4 Storms | 171,490 | 568,573 | 38,660 | 0 | 0 | 0.00% |
| West Hill Slide 2013 - New | 0 | 0 | 126,044 | 395,500 | 131,714 | 100.00% |
| Signs and Posts | 2,636 | 2,000 | 224 | 2,000 | 1,000 | -50.00% |
| Total Highway | 1,507,639 | 1,583,468 | 1,679,649 | 1,905,551 | 1,310,284 | -31.24% |
| Bridges/Major Culverts | 190,462 | 43,687 | 281,184 | 178,250 | 178,250 | 0.00% |
| Total Highway and Bridges | 1,698,101 | 1,627,155 | 1,960,834 | 2,083,801 | 1,488,534 | -28.57% |
| <i>Highway Surplus</i> | 0 | 0 | 0 | 0 | 0 | 0.00% |
| <i>Less State & Federal Highway Aid/Grants</i> | 144,257 | 689,737 | 472,154 | 280,289 | 160,802 | -42.63% |
| <i>Reimbursement on fuel, sand & salt</i> | 4,092 | 1,162 | 0 | 4,500 | 0 | -100.00% |
| Net Highway | 1,549,752 | 936,256 | 1,488,680 | 1,799,012 | 1,327,732 | -26.20% |
| <i>Also see Capital Budget</i> | | | | | | |

| | 2011 Actual | 2012 Actual | 2013 Actual | 2013 Budget | 2014 Budget | Budget % Increase 2013/2014 |
|--|----------------|----------------|----------------|----------------|----------------|-----------------------------------|
| BUILDING MAINTENANCE: | | | | | | |
| Supplies | 1,204 | 1,098 | 1,129 | 2,000 | 2,000 | 0.00% |
| Electricity | 15,951 | 13,422 | 16,328 | 15,000 | 15,276 | 1.84% |
| Heating Oil | 18,678 | 22,633 | 21,990 | 20,000 | 22,000 | 10.00% |
| Propane Gas | 3,325 | 2,813 | 6,794 | 5,000 | 6,500 | 30.00% |
| Custodial Salaries | 4,992 | 4,896 | 3,744 | 5,000 | 5,000 | 0.00% |
| Custodial Benefits | 382 | 375 | 286 | 374 | 374 | 0.00% |
| Repairs and Maintenance | 27,247 | 23,562 | 13,505 | 26,000 | 20,000 | -23.08% |
| School Maintenance | 56,574 | 56,574 | 57,224 | 57,224 | 57,224 | 0.00% |
| Dump Fees | 1,482 | 1,837 | 1,023 | 2,000 | 1,500 | -25.00% |
| Solid Waste Management | 3,470 | 3,410 | 3,410 | 3,410 | 4,689 | 37.51% |
| Energy Efficiency Grant | 25,592 | 29,300 | 0 | 0 | 0 | 0.00% |
| Total Building | 158,897 | 159,918 | 125,434 | 136,008 | 134,563 | 0.00% |
| <i>Rental Income</i> | <u>15,338</u> | <u>15,348</u> | <u>8,235</u> | <u>5,950</u> | <u>2,000</u> | -66.39% |
| Net Building Maintenance | 143,559 | 144,570 | 117,199 | 130,058 | 132,563 | 1.93% |
| OTHER EXPENDITURES | | | | | | |
| Leased Land | 2 | 2 | 2 | 2 | 2 | 0.00% |
| Contingencies | 818 | 430 | 1,025 | 5,000 | 3,000 | -40.00% |
| Dogs | 745 | 434 | 1,185 | 900 | 1,100 | 22.22% |
| RF1-088 Wastewater Bond -8/1/2026 | 39,376 | 39,376 | 39,376 | 39,376 | 39,376 | 0.00% |
| Fire Pond Bond -12/1/2025 | 24,506 | 23,951 | 23,379 | 23,379 | 22,793 | -2.51% |
| Other/Misc. | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Warren School Stage/Bond -12/1/2011 | <u>20,772</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.00%</u> |
| Total Other Expenditures | 86,219 | 64,193 | 64,967 | 68,657 | 66,271 | -3.48% |
| <i>Dogs, Brookfield, School State</i> | <u>1,125</u> | <u>1,227</u> | <u>1,301</u> | <u>1,200</u> | <u>1,400</u> | <u>16.67%</u> |
| Net Other | 85,094 | 62,966 | 63,666 | 67,457 | 64,871 | -3.83% |
| SPECIAL APPROPRIATIONS | | | | | | |
| Central VT Economic Dev. Corp. | 780 | 780 | 780 | 780 | 780 | 0.00% |
| Central VT Council on Aging | 900 | 900 | 900 | 900 | 900 | 0.00% |
| VT Center for Independent Living | 480 | 480 | 480 | 480 | 480 | 0.00% |
| Washington County Youth Service | 250 | 250 | 250 | 250 | 250 | 0.00% |
| Central VT Community Action | 300 | 300 | 300 | 300 | 300 | 0.00% |
| Music and Arts | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 0.00% |
| Mad River Valley Health Center | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |
| Central VT Home & Health | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 0.00% |
| Battered Women Services | 755 | 755 | 755 | 755 | 755 | 0.00% |
| Retired Senior Volunteer Program | 200 | 200 | 200 | 200 | 200 | 0.00% |
| Mad River Valley Senior Citizens | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 0.00% |
| People's Health & Wellness Clinic | 100 | 500 | 500 | 500 | 500 | 0.00% |
| Vermont Rural Fire Protection Task Force | 75 | 100 | 100 | 100 | 100 | 0.00% |
| MRVTV 44 | 2,000 | 2,000 | 3,000 | 3,000 | 3,000 | 0.00% |
| Washington County Diversion Program | 200 | 200 | 200 | 200 | 200 | 0.00% |
| Green Up Vermont | 100 | 100 | 100 | 100 | 100 | 0.00% |
| Warren Historical Society | 500 | 500 | 500 | 500 | 500 | 0.00% |
| Valley Transportation | 943 | 943 | 943 | 943 | 943 | 0.00% |
| Central VT Land Trust (Voted 3/07) | 750 | 750 | 750 | 750 | 750 | 0.00% |
| Central VT Basic Education (Voted 3/07) | 600 | 600 | 600 | 600 | 600 | 0.00% |
| Good Beginnings (voted 2010) | 300 | 300 | 300 | 300 | 300 | 0.00% |
| Family Center of Washington County Voted | 500 | 500 | 500 | 500 | 500 | 0.00% |
| Prevent Child Abuse (Voted 2012) | 0 | 300 | 300 | 300 | 300 | 0.00% |
| Total Special Appropriations | 28,233 | 28,958 | 29,958 | 29,958 | 29,958 | 0.00% |

| | 2011 Actual | 2012 Actual | 2013 Actual | 2013 Budget | 2014 Budget | Budget % Increase 2013/2014 |
|--|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| INSURANCE AND TAXES | | | | | | |
| Insurance - Multi- Peril | 14,785 | 20,185 | 23,895 | 24,895 | 27,798 | 11.66% |
| Insurance - Vehicles | 7,880 | 11,144 | 13,973 | 13,259 | 14,578 | 9.95% |
| Workers Compensation | 16,288 | 19,603 | 19,325 | 18,657 | 19,843 | 6.36% |
| Health Reimbursement | 736 | 973 | 398 | 3,000 | 3,000 | 0.00% |
| Town Officers Liability | 174 | 2,425 | 2,486 | 2,487 | 2,496 | 0.36% |
| Unemployment Compensation | 6,392 | 3,395 | 4,094 | 4,472 | 4,127 | -7.71% |
| Employment Practices Liability | 552 | 1,805 | 2,224 | 2,224 | 2,236 | 0.54% |
| County Tax | 47,117 | 52,089 | 53,381 | 52,089 | 51,886 | -0.39% |
| Total Insurance and Taxes | 93,924 | 111,619 | 119,776 | 121,083 | 125,964 | 4.03% |
| CAPITAL BUDGET | | | | | | |
| Highway Department Equipment | 160,000 | 180,000 | 180,000 | 180,000 | 198,000 | 10.00% |
| Fire Department Equipment | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 0.00% |
| A. Town Reappraisal | 0 | 0 | 0 | 30,000 | 0 | 100.00% |
| B. Town Mapping | 5,000 | 5,000 | 5,000 | 5,000 | 0 | -100.00% |
| Conservation Fund | 10,000 | 0 | 10,000 | 10,000 | 0 | 0.00% |
| Bridge Repairs | 10,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0.00% |
| Road Paving | 125,000 | 175,000 | 175,000 | 175,000 | 175,000 | 0.00% |
| Fire Protection/Sand Pipe | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |
| Fire fighter training & Personal Equipment | 10,000 | 10,000 | 20,000 | 20,000 | 20,000 | 0.00% |
| Library Building | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |
| Town Building Renovations | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0.00% |
| Town Improvements | 7,500 | 7,500 | 7,500 | 7,500 | 20,000 | 166.67% |
| Town Planning & Development | 0 | 10,000 | 25,000 | 25,000 | 35,000 | 40.00% |
| Warren Wastewater | 3,000 | 6,500 | 7,000 | 7,000 | 7,000 | 0.00% |
| Warren Cemetery | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 0.00% |
| Dam & Covered Bridge | 0 | 0 | 20,000 | 20,000 | 20,000 | 100.00% |
| Total Capital Budget | 437,500 | 521,000 | 576,500 | 606,500 | 602,000 | -0.74% |
| Total Town Gross Expenditures | 3,266,640 | 3,260,609 | 3,648,183 | 3,876,684 | 3,277,268 | -15.46% |
| Total Revenue not including Taxes | 327,745 | 938,020 | 693,115 | 435,128 | 317,257 | -27.09% |
| NET TOWN EXPENDITURES | 2,938,895 | 2,322,589 | 2,955,068 | 3,441,556 | 2,960,011 | -13.99% |

TOWN OF WARREN DECENTRALIZED WASTEWATER SYSTEM

| Income | Actual 2009 | 2011 Actual | 2012 Actual | 2013 Actual | | | |
|---|--------------------|--------------------|--------------------|--------------------|---------------|---------------|----------------------|
| User Fees Billed | \$51,887.30 | 62,463.46 | 64,376.56 | 64,519.35 | | | |
| Interest/Penalties | 258.21 | 1,252.72 | 1,915.30 | 1,020.17 | | | |
| Sewer Permits | 0 | 0 | 0 | 3,834.80 | | | |
| Refunds | 0 | 424.25 | 0.00 | 0 | | | |
| Delinquent Outstanding | | <u>12,478.36</u> | <u>11,691.03</u> | <u>14,053.90</u> | | | |
| Total Income | \$52,145.51 | \$51,662.07 | \$54,600.83 | \$55,320.42 | | | |
| | 2010 | 2011 | 2012 | 2013 | 2013 | 2014 | Budget |
| | Actual | Actual | Actual | Actual | Budget | Budget | % Increase |
| | | | | | | | **2013/2014** |
| Contract Operations | | | | | | | |
| Regular & Scheduled Maintenance (1) | 23,721 | 24,180 | 24,720 | 25,655 | 25,440 | 26,220 | 2.97% |
| Estimated Unscheduled Main & Repairs | 3,273 | 1,728 | 3,258 | 3,552 | 3,500 | 3,500 | 0.00% |
| Electrical (2) | 2,828 | 2,802 | 2,871 | 3,255 | 3,000 | 3,000 | 0.00% |
| Individual Septic Tank Pumping (3) | 4,735 | 5,811 | 5,103 | 5,172 | 5,800 | 5,800 | 0.00% |
| Effluent Sampling | 775 | 375 | 1,338 | 675 | 1,400 | 1,000 | -40.00% |
| Annual System Inspection (4) | 3,000 | 2,910 | 3,502 | 2,325 | 3,500 | 3,500 | 0.00% |
| Insurance (5) | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| Training (6) | 300 | 300 | 300 | 400 | 300 | 300 | 0.00% |
| Miscellaneous Repair | 2,140 | 1,086 | 1,444 | 929 | 1,500 | 1,500 | 0.00% |
| Telephone (7) | 600 | 300 | 200 | 200 | 200 | 200 | 0.00% |
| Vericom Monitoring System Main. Fee (8) | 0 | 560 | 560 | 560 | 560 | 560 | 0.00% |
| Administration/Billing/Meter Reading | 6,861 | 7,250 | 7,185 | 7,800 | 7,200 | 7,400 | 2.70% |
| Benefits | 459 | 555 | 536 | 852 | 540 | 545 | 0.92% |
| Annual Operating Fee./Sewer Expansion (9) | 873 | 873 | 873 | 873 | 873 | 873 | 0.00% |
| Bank Fees/Service Charge | 0 | 0 | 0 | 43 | 0 | 0 | 0.00% |
| Total | 50,564 | 49,729 | 52,889 | 53,290 | 54,813 | 55,398 | 1.06% |
| Capital Maintenance Set-A-Side Accounts | | | | | | | |
| Brooks Field Septic Tank Cleaning | 5,140 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 0.00% |
| Capital Replacement - Pumps (10) | 6,130 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 0.00% |
| Total | 11,270 | 12,300 | 12,300 | 12,300 | 12,300 | 12,300 | 0.00% |
| Total Expenses | 61,834 | 62,029 | 65,189 | 65,590 | 67,113 | 67,698 | 0.86% |

Wastewater Capital Acct. Expenditures

\$ 3,367.60 Pitcher Inn Pump Station

- (1) Simon Operation Services (SOS)
- (2) Sub Stations & Electrical
- (3) Annual for some users
- (4) Forcier & Aldrich Engineer Inspection
- (5) Dues - VLCT - Backed out of Town Ins.
- (6) Nemric - Software Support
- (7) Telephone/Pump Stations
- (8) Vericom Monitoring System WTI
- (9) License IDP Fee to the State

Sewer Rates

| | **2010 | **2011 | **2012 | **2013 | **2014 |
|---------------------------|--------|--------|--------|--------|--------|
| Annual Base Charge: | | | | | |
| per LU and Equivalent | \$259 | \$262 | \$262 | \$265 | \$267 |
| per Bedroom & Equivalents | 63 | 66 | 66 | 69 | 70 |
| Annual Usage Charge: | | | | | |
| per Bedroom & Equivalents | 81 | 81 | 81 | 84 | 85 |

Sewer Accounts Delinquent As of 12/31/2013

| | | |
|---------------------|-------------|--------------------|
| Hiram House | \$ 259.99 | |
| Anderson Boise | \$ 1,657.64 | **Making Payments |
| Douglas, Ian | \$ 1,597.72 | |
| Holter, Tim & Grace | \$ 382.04 | |
| Miserendino, Lisa | \$ 3,442.14 | |
| New Milford Mgnt. | \$ 323.96 | |
| Paquin | \$ 4,188.36 | ** Making Payments |
| Pitcher Inn | \$ 1,878.30 | |
| G. Cota Estate | \$ 181.00 | PD 1/16/2014 |
| Mosley, John | \$ 142.75 | |

CAPITAL RESERVE BUDGET FUND & FORECAST

| | Reserve Fund Budget Forecast Future Transfers | | | | | Forecast Expenditures | | | | | Ending Balance w/interest 12/31/2013 | |
|--|---|------------------|------------------|------------------|------------------|-----------------------|------------------|------------------|------------|------------|--------------------------------------|--------------------|
| | Beginning Balance w/interest 1-Jan-13 | 2014 | 2015 | 2016 | 2017 | 2013 Actual Expend | 2014 | 2015 | 2016 | 2017 | | 2018 |
| Highway Department Equipment | \$ 423,280 | \$ 198,000 | \$ 188,000 | \$ 188,000 | \$ 188,000 | \$ 240,145 | \$ 130,000 | \$ 356,000 | \$ - | \$ 230,000 | \$ 252,000 | \$ 372,370 |
| Fire Department Equipment | \$ 417,050 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 65,000 | | | | | | \$ 465,040 |
| A. Town Reappraisal | \$ 229,207 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | \$ 260,574 |
| Town Mapping (State Refund) | \$ 50,324 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | \$ 55,401 |
| Conservation Fund | \$ 160,591 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | \$ 170,835 |
| Bridge Repair | \$ 191,848 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | | | | | | \$ 212,141 |
| Paving | \$ 130,227 | \$ 175,000 | \$ 175,000 | \$ 175,000 | \$ 175,000 | \$ - | \$ 195,000 | | | | | \$ 305,451 |
| Fire Protection/Stand Pipes | \$ 14,488 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | \$ 5,000 | | | | | \$ 19,510 |
| Fire Fighter Training & Personal Equipment | \$ 11,744 | \$ 20,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 | | | | | \$ 31,764 |
| Library Building | \$ 34,703 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | | | | | | \$ 39,756 |
| Town Building Renovations | \$ 71,195 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 57,944 | | | | | | \$ 43,334 |
| Town Improvements | \$ 33,805 | \$ 20,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 1,239 | \$ 43,298 | | | | | \$ 40,117 |
| Town Planning & Development | \$ 39,933 | \$ 35,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 3,949 | \$ 25,000 | | | | | \$ 62,695 |
| Warren Wastewater System | \$ 269 | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ 5,828 | \$ 7,000 | \$ 7,000 | | | | \$ 5,442 |
| State Lister Training Fund | \$ 1,329 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | 1,331.43 |
| Cemetery | \$ 14,005 | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ - | | | | | | 21,027.35 |
| Dam & Covered Bridge | \$ 52,384 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 24,392 | \$ 11,200 | | | | | \$ 64,143 |
| TOTAL | \$1,876,381 | \$602,000 | \$562,000 | \$562,000 | \$562,000 | \$333,497 | \$491,498 | \$363,000 | \$- | \$- | \$- | \$2,170,932 |

ZONING ADMINISTRATOR'S REPORT 2012-2013

| PERMITS | 2012 | | | 2013 | |
|---|-----------|---------------|-----------|--------------|--|
| | Number | Value | Number | Value | |
| Applied For | 60 | \$ 16,960,416 | 76 | \$ 8,355,800 | |
| Issued or Pending(Referred to DRB) | 59 | \$ 16,930,416 | 1 | 5,000 | |
| Not Issued: Denied /Withdrawn | 1 | \$ 30,000 | 3 | \$ 45,000 | |
| Total Number of permits referred to Development Review Board | 9 | | 12 | | |
| Number of Meetings | 12 | | 19 | | |
| Number of Hearings | 19 | | 33 | | |
| Total Number of permits issued under Administrative Review | 3 | | 0 | | |

PERMIT SUMMARY

| Development Type & Project Classification | 2012 | | | 2013 | | |
|---|-------------|----------------|------------------|-------------|----------------|------------------|
| | Applied For | Issued/Pending | Denied/Withdrawn | Applied For | Issued/Pending | Denied/Withdrawn |
| Single family residence(new) | 9 | 9 | | 9 | 8 | 1 |
| Single family residence renewed or amended | 1 | 1 | | 3 | 2 | |
| Single family residence replaced by new structure | 0 | 0 | | 2 | 2 | |
| Accessory Dwellings -New Structure | 1 | 1 | | 1 | 1 | |
| Accessory Dwellings -Existing Structure | 1 | 1 | | 0 | 0 | |
| Multi Unit Dwellings & PRD's | 1 | 1 | | 0 | 0 | |
| Residential Renovations | 6 | 6 | | 2 | 2 | |
| Residential Garages | 6 | 5 | 1 | 5 | 5 | 1 |
| Residential Sheds & Barns | 4 | 4 | | 6 | 6 | |
| Residential Additions | 7 | 7 | | 5 | 5 | |
| Residential Condominium Additions/Renovations | 11 | 11 | | 16 | 16 | |
| Residential Decks & Porches | 6 | 6 | | 15 | 15 | |
| Commercial-Buildings, Projects & Additions | 1 | 1 | | 4 | 4 | |
| Commercial- Projects (Irene Related -2011) | 0 | 0 | | 3 | 2 | 1 |
| Commercial - Other, Pools & Signs | 1 | 1 | | 1 | 1 | |
| Agricultural Buildings, Note 1 | | | | 0 | 0 | |
| Subdivision - Roads and Infrastructure (Renewal) | 0 | 0 | | 3 | 3 | |
| Ponds/swimming pools | 0 | 0 | | 1 | 1 | |
| Bridges, New & Repaired | 0 | 0 | | 0 | 0 | |
| Municipal Permits | 2 | 2 | | 1 | 1 | |
| Irene Related Repairs | 1 | 1 | | | | |
| Total | 60 | 59 | 1 | 77 | 74 | 3 |

Note 1 Referred to the Vermont Agency of Agriculture, Food & Markets

| | 2012 | 2013 |
|--|------------------|------------------|
| Monies received by Planning and Zoning | | |
| Development Review Board Fees | \$ 7,950 | \$ 8,610. |
| Zoning Permit Fees | 45,411 | 27,484. |
| Public Notice Reimbursements | 770 | |
| Amount turned over to Town Treasurer | \$ 54,131 | \$ 36094 |
| Less permit fee refunds prior year | (163) | |
| Net monies revived | \$ 53,968 | \$ 36,094 |

TOWN CLERK'S REPORT 2013

Dogs: Please remember that all dogs must be licensed on or before April 1st, 2014. Fees are \$8.00 for spayed or neutered dogs and \$12.00 for intact dogs. After April 1st a 50 % penalty is added. Of that license fee \$4.00 goes to the State of Vermont for a Spay and Neutering program and rabies control program. Dogs must have a current rabies vaccination in order to be registered. Rabies vaccinations are valid for 1 year for puppies and 3 years for dogs over 1 year of age. The Town of Warren has a dog ordinance. If you would like a copy please call our office or visit our web site www.warrenvt.org. If you need assistance please feel free to call me at 496-2709 ext 21.

Vital Records: 2013: Deaths 8, Births 15 and Civil Marriages 36

The Town would like to congratulate the 36 couples who chose Warren for their marriage site, best wishes to you all! We would also like to welcome our newest little residents, Evelyn, Connor, Sydney, Wilder, Cassandra, Dalton, Hunter, Hailey, Davern, Athena, Gabriel, Evelyn, Austin and Ryder. Congratulations to the proud parents! We also bid a fond farewell to "Jackie" Redding, Elmer Pierson, Janice Smallidge, Geraldine Cota, Charles Cavanaugh, Werner Walter, Katricia Kenyon and John Olsen.

Important Dates for 2014:

February 26 is the last day to register to vote for town meeting

March 3 is the last day voters, family members, authorized persons or health care providers may request early or absentee ballots.

March 4 is Town Meeting which starts with the Warren School Meeting at 8am. Polls are open at the Warren Elementary School from 7am until 7 pm for Australian ballot items.

April 1 is the last day for dog registration without penalty.

July 10 Warren Tax Bills will be mailed.*

August 10 Warren Taxes are due.*

August 20 Last day to register to vote for Primary Election.

August 25 is the last day voters, family members, authorized persons or health care providers may request early or absentee ballots.

August 26 Primary Election polls are open from 7 am until 7 pm at the Warren Elementary School

October 29 Last Day to register to vote for General Election.

November 3 is the last day voters, family members, authorized persons or health care providers may request early or absentee ballots.

November 4 General Election Polls are open from 7 am until 7 pm at the Warren Elementary School.

November 10 is the final date to pay Warren Taxes without penalty and interest.*

*Dates are voted yearly at Town Meeting

I am also the custodian of funds for the United Church of Warren

| Savings Account | | Certificate of Deposit | |
|-----------------------------|------------|-----------------------------|-------------|
| Balance as of 12-31-2012 is | \$1,410.07 | Balance as of 12-31-2012 is | \$3,000.00 |
| Interest Paid in 2013 | \$.14 | Interest Paid in 2013 | \$ 10.04 |
| Balance as of 12-31-2013 | \$1,410.21 | Interest Paid to Church | \$ -10.04 |
| | | Balance as of 12-31-2013 | \$ 3,000.00 |

Reta Goss, Warren Town Clerk

Office Hours are:

Monday-Friday 9am-4:30pm

Phone: 496-2709 ext 21 email: clerk@warrenvt.org

WARREN LIBRARY REPORT 2013

We're happy to report that The Warren Public Library had an incredibly vibrant 2013. A jewel of Warren Village, our bright, well-located venue hosted nearly 8,000 visitors during the last 12 months. The WPL continues to provide excellent, up-to-date books, children's music, Vermont music, audio in all forms, internet service, research assistance, reference materials plus activities and events for all ages. It is all for the public to use.

Our librarian, Deb Kahn is a treasure we cherish. Every year she tracks everything library-related. With a positive, creative approach, she oversees circulation, on-line presence, budget, staff, exhibits to make sure that our taxpayers and visitors are served with efficiency. She balances the old and new, ensuring that our technology is current and accessible to everyone. She knows what's going on in local, state and national libraries by attending workshops and conferences.

As Circulation Assistant, J Butler continues his critical role managing our committed staff and volunteers, who he trains and schedules. Additionally, J maintains our Facebook presence. This was the second year that J was able to fulfill numerous requests to open the WPL more often. He coordinated volunteers so the library opened Tuesdays from 10-2 during the summer.

Gillian Grimm, our new Program Director, had a very successful first year. In 2013, Gillian instituted a well-attended Monday after school program for elementary-aged kids; a weekday Maker program where kids can explore electronics and robotics; and a weekend Maker program which featured soldering. Gillian also added a seed borrowing library to our circulation, a knit and play group and carried on with successful programs involving Scrag Mountain Music and author presentations.

Colleen Mays, WPL Children's Librarian and rock star to the pre-school set was a featured attraction for young families at weekly story hour with music, readings, crafts, summer programs and other activities. On the other end of the spectrum, Colleen will spearhead a new teen program for 2014 which will include WMRW broadcasts from the library.

A shout out to the Warren VT Energy Committee for helping the library institute the popular new Kill-A-Watt lending library for visitors to check out an handy meter to measure energy consumption from various appliances. We've heard about new refrigerators and dehumidifiers arriving in some Warren homes as a result.

A warm thanks to the Friends of the WPL for once again working hard to reach their fund-raising goal of \$5,000. It was a squeaker this year, but they turned over every rock to reach their mark. We thank them for giving their time, donations and for selling library discards locally and online, which is no easy task.

WPL could not function without its loyal volunteers. In 2013, our volunteers included Ann Bleakly, Barbara Ellis, Pam Lerner, Fran Plewak, Jean Proctor, Marie Schmukal, Susan Stoehr, Charlotte Tyler, Mary "Mike" Williams and three fill-in volunteers: Arlene Diesenhouse, Sarah Hambleton, and Linda Tyler. Thank you!

The quarterly newsletter is organized by Program Manager Gillian Grimm. Betty Hansen lays out the newsletter. Megan Reinhold did a stellar job coordinating and hanging some gorgeous and complicated art exhibits. Especially challenging was the exhibit of work by the children of the Warren Elementary School and the exhibit of works by local fiber artists.

This year WPL hosted a fun, successful benefit at American Flatbread. Used books placed on tables and shelves inside and outside transformed the restaurant into a library. Thank you, George and George Schenk!

Carl Lobel celebrated his 30th year on the Warren Library Board. We are fortunate to have among us such

a caring individual. Carl is a WPL encyclopedia and caretaker. Whatever the topic, by-laws, budget, book reviews, building maintenance, Carl is the go-to guy.

As always, the WPL is grateful the Warren taxpayers. We thank you for your support. The Warren Public Library belongs to you and is always there for you.

Liz First Raddock, Chair
Carl Lobel

Patti Kaufmann, Secretary
Deborah Wetmore

David Ellison, Treasurer

REPORT OF THE LIBRARY COMMISSION

| | 13 Budget | 13 Actual | 14 Request |
|--|------------------|-----------|----------------|
| Funds received | | | |
| Town of Warren Approved/Requested Budgets | 87,543 | 82,123 | 92,486 |
| Friends and small grants | 5,075 | 4,623 | 5,255 |
| Grants outside of Town Accts | 0 | | 0 |
| Total non-Town funding | 5,075 | 4,623 | 5,255 |
| Total | 92,618 | 86,746 | 97,741 |
| Expenditures | | | |
| Payroll | | | |
| Librarian | 34,057 | 34,057 | 35,071 |
| Staff | 20,479 | 17,078 | 24,794 |
| Total Payroll | 54,536 | 51,135 | 59,865 |
| Benefits | 17,907 | 16,295 | 17,009 |
| Books & Magazines | | | |
| Adults | 8,200 | 7,754 | 7,875 |
| Children | 2,000 | 1,374 | 1,800 |
| Young Adult | 200 | 9 | 200 |
| E-books | 250 | 339 | 480 |
| Toys & Games | | | 100 |
| Audio/Video | | | |
| Adults | 2,895 | 3,033 | 3,435 |
| Children | 1,000 | 668 | 750 |
| Telephone | 2,050 | 1,898 | 2,050 |
| E-rate from Feds | -800 | -727 | -800 |
| Postage & PO Box | 100 | 88 | 100 |
| Supplies | 1,300 | 3,325 | 2,575 |
| Supplies for circulating Maker Kits | | | 512 |
| Capital expenditures: add'l printer, network | 400 | 400 | 1,184 |
| Catalog Fees and Support | 400 | 354 | 375 |
| Repairs & Maintenance | 475 | 359 | 475 |
| Conferences & Mileage | 450 | 330 | 425 |
| VLA/VLTA m'ship | 155 | 160 | 160 |
| Programs | 1,750 | 1,656 | 1,750 |
| Miscellaneous | 300 | 74 | 480 |
| Web-site yearly support | 550 | 550 | 550 |
| Software | 100 | 0 | 75 |
| Sub-Total (all non-payroll budget) | 21,775 | 21,644 | 24,551 |
| Reimbursements from Capital & Library Accts. | -1,600 | -2,328 | -3,684 |
| Library Net | 20,175 | 19,316 | 20,867 |
| Less Grants & Friends Contribution | -5,075 | -4,623 | -5,255 |
| Town Total (excluding payroll) | 15,100 | 14,693 | 15,612 |
| Town Total (including payroll, excluding Friends/Grants) | 87,543 | 82,123 | 92,486 |
| Grand Total | 92,618 | 86,746 | 97,741 |
| | Starting balance | came in | ending balance |
| Grants | | | |
| Total Grants | 0 | 0 | 0 |
| Warren Library CD as of 12/31/13 | 7,931 | | |
| Warren Library Money Market as of 12/31/13 | 1,702 | | |
| Warren Library Capital Account as of 12/31/13 | 731 | | |
| Friends of the Warren Library 12/31/13 | | | |
| Checking Account Balance | 11,113 | | |
| Building Fund CD | 7,319 | | |

WARREN HISTORIAN REPORT - WARREN HAPPENINGS, 2013

The Warren Historical Society made significant progress in restoring the Blair Barn thanks to donations of funds and labor from local sources. The barn is now stabilized and awaits further exterior work.

In January Porsche Cars North America launched their new 911 Carrera 4S at the Sugarbush Golf Club while hosting a winter driving program.

Voters in Warren passed an anti-tar sands oil resolution indicating they did not want tar sands oil or its derivatives from the oil fields of Alberta, Canada transported through the Northeast Kingdom of Vermont.

In March Sugarbush Resort hosted 75 military Iraq and Afghanistan veterans and their families for a free day of skiing and snow-boarding.

Warren's covered bridge was damaged when an oversized truck became stuck when trying to pass through.

The Open Hearth Community Center awarded April Smith of Warren the Big Heart Award for the summer camp program, Circus Minimus, that she created and runs for boys and girls interested in exploring circus-themed activities.

Colleen Mays joined the Warren Select Board.

The Warren Planning Commission continued discussions of wind power use.

Road work on Sugarbush Access Road, Inferno Road and West Hill Road continued through the summer.

The Parker Family Air Show raised over \$12,000 for the benefit of the King Center of Burlington.

The Warren Village Dam Preservation Trust gave over the care of the village's historic timber crib dam to the Vermont Agency of Natural Resources.

Lloyd Cuenin, a custodian at Warren Elementary School was chosen by the Vermont Agency of Education and the Vermont School Custodians and Maintenance Association as Vermont's 2013 School Custodian of the Year.

Spot flooding occurred in Warren over July 3 and 4 at the Covered Bridge, The Pitcher Inn and Riverside Park.

Warren received a Communities Caring for Canopy Grant from the Vermont Urban and Community Forestry Program. This grant will be used to plant trees alongside the street in historic Warren Village.

Warren Elementary School was selected to participate in the field test of the Smarter Balanced Assessment System, a new computer based educational testing program that will replace the state's current New England Common Assessment Program tests for math, reading and writing in the spring of 2015.

Warren resident, Luke Foley, was named Vermont's 2014 Teacher of the Year.

Warren residents, Sandy Vietze, Daniel Duffy and Drew Duffy, were named to the 2014 USA alpine ski team on Friday, November 8 at Copper Mountain, Colorado.

Kingsbury Bridge opened.

Warren Select Board passed a motion to install a 100W solar array behind Brooks Field.

Warren Town Historians

Leon Bruno

Jean Proctor

WARREN LISTER'S REPORT FOR 2013

We have had a quiet year here in the office. We have eight new houses going up plus the Rice Brook Project is coming to fruition. There are a number of remodeling projects that we have noted during the year. These projects will help our Grand List slightly. Sales continue to be slow in most all areas, but the indications are that our CLA of 100.39% is holding up ok, although by the time you read this, we will have an updated one from the state. We did not have any appeals go to the BCA this year and we don't have any outstanding state appeals. Our exciting news for the year is that we have contracted to have our website and mapping site completely overhauled and upgraded. This upgrade will include condensed "cards" and sketches being available through our website. We feel this will benefit everyone. It will reduce traffic into our office and make our records available to the owners, appraisers and real estate agents on a 24/7 basis. We encourage everyone to check their records for accuracy and let us know of any discrepancies. The market for condos has continued to be volatile and we have reviewed several complexes and made some adjustments to try and keep them as close to market conditions as we can. We try to have the office open most mornings and answer emails and phone messages often. As it is easier to do it remotely, we prefer email messages. Our email is lister@gmavt.net. We are trying to minimize our expense to the town and at the same time maximize our services to it and therefore have looked to technology to help us achieve our goals. We always welcome visitors and questions and will do anything we can to accommodate schedules. Sandra and I continue to carry out the daily functions, relying on Bob to help with appeals and issues with commercial properties. We feel we make a good team and use each other's strengths to provide our service to the community.

Ken Blair

Sandra Brodeur

Bob Cummiskey

WARREN FIRE DEPT. REPORT 2013

In the last year, the Warren Fire Department responded to 83 calls. In 2012 the department responded to 68 calls.

| | |
|---------------------------|----------------------|
| 13 Structure Fires | 4 Chimney Fires |
| 3 Dumpster Fires | 5 Car Fires |
| 5 Propane Leaks | 10 Vehicle Accidents |
| 4 Power Line Incidents | 9 False Alarms |
| 12 Carbon Monoxide Alarms | 6 Smoke Alarms |
| 12 Miscellaneous Calls | |

The Warren Fire Department is currently in the process of buying an aerial ladder truck out of Teaneck NJ. This truck is 30 years younger than the department's current 1969 ladder aerial truck.

Could a stranger find your house in the dark? The Warren Fire Department would like to remind you to post your **E-911 street numbers in a high visible location**. Also, remember to change the batteries in your smoke detectors and carbon monoxide alarms if they have them. During snow storms, please dig out the vent on any heating unit.

Peter DeFreest
Warren Fire Chief

WARREN ARTS COMMITTEE REPORT 2013

The Warren Arts Committee was established in 1987 when the Town of Warren voted to allocate funds to support the arts.. Warren is a caring town and supporting the arts and music is a prime example of how the residents care. Each year fine musical and artistic events are offered free or for a reasonable ticket price thanks to funding that the Committee receives. We are proud to have carried out our mission for 27 years here in Warren. As always, suggestions from our residents for future events are welcome.

The Warren Arts Committee donated to the following in 2013:

- Scrag Mountain Music. The artistic directors, who live in Warren, draw from a talented pool of musicians to present concerts with the slogan "come as you are, pay what you can". They connect us to classical music in a powerful way by presenting innovative interactive and affordable performances of world-class chamber music. The 2013 performances held in Warren were well attended.
- The VSO Music in the Schools (MIS) program with visits to Waitsfield and Warren elementary schools. This is a valuable way to acquaint our young students to the world of music.
- In June a lively evening of square dancing, great fiddle playing, calling and pot luck supper was enjoyed in the town hall, the top floor of which was originally designed for dancing.
- Thanks to WUC and other generous donors, Phantom Theater now has a new floor for dance performances
- A Dixie Band at the 4th of July parade provided a lively addition to our traditional day of celebration..
- Along with generous individual community donors, the Warren Arts Committee helped to fund the annual free holiday concert at the Warren United Church on December 19th. The Vermont Symphony Brass Quintet and the Counterpoint Singers as presented a beautiful program .
- The Committee is a member of The Valley Arts Foundation and the Vermont Arts Council.

The Warren Arts Committee wishes to thank the Select Board for its continued support. In-kind contributions allow the Committee to keep expenses at a minimum. There is no paid staff and we thank everyone who volunteers to help.

Funds received:

From the town: \$2500

Expenditures: Memberships &

concert underwriting. \$3264.00

Virginia Roth, Chairperson

WARREN CEMETERY ACCOUNTS

Received from the Town of Warren:

| | 2013 Budget | 2013 Actual | 2014 Proposed |
|------------|----------------|----------------|------------------|
| All totals | \$17,000.00 | \$17,000.00 | \$17,000.00 |

Other Funds Used:

| | |
|----------------------------|---------------|
| Burial income | 1,000 |
| Cap Gain Distributions | 1,571 |
| Dividend Income | 2,379 |
| Grave sites | 3,800 |
| Interest income | 8 |
| Net gain on security sales | 3,024 |
| Total income | 28,782 |

Expenses:

| | |
|----------------------|---------------|
| Bank/Investment fees | 1,303 |
| Corner Stones | 550 |
| Flags/Grave Markers | 479 |
| Flowers & Bushes | 93 |
| Repairs | 160 |
| Subcontractor | 17,280 |
| Supplies | 105 |
| Trash | 50 |
| Total Expense | 20,020 |

Increase in balances

\$ 8,762

Assets:

| | 12/31/2013 | 12/31/2012 |
|-------------------------|-------------------|-------------------|
| Peoples Savings | \$ - | \$ 41 |
| TD Bank Checking | 9,822 | 7,053 |
| TD Bank Savings | - | 229 |
| Passport Money Mkt | 2,283 | 1,855 |
| Prepaid expenses | 550 | |
| Investments(EJ) at cost | 111,222 | 105,937 |
| Totals | \$ 123,877 | \$ 115,115 |

No major expenses were incurred by the cemetery this year. Future plans include the expansion for additional grave sites and work on the corner stones which have sunk into the ground. Investments have rebounded nicely and hopefully will along with fees continue to support the incidental expenses of the cemetery

Submitted by Michele A. Eid, Treasurer

Warren Cemetery Commission

Balance Sheet

As of December 31, 2013

Warren Cemetery Commission

Profit & Loss

January through December 2013

| | Dec 31, 13 | Dec 31, 12 |
|--|-------------------|-------------------|
| ASSETS | | |
| Current Assets | | |
| Checking/Savings | | |
| TD Bank Checking | 9,822.36 | 7,052.56 |
| TD Bank Savings | 0.00 | 229.34 |
| Peoples Savings | 0.00 | 41.19 |
| Edward Jones Passport MM | 2,282.99 | 1,854.65 |
| Total Checking/Savings | 12,105.35 | 9,177.74 |
| Other Current Assets | | |
| Prepaid burial costs | 550.00 | 0.00 |
| EJ Advisory Money Market | 2.95 | 46.28 |
| Edward Jones Advisory Solutions | | |
| Allianz | 2,962.97 | 3,230.13 |
| Amcap Fund | 3,750.38 | 0.00 |
| American Century Diversified | 3,938.34 | 3,357.76 |
| Blackrock Equity Fund | 2,995.70 | 3,149.68 |
| Dodge & Cox Income | 8,676.56 | 7,565.52 |
| Dodge & Cox Intl Stock | 3,243.36 | 2,658.21 |
| Federated Kaufmann Fund | 0.00 | 4,591.27 |
| Hartford Cap Appreciation | 0.00 | 4,233.99 |
| Invesco VK Growth & Income | 2,959.05 | 3,260.59 |
| JP Morgan Core Bond Fund | 4,838.53 | 7,427.49 |
| JPM Fed Money Market | 1,833.17 | 1,302.15 |
| JP Morgan High Yield | 4,967.04 | 4,325.43 |
| JP Morgan Mid Cap Value | 2,907.99 | 3,111.19 |
| JP Morgan Short Duration | 4,883.15 | 0.00 |
| LM BW Global Oppts | 1,966.94 | 1,635.16 |
| Loomis Sayles Invnt Grade | 2,995.46 | 2,526.40 |
| Manning & Napier World Oppty | 3,594.24 | 5,669.65 |
| Metro West Total Return | 6,742.83 | 5,852.65 |
| MFS Instl Intl Equity | 2,639.30 | 0.00 |
| Morgan Stanley Inst MC Growth | 2,816.43 | 0.00 |
| Mutual Global Discovery Fund | 5,288.34 | 5,449.92 |
| Neuberger Berman Genesis | 1,922.46 | 0.00 |
| T Rowe Price Blue Chip | 3,232.65 | 3,867.30 |
| T Rowe Price Equity Income | 2,228.94 | 3,184.06 |
| T Rowe Price Intl Bond Fund | 2,998.58 | 2,541.39 |
| T Rowe Price New Income | 5,020.28 | 5,135.30 |
| Total Edward Jones Advisory Solutions | 89,402.69 | 84,075.24 |
| Huntsman Corp | 21,815.54 | 21,815.54 |
| FMV of securities | 8,581.28 | -5,410.33 |
| Total Other Current Assets | 120,352.46 | 100,526.73 |
| Total Current Assets | 132,457.81 | 109,704.47 |
| TOTAL ASSETS | 132,457.81 | 109,704.47 |
| LIABILITIES & EQUITY | | |
| Equity | | |
| Unrealized Gain(loss) on FMV | 8,581.28 | -5,410.33 |
| Retained Earnings | 115,114.80 | 186,157.97 |
| Net Income | 8,761.73 | -71,043.17 |
| Total Equity | 132,457.81 | 109,704.47 |
| TOTAL LIABILITIES & EQUITY | 132,457.81 | 109,704.47 |

| | Jan - Dec 13 | Jan - Dec 12 |
|--------------------------------|-----------------|-------------------|
| Ordinary Income/Expense | | |
| Income | | |
| Burial income | 1,000.00 | 1,400.00 |
| Dividend Income | 2,378.57 | 3,685.52 |
| Grave Sites | 3,800.00 | 1,280.00 |
| Interest Income | 8.41 | 72.21 |
| Long Term Cap Gain | 1,476.35 | 930.88 |
| Short Term Cap Gain | 94.35 | 228.57 |
| Total Income | 8,757.68 | 7,597.18 |
| Expense | | |
| Major repairs | 0.00 | 69,288.75 |
| Bank fees | 101.20 | 35.00 |
| Corner stones | 550.00 | 400.00 |
| Flags/Grave Markers | 478.95 | 791.21 |
| Flowers & bushes | 93.22 | 5,987.76 |
| Investment fees | 1,202.01 | 1,334.49 |
| Repairs | 160.00 | 334.25 |
| Subcontract Labor | 280.00 | 280.00 |
| Supplies | 105.42 | 111.50 |
| Trash | 50.35 | 50.00 |
| Total Expense | 3,021.15 | 78,612.96 |
| Net Ordinary Income | 5,736.53 | -71,015.78 |
| Other Income/Expense | | |
| Other Income | | |
| Insurance reimbursement | 0.00 | 1,440.00 |
| Gain on Sale of Security | 3,124.89 | 4,105.92 |
| Total Other Income | 3,124.89 | 5,545.92 |
| Other Expense | | |
| Insurance repairs | 0.00 | 1,440.00 |
| Loss on security sales | 99.69 | 4,133.31 |
| Total Other Expense | 99.69 | 5,573.31 |
| Net Other Income | 3,025.20 | -27.39 |
| Net Income | 8,761.73 | -71,043.17 |

WASHINGTON COUNTY SHERIFF'S DEPARTMENT REPORT 2013

Vermont Sheriffs and their Offices, having been set forth by our Constitution, were the original law enforcement for each County. There have been many changes in law enforcement since the time the Constitution has been written. Many communities have their own police force or have coverage provided by the Vermont State Police. Sheriffs, by Vermont law, are tasked with service of civil process and transporting prisoners. All other law enforcement functions provided by the Sheriff's Office are by contract or agreement. This allows Sheriffs' Departments to contract with Towns to provide law enforcement coverage.

In Washington County we have contracts with 10 towns for varying amounts of coverage. Our contracts provide motor vehicle patrols to assist with keeping highways and roadways safe for the motoring and pedestrian traffic as well as for visibility in the community. The Department has an agreement with the State Police in Middlesex to be the first responder to serious complaints received by the State Police, if we are patrolling in the area or nearby and are requested by the State Police to respond.

The Sheriff's Department does not provide 24/7 police coverage or take criminal complaints as part of our contracts. If complaints arise, citizens should call the Vermont State Police for immediate assistance. Although our main function is not primary law enforcement coverage, we take great pride in being able to be part of keeping the citizens and visitors within the County safe.

During FY 13 the Department wrote 995 Vermont Traffic Citations and documented involvement in 358 incidents. The Department transported 699 persons and received requests to serve 2877 pieces of Civil Process.

The Department has a full time staff of 10 deputies and two office staff and a part time roster of 28 deputies. With this staffing the Department transports prisoners, mental health patients and juveniles; provides court security; provides construction and security details and serves civil process. We also make a valid effort in keeping our highways and roadways a safer place. The Sheriff's Department is able to assist in highway safety through the ten (10) patrol contracts with towns within the County and through Grant Funding from The Governor's Highway Safety Program for DUI and SHARP (Safe Highway Accident Reduction Patrol). The Department is also involved in START patrols, to curb teen alcohol use. We also have an active Snowmobile Patrol, which due to snow fall last winter deployed very little. The Department also provided security for the FEMA Office in Montpelier, during the fall and winter, until the office closed.

In the past fiscal year we continue reaching out to the community by offering a Hunter Safety class at the East Montpelier School and giving demonstrations of the "rollover convincer" (a seat belt usage demonstrator) at community events. During the Christmas/New Year's Holiday we place signs at strategic intersections around the County, reminding people to drive safely and have a "Safe and Happy Holiday".

In the spring of 2013 the Sheriff's Department was once again honored by Vermont's Governor Highway Safety Program. Our Department placed 3rd in the Sheriff's division of the Vermont Law Enforcement Challenge, being recognized for our efforts in keeping the roadways safe within Washington County in 2012.

On March 1, 2013 a 13 year veteran of the Department retired. Sgt. Bruce McClure ended his long career in law enforcement. Sgt. McClure retired from the Vermont State Police, to become the Chief of Northfield, VT Police Department. After leaving the Chief's position, Bruce received a commission at the Sheriff's Department. After well over 40 years of law enforcement service Bruce is going to take some time to enjoy his family and ride his Harley.

In the course of our patrol efforts in Warren, many vehicles were stopped and at times warnings were given. The following Vermont Traffic Complaints were written by the Washington County Sheriff's Department while on patrol in your town: (does not include warnings)

| Violation | Description | Total |
|-----------|--------------------------------|-------|
| 23V1003 | STATE SPEED ZONES | 2 |
| 23V1004 | INTERSTATE HIGHWAY REGULATIONS | 1 |
| 23V1007A | LOCAL SPEED TOWN HIGHWAY | 25 |
| 23V1008 | REGULATIONS IN MUNICIPALITIES | 1 |
| 23V1035 | LIMITATIONS ON PASSING | 1 |
| 23V1048 | STOP/YIELD INTERSECTIONS | 6 |

| | | |
|---------------|--------------------------------|----|
| 23V1081B | BASIC RULE >50 MPH | 1 |
| 23V1081D | BASIC RULE/CURVES/INTERSECTION | 1 |
| 23V1221 | CONDITION OF VEHICLE | 1 |
| 23V1222 | INSPECTION OF REGISTERED VEH | 8 |
| 23V1259 | SEAT BELT VIOLATION | 2 |
| 23V301 | NO REGISTRATION | 10 |
| 23V513 | MISUSE OF PLATES | 2 |
| 23V601 | OPERATING WITHOUT A LICENSE | 3 |
| 23V676AB | DRIVING LICENSE SUSPENDED | 9 |
| 23V800A | INSURANCE CERTIFICATE | 3 |
| 7V1005 | TOBACCO POSSESSION BY UNDER 18 | 1 |
| 7V656 | MINOR POSSESSING ALCOHOL /1ST | 2 |
| ----- | | |
| Report Totals | | 79 |

The Sheriff's Department also dealt with or assisted with several incidents in Warren.

| Observed Offense | Total Incidents | |
|----------------------------------|--------------------------------|----|
| 2115 | Driving Under the Influence | 1 |
| 2229 | ILLEGAL POSSESSION BY A MINOR | 2 |
| 2621 | TRESPASSING VIOLATION | 2 |
| 3200 | Accident-Damage - DMV Report | 2 |
| 3607 | MOTOR VEHICLE, DISTURBANCES | 2 |
| 3619 | DLS Criminal | 4 |
| 3691 | Littering | 1 |
| ALAR | Alarm | 1 |
| ANPR | Animal Problem | 1 |
| ASST | Agency Assist | 14 |
| CDIS | Citizen Dispute | 1 |
| CITA | Citizen Assist | 1 |
| E911 | E911 Hangup | 1 |
| MAST | Motorist Assistance | 3 |
| PSC | Suspicious Person/Circumstance | 10 |
| TCNR | Traffic Crash Non-Reportable | 1 |
| THAZ | Traffic Hazard | 6 |
| VIN | Vehicle Serial # Inspection | 1 |
| | | |
| Total Incidents for This Agency: | | 54 |

We at the Sheriff's Department are proud of the work we do and hope to continue serving the Town of Warren

Professionally, W. Samuel Hill, Sheriff

WARREN CONSTABLES ANNUAL REPORT 2013

In the past year, the Vermont Criminal Justice Training Council, as part time Police Officers, certified both Warren constables. For the calendar year 2012 both constables received a combined **275** hours of training. These trainings include firearms, traffic enforcements, domestic violence, incident command, street survival skills for police officers, continued basic first aid & CPR and more.

In the calendar year of 2013 the constables had over **425** patrol hours and responded to emergency situations such as: 911 hang-ups, provided back-up to the Vermont State Police and the Sheriffs Department, domestic violence, mental health issues, burglaries, DWI stops, traffic accidents, noise and dog complaints, wellness checks, and assisted with investigations of untimely deaths.

The Warren Constables primary focus is on the safety and welfare of the citizens and visitors of Warren.

The constables also participated in a number of events in Warren, including the Mad Marathon , the Green

Mountain Stage Race, Sugarbush Adventure Race, July 4th Air Show and Halloween in Warren Village.

The constables are also active members of the Warren Fire Department and Mad River Valley Ambulance Service, which provide additional skills when responding as constables and vice versa.

The Warren Constables, Warren Fire Department, MRVAS, VSP and the Sheriffs Department urge everyone to put up 911 addresses and insure they can be readily seen from the road so that they can assist 1st responders get to friends and neighbors in need.

Warren Constables

Gene Bifano & Jeff Campbell

Emergency phone (911 or 229-9191) • Non-emergency phone (496-2709 x32)

LOCAL LAW ENFORCEMENT.....WHO THEY ARE AND WHO TO CALL

Vermont State Police, Middlesex Barracks • emergency phone (911) • non-emergency phone (229-9191)

Of the 251 towns and cities in the State of Vermont, there are approximately 200 towns like Warren that do not have their own municipal police force. In those towns, if the town takes no action to provide for its own law enforcement needs, the Vermont State Police (VSP) is the default law enforcement agency. Those 200 towns collectively make up approximately 90% of the land mass and 50% of the population of the State of Vermont. To accomplish the task of serving as the primary law enforcement agency for such a large rural area, the VSP has twelve (12) field stations spread across the state; the field station that covers the town of Warren is located in Middlesex. The Middlesex Station serves 18 such towns in Washington and Orange Counties. The cost of basic law enforcement services provided to the town by the VSP is borne by the State of Vermont through legislative appropriation; VSP does not bill the town for services unless the town chooses to contract with VSP for additional patrol time.

If a town (like Warren) decides that they have a need for more police services than what the VSP can routinely provide they have several options, to include: empowering the town constables to supplement VSP coverage; contracting with a law enforcement agency (either VSP, or the county sheriff’s office, or a neighboring community’s police department) to provide supplemental coverage; or creating their own police department. Warren contracts with the Washington County Sheriff’s Department to provide supplemental patrols, however the focus of the sheriff’s department under this contract is traffic enforcement; the VSP handles nearly all criminal investigations in the town of Warren.

State police officers (“troopers”) respond to a wide variety of calls for service, including the investigation of criminal acts, motor vehicle collisions, and any number of other miscellaneous incidents, in addition to patrolling state highways and town roads in an effort to enforce traffic laws as well as to detect and deter criminal activity. Because the VSP have to cover such a wide area with a limited number of troopers, it is not uncommon under some circumstances for troopers to take reports over the phone rather than responding in person. The VSP also provides a variety of specialized services including a Bomb Squad, Crisis Negotiation Unit, Scuba Team, Search and Rescue Team, and a Tactical Services Unit, as well as seasonal marine and snowmobile patrols.

In the event of an emergency (to report a crime in progress, a fire, medical emergency or any other life threatening situation) you should call 911. To contact the Vermont State Police for other non-emergency situations you should call (802) 229-9191.

Warren Constables Gene Bifano & Jeff Campbell

Emergency phone (911 or 229-9191) • Non-emergency phone (496-2709 x32)

The Warren Constables respond to emergency situations such as: 911 hang-ups, provide back-up to the Vermont State Police and the Sheriffs Department, basic patrolling, domestic violence, mental health issues, burglaries, DWI stops, traffic accidents, noise and dog complaints, wellness checks, and other police business.

Animal Control Officer Wayne Youlden

Home phone (279-5594)

The Animal Control Officer is responsible for capturing and impounding dangerous or stray animals, investigating cases of animal cruelty, and enforcing licensing laws.

Game Warden Chad Barrett

State Police phone (229-9191) • Home phone (244-1680)

The Vermont Game Wardens' primary job is to protect the state's natural resources. Wardens enforce all Vermont hunting, fishing and trapping laws. Wardens help prevent and resolve human-wildlife conflicts, including everything from the deer eating someone's garden to a rabid raccoon in someone's yard. Some of the reasons to call a Warden would be if you witness a law violation, like nighttime poaching, shooting from the road, hunting on posted property, or baiting/feeding deer. Also, if you have a problem with nuisance wildlife, beavers damaging your property, deer eating the garden, bears in your bee hives or damaging your property, you could call a Game Warden for assistance.

Washington County Sheriff's Department

Tel (223-3001) 8:00 am to 4:30 pm

Warren has a contract with the Sheriff's Office to provide motor vehicle enforcement patrols. The Department has an agreement with the State Police in Middlesex to be the first responder to serious complaints received by the State Police, if the Sheriff's Department is patrolling in the area or nearby and are requested by the State Police to respond. The Sheriff's Department does not provide 24/7 police coverage or take criminal complaints as part of our contracts. If complaints arise, citizens should call the Vermont State Police for immediate assistance. The Sheriff's Department has an active Snowmobile Patrol.

Central Vermont State Police Community Advisory Board

Current President Jeff Campbell (Warren)

The Central Vermont State Police Community Advisory Board is made up of the barracks commander and one or two citizens from each of the 18 towns that the Middlesex barracks covers. Our role is to act as a liaison between the Select Board and VSP. We meet every two months to discuss issues, concerns and work on community projects

Crime Statistics for Warren in 2013

| | | | |
|-----------------------|----|-------------------------------|----|
| Assaults | 6 | Citizen Disputes | 17 |
| Armed Robbery | 1 | Citizen Assist | 15 |
| Burglary | 8 | E911 Hangups | 41 |
| Larceny, All | 23 | False Alarm | 51 |
| Vandalism | 5 | Suspicious | 33 |
| Drug Charges | 3 | Traffic Crash (N/R) | 16 |
| DUI (VSP Only) | 8 | Welfare Check | 9 |
| Family Disturbances | 10 | All other MISC | 67 |
| Motor Vehicle Crashes | 14 | Total of 370 Incidents | |
| Alarms | 43 | | |

WARREN PLANNING COMMISSION REPORT

The Planning Commission's primary mission is to review and update the Zoning Bylaws and the Town Plan on an ongoing basis to insure that they are kept current and in conformity with the State of Vermont rules and regulations. This Commission is also tasked with making recommendations for changes which are then passed on to the Town Board of Select People for their review and future enactment. It is through this process that the Warren Planning Commission guides and protects the vision of future development and community life in Warren.

The Planning Commission began 2013 with some housekeeping items related to proposed modifications to the

Warren Land Use and Development Regulations [WLUDR] including a handful of definitions and a revision to parking standards. The Select Board asked the PC for their recommendation regarding the future of the Ruby Blair House. The members revisited their previous recommendation of razing the building to allow for space for a Town Green and possible future Municipal Building expansion. The members unanimously re-affirmed their earlier position to take the building down which is also noted in an appendix of the Town Plan, “Master Plan for Municipal Facilities”.

With the resignation of Don LaHaye, the PC interviewed two candidates in February and March and recommended J. Michael Bridgewater, a long time Warren resident, to fill the open position. The PC endorsed a private initiative for the installation of additional trees along Main Street in Warren village which was subsequently approved by the Select Board.

In April the Commission began a discussion about Wind Energy with the intention of expanding the section on wind energy in the Town Plan and including standards in the WLUDR for the development of wind towers where they are not governed by the VT Public Service Board which has ultimate authority over their installation. The discussion continued throughout the year involving comments from the community, education on the topic by the PC members, and a partnership with the Warren Energy Committee. The PC forwarded the proposed Fluvial Erosion Hazard Overlay District to the Select Board who approved it in November. The Commission also learned about the proposal being made to the Select Board about the installation of a solar array up at the Warren Elementary School. The subcommittee of two PC members and two Select Board members charged with trying to find a solution for the Town Garage are still hard at work.

The year 2013 also saw another of the PC’s long time members leave the Commission. Lisa Miserendino tendered her resignation “with regret” and the Planning Commission and staff will miss her insights and the thoughtful way she approached all our challenges. Her shoes will be hard to fill and we give her our sincere thanks for her years of service.

Current copies of the Warren Town Plan and the Warren Land Use and Development Regulations are available at the Town offices or on Warren’s web site at <http://www.warrenvt.org/>. Planning Commission meeting agendas and minutes are also available at this site. The Planning Commission meets at 7:30 p.m. on the second and fourth Monday of the month at the Municipal Building.

Planning Commission

Craig Klofach, Chairman

Mike Ketchel, Vice Chairman

Jim Sanford

J. Michael Bridgewater

Randy Graves

Dan Raddock

Lisa Miserendino [resigned 12/2013]

DEVELOPMENT REVIEW BOARD ANNUAL REPORT 2013

For the year of 2013, the Development Review Board held 21 public meetings, which resulted in 39 hearings and reviewed 9 new applications. The Board considered and approved 9 Conditional Use Applications, 3 Subdivision Applications, 2 minor subdivisions, 2-subdivision amendment, and 1 PUD carried over from 2012. One conditional use application was carried over to 2014.

For comparison, during the year of 2012, the Development Review Board held 12 public meetings, which resulted in 19 hearings and reviewed 9 new applications. The Board considered and approved 7 Conditional Use Applications, 4 Subdivision Applications, 1 major subdivision, 2 subdivision amendment, 1 PUD, and 1 boundary line adjustment application, with 3 applications done by Administrative Review.

In 2014, the Planning and Zoning Department continued its search to replace the existing permit database that was installed in 1999. It has been determined that the old legacy database needs to be upgraded to a more current operating system. That data support staff has created a virtual version of the existing system and the present data is secure a loss of use. Improved functionality is still the goal of upgrading the software.

Minutes and agendas of the Development Review Board meetings, the Land Use and Development Regulations, The Town Plan, Zoning Applications, and other general information can be found on the town webpage at <http://www.warrenvt.org>.

The Development Review Board meets at 7:00 p.m. every other Monday on an ‘as need’ basis at the Municipal Building.

DRB Members:

| | | |
|---------------------------|-----------------------------|-----------------------|
| Peter Monte, Chairman | Jeff Schoellkopf | Don Swain (alternate) |
| Chris Behn, Vice Chairman | Virginia Roth | Tom Boyle (alternate) |
| Lenord Robinson | Robert Kaufmann (alternate) | |

2013 CONSERVATION COMMISSION REPORT

We would like to thank Warren residents and property owners for continued support of our efforts. The Town’s annual allocation to the Conservation Reserve Fund is greatly appreciated. Conservation planning can help Warren achieve its goals for protecting open space and the biological heritage of Warren, including leveraging resources, directing growth, and focusing efforts on the most significant natural and cultural assets. Conservation planning helps to identify and maintain contact with landowners and alert the community to the importance of specific fragile resources and potential land conservation projects.

In 2013, the Warren Conservation Commission (WCC) continued to work with biologists and state and local partners to document and better understand the natural resources that exist in Warren. This effort is ongoing, and will inform and focus our future conservation efforts—in order to maximize the community and environmental benefits leveraged through the Conservation Reserve Fund. Through a winter tracking study and game cameras Arrowwood Environmental is examining 4 high priority wildlife linkages in town. We leveraged town funds dedicated to this effort by securing a \$500 grant from Association of Vermont Conservation Commissions.

Related to this study by Arrowwood Environmental, the WCC began an effort to “crowdsource” wildlife sightings in town through the [inaturalist.org](http://www.inaturalist.org) website:

<http://www.inaturalist.org/projects/warren-wildlife-observation-project>

We encourage all residents and visitors to go online to this website to record your wildlife sightings in Warren. This will help us better understand the concentration, corridors and movement of wildlife so we can better protect their habitat and their continued existence in the Valley. This can easily be expanded to include other towns in the Valley, which we have discussed with the Waitsfield Conservation Commission and the Fayston Natural Resource Committee. Third and fourth graders at the Warren School have become involved in this effort, and we hope you will too!

The WCC continued to investigate and evaluate possible land conservation projects in the Town, including three specific parcels in 2013. One of those ecologically important parcels is in the process of being conserved, with no contribution from the Conservation Reserve fund needed. More details on this coming soon!

With the help of former WCC member Caitrin Maloney, the WCC has recommended proposed uses and management of the 2-acre Rewinski/Seniff parcel on Route 100 that will be purchased in 2014 with FEMA buyout funds and will be owned by the Town. This year, the WCC also helped complete signage and maintenance on the Vista Trail and Interpretive Trail on Eaton Town Forest. We encourage everyone to get out and explore the public land throughout town, whether owned by the Town or Green Mountain National Forest.

Lastly, the WCC is excited to announce three new members joined the Commission in 2013: Jito Coleman, Jonathan Clough, and Carole Crossman. They bring a diversity of expertise and interests to the Commission and we are thrilled to have them on the board. We have room for one additional member if you have interest in working with us.

The WCC is an appointed board of up to nine members. The Commission meets on the second Tuesday of the month from 7 to 10 PM in the Warren Municipal Building. Meeting minutes and agendas and additional conservation related information is available on www.warrenvt.org. As always, we welcome public participation and encourage feedback from Warren residents and voters. Please be in touch, and thank you for your support!

Respectfully submitted,

Damon Reed-Chair, Jim Edgcomb, George Schenk, Rocky Bleier, Kate Wanner, Carole Crossman, Jonathan Clough and Jito Coleman.

WARREN ENERGY COMMITTEE REPORT 2013

In January, the Warren Select Board gave the go-ahead to a group of environmentally concerned citizens to re-energize the dormant Energy Committee. By the end of the month, committee members Bob Baron, Callie Willis, Wendy Cox, Eric Brattstrom and Dotty Kyle formulated their Mission, Goals and several projects for the year ahead:

The mission of the Warren VT Energy Committee is:

- To help the Municipality residents and businesses save money and energy through conservation and transition from fossil fuels to renewable energy sources
- To communicate and collaborate with other energy committees and groups, fostering broader attainment of local and State energy-related goals
- To work with other committees and groups to help build Community resilience to meet the challenges of climate change

Long Term Goals:

1. Reduce usage and costs of all energy used by town owned properties
 2. Help residents and businesses, through group and individual initiatives, reduce energy costs and carbon footprint
 3. Coordinate efforts with Valley-wide, State or Federal programs where appropriate, keeping the Municipality, residents and businesses informed of evolving energy policies and initiatives
 4. Develop effective communications to facilitate education and training to increase citizen awareness and desire to participate in energy saving programs
- Explore and promote community renewable energy projects such as solar farms, bio-mass heating etc.
6. Gather and maintain data to track and report progress

2013 Projects

1. Identify a dedicated core group of committee members and develop an enthusiastic volunteer base
 - We're constantly working on this one and encourage any like-minded residents to join us!
2. Begin promotion of the 2013 Vermont Home Energy Challenge, using materials and training provided by Efficiency Vermont and VECAN
 - We held a "Home Energy 101" Workshop in April that was interesting, informative and helpful to several residents who subsequently did "button-up" work on their homes. Work continues in 2014.
3. With Barry Simpson, update and expand the data base of Municipal energy use for heating and electricity
 - This is an ongoing project that we hope to complete in 2014.
4. Develop and maintain an internet presence, hosted on or linked to the town's web site. This may include a web site and social media (Facebook, Twitter, Front Porch Forum)
 - A web presence was developed by Bob Baron and Mike Ketchel, as an adjunct to the WarrenVt.org site. Its URL is energy.warrenvt.org. Mission, Goals, Meeting minutes, copies of Valley Reporter articles, and other pieces of relevant information are posted on the site.
 - In addition, we developed a "Kill-a-Watt Loaner Program" with the Warren Library, which loans meters that

track electric usage in home appliances and equipment.

- During the Summer, we manned a table at the Farmer's Market with information about conservation and efficiency at home.
- Autumn and winter found us meeting with the Warren Planning Commission. We have been given the responsibility of helping to update the Energy Chapter of the 2015 Town Plan.
- Committee members attended several State-wide annual energy/environmental conferences and are active participants in ongoing Washington County Energy Committee meetings.
- We also have lent support to the Select Board in their deliberations over the new Municipal Solar Field.
- In process is a video series for MRVTV to promote conservation and efficiency, using the stories of Warren residents who have "seen the light" (CFLs and LEDs, that is...)

DEPARTMENT OF PUBLIC WORKS

The town finally recovered from the damage caused by Tropical Storms Irene and Sandy and this year's deluge, the July 3-4 storm. Previously postponed culvert replacements under contract included a concrete box culvert on Roxbury Rd. by DuBois Construction and a corrugated pipe arch on Airport Rd. by Kingsbury Construction Co.

A new (to Vermont) technique for persistently slumping roadside embankments was applied to sections of the Sugarbush Access Rd. and West Hill Rd. by Geostabilization International. The process, also used by the State on Route 100, involves drilling steel tubes under the roadbed while pumping grout around them, then constructing a mat of reinforced concrete attached to the tubes against the bank to prevent further slumping.

A combination of roadbase restoration techniques using perforated drainage pipes and graded stone, compacted gravel and paving and guardrails as needed was applied to several sections of Inferno Rd., Plunkton Rd., Fuller Hill Rd. and Lincoln Gap Rd. Rocklining of ditches was also accomplished on steep sections of Plunkton Rd., Vickery Hill Rd., Fuller Hill Rd. and Cider Hill Rd., among others.

As a consequence of the reconstruction and paving of Rte. 100 by the State through Warren several entrances by Town roads onto 100 were further defined by new paving, striping, and guardrails. These included both ends of Main St., Lincoln Gap Rd., Covered Bridge Rd., West hill Rd. and Ellen Lane, and Sugarbush Access Rd. The Airport Rd. and Volkstown Rd. apron onto 100 remain to be further defined and graded by S.D. Ireland, the contractor for the new State bridge adjacent to that intersection.

An unanticipated washout that occurred during the July 3-4 storm removed a storm drain culvert and a substantial amount of earth material from the steep bank below the parking lot at the Elementary School. The culvert was replaced and the grade re-established and armored with erosion stone by the Road Department before snowfall.

The major equipment purchases this year were a Western Star tandem axle dump truck with wing and plow, and a Ford Personal Utility Vehicle with plow and accessories. Also the Town sold a single axle dump truck and utility pickup and other outdated pieces of equipment.

The Municipal Building received new emergency exit doors and 2 new porticos directing rain and snow away from the exit landings. Also a new roof configuration was applied to the handicapped ramp entrance to the Municipal Building that redirects water away from the foundation, addressing a perennial problem of leakage into the basement.

Preliminary engineering design for replacement of the western abutment of the Covered Bridge with funding assistance from a Transportation Enhancement Grant proceeded through the year, and installation of a photovoltaic solar array at Brooks Field received extensive discussion.

Respectfully Submitted,
Barry Simpson, Public Works Director and Road Commissioner

WARREN PLAYGROUP

The Warren Playgroup has come to the end of another successful year. On behalf of all the parents, caregivers and children who have participated in the 2013 playgroup sessions, we would like to thank you for your continued support.

The Warren Playgroup continues to offer enriching activities and social stimulation for young children. It provides a service to parents with young children by offering them a place to build relationships and exchange ideas about parenting. The majority of playgroup sessions are held at the Warren School, which gives parents an early introduction to the school in which their children will be enrolling. The playgroup provides an important support network for families in our community.

We began 2013 with the ever-popular Swimming session at The Bridges Resort. During the heart of winter, facilitator Anissa Touchette from Central Valley Gymnastic Academy got the kids moving with gymnastics. In the spring, naturalist, Cory Stephenson, led a series called “Signs of Summer”, where children explored the wonders of the outdoors as the seasons change. We kicked off the fall with Jen Higgins’ program “Mini Movers & Shakers”, which introduced the children to crafts, song and dance. We finished the year with new instructor Ellen Kucera leading the children for “Clay, Crafts and Sensory Explorations.”

As the Playgroup Coordinator, I have spent time encouraging involvement from new parents and getting feedback on the program. Parents and children alike are appreciative and excited about the playgroup, so I am continuing some of the current programs and looking to introduce new ones as well.

Attendance for the playgroup continues to be strong. Our group is constantly changing as families with young children find the Warren Playgroup and others move on to school with a confidence that comes with familiarity with the Warren School. Our listserv is where families receive emails about the current Warren Playgroup session, as well as, weekly announcements about educational events for children and parents in the area. Outreach is also done through the local newspaper, and we have created a new Facebook page as well.

Again, thank you for your continued support of this vital program. Funding from the Town of Warren allows us to hire quality facilitators who provide valuable, creative learning opportunities for the young children in our community.

Sincerely,
Brooke Campbell
Warren Playgroup Coordinator

WARNING AND MINUTES FROM WARREN TOWN MEETING 2013

Notice to Voters

The legal voters of the Town of Warren are hereby notified that the deadline for registration to vote for the below warned meeting shall be Wednesday February 27, 2013 at 5 PM. Legal voters of the Town of Warren may request absentee ballots for Australian ballot at the Town Clerk's office on Monday March 4, 2013 until 5 PM. An authorized person may apply for an absentee ballot on behalf of an absentee voter.

WARNING FOR TOWN MEETING 2013

The residents of the Town of Warren who are legal voters in the town are hereby notified and warned to meet at the Warren Elementary School in the Town of Warren on **Tuesday, March 5, 2013 at 8:00 o'clock in the forenoon** to act upon the following matters: Note: Town Meeting will be called to order at **8 o'clock in the forenoon** and immediately adjourn until after the completion of the Warren School District Meeting, at which time Town Meeting will reconvene.

Town meeting was called to order by Town Moderator Robert Messner and recessed until after the conclusion of the Warren Elementary School Meeting. Kirsten Reilly was thanked for her 6 years of service. The meeting was reconvened and floor was turned over to Representative Adam Greshin who gave us an overview of the activity in the Vermont Legislature.

Article 1. To review and act upon the reports of the Town Officers for the year 2013?

Andy Cunningham reviewed the Select board report, stating that this has been a year of recovery. Flooding projects have for the most part been completed and most of the money has been received. Rudy Elliott urged the board to use quality contractors for future work.

Kirsten Reilly conducted a power point presentation on the Warren sidewalk and Safe Routes to School. Select board stated that no action would be taken without the taxpayers input. Question was asked as to the present cost of the Carter lawsuit, estimated at \$5000 to date. Correction was noted that Norris "Fat" Weston had served on the Fire Department for 65 years not the 55 years that was printed in the report. Mac Rood moved to accept the reports of the Town Officers. Motion seconded and Article 1 approved by a voice vote in the affirmative.

Article 2. Shall the Town vote a budget to meet the expenses and liabilities of the Town including the capital expenditures and to authorize the Select Board to set a tax rate sufficient to provide the same?

Bob Ackland moved that the Town approve a sum of \$3,868,956. Motion seconded. Bob conducted a power point presentation reviewing the budgets and expenses and gave overview of the two major highway projects on West Hill and Inferno Road. Rachel McCuin questioned the computer expense; Anson Montgomery explained that the server is in need of replacement. A discussion with explanation was conducted as to the increase in benefits for town employees. Doug Bergstein of the Mad River Recreation District stated that the budget had been reduced for the District and Warren's share had been reduced from \$16,000 to \$12,500 so he made a motion to reduce the Town's budget by \$3,500. Motion seconded and amendment approved by a voice vote in the affirmative.

Mac Rood lead a discussion on the fate of the Warren Dam, appears that the State of Vermont agencies will neither grant permits to repair or remove the dam. So the dam will deteriorate and go out in its own time. Also discussion on the possible work needed to improve the water flow under the covered bridge. Discussion on a line item in the Capital Budget of \$30,000 for reappraisal, Warren has a CLA of 104%, reappraisal does not appear to be necessary in the near future, and Sandra Brodeur moved to remove the \$30,000 from the Capital Budget for reappraisal. Motion seconded and amendment approved by a voice vote in the affirmative.

Motion was made and seconded that the Town of Warren approve a budget as amended in the amount of \$3,835,456. Motion was approved by a voice vote in the affirmative.

Article 3. Shall the Town authorize the Select Board to borrow money to pay current expenses and debts of the Town in anticipation of the collection of taxes for that purpose?

Mac Rood moved to approve Article 3, motion seconded and approved by a voice vote in the affirmative.

Article 4. Shall the Town vote its current taxes into the hands of the Town Treasurer?

Mac Rood moved to approve Article 4, motion seconded and approved by a voice vote in the affirmative.

Article 5. Shall the Town vote to allocate \$10,000 to the Conservation Reserve Fund for use on conservation projects as specified in the Warren Conservation Commission and Conservation Reserve Fund

Charter?

Conservation Commission members Damon Reed and Kate Warner made presentation to the audience. Michael Barker moved to approve Article 5, motion seconded and approved by a voice vote in the affirmative.

Article 6. Shall the Town have its taxes of real and personal property paid in installments, and set the dates, and to see whether payments shall be with or without discounts, and set the amount thereof?

Mac Rood moved to approve Article 6, motion seconded. Reta Goss moved to amend article to include due dates as being billed on July 10th, due on August 10th and not delinquent until November 10th without discounts. Motion to amend seconded and approved by a voice vote. Motion made and seconded to approve Article 6 as amended, motion approved by a voice vote in the affirmative.

Article 7. Shall the Town vote the additional expenditure of \$1000 to Mad River Valley Television, or MRVTV, the local public access station operating Channels 44 and 45 on Waitsfield Cable? This would supplement the \$2000 already allocated and support the increased coverage and availability online of municipal and school board meetings.

Dan Eckstein spoke to the activities and programming of Channels 44 and 45. This article will increase the yearly budget from the yearly request of \$2000 to \$3000. Michael Barker moved to approve Article 7, motion seconded and approved by a voice vote in the affirmative.

Article 8. Shall the Town Vote its Green Mountain National Forest money go to the Warren Elementary School?

Mac Rood moved that the Green Mountain National Forest money go to the Warren Elementary School. Questions asked as to why the money historically goes to school; Michael Ketchel explained with the inception of act 60/68 the money going to the school actually saved the tax payer money. Tim Sentiff feels that the school should not automatically assume the money will go to them and maybe it would be better used in another location. Motion seconded and Article 8 was approved by a voice vote in the affirmative.

Article 9. Shall the Town empower the Select Board to accept any land if given to the Town or to purchase any land within the Town?

Butch Hartshorn voiced his opposition to the Select board being able to purchase property without the approval of the voters.

Bob Ackland moved to approve Article 9, motion seconded and approved by a voice vote in the affirmative.

Article 10. Shall the voters of the Town of Warren instruct the Select Board to enact the following resolution to protect citizen health and safety, water bodies, and other natural resources, in relation to tar sands oil transportation through Vermont?

BE IT RESOLVED:

1. That the Town express its opposition to the transport of tar sands oil through Vermont, and its deep concern about the risks of such transport for public health and safety, property values, and our natural resources; and

2. That the Town encourage the State of Vermont and other northeast states to support the policies phasing out fuel purchases as quickly as possible from vendors whose refinery sources of origin use any form of tar sands; and

3. That the Town call upon the Vermont State Legislature and the U.S. Congress to ensure thorough environmental impact reviews of any tar sands-related pipeline proposals, including the health and safety impacts of potential tar sands oil spills; and

4. That the Town transmit a copy of this resolution to all relevant state, federal and Canadian officials, and CEO's of Portland Pipe Line Corporation, Montreal Pipe Line Limited, Imperial Oil, ExxonMobil, and Enbridge Inc.

Clint Coleman moved to approve Article 10 and spoke to the meeting as to the issues and dangers of tar sands. Motion seconded and approved by a voice vote in the affirmative.

Article 11. Shall the town vote to start next year's Town Meeting at 8:00 o'clock in the forenoon at the Warren Elementary School?

Mac Rood moved that we start next year's Town Meeting at 8:00 am and immediately recess until after the completion of the Warren Elementary School meeting. Motion seconded and approved by a voice vote in the affirmative.

Article 12. The following items will be voted on by Australian ballot between the hours of 7:00 am and 7:00

pm, Tuesday, March 5, 2013.

1. Election of all Town and School Officers required by law.

| | | | |
|-------------------|-----|--------------------|-----|
| Moderator | | GRAND | |
| MESSNER | 212 | JUROR | |
| WRITE IN | | WRITE IN | |
| Jim Jones | 1 | Dotty Kyle | 1 |
| Mack Rood | 2 | Wayne Kathan | 5 |
| | | Ted LaRock | 1 |
| SELECTMEN | | Jim Jones | 1 |
| 2YR | | Helly Hietzker | 1 |
| MAYS | 165 | Jeff Campbell | 1 |
| WRITE IN | | Greg Moffiod | 3 |
| Wendy Cox | 1 | John Goss | 1 |
| Tom Weston | 1 | Dave Sellers | 2 |
| Liz Raddock | 2 | Bobbi Rood | 1 |
| Kirsten Reilley | 1 | Sandra Brodeur | 1 |
| Greg Moffroid | 1 | Tom Theokien | 1 |
| Sheldon Foley | 1 | Gene Bifano | 1 |
| Gregg Platt | 1 | Ellen Strauss | 1 |
| John Goss | 2 | Todd Lavitt | 1 |
| Gene Bifano | 1 | Adam Greshin | 1 |
| Jim Jones | 1 | | |
| Charlie Snow | 1 | | |
| Michael Brodeur | 1 | TREASURER | |
| Jack Moseley | 1 | FULLER | 218 |
| Robert Meneay | 1 | WRITE IN | |
| Mac Rood | 1 | Priscilla Robinson | 1 |
| Tim Seniff | 1 | | |
| Hardy Merrill | 1 | CEM COM | |
| Grace Mayer | 1 | ELLIOTT | 191 |
| | | WRITE IN | |
| SELECTMEN | | Darryl Mays | 1 |
| 3YR | | Marilyn Miller | 1 |
| CUNNINGHAM | 207 | Reta Goss | 1 |
| WRITE IN | | Charlie Snow | 1 |
| Jim Jones | 1 | Sue Carter | 1 |
| John Goss | 1 | | |
| Robert Meneay | 1 | SCHOOL | |
| John Rubenstein | 1 | TREASURER | |
| | | FULLER | 220 |
| LISTER | | | |
| BRODEUR | 217 | SCHOOL | |
| WRITE IN | | DIRECTOR | |
| Rudy Elliot | 1 | 3YR | |
| | | ROBINSON | 214 |
| TOWN CLERK | | WRITE IN | |
| GOSS | 224 | Bobbi Rood | 1 |
| WRITE IN | | Sue Dreker | 1 |
| Tom Shive | 1 | | |
| | | SCHOOL | |
| DELINQUENT | | DIRECTOR | |
| GOSS | 222 | 2YR | |
| WRITE IN | | GRESHIN | 209 |
| Jeff Lynn | 1 | WRITE IN | |
| Pirscilla Robison | 1 | Sue Dreker | 1 |
| | | Jim Jones | 1 |
| TRUSTEE | | Michael Brodeur | 1 |
| OF PUBLIC | | Bobbi Rood | 1 |
| FULLER | 220 | | |

| | | | |
|--------------------|----|----------|-----|
| TOWN AGENT | | SCHOOL | |
| WRITE IN | | MOD | |
| Wayne Kathan | 11 | ROOD | 196 |
| Mac Rood | 1 | WRITE IN | |
| Alex Maclay | 1 | LIBARAY | |
| John Goss | 2 | KAUFMANN | 195 |
| Cindy Jones | 1 | | |
| Colleen Mays | 1 | | |
| Jim Jones | 1 | | |
| Barry Simpson | 1 | | |
| Pierre Moffoid | 1 | | |
| Reta Goss | 1 | | |
| Charlotte Robinson | 1 | | |
| Karen Ware | 1 | | |
| Hugh McGowen | 1 | | |
| Tom Theokien | 1 | | |
| Darryl Mays | 1 | | |
| Dave Sellers | 1 | | |
| Allen Adonis | 1 | | |
| Nick Morehouse | 1 | | |

Article 13. Shall the Town of Warren vote to cease mailing Town Reports to each house hold and instead provide notice in the newspaper of record that the Town Report is available and mail one to households of voters who voted at the polls on the last Town Meeting, those unable to attend Town Meeting may request and be mailed one, or copies may be picked up at the Warren Municipal Building, the entire report will also be published in full on the Town of Warren web site www.warrenvt.org?

Reta Goss spoke to this article stating that each Town Report now costs \$6.50 to print and mail to each household, by creating a mailing list the number of copied printed count be reduced and those who prefer to view the report from the web page could have their names removed. Motion was made and seconded to have the Town Report printed on recycled paper. Amendment carried with a show of hands vote 29 yes/ 28 no.

Motion was made and seconded to approve Article 13 as amended. Motion approved by a voice vote in the affirmative.

Article 14. To transact any other business that may come before the meeting.

Dorothy Todd introduced the idea of somehow recognizing the births and deaths because they are no longer listed in the Town Report.

Dotty Kyle spoke about the PACE energy program.

Motion was made and seconded to adjourn the 2013 Warren Town Meeting. Motion approved by a voice vote in the affirmative. 12:40PM

**Andrew Cunningham
Matt Groom
Anson Montgomery
Robert Ackland**

Warning of 2014 Warren Town School District Annual Meeting

The inhabitants of the Town School District of Warren who are legal voters in the Town School district are hereby notified and warned to meet at the **Warren Elementary School** in the Town of Warren on Tuesday, March 4, 2014, at 8:00 AM, to act on the following matters:

Article 1: The following Town School District Officers will be elected by Australian Ballot between the hours of 7:00 AM and 7:00 PM on Tuesday, March 4, 2014, at the Warren Elementary School:

Moderator for the ensuing year
Town School District Treasurer
School Director (3 year term)
School Director (2 year term)

Article 2: To hear and act upon the reports of the Town School District Officers.

Article 3: To set salaries, if any, that shall be paid to the officers of the District.

Article 4: To appropriate for the Town School District such a sum of money as is deemed necessary for the support of schools, in specific amounts for deficit, if any, for current expenses, capital improvements, or other lawful purposes for the fiscal year ending June 30, 2015.

Article 5: To authorize the Board of School Directors to borrow money by issuance of notes in anticipation of revenue to pay the expenses of the Town School District for the fiscal year ending June 30, 2015.

Article 6: Shall the Warren Town School District adopt its budget article or articles by Australian ballot, effective 2015-2016 school year?

Article 7: To transact any other business that may legally come before the meeting.

Dated and signed this 7th day of January 2014, by the Warren Board of School Directors.

Report of the Warren School Board and Administration:

Warren School students are fortunate to live in a community that supports our initiatives, programs, and educational excellence. Our parents, teachers, and board members are grateful to the Warren community for providing the resources and support to enable our children to receive the very best possible education. We believe the future economic health of Warren depends on turn-

ing out highly educated students. We provide Warren children with the knowledge, tools, and skills they will need to be successful contributing Warren citizens. We will continue to work together to develop unique, challenging, engaging learning opportunities and extra-curricula activities for students and for future Warren families.



Principal's Message

After two wonderful years as principal of the Warren School, I have decided, for personal reasons, I will not be returning to the Warren School in the 2014-2015 school year.

The Warren School is an outstanding school with amazing students, top-notch educators and support staff, and one of the most supportive parent communities I have had the pleasure to work with. I am lucky to have had the opportunity to experience wonderful new relationships with each of you and I will take some great memories away with me.

During my time here at the Warren School, I have been involved in and enjoyed so many incredible, long-standing traditions that make the Warren School the special place it is. We have worked to create some new ones together as well, such as the International event and the Upper Unit holiday carnival.

Thank you to the Warren School Board, Brigid Scheffert, Washington West Supervisory Union, and all of my principal colleagues for your support as well. I have enjoyed working with you and will miss your collegiality, energy, and desire to provide the best education to all students in the Supervisory Union. Families in our communities are very lucky to have you going to bat for their children every day.

Going forward, I am committed to working hard and staying the course with the Warren faculty and the WWSU administrative team through the remaining days of the school year, as the search for a new school leader begins. I will assist the school board, staff, and parent community in any way possible with the transition to a new Warren School principal for the coming school year.

I am proud to say I have served as principal of the Warren School and I have truly enjoyed my time working and residing in the Warren community. It has been a real pleasure.

Respectfully Yours,
Wendy

PROFESSIONAL STAFF Team Teaching Structure

The Warren School team structure allows us to effectively meet individual learning needs and styles of all students, capitalizing on student strengths and supporting them in an ongoing, inclusive environment. Our teams include highly skilled, dedicated classroom teachers, special educators, a speech therapist, occupational and physical therapists, and well trained teaching assistants.

The teams operate as a professional learning community, with maximum student learning serving as the priority for the entire staff. This goal is accomplished through careful data analysis and appropriate supports, as needed.

Our professional learning teams are additionally supported with the assistance of school guidance counselor/social worker, Jennifer Boland (.40), school nurse Deirdre Fennelly (.40), and Nancy Phillips, a school contracted curriculum support professional.

School Support Services: All Teams

Related service providers assist teams in a variety of ways, such as screenings, evaluations, consultations, and direct services to students.

- Ani Lutz: Speech/Language Therapist, (1.0)
- Barb Ebenstein: Occupational Therapist (as needed)
- Pam Barnard: Physical Therapist (as needed)
- Elizabeth Bisbee: Math and Reading Interventionist (.71)

Highly Qualified Teachers: All Warren teachers (100%) are Highly Qualified Teachers (HQT) (Vt. Agency of Education)

Early Education Team: Pre-School and Kindergarten

The early education team includes teacher Lyndley Mittler (.50) and teaching assistant Christine Tiersen (.50), and teacher assistant Amanda Morse (.50) with pre-k, 3 year olds; teacher Andra Kisler (.50) and teaching assistant Julie Johnson (.50) with pre-k, 4 year olds; kindergarten teacher Roni Donnenfeld (1.0), and special educator Pamela Barnes, (.60).

- We have a strong early education program, including two years of preschool for three and four year-olds, five mornings a week and an in-house, structured day-care in the afternoons.
- Our Kindergarten program is full day, five days a week.
- Research supports many benefits of a strong, early education program, including but not limited to the following:
 - ✓ Lays the foundation for higher cognitive functioning, leading to improved academic achievement in school
 - ✓ Lays the foundation for behavioral and social development
 - ✓ Allows schools to identify potential learning challenges early. Schools can then implement the necessary supports, potentially reducing the need (and costs) for special education in later school years.



KPAS Extended Day Program (Pre-K)

Although not a school program, the preschool after-school program is an important component of the Warren School's comprehensive response to the needs of young children and their parents. Established in 2003, KPAS continues to provide

enriched child-care in the afternoon for preschoolers enrolled in the morning sessions.

KPAS is operated by a parent and community board. Andra Kisler is the director and head teacher. The program serves three- and four-year olds, five days a week when school is in session. Expenses are paid through tuition, fundraisers, and donations, with no cost to taxpayers.

We believe our early education and extended day programs play a major role in our students' success as they move into the higher elementary grades.

Primary Unit: First and Second Grade

The primary unit includes first and second grade classroom teachers Gina Gaidys, Whitney Doenges, and Elizabeth Young, special educator Irene Keithcart (.60), and teaching assistants Andrea Petrasch (1.0) and Gretchen Frey (1.0). Teaching assistants provide educational support for individual students and additional classroom support for struggling learners. This year the Warren School has two multi-age classrooms with first and second grade students, as well as a straight grade two classroom.

Intermediate Unit/The I Team: Grades Three and Four, Multi-Age

The intermediate team includes classroom teachers Heidi Hill, Prudence Krasofski, and Katie Sullivan, special educator Cheryl Kingsbury (.70), and teaching assistants Karen Derrick (1.0) and Heidi Greene (1.0). The third and fourth grade classrooms are multi-age, with both third and fourth grade students in each classroom.

Upper Unit: Fifth and Sixth Grade

Our Upper Unit team includes Jane Spina, Elizabeth Tarno and Heidi Ringer, special educator, Anne Knight-Youlden (1.0) and teaching assistant Elizabeth Bisbee (.28), who also supports the Intermediate and Primary Unit students.

The Upper Unit provides an optional study hall opportunity for fifth and sixth grade students after school, four days a week. Heidi Greene and Elizabeth Bisbee, teaching assistants, are available to answer questions, help with time management, and provide homework advice.



Specialists

In addition to receiving instruction in literacy, mathematics, science, social studies, and writing, Warren students are also fortunate to experience art, music, physical education, French, and library sciences every week.

| | |
|---------------------------|--------------|
| Art: Heather vonTrapp | .45 contract |
| Music: Carolyn Adams | .45 contract |
| PE: Leigh Clark | .50 contract |
| French: Veronica Bernicke | .40 contract |
| Library: Ellen Drysdale | .40 contract |

Technology

Lianne Petrocelli, our technology integrationist (.60 contract) was hired this year. Lianne works closely with classroom teachers and special educators to effectively integrate technology in the classroom. She is a very important member of each team as they work to provide a multitude of technology learning experiences for our students starting in preschool and into grade six.

Keith Puffer was also hired at the beginning of the FY14 school year as the Valley Technology Coordinator, providing technical support for The Warren School one day per week (.20). This position is a collaborative effort between Warren, Fayston, Waitsfield, and Moretown Schools and will remain for FY15.

Students and staff are doing lots of work with iPads this year. Several faculty members have attended professional development seminars in order to effectively teach with iPads. We will continue to learn more about iPads to enhance student learning.



The Warren School is grateful to the Roy Foundation's continued support in the area of technology innovation. In many years past, they have assisted us with putting instructional tools such as Smartboards, projectors, iPads, color printers, document cameras and related equipment, and powerful software and video equipment into the hands of our educators and students. The Roy Foundation support allows us to provide our students with the tools they need to become 21st Century learners.

This year, thanks to the Roy Foundation once again, we will purchase several new laptops, iPad cases and keyboards, and some high-quality educational applications for our iPads.



Building Support

We would be unable to operate the school without Laurie Jones, our administrative assistant, who works diligently to keep things running smoothly. Lloyd Cuenin, head custodian and Gwyn Balch, assistant custodian keep the building clean and in working order. Lloyd was named Vermont's Custodian of the Year in 2012-2013.



VERMONT CUSTODIAN OF THE YEAR, 2013

SCHOOL LUNCH PROGRAM



Claire Simpson continues as chef de cuisine at the Warren School, aided by Diane Wing, Grace Holter, and Julie Johnson. Barry Simpson volunteers to help with breakfast in the early mornings and parents or grandparents also volunteer often. Our gratitude goes out to all of our lunch-room volunteers! A high rate of participation continues.

Throughout the school year, Claire uses fresh vegetables from Sally Kendall & Jeremy Gully's Little Hands Farm, and from Taylor Burt and Jenny Helm who farm Anne Burling's land. We enjoy lettuce donated by American Flatbread and the Neill Farm. Bread comes from the Red Hen Bakery and the Warren Store. George Schenk and American Flatbread also raise and donate funds to support local, organic food in the school lunch program. We also receive fresh produce from the East Warren Community Market and our very own Warren School gardens.

In order to continue to offer healthy, wholesome meals with as much local ingredients as possible, meal prices increased this year. Elementary school

meal prices are as follows: Students and adults breakfast \$1.25, lunch students, \$2.75, adults \$3.50. Currently, 36% of Warren students are eligible for free or reduced price lunches.

Academic Achievement

Warren School students continue to excel in reading, writing, math, and science. School Digger, VT (www.schooldigger.com) currently ranks the Warren School 8th in the state of Vermont out of 131 schools, giving the Warren School a five-star rating. High academic expectations are the norm for all students. Educators work diligently to identify areas in which students may be struggling to grasp concepts and follow up with added supports when needed. Careful data analysis helps adjust instruction for students who fail to meet or who exceed academic standards. The data outlined in the following tables indicate the percentage of students scoring in the proficient or proficient with distinction level of performance on the NECAPs (New England Common Assessment program). Our students consistently score significantly higher than the State average in all academic areas.

| | 2009-2010 | 2010-1011 | 2011-2012 | 2012-2013 |
|------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Science Grade 4 | School 95% State 54% | School 60% State 53% | School 76% State 53% | School 83% State 47% |
| Writing Grade 5 | School 84% State 50% | School 73% State 46% | School 67% State 51% | |

| | 2009-2010 | 2010-1011 | 2011-2012 |
|------------------------|-------------------------------|-------------------------------|--------------------------------|
| Reading Grade 3 | School 85% State 72% | School 96% State 73% | School 84% State 68% |
| Reading Grade 4 | School 87% State 70% | School 86% State 71% | School 83% State 70% |
| Reading Grade 5 | School 95% State 73% | School 94% State 70% | School 83% State 72% |
| Reading Grade 6 | School 93% State 74% | School 90% State 75% | School 100% State 74% |
| Reading Grade 7 | School 91% State 70% | School 92% State 74% | School 91% State 74% |

| | 2009-2010 | 2010-1011 | 2011-2012 |
|---------------------|-------------------------------|-------------------------------|-------------------------------|
| Math Grade 3 | School 83% State 67% | School 74% State 66% | School 93% State 65% |
| Math Grade 4 | School 73% State 65% | School 86% State 70% | School 83% State 68% |
| Math Grade 5 | School 89% State 66% | School 81% State 66% | School 83% State 65% |
| Math Grade 6 | School 85% State 67% | School 85% State 67% | State 94% School 68% |
| Math Grade 7 | School 82% State 61% | School 92% State 63% | School 87% State 61% |

Smarter Balanced Assessment Consortium

(SBAC): The Warren School is pleased to announce that our school is one of only 27 Vermont elementary, middle and high schools selected by the Vermont Agency of Education to participate in field-testing the new Smarter Balanced Assessment System. The field-test schools were selected from a list of 80 volunteers representing nearly a third of the schools in the state. Our decision to volunteer as a participant was made by faculty, administration, and school board. The computer-based Smarter Balanced tests in English Language Arts and Mathematics, which will be administered in grades 3-8 and grade 11, will replace the current New England Common Assessment Program (NECAP) beginning in spring 2015. Smarter Balanced is a consortium of 28 states funded through a large federal grant to develop the next generation of educational tests using state-of-the-art assessment technologies. Results from these assessments will help parents and teachers determine if students are on track to be career and college ready by the time they reach graduation.

Because our students will be participating in the field test they did not participate in the NECAP tests in October of 2013. The United States Department of Education has kindly provided a waiver process that will permit states to complete field-testing without subjecting our students to “double testing” or violating the rules set forth in the federal Elementary and Secondary Education

Act. Of course this means that parents will not be receiving NECAP results this year, nor will any student level results be provided by the field test. It also means that our school will retain its current accountability status for one additional year. Because the Warren School's scores in all academic areas have been consistently high we feel confident that our students are performing well.

Participating in the field test will provide our students, teachers, and Supervisory Union with a valuable preview of the new computer-based assessments. It will give our school an opportunity to prepare for the technological and logistical challenges of the new system. It will also allow us an opportunity to contribute to the development of a new and improved assessment system, one which we expect to reduce the amount of time we need to spend on testing while providing more accurate indicators of our students' progress and achievement. For more information, <http://www.smarterbalanced.org/>.

Multi-Tiered Systems of Support (MTSS)

"MTSS is a comprehensive, systemic approach to teaching and learning, designed to improve learning for **all** students through increasingly differentiated and intensified assessment, instruction, and intervention," (2012, Vermont Reads Institute and Vermont Statewide Steering Committee on MTSS). Research suggests that students' academic and behavioral success is promoted when schools and districts adopt a multi-tiered approach to teaching and learning. The Warren School faculty and support staff works hard to meet the needs of all our students, including students who are struggling with learning and students who require additional higher-level learning challenges.

PROFESSIONAL DEVELOPMENT

The single, most important factor related to student success is high-quality teaching, which is reflected in the Warren faculty. Ongoing, relevant, research-based professional development is a top priority at the Warren School.

Warren teachers participate in district-wide high-quality professional development workshops on six Wednesday afternoons throughout the school year. School is closed at 12:30 to allow teachers from all WWSU schools to participate in workshops that focus on strengthening curriculum implementation and assessment.

With support from Common Core State Standards leadership representatives Nancy Phillips, Heidi Ringer, and Elizabeth Tarno, the teaching staff are participating in ongoing professional development, improving instruction in literacy and mathematics.

FALL ENROLLMENT: ELEMENTARY

| | PRE-K | K | 1-2 | 3-4 | 5-6 | TOTAL |
|-------------|-----------|-----------|-----------|-----------|-----------|------------|
| 2013 | 30 | 14 | 48 | 43 | 50 | 185 |
| 2012 | 31 | 17 | 44 | 45 | 45 | 182 |
| 2011 | 23 | 26 | 38 | 51 | 37 | 175 |
| 2010 | 28 | 17 | 44 | 45 | 48 | 182 |
| 2009 | 29 | 23 | 49 | 37 | 39 | 177 |
| 2008 | 30 | 19 | 37 | 43 | 25 | 154 |
| 2007 | 33 | 23 | 33 | 36 | 38 | 163 |

WARREN SCHOOL CLASS SIZE:

| PRE-K | K | 1-2 | 3-4 | 5-6 |
|-------|----|-----|-----|-----|
| 13 P3 | 14 | 17 | 14 | 17 |
| 17 P4 | | 13 | 15 | 16 |
| | | 18 | 14 | 17 |

FALL ENROLLMENT: SECONDARY

| | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL |
|-------------|-----------|-----------|-----------|----------|-----------|-----------|-----------|
| 2013 | 13 | 16 | 20 | 9 | 12 | 20 | 90 |
| 2012 | 18 | 18 | 11 | 14 | 19 | 21 | 101 |
| 2011 | 25 | 13 | 14 | 20 | 18 | 27 | 117 |
| 2010 | 11 | 13 | 19 | 19 | 24 | 19 | 105 |
| 2009 | 14 | 21 | 19 | 23 | 17 | 23 | 117 |
| 2008 | 20 | 19 | 22 | 17 | 18 | 19 | 115 |
| 2007 | 20 | 28 | 17 | 21 | 18 | 19 | 123 |

PTO ACTIVITIES

The PTO continues to play an important role in providing financial support for enrichment activities no longer covered by the school's budget. So far, in the 2013-2014, the PTO has

- Raised over \$7,500 to support school programs
- Partially funded the Four Winds Science program and parent volunteers to run it, six sessions per year
- Continued to support classroom garden projects, and maintain Jeannie Sargent as our garden "Artist in Residency" to help build, plant, and harvest the school gardens. The produce from the gardens goes to the school lunch program.
- Supported three schools plays through our theater program. These performances are directed and produced by Ruth Anne Pattee

- Plans to support two spring dance residencies, ballroom dancing for the upper unit and a folk dancing residency culminating in a contra dance for preschoolers through fourth graders.
- Supported scholarship needs for all students

Our PTO funds provide scholarship assistance for music lessons and instrument rental, ski equipment and school trips for those families who need financial help. Funding is provided for school activities such as the annual back to school BBQ and Harvest Dinner, spring graduation ceremony, and playground and grounds improvements. We are very grateful for such a dedicated, involved parent community. We couldn't do it without your hard work and support.

WASP AFTER-SCHOOL PROGRAM

The Warren After-School Program is in its twenty-fifth year of providing low-cost, high-quality, community-based childcare for Warren School students from 3:00 to 5:30 each school day, as well as from 12:30-3:00 on scheduled half days. The program is self-supporting. Students are offered free, unstructured play, as well as scheduled homework help for the older students. Clubs are offered, such as sewing, spanish, lacrosse, knitting, circus, drumming, and fishing clubs. Fundraisers are held throughout the year to help sustain the non-profit program. The employees are all members of the Warren community and some are parents of children at the school. Amanda Morse is the program's director this year.

Friday afternoon winter sports programs offer all Warren children in grades K-6 instruction in the recreational activities that are the heart of our community's economy – snowboarding and downhill and cross-country skiing. Primary Unit children have swimming lessons for four weeks during the spring months. The programs are run and taught by parent volunteers as well as instructors in the sports.



Notes on 2014-2015 Warren School Budget

HIGHLIGHTS OF THE PROPOSED BUDGET

- The Warren School expenditures shows a 2.6% increase in expenditures for FY15, with no contribution to the maintenance reserve fund.
- The budget yields \$13,105 in per-pupil spending, \$439 less than *last year's* state average of \$13,544.
- Our cost-per-pupil is low because our enrollments remain strong and our spending is restrained. Next year we expect five tuition-paying students from Hancock, Granville, and Buell's Gore, generating \$57,600 in revenues paid by their communities.
- Class sizes in grades K thru 2, grades 3-4, grades 5-6 all average 15 students -- typical for our district -- with three teachers on each team – grades 1-2, grades 3-4, and grades 5-6.
- The budget continues the successful early education initiatives – full-day Kindergarten, and half-day preschool classes for 3 and 4 year olds. These programs are good for children, good for working families, and good for taxpayers because the additional enrollment helps to lower our per-pupil costs. Cutting our preschool would actually raise your taxes.
- The budget also continues the staffing and programs that have supported a high level of student achievement. Warren taxpayers can be proud of what they're getting for their money.
- The residential property tax rate for education is estimated to increase, from \$1.35 to \$1.49. That rate reflects the expected Harwood assessment and the CLA adjustment.
- Act 68 provides a cap on residential property tax for households with income under \$90,000. We will have more information available at Town Meeting.

WWSU Equalized Cost Per Pupil

As noted in a January 2005 report by the *School Cost Study Group*, “many school costs are largely fixed. Up to a point, increasing enrollment (can) lower the per pupil cost, which directly affects the tax rate” since school taxes on residential property are based on the cost per pupil. As a result of strong enrollments, it costs significantly less to educate a student at the Warren School than it does in any of the other schools in our district and Vermont.

| TOWN | FY13 | FY14 | FY15 |
|------------|----------|----------|----------|
| WARREN | \$11,461 | \$12,518 | \$13,105 |
| WAITSFIELD | \$13,172 | \$14,587 | \$14,741 |
| FAYSTON | \$14,199 | \$15,406 | \$15,289 |
| MORETOWN | \$14,992 | \$15,965 | \$16,919 |
| W/DUXBURY | \$12,870 | \$13,773 | \$14,845 |
| HU | \$12,793 | \$14,065 | \$15,421 |
| STATE | \$12,789 | \$13,544 | \$NA |

INFORMATION ABOUT ACTS 68 AND 82

In 2004, the Vermont Legislature changed the school funding laws with Act 68, a modification of Act 60. It still includes the statewide property tax that places a heavy burden on Warren's school tax rate. Properties on the town grand list were divided into “homestead” and “non-residential” (commercial and second home) categories. Non-residential properties in Warren pay a flat statewide property tax that is unaffected by school spending.

The tax on homestead properties is based on a tentative statewide property tax of \$1.01 adjusted for the amount of local education spending over \$9,382 per “equalized” pupil, and then for the common level of appraisal. (*note that these numbers have changed since last year*) If the Harwood and Warren Elementary budgets are approved as presented, the homestead tax rate will be \$1.49.

Here’s how the taxes are calculated: the total P-6 budget of \$2,358,115 is reduced by the amount of expected revenue and the 2013 surplus. The result is the amount of “education spending” in Warren - \$1,948,778. That amount is divided by the “equalized number of pupils” to get the local cost per pupil. The calculation of students is based on the two-year average daily membership (preschool students are prorated), with adjustments for students from families eligible for food stamps and limited English proficiency; high school students weigh in at 113%. The total is then adjusted by an equalization factor intended to put all communities on an equal footing. For 2014-15, the “equalized number of pupils” P-6 will be 148.71 (accounting for 59.06% of the total school population), and 103.09 for Harwood (40.94%).

The adjusted combined cost per pupil is then divided by the baseline \$9,382 per pupil to generate an adjustment factor; multiplying the adjustment factor by the base \$1.01 statewide property tax rate yields the adjusted P-12 tax rate of \$1.41. That rate will then be divided by the “common level of appraisal” – the state’s assessment of the difference between local property appraisals and the actual fair market value. For 2015, the CLA in Warren increased slightly, from 100.39% to 101.76%. Dividing \$1.41 by the common level appraisal yields the adjusted Homestead tax rate of \$1.39.

Warren residents with household incomes under \$90,000 can take advantage of the “income sensitivity” feature of Act 68, which caps the amount of property tax on their homestead property. The State will provide detailed information on this feature which will be available at Town Meeting.

WARREN SCHOOL BUDGET FOR 2014-15

REGULAR EDUCATION

This section of the budget pays salaries and benefits for classroom teachers and the costs of supplies, books, and equipment for those classrooms.

The budget is based on a projected P - 6 enrollment of 185 students. We’ll continue to offer two half-day Preschool sessions.

TEACHER SALARIES

Teacher salaries are established by collective bargaining with the Washington West Education Association, including the Warren, Waitsfield, Fayston, Moretown, and Waterbury-Duxbury School Districts.

The projected salary increase for teachers for 2014-2015 is 3.8%.

Teacher compensation reflects the belief that a teacher’s value to the school increases with his/her professional experience and training. The salary schedule provides a financial incentive for professional improvement, and places salary caps at each level that can only be passed by further training.

In previous years, the average teacher salary in Warren was *lower* than the state-wide average and, continuing that trend, in FY 2014, Warren teachers earned an average salary of \$55,662.

Teachers are expected to pursue professional improvement through courses and workshops; the *Professional Development* line provides funding estimated to meet the Board’s contractual obligations.

The *Purchased Services* line pays for a portion of the *Four Winds* Science enrichment program and for mandated preschool assessment programs. Funding for visiting artists and special activities that extend and enhance the educational opportunities for children are paid by parents and from PTO funds. The

town recreation fund pays for the ski program and the primary unit learn-to-swim program.

The school provides fourth, fifth and sixth graders the opportunity to learn to play a musical instrument. Parents pay a portion of the cost of these after-school lessons.

Equipment Repair includes the cost of leasing and maintaining a photocopier.

Materials & Equipment includes the costs of books, workbooks, teaching materials, instructional videos, and consumable supplies used by children. The amount is tied to our increased enrollment.

Teachers will pay a portion of the "dual-option" managed health insurance premium. We estimate a 4.5% increase in the Blue Cross/ Blue Shield rates for 14-15.

Early Education salaries include half time teachers for the P3 and P4 classes and part-time aides to support those programs. Under the current school finance system, the preschool programs actually *reduce* our cost per pupil compared to operating the school without them, because the additional student enrollments reduce our per-pupil cost.

SPECIAL EDUCATION, COMPENSATORY ED., & SPEECH

The mission of the Warren School is to prepare every student for a lifetime of learning and therefore, to help every student succeed in acquiring the necessary skills. Law requires, students with identified learning disabilities to receive the help they need to learn successfully (Special Education). We receive financial support for 56% of the cost of providing that help. We also receive financial support for Compensatory Education ("Title 1") services.

Staffing in these areas includes 2.9 "Learning Specialist" teachers -- one full time (Anne Youlden) and three part time (Pam Barnes, Irene Keithcart, and Cheryl Kingsbury) -- who teach children under the special, compensatory, and essential early education programs. Approximately 60% of these teachers' time is for special education. State law also requires that we provide *Essential Early Education* testing, evaluation, and special services to help ensure that all children start school ready to learn. The school provides special education services under the *Family, Infant and Toddler Program* for children in the birth to 3-year-old category who are "at risk".

Our Speech and Language Pathologist works full-time with both special needs and regular education students, providing a range of services that include articulation issues, speech-impediments, and deficits in oral communication.

Also included in both salary lines are 5.89 assistant teachers who provide extra help for students in both Compensatory and Special Education program as required under their Individual Educational Plans

(IEPs). The level of this staffing changes with the needs of the school population.

The *Testing & Services* line pays for services that are required by IEPs; the amount required varies from year to year, with individual student needs being served. The *Testing* line also includes our estimate of the number of students we will have to evaluate for special education services.

Note that changes in student placements can have a significant impact on the amount of funding allocated to Special Ed., EEE and Compensatory Ed.

The budgets for these areas show the actual costs of the programs. We also show, for your information, the \$138,964 in State and Federal funding that we expect to offset some of these costs. These amounts are also shown in the *Revenues* section of the budget.

SCHOOL COUNSELOR AND HEALTH SERVICES

Services of the school counselor Jen Boland and the school nurse Deirdre Fennelly (.50) are presented here. Our School Counselor (.40) also serves as our School & Home Coordinator; we use Medicaid reimbursement funds to pay for this work.

INSTRUCTIONAL IMPROVEMENT

The *Inservice Fund* is available for workshops and other costs associated with staff and organizational development programs.

LIBRARY/AV

The library section includes the professional school librarian, Ellen Drysdale, who is employed two days a week at the Warren School, and a library assistant whose efforts are divided between library and technology tasks. The library is open for students throughout the week. Funding for books is based on adding one title per student per year.

EDUCATIONAL TECHNOLOGY

The salary of the Technology Integrationist (.60) is included here. We are currently in year three of a 3-year lease (\$3,597) and year two of a three year lease (\$5,451). We will enter into a three year lease for an additional iPad cart for \$5,150.

SCHOOL BOARD

Warren School Board members receive an annual stipend of \$500. A secretary is paid to take the minutes of its meetings. The Board has estimated legal and advertising expenses.

SUPERVISORY UNION

These funds pay Warren's share of the cost of the Superintendent of Schools (Brigid Scheffert) and her office. The Supervisory Union budget is determined and voted by the Washington West Board of Directors in January. The office includes a special educa-

tion coordinator (Donarae Cook) and a coordinator of curriculum and assessment (Sheila Rivers), as well as a Business Manager (Michelle Baker) and a technology Coordinator (Craig Donan). Warren's share of these expenses is based on our FY15 equalized pupils. See the Washington West report elsewhere in this book.

ADMINISTRATION

Salary and benefits of the principal and the administrative assistant are paid from this section, as well as supplies, postage, and office equipment and professional development.

FISCAL SERVICES

The Washington West *Business Manager* (Michelle Baker) provides important financial management services. *Accounting Services* provided by the bookkeeper pay the bills and maintain the School's records. An independent *Audit of our books* is conducted annually.

OPERATION OF PLANT

This section pays for the services of our full time custodian and a part time assistant, along with the fuels needed to heat and light the building and the services needed to maintain it. We've estimated the price of oil next year at \$3.50/gallon.

The electricity line increased by \$2,000. The building and grounds maintenance line includes funds for maintenance of heating, alarm and sprinkler systems, plumbing and electrical repairs, painting, wastewater system monitoring and maintenance, and water testing. It also includes funding for additional required work on the Fire Alarm and Sprinkler systems and ongoing general building repairs and upkeep. We are grateful to the Town of Warren for lawn mowing and snow removal services.

SCHOOL LUNCH

The students and adults who eat the meals pay most of the costs of operating the school breakfast and lunch programs, helped by a significant subsidy from the federal government and a local subsidy. In an effort to hold down the school budget increase, we raised lunch prices to \$2.75 for students and \$3.75 for adults next year. Even with this increase, the local subsidy will remain at \$5,500. The government also provides "commodity" foods (flour, cheese, meat, canned and dried fruit, pasta and rice), which are fully utilized in the operation of our program. Local foods are used as much as possible.

TRANSPORTATION

The Warren School contracts with First Student to provide bus transportation for Warren students. Travis Morse and Susan Swenson who work for First Student, are our school bus drivers.

DEBT SERVICE

The school is paying down a loan on the water system renovation. The budget includes a payment of \$7,937, the final payment.

The school is making the second (of five) payments on the new classroom in the amount of \$27,101.

We have also budgeted \$6,000 to pay the interest on short-term borrowing to meet our expenses before tax revenue becomes available in November.

RESERVE FUNDS

The *Building Reserve Fund* was established to provide for major building repairs, for replacement of capital equipment, and for un-funded building contingencies. Currently on the capital projects list are replacing the flat roof, anticipated for 2016. As of 1/15/14, the Building Reserve balance was \$34,480.

The *Technology Reserve Fund* is available to build up the technology infrastructure in the school. This Fall we replaced the main server. As of 1/15/14, the Technology Fund had a balance of \$2,090.

HARWOOD

The Harwood budget is separate from the elementary budget. It is voted by Australian ballot on Town Meeting Day. In our calculation of the tax rate, we have assumed that the budget will pass as presented.

REVENUES

This section lists revenues expected to reduce the amount to be raised by property taxes. *Local Revenues* include expected tuition payments from other towns for children attending our programs, including seven children from the towns of Granville, Hancock, and Buell's Gore. It also includes an estimate of interest income, and the "rental" fee for community use of the building, including the Summer Learning Program, the Warren After School program, Friday playgroups, special meetings, etc.

Federal and State revenues provide support for Special Education, Compensatory Education, and Early Education. The Special Ed Intensive amount varies with expenditures. We also receive reimbursement of 57% of the expenses for elementary and high school *student transportation* to and from school.

Fund balances carry forward when the school receives more income than expected and/or spends less than was budgeted. We finished the 2012-13 school year with a fund balance of \$3,167.

Questions about financial information should be addressed to Michelle Baker, Business Manager, Washington West Supervisory Union, 340 Mad River park, Suite 7, Waitsfield, Vermont 05673. Phone: 496-2272, ext 117

Town Meeting Day Presentation

2014-2015: A complete copy of the meeting day presentation can be found at <http://www.warrenschoool.org/annual-report/>.

Warren Fund Annual Report 2013-14

Previously known as “The Warren Education Fund”, this fund was reorganized in 2004 to have a broader statement of purpose. *The Corporation has been formed to preserve, enhance and expand the educational and recreational opportunities and community resources for children and adults in the school and living in the community of the Town of Warren.* During 2013 the fund was able to support the Treescape project in Warren Village. The fund received donations for the Warren Tree Board Tree Planting Project (see below) totaling \$10,090. The expenses for this project were \$10,168.

The Warren Tree Board was created in the winter of 2012 and began collecting local support and signatures for a Tree Planting Program. With over 100 supporters to date, the group raised enough funds to initiate Phase 1 of its Tree Planting Program during Spring 2013. The tree planting plan was presented to both the Selectboard and the Planning Commission and both boards approved the plan. Homeowner agreements were reached and the trees were planted Spring 2013. This Phase is located in the Historic District of Warren Village from the corner of Brook Road and Main Street to the covered bridge.

Now the Warren Tree Warden and the Tree Board are embarking on Phase 2. We received a grant from the Dept of Forest, Parks and Recreation for \$5,000 and will use the funds for a Spring 2014 planting. Phase 2 focuses on Flatiron Road, Brook Rd and North Main Street.

The balance of the fund as of December 31, 2013 was \$4,339.37. We thank all those who have donated to the Warren Fund.

The Warren Fund Trustees: Catherine Benham, Jane Cunningham (*Vice-Chair*), Ron Geren, Laurie Jones (*Secretary*), Wendy Cobb (*Treasurer*), Andrew McMann, Greg Moffroid, Sheryl Platt, Charlotte Robinson, Rob Rosen (*Chair*).

Thank You

The School Board and the Warren staff would like to extend our deepest gratitude to the community of Warren for consistently supporting our school. We want to offer the very best education for your children and without your support this wouldn't be possible.

The School Board and administration developed three drafts of the budget and worked diligently to trim costs as much as possible, without compromising the high quality education at the Warren School. We are very lucky to live in a community that values education, the development of strong 21st Century skills, civic responsibility, active parent involvement, and high academic expectations for all students.

THE WARREN SCHOOL BOARD

Michael Ketchel, *Chairman*, Charlotte Robinson, *Clerk*
Laurie Greenberg, *Secretary*, Adam Greshin, Rob Rosen.

ADMINISTRATION

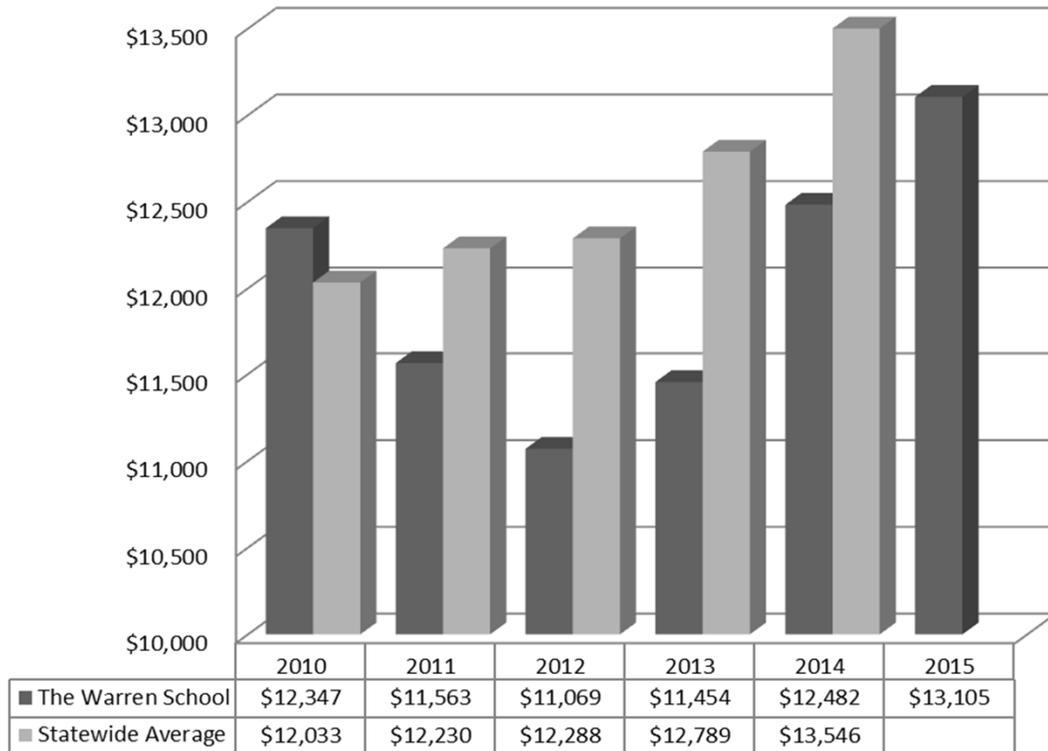
Wendy Cobb, *Principal*
Brigid Scheffert, *Superintendent*
Michelle Baker, *Business Manager*
Sheila Rivers, *Curriculum & Assessment*
Donarae Cook, *Director of Spec. Ed.*

FOR MORE INFORMATION ABOUT THE WARREN SCHOOL, EDUCATOR CREDENTIALS, AND COMMUNITY EVENTS, SEE OUR WEBSITE AT WWW.WARRENSCHOOL.ORG

Summary of Warren Expenditure and Revenue Budget - FY2007 through FY2014

| School Year: | Total Expenses - Voter Approved | | Budgeted Revenue | Education Spending (Voter Approved expense less Budgeted Revenue) | |
|--------------------|------------------------------------|-------|---------------------|--|------|
| 2007-2008 | \$ 1,784,398 | | \$ 438,193 | \$ 1,346,205 | |
| 2008-2009 | \$ 1,819,315 | 2.0% | \$ 370,466 | \$ 1,448,849 | 7.6% |
| 2009-2010 | \$ 1,889,811 | 3.9% | \$ 374,831 | \$ 1,514,980 | 4.6% |
| 2010-2011 | \$ 2,102,142 | 11.2% | \$ 480,629 | \$ 1,621,513 | 7.0% |
| 2011-2012 | \$ 2,137,388 | 1.7% | \$ 504,218 | \$ 1,633,170 | 0.7% |
| 2012-2013 | \$ 2,176,890 | 1.8% | \$ 491,685 | \$ 1,685,205 | 3.2% |
| 2013-2014 | \$ 2,298,047 | 5.6% | \$ 469,360 | \$ 1,828,687 | 8.5% |
| 2014-2015 Proposed | \$ 2,358,115 | 2.6% | \$ 409,337 | \$ 1,948,778 | 6.6% |

Warren School Cost Per Pupil as Compared to VT State Average



**WARREN ELEMENTARY SCHOOL
FY2014-2015**

| | <u>FY2013</u> <u>Budget</u> | <u>FY2013</u> <u>Actual</u> | <u>FY2014</u> <u>Budget</u> | <u>FY2015</u> <u>Proposed</u> | |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|------|
| <u>REGULAR ED-CLASSROOM (KINDERGARTEN THROUGH GRADE 6)</u> | | | | | |
| 110 SALS-PROF | 532,791 | 544,826 | 561,890 | 581,934 | |
| 110.01 LONG TERM SUBSTITUTE | - | 7,907 | - | - | |
| 112 SALS-TUTORS\SUMMER | 2,000 | 3,348 | 2,000 | 2,000 | |
| 115 SALARIES-AIDES | 6,185 | 10,275 | 9,257 | 35,551 | |
| 110.01 MENTORING SALS | 1,500 | 1,500 | - | - | |
| 120 PROF TEMP SALS | 12,500 | 10,853 | 12,500 | 12,500 | |
| 200 BENEFITS | 193,334 | 219,005 | 233,805 | 240,283 | |
| 300 PURCHASED CONTRACTED SVS | 1,600 | 2,408 | 1,600 | 1,600 | |
| 300.02 OT EVALS/CONSULTANT | | | 2,000 | 2,000 | |
| 410 COPIER & COPIER MAINT | 8,000 | 5,796 | 6,000 | 4,500 | |
| 610 GENERAL SUPPLIES | 13,060 | 16,597 | 13,060 | 13,060 | |
| 640 BOOKS | 11,355 | 4,955 | 9,355 | 8,000 | |
| 730 GENERAL EQUIPMENT | 4,000 | 3,616 | 1,000 | 2,000 | |
| TOTAL REG ED- CLASSROOM | 786,325 | 831,086 | 852,467 | 903,428 | 6.0% |

| | | | | | |
|---|---------------|---------------|---------------|---------------|------|
| <u>EARLY ED - PRE KINDERGARTEN</u> | | | | | |
| 110 SALS-PROF | 46,242 | 46,823 | 47,861 | 49,717 | |
| 115 SALS-AIDES | 18,396 | 17,409 | 19,045 | 19,715 | |
| 200 BENEFITS | 18,067 | 16,863 | 19,919 | 20,659 | |
| 331 TESTING MATERIALS | - | - | 560 | 560 | |
| 610 SUPPLIES | 800 | 758 | 650 | 650 | |
| 640 BOOKS | - | - | 500 | 500 | |
| TOTAL REG ED-EARLY ED | 83,505 | 81,854 | 88,535 | 91,801 | 3.7% |

| | | | | | |
|-------------------------|---------------|---------------|---------------|---------------|------|
| <u>ART</u> | | | | | |
| 110 SALS-PROF | 19,901 | 17,735 | 20,598 | 21,435 | |
| 200 BENEFITS | 4,607 | 4,386 | 5,050 | 5,527 | |
| 610 SUPPLIES | 1,900 | 2,028 | 1,700 | 1,700 | |
| 730 EQUIPMENT | - | - | 1,000 | 1,000 | |
| TOTAL REG ED-ART | 26,408 | 24,149 | 28,348 | 29,662 | 4.6% |

| | | | | | |
|--------------------------------------|---------------|---------------|---------------|---------------|------|
| <u>FOREIGN LANGUAGE</u> | | | | | |
| 110 SALS-PROF | 17,174 | 16,976 | 17,776 | 18,285 | |
| 200 BENEFITS | 1,937 | 1,391 | 1,969 | 2,015 | |
| 610 SUPPLIES | 800 | 869 | 800 | 800 | |
| TOTAL REG ED-FOREIGN LANGUAGE | 19,911 | 19,235 | 20,545 | 21,100 | 2.7% |

| | | | | | |
|--|---------------|---------------|---------------|---------------|------|
| <u>PHYSICAL EDUCATION</u> | | | | | |
| 110 SALS-PROF | 31251 | 30,888 | 32,345 | 33,421 | |
| 200 BENEFITS | 9208 | 9,291 | 10,191 | 10,346 | |
| 610 SUPPLIES | 800 | 687 | 800 | 800 | |
| 730 EQUIPMENT | 200 | - | - | - | |
| TOTAL REG ED-PHYSICAL EDUCATION | 41,459 | 40,867 | 43,336 | 44,567 | 2.8% |

| | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|------|
| <u>MUSIC / DRAMA</u> | | | | | |
| 110 SALS-PROF | 23,522 | 24,811 | 24,346 | 24,892 | |
| 111 MUSIC LESSONS | 5,184 | 9,243 | 5,760 | 6,000 | |
| 200 BENEFITS | 9,786 | 10,928 | 10,909 | 10,584 | |
| 610 SUPPLIES | 1,200 | 973 | 800 | 800 | |
| TOTAL MUSIC / DRAMA | 39,692 | 45,954 | 41,815 | 42,276 | 1.1% |

**WARREN ELEMENTARY SCHOOL
FY2014-2015**

| | FY2013 Budget | FY2013 Actual | FY2014 Budget | FY2015 Proposed |
|--------------------------------------|------------------|------------------|------------------|--------------------|
| <u>TECHNOLOGY</u> | | | | |
| 110 SALS - TECHNOLOGY INTEGRATION | 17,010 | 15,536 | 14,252 | 18,483 |
| 200 BENEFITS | 1,815 | 1,783 | 1,947 | 2,326 |
| 300 TECHNOLOGY COORD (MOU WITH WWSU) | - | - | - | 11,500 |
| 430 EQUIP REPAIR/MAINTENANCE | 1,000 | - | 1,500 | 500 |
| 610 SUPPLIES | - | - | 500 | - |
| 650 SOFTWARE | 600 | 600 | 2,000 | - |
| 730 EQUIPMENT | 10,469 | 10,469 | 10,500 | 15,598 |
| TOTAL TECHNOLOGY | 30,894 | 28,388 | 30,699 | 48,407 |

57.7%

| | | | | |
|---|----------------|----------------|----------------|----------------|
| <u>SPECIAL EDUCATION INSTRUCTION</u> | | | | |
| 110 PROF SALS | 89,622 | 98,082 | 95,614 | 99,172 |
| 0.01 LONG TERM SUBSTITUE | - | 8,194 | - | - |
| 112 TUTOR/SUMMER SALS | 2,000 | 1,696 | 2,000 | 4,200 |
| 115 AIDE SALS | 77,479 | 80,211 | 70,177 | 68,926 |
| 120 TEMPS | - | 3,405 | - | - |
| 200 BENEFITS | 68,288 | 64,899 | 64,238 | 66,964 |
| 300.02 PUR SERV EVALUATIONS | - | 3,715 | - | - |
| 330 PUR SERV COUNSELING | - | - | - | 1,000 |
| 333 PUR RELATES SERV OT/PT | - | 2,563 | - | - |
| 330 PUR SERV CONTRACT-WCMH | 29,287 | 19,125 | 33,000 | - |
| 563 TUITION PRIVATE SCHOOL | - | 1,198 | - | - |
| 580 TRAVEL/CONFERENCE | - | 209 | - | - |
| 640 SUPPLIES | 1,500 | 1,286 | 1,500 | 1,500 |
| 640 BOOKS/JOURNALS | 100 | - | 500 | - |
| 730 EQUIPMENT | 500 | - | - | - |
| TOTAL SPECIAL EDUCATION | 268,776 | 284,583 | 267,029 | 241,762 |

-9.5%

| | | | | |
|---|---------------|----------|------------|--------------|
| <u>SPECIAL ED INSTRUCTION- EEE</u> | | | | |
| 110 PROF SALS | 8,012 | - | - | - |
| 115 SPECIAL ED AIDE SAL | - | - | - | 6,033 |
| 200 BENEFITS | 2,543 | - | - | - |
| 610 SUPPLES | 750 | - | 750 | 750 |
| TOTAL SPECIAL ED INSTRUCTION EEE | 11,305 | - | 750 | 6,783 |

804.4%

| | | | | |
|--|---------------|---------------|---------------|---------------|
| <u>SPECIAL EDUCATION SUPPORT SERVICES</u> | | | | |
| 115 AIDE SALS | - | - | - | - |
| 200 BENEFITS | - | - | - | - |
| 300 EVALUATIONS | 12,600 | 10,000 | 12,600 | 12,000 |
| 301 OT THERAPY | 11,000 | 6,000 | 5,250 | 2,080 |
| 302 OT EVALUATIONS | 750 | 770 | 750 | - |
| 300 PT EVALUATIONS | 750 | 360 | 750 | - |
| 301 PT THERAPY | 5,500 | 2,040 | 2,250 | 150 |
| 739.32 ASSESSMENT TOOLS | - | 2,734 | - | - |
| 565.32 TUITION | - | 12,778 | - | - |
| TOTAL SUPPORT SERVICES | 30,600 | 34,683 | 21,600 | 14,230 |

-34.1%

| | | | | |
|--|--------------|----------|--------------|------------|
| <u>SPECIAL EDUCATION SUPPORT SERVICES - EEE</u> | | | | |
| 300 PK EVALUATIONS | 800 | - | 800 | - |
| 301 OT THERAPY | 1,000 | - | 750 | 765 |
| TOTAL SUPPORT SERVICES EEE | 1,800 | - | 1,550 | 765 |

-50.6%

**WARREN ELEMENTARY SCHOOL
FY2014-2015**

| | FY2013 Budget | FY2013 Actual | FY2014 Budget | FY2015 Proposed |
|---|------------------|------------------|------------------|--------------------|
| SPECIAL EDUCATION TRANSPORTATION | | | | |
| 114 TRANSPORTATION SALS | - | 2,363 | - | - |
| 200 BENEFITS | - | 181 | - | - |
| 519 STUDENT TRANSPORTATION | - | 3,720 | - | - |
| TOTAL SPECIAL EDUCATION TRANSPORTATION | - | 6,263 | - | - |

| | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|
| COMPENSATORY EDUCATION | | | | |
| 110 PROF SALS | 69,240 | 47,095 | 57,448 | 65,815 |
| 115 AIDE SALS | 8,260 | 3,842 | - | - |
| 200 BENEFITS | 21,522 | 17,687 | 19,510 | 21,662 |
| TOTAL COMPENSATORY EDUCATION | 99,022 | 68,624 | 76,958 | 87,477 |

13.7%

| | | | | |
|-----------------------------------|----------|---------------|---------------|---------------|
| SCHOOLWIDE PROGRAM/TITLE I | | | | |
| 110 PROF SALS | - | 29,364 | 21,807 | 15,649 |
| 110.01 MATH PT PROF SVS | - | - | - | - |
| 115 AIDE SALS | - | - | - | - |
| 200 BENEFITS | - | 2,344 | 2,193 | 1,655 |
| 610 SUPPLIES | - | - | - | - |
| TOTAL SCHOOLWIDE/TITLE I | - | 31,709 | 24,000 | 17,304 |

-27.9%

STUDENT SUPPORT SERVICES

| | | | | |
|-----------------------|---------------|---------------|---------------|---------------|
| GUIDANCE | | | | |
| 110 PROF SALS | 25,925 | 25,624 | 26,832 | 27,505 |
| 220 BENEFITS | 2,694 | 2,175 | 2,767 | 2,833 |
| 610 SUPPLIES | 100 | 33 | 250 | 250 |
| TOTAL GUIDANCE | 28,719 | 27,832 | 29,849 | 30,588 |

2.5%

| | | | | |
|------------------------------|---------------|---------------|---------------|---------------|
| HEALTH | | | | |
| 110 PROF SALS | 19,430 | 19,204 | 20,110 | 21,128 |
| 200 BENEFITS | 2,187 | 2,215 | 2,247 | 2,337 |
| 610 SUPPLIES | 750 | 152 | 600 | 600 |
| 640 BOOKS | 240 | - | 120 | 120 |
| 730 EQUIPMENT | 100 | - | 100 | 100 |
| TOTAL HEALTH SERVICES | 22,707 | 21,571 | 23,177 | 24,284 |

4.8%

| | | | | |
|------------------------------|---------------|---------------|---------------|---------------|
| SPEECH SERVICES | | | | |
| 110 PROF SALS | 63,246 | 64,061 | 64,813 | 68,792 |
| 112 SUMMER SVS | - | 902 | - | 900 |
| 200 BENEFITS | 11,774 | 18,576 | 19,922 | 20,754 |
| 610 SUPPLIES | 900 | 1,385 | 700 | 700 |
| TOTAL SPEECH SERVICES | 75,920 | 84,924 | 85,435 | 91,146 |

6.7%

| | | | | |
|---|------------|------------|--------------|--------------|
| IMPROVEMENT OF INSTRUCTION | | | | |
| 270 INSERVICE | 750 | 393 | 1,000 | 1,000 |
| TOTAL IMPROVEMENT OF INSTRUCTION | 750 | 393 | 1,000 | 1,000 |

0.0%

**WARREN ELEMENTARY SCHOOL
FY2014-2015**

| | FY2013 | FY2013 | FY2014 | FY2015 | |
|------------------------------------|----------------------|----------------------|----------------------|------------------------|------|
| | <u>Budget</u> | <u>Actual</u> | <u>Budget</u> | <u>Proposed</u> | |
| <u>LIBRARY/MEDIA CENTER</u> | | | | | |
| 110 PROF SALS | 20,909 | 20,666 | 21,641 | 22,127 | |
| 115 AIDE SALS | 5,404 | 3,776 | 5,713 | 5,915 | |
| 200 BENEFITS | 5,022 | 2,753 | 3,086 | 2,874 | |
| 430 REPAIRS & MAINT | 1,000 | 1,608 | 750 | 750 | |
| 610 SUPPLIES | 400 | 425 | 400 | 400 | |
| 640 BOOKS/JOURNALS | 3,700 | 3,831 | 3,200 | 3,200 | |
| 740 EQUIPMENT | - | - | - | 1,000 | |
| TOTAL LIBRARY/MEDIA | 36,435 | 33,060 | 34,790 | 36,266 | 4.2% |

GENERAL ADMINISTRATION

| | | | | | |
|--------------------------------|---------------|--------------|---------------|---------------|------|
| <u>SCHOOL BOARD</u> | | | | | |
| 310 BOARD SECRETARY SALS | 675 | 1,150 | 675 | 675 | |
| 118 SCHOOL BOARD REIMBURSEMENT | 2,500 | 2,500 | 2,500 | 2,500 | |
| 200 BENEFITS | 52 | 279 | 52 | 52 | |
| 360 EXP LEGAL | 4,500 | 70 | 2,500 | 2,500 | |
| 523 INSURANCE | 2,000 | 2,047 | 2,000 | 3,030 | |
| 540 ADVERTISING | 1,500 | 853 | 1,500 | 1,500 | |
| 550 OTHER EXPENSE | 1,200 | 404 | 1,200 | 1,200 | |
| 810 VSBA/DUES | 1,250 | 1,133 | 1,250 | 1,250 | |
| TOTAL SCHOOL BOARD | 13,677 | 8,436 | 11,677 | 12,707 | 8.8% |

SUPERVISORY UNION ASSESSMENT

| | | | | | |
|---|---------------|---------------|---------------|---------------|------|
| 331 TOTAL SUPERVISORY UNION ASSESSMENT | 54,548 | 54,914 | 58,766 | 62,013 | 5.5% |
|---|---------------|---------------|---------------|---------------|------|

SCHOOL ADMINISTRATION

| | | | | | |
|------------------------------------|----------------|----------------|----------------|----------------|------|
| 110 PROF SALS | 83,770 | 80,000 | 82,800 | 85,698 | |
| 110.01 ADMIN MENTORING | - | 2,180 | - | - | |
| 111 SUPPORT STAFF | 41,031 | 41,301 | 42,467 | 43,953 | |
| 120 TEMP SALS | - | 465 | - | - | |
| 200 BENEFITS | 42,992 | 37,404 | 40,858 | 39,430 | |
| 270 PROFESSIONAL DEV | - | - | - | 3,000 | |
| 0 VPA MENTORING | - | 375 | - | - | |
| 531 POSTAGE | 1,250 | 836 | 1,250 | 1,250 | |
| 610 SUPPLIES | 300 | 535 | 300 | 300 | |
| 730 EQUIPMENT | 500 | - | 500 | 500 | |
| 810 DUES/OTHER | 300 | 235 | 300 | 300 | |
| TOTAL SCHOOL ADMINISTRATION | 170,143 | 163,331 | 168,475 | 174,431 | 3.5% |

FISCAL SERVICES

| | | | | | |
|--------------------------------|---------------|---------------|---------------|---------------|------|
| 331 BUSINESS MANAGER ASSESS | 9,412 | 9,284 | 10,306 | 10,366 | |
| 331 ACCOUNTING SERVICES ASSESS | 19,783 | 19,513 | 21,379 | 23,304 | |
| 370 AUDIT PURCHASED SERVICES | 3,000 | 3,300 | 3,700 | 3,700 | |
| 890 BANK ANALYSIS FEES | - | 719 | - | - | |
| TOTAL FISCAL SERVICES | 32,195 | 32,816 | 35,385 | 37,370 | 5.6% |

**WARREN ELEMENTARY SCHOOL
FY2014-2015**

| | <u>FY2013</u> <u>Budget</u> | <u>FY2013</u> <u>Actual</u> | <u>FY2014</u> <u>Budget</u> | <u>FY2015</u> <u>Proposed</u> | |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------|
| OPERATION AND MAINTENANCE OF PLANT | | | | | |
| <u>BUILDINGS/GROUNDS MAINT</u> | | | | | |
| 110 SALS | 37,046 | 37,460 | 38,343 | 40,070 | |
| 111 ASSIST SALS | 15,417 | 13,922 | 17,632 | 17,834 | |
| 200 BENEFITS | 23,392 | 19,338 | 25,678 | 28,537 | |
| 421 TRASH REMOVAL | 2,380 | 2,130 | 2,380 | 2,400 | |
| 430 BUILDING REPAIR/MAINT | 32,520 | 44,239 | 34,420 | 35,000 | |
| 521 PROPERTY INSURANCE | 5,500 | 5,320 | 5,500 | 6,800 | |
| 530 TELEPHONE | 2,200 | 4,075 | 3,600 | 3,600 | |
| 610 SUPPLIES | 8,000 | 7,088 | 5,250 | 5,250 | |
| 622 ENERGY-ELECTRICITY | 23,000 | 24,958 | 23,750 | 25,750 | |
| 623 GAS | 2,500 | 2,118 | 2,500 | 2,500 | |
| 624 ENERGY-OIL | 22,750 | 22,646 | 22,750 | 22,750 | |
| 730 BUILD/GROUNDS EQUIP | 1,500 | 1,201 | 1,000 | 1,000 | |
| TOTAL BUILDING/GROUNDS MAINT | 176,205 | 184,495 | 182,803 | 191,491 | 4.8% |
| <u>TRANSPORTATION</u> | | | | | |
| 110 SALS | 27,790 | 29,944 | 27,762 | - | |
| 200 BENEFITS | 17,056 | 10,043 | 20,703 | - | |
| 330 CONTRACTED SVS | - | 1,750 | - | - | |
| 430 REPAIRS/MAINTENANCE | 12,500 | 19,966 | 12,500 | - | |
| 519 CONTRACTED TRANSPORTATION | | | - | 91,719 | |
| 524 INSURANCE | 800 | 788 | 800 | - | |
| 626 FUEL | 13,125 | 8,274 | 13,125 | - | |
| 442 BUS NOTE PRINCIPAL | 16,135 | 15,000 | 23,200 | - | |
| 832 BUS NOTE INTEREST | - | 1,011 | 1,494 | - | |
| TOTAL REG ED TRANSPORTATION | 87,406 | 86,776 | 99,584 | 91,719 | -7.9% |
| FIELD TRIP TRANSPORTATION | - | - | - | 9,000 | |
| 900 TRANSFER TO FOOD SVS PROGRAM | 2,500 | 1,844 | 5,500 | 5,500 | 0.0% |
| <u>DEBT SERVICE</u> | | | | | |
| 835 SHORT TERM TAX ANTICIPATION NOTE | 6,000 | 4,598 | 6,000 | 6,000 | |
| 830 DEBT-INTEREST WATER SYSTEM | - | 674 | 885 | 231 | |
| 830 DEBT- CLASSROOM ADDITION (Principal & Interest) | - | - | 27,101 | 27,101 | |
| 910 DEBT-PRINCIPAL WATER SYSTEM | 7,938 | 7,264 | 7,938 | 7,706 | |
| TOTAL DEBT | 13,938 | 12,536 | 41,924 | 41,039 | -2.1% |
| TOTAL ELEMENTARY EXPENDITURES before Contribution to Maintenance Reserve | 2,154,840 | 2,210,323 | 2,275,997 | 2,358,115 | 3.6% |
| 930 Contribution to Maintenance Reserve | 22,050 | 22,050 | 22,050 | - | -100.0% |
| TOTAL Expenditure Budget | 2,176,890 | 2,232,373 | 2,298,047 | 2,358,115 | 2.6% |

Warren Town School District - The Warren School
 FY2014 to FY2015 Summary of Budget Expenditure Changes

| | | |
|---|----------|-----------------|
| FY2014 General Fund Expenditure Budget including | | |
| Contribution to Maintenance Reserve | \$ | 2,298,047 |
| Change in Professional Salaries | 39,859 | 1.73% |
| Change in Support Staff Salaries | 39,907 | 1.74% |
| Change in Employee Benefits | 14,012 | 0.61% |
| Special Education Services Savings | (37,055) | -1.61% |
| Purchase Library PC | 1,000 | 0.04% |
| Technology Equipment | 150 | 0.01% |
| Technology Coordinator (MOU with WWSU) | 11,500 | 0.50% |
| Wireless Project (\$8,005 Fund With Maintenance Reserve) | - | 0.00% |
| Administrative PD | 3,000 | 0.13% |
| WWSU Assessment (Based on SU Budget) | 5,232 | 0.23% |
| Transportation/Field Trips | 1,135 | 0.05% |
| Electricity | 2,000 | 0.09% |
| Debt - Long Term and Short Term | (885) | -0.04% |
| Other Changes | 2,263 | 0.10% |
| FY2015 does not include contribution to Maintenance Reserve | (22,050) | -0.96% |
| FY2015 General Fund Expenditure Budget Proposed | | |
| | \$ | 2,358,115 2.61% |

Warren Town School District

| | 2012-2013 BUDGET | 2012-2013 ACTUAL | 2013-2014 BUDGET | 2014-2015 PROPOSED | PERCENT CHANGE |
|---|---------------------|---------------------|---------------------|-----------------------|-------------------|
| REVENUES: | | | | | |
| Local Revenue | | | | | |
| Interest Earnings | 7,500 | 7,023 | 7,500 | 7,500 | |
| Town Reimbursement | 57,224 | 56,574 | 57,224 | 61,816 | |
| Tuition | 63,000 | 94,727 | 64,400 | 57,600 | |
| Miscellaneous | - | 5,889 | - | - | |
| Prior Year Fund Balance | 22,050 | 18,883 | 49,007 | 3,167 | |
| State Categorical & Special Ed Grants | | | | | |
| Special Education Reimbursement | 146,611 | 147,492 | 138,632 | 121,734 | |
| Transportation Reimbursement | 29,940 | 39,197 | 33,188 | 40,556 | |
| Capital Debt Reimbursement | 5,495 | 5,496 | 6,022 | 5,000 | |
| Mainstream Block Grant | 51,738 | 51,738 | 50,603 | 51,934 | |
| EEE Grant | 13,113 | 4,023 | 2,300 | 3,000 | |
| Federal Revenue | | | | | |
| Jobs | 28,012 | 28,012 | - | - | |
| Title I-SCW | 24,000 | 31,709 | 24,000 | 22,800 | |
| IDEA-B Grant | 22,997 | 34,683 | 21,600 | 14,230 | |
| IDEA-B Grant-Preschool | 1,000 | - | - | - | |
| Federal Forest Revenue | 20,000 | 22,718 | 20,000 | 20,000 | |
| Subtotal Local, State and Federal Revenues | \$ 492,680 | \$ 548,164 | \$ 474,476 | \$ 409,337 | -13.7% |
| Education Spending Grant | \$ 1,684,210 | \$ 1,684,209 | \$ 1,823,570 | \$ 1,948,778 | 6.9% |
| Total Revenues | \$ 2,176,890 | \$ 2,232,373 | \$ 2,298,047 | \$ 2,358,115 | 2.6% |

The Warren School District audited Financial Statements are available online at www.warrenelementary.org, at www.wwsu.org, or by calling the WWSU offices in Warren at 802-496-2272, extension 117.

Maintenance Reserve Fund

| | |
|--|------------------|
| Audited Fund Balance; June 30, 2013 | \$ 12,388 |
| Voter Approved Contribution to Reserve Fund; July 1, 2013 | 22,050 |
| Interest Income FY2014 to Date | 51 |
| Expenses paid FY2014 to date | |
| Ending Balance January 2014 | <u>\$ 34,489</u> |

Warren Town School District

| | <u>2012-2013 BUDGET</u> | <u>2013-2014 BUDGET</u> | <u>2014-2015 Proposed</u> | <u>PERCENT CHANGE</u> |
|---|-----------------------------|-----------------------------|-------------------------------|---------------------------|
| EDUCATION TAX CALCULATION WORKSHEET - Combined Warren Elementary & Harwood Union | | | | |
| <u>Warren Elementary School:</u> | | | | |
| Equalized Pupils | 147.04 | 146.09 | 148.71 | |
| Education Spending per Pupil (PK-6) | \$ 11,454 | \$ 12,483 | \$ 13,105 | 5.0% |
| Base Education Spending per Pupil | \$ 8,723 | \$ 9,151 | \$ 9,382 | |
| District Spending Adjustment | 131.3% | 136.41% | 139.68% | |
| Base Homestead Education Tax Rate** | \$ 0.890 | \$ 0.940 | \$ 1.010 | |
| Equalized Homestead Tax Rate (PK-6) | \$ 1.169 | \$ 1.282 | \$ 1.411 | 10.0% |
| % of Warren students at Warren Elementary | 55.78% | 55.93% | 59.06% | |
| Portion of District Equalized Homestead Rate to be assessed by town | <u>\$ 0.652</u> | <u>\$ 0.717</u> | <u>\$ 0.833</u> | |
| <u>Harwood Union School District:</u> | | | | |
| Equalized Pupils (Waitsfield 7-12) | 116.57 | 115.12 | 103.09 | |
| Education Spending per Pupil (7-12) | \$ 12,793 | \$ 14,030 | \$ 15,421 | 9.9% |
| Base Education Spending per Pupil | \$ 8,723 | \$ 9,151 | \$ 9,382 | |
| District Spending Adjustment | 147% | 153.3% | 164.366% | |
| Base Homestead Education Tax Rate** | \$ 0.890 | \$ 0.940 | \$ 1.010 | |
| Equalized Homestead Tax Rate (7-12) | \$ 1.305 | \$ 1.441 | \$ 1.660 | 15.2% |
| % of Warren students at Harwood Union | 44.22% | 44.07% | 40.94% | |
| Portion of District Equalized Homestead Rate to be assessed by town | <u>\$ 0.577</u> | <u>\$ 0.635</u> | <u>\$ 0.680</u> | |
| <u>Combined (PK-12):</u> | | | | |
| Equalized Pupils (PK-12) | 263.61 | 261.21 | 251.80 | -3.6% |
| Equalized Homestead Tax Rate (Combined PK-12) | \$ 1.229 | \$ 1.352 | \$ 1.513 | |
| Common Level of Appraisal (CLA) | 97.54% | 100.39% | 101.76% | |
| Estimated Homestead Property Tax Rate ** | \$ 1.260 | \$ 1.347 | \$ 1.487 | 10.4% |
| Base Homestead Income Rate | 1.80% | 1.80% | 1.80% | |
| Actual Homestead Income Rate | 2.49% | 2.59% | 2.70% | |
| Base Non-Residential Education Tax Rate ** | \$ 1.380 | \$ 1.440 | \$ 1.510 | |
| Non-Residential Education Tax Rate | \$ 1.415 | \$ 1.434 | \$ 1.484 | 3.4% |

Combined Equalized Tax Rate for FY2014-15 is calculated by adding the proportionate share (based on equalized pupils) of the equalized homestead tax rate for each school district

** As estimated, final rate to be determined by the Legislature

**Changes and/or adjustments made to the education funding formula may change these estimates.

Washington West SU

1/21/2014, Prepared by M. Baker, WWSU Director of Finance

Summary of Per Pupil Spending

Education Spending Per Equalized Pupil - Additional information regarding WWSU budgets can be found at www.wwsu.org

| Town of: | | <u>FY 09</u> | <u>FY 10</u> | <u>FY 11</u> | <u>FY 12</u> | <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | |
|---|----|----------------|----------------|-----------------|-------------------|---------------|------------------|-----------------|---------------|
| | | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Proposed</u> | |
| Fayston | \$ | 12,920 | \$ 12,799 | \$ 12,549 | \$ 13,199 | \$ 14,199 | \$ 15,405 | \$ 15,289 | |
| Moretown | \$ | 12,701 | \$ 13,990 | \$ 14,643 | \$ 14,484 | \$ 14,992 | \$ 15,965 | \$ 16,919 | |
| Waitsfield | \$ | 11,964 | \$ 13,309 | \$ 12,721 | \$ 12,669 | \$ 13,172 | \$ 14,472 | \$ 14,741 | |
| Warren | \$ | 11,929 | \$ 12,347 | \$ 11,563 | \$ 11,069 | \$ 11,454 | \$ 12,482 | \$ 13,105 | |
| Waterbury-Duxbury | \$ | 11,195 | \$ 11,652 | \$ 12,060 | \$ 12,503 | \$ 12,870 | \$ 13,772 | \$ 14,846 | |
| Harwood Union High School | \$ | 11,835 | \$ 12,162 | \$ 12,466 | \$ 12,634 | \$ 12,793 | \$ 14,029 | \$ 15,421 | |
| SU Average | \$ | 12,091 | \$ 12,710 | \$ 12,667 | \$ 12,760 | \$ 13,247 | \$ 14,354 | \$ 15,053 | 5 yr Avg |
| | | | 5.1% | -0.3% | 0.7% | 3.8% | 8.4% | 4.9% | 3.5% |
| State Average | \$ | 11,600 | \$ 12,033 | \$ 12,230 | \$ 12,288 | \$ 12,789 | \$ 13,546 | | 3.2% |
| | | | 3.7% | 1.6% | 0.5% | 4.1% | 5.9% | | |
| | | | | | | | | | |
| | | <u>Duxbury</u> | <u>Fayston</u> | <u>Moretown</u> | <u>Waitsfield</u> | <u>Warren</u> | <u>Waterbury</u> | | <u>Total</u> |
| # Equalized Pupils in Town School District (or Waterbury-Duxbury Union) | | 110.16 | 97.09 | 100.67 | 136.50 | 148.71 | 544.94 | | 1,138.07 |
| # Equalized Pupils HUHS | | <u>71.93</u> | <u>95.28</u> | <u>130.60</u> | <u>121.53</u> | <u>103.09</u> | <u>220.64</u> | | <u>743.07</u> |
| Total Equalized Pupils | | 182.09 | 192.37 | 231.27 | 258.03 | 251.80 | 765.58 | | 1,881.14 |
| % Pupils Town School District | A | 60.50% | 50.47% | 43.53% | 52.90% | 59.06% | 71.18% | | |
| % Pupils HUHS | B | 39.50% | 49.53% | 56.47% | 47.10% | 40.94% | 28.82% | | |
| Equalized Tax Rate - Town School District* | C | \$ 1.621 | \$ 1.646 | \$ 1.821 | \$ 1.587 | \$ 1.411 | \$ 1.598 | | |
| Equalized Tax Rate - HUHS* | D | \$ 1.660 | \$ 1.660 | \$ 1.660 | \$ 1.660 | \$ 1.660 | \$ 1.660 | | |
| Town's Equalized Education Homestead Tax Rate (A*C)+(B*D) | \$ | 1.637 | 1.653 | 1.730 | 1.621 | 1.513 | 1.616 | | |
| Common Level of Appraisal | | 98.07% | 105.84% | 102.94% | 107.07% | 101.76% | 103.73% | | |
| 2014 Estimated Homestead Tax Rate (FY2015) | \$ | 1.67 | 1.56 | 1.68 | 1.51 | 1.49 | 1.56 | | |
| 2013 Actual Homestead Tax Rate (FY2014) | \$ | 1.49 | 1.49 | 1.51 | 1.38 | 1.35 | 1.39 | | |
| Homestead \$ Change | \$ | 0.175 | 0.074 | 0.176 | 0.130 | 0.140 | 0.164 | | |
| Homestead % Change | | 11.7% | 5.0% | 11.7% | 9.4% | 10.4% | 11.7% | | |
| Non-Residential Education Tax Rate** | \$ | 1.510 | 1.510 | 1.510 | 1.510 | 1.510 | 1.510 | | |
| CLA | | 98.07% | 105.84% | 102.94% | 107.07% | 101.76% | 103.73% | | |
| 2014 Estimated Non-Residential Tax Rate | \$ | 1.54 | 1.43 | 1.47 | 1.41 | 1.48 | 1.46 | | |
| | | 2.90% | 0.60% | 3.30% | 3.60% | 3.40% | 3.10% | | |

Please Note: FY2015 Tax Estimates are based on the Homestead and non-residential tax rate recommendations from the VT Tax Commissioner. Final tax rates will be determined by the Legislature. In addition, other changes/adjustments to the Education Funding formula may change these estimates.

* Based on \$1.01, Actual Rate determined by the legislature,

** Based on \$1.51, Actual Rate determined by the legislature

Base education rate estimated at \$9,382

2013-2014 REPORT FROM THE WASHINGTON WEST CENTRAL OFFICE

340 Mad River Park, Suite 7, Waitsfield, Vermont 05673

802-496-2272

www.wwsu.org

Central Office Staff

| | |
|---|--|
| Brigid Scheffert, Superintendent | Angela Neill, Accountant |
| Sheila Soule, Director of Curriculum | Marilyn Spaulding, Accounts Payable |
| Donarae Dawson, Director of Special Education | Pearl Vargas, Payroll/Benefits |
| Michelle Baker, Director of Finance | Susan Neill, Accountant |
| Laura Titus, Administrative Assistant | Angela Young, Admin. Asst.-Spec. Educ./ |
| Tisa Rennau, Admin. Asst.-Curriculum/Data Mgmt. | Medicaid Clerk/Website Manager |
| Ray Daigle, Director of Facilities | Craig Donnan, Systems Admin. of Technology |

Strengthening Our PK-12 Educational Organization

The primary goal of the Washington West Supervisory Union is to ensure that students have the knowledge, skills, and tools to be prepared for the next stage of their lives, which justifies the resources invested by the community. The WWSU Administrative Team, in conjunction with building principals and local board members, are working to develop and implement many initiatives to further enhance and improve our schools for students and employees. Our continued focus remains on the development and design of sustainable programs and increased capacity, maximizing efficiency and effectiveness defined in our WWSU Action Plan, which is revised annually. The mission of our WWSU Action Plan is to engage and support all learners through the development and implementation of a rigorous PreK-12 comprehensive curriculum to meet the diverse needs of all students in all content areas aligned with State and National Standards. To that end, we have instituted improvements to our support systems for all learners, created new curriculum, and offered a number of professional learning opportunities for staff to support the implementation of these efforts.

Legislation around consolidating school districts and changing the responsibilities of the WWSU Board under Act 153/156 are continued areas of focus. WWSU administrators and board members continue to spend time evaluating our timeline for compliance with the law. Additionally, the Vermont Board of Education has proposed to dissolve the Windsor Northwest Supervisory Union. The proposal will allow students in Hancock and Granville to continue school choice in grades K-12. Under the current plan recommended by the Agency of Education, WWSU will acquire the operational oversight for these two town school districts. We are strongly opposed to this plan. WWSU Board members and our Superintendent testified in November and December regarding the serious impact this would have on the WWSU, especially around our estimates of the increased costs. Meetings remain ongoing in an attempt to find another reasonable alternative. A final decision regarding this proposal is expected by the State Board in June 2014. We expect continued pressure from Montpelier to consolidate school districts and to centralize services at the SU level.

Some other highlights this year include:

- A technology coordinator shared across the valley elementary schools was hired, and has allowed us to support technology in a more efficient and cost effective manner.
- The first WWSU technology plan was developed and is being implemented. This is a new state Agency of Education requirement. This document represents collaborative efforts across all schools and outlines improvements to be made in infrastructure, students/staff technology access, and instruction. A leadership team with representation from all schools meets regularly with central office administration to continue making progress in these areas.
- New Vermont Special Education regulations were implemented that resulted in many changes to procedures for students with disabilities, age birth to three, and the transition to school.
- Professional learning opportunities were developed and provided for staff during summer and on early release days throughout the year. Some topics included Integration of Technology into Classrooms, Supporting Students in Trauma, and Research-based Instructional Practices in Mathematics.

In partnership with WWSU, Harwood Union High School applied and was accepted into the League of Innovative Schools (LIS). LIS is a network of schools working on redesigning high schools to provide students with a relevant

and rigorous education that prepares students for careers, post-secondary education, and citizenship. In addition, collaborative support offered through the LIS will support Harwood with the transition to fulfill the development of personalized learning plans and flexible pathways as outlined in the recent passage of the Act 77 legislation.

- Throughout the schools of WWSU, 39 new employees were hired to replace exiting or retiring employees for the 2013-14 school year, resulting in over \$300K in savings.
- Collaborative efforts to develop and implement curriculum documents, assessments, and instructional practices in alignment with common core standards and each other continued across all schools. Preparation to transition to a new statewide assessment system in 2015 is underway.
- Compliance with the new Affordable Care Act (ACA) and Vermont requirements for health care was achieved.
- One of the main responsibilities of boards is policy work. Policy development continues, and we will soon have adopted approximately 66 common policies and 15 sets of procedures in our 6 districts.

The students in the WWSU continue to work hard, give their very best, and make us all very proud. Our parents and community members continue to support our work and our schools. We will strive to make continuous growth and to stretch ourselves to make all of our schools the very best they possibly can be. We will remain at the table advocating for our students and our communities at the state level, so that future changes will only result if and when improved student outcomes can be demonstrated or cost efficiencies realized. Changing for the sake of change will not be a WWSU path. We have made changes to increase our efficiencies over the past 4 years, while working even more closely together to achieve more than we can alone. At the same time, we honor and respect the differing traditions and cultures of our six individual towns. We are committed to respecting and maintaining each school's individuality while achieving our goals. We believe that working closely together administratively, and as boards, we will be able to strengthen our local schools and keep them viable despite declining enrollment. Please do not hesitate to contact the WWSU team anytime to share your thoughts. We appreciate hearing from you.

Finally, we thank you for your continued support. The board, administration, staff and students greatly appreciate it.

2014-2015 CENTRAL OFFICE BUDGET INFORMATION

Washington West Supervisory Union serves approximately 1,943 students (Fall 2013), grades Pre-Kindergarten (PK) through grade 12, in five elementary schools, two middle schools and one high school.

Student Enrollment

Fall Average Daily Membership (ADM*) at WWSU schools over the past four years is as follows:

| | 2010 | 2011 | 2012 | 2013 |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|
| Fayston Elementary (Pk-6) | 118.34 | 101.00 | 99.02 | 108.60 |
| Moretown Elementary(Pk-6) | 130.42 | 106.45 | 104.40 | 102.40 |
| Waitsfield Elementary(Pk-6) | 155.53 | 136.80 | 138.40 | 147.88 |
| Warren Elementary(Pk-6) | 153.20 | 150.85 | 155.40 | 153.90 |
| Waterbury-Duxbury (Pk-8) | 655.40 | 659.60 | 674.72 | 651.19 |
| Harwood Union High School(7-12) | 761.50 | 723.62 | 716.49 | 672.15 |
| TOTAL WWSU | 1,974.39 | 1,878.32 | 1,888.43 | 1,836.12 |

*Note: PK students attending school at least 10 hours/week are weighted at .40 in the ADM count. Students in grade K through 12 are weighted at 1.0. This creates a difference in total students, 1,943, and the ADM. Washington West is a Supervisory Union organized in accordance with Vermont Title 16, Section 261 and 261a.

Personnel:

The WWSU Central Office Budget is assessed to member school districts based on equalized pupils effective with the 2014-2015 budget. The Central Office budget includes the following Central Office Personnel:

| <u>Position:</u> | <u>FTE</u> |
|--------------------------------------|------------|
| Superintendent | 1.00 |
| Director of Curriculum & Assessment | 1.00 |
| Director of Student Support Services | 1.00 |
| Director of Finance and Operations | 1.00 |

| | |
|---|--------------|
| Director of Buildings & Grounds (funded through MOU with HUHS) | 1.00 |
| Technology Coordinator (funded through MOU with Valley Schools) | 1.00 |
| Administrative Assistant to the Superintendent | 1.00 |
| Administrative Assistant to the Director of Student Support | 1.00 |
| Administrative Assistant/Data Support Specialist | 1.00 |
| Systems Administrator | 1.00 |
| Accountant | 1.78 |
| Accounts Payable | 1.00 |
| Payroll & Benefits | 1.00 |
| Medicaid Clerk | .50 |
| Total Central Office | 14.28 |

Total Supervisory Union Personnel includes Central Office as well as the following number of school personnel:

| <u>Position:</u> | <u>FTE</u> |
|--|---------------|
| Principal | 9.00 |
| Assistant Principal | 1.00 |
| Director of Special Education – HU | 1.00 |
| Athletic Director and Athletic Trainer– HU | 2.00 |
| Teachers (Pk- Grade 12; all subjects) | 213.54 |
| Instructional Support Staff/Technology | 87.10 |
| Administrative Support Staff | 13.00 |
| Food Service Staff | 14.42 |
| Custodial Staff | 20.42 |
| Total Employees FTE's throughout the WWSU District (FY2015) | 361.48 |

The General Assessment

The General Assessment includes expenses for the Superintendent, Director of Curriculum and Assessment and the Systems Administrator as well as technology infrastructure and applications used by the WWSU and all member schools including PowerSchool, BlackBoard Connect and Google Vault as well as SpEd Doc. The FY2015 budget includes upgrading the current accounting system which was purchased in 1999 and is outdated and inefficient.

The Superintendent is the CEO of the district. The Superintendent develops and oversees all SU and school policies, oversees the district Principals and handles a variety of Human Resource issues, including collective bargaining and legal matters.

The Director of Curriculum and Assessment is responsible for the development and implementation of curriculum and assessments aligned with State and National Standards. By Vermont Statute the supervisory union must establish and ensure implementation of a supervisory union-wide curriculum and provide for professional development across all schools in the supervisory union. The Director of Curriculum coordinates Supervisory Union wide professional development and oversees the teacher supervision and evaluation program, including the mentoring program for new teaching staff. The director of Curriculum also manages the Consolidated Federal Grants program for the Supervisory Union.

The Systems Administrator is responsible for managing all computer hardware and software systems and connectivity at the Central Office and provides technical support throughout the district on a variety of issues including connectivity, wireless networks, server management, backup systems, phone systems and content filtering. The Systems Administrator has conducted and updated Technology Audits for all schools in the supervisory union. In addition, the Systems Administrator is actively pursuing e-rate reimbursement for all eligible technology equipment and services throughout the SU.

Based on the Proposed FY2015 Budget, the General Assessment for each school district in the SU is as follows:

| | | | |
|------------|-----------|-------------------|------------------|
| Fayston | \$ 32,836 | Waterbury-Duxbury | \$221,557 |
| Moretown | \$ 34,047 | Harwood Union | \$251,309 |
| Waitsfield | \$ 46,165 | Total | \$636,208 |
| Warren | \$ 50,294 | | |

Special Education Assessment

The Special Education Assessment includes the Director of Student Support Services and support staff. The Director of Student Support Services ensures effective, efficient delivery of Special Education and other student support services throughout the SU.

The Administrative Assistant to the Director of Student Services also serves as the Supervisory Union’s Medicaid Clerk. The Medicaid Clerk’s work generated \$201,613 in Medicaid Income throughout the WWSU in FY2013, of which \$181,852 flowed directly to WWSU member school districts.

The Special Education Assessment based on the Proposed FY2015 Budget is shown below. The Assessment is eligible for approximately 56% Reimbursement through the State’s special education funding formula. The reimbursement generated on the Assessment is sent directly to the local school districts and is reflected in the school districts’ revenues, not the Supervisory Union.

| | | SpEd Reimbursement Received Directly by School District | Net Cost SpEd Assessment |
|-------------------|------------------|--|-----------------------------|
| Fayston | \$ 7,653 | \$ 4,359 | \$ 3,294 |
| Moretown | \$ 7,935 | \$ 4,520 | \$ 3,415 |
| Waitsfield | \$ 10,759 | \$ 6,129 | \$ 4,630 |
| Warren | \$ 11,721 | \$ 6,677 | \$ 5,044 |
| Waterbury-Duxbury | \$ 51,635 | \$29,414 | \$22,221 |
| Harwood Union | \$ 58,569 | \$33,364 | \$25,205 |
| Total | \$148,272 | \$84,463 | \$63,809 |

Business Manager and Fiscal Services Assessment

The Business Manager and Fiscal Services Assessment include the Director of Finance and Operations and her support staff as well as the cost of an annual Financial Audit of the supervisory union performed by a Certified Public Accounting firm.

The Director of Finance and fiscal services staff are responsible for all financial matters including developing budgets, all financial reports, internal controls, management of cash and investments, payroll and accounts payable for all school districts in the supervisory union. Responsibilities also include a variety of local, state and federal reporting requirements, grants management, construction management and risk management. In addition, the Director of Finance works collaboratively with other administrators to support food service, facilities and transportation operations. Based on the Proposed FY2015 budget the combined Business Manager & Fiscal Services Assessment is as follows:

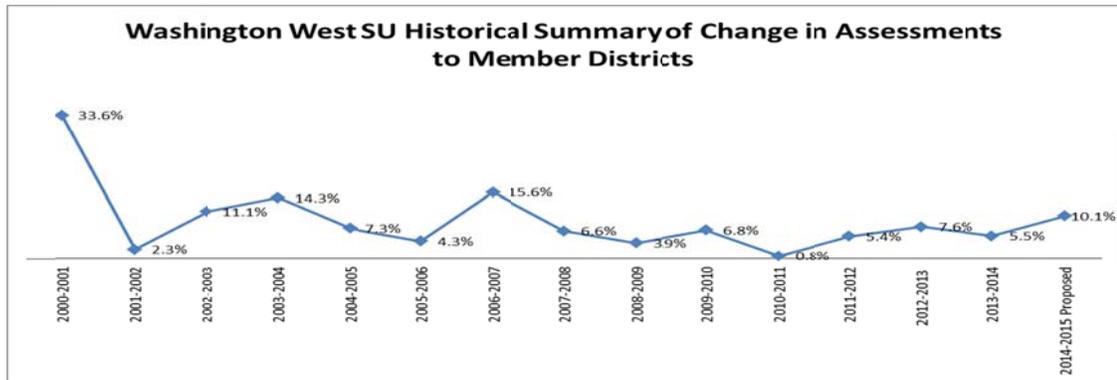
| | | | |
|------------|-----------|-------------------|-----------|
| Fayston | \$ 21,984 | Waterbury-Duxbury | \$148,333 |
| Moretown | \$ 22,795 | Harwood Union | \$168,252 |
| Waitsfield | \$ 30,907 | Total | \$425,943 |
| Warren | \$ 33,672 | | |

In total the General, Special Education, Business Manager and Fiscal Services expenses that make up the WWSU Central Office Assessment are as follows based on the FY2015 Budget. The increase in the overall budget is 8.4% resulting in a Central Office assessment increase of 10.1%.

| | FY2014 | Fall12 ADM (est from DOE) | ESTIMATE- FY2015 | FY2015 Equalized Pupils (Frozen) | |
|-----------------------------|---------------------|------------------------------|---------------------|--|----------------|
| Fayston | \$ 57,635 | 99.02 | \$ 62,473 | 97.09 | 5.16% |
| Moretown | \$ 60,766 | 104.40 | \$ 64,776 | 100.67 | 5.35% |
| Waitsfield | \$ 80,556 | 138.40 | \$ 87,831 | 136.50 | 7.26% |
| Warren | \$ 90,451 | 155.40 | \$ 95,688 | 148.71 | 7.91% |
| Waterbury-Duxbury Union #45 | \$ 392,722 | 674.72 | \$ 421,525 | 655.10 | 34.82% |
| Harwood Union HS #19 | \$ 417,034 | 716.49 | \$ 478,129 | 743.07 | 39.50% |
| | \$ 1,099,164 | 1,888.43 | \$ 1,210,422 | 1,881.14 | 100.00% |

The supervisory union expenditure budget is offset by interest income and administrative funds from federal grants, and the net amount is assessed to member school districts based on equalized pupils.

Overall, the supervisory union central office assessment represents approximately 3.6% of total general fund expenses of \$33,528,221 (FY2015 Proposed) managed by the supervisory union for itself and member districts. The percentage of total expenses for the central office is actually lower than 3.6%, if, in addition to the general fund, consideration is also given to the amount of special revenue grants (over \$2M), and proprietary funds managed by the supervisory union.



The following is the Cost Per Equalized Pupil for all schools in the Washington West SU for 5 years. The Cost per Equalized Pupil is determined by the voter approved general expenditures, less anticipated revenues, which yields Education Spending. Education Spending is divided by Equalized Pupils to determine the Cost Per Equalized Pupil.

| | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 Preliminary |
|------------------------------|-----------|-----------|-----------|-----------|--------------------|
| Fayston | \$ 12,549 | \$ 13,199 | \$ 14,199 | \$ 15,406 | \$ 15,289 |
| Moretown | \$ 14,643 | \$ 14,484 | \$ 14,992 | \$ 15,965 | \$ 16,919 |
| Waitsfield | \$ 12,721 | \$ 12,669 | \$ 13,172 | \$ 14,472 | \$ 14,741 |
| Warren | \$ 11,563 | \$ 11,069 | \$ 11,517 | \$ 12,483 | \$ 13,105 |
| Waterbury-Duxbury | \$ 12,060 | \$ 12,503 | \$ 12,870 | \$ 13,773 | \$ 14,845 |
| Harwood Union High School | \$ 12,466 | \$ 12,634 | \$ 12,793 | \$ 14,030 | \$ 15,421 |
| <i>Vermont State Average</i> | \$ 12,230 | \$ 12,288 | \$ 12,789 | \$ 13,546 | |

WASHINGTON WEST SUPERVISORY UNION
Summary Budget

| | FY2013 Budget | FY2013 Actual | FY2014 Budget | FY2015 Proposed |
|--|-------------------|-------------------|-------------------|--------------------|
| Expenditures | | | | |
| General (Includes Superintendent's Office, Curriculum & Assessment and Technology) | | | | |
| Salaries | \$ 355,612 | \$ 353,697 | \$ 369,940 | \$ 387,603 |
| Benefits | 94,479 | 98,644 | 100,411 | 109,343 |
| Contracted Services, Supplies, and Operating Costs | 132,564 | 136,573 | 129,303 | 150,236 |
| | <u>\$ 582,655</u> | <u>\$ 588,914</u> | <u>\$ 599,654</u> | <u>\$ 647,182</u> |

Special Education

| | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| Salaries | \$ 100,087 | \$ 94,854 | \$ 104,221 | \$ 116,959 |
| Benefits | 29,652 | 28,621 | 32,451 | 32,355 |
| Contracted Services, Supplies, and Operating Costs | 1,515 | 1,283 | 1,515 | 1,515 |
| | <u>\$ 131,254</u> | <u>\$ 124,758</u> | <u>\$ 138,187</u> | <u>\$ 150,829</u> |

Business Office

| | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| Salaries | \$ 86,250 | \$ 86,250 | \$ 90,563 | \$ 93,733 |
| Benefits | 29,347 | 28,705 | 32,037 | 32,863 |
| Contracted Services, Supplies, and Operating Costs | 5,100 | 5,548 | 6,800 | 6,801 |
| | <u>\$ 120,697</u> | <u>\$ 120,503</u> | <u>\$ 129,400</u> | <u>\$ 133,396</u> |

Fiscal Services

| | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| Salaries | \$ 172,618 | \$ 172,977 | \$ 180,296 | \$ 186,674 |
| Benefits | 70,766 | 66,795 | 77,826 | 77,119 |
| Contracted Services, Supplies, and Operating Costs | 10,300 | 1,992 | 10,300 | 36,100 |
| | <u>\$ 253,684</u> | <u>\$ 241,764</u> | <u>\$ 268,422</u> | <u>\$ 299,893</u> |

Total SU Expenditures \$ 1,088,290 \$ 1,075,939 \$ 1,135,663 \$ 1,231,300

Revenue

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| Interest | \$ 500 | \$ - | \$ 500 | \$ - |
| Grants | 14,019 | 12,750 | 10,000 | 10,000 |
| Prior Year Fund Balance | 31,434 | 20,852 | 25,999 | 10,878 |
| <i>General Assessment</i> | 551,537 | 551,537 | 580,381 | 636,209 |
| <i>Special Education Assessment</i> | 127,403 | 127,403 | 133,746 | 148,271 |
| <i>Business Manager Assessment</i> | 117,157 | 117,157 | 125,242 | 131,135 |
| <i>Fiscal Services Assessment</i> | 246,240 | 246,240 | 259,795 | 294,808 |
| Total Assessments to Member Districts | 1,042,337 | 1,042,337 | 1,099,164 | 1,210,422 |
| Total Revenue | <u>\$ 1,088,290</u> | <u>\$ 1,075,939</u> | <u>\$ 1,135,663</u> | <u>\$ 1,231,300</u> |

Assessments to Member Districts (Based on EQUALIZED PUPILS for FY2015)

| | | | | FY2015 EP'S Frozen |
|-----------------------------|---------------------|---------------------|---------------------|-----------------------|
| Fayston | \$ 56,048 | \$ 57,635 | \$ 62,473 | 97.09 |
| Moretown | 59,072 | 60,766 | \$ 64,776 | 100.67 |
| Waitsfield | 75,914 | 80,556 | \$ 87,831 | 136.50 |
| Warren | 83,711 | 90,451 | \$ 95,688 | 148.71 |
| Waterbury-Duxbury Union #45 | 366,033 | 392,722 | \$ 421,525 | 655.10 |
| Harwood Union HS #19 | 401,559 | 417,034 | \$ 478,129 | 743.07 |
| Total Assessments | \$ 1,042,337 | \$ 1,099,164 | \$ 1,210,422 | 1,881.14 |

WARNING & MINUTES - 2013 WARREN TOWN SCHOOL DISTRICT ANNUAL MEETING

The inhabitants of the Town School District of Warren who are legal voters in the Town School district are hereby notified and warned to meet at the Warren Elementary School in the Town of Warren on Tuesday, March 5, 2013, at 8:00 in the morning, to act on the following matters:

Meeting was called to order by School Moderator Mac Rood. Mac read the warning and urged voters to vote for officers at the polls which were open 7-7.

Rob Rosen presented the meeting with a PowerPoint presentation.

Article 1: The following Town School District Officers will be elected by Australian ballot between the hours of 7:00AM and 7:00 PM on Tuesday, March 5, 2013, at the Warren Elementary School:

Moderator for the ensuing year – Mac Rood elected with 196 votes
Town School District Treasurer – Elaine Fuller elected with 220 votes
School Director (3 year term) – Charlotte Robinson elected with 214
School Director (2 year term) – Adam Greshin elected with 209

Article 2: To hear and act upon the reports of the Town School District Officers.

Mike Ketchel moved to accept the reports as printed in the Town Report. Board members reviewed the reports and answered questions. Rose Marie White voiced her frustration with the Washington West budget. Rob invited Rose Marie to the Washington West Advisory Board meeting. Butch Hartshorn also voice his frustration with the WW budget. Motion to accept was seconded and the reports were accepted by a voice vote in the affirmative.

Article 3: To set salaries, if any, that shall be paid the officers of the District.

Charlotte Robinson moved to set the salaries of each Board Member at \$500 dollars per year. Motion seconded and approved by a voice vote in the affirmative.

Article 4: To appropriate for the Town School District such a sum of money as it deemed necessary for the support of schools, in specific amounts for deficit, if any, for current expenses, capital improvements, or other lawful purposes for the fiscal year ending June 30, 2014.

Rob Rosen moved to appropriate the sum of \$2,298,047 for the Warren Town School District as printed in the Town Report, for the support of the Warren Elementary School, for current expenses, capital improvements, deficits, if any, or other lawful purposes, for the fiscal year ending June 30, 2014, and to appropriate the town funds needed to support that budget, and to authorize the Board of School Directors to accept and expend any additional grants or revenues as they become available.

Rob reviewed the budget noted changes and reductions. Question was asked if closing the school for the winter had ever been discussed and a request that the School Board minutes be published on the schools web site. Motion was seconded and Article 4 was approved by a voice vote in the affirmative.

Article 5: To authorize the Board of School Directors to borrow money by issuance of notes in anticipation of revenue to pay the expenses of the Town School District for the fiscal year ending June 30, 2014.

Adam Greshin moved to authorize the Board of School Directors to borrow money by issuance of notes in anticipation of revenue to pay the expenses of the Town School District for the fiscal yearending June 30, 2014. Motion seconded and Article 5 was approved by a voice vote in the affirmative.

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

Warren School Principal, Wendy Cobb thanked the community for welcoming her, she also thank Ellen Sanford for her donated time on the new class room.
Motion was made and seconded to adjourn the 2013 meeting of the Warren School District.

Minutes respectfully submitted by
Reta Goss

MAD RIVER RESOURCE MANAGEMENT ALLIANCE

P.O. Box 210, Waterbury Center VT 05677

(802) 244-7373 / fax (802) 244-7570

January 11, 2014

The Mad River Resource Management Alliance includes the Towns of Duxbury, Fayston, Moretown, Northfield, Roxbury, Waitsfield, Warren and Waterbury. The Alliance was formed through an Interlocal Agreement that began in 1994. We changed our name in 2008 to reflect the fact that we are managing resources not wastes. Northfield and Roxbury joined the Alliance in 2010.

During 2013, the Alliance held two regular Household Hazardous Waste Collection Day events at the Harwood Union High School in Duxbury on May 11, 2013 and on October 5, 2013. A total of 390 households participated in the regular events this year which represents 5 % of our population. We collected over 1095 gallons, 1,500 pounds and 3,684 feet of fluorescent bulbs at the two events. Residents within the Alliance communities are able to bring all their waste pesticides **and** up to 10 additional gallons of hazardous waste to each event for disposal at no charge. The Alliance will swap your mercury fever thermometer for a digital thermometer at no charge at these events. Bring your mercury thermostats to the Household Hazardous Waste Collection and you will receive a coupon that can be redeemed for a \$5.00 rebate by the Thermostat Recycling Corporation which will process the thermostats. Residents can also bring all their compact fluorescent bulbs(CFLs) or up to ten or fewer non-CFL general purpose mercury containing lamps. Starting with the 2014 season as a result of product stewardship legislation Vermonters will be able to bring their latex and oil based paints to our Household Hazardous Waste Collections. We are again planning two collection day events in 2014 at Harwood Union High School. They are scheduled for May 10 and October 4, 2014. We will also be holding a satellite collection in Northfield on October 4, 2014.

Over 482 gallons of used crankcase oil was collected within the Alliance at our Used Oil Collection Tanks during 2013. The tanks are located in Waitsfield at the Earthwise Transfer Station, Northfield Transfer Station and at the Moretown Landfill, Inc..

The Alliance is working with The Highfields Institute to provide training and educational programs that results in the composting of food scraps that have been diverted from Washington West Supervisory Union school waste streams. A total of 44 tons of food scraps from Washington West Supervisory Union School District were collected during the 2012-2013 school year for composting at the Grow Compost of Vermont facility in Moretown. Grow Compost waived their tipping fee for WWSU to encourage their participation in the program. Thanks for Grow Compost's support of the school program. The Alliance textile recycling program at the Moretown Landfill in conjunction with the Southeastern Vermont Community Action was moved to the side of the driveway at the Moretown Town Office on Route 2. You can bring all your clean clothing, linens and shoes to this site at no charge. A total of 1.6 Tons were collected in 2013 Visit our web site at madriverrma.org. You will find information on solid waste issues on this web site.

The seventeenth truckload sale of compost bins resulted in the distribution of 54 compost bins and 14 kitchen collectors. It is estimated that each compost bin can compost 650 pounds of garden and kitchen waste annually. This means rich soil to add to your garden and less waste to go to the landfill. We will hold our Eighteenth Compost Bin Sale this spring. The Alliance held a car and pickup truck tire and metal collection event at the Moretown Landfill, Inc. and at the Earthwise Transfer Station in conjunction with Green Up Day in 2013. A total of ~ 508 tires and ~1 ton of metal were collected during this event. In the fall Alliance residents participated in the Wheels for Warmth Program held on October 26. We are planning to hold a spring tire and metal collection in conjunction with Green Up Day on May 3, 2014. In the fall, the Alliance will again coordinate with the organizers of the Wheels for Warmth Program in Middlesex to encourage participation in this program.

The certification of Cell 3 of the Moretown Landfill, Inc. (MLF). expired on July 15, 2013 and at that point the landfill was closed. An application for a Cell 4 has been submitted to the Vermont Department of Environmental Conservation. The permitting process with public participation will begin in 2014. Alliance residents can bring their mixed paper, glass bottles and jars, metal cans and plastics #1 through #7, except for plastic

film wrap and bags and beaded styrofoam for single stream recycling to the Earthwise Transfer Station, RTR Transfer Station or Northfield Transfer Station. There are also local haulers and Saturday Fast Trash Collections available in the Mad River Resource Management Alliance. Currently the recyclables are taken to the Chittenden County Materials Recovery Facility for processing. The Moretown Landfill, Inc. participated in the free disposal of roadside litter during the Green Up Day celebrations. Computers, printers, monitors and televisions can be recycled at no charge at the Earthwise Transfer Station, RTR Transfer Station or Northfield Transfer Station. From October, 2012 through September, 2013 more than 61 tons of e-waste was collected. Additional information on this program is found on our web site. The Alliance is a member of the Northeast Resource Recovery Association which helps us market some recyclable commodities such as tires, propane cylinders and other materials. The Alliance is also a member of the Product Stewardship Institute(PSI). As a stakeholder in the PSI we work with other entities to reduce the environmental and health impacts of a variety of consumer products. This is accomplished by looking at the life cycle impacts of products and their packaging. Things like energy and materials consumption, emissions during manufacturing, toxicity, worker safety and waste disposal are among the issues reviewed. The objective of product stewardship is to rethink the way things are created in order to have more sustainable products in the future. We are also a member of the Vermont Product Stewardship Council which provides a local focus to stewardship issues.

Backyard burning of trash is illegal and causes air pollution problems. Be a good neighbor and don't burn trash. If you know of any illegal dumping sites within your town that would benefit from an Adopt a Site Program give John Malter, Alliance Administrator a call at 244-7373 and let's see what we can do to help eliminate these types of problems together. The FY 14 assessment for the administrative and program costs is \$2.75 per capita. The Central Vermont Regional Planning Commission provides accounting support to the Alliance. We thank them for this assistance.

The representatives of the Alliance include: Duxbury; Diane Lynch; Fayston, Bob Vasseur; Moretown, Jonathan Siegel; Northfield, Ruth Ruttenberg; Roxbury, Dave McShane; Waitsfield, Chris Pierson, Warren, Cindi Jones; Waterbury, Ed Steele and John Malter from Waterbury is the Administrator for the Alliance.

MAD RIVER VALLEY PLANNING DISTRICT

The Mad River Valley Planning District (MRVPD) was created in 1985 by the Towns of Fayston, Waitsfield & Warren to carry out a program of planning for the Mad River Valley directed toward its physical, social, economic, fiscal, environmental, cultural and aesthetic well being. In 2013, MRVPD's work focused in five areas: professional planning, leadership, partnership, awareness, and grants. MRVPD brought \$508k in grants to the MRV in 2013, either through direct grant pursuit or through guidance to town officials or local entities. This results in \$1.2 million since 2009. Following is a highlight of MRVPD projects and initiatives during 2013.

Economic Development

The Villages of Waitsfield and Warren are two of seven designated villages or downtowns across the state receiving extensive assistance in long-range strategic economic development planning and strategies for targeted flood recovery work. The work, made possible with CDBG-DR funding, spans economic analysis, architectural/infrastructure support, and marketing/branding.

The Municipal Planning Grant funded *MRV Economic Development Study for Flood Resilience* project consists of a fact-based assessment of the MRV's economic health, identification of industry sectors of strategic economic importance, establishment of an economic baseline and development of draft policies to support these growing economic sectors.

Flood Resilience

The MRV served as focus of the EPA's Smart Growth Implementation Assistance program, which included an identification of vulnerabilities to long-term flood resilience, lessons learned from Irene, and recommendations to support local resilience. A final report focused will be released in Spring 2014.

The MRVD/Stockholm Resilience Centre collaborative project: *Exploring pathways to transformations in post-disaster-event communities: a case study on the Mad River Valley*, took place over Fall 2013. A final report is expected Summer 2014.

Rural Resources

A documentary film and historical essay were produced as part of the MRV Hill Farm Research Project, a conversation and analysis focused on the past and future of hill farming in the MRV. The MRV Hill Farm Research Project was awarded 2013 Project of the Year from both the Vermont Planning Association and the Northern New England Chapter of the American Planning Association.

Housing

The MRV Housing Coalition celebrated completion of its first Valley Affordable Land Initiative project, which facilitates affordable homeownership for first time homeowners who live or work in the Mad River Valley by greatly minimizing the cost of buying land.

Selectboard Funding Forum

MRVPD organized the eighth annual Three Town Selectboard Meeting in November. The Valley-wide meeting proved to be an effective avenue for local groups and organizations to present their annual funding requests and for coordination between the three Selectboards.

Budget

For FY14, MRVPD requests \$30,778 from each of its four funders, Fayston, Waitsfield, Warren, and Sugarbush. This represents the third funding increase request in the past 13 years. A 7 voting member Steering Committee, consisting of a Selectboard member and Planning Commissioner from each town and a representative from the Mad River Chamber of Commerce, oversee MRVPD activities. Representatives from Sugarbush and the Central Vermont Regional Planning Commission (CVRPC) serve as non-voting members. Meetings are open to the public and usually held the third Thursday of each month at the General Wait House in Waitsfield, 7pm. Executive Director, Joshua Schwartz, can be reached at 496-7173 or ormrvpd@madriver.com. Additional information may be found at MRVPD's website: www.mrvpd.org.

Mad River Valley Planning District Steering Committee

| | |
|----------------------------------|--------------------------|
| Bob Ackland (Warren), Chair | Steve Shea (Waitsfield) |
| Jim Sanford (Warren), Vice Chair | Peter Hans (MRV Chamber) |
| Jared Cadwell (Fayston) | Margo Wade (Sugarbush) |
| Chuck Martel (Fayston) | Laurie Emery (CVRPC) |
| Chris Pierson (Waitsfield) | |

Respectfully Submitted,
Joshua Schwartz, Executive Director

MAD RIVER VALLEY AMBULANCE SERVICE

Mad River Valley Ambulance Service takes great pride striving to provide the highest quality of EMS and Rescue service for the four Valley communities.

Mad River Valley Ambulance Service (MRVAS) has been your local, volunteer ambulance service since 1970.

MRVAS provides 24-hour Emergency Medical Service to anyone in the Mad River Valley. We keep pace with the ever-evolving needs of the community and advances in medical care through ongoing training, high-quality equipment and technological upgrades. This year MRVAS responded to a record number of emergency calls, 423.

A highly dedicated group of 60+ volunteers, many with advanced certification, perform emergency response, advanced life support and timely transportation services.

MRVAS volunteers contribute an average of 60 hours per month with no financial compensation.

MRVAS operates with four departments and many members volunteer in multiple disciplines:

- EMTs undergo state-certified, ongoing training in classroom and clinic at basic or advanced levels. They attend to the medical needs of patients during transport to the hospital and operate under the control of the Central Vermont Medical Center Emergency Department. Every crew includes advanced-care EMTs who provide pharmacological, advanced airway and circulation interventions, while non-MRVAS Paramedics are available on-call.
- Drivers operate three type-II ambulances (two are four-wheel drive) and a type-I four-wheel-drive rescue vehicle. DHART helicopter service provides time-sensitive transport of critically injured patients.
- Dispatchers answer ‘the call’ and dispatch crew and vehicles. As the first contact for a patient, they ensure that the appropriate MRVAS services get to the right place asap. They do this from their home or business with calm, efficient communication.
- Rescue includes EMTs, drivers, local firefighters and other volunteers. This team extracts patients from motor vehicle accidents or other complex situations requiring specialized equipment and techniques, including snowmobile, off-road and water rescues.

Mad River Valley Ambulance is always looking for new volunteers; please call 496-8888 or visit our web site at www.mrvas.org for more information. Also, we use the E-911 system and look for E-911 numbers when responding to every emergency location. Is your location marked so we could find you in an emergency? Please help and make sure your numbers are in place and clearly visible from both directions when approaching your driveway.

We wish to thank our Valley residents, second home owners and visitors who support our dedicated staff of volunteers. It is with your generous donations and subscriptions for service that allow us to function as a well-trained team of professionals. Unlike many services in our neighboring communities we continue to provide our services without receiving any municipal funding. It is our pleasure to serve you.

Please consider a donation or consider volunteering! We need your support.

If you have any question please contact our office at 496-8888 or visit our website listed above.

Richard M. Lord, EMT I-03,
President, MRVAS

FRIENDS OF THE MAD RIVER ANNUAL REPORT TO MAD RIVER WATERSHED TOWNS

The Friends of the Mad River (FMR) is a private, membership-based non-profit organization committed to protecting and enhancing the ecological, recreational, and community values of the Mad River and its watershed. More info on the web: www.FriendsoftheMadRiver.org

In 2013, FMR focused on the second year of the **Watershed Restoration and Resiliency** effort, started in 2012.

While the Friends of the Mad River has worked to address flood resiliency issues for many years, recent flood events including the localized flooding and erosion of May 2011 and the catastrophic Tropical Storm Irene later that year brought focus and urgency to this work. It is clear that we need to plan now for future flood events, and do everything we can to mitigate impacts from flooding and erosion. The increase in extreme weather events associated with climate change further highlights the urgency of this issue.

FMR prioritized several key strategies including: address stormwater now and in the future (untreated stormwater exacerbates flooding), conserve important forestland and wetlands, educate the public about flood preparedness, prevent development and future encroachment in flood and erosion prone areas, improve our transportation infrastructure (roads, culverts, bridges) in order to be more flood/erosion proof, and improve our riparian buffers to slow flood waters, protect the land from erosion, and increase the health of the river.

Watershed Restoration and Resiliency Projects completed in 2013 include:

Managing Stormwater

- Collaborated with the University of Vermont (UVM) and other partners to install a demonstration bioretention facility (a type of high functioning rain garden) at the Village Square shopping center in Waitsfield, a priority area according to a 2011 UVM study.
- Continued to highlight best practices information for flood preparation and stormwater management for homeowners. Contracted with a stormwater engineer to offer onsite advice for homeowners in improving stormwater and driveway infrastructure on their properties. Information about this project can be found on our website.

Improving Riparian Buffers

- FMR planted more than 1,700 trees and shrubs along the Mad River shoreline in 2013. We partnered with groups including the Intervale Conservation Nursery, Green Mountain Coffee Roasters and the Green Mountain Valley School to complete plantings in 4 different areas.

Improving Transportation Infrastructure

- Partnered with the Town of Fayston to secure funding to address 3 priority erosion areas on back roads. This work follows a watershed wide erosion inventory and Better Backroads training completed in 2012.
- Continued working to upgrade priority culverts in the watershed. FMR partnered with VT Fish and Wildlife, VT Agency of Natural Resources and US Fish and Wildlife staff to prioritize projects that improve aquatic habitat and flood resiliency. Thirteen projects were identified, and currently FMR is moving forward with the engineering and design (coordinating the contracting and covering the cost) for four of these projects.

Preventing Future Encroachment

- Supported the Town of Warren in passing Fluvial Erosion Hazard zoning regulations. The regulations prevent future development in erosion prone areas, thereby avoiding future damage to life and property. Fluvial Erosion Hazard Zoning is already in place in the Town of Waitsfield.

Respectfully submitted, Kinny Perot, President, Board of Directors

Board of Directors

| | |
|-----------------------------|-----------------|
| Kinny Perot (President) | Sucosh Norton |
| Jack Byrne (Vice-President) | Jeannie Sargent |
| Cyndee Button (Treasurer) | Brian Shupe |
| Katie Sullivan (Secretary) | Kate Sudhoff |
| Mary Gow | Andres Torizzo |
| Ned Kelley | |

MAD RIVER VALLEY RECREATION DISTRICT ANNUAL REPORT SUBMISSION

Since its inception in 1993 the Mad River Valley Recreation District (MRVRD) has evolved into an organization that provides financing and additional support to assist new and existing recreation programs within the membership towns of Fayston, Warren and Waitsfield. MRVRD distributes funds upon review and approval of a submitted proposal and budget.

The MRVRD continued the yearly support of the Skatium, the Mad River Path Association and the Mad River Park. The latter to help maintain the soccer and lacrosse fields as well as to lease the field for public use. Other contributions included support for 4th grade Girls on the Run participants as well as scholarships to various kids' camps around the MRV.

MRVRD is requesting funds for the fiscal year 2014 in the amount of \$12,500 from each contributing town, which is the same amount as last year. We have projected grants of more than \$30,000 for the year and expect more requests to come during the summer months.

The MRVRD Board encourages groups and individuals who are interested in creating recreational opportunities in the Mad River Valley to contact any member of the Board to discuss funding guidelines for their

proposals or programs. The board meets monthly to discuss requests and encourages involvement and input from community members. Our meetings are always open to the public and are usually held at the Fayston Elementary School. Please visit MRVRD's website to view the proposal guidelines at www.madriverrec.com.

The volunteer MRVRD board members have been appointed by the Select Boards of their respective towns and serve 2-3 year terms. We are looking for one or two more members from Fayston and one more member from Warren and Waitsfield. Contact any of us if you are interested.

Jeff Whittingham, Waitsfield – President

Doug Bergstein, Warren – Treasurer

Jonathon Goldhammer, Waitsfield - Secretary

Dayna Lisaius, Warren

John Stokes, Fayston

| | |
|----------------------------------|-------------|
| Beginning Balance (Jan. 1, 2013) | \$33,636.93 |
| Income: | |
| Funding from towns | \$37,500.00 |
| Interest & debit | \$12.54 |
| Total Income | \$37,512.54 |
| Expenditures: | |
| Couples Club | \$3,000.00 |
| Elwin Neill | \$5,000.00 |
| Friends of the Mad River | \$2,681.83 |
| Girls on the Run | \$680.00 |
| Mad River Disc | \$459.80 |
| Mad River Park | \$6,000.00 |
| Mad River Path | \$10,000.00 |
| Mad River Riders | \$3,000.00 |
| Skatium | \$8,000.00 |
| Summer Camp Scholarships | \$490.00 |
| Warren Tennis Courts | \$2,500.00 |
| Misc | \$20.00 |
| Total Expenditures | \$41,831.63 |
| Ending Balance (Dec. 31, 2013) | |
| | \$29,317.84 |
| Projected Grants for 2014 | |
| | \$34,450.00 |

MRV TV HIGHLIGHTS OF THE YEAR: ENCOURAGING NON-PROFITS AND LOTS OF MEETINGS!!

Mad River Valley Television is the Valley's public access television station dedicated to giving community members access to the airwaves. MRV TV Channels 44 (Community) and 45 (Municipal) are part of Waitsfield Cable's basic tier of service. MRV TV broadcasts locally generated programs with a focus on public, educational and governmental (PEG) programming such as town meetings and community events. In 2013 Mad River Valley Television covered over 90 hours of Warren Select Board meetings, as well as most meetings of the Warren Elementary School Board. All meetings are on the MRV TV website, www.mrvtv.com, within a few days of their airing on the cable channel.

Mad River Television lately has focused on partnering with area non-profits that serve the Valley to provide coverage of the valuable programs they sponsor. In the past MRV TV provided some coverage of selected community events but with their focus on municipal coverage now is reaching out to community organizations asking for help. The station wants nonprofits to identify someone in their own organization who can become the "point person" for coverage, or if possible include MRV TV in budgets or any grants that are requested as a way of providing outreach and visibility for the nonprofits' programs.

In the last few months MRV TV has had a wide range of shows from community nonprofit producers. Vermont Dog Rescue has had a monthly show featuring the dogs that are available for adoption and information on how their rescue operation works. Green Mountain Global Forum regularly has internationally renowned speakers with programs on topics such as nuclear disarmament, human rights, and other global issues. Hannah's House is a nonprofit that has MRV TV video tape their series of workshops and talks on strengthening the family unit. All these varied community events and shows, in the programming mix with MRV TV's extensive coverage of

local school and select board meetings, helps to create a true picture of the diversity of the Mad River Valley.

From one show first on the air in April 2000, to the full 2 channel line-up that is now offered, MRV TV continues to be available to the community with training on equipment so the public can access “their” airwaves. MRV TV also has a full studio for taping and accepts prepared programs for broadcast.

MRV TV is primarily funded by Waitsfield Cable as required by state and federal regulations. Cable subscribers see a 5% PEG access surcharge on their cable bills. Additionally, each year the towns of Fayston, Waitsfield and Warren have granted MRV TV sponsorships funds, which help to defray the cost of municipal meeting coverage.

To learn more how you can be involved with MRV TV, please contact Alex Maclay, our Station Manager, or Tony Italiano, our Technical Director/Media Manager, at 583-4488 (44TV) or by email at tv@mrvtv.com. You also can just stop by studio offices at the north end of the Village Square Shopping Center. And you can find us, selected programs, our schedules, and lots of affiliated information on the web at www.mrvtv.com.

Members of the MRV TV board are: John Daniell, Dan Eckstein, Michael Hock, Lisa Italiano, Liz Levey, Lisa Loomis, Adele Nicols, Brian Shupe, and Rob Williams. We meet quarterly and actively welcome public input to our meetings or to any board member. You can find staff, Board profiles and contact information on our website. Hope to see you down at our studio soon!

WMRW

WMRW-LP, Warren (95.1 FM) is a 100-watt (low power) all-volunteer, noncommercial, community radio station broadcasting (over the airwaves, and via Waitsfield Cable), 24 hours/day to the Mad River Valley, and as of 2010, broadcasting to the world via the internet at wmrw.org.

WMRW's mission is to inform, entertain, educate, and connect the diverse Mad River Valley community through independent, non-commercial, volunteer radio programming. Our FCC license is held by **Rootswork Inc.**, a 501c3 non-profit dedicated to ‘making space for community to happen’. Both Rootswork and WMRW are located in the East Warren Schoolhouse at the corner of Roxbury Mountain Road and the East Warren Road.

WMRW exists to empower it's listeners. We encourage everyone to share their viewpoints, knowledge, and talents with the community by considering hosting their own regular show. Program applications are available at the studio, at our website, WMRW.org, emailing info@wmrw.org, or by calling the station at 802-496-4951.

GOOD NEWS! New Frequency and Better Reception on the Way! As of November 2013 **we have been awarded a new FM frequency, (94.5 FM), by the FCC** and a construction permit for a new 50 foot tower and transmitter at a new location 3 miles north of the East Warren Schoolhouse. With this new clear frequency we anticipate being able to reach most of the Valley with our 100 watt fm signal, something we have been unable to achieve at our current 95.1fm because of interference from the huge 100,000 watt CBC Francais signal from Montreal. Now that the FCC permit is approved, we are initiating a capital fund drive to cover the expense (aprox. \$15K) of this exciting infrastructure improvement. If you would like to make a tax deductible donation to help make this happen, please visit our website and click on the donate button, or contact us by phone or mail using the address and phone number at the bottom of this letter.

If you can't receive us on our current 95.1 fm frequency or through Waitsfield Cable, you can stream our station on the World Wide Web! To listen, go to WMRW.org and click on the “Listen Live” button. Or if you want to stream us with your mobile phone click on the “Mobile Phone” icon. There's an excelent mobile app called Tune In Radio that allows you to easily stream any station, including ours. Also, If you're interested in a song you heard on WMRW, log on to Spintron.com and click on WMRW's link, to see our playlists 24/7,

or email us with the time and date of the song or program you heard and we'll try to identify it for you.

Presently we have around 49 local volunteer programmers ranging in age from 17 to 74, offering a diverse mix of music, talk and local public service announcements. In addition, we air nationally syndicated alternative news and entertainment shows not available from most mainstream media sources. These shows include Democracy Now, E-Town, and Free Speech Radio News, Radio EcoShock, Unwelcome Guests, and TUC Radio. **For a current program schedule visit our website: WMRW.org.**

Our current \$12,500, 2014 annual base operating budget is funded entirely by contributions from our local listeners and local business underwriters. This frugal budget includes approximately \$2500 of operating and licensing expenses that enable us to continue streaming over the internet through 2014. Our annual on-air fundraiser usually starts in mid February and runs until we have raised the funds to cover our annual operating expenses. Your support is greatly appreciated.

If you value this rare non-commercial public forum that provides opportunities for all citizens to freely communicate, please consider participating in, and/or, helping to fund WMRW's continuing operation. On-air acknowledgements (Underwriting) are available to businesses and these funds help to fund our capital improvements. **Tax-deductible donations can be made at WMRW.org through Paypal, or sent to WMRW, PO. Box 95, Warren Vt. 05674,**

On behalf of all our volunteers, thank you to everyone, whose contributions have made this community resource a reality!

John Barkhausen, WMRW Volunteer General Manager

ROOTSWORK 2013

Rootswork is a classroom, a radio station, a market, community gardens, an historic building, and a community center. Our mission is "making space for community to happen."

Rootswork implements its mission through a myriad of different projects.

East Warren Schoolhouse –

This is our home and our centerpiece project. During 2013 Rootswork continued with renovations to the building. Our major project was the replacement of all 13 double hung windows with new, energy efficient, historically appropriate windows with screens. In addition we repaired the clapboard siding, painted the facade and porch, replaced the water heater and the back stairs, and kept up with a host of minor plumbing and electrical repairs.

We collaborated with the Town on the resurfacing of the parking lot and maintenance on the septic system (thank you road crew). Finally, we are helping the East Warren Community Market build a more attractive home for the dumpsters further removed from the cemetery. It's all been a big improvement for the building.

The second floor community space continues to be used by a variety of community groups including a community yoga class on Sundays, art classes, storytelling, a holiday craft show and an art show.

Additionally, Rootswork offered workshops on composting, root cellaring and grafting, and also continued the Harvest Festival celebration that included cider pressing.

Mad River Homeschoolers- This project offers our younger members educational enrichment opportunities such

as art and music classes and provides their parents with support and resources for their homeschooling journey.

WMRW - At 95.1 FM is Rootswork's own Low Power Community Radio Station available 24/7. It is also streamed on the internet, so you can follow the local shows wherever you are. This fall, WMRW applied for and received FCC permission to shift down the dial, to a much clearer frequency (94.5 FM), as well as to move our transmitter and tower 3 miles closer to Waitsfield. We have hopes that the new location and frequency will make it possible for WMRW to finally clearly cover most of the Mad River Valley, and will fulfill one of the long time goals of WMRW, namely to provide a free format, noncommercial, community radio service for the whole Mad River Valley.

East Warren Community Market- The Market is in its fourth year of business and continues to be a hub of activity at the schoolhouse. The Market is the Mad River Valley's local food co-op, serving residents and visitors alike by providing local sourced and other groceries and products.

Community Garden – This is located behind the building and made possible by the generosity of Ann Burling who leases the land to Rootswork. The garden provides local gardeners an excellent site for growing vegetables with onsite tools, water, group seed buying, and lots of friendly advice and camaraderie.

Farm to School Program - A garden plot directly behind the EWS was dedicated to providing produce to the Warren Elementary School. The Rootswork School garden gives students access to the freshest seasonal produce, as well as an opportunity to learn exactly where and how their food is grown. Students participated in planting and harvesting this year with the help of our gardener Taylor Burt. Claire Simpson and the Warren School kitchen staff welcomed the carrots, onions, potatoes, kale, beets and Brussels sprouts and served them up to the delight of the students.

Propane Buying Group - Thanks to the hard work of volunteer Kate Burn this project continues to bring members significant financial relief in the form of lower propane bills. By leveraging Rootswork's group buying power, this year the project's program offered members an opportunity to lock in a fixed margin on the purchase of propane for their home or business.

Rootswork is its members, over 380 of them, contributing their time, ideas, resources and energy to help fulfill our mission and serve our community. For more information or to join us, visit us at the East Warren Schoolhouse or online at Rootswork.org. And please stop by to admire the renovated second floor.

ROOTSWORK - Making Space For Community To Happen

Rootswork board of directors
Catherine Benham (co chair)
Mac Rood (co chair)
Ken Blair (treasurer)
Jane Cunningham (secretary)
John Barkhausen
Richard Czaplinski
Kelly Mack
Deb O'Hara

MAD RIVER VALLEY SENIOR CITIZENS, INC (MRVSC)

The Mad River Valley Senior Citizens (MRVSC) Board of Directors wishes to thank the select boards, businesses, and citizens of the four Valley towns for their support of our work providing nutritional meals and health and wellness opportunities for seniors in our community. We are deeply grateful to the many community volunteers who make our programs possible.

The Central Vermont Community Land Trust, CVCLT, provides MRVSC with kitchen and dining space at its Evergreen Place housing facility, located on Route 100 in Waitsfield, just north of the Route 100/Route 17 junction. In FY2013, we served over 5,300 meals at the senior dining room, with three weekly group meals (Mondays, Tuesdays, Thursdays) and daily Meals on Wheels (MOW) meal preparation on Mondays-Fridays. Please drop in during a lunch on Tuesdays or Thursdays or breakfast on Monday to check us out. Times for meals and activities are posted in the Valley Reporter and on Front Porch Forum.

MRVSC receives support from the Central Vermont Council on Aging, Vermont Food Bank, Vermont Center for Independent Living, the four Valley towns, Mad River Valley Rotary, and community fundraisers and donations. The Central Vermont Council on Aging now provides additional funding support for the use of local foods. We look forward to working with area farmers to expand our use of local produce and meats in the coming year.

In addition to meals, MRVSC coordinates activities, lectures, and wellness resources with area health agencies, including the support and services at Home (SASH) program. SASH program staff members Kenneth Russell and Boo Smith, RN are onsite in Evergreen Place twice weekly and provide free exercise programs, games, educational talks, and blood pressure checks.

Central Vermont Home Health & Hospice provides nursing support for monthly foot clinics and seasonal flu clinics.

In 2013, we were awarded a grant from the Planseon Trust administered by the Warren United Church, which will support three field trips for seniors in our community. In December, we gathered 26 seniors for a trip to Trapp Family Lodge where we enjoyed a delicious holiday lunch.

The departure of the dynamic duo of Gail and Heli Hietzker, who moved out of the Valley in October, has left a big hole in our hearts. They devoted over 14 years of service to the MRVSC in various roles.

Our new part-time site coordinator, Dara Torre, has picked up where Gail left off organizing programs, reporting, and outreach. Dara works directly with Lorraine Wimble to plan meals to coordinate with special events, guests, birthdays, etc. Lorraine, a longtime MRVSC employee, plans and prepares all meals, with assistance from her loyal kitchen volunteer staff.

Two devoted board members, Kathie Friedman and Carole Crossman, completed their terms as President and Vice President. Our sincere thanks to them for all their work and creativity over the years. There are a variety of ways to make a difference in the lives of seniors, and your feedback is important to us. If you are interested in volunteering or have questions for us, please contact the MRVSC board at mrvsc@gmavt.net.

MRVSC Board of Directors:

Val Hale

Anna Stegemoeller

Fran Plewak

Marise Lane

Vince Gauthier

Alice Tenbeau, MOW Co-Coordinator

Gene Fialkoff, MOW Co-Coordinator

MAD RIVER VALLEY HEALTH CENTER

The Mad River Valley Health Center (MRVHC) is committed to promoting and facilitating access to health services to the local community. We wish to thank the Valley Towns for their financial support of MRVHC in the past, and look forward to your continued support of our mission.

Our key accomplishments for this year:

- Organized and ran the “Chez Henri Cup Challenge” ski race with a record amount raised by the event.
- Co-ordinated the “Kids Fun Run” at the “Mad Dash”.
- Worked with “Safe Routes to School” by granting easements to the Town of Waitsfield and Green Mountain Power so that Old County Rd. can intersect with Rt. 100 at 90°.
- Held the fifth annual “Bike and Trike Sale”.
- Stored and distributed bike racks throughout the Valley.
- Connected to the municipal water system.

In addition to our own fund-raising efforts and rental income, the Health Center relies heavily on contributions from the Valley Towns in order to cover operating expenses. These contributions allow MRVHC to offer quality space to healthcare providers at a competitive rate. We respectfully request the same contribution as last year as determined by the number of residents using the facility.

| | | | | | |
|---------|---------|------------|---------|--------|---------|
| Fayston | \$5000. | Waitsfield | \$5000. | Warren | \$5000. |
|---------|---------|------------|---------|--------|---------|

Financial support from the Valley Towns enables the MRVHC to achieve its mission and best serve the community. Specifically, the Health Center is:

A modern, community owned, health center in keeping with the character of the Valley.

A custom designed medical office space leased to a variety of healthcare providers including Family Practice, Mental Health, Alternative Medicine and Physical Therapy. The building provides improved privacy and confidentiality and is fully accessible by the disabled and Mad River Valley Ambulance.

An active and growing resource for a wide variety of community Health Education services and workshops.

Together, MRVHC and the Valley Towns will continue our partnership to provide the Mad River Valley Community with excellent healthcare for all residents and visitors.

Thank you,

The MRVHC Board of Directors

Jack Miner (Warren) – President

Laura Carleau (Fayston) – Vice President

Duncan Brines (Waitsfield) – Treasurer

Gene Scarpato (Waitsfield) – Secretary

Suzanne Chamberlain (Waitsfield)

Maxine Grad (Moretown)

Susan Marks (Moretown)

Betty McCaffrey (Fayston)

CENTRAL VERMONT HOME HEALTH & HOSPICE

Central Vermont Home Health and Hospice (CVHHH) is a 102 year-old full service, not-for-profit Visiting Nurse Association governed by a local voluntary Board of Directors. Serving the residents of 23 Central Vermont towns in the comfort and privacy of their own homes, CVHHH is committed to providing high quality, medically-necessary home health and hospice care to all Central Vermonters regardless of their ability to pay. The agency also promotes the general welfare of local community members with long term care and health promotion activities including flu and pneumonia vaccinations, health screenings, foot care clinics, and international travelers' health.. In addition to direct patient care, our hospice program offers comprehensive bereavement services and volunteer training.

| Program | # of Visits |
|------------------------------|-------------|
| Home Health Care | 1128 |
| Hospice Care | 83 |
| Long Term Care | 220 |
| Maternal Child Health | 3 |
| TOTAL VISITS/CONTACTS | 1434 |
| TOTAL PATIENTS | 44 |
| TOTAL ADMISSIONS | 56 |

*Audited figures not available at the time of report submission. Preliminary figures are not expected to vary significantly.

Town funding will help ensure CVHHH continues these services in Warren through 2014 and beyond. For more information contact Sandy Rouse, President/CEO, or Lindsay Kurrle, Community Relations and Marketing Manager, at 223-1878.

2013 – VERMONT DEPARTMENT OF HEALTH TOWN REPORT

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.

For example, in 2013 the Health Department:

Supported healthy communities: Published a new resource guide for communities: *Healthy Community Design – Active Living & Healthy Eating*.

Provided WIC food and nutrition education to families: 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 Warren, 32 women, infants and children were enrolled in WIC. The average value of foods provided is \$50 per person per month.

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 3,269 people on Dec. 19 at free district office vaccine clinics – 343 were vaccinated at the Barre district office. By March 2013 in Washington County, 25 cases were reported, compared to 29 cases by the same time in 2012.

Worked with the Agency of Agriculture to trap and test mosquitoes for West Nile virus and Eastern Equine Encephalitis (EEE) in parts of Addison, Rutland and Chittenden counties. We created a new online Tick Tracker tool at www.healthvermont.gov/ticktracker where anyone can report tick sightings anywhere in the state. Working with the Agency of Natural Resources, we collected deer ticks during hunting season to test for Lyme disease. During the mosquito and tick season, we provided extensive public information and outreach.

This year we responded to a total of 148 cases of infectious disease in Washington County.

Promoted immunizations and healthy living: To improve childhood immunization rates, we launched www.oktoaskvt.org and social media to help parents of young children get answers to their questions about immunization. To encourage healthy eating and physical activity, we invited Vermonters to visit www.healthvermont.gov/mymoment.

Published Healthy Vermonters 2020 goals and performance dashboard: Launched a new online tool that will track real-time progress on more than 100 public health goals (such as smoking rates) and performance measures (such as calls to the quit line). Data can also be viewed on maps and as trends by county, district

office area, and hospital service area. www.healthvermont.gov/hv2020

Mobilized the community to address childhood trauma: Barre District Office staff conducted interviews with a diverse cross-section of local stakeholders to assess the impact of childhood trauma upon community well-being. We held a community forum to discuss these results in September and have developed recommendations for action. Workgroups will be convened in 2014.

Your Health Department district office is in Barre at 5 Perry St., telephone number (802)479-4200. For more information, news, alerts and resources: Visit us on the web at www.healthvermont.gov. Join us on www.facebook.com/vdhbarre and follow us on www.twitter.com/healthvermont.

PEOPLE'S HEALTH & WELLNESS CLINIC

Serving the Uninsured and Underinsured of Central Vermont

The Mission of the People's Health & Wellness Clinic is to provide primary health care and wellness education to uninsured and underinsured Central Vermont residents who could not otherwise afford these services.

In 2013, the People's Health & Wellness Clinic provided 2551 patient interactions, including 1464 medical visits to 654 individual patients, a 19% increase over 2012. 336 of these patients were new to the Clinic. We provided 220 medical consults, 602 diagnostic tests, and 52 dental referrals. Our services include screening all patients for eligibility in a variety of health insurance and assistance programs. We helped these patients navigate the application process for a variety of programs including: VHAP, Medicaid, Catamount, Ladies First, Medicare, Healthy Vermonters, Affordable Meds, and Central Vermont Medical Center's patient financial assistance program. We were able to successfully enroll 658 times, many in more than one program.

In 2013, Warren residents came for 16 medical visits, representing 6 unduplicated patients. We provided 9 case management visits, 3 medical consults, 20 diagnostic tests (labs, x-rays, etc.) and provided prescriptions and pharmaceutical samples 6 times. We helped 6 individuals navigate the new health care system and successfully enroll into health insurance and assistance programs. Since we began our oral health care program in July of 2013 we have had 3 dental history screenings for Warren residents.

Volunteer practitioners are the heart of our service model. In 2013, over 120 volunteers gave over \$179,000 worth of their time serving our patients. We also received over \$273,000 worth of pharmaceuticals and medical supplies for our patients, paid for \$17,066 of diagnostic testing, and got another \$29,000 of tests donated.

In July, we began a new oral health program and have a network of regional dentists who are seeing our patients on a referral basis. This is a program we hope to grow, and have just received a grant to install a chair and dental equipment in order to provide oral hygiene for our patients on site.

2013 was our fourth year of providing special Women's Clinics, in collaboration with Central Vermont Medical Center, and funded by the Susan G. Komen for the Cure and Ladies First. Complete women's physicals, self-examination techniques, and access to free mammograms, other diagnostic tests, and insurance coverage have brought comprehensive and preventive care to another group of central Vermont's uninsured residents.

We define our primary service area as all of Washington County, plus the Orange County towns of Orange, Washington, and Williamstown, but we do not restrict geographic access, and ended up serving people from 49 Vermont towns. While our income guidelines go up to 300% of the Federal Poverty Level (FPL), over 83% of our patients fall under 185% FPL (\$21,257 gross a year for an individual - \$28,694 for a couple).

2014 will continue to bring changes to Vermont's health care system, as the federal Affordable Care Act and state legislation continue to be implemented. The new Health Care Exchange, called "Vermont Health Connect" began in October 2013 and has brought many challenges to those wanting to sign up. This on-line system is supplemented by face-to-face "patient navigators," very much along the lines of what PHWC has been doing

for years to assist our patients apply for and enroll in various health insurance and assistance programs.

However, many of Vermont's current programs have disappeared, including Catamount Health Assistance Plan and Vermont Health Access Plan (VHAP). Cost-sharing for patients – premiums, co-pays, and deductibles – are currently proposed to change significantly. Dental care for adults is not covered under Exchange plans.

This has caused uncertainty and some turmoil among our patients, current policy-holders, and the public, as employees and employers are examining how they currently provide and access health coverage. We are intimately involved in the public policy discussions on how these changes will occur and impact our patients, and intend to do all we can to help our patients continue to access quality and affordable health care, both through private and public insurance coverage, and at the Clinic.

We are very grateful to have had the support of every town in central Vermont, including Warren, as we do our work. This helps us leverage other funding from foundation and corporation grants. Thank you again for continuing to support the efforts of the People's Health & Wellness Clinic.

Peter Youngbaer, Director

MAD RIVER PATH ASSOCIATION

The vision of the Mad River Path Association (MRPA) is for a network of public pathways throughout the Mad River Valley. The MRPA is working to achieve this vision by building, maintaining, supporting and conserving a system of public pathways in order to foster a healthy community by connecting the people, schools, businesses and special places of the Mad River Valley. The organization employs a full-time Executive Director and a 10 hour-per-week trail worker, during the summer months. An 11-member board of directors oversees the MRPA and the maintenance of 8 miles of trail.

In 2013, the MRPA had an operating budget of approximately \$85,000, 11.7% of which came from the Mad River Valley Recreation District, which is, in turn, funded by the towns of Waitsfield, Warren and Fayston. The remainder is funded through events, donations, membership dues and grants.

In 2013, the organization drafted a new 5 year strategic plan. The plan expanded the vision of the Mad River Path Association to encompass the creation of a network of public pathways throughout the Mad River Valley, in addition to its original vision for path through the center of the Valley parallel to the River.

Two sections of path were expanded in 2013. Thanks to the 1824 House Inn, the West Greenway Path was extended from its former terminus, near the gazebo, to Route 100, across from the 1824 House Inn. And, in the fall of 2013, at the request of the Warren Selectboard, the MRPA accepted management responsibility for the reopened connector trail between the Warren School and Warren Village. Improvements and signage will be installed in the spring of 2014.

This year, for the first time, the MRPA, in cooperation with the Central Vermont Regional Planning Commission collected trail count data from different sections of the Path System. It is estimated that the entire path system sees approximately 20,000 visits per year. We hope to continue collecting trail count data in 2014 in order to begin to track trends in usage.

The MRPA participated, sponsored, or benefitted from a number of special events in 2013. The 18th annual Mad Dash was a resounding success, attracting approximately 350 runners, 70 children for the Blue Cross and Blue Shield of Vermont Kids Fun Run and a record level of business sponsorship. The MRPA extends its deep appreciation to the many businesses which sponsored this year's Dash, especially Sugarbush Resort, which was the lead sponsor of this year's Dash. The MRPA is also a beneficiary of SIPTemberfest and extends its sincere thanks to Megan Schultz of Meg's Events for organizing a wonderful SIPTemberfest in 2013.

The MRPA, in conjunction with Four Winds Institute, also hosted the first of three workshops for early child-

hood educators and parents. These workshops, held on sections of the Path System, are designed to inform, inspire and support teachers in facilitating outdoor play and exploration, while also introducing them to sections of the Path.

Other Highlights from 2013 include:

- Distributed regular bi-monthly newsletters via email (to subscribe, visit www.madriverpath.com);
- Enjoyed record membership and donation revenues;
- Convened a biannual gathering of the Mad River Valley Trails Collaborative;
- Provided technical assistance to the Waitsfield Conservation Commission's management planning for the Wu Ledges Town Forest;
- Wrote 4 new Landowner Information Bulletins regarding Path Management, Landowner Liability, Trail Easements, and Purchases of Trail Easements;
- Upgraded our information technology and acquired in house GIS capability;
- Hosted StoryWalk® on the West Greenway and, for the first time, the Warren Path.

The MRPA enjoys close working relationships with many organizations around the Valley, including Friends of the Mad River, Vermont Land Trust, Mad River Valley Planning District, Catamount Trail Association, Mad River Riders, Waitsfield Elementary School, Mad River Valley Recreation District, Mad River Valley Chamber of Commerce, the Valley Rotary Club, the Towns of Fayston, Waitsfield and Warren, approximately 65 business sponsors, 400 individual members, volunteers, friends, and supporters.

To learn more about the Path, or to subscribe to our periodic newsletter, visit www.madriverpath.com.

Respectfully submitted by:

William E. Flender, Executive Director

NOTES

TOWN OF WARREN
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PLEASE BRING THIS REPORT TO TOWN MEETING
TUESDAY, MARCH 4, 2014