

TOWN OF CHELSEA, VERMONT ANNUAL REPORT 2017



Celebrating Bridge 9 and Bridge 11

Town Meeting * March 6, 2018 at 9AM * Chelsea Town Hall

The Town of Chelsea wishes to thank CPM and VTRANS for the AMAZING transformation of Bridge 9



and Bridge 11



Thank you!!!

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AUDITORS REPORT

In accordance with V.S.A. 47 § 3593, as amended, we have verified the existence of stated cash balances, inspected all securities, examined the accounts and records of Town Officers, and to the best of our knowledge, the following financial statements and reports of receipts and disbursements, present the financial position of the Town on December 31, 2017 and an accurate record of funds handled in the year ended.

The Town of Chelsea uses the cash method of accounting.

The Chelsea School District accounts were audited by Angolano & Company. Copies of the audit will be available for review at the Town Clerk's Office, the Treasurer's Office, and White River Valley Supervisory Union. If anyone wishes to have a copy, please contact OWSU.

Respectfully submitted:

Judy Reed

Cynthia Masterman

Auditors

TOWN OF CHELSEA - WARNING FOR ANNUAL MEETING MARCH 6, 2018

The legal voters of the Town of Chelsea are hereby notified and warned to meet at the Chelsea Town Hall in Chelsea on Tuesday March 6, 2018, immediately following the Town of Chelsea School District annual meeting, to act on the following articles:

Article:

1. To elect a Moderator.
2. To receive and act upon the reports of Town Officers.
3. To see if the voters shall authorize the Selectboard to appoint a Town Treasurer as provided in 17 V.S.A. § 2651(f).
4. To see if the voters shall authorize the Selectboard to appoint a Collector of Delinquent Taxes pursuant to 17 V.S.A. § 2651(d).
5. To see if the voters shall authorize the elimination of the office of Town Auditors with future audits to be provided by a public accountant licensed in this State in accordance with 17 V.S.A. § 2651(b)(a).
6. To see if the voters shall authorize the Selectboard to appoint a Town Clerk as provided in 17 V.S.A. § 2651(e).
7. To see if the voters shall vote a sum of \$20,518 to be raised by taxes in support of the following:
 - a. Central Vermont Council on Aging \$1,250
 - b. Capstone Community Action \$300
 - c. Central Vermont Adult Basic Education \$1,000
 - d. Chelsea Area Senior Center \$2,500
 - e. Chelsea Farmers Market \$500
 - f. Chelsea Historical Society \$1,500
 - g. Clara Martin Center \$2,040
 - h. Everybody Wins! Vermont \$300
 - i. Good Beginnings of Central Vermont \$100
 - j. Greenup Vermont \$100
 - k. HealthHUB \$500
 - l. Home Share Now, Inc. \$500
 - m. Orange County Court Diversion \$200
 - n. Orange County Parent Child Center \$1,500
 - o. Prevent Child Abuse \$400
 - p. Safeline \$1,000
 - q. Stagecoach Transportation Services \$1,450
 - r. The Arts Bus \$800
 - s. Visiting Nurse and Hospice for VT and NH \$4,450
 - t. Public Health Council of the Upper Valley \$128
8. To see if the voters shall authorize total fund expenditures of **\$1,240,682** of which **\$802,697** shall be raised by taxes and **\$437,985** by non-tax revenues.

**TOWN OF CHELSEA - WARNING FOR ANNUAL MEETING
MARCH 6, 2018**

9. To see if the voters shall place its tax bills in the hand of the Town Treasurer for collection.

10. To see if voters shall establish a due date of November 1, 2018, or some other date, for payment of Town and State Education Fund taxes, establish a penalty for delinquent taxes of eight percent (8%), or some other amount, for taxes not paid on the due date, establish a monthly interest charge of one percent (1%), or some other amount, for taxes unpaid after the due date.

11. To elect the following Town Officials:
 - (a) Selectboard – one (1) year term
 - (b) Selectboard –two (2) year term
 - (c) Selectboard –three (3) year term
 - (d) Auditor – one (1) year term
 - (e) Auditor – three (3) year term
 - (f) Lister –three (3) year term
 - (g) Grand Juror – one (1) year term
 - (h) Cemetery Commissioner –one (1) year term
 - (i) Cemetery Commissioner –five (5) year term
 - (j) Delinquent Tax Collector –one (1) year term
 - (k) Trustee of Public Money –five (5) year term
 - (l) Trustee of Public Library –two (2) year term
 - (m) Trustee of Public Library –five (5) year term

12. To transact any other proper business.

13. Adjournment

Dated this 23rd day of January, 2018.



Joan Goodrich, Chair



Michael Kuban, Vice Chair



Susan Elder

Ruben Hook

 1-30-2018

Greg Kotyk

TOWN OFFICERS - 2017

ELECTED TOWN OFFICERS - 2017

Moderator Karen Lathrop, Town Clerk Jane Cushman, Treasurer	Dickson Corbett Term expires 2019 Term expires 2019	Cemetery Commissioners Brian Sanborn Frank Keene Randy Tullar Karen Lathrop Steve Knudsen	Term expires 2022 Term expires 2018 Term expires 2019 Term expires 2020 Term expires 2021
Selectboard (paper ballot) Susan Edler Ruben Hook Michael Kuban Joan Goodrich Greg Kotyk (Appointed)	Term expires 2020 Term expires 2019 Term expires 2019 Term expires 2018 Term expires 2018	Grand Juror - Ernest Kennedy Town Agent - VACANT Dog Catcher - VACANT	Term expires 2018 Term expires TBD Term expires TBD
Listers (paper ballot) Warren Lathrop Ed Kuban Phyllis Hayward	Term expires 2020 Term expires 2018 Term expires 2019	Trustees of the Public Library Marke Lembke Susan Morse Phyllis Hayward Megan Campbell Sarah Caouette	Term expires 2022 Term expires 2018 Term expires 2018 Term expires 2019 Term expires 2021
Auditors Judy Reed Cynthia Masterman Vacant	Term expires 2020 Term expires 2018 Term expires 2019	Trustees of the Public Money Donald Coburn Terry Libby David Bradshaw	Term expires 2020 Term expires 2018 Term expires 2019
School Directors Tara Weatherell Emily Marshia Joseph Spinella Deborah Ackerman Rebecca Mattoon	Term expires 2020 Term expires 2019 Term expires 2018 Term expires 2018 Term expires 2019	Delinquent Tax Collector Jane Cushman	Term expires 2018
		First Constable Vacant	

APPOINTED OFFICIALS - 2017

Development Review Board Anne Carroll Laurence Allen Johanna Welch Debra Melvin Wendy Forbes Jonathan Vermette	Term expires 2018 Term expires 2018 Term expires TBD Term expires 2020 Term expires TBD Term expires TBD	Planning Commission Dickson Corbett Tim Courts Susan Hardin Neil Kennedy Ed Kuban Ed Burger	Term expires TBD Term expires 2018 Term expires 2018 Term expires 2018 Term expires 2018 Term expires 2019
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Justice of the Peace Diane Mattoon Susan Allen Kay Joseph Spinella David Bradshaw Jean Button Joan Goodrich Tracy Simon	Recreation Committee Karen Colby Judy Reed Ally Allen John Parker Samantha Bonasera Neil Kennedy
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Energy Committee Phillip Mulligan Stephen Gould Tom Mowatt Dixon Corbett
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Town Administrator	Maggie Kerrin
Zoning Administrator	Timothy McCormick
Road Foreman	Rick Ackerman
Service Officer	Phyllis Hayward
Town Fire Warden	John Upham
Health Officer	Linda Kuban

SUMMARY OF THE ANNUAL CHELSEA TOWN MEETING MARCH 7, 2017

- Art. 1 Elected Dickson Corbett Moderator.
- Art. 2 Voted to accept the Town Reports.
- Art. 3 Voted to establish a reserve fund for Highway Equipment and appropriated \$50,000.00 to it.
- Art. 4 Voted a sum of \$20,090.00 for Social Services Appropriations.
- Art. 5 Voted a total General Fund expense of \$1,091,188.00 of which \$690,061.00 raised by taxes and \$401,127 by non-tax revenue.
- Art. 6 Voted to place the tax bills in the hands of the Town Treasurer for collection
- Art. 7 Voted to establish a due date of November 1, 2017 for payment of Town and State Education Fund taxes, establish an 8% penalty for delinquent taxes not paid on the due date and a monthly 1% interest charge for taxes unpaid after the due date.
- Art. 8 Elected the following slate of officers:
- a) Selectboard –Susan Elder – 3 year term
 - b) Selectboard – Ruben Hook – 2 year term
 - c) Selectboard – Gregory Kotyk – 1 year term
 - d) Auditor – Judy Reed – 3 year term
 - e) Lister – Warren Lathrop – 3 year term
 - f) Grand Juror – Ernest Kennedy – 1 year term
 - g) Cemetery Commissioner – Brian Sanborn – 5 year term
 - h) Delinquent Tax Collector – Jane Cushman – 1 year term
 - i) Trustee of the Public Money – Donald Coburn – 3 year term
 - j) Trustee of the Public Library – Megan Campbell – 2 year term
 - k) Trustee of the Public Library – Sarah Caouette – 4 year term
 - l) Trustee of the Public Library – Mark Lembke – 5year term
- Art. 9 Update on Bridge 9 & 11 with info at the hall entrance
Selectboard looking for an EC Fiber Representative, thanked Phillip Mulligan for his service. Cemetery Commissioners looking to hire people to mow cemeteries.
Mr. Ratico requested the Selectboard reconsider their lawyer’s legal opinion on where Densmore road ends. There was a straw vote (not binding) in the affirmative.
Mike Kuban asked voters to consider working on a Board as there were openings.
- Art. 10 Voted to adjourn at 4:24 PM

SUMMARY OF THE CHELSEA SCHOOL DISTRICT ANNUAL MEETING MARCH 1, 2017

Art. 1 Voted Dickson Corbett Moderator.

Art. 2 Voted to accept the report of the Town School District Officers.

Art. 3 Voted to approve the School Board to expend \$3,443,035.00 for the ensuing year.

Art. 4 Voted to transfer \$20,000.00 from the 2015-2016 general fund balance to the Building Reserve Fund.

Art. 5 Elected the following Board Directors:

School Director – Tara Weatherell – 3 year term

School Director – Emily Marshia – 2 year term

Art. 6 School Director, Emily Marshia gave a power point presentation on the Act 46 Merger. Joan Goodrich reported the Town had a new Town Administrator, Maggie Kerrin. Representative Frenier gave a legislative update. There was discussion on all aspects of the Act 46 merger proposal.

Meeting Adjourned at 1:54 PM

SELECTBOARD'S REPORT

The Selectboard has had a busy year. First, we would like to thank all of our employees for the dedication and hard work they do for the Town. We are very fortunate to have the work force that we do. To all of the elected and appointed townspeople we thank you for your hard work and dedication to your Town.

The position of Town Administrator has been invaluable to the Board this year. The Board would like to remind everyone that the Town Administrator has no authority to act on her own. The Board delegates to the Administrator work that she does and her position is answerable to the Selectboard.

The Highway budget shows a deficit of \$76,438. The deficit was offset by the \$39,261 from last year and an increase in receipts of \$47,245. This deficit is the result of FEMA work that has been completed and has not yet been reimbursed. The 2018 Highway budget reflects increasing the third person's hours from 20 to 30 per week. In the past the Town has done what was needed to maintain current road status only. There is a need to replace/upgrade culverts and ditches to meet current road standards and Act 64. There are two line items in the budget for road signs; one is to replace signs that are stolen and the other is to upgrade signs to meet new federal requirements.

When grants are awarded to the Town through any agency, the work must be done and paid for before the grant monies are received. The most important job for the Road Foreman and Town Administrator are keeping complete records of all costs including labor, equipment hours, materials and any contracted work on a project. The Town is able to use in kind work to offset costs of most grants.

July brought the flooding of Town roads. There was a State FEMA declaration that will cover 75% of approved repairs with FEMA money and 12.5% State Emergency Management money. The Town will need to match 12.5% of approved costs. This match can be met with in kind work. The Board is hoping that by Town Meeting we will have reimbursement figures to present to the Town.

There are two FEMA projects left to be finished. The first is on South Washington Road and will involve rip rap and bank stabilization. The second is at the Recreation Field. FEMA and the State have both reviewed these projects and necessary permits have been received. There will need to be tree removal and riverbank stabilization work done to help prevent flooding in the future at the Heath Field. There was a hold up in declaration and permits for the fix at the Heath Field while we waited to see if there were bats living in the trees that need to be removed.

Blackhawk Road requires a fix to prevent flooding and washouts in the future. A grant has been applied for through mitigation funding to help with the costs.

Moxley Bridge grant is still pending. The RFP for Bridge repairs was put out last year based on the Agency of Transportation plans for Moxley Bridge repairs. The bids were received and about to be awarded when the Agency of Transportation changed portions of the requirements/plans for the Bridge repairs. Since that time the Board has been trying to get everyone to sit at the table and sign off on what is needed to make repairs. The match for this Grant is 10%.

SELECTBOARD'S REPORT

The Town has been awarded a Better Back Roads Grant in the amount of \$12,504 to be used for TH4 (Williamstown Road). There is a 20% match for this Grant.

We received Agency of Transportation grants for Bridge 9 and 11. The money was used to cover extra Sheriff's patrols, signage and road maintenance during the Bridge repairs. The Town received a VLCT grant in the amount of \$3,500. This Grant was used to purchase safety equipment in both the Highway and Water/Sewer departments.

The FEMA buyout is still in progress and is currently waiting decision from FEMA. This has been frustrating for the property owners and the Selectboard. FEMA and Vermont Emergency Management have both given us conflicting information and as FEMA personnel have changed so have requirements. The Board has been informed that all the information and paperwork needed is in FEMA's hands.

The little building by compactors at the transfer station was replaced this year due to deterioration and mold. The wiring to the compactors was updated.

Last July 1 it was mandated that businesses that create food waste had to keep it out of the garbage. Food waste is collected at the transfer station and collected weekly by a compost facility. Central Vermont Solid Waste Management District will pick up the cost of the pickup for 11 months and then the costs will revert to the town. The recycling of food waste will go into effect for individual households in 2020.

The Board is looking at alternative methods of payment for trash at the transfer station. We have looked at tickets, passes and purchasing garbage bag as alternatives to the current system.

The Town was awarded a Grant from Historic Preservation in the amount of \$5,500 for work to replace piers in the basement and flashing and vent pipe around the chimney. This was a 50% matching grant. Bids were received for the work in the amount of \$22,000. The board decided not to accept the grant due to the terms of the award. If the Board accepted the grant any work done inside or outside the building would need to be reviewed and approved by Historic Preservation for the next five years. This work will be done this year. We want to thank Phyllis and Karen for the work they put into this Grant.

There is much work needed on the Town Hall building. We know that the lighting needs to be upgraded, roof needs to be completed, plaster/walls need to be replaced, no handicap accessible bathroom and a need for increased insulation. The board will be having a complete needs assessment done on the building. We will then look at the costs then decide the best way to proceed to complete the work that needs to be done.

The warning includes articles for the appointment of the treasurer, delinquent tax collector, and town clerk by the Selectboard instead of being elected from the floor. Jane Cushman has informed the Board that she will not be running for treasurer when her term is up in 2019. The Board wants to be able to have better collaboration over investments, financials and delinquent tax sales. This move to appoint the town clerk, town treasurer and delinquent tax collector allows the Selectboard to be more effective in their oversight of these roles, and will insure effective community service. The Statute gives little input to Selectboards when a position is elected. The appointment will take place 45 days after the vote. The Selectboard sees no change in personnel. Jane's position will be changed at the end of her current term.

SELECTBOARD'S REPORT

The warning also includes an Article to do away with the auditors position. The Board feels that the auditor system is not effective as it is currently used. The Town has elected only two of the three positions and there has not been anyone interested in the position. The Statute now states that the Town can vote not to have Town auditors but does need to have a State licensed accountant in place. The Board has budgeted a line item for an accountant which the board feels will be more effective with the complexities of municipal financing. We have used an accountant in putting together this year's budget and have found it extremely helpful. The board will be budgeting for a complete audit next year when Jane retires.

New reporting requirements for water and sewer have required a new computer and internet access at the plant. Training has been completed and reports are now being completed online.

Water/Sewer Board took on the task of collecting delinquent fees this year. The Town Administrator, at the direction of the Board, sent out delinquency letters and our \$27,000 delinquent accounts is at \$15,000 with payment agreements currently in effect. The Board sees this as any other utility and per Statute are able to collect.

We had a main water line break during the Bridge 11 closure. Costs of this break were covered by the the project. We will be purchasing a new generator for the plant this fiscal year and money will be split between the water and sewer sinking funds.

A solar electric firm has approached the board regarding putting a solar field on the capped landfill. This would be up to a 25 year commitment with no cost to the Town. The capped landfill would be leased to the company and the town would receive taxes on the solar field. There will be a presentation on this project prior to any commitment on the part of the Town.

The Board would like to thank everyone who does volunteer work in our community. We are aware of the time you put in to make your community a good place to live.

The Selectboard meets regularly on the first and third Tuesday of the month at 6:30 in the Town Library. These meetings are open to the public and the Board encourages you to attend.

Chelsea Selectboard

Joan Goodrich
Michael Kuban
Susan Elder
Rubin Hook
Gregory Kotyk

SELECTBOARD'S BUDGET & COMPARISON

SELECTBOARD'S BUDGET & COMPARISON				
	2017 Budget	2017 Actual	Variance	2018 Proposed
INCOME				
Highway Receipts:				
Property Taxes - Highway	430,150	430,150	0	411,540
State Aid for Highways	115,000	114,357	(643)	114,350
FEMA July 2017 Storm	0	0	0	30,000
State Grant for Bridge #9	0	10,860	10,860	0
State Grant for Bridge #11	0	19,689	19,689	0
BRs Grant (TH4 Williamstown Rd)	0	0	0	15,630
BRs Grant (Road Erosion and Culvert Inventory)	0	0	0	12,990
Moxley Bridge	0	0	0	51,165
Overload Permits	350	430	80	350
VLCT Equipment Grant	0	1,359	1,359	0
Equipment Use Reimbursement	0	5,548	5,548	2,500
Fuel Reimbursement	0	4,572	4,572	4,000
Reimbursement for Sand and Gravel	0	5,284	5,284	1,000
Insurance Settlement	0	495	495	0
Total Highway Income	545,500	592,745	47,245	643,525
Property Taxes - Less Highway Taxes	330,001	146,195	(183,806)	391,157
Delinquent Taxes	0	137,992	137,992	0
Current Use	99,000	90,038	(8,962)	90,000
Education Tax overpaid	0	688	688	15,000
Water - Sewer Monies Owed to General Fund	0	0	0	3,000
Closure of Park's Commission Account	0	652	652	0
Zoning Permits	1,000	1,490	490	1,000
Mitigation Settlement	0	18,750	18,750	0
Solid Waste Fees & Income	46,000	55,519	9,519	50,000
Town Hall Rental	2,500	2,600	100	2,500
Election Costs Reimb.	0	841	841	300
Efficiency Vermont Reimb.	0	60	60	0
Clerk Recording Fees, Vault Time, Copies	12,000	13,007	1,007	11,000
Dog Licenses	2,500	3,169	669	2,500
Civil Fines (Traffic)	1,000	1,620	620	1,200
Liquor Licenses	200	185	(15)	200
Lister Ed	0	295	295	200
Interest on Delinquent Taxes	10,000	8,867	(1,133)	12,000
Delinquent Tax Collector Fees to Payroll	0	8,922	8,922	9,000
Hilas Roberts Trust Interest	0	400	400	0
Savings Acct. Interest	0	95	95	100
Payroll Audit Reimb. (Ins)	0	2,066	2,066	0
Recreation Committee Revenue	0	0	0	8,000
Total Non Highway Income	504,201	493,451	(10,750)	597,157
Total Income	1,049,701	1,086,195	36,494	1,240,682
EXPENDITURES				
Highways				
Road Foreman - Highway Crew	145,000	144,686	314	113,000
Overtime	0	0	0	15,000
Payroll Taxes	0	0	0	9,800
Health	0	0	0	8,100
Retirement	0	0	0	1,600
Uniforms	0	0	0	1,500
Roads - salt/sand/chloride/signage	57,500	74,178	(16,678)	0
Gravel	75,000	79,390	(4,390)	70,000
Bridges & Culverts	6,000	10,451	(4,451)	6,000
Bridge #9	0	273	(273)	0
Bridge #11	0	5,833	(5,833)	0
Resurfacing Fund	50,000	50,000	0	50,000
Equipment Payments	75,000	74,949	51	75,000
Equipment Repairs	0	0	0	40,000
Equipment Rental	0	0	0	8,000
Equipment Fund	50,000	50,000	0	54,000
Operating Expenses	50,000	82,972	(32,972)	2,000
Diesel Fuel	25,000	34,129	(9,129)	30,000
Electricity (both bldgs)	2,000	1,455	545	1,500
Telephone & Internet	2,000	1,553	447	2,000
Heating Fuel	5,000	4,068	932	5,000
Other - supplies	3,000	8,001	(5,001)	3,000
Roads				
Salt	0	0	0	8,600

SELECTBOARD'S BUDGET & COMPARISON

Sand	0	0	0	37,000
Guardrails	0	0	0	3,500
Blacktop	0	0	0	500
Chloride	0	0	0	5,500
Signage	0	0	0	2,500
Federally Compliant Signage	0	0	0	3,000
Contingency - Emergency Repairs	0	0	0	5,000
MRGP	0	0	0	2,640
BRs Grant (TH4 Williamstown Rd)	0	0	0	15,630
BRs Grant (Road Erosion and Culvert Inventory)	0	0	0	12,990
Moxley Bridge	0	0	0	51,165
Total Highway	545,500	621,938	(76,438)	643,525
Town Clerk	22,800	22,794	6	21,000
Payroll Taxes	0	0	0	1,600
Retirement	0	0	0	630
Asst. Town Clerk	2,200	1,632	568	1,600
Payroll Taxes	0	0	0	125
Custodian	7,500	3,116	4,384	0
Electricity	1,800	1,696	104	0
Fuel Oil	3,500	2,238	1,262	0
Telephone & Internet	1,000	741	259	1,000
Sewer/Water Fees	820	811	9	0
Restoration of Records	2,500	2,555	(55)	500
Training	300	60	240	300
Office Equipment	800	1,011	(211)	800
Technology	700	503	197	600
Town Hall Supplies	4,000	1,496	2,504	0
Town Clerk Office Supplies	0	1,876	(1,876)	1,500
Recording Reimbursements	0	30	(30)	0
State License Returns (Marriage/Dog)	0	2,076	(2,076)	1,500
Repairs & Maintenance	35,000	1,892	33,108	0
Total Town Clerk	82,920	44,527	38,393	31,155
Town Hall				
Electricity	0	0	0	1,800
Fuel Oil	0	0	0	3,500
Sewer/Water Fees	0	0	0	820
Town Hall Supplies	0	0	0	3,000
Repairs & Maintenance	0	0	0	1,500
Town Hall Fund	0	0	0	10,000
Custodian	0	0	0	3,500
Payroll Taxes	0	0	0	270
Total Town Hall	0	0	0	24,390
Lister's Office				
Payroll	12,000	8,268	3,732	12,000
Payroll Taxes	-	-	-	918
Telephone/Internet	1,000	741	259	800
Office Supplies	500	471	29	300
Office Equipment	800	660	140	800
Technology	500	293	207	500
Licenses/FES	1,400	922	478	1,300
Seminars	500	535	(35)	500
Total Lister's Office	16,700	11,890	4,810	17,118
Treasurer's Office				
Treasurer/Tax Collector	25,000	25,447	(447)	0
Treasurer Salary	0	0	0	22,500
Payroll Taxes	0	0	0	2,410
Retirement	0	0	0	945
Assistant Treasurer	2,000	1,322	678	1,600
Payroll Taxes	0	0	0	125
Rent	3,300	3,375	(75)	3,450
Telephone & Internet	854	806	48	804
Technology	1,000	1,274	(274)	1,000
Office Equipment	0	0	0	1,000
Supplies	1,000	1,494	(494)	1,800
Total Treasurer's Office	33,154	33,718	(564)	35,634
Delinquent Tax Collector				
Delinquent Tax Collector Pay	0	8,922	(8,922)	9,000
Payroll Taxes	0	0	0	689
Total Delinquent Tax Collector	0	8,922	(8,922)	9,689

SELECTBOARD'S BUDGET & COMPARISON

Auditors				
Auditors Stipend	3,000	2,153	847	3,000
Payroll Taxes	0	0	0	230
Total Auditors	3,000	2,153	847	3,230
Selectboard				
Board Stipends & Taxes	8,074	8,074	0	8,000
Payroll Taxes	0	0	0	612
Mitigation Funds - Disbursement	0	3,128	(3,128)	0
Notice/Publication	3,500	398	3,102	1,000
Selectboard Operating Expense	2,500	1,195	1,305	2,000
Total Selectboard	14,074	12,795	1,279	11,612
Town Administrator				
Salary	40,000	39,317	683	33,540
Payroll Taxes	0	0	0	2,570
Health	0	0	0	8,100
Retirement	0	0	0	1,010
Rent	3,300	3,375	(75)	3,450
Training	0	570	(570)	600
Telephone/Internet	854	691	163	804
Technology	2,500	1,836	664	1,000
Supplies	1,000	1,482	(482)	1,500
Office Copier	0	0	0	1,282
Office Equipment	600	1,046	(446)	1,000
Total Town Administrator	48,254	48,317	(63)	54,856
Public Safety				
Animal Control Officer (Inc. Expenses)	1,000	0	1,000	500
Animal Boarding Expenses	500	0	500	500
Health Officer	500	0	500	500
Orange County Sheriff's Dept.	12,500	14,730	(2,230)	12,500
Total Public Safety	14,500	14,730	(230)	14,000
Zoning & Planning				
Planning Commission	350	350	0	0
Planning & Zoning Expenses	1,000	803	197	0
Office Expenses	500	1,024	(524)	0
Zoning Administrator	8,600	8,321	279	0
Total Zoning & Planning	10,450	10,498	(48)	0
Planning Commission				
Planning Commission Expenses	0	0	0	350
Total Planning Commission	0	0	0	350
Development Review Board (DRB)				
Salary - Zoning Administrator	0	0	0	10,000
Payroll Taxes	0	0	0	765
Phone	0	0	0	800
Notice/Publications	0	0	0	800
Technology	0	0	0	200
Training	0	0	0	200
Computer	0	0	0	2,200
DRB Legal Expenses	0	0	0	15,000
Office Expenses	0	0	0	500
Total DRB	0	0	0	30,465
Solid Waste				
Salary	7,500	6,895	605	6,550
Payroll Taxes	0	0	0	500
Maintenance	2,500	7,340	(4,840)	2,500
Operating Expenses	55,000	48,342	6,658	1,400
Construction and Demolition	0	0	0	4,000
Metals	0	0	0	100
Municipal Solid Waste	0	0	0	24,000
OCC - Cardboard	0	0	0	4,200
Phone	0	0	0	450
Recycling	0	0	0	12,500
Solid Waste Dues	1,245	1,245	0	1,250
Tires	0	0	0	2,500
Waste Oil	0	0	0	0
Total Solid Waste	66,245	63,822	2,423	59,950
Rec Committee				
Heath Field Maintenance	0	0		7,000

SELECTBOARD'S BUDGET & COMPARISON

Structures and Improvements	0	0		500
Rec Sponsored Events	0	0		200
Skating Rink	0	302	(302)	300
Total Rec Committee	0	302	(302)	8,000
General: (Including Appropriations):				
Bond Payment (Water/Sewer/Garage)	98,899	98,899	0	98,899
Cemetery Commission Funds	12,950	12,950	0	15,000
County Tax	27,200	27,775	(575)	28,000
Elections	1,000	1,275	(275)	2,380
First Branch Ambulance	36,192	36,192	0	36,192
Insurance	39,000	39,647	(647)	36,000
Interest on Borrowed Money	3,000	1,421	1,579	3,000
Legal Fees	20,000	8,183	11,817	2,000
Library Fund	39,500	39,500	0	39,500
Care of Commons	10,500	8,337	2,163	5,000
Street Lights	9,000	8,427	573	8,500
Town Report	2,500	2,229	271	2,500
Two Rivers-Ottawaquechee	1,750	1,746	4	1,795
VLCT Dues	2,400	2,391	9	2,442
Website	2,500	710	1,790	1,000
Accounting Services	0	0	0	7,500
NEMRC	0	0	0	7,000
Petitioned Requests	20,090	20,090	0	0
Total General: (Including Appropriations)	326,481	309,771	16,710	296,708
Total Disbursements	1,161,278	1,183,384	(22,106)	1,240,682
Total Income - Total Expenditures	(111,577)	(97,189)	14,388	0

SUMMARY OF SELECTBOARD ORDERS

Town Hall

Building Supplies		
Empire Janitorial Supply	68.90	
G & K Services	735.28	
Magee	489.21	
Welch's True Value Hardware	60.45	1,353.84
Electricity - Green Mountain Power	1,695.54	
Heating Oil - Irving Oil Corporation	2,237.71	
Water/Sewer	811.25	4,744.50
Maintenance		
Barre Electric & Lights	77.50	
Eli B. Childs	510.00	
Farnham Lawn Care	500.00	
Matineau Electric	217.50	
Max Quayle	329.00	
Vermont Fire Extinguisher	185.75	
Welch's true Value Hardware	71.96	1,891.71
Total Town Hall Expenses		7,990.05

Town Clerk's Office

Telephone & Internet		740.73
State License Returns		2,076.00
Record Restoration		
Kofile Technologies	2,097.00	
Good-Way Documents	457.75	2,554.75
Technology		
NEMRC	303.50	
Vermont Computing	69.04	
Caulkins Networks	130.00	502.54
Office Equipment		
Office Systems of Vermont	168.00	
DeLage Financial Services	492.51	
Magee	349.99	1,010.50
Training		60.00
Office Supplies		
BGS/General Service	5.00	
Kofile Technologies	64.73	
Magee	906.67	
Mathew Bender	243.86	
Postage	252.96	
Schwaab, Inc	87.50	
Spectra Associates	242.50	
Staples Credit Plan	60.00	
VT Department of Health	12.50	1,875.72
Total Town Clerk Expenses		8,820.24

SUMMARY OF SELECTBOARD ORDERS

Town Administrator Office

Office Equipment		
BGS/General Service	220.00	
Canon Solutions America	117.15	
Canon Financial Services	644.00	
Stapels Credit Plan	64.48	1,045.63
Rent		3,375.00
Telephone & Internet		690.72
Technology		
Vermont Computing	1,340.20	
NEMRC	126.67	
QuickBooks	206.67	
Calkins Networks, LLC	162.50	1,836.04
Office Supplies		
Jane Cushman	29.99	
Karen Lathrop	6.00	
Magee	76.38	
Maggie Kerrin	236.30	
Mileage	179.43	
Staples Credit Plan	786.84	
US Postoffice	49.00	
VLCT	96.00	
Welch's True Value	22.23	1,482.17
Training		
VLCT	200.00	
Maggie Kerrin	25.00	
Sullivan, Powers	345.00	570.00
Total Town Admin. Expenses		8,999.56

Treasurer's Office

Telephone & Internet		805.64
Rent		3,375.00
Technology		
Calkins Networks	130.00	
NEMRC	303.49	
QuickBooks	771.68	
Vermont Computing	69.04	1,274.21
Office Supplies		
Eastern Systems Inc.	165.64	
Magee	25.93	
Staples Credit Plan	579.65	
US Postoffice	691.25	
VLCT	5.00	
VT Fire Extinguisher	26.95	1,494.42
Total Treasurer Expenses		6,949.27

SUMMARY OF SELECTBOARD ORDERS

Lister's Office

Licenses & Fees		
NEMRC	707.27	
Apex Software	215.00	922.27
Seminars		
NEMRC	270.00	
IAAO	125.00	
VT Assessors & Listers	75.00	
UVM Extension	65.00	535.00
Technology		
NEMRC	126.68	
VT Computing	69.04	
Calkins Networks	97.50	293.22
Telephone & Internet		740.65
Office Supplies		
Accura Printing	119.05	
Magee	35.91	
Mileage	50.83	
Postage	110.00	
Staples Credit Plan	155.34	471.13
Office Equipment		
Office Systems of Vermont	168.00	
DeLage Financial Services	492.49	660.49
Total Lister Expenses		3,622.76

Zoning Administrator/Planning Commission

DRB/Planning Publications		802.64
Telephone & Internet		740.63
Misc:		
Magee	104.82	
Staples Credit Plan	53.50	
VLCT	60.00	
Calkins Networks	65.00	283.32
Total Zoning/Planning Exp.		1,826.59

Solid Waste

Construction & Demolition (C&D)		3,908.08
Municipal Solid Waste		23,558.64
OCC (Cardboard)		4,200.00
Recycling		12,273.00
Metals - All Metals Recycling		73.60
Tires - All Metals Recycling		2,456.00
Maintenance		
Alfred Avery	1,200.00	
American Electrical	3,000.00	
Bethel Mills	119.42	
Button's Store	35.00	

SUMMARY OF SELECTBOARD ORDERS

Dubois & King, Inc.	1,083.00	
Maggie Kerrin	8.67	
Max Quayle	1,311.00	
Paul Osgood	250.00	
Rick Ackerman	114.93	
Susan Elder	237.00	
Vermont Fire Extinguisher	24.65	7,383.67
Operating Expenses		
Washington Electric	747.97	
Northeast Resource	352.00	
Dead River Company	264.65	
Fairpoint Communication	464.54	1,829.16
Solid Waste Dues		1,245.00
Total Solid Waste Expenses		56,927.15
Other		
First Branch Ambulance		36,192.00
Cemetery Funds		12,950.00
County Tax		27,775.02
Elections		1,274.90
Chelsea Public Library		39,500.00
Planning Commission		350.00
Street Lights		8,427.16
Two Rivers Ottauquechee		1,746.00
VLCT Dues		2,391.00
Bonds		
Vermont Municipal Bond Bank	85,512.44	
People's United Bank	13,386.26	98,898.70
Care of Commons		
Farnham Lawn Care	2,800.00	
Amber Tree Service	2,250.00	
Worksafe	47.85	
The Herald of Randolph	38.97	
40 Acre Tree Service	3,200.00	8,336.82
Insurance		
VLCT Unemployment	490.00	
VLCT PACIF	38,878.00	
CNA Western Surety	279.00	39,647.00
Mitigation Fund Disbursements		3,127.50
Interest Expense		1,420.90
Legal Fees		
Tarrant, Gillies & Richardson	4,177.50	
Stitzel Page & Fletcher	3,097.00	
Susan Elder - mileage	33.44	
Hayes, Windish & Badgewick	875.00	8,182.94
Town Report		
Accura Printing	2,034.48	

SUMMARY OF SELECTBOARD ORDERS

Postage	168.29	
Maggie Kerrin	25.91	2,228.68
Website		
AVENET, LLC	500.00	
Weebly Pro Site	129.60	
Tockify Site	80.00	709.60
Total General Expenses	293,158.22	
Public Safety - Orange Co. Sheriff's Dept		14,729.50
Selectboard Expenses		
Advertising Fees - The Herald		398.32
VLCT		610.00
Spaulding Press		98.04
Maggie Kerrin		289.71
Vermont Superior Court		30.00
Susan Elder		166.55
Total Selectboard Expenses		1,592.62
Chelsea School District Taxes		1,548,209.74
Chelsea Fire District Taxes		93,286.88
Tax Payer Reimbursements		16,099.78
Line of Credit Repayment		200,000.00
Appropriations		20,090.00

SUMMARY OF HIGHWAY ORDERS

SUMMARY OF HIGHWAY ORDERS

RCO

Bridge & Culverts		
Button's Store	5,051.59	
E.J Prescott	53.44	
Hook Construction	5,250.00	
L. E. Weed & Son	24.00	
Orange County Sheriff	756.00	
The Herald of Randolph	71.76	
Worksafe	5,350.05	16,556.84
Gravel		
McCullough Crushing, Inc.	78,886.75	
Pike Industries	503.18	79,389.93
Resurfacing Fund		50,000.00
Salt		
Cargill, Inc. - Salt Division		10,187.37
Sand		
McCullough Crushing		45,650.00
Misc		
All States Asphalt, Inc - Chloride	5,400.00	
Atlantic Broom Service, Inc.	420.00	
Bethel Mills	38.87	
Blaktop - Cold Patch	443.52	
Button's Store	473.00	
Hook Construction	1,660.00	
Kent Gilman - Mulch Hay	235.00	
Lafayette Highway Specialities	7,518.00	
Maggie Kerrin	40.26	
Staples Credit Plan	123.99	
Work Area Protection	1,378.00	
Worksafe	610.35	18,340.99
Total RCO Orders		220,125.13

REO

Fuel		
Dead River Company		34,129.47
Equipment Fund		50,000.00
Equipment Payments		
Caterpillar Financial	9,340.20	
Kansas State Bank		

SUMMARY OF HIGHWAY ORDERS

2015 Ford 4 x 4	9,475.02		GARAGE	
2015 International	25,599.06		Washington Electric	1,436.28
2016 International	<u>30,534.99</u>	74,949.27	Green Mountain Power	226.53
Operating & Repairs			Heating Fuel - Gillespie Fuels	4,068.44
Airgas USA, LLC	406.39		Telephone & Internet	1,553.03
B-B Chain	3,882.50		Supplies	
Button's Store	106.00		American Electrical	300.00
Clark's Truck Center	21,942.76		Button's Store	70.00
Ed's Repair	107.30		Capitol Steel	271.80
Fisher Auto Parts	55.20		Clark's Truck Center	1,489.84
Formula Ford	155.64		Culligan Water	3,613.15
Future Supply	2,031.04		F. W. Webb	58.32
G.H Windward	1,584.14		Farnham Lawn Care	700.00
Howard P. Fairfield	693.00		Lawson Products	277.55
Jim Hewitt	70.00		Matheson Tri-Gas	97.15
Jordan	868.14		Norris, Inc	324.00
L. F. Trottier	438.06		Overhead Door Company	117.00
Lowell McLeods, Inc.	2,103.40		Randolph Auto Supply	48.89
Lucky's Trailer Sales	185.87		Rick Ackerman	74.97
New England Truck Tires	845.48		Royal Auto Parts	117.28
North Country Welding	35.00		Staples Credit Plan	41.98
O'Reilly's	186.17		Welch's True Value	111.86
Paul Beede	13.77		Vermont Fire Extinguisher	79.75
Pete's Tire Barn	3,046.35		Total Garage Orders	15,077.82
Pickett's	660.00		TOTAL HIGHWAY ORDERS	477,252.53
Portland Glass	62.87			
PowerPIAN	3,230.26			
Randolph Auto	708.57			
Reynolds & Sons	359.19			
Rick Ackerman	35.00			
Rouse Tire Sales	6,557.78			
Royal Auto Parts	854.37			
Southworth-Milton	14,547.42			
Tenco Industries	13,900.96			
Texas Refinery	446.00			
Tool Warehouse	98.76			
Uniforms	476.92			
USA BlueBook	385.34			
Viking-Cives	379.59			
Welch's True Value Hardware	23.46			
Winter Equipment	1,072.14			
WRC Automotive	416.00	82,970.84		
Total REO Orders		242,049.58		

TREASURER'S REPORT

	Highway Fund	General Fund	General Account Balance
Balance January 1, 2017	39,261	111,578	150,839
Receipts (Please see Selectboard Budget & Comparison)	592,744	493,451	1,086,195
Disbursements (Please see Selectboard Budget & Comparison)	(621,938)	(561,446)	(1,183,384)
Payroll Liabilities			2,171
Balance December 31, 2017	10,067	43,583	55,821

TOWN OF CHELSEA CASH ASSETS/LIABILITIES

Account	Balance 1/1/17	Income	Disb.	Balance 12/31/17
General Account				55,821.00
General Savings Account				1,000.00
Re-Appraisal & Education Grand List Fund	19,867.32	8,010.97		27,878.29
Roberts Poor Fund	76,420.67	4,263.51	5,651.53	75,032.65
Equipment Fund	0.00	50,000.00		50,000.00
Resurfacing Fund	10,244.11	50,006.36		60,250.47
Keyser Park Fund	18,007.75	134.31		18,142.06
Sons of Union Veterans & Auxiliary Memorial Day Fund	9,457.47	36.94		9,494.41
Sons of Union Verterans & Auxiliary Scholarship Fund	9,495.05	54.85		9,549.90
Chelsea Planning Commission	4,630.78	352.33		4,983.11
Chelsea Old Home Day Fund	1,426.30			1,426.30
Chelsea Parks Commission	651.98	0.30	652.28	0.00
Town Hall Renovation Fund	1,152.84	0.57		1,153.41
Harry Goodwin Award	1,016.34	3.56		1,019.90
Board of Trade	639.11	0.32		639.43
Delinquent Tax Account	263.23	161,919.13	161,919.13	263.23
Chelsea Recreation Committee	5,696.99	6,731.87	7,055.84	5,373.02
Total Assets				322,027.18

HEATH FIELD PERPETUAL CARE FUND

Beginning Value	155,127.04
Heath Field Maintenance Transfer	(5,000.00)
Ending Value	172,019.83

The money in the Perpetual Care Fund is to be used for the maintenance and care of the recreation facility. Monies may be requested each year, otherwise the earnings remain in the account. The funds are in the control of the VCFT, the principal cannot be used by the Rec Committee, unless extenuating circumstances and then needs approval of the VCFT board. The funds used will be based on an average earnings determined by the VCFT, this will insure the principal of the perpetual care fund will not be depleted.

TREASURER'S REPORT

Liabilities: (principle only)

Vermont Municipal Bond Bank Series 2011-5 (Refunded to Series 2016-2)	357,602.00
Vermont Municipal Bond Bank Series 2016-1 (Garage)	965,700.00
Caterpillar Financial Services Corp. (Backhoe)	60,451.00
KS State Bank (2015 Ford)	26,460.00
KS State Bank (2015 International)	95,405.00
KS State Bank (2016 International)	139,007.00
ARRA - Brookhaven Well	106,621.00
Water System Improvement Note	<u>35,714.00</u>
Total Liabilities	1,786,960.00

Net Assets/(Liabilities) (1,464,932.82)

2017 SCHEDULE OF MATURITIES

	Interest Rate	Date of Maturity
KS State Bank (2015 Ford)	3.670%	Apr. 2020
KS State Bank (2015 International)	2.890%	Apr. 2021
KS State Bank (2016 International)	3.210%	Oct. 2022
Caterpillar Financial Services Corp. (Backhoe)	2.000%	May 2024
People's United Bank Note	3.000%	Dec. 2030
ARRA Loan (Brookhaven Well)	3.000%	Dec. 2030
Vermont Municipal Bond Bank Series 2016-2 (Refunded Series 2011-5)	3.930%	Nov. 2037
Vermont Municipal Bond Bank Series 2016-1 (Garage)	2.997%	Nov. 2046

STATEMENT OF TAXES RAISED

Grand List Used for Setting 2017 Tax Rate - \$1,133,002

Errors & Omissions - \$180

Municipal Grand List for Tax Collection - \$1,132,822

Taxable Parcels	792		
Acres	24,760.53		
	Municipal	Homestead	Non-Residential
REAL	128,360,300	66,401,800	61,958,500
Non-Approved Contracts			476,400
Equipment	39,574		39,574
 EXEMPTIONS:			
Veterans	320,000	320,000	
Current Use	14,281,700	4,194,700	10,087,000
Contracts	515,974	0	476,400
Special Exemptions		0	159,387
Grand List	1,132,822	618,871	517,516.87

Homestead	103,192,600
Housesite	83,696,500
Non-Tax Count	26
Non-Tax Value	15,839,400

Late Homestead Declaration Penalty is Waived					
Rate Name	Tax Rate	x	Grand List	=	Total Raised
Non-Residential Ed	1.5344		517,516.87		786,767.97
Homestead Ed	1.6501		618,871.00		1,021,199.12
Fire District	0.0785		1,132,822.00		88,926.74
Appropriations	0.0177		1,132,822.00		20,051.10
Health Center Contract	0.0065		1,132,822.00		7,363.51
Highway Equip Fund	0.0441		1,132,822.00		49,957.48
Town Operating	0.1717		1,132,822.00		194,505.62
Highways	0.4373		1,132,822.00		495,382.40
Municipal Credits on Tax Bills					30,198.39
Current Use					100,726.00
Total Tax					2,795,078.33
Small Credit/Abatement Adjustments					-4.35
Credit Carried Forward for 2018					49.98
					2,795,123.96

LEDGER RECONCILIATION TO TAX BOOK

Ledger Balance	2,323,979.23
PILOT	(89.13)
Taxpayer Reimbursements	(19,464.08)
State Education Payments	314,624.95
Town Delinquent Taxes	169,847.42
Fire District Delinquent Taxes	6,307.87
	2,795,206.26

2017 DELINQUENT TAX REPORT

	1/1/2017	11/2/2017	Paid	Abated	Int	Balance 12/31/17
2013	4,048.18		3,609.74		1,577.36	438.44
2014	12,539.12		5,546.15		1,656.35	6,992.97
2015	18,973.22		6,912.20		1,349.30	12,061.02
2016	73,933.65		52,983.74		3,523.95	20,949.91
2017		169,847.42	69,780.98		841.94	100,066.44
	109,494.17	169,847.42	138,832.81		8,932.08	140,508.78

Baer, Allan	5,393.54	Hook, Jason	2,986.74
Beauvais, Roberta	398.10	Hook, Wayne & Phyllis	3,804.13
Bowen, Jacqueline	1,815.80	Hook, Wayne & Bruce	2,230.06
Breiling, Jodi	2,846.79	Hostetler, Sally	2,863.68
Brinkman, Stanley	8,280.61	Johnson, Brigetta	2,585.24
Brooke, Nadine	5,945.80	**Kennedy, Clayton	482.08
Brosnahan IV, William	2,698.62	Kraemer, Hans Estate	5,508.95
Brotherton, Denise	8,112.51	**Lathrop, Michele	1,366.83
**Chambers, Rita	1,603.94	Lyon, Dale	2,302.55
Christie, Debra	2,180.41	**Nutcher, Arthur	13.47
Clement, Dennis	1,125.75	Olsen, Carol	492.61
Colby, Elizabeth	649.51	Pierpont, Bonnie & Janet	1,212.81
DesJardins, Eve	843.62	Pokraka, Joseph	618.59
Doyle, John	5,110.71	Rhayne, Kym	8,197.20
Doyle, Thomas	2,730.04	**Rosa, Frederick	356.50
Farnham, Ed	763.04	Schneeberger, James	501.79
Flanders, Eric	7,575.07	Shaw, Amy	2,180.85
Fletcher, Pamela	3,528.63	**Silvia, James	314.99
Franchi, David	19,697.35	**Sizensky, John	473.30
**Gallo, Richard	11.01	Sprague, Elizabeth	8,291.64
Hallstrom IV, Louis	265.41	Tolman, Frank	751.43
Handy, Wanda	773.69	Walbridge, Carol	2,380.27
Hayward, Andrew	2,282.01	Whipple, Michael	2,643.40
Hayward, Douglas	2,176.32	Wilson, Bryan	566.19
Hook, Betty	575.20	TOTAL	140,508.78

CHELSEA WATER DEPARTMENT

Mascoma Savings Bank Checking Account		
Balance January 1, 2017		82,149.12
Receipts:		
Sewer Fees	117,322.76	
Sewer Grant	613.78	
Water Fees	62,704.26	<u>180,640.80</u>
Total Operating Funds		<u>262,789.92</u>
Disbursements:		
Sewer Orders Drawn	107,207.74	
Water Orders Drawn	48,925.51	<u>(156,133.25)</u>
Balance December 31, 2017		<u>106,656.67</u>

WATER DEPARTMENT FUNDS

	Balance 1/1/17	Income	Balance 12/31/17
Sewer Sinking Fund	130,692.18	5,261.07	135,953.25
Water Sinking Fund	136,652.62	10,273.10	<u>146,925.72</u>
Total			<u>282,878.97</u>

DELINQUENT WATER/SEWER BILLS

	Water	Sewer	TOTAL
Flanders, Eric & Stacey	733.50	1,086.75	1,820.25
Avery, Polly	81.02	120.75	201.77
Jackson, Wanda	552.00	1,081.25	1,633.25
Johnson, Brigetta	433.50	1,293.30	1,726.80
Rosa, Frederick & Cindi	81.50	120.75	202.25
Potter, Justin		547.50	547.50
Doyle, Brenda	81.50	120.75	202.25
McCullough Sarah		50.00	50.00
Hayward, David	81.50	122.75	204.25
Rick, Caleb	81.50	120.75	202.25
Kraemer, Hans (Estate)	163.00	241.50	404.50
Benson, Roxanne (Estate)	933.14	1,561.25	2,494.39
Chambers, Rita	81.50	120.75	202.25
Limit Assets LLC	1,434.00	2,294.64	3,728.64
Hardin, Susan		110.75	110.75
DesJardins, Eve	163.00	355.72	518.72
Dodge, Bryan	326.00	489.75	815.75
Forbes, Wendy		241.50	241.50
Metcalf, Diane	81.50		81.50
TOTAL	<u>5,308.16</u>	<u>10,080.41</u>	<u>15,388.57</u>

** - Paid Since Dec. 31, 2017

SUMMARY OF CHELSEA WATER DEPARTMENT

Assets:	
Checking Account	106,656.67
Sinking Funds	282,878.97
Delinquent Fees	<u>15,388.57</u>
Total Assets	404,924.21

WATER DEPARTMENT OPERATING BUDGET COMPARISON

				2018
Sewer	2017 Budget	Actual	Balance	Proposed
Administration	1,000.00	2,010.10	(1,010.10)	1,000.00
Electricity	7,500.00	5,751.33	1,748.67	7,500.00
FICA	3,900.00	3,766.52	133.48	3,900.00
Gross Pay	53,500.00	50,431.25	3,068.75	53,500.00
Insurance	9,550.00	5,892.85	3,657.15	9,550.00
IRA			0.00	
Mileage	800.00	805.18	(5.18)	800.00
Operating Expense	7,000.00	8,346.87	(1,346.87)	7,000.00
Repairs	1,800.00	3,243.59	(1,443.59)	1,800.00
Sinking Fund	5,000.00	5,000.00	0.00	5,000.00
Sludge Management	22,000.00	18,019.50	3,980.50	22,000.00
Telephone/Internet	350.00	509.07	(159.07)	350.00
Uniforms	500.00	247.48	252.52	500.00
Workers' Comp	3,000.00	3,184.00	(184.00)	3,000.00
	<u>115,900.00</u>	<u>107,207.74</u>	<u>8,692.26</u>	<u>115,900.00</u>

				2018
Water	2017 Budget	Actual	Balance	Proposed
Administration	2,000.00	1,562.09	437.91	2,000.00
Electricity	9,500.00	7,575.94	1,924.06	9,500.00
FICA	1,200.00	1,152.95	47.05	1,200.00
Gross Pay	16,500.00	16,281.25	218.75	16,500.00
Insurance	9,550.00	5,892.82	3,657.18	9,550.00
IRA			0.00	
Meter Replacement Fund	5,000.00	5,000.00	0.00	5,000.00
Mileage	1,800.00	2,186.55	(386.55)	1,800.00
Operating Expense	5,500.00	2,566.41	2,933.59	5,500.00
Repairs	4,500.00		4,500.00	4,500.00
Sinking Fund	5,000.00	5,000.00	0.00	5,000.00
Telephone/Internet	350.00	509.03	(159.03)	350.00
Uniforms	500.00	247.47	252.53	500.00
Workers' Comp	1,500.00	951.00	549.00	1,500.00
	<u>62,900.00</u>	<u>48,925.51</u>	<u>13,974.49</u>	<u>62,900.00</u>

SUMMARY OF CHELSEA WATER/SEWER DEPARTMENT

Sewer Department

Administration		
Calkins Networks	1,005.75	
Eastern Sales, Inc.	82.82	
Kent Gilman	198.00	
Maggie Kerrin	28.38	
NEMRC	63.34	
State of Vermont	200.00	
US Postoffice	141.81	
Vermont Rural Water	190.00	
Wayne Graham	100.00	2,010.10
Electricity		5,751.33
Mileage		805.18
Health Insurance		5,892.85
Telephone & Internet		509.07
Uniforms		247.48
Workers' Comp		3,184.00
Gross Pay		50,431.25
FICA		3,766.52
Repairs		
Arlington Farnham	885.00	
Barre Electric & Lighting Supply	54.64	
Martineau Electric	1,478.16	
USA BlueBook	825.79	3,243.59
Operating Expenses		
Allen Engineering, Inc.	636.20	
Aquatec Environmental	1,075.00	
Brook Field Serices	563.12	
Endyne, Inc.	1,965.00	
Farm N Country Hardware	50.94	
Farnham Lawn Care	800.00	
North Central Laboratory	1,206.03	
Q. C. Services	435.00	
Royal Auto Parts	45.70	
Staples Credit Plan	333.88	
USA BlueBook	1,036.43	
Vermont Fire Extinguisher	93.90	
Vermont Rural Water	48.00	
Welch's True Value Hardware	57.67	8,346.87
Sludge Management		18,019.50
Sinking Fund		5,000.00
Total Sewer Operating Expenses		107,207.74

SUMMARY OF CHELSEA WATER/SEWER DEPARTMENT

Water Department		
Administration		
Calkins Networks	1,005.75	
Eastern Sales, Inc.	82.82	
Maggie Kerrin	28.38	
NEMRC	63.34	
State of Vermont	80.00	
US Postoffice	141.80	
Vermont Rural Water	160.00	1,562.09
Electricity		7,575.94
Mileage		2,186.55
Health Insurance		5,892.82
Telephone & Internet		509.03
Uniforms		247.47
Workers' Comp		951.00
Gross Pay		16,281.25
FICA		1,152.95
Operating Expenses		
Dead River Company	616.27	
Endyne	905.00	
Farnham Lawn Care	500.00	
Treas. State of Vermont	356.18	
Welch's True Value Hardware	188.96	2,566.41
Meter Replacement Fund		5,000.00
Sinking Fund		5,000.00
Total Water Operating Expenses		48,925.51

2017 CEMETERY COMMISSIONER'S REPORT

Another year has come to an end and with it more decisions need to be made. We will be asking for more money in 2018 due to increasing costs of mowing cemeteries. Because we can't find two people willing to mow all summer, we have to contract with a mowing company and that comes with increased costs.

There has been some discussion about them buying our equipment. This is only in the discussion stage. It would decrease maintenance costs, but probably increase mowing costs.

We had one lot sale this past year, but that doesn't help our budget much. We would encourage anyone thinking of purchasing a lot to do it now before costs increase. We had four full burials and nine cremations this year.

We want to give a big thank you to Will Gilman and Shannon Doyle for all their hard work trimming and hauling brush. We continue to address rotting trees in Highland Cemetery and will address that as needed. Also, a big thank you to Sandy Doyle for a very nice donation to the cemetery fund.

We will need to find a new commissioner for five years as Randy Tullar has moved away. We thank him for all his help.

Again, we thank the townspeople for all their comments and support.

Chelsea Cemetery Commissioners

Frank Keene, Chair

Steve Knudsen

Brian Sanborn

Karen Lathrop

2017 CEMETERY ACCOUNTS HIGHLAND CEMETERY

Balance January 1, 2017		11,966.37
Receipts:		
Town of Chelsea Appropriation	12,000.00	
Interest Earned on Account	0.68	
Sale of Lots	325.00	
Donations	100.00	<u>12,425.68</u>
Total Operating Funds		24,392.05
Disbursements:		
Contracting Expense	16,000.00	
Supplies & Maintenance	800.61	<u>(16,800.61)</u>
Balance December 31, 2017		7,591.44

CEMETERY FUNDS

	Balance 1/1/17	Income	Disb.	Balance 12/31/17
Ada Jackson Fund	496.45	0.25		496.70
Hilas Roberts Cemetery Fund	689.79	0.34		690.13
Perpetual Care Fund (\$73,012.50 Trust Funds)	73,300.16	688.12		73,988.28
Townsend Fund	1,543.12	0.77		1,543.89
Wilson Cemetery Fund	5,030.17	26.49		5,056.66
Putnam Fund	70.40	9.64		80.04

WEST HILL CEMETERY ACCOUNT

	Operating Funds	Trust Funds	Total
Savings Account			
Balance January 1, 2017	5,395.61	1,250.00	6,645.61
Paid to Caroline Mesh for Mowing	(1,500.00)		5,145.61
Town of Chelsea Appropriation	950.00		6,095.61
Interest Credit for Year	3.27		<u>6,098.88</u>
Balance December 31, 2017	4,848.88	1,250.00	6,098.88
Trust Account CD			
Balance January 1, 2017	482.82	10,415.00	10,897.82
Interest Accrued	190.16		<u>11,087.98</u>
Balance December 31, 2017	672.98	10,415.00	11,087.98
Operating Account CD			
Balance January 1, 2017	9,224.54		9,224.54
Interest Accrued	73.81		<u>9,298.35</u>
Balance December 31, 2017	9,298.35		<u>9,298.35</u>
TOTAL	<u>14,820.21</u>	<u>11,665.00</u>	<u>26,485.21</u>

CHELSEA DOG & WOLF HYBRID LICENSE REPORT

All dogs and wolf hybrids must be licensed within 30 days of acquiring an animal. Dogs and wolf hybrids must be licensed when they reach 6 months of age, or by April 1st of each year. Spay/neuter certificates and Rabies Certificates, issued by a **Licensed Veterinarian** in accordance with Section 3581 of Title 20, are required for licensing.

For the purpose of licensing a dog or wolf hybrid, a current vaccination against rabies means:

- 1) A dog or wolf hybrid of less than 1 year of age has to be vaccinated.
- 2) A dog or wolf hybrid of 1 or more years of age but less than 2 years of age has been vaccinated within the preceding 12 months.
- 3) A dog or wolf hybrid of 2 or more years of age has been vaccinated within the preceding 24 months.

License Fees

Neutered Dog or Wolf Hybrid - \$9.00

Unneutered Dog or Wolf Hybrid - \$13.00

There is a 50% PENALTY FOR LATE REGISTRATION.

New dogs, puppies, and wolf hybrid registered after Oct. 1 pay ½ the yearly fee.

The above fees include a \$5.00 assessment on each license. These monies will be forwarded to the State Treasurer's Office on or before the 15th day of May, September, and January of each year and will be used for Rabies Control and Neutering and Spaying Program.

2017 Chelsea Animal License Report Dog Totals

246 dogs	Fees	\$1,132.00
	Late Fees	785.00
	State Fees	<u>1,230.00</u>
		\$3,162.00
Sent to State for Rabies Control and Neutering and Spaying		\$1,230.00

**RABIES CLINIC
TOWN HALL MARCH 17, 2018
9 AM- 12PM**

2017 LISTERS REPORT

We have just completed the first year after the reappraisals. Most properties have been selling within their 10% margin. We have had 34 transfers to date and many of them are not valid sales for comparison purposes as they are transactions between family members. In 2016, we had permits for 4 new homes and several to be remodeled to be added to our grand list. Currently in 2017 we have 2 permits issued to build new homes and over 25 permits from pole barn structures to sheds. From the 2017 Equalization Study completed by the Property Valuation and Review Division, our CLA (Common Level of Appraisal) .9723 and our COD (Coefficient of Dispersion) 7.17 percent. The CLA indicates we are selling properties slightly higher than the appraised value. The COD is good. The State mandates reappraisals when CLA is at 80% and the COD is at 20%.

The Property Value and Review Division now oversee the monies given to Listers for professional development. Most workshops and courses will have a small administrative charge but will be offered at a low cost. As the duties of Listers and assessors become more complex and time consuming, professional development becomes increasingly important.

The Town of Chelsea is a member of the Vermont Assessors and Listers Association and participates in the organization. This association is dedicated to meeting the needs of Vermont Listers and assessors and has the following objectives:

- Train and educate to improve the standards of assessment
- Provide a clearinghouse for the collection of information
- Provide a unified voice in the Vermont Legislature

The Listers would like to once again thank the taxpayers for their support and cooperation throughout the year.

Respectively Submitted,
Warren Lathrop
Ed Kuban
Phyllis Hayward

CHELSEA PUBLIC LIBRARY ANNUAL REPORT 2017

Chelsea Public Library is committed to providing information, resources, and services that meet the educational, cultural, technological, and recreational needs of the community. Thank you to all of our volunteers, Board of Trustees, and patrons who have been involved in programs and daily operations at the library. Also, as the new Library Director, I would like to thank everyone for being welcoming and supportive as I learned about your community and the library.

The library has had an active year with various programs and activities planned and implemented by our Children's Librarian, Toni Gildone. Over the summer we challenged the town of Chelsea to read 1,000 books over the course of 8 weeks. The town of Chelsea not only overcame the challenge, but surpassed it by reading almost double, 1,837 books. There were also Friday events that families could partake in at the Farmers' Market, such as pendulum painting, games, a pie race, and magic show. Along with our annual Halloween Party and Christmas activities, Toni also held a Family STEM night, in which families worked as teams to build structures out of duct tape. The library has been colorful and decorative this past year from the various crafts and projects the children of Chelsea have created through the Children's programs.

Other new events this past year include Tech Night, community potlucks, Art Openings/Shows, and three speakers sponsored by the Vermont Humanities Council in the spring. We are looking forward to continuing each of these in the future, including three new speakers in 2018. Patrons have used the library space as a meeting room, for relaxation, homework, socialization, and projects. A total of 5,233 books, 3,203 movies, 537 audiobooks, and 405 magazines have been checked out this year, along with 586 audiobooks and 423 ebooks through Listen Up! Vermont.

A Friends of the Library group has officially formed this year. This group has brought together creative, innovative, and energetic individuals to plan and organize exciting new events for the library in 2018, such as a Valentine's Day program and Harry Potter Mystery Dinner. They have also raised \$625 by participating in the Chelsea Holiday Market and by selling greeting cards in the library. Thank you to everyone who donates your time and ideas in this group. Please let me know if you would like to get involved with our Friends of the Library group.

The library has also been financially supported this past year. In addition to the town appropriation, we have raised \$5,260 in Annual Appeal donations so far. The library also raised over \$1,000 at our annual Book Sale, thanks to leadership and organization by Betsy Button. With the funds that we have acquired, the library will be able to purchase three new computers for the staff and patrons to use.

I am incredibly excited about the potential for the library in 2018, and I am thankful for the opportunity to work with you to make the library an essential community space. Once again, thank you to all who have helped with the transition of changing directors this year and those who have supported us in any way. I am always open to hear ideas and thoughts for the future, so please do not hesitate to stop by and say hello.

Respectfully submitted,

Elizabeth S. Morrison
Library Director
chelsealibraryvt@gmail.com
802-685-2188

FIRST BRANCH AMBULANCE REPORT

2017 was a very busy year for First Branch. We responded to 310 calls; 150 Chelsea, 68 Tunbridge, 15 Washington, 31 Mutual Aid, and 46 transfers. This year we purchased two new cardiac monitors as our existing machines were at the end of their expected life. We also purchased a CPR asset device which helps us deliver the best CPR possible when needed, along with upgrading our second ambulance to the Paramedic level which we are staffed at the paramedic level 3-4 days a week.

In 2017 we added Saturdays to our paid crew staffing, and starting January 1st 2018 we will be staffing a crew in the station from 8am-5pm, 7 days a week.

House calls continue to grow as we are always looking for more people to visit and assist. We are also helping to organize delivery of Meals on Wheels. First Branch is always looking for volunteers to join our squad; with a 2-year commitment we will put you through an EMR/EMT class. We would like to thank our squad members for all of their time and commitment, along with the support of our towns people. Without you, First Branch wouldn't be able to provide this service.

Sincerely

The First Branch Ambulance Board Of Directors

FIRST BRANCH AMBULANCE BUDGET

January 1 through December 28, 2017

	<u>Jan 1 - Dec 28, 17</u>	<u>2017 Budget</u>	<u>2018 Proposed</u>
Ordinary Income/Expense			
Income			
Interest Income	25.67	0.00	0.00
Operation Account			
Town Funding			
Town of Tunbridge Funding	21,315.00	21,315.00	21,315.00
Town of Chelsea Funding	36,192.00	36,192.00	36,192.00
Town of Washington Funding	6,119.00	6,119.00	6,119.00
Town Funding - Other	1,950.00	0.00	800.00
Total Town Funding	<u>65,576.00</u>	<u>63,626.00</u>	<u>64,426.00</u>
Operating Budget	157,699.59	132,600.00	153,600.00
Total Operation Account	<u>223,275.59</u>	<u>196,226.00</u>	<u>218,026.00</u>
Total Income	<u>223,301.26</u>	<u>196,226.00</u>	<u>218,026.00</u>
Gross Profit	223,301.26	196,226.00	218,026.00
Expense			
Billing / Bookkeeping/Office Ex	14,541.34	15,400.00	15,524.00
Building Expenses	6,355.06	6,250.00	6,700.00
Communications	1,515.57	1,800.00	1,850.00
Insurance	15,392.00	15,000.00	17,500.00
Operational Expenses	73,709.81	27,300.00	27,752.00
Payroll	113,318.28	122,750.00	139,500.00
Vehicle Expenses	6,061.66	7,800.00	9,200.00
Total Expense	<u>230,893.72</u>	<u>196,300.00</u>	<u>218,026.00</u>
Net Ordinary Income	<u>(7,592.46)</u>	<u>(74.00)</u>	<u>0.00</u>

CHELSEA FIRE DEPARTMENT FIRE CHIEF'S REPORT

In 2017 the Chelsea Fire Department responded to 46 requests for assistance. We continue to have an average call volume around 50 calls per year. They consist of motor vehicle crashes, chimney fires, grass fires, lift assists, etc. – pretty basic things. However, tragedy can strike anytime. We did have one structure fire that effected the whole community, the loss of Alice Doyle, who perished in her home. Our thoughts go out to the Doyle families. Please make sure your homes have operating smoke detectors; they could save your life.

Once again our leading categories are for mutual aid, for either our neighbors or First Branch Ambulance. This year we have committed to replacing our breathing apparatus, also known as SCBA. We have placed aside \$45,000 toward this commitment. Unfortunately, we will be asking to raise another \$65,000 in taxes. We are also applying to the AFG – Assistance to Firefighters Grants. As some might remember back in 2002, our SCBA was replaced by the AFG at no cost to the town. This equipment has a 15-year lifespan due to liability issues. The time has come for us to act. There are many ways to finance this, but I have to make sure all options are available when the order is placed in the fall. If we are lucky enough to receive the AFG grant, then monies raised will be held and eventually returned to you the taxpayers.

We continued to upgrade the building by replacing existing windows to make things tighter, as well as continuing discussions pertaining to building security/function and other opportunities to make the building more efficient and safer.

Our membership continues to be steady. We continue our tradition of preparing people to go on to the professional level of career firefighter. Good luck Brattleboro firefighter Alexander Richardson! You will be missed.

This year Prudential Chair Jason Goodrich is not seeking reelection. Thank you for your time and service.

I would like to thank Roberta Button and Heidi Allen Goodrich, they keep all of the minutes and all of our monies straight – a very thankless job. Thanks to the members of First Branch Ambulance who are in the building every day.

If you haven't got your 911 address plates, please contact First Branch – it could save someone's life. As the names change and people come and go, it is getting harder and harder to locate these 911 addresses.

Thank you to all the firefighters and families, without you this isn't possible. And of course, you the taxpayer. This is your fire department, not mine. I am honored and humbled that you allow me to be your Fire Chief.

Sincerely,

Chelsea Fire Chief

John Upham

CHELSEA FIRE DEPARTMENT PRUDENTIAL COMMITTEE REPORT

It's been another good year for the Chelsea Fire District with a few upgrades to our facility. First, we upgraded the fire alarm system throughout the building thanks to Rick Allen and American Electrical Contractors, and now the entire station is protected.

We replaced the windows in the meeting room with energy efficient ones that were installed thanks to Dave Bradshaw.

We also have implemented a more aggressive approach to apparatus maintenance to help prolong the life span of our equipment.

Our next big investment will be to replace our airpacks, or SCBAs this year. They are at the end of their legal life span. Along with our airpack replacement, will also come necessary improvements to our cascade system – the system that fills the air bottles. The biggest upgrade will be a blast cabinet, which will make it safer for the individuals filling bottles.

The Prudential Committee and the Department Officers have been a discussing and planning over the last few years on what system to get and how to go about funding it. We have \$47,782.45 already saved, which leaves \$65,000 for us to raise for the remainder of the purchase. We will be applying for a grant to cover most of the purchase, but we need a back-up plan in case it does not come through. We, as a committee, along with most of the officers decided to ask for the remainder needed in a separate article to cover the whole purchase. If we do get the grant, this money will be returned to the voters.

In the past, we have asked voters to put any unspent money left from our budget into a Capital Equipment Replacement Fund to help buy the new SCBAs. This year, we are asking voters to apply this surplus to the Capital Building Improvement Fund, since we have been using it to fix up our building and there are more projects to be done to our facility. Next year, we are looking at a security system with cameras and a pin code access system to the building.

I would like to thank Chief Upham, all the officers, and all the volunteers that devote their time to keep us all safer. I would also like to thank Kevin Marshia, outgoing Prudential Committee member, for his years of dedication to the department.

Respectfully Submitted,

Chelsea Prudential Committee

Jason Goodrich, Chair

John Champney

Kevin Marshia

CHELSEA FIRE DEPARTMENT BUDGET

CHELSEA FIRE DISTRICT #1	2017		2018	
	PROPOSED 1/1/2017	ACTUAL 12/31/2017	PROPOSED 1/1/2018	PROPOSED 1/1/2018
OPENING BALANCE:				
Checking Account	\$ 53,026.16	\$ 31,569.25	\$ 31,569.25	\$ 31,569.25
Savings Account	\$ 1,008.42	\$ 36,009.11	\$ 36,009.11	\$ 36,009.11
Capital Equipment Replacement acct	\$ 46,367.94	\$ 47,782.45	\$ 47,782.45	\$ 47,782.45
Capital Building Improvement acct	\$ 13,471.20	\$ 13,478.33	\$ 13,478.33	\$ 13,478.33
Apparatus Replacement Acct	\$ 65,885.86	\$ 90,921.71	\$ 90,921.71	\$ 90,921.71
Memorial Donations	\$ 7,307.06	\$ 7,810.70	\$ 7,810.70	\$ 7,810.70
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INCOME:				
Fire Tax	\$ 74,550.00	\$ 93286.88 *	\$ 72,250.00	\$ 72,250.00
Memorial Donations	\$ -	\$ 500.00		
Interest Income	\$ 100.00	\$ 68.54	\$ 100.00	\$ 100.00
Ambulance Rental	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00
Radio Beacon Hill Repeater	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
Telephone Reimbursement	\$ -	\$ 533.74		
Miscellaneous Reimbursement	\$ -	\$ 5,075.60		
Delinquent Taxes	\$ -	\$ 5,393.03		
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TOTAL INCOME	\$ 80,950.00	\$ 17,870.91	\$ 227,571.55	\$ 227,571.55
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=====	=====	=====	=====	=====
EXPENSES:				
Building				
Utilities - electricity, water	\$ 3,000.00	\$ 3,771.04	\$ 3,000.00	\$ 3,000.00
Maintenance	\$ 4,500.00	\$ 9,543.10	\$ 4,500.00	\$ 4,500.00
Heat	\$ 4,500.00	\$ 3,487.59	\$ 4,500.00	\$ 4,500.00
Equipment - (hose, tool, gear)				
New	\$ 8,000.00	\$ 6,426.65	\$ 7,000.00	\$ 7,000.00
Repair-Refurb-Refill	\$ 4,000.00	\$ 2,105.07	\$ 2,000.00	\$ 2,000.00
Communications				

CHELSEA FIRE DEPARTMENT BUDGET

	2017 PROPOSED	2017 ACTUAL	2018 PROPOSED
Radio - new	\$ 2,500.00	\$ 1,508.40	\$ 2,500.00
Radio - repair	\$ 1,700.00	\$ 1,255.84	\$ 1,500.00
685-3112 Station-non-emergency	\$ 1,600.00	\$ 1,691.91	\$ 1,600.00
Dept. Public Safety - Dispatch Fees			\$ 1,200.00
Beacon Hill Lease and Power	\$ 1,800.00	\$ 1,089.86	\$ 1,500.00
Apparatus			
Maintenance	\$ 7,500.00	\$ 5,181.24	\$ 7,500.00
Fuel	\$ 1,000.00	\$ 510.23	\$ 1,000.00
Insurance	\$ 23,000.00	\$ 17,931.00	\$ 23,000.00
Training Schools	\$ 500.00	\$ -	\$ 500.00
Miscellaneous	\$ 1,000.00	\$ 185.90	\$ 1,000.00
Public Relations/Fire Prevention	\$ 400.00	\$ 187.98	\$ 400.00
Firefighter Reimbursement	\$ 10,000.00	\$ 10,486.76	\$ 10,000.00
Secretary/Treasurer Reimbursement	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Operating Expenses			
Office Supplies, Dues	\$ 1,200.00	\$ 705.00	\$ 1,200.00
Office Equipment	\$ 400.00	\$ -	\$ 400.00
Tax Collector Fee	\$ 850.00	\$ 850.00	\$ 850.00
Dry Hydrants Project	\$ 1,000.00	\$ -	\$ 1,000.00
Total Operating Expenses	\$ 80,950.00	\$ 69,417.57	\$ 78,650.00
ENDING BALANCE	\$ 187,066.64	\$ 176,024.89	\$ 227,571.55
* Current taxes = \$25,000 to purchase new apparatus \$68,286.88 property taxes.			

CHELSEA DELINQUENT FIRE DISTRICT TAXES

	1/1/2017	11/2/2017	Paid	Abated	Int	Balance 12/31/17
2013	157.39		157.39		77.12	0.00
2014	702.21		277.28		79.00	424.93
2015	906.76		405.78		83.14	500.98
2016	3,070.94		2,173.96		156.31	896.98
2017		6,307.87	2,377.20		30.23	3,930.67
	109,494.17		5,391.61		8,932.08	5,753.56

Baer, Allan	185.41	Hayward, Douglas	77.24
Beauvais, Roberta	14.13	Hook, Betty	21.60
Bowen, Jacqueline	64.45	Hook, Jason	141.59
Breiling, Jodi	99.45	Hook, Wayne & Phyllis	135.02
Brinkman, Stanley	293.90	Hook, Wayne & Bruce	131.64
Brooke, Nadine	268.47	Hostetler, Sally	145.85
Brosnahan IV, William	94.36	Johnson, Brigetta	122.45
Brotherton, Denise	287.94	Kraemer, Hans Estate	192.45
**Chambers, Rita	62.56	**Lathrop, Michele	48.51
Christie, Debra	95.90	Lyon, Dale	68.53
Clement, Dennis	39.96	Pierpont, Bonnie & Janet	40.33
Colby, Elizabeth	103.46	Rhayne, Kym	388.04
DesJardins, Eve	157.95	**Rosa, Frederick	45.53
Doyle, John	188.56	Schneeberger, James	86.51
Doyle, Thomas	92.08	Shaw, Amy	103.31
Farnham, Ed	27.08	**Sizensky, John	16.80
Flanders, Eric	268.86	Sprague, Elizabeth	340.51
Fletcher, Pamela	118.46	Tolman, Frank	26.25
Franchi, David	746.90	Walbridge, Carol	71.44
Hallstrom IV, Louis	9.42	Whipple, Michael	131.96
Handy, Wanda	65.35	Wilson, Bryan	20.10
Hayward, Andrew	113.25	TOTAL	5,753.56

** = Paid since 12/31/17

CHELSEA RECREATION COMMITTEE REPORT

2017 brought continued popular use of the Heath Recreation Field. This may be the last year of use by Chelsea High School varsity soccer and lacrosse. The Heath Recreation Field has been a venue for many great school teams; the end of an era.

Basketball, soccer, and lacrosse summer camps had good attendance. The Heath Field will remain popular to host little league baseball, town team softball, volleyball, and town team soccer.

Special thanks to Pete Amber and family and the skating group for continued maintenance and ice grooming of the town skating rink.

The Heath Field Perpetual Care fund remains prosperous to help fund all year round maintenance of the field.

The Chelsea Recreation Committee remains committed to the tax-free upkeep of the Heath Field.

Annual meeting scheduled for March 27, 6pm at the school library.

Board members:

John Parker

Judy Reed,

Neil Kennedy

Ally Allen Hook

Karen Colby

Sam Bonasera

CHELSEA RECREATION BUDGET

Operating Budget	Budget 2017	Actual 2017	Budget 2018
Beginning Balance	\$ 1,426.99	\$ 1,028.99	\$ -
Transfer from Perpetual Care Fund	\$ 5,000.00		\$ -
Income:			
Breakaway Tickets			
Donations: skating rink skating rink fund	\$ 100.00		\$ -
Heath Field Use	\$ 350.00		
Interest	\$ 2.00		
Misc:			
Rec Sponsored Events	\$ 100.00		
Soccer Tournament	\$ 350.00		
Summer Sports Camps	\$ 500.00		
Total Income	<u>\$ 1,402.00</u>	<u>\$ -</u>	<u>\$ -</u>
Total Funds Available	<u>\$ 7,828.99</u>	<u>\$ 1,028.99</u>	<u>\$ -</u>
Expenses:			
Breakaway Tickets	\$ -		\$ -
Heath Field:			
Maintenance	\$ 6,200.00		
Structures & Improvements	\$ 200.00		
Misc.	\$ -		
Rec sponsored Events	\$ 200.00		
Skating Rink	\$ 200.00		
Summer Camps	\$ -		
Total Expenses	<u>\$ 6,800.00</u>	<u>\$ -</u>	<u>\$ -</u>
Ending Balance	<u>\$ 1,028.99</u>	<u>\$ 1,028.99</u>	<u>\$ -</u>

HEATH FIELD PERPETUAL CARE FUND

		Budget 2018
Beginning Value	9/30/2016	\$ 147,794.36
Heath Field Maintenance Transfer		
Ending Value	9/30/2017	

* Fund Moneys in the Vermont Community Foundation Trust (VCFT)

The money in the perpetual care fund is to be used for the maintenance and care of the recreation facility. Monies may be requested each year, otherwise the earnings remain in the account. The funds are in the control of the VCFT, the principal cannot be used by the Rec. Comm., unless extenuating circumstances and then needs approval of the VCFT board. The funds used will be based on an average earnings determined by the VCFT, this will insure the principal of the perpetual care fund will not be depleted.

CHELSEA 2017 ZONING ADMINISTRATOR SUMMARY REPORT

The current Chelsea Zoning Regulations were approved by the Selectboard on September 5, 2017 and the Flood Hazard Area Regulations were approved by the Selectboard on October 3, 2017. Both sets of Regulations were voted on, and approved, by the Chelsea voters on November 7, 2017.

This year there were 30 Zoning Permit Applications filed. Of the applications filed, 10 applications were heard by the DRB.

Property owners in Chelsea should be aware that zoning permits must be obtained before most changes can be made to their property. Some permits can be issued by the Zoning Administrator (administrative) and some must complete a second step with a hearing before the Development Review Board (DRB).

If an administrative permit is required, a permit can be issued typically within 1 week of an application being filed. There is a 15 day appeal period before the permit is considered “effective”. After the 15 day appeal period, the applicant can proceed with the project. The project must be completed within 2 years of the permit issuance or the permit must be renewed.

If physical changes are to be made entirely within the buildings/structures, no permits are required. If the changes affect the outside of buildings/structures, such as the building’s footprint, additions, signs or other buildings erected, a permit is required. Also, if property is to have a new use, a conditional use permit is required, such as to change a residential dwelling into a business.

The Flood Hazard Area Bylaws are separate from the Zoning Bylaws. A Flood Hazard Area Permit is required for any work that is planned within the 100 year floodplain. Please contact the Zoning Administrator if you are planning any project near a river or stream to determine if a Flood Hazard Area Permit is required.

Please call the Zoning Administrator before you plan to make changes to your property. I am happy to discuss your project with you at any time to determine whether a permit is required. My office hours are on Fridays, 8:00am to 4:00pm. I can be reached at 802-625-2002 or by cell at 603-208-8883.

Tim McCormick
Chelsea Zoning Administrator

REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

ORANGE COUNTY PARENT CHILD CENTER INC. - \$1,500

One of 15 parent child centers in Vermont, the Orange County Parent Child Center strengthens families with young children and connects them to their communities. We accomplish this through home visiting, supervised visitation, weekly playgroups, case management, onsite programming, and community outreach events. Some of our programs serve all families while others require income eligibility or place an emphasis on pregnant and parenting teens and families lacking support due to social isolation, poverty, insecure housing, or lack of other vital community resources.

OCPCC's programs include: Children's Integrated Services Family Support and Family Support Nursing, Welcome Baby visits, six free community playgroups, Kids Place supervised visitation and exchanges, Reach Up case management, Families Learning Together program, Early Care & Education, parent education, kinship care support groups, and resource & referral services. You can learn more at www.orangecountypcc.org.

Last year, with the continued support of your community, we were able to serve 54 families from Chelsea including 96 adults and 132 children.

ORANGE COUNTY COURT DIVERSION PROGRAM - \$200

Orange County Court Diversion (OCCD) is a community based restorative justice program, offering cost effective alternatives to the criminal and civil court system. Our primary focus is the Court Diversion program for eligible adult and juvenile offenders referred by the State's Attorney. Other programs include the:

- Youth Substance Abuse Safety Program (YSASP) for youth receiving civil complaints for underage alcohol or marijuana possession;
- Driver's License Suspension Program, helping Vermonters reinstate their licenses through income-sensitive fine repayment plans;
- Pre-Trial Services Program, providing support and services related to mental health and substance abuse for adults facing charges in criminal court.

The heart of our organization is Court Diversion. A Restorative Panel, comprised of volunteers from Orange County, works with clients to address the harm they caused to victims and the community while working on underlying factors that contributed to the criminal act. Clients must take responsibility for their actions and be accountable for completing a contract that they develop with the Restorative Panel. Approximately 90% of the clients successfully complete our Court Diversion program. Those who fail have their cases returned to court for prosecution.

During the fiscal year that ended June 30, 2017, 183 clients were referred for services. Of those, 85 were referred from juvenile and adult court for criminal offenses, and 98 were referred for YSASP. With few exceptions, all cases involved offenses that occurred in Orange County. During FY17, OCCDP processed 16 cases in which the offender either resided in Chelsea, and/or the offense occurred in Chelsea. OCCDP's FY17 operating budget was \$110,930.00

CLARA MARTIN CENTER - \$2,040

Clara Martin Center provides a multitude of services throughout greater Orange County to best meet the needs of community members in a holistic approach. These include individual, couples, and group therapy and services for co-occurring mental health and substance abuse. We also offer psychiatric consultations and evaluations and medication management services. Services are confidential and include:

- Outpatient Counseling
- Psychiatric Services
- Short-term crisis intervention
- School and Home-based services
- Education for families
- Community resource assistance

REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

- Hospital Diversion
- Alcohol and other drug treatment
- Walk-in Clinic
- Respite Care
- Vocational Services
- 24-hour emergency system

Clara Martin Center is your local community mental health agency, providing behavioral health and substance abuse services to the greater Orange County area for the last 50 years.

FY17 TOTAL SERVED AT CMC		TOTAL SERVED Chelsea	
Children & Family Services	556	Children & Family Services	26
School Services	87	School Services	2
JOBS	130	JOBS	1
Adult Services	594	Adult Services	22
CSP Services	180	CSP Services	7
Supportive & Transitional Housing	45	Supportive & Transitional Housing	1
Substance Abuse Services	572	Substance Abuse Services	13
Corrections Services	55	Corrections Services	1
Emergency Contacts/Walk-in Clinic	476	Emergency Contacts/Walk-in Clinic	10
Access	1106	Access	29
Total Served - unduplicated	2234	Total seen:	75
CVSAS	1286	CVSAS	3

GREEN UP DAY - \$100

Green Up Day marked its 47th Anniversary, with over 22,000 volunteers participating! Green Up Vermont, a nonprofit 501(c)(3) organization, continues to proudly carry on this tradition of Green Up Day. **Green Up Vermont is not a State Agency.** Seventy-five percent of Green Up Vermont’s budget comes from corporate and individual donations. People can now choose to donate to Green Up Vermont by entering a gift amount on Line 29 of the Vermont State Income Tax Form. As a result, Green Up Vermont has been able to significantly increase the percentage of individual giving, thus making Green Up Day more stable for the long-term.

With your town’s help, we can continue Vermont’s unique annual tradition of taking care of our state’s lovely landscape and promoting civic pride with our children growing up with Green Up. Our East Montpelier coordinator reports “Green Up Day is an excellent teachable moment for our children.” Green Up Day is a day each year when people come together in their communities to give Vermont a spring cleaning! Green Up Vermont also focuses on education for grades K-2 by providing two free activity booklets to schools and hosts its annual student poster design and writing contests for grades K-12. To learn more please visit www.greenupvermont.org.

Support from cities and towns continues to be an essential part of our operating budget. It enables us to cover sixteen percent of the operating budget. All town residents benefit from clean roadsides! Funds help pay for supplies, including over 50,000 Green Up trash bags, promotion, education, and the services of two part-time employees.

Mark your calendar: May 5, 2018 Green Up Day, 48 years of tradition!

**Join with people in your community to clean up for Green Up Day,
Always the first Saturday in May.**

STAGECOACH - \$1,450

Thank you for your support of community transportation services. **In the past year, Stagecoach’s Dial-A-Ride System directly provided 3,094 door-to-door rides for Chelsea residents** either by volunteer

REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

drivers or on wheelchair accessible vehicles. Stagecoach's Bus, Dial-a-Ride, and Partners Systems provided a total of **89,000** rides. All of Stagecoach's transportation programs enable community members to maintain their independence, gain and keep employment and access critical healthcare services. Thank you for your past support of community transportation services.

Dial-A-Ride System –Focuses on specialized populations including elders, persons with disabilities and low-income families/individuals who are unable to access the bus system. **In Chelsea, Dial-A-Ride offers direct access from home to medical treatments, meal site/senior programs, adult day care services, pharmacies, food shopping, and social services.**

Bus System – Promotes economic development, energy conservation, mobility independence and quality of life. **Chelsea residents can access bus services** to employment and shopping centers in Montpelier, Randolph, White River Junction, and the Hanover-Lebanon NH.

Volunteer Driver Program – Stagecoach uses an extensive network of Volunteer Drivers to provide coordinated and caring rides throughout our rural service area. Volunteer Drivers are essential in providing cost effective and community driven services, and are the foundation of our Dial-A-Ride Program. ***Volunteer Drivers connect friends, support independence and promote healthy living.***

If you are interested in becoming a Stagecoach Volunteer Driver, please contact our office.

Information-- Please feel free to contact us with questions or to request additional information on Stagecoach services at 802-728-3773.

CENTRAL VERMONT ADULT BASIC EDUCATION - \$1000

Central Vermont Adult Basic Education provides free instruction to adult and teen residents of Chelsea who need to learn basic reading, writing, math, computer literacy, and/or English language skills. Students can also work to achieve their high school diploma or GED, and learn college and career readiness skills. CVABE provides education services to an average of 4 Chelsea residents annually, and last year 2 Chelsea residents enrolled.

CVABE's personalized instruction helps students to reach goals including: getting or improving one's job, earning a high school credential, helping one's children with homework, budgeting and paying bills, obtaining a driving license, preparing for college, gaining citizenship, and more.

CVABE helps 450-500 residents per year throughout Orange, Washington and Lamoille counties. Our six learning centers include centers in downtown Randolph, Barre, and Bradford. We also offer services at local libraries and other community locations. Nearly all students are low income. It costs CVABE \$3,145 per student to provide up to a year of free education.

We appreciate Chelsea's past voter-approved support. Your support remains vital to CVABE's local education services. For more information, call CVABE at (802) 476-4588, or visit www.cvabe.org.

REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

THE ARTS BUS - \$800

The Arts Bus has been on the road since 2010, providing children, ages 1 – 14, with opportunities to explore their individual creativity and develop their innovative abilities through the arts. A diverse curriculum of performing, visual and literary arts instruction and related projects and activities is offered by a talented and committed staff of artist-mentors, all of whom live and work in the communities we serve. When a child, or adult, walks on to the bus, they will find any number of activities prepared for them to enjoy: ceramics, music and movement, painting, mask making, visual arts, writing and storytelling, paper arts, theater and drama, clowning and mime. . . the list goes on and on, limited only by the boundless imaginations of our artists. There is no charge to participants to come on board the bus and enjoy our art activities; Arts Bus funds its programming through local donations, grants and fundraisers. Arts Bus thanks all those who have contributed to our organization, which has kept the bus rolling, as well as our wonderful volunteers! Working together on this locally developed, grassroots organization has made it possible to not only arrive at our 8 year milestone in 2018, but to grow and expand along the way (our original route in 2010 included 4 towns, and we are now up to 13 towns, with 100+ stops a year.)

This past year, the Arts Bus made 2 stops at the Chelsea Farmer’s Market, provided drama and art activities for children at the One Planet Summer Program and served Chelsea children at public events in Tunbridge, Bethel and Randolph. Need more information? Visit our website: www.artsbusvt.org.

GOOD BEGINNINGS - \$100

The mission of Good Beginnings is to create a caring community where all families with newborns have adequate support, connections, and resources to build stable homes in which children thrive. Founded in 1991 by three mothers in Northfield, we offer the following programs free-of-charge to any Central Vermont family with a new baby.

- Postpartum Angel Family Support Program: Trained community volunteers visit families weekly to provide respite, community connections, and hands-on help during the postpartum period. Any new parent in Central Vermont is eligible, regardless of income or circumstance. During a typical visit, a Postpartum Angel may hold the baby, give attention to older siblings, offer baby wearing or infant soothing support, accompany parent to an appointment or on errands, or help the family access other resources. Through our In Loving Arms service, specially-trained volunteers provide “in-arms care” to babies boarding at Central Vermont Medical Center due to health issues.
- The Nest Parent Drop-In Space: Our cozy community space in Montpelier is open to the public Wednesdays through Fridays. Parents can drop in to nurse a baby or give older toddlers a break from running errands while enjoying hot tea/coffee, age-appropriate toys and books, and a lending library of parenting resources. La Leche League volunteers are available monthly for breastfeeding support. Reduced price baby carriers are available for purchase. The Nest is also available for parent-organized meet-ups or peer support groups.
- The Birthing Year Early Parenting Workshops: Free two-hour workshops for parents-to-be, held at convenient locations around Central Vermont, covering a wide range of prenatal, childbirth and postpartum topics, including one workshop specifically for dads-to-be.

REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

- Assistance with Basic Needs: Our Infant Carrier Program provides eligible families with a free baby carrier. Our Emergency Fund is available to assist families in crisis with financial needs.

How We've Helped Families in Central Vermont:

- 202 families served (including 315 adults and 292 children) in FY16-17
- More than 60 Good Beginnings Postpartum Angel volunteers provided over 1,400 hours of respite, support, and community connections to 107 families
- 9 newborns boarding at the hospital were cuddled
- 8 families received free infant carriers, and 4 families received a total of \$1060 in emergency funding to help with basic needs
- 103 families visited our Nest drop in space, representing 31 different towns
- 30 families attended our Birthing Year early parenting workshops

How We've Helped Families in Chelsea:

- Two families served (including 4 adults and 4 children) in FY16-17, including one with limited financial resources. Good Beginnings provided this family with diapers and a stroller, pack 'n play, and baby gates and helped the mom access resources to purchase a breast pump.

CHELSEA AREA SENIOR CENTER - \$2,500

Chelsea Area Senior Center (comprised of Chelsea, Tunbridge, and Vershire) completed their year as of October 1, 2017

The nutrition program served a total of 6339 meals. The total program cost per meal was \$8.41. We are making every effort to keep the elderly in their homes where they are happy and comfortable.

We have a Case manager/ Advocate worker at the Center, who helps the seniors with information on such items as Fuel Assistance, SSI, Medicare/Medicaid and other problems. The advocate worker is at the center once a month. She also does home visits by appointment. If you are interested in a home visit or are in the need for some help call Karen Eddy at 763-2907.

The Center offers a Blood Pressure clinic once a month, a foot clinic every other month. We offer a Flu Shot clinic once a year. We also offer a health training exercise program and have health speaker and entertainment come to the center.

The Center does such things as the Christmas Bazaar, card parties, raffles, poker run, Rest area fundraising and Suppers to earn money to help keep the center running.

Our recreation consists of going on day trips such as dinner shows and plays. We also have done overnight trips such as an 11 day trip to Niagara Falls, NY. , Dearborn, Mi. and Ohio Amish Country. Trips are paid for by the participants.

We provide transportation to and from the meal site and some shopping. We appreciate the interest and financial support given by the United Church of Chelsea, the area businesses and the towns of Chelsea, Tunbridge and Vershire.

REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

HOME SHARE NOW - \$500

Home Share Now works in Washington, Orange, and Lamoille counties plus some adjacent towns through offices in Barre and Morrisville to develop successful home shares, an affordable housing option with positive community and environmental impacts. Last year we served 777 individuals. We are the only organization offering this service in central Vermont.

Home Share Now facilitates exchange of services (transportation, meal preparation, pet care, companionship) for housing at a reduced cost. While the majority of Home Share Now's participants are seniors and/or financially insecure, we have no qualifiers or disqualifiers; therefore, every person in Chelsea has the ability to use our services to age safely at home, to save money, to maintain independence, to shorten a commute, to share meals, or to lessen their home energy needs. Interestingly, more people are coming to Home Share Now to facilitate more traditional rentals as well to be a part of our thorough process that ensures safety and security for all involved.

In addition to facilitated home sharing, we host a community volunteer program and provide conflict resolution services to our housing partners working with aging and/or low income tenants.

Home Share Now does not charge the full cost of our services in order to make home sharing accessible to everyone. Our process requires 10 hours of staff time to complete an interview, personal references, and background check--this process is to ensure the safety, security, and a good match. For every person that wants to work with Home Share Now, we must raise \$250 per person to simply process a single enrollment. An appropriation will support the enrollment process and make it possible for us to continue the work we started when Chelsea was added to our service area in 2010. More information can be found at www.homesharenow.org or by calling 802-479-8544.

SAFELINE, INC - \$1,000

Safeline, Inc. is a 501(c)(3) non-profit organization that provides free and confidential services for victims of domestic violence, sexual abuse and stalking in Orange County and northern Windsor County.

During the fiscal year ending June 30, 2017, Safeline's staff and volunteers provided 2,251 services for 362 victims of domestic violence, sexual abuse and stalking. 114 services were provided for 15 victims who identified themselves as residents of Chelsea. It is likely that these statistics are understated, as victims often choose not to give any identifying information out of fear for their own safety. Most of the victims have children within their family.

A trained advocate is always available to provide crisis support, safety planning, resources, information and referrals through Safeline's 24 hours a day/7 days a week Hotline (1-800-639-7233). Survivors can also choose from a wide array of additional services including legal advocacy, day shelter services, job readiness skills development, and financial management education.

REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

In addition to providing direct services, Safeline is a resource for the community at large and is committed to changing the culture of violence. As part of this work, Safeline offers a full range of prevention education for community organizations, schools, medical centers, faith communities, youth groups, and anyone who is seeking information about domestic violence, sexual abuse and stalking. Safeline's staff presented Healthy Relationships program for Grade 5 and gave a Sexting presentation at Chelsea Public School. We did a radio interview from Dixie's restaurant, provided an information table at Chelsea Flea Market and provided materials at the library as part of SafeArt's book tour. We presented "How Domestic Violence Effects Children and What You Can Do to Help" for Chelsea Public School personnel.

We thank the voters of Chelsea for your support as we strive to end domestic violence and sexual abuse in Chelsea.

CENTRAL VERMONT COUNCIL ON AGING - \$1,250

Central Vermont Council on Aging is a private, nonprofit organization that is dedicated to the mission of supporting elders and family caregivers in leading self-determined, healthy, interdependent, meaningful and dignified lives in their homes and communities.

For more than 40 years, CVCOA has assisted older Vermonters aged 60 and up to remain independent for as long as possible. We connect the elders in our communities to the network of benefit programs and services that they need to thrive. All services are made available to our clients at no charge without regard to health, income or resources.

Some of the options we make available include:

- Senior Help Line - (800) 642-5119 - has the answers to hundreds of common questions from elders, families and caregivers.
- Information & Assistance staff counsel elders and families on the many available benefit programs and services, such as 3SquaresVT, seasonal fuel assistance, and more.
- Case Managers work with clients in their homes to assess needs and develop, implement and coordinate individualized long-term care plans.
- Nutrition Services oversees the menu development for home-delivered and community meals and provides the largest source of funding for the 14 meal sites that prepare and deliver these meals.
- State Health Insurance Program (SHIP) provides personalized Medicare counseling, group training, and enrollment assistance for Medicare Part D plans.
- Family Caregiver Support promotes the well-being of the family members who help to make it possible for seniors to remain in their home.
-

During the last year, Central Vermont Council on Aging provided one or more of the above services to 101 Chelsea residents. Case Manager, Karen Eddy is designated to work directly with the seniors in Chelsea. Central Vermont Council on Aging devoted a total of 1,034 hours of service to Chelsea seniors.

REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

All of us at CVCOA extend our gratitude to the residents of Chelsea for their ongoing commitment to the health, independence, and dignity of those who have contributed to making the Central Vermont communities what they are today.

CAPSTONE - \$300

Capstone Community Action respectfully requests a budget allocation of \$300 from the citizens of Chelsea to be determined at the next Town Meeting. Our request remains the same as last year; we are not seeking an increase.

Capstone Community Action formerly known as Central Vermont Community Action Council helps Vermonters achieve economic sufficiency with dignity through individual and family development. We work to alleviate the effects of poverty, help people move out of poverty, and advocate for economic justice. Each year Community Action serves over 14,000 Vermonters, the majority of whom live in the 56 central Vermont communities that comprise our primary service area. Our staff often works with a family in their most vulnerable moment to help them find stability, hope and relief. In recent years, demand for fuel assistance, emergency food, and housing assistance have continued to grow. Hand-in-hand, we help Vermonters develop the skills to tackle problems, identify goals, find the resources and take control of their futures. We offer housing counseling, financial education, home weatherization, early childhood education, job skills training, business counseling and more. Together, we create economic opportunities for all Vermonters.

PRINCIPAL'S ANNUAL REPORT

In December 2017, the Chelsea Public School had 189 students enrolled PreK-12. This represents an increase of three students over the figure recorded last year. During the last two years, our enrollment at grades PreK-5 has remained steady at 98 students. In the same period, our enrollment at grades 6-8 has declined from 36 students to 33 students. Total enrollment at grades 9-12 showed an increase from 52 students to 58 students. This year, several Chelsea students, particularly in their junior and senior years choose technical programs, dual-enrollment, and virtual learning opportunities offered at Randolph Career and Technical Center, Community College of Vermont, and through the Vermont Virtual Learning Cooperative. At kindergarten, our enrollment is 10 students with projections for 12 students next year. The school has 12 tuition students, the same as last year. Most of the school's tuition students come from Tunbridge. Other towns include Corinth and Washington.

While Chelsea Public School moves positively forward into the First Branch Unified School District, it has continued to fulfill its motto "Learning, Community, Respect" in the following initiatives, foundations and grants to support programs. For 2017-2018, the school has accomplished the following:

- ✓ Implemented, through voter approval, a five-day per week Kindergarten Program from the previous four-day per week program.
- ✓ Recipient of 21st Century Grant funds to support One Planet After-School and Summer Programming at Chelsea Public School.
- ✓ Exterior restoration of the historic bell tower with supporting funds from the Jack and Dorothy Byrne Foundation.
- ✓ Implemented last year, the kindergarten Education Children Outdoors Program or "Woods Wednesdays".
- ✓ 2017-2018 recipient of the Steve L. Ibey Music Foundation funds to support K-12 music lessons.
- ✓ Implementation at K-5 *Conscious Discipline* philosophy to support classroom culture and climate.
- ✓ Elementary Celebration Fridays! Early release assemblies for elementary students to share accomplishments, participate in shared readings, activities and songs for families to join us.
- ✓ Faculty Proficiency-based curriculum work K-12 with the supervisory union.
- ✓ Chelsea High School Information Night that offered students and families an opportunity to explore high school choice options.

Chelsea Public School's success would not be possible without the dedication, support and involvement of its community. As an intelligent investor, one might ask "What quality am I getting for my investment?" Some examples of the taxpayer's return on investment are noted below:

PRINCIPAL'S ANNUAL REPORT

Chelsea High School Class of 2017 Post-Secondary Plans

- 50% were accepted to two and four year colleges
- 7% were accepted to military service
- 43% to direct employment
- Class of 2017 received many scholarships and awards that offset higher education expenses.

Additional Chelsea School Recognition:

- Participation in the State One Act Play Festival
- 2017 College SAT results above national averages in math.
- Academic gains in reading and math at various grade levels as shown on the Renaissance Star 360 Assessments
- 2017 – Varsity Girl's Soccer – Division IV State Quarterfinalist

Chelsea Public School and Tunbridge Central School will become the First Branch Unified School District on July 1, 2018. The unified district FY 2018-2019 Expenditure Budget will be prepared and shared with the community in the near future in preparation for a budget vote at a later date.

While honoring the many accomplishments of Chelsea Public School, I am convinced that with all of us working together as one unified district, we will fulfill the dreams of our students and build upon the many achievements that the communities of Chelsea and Tunbridge represent. Thank you for your continued support.

Respectfully submitted,

Mark A. Blount
Principal

CHELSEA SCHOOL DISTRICT TREASURER'S REPORT

Mascoma Savings Bank Business Sweep Checking Account						
Sweep Repurchase Agreement						
July 1, 2016 - June 30, 2017						
						69,390.43
Balance July 1, 2016						
Receipts:						
3110 - Municipal Homestead Tax Liability				709,167.03		
3145 - Municipal Non-Residential Tax Liability				745,020.00		
Hot Lunch				18,898.02		
Food Services				49,357.74		
IEP				13,375.00		
EPSDT				3,375.00		
Special Ed Dental				2,439.71		
Reimbursement Account				79,173.39		
Time Studies				845.37		
School Wide				78,708.00		
Basketball Gate Receipts				2,962.00		
Hilas Roberts				7,494.70		
Chelsea Foundation				700.00		
Grow Grant				1,500.00		
Heskett Fund				4,348.83		
Byrne Foundation				4,000.00		
Surplus Funds				14,772.66		
Wellness Grant				700.00		
Miscellaneous				1,320.29		
Line of Credit				450,000.00		
Checking Account Interest				558.10	2,188,715.84	
State of Vermont:						
3110				1,246,004.59		
3145				135,462.00		
3150				66,138.00		
3201				58,597.00		
3202				193,740.00		
3203				35,489.95		
3204				14,915.00		
3282				1,536.07	1,751,882.61	
Tuition:						
Washington				16,000.00		
Tunbridge				96,000.00		
RTCC				2,543.64		
Spaulding				352.96		
U36				18,469.00	133,365.60	
Total Operating Funds					4,143,354.48	
Disbursements:						
School Orders Drawn				3,620,705.24		
ACH to Community National Bank Pay-Down				448,995.00	(4,069,700.24)	
Balance June 30, 2017					73,654.24	

CHELSEA SCHOOL DISTRICT TREASURER'S REPORT

COMMUNITY NATIONAL BANK					
Tax/Revenue Anticipation Note - 2.80% - Due June 30, 2017					
Non-Arbitrage Borrowing Account					
Municipal Note				882,109.00	
Balance in Account from FY2015-2016				663.96	
Accrued Interest on Note				23,967.42	
Pay-off on June 30, 2017				906,740.38	
Interest Paid on Non-Arbitrage Account				29,599.28	
HESKETT ACCOUNT					
Mascoma Savings Bank Maximizer Account					
July 1, 2016 - June 30, 2017					
Balance July 1, 2016				21,435.87	
Interest Earned				10.74	
Transferred to Checking				(4,348.83)	
Balance June 30, 2017				17,097.78	
SUMMARY OF CHELSEA SCHOOL DISTRICT CASH ASSETS					
Cash Assets:					
Mascoma Checking Account				73,654.24	
Heskett Account				17,097.78	
Total Cash Assets on June 30, 2017				90,752.02	
CHELSEA SCHOOL DISTRICT TREASURER'S REPORT					
Mascoma Savings Bank Business Sweep Checking Account					
Sweep Repurchase Agreement					
July 1, 2017 - December 31, 2017					
Balance July 1, 2017					73,654.24
Receipts:					
3110 - Homestead Education Tax				731,301.74	
3145 - Non Residential Tax				816,908.00	
Hot Lunch				9,923.73	
Food Services				10,110.26	
Schoolwide				29,914.00	
Reimb. Account				324.92	
IEP				7,000.00	
EPSDT				1,000.00	
Hilas Roberts Trust				8,024.11	
Checking Account Interest Earned				285.83	
Community National Bank Non-Arbitrage Borrowing Acct.				450,000.00	
Transportation				29,429.80	
SPED Reimbursement				12,910.76	
Subgrant				18,904.43	
Summer Program				2,804.29	
Misc				1,594.86	2,130,436.73
Tuition:					
Tunbridge				68,000.00	

CHELSEA SCHOOL DISTRICT TREASURER'S REPORT

U36				17,000.00	85,000.00
State:					
3110				928,081.00	
3145				91,470.00	
3150				45,003.00	
3202				38,067.00	
3203				201.27	
3204				(5,330.59)	
3282				1,141.73	1,098,633.41
			Total Operating Funds		3,387,724.38
Disbursements:					
School Orders Drawn				1,524,268.71	
Voided Checks				(58,350.41)	
To Community National Bank for Pay-Down				400,000.00	(1,865,918.30)
			Balance Dec. 31, 2017		1,521,806.08
COMMUNITY NATIONAL BANK					
Tax/Revenue Anticipation Note - 2.80% - Due June 30, 2018					
Non-Arbitrage Borrowing Account					
Municipal Note				707,152.00	
Balance in Account from FY2016-2017				2,453.94	
interest Paid on Nonarbitrage Account				8,474.90	
Transferred to Mascoma Savings Bank				(450,000.00)	
Transferred to Community National Bank for Pay-Down				400,000.00	
Balance December 31, 2017				668,080.84	
Interest Accrued on Note				9,818.75	
HESKETT ACCOUNT					
Mascoma Savings Bank Maximizer Account					
July 1, 2017 - December 31, 2017					
Balance July 1, 2017				17,097.78	
Interest Earned				4.27	
Balance December 31, 2017				17,102.05	
SUMMARY OF CHELSEA SCHOOL DISTRICT CASH ASSETS					
Cash Assets:					
Mascoma Checking Account				1,521,806.08	
Heskett Account				17,102.05	
Total Cash Assets on June 30, 2017				1,538,908.13	
Liabilities:					
Community National Bank Tax Anticipation Note				707,152.00	
Accrued Interest on Note				9,818.75	
				(716,970.75)	
Chelsea School District Cash Assets on December 31, 2017				821,937.38	

CHELSEA SCHOOL DISTRICT STAFFING FY 2017

	NAME	POSITION	FTE	CONTRACT	
	Allen, Rachel	Spanish Teacher	1.00	\$ 43,056	
	Anderson, Erik	Middle School Teacher	1.00	\$ 56,192	
	Black, Charles	Science	1.00	\$ 44,698	
	Blount, Mark	Principal	1.00	\$ 93,081	
	Childs, Cathy	Kitchen Manager	1.00	\$ 26,179	
	Clegg-Brown, Diana	Remedial	1.00	\$ 56,192	
	Collins, Tammie	Custodian	1.00	\$ 31,408	
	Connolly, Susan	Elementary	1.00	\$ 44,698	
	Crocker, Tracy	Elementary	1.00	\$ 49,624	
	Cruz, Loretta	Elementary	1.00	\$ 56,192	
	Diamond, Thomas	Paraeducator (WRVSU)	1.00	\$ 23,275	
	Doyle, Andrew	Custodian	1.00	\$ 30,888	
	Doyle, Kelly	Administrative Assistant	1.00	\$ 38,800	
	Duff, Cody	Math Teacher	1.00	\$ 39,772	
	Duvall, Elizabeth	Music Teacher	1.00	\$ 41,414	
	Egizi, Jessica	Elementary	1.00	\$ 49,624	
	Eiskamp, Parrish	Student Support Specialist	1.00	\$ 43,208	
	Elder, Lori	Paraeducator (WRVSU)	1.00	\$ 21,513	
	Faccio, Charlotte	Nurse	1.00	\$ 70,327	
	Farnham, Melinda	Guidance	1.00	\$ 60,956	
	Fifeld, Virginia	Kitchen Asst	0.80	\$ 13,577	
	Franco, Amy	ELL Teacher	0.80	\$ 28,924	
	Gratz, Martha	Paraeducator (WRVSU)	1.00	\$ 27,261	
	Joyce, Stephanie	English	1.00	\$ 64,401	
	Lance, Tori	Paraeducator (WRVSU)	1.00	\$ 23,328	
	Lathrop, Rachel	Social Studies	1.00	\$ 52,908	
	Libby, Terence	Head of Maintenance	1.00	\$ 53,698	
	Libby, Tanya	Kindergarten Paraeducator	1.00	\$ 27,707	
	Mahoney, Alyson	Librarian	1.00	\$ 52,908	
	Miller, Damariscotta	Art	1.00	\$ 56,192	
	Mock, Krista	Special Education Teacher (WRVSU)	1.00	\$ 46,340	
	Muto, Mackenzie	Elementary	1.00	\$ 38,130	
	Painter, Betsy	Registrar	1.00	\$ 38,474	
	Payne, Karen	PE Teacher	1.00	\$ 59,475	
	Perreault, Timothy	Driver's Ed		\$ 4,566	
	Prugh, Dave	Middle School Teacher	1.00	\$ 54,550	
	Reed, Cheryl	Paraeducator (WRVSU)	0.90	\$ 19,415	
	Shearer, Kathryn	Elementary	1.00	\$ 47,982	
	Trombley, Lily	Paraeducator (WRVSU)	1.00	\$ 26,580	
	West, Krystal	Paraeducator (WRVSU)	1.00	\$ 17,575	
	Wilkison, Jane	English/Social Studies	1.00	\$ 59,475	

CHELSEA SCHOOL DISTRICT FOOD SERVICE PROGRAM

(INFORMATIONAL ONLY)					
BUDGET 2016-2018					
	Budget	Actual	Budget	Actual	Budget
	2016	2016	2017	2017	2018
<u>Food Service Program</u>					
<u>Expenditures</u>					
Salaries	\$ 42,000	\$ 39,124	\$ 39,680	\$ 38,460	\$ 40,500
Health Ins. Benefits	\$ 18,307	\$ 19,057	\$ 19,500	\$ 22,097	\$ 19,500
Employer Taxes	\$ 3,213	\$ 2,731	\$ 2,984	\$ 2,783	\$ 3,098
Workers Comp.	\$ 660	\$ 629	\$ 600	\$ 954	\$ 650
Dental Ins.	\$ 954	\$ 834	\$ 1,050	\$ 806	\$ 850
Repairs & Maintenance	\$ 300	\$ 3,007	\$ 500	\$ 525	\$ 500
Supplies	\$ 1,200	\$ 1,921	\$ 1,500	\$ 3,484	\$ 1,500
Bottled Gas	\$ 1,500	\$ 265	\$ 500	\$ 266	\$ 400
Food	\$ 47,166	\$ 51,431	\$ 54,000	\$ 49,072	\$ 53,000
Equipment/software	\$ -	\$ 299	\$ -	\$ 353	\$ -
<u>Total Food Service Prog Expenses</u>	\$ 115,300	\$ 119,298	\$ 120,314	\$ 118,800	\$ 119,998
<u>Revenue</u>					
Sales	\$ 35,000	\$ 19,294	\$ 24,000	\$ 18,401	\$ 18,234
Other	\$ 1,500	\$ 1,152	\$ 2,000	\$ 1,030	\$ 1,500
State Match (Lunch)	\$ 1,000	\$ 671	\$ 850	\$ 608	\$ 800
State Match (Bkfst)	\$ 300	\$ 234	\$ 250	\$ 205	\$ 250
Federal Lunch Reimb	\$ 38,000	\$ 32,429	\$ 34,000	\$ 35,029	\$ 35,000
Federal Bkfst Reimb	\$ 13,500	\$ 14,494	\$ 12,000	\$ 12,955	\$ 15,500
Grants	\$ 7,000	\$ 7,586	\$ 7,000	\$ 7,640	\$ 8,000
Commodities	\$ 7,000	\$ 5,456	\$ 4,500	\$ 4,962	\$ 5,000
Transfer from General Fund	\$ 12,000	\$ 12,000	\$ 35,714	\$ 35,714	\$ 35,714
<u>Total Food Service Prog Revenue</u>	\$ 115,300	\$ 93,316	\$ 120,314	\$ 116,544	\$ 119,998

CHELSEA SCHOOL DISTRICT STUDENT ENROLLMENT

ANNUAL FALL COLLECTION DATA

SCHOOL YEAR 2017-2018	ENROLLMENT (October 2017)	AVERAGE DAILY MEMBERSHIP (Chelsea Residents Only)	Non resident students attending Chelsea School (as of Nov. 1, 2017)
EEE	0	2.00	
PK	0	12.00	
Kindergarten	10	10.00	
Grade 1	18	18.00	
Grade 2	19	19.00	
Grade 3	9	9.00	
Grade 4	18	19.00	
Grade 5	12	12.50	
Grade 6	8	9.00	
Grade 7	10	10.00	
Grade 8	14	13.36	
Grade 9	18	15.00	3
Grade 10	9	10.00	0
Grade 11	24	17.31	3
Grade 12	7	5.70	2
 TOTAL	 176	 181.87	 8

**WHITE RIVER SUPERVISORY UNION
CHELSEA SCHOOL DISTRICT
REVENUE BUDGET 2016-2018**

Description	Budget 2016	Actual 2016	Budget 2017	Actual 2017	Budget 2018	Proposed Budget 2019
						**
BAL. CARRYOVER FROM PRIOR YRS	\$ (60,773)	\$ -	\$ (13,399)	\$ -	\$ 21,130	\$ -
REVENUES FROM LOCAL SOURCES						
Investment Income	\$ 21,000	\$ 25,693	\$ 24,000	\$ 27,985	\$ 25,000	
Tuition	\$ 166,100	\$ 150,154	\$ 108,500	\$ 130,469	\$ 51,000	
Miscellaneous	\$ -	\$ 4,757	\$ -	\$ 375	\$ -	
Refunds/Reimbursements	\$ 500	\$ 30	\$ -	\$ -	\$ -	
Donations	\$ 8,000	\$ 7,984	\$ 8,000	\$ 7,495	\$ 8,000	
Student Activities	\$ 2,200	\$ -	\$ 2,200	\$ 3,126	\$ 2,000	
Prior Year Adjustment	\$ -	\$ (6,477)	\$ -	\$ 29,224	\$ -	
Total Local Source Revenues	\$ 197,800	\$ 182,141	\$ 142,700	\$ 198,674	\$ 86,000	\$ -
REV. FROM STATE/FED. SOURCES						
Education Spending Revenue	\$ 2,657,885	\$ 2,657,885	\$ 2,699,504	\$ 2,699,504	\$ 2,940,330	
ACT 60 Related Transportation	\$ 74,000	\$ 63,985	\$ 69,076	\$ 66,138	\$ 67,255	
Small Schools Grant	\$ 130,100	\$ 135,696	\$ 128,811	\$ 135,462	\$ 134,369	
Vocational Transportation	\$ 30,500	\$ 31,912	\$ 32,000	\$ 29,430	\$ 32,000	
Driver Ed Reimbursement	\$ 1,200	\$ 1,278	\$ 1,200	\$ 1,536	\$ 1,200	
Medicaid Reimbursement	\$ 20,000	\$ 20,500	\$ 15,000	\$ 15,000	\$ 15,000	
Total Rev. From State/Fed. Sources	\$ 2,913,685	\$ 2,911,256	\$ 2,945,591	\$ 2,947,070	\$ 3,190,154	\$ -
SPECIAL EDUCATION REVENUES						
Block Grant	\$ 64,333	\$ 64,333	\$ 58,597	\$ 58,597	\$ -	
Expenditure Reimbursement	\$ 253,349	\$ 224,858	\$ 190,690	\$ 241,352	\$ -	
Extraordinary	\$ 13,341	\$ 26,388	\$ 25,421	\$ 33,246	\$ -	
Excess Cost						
Total Special Ed. Revenues	\$ 331,023	\$ 315,579	\$ 274,708	\$ 333,195	\$ -	\$ -
OTHER GRANTS						
Early Education Grant	\$ 12,029	\$ 12,029	\$ 14,915	\$ 9,584	\$ -	
School Wide Federal Programs	\$ 65,000	\$ 56,816	\$ 64,522	\$ 82,538	\$ 65,000	
Total Other Grants	\$ 77,029	\$ 68,845	\$ 79,437	\$ 92,122	\$ 65,000	\$ -
Sub-Total Operating Revenues	\$ 3,458,764	\$ 3,477,821	\$ 3,429,037	\$ 3,571,061	\$ 3,362,284	\$ -
Vocational Education-Tech Ctr pymt (paid directly to the Tech Ctr by State)	\$ 49,374	\$ 49,374	\$ 73,547	\$ 73,547	\$ 80,751	\$ -
Grand Total All Programs	\$ 3,508,138	\$ 3,527,195	\$ 3,502,584	\$ 3,644,608	\$ 3,443,035	\$ -
** NOTE	<i>The "First Branch USD" FY 2018-2019 Revenue Budget will be prepared and shared with the community in the near future in preparation for a budget vote at a later date.</i>					

**WHITE RIVER SUPERVISORY UNION
CHELSEA SCHOOL DISTRICT
EXPENDITURE BUDGET 2017-2018**

Description	Budget 2016	Actual 2016	Budget 2017	Actual 2017	Budget 2018	Proposed Budget 2019
						**
Regular Programs						
Substitutes Salary	\$ 21,000	\$ 43,522	\$ 21,000	\$ 37,119	\$ 25,000	
Employer Taxes	\$ 1,607	\$ 3,344	\$ 1,607	\$ 2,840	\$ 1,913	
Workers Comp	\$ 168	\$ 147	\$ 168	\$ 170	\$ 213	
Long Term Disability Benefits	\$ 3,732	\$ 2,054	\$ 3,099	\$ 2,636	\$ 3,216	
Employer Contr to Teacher Retirement	\$ 3,000	\$ 5,485	\$ 5,120	\$ 3,291	\$ 9,900	
Unemployment Comp	\$ 4,000	\$ 1,383	\$ 4,000	\$ 7,674	\$ 7,680	
Total Regular Programs	\$ 33,507	\$ 55,935	\$ 34,994	\$ 53,730	\$ 47,921	\$ -
Schoolwide CFP/Compensatory Ed						
Salaries	\$ 52,291	\$ 52,908	\$ 54,550	\$ 55,278	\$ 78,687	
Health Ins. Benefits	\$ 13,656	\$ 13,656	\$ 14,735	\$ 14,731	\$ 22,096	
Retirement Contr	\$ -	\$ 4,823	\$ 6,373	\$ 6,059	\$ 9,442	
Employer Taxes	\$ 4,000	\$ 3,819	\$ 4,173	\$ 3,984	\$ 6,020	
Workers Comp.	\$ 366	\$ 370	\$ 382	\$ 442	\$ 669	
Prof Development	\$ -	\$ -	\$ -	\$ 2,750		
Dental Ins.	\$ 691	\$ 604	\$ 833	\$ 583	\$ 875	
Supplies	\$ -	\$ -	\$ 300	\$ 280	\$ 300	
Total Schoolwide CFP/Compensatory Ed	\$ 71,004	\$ 76,180	\$ 81,346	\$ 84,107	\$ 118,088	\$ -
Health Services						
Nurse's Salary	\$ 69,039	\$ 69,674	\$ 69,817	\$ 70,747	\$ 73,569	
Health Ins. Benefits	\$ 18,307	\$ 18,463	\$ 19,753	\$ 18,102	\$ 19,747	
Employer Taxes	\$ 5,281	\$ 4,896	\$ 5,254	\$ 4,881	\$ 5,541	
Dental Insurance	\$ 954	\$ 834	\$ 1,070	\$ 806	\$ 806	
Workers Comp.	\$ 552	\$ 481	\$ 549	\$ 566	\$ 616	
Contracted Serv	\$ 484	\$ 479	\$ 590	\$ 500	\$ 590	
Supplies	\$ 1,200	\$ 919	\$ 1,200	\$ 826	\$ 1,200	
Repairs & Maintenance	\$ 200	\$ 200	\$ 200	\$ 115	\$ 200	
Equipment	\$ 300	\$ 72	\$ 300	\$ 300	\$ 1,500	
Books & Periodicals	\$ 350	\$ 271	\$ 350	\$ 99	\$ 350	
Dues	\$ 140	\$ -	\$ 140	\$ 141	\$ 140	
Total Health Services	\$ 96,807	\$ 96,289	\$ 99,224	\$ 97,083	\$ 104,259	\$ -
Support Services						
Stipends	\$ 5,000	\$ 3,150	\$ 5,000	\$ 9,645	\$ 5,000	
Teacher Mentor Stipends	\$ 2,000	\$ 5,950	\$ 2,000	\$ -	\$ 2,000	
Employer Taxes	\$ -	\$ 1,116	\$ -	\$ 1,291	\$ -	
Retirement Benefits	\$ -	\$ -	\$ -	\$ 30	\$ -	
Professional Development	\$ 25,000	\$ 26,843	\$ 25,000	\$ 22,364	\$ 25,000	
Contracted Services -MLP	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	
School Development	\$ 7,500	\$ 5,425	\$ 7,500	\$ 7,350	\$ 7,500	
Travel	\$ 500	\$ 1,197	\$ 500	\$ 1,578	\$ 1,000	
Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Support Services	\$ 41,000	\$ 43,681	\$ 41,000	\$ 42,258	\$ 41,500	\$ -
School Board						
Board Stipend	\$ 3,050	\$ 3,050	\$ 3,050	\$ 2,510	\$ 3,050	
Employer Taxes	\$ 233	\$ 233	\$ 233	\$ 187	\$ 233	
Contracted Services	\$ 1,650	\$ 615	\$ 1,650	\$ 954	\$ -	
Sect 125 Admin	\$ 900	\$ 828	\$ 900	\$ 660	\$ 900	
Audit Services	\$ 6,200	\$ 5,400	\$ 5,400	\$ 5,400	\$ 6,000	
Legal Fees	\$ 6,000	\$ 2,934	\$ 6,000	\$ 3,494	\$ 6,000	
Insurance	\$ 3,600	\$ 4,094	\$ 4,200	\$ 3,825	\$ 4,200	
Advertising	\$ 6,000	\$ 6,596	\$ 6,000	\$ 13,122	\$ 6,000	
Supplies	\$ 500	\$ 300	\$ 500	\$ 527	\$ 300	
Staff Appreciation	\$ 400	\$ 503	\$ 400	\$ 503	\$ 500	
VSBA Dues	\$ 1,500	\$ 1,382	\$ 1,500	\$ 1,312	\$ 1,400	
Total School Board	\$ 30,033	\$ 25,935	\$ 29,833	\$ 32,494	\$ 28,583	\$ -

**WHITE RIVER SUPERVISORY UNION
CHELSEA SCHOOL DISTRICT
EXPENDITURE BUDGET 2017-2018**

Description	Budget	Actual	Budget	Actual	Budget	Proposed
	2016	2016	2017	2017	2018	Budget 2019 **
Supervisory Union						
Office of the Superintendent	\$ 46,989	\$ 46,988	\$ 40,542	\$ 40,543	\$ 39,519	
Curriculum Assessment	\$ 12,052	\$ 12,052	\$ 11,767	\$ 11,767	\$ 11,706	
Grant Admin	\$ 2,618	\$ 2,619	\$ 1,360	\$ 1,360	\$ 3,235	
Fiscal Services/Central Office	\$ 60,610	\$ 60,611	\$ 53,994	\$ 53,994	\$ 57,613	
Director of Technology	\$ -	\$ -	\$ 13,692	\$ 13,692	\$ 12,486	
Transportation Assessment	\$ -	\$ -	\$ 158,000	\$ 151,677	\$ 158,000	
Special Education	\$ 577,068	\$ 554,654	\$ 502,544	\$ 567,178	\$ 251,589	
Total Supervisory Union	\$ 699,337	\$ 676,924	\$ 781,899	\$ 840,211	\$ 534,148	\$ -
Office of the Principal						
Principals Salary	\$ 88,734	\$ 88,734	\$ 91,396	\$ 91,396	\$ 93,681	
Student Support Specialist	\$ 40,926	\$ 40,926	\$ 42,154	\$ 42,154	\$ 43,208	
Administrative Support Staff	\$ 36,443	\$ 36,450	\$ 37,543	\$ 37,541	\$ 38,482	
Receptionist-Admin Assistant	\$ 36,753	\$ 36,752	\$ 37,855	\$ 37,856	\$ 38,801	
Health Ins Benefits	\$ 51,904	\$ 47,772	\$ 43,930	\$ 41,403	\$ 43,917	
Employer Taxes	\$ 15,518	\$ 14,686	\$ 15,984	\$ 15,154	\$ 16,384	
Life Ins	\$ 200	\$ 266	\$ 200	\$ 296	\$ 200	
Annuity	\$ 5,325	\$ 7,330	\$ 5,405	\$ 4,900	\$ 5,477	
Workers Comp.	\$ 1,623	\$ 1,420	\$ 1,672	\$ 1,594	\$ 1,820	
Tuition Reimb.	\$ -	\$ 99	\$ -	\$ 135	\$ -	
Dental Ins.	\$ 2,005	\$ 2,123	\$ 2,016	\$ 1,992	\$ 1,693	
Contracted Services	\$ -	\$ 575	\$ -	\$ 3,177	\$ -	
Telephone Exp	\$ 6,000	\$ 6,825	\$ 5,500	\$ 5,614	\$ 6,500	
Postage	\$ 4,300	\$ 3,647	\$ 4,300	\$ 3,861	\$ 4,300	
Advertising	\$ 600	\$ 243	\$ 600	\$ 451	\$ 600	
Printing	\$ 4,500	\$ 4,366	\$ 5,000	\$ 4,613	\$ 5,000	
Travel	\$ 600	\$ 1,701	\$ 700	\$ 1,803	\$ 1,500	
Supplies	\$ 5,000	\$ 6,054	\$ 5,000	\$ 6,166	\$ 5,000	
Copier Expense	\$ 9,000	\$ 7,791	\$ 12,000	\$ 8,382	\$ 9,000	
Meetings/Expense (Parents/Students/Faculty)	\$ 1,100	\$ 1,051	\$ 1,100	\$ 1,451	\$ 1,200	
Inservice/Activity Fee	\$ 500	\$ 504	\$ 500	\$ 915	\$ 500	
Books & Periodicals	\$ 700	\$ 700	\$ 700	\$ 1,403	\$ 700	
Student Mgmt System Software	\$ 1,900	\$ 1,751	\$ 1,900	\$ -	\$ 1,900	
Dues & Fees	\$ 1,800	\$ 3,422	\$ 2,000	\$ 3,246	\$ 2,000	
Graduation Expense	\$ 2,000	\$ 1,705	\$ 2,000	\$ 1,974	\$ 2,000	
Total Office of the Principal	\$ 317,431	\$ 316,893	\$ 319,454	\$ 317,477	\$ 323,863	\$ -
Treasurer						
Salary	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	
Employer Taxes	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	
Postage	\$ 550	\$ 100	\$ 550	\$ -	\$ 550	
Supplies	\$ 100	\$ 416	\$ 100	\$ -	\$ 100	
Total Treasurer	\$ 1,942	\$ 1,808	\$ 1,942	\$ 1,292	\$ 1,942	\$ -
Physical Plant						
Custodial Salaries	\$ 109,865	\$ 109,424	\$ 113,183	\$ 112,856	\$ 115,998	
Overtime Wages	\$ -	\$ 150	\$ -	\$ 87	\$ -	
Summer Salaries	\$ 5,000	\$ 5,056	\$ 5,000	\$ 5,120	\$ 5,000	
Substitute Salaries	\$ 5,000	\$ 2,888	\$ 5,000	\$ 1,624	\$ 5,000	
Health Ins.	\$ 40,968	\$ 35,869	\$ 36,966	\$ 36,955	\$ 36,955	
Employer Taxes	\$ 9,170	\$ 8,379	\$ 9,423	\$ 8,798	\$ 9,639	
Annuities	\$ 2,404	\$ 1,526	\$ 2,476	\$ 1,572	\$ 2,538	
Workers Comp	\$ 5,993	\$ 6,164	\$ 6,159	\$ 7,292	\$ 7,560	
Dental Ins.	\$ 1,408	\$ 1,426	\$ 1,267	\$ 1,563	\$ 1,376	
Contracted Services	\$ 5,500	\$ 4,062	\$ 5,000	\$ 9,256	\$ 6,000	
Service/Maintenance	\$ 13,500	\$ 3,410	\$ 11,500	\$ 2,813	\$ 10,000	
Water & Sewer	\$ 14,000	\$ 14,454	\$ 14,000	\$ 14,643	\$ 15,000	

**WHITE RIVER SUPERVISORY UNION
CHELSEA SCHOOL DISTRICT
EXPENDITURE BUDGET 2017-2018**

Description	Budget 2016	Actual 2016	Budget 2017	Actual 2017	Budget 2018	Proposed Budget 2019
						**
Rubbish Removal	\$ 6,000	\$ 6,117	\$ 6,000	\$ 10,485	\$ 7,000	
Repairs & Maint.	\$ 25,000	\$ 23,367	\$ 25,000	\$ 23,318	\$ 25,000	
Property Insurance	\$ 8,800	\$ 9,028	\$ 8,800	\$ 9,525	\$ 10,478	
Travel	\$ -	\$ -	\$ -	\$ -	\$ 200	
Supplies	\$ 14,000	\$ 11,426	\$ 14,000	\$ 10,049	\$ 14,000	
Electricity	\$ 35,000	\$ 28,957	\$ 35,000	\$ 29,664	\$ 35,000	
Fuel Oil	\$ 40,000	\$ 37,993	\$ 40,000	\$ 29,419	\$ 40,000	
Playground upgrades	\$ 1,500	\$ 1,506	\$ 1,000	\$ 1,223	\$ 1,000	
Equipment	\$ 1,000	\$ 1,349	\$ 1,500	\$ 400	\$ 1,500	
Classroom/Office Fixtures	\$ 4,400	\$ 4,030	\$ 2,400	\$ 1,572	\$ 2,400	
Total Physical Plant	\$ 348,508	\$ 316,581	\$ 343,676	\$ 318,234	\$ 351,643	\$ -
Grounds						
Mowing Expenses	\$ 1,000	\$ 1,087	\$ 1,000	\$ 75	\$ 1,000	
Snow Removal	\$ 2,000	\$ 806	\$ 1,000	\$ 3,150	\$ 2,000	
Total Grounds	\$ 3,000	\$ 1,893	\$ 2,000	\$ 3,225	\$ 3,000	\$ -
Transportation						
Field Trip Trans.	\$ -	\$ -	\$ -	\$ 624	\$ -	
Athletic Trips	\$ 15,000	\$ 20,752	\$ 20,000	\$ 16,790	\$ 20,000	
Contracted Transportation	\$ 158,000	\$ 150,060	\$ -	\$ -	\$ -	
Total Transportation	\$ 173,000	\$ 170,812	\$ 20,000	\$ 17,414	\$ 20,000	\$ -
Short Term Borrowing						
Interest Short Term	\$ 20,000	\$ 25,491	\$ 23,000	\$ 24,631	\$ 23,500	
Total Interst Expense	\$ 20,000	\$ 25,491	\$ 23,000	\$ 24,631	\$ 23,500	\$ -
Pre-School						
Contracted Services	\$ -	\$ -	\$ -	\$ 1,500	\$ -	
Tuition	\$ 18,000	\$ 42,429	\$ 46,380	\$ 53,315	\$ 40,950	
Total Pre-School	\$ 18,000	\$ 42,429	\$ 46,380	\$ 54,815	\$ 40,950	\$ -
Art - Elementary						
Salaries	\$ 12,235	\$ 13,392	\$ 13,638	\$ 13,638	\$ 14,047	
Health Ins. Benefits	\$ 4,577	\$ 4,577	\$ 4,938	\$ 5,021	\$ 4,937	
Employer Taxes	\$ 936	\$ 932	\$ 1,043	\$ 958	\$ 1,075	
Workers Comp.	\$ 98	\$ 87	\$ 109	\$ 110	\$ 119	
Dental Ins.	\$ 239	\$ 208	\$ 267	\$ 146	\$ 201	
Supplies	\$ 300	\$ 300	\$ 700	\$ 700	\$ 900	
Equipment	\$ 200	\$ 200	\$ -	\$ -	\$ -	
Total Art Elementary	\$ 18,584	\$ 19,696	\$ 20,696	\$ 20,573	\$ 21,279	\$ -
Phys Ed - Elementary						
Salaries	\$ 11,765	\$ 12,010	\$ 12,486	\$ 12,486	\$ 12,861	
Health Ins. Benefits	\$ 5,309	\$ 5,309	\$ 5,728	\$ 5,319	\$ 5,727	
Employer Taxes	\$ 900	\$ 832	\$ 955	\$ 955	\$ 984	
Workers Comp.	\$ 94	\$ 84	\$ 100	\$ 101	\$ 109	
Dental Ins.	\$ 136	\$ 175	\$ 242	\$ 169	\$ 234	
Supplies	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	
Software	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	
Books & Periodicals	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
Equipment	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
Total Phys Ed - Elementary	\$ 19,204	\$ 19,410	\$ 20,511	\$ 20,030	\$ 20,914	\$ -
Music - Elementary						
Salaries	\$ 11,755	\$ 10,582	\$ 11,058	\$ 11,058	\$ 11,389	
Health Ins. Benefits	\$ 2,015	\$ 1,191	\$ 2,174	\$ 2,083	\$ 2,173	
Employer Taxes	\$ 899	\$ 783	\$ 846	\$ 812	\$ 871	
Workers Comp.	\$ 94	\$ 74	\$ 88	\$ 90	\$ 97	

**WHITE RIVER SUPERVISORY UNION
CHELSEA SCHOOL DISTRICT
EXPENDITURE BUDGET 2017-2018**

Description	Budget	Actual	Budget	Actual	Budget	Proposed
	2016	2016	2017	2017	2018	Budget 2019
						**
Dental Ins.	\$ 136	\$ 99	\$ 123	\$ 115	\$ 115	
Contracted Serv	\$ 300	\$ -	\$ 300	\$ -	\$ 300	
Repairs/Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 400	
Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
Books & Periodicals	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	
Equipment	\$ -	\$ -	\$ 800	\$ 412	\$ 1,000	
Total Music Elementary	\$ 15,999	\$ 13,529	\$ 16,188	\$ 15,370	\$ 17,146	\$ -
General Elementary						
Salaries	\$ 310,635	\$ 303,842	\$ 297,484	\$ 298,233	\$ 349,942	
Aide Salary	\$ 29,399	\$ 29,919	\$ 29,164	\$ 37,139	\$ 47,853	
Health Ins. Benefits	\$ 92,354	\$ 81,510	\$ 88,388	\$ 77,460	\$ 81,587	
Employer Taxes	\$ 26,013	\$ 23,834	\$ 24,989	\$ 24,682	\$ 30,431	
Support Staff Retirement Benefits	\$ 1,181	\$ 558	\$ 1,063	\$ 848	\$ 1,529	
Workers Comp.	\$ 2,720	\$ 2,311	\$ 2,624	\$ 3,031	\$ 3,381	
Dental Ins.	\$ 4,707	\$ 3,569	\$ 4,809	\$ 3,457	\$ 3,755	
Field Trips	\$ 1,400	\$ 1,137	\$ 1,700	\$ 1,835	\$ 2,000	
Supplies	\$ 3,730	\$ 3,716	\$ 4,775	\$ 4,613	\$ 7,655	
Other Related Services/504 Services	\$ -	\$ 3,024	\$ 2,500	\$ 4	\$ 2,500	
Books & Periodicals	\$ 3,550	\$ 2,735	\$ 3,950	\$ 3,995	\$ 5,690	
Audio-Visual	\$ 2,400	\$ 2,308	\$ 2,400	\$ 2,400	\$ 2,400	
Software	\$ 1,130	\$ 1,005	\$ 1,675	\$ 768	\$ 1,388	
Instructional Equip.	\$ 330	\$ 130	\$ 1,400	\$ 1,328	\$ 1,100	
Total General Elementary	\$ 479,549	\$ 459,598	\$ 466,921	\$ 459,793	\$ 541,212	\$ -
School Library						
Salary	\$ 58,990	\$ 59,475	\$ 61,118	\$ 62,763	\$ 62,951	
Group Health Ins.	\$ 2,000	\$ 2,000	\$ 2,000	\$ 3,291	\$ 2,000	
Employer Taxes	\$ 4,513	\$ 4,626	\$ 4,676	\$ 4,676	\$ 4,816	
Workers Comp	\$ 472	\$ 416	\$ 489	\$ 495	\$ 535	
Dental Ins	\$ -	\$ -	\$ -	\$ 134	\$ -	
Repairs & Maint.	\$ 250	\$ 136	\$ 500	\$ 109	\$ 500	
Supplies	\$ 350	\$ 346	\$ 350	\$ 888	\$ 400	
Books & Periodicals	\$ 3,650	\$ 3,823	\$ 4,000	\$ 3,435	\$ 4,500	
Audio-Visual	\$ 400	\$ 404	\$ 400	\$ 229	\$ 400	
Equipment	\$ 250	\$ 246	\$ 500	\$ 498	\$ 600	
Dues & Fees	\$ 2,600	\$ 2,498	\$ 2,600	\$ 1,658	\$ 2,600	
Total School Library	\$ 73,474	\$ 73,970	\$ 76,632	\$ 78,176	\$ 79,301	\$ -
Middle School						
Salaries	\$ 174,146	\$ 171,843	\$ 185,620	\$ 187,222	\$ 192,879	
Health Insurance	\$ 45,669	\$ 38,384	\$ 56,516	\$ 56,455	\$ 49,263	
Employer Taxes	\$ 13,322	\$ 12,462	\$ 14,323	\$ 13,558	\$ 14,878	
Workers Comp	\$ 1,063	\$ 1,391	\$ 1,168	\$ 1,504	\$ 1,323	
Dental Insurance	\$ 1,837	\$ 1,395	\$ 2,541	\$ 2,112	\$ 2,126	
Contracted Services	\$ 300	\$ 250	\$ 300	\$ -	\$ 300	
Tunbridge Collaborative	\$ -	\$ -	\$ 2,500	\$ 1,837	\$ 3,000	
Repairs/Maintenance	\$ 600	\$ 334	\$ 700	\$ 362	\$ 700	
Field Trips	\$ 2,019	\$ 1,560	\$ 2,050	\$ 1,576	\$ 2,050	
Supplies	\$ 3,300	\$ 3,233	\$ 3,450	\$ 4,257	\$ 3,700	
Books and Periodicals	\$ 5,300	\$ 2,683	\$ 4,100	\$ 4,303	\$ 4,000	
AV	\$ 100	\$ 65	\$ -	\$ -	\$ -	
Software	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200	
Equipment	\$ 1,400	\$ 1,621	\$ 1,232	\$ 1,048	\$ 1,450	
Dues & Fees	\$ 850	\$ 377	\$ 500	\$ 295	\$ 850	
Total Middle School	\$ 249,907	\$ 235,598	\$ 276,200	\$ 274,529	\$ 277,719	\$ -
Art - Secondary						

**WHITE RIVER SUPERVISORY UNION
CHELSEA SCHOOL DISTRICT
EXPENDITURE BUDGET 2017-2018**

Description	Budget 2016	Actual 2016	Budget 2017	Actual 2017	Budget 2018	Proposed Budget 2019
						**
Salaries	\$ 25,939	\$ 28,041	\$ 28,912	\$ 28,912	\$ 29,779	
Health Ins.	\$ 9,702	\$ 9,703	\$ 10,469	\$ 10,645	\$ 10,466	
Employer Taxes	\$ 1,984	\$ 1,977	\$ 2,212	\$ 2,031	\$ 2,278	
Workers Comp.	\$ 208	\$ 184	\$ 231	\$ 234	\$ 253	
Dental Ins.	\$ 506	\$ 442	\$ 567	\$ 309	\$ 427	
Field Trips	\$ 450	\$ -	\$ -	\$ -	\$ 500	
Supplies	\$ 1,000	\$ 1,000	\$ 1,700	\$ 839	\$ 1,500	
Books & Periodicals	\$ 150	\$ 172	\$ 1,650	\$ -	\$ 150	
Total Art - Secondary	\$ 39,939	\$ 41,519	\$ 45,741	\$ 42,970	\$ 45,353	\$ -
English						
Salaries	\$ 75,131	\$ 75,727	\$ 77,796	\$ 77,795	\$ 80,129	
Health Ins. Benefits	\$ 5,551	\$ 5,551	\$ 5,831	\$ 5,895	\$ 5,830	
Employer Taxes	\$ 5,748	\$ 5,887	\$ 5,951	\$ 6,040	\$ 6,130	
Workers Comp	\$ 601	\$ 530	\$ 622	\$ 63	\$ 681	
Dental Ins.	\$ 591	\$ 567	\$ 639	\$ 548	\$ 548	
Field Trips	\$ 1,432	\$ 706	\$ 1,500	\$ 996	\$ 2,000	
Supplies	\$ 400	\$ 386	\$ 500	\$ 427	\$ 500	
Books & Periodicals	\$ 3,250	\$ 956	\$ 4,500	\$ 2,086	\$ 4,500	
Equipment	\$ 1,000	\$ 147	\$ 1,000	\$ -	\$ 600	
Total English	\$ 93,704	\$ 90,457	\$ 98,339	\$ 93,850	\$ 100,918	\$ -
Foreign Language						
Salaries	\$ 29,169	\$ 29,829	\$ 31,061	\$ 31,060	\$ 31,992	
Health Ins. Benefits	\$ 5,210	\$ 5,210	\$ 5,622	\$ 5,441	\$ 5,621	
Employer Taxes	\$ 2,231	\$ 2,200	\$ 2,376	\$ 2,289	\$ 2,447	
Worker Comp.	\$ 233	\$ 209	\$ 248	\$ 252	\$ 272	
Dental Ins.	\$ 518	\$ 308	\$ 625	\$ 297	\$ 297	
Supplies	\$ 200	\$ 200	\$ 300	\$ 137	\$ 1,550	
Books & Periodicals	\$ 200	\$ 80	\$ 1,450	\$ 788	\$ 200	
Audio-Visual	\$ 100	\$ 100	\$ -	\$ -	\$ -	
Total Foreign Language	\$ 37,863	\$ 38,136	\$ 41,682	\$ 40,264	\$ 42,379	\$ -
Phys Ed & Health Secondary						
Salaries	\$ 21,501	\$ 21,949	\$ 22,820	\$ 22,820	\$ 23,504	
Health Ins. Benefits	\$ 9,702	\$ 9,703	\$ 10,469	\$ 3,557	\$ 10,466	
Employer Taxes	\$ 1,645	\$ 1,521	\$ 1,746	\$ 1,746	\$ 1,798	
Workers Comp.	\$ 233	\$ 154	\$ 248	\$ 185	\$ 272	
Dental Ins.	\$ 518	\$ 320	\$ 625	\$ 105	\$ 297	
Supplies	\$ 400	\$ 400	\$ 400	\$ 400	\$ 600	
Books & Periodicals	\$ 200	\$ 119	\$ 200	\$ 202	\$ 400	
AV	\$ 200	\$ 200	\$ 200	\$ 177	\$ 200	
Equipment	\$ 200	\$ 200	\$ 200	\$ 200	\$ 300	
Total Phys. Ed. Secondary	\$ 34,599	\$ 34,566	\$ 36,908	\$ 29,392	\$ 37,838	\$ -
Math						
Salaries	\$ 43,917	\$ 36,488	\$ 38,130	\$ 38,130	\$ 39,274	
Health Ins. Benefits	\$ 18,307	\$ 2,763	\$ 2,000	\$ 2,000	\$ 2,000	
Employer Taxes	\$ 3,360	\$ 2,944	\$ 2,917	\$ 3,070	\$ 3,004	
Workers Comp.	\$ 351	\$ 255	\$ 305	\$ 309	\$ 334	
Dental Ins.	\$ 954	\$ 342	\$ 422	\$ 363	\$ 396	
Field Trips	\$ -	\$ -	\$ 1,250	\$ -	\$ 1,250	
Supplies	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	
Books & Periodicals	\$ 2,900	\$ 2,284	\$ 2,500	\$ 2,400	\$ 2,500	
AV	\$ 100	\$ -	\$ 100	\$ 72	\$ -	
Software	\$ 500	\$ 300	\$ 500	\$ 149	\$ 500	
Total Math	\$ 70,639	\$ 45,376	\$ 48,374	\$ 46,743	\$ 49,508	\$ -
Music - Secondary						

**WHITE RIVER SUPERVISORY UNION
CHELSEA SCHOOL DISTRICT
EXPENDITURE BUDGET 2017-2018**

Description	Budget	Actual	Budget	Actual	Budget	Proposed
	2016	2016	2017	2017	2018	Budget 2019
						**
Salaries	\$ 21,483	\$ 19,339	\$ 20,209	\$ 20,209	\$ 20,815	
Health Ins. Benefits	\$ 3,682	\$ 3,068	\$ 3,973	\$ 4,040	\$ 3,972	
Employer Taxes	\$ 1,643	\$ 1,432	\$ 1,546	\$ 1,485	\$ 1,592	
Workers Comp.	\$ 172	\$ 135	\$ 162	\$ 164	\$ 177	
Dental Ins.	\$ 249	\$ 181	\$ 224	\$ 210	\$ 210	
Contracted Services	\$ 300	\$ 128	\$ 300	\$ -	\$ 300	
Field Trips/Travel	\$ 300	\$ -	\$ 400	\$ 34	\$ 600	
Supplies	\$ 400	\$ 400	\$ 400	\$ 225	\$ 400	
Books & Periodicals	\$ 300	\$ 300	\$ 300	\$ 81	\$ 300	
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 900	
Dues & Fees	\$ 500	\$ 174	\$ 500	\$ 231	\$ 500	
Total Music Secondary	\$ 29,029	\$ 25,157	\$ 28,013	\$ 26,679	\$ 29,766	\$ -
Science						
Salaries	\$ 52,258	\$ 38,130	\$ 39,772	\$ 39,772	\$ 40,965	
Health Ins. Benefits	\$ 18,307	\$ 5,789	\$ 7,496	\$ 7,494	\$ 7,494	
Employers Taxes	\$ 3,998	\$ 2,827	\$ 3,043	\$ 3,042	\$ 3,134	
Workers Comp.	\$ 418	\$ 267	\$ 318	\$ 322	\$ 348	
Dental Ins.	\$ 691	\$ 362	\$ 422	\$ 396	\$ 396	
Field Trip	\$ 614	\$ 107	\$ 614	\$ 927	\$ 1,000	
Supplies	\$ 3,600	\$ 3,339	\$ 3,600	\$ 2,627	\$ 3,600	
Books & Periodicals	\$ -	\$ -	\$ 3,250	\$ 823	\$ 1,250	
Equipment	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	
Total Science	\$ 79,886	\$ 50,821	\$ 60,515	\$ 57,403	\$ 58,187	\$ -
Social Studies						
Salaries	\$ 53,966	\$ 49,624	\$ 51,266	\$ 51,266	\$ 52,804	
Health Ins. Benefits	\$ 18,307	\$ 5,406	\$ 7,496	\$ 7,494	\$ 7,494	
Employer Taxes	\$ 4,128	\$ 3,705	\$ 3,922	\$ 3,816	\$ 4,040	
Workers Comp.	\$ 432	\$ 336	\$ 410	\$ 415	\$ 449	
Dental Ins.	\$ 954	\$ 581	\$ 422	\$ 396	\$ 396	
Field Trips	\$ -	\$ -	\$ -	\$ -	\$ 1,000	
Supplies	\$ 750	\$ 658	\$ 900	\$ 621	\$ 900	
Books & Periodicals	\$ 4,500	\$ 2,938	\$ 2,250	\$ 900	\$ 2,250	
Equipment	\$ 750	\$ 721	\$ 500	\$ 500	\$ 2,700	
Total Social Studies	\$ 83,787	\$ 63,969	\$ 67,167	\$ 65,408	\$ 72,033	\$ -
Computer Technology						
Repairs & Maintenance	\$ 27,000	\$ 15,644	\$ 27,000	\$ 8,456	\$ 27,000	
Modem/Net Connection	\$ 2,200	\$ 3,367	\$ 2,200	\$ 3,372	\$ 2,200	
Supplies/Software	\$ -	\$ 1,337	\$ -	\$ 676	\$ -	
Computer Hardware	\$ 14,000	\$ 13,929	\$ 14,000	\$ 19,716	\$ 14,000	
Licenses	\$ 1,500	\$ 2,103	\$ 1,500	\$ 975	\$ 8,500	
Total Computer Technology	\$ 44,700	\$ 36,380	\$ 44,700	\$ 33,195	\$ 51,700	\$ -
General Instruction						
Summer Program	\$ 4,880	\$ 4,595	\$ 4,786	\$ 4,065	\$ 5,500	
Related Benefits	\$ 366	\$ 352	\$ 366	\$ 311	\$ 421	
Summer Prog Transp	\$ 900	\$ -	\$ -	\$ -	\$ -	
Supplies	\$ -	\$ -	\$ -	\$ -	\$ 200	
Distance Learning	\$ 800	\$ 175	\$ 800	\$ -	\$ 800	
Total General Instruction	\$ 6,946	\$ 5,122	\$ 5,952	\$ 4,376	\$ 6,921	\$ -
Athletics/Extra Curr.						
Salaries	\$ 42,700	\$ 44,567	\$ 44,009	\$ 43,460	\$ 45,480	
Stipends/Clubs	\$ -	\$ 800	\$ -	\$ 1,250	\$ -	
Employer Taxes	\$ 3,267	\$ 3,408	\$ 3,367	\$ 3,411	\$ 3,479	
Employer Retirement Benefits	\$ 480	\$ -	\$ 490	\$ 544	\$ -	
Workers Comp.	\$ 342	\$ 299	\$ 352	\$ 356	\$ 364	

**WHITE RIVER SUPERVISORY UNION
CHELSEA SCHOOL DISTRICT
EXPENDITURE BUDGET 2017-2018**

Description	Budget 2016	Actual 2016	Budget 2017	Actual 2017	Budget 2018	Proposed Budget 2019
						**
Security	\$ -	\$ 319	\$ -	\$ -	\$ -	
Rentals	\$ 200	\$ 330	\$ 200	\$ 330	\$ 200	
Supplies	\$ 2,000	\$ 1,459	\$ 2,000	\$ 2,000	\$ 2,000	
Equipment	\$ 3,000	\$ 3,172	\$ 3,000	\$ 3,000	\$ 3,000	
Dues & Fees	\$ 2,500	\$ 3,008	\$ 2,500	\$ 4,997	\$ 2,500	
Uniform Replacement	\$ 500	\$ 415	\$ -	\$ -	\$ 1,500	
Game Officials	\$ 15,000	\$ 15,223	\$ 13,000	\$ 14,273	\$ 13,000	
Athletic Events	\$ 2,000	\$ 2,843	\$ 2,000	\$ 3,329	\$ 2,000	
Total Athletics/Extra Curr	\$ 71,988	\$ 75,843	\$ 70,918	\$ 76,950	\$ 73,523	\$ -
Other Student Extra-Curricular Activities						
Drama Stipend	\$ 3,000	\$ -	\$ 3,000	\$ 1,250	\$ 3,000	
Employer Taxes	\$ 230	\$ -	\$ 230	\$ 107	\$ 230	
Musical	\$ -	\$ -	\$ -	\$ 175	\$ 1,000	
Other Student Support Activities	\$ 878	\$ 578	\$ -	\$ -	\$ -	
Theatrical Perf-supplies	\$ 3,200	\$ 1,963	\$ 3,200	\$ 2,077	\$ 3,200	
Theatrical Perf-Royalties	\$ 1,000	\$ 1,000	\$ -	\$ 823	\$ 1,000	
Special Events	\$ 2,500	\$ 1,428	\$ 2,500	\$ 2,326	\$ 2,000	
Recruitment	\$ 2,000	\$ 60	\$ 2,500	\$ -	\$ 500	
Honors Dinners	\$ 1,500	\$ 972	\$ 1,500	\$ 1,385	\$ 1,500	
Total Other Student Activities	\$ 11,078	\$ 6,001	\$ 12,930	\$ 8,143	\$ 12,430	\$ -
Drivers Ed.						
Salaries	\$ 4,871	\$ 4,122	\$ 5,017	\$ 4,484	\$ 5,167	
Employer Taxes	\$ 373	\$ 315	\$ 384	\$ 343	\$ 395	
Workers Comp.	\$ 39	\$ 34	\$ 40	\$ 41	\$ 44	
Rentals	\$ 200	\$ -	\$ 200	\$ -	\$ 200	
Books & Periodicals	\$ 500	\$ 485	\$ -	\$ -	\$ -	
Gasoline	\$ 200	\$ 99	\$ 200	\$ 81	\$ 200	
Total Drivers Ed.	\$ 6,182	\$ 5,055	\$ 5,841	\$ 4,949	\$ 6,006	\$ -
Vocational Ed.						
Tuition other VT LEA'S	\$ 32,000	\$ 40,491	\$ 32,000	\$ 57,967	\$ 45,000	
Dual Enrollment	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000	
Total Vocational Ed.	\$ 36,000	\$ 40,491	\$ 32,000	\$ 57,967	\$ 49,000	\$ -
Guidance Services						
Salaries	\$ 56,964	\$ 57,581	\$ 59,314	\$ 59,314	\$ 61,093	
Health Ins Benefits	\$ 18,307	\$ 18,307	\$ 19,753	\$ 16,456	\$ 19,747	
Employer Taxes	\$ 4,358	\$ 3,994	\$ 4,538	\$ 4,108	\$ 4,674	
Workers Comp	\$ 456	\$ 403	\$ 475	\$ 480	\$ 519	
Dental Ins	\$ 954	\$ 834	\$ 1,070	\$ 671	\$ 806	
Field Trips	\$ 400	\$ 85	\$ 500	\$ 539	\$ 500	
Supplies	\$ 500	\$ 477	\$ 500	\$ 918	\$ 500	
Assessments-IOWA/STAR	\$ 3,500	\$ 3,442	\$ 4,500	\$ 3,846	\$ 4,500	
Books & Periodicals	\$ 1,500	\$ 1,447	\$ 1,500	\$ 994	\$ 1,500	
Dues & Fees	\$ 200	\$ 174	\$ 200	\$ 174	\$ 200	
Total Guidance Services	\$ 87,138	\$ 86,744	\$ 92,349	\$ 87,500	\$ 94,039	\$ -
Hot Lunch Program						
Hot Lunch Support	\$ 15,000	\$ 15,000	\$ 35,714	\$ 35,714	\$ 35,714	
Total Hot Lunch Subsidy	\$ 15,000	\$ 15,000	\$ 35,714	\$ 35,714	\$ 35,714	\$ -
Vocational Education						
Act 68 - 87% of base amt sent directly to the State	\$ 49,374	\$ 49,374	\$ 73,547	\$ 73,547	\$ 80,751	\$ -
Total All Programs	\$ 3,508,138	\$ 3,382,663	\$ 3,502,584	\$ 3,540,492	\$ 3,443,035	\$ -
** NOTE	The "First Branch USD" FY 2018-2019 Expenditure Budget will be prepared and shared with					

WHITE RIVER SUPERVISORY UNION SUPERINTENDENT REPORT

I feel privileged to offer this report to the voters in the ten towns that comprise the White River Valley Supervisory Union. If you have followed the news at the state and local level, I'm sure you're familiar with the activities within each of the school districts and how they chose to align with Vermont's 2016 school consolidation law: Act 46. Our school districts faced the choice of merging their districts (not schools) and collecting the tax benefits offered by the state or standing alone and seeing what potential consequences came from not acting and asking for State Board approval by November 30, 2017. Each of our school districts decided what was in the best interest for their futures and met the deadline.

This decision-making process was labor intensive and took an extensive amount of the board's time this past year. Besides the planning meetings in each town, there were public hearings and information sessions held in each district to include voters in the deliberations around the nuances of this new law. There was a series of votes, and in some cases re-votes (in some of the towns) as each potential configuration was considered. As a result, Rochester and Stockbridge, Bethel and Royalton, Hancock and Granville, and Chelsea and Tunbridge all formed merged districts. Strafford and Sharon decided to ask the state to let them stand alone within the SU. We hope to hear the outcome of this request within the next two months.

Besides dealing with school consolidation this last school year, the School Board has engaged in intense and public discussions with the Teachers' Union for both professional staff and support staff around negotiating and approving a contract agreement for the newly configured SU. Throughout the year, we have had between fifteen and twenty sessions with each of these groups yet still find ourselves working to reconcile our differences. The recent changes in health care has been a major stumbling block and has taken a long time to sort out. However, I am optimistic that we will reach a resolution within the next few months.

The boards are currently working on a new bussing contract for the future. We have the large task of developing single, required policies for the entire SU. We are also working to put the new plans into place as well as the changes we assured the public that we would enact for each of the new mergers.

Lastly, I would again like to direct your attention to the finished Strategic Plan that the White River Valley SU Boards created in 2016. This plan is still in the process of implementation and can be found on our website: www.wrvsu.org under the "School Board" tab located at the top of the page. We are determined to have this plan- which also serves as our state-mandated Continuous Improvement Plan- continue to be a living document that we use to guide our future work. When we are able to implement it fully, the school district will be an improved, more student-centered learning environment for each of the students we serve.

I feel fortunate and am indeed grateful to lead this SU. I want to thank all of the residents and taxpayers of the White River Valley SU for their support of the 1,700 students within the combined districts this year. Please contact me with any questions and/or concerns you have. Our office is located at 461 Waterman Road in Royalton. I will do my best to respond to every call, email, or letter. My devotion to earning the public's trust continues with each day I work here as Superintendent and I assure you, as it's earned, I will never take it for granted.

Respectfully Submitted,
Bruce C. Labs
Superintendent of School
White River Valley Supervisory Union

WHITE RIVER SUPERVISORY UNION EXPENDITURE BUDGET 2018-2019

Description	OWSU/WNWSU		OWSU/WNWSU		WRVSU		WRVSU		WRVSU	
	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Proposed Budget
	2016	2016	2017	2017	2018	2018	2019	2019		
Office of the Superintendent										
Administration Salaries	\$ 225,500	\$ 228,605	\$ 118,718	\$ 118,773	\$ 121,729	\$ 121,729	\$ 122,979			
Administrative/HR Support	\$ 61,963	\$ 69,501	\$ 86,520	\$ 88,230	\$ 90,220	\$ 90,220	\$ 92,720			
Board Clerk	\$ -	\$ -	\$ -	\$ 1,510	\$ 2,000	\$ 2,000	\$ 2,000			
Health Insurance	\$ 59,429	\$ 51,307	\$ 53,516	\$ 33,506	\$ 42,035	\$ 42,035	\$ 31,237			
Employer Taxes	\$ 21,991	\$ 21,848	\$ 15,701	\$ 15,409	\$ 16,367	\$ 16,367	\$ 16,501			
Life Ins Premiums	\$ 355	\$ 407	\$ 340	\$ 313	\$ 340	\$ 340	\$ 340			
Disability Ins	\$ 579	\$ 645	\$ -	\$ -	\$ -	\$ -	\$ -			
Retirement Contribution	\$ 7,565	\$ 6,749	\$ 4,759	\$ 4,841	\$ 4,962	\$ 4,962	\$ 5,100			
Workers Comp	\$ 2,867	\$ 1,067	\$ 1,642	\$ 1,621	\$ 1,926	\$ 1,926	\$ 834			
Professional Development	\$ 7,000	\$ 10,404	\$ 7,000	\$ 3,397	\$ 6,500	\$ 6,500	\$ 4,000			
Dental Insurance	\$ 1,795	\$ 1,764	\$ 1,420	\$ 1,451	\$ 1,332	\$ 1,332	\$ 1,455			
Mentoring	\$ 2,000	\$ 3,100	\$ -	\$ -	\$ -	\$ -	\$ -			
Legal Fees	\$ 13,500	\$ 45,531	\$ 20,000	\$ 48,693	\$ 15,000	\$ 15,000	\$ 20,000			
Contracted Services-	\$ 2,600	\$ 4,956	\$ 2,000	\$ 2,357	\$ 1,500	\$ 1,500	\$ 11,500			
In-Service, Meetings, Etc.	\$ 3,000	\$ 7,346	\$ 3,000	\$ 4,073	\$ 4,000	\$ 4,000	\$ 4,000			
Repairs & Maintenance	\$ 500	\$ 371	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 500			
Travel	\$ 7,900	\$ 6,043	\$ 5,000	\$ 5,447	\$ 5,000	\$ 5,447	\$ 5,000			
Books & Periodicals	\$ 1,600	\$ 1,401	\$ 500	\$ 356	\$ 500	\$ 500	\$ 400			
Equipment Contingency	\$ -	\$ 638	\$ 3,000	\$ 1,144	\$ 1,500	\$ 1,500	\$ 1,000			
Dues & Fees	\$ 10,000	\$ 8,189	\$ 7,500	\$ 5,320	\$ 7,000	\$ 7,000	\$ 15,000			
Fingerprinting Expense	\$ 4,500	\$ 4,389	\$ 6,000	\$ 4,901	\$ 7,000	\$ 7,000	\$ 6,000			
Total Office of the Superintendent	\$ 434,644	\$ 474,261	\$ 337,615	\$ 341,342	\$ 329,911	\$ 329,911	\$ 340,566			
Staff Training/Curriculum										
Salaries- Director	\$ 136,801	\$ 89,301	\$ 91,980	\$ 83,107	\$ 94,280	\$ 94,280	\$ 128,000			
Curriculum Coordinator	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ -			
Employer Taxes	\$ 10,466	\$ 6,909	\$ 7,036	\$ 6,054	\$ 10,731	\$ 10,731	\$ 9,792			
Health Insurance	\$ 22,252	\$ 13,934	\$ 14,926	\$ 14,180	\$ 22,362	\$ 22,362	\$ 15,580			
Workers Comp, Life Ins, Dental Ins	\$ 1,520	\$ 1,281	\$ 1,489	\$ 1,342	\$ 2,017	\$ 2,017	\$ 2,128			
Curriculum Support	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -			
Prof Development	\$ 2,600	\$ 730	\$ 2,000	\$ 2,561	\$ 2,000	\$ 2,000	\$ 2,500			
Mileage	\$ 1,700	\$ 1,249	\$ 2,000	\$ 1,649	\$ 3,000	\$ 3,000	\$ 2,500			
Supplies	\$ 1,250	\$ 542	\$ 1,000	\$ 984	\$ 1,500	\$ 1,500	\$ 1,250			
Books & Periodicals	\$ 750	\$ -	\$ 750	\$ 77	\$ 500	\$ 500	\$ 400			
Dues & Fees	\$ 600	\$ 402	\$ 600	\$ 424	\$ 600	\$ 600	\$ 600			
Total Curriculum Services	\$ 177,939	\$ 114,348	\$ 161,782	\$ 110,378	\$ 182,990	\$ 182,990	\$ 162,750			

WHITE RIVER SUPERVISORY UNION EXPENDITURE BUDGET 2018-2019

Description	OWSU/WNWSU		OWSU/WNWSU		WRVSW		WRVSW	
	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Proposed Budget
	2016	2016	2017	2017	2018	2017	2018	2019
Fiscal Services								
Administration Salaries	\$ 84,695	\$ 95,407	\$ 146,070	\$ 98,289	\$ 156,997	\$ 156,997	\$ 156,997	\$ 90,000
Support Salaries	\$ 134,277	\$ 137,471	\$ 91,984	\$ 135,942	\$ 94,284	\$ 94,284	\$ 94,284	\$ 187,572
Other salaries	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -
Health Insurance	\$ 36,942	\$ 45,299	\$ 48,967	\$ 56,174	\$ 55,961	\$ 56,174	\$ 55,961	\$ 46,048
Employer Taxes	\$ 16,752	\$ 16,791	\$ 18,594	\$ 16,962	\$ 19,605	\$ 16,962	\$ 19,605	\$ 20,852
Workers Comp Ins	\$ 2,772	\$ 1,187	\$ 1,944	\$ 1,928	\$ 2,307	\$ 1,928	\$ 2,307	\$ 2,000
Life Ins	\$ 390	\$ 214	\$ 370	\$ 561	\$ 370	\$ 561	\$ 370	\$ 400
Retirement Contribution	\$ 11,091	\$ 17,061	\$ 15,093	\$ 14,629	\$ 15,820	\$ 14,629	\$ 15,820	\$ 14,991
Professional Development	\$ 1,500	\$ 1,138	\$ 1,500	\$ 476	\$ 2,000	\$ 476	\$ 2,000	\$ 2,000
Dental Insurance	\$ 2,217	\$ 1,715	\$ 1,834	\$ 1,688	\$ 1,721	\$ 1,688	\$ 1,721	\$ 2,132
Disability Ins	\$ 212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ 78,000	\$ 155,720	\$ -	\$ 303	\$ -	\$ 303	\$ -	\$ -
Treasurer Services	\$ 2,215	\$ -	\$ 1,000	\$ 1,200	\$ 1,000	\$ 1,200	\$ 1,000	\$ 1,200
Audit Services	\$ 11,500	\$ 12,250	\$ 7,000	\$ 9,250	\$ 7,300	\$ 9,250	\$ 7,300	\$ 10,300
Computer Maintenance	\$ 10,500	\$ 16,619	\$ 15,000	\$ 15,316	\$ 16,000	\$ 15,316	\$ 16,000	\$ 15,754
Travel/Conference	\$ 4,600	\$ 5,247	\$ 5,000	\$ 4,529	\$ 6,000	\$ 4,529	\$ 6,000	\$ 4,500
Supplies	\$ 8,500	\$ 6,606	\$ 4,000	\$ 5,090	\$ 5,000	\$ 5,090	\$ 5,000	\$ 5,000
Equipment Contingency	\$ 2,500	\$ 1,069	\$ 2,000	\$ 1,879	\$ 2,500	\$ 1,879	\$ 2,500	\$ 2,000
Interest Exp	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dues & Fees	\$ 2,000	\$ 981	\$ 1,000	\$ 476	\$ 1,000	\$ 476	\$ 1,000	\$ 600
Total Fiscal Services	\$ 411,463	\$ 359,055	\$ 366,357	\$ 364,692	\$ 392,865	\$ 364,692	\$ 392,865	\$ 405,349
Central Office								
Unemployment Tax	\$ 12,000	\$ 8,751	\$ 4,000	\$ 4,000	\$ 4,500	\$ 4,000	\$ 4,500	\$ 4,000
HRA OOP Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,128
Long Term Disability Ins	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000
Section 125 Admin/HRA Admin	\$ 2,000	\$ 2,863	\$ 2,000	\$ 680	\$ 2,500	\$ 680	\$ 2,500	\$ 3,503
Prof Development	\$ -	\$ 113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Custodial Services/Other Contr Serv	\$ 6,910	\$ 10,440	\$ 5,000	\$ 3,634	\$ 5,500	\$ 3,634	\$ 5,500	\$ 5,000
Repairs & Maint.	\$ 3,500	\$ 1,753	\$ 3,000	\$ 1,836	\$ 3,000	\$ 1,836	\$ 3,000	\$ 2,000
Disposal Services	\$ 850	\$ 1,072	\$ 2,100	\$ 885	\$ 2,200	\$ 885	\$ 2,200	\$ 1,500
Rental of Building	\$ 51,120	\$ 57,795	\$ 54,396	\$ 54,396	\$ 55,483	\$ 54,396	\$ 55,483	\$ 56,593
Property & Liability Insurance/Other ins	\$ 12,100	\$ 9,636	\$ 6,800	\$ 6,434	\$ 7,200	\$ 6,434	\$ 7,200	\$ 7,500
Electricity	\$ 2,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heat	\$ 5,400	\$ 56	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone/Internet	\$ 11,600	\$ 10,120	\$ 3,000	\$ 5,892	\$ 3,200	\$ 5,892	\$ 3,200	\$ 5,980
Postage	\$ 6,400	\$ 5,649	\$ 3,500	\$ 5,306	\$ 4,000	\$ 5,306	\$ 4,000	\$ 5,000
Advertising	\$ 4,650	\$ 487	\$ 4,000	\$ 445	\$ 4,000	\$ 445	\$ 4,000	\$ 2,000

WHITE RIVER SUPERVISORY UNION EXPENDITURE BUDGET 2018-2019

Description	OWSU/WNWSU		OWSU/WNWSU		WRVSU		WRVSU		WRVSU	
	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Proposed Budget
	2016	2016	2017	2017	2018	2018	2019	2019		
Supplies	\$ 12,500	\$ 13,658	\$ 8,500	\$ 12,098	\$ 9,000	\$ 9,000	\$ 12,000	\$ 12,000	\$ 9,000	\$ 12,000
Software	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/lease	\$ 5,000	\$ 7,476	\$ 8,000	\$ 8,177	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
Total Central Office	\$ 137,230	\$ 129,869	\$ 104,296	\$ 103,783	\$ 109,083	\$ 109,083	\$ 130,704	\$ 130,704	\$ 109,083	\$ 130,704
Student Support										
Distr Music Prog- Sals	\$ 1,000	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500	\$ -
Distr Music Prog- Employer Taxes	\$ 27	\$ -	\$ 115	\$ -	\$ 115	\$ -	\$ -	\$ -	\$ 115	\$ -
Distr Music Prog - Travel	\$ -	\$ -	\$ -	\$ 612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Distr Music Prog- Contr Services	\$ 500	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ -
Distr Music Prog- Supplies	\$ 2,523	\$ -	\$ 3,000	\$ 47	\$ 1,500	\$ 47	\$ -	\$ -	\$ 1,500	\$ -
Distr Collaborative Projects	\$ 1,000	\$ -	\$ 4,385	\$ 1,000	\$ 885	\$ 1,000	\$ -	\$ -	\$ 885	\$ -
Total Student Support	\$ 5,050	\$ -	\$ 10,000	\$ 1,659	\$ 5,000	\$ 1,659	\$ -	\$ -	\$ 5,000	\$ -
Technology										
Salary	\$ -	\$ -	\$ 73,000	\$ 75,000	\$ 76,875	\$ 75,000	\$ 80,000	\$ 80,000	\$ 76,875	\$ 80,000
Employer Taxes	\$ -	\$ -	\$ 5,585	\$ 5,584	\$ 5,881	\$ 5,584	\$ 6,120	\$ 6,120	\$ 5,881	\$ 6,120
Health Ins	\$ -	\$ -	\$ 19,295	\$ 7,856	\$ 7,855	\$ 7,856	\$ 5,531	\$ 5,531	\$ 7,855	\$ 5,531
Dental Ins	\$ -	\$ -	\$ 473	\$ 444	\$ 444	\$ 444	\$ 444	\$ 444	\$ 444	\$ 444
Retirement Contribution	\$ -	\$ -	\$ 4,015	\$ 4,125	\$ 4,228	\$ 4,125	\$ 4,400	\$ 4,400	\$ 4,228	\$ 4,400
Worker's Comp Ins	\$ -	\$ -	\$ -	\$ 593	\$ -	\$ 593	\$ 600	\$ 600	\$ -	\$ 600
Life Ins	\$ -	\$ -	\$ 30	\$ 11	\$ 30	\$ 11	\$ 30	\$ 30	\$ 30	\$ 30
Mileage Reimb	\$ -	\$ -	\$ -	\$ 2,449	\$ 1,000	\$ 2,449	\$ 1,250	\$ 1,250	\$ 1,000	\$ 1,250
Prof Development	\$ -	\$ -	\$ -	\$ 813	\$ 1,500	\$ 813	\$ 900	\$ 900	\$ 1,500	\$ 900
Supplies	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 500
Contracted Services	\$ -	\$ 193	\$ 15,000	\$ 3,198	\$ 7,500	\$ 3,198	\$ 5,000	\$ 5,000	\$ 7,500	\$ 5,000
Equipment	\$ -	\$ -	\$ -	\$ 2,286	\$ -	\$ 2,286	\$ -	\$ -	\$ -	\$ 2,500
Technology Support	\$ 8,500	\$ 193	\$ 117,398	\$ 102,359	\$ 105,813	\$ 102,359	\$ 107,275	\$ 107,275	\$ 105,813	\$ 107,275
Pre-School Operations										
Pre-school Coordinator	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,914	\$ 10,914	\$ 10,000	\$ 10,914
Employer Taxes	\$ -	\$ -	\$ -	\$ -	\$ 765	\$ -	\$ 835	\$ 835	\$ 765	\$ 835
Winooski Valley Collaboration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,676	\$ 9,676	\$ -	\$ 9,676
Total Pre-School Operations	\$ -	\$ -	\$ -	\$ -	\$ 10,765	\$ -	\$ 21,425	\$ 21,425	\$ 10,765	\$ 21,425
Grant Administration (mostly grant funded)										
Administration Salaries	\$ 38,269	\$ 38,269	\$ 52,557	\$ 52,557	\$ 53,871	\$ 52,557	\$ 55,217	\$ 55,217	\$ 53,871	\$ 55,217
Health Ins	\$ 1,200	\$ 1,200	\$ 1,600	\$ -	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
Employer Taxes	\$ 2,928	\$ 2,846	\$ 4,021	\$ 4,020	\$ 4,121	\$ 4,020	\$ 4,224	\$ 4,224	\$ 4,121	\$ 4,224

WHITE RIVER SUPERVISORY UNION EXPENDITURE BUDGET 2018-2019

Description	OWSU/WNWSU		OWSU/WNWSU		WRVSU		WRVSU		WRVSU	
	Budget 2016	Actuals 2016	Budget 2017	Actuals 2017	Budget 2018	Actuals 2017	Budget 2018	Actuals 2017	Budget 2018	Proposed Budget 2019
Life Ins	\$ 320	\$ -	\$ 280	\$ -	\$ 280	\$ -	\$ 280	\$ -	\$ 280	\$ 280
Workers Comp	\$ 306	\$ 268	\$ 420	\$ 415	\$ 485	\$ 415	\$ 485	\$ 415	\$ 485	\$ 424
Prof Development	\$ 2,000	\$ 1,698	\$ 2,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
Dental Ins	\$ 316	\$ 536	\$ 379	\$ -	\$ 355	\$ -	\$ 355	\$ -	\$ 355	\$ 355
Audit	\$ 3,900	\$ 3,150	\$ 3,000	\$ 3,150	\$ 3,000	\$ 3,150	\$ 3,000	\$ 3,150	\$ 3,000	\$ 3,000
Mileage Reimb	\$ 798	\$ 689	\$ 800	\$ 1,403	\$ 800	\$ 1,403	\$ 800	\$ 1,403	\$ 800	\$ 800
Supplies	\$ 500	\$ 269	\$ 500	\$ 268	\$ 500	\$ 268	\$ 500	\$ 268	\$ 500	\$ 500
Books/Periodicals	\$ 1,000	\$ -	\$ 1,000	\$ 76	\$ 500	\$ 76	\$ 500	\$ 76	\$ 500	\$ 250
Other expenses/software	\$ 100	\$ 476	\$ 100	\$ 108	\$ 100	\$ 108	\$ 100	\$ 108	\$ 100	\$ 150
Total All Grant Administration	\$ 51,637	\$ 49,401	\$ 66,656	\$ 61,997	\$ 66,612	\$ 61,997	\$ 66,612	\$ 61,997	\$ 66,612	\$ 67,800
LEA Title 1										
LEA Services										
Early Ed Services, ie..Story Lady	\$ 32,000	\$ 24,360	\$ 40,759	\$ 42,311	\$ 41,777	\$ 42,311	\$ 41,777	\$ 42,311	\$ 41,777	\$ 41,882
Prek Coordinator	\$ -	\$ 10,871	\$ 15,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tutoring Services	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employer Taxes	\$ 2,754	\$ 2,262	\$ 4,606	\$ 2,886	\$ 3,196	\$ 2,886	\$ 3,196	\$ 2,886	\$ 3,196	\$ 3,998
Health Ins	\$ 11,138	\$ 6,912	\$ 14,926	\$ 17,772	\$ 14,908	\$ 17,772	\$ 14,908	\$ 17,772	\$ 14,908	\$ 18,216
Workers Comp	\$ 270	\$ 32	\$ 482	\$ 354	\$ 376	\$ 354	\$ 376	\$ 354	\$ 376	\$ 400
Dental Ins	\$ 420	\$ 368	\$ 474	\$ 326	\$ 444	\$ 326	\$ 444	\$ 326	\$ 444	\$ 355
Professional Development/Training Exp	\$ 5,500	\$ 3,006	\$ 5,500	\$ 131	\$ 1,500	\$ 131	\$ 1,500	\$ 131	\$ 1,500	\$ 1,000
Homeless Services	\$ 1,000	\$ 13,241	\$ 1,000	\$ 589	\$ 1,000	\$ 589	\$ 1,000	\$ 589	\$ 1,000	\$ 1,000
Contracted Services	\$ -	\$ 2,857	\$ -	\$ 276	\$ -	\$ 276	\$ -	\$ 276	\$ -	\$ -
Travel/Mileage Reimb	\$ 1,400	\$ 798	\$ 1,500	\$ 3,720	\$ 1,500	\$ 3,720	\$ 1,500	\$ 3,720	\$ 1,500	\$ 2,500
Supplies	\$ 1,000	\$ -	\$ 1,000	\$ 3,331	\$ 1,000	\$ 3,331	\$ 1,000	\$ 3,331	\$ 1,000	\$ 1,000
Books & Periodicals	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ 200
Dues & Fees	\$ 2,100	\$ 2,826	\$ 2,100	\$ 125	\$ 500	\$ 125	\$ 500	\$ 125	\$ 500	\$ 500
Total LEA Title 1	\$ 61,982	\$ 67,533	\$ 92,197	\$ 71,821	\$ 66,601	\$ 71,821	\$ 66,601	\$ 71,821	\$ 66,601	\$ 71,051
Excel Program Contribution	\$ 52,500	\$ 52,500	\$ -							
Total Supervisory Union Budget	\$ 1,340,945	\$ 1,247,160	\$ 1,256,300	\$ 1,158,031	\$ 1,269,641	\$ 1,158,031	\$ 1,269,641	\$ 1,158,031	\$ 1,269,641	\$ 1,306,920

WHITE RIVER SUPERVISORY UNION SPECIAL EDUCATION EXPENDITURE BUDGET

WHITE RIVER VALLEY SU SPECIAL EDUCATION EXPENDITURE BUDGET FY 2018-2019						
	COMBINED SU	COMBINED SU	BUDGET	Actuals	BUDGET	PROPOSED BUDGET
Program Area	2015-2016	ACTUALS 2015-2016	2016-2017	2016-2017	2017-2018	2018-2019
Teacher Salaries	\$ 157,911	\$ 129,765	\$ 154,671	\$ 128,016	\$ 131,856	\$ 134,216
Support Salaries	\$ 36,500	\$ 15,298	\$ 36,706	\$ 9,877	\$ 18,355	\$ 12,958
Health Ins	\$ 35,132	\$ 33,072	\$ 39,589	\$ 29,639	\$ 31,158	\$ 20,773
Employer Taxes	\$ 14,872	\$ 10,595	\$ 14,640	\$ 10,248	\$ 11,491	\$ 11,259
Retirement Benefit-VSTRS	\$ 1,854	\$ 960	\$ 953	\$ 11,406	\$ 8,163	\$ 8,163
Workers Comp Ins	\$ 1,522	\$ 910	\$ 1,531	\$ 1,512	\$ 1,187	\$ 1,325
Unemployment	\$ -	\$ 641	\$ -	\$ -	\$ 320	\$ 320
Professional Development	\$ 9,575	\$ 1,046	\$ 6,000	\$ 1,487	\$ 4,000	\$ 4,000
Dental Ins	\$ 2,863	\$ 804	\$ 1,420	\$ 888	\$ 915	\$ 915
Disability Ins/Life Ins	\$ 805	\$ 271	\$ 449	\$ 318	\$ 456	\$ 400
Contracted Services	\$ 7,000	\$ 6,475	\$ 15,000	\$ -	\$ 10,021	\$ 10,100
Tuition	\$ 20,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 3,000
Travel/Conference	\$ 4,000	\$ 2,306	\$ 1,000	\$ 1,712	\$ 3,169	\$ 3,300
Supplies and Materials	\$ 5,500	\$ 2,574	\$ 6,000	\$ 805	\$ 3,000	\$ 1,000
Equipment	\$ 2,500	\$ 965	\$ 5,000	\$ 491	\$ 2,000	\$ 500
Dues & Fees	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -
Psychological Services	\$ 4,800	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Speech Pathology & Audiology						
Salaries	\$ 27,654	\$ 42,142	\$ 57,788	\$ 11,721	\$ 42,325	\$ 43,383
Benefits	\$ 7,923	\$ 9,952	\$ 17,336	\$ 4,474	\$ 12,697	\$ 13,078
Contracted Services	\$ -	\$ 24,448	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ 238	\$ -	\$ 15	\$ 500	\$ 500
Occupational Therapy Services						
Salaries	\$ 27,692	\$ 19,171	\$ 65,206	\$ 17,974	\$ 21,200	\$ 21,836
Benefits	\$ 8,308	\$ 8,499	\$ 19,562	\$ 9,440	\$ 6,362	\$ 7,201
Contracted Services	\$ 17,000	\$ 5,921	\$ -	\$ -	\$ 4,000	\$ 4,000
Travel	\$ -	\$ 38	\$ -	\$ -	\$ 500	\$ 500
Other Support Serv	\$ 40,105	\$ -	\$ 8,750	\$ -	\$ 5,000	\$ -
Total Essential Early Ed	\$ 433,816	\$ 316,091	\$ 471,601	\$ 240,024	\$ 318,675	\$ 302,727
Teacher Salaries	\$ 858,418	\$ 779,905	\$ 812,012	\$ 745,380	\$ 783,876	\$ 837,620
Alt Program Prof Staff	\$ -	\$ -	\$ -	\$ -	\$ 170,750	\$ 128,942
Support Salaries	\$ 765,523	\$ 896,916	\$ 865,674	\$ 1,119,251	\$ 1,081,197	\$ 1,207,768
Summer Salaries	\$ 31,000	\$ 22,260	\$ 24,000	\$ 34,286	\$ 35,000	\$ 35,000
Substitutes	\$ 37,000	\$ 49,430	\$ 30,000	\$ 104,900	\$ 40,000	\$ 60,000
Health Ins	\$ 411,784	\$ 468,862	\$ 488,036	\$ 529,360	\$ 664,108	\$ 426,077
Employer Taxes	\$ 130,618	\$ 130,164	\$ 132,474	\$ 148,575	\$ 161,478	\$ 173,604
Life Ins	\$ 1,585	\$ 369	\$ 504	\$ 1,829	\$ 1,680	\$ 1,900
Emper Retirement Contribution	\$ 23,129	\$ 33,541	\$ 53,782	\$ 47,223	\$ 59,466	\$ 66,427
Workers Comp Ins	\$ 17,687	\$ 15,509	\$ 13,613	\$ 9,893	\$ 18,637	\$ 19,884
Unemployment	\$ 13,300	\$ 7,708	\$ 10,000	\$ 8,528	\$ 9,235	\$ 9,000
Prof Development	\$ 25,000	\$ -	\$ -	\$ 4,255	\$ -	\$ -
Dental Ins	\$ 25,461	\$ 23,781	\$ 21,504	\$ 7,990	\$ 25,648	\$ 29,734
Disability Ins	\$ 6,823	\$ 3,321	\$ 2,355	\$ 1,818	\$ 6,107	\$ 6,523
Contracted Serv	\$ 185,884	\$ 166,678	\$ 59,523	\$ 122,527	\$ 231,095	\$ 168,200
Phone/Postage/Advertising	\$ 6,500	\$ 600	\$ 5,000	\$ 36	\$ 1,000	\$ 4,200
Tuition	\$ 1,099,500	\$ 1,001,244	\$ 512,841	\$ 952,494	\$ 1,073,164	\$ 1,208,515
Travel	\$ 10,000	\$ 2,881	\$ 5,000	\$ 4,448	\$ 4,000	\$ 10,000
Excess Cost	\$ 351,143	\$ 304,997	\$ 325,250	\$ 457,014	\$ 315,722	\$ 632,000
Supplies/Books & Periodicals	\$ 15,000	\$ 5,712	\$ 15,000	\$ 3,432	\$ 30,000	\$ 43,000
Software	\$ 10,000	\$ 4,701	\$ 15,000	\$ 4,285	\$ 5,000	\$ 5,000
Equipment	\$ 17,000	\$ 15,452	\$ 15,000	\$ 9,518	\$ 15,000	\$ 20,000
Psychological Services						
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ 54,636	\$ -
Contracted Services	\$ 406,000	\$ 385,372	\$ 316,000	\$ 280,466	\$ 325,380	\$ 316,000
Speech Pathology and Audiology						
Salaries	\$ 260,014	\$ 190,539	\$ 193,666	\$ 208,983	\$ 184,425	\$ 151,669
Benefits	\$ 81,502	\$ 86,911	\$ 79,619	\$ 69,302	\$ 62,808	\$ 19,140
Contracted Services	\$ 8,000	\$ 48,843	\$ 30,000	\$ 110,058	\$ 50,000	\$ 50,000
Travel	\$ 3,000	\$ 2,938	\$ 3,000	\$ 1,603	\$ 3,000	\$ 3,000
Supplies/Books & Periodicals/Software	\$ 4,500	\$ 3,149	\$ 4,000	\$ 3,685	\$ 4,000	\$ 4,000
Dues/Fees	\$ 1,250	\$ 890	\$ 2,000	\$ 920	\$ 1,500	\$ 1,500
Occupational Therapy Services						
Salaries	\$ 125,659	\$ 167,777	\$ 126,531	\$ 124,312	\$ 121,032	\$ 130,351
Benefits	\$ 34,698	\$ 64,354	\$ 55,350	\$ 50,045	\$ 48,299	\$ 27,268
Contracted Services	\$ 76,500	\$ 21,247	\$ 1,500	\$ 36,978	\$ 25,000	\$ 25,000
Travel	\$ 1,000	\$ 2,587	\$ 1,500	\$ 1,208	\$ 3,000	\$ 3,000
Supplies/Books & Periodicals	\$ 2,000	\$ 4,253	\$ 3,000	\$ 2,129	\$ 3,000	\$ 3,000
Equipment	\$ -	\$ -	\$ -	\$ 745	\$ -	\$ -
Other Support Services	\$ -	\$ -	\$ 12,000	\$ 45,745	\$ -	\$ -
Instructional Staff Trainings	\$ 52,000	\$ 32,589	\$ 30,000	\$ 29,006	\$ 25,000	\$ 30,000

WHITE RIVER SUPERVISORY UNION SPECIAL EDUCATION EXPENDITURE BUDGET

WHITE RIVER VALLEY SU						
SPECIAL EDUCATION EXPENDITURE BUDGET						
FY 2018-2019						
	COMBINED SU	COMBINED SU	BUDGET	Actuals	BUDGET	PROPOSED BUDGET
Program Area	2015-2016	ACTUALS 2015-2016	2016-2017	2016-2017	2017-2018	2018-2019
Administration						
Salaries	\$ 268,355	\$ 267,957	\$ 274,634	\$ 260,700	\$ 302,504	\$ 276,917
Benefits	\$ 84,915	\$ 81,423	\$ 94,151	\$ 83,854	\$ 109,110	\$ 71,817
Contracted Services	\$ 21,000	\$ 125,089	\$ 8,000	\$ 5,631	\$ 8,000	\$ 4,000
Legal	\$ 4,000	\$ 2,805	\$ 20,000	\$ 2,760	\$ 15,000	\$ 5,000
Repairs/Maintenance	\$ 1,000	\$ 538	\$ 2,000	\$ -	\$ 2,000	\$ 1,000
Child Find Activities	\$ 2,000		\$ 2,000	\$ -	\$ 2,000	\$ 1,000
Travel Reimbursement/Conference	\$ 8,500	\$ 6,757	\$ 4,000	\$ 4,561	\$ 6,000	\$ 5,000
Telephone/Postage	\$ 1,300	\$ 1,075	\$ -	\$ 1,925	\$ 1,000	\$ 2,000
Supplies	\$ 2,750	\$ 387	\$ 1,000	\$ 893	\$ 1,000	\$ 1,000
Books & Periodicals	\$ 700	\$ 355	\$ 1,000	\$ 410	\$ 500	\$ 500
Equipment & Contingency	\$ 500	\$ 475	\$ 500	\$ 2,611	\$ 1,000	\$ 2,500
Dues & Fees	\$ 1,750	\$ 2,154	\$ 750	\$ 3,503	\$ 2,000	\$ 3,500
Transportation	\$ 451,880	\$ 266,709	\$ 281,000	\$ 268,047	\$ 325,000	\$ 424,174
HRA OOP Cost						\$ 38,800
HRA Admin Fees						\$ 2,264
TOTAL ALL SPECIAL EDUCATION	\$ 6,380,944	\$ 6,017,295	\$ 5,425,369	\$ 6,157,148	\$ 6,737,032	\$ 6,999,523
WHITE RIVER VALLEY SU						
SPECIAL EDUCATION REVENUE BUDGET						
FY 2018-2019						
IDEA B Basic Flow Through	\$ 330,000	\$ 472,270	\$ 350,000	\$ 457,088	\$ 510,000	\$ 514,003
IDEA B Pre-School	\$ 160,000	\$ 9,665	\$ 50,000	\$ 12,177	\$ 12,000	\$ 12,193
IDEA B Proportionate Share	\$ -	\$ -	\$ -	\$ 2,556	\$ -	\$ -
Block Grants	\$ -	\$ -	\$ -	\$ -	\$ 703,669	\$ 746,543
Extra-Ordinary Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ 456,238	\$ 362,272
Expenditure Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 2,625,593	\$ 2,883,797
State Placed Reimbursement	\$ -	\$ -	\$ -	\$ 18,535	\$ -	\$ -
Admin Serv	\$ -	\$ 117,432	\$ -	\$ -	\$ -	\$ -
Tuition/Excess Cost	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
Prior Yr Adjustment	\$ -	\$ 25,164	\$ -	\$ -	\$ -	\$ -
IEP Medicaid	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL SU SPECIAL ED REVENUES	\$ 518,000	\$ 649,531	\$ 430,000	\$ 520,356	\$ 4,337,500	\$ 4,548,808
TO MEMBER TOWNS	\$ 5,862,944	\$ 5,367,764	\$ 4,995,369	\$ 5,637,847	\$ 2,399,532	\$ 2,450,715
TOTAL	\$ 6,380,944	\$ 6,017,295	\$ 5,425,369	\$ 6,158,203	\$ 6,737,032	\$ 6,999,523

**WHITE RIVER SUPERVISORY UNION
SPECIAL EDUCATION APPORTIONMENT**

Apportionment For Member Towns FY 2018-2019						
				FY17-18	Proposed FY 2018-2019	Change
Bethel Town School District				\$ 392,791	\$ -	\$ (392,791)
Chelsea Town School District				\$ 251,589	\$ -	\$ (251,589)
Granville Town School District				\$ 46,906	\$ -	\$ (46,906)
Hancock Town School District				\$ 77,253	\$ -	\$ (77,253)
Rochester Town School District				\$ 135,602	\$ -	\$ (135,602)
Royalton Town School District				\$ 497,279	\$ -	\$ (497,279)
Sharon Town School District				\$ 372,266	\$ 371,061	\$ (1,205)
Strafford Town School District				\$ 251,020	\$ 258,446	\$ 7,426
Stockbridge Town School District				\$ 128,921	\$ -	\$ (128,921)
Tunbridge Town School District				\$ 245,903	\$ -	\$ (245,903)
White River USD				\$ -	\$ 899,249	\$ 899,249
First Branch USD				\$ -	\$ 516,445	\$ 516,445
Granville-Hancock USD				\$ -	\$ 137,599	\$ 137,599
Rochester-Stockbridge USD				\$ -	\$ 267,915	\$ 267,915
				\$ 2,399,532	\$ 2,450,715	\$ 51,183

TOWN OF CHELSEA VITAL STATISTICS

MARRIAGES

DATE	GROOM	RESIDENCE	BRIDE	RESIDENCE	PLACE OF MARRIAGE
1-Apr-17	Robert Daniel Lagerstedt Jr.	Chelsea	Melissa Rae Dunican	Chelsea	Royalton
27-May-17	Dustin Michael Gilbert	Chelsea	Jennifer Elizabeth Drew	Chelsea	Williamstown
27-May-17	Brandon Osborne Phoenix	Toronto Canada	Hannah Elizabeth Long	Toronto Canada	Chelsea
27-May-17	Zac Hayward	Chelsea	Devin Marie Thurston	Chelsea	Washington
10-Jun-17	Copeland Christopher	Newport NH	Michelle Debra Upham	Newport NH	Chelsea
24-Jun-17	Zebulon Stuart Allen	Chelsea	Samantha Patricia Bonasera	Chelsea	Tunbridge
15-Jul-17	Steven Erik Thomas	Chelsea	Kate Elaine Krauthamer	Chelsea	Chelsea
24-Jul-17	Jonathan David Fredholm	Chelsea	Brieanna Elizabeth Murphy	Chelsea	Montpelier
5-Aug-17	Nicholas Ivins DeFriez	Chelsea	Sudie Marcuse-Blatz	Arlington MA	Chelsea
26-Aug-17	Jacob Michael Brooke	Chelsea	Lydia Ellen Porter	Chelsea	Tunbridge
16-Sep-17	Shawn Paul Sicard	Chelsea	Jessica Louise Chauvin	Chelsea	Washington
23-Sep-17	Langdon William Lyon	Chelsea	Sarah Elizabeth Glick	Chelsea	Washington
29-Sep-17	Michael Hendon Hoffman	Chelsea	Ning Han Wu	Chelsea	Chelsea
31-Oct-17	Daniel Paul Plummer	Chelsea	Elizabeth Ann Williamson	Chelsea	Chelsea

BIRTHS

NAME	SEX	DATE OF BIRTH	PLACE OF BIRTH		FATHER
			RESIDENCE	BIRTH	
Paislee Elizabeth Champney	F	2/15/17	Chelsea	Randolph	John Russell Champney
Eve Elnora Baer-Phelps	F	3/20/17	Chelsea	Randolph	William Charles Phelps
Arianna Mae Clark	F	4/11/17	Chelsea	Burlington	
Skyler Abel May	F	6/13/17	Chelsea	Randolph	Chad Everett May
Briella Rose Blondin	F	6/21/17	Chelsea	Berlin	Jesse Allen Blondin
Linden David Marston Honeymeadow	M	12/5/17	Chelsea	Randolph	Michael Marston Johnson

Please note - out of state births are not reported to Residence Towns

TOWN OF CHELSEA VITAL STATISTICS

DEATHS & BURIALS

Deceased	Age	Date of Death	Place of Death	Place of Burial	Place of Final Disposition
Mechelle E. Thomas	46	February 6, 2017	Chelsea		Valley Crematory White River Jct VT
David Lee Tucker	77	March 13, 2017	Chelsea		Vermont Cremation Service Bennington VT
George E. Goodrich	92	May 5, 2017	Randolph	Vermont Veterans Memorial Cemetery	
Ruth F Hook	90	May 20, 2017	Chelsea		Vermont Cremation Service Bennington VT
John F. Berthelsen	86	June 8, 2017	Barre		Valley Crematory White River Jct VT
William F. Gustavis	79	July 6, 2017	Northfield		Valley Crematory White River Jct VT
Thomas Elmer Burgess	72	August 4, 2017	Barre Town		Valley Crematory White River Jct VT
Kenneth Calvin Campbell	60	September 12, 2016	Berlin	Highland Cemetery	
Joseph Lincoln McGuinness	70	August 15, 2017	Chelsea		Valley Crematory White River Jct VT
Thelma Burbank Lyford	90	August 28, 2017	Randolph	Highland Cemetery	
Wyott James Coburn	82	September 7, 2017	Randolph	West Hill Cemetery	
Habel Clarence Forest	86	October 20, 2017	Chelsea		Valley Crematory White River Jct VT
Helen P. Clarke	90	October 22, 2017	Randolph		Valley Crematory White River Jct VT
Omar Jose Perez	29	November 2, 2017	Chelsea		Valley Crematory White River Jct VT
Shirley K. Streeter	76	November 13, 2017	Chelsea	Highland Cemetery	
Elizabeth Ann Colby	94	November 14, 2017	Randolph	Highland Cemetery	
Alice Mary Doyle	86	December 4, 2017	Chelsea	Highland Cemetery	
Donna Lee Putney	69	December 31, 2017	Chelsea		Green Mountain Crematory
BROUGHT HERE FOR BURIAL					
Daniel Ferdinand Campbell		February 7, 2016	Port Orange FL	Highland Cemetery	
Ashley J. Hayward		August 20, 2017	MA	Riverside Cemetery	
Hotchkiss Frances Cherry	83	December 21, 1996	Chelsea	Riverside Cemetery	
Hotchkiss Alexander C.	87	January 19, 2003	Chelsea	Riverside Cemetery	
Hotchkiss Catherine D.	64	December 2, 2016	Woodsville NH	Riverside Cemetery	

Out of State deaths are not required to be reported. Areas left blank if no information was provided.

DEPT OF VETERANS AFFAIRS REPORT



DEPARTMENT OF VETERANS AFFAIRS
Veterans Affairs Medical Center
215 North Main Street
White River Junction, VT 05009
866-687-8387 (Toll Free in New England)
802-295-9363 (Commercial)

January 29, 2018

Dear Veteran,

The White River Junction VA Medical Center is attempting to contact all Veterans in our catchment area of Vermont and New Hampshire who are not enrolled or are enrolled and no longer utilizing our services. If you currently receive our services, please pass this note on to a Veteran who may benefit.

We offer a wide variety of services including assistance to Veterans. We are able to help those who are homeless or unemployed, and also offer high quality healthcare for both primary care and a variety of specialty care options. We have a robust mental health department offering one-on-one counseling, peer support, group sessions, and more. There is a designated treatment area for our women Veterans at the Women's Comprehensive Care Clinic; a safe space.

The White River Junction VA Medical Center has seven community based outpatient clinics. They are located in Bennington, Rutland, Brattleboro, Newport and Burlington, Vermont; in New Hampshire we offer services in Keene and Littleton. We are here to serve all Veterans! Please do not hesitate to contact us, if for no other reason than to register/enroll with us, in case of future need.

Our eligibility office in White River Junction can be reached at 802-295-9363, extension 5118. A single form - VA form 10-10EZ – and a copy of the DD214 is all that is needed.

The American Legion, Disabled American Veterans and the Veterans of Foreign Wars have full time Service Officers that are knowledgeable about our programs. These independent organizations serve all Veterans, including nonmembers, in processing disability and pension claims. They can be reached in White River Junction at:

American Legion	802-296-5166
Disabled American	802-296-5167
Veterans of Foreign Wars	802-296-5168

Thank you for your service to our nation. On behalf of the White River Junction VA Medical Center team, we look forward to serving you.

Sincerely,

Matthew J. Mulcahy
Acting Medical Center Director

Bennington CBOC
186 North Street
Bennington, VT 05201
(802) 440-3300

Brattleboro CBOC
71 GSP Drive
Brattleboro, VT 05301
(802) 251-2200

Burlington CBOC
128 Lakeside Avenue
Burlington, VT 05401
(802) 657-7000

Littleton CBOC
264 Cottage Street
Littleton, NH 03561
(603) 575-6701

Rutland CBOC
232 West St
Rutland, VT 05701
(802) 772-2300

A MEMBER OF THE VA NEW ENGLAND HEALTHCARE SYSTEM
Visit us at our web site <http://www.visn1.med.va.gov/wrj/>

VT DEPT OF HEALTH VITAL RECORDS LAW ACT 46



The New Vital Records Law (Act 46) and What It Means for You

The Vermont Legislature passed Act 46 in May 2017, which significantly changes the state laws that govern vital records –namely, birth and death certificates. The new law and rules will enhance the safety and security of birth and death certificates, provide better protection against misuse of these legal documents, and reduce the potential for identity theft. Additionally, the changes streamline the entire statewide system for creation, storage and tracking of birth and death certificates. Act 46 will impact anyone who seeks a copy of a Vermont birth or death certificate. **The changes go into effect on July 1, 2018.**

The most notable changes are:

- Only family members (as defined in Act 46), legal guardians, certain court-appointed parties or legal representatives of any of these parties can apply to obtain a certified copy of a birth or death certificate. In the case of a death certificate only, the funeral home or crematorium handling disposition may apply for a certified copy.
- An individual must complete an application and show valid identification when applying for a certified copy of a birth or death certificate.
- An individual who refuses to complete the application or cannot provide valid identification will be ineligible and referred to the Vital Records Office.
- Certified copies of birth and death certificates can be ordered from any town, not just where the birth or death occurred or where the person was a resident.
- Certified copies will be issued on anti-fraud paper.
- Access to noncertified copies (previously called “informational” copies) is not significantly changed by the new law or rules.
- Marriage, civil union, divorce or dissolution certificate copies and processes are not affected by the new law or rules.

For text of Act 46, go to

<https://legislature.vermont.gov/assets/Documents/2018/Docs/ACTS/ACT046/ACT046%20As%20Enacted.pdf>

VT DEPT OF HEALTH REPORT



State of Vermont

[phone] 802-295-8820

Agency of Human Services

Department of Health

[fax] 802-295-8832

White River Jct. District Office

[toll free] 888-253-8799

118 Prospect St, Ste 300

White River Jct, VT 05001

HealthVermont.gov

Vermont Department of Health Report for Chelsea

Your local health district office is in White River Junction at the address and phone number above. Come visit or give us a call! At the Vermont Department of Health, we are working every day for your health. With twelve district offices around the state, and state office and laboratory in Chittenden County, we deliver a wide range of public health services and support to your community. For example, in 2017 the Health Department:

Supported healthy communities: The Health Department's 3-4-50 initiative aims to engage multiple sectors – business, education, municipalities – in implementing policies and strategies that will reduce the three (3) behaviors of tobacco use, physical inactivity and poor diet that lead to four (4) chronic diseases of cancer, heart disease and stroke, diabetes and lung disease that result in more than 50% of death in Orange County. The local office is working to get these sector partners to sign-on to 3-4-50 and make a commitment to take action that will help to reduce the chronic disease in our state.

Provided WIC nutrition services and healthy foods to families: We served 1,199 pregnant women and children to age five in the White River Junction district with WIC (Special Supplemental Nutrition Program for Women, Infants and Children). WIC provides individualized nutrition counseling and breastfeeding support. We partner with grocery stores across the state to enable participants to use a debit-like card to access nutritious foods. The average value of foods provided is \$50 per person per month.

Worked to prevent and control the spread of disease: In 2017 we responded to 123 potential cases of infectious disease in the White River Junction district. In 2017, \$678,259 worth of vaccine for vaccine-preventable diseases was distributed to healthcare providers in Orange County.

Aided communities in addressing substance abuse and misuse: Regional Prevention Partnerships statewide worked to increase state and community capacity to prevent underage and binge drinking, and reduce prescription drug misuse and marijuana use. In Orange County, we partnered with Gifford Medical Center to distribute media messages to encourage proper disposal of prescription drugs and to support parents in reducing substance use among youth, and work with community partners on building the momentum around prevention.



For more information, news, alerts and resources: Visit us on the web at www.healthvermont.gov.

Join us on <https://www.facebook.com/vdhwrj/> and follow us on www.twitter.com/healthvermont.

CVSWMD FY 2017 REPORT FOR CHELSEA

The Central Vermont Solid Waste Management District serves 19-member cities and towns and approximately 52,000 residents to reduce and manage solid waste. The representative seat for Chelsea is vacant on the CVSWMD Board of Supervisors. Contact your Selectboard to become a Board member and represent your town. CVSWMD is committed to providing quality programming, meeting state mandates and providing information and resources to our member communities.

In FY17, CVSWMD provided \$7,363 in School Zero Waste and Lawrence Walbridge Reuse Grants and \$4,534 in Green Up Day Grants to businesses and schools in member municipalities. The town of Chelsea received a \$350 Green Up Day Grant. The District invites all member municipalities to apply for an annual non-competitive Green Up Day Grant each spring. Chelsea received a \$150 Municipal Containers Grant to purchase recycling containers for public spaces.

After 14 years, CVSWMD is no longer in the business of hauling food scraps from schools and businesses in central VT. Our efforts, and those of our partners, kept 12,112 tons of food scraps out of the landfill! In 2017, CVSWMD successfully transitioned all organics hauling routes to Grow Compost of Moretown. CVSWMD will continue to provide resources and technical assistance to businesses to reduce and divert food waste from the landfill to comply with state law.

The District continues to provide award-winning programming, including:

- **Residential Composting:** CVSWMD sells Green Cone food digesters, Soil Saver composting bins and kitchen compost buckets at cost to district residents. CVSWMD also offers free workshops about backyard composting.
 - **School Programming:** Our School Zero Waste Program works with all 27 schools in the District, teaching solid waste lessons in classrooms and facilitating the recycling of paint, bulbs, electronics, batteries and more. In FY17, we taught a classroom lesson and led a waste audit at Chelsea Public School. School Program Coordinators work with maintenance staff and teachers to help schools compost on site and mentor student groups who lead initiatives toward zero waste in their schools.
 - **Special Collections:** In 2017, 9 events were held, in which CVSWMD collected hazardous waste, paint, batteries and fluorescent bulbs.
 - A collection event for paint, batteries and bulbs was held at the Chelsea transfer station, where 12 households participated.
 - **Additional Recyclables Collection Center (ARCC):** The ARCC, at 540 N. Main St. in Barre, is open M, W, F noon-6pm and the third Sat. of each month, 9-1pm. The ARCC is a recycling drop-off for over 40 hard-to-recycle materials, cvswmd.org/arcc. Blue bin recyclables are not accepted at the ARCC.
 - In FY17, 65 residents from Chelsea recycled at the ARCC.
- Web Site:** CVSWMD posts useful information including what can be recycled, what can be composted, how to dispose of hazardous waste, leaf and yard waste, composting, Act 148, details of our special collections, and an “A to Z Guide” listing disposal options for many materials in the alphabet.



Central Vermont Solid Waste Management District

137 Barre Street, Montpelier, VT 05602 | cvswmd.org | 229-9383

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TELEPHONE CONTACTS

Town Office Hours and Contact Info
Town Clerk - Karen Lathrop 802-685-4460
Gayle Durkee, Assistant Clerk
Monday, Tuesday & Thursday 8-12 & 1-4: Friday 8-12 & 1-5

Town Treasurer's Office - Jane Cushman, Treasurer 802 685-7801
Gayle Durkee, Assistant Treasurer
Monday - Wednesday 8:30 - 12 & 1 - 4

Town Administrator, Maggie Kerrin 802 625-2023
email: townadministrator@chelseavt.us

Emergency - Fire, Ambulance & Rescue

911

Chelsea Public School 802 685-4551
White River Valley Supervisory Union 802 763-8840
Chelsea Public Library 802 685-2188
Monday - Friday 1-6: Saturday 9-2
Town Garage - Rick Ackerman, Road Foreman 802 685-4302
Wastewater Treatment Plant - Nolan LaFrancis, Oper. 802 685-7727
Chelsea Water System - Nolan LaFrancis, Oper. 802 685-7727
Zoning Administrator, Tim McCormick 603 208-8883
za@chelseavt.us

Chelsea Transfer Station
Saturday 8:00 a.m. - 3:50 p.m. 802 685-3305
Animal Control Officer - Vacant
Health Officer - Linda Kuban 802 685-2206
Recreation Committee - John Parker 802 685-7705
Chelsea Senior Center - Monday & Friday 802 685-2290
Orange County Sheriff's Department 802 685-4875
Orange County Superior Court Clerk 802 685-4610
Vermont State Police 802 685-7777
Chelsea Health Center, Inc. 802 685-4400
Gifford Medical Center 802 728-4441
Central Vermont Hospital 802 229-9121
Dartmouth Hitchcock Medical Center 603 646-5000
Vermont Poison Center 802 658-3456
New Hampshire Poison Info Center 800 562-8236
US Postoffice - Chelsea 802 685-4666

MEETING SCHEDULE

Selectboard - 1st, 3rd & 5th Tuesdays @ 6:30 p.m. - Library
Planning Commission - 3rd Thursday of month
Recreation Committee Meetings when necessary - Posted
Chelsea School Board - 2nd Wednesday, joint with Tunbridge - alternating location
Library Board Meetings - 2nd Monday of month - 7:00 p.m., changes posted

**Town of Chelsea
P.O. Box 266
Chelsea, VT 05038**

Return Service Requested

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Chelsea, VT

PLEASE BRING THIS REPORT TO TOWN MEETING

To