

Town of St. Johnsbury, Vermont ANNUAL TOWN REPORT 2017



Note: This is your 2017 St. Johnsbury Annual Town Report. Please keep and take to the Meeting on Monday, March 5, 2018.

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TOWN OF ST. JOHNSBURY VERMONT

51 DEPOT SQUARE, SUITES 1 & 3
ST. JOHNSBURY, VERMONT 05819

TOWN MANAGER: CHAD WHITEHEAD
TELEPHONE: 802-748-3926
EMAIL: cwhitehead@stjvt.com

TOWN CLERK/TOWN TREASURER: STACY JEWELL
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VISIT OUR WEBSITE:
www.stjvt.com

For information, including municipal ordinances, Town Charter, Town Report, Town Plan, agendas, minutes, Zoning Bylaws and other necessary information....

Everything you will need to be a part of the St. Johnsbury Community.

EMERGENCY and COMMUNITY INFORMATION:

St. Johnsbury Residents and Businesses
Free Registration for Direct Email or Text Messages
www.nixle.com

Enter: St. Johnsbury, Vermont

Cover photo by Paul Hayes, courtesy of the Caledonian-Record

ELECTED TOWN OFFICES

| | | |
|-------------------------------------|--|--|
| School & Town Moderator Selectboard | David Reynolds Jeffrey Moore, Chairman Timothy Angell, Vice Chairman Thomas Moore Jamie Murphy Kevin Oddy | 2018 2018 2020 2018 2018 2019 |
| School Directors | Becky Baldauf, Chair Christopher L. Wenger, Vice Chair Tony Greenwood Deane Rankin Thomas Huntington | 2018 2018 2020 2019 2019 |
| School District Treasurer | Jo-Ann Reed | 2018 |
| Town Clerk & Treasurer | Stacy Jewell | 2019 |
| First Constable | Bob Holmes | 2018 |
| Town Agent | Edward R. Zuccaro, Esq. | 2018 |
| Town Grand Jurors | Kevin Oddy Kyle Sipples | 2018 2018 |
| Cemetery Commissioners: | Andrew Dussault Lauren Jarvi Bryan LeBlanc | 2018 2019 2018 |

JUSTICES OF THE PEACE

| | | |
|--|---|---|
| Pierre H Berube Anne Cosgrove Durward Ellis Kevin Oddy Lisa Rivers | Mark Bickford Conrad Doyon, John Goodrich Jennifer Pinsonneault Milton Rivers | Stephanie Churchill Albert Dunn Diane Holmes David Redmond |
|--|---|---|

APPOINTED POSITIONS

| | | |
|----------------------------------|---|--|
| Town Manager | Chad Whitehead | |
| Assistant Town Manager | Joe Kasprzak | |
| Finance Officer | Lesley Russ | |
| HR Director | Holly English | |
| Fire Chief | Troy Ruggles | |
| Police Chief | Timothy Page | |
| Director of Public Works | Hugh Wescott | |
| Assessor | Linda Perkins | |
| Assistant Town Clerk & Treasurer | Diane Perkins | |
| Assistant Town Clerk & Treasurer | Maureen Webster | |
| Assistant Town Clerk & Treasurer | Kelly Willey | |
| Zoning Administrator | Maurine Hennings | |
| Fire Warden | Troy Ruggles | |
| Homeland Security | Troy Ruggles | |
| Health Officer | Troy Ruggles | |
| Deputy Health Officer | Robert Holmes | |
| Code Compliance Officer | Robert Holmes | |
| Agent to Convey Real Estate | Mathew Ghafoori | |
| Town Planning Commission | Susan Cherry, Chairman Ben Copans, Vice Chair Jim Brown Ed Behr John Raser Bud Stevens Vacancy | 2018 2018 2020 2018 2023 2020 2020 |
| Development Review Board | Richard Lyon, Chair Tony Higgs Ray Labounty Willie Nickerson Chad Robillard Dennis Smith Kyle Sipples | 2020 2020 2020 2019 2021 2021 2023 |
| Board Of Assessment: | Robert Swartz, Chair Martin Cherry Paul Laramie | |
| Design Advisory Committee | Michael Robey Mary Hughes Shara McCaffrey Robert Swartz | 2020 2020 2020 2020 |

| | | |
|---------------------------------|--|----------------------|
| | Diane Cummings Ashley Moriarty Kim Behr Vacant | 2021 2021 2021 |
| Industrial Park Board: | Jim Impey Jeffrey Moore | 2018 2019 |
| Energy Coordinators: | Jim Wuertele | |
| Beautification Committee: | Gena Glidden Jim Brown | |
| Tax Stabilization Committee: | Paul Bengtson John Goodrich Jim Impey Edwin Magnus Ron Steen | |
| St. Johnsbury Development Fund: | Daniel Kimbell Jeffrey Moore Jamie Murphy | |
| CALEX EMS Board Of Directors: | Timothy Angell | |
| NVDA Board: | Lawrence R. Donna, Jim Brown | |
| Labor Negotiations: | Timothy Angell Jamie Murphy | |
| Water/Sewer Grievance: | Tom Moore Kevin Oddy | |

TOWN CLERK'S OFFICE HOLIDAYS 2018

| | |
|---|-------------------------------|
| January 1-Monday |New Years Day |
| January 15 (3rd Monday in January) |Martin Luther King Day |
| February 19 (3rd Monday in February) |Presidents Day |
| March 30 (Friday prior to Easter Holiday) |Administrative Leave Day |
| May 28 (Last Monday in May) |Memorial Day |
| July 04-Wednesday |Independence Day |
| August 31-Friday |Administrative Leave Day |
| September 3 (1st Monday in September) |Labor Day |
| October 8 (2nd Monday in October) |Columbus Day |
| November 12-Friday |Veterans Day Observed |
| November 22 (4th Thursday in November) |Thanksgiving |
| November 23-Friday |Administrative Leave Day |
| December 24-Monday |Administrative Leave Day |
| December 25-Tuesday |Christmas Day |

*Town Clerks Office will be closed to the Public the day after any Election.

**Town Meeting March 6, Office Closed March 7, State Primary August 14, Office Closed August 15, General Election November 6, Office Closed November 7.

IMPORTANT DATES FOR 2018

- March 5:** Town Meeting Informational meeting, 7:30 PM at the St Johnsburry Town School.
March 6: Town Meeting, Australian ballot, 10:00 AM to 7:00 PM at the St.Johnsbury Town School.
March 27: Final installment of 2017 taxes due.
April 1: Last Day to license dogs without a late fee.
August 14: State Primary, Australian ballot, 10:00 AM to 7:00 PM at the St. Johnsburry Town School.
October 19: First installment of 2018 taxes due.
November 6: General Election, Australian ballot, 10:00 AM to 7:00 PM at the St. Johnsburry Town School.

TIMES OF IMPORTANT MEETINGS

Selectboard meetings are held on the second and fourth Mondays of the month at 6:00 PM in the Pomerleau building. The Development Review Board monthly meeting is held on the fourth Thursday of the month at 7:00 PM in the Pomerleau building. The Planning Commission monthly meeting is held on the third Tuesday of the month at 7:00 PM in the Pomerleau building.

NOTES OF INTEREST FROM THE TOWN CLERK'S OFFICE

Vital Statistics: 197 Births, 126 Deaths, 51 Civil Marriages

Land Records: There were 4223 pages recorded in 2017 which filled 12 compressed books, we have back scanned images to December 2002.

Dogs: In 2017 we licensed 749 dogs.

Motor Vehicles: In 2017 we renewed 180 registrations.

Elections: : In 2017 we had the following elections: March 7, 4460 registered, 832 voted at polls, 161 voted absentee; April 11 School Budget Revote, 4490 registered, 732 voted at polls, 204 voted absentee. Registered Voters can log in at: <http://mvp.sec.state.vt.us>
 Online registration can be found at: <http://olvr.sec.state.vt.us>

DO YOU NIXLE?

www.nixle.com is a website where you can sign up to get emergency notifications for the town of St. Johnsburry – like water breaks, highways closed, or any other emergency/community information that could affect you and your family.

Just go to www.nixle.com, enter in St. Johnsburry, Vermont (spelled out just the way this is) and click on “Sign Up”. After you enter the required information to sign up, you will receive messages in the future via email or cell phone (or both, depending upon what you enter). It’s simple to do, and many people in the area are already signed up and receive this valuable information.

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>

TOWN MANAGER REPORT

It’s a pleasure to be able to thank the St Johnsburry Town residents and staff for another great year here in the Town of St Johnsburry. Our residents remain engaged and contribute their time and efforts in countless ways to make this Town a great community to live, work, play and raise our families. Public Works Employees come in at any hour, regardless of weather conditions to fix broken pipes or maintain safe roads. Our Fire and Police personnel are trained and prepared to help residents and visitors in need, and our Dispatchers remain alert and available to respond to our calls 24 hours a day 7 days a week. Our managers and office staff work hard to provide support to these departments so collaboratively, we can meet the needs of our residents, businesses and visitors. I look forward to working with all the members of this Town as we continue to develop as a community.

The Depot Park Project is now complete thanks to assistance provided from Department of Public Works and Director Hugh Wescott. Construction has begun on upgrades at the Wastewater Treatment Facility, and the Oak Street Infrastructure project will be going to construction as soon as the frost comes out of the ground. A membrane manufacturer has been selected for the Water Treatment Facility, and the project has progressed to a piloting study. The Town continues to work to secure favorable funding and receive approvals to bring the first membrane filtration plant to the State of Vermont.

These projects cannot be successful without the continued support from our staff that are working behind the scenes. Thanks to the unparalleled efforts of our Finance Director, Lesley Russ and the organizational support provided by the Town Clerk and Treasurer, Stacy Jewell and her office, we continue to receive exceptionally high marks on the Town’s Annual Audit. This allows the Town to maintain the confidence of our residents and partnering agencies such as the Vermont Department of Transportation, USDA Rural Development, The Vermont Agency of Commerce and Community Development, and the Vermont Agency of Natural Resources.

This last year the Town reached several milestones including the finalization of the Town Plan update. We continue to work towards implementation of objectives outlined in the Plan, primarily the development of a Code Compliance Program. I applaud the work completed by the Housing Committee, and the support from the Planning Commission. This progress could not have been done without the commitment and hard work of Assistant Town Manager Joe Kasprzak with support from the Code Compliance Officer Robert Holmes as well as Zoning Administrator Maurine Hennings. Amendments to the Chapter 6 Housing bylaws were adopted by the Select Board which is a deliberate action in making positive change in the housing stock of St Johnsburry.

After a long search and interview process, and thanks to the efforts of the selection committees, I was pleased to be able to appoint Timothy Page as the next St Johnsburry Police Chief. I look forward to working with Chief Page as we evaluate and develop strategies to handle policing and emergency communications in St Johnsburry. I would also like to recognize the hard work, leadership and commitment of Captain Jason Gray during this time of transition.

As St Johnsburry and the surrounding communities continue to evaluate Fire and EMS services on a regional level, I am grateful that the Town has the resources brought to us by Chief Troy Ruggles and the Fire Department. Input from these resources will be critical as we determine what the Town needs for new facilities to house our emergency services.

The department heads, Town Managers office and the Select Board continued to work together very well to develop the proposed budget for 2018-2019 which is being presented to the voters at this year’s Town Meeting. As we continue to work through the final stages of the 2018-2019 budget process I would like to thank the department heads, administrative staff and the Select Board for their participation throughout the process. I believe that the 2018-2019 budget that will be presented continues to maintain appropriate reserve funds for equipment replacement, and maintains the level of service currently provided by the Town with the addition of the Code Compliance Program.

Our office doors are open, and I always look forward to hearing from residents and business owners of the Town.

Thank you,

Chad L. Whitehead

Town Manager

ECONOMIC DEVELOPMENT 2017 REVIEW

Business Growth and Recruitment – Economic Development is a priority for the Town of St. Johnsburry and the Town Manager’s Office staff continues to work with state, regional, and local partners to both assist local businesses to strengthen their position in the marketplace and recruit new business ventures to St. Johnsburry.

Over the last two years St. Johnsburry & Lyndonville have successfully recruited two Canadian companies to the community (BHS Composites and Gilbert-Tech Inc.), and recently, NSA Industries, LLC, a leader in machining and sheet metal fabrication, purchased another facility in the St. Johnsburry/Lyndonville Industrial Park. NSA continues to grow in St. Johnsburry and

expects to add 35 new jobs this year with the potential for 35 more jobs over the next several years. Currently, NSA Industries employs 260 people in its St. Johnsbury facility.

The Town is also working with the St. Johnsbury Development Fund, NVDA, NCIC to bring St. Johnsbury Distillery to downtown St. Johnsbury and also determine whether or not St. Johnsbury can support a large-scale, four season, recreation facility aimed at attracting outside dollars to our community.

Our **Tax Stabilization Program**, which was initiated in 2016, is supporting economic growth. Over \$11M has been invested in three separate projects on Route 5 by the St. J. Auto Group. Construction was completed in 2017, and 50+ new jobs will have been created from these investments. Two of the three St. J. Auto projects are participating in our tax stabilization program.

Shippee Family Eyecare also successfully implemented St. Johnsbury's Tax Stabilization Program to assist with the development of a new 10,000s/f family eye care facility on Hospital Drive in St. Johnsbury. This multimillion dollar facility opened in February of 2017.

Tax Increment Financing - In February of 2017 the Town of St. Johnsbury joined a consortium made up of several other Vermont towns to lobby to lift the moratorium on the creation of Tax Increment Financing (TIF) Districts. These efforts were successful, and the State lifted the cap allowing the creation of six new TIF Districts in the state. St. Johnsbury is working on identifying potential TIF District sites with expectations of submitting an application to the Vermont Economic Progress Council (VEPC) for a new TIF District within the next 12-18 months. St. Johnsbury was just awarded a Municipal Planning Grant (MPG) for \$17,817 to assist with TIF District planning.

Housing - The Town of St. Johnsbury received the final Housing Study and Needs Assessment report from Bowen National Research in December. This project has been a year in the making, and the report provides detailed information about our changing demographics, the state of our existing housing stock, identifies housing deficiencies, and provides strategies to fill our housing gaps. The study also provides recommended strategies to improve the quality of the existing housing stock and how best to deal with vacant and blighted properties. The St. Johnsbury Housing Committee is reviewing the study and working to prioritize housing initiatives.

Rental Housing Code Compliance - On October 24th, 2017 the St. Johnsbury Select Board voted unanimously to accept the amendments submitted by the Planning Commission to the Chapter 6 Housing section of the Town's Code Civil Ordinances. The Select Board also voted to institute a \$35 per rental unit registration fee starting in FY 2018-19 with the stipulation that if you have registered your property(s) by June 30, 2018, your 2018-19 registration fees will be waived.

Implementation of a rental housing registration and inspection process is a big step towards meeting our housing goals outlined in our Town Plan and means that St. Johnsbury will have a scheduled, systematic process to register, and inspect, all multi-unit rental housing in town.

Parking - On September 25th, 2017 the Select board approved the Parking Committee's 10-year Parking Plan that included free parking in downtown St. Johnsbury for two years. The plan includes the installation of Smart Meters starting in 2019-20 with incremental increases in parking fees and fines throughout the 10-year period. The Town now manages parking through the Town Manager's Office. The goal of the plan was to develop a sustainable business model where the parking fund will generate necessary resources to fund future parking improvements.

Riverfront Development - The Town St. Johnsbury and The St. Johnsbury Chamber of Commerce, were recently awarded \$425,000 from Northern Borders Regional Commission (NBRC) to build a trailhead center and recreation path connecting the downtown with the Lamoille Valley Rail Trail. This connection is expected to bring thousands of bikers and outdoor enthusiasts to downtown St. Johnsbury thus supporting our downtown retail and hospitality sector. Engineering and construction will begin in 2018, the total cost of the project is \$540,153.

Joe Kasprzak, Assistant Town Manager

PLANNING AND ZONING REPORT FOR 2017

Planning and Zoning encompasses the Planning Commission, the Development Review Board and the Zoning Administrative Officer. The Planning Commission works with the community to develop the Town's Zoning and Municipal Ordinances. This last year the Planning

Commission finalized work to update the Municipal Comprehensive Plan [Town Plan] as required by State. This plan was approved by the Selectboard on May 8, 2017. In addition to the changes to the Housing Codes, the Planning Commission recommended changes to self-storage, freight storage containers, and pet services uses that were adopted by the Select Board.

The Zoning Administrator (ZA) works with individuals who are considering a change of use, home occupation, and/or other changes to their property to assess whether or not the proposed change is compliant with the current bylaws, and determines if permits can be issued directly by the Administrator or if they need to be referred to the Development Review Board. The ZA also acts as the Town's Flood Plain Manager to ensure Federal and State requirements are met; performs site visits and issues Certificates of Compliance for completed projects. Additionally the ZA has administrative responsibilities from the recently adopted Housing Code Compliance Program.

The zoning office handled 104 permit applications in 2017, 36 of which were referred to the Development Review Board. This was consistent with the previous two years. The office of Planning and Zoning Administration is currently staffed Monday through Thursday from 11:00 am to 4:00 pm, or by appointment.

FIRE DEPARTMENT 2017

Personnel

Troy Ruggles, Chief of Department

Career Staff

Milton Rivers, Asst. Chief, Bradley Reed, Captain Kevin Montminy-Captain, Mike Pelow, Troy Darby, Aaron Martin, Phillip Hawthorne, Andrew Ruggles & Ryan Pelow.

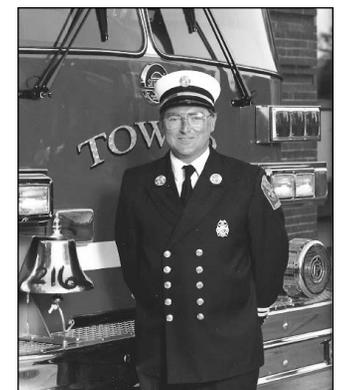
Milton Rivers retires at the end of 2017 with over 35 years of service to the department. Willy has been a very dedicated member to the department as well as the town in other roles he has participated in. We wish him well in his retirement. As of this writing we have started the process to fill his vacancy as well as appoint a new Asst Chief.

Call Staff

Ryan Aremburg, Robert Briggs, Jason Emery, Amy Goodrich, Brenden Greaves, Kevin Mitchell, Ruben Serrano, Jon Sylvia, & Tony Whitehill.

Lifetime Member: Albert Dunn **Honorary Member:** Dave Eliassen

Our Call staff numbers remain low as it is difficult nationwide to recruit people who are able to find the flexibility in their work and family commitments to dedicate themselves for this potentially dangerous work. We are authorized 25 members and currently have 16 vacancies, which is very concerning to the department. The call staff is a very important part of our department supplementing the on duty personnel, and for those willing to make the commitment can be a very rewarding opportunity. We appreciate those businesses who allow our call staff members to leave work during the work week to respond to calls, as this is crucial for our Town's Fire Department to operate safely and effectively.



Over the last year the Town has committed to the implementation of a municipal Code Compliance Officer. At the direction of the Town Manager and Selectboard this position has been funded in the 2018/2019 budget and will be under the direction of the fire department. We are very optimistic about the improvements this position will bring and applaud the fine work which has already been accomplished.

Fire Apparatus:

| Apparatus | Type | Year purchased | Year to replace |
|-----------|--------|----------------|-----------------|
| Engine 1 | Pumper | 2001 | 2021 |

| | | | |
|----------|---------------|------|----------------------------|
| Rescue 2 | Rescue/Pumper | 2006 | 2026 |
| Engine 3 | Pumper | 1993 | 2014 (replacement ordered) |
| Tower 4 | Tower/Ladder | 2013 | 2043 |

The apparatus is maintained to the best of our ability within the budget restrictions. The fleet is split up between two buildings which creates challenges for overseeing the trucks and our operational readiness which we hope to see addressed in the near future. In late summer of 2017 we were approved to purchase a replacement pumper truck for Engine 3. The new 1500 GPM pumper with 1000 gallons of water is being made by Emergency One and will arrive in late spring of 2018. Adhering to our replacement schedule allows for a safe, modernized and reliable fleet which our firefighters and community deserve. There are so many things in the emergency incident we cannot control, providing our firefighters with up to date, properly operating equipment is crucial for a successful outcome and more importantly keeping the firefighters safe.

2017 INCIDENT ACTIVITY-SUMMARY

| Type of Activity | Number of Incidents |
|---|---------------------|
| Fire Incidents | 338 |
| Citizens Assist/Service Calls | 106 |
| Agency Assist | 14 |
| Haz-Mat & CO Incidents..... | 46 |
| Auto Accidents | 65 |
| Rescue Calls | 170 |
| Medical Aids..... | 440 |
| Assist with Fire Alarm, testing & restoring | 62 |
| Inspections | 214 |
| Conduct Fire Drills | 28 |
| Banner/Flags & Assist | 15 |
| Assist with Hazard & Safety Planning | 16 |
| Building Pre-Plans | 36 |
| Parade Details | 6 |
| Dry Hydrant Details | 8 |
| Public Relation Details | 38 |
| Total all Categories..... | 1602 |

| | |
|---|-----|
| Training classes done by members..... | 178 |
| Smoke Detectors installed/provided..... | 16 |
| Carbon Monoxide Detectors installed/provided..... | 14 |
| Burn Permits Issued..... | 450 |

In 2017 a firm was hired to evaluate our facility needs for our emergency services in our town. This discussion has been going on for years and we remain optimistic that we, as a Town are prepared to commit to investing in the infrastructure necessary to support these essential services. When I look at our department the largest challenge I see is the inadequacy of the facility. I believe that a new facility will provide efficiencies that will help the Town maintain, and improve upon the operational readiness we have come accustomed to with our Fire Department. This significantly affects the operational readiness of your fire department as well as its efficiency in performing day to day operations.

As always we are willing to meet with our citizens and business to improve fire safety in their homes and workplaces. We are always happy to help and please stop by to visit at the fire-house.

I would like to thank the Town Manager, municipal agencies & the Board of Selectmen for their continued support.

Respectfully Submitted,

Troy D. Ruggles, Chief Engineer

ST. JOHNSBURY POLICE DEPARTMENT

TOWN REPORT – 2017

Personnel:

Chief Timothy Page, Capt. D. Jason Gray, Sgt Mark Bickford, Sgt Lester Cleary III, Sr. Ofc George Johnson, Sr. Ofc Aaron Rivard, Sr. Ofc Adrian Hahr, Ofc Chad Grant, SIU Det. Daniele Kostruba, Ofc. Steven Hartwell.

Part-time officers James Warren and Sophie Patenaude.

2017

The past year has witnessed some personnel changes at the Police Department. Chief Clement Houde retired and Capt. Gray became acting Chief. On December 4, 2017 Chief Timothy Page was chosen to fill the vacant chief position. Both Sgt Kevin Barone and Ofc. Joshua Molleur left the department.

Officers have continued to provide quality law enforcement during these personnel changes to insure the safety of the citizens. They continue to meet training requirements and stay current on all updates to procedure and legislative requirements.

The opiate crisis in this town and in the entire country continues to be a high priority enforcement initiative. While officers continue to aggressively enforce Vermont laws, we are also creating partnerships with other community organizations to pursue alternatives to arrest and incarceration. Community partners are holding informative group meetings in order to highlight problems and address solutions collectively. Education and early intervention are key factors and as always we encourage input from the community.

Currently the department is behind technologically. Both Cruisers and personnel need to be equipped with the latest technology to meet the increasing demand on our officers. This is an area that will need to be addressed in the years(s) ahead. A well-equipped and well-trained police force is paramount to both the safety of the residents and the safety of the officers.

Following is a list of this year's statistics;

Respectfully Submitted,

Chief Timothy Page, St. Johnsbury Police

**Annual Summary of Incident Types
Year Ending December 31, 2017**

| INCIDENT TYPE | NUMBER |
|--------------------------------|--------|
| Accident | 133 |
| Agency Assist | 532 |
| Alarm Response..... | 173 |
| Alcohol Offense..... | 2 |
| Animal Complaint | 126 |
| Assault | 32 |
| Bad Check..... | 6 |
| Burglary | 18 |
| Child Abuse | 8 |
| Citizen Assist | 338 |
| Citizen Dispute | 150 |
| Contempt of Court..... | 42 |
| Death Investigation..... | 1 |
| Disorderly Conduct..... | 11 |
| Driving Under Suspension | 27 |
| Drugs..... | 11 |
| DUI | 24 |
| E911 Hang-up..... | 24 |
| Escort | 10 |
| Family/Domestic Problem | 6 |
| Fraud | 6 |

Intoxication21
 Juvenile Complaint93
 Lockout158
 Lost/Missing Person10
 Medical/Mental Health42
 Motor Vehicle Complaint72
 Noise Disturbance.....104
 Parking Problem40
 Phone Problem.....9
 Restraining Order Violation.....11
 Service of Court Paperwork102
 Sex Offender Registry Check45
 Sex Offense.....14
 Suspicious Person/Circumstance457
 Theft.....114
 Threatening/Stalking.....60
 Unlawful Trespass38
 Unsecure Premise23
 Vandalism34
 Wanted Person35
 Other274
TOTAL.....3436
 Motor Vehicle Violations - Tickets & Warnings2577

The men and women of the St. Johnsbury Police Department will continue to work hard for the safety of our citizens by enforcing the laws and engaging in community policing practices.

Respectfully Submitted,

Chief Timothy Page, St. Johnsbury Police

**DEPARTMENT OF PUBLIC WORKS
 TOWN REPORT – 2017**

The St. Johnsbury Department of Public Works carried out our regular routine maintenance of Class I, II and III roads including ice and snow removal, culvert and catch basin cleaning, repair of storm sewers and ditches, roadside mowing, brush cutting, grading, patching and pavement maintenance.

In the past two years the Town has replaced 4 trucks with one new 6 wheel dump truck, one new 10 wheel dump truck and two new 1 ½ ton 4 wheel drive trucks. The 1 ½ ton 4 wheel drive trucks, which replaced the low pros are proving to be very efficient in plowing our many side streets and hills within the village, and are more versatile for other maintenance activities. These replacements combined with the planned equipment replacements in the proposed 2018/2019 budget puts the department in a good position to continue to keep our equipment operating properly and cost effectively for our residents.

The Depot Square Park Project is substantially complete, and we are happy to see this come to completion. Similar to Railroad Street our Public Works staff helped the Town bring this project to completion by providing the onsite oversight required by VTrans. I want to thank the contractor, Alliance Consulting and Excavation, LLC and their construction team for the work they did. All those on site will always remember the day they unearthed a gravestone under the parking lot, and we are thankful for the State Historic Preservation Office that helped solve the mystery of the stone.

The Town continued to maintain water service to more than 3500 connections and operate the Water Treatment Facility located in Waterford Vermont. This last year we began work on an effort to replace all water meters in town with new radio read meters. We also replaced several fire hydrants that had been identified as being inadequate. Although it appeared to be a quiet construction season for water infrastructure, the Moose River Water Main replacement was completed and we can all rest easier knowing there is proper protection to this river crossing.

Wastewater Treatment Facility Phase II moved from planning and received favorable bids and funding, and thanks to support from the Select board it continued into construction this fall. We anticipate this project will be completed next fall. Additionally the Oak Street Drainage Area Infrastructure project is anticipated to move to construction this next summer bringing new separated sewer and storm system and new water mains to Russell Ave, Union, Southard, Emerson, Oak and portions of Tremont Street.

This last year all of our DPW staff received First Aid Training, and we will be receiving CPR training this next spring, thanks to the staff at CALEX. These skills are beneficial to the safety of our staff as well the residents of our Town. I would like to take a moment to thank our DPW staff for their hard work and support, and I look forward to continuing to develop our Public Works program.

Hugh Wescott, Director of Public Works

Gary Bumps, Assistant Director of Public Works

Dan Gray, Water Operator

Joshua Pierce, Mechanic

Paul Croteau, Michael Davidson, Theodore Hutchinson, Bart Mitchell, Joseph Mooney, Dennis Morgan, Larry Norrie, Ruben Serrano, Daniel Smith, Shawn Stevens, Jamie Whiting, Greg Williams

ST. JOHNSBURY DISPATCH 2017 TOWN REPORT

The six full-time dispatchers of the St. Johnsbury Emergency Dispatch Center operate out of the second floor of the St. Johnsbury Public Safety Building on Main Street. With over 70 years of dispatching experience for the St. Johnsbury area between them, these dispatchers are proud to serve their community. Several of our dispatchers have or are currently serving in their community fire or emergency medical services in addition to providing emergency communication services. The dispatchers of St. Johnsbury are often one of the first points of contact when trying to reach emergency services and are available to those in need 24 hours a day, 365 days a year. Dispatchers answer seven telephone lines, four radio channels, and greet the public that come to the Public Safety Building.

In addition to sending out calls for the St. Johnsbury Police Department, dispatchers also provide services for eleven area fire departments, three ambulance organizations, and five medical first response squads. Services provided include creating incident reports, relaying critical information, serving as a liaison with state or other regional entities, and ensuring responder safety. Over 5,600 calls for service for just fire and emergency medical services were handled by the St. Johnsbury Emergency Dispatch Center in 2017.

The Dispatcher Center performs numerous tasks for the St. Johnsbury Police Department in addition to answering calls for service. Some of the critical tasks performed by dispatchers include generating incident reports, performing clerical work, processing traffic violations, handling and logging telephone inquiries, disseminating Nixle messages, managing the Police Department's social media and ensuring responder safety.

Employees of the St. Johnsbury Emergency Dispatch Center also handle arrest warrants and restraining orders from Caledonia and Essex County Courts. Other duties also include being an after-hours answering point for nationwide law enforcement inquiring about wanted probation absconders and escapees from the Vermont Department of Corrections, answering after-hours calls for the Department of Public Works, and monitoring local fire and burglar alarms.

The Dispatch Center would like to welcome Chief Timothy Page as he takes over the helm of the St. Johnsbury Police Department and we look forward to the continued development of St. Johnsbury's Emergency Communications Center.

The six-full time employees of the St. Johnsbury Emergency Dispatch Center are: Mark Gilleland, Adam Colburn, Karen Montgomery, Lisa Young, Felicia Mallett, Anthony Skelton

**DEPARTMENT OF ASSESSMENT
 TOWN REPORT 2017**

The Assessor's office is open to the public from 8:00 a.m. until 4:00 p.m., Tuesday through Thursday. The goal of the St. Johnsbury Assessor's Office is to provide the people and businesses of St. Johnsbury with an accurate valuation of their property.

The Department of Assessment processed 260+/- property transfers. For the 2017 Grievance

Hearings, the Listers reviewed 20 properties with one continuing to the BCA. The assessed value of the 20 properties reviewed was \$6,751,250. The grand list reduction to those property values was \$4,225,490, therefore reducing the grand list by \$656,180.

Department of Assessment
Linda I. Perkins, Assessor

Board of Assessment
Robert Swartz, Chair
Paul Laramie
Martin Cherry

IMPORTANT DATES TO REMEMBER

| Description | Date | Governing Statute(s) |
|---|---|-----------------------|
| Assessment Date | April 1 | §3651 |
| Latest Abstract of Individual Lists can be Lodged | June 24 | §§4111(a), 4341 |
| Latest Change of Appraisal Notices Can be Sent | June 24 | §§4111(a), 4341 |
| Latest Date to Commence Grievances | July 9 | §§4111(c), 4221, 4341 |
| Latest Date to File Grievances | July 9 | §§4111(g), 4341 |
| Grievance Hearings End | July 22 | §§4221, 4341 |
| Result of Grievances Mailed | July 29 | §§4224, 4341 |
| Latest Date Grand List Can be Lodged | August 14 | §§4151, 4341 |
| Deadline for Filing Appeal to BCA | 14 days from date of mailing grievance result | §§4224, 4404(a) |
| BCA Hearings Begin | 14 days after appeal deadline to BCA | §4404(b) |

A word about deadlines

Taxpayer deadlines. The law contemplates "the grievance meeting" to be a one-day affair, 32 V.S.A §4111(g), while recognizing that grievances often spill over into additional days. The statutes therefore provide that a grievance meeting continues until all grievances are heard 32 V.S.A §§4121-22. The continuance of the grievance meeting, however, does not change the deadline by which grievances must be lodged. Taxpayers who wish to grieve must get a written notice of an appeal to the Department of Assessment on or before the grievance date stated in the change of appraisal notice. Any grievance notice received after that date- even if received while the lister's are hearing grievances due to continuances - does not meet the requirement of being filed "at or prior to the time fixed for hearing appeals." 32 V.S.A §4222, is untimely and should not be heard.

Please feel free to visit our website or contact my office with any questions you may have.

Contact Information

Send Mail to: Linda Perkins, Town Assessor, 51 Depot Sq., St. Johnsbury, VT 05819
Email to: assessor@stjvt.com • Website: www.stjvt.com • Phone: 802.748.4272

**CALEDONIA ESSEX AREA AMBULANCE SERVICE INC.
2017 TOWN REPORT ST. JOHNSBURY
2017 CALEX RESPONSES 2,045**

2017 was a very busy year providing Emergency Services in our region. CALEX continues to provide the highest quality of pre hospital care to all the towns we serve providing 911 coverage at the Paramedic level 24/7/365. Serving 12 towns in Vermont & New Hampshire – Saint Johnsbury, Waterford, Barnet, Concord, Kirby, Victory, Danville, Peacham, Walden and in New Hampshire – Littleton, Sugar Hill, Easton.

Our volumes continue to rise and are up in Saint Johnsbury from 1,849 last year to 2,045 responses this year. Our average response time to the scene for our entire service area in our VT operation is six minutes and 24 secs. Overall for our agency in both VT & NH we responded to 3,852 up from 3,667 responses over last year. CALEX provided 808 inter-facility transports throughout the year. Over 450 transfers were long distance which requires additional

staffing hours to maintain adequate 911 coverage while the transferring crew is on the road. Average time for transfer to our tertiary care centers such as DHMC and UVMMC is 3-4 hours round trip. Many days we do several long distance transfers of patients requiring a higher level of care. We operate 6 Ambulances and our overall fleet mileage for 2017 was 143,744, average of 393 miles per day. We have started replacing some of our aging fleet of ambulances this year replacing another unit with a refurbished Osage box built on a new 2017 F-350. This unit saved us over \$45,000 as compared to a new one which costs anywhere between \$160,000-180,000.

We have begun discussions with all of our communities about switching over to contracts vs special appropriations. While some towns have fully supported this concept, others have been hesitant to take the choice away from the voter. I feel strongly we are vital to public safety and we are an essential service to our communities. Similar to the Police Dept, Fire Dept, Highway Dept these are services we must support and provide within the town budget. CALEX is no longer a volunteer service, we are an employer of 21 full-time & 18 per diem professional EMT, AEMT, Paramedic providers as well as Administrative staff. As you can see from our volumes above, we are busy. Our crews are working 24/7/365 to provide the very best pre hospital care as well as to provide you or your loved one to a higher level of care such as DHMC or UVMMC if needed. Emergency Medical Services are vital to our community and we need your support to maintain the high costs to provide necessary services. Unfortunately, due to the lack of insurance reimbursements, self-pay, along with high percentages of non-transport that are non-billable this creates increased costs of providing services. In 2017 we responded to over 600 911 calls for help that did not require transport to the hospital. These are situations such as falls with no injury, medical alarms, motor vehicle accidents without injury and other minor emergency that do not require transport to the hospital. We cannot bill for these responses, yet it is a "cost of readiness" to be available at a moment's notice to respond when needed. With our rising volume of both 911 and inter-facility transfers, CALEX has developed rapidly into the transition of a full-time based service. Each year we have seen steady increases in our volumes for service both 911 and inter-facility transports. If we do not staff accordingly, then there will be lost revenue from these transports because we won't have the adequate staff to do them and that will cost even more to provide service.

As we look around to other similar towns across the state, CALEX even with our proposed increases over the next 3 years, we are far below what other towns are paying and some of these services do not provide the level of care we do. These per capita rates range from \$19.00 per capita to as high as \$60.00 per capita.

CALEX St. Johnsbury continues to serve as the area's American Heart Association CPR and First Aid Public Training Center. Classes are offered monthly to the public, they can also be arranged to be held privately, and are also held for large and small businesses throughout the Kingdom. We are excited to report with our efforts along with local first responders, local businesses and community residents taking these classes offered and providing AED's to their job sites, the Town of Saint Johnsbury was designated this year as a HeartSafe Community. For more information you can visit us at www.calexambulance.org or to sign up to learn CPR/1st Aid.

As we end 2017, I look forward to another successful year of providing the very best of pre hospital care to our communities. We are fortunate to have such a dedicated and experienced team providing care for when it is needed to anyone who may need our service in the communities we serve. We hope you will continue to support us and approve our funding requests so we can continue providing the very best Emergency Medical Care to the region.

In closing, I would like to thank all of our staff, their families, and the CALEX Board of Directors and our dedicated dispatchers for their continued support and dedication to the Agency's mission.

Respectfully Submitted, Michael J. Wright, NREMT-P

Chief Executive Officer

DEAN SHATNEY, SHERIFF - CALEDONIA COUNTY

1126 MAIN STREET SUITE 2, ST. JOHNSBURY, VT 05819

802-748-6666 FAX 802-748-1684

E-MAIL: dean.shatney@vermont.gov • www.caledoniasheriff.com

ANNUAL REPORT 2017

We completed another audit for our office this past year and it resulted in no findings or prob-

lems of any kind. The state of the Caledonia County Sheriff's Department is very good. We have kept our rates for service the same for the past few years and have a slight increase with construction and traffic. This increase is due to the fuel prices. We continue to add vehicles to our fleet, replacing cars that have served us well. We have thirteen marked cars, a 2014 van for prisoner transports, one unmarked car being used for civil process service. We purchased a new radar cart that we can use in different towns. That purchase was with the use of Governors Highway Safety Grant funds. We have a large enclosed trailer that we use as an office at the fair and other security details. This trailer may be utilized as a command post at a mass casualty incident as well. We have an ATV, two golf carts, and two snowmobiles that we use for our snowmobile patrols. With project (ROAD), **Responsible Operators Against Distractions**, we want to continue to educate operators about phone use and texting while driving. We continue to do town patrols and we feel that the towns that we patrol are a safer place to live & drive in because of our presence. The patrols are community based. Which means each town is different, so the patrols may be different. We are taking a proactive response instead of a reactive response. This effort has helped with both fighting crime and communications with the towns. The Sheriff's Department has twenty two Law Enforcement Officers to start the New Year and three new deputies will go to the academy in March. We have become more active with local schools to ensure the safety of students and staff. We have been involved with drills and evacuation plans and will continue to assist as needed. We continue to look at 24 hour dispatching for the county, in the county, but are unable to do that right now. I'm looking into a different location for the department's office because of the high rent the state wants to charge the county for our current location.

If anyone has questions or concerns, please call me at the office. My door is always open. I look forward to serving this county as the Sheriff. We have continued with our great relationship with Northeast Vermont Regional Hospital and are helping them make certain that their patients and staff feel safe while in the hospital. We will again do snowmobile patrols throughout the county. Doing our best to keep the trails as safe as possible, and we will again answer snowmobile related complaints.

Please check out our Facebook page. Thank You.

Sincerely,
Sheriff Dean Shatney

CALEDONIA HOME HEALTH & HOSPICE

VISIT STATISTICS FOR 2017 TOWN APPROPRIATIONS

Caledonia Home Health Care & Hospice (CHHC) is Northern Counties Health Cares (NCHC) certified Medicare and Medicaid comprehensive Home Care and Hospice division.

Caledonia Home Health Care & Hospice has proudly served the residents of Caledonia and Southern Essex counties since 1968. Our mission is to enhance the quality of life of individuals and families by providing compassionate, accessible and affordable patient-centered health services to our community.

In the last year, Caledonia Home Health and Hospice was honored to provide 19,521 visits to the town residents of St. Johnsbury, VT. Our staff visited 458 homes of community members living in the St. Johnsbury area.

While working with residents, we provided physical, occupational, and speech therapies. We provided skilled nursing, medical social work, personal care attendants, and even home makers. We work together with primary care physicians so that care is specific and structured to treatment goals.

2017 Town Appropriation Visit Statistics St. Johnsbury, VT

- Home Care (Therapy, Nursing, MSW) **7,587 visits**
- Maternal Child Health= **355 visits**
- Hospice (Nursing, Therapy, Personal Care, Respite) = **2,559 visits**
- Long Term Care (Case Management, Personal Care, Respite) = **9,020 visits**

Total Visits in St. Johnsbury, VT = 19,521 visits

Testimonials

"In the past 11 years of my care giving, home health has been my support at all times. They

are the best! I could not have done it without them... I'm glad to have them on my side. They are a great team. We need more like them."

"My Physical Therapist and Nurse were methodical, practical, and explained things to me in terms I could understand. They were friendly, courteous, good listeners, and punctual as well as professional."

"The staff is very kind and caring. They make you feel good by the way they treat you as a friend and not a patient. They are on time and call 1st to let you us know they are coming. Very knowledgeable in all areas of healthcare. Thank you!"

"People from home health care agency were kind, communicative, thoughtful, and patient. Nothing but good thoughts for those people."

2017 ANNUAL REPORT OF THE ST. JOHNSBURY BAND

The St. Johnsbury Band provides a weekly summer concert series from the bandstand in Courthouse Park funded by a special appropriation of \$770 from the Town of St. Johnsbury. All concerts are free and open to the public and each offers a different musical program of historic marches, show tunes, general concert band music and an overture. The concert season consists of 10 summer concerts (weather permitting) with the first one of the season being at St. Johnsbury Health and Rehab and the balance being on the bandstand in Courthouse Park.

We appreciate local area business who sponsored free ice cream socials at all of our summer concerts: Armstrong Better Hearing and All About Flowers, the Caledonian Record, Community National Bank (2), NVRH, Passumpsic Savings Bank (2) plus an anonymous sponsor. We also appreciate public support of our New Music Fund which received a gift we plan on using for new music over the next 10 years. In addition, donations were received to go toward a permanent display at the St. Johnsbury History & Heritage Center of the band's history, uniforms and memorabilia along with several rare local instruments. This exhibit now being planned and if you have an item of St. Johnsbury Band history in your closet, barn or attic, please consider donating it to St. Johnsbury History & Heritage for this new exhibit. Somewhere there may still exist the bear skin cap worn by our Band Director in the 1870-1880s and other unique band items.

Public attendance at the summer concerts series was up in 2017, along with several new members to the band bringing us close to 50 inside the bandstand for several performances. This summer we welcomed several students who often played with us. Assuming our present special appropriation request is approved, look for us in the summer of 2018 starting June 18th on the bandstand (with the prior week being at Health and Rehab). We hope to offer free ice cream socials at all our summer concerts again in 2018.

In addition to the summer concert series the band joined with the St. Johnsbury School bands and St. Johnsbury Academy for the annual Festival of Bands concert in April, played at St. Johnsbury's Memorial Day Observance, a Veterans Day Concert featuring the music from World War I, and a holiday concert with Santa and the Caledonia Children's Chorus. The band performed two benefit concerts; one to support the Melissa Jenkins Citizenship Prize at St. Johnsbury Academy which has generated over \$1300 to support this scholarship program and the other to benefit the St. Johnsbury History & Heritage Center.

All of the band members, officers and Board volunteer their time and talent to the band and only the Music Director Gary Aubin and Assistant Musical Director Kirsten Harter receive an honorarium. The band also seeks outside sources of revenue through paid engagements to meet its budget and in 2017 we added two additional parades to our schedule. Membership in the band is free and if you have basic music reading skills and a concert band type instrument please consider joining us in 2018. Rehearsals are Monday evenings; please contact manager@stjohnsburyband.org for more info or call 274-4053. Donations for our New Music Fund are accepted at each summer concert and throughout the year. The St. Johnsbury Band is a non-profit 501c3 organization.

We appreciate the staff of the Caledonia Courthouse who open the doors from the Courthouse to the bandstand for every concert as well as the State of Vermont for allowing us to rehearse inside the Courthouse. The Courthouse grounds looked particularly good and well-kept this past year and the new lighting made it much easier for us to read music in the evening concerts.

At the annual meeting October 23, 2017 the following individuals were elected: Gary Aubin; Musical Director, Kirsten Harter; Assistant Musical Director and Treasurer, Dianne Wyllie;

Secretary, Jim McGregor; Music Librarian, David Askren; Web Manager, David Hare, Manager; Cheryl Gove, Assistant Manager; and Ken McCulloch was elected to the Board of Directors. Billie Winter was awarded the band's highest honor; lifetime member and John Goodrich (already a lifetime member) was awarded the Reg and EE Bagley Award for extraordinary service to the band. The United Community Church was voted "Honorary Band Member" in recognition of and appreciation for all their support over the years offering their sanctuary and fellowship hall to the band for our various concerts and events. I am thankful to all the band members who not only volunteer as performers, but also help the band in many other ways and of course to the citizens of St. Johnsbury who financially support us and attend our concerts.

Visit us at www.stjohnsburyband.org where you will find our current band calendar and like us on Facebook for updates. We look forward to providing the residents of St. Johnsbury another summer of concerts from the bandstand and remember that the best place to hear a concert is from inside the bandstand!

David Hare, Manager

St. Johnsbury Band, PO Box 243, St. Johnsbury VT 05819

802-274-4053 • manager@stjohnsburyband.org

REPORT OF THE ST. JOHNSBURY KIWANIS CLUB - 2017

The Kiwanis Swimming Pool opened in 1944 and this year marked the 73rd year of operation. The pool was open for nine weeks during the summer of 2017 and provided free swimming lessons to more than 600 children from the area. In addition, over 2,000 people visited to pool during our free swim and family swim sessions.

Expenses associated with the Swimming Pool have continued to rise; in 2017 our expenses totaled just over \$50,000. Major components of the expense were:

| | |
|----------------------------|----------|
| Insurance | \$2,544 |
| Chemicals | \$5,351 |
| Supplies/Maintenance | \$1,988 |
| Payroll | \$32,799 |
| Utilities | 4,196 |

The St. Johnsbury Kiwanis Club does not charge for swimming lessons or for the use of the pool. We received appropriations from St. Johnsbury and Waterford, and we have several fundraisers during the year. In 2017 our income came primarily from the following activities:

| | |
|-----------------------------------|-----------|
| St. Johnsbury Appropriation | \$19,900 |
| Waterford Appropriation..... | \$500 |
| Annual Kiwanis Auction | \$10,750. |
| Super Bowl Pool..... | \$10,000. |
| SJA Football Concession | \$3,911. |
| Donations | 3,361. |

We continue to look for new members and new fundraising opportunities to support the pool. Fundraising has become more difficult since more organizations are holding smaller auctions. Local business has been forced to reduce the amount of donations for individual items in the face of rapidly increasing requests from the community. Kiwanis continues to look for new sources of donations and for new participants in our fundraising efforts.

Community support in St. Johnsbury has been excellent. The approval of our annual appropriation provides the base for our continued operations, and donations from the community have been generous. We replaced the pool filters in 2016 and we received over \$5,000 in donations to support this project.

The Kiwanis motto is "Serving the Children of the World", and we believe the Kiwanis Swimming Pool is the most significant resource we can offer to St. Johnsbury and the surrounding communities. We thank you again for your continued support.

Fred Saar, Treasurer

NEKYS TOWN REPORT SUMMARY – 2017

2017 NEKYS SERVED 1367 IN ST. JOHNSBURY

NEKYS has been offering vital supportive services for youth and families since 1975. In 2017 NEKYS served 3160 individuals throughout Caledonia and Essex Counties

NEKYS Family Programs Provide:

- Staff is available 24 hours/7 days a week to support youth, families, and individuals.
- Supportive counseling for youth and families, case management, support for youth and families within their schools, and family mediation.
- Outdoor adventure opportunities that include kayaking, canoeing, hiking, swimming, and mountain climbing. The group works on learning coping skills and self-care strategies.
- Adult mentors once a week in the school for at-risk students in the 1st-8th grade. Adult mentors establish supportive relationships that result in improved academic performance and positive life choices.
- Summer Central Scholarship program offering scholarships for children to attend summer activities they otherwise could not afford.

NEKYS Youth Programs Include:

- Staff is available 24 hours/7 days a week to support youth, families, and individuals.
- Support to local young people ages 15-22 that are homeless or at risk of homelessness; have current or past involvement with foster care; are pregnant and/or parenting; experiencing mental health issues; struggling with substance abuse; have current or past involvement with the criminal justice system.
- Programs that utilize a positive youth development, trauma-informed approach that is tailored to meet the needs of young people. Encouragement for each young person is to identify their strengths and achieve goals related to housing, education, employment, and life skills.
- Access to short-term and long-term housing support that addresses the complex needs of young adults who are 18-22 years old. Young adults receive support which include in-home case management, rental assistance, landlord mediation, job skill development, and educational advancement support.

NEKYS Restorative Justice Programs Include:

- A voluntary and confidential alternative to court proceedings for individuals ages 10 through adult.
- Programs based on restorative justice practices that give the person who violates the law the opportunity to identify and repair the harm done to the victim, the community, and themselves.
- Opportunity for the individual who completes the requirements of the program to have his or her case closed in the legal system.
- Help for individuals to regain their driver's license while they pay off their fines and fees.
- Support for 16 to 21 year old youth who are referred to the program after receiving a notice to report from a police officer for possession and/or consumption of alcohol or marijuana.
- Assistance for youth ages 10 through 22 who have been adjudicated in Family Court, are on probation and require additional support by the Department for Children and Families.
- Pretrial Services - a new program involving risk assessment and needs screening.
- Balanced and Restorative Justice (BARJ) - works with adjudicated youth to reduce/eliminate repeat offenses; works with at-risk youth using prevention techniques to keep them out of the juvenile justice system; truancy work with school systems.

Northeast Kingdom Youth Services is a private, non-profit agency governed by a community-based, volunteer Board of Directors. We rely on grants, contracts, and appropriations from the towns we serve to continue our mission. Thank you for supporting families in our community. Please call our office at 748-8732 if you have any questions or concerns.

Cyan
Magenta
Yellow

CATAMOUNT ARTS 2017

The residents and voters of St. Johnsbury played a very important role in the success of Catamount Arts during 2017. Through the support at Town Meeting and by attending many of the films and performances offered throughout the year, the citizens of St. Johnsbury helped to keep the Arts vital and available to all of the residents of the Northeast Kingdom.

In the past year, Catamount has invited and encouraged the residents of St. Johnsbury to participate in many of its community offerings, including the Community Film Series, Independent Lens, the free Children's Summer Film Festival and gallery exhibits and receptions. In the Summer of 2017, thousands of residents found themselves on top of Dog Mountain each Sunday where Catamount Arts offered 10 free concerts in a music series. These free events were funded in large measure through appropriations from communities in our area. Catamount has also made its space available for use by organizations in St. Johnsbury and other communities and is fulfilling its promise of becoming a cultural and artistic meeting place for all residents of the area.

During 2017, Catamount Arts was able to present more than 200 films and 100 live performances, in large measure due to the generosity of the voters of St. Johnsbury. Your appropriations helped to underwrite the costs of these presentations as well as helping Catamount pay for such general operating expenses as heating and electricity.

As part of our mission to promote lifelong community engagement in the arts, Catamount Arts offers a wide range of classes, workshops and camps for people of all ages. Learning opportunities at Catamount range from conga drumming, Claymation, and bookbinding, to tango, French and filmmaking. Catamount Arts partners with local elementary, middle and high schools to provide in-school and out-of-school creative learning activities. This year, inspired by El Sistema, Catamount Arts partnered with Northeast Kingdom Community Orchestra, Northeast Kingdom Classical Series, and the St. Johnsbury School District to pilot our EPIC music program, which provides free music instruction (currently violin) to students in grades 1-5. We also partner with local Head Start programs to provide arts integration activities and professional development for teachers. In addition, more than 4,500 students and teachers enjoy shows by professional performers in our School-Time Performance series.

Catamount is also very proud of the fact that a sizable portion of its almost 1000 members are residents of St. Johnsbury. These members form the core of Catamount's patrons, and serve as cultural and artistic ambassadors to their own community.

With the continuing growth of its many cultural offerings and Arts Education program, Catamount and its patrons also directly and indirectly contribute more than \$1,500,000 each year to the local economy while also securing a meeting space for local Masons for generations to come.

NORTHEAST KINGDOM HUMAN SERVICES, INC. (NKHS) ANNUAL FISCAL YEAR SUMMARY: JULY 1, 2016 THROUGH JUNE 30, 2017

The mission of NKHS is to enrich communities and enhance the ability of individuals and families to improve their lives.

Emergency/crisis intervention care at NKHS is utilized 24 hours a day, 7 days a week. Thank you, Town of St. Johnsbury voters, for your \$7983.00 appropriation support last year toward our emergency/crisis services to residents in need in the NEK. The Emergency Services team responded to serve 506 individuals in fiscal year 2017. Family and friends of these individuals benefited from the support as well. Some of those responses were provided by the Embedded Emergency Crisis Services team dedicated to work alongside law enforcement responding to crisis situations at homes, businesses, barracks, and/or hospitals. Law enforcement and community members agree the positive impact embedded mental health crisis workers provide while responding directly to a scene or situation is invaluable. When unexpected tragic events occurred, our Specialty Team provided support at schools and businesses about how to deal with sudden grief and loss in the community.

NKHS served 707 individuals last year from the Town of St. Johnsbury out of a total of 3580. Individuals utilized supports and programs in homes, schools, NKHS offices, and in the communities of the NEK. We could not do this without our 500+ dedicated employees, 80 of these from your town. As a 501(c)(3) private not-for-profit organization, our volunteer Board of Directors and Program Standing Committees provided oversight to support the agency's belief that human services should be cost effective, available to all no matter their age or ability to pay, and responsive to the needs of our local communities.

Please visit our website at www.nkhs.org for more information about our agency and services. NKHS bases our appropriation request on \$1.05 per person in your community according to the 2010 census, the same amount as last year. We greatly appreciate your interest, your help in letting people know about the services we provide, and your financial support.

Sincerely,

Carol Boucher
Interim Executive Director

Mark Whitworth
President, Board of Directors

ST JOHNSBURY NUTRITIONAL CENTER DBA ST JOHNSBURY MEALS ON WHEELS

St Johnsbury Meals on Wheels served 32,122 meals in 2017 to elders and people with disabilities. As we enter our 22nd year of service to the community, costs have increased, needs have increased, yet funding has decreased. As community members, we have seen how this service meets the unseen needs of our citizens. Meals on Wheels is so much more than a meal, it's the reassurance of a friendly hello, a wellness check and a smile.

UMBRELLA REPORT OF 2017 ACTIVITY FOR SAINT JOHNSBURY TOWN APPROPRIATION REQUEST: \$9500

Umbrella exists to ensure that communities in Caledonia, Orleans and Essex counties offer safety, support and options for self-determination to women and families. To this end, we provide the following services:

The Advocacy Program is the essential safety net for people affected by intimate partner violence and sexual abuse. We meet the needs of victims in crisis while also offering preventative programming to local schools and youth groups with a focus on gender respect, consent, and healthy relationships. **In 2017 we:**

- supported at least 683 individuals with direct advocacy
- housed 29 adults and 23 children in our shelter for a total of 2427 bed-nights
- reached 500 adults and 1,000 youth with our prevention programming

Kingdom Child Care Connection is the community-based child care resource and referral center for Caledonia and Southern Essex counties. We are responsible for helping families find and pay for high-quality child care services while also increasing the availability and quality of child development services through professional development opportunities and targeted programmatic supports. **In 2017 we:**

- connected 479 families with the Child Care Financial Assistance Program
- offered 25 professional development opportunities to 77+ child care providers to ensure the people responsible for taking care of our youngest citizens have the tools and resources they need to do their best.

The Family Room is a supervised visitation and monitored exchange center offering child-centered support for parents seeking to establish or rebuild relationships with their children. **Last year we helped 75 children develop safe, healthy relationships with their non-residential parent.** Additional services such as therapeutic visitation, parenting education, and mediation can also be arranged in order to help families address their unique goals and needs.

Cornucopia is geared towards helping women-in-transition achieve economic self-sufficiency. This 17-week job-skills training program introduces women to the culinary arts as they prepare Meals-on-Wheels for Newport-area seniors. After completing the program women are assisted with securing employment with a local business, in a position that fits their individual strengths and interests. **To date, Cornucopia has provided over 31,000 nutritionally-balanced meals to Newport-area seniors and empowered 10 women through hands-on culinary and hospitality training.**

Given that some of our services are provided anonymously, it can be difficult to provide precise usage figures for towns. **At least 407 households in Saint Johnsbury and 22 child care providers** were served directly by Umbrella in 2017, and the community as a whole benefited from prevention and outreach programs at schools, as well as training and consultation for human service and law enforcement professionals. Community support is critical to sustaining our programming and discovering innovative new approaches to the work we do. We are deeply grateful for Saint Johnsbury's support.

Respectfully submitted, Renee A.K. Swain, Executive Director

NORTHEAST KINGDOM COUNCIL ON AGING 2017

On behalf of the Northeast Kingdom Council on Aging, we are writing to ask for an appropriation from the town of St. Johnsbury to support our work with older Vermonters living in your community. The challenges we face that result from a lack of increased funding and an increasing aging population make for trying times. Your support is vitally important.

The Council on Aging is the go-to place for older Vermonters to gain assistance in their communities. We offer a Senior Helpline, Medicare counseling, staff specially trained to help people develop long range planning as they age, caregiver support programs and grants, case management for those who need a bit more support in aging in place, as well as support to apply for fuel, food, and pharmacy programs. Our nutrition programs partially fund meal sites and home delivered meals under the guidance of our registered dietitian. Working with RCT and Legal aid we provide for the complex challenges people face while living in a rural community. In addition, our work is supplemented by 300 volunteers who are Meals on Wheels drivers, lead wellness program and support people in their homes.

As a private, 501c (3) non-profit corporation, we have been serving older Vermonters for over 35 years to follow their journey for living well in our communities. This year we are requesting the amount of \$7200.00 from the residents of the town of St. Johnsbury. We have enclosed a brief letter in support of the request for inclusion in your town report.

Suggested wording for the warning article for town meeting follows: Shall the town vote to appropriate the sum of \$7200.00 to assist the Northeast Kingdom Council on Aging in providing services to senior citizens in the ensuing year.

Please feel free to contact me should you have questions or need additional information.

Warm regards on behalf of the staff and board of the Council on Aging,

Meg Burmeister, Executive Director

2017 AMERICAN RED CROSS REPORT, ST. JOHNSBURY, VT New Hampshire and Vermont Region

The American Red Cross of New Hampshire and Vermont is on call to help our community 24 hours a day, 7 days a week and 365 days a year. A local Red Cross volunteer is often the first "neighbor on the scene" after a disaster strikes offering a hot cup of coffee, a warm blanket, and a glimmer of hope to those in need. Supported primarily by volunteers, the Red Cross provides emergency support for victims of fire, flood, and other disasters as well as instruction in health, safety, and aquatics courses. Whether we are helping one family recover from a devastating home fire, providing emergency shelter and supplies to hundreds of families after a major disaster, or food and water for first responders, we have historically been a vital part of the local community.

2017 was especially busy across our region and the Red Cross provided vital services to our community.

- Responded to 254 disaster incidents in our region, providing essential support to 1,139 individuals. In St. Johnsbury we responded to 3 incidents and served 20 individuals.
- Collected 92,469 pints of blood and blood products at over 3,200 drives. 19 of these drives were in St. Johnsbury, where we collected 868 pints of life-saving blood.
- Empowered 1,100 trained volunteers to assist their neighbors during times of need, 5 of these volunteers call St. Johnsbury home.
- Trained 29,482 people in our various health and safety courses, including 38 courses in St. Johnsbury where 588 people were trained and certified in lifesaving skills, including First Aid and CPR.
- We connected 628 military members with their families and loved ones with the help of our Service to the Armed Forces department. We offered meaningful support to 25 servicemembers and veterans in Caledonia County through our various SAF programs.
- We are proud to have an efficiency rating of 91%, meaning .91 cents of every dollar goes directly to support the programs and services provided by the American Red Cross.

Since the Red Cross is not a government agency, we rely on individuals, businesses and local communities to support our efforts in helping to prevent, prepare for, respond to, and recover from emergencies. Toward that end, we are asking each community for a donation to support

our work. We would greatly appreciate your support in the amount of \$1,800.00 for the next year. Your partnership will help ensure that the American Red Cross has the resources to support communities throughout Vermont and New Hampshire when they need it most.

If you or someone you know experiences a fire, flood or other disaster and needs assistance, please call (802) 660-9130 option 1, anytime 24/7.

REPORT FOR THE ST. JOHNSBURY ATHENAEUM 2017

Dear Voters,

Thank you for your support in 2017; we couldn't be open without it. The town appropriation accounts for around 20% of our budget and we carefully steward that support as well as the other income we receive from our annual appeal, bequests, grants, and program underwriting. We keep our budget trimmed. For 2018 our budget is up less than 1% over 2017 even accounting for expenses beyond our control.

Our staff is at your service. To help you with your computer and device questions we offer free technology services every Thursday evening from 5-7 PM. If you need help with resumes, job searching, and career planning we offer free job help on Mondays from 10-1 and Thursdays from 2-5:30. We deliver books and story times to daycare centers throughout the town. We are a safe place for the many children who come in each day after school, and we actively reach out to the home school community with events like the Geography Fair that featured twenty two student displays. Our collections are increasingly based on user suggestions through direct purchase and the interlibrary loan program. We work hard to meet your needs and get you what you want.

Our programs are stimulating, varied, frequent, and always free. In 2017 we paired with The League of Women Voters on voter education events, St. Johnsbury Recreation Department for KampIwannahavfun for children, St. Johnsbury Academy on the Freshman Capstone program which included public events, the Vermont Humanities Council's 1st Wednesdays program, the Victorian Holidays program, and the 1st Night North celebration. Our own Arts and Culture Series features local scholars, artists, and writers, and the Readings in the Gallery series featured the Dartmouth Poet in Residence at the Frost Place, and the winner of the Vermont College of Fine Arts Vermont Book Award among other renowned poets and writers. We have an active Teen Advisory Board and offer programs for children and teens on a weekly basis.

Athenaeum volunteers run the Second Hand Prose bookshop, staff the gallery as docents, shelve materials, and staff our circulation desks. We could not offer the services we do without the help of these dozens of dedicated men and women. If you have time and passion for the services we offer the community please contact me to become a volunteer.

Part of the mission of the Athenaeum is to care for over 100 paintings and sculptures. Currently, The Domes of the Yosemite is undergoing conservation treatment and will return in July 2018 for permanent re-installation in the Gallery. Albert Bierstadt's great work is renowned the world over and visited by more than 25,000 people each year, visitors who contribute to the economy of St. Johnsbury.

We are open six days per week and in March of this year we will increase our hours by opening at noon on Tuesdays and Thursday. Again it is our great corps of volunteers who will help make this happen. Our longer term goal is to once again be open at 10 AM every day while maintaining evening hours on Tuesdays and Thursdays.

Happy New Year to all.

Respectfully submitted on behalf of the staff, volunteers and trustees of the St. Johnsbury Athenaeum,

Bob Joly, Athenaeum Director

VERMONT ASSOCIATION FOR THE BLIND AND VISUALLY IMPAIRED (VABVI) REPORT OF SERVICES FOR TOWN OF SAINT JOHNSBURY

In our 2017 Fiscal Year we served more clients than ever before. VABVI will play a critical role in the lives of many Vermonters well into the future.

PALS (Peer Assisted Learning and Support) Groups

PALS Groups are held in 14 counties throughout the state, where members meet each month to discuss the practical, social and emotional challenges of vision loss. They also share coping strategies with each other on how maintain their independence. This past year, PALS Groups

held events such as Dining in the Dark and Bowling in the Dark where they raised over \$1,000 and awareness for VABVI's services.

HAPI (Helping Adolescents Prepare for Independence)

The HAPI program enables Teachers of the Visually Impaired (TVIs) and Certified Vision Rehabilitation Therapists (CVRTs) to work one-on-one with students to practice daily living skills. The transition aged student will be able to improve their abilities to complete many day to day activities such as, preparing and cooking meals, shopping independently at the grocery store, organizing, matching and washing clothes, cleaning in the home, managing finances, exploring careers and so much more.

IRLE Summer Camp (Intensive Residential Life Experience)

This summer, VABVI brought the students sailing on Lake Champlain and they learned how to steer a sail boat for the first time. Students also went bowling, and for many it was their very first experience! While staying at University of Vermont, students explored career options by interviewing various UVM staff and inquiring about their roles. IRLE participants also had the opportunity to practice their independent living skills away from home, and establish new friendships with others through group challenges and activities.

During Fiscal Year 2017, VABVI served 1,731 clients from all 14 counties in Vermont, including 18 adult clients and 3 students in Saint Johnsbury and 36 adult clients and 16 students in Caledonia County.

For more information about VABVI's services, or to volunteer, please contact Katie Shappy at (800) 639-5861 ext. 219, or at kshappy@vabvi.org or visit us our website at www.vabvi.org.

KINGDOM ANIMAL SHELTER, INC. - 2017

Kingdom Animal Shelter, Inc., is an all-volunteer, no-kill, non-profit 501(c)(3) organization incorporated in 2003. We are a proud member of the Vermont Humane Federation, The New England Federation of Humane Societies, the HSUS (Humane Society of the United States), Best Friends, and the ASPCA.

The purpose of the Kingdom Animal Shelter is to facilitate the placement of stray and unwanted animals and pets in desirable homes; to establish and maintain an animal shelter and associated procedures that promote health, care and handling; and to prevent overpopulation and the prevention of cruelty to animals. The animals in our care, our guests, are never euthanized merely because we lack space or because the animal's stay with us has exceeded a predefined amount of time.

We provide many services to the area, including accepting stray and unwanted cats to our shelter, rescues from abusive and hoarding situations, and trap/neuter/release (TNR) of feral and barn cats, a serious and ongoing problem in the communities we serve. We have successfully placed close to 900 cats in forever homes since opening in our present location in 2009, an average of about 125 per year. We also work with area schools to raise awareness of the importance of spay/neuter programs and the responsibilities of pet ownership.

During their stay the cats are lovingly cared for, played with and socialized by our many volunteers. Any medical needs are tended to promptly and the cats are provided with vaccinations. They are spayed or neutered, if they have not already been. We welcome cats of a wide variety of ages, colors, and personality types.

Respectfully Submitted,

Kingdom Animal Shelter Board of Directors



Sullivan, Powers & Co., P.C. CERTIFIED PUBLIC ACCOUNTANTS

77 Barre Street
P.O. Box 947
Montpelier, VT 05601
802/223-2352
www.sullivanpowers.com

Fred Duplessis, CPA
Richard J. Brigham, CPA
Chad A. Hewitt, CPA
Wendy C. Gilwee, CPA
VT Lic. #92-000180

January 24, 2018

Board of Selectmen
Town of St. Johnsbury, Vermont
51 Depot Square
St. Johnsbury, VT 05819

We have audited the financial statements of the Town of St. Johnsbury, Vermont as of and for the year ended June 30, 2017 and have issued our report thereon dated September 14, 2017.

The financial statements and our report thereon are available for public inspection at the Town Office, (or on the Town's website @www.stjvt.com).

Sullivan, Powers & Company

TOWN OF ST. JOHNSBURY, VERMONT
BALANCE SHEET
GOVERNMENTAL FUNDS
JUNE 30, 2017

| | General Fund | Highway Fund | Special Services Fund | Non-Major Governmental Funds | Total Governmental Funds |
|---|--------------------|--------------------|-----------------------------|------------------------------------|--------------------------------|
| ASSETS | | | | | |
| Cash | \$4,538,632 | \$0 | \$0 | \$25,829 | \$4,564,461 |
| Investments | 0 | 0 | 0 | 173,994 | 173,994 |
| Receivables | 316,479 | 0 | 9,405 | 74,496 | 400,380 |
| Due from Other Funds | 0 | 1,346,815 | 236,328 | 37,807 | 1,620,950 |
| Prepaid Expenses | 44,605 | 0 | 0 | 0 | 44,605 |
| Total Assets | \$4,899,716 | \$1,346,815 | \$245,733 | \$312,126 | \$6,804,390 |
| LIABILITIES | | | | | |
| Accounts Payable | \$9,501 | \$3,404 | \$5,553 | \$89,648 | \$108,106 |
| Accrued Payroll and Benefits Payable | 33,278 | 14,606 | 11,505 | 0 | 59,389 |
| Due to Other Funds | 3,511,863 | 0 | 0 | 0 | 3,511,863 |
| Total Liabilities | 3,554,642 | 18,010 | 17,058 | 89,648 | 3,679,358 |
| DEFERRED INFLOWS OF RESOURCES | | | | | |
| Prepaid Property Taxes | 16,785 | 0 | 0 | 0 | 16,785 |
| Unavailable Property Taxes, Penalties and Interest | 229,683 | 0 | 0 | 0 | 229,683 |
| Total Deferred Inflows of Resources | 246,468 | 0 | 0 | 0 | 246,468 |
| FUND BALANCES | | | | | |
| Nonspendable | 44,605 | 0 | 0 | 5,161 | 49,766 |
| Restricted | 0 | 1,328,805 | 228,675 | 217,317 | 1,774,797 |
| Assigned | 833,456 | 0 | 0 | 0 | 833,456 |
| Unassigned | 220,545 | 0 | 0 | 0 | 220,545 |
| Total Fund Balances | 1,098,606 | 1,328,805 | 228,675 | 222,478 | 2,878,564 |
| Total Liabilities, Deferred Inflows of Resources and Fund Balances | \$4,899,716 | \$1,346,815 | \$245,733 | \$312,126 | |

Amounts Reported for Governmental Activities in the Statement of Net Position are Different Because:

| | |
|---|---------------------|
| Capital Assets Used in Governmental Activities are not Financial Resources and, Therefore, are not Reported in the Funds. | 28,891,320 |
| Other Assets are not Available to Pay for Current-Period Expenditures and, Therefore, are Deferred in the Funds. | 229,683 |
| Long-term and Accrued Liabilities, Including Bonds Payable and the Net Pension Liability, are not Due or Payable in the Current Period and, Therefore, are not Reported in the Funds. | (10,432,914) |
| Deferred Outflows of Resources Related to the Town's Pension Plan and it's Participation in VMERS are Applicable to Future Periods and, Therefore, are not Reported in the Funds. | 1,122,461 |
| Deferred Inflows of Resources Related to the Town's Pension Plan are Applicable to Future Periods and, Therefore, are not Reported in the Funds. | (336,520) |
| Net Position of Governmental Activities | \$22,352,594 |

TOWN OF ST. JOHNSBURY, VERMONT
STATEMENT OF NET POSITION
JUNE 30, 2017

| | Governmental Activities | Business-type Activities | Total |
|--|----------------------------|-----------------------------|---------------------|
| ASSETS | | | |
| Cash | \$4,564,461 | \$774,554 | \$5,339,015 |
| Investments | 173,994 | 0 | 173,994 |
| Receivables | 400,380 | 680,043 | 1,080,423 |
| Internal Balances | (1,890,913) | 1,890,913 | 0 |
| Prepaid Expenses | 44,605 | 0 | 44,605 |
| Capital Assets: | | | |
| Land | 339,665 | 185,592 | 525,257 |
| Construction in Progress | 1,263,214 | 1,376,796 | 2,640,010 |
| Other Capital Assets, (Net of Accumulated Depreciation) | 27,288,441 | 17,797,448 | 45,085,889 |
| Total Assets | 32,183,847 | 22,705,346 | 54,889,193 |
| DEFERRED OUTFLOWS OF RESOURCES | | | |
| Deferred Outflows of Resources Related to the Town's Participation in VMERS | 418,420 | 0 | 418,420 |
| Deferred Outflows of Resources Related to the Town's Pension Plan | 704,041 | 32,339 | 736,380 |
| Total Deferred Outflows of Resources | 1,122,461 | 32,339 | 1,154,800 |
| LIABILITIES | | | |
| Accounts Payable | 108,106 | 120,868 | 228,974 |
| Accrued Payroll and Benefits Payable | 59,389 | 1,711 | 61,100 |
| Accrued Interest Payable | 9,114 | 31,742 | 40,856 |
| Noncurrent Liabilities: | | | |
| Due Within One Year | 582,124 | 586,001 | 1,168,125 |
| Due in More than One Year | 9,841,676 | 10,772,589 | 20,614,265 |
| Total Liabilities | 10,600,409 | 11,512,911 | 22,113,320 |
| DEFERRED INFLOWS OF RESOURCES | | | |
| Prepaid Property Taxes | 16,785 | 0 | 16,785 |
| Prepaid/Overpayment of Utility Bills | 0 | 5,119 | 5,119 |
| Deferred Inflows of Resources Related to the Town's Pension Plan | 336,520 | 15,457 | 351,977 |
| Total Deferred Inflows of Resources | 353,305 | 20,576 | 373,881 |
| NET POSITION | | | |
| Net Investment in Capital Assets | 21,269,449 | 8,094,758 | 29,364,207 |
| Restricted For: | | | |
| Public Safety | 228,675 | 0 | 228,675 |
| Public Works | 1,328,805 | 0 | 1,328,805 |
| Cemetery | 199,823 | 0 | 199,823 |
| Other | 22,655 | 0 | 22,655 |
| Unrestricted/(Deficit) | (696,813) | 3,109,440 | 2,412,627 |
| Total Net Position | \$22,352,594 | \$11,204,198 | \$33,556,792 |

TOWN OF ST. JOHNSBURY, VERMONT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2017

| | General Fund | Highway Fund | Special Services Fund | Non-Major Governmental Funds | Total Governmental Funds |
|--|--------------------|--------------------|-----------------------------|------------------------------------|--------------------------------|
| Revenues: | | | | | |
| Property Taxes | \$2,439,543 | \$2,038,594 | \$1,105,733 | \$0 | \$5,583,870 |
| Penalties and Interest on Delinquent Taxes | 70,541 | 0 | 0 | 0 | 70,541 |
| Intergovernmental | 156,316 | 319,192 | 75,150 | 931,284 | 1,481,942 |
| Charges for Services | 449,609 | 185,748 | 55,293 | 1,050 | 691,700 |
| Permits, Licenses and Fees | 90,669 | 0 | 0 | 0 | 90,669 |
| Fines and Forfeits | 0 | 0 | 9,255 | 0 | 9,255 |
| Investment Income | 30,150 | 0 | 0 | 2,725 | 32,875 |
| Donations | 0 | 0 | 1,104 | 0 | 1,104 |
| Other | 3,316 | 3,445 | 814 | 0 | 7,575 |
| Total Revenues | 3,240,144 | 2,546,979 | 1,247,349 | 935,059 | 7,969,531 |
| Expenditures: | | | | | |
| General Government | 1,356,061 | 0 | 0 | 114,882 | 1,470,943 |
| Public Safety | 1,396,515 | 0 | 1,076,052 | 11,340 | 2,483,907 |
| Public Works | 0 | 1,923,583 | 0 | 0 | 1,923,583 |
| Culture and Recreation | 30,425 | 0 | 0 | 0 | 30,425 |
| Community Development | 70,852 | 0 | 0 | 0 | 70,852 |
| Cemetery | 0 | 0 | 0 | 4,566 | 4,566 |
| Capital Outlay: | | | | | |
| General Government | 10,042 | 0 | 0 | 11,680 | 21,722 |
| Public Safety | 72,683 | 0 | 45,948 | 165,213 | 283,844 |
| Public Works | 0 | 211,856 | 0 | 961,992 | 1,173,848 |
| Debt Service: | | | | | |
| Principal | 116,943 | 171,298 | 8,442 | 108,796 | 405,479 |
| Interest | 33,060 | 62,582 | 115 | 4,414 | 100,171 |
| Total Expenditures | 3,086,581 | 2,369,319 | 1,130,557 | 1,382,883 | 7,969,340 |
| Excess/(Deficiency) of Revenues Over Expenditures | 153,563 | 177,660 | 116,792 | (447,824) | 191 |
| Other Financing Sources/(Uses): | | | | | |
| Proceeds from Sale of Equipment | 0 | 0 | 3,120 | 0 | 3,120 |
| Proceeds from Long-term Debt | 0 | 3,709 | 0 | 0 | 3,709 |
| Insurance Proceeds | 0 | 1,465 | 0 | 0 | 1,465 |
| Transfer of Grove Cemetery Investments | 0 | 0 | 0 | 194,828 | 194,828 |
| Transfers In | 170,000 | 0 | 35,000 | 441,463 | 646,463 |
| Transfers Out | (167,430) | (309,033) | (170,000) | 0 | (646,463) |
| Total Other Financing Sources/(Uses) | 2,570 | (303,859) | (131,880) | 636,291 | 203,122 |
| Net Change in Fund Balances | 156,133 | (126,199) | (15,088) | 188,467 | 203,313 |
| Fund Balances - July 1, 2016 | 942,473 | 1,455,004 | 243,763 | 34,011 | 2,675,251 |
| Fund Balances - June 30, 2017 | \$1,098,606 | \$1,328,805 | \$228,675 | \$222,478 | \$2,878,564 |

TOWN OF ST. JOHNSBURY, VERMONT
STATEMENT OF ACTIVITIES
FOR THE YEAR ENDED JUNE 30, 2017

| | Program Revenues | | | | Net (Expense) Revenue and Changes in Net Position | | Total |
|---|--------------------|-------------------------|--|--|--|-----------------------------|---------------------|
| | Expenses | Charges for Services | Operating Grants and Contributions | Capital Grants and Contributions | Governmental Activities | Business-Type Activities | |
| Functions/Programs: | | | | | | | |
| Primary Government: | | | | | | | |
| Governmental Activities: | | | | | | | |
| General Government | \$1,463,166 | \$163,521 | \$147,737 | \$0 | \$(1,151,908) | \$0 | \$(1,151,908) |
| Public Safety | 2,742,167 | 328,305 | 52,110 | 175,149 | (2,186,603) | 0 | (2,186,603) |
| Public Works | 2,532,122 | 1,908 | 247,354 | 1,330,045 | (952,815) | 0 | (952,815) |
| Culture and Recreation | 47,920 | 0 | 0 | 0 | (47,920) | 0 | (47,920) |
| Community Development | 70,852 | 0 | 0 | 0 | (70,852) | 0 | (70,852) |
| Cemetery | 4,566 | 1,050 | 0 | 63,310 | 59,794 | 0 | 59,794 |
| Interest on Long-term Debt | 100,754 | 0 | 0 | 0 | (100,754) | 0 | (100,754) |
| Total Governmental Activities | 6,961,547 | 494,784 | 447,201 | 1,568,504 | (4,451,058) | 0 | (4,451,058) |
| Business-type Activities: | | | | | | | |
| Water | 1,240,488 | 1,310,228 | 19,988 | 2,966 | 0 | 92,694 | 92,694 |
| Sewer | 1,539,366 | 1,466,819 | 0 | 25,639 | 0 | (46,908) | (46,908) |
| Total Business-type Activities | 2,779,854 | 2,777,047 | 19,988 | 28,605 | 0 | 45,786 | 45,786 |
| Total Primary Government | \$9,741,401 | \$3,271,831 | \$467,189 | \$1,597,109 | (4,451,058) | 45,786 | (4,405,272) |
| General Revenues: | | | | | | | |
| Property Taxes | | | | | 5,633,553 | 0 | 5,633,553 |
| Penalties and Interest on Delinquent Taxes | | | | | 70,541 | 0 | 70,541 |
| General State Grants | | | | | 217,420 | 0 | 217,420 |
| Unrestricted Investment Earnings | | | | | 32,875 | 319 | 33,194 |
| Gain on Sale of Equipment | | | | | 3,120 | 0 | 3,120 |
| Insurance Proceeds | | | | | 1,465 | 0 | 1,465 |
| Transfer of Grove Cemetery Investments | | | | | 194,828 | 0 | 194,828 |
| Other Revenues | | | | | 3,316 | 0 | 3,316 |
| Total General Revenues | | | | | 6,157,118 | 319 | 6,157,437 |
| Change in Net Position | | | | | 1,706,060 | 46,105 | 1,752,165 |
| Net Position - July 1, 2016, As Restated | | | | | 20,646,534 | 11,158,093 | 31,804,627 |
| Net Position - June 30, 2017 | | | | | \$22,352,594 | \$11,204,198 | \$33,556,792 |

TOWN OF ST. JOHNSBURY, VERMONT
REQUIRED SUPPLEMENTARY INFORMATION
SCHEDULE OF CHANGES IN NET PENSION LIABILITY AND RELATED RATIOS
PENSION TRUST FUND

JUNE 30, 2017

| | | 2016 | 2015 | 2014 |
|---|----------------|----------------|------|----------------|
| Total Pension Liability: | | | | |
| Normal Cost | \$123,154 | \$115,139 | | \$168,300 |
| Interest | 770,068 | 766,804 | | 862,671 |
| Difference Between Expected and Actual Experience | (220,202) | 154,539 | | 0 |
| Changes in Assumptions | 277,567 | 0 | | 0 |
| Benefit Payments, Including Refunds of Member Contributions | (562,465) | (554,653) | | (542,551) |
| Net Change in Total Pension Liability | 388,122 | 481,829 | | 488,420 |

| | | | |
|--|----------------|------------------|----------------|
| Total Pension Liability, January 1 | 11,282,205 | 10,800,376 | 10,311,956 |
| Total Pension Liability, December 31 | 11,670,327 | 11,282,205 | 10,800,376 |
| Plan Fiduciary Net Position | | | |
| Contributions - Employer | 255,115 | 307,593 | 171,300 |
| Contributions - Members | 47,723 | 35,703 | 20,023 |
| Net Investment Income | 878,054 | 64,102 | 606,957 |
| Administrative Expenses | (67,848) | (97,821) | (110,411) |
| Benefit Payments, Including Refunds of Member Contributions | (562,465) | (554,653) | (542,551) |
| Net Change in Fiduciary Net Position | 550,579 | (245,076) | 145,318 |
| Plan Fiduciary Net Position, January 1 | 9,117,722 | 9,362,798 | 9,217,480 |
| Plan Fiduciary Net Position, December 31 | 9,668,301 | 9,117,722 | 9,362,798 |
| Net Pension Liability, December 31 | \$2,002,026 | \$2,164,483 | \$1,437,578 |
| Plan Fiduciary Net Position as a Percentage of the Total Pension Liability | 82.85% | 80.82% | 86.69% |
| Covered Employee Payroll | \$1,408,393 | \$1,474,283 | \$1,525,618 |
| Net Pension Liability as a Percentage of Covered Employee Payroll | 142.15% | 146.82% | 94.23% |

Notes to Schedule

Benefit Changes: None

Changes in Assumptions: The mortality assumption has been updated to the RP-2014 Static Annuitant and Nonannuitant tables adjusted to 2006 with scale MP-2014 and then projected generationally with scale MP2016.

GASB No. 67 required supplementary information is not available for years prior to 2014. Data for future years will be added prospectively.

Long-Term Liabilities

Governmental Activities:

| | Beginning Balance | Ending Additions | Deletions | Balance | | | | | |
|--|-------------------|------------------|-----------|-------------|--|--------------------|------------------|------------------|--------------------|
| Bond Payable, Vermont Municipal Bond Bank, Welcome Center Improvements, Principal Payments of \$70,000 Payable on December 1 Annually, Interest Rates Ranging from 1.984% to 4.664% Payable on June 1 and December 1, Due December, 2031. | \$1,120,000 | \$ 0 | \$ 70,000 | \$1,050,000 | Capital Lease Payable, New England Municipal Equipment Company, Vacuum Truck, Principal and Interest Payments of \$27,927 in Total Payable on January 15 and July 15 Semi-Annually, Interest at 1.99%, Due July, 2018. This is the Governmental Activities Portion of the Lease. | 81,326 | 0 | 32,046 | 49,280 |
| Bond Payable, State of Vermont Special Environmental Revolving Fund, CSO Project, Authorized to \$5,016,830 in Total but Eligible for \$200,000 Subsidy, Principal Payments of \$240,842 in Total Payable December 1 Annually Beginning December 1, 2017, 0% Interest, Due December, 2036. The Town Recognized \$2,160 of the Subsidy during the Year. This is the Governmental Activities Portion of the Bond. | 2,912,712 | 2,777 | 1,307 | 2,914,182 | Capital Lease Payable, Ferrara Fire Apparatus, Inc., Fire Truck, Principal and Interest Payments of \$113,210 Payable on January 15 Annually, Interest at 1.99%, Due January, 2018 | 219,777 | 0 | 108,796 | 110,981 |
| Bond Payable, U.S. Department of Agriculture, Westside Project, Principal and Interest Payments of \$102,832 in Total Payable on June 15 and December 15 Semi-Annually, Interest at 2.25%, Due December, 2041. This is the Governmental Activities Portion of the Bond. | 2,503,705 | 0 | 73,647 | 2,430,058 | Capital Lease Payable, Chadwick-BaRoss, Sidewalk Plow, Principal and Interest Payments of \$35,251 Payable on September 1 Annually, Interest at 2.79%, Due September, 2019 | 131,692 | 0 | 31,577 | 100,115 |
| Note Payable, Community National Bank, General Fund Deficit, Interest at 1.25%, Due and Paid August, 2017 | 57,662 | 0 | 31,099 | 26,563 | Capital Lease Payable, Cisco Systems Capital Corporation, Computer Equipment, Principal and Interest Payments of \$2,141 Payable Monthly, Interest at 2.5%, Due and Paid June, 2017 | 25,351 | 0 | 25,351 | 0 |
| Bond Payable, State of Vermont Special Environmental Revolving Fund, CSO Project, Authorized to \$2,626,255 in Total but Eligible for \$150,000 Subsidy, Principal and Interest Payments of \$69,219 in Total Payable December 1 Annually Beginning December 1, 2017, Interest at -1.1%, Due December, 2046. The Town Recognized \$4,761 of the Subsidy during the Year. The Town will Recognize Grant Income Annually for the Amount of Forgiven Principal as a Result of Negative Interest. This is the Governmental Activities Portion of the Bond. | \$ 934,411 | \$ 932 | \$ 1,795 | \$ 933,548 | Capital Lease Payable, Kansas State Bank, Grader, Principal and Interest Payments of \$34,469 Payable July 1 Annually, Interest at 2.26%, Due July, 2017 | \$ 66,670 | \$ 0 | \$ 32,963 | \$ 33,707 |
| | | | | | Total Governmental Activities | \$8,053,306 | \$3,709 | \$408,581 | \$7,648,434 |
| | | | | | Business-type Activities: | | | | |
| | | | | | Water Fund: | | | | |
| | | | | | | Beginning Balance | Ending Additions | Deletions | Balance |
| | | | | | Bond Payable, Vermont Municipal Bond Bank, Water System Expansion, Principal Payments Ranging from \$160,000 to \$255,000 in Total Payable on December 1 Annually, Interest Rates Ranging from 2% to 2.55% Payable on June 1 and December 1, Due December, 2024. This is the Water Fund Portion of the Bond. | \$ 1,012,350 | \$ 0 | \$130,050 | \$ 882,300 |

Cyan Magenta Yellow

| | | | | |
|---|--------------------------|-------------------------|------------------|------------------|
| Bond Payable, U.S. Department of Agriculture, Westside Project, Principal and Interest Payments of \$102,832 in Total Payable on June 15 and December 15 Semi-Annually, Interest at 2.25%, Due December, 2041. This is the Water Fund Portion of the Bond. | 914,052 | 0 | 26,887 | 887,165 |
| Bond Payable, U.S. Department of Agriculture, Phase II Water Construction, Principal and Interest Payments of \$15,384 Payable on June 21 and December 21 Semi-Annually, Interest at 2.5%, Due December, 2049 | 695,101 | 0 | 13,473 | 681,628 |
| Bond Payable, U.S. Department of Agriculture, Phase I Water Construction, Principal and Interest Payments of \$11,149 Payable on May 2 and November 2 Semi-Annually, Interest at 4.25%, Due November, 2049 | \$ 396,118 | \$ 0 | \$ 5,513 | \$ 390,605 |
| Bond Payable, U.S. Department of Agriculture, Phase I Water Construction, Principal and Interest Payments of \$47,338 Payable on May 2 and November 2 Semi-Annually, Interest at 4.25%, Due November, 2049 | 1,681,870 | 0 | 23,410 | 1,658,460 |
| Bond Payable, State of Vermont Special Environmental Revolving Fund, CSO Project, Authorized to \$2,626,255 in Total but Eligible for \$150,000 Subsidy, Principal and Interest Payments of \$69,219 in Total Payable December 1 Annually Beginning December 1, 2017, Interest at -1.1%, Due December, 2046. The Town Recognized \$4,761 of the Subsidy during the Year. The Town will Recognize Grant Income Annually for the Amount of Forgiven Principal as a Result of Negative Interest. This is the Water Fund Portion of the Bond. | 1,544,134 | 1,539 | 2,966 | 1,542,707 |
| Bond Payable, State of Vermont Special Environmental Revolving Fund, Water Planning Project, Authorized to \$55,300, Principal Payments of \$11,060 Payable on January 1 Annually Beginning January 1, 2020, 0% Interest, Due January, 2024 | 50,034 | 0 | 0 | 50,034 |
| Bond Payable, State of Vermont Special Environmental Revolving Fund, Water Planning Project, Authorized to \$29,700, Principal Payments of \$5,940 Payable on January 1 Annually Beginning January, 2021, 0% Interest, Due January, 2025 | \$ 0 | \$ 23,820 | \$ 0 | \$ 23,820 |
| Total Water Fund | 6,293,659 | 25,359 | 202,299 | 6,116,719 |
| Sewer Fund: | | | | |
| | <u>Beginning Balance</u> | <u>Ending Additions</u> | <u>Deletions</u> | <u>Balance</u> |
| Bond Payable, Vermont Municipal Bond Bank, Sewer System Expansion, Principal Payments Ranging from \$160,000 to \$255,000 in Total Payable on December 1 Annually, Interest Rates Ranging from 2% to 2.55% Payable on June 1 and December 1, Due December, 2024. This is the Sewer Fund Portion of the Bond. | 972,650 | 0 | 124,950 | 847,700 |
| Bond Payable, U.S. Department of Agriculture, Westside Project, Principal and Interest Payments of \$102,832 in Total Payable on June 15 and December 15 Semi-Annually, Interest at 2.25%, Due December, 2041. This is the Sewer Fund Portion of the Bond. | 556,378 | 0 | 16,365 | 540,013 |
| Capital Lease Payable, New England Municipal Equipment Company, Vacuum Truck, Principal and Interest Payments of \$27,927 Payable on January 15 and July 15 Semi-Annually, Interest at 1.99%, Due July, 2018. This is the Sewer Fund Portion of the Lease. | 54,217 | 0 | 21,364 | 32,853 |
| Bond Payable, State of Vermont Special Environmental Revolving Fund, Westside South Project, Principal Payments of \$56,678 Payable on August 1 Annually, 0% Interest, Due August, 2028 | \$ 736,794 | \$ 0 | \$ 56,678 | \$ 680,116 |
| Bond Payable, U.S. Department of Agriculture, Sewer Construction, Principal and Interest Payments of \$2,924 Payable on March 15 and September 15 Semi-Annually, Interest at 4.13%, Due March, 2037 | 81,614 | 0 | 2,508 | 79,106 |

| | | | | |
|--|---------------------|------------------|------------------|---------------------|
| Bond Payable, State of Vermont Special Environmental Revolving Fund, Sewer Planning Project, Authorized to \$449,110 but Eligible for \$106,144 Subsidy, Principal Payments of \$34,297 Payable on August 1 Annually Beginning August 1, 2021, 0% Interest, Due August, 2030. The Town Recognized \$24,786 of the Subsidy during the Year. | 182,948 | 160,761 | 24,786 | 318,923 |
| Bond Payable, State of Vermont Special Environmental Revolving Fund, CSO Project, Authorized to \$5,016,830 in Total but Eligible for \$200,000 Subsidy, Principal Payments of \$240,842 in Total Payable December 1 Annually Beginning December 1, 2017, 0% Interest, Due December, 2036. The Town Recognized \$2,160 of the Subsidy during the Year. This is the Sewer Fund Portion of the Bond. | 1,901,688 | 1,813 | 853 | 1,902,648 |
| Bond Payable, U.S. Department of Agriculture, Sewer Pump, Principal and Interest Payments of \$18,369 Payable on August 1 and February 1 Semi-Annually Beginning August 1, 2017, Interest at 2.75%, Due August 1, 2047 | 0 | 747,000 | 0 | 747,000 |
| Total Sewer Fund | 4,486,289 | 909,574 | 247,504 | 5,148,359 |
| Total Business-type Activities | \$10,779,948 | \$934,933 | \$449,803 | \$11,265,078 |

Changes in long-term liabilities during the year were as follows:

| | Beginning Balance | Additions | Reductions | Ending Balance | Due Within One Year |
|----------------------------------|----------------------|-------------------|-------------------|----------------------|---------------------|
| Governmental Activities | | | | | |
| General Obligation Bonds Payable | \$ 7,470,828 | \$ 3,709 | \$ 146,749 | \$ 7,327,788 | \$ 317,118 |
| Notes Payable | 57,662 | 0 | 31,099 | 26,563 | 26,563 |
| Capital Leases Payable | 524,816 | 0 | 230,733 | 294,083 | 216,443 |
| Compensated Absences Payable | 161,077 | 4,902 | 0 | 165,979 | 0 |
| Net Pension Liability | 2,370,812 | 104,277 | 0 | 2,475,089 | 0 |
| Industrial Park Liability | 151,680 | 0 | 17,382 | 134,298 | 22,000 |
| Total Governmental Activities | | | | | |
| Long-term Liabilities | <u>\$ 10,736,875</u> | <u>\$ 112,888</u> | <u>\$ 425,963</u> | <u>\$ 10,423,800</u> | <u>\$ 582,124</u> |
| Business-type Activities | | | | | |
| General Obligation Bonds Payable | \$ 10,725,731 | \$ 934,933 | \$ 428,439 | \$ 11,232,225 | \$ 563,659 |
| Capital Leases Payable | 54,217 | 0 | 21,364 | 32,853 | 22,342 |
| Compensated Absences Payable | 4,971 | 620 | 0 | 5,591 | 0 |
| Net Pension Liability | 96,969 | 0 | 9,048 | 87,921 | 0 |
| Total Business-type Activities | | | | | |
| Long-term Liabilities | <u>\$ 10,881,888</u> | <u>\$ 935,553</u> | <u>\$ 458,851</u> | <u>\$ 11,358,590</u> | <u>\$ 586,001</u> |

Debt service requirements to maturity are as follows:

| Year Ending | Governmental Activities | | | Business-type Activities | | |
|---|-------------------------|--------------|----------------|--------------------------|--------------|----------------|
| | Principal | Interest | Capital Leases | Principal | Interest | Capital Leases |
| June 30 | | | | | | |
| 2018 | \$ 343,681 | \$ 88,982 | \$ 216,443 | \$ 563,659 | \$ 221,899 | \$ 22,342 |
| 2019 | 318,822 | 83,909 | 52,007 | 566,864 | 207,169 | 11,171 |
| 2020 | 320,565 | 86,322 | 35,251 | 570,174 | 191,724 | 0 |
| 2021 | 322,347 | 82,294 | 0 | 573,587 | 176,809 | 0 |
| 2022 | 324,169 | 78,079 | 0 | 609,388 | 160,782 | 0 |
| 2023-2027 | 1,649,660 | 321,594 | 0 | 2,304,056 | 606,697 | 0 |
| 2028-2032 | 1,701,817 | 192,345 | 0 | 1,685,176 | 564,721 | 0 |
| 2033-2037 | 1,410,151 | 96,718 | 0 | 1,585,181 | 438,172 | 0 |
| 2038-2042 | 681,991 | 31,482 | 0 | 1,188,816 | 291,597 | 0 |
| 2043-2047 | 130,480 | 0 | 0 | 991,259 | 146,357 | 0 |
| 2048-2050 | 0 | 0 | 0 | 345,078 | 20,272 | 0 |
| Total | 7,203,683 | 1,061,725 | 303,701 | 10,983,238 | 3,026,199 | 33,513 |
| Less: Imputed Interest | 0 | 0 | (9,618) | 0 | 0 | (660) |
| Plus: Principal to be Forgiven (To be Converted to Grant) | 150,668 | 0 | 0 | 248,987 | 0 | 0 |
| Total | \$ 7,354,351 | \$ 1,061,725 | \$ 294,083 | \$ 11,232,225 | \$ 3,026,199 | \$ 32,853 |

**GENERAL FUND REVENUE
FY 2019 BUDGET**

**GENERAL FUND EXPENDITURES
FY 2019 BUDGET**

| Description | Schedule 3-B | | |
|---------------------------------------|---------------------|------------------------|---------------------|
| | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
| Beverage Licenses | 4,000 | 3,500 | 3,600 |
| Vendor Permits | - | 100 | - |
| Dog Licenses | 3,500 | 4,000 | 4,000 |
| Zoning Permits | 5,000 | 2,000 | 4,000 |
| Housing Fees | 10,000 | - | 5,000 |
| Solid Waste | 7,000 | - | - |
| Transfer Station Reimbursements | 1,500 | 1,300 | 1,500 |
| Overweight Permits | 500 | 100 | 50 |
| Dumpster Reimbursement St. J. Anthen. | 900 | 400 | 400 |
| Property Taxes | 2,098,223 | 2,138,372 | 2,185,341 |
| Delinquent Tax Penalties | 30,000 | 30,000 | 30,000 |
| VT Pilot Payments | 80,000 | 93,929 | 82,000 |
| Hold Harmless VT Payments | 35,000 | 39,954 | 37,000 |
| Education Billing Fee Retained | 15,000 | 15,000 | 15,000 |
| State Parcel Payment | 27,500 | 27,500 | 27,500 |
| Dispatch Services | 211,909 | 205,000 | 233,943 |
| Fire Department Services | 28,000 | 26,000 | 26,000 |
| Listers' Services | 3,000 | 200 | 200 |
| Town Clerk's Fees | 63,000 | 65,000 | 63,000 |
| Records Restoration | 13,000 | 14,000 | 13,000 |
| Interest and Dividends | 26,000 | 28,000 | 28,000 |
| Interest on Delinquent Taxes | 30,000 | 28,000 | 30,000 |
| Armory Parking Lot Rental | 450 | 450 | 450 |
| Electric Vehicle Charging station | - | - | - |
| Miscellaneous Revenue | - | - | - |
| Pomerleau Bldg. 2nd Floor Rent | 48,714 | 48,714 | 48,714 |
| Pomerleau Bldg. 3rd Floor Rent | 10,800 | - | - |
| Pomerleau Bldg. 1st Floor Rent | - | - | - |
| VT Public Safety Grant | - | - | - |
| Planning Grant Revenue | 6,000 | - | - |
| Transfer to Town Manager | 45,000 | 40,000 | 40,000 |
| Transfer to Town Clerk | 3,000 | 3,000 | 4,000 |
| Transfer to Treasurer | 78,000 | 78,000 | 78,000 |
| Transfer to Dispatch | 170,000 | 170,000 | 138,167 |
| Trans. From Fire Dept. Reserve | - | - | - |
| General Fund Revenue Total | 3,054,996 | 3,062,519 | 3,098,865 |
| Special Appropriation Tax | 399,564 | 399,564 | 407,167 |
| Total | 3,454,560 | 3,462,083 | 3,506,032 |

| Description | Schedule 3-C | | |
|--------------------------------|---------------------|------------------------|---------------------|
| | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
| TOWN MANAGER'S OFFICE | | | |
| Regular Salaries | 258,713 | 258,536 | 265,817 |
| Social Security | 19,792 | 19,778 | 20,335 |
| Group Insurance | 30,382 | 32,518 | 41,310 |
| HBA Expense | 6,000 | 4,000 | 9,450 |
| Workman's Compensation | 520 | 520 | 728 |
| Vmers | 14,876 | 14,219 | 14,952 |
| Unemployment Compensation | 1,876 | 1,940 | 1,064 |
| Office Supplies | 2,200 | 3,000 | 3,000 |
| Training | 1,000 | 500 | 1,200 |
| Postage | 200 | 150 | 200 |
| Advertising | 350 | 200 | 300 |
| Printing | 2,200 | 2,200 | 2,400 |
| New Equipment | - | 200 | 1,000 |
| Gas, Oil, Mileage | 1,000 | 500 | 500 |
| Telephone | 4,000 | 3,000 | 3,200 |
| Contracted Services | 2,500 | 1,200 | 1,200 |
| Repair & Maintenance Services | 100 | - | - |
| Dues | 350 | 350 | 500 |
| | 346,059 | 342,811 | 367,156 |
| TOWN CLERK'S OFFICE | | | |
| Regular Salaries | 81,286 | 81,280 | 83,708 |
| Overtime Pay | 900 | 600 | 900 |
| Social Security | 6,287 | 6,264 | 6,473 |
| Group Insurance | 14,939 | 15,432 | 15,215 |
| HBA Expense | 2,400 | 2,000 | 2,000 |
| Workman's Compensation | 258 | 258 | 364 |
| Retirement Contributions | 3,771 | 3,694 | 4,321 |
| Vmers | 3,608 | 4,503 | 3,635 |
| Unemployment Compensation | 938 | 882 | 532 |
| Recording Supplies | 1,000 | 900 | 1,000 |
| Training | 500 | 400 | 400 |
| Office Supplies | 2,500 | 2,200 | 2,500 |
| Postage | 2,500 | 1,800 | 2,000 |
| Advertising | 100 | 100 | 100 |
| New Equipment | 500 | 200 | 500 |
| Records Restoration | 5,000 | 5,000 | 5,000 |
| Gas, Oil & Mileage | 350 | 280 | 300 |
| Telephone | 1,600 | 1,072 | 1,800 |
| Contracted Services | 22,000 | 20,220 | 20,000 |
| Repair & Maintenance Services | 500 | 200 | 400 |
| Dues | 75 | 190 | 75 |
| | 151,012 | 147,475 | 151,223 |
| TOWN TREASURER'S OFFICE | | | |
| Regular Salaries | 81,286 | 81,280 | 83,708 |
| Overtime Pay | 900 | 400 | 900 |
| Social Security | 6,287 | 6,249 | 6,473 |
| Group Insurance | 14,939 | 13,432 | 15,215 |
| HBA Expense | 2,400 | 2,000 | 2,000 |
| Workman's Compensation | 258 | 258 | 364 |
| Retirement Contributions | 3,771 | 3,694 | 4,321 |
| Vmers | 3,608 | 4,333 | 3,635 |
| Unemployment Compensation | 938 | 938 | 532 |
| Office Supplies | 1,000 | 1,800 | 1,800 |
| Training | 550 | 300 | 400 |
| Postage | 3,000 | 5,032 | 2,000 |
| Advertising | 400 | 100 | 200 |

Cyan Magenta Yellow

| | | | |
|---|-------------------------|----------------------------|-------------------------|
| New Equipment | 500 | 200 | 400 |
| Gas, Oil & Mileage | 300 | 200 | 200 |
| Contracted Services | 2,500 | 2,100 | 2,500 |
| Repair & Maintenance Services | 200 | 200 | 200 |
| Dues | 75 | 75 | 75 |
| | 122,912 | 122,591 | 124,923 |
| BOARD OF CIVIL AUTHORITY | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
| Regular Salaries | 1,000 | 1,500 | 2,000 |
| Social Security | 77 | 115 | 153 |
| Office Supplies | 100 | 100 | 100 |
| Training | 100 | - | 100 |
| Postage | 200 | 365 | 800 |
| Advertising | 100 | 100 | 100 |
| Contracted Services | 2,800 | 3,000 | 3,500 |
| | 4,377 | 5,180 | 6,753 |
| ASSESSOR'S OFFICE | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
| Regular Salaries | 29,980 | 29,976 | 30,877 |
| Social Security | 2,293 | 2,293 | 2,362 |
| Workman's Compensation | 130 | 130 | 182 |
| Vmers | 1,724 | 1,649 | 1,737 |
| Unemployment Compensation | 469 | 400 | 266 |
| Office Supplies | 250 | 300 | 250 |
| Training | 2,250 | 400 | 1,000 |
| Postage | 250 | 250 | 250 |
| Advertising | 200 | 250 | 250 |
| Printing | - | - | - |
| New Equipment | 5,120 | 100 | 500 |
| Gas, Oil & Mileage | 525 | 400 | 350 |
| Reappraisal | 27,500 | 27,500 | 27,500 |
| Telephone | 350 | 288 | 350 |
| Contracted Services | 8,300 | 9,200 | 9,165 |
| Repair & Maintenance Services | - | - | - |
| Dues | 250 | 200 | 785 |
| | 79,591 | 73,336 | 75,824 |
| ECONOMIC DEVELOPMENT | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
| Postage | - | 100 | - |
| Advertising | 1,000 | - | - |
| Printing | 1,000 | 100 | - |
| Travel & Mileage | 1,000 | 500 | 1,000 |
| Contracted Services | - | - | - |
| Designated Downtown | 12,500 | 12,500 | 12,500 |
| NVDA Dues | 3,500 | 3,500 | 3,500 |
| Industrial Park Taxes | 49,000 | 44,967 | 48,298 |
| Economic Development Reserve | 15,000 | 15,000 | 15,000 |
| | 83,000 | 76,667 | 80,298 |
| ZONING & PLANNING COMMISSION | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
| Regular Salaries | 45,000 | 41,640 | 20,460 |
| Social Security | 3,443 | 3,185 | 1,565 |
| Group Insurance | 12,838 | - | - |
| HBA Expense | 2,400 | - | - |
| Workman's Compensation | 130 | 130 | 182 |
| VMERS | 2,588 | - | - |
| Unemployment Compensation | 469 | 400 | 266 |
| Office Supplies | 300 | 400 | 500 |
| Training | 2,235 | 500 | 1,500 |
| Postage | 600 | 500 | 1,200 |
| Advertising | 3,000 | 2,600 | 3,000 |
| Printing | 150 | 100 | 500 |
| New Equipment | - | - | 650 |
| Gas, Oil, Mileage | - | 1,200 | 200 |

| | | | |
|--------------------------------|-------------------------|----------------------------|-------------------------|
| Telephone | 636 | 620 | - |
| Professional Services | 4,295 | 2,264 | 3,500 |
| Planning Grant Expense | 6,000 | - | - |
| | 84,084 | 53,539 | 33,523 |
| PUBLIC SAFETY BUILDING | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
| Building Reserve | 5,000 | 5,000 | 5,000 |
| Heating Fuel | 9,375 | 9,300 | 8,000 |
| Public Utility Services | 10,000 | 13,092 | 12,000 |
| Waste Disposal Services | 3,200 | 1,344 | 2,500 |
| Contracted Services | 13,800 | 31,152 | 13,500 |
| Repair & Maintenance Supplies | 10,000 | 8,000 | 10,000 |
| | 51,375 | 67,888 | 51,000 |
| COMMUNITY CENTER-ARMORY | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
| Contracted Services | - | - | - |
| Reserve Account | 10,000 | 10,000 | 10,000 |
| Repair & Maintenance | 5,000 | - | - |
| | 15,000 | 10,000 | 15,000 |
| DOG CONTROL | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
| Contracted Services | 1,000 | 1,000 | 1,000 |
| Repair & Maintenance Services | - | - | - |
| | 1,000 | 1,000 | 1,000 |
| BOARD OF SELECTMEN | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
| Salaries | 6,400 | 6,400 | 6,400 |
| Social Security | 490 | 490 | 490 |
| Training | 100 | 100 | 100 |
| Printing | - | - | - |
| | 6,990 | 6,990 | 6,990 |
| DISPATCH CENTER | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
| Regular Salaries | 267,208 | 261,405 | 278,835 |
| Overtime Pay | 16,000 | 25,336 | 19,000 |
| Social Security | 21,665 | 21,936 | 22,784 |
| Group Insurance | 57,614 | 55,628 | 58,721 |
| HBA Expense | 4,800 | 4,000 | 5,400 |
| Workman's Compensation | 910 | 910 | 1,092 |
| Retirement Contributions | 27,834 | 27,762 | 31,914 |
| Vmers | 9,390 | 9,390 | 9,786 |
| Unemployment Compensation | 3,283 | 3,296 | 1,600 |
| Office Supplies | 1,500 | 1,200 | 1,000 |
| Training Supplies | 200 | 150 | 1,000 |
| Postage | 100 | 200 | 100 |
| New Equipment | 5,000 | 5,000 | 6,250 |
| Mileage | - | 200 | 250 |
| Uniforms | - | - | 500 |
| Telephone | 7,750 | 6,400 | 6,750 |
| Contracted Services | 10,629 | 10,500 | 10,500 |
| Repair & Maintenance Services | 6,000 | 5,000 | 6,000 |
| Equipment Reserve | 5,000 | 5,000 | 5,000 |
| | 444,883 | 443,313 | 466,482 |
| FIRE DEPARTMENT | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
| Regular Salaries | 529,940 | 519,000 | 596,027 |
| Overtime Pay | 50,160 | 42,000 | 50,160 |
| Social Security | 44,378 | 42,917 | 49,433 |
| Group Insurance | 109,877 | 107,768 | 120,420 |
| HBA Expense | 15,600 | 12,000 | 14,000 |

| | | | |
|--|---------|---------|---------|
| Workman's Compensation | 68,773 | 68,774 | 97,547 |
| Retirement Contributions | 78,308 | 76,699 | 76,526 |
| Vmers | 9,114 | 9,884 | 15,568 |
| Unemployment Compensation | 4,887 | 4,946 | 2,586 |
| Office Supplies | 1,500 | 1,400 | 1,500 |
| Training Supplies | 6,500 | 6,500 | 6,500 |
| Postage | 300 | 100 | 200 |
| New Equipment | 48,000 | 48,000 | 48,000 |
| Gas, Oil & Mileage | 8,500 | 4,920 | 9,700 |
| Uniforms | 6,800 | 6,000 | 6,800 |
| Telephone | 2,400 | 1,972 | 2,200 |
| Heating Fuel | 1,800 | 1,750 | 1,800 |
| Public Utility Services | 650 | 592 | 650 |
| Contracted Services | 15,000 | 14,000 | 16,500 |
| Repair & Maintenance Services | 19,000 | 18,688 | 19,000 |
| Motor Vehicle Supplies | 2,000 | 1,600 | 2,000 |
| Alarm System Supplies | 5,000 | 4,500 | 5,000 |
| Enhanced Call Dept. | 3,500 | 4,000 | 3,500 |
| Equipment Fund | 20,000 | 20,000 | 130,000 |
| Transf. to Cap. Proj. Fund for firetruck | 113,210 | 113,200 | - |

1,165,197 1,131,210 1,275,617

SOLID WASTE

| | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
|-------------------------|---------------------|------------------------|---------------------|
| New Equipment | - | - | - |
| Advertising & Printing | 200 | 200 | 200 |
| Waste Disposal Services | 32,000 | 30,350 | 30,000 |
| Contracted Services | 5,000 | 4,000 | 5,000 |

37,200 34,550 35,200

POMERLEAU BUILDING

| | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| New Equipment | - | - | - |
| Pomerleau Building Reserve | 10,000 | 10,000 | 10,000 |
| Heating Fuel | 12,000 | 10,000 | 10,000 |
| Public Utility Services | 14,800 | 13,500 | 15,000 |
| Waste Disposal Services | 2,100 | 1,800 | 2,200 |
| Contracted Services | 27,000 | 32,000 | 28,000 |
| Bond Principal | 70,000 | 70,000 | 70,000 |
| Bond Interest | 39,388 | 39,388 | 37,568 |
| Repair and Maintenance. Supplies | 7,000 | 2,176 | 4,000 |
| Building Taxes | 16,250 | 16,226 | 16,250 |
| Welcome Center Expense | - | - | - |

198,538 195,090 193,018

GENERAL FUND EXPENSE

| | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| Office Supplies | - | - | - |
| Public Utility Services | 2,500 | 3,120 | 3,100 |
| Internet expense | 21,524 | 18,768 | 19,500 |
| Web Site expense | 7,000 | 5,892 | 6,000 |
| IT Upgrades | 1,338 | - | - |
| Contracted Services | 2,000 | 2,000 | 2,000 |
| Audit | 6,800 | 6,800 | 5,780 |
| Legal Services | 30,000 | 15,000 | 25,000 |
| Legal Services-tax sale | - | - | - |
| Glebe lease land to school | - | - | - |
| Judgments & Losses | 1,000 | 1,000 | 1,000 |
| VLCT Dues | 9,647 | 9,647 | 9,857 |
| Community Justice Center | 5,000 | 5,000 | 5,000 |
| Prop & Liability Insurance | 71,772 | 75,360 | 68,321 |
| Health Insurance Account Expense | 2,300 | 2,214 | 2,300 |
| County Taxes | 61,779 | 61,779 | 62,000 |

| | | | |
|-----------------------------|---------|---------|---------|
| Deficit loan P&I | 31,118 | 29,103 | - |
| Transfer to Other Funds | - | - | - |
| Transfer to Recreation Fund | 10,000 | 10,000 | 10,000 |
| | 263,778 | 245,683 | 219,858 |

General Fund Totals

3,054,996 2,957,323 3,098,865

| | | | |
|--|---------|---------|---------|
| American Red Cross | 1,800 | 1,800 | 1,800 |
| Area Agency on Aging for the NEK | 7,200 | 7,200 | 7,200 |
| Caledonia HHC and Hospice | 18,382 | 18,382 | 18,382 |
| CALEX | 110,244 | 110,244 | 117,847 |
| Catamount Arts | 5,000 | 5,000 | 5,000 |
| Fairbanks Museum | 63,000 | 63,000 | 63,000 |
| Good Living Senior Center | 12,000 | 12,000 | 12,000 |
| Kingdom Animal Shelter | 2,000 | 2,000 | 2,000 |
| Northeast Kingdom Human Services | 7,983 | 7,983 | 7,983 |
| Northeast Kingdom Youth Services | 5,500 | 5,500 | 5,500 |
| RSVP | 810 | 810 | 810 |
| Rural Community Transportation | 13,050 | 13,050 | 13,050 |
| St. Johnsbury Athenaeum | 115,000 | 115,000 | 115,000 |
| St. Johnsbury Band | 770 | 770 | 770 |
| St. Johnsbury Kiwanis Club Pool | 19,900 | 19,900 | 19,900 |
| St. Johnsbury Nutritional Center | 6,750 | 6,750 | 6,750 |
| Umbrella | 9,500 | 9,500 | 9,500 |
| Vermont Assoc. for the Blind & Vis. Imp. | 675 | 675 | 675 |

Special Appropriations Expense 399,564 399,564 407,167

Total

3,454,560 3,356,887 3,506,032

SPECIAL SERVICE FUND REVENUE

FY 2019 BUDGET

Schedule 3-D

| Description | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
|--------------------------------------|---------------------|------------------------|---------------------|
| District Court Fines | 14,500 | 10,000 | 9,000 |
| Report Revenue | 1,750 | 2,000 | 1,750 |
| Property Taxes | 1,111,979 | 1,111,871 | 1,134,299 |
| VT Pilot Payments | 16,000 | 18,776 | 17,500 |
| Hold Harmless VT Payments | 250 | 283 | 250 |
| Police Dept Services | 8,800 | 9,000 | 8,800 |
| Fingerprinting Services | 19,000 | 25,000 | 26,000 |
| Mountain View Security | 27,300 | 16,000 | - |
| SIU Revenue | 30,000 | 30,000 | 30,000 |
| Gov. Hghwy. Sfty Grant-EQ | 5,000 | 5,000 | 5,000 |
| Gov. Hghwy. Sfty Grant-SAL | 20,000 | 20,000 | 20,000 |
| Arnold Park/Foundtain Fund Donations | - | 12,650 | - |
| Beautification Committee Donations | - | 600 | - |
| Miscellaneous Revenue | - | 1,500 | - |
| Transfer from Parking Meter Fund | 42,000 | 30,000 | 38,656 |
| Transfer from Special Services Fund | 40,000 | 40,000 | 40,000 |

Special Services Fund Total 1,336,579 1,332,680 1,331,255

SPECIAL SERVICE FUND EXPENDITURES

FY 2019 BUDGET

Schedule 3-E

| Description | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
|--------------------|---------------------|------------------------|---------------------|
| POLICE DEPT | | | |
| Regular Salaries | 669,643 | 628,300 | 648,746 |
| Overtime Pay | 68,000 | 70,000 | 68,000 |
| Social Security | 56,430 | 53,420 | 54,142 |
| Group Insurance | 99,133 | 89,932 | 109,712 |
| HBA Expense | 4,032 | 8,000 | 11,000 |

| | | | |
|---------------------------|--------|--------|--------|
| Workman's Compensation | 40,720 | 40,720 | 56,373 |
| Retirement Contributions | 35,618 | 34,887 | 25,620 |
| Vmers | 34,748 | 37,000 | 33,042 |
| Unemployment Compensation | 6,430 | 6,534 | 3,956 |
| Office Supplies | 3,500 | 4,200 | 4,000 |
| Training | - | 5,000 | 5,000 |
| Postage | 540 | 212 | 500 |
| Printing | 900 | 336 | - |
| New Equipment | 3,600 | 3,600 | 19,220 |
| Gas, Oil & Mileage | 19,000 | 14,000 | 15,000 |
| Uniforms | 4,000 | 5,100 | 8,000 |
| Uniform Cleaning | 150 | 150 | 150 |
| Telephone | 3,500 | 2,800 | 3,500 |
| Heating Fuel | 3,000 | 3,000 | 3,000 |
| Public Utility Services | 4,000 | 3,700 | 3,850 |
| Waste Disposal Services | 900 | 1,044 | 1,200 |
| Contracted Services | 2,000 | 500 | 2,000 |
| Ammunition | 2,200 | 2,200 | 4,400 |
| Repairs to Equipment | 2,000 | 1,436 | 2,000 |
| Dues | 400 | 850 | 500 |
| Repairs to Cruisers | 11,000 | 15,792 | 15,000 |
| Investigation Supplies | 2,000 | 2,912 | 2,500 |
| Gov Highway Safety Grant | 5,000 | 5,000 | 5,000 |
| K-9 Unit Expenditures | - | - | - |
| Equipment Fund Reserves | 10,000 | 10,000 | 5,000 |

1,092,444 1,050,625 1,110,411

PARKS & TREES

| | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
|-------------------------------|-----------------------------|--------------------------------|-----------------------------|
| Repair & Maintenance Services | 1,500 | 1,500 | 3,000 |
| Arnold Park/Fountain Fund | - | 16,862 | - |
| Portland Street Rink | - | 80 | - |
| | 1,500 | 18,442 | 3,000 |

BEAUTIFICATION COMMITTEE

| | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
|-------------------------------|-----------------------------|--------------------------------|-----------------------------|
| Operating Supplies | 4,000 | 4,768 | 18,000 |
| Salaries | 2,000 | 2,000 | 2,000 |
| Social Security | 153 | 153 | 153 |
| Contracted Services | - | 1,000 | - |
| Repair & Maintenance Services | 1,500 | 1,000 | 1,500 |
| | 7,653 | 8,921 | 21,653 |

SPECIAL SERVICE FUND EXPENSE

| | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
|----------------------------------|-----------------------------|--------------------------------|-----------------------------|
| Audit | 6,800 | 6,800 | 5,780 |
| Legal Services | - | 3,000 | - |
| Health Insurance Account Expense | 1,000 | 888 | 1,000 |
| Property & Liability Insurance | 49,285 | 51,748 | 45,444 |
| Internet Expense | 7,184 | 4,796 | 5,000 |
| IT Upgrades | 713 | 800 | 800 |
| Contracted Services | - | - | - |
| Transfer to Dispatch Services | 170,000 | 170,000 | 138,167 |
| | 234,982 | 238,032 | 196,191 |

Special Service Fund Total 1,336,579 1,316,020 1,331,255

**HIGHWAY FUND REVENUE
FY 2019 BUDGET**

| Description | Schedule 3-F | | |
|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
| State Aid Class I Highways | 53,000 | 52,997 | 53,000 |
| State Aid Class II Highways | 46,000 | 45,892 | 46,000 |

| | | | |
|-------------------------------|------------------|------------------|------------------|
| State Aid Class III Highways | 125,000 | 125,142 | 125,000 |
| State Aid Lane Mileage | 250 | 247 | 250 |
| Property Taxes | 2,089,234 | 2,089,281 | 2,219,666 |
| VT Pilot Payment | 48,000 | 52,776 | 50,000 |
| Hold Harmless VT Payment | 22,000 | 25,544 | 24,000 |
| Highway Dept Services | - | 6,300 | - |
| Ins Reimb for holder accident | - | 36,441 | - |
| Transfers from Water | 136,919 | 136,919 | 111,919 |
| Transfers from Sewer | 47,066 | 47,066 | 47,066 |
| Transfers from DPW Reserves | 118,340 | 118,340 | 40,000 |
| Unassigned Res for new truck | - | 300,260 | - |
| Equip Res for new trailer | - | 20,000 | - |
| Better Back Roads Grant | 20,000 | 20,000 | 20,000 |
| Spec Prog. Grant Revenue | - | - | - |
| PACIF Equip. Grant | - | 2,331 | - |
| Efficiency VT Grant | - | - | - |
| | 2,705,809 | 3,079,536 | 2,736,901 |

**HIGHWAY FUND EXPENDITURES
FY 2019 BUDGET**

Schedule 3-G

| Description | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
|---------------------------------------|-----------------------------|--------------------------------|-----------------------------|
| HIGHWAY GARAGE & EQUIPMENT | | | |
| Regular Salaries | 49,090 | 53,763 | 51,253 |
| Overtime Pay | 4,100 | 4,000 | 4,100 |
| Social Security | 4,534 | 4,419 | 4,235 |
| Group Insurance | 17,270 | 16,692 | 17,622 |
| HBA Expense | 2,400 | 5,000 | 6,000 |
| Workman's Compensation | 3,354 | 3,434 | 3,921 |
| Retirement Contributions | 9,943 | 9,739 | 11,556 |
| Unemployment Compensation | 394 | 322 | 274 |
| Office Supplies | 1,200 | 984 | 1,200 |
| Training | 2,500 | 2,000 | 2,500 |
| New Equipment | 4,000 | 25,388 | 17,500 |
| New Tools | 5,000 | 5,000 | 5,000 |
| Gas & Oil for Equipment | 80,000 | 80,000 | 80,000 |
| Uniforms | 5,000 | 4,100 | 6,100 |
| Telephone | 3,200 | 2,880 | 3,200 |
| Heating Fuel | 8,850 | 8,000 | 10,000 |
| Public Utility Services | 8,500 | 8,000 | 8,200 |
| Waste Disposal Services | 4,250 | 4,000 | 4,250 |
| Contracted Services | 1,500 | 1,776 | 1,500 |
| Repairs to Equipment | 40,000 | 67,188 | 45,000 |
| Maintenance Supplies | 46,000 | 45,000 | 46,000 |
| Outside Repairs | 25,000 | 25,000 | 20,000 |
| Repairs to Garage | 10,000 | 8,000 | 10,000 |
| Equipment Fund | 25,000 | 25,000 | 25,000 |
| VLCT Pacif Grant | - | - | - |
| | 361,085 | 409,685 | 384,411 |

SUMMER MAINTENANCE

| | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
|--------------------------|-----------------------------|--------------------------------|-----------------------------|
| Regular Salaries | 316,474 | 294,462 | 331,725 |
| Overtime Pay | 14,000 | 14,000 | 14,750 |
| Social Security | 25,281 | 23,598 | 26,505 |
| Group Insurance | 75,422 | 77,542 | 76,431 |
| HBA Expense | 12,000 | 11,600 | 12,825 |
| Workman's Compensation | 23,481 | 23,480 | 27,449 |
| Retirement Contributions | 41,902 | 41,041 | 48,874 |

| | | | |
|---------------------------|----------------|----------------|----------------|
| Vmers | 6,218 | 6,168 | 6,384 |
| Unemployment Compensation | 2,761 | 2,776 | 1,917 |
| Contracted Services | 25,000 | 25,000 | 62,000 |
| Reserves for projects | 60,000 | 60,000 | - |
| Stormwater Permit Fee ANR | 2,400 | 2,400 | 2,400 |
| Materials & Supplies | 130,000 | 130,000 | 145,700 |
| Maintenance (Paving) | 25,000 | 25,000 | 25,000 |
| | 759,939 | 737,067 | 781,960 |

| WINTER MAINTENANCE | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|
| Regular Salaries | 316,474 | 294,462 | 331,725 |
| Overtime Pay | 52,200 | 60,000 | 54,810 |
| Social Security | 28,204 | 26,351 | 29,570 |
| Group Insurance | 75,422 | 77,542 | 76,431 |
| HBA Expense | 12,000 | 11,600 | 12,825 |
| Workman's Compensation | 23,481 | 23,480 | 27,449 |
| Retirement Contributions | 41,902 | 41,041 | 48,874 |
| Vmers | 6,218 | 6,168 | 6,384 |
| Unemployment Compensation | 2,760 | 2,776 | 1,917 |
| Contracted Services | 1,250 | 900 | 1,200 |
| Materials & Supplies | 170,000 | 160,000 | 160,000 |
| | 729,911 | 704,320 | 751,185 |

| STREET SAFETY & TRAFFIC | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
|------------------------------------|-----------------------------|--------------------------------|-----------------------------|
| Public Utility Services | 92,000 | 92,456 | 92,000 |
| Railroad St. Parking L | 771 | 771 | 771 |
| Contracted Services | 8,500 | 3,000 | 3,500 |
| Repair & Maintenance Services | 2,000 | 2,000 | 1,000 |
| Materials & Supplies | 9,000 | 11,952 | 10,000 |
| Reserve for Sign Replacement | - | - | - |
| | 112,271 | 110,179 | 107,271 |

| HIGHWAY FUND EXPENSE | 7/17-6/18 Budget | 7/17-6/18 Projected | 7/18-6/19 Budget |
|--|-----------------------------|--------------------------------|-----------------------------|
| Postage | | | |
| Advertising | 400 | 200 | 200 |
| Audit | 6,800 | 6,800 | 5,780 |
| Contracted Services | | | |
| Legal Services | 500 | - | 500 |
| Health Insurance Account Expense | 1,900 | 1,580 | 1,900 |
| Judgments & Losses | | | |
| Engineering Services | 2,000 | - | - |
| State stormwater operating fee | 1,700 | 1,678 | 2,000 |
| Sidewalk Reserve Fund | 20,000 | 20,000 | 10,000 |
| Construction Fund | 30,000 | 30,000 | 30,000 |
| Property & Liability Insurance | 33,781 | 34,500 | 29,386 |
| Industrial Park taxes | 47,000 | 44,777 | 48,094 |
| Mower expense | - | - | - |
| S. Main St. Bridge - cap proj fund | 60,750 | 60,750 | 60,750 |
| Interest on Current Loans | - | - | - |
| Interest - Westside USDA 93/15 | 54,255 | 54,255 | 52,551 |
| Principal - Westside USDA 93/15 | 75,313 | 75,313 | 77,018 |
| CSO payment | 168,439 | 168,439 | 171,805 |
| Vac-con expense | 33,513 | 33,513 | 16,757 |
| Grader expense | 34,469 | 34,469 | - |
| Sidewalk plow | 35,251 | 35,251 | 35,251 |
| New Truck | 96,000 | 388,522 | - |
| Equipment lease payments | - | - | 145,982 |
| Local share - NBRC | - | - | 22,000 |
| Local Share - Railroad St. Enhancement | - | 8,000 | - |

| | | | |
|--|------------------|------------------|------------------|
| Local Share - RR & S. Main bike access | 38,340 | 38,340 | - |
| Local Share - Depot Square | - | 72,000 | - |
| Local Share - Goss Hollow Bridge | | 6,300 | |
| Internet expense | 2,102 | 2,054 | 2,100 |
| Website expense | - | - | - |
| IT upgrades | 90 | 1,080 | - |
| Misc. Charges | - | - | - |
| | 742,603 | 1,117,821 | 712,074 |
| Highway Fund Total | 2,705,809 | 3,079,072 | 2,736,901 |

PARKING METER FUND REVENUES AND EXPENDITURES FY 2019 BUDGET

| Description | 7/17-6/18 | 7/17-6/18 | Schedule 4-B |
|-------------------------------|---------------|---------------|---------------------|
| | Budget | Projected | 7/18-6/19 Budget |
| PARKING METER REVENUES | | | |
| Parking Tickets | 7,500 | 12,000 | 9,327 |
| Parking Meter Coin | 31,600 | 4,675 | 1,695 |
| Parking Permit Fees all lots | 25,000 | 29,000 | 34,737 |
| Transfer from Reserves | - | - | 7,547 |
| Impound Fees | 150 | 100 | 250 |
| Parking Revenue Total | 64,250 | 45,775 | 53,556 |

| Description | 7/17-6/18 | 7/17-6/18 | 7/18-6/19 |
|-------------------------------|---------------|---------------|---------------|
| | Budget | Projected | Budget |
| PARKING METER EXPENSES | | | |
| Office Supplies | | - | |
| Postage | 350 | 350 | 150 |
| Printing | 300 | 1,800 | 750 |
| New Equipment | - | - | - |
| Contracted Services | 3,500 | 3,000 | 3,500 |
| Repair & Maint Supplies | 350 | 500 | 100 |
| Operating Supplies | 750 | 1,800 | 400 |
| Clerk's Office Expense | 3,000 | 3,000 | 4,000 |
| Town Manager's Expense | 10,000 | 5,000 | 5,000 |
| Police Dept Expense | 42,000 | 30,000 | 38,656 |
| Equipment Fund | 4,000 | 4,000 | 1,000 |
| Misc. Charges | | - | |
| Parking Expenses Total | 64,250 | 49,450 | 53,556 |

RECREATION FUND REVENUES AND EXPENDITURES FY 2019 BUDGET

| Description | 7/17-6/18 | 7/17-6/18 | Schedule 4-C |
|---------------------------------|------------------|------------------|---------------------|
| | Budget | Projected | 7/18-6/19 Budget |
| RECREATION REVENUE | | | |
| Transfer from General Fund | 10,000 | 10,000 | 10,000 |
| Recreation Revenue Total | 10,000 | 10,000 | 10,000 |
| | 7/17-6/18 | 7/17-6/18 | 7/18-6/19 |
| | Budget | Projected | Budget |
| RECREATION EXPENSE | | | |
| Unemployment Compensation | - | - | - |
| Professional Services | 10,000 | 10,000 | 10,000 |

Cyan Magenta Yellow

| | | | |
|---------------------------------|---------------|---------------|---------------|
| Rec Ctr Rep & Maint Supp | - | | |
| Skateboard Park Lease | - | 175 | - |
| Recreation Expense Total | 10,000 | 10,175 | 10,000 |

**CAPITAL PROJECT (GRANT) FUND
REVENUES AND EXPENDITURES
FISCAL YEAR ENDING JUNE 30**

| Description | Schedule 5-B | |
|--------------------------------|---------------------|-----------------------|
| | Actuals 06/30/17 | Projected 06/30/18 |
| GRANT REVENUES | | |
| Transfer from Highway Fund | 309,033 | 278,706 |
| Transfer from General Fund | 132,430 | 149,499 |
| Vtrans S Main St. Bridge | 4,060 | - |
| Depot Square Park | 48,811 | 259,365 |
| RD defibrillator | - | 27,877 |
| FEMA Grant Fire revenue | 165,785 | 11,172 |
| Riverfront Master Plan | 8,000 | - |
| Railroad St. Enhancement grant | 466,234 | 26,950 |
| Vtrans Bike Path | 11,786 | 128,000 |
| Haz. Waste Grant Revenue | 7,257 | 7,340 |
| Housing Assessment Grant | 7,290 | 29,535 |
| Western Ave Stormwater | 107,001 | - |
| Goss Hollow Bridge | 1,073 | 48,600 |
| 2013 Memorial Dr. FEMA grant | 103,986 | - |
| Grant Revenues Total | 1,372,746 | 967,044 |

| Description | Schedule 5-B | |
|------------------------------|---------------------|-----------------------|
| | Actuals 06/30/17 | Projected 06/30/18 |
| GRANT EXPENSES | | |
| Railroad St. Enhancement | 686,810 | 33,688 |
| Depot Square Park | 63,812 | 324,207 |
| 2013 Memorial Dr FEMA buyout | 103,562 | - |
| Vtrans S Main St. Bridge | 80,221 | 160,000 |
| Fire Truck Principal | 108,796 | 110,981 |
| Fire Truck Interest | 4,413 | 2,229 |
| Haz. Waste Grant Exp. | 15,710 | 17,000 |
| Housing assessment grant | 7,290 | - |
| RD defibrillator | - | 53,918 |
| FEMA Fire equipment | 176,553 | 11,760 |
| Riverfront Master Plan | 8,000 | - |
| Goss Hollow Bridge | 1,192 | 54,000 |
| Western Ave Stormwater | 107,226 | - |
| Housing assessment grant | - | 29,535 |
| RR/S. Main Bike Path | 14,731 | 160,000 |
| Grant Expenses Total | 1,378,316 | 957,318 |

**WATER FUND
WATER REVENUES
PROJECTED AT JUNE 30, 2018**

| Description | Schedule 7-A | |
|------------------------------|---------------------|------------------------|
| | 7/17-6/18 Budget | 7/17-6/18 Projected |
| WATER REVENUES | | |
| Water Metered Service | 1,341,036 | 1,285,000 |
| Water Dept Services | 2,000 | 1,575 |
| Workers' Comp. Reimbursement | - | - |
| Westside State & Federal | - | - |
| Sale of Materials & Supplies | - | - |
| Interest & Dividends | 100 | 350 |
| Interest Penalties | 2,500 | 2,100 |
| Misc. Revenue | - | - |
| Water Revenue Total | 1,345,636 | 1,289,025 |

**WATER FUND EXPENSES
JUNE 30, 2018 PROJECTED**

| Description | Schedule 7-B | |
|-----------------------------------|---------------------|------------------------|
| | 7/17-6/18 Budget | 7/17-6/18 Projected |
| WATER ADMINISTRATION | | |
| Professional Services | - | - |
| Property Taxes | 38,000 | 37,819 |
| Manager's Office Expense | 17,500 | 17,500 |
| Clerk's Office Expense | 39,000 | 39,000 |
| Water Administration Total | 94,500 | 94,319 |
| WATER DISTRIBUTION | | |
| Transfer to Highway Fund | 136,919 | 136,919 |
| Office Supplies | 200 | 180 |
| Postage | 2,000 | 1,900 |
| Advertising | 500 | 350 |
| New Equipment | - | - |
| Small Tools | 3,000 | 3,000 |
| Gas, Oil & Mileage | 1,400 | 1,350 |
| Uniforms | - | - |
| Telephone | 1,100 | 1,036 |
| Heating Fuel | 1,500 | 1,400 |
| Public Utility Services | 46,000 | 42,000 |
| Contracted Service Water Mains | 58,000 | 55,000 |
| Water Contracted Services | 10,000 | 14,000 |
| Repairs & Maint Water Meters | 35,000 | 34,500 |
| Water Repair & Maint. | 22,537 | 24,000 |
| Water Operating Supplies | 3,650 | 3,500 |
| Misc. Charges | - | - |
| Water Distribution Total | 321,806 | 319,135 |
| WATER/FILTER PLANT | | |
| Regular Salaries | 59,266 | 58,800 |
| Overtime Pay | 17,000 | 15,780 |
| Social Security | 6,140 | 5,705 |
| Group Insurance | 12,141 | 11,950 |
| HBA Expense | 2,400 | 2,200 |
| Workers Compensation | 3,747 | 4,354 |
| Retirement Contributions | 11,951 | 11,706 |
| Unemployment Compensation | 514 | 367 |
| Office Supplies | 200 | 200 |
| Training | 200 | 200 |
| Postage | 25 | 40 |
| New Equipment | 17,000 | 17,000 |
| Small Tools | 3,950 | 4,000 |
| Uniforms | 150 | 150 |
| Telephone | 2,600 | 2,402 |
| Heating Fuel | 6,000 | 5,500 |
| Public Utility Services | 34,000 | 33,000 |
| Waste Disposal Services | 700 | 672 |
| Contracted Services | 32,003 | 30,000 |
| Water Backup | 25,795 | 25,788 |
| Repair & Maint. Supplies | 3,000 | 3,000 |
| Material & Supplies | 87,500 | 86,000 |
| Water/Filter Plant Total | 326,282 | 318,814 |
| WATER FUND | | |
| Audit | 6,800 | 6,000 |
| Audit Reserve | - | - |
| Legal Services | 500 | 255 |
| Contracted Services | 1,000 | 400 |
| VT Operations Fee | 15,500 | 14,282 |
| VT Dam Fee | 1,000 | 1,000 |
| Capital Asset Management Plan | - | - |
| Prop & Liability Expense | 9,500 | 11,844 |
| STAT Reserve | 179,220 | 120,000 |
| Interest on Current Loans | - | - |
| Interest Westside 93/15 | 19,807 | 19,807 |

| | | |
|-----------------------------|------------------|------------------|
| Interest USDA 91/07 | 70,261 | 70,261 |
| Interest USDA 91/09 | 16,548 | 16,548 |
| Interest USDA 91/12 | 16,608 | 16,608 |
| Interest VT Municipal Bond | 31,928 | 31,928 |
| Interest Westside N. LOC | - | - |
| Principal Westside 93/15 | 27,495 | 27,495 |
| Principal USDA 91/07 | 24,415 | 24,415 |
| Principal USDA 91/09 | 5,750 | 5,750 |
| Principal USDA 91/12 | 14,160 | 14,160 |
| Principal VT Municipal Bond | 127,500 | 127,500 |
| Principal RF3-300 | 35,056 | 43,124 |
| Water Fund Total | 603,048 | 551,377 |
| Water Expenses Total | 1,345,636 | 1,283,645 |

| | | |
|-----------------------------|------------------|------------------|
| RBC Frames | 32,000 | 32,000 |
| RBC Bearings | - | - |
| Repair, Maint. & Supplies | 5,000 | 12,000 |
| Sewer Plant Total | 791,564 | 771,165 |
| | 7/17-6/18 | 7/17-6/18 |
| SEWER FUND | Budget | Projected |
| Audit | 6,800 | 6,000 |
| Audit Reserve | - | - |
| Contracted Services | - | - |
| Legal Services | 500 | 255 |
| STAT Reserve | 113,704 | 113,704 |
| Judgment & Losses | - | - |
| Engineering Services | 1,000 | 500 |
| Prop. & Liability Insurance | 24,500 | 26,934 |
| Depreciation Expense | - | - |
| Interest on Current Loans | - | - |
| Interest RD Screw Pumps | 20,431 | 20,431 |
| Interest Westside 93/15 | 12,057 | 12,057 |
| Interest USDA 92/05 | 3,236 | 3,236 |
| Interest VT Municipal Bond | 30,676 | 30,678 |
| Principal Westside 93/15 | 16,736 | 16,736 |
| Principal USDA 92/05 | 2,612 | 2,812 |
| Principal RF1016 | 56,676 | 56,676 |
| Principal VT Municipal Bond | 122,500 | 122,500 |
| Principal RD Screw Pumps | 16,307 | 16,307 |
| Principnal RF1-168 | 96,122 | 95,133 |
| Sewer Fund Total | 523,857 | 523,959 |
| Sewer Expenses Total | 1,494,378 | 1,471,706 |

**SEWER FUND
SEWER REVENUES
PROJECTED AT JUNE 30, 2018**

| | 7/17-6/18 Budget | Schedule 8-A 7/17-6/18 Projected |
|---------------------------------|---------------------|--|
| SEWER REVENUES | | |
| Sewage Disposal Charges Metered | 1,488,829 | 1,480,000 |
| Westside State & Federal | - | - |
| Miscellaneous Revenue | - | - |
| Interest & Dividends | 49 | 400 |
| Interest Penalties | 5,500 | 3,500 |
| Sewer Revenue Total | 1,494,378 | 1,483,900 |

**SEWER FUND EXPENSES
JUNE 30, 2018 PROJECTED**

| Description | 7/17-6/18 Budget | Schedule 8-B 7/17-6/18 Projected |
|-----------------------------------|---------------------|--|
| SEWER ADMINISTRATION | | |
| Manager's Office Expense | 17,500 | 17,500 |
| Clerk's Office Expense | 39,000 | 39,000 |
| Sewer Administration Total | 56,500 | 56,500 |
| SEWER COLLECTION | | |
| Transfer to Highway Fund | 47,066 | 47,066 |
| Office Supplies | 250 | 225 |
| Postage | 2,000 | 1,750 |
| Advertising | 100 | - |
| Printing | - | - |
| New Equipment | - | - |
| Small Tools | 2,500 | 2,500 |
| Gas, oil and mileage | 2,000 | 1,800 |
| Public Utility Services | 16,500 | 17,000 |
| Contracted Service-Sewer Main | - | - |
| Sewer Contracted Services | 21,000 | 19,000 |
| Sewer Repair & Maint. | - | - |
| Repair & Maint Sewer Parts | 8,200 | 8,000 |
| Vac-con Truck Principal | 21,793 | 21,793 |
| Vac-con Truck Interest | 548 | 548 |
| Sewer Operating Supplies | 500 | 400 |
| Sewer Collection Total | 122,457 | 120,082 |
| SEWER PLANT | | |
| New Equipment | 12,700 | 12,000 |
| Small Tools | 13,000 | 12,500 |
| Public Utility Services | 90,000 | 68,628 |
| Waste Disposal Services | 14,000 | 14,025 |
| Contracted Services | 597,464 | 593,452 |
| CSO Monitoring Expense | 20,000 | 19,000 |
| Operations Fee | 7,400 | 7,560 |

**STATEMENT OF TAXES RAISED
YEAR ENDING JUNE 30, 2018**

| | 12/31/2017 | | |
|---------------------------------------|----------------------|----------|--------------|
| AMENDED GRAND LIST | \$562,862,817 | | |
| Listed value of taxable real property | | | |
| Grand List(1% of taxable property) | \$5,515,457 | | |
| TAXES VOTED | | | |
| General Fund Budget | \$2,098,223 | | |
| Special appropriations | \$399,564 | | |
| Total General Fund | \$2,497,787 | | |
| Highway Fund Budget | \$2,089,234 | | |
| School tax(Nonresd and Homestead) | \$17,658,026 | | |
| Special service tax | \$1,111,979 | | |
| Total taxes voted | \$23,357,026 | | |
| TAXES ASSESSED | | | |
| | Grand List | Tax Rate | Amount |
| General tax | \$5,515,457 | 0.3803 | \$2,097,528 |
| Special appropriations | \$5,515,457 | 0.0724 | \$399,319 |
| Highway tax | \$5,515,457 | 0.3787 | \$2,088,704 |
| Local Agreement | \$5,515,457 | 0.0018 | \$9,928 |
| School tax Non-residential | \$3,080,551 | 1.4226 | \$4,382,392 |
| School tax Homestead | \$2,423,865 | 1.2067 | \$2,924,878 |
| Special service tax | \$2,457,716 | 0.4524 | \$1,111,871 |
| HS 131 Penalty | | | \$2,188 |
| Total taxes billed | | | \$13,014,619 |
| TAXES ACCOUNTED FOR: | | | |
| Received by Treasurer | \$8,230,877 | | |
| Delinquent taxes charged to Collector | \$159,147 | | |
| Total taxes accounted for | | | \$8,390,024 |

TOWN OF ST. JOHNSBURY TAX RATES COMPARED TO PREVIOUS YEARS

| | 1/1/12-12/31/12 | 1/1/13-12/31/13 | 1/1/14-12/31/14 | 1/1/15-6/30/16 | 7/1/16 -6/30/17 | 7/1/17-6/30/18 |
|----------------------------|-----------------|-----------------|-----------------|----------------|-----------------|----------------|
| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| GENERAL FUND | 0.3354 | 0.3321 | 0.3271 | 0.5323 | 0.3834 | 0.3803 |
| SPECIAL APPROPRIATIONS | | | 0.0647 | 0.0648 | 0.0651 | 0.0724 |
| HIGHWAY FUND | 0.3118 | 0.3004 | 0.3362 | 0.5393 | 0.3689 | 0.3787 |
| LOCAL AGREEMENT TAX | 0.0014 | 0.0014 | 0.0014 | 0.0013 | 0.0017 | 0.0018 |
| SPECIAL SERVICE DIST. FUND | 0.3994 | 0.4119 | 0.4027 | 0.6426 | 0.4464 | 0.4524 |
| SCHOOL FUND Nonresidential | 1.3561 | 1.3473 | 1.4019 | 1.4131 | 1.4465 | 1.4226 |
| Homestead | 1.1459 | 1.1098 | 1.1781 | 1.1718 | 1.2182 | 1.2067 |

Delinquent Tax Summary Report

December 31, 2017

| Tax Year | Payment | Interest | Penalty | Total | |
|---------------|---------------------|--------------------|-------------------|---------------------|-----------------|
| 2014 | \$2,286.63 | \$237.96 | \$17.84 | \$2,542.43 | |
| 2015 | \$24,301.92 | \$4,856.10 | \$1,590.97 | \$30,748.99 | |
| 2016 | \$74,633.84 | \$6,886.79 | \$4,444.46 | \$85,965.09 | |
| 2017 | \$163,296.05 | \$4,653.24 | | \$167,949.29 | 1st Installment |
| Totals | \$264,518.44 | \$16,634.09 | \$6,053.27 | \$287,205.80 | |

Delinquent Taxes as of December 31, 2017

| | | | |
|--|--------------------------------|-------------------------------------|-------------------------------------|
| 2016 63 FROST AVENUE LLC | 2016 D S & C ENTERPRISES LLC | 2015 KENDALL JERE S | 2016 RAINVILLE JENNIFER M & SCOTT R |
| 2015 ALEXANDER BRADLEY | 2015 DAVIS PHILIP R | 2016 KING DIANA L | 2016 RANDALL GLENDON E JR |
| 2016 ALEXANDER BRADLEY | 2016 DAVIS PHILIP R | 2015 KINSELLA COLEEN | 2016 RCJ ENTERPRISES LLC |
| 2016 BABCOCK BARBARA E - LE | 2015 DONNA BRIAN J | 2016 KINSELLA COLEEN | 2016 RCJ ENTERPRISES LLC |
| 2016 BARTER ANDREW L | 2016 DUMONT AMBER | 2015 LAFOND TIMOTHY THOMAS | 2015 RIST IRMA |
| 2016 BEDOR MAURICE | 2016 FIGUEROA ROBERT | 2016 LAFOND TIMOTHY THOMAS | 2016 RIST IRMA |
| 2016 BEDOR MAURICE & KIM | 2015 FLEURIE JANIET THERSA | 2016 LIGHTBEAR PHILIP | 2016 ROYER ROBERT |
| 2016 BELLIVEAU WALTER JR | 2016 FLEURIE JANIET THERSA | 2016 MACIVER ANN | 2015 SHONIA IRENE M & TIMOTHY H - |
| 2016 BERUBE ALBERT L | 2015 GREENE JAMES | 2016 MCCORMICK STEPHANIE | LE |
| 2016 CALL ROBERT & DONNA REVOCABLE TRUST | 2016 GREENE JAMES | 2014 MCGINNIS F ELAINE | 2016 SHONIA IRENE M & TIMOTHY H - |
| 2016 CASSIDY TONYA MARIE | 2016 JENKINS CHRISTINE D | 2016 MCNULTY LESTER J | LE |
| 2014 CHAPMAN DIANA | 2016 KENDALL HAZEL L & JAMES S | 2014 MYRICK DENNIS H & ROSALEEN A | 2016 STEVENS STEVEN S |
| 2015 CHAPMAN DIANA | 2016 KENDALL HAZEL L TRUST | 2015 MYRICK DENNIS H & ROSALEEN A | 2016 TANNER JUSTIN A & LAURA J |
| 2016 CHAPMAN DIANA | 2015 KENDALL JAMES S | 2016 MYRICK DENNIS H & ROSALEEN A | 2015 TJB PROPERTIES LLC |
| 2016 CHERRY MARTIN W & SUSAN A | 2016 KENDALL JAMES S | 2016 NADEAU JUSTIN K & SHANNON | 2016 TJB PROPERTIES LLC |
| 2016 CLARK JAMES W REVOCABLE TRUST | 2015 KENDALL JAMES S | 2016 NOYES MARY | 2016 VICTORIAN AT 109 ELM LLC |
| 2016 COLE STEPHEN E & ROSEMARY L | 2016 KENDALL JAMES S | 2016 OLCOTT GARY A & VERONICA E | 2015 WALLEK HEATHER |
| 2016 COOLBETH YVONNE E | 2015 KENDALL JAMES S | 2016 PARRISH KARENA | 2016 WHARTON JOANNE L & DAVID E |
| 2015 D S & C ENTERPRISES LLC | 2016 KENDALL JAMES S | 2016 PERKINS BRENDA JEAN | 2016 WOOD KIMBERLY |
| | 2015 KENDALL JERE S | 2016 POGINY ANDREA L | 2016 YOUNG DONALD RAY III |
| | 2016 KENDALL JERE S | 2015 RAINVILLE JENNIFER M & SCOTT R | 2016 YOUNG ROBERT SR & GLORIA |

St. Johnsbury School District Report to Town-March 2018

The St. Johnsbury School District serves 660 students in the PreK –8 St. Johnsbury School. As a high school choice town, we tuition our 442 high school students into local schools, including St. Johnsbury Academy, Lyndon Institute, Danville School, and Arlington School. At the St. Johnsbury School, we are committed to preparing our students for success in the diverse range of secondary schools that are available to St. Johnsbury students. We work hard to provide a broad, stimulating education that supports children in developing sound basic skills, healthy lives and a wide range of interests. We take our mission very seriously and treat each student as a unique individual. We prioritize strong curriculum, instruction, assessment, enrichment and climate. On the first and last pages of this report, you will find some information about the St. Johnsbury School, so that you have a better idea of the children and programs your tax dollars support. Thank you for taking the time to learn about our District, the St. Johnsbury School, and the work we do!

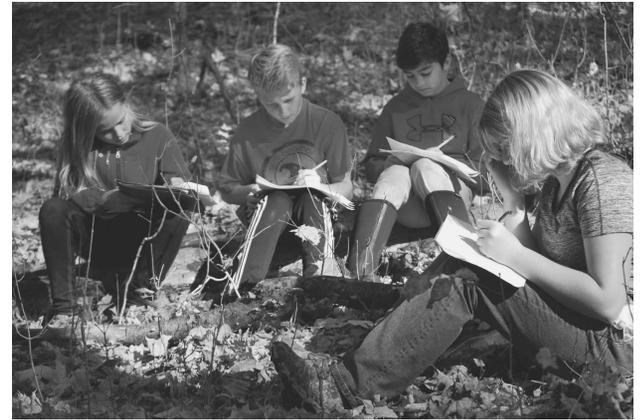
SPORTS: GO, CATAMOUNTS!

We offer a broad range of after-school sports opportunities for students in grades 7-8, including soccer, basketball, baseball and softball. Girls on the Run™ and Heart and Sole™ running programs take place in the spring. Younger students participate in programs through the St. Johnsbury Recreation Department.



PLACE-BASED LEARNING:

We utilize the resources of our area in school programs: our school garden, 6th grade AMC trip, and science research projects on Northern Forests and the Sleeper River. We also access the excellent institutions in our community, such as Catamount Arts, the Atheneum, Fairbanks Museum and the History and Heritage Center.



MUSIC & PERFORMING ARTS

We offer chorus and band for students in grades 5-8. Students in both programs perform fall and spring concerts for the public. Grade 5-8 students also participate in our fall play and our spring musical.



UNIFIED ARTS

Our strong Unified Arts program includes Art, Music, Technology and Health for all students, as well as Physical Education twice a week. Check out our spring Student Art Exhibit – it's amazing!



AFTER SCHOOL PROGRAMS

Our CatCH (Catamount Community Hours) program provides students in Grades 1-5 with an engaging range of after-school activities, including robotics, art, sports activities and crafts, as well as academic supports. Our EPIC Music program, supported by Catamount Arts, provides string instruction to our students in Grades 1-5. We also offer summer programming in collaboration with St. J. Rec's Kamp Iwannahavfun.



STUDENT VOICE

We support strong student voice through our student newspaper and student groups, such as Tobacco Awareness and Getting to Y.

LIBRARY

Our library has approximately 22,000 books, a Smartboard on each floor, 12 Chromebooks and 19 Chromeboxes. We also provide access to excellent databases. Our library website provides age-appropriate websites on many topics.



THE CATAMOUNT TIMES

Our student-written newspaper, the Catamount Times, is in its fourth year; it is published five times a year. The paper is distributed to town residents, thanks to the Caledonian-Record.

UNIVERSAL MEALS & FARM-TO-SCHOOL

Students at the St. Johnsbury School receive free breakfast and lunch, regardless of income. We also have a very strong partnership with local farmers, who provide a large percentage of our meat, vegetables and fruits.



Our Leadership Team: Working Together for the Good of the Children of St. Johnsbury

SCHOOL BOARD DIRECTORS

"Never doubt that a small group of thoughtful, committed, citizens can change the world. Indeed, it is the only thing that ever has." M. Mead

The St. Johnsbury School District is unique. While most other districts in Vermont see a declining student enrollment, we continue to grow. That says something about our community. Change is inevitable and constant, and our district has withstood and even flourished in these times of change. That is because the educational opportunities in our town are of high quality and we have a supportive in school community as well as a supportive community in our town. It is an honor to serve and belong to this community as we strive to give our biggest asset, our children, our future, the support that they need to be successful. Thank you all for your support. Respectfully,

Becky A. Baldauf, Chair



SUPERINTENDENT OF SCHOOLS



The work of schools is not like the movies; no drum rolls, no heart rending music in the background, no fade in to happy ever-afters. It is performed by hard-working women and men who show up every day because they care about our children. To me, this is continually inspiring. Whenever I feel burdened by my work, I walk over to the school to see our students and staff at work and play in classrooms and halls, at recess and in the cafeteria. Then I am reminded of why we do what we do. I am very encouraged by the progress we are making this year on developing a systematic plan for strengthening our academic program, our behavior support system, and our special education services. We are on the move!

Thank you, Ranny Bledsoe

ST JOHNSBURY SCHOOL CO-PRINCIPALS



In our third year as co-principals of the St. Johnsbury School, we continue to focus on the vision for our school: every St. Johnsbury School student will follow their unique path to become a respectful, caring, lifelong learner who positively contributes to the global community. Our work this year, has been focusing on strengthening the school through our Continuous Improvement Plan. Our Continuous Improvement Plan is monitored by our School Improvement Leadership Team and is the driving force behind our work. These goals are presented in a table on the following pages.



The success of our school is a reflection of the commitment, dedication, and hard work of our staff, families, and community. We thank you for all you do to support the St. Johnsbury School.

Respectfully, Jenna O'Farrell and Michael Redmon

DIRECTOR OF LEARNING DESIGN

"Don't make a change too complicated, just begin." Anonymous

Vermont's educational landscape is experiencing a period of great change. As educators grapple with what it means to prepare students for the future, we find ourselves examining our current practices to test alignment with our mission and vision statements. As an organization, we have begun to critically analyze our systems to ensure we are indeed providing equitable and diverse learning opportunities to all students. This analysis requires a collective commitment and time dedicated to the change process. It is with great pride that I observe educators at the St. Johnsbury School becoming true "change agents." Their overwhelming commitment to individual student growth and willingness to critically evaluate our current practices will guarantee that we successfully prepare students for bright futures.

Respectfully, Jodie Elliott



DIRECTOR OF STUDENT SUPPORT SERVICES

It is with great pleasure that I serve the community of St. Johnsbury for a third year as Director of Student Support Services. I have the opportunity to work at the school and district level to support English Language Learners, students eligible for Special Education services, students with accommodations under Section 504, and our families experiencing homelessness. I look forward to continuing our work in order to maintain our vision to ensure that every St. Johnsbury School student will follow their unique path to become a respectful, caring, lifelong learner who positively contributes to the global community. If I can ever do anything to assist you with your child's education, please do not hesitate to call 745-2749.

Respectfully, Kara L. Lufkin, M.Ed



BUSINESS MANAGER

It's hard to believe it's been nearly two years since I returned to work in my hometown. It's been wonderful, exciting and incredibly challenging. Every day goes by in a nanosecond. There are always deadlines, meetings to attend, and budgets to get passed; but what I enjoy the most is walking through the hallways in the school I once attended, hearing the kids talk and laugh. It's wonderful to know that in so many ways, the Business Office is working to support our dedicated educators and contributing to the future success of 660 students of St. Johnsbury. I look forward to next year!

Sincerely, Debra Simmons



THE ST. JOHNSBURY SCHOOL DISTRICT BOARD OF SCHOOL DIRECTORS

Becky Baldauf, Chair
Tony Greenwood, Vice Chair
Tom Huntington, Clerk
Deane Rankin
Chris Wenger

bbaldauf@stjbsd.org
tgreenwood@stjbsd.org
thuntington@stjbsd.org
drankin@stjbsd.org
cwenger@stjbsd.org

Please contact us with any questions about our School District!

THE ST. JOHNSBURY SCHOOL DISTRICT STAFF

SCHOOL DISTRICT OFFICE

Bledsoe, Ranny, Superintendent
 Simmons, Debra, Business Manager
 Lufkin, Kara, Director of Student Support
 Elliott, Jodie, Director of Learning Design
 Stetson, Donna, Human Resources
 Blodgett, Lisa, Accounting Clerk
 Reed, JoAnn, Administrative Asst.
 Gencarelle, Sharma, Early Ed Coordinator
 Deppisch, Melissa, Behavior Coordinator

SCHOOL CENTRAL OFFICE STAFF

O'Farrell, Jenna, PreK-5 Principal
 Redmon, Mike, Middle School Principal
 Hartwell, Linda, School Secretary
 Kimbell, Lorie, Receptionist
 Morey, Diane, School Secretary
 Willey, Sarah, After-School Coordinator
 Thomas, Abby, Technology Director
 Campbell, Patrick, Facilities Director
 Pillsbury, Misty, Technology Assistant

HEALTHY SCHOOLS TEAM

Aguirre, Dawn, Counselor K-2
 Domingues, Melissa, Interventionist 4-5
 Driscoll, Louisa, School Nurse
 Ely, Joy, Interventionist K-3
 Hale, Dan, Interventionist 6-8
 Iverson, Sharon, School Nurse
 Maney, Melissa, Counselor PreK
 O'Farrell, Brian, Counselor 6-8
 Rowe, Stephanie, School Nurse
 Saunders, Amy, Occupational Therapist
 Silva, Amanda, Counselor 3-5
 Zeek, Sam, Interventionist K-3

TEACHERS

Aldridge, Sarah, ELA, Grades 6-8
 Applebee, Jennifer, Special Ed, Grade 6
 Bailey, Christine, Kindergarten
 Barysheva, Tanya, PreKindergarten
 Benoit, Lynn, Special Ed, Grades 6-8
 Brown, April, Teacher, Grade 5
 Bryant, Kaitlyn, Music
 Chamberlain, Marc, Physical Education
 Clearwater, Allison, Science, Grades 7-8
 Colby, Curtis, Physical Education
 Cook-Kozlowski, Colleen, Speech
 Cornelius, Kim, Special Ed, Grade 1
 Cota, Jordan, Special Ed, Grades 4-8
 Darden, James, Math, Grade 6
 Dupuis, Jillian, Kindergarten
 Edwards, Lizbeth, K Interventionist
 Eidel, Barbara, Art
 Emerson, Lisa, Grade 1
 Farina, Laura, ELA/SS, Grades 7-8
 Ferrin-Smith, Bridget, Grade 2
 Fitzgerald, Sharon, Instructional Coach
 Fitzgerald, William, Physical Education
 Foster, Katie, Special Ed Grade 3
 Gadapee, Karen, Grade 3/Coach
 Hallett, Jennifer, Special Ed, EEE
 Herrin, Kathleen, Speech/Language
 Hornblas, Amy, Health
 Howard, Jenna, Grade 4
 Hurlburt, Brian, Grade 4

Ingram, Kristine, ELA Grade 6
 Iwankovitsch-Ross, Carrie, Speech/Lang
 Izzo, Christopher, Grade 2
 Jette, Allison, Grade 2
 Jewell, Evan, Art
 Johnson, Carl, Math Grades 7-8
 Joy, Heather, Music/Band
 Lacaillade, Cheryl, Special Ed, Grade K
 Ladd-Carter, Elizabeth, Special Ed, G 6-8
 Lakus, Hope, Grade 1
 Litzinger, Vicki, Librarian
 MacKinnon, Donna, Science, Grades 7-8
 Maire, Kathy, Grade 3
 Marks, Jason, Kindergarten
 McLean, Matthew, Math Grades 7-8
 Merrill, Kathy, Instructional Coach
 Monahan, Jess, Grade 4
 Morris, Jon, Technical Education
 Mulligan, Heather, Science Grade 6
 Nelson, Jen, PreKindergarten
 Norsworthy, Patricia, Special Ed Grade 5
 O'Donnell, January, Early Education
 Pettee, Jeffrey, Special Ed, Grades 6-8
 Phelps, Nathan, Grade 5
 Powers, Nancy, Grade 3/Coach
 Reid, Veena, Grade 1
 Robinson, Jamie, Kindergarten
 Ross, Emily, Grade 3
 Ross, Jeremy, Instructional Coach
 Skrabely, Heather, Science, Grades 6-8
 Smith, Deborah, Grade 5
 Smith, Laura, PreKindergarten
 Smith, Lauren, Grade 1
 Smith, Wendy, ELA, Grades 7-8
 Snedeker, Johanna, Engl. Lang. Learners
 Steen, Gretchen, Special Ed, EEE
 Stevens, Nichole, Special Education, HS
 Stimpson, Karen, Kindergarten
 Suddaby-Parker, Lynne, Special Ed
 Taylor, Jennifer, Grade 2
 Taylor, Michele, Grade 1
 Thompson, Jen, Special Ed, Grade 3
 Van Nostrand, Karole, Grade 5
 Watson, Gina, Speech/Language
 White, Neil, Grade 4
 Whitehill, Ashley, Physical Education

FAMILY PLACE

Burke, Erica, Comm. Health Worker
 Hill, Martha, Coordinator
 Lewis, Rebecca, Comm. Health Worker

CATCH STAFF

Hood, Charlie, Instructor
 LaCroix, Rocky, Program Assistant
 Lariviere, Collen, Instructor
 Reed, Taylor, Program Assistant

FOOD SERVICE

Croteau, Kristin
 Goss, Debbie
 Montminy, Diane
 Trebilock, Carolee, Director
 Westcott, Tammy

CROSSING GUARD

McCulloch, Cindy

PARAEDUCATORS

Barber, Angela
 Beadle, Margaret
 Bennett, Dawn
 Bergeron, Irene
 Brennan, Jolene
 Brown, Linda
 Carpenter, Jenna
 Chamberlain, Phyllis
 Champney, Viola
 Creaser, Holly
 Darby, Andrea
 Davis, Samantha
 Davis, Christine
 Declat, Katelyn
 Duda, Sally
 Dwyer, Dellani
 Emmons, Bernice
 Favreau, Heather

Gauthier, Katie
 Giambrone, Vanessa, SJA
 Gochee, Brenda
 Gonyaw, Ellen
 Grasso, Debra
 Hacking, Christine, SJA
 Hale, Carol
 Hamilton, MaryAnn
 Haro, Patricia
 Jewell, Ash
 Johnson, Samuel, SJA
 Koonz, Danielle
 LaCoss, Judy
 Lawson, Joanne
 LeClair, Debra, SJA
 MacKenzie, Diane
 Mallett, Linda
 Marshall, Angela
 McKinney, Roberta

Murtorff, Michael
 Nolan, Mary Beth
 Paquette, Donna
 Paquin, Helen
 Persons, Melody
 Piadade, Amanda
 Piper, Elizabeth
 Redmond, Marie
 Rickert, Rebecca
 Ridley, Bethany
 Simino, Amanda
 Simpson, Tracy
 Valentine, Carey, SJA
 Veilleux, Amber
 Vincent, Brandy
 Warner, Aaron
 Watson, Brian
 Zabek, Charlene, SJA

The St. Johnsbury School Class of 2017

Hannah Elizabeth Bacon
 Jacob H. Baesemann
 Sophia Barron
 Braeden Webster Beck
 Isabella Claire Bostic
 Isabel Iva Bourgeois
 Evan A. Bragdon
 Molly Brennan
 Tanner Bridges
 Noah David Brill
 Eric A. Broome
 Samuel Bugbee
 Bailey Marie Caron
 Sebastian S. Carroll
 Stephanie Chapple
 Destiny-Rose Chery
 Lillian Marie Clark
 Karen Mackenzie Conner
 Michael Johnathan Dalton
 Rolincio Valentino Davis Jr.
 Jada Decker
 Timothy J. Michael DeGreenia
 Isidora Dickstein
 Emily Rose Doyon
 Gavin Dufour
 Logan Dusseault
 Hailey Emmons
 Hannah Rein Ferry
 Charley Flanders
 Travis J. Forgues
 Gavin Mathew Ghafoori
 Halley J. Gilmore
 Ethan Jeffrey Gould
 Meadow Isabella Hamilton
 Rylie Madyson Harmon
 Geoffrey Hauver
 Hannah Marie Hayes
 Aliyah Hill
 Aaliyah Jasmine Hooker
 Devon James John
 Emerson Abbey Jolliffe
 Chandler Labounty

Raine Elizabeth LaCourse
 Connor Harrison Ladd
 Nicholas A. Lamphear
 Brandon Scott Langmaid
 Jacob D. LeClair
 Kelsey Liberty
 Kameron R. Lill
 Ben Lyons
 Alexa G. Maher
 Malcolm Maloney
 Ceirra Manassa-Curnin
 Jesse Marchbanks
 Catherine Mastroianni-Douglass
 Elizabeth Mastroianni-Douglass
 Kathleen Mariah Mayhew
 Cale S. McGinnis
 Bryanna Elizabeth McKinstry
 Isaac Stephen Meisel
 Sheahan Daniel Miller
 Lukas Morris
 Daisha Marie Morse
 Ayiana Marie Moses
 Caid Fitzpatrick Murphy
 Matthew J. Newland
 Breannah Marrie Patten
 Haley Miranda Perkins
 Jonah E. Plazek
 Emma Leigh Powers
 Isaiah Michael Priest
 Macie Alice Rivers
 Lizzy Skye Shattuck
 Koby Jacob Wenger Sol Cruz
 Richard James Sorrell
 Anthony Charles Spaulding
 Gabriel Stanzione
 Ryan P. Sullivan
 Brody Jackson Taylor
 Lily Grace Therrien
 Colton Thomas
 Elizabeth Grace Willhoit
 Ezra Wilson

THANKS ALSO TO OUR KINGDOM CLEANERS CUSTODIAL STAFF!

The St. Johnsbury School District Proposed 2018-2019 Budget

This has been a challenging budget year for our District because of both state and local developments. Vermont is facing a statewide budget shortfall of well over \$40 million. For this reason, we have been advised by the Agency of Education and the Vermont School Boards Association to strictly control our costs this year. They have also requested that we address the issue of overall teacher-student ratios (Vermont's are the highest in the nation), while maintaining low class sizes and strong and effective services for children. Locally, an influx of 42 new students at the high school level has added an unexpected \$700,000 to our budget this year and is causing a spike (\$783,000) in next year's high school costs. It is important to note that the St. Johnsbury School District, with its stable enrollments and very low per pupil costs compared to the state average, is not the source of the problem: in fiscal year 2017, if all districts in Vermont had spent at our per-pupil rate, total education spending in Vermont would have dropped by over \$180 million. We must, however, be part of the solution. **We are, therefore, holding our PreK-8 School budget fixed this year; the only increase in District spending is due to increased tuition costs at the high school level.** While holding PreK-8 costs level, we are thoughtfully re-allocating money in the School so that we can accelerate student improvement and provide the supports our students need. Those re-allocations have been guided by our school improvement plan goals, shown below.

The St. Johnsbury School Continuous Improvement Plan Goals 2017-2018

1. Students will successfully engage with high quality and rigorous core instruction.
2. Students will receive differentiated instruction to meet their academic needs.
3. Students will attain developmentally appropriate social-emotional proficiency.
4. The school will engage families in positive and supportive relationships to strengthen student engagement.

TABLE OF CONTENTS FOR BUDGET PRESENTATION

1. Our budget presentation will begin with a summary of the revenues anticipated for our District next year and a summary of our proposed expenditures by primary function.
2. On the two following pages, we will present a summary of expenditures in each function category.
3. We will then present budget trends for our school district and Vermont, then list the articles and answer some frequently asked questions.
4. Our final two pages include information about our tax rates and the official tax rate worksheet for our proposed budget.

Call the St. Johnsbury School District at 802-745-2789 if you wish more information or would like a copy of the complete line-item budget.

FY 2019 Revenue Summary

| | FY 2017 Budget | FY 2017 Audited | FY 2018 Budget | FY 2019 Draft Budget |
|--|---------------------|---------------------|---------------------|-------------------------|
| LOCAL REVENUE | 65,195 | 187,141 | 64,795 | 123,043 |
| PREVIOUS YEAR FUND BAL | 90,063 | | | |
| STATE REVENUES (EDUCATION SPENDING) | 14,196,395 | 14,236,576 | 15,222,738 | 15,590,122 |
| SPECIAL EDUCATION | | | | |
| MAINSTREAM BLOCK GRANT | 396,527 | 396,527 | 432,131 | 412,756 |
| INTENSIVE REIMBURSEMENT | 1,859,538 | 1,840,870 | 1,809,194 | 2,133,927 |
| EXTRAORDINARY REIMBURSEMENT | 74,139 | 84,347 | 107,168 | 160,130 |
| STATE PLACED | | 27,029 | | |
| GRANTS | 2,658,830 | 2,288,356 | 2,161,447 | 2,498,960 |
| TOTAL | \$19,340,687 | \$19,060,847 | \$19,797,473 | \$20,918,938 |

FY 2019 Expenditure Summary

| | FY 2017 Budget | FY 2017 Audited | FY 2018 Budget | FY 2019 Draft Budget |
|---------------------------------|---------------------|---------------------|---------------------|----------------------|
| DIRECT INSTRUCTION | 3,996,400 | 4,137,078 | 4,198,964 | 3,892,493 |
| SPECIAL EDUCATION LESS TUITION | 2,530,748 | 2,686,463 | 2,758,405 | 2,942,506 |
| STUDENT ACTIVITY | 43,300 | 35,787 | 55,072 | 67,172 |
| TUITIONS | 7,079,908 | 7,036,868 | 7,427,066 | 8,211,018 |
| TOTAL DIRECT INSTRUCTION | 12,988,041 | 13,252,145 | 13,778,407 | 14,460,351 |
| GUIDANCE | 217,921 | 236,725 | 233,631 | 226,341 |
| HEALTH | 106,672 | 111,677 | 92,844 | 103,249 |
| LIBRARY | 120,444 | 120,334 | 118,633 | 111,729 |
| TECHNOLOGY | 275,919 | 259,959 | 276,453 | 366,230 |
| PROFESSIONAL DEVELOPMENT | 73,250 | 67,685 | 65,000 | 87,000 |
| SCHOOL BOARD | 12,524 | 9,584 | 12,524 | 12,724 |
| PRINCIPALS' OFFICE | 394,342 | 395,497 | 397,756 | 386,921 |
| SUPERINTENDENT | 163,427 | 173,202 | 175,738 | 179,680 |
| CURRICULUM COORDINATOR | | | 105,400 | 104,488 |
| FISCAL SERVICES | 265,566 | 221,758 | 213,554 | 211,721 |
| PLANT OPERATIONS | 708,071 | 624,654 | 777,102 | 777,082 |
| TRANSPORTATION | 348,642 | 392,758 | 383,010 | 405,911 |
| CENTRAL SERVICES | 202,515 | 222,789 | 202,665 | 207,339 |
| TOTAL SUPPORT SERVICES | 3,551,608 | 3,480,671 | 3,715,410 | 3,833,253 |
| DEBT OBLIGATION | 142,209 | 151,347 | 142,209 | 126,374 |
| TOTAL LOCAL BUDGET | 16,681,858 | 16,884,163 | 17,636,026 | 18,419,978 |
| GRANTS | 2,816,301 | 2,288,424 | 2,161,447 | 2,498,960 |
| GRAND TOTAL | \$19,498,159 | \$19,172,587 | \$19,797,473 | \$20,918,938 |

SCHOOL DISTRICT PROPOSED FY 2019 BUDGET EXPENDITURE BY FUNCTION CATEGORY

| | FY 2017 Budget | FY 2017 Audited | FY 2018 Budget | FY 2019 Draft | | FY 2017 Budget | FY 2017 Audited | FY 2018 Budget | FY 2019 Draft |
|------------------------------------|-------------------|--------------------|-------------------|------------------|---------------------------|---------------------|---------------------|---------------------|---------------------|
| SCHOOL BOARD | | | | | DEBT | | | | |
| | 12,524 | 9,584 | 12,524 | 12,724 | Short Term Debt | 40,000 | 73,130 | 40,000 | 30,165 |
| SUPERINTENDENT'S OFFICE | | | | | Long Term Debt | 102,209 | 78,217 | 102,209 | 96,209 |
| Salaries | 117,089 | 123,778 | 128,924 | 138,025 | Total | 142,209 | 151,347 | 142,209 | 126,374 |
| Benefits | 38,238 | 40,047 | 35,849 | 31,356 | PLANT OPERATIONS | | | | |
| Contracts | - | 562.5 | 3665 | 3000 | Salaries | 62,839 | 63,345 | 72,151 | 82,315 |
| Supplies | 3,000 | 1,357 | 2,000 | 2,000 | Benefits | 29,472 | 26,329 | 26,551 | 19,666 |
| Text Books | 1,000 | 208 | 1,000 | 1,000 | Contracted Services | 278,800 | 271,034 | 308,800 | 310,600 |
| Dues & Fees | 4,100 | 7,249 | 4,300 | 4,300 | Repairs & Grounds | 56,500 | 45,843 | 62,400 | 62,900 |
| Total | 163,427 | 173,202 | 175,738 | 179,681 | Utilities/Fuel Oil | 210,460 | 201,950 | 232,200 | 226,600 |
| SCHOOL ADMINISTRATION | | | | | Building & Maintenance | 70,000 | 16,153 | 75,000 | 75,000 |
| Salaries | 260,751 | 266,283 | 267,519 | 274,969 | Total | 708,071 | 624,654 | 777,102 | 777,081 |
| Benefits | 122,091 | 121,779 | 118,737 | 100,452 | TRANSPORTATION | | | | |
| Supplies | 7,000 | 5,238 | 7,000 | 7,000 | Total | 348,642 | 392,758 | 383,010 | 405,911 |
| Books & Periodicals | 2,500 | 906 | 2,500 | 2,500 | CENTRAL SERVICES | | | | |
| Dues & Fees | 2,000 | 1,291 | 2,000 | 2,000 | Legal Fees | 27,850 | 39,062 | 28,000 | 38,000 |
| Total | 394,342 | 395,497 | 397,756 | 386,921 | Repairs | 52,000 | 61,520 | 52,000 | 52,000 |
| DIRECTOR OF LEARNING DESIGN | | | | | Insurance | 55,670 | 54,508 | 55,670 | 55,670 |
| Salaries | | | 85,000 | 86,044 | Telephone, etc. | 50,545 | 53,733 | 50,545 | 45,219 |
| Benefits | | | 20,400 | 14,444 | Travel | 2,500 | 2,702 | 2,500 | 2,500 |
| Supplies | | | 0 | 4,000 | Central Supplies | 13,950 | 11,265 | 13,950 | 13,950 |
| Total | | | 105,400 | 104,488 | Total | 202,515 | 222,789 | 202,665 | 207,339 |
| FISCAL SERVICES | | | | | TOTAL LOCAL BUDGET | | | | |
| Salaries | 170,824 | 139,354 | 163,287 | 165,664 | | \$16,681,858 | \$16,884,163 | \$17,636,026 | \$18,419,978 |
| Benefits | 85,942 | 48,310 | 41,963 | 37,753 | | | | | |
| Contracted Services | 7,000 | 31,159 | 6,500 | 6,500 | | | | | |
| Supplies | 1,600 | 2,432 | 1,604 | 1,604 | | | | | |
| Dues & Fees | 200 | 504 | 200 | 200 | | | | | |
| Total | 265,566 | 221,758 | 213,554 | 211,721 | | | | | |

SCHOOL DISTRICT PROPOSED FY 2019 BUDGET EXPENDITURE BY FUNCTION CATEGORY

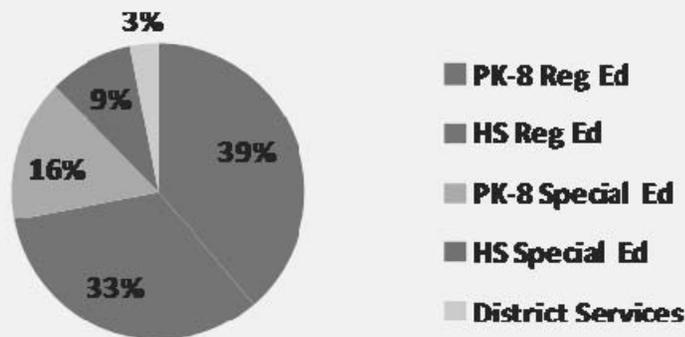
| | FY 2017 Budget | FY 2017 Audited | FY 2018 Budget | FY 2019 Draft | | FY 2017 Budget | FY 2017 Audited | FY 2018 Budget | FY 2019 Draft |
|------------------------------------|----------------|-----------------|----------------|----------------|---------------------------|---------------------|---------------------|---------------------|---------------------|
| SCHOOL BOARD | | | | | DEBT | | | | |
| | 12,524 | 9,584 | 12,524 | 12,724 | Short Term Debt | 40,000 | 73,130 | 40,000 | 30,165 |
| SUPERINTENDENT'S OFFICE | | | | | Long Term Debt | 102,209 | 78,217 | 102,209 | 96,209 |
| Salaries | 117,089 | 123,778 | 128,924 | 138,025 | Total | 142,209 | 151,347 | 142,209 | 126,374 |
| Benefits | 38,238 | 40,047 | 35,849 | 31,356 | PLANT OPERATIONS | | | | |
| Contracts | - | 562.5 | 3665 | 3000 | Salaries | 62,839 | 63,345 | 72,151 | 82,315 |
| Supplies | 3,000 | 1,357 | 2,000 | 2,000 | Benefits | 29,472 | 26,329 | 26,551 | 19,666 |
| Text Books | 1,000 | 208 | 1,000 | 1,000 | Contracted Services | 278,800 | 271,034 | 308,800 | 310,600 |
| Dues & Fees | 4,100 | 7,249 | 4,300 | 4,300 | Repairs & Grounds | 56,500 | 45,843 | 62,400 | 62,900 |
| Total | 163,427 | 173,202 | 175,738 | 179,681 | Utilities/Fuel Oil | 210,460 | 201,950 | 232,200 | 226,600 |
| SCHOOL ADMINISTRATION | | | | | Building & Maintenance | 70,000 | 16,153 | 75,000 | 75,000 |
| Salaries | 260,751 | 266,283 | 267,519 | 274,969 | Total | 708,071 | 624,654 | 777,102 | 777,081 |
| Benefits | 122,091 | 121,779 | 118,737 | 100,452 | TRANSPORTATION | | | | |
| Supplies | 7,000 | 5,238 | 7,000 | 7,000 | Total | 348,642 | 392,758 | 383,010 | 405,911 |
| Books & Periodicals | 2,500 | 906 | 2,500 | 2,500 | CENTRAL SERVICES | | | | |
| Dues & Fees | 2,000 | 1,291 | 2,000 | 2,000 | Legal Fees | 27,850 | 39,062 | 28,000 | 38,000 |
| Total | 394,342 | 395,497 | 397,756 | 386,921 | Repairs | 52,000 | 61,520 | 52,000 | 52,000 |
| DIRECTOR OF LEARNING DESIGN | | | | | Insurance | 55,670 | 54,508 | 55,670 | 55,670 |
| Salaries | | | 85,000 | 86,044 | Telephone, etc. | 50,545 | 53,733 | 50,545 | 45,219 |
| Benefits | | | 20,400 | 14,444 | Travel | 2,500 | 2,702 | 2,500 | 2,500 |
| Supplies | | | 0 | 4,000 | Central Supplies | 13,950 | 11,265 | 13,950 | 13,950 |
| Total | | | 105,400 | 104,488 | Total | 202,515 | 222,789 | 202,665 | 207,339 |
| FISCAL SERVICES | | | | | TOTAL LOCAL BUDGET | | | | |
| Salaries | 170,824 | 139,354 | 163,287 | 165,664 | | \$16,681,858 | \$16,884,163 | \$17,636,026 | \$18,419,978 |
| Benefits | 85,942 | 48,310 | 41,963 | 37,753 | | | | | |
| Contracted Services | 7,000 | 31,159 | 6,500 | 6,500 | | | | | |
| Supplies | 1,600 | 2,432 | 1,604 | 1,604 | | | | | |
| Dues & Fees | 200 | 504 | 200 | 200 | | | | | |
| Total | 265,566 | 221,758 | 213,554 | 211,721 | | | | | |

Cyan Magenta Yellow

BREAKDOWN OF PROPOSED FY 2019 BUDGET

The graph below shows the amount of our budget that is allocated to different cost centers. The major expenditure drivers of our budget are high school tuitions, special education and direct instruction in our PreK-8 system. Because we are a choice town, our high school costs are fixed by the tuition set by our area high schools; special education costs are also fixed by the legal requirements to serve our students with disabilities. Our District office costs include the Superintendent’s office, the School Board, and the Business Office. The table below breaks down our expenses slightly differently, showing that all expenses, with the exception of high school tuitions, have been balanced so that tuitions represent the only increase.

Breakdown of Proposed New Budget



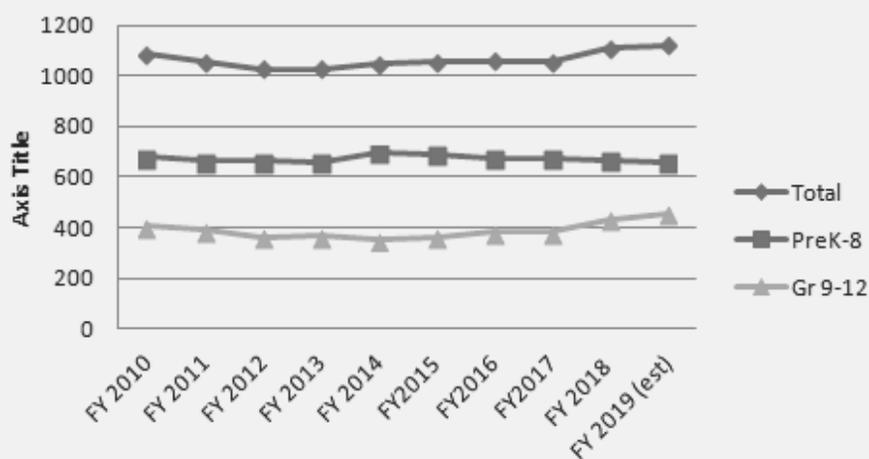
| | FY17 Budget | FY18 Budget | FY19 Draft Budget | Difference |
|------------------------------------|--------------|--------------|-------------------|------------|
| PK-8 School Regular and Special Ed | \$8,948,617 | \$9,658,710 | \$9,668,473 | \$9,766 |
| High School Tuitions | \$6,947,004 | \$7,125,226 | \$7,909,178 | \$783,952 |
| District Services | \$786,241 | \$852,290 | \$842,524 | (\$9,766) |
| TOTAL DISTRICT BUDGET | \$16,681,858 | \$17,636,026 | \$18,419,978 | \$783,952 |
| TOTAL BUDGET MINUS HS TUITIONS | \$9,734,854 | \$10,510,800 | \$10,510,800 | \$0 |

Health Care: One significant change in our budget next year concerns our health care costs for employees: along with the rest of the state, we have transitioned to new health care plans and are still negotiating these details with the St. Johnsbury Teachers’ Association. We do expect new premiums and costs to represent some savings to our District, but it is difficult to predict precisely at this time of transition.

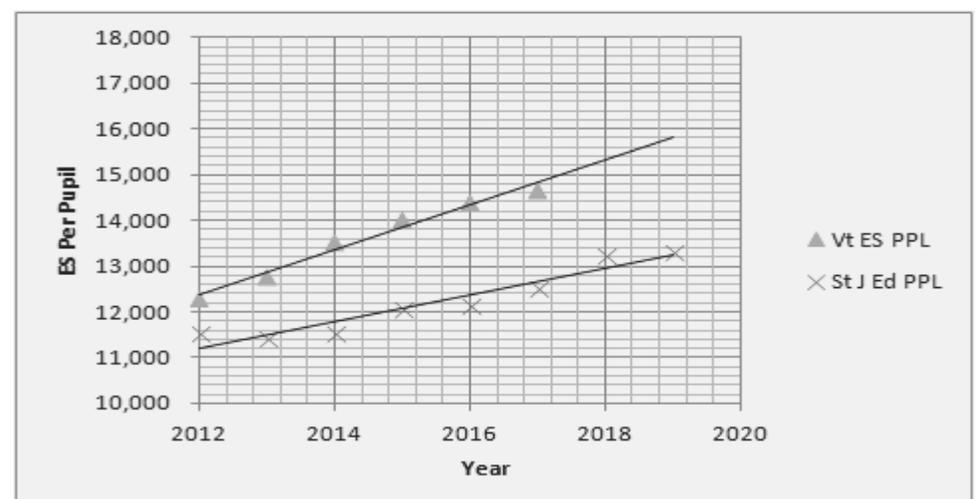
DEMOGRAPHIC AND BUDGET TRENDS OVER TIME IN ST. JOHNSBURY

As shown in the graph on the bottom left, our enrollment numbers over the last five years have been stable in the PreK-8 school, and since 2015 have been increasing at the high school level. This is in direct contrast to our state as a whole, which has seen a dramatic decline in student population, affecting many Vermont schools. This year, we have had a dramatic increase in high school numbers, a jump of 42 students, resulting in an increase in our tuition costs of almost \$800,000. This is due to families moving into our community, something that it is very difficult for us to predict when we develop our budget in January. The graph at the right shows our education spending per pupil in Vermont and St. Johnsbury over the past several years; it is clear that not only do we spend significantly less per pupil than the state average, but our rates of growth over the past 6 years have been significantly slower. Our spending is not only growing at a less than average rate in Vermont, it is growing at a rate that is comparable to or below cost of living. Both of these graphs illustrate that we are doing our part to be frugal at a time when spending throughout the state is increasing rapidly. This is the reason that we say, “We are not part of the problem, but we must be part of the solution.”

St J School District Enrollment History



Education Spending Trends in Vermont and St. Johnsbury



ARTICLES FOR TOWN MEETING AND ANSWERS TO QUESTIONS ABOUT OUR BUDGET

ARTICLE 1: Shall the voters of the Town of St. Johnsbury School District approve the School Board to expend \$18,419,978 in general funds, \$2,498,960 in grant funds, for a total of \$20,918,938, which is the amount the School Board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$13,304.79 per equalized pupil. This projected spending per equalized pupil is 0.58% higher than spending for the current year.

ARTICLE 2: Shall the Town School District vote to hereafter collect its Town School District taxes by the Town Treasurer?

ARTICLE 3: Shall the voters of the town of St. Johnsbury School District authorize the School Board to fund a capital improvement reserve fund 100% from surplus funds, if any, at June 30, 2019?

ANSWERS TO QUESTIONS ABOUT OUR BUDGET AND ABOUT THE BUDGET PROCESS

What is the difference between the general fund, grant funds and the total budget? The general fund is our local budget, which is used for all of the major operating expenses of the school, including salaries and tuitions (the major drivers of our budget). We receive grant funds from a variety of sources (see below); they are all targeted funds that can only be used for specific purposes. They are expected to supplement our general fund budget, but not to pay for basic operations. Our total budget is our general fund plus our grant funds.

What is education spending? Education spending is the amount of money we ask for from the Education Fund (and hence from taxpayers). We obtain this amount by subtracting all other revenues from our general fund budget—these include tuition for students attending the St. Johnsbury School from other districts, interest income, and our special education reimbursements. These amounts are shown in the revenue table.

What is an equalized pupil? The state weighs some categories of students at different rates (including high school students, low-income students, English language learners, and PreK students) and then scales this to make adjustments in the allocations to districts. St. Johnsbury's equalized pupil number tends to be about 20-30 more students than our actual pupil number.

Why would we use any surplus funds to support a capital reserve fund? Our school building is almost 20-years-old and will need some major investments over the next few years—the most expensive of these are a new boiler and a new roof. We are trying to save surplus funds so that when we do have to make these renovations, we will already have some savings to defray costs.

What grants does the School District have and what are they used for? The three major grants the School District receives from the federal government are: 1. Our Consolidated Federal Programs Grant, which totals about \$600,000 per year and is used to support after-school programs, professional development and intervention programs for students; 2. Our IDEA-B grant, which funds a number of special education and PreK positions, and 3. Our PreK Expansion grant, which supports full day PreK programs for four-year-olds at the school and at centers throughout the community. We have a host of smaller grants that support our 21st Century program, the Family Place, and other activities at the school.

Why is there a jump in the Superintendent's salary between FY 2018 and FY 2019? Last year, the Superintendent was changed to a full-time position; previously she was 80% of a full-time position. This explains the salary jump. All administrators receive the same salary increase as teachers every year; the Superintendent has never received any salary increase beyond this since she began working for the District in 2012.

Why does the School District challenge residency in some cases? We are required by law to pay tuition for residents of St. Johnsbury only. The legal definition of residency (see below) is difficult to implement, but we do our best to be fair to new families and taxpayers. This year, out of 42 new families, we questioned 3 residency cases.

TITLE 16 Vermont Statues Annotated, Chapter 25 § 1075: Legal Residence Defined: For the purposes of this title, "resident" of the state and of a school district means a natural person who is domiciled in the school district and who, if temporarily absent, demonstrates an intent to maintain a principal dwelling place in the school district indefinitely and to return there, coupled with an act or acts consistent with that intent. The term "temporarily absent" includes those special cases listed in 17 V.S.A. § 2122(a). The term "residence" is synonymous with the term "domicile." A married person may have a domicile independent of the domicile of his or her spouse. If a person removes to another town with the intention of remaining there indefinitely, that person shall be considered to have lost residence in the town in which the person originally resided even though the person intends to return at some future time. A person may have only one residence at a given time.

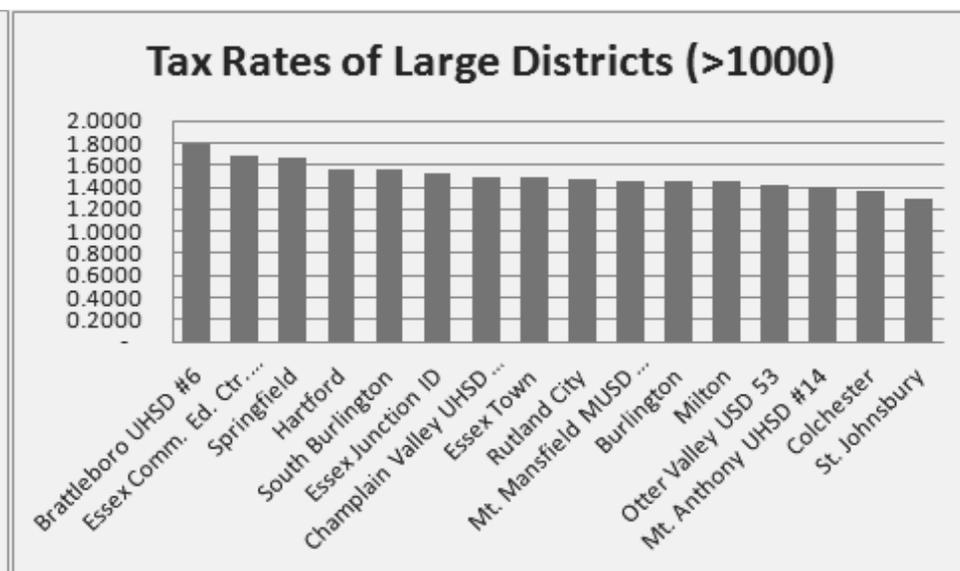
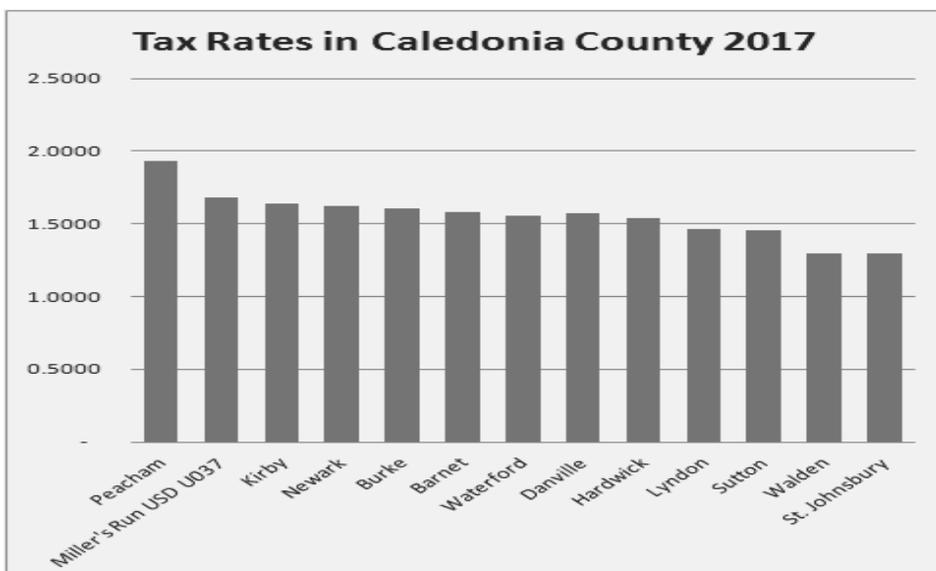
EFFECT OF THE PROPOSED BUDGET ON THE ST. JOHNSBURY TAX RATE

St. Johnsbury has a very low tax rate compared to other communities in our state. Moreover, only 42% of households in our community pay the full tax rate; the rest either do not pay property tax or pay a reduced rate. This is due to the following facts:

- Only 64 percent of households in our community are homesteaded.
- Of these homesteaded households, 66 percent of them receive tax credits and pay a property tax based on income (“income sensitivity”). These homeowners experience a reduced tax rate that is based on their income and the value of their property.
- For the 34% of homeowners who do not qualify for income sensitivity, their homestead tax rate will go up by 3.5 cents.
- The non-residential education tax rate is not affected by the school budget.

| Proposed | FY 2018 | Est. FY 2019 | Difference |
|---------------------------------------|----------|--------------|------------|
| Actual Homestead Tax Rate | \$1.2067 | \$1.2421 | \$0.0354 |
| Tax on \$100,000 home | \$1,810 | \$1,863 | \$53 |
| Tax on a \$200,000 home | \$2,413 | \$2,484 | \$71 |
| Income sensitivity percent tax | 2.21% | 2.24% | 0.03% |
| Tax credit for 41K salary | \$906 | \$918 | \$12 |

We are proud to be one of the most frugal school districts in our state. Along with Walden, we have the lowest homestead tax rate in our entire region. St. Johnsbury School District also has the lowest tax rate of all large (1,000 students or greater) school districts in the entire state of Vermont. See graphs below.



This year's new teachers: Melissa Deppisch, Melissa Maney, Gretchen Steen, Carl Johnson. Back Row: Marc Chamberlain, Jason Marks, Joe Beasley, Heather Joy, missing Jordan Cota and Gina Watson.



St. Johnsbury Middle School Chorus students, conducted by Music Teacher Kaitlyn Bryant, perform holiday songs for residents at St. Johnsbury House in December.

St. Johnsbury Three Prior Year Comparison Caledonia

T179

Property dollar equivalent yield

Homestead tax rate per \$9,842 of spending per equalized pupil

- Following current statute, the Tax Commissioner recommended a property yield of \$9,842 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$11,862 for a base income percent of 2.0% and a non-residential tax rate of \$1.629. New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.
 - Final figures will be set by the Legislature during the legislative session and approved by the Governor.
 - The base income percentage cap is 2.0%.

9,842

1.00

11,862

Income dollar equivalent yield per 2.0% of household income

| | FY2016 | FY2017 | FY2018 | FY2019 |
|---|-------------------------------------|---------------------------------|-------------------------------------|-------------------------------------|
| Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures) | \$15,931,198 | \$19,498,158 | \$19,797,473 | \$20,918,938 |
| Sum of separately warned articles passed at Town Meeting | - | - | - | |
| Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only) | - | - | - | |
| Locally adopted or warned budget | \$15,931,198 | \$19,498,158 | \$19,797,473 | \$20,918,938 |
| Obligation to a Regional Technical Center School District if any | - | - | - | |
| Prior year deficit repayment of deficit | - | - | - | |
| Total Budget | \$15,931,198 | \$19,498,158 | \$19,797,473 | \$20,918,938 |
| Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues) | \$2,142,958 | \$5,460,990 | \$4,738,083 | \$5,497,485 |
| Capital debt aid for eligible projects pre-existing Act 60 | - | - | - | |
| All Act 144 revenues, including local Act 144 tax revenues (Manchester & West Windsor only) | - | - | - | |
| Offsetting revenues | \$2,142,958 | \$5,460,990 | \$4,738,083 | \$5,497,485 |
| Education Spending | \$13,788,240 | \$14,037,168 | \$15,059,390 | \$15,421,453 |
| Equalized Pupils | 1,133.75 | 1,119.29 | 1,138.40 | 1,159.09 |
| Education Spending per Equalized Pupil | \$12,161.62 | \$12,541.14 | \$13,228.56 | \$13,304.79 |
| Less ALL net eligible construction costs (or P&I) per equalized pupil | \$124.35 | \$91.32 | \$89.78 | |
| Less share of SpEd costs in excess of \$50,000 for an individual (per eqpup) | \$0.21 | \$7.38 | \$2.94 | |
| Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup) | - | - | - | \$23,807 |
| Excess spending threshold | threshold = \$17,103 \$17,103.00 | Allowable growth \$12,555.23 | threshold = \$17,386 \$17,386.00 | threshold = \$17,816 \$17,816.00 |
| Excess Spending per Equalized Pupil over threshold (if any) | - | - | - | - |
| Per pupil figure used for calculating District Equalized Tax Rate | \$12,162 | \$12,541 | \$13,229 | \$13,304.79 |
| District spending adjustment (minimum of 100%) | 128.572% based on \$9,285 | 129.277% based on \$9,701 | 130.202% based on yield \$10,160 | 135.184% based on yield \$9,842 |
| Anticipated District equalized homestead tax rate (to be prorated by line 30) [(\$13,304.79 ÷ (\$9,842.00 / \$1.000)] | \$1.2729 based on \$0.99 | \$1.2928 based on \$1.00 | \$1.3020 based on \$1.00 | \$1.3518 based on \$1.00 |
| Percent of St. Johnsbury equalized pupils not in a union school district | 100.00% | 100.00% | 100.00% | 100.00% |
| Portion of District eq homestead rate to be assessed by town (100.00% x \$1.35) | \$1.2729 | \$1.2928 | \$1.3020 | \$1.3518 |
| Common Level of Appraisal (CLA) | 108.63% | 106.12% | 107.90% | 108.83% |
| Portion of actual District homestead rate to be assessed by town (\$1.3518 / 108.83%) | \$1.1718 based on \$0.99 | \$1.2182 based on \$1.00 | \$1.2067 based on \$1.00 | \$1.2421 based on \$1.00 |
| Anticipated income cap percent (to be prorated by line 30) [(\$13,304.79 ÷ \$11,862) x 2.00%] | 2.31% based on 1.80% | 2.31% based on 2.00% | 2.21% based on 2.00% | 2.24% based on 2.00% |
| Portion of District income cap percent applied by state (100.00% x 2.24%) | 2.31% based on 1.80% | 2.31% based on 2.00% | 2.21% based on 2.00% | 2.24% based on 0.00% |

MORE GREAT THINGS ABOUT OUR SCHOOL !

Artwork by St. Johnsbury School Students



COMMUNITY PARTNERS: EPIC MUSIC

EPIC Music is a new program offered by Catamount Arts for students in grades 1-5. Inspired by the global youth development and social change program El Sistema, EPIC Music offers free violin instruction four days a week after school, for two hours a day. EPIC Music works closely with St. Johnsbury School teachers, guidance counselors, community health workers, and administrators to foster a safe, nurturing, music-and-fun-filled environment that aims to grow students' aspirations and support social-emotional learning as well as musical literacy.



DISTRIBUTED LEADERSHIP

OUR SCHOOL IMPROVEMENT LEADERSHIP TEAM (SILT)

Our SILT is composed of 5 administrators and 8 teacher representatives from every team in the school. SILT meets monthly to work on and review our school's Continuous Improvement Plan, and to discuss important issues affecting the school's improvement efforts. SILT is central to our



work this year of creating systems that support our staff and allow us to provide a stronger, more coherent educational program for our children.

FAMILY AND COMMUNITY ENGAGEMENT:

THE FAMILY PLACE AT THE ST. JOHNSBURY SCHOOL

Using funds from our Promise Community Grant, we have created The Family Place, which is located in our old conference/chorus room. The Family Place is staffed by Martha Hill, coordinator, and two Community Health workers who are funded by the grant and our partnership with NVRH. The Family Place offers St. Johnsbury expectant parents and parents with children from birth to age 6 access to community resources. Parents and their children can participate in playgroups, take a workshop, or attend parenting classes at no charge. They strengthen connections to their community by sharing experiences with other parents and accessing community supports.



STAFF: TEACHERS OF THE YEAR

We are so proud of our teachers of the year, Kindergarten teacher Christine Bailey and 6th grade Special Educator Jenn Applebee. In October, they attended an award ceremony at UVM for Vermont's Outstanding Teachers.



THEATRE: 'RAPUNZEL UN CUT': OUR BEST PRODUCTION YET! By Zoe L.

You might know the classic story of Rapunzel by heart, but this is a more hilarious take on the one you usually hear, with a stuck-up Rapunzel, a dim-witted prince, and two feuding narrators.

If you saw the show on the 7th or 8th of December, you know just what I'm talking about. If you didn't get to see it, it went sort of like this: once upon a time, a horrible, mean Witch who grows radishes moves in next door to Rapunzel's father and Rapunzel's very pregnant mother. Rapunzel's mother is just dying for some radishes, so her husband decides to climb over the Witch's wall to get them, where he is then caught by the Witch. They agree that he can have the radishes under one condition: the Witch takes Rapunzel as a voice student.

Many years later, the Prince stumbles upon Rapunzel in her tower and climbs up her hair to get to her. Little do they know, the Witch is just getting home from the market. When she arrives home, she casts them out into the forest. But against the odds, they find each other and live happily ever after.

Rapunzel Uncut was, in my opinion, our best production by far. We couldn't have possibly done it without our directors Mrs. Bryant and Mr. Darden. I'd also like to thank the parents that lent a hand with costumes, set and makeup.

So many people contributed to what turned out to be an amazing performance. But I know that I'm going to miss the hilarious cast the most. It was sad to say goodbye to the cast and crew after our final show, but I knew I would see most of them again in our spring musical. The people in our theatre community are always caring, and lift each other up, and I wouldn't trade having these friends for the world.



physical activities. These inspiring and enriching activities expose children to activities that they might not have the opportunity to access elsewhere.

EXTENDED LEARNING OPPORTUNITIES

We are extremely proud of the extended day programming we are able to offer our students through our drama department, athletic teams, the Catamount Community Hours (CatCH) program, Girls On The Run™, EPIC music, and Dirt Divas. We believe these programs give students the opportunity to extend learning opportunities beyond the school day. The dedicated and innovative staff encourage creative exploration, student driven inquiry and



WARNING
ANNUAL ST. JOHNSBURY TOWN AND
TOWN SCHOOL DISTRICT MEETING
March 5 and March 6, 2018

The voters of the Town and Town School District of St. Johnsbury, Vermont are hereby notified and warned to meet on March 5, 2018 at the St. Johnsbury School Auditorium, 257 Western Avenue, and March 6, 2018 at the St. Johnsbury School, 257 Western Avenue, in the Town of St Johnsbury, as follows:

ON MONDAY MARCH 5, 2018 AT 7:30 PM

To meet only to discuss the following articles to be voted on March 6, 2018 by Australian ballot from 10AM to 7PM.

ON TUESDAY, MARCH 6, 2018
BETWEEN THE HOURS OF 10 A.M. AND 7 P.M.

TO VOTE ON THE FOLLOWING
TOWN AND TOWN SCHOOL DISTRICT MEETING ARTICLES
BY AUSTRALIAN BALLOT*

To elect the following Town and Town School District Officers as required by Law: Town Moderator for one year, School District Moderator for one year, School District Treasurer for one year, Selectperson for three years, Two Selectpersons for one year, First Constable for one year, One School Director for three years, One School Director for Two years, Two Town Grand Jurors for one year, One Town Agent one year, One Cemetery Commissioner for one year, One Cemetery Commissioner for the remaining 2 years of a three year term.

TOWN SCHOOL DISTRICT MEETING
TO VOTE ON THE FOLLOWING ARTICLES

ARTICLE 01. Shall the voters of the Town of St. Johnsbury School District approve the school board to expend \$18,419,978 in general funds, \$2,498,960 in grant funds, for a total of \$20,918,938, which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$13,304.79 per equalized pupil. This projected spending per equalized pupil is 0.58% higher than spending for the current year.

ARTICLE 02. Shall the Town School District Vote to hereafter collect its Town School District taxes by the Town Treasurer?

ARTICLE 03. Shall the voters of the Town of St. Johnsbury School District authorize the school board to fund a capital improvement reserve fund 100% from surplus funds, if any, at June 30, 2019?

FOR THE TOWN MEETING
TO VOTE ON THE FOLLOWING ARTICLES

ARTICLE 04. Shall the voters of the Town of St. Johnsbury authorize a General Fund Budget of \$3,098,865 of which, an amount not to exceed \$2,185,341 is to be raised by local property taxes for July 1, 2018 to June 30, 2019?

ARTICLE 05. Shall the voters of the Town of St. Johnsbury authorize a Highway Fund Budget of \$2,736,901 of which, an amount not to exceed \$2,219,666 to be raised by local property taxes for July 1, 2018 to June 30, 2019?

ARTICLE 06. Shall the voters residing within former Village of St. Johnsbury, as it was bounded December 31, 1965, authorize a Special Service Fund budget to pay current expenses and indebtedness incurred in continuing functions in that area which are not common to the Town of St. Johnsbury in an amount of \$1,331,255 of which, an amount not to exceed \$1,134,299 is to be assessed by the Selectboard on the Grand List of said former village for July 1, 2018 to June 30, 2019?

ARTICLE 07. Shall the Town vote to hereafter collect its general, highway and special service taxes by its treasurer?

ARTICLE 08. Shall the Town voters authorize the expenditure of \$5,500 for the Northeast Kingdom Youth Services to be raised by local property taxes for 2018?

ARTICLE 09. Shall the Town voters authorize the expenditure of \$12,000 for the Good Living Senior Center to be raised by local property taxes for 2018?

ARTICLE 10. Shall the Town voters authorize the expenditure of \$115,000 for the St. Johnsbury Athenaeum to be raised by local property taxes for 2018?

ARTICLE 11. Shall the Town voters authorize the expenditure of \$770 for the St Johnsbury Town Band to be raised by local property taxes for 2018?

ARTICLE 12. Shall the Town voters authorize the expenditure of \$18,382.00 for Caledonia Home Health Care and Hospice to be raised by local property taxes for 2018?

ARTICLE 13. Shall the Town voters authorize the expenditure of \$117,847 for Caledonia Essex Area Ambulance Service, Inc. to be raised by local property taxes for 2018?

ARTICLE 14. Shall the Town voters authorize the expenditure of \$63,000 for the Fairbanks Museum and Planetarium to be raised by local property taxes for 2018?

ARTICLE 15. Shall the Town voters authorize the expenditure of \$19,900 for the St Johnsbury Kiwanis Club Pool to be raised by local property taxes for 2018?

ARTICLE 16. Shall the Town voters authorize the expenditure of \$7,200 for the NEK Council on Aging (FKA: Area Agency on Aging) for Northeastern Vermont to be raised by local property taxes for 2018?

ARTICLE 17. Shall the Town voters authorize the expenditure of \$6,750 for the St. Johnsbury Nutritional Center, Inc. Meals-On-Wheels to be raised by local property taxes for 2018?

ARTICLE 18. Shall the Town voters authorize the expenditure of \$810 for the Retired and Senior Volunteer Program (RSVP) to be raised by local property taxes for 2018?

ARTICLE 19. Shall the Town voters authorize the expenditure of \$675 for the Vermont Association for the Blind and Visually Impaired (VABVI) to be raised by local property taxes for 2018?

ARTICLE 20. Shall the Town voters authorize the expenditure of \$13,050 for the Rural Community Transportation ("RCT") to be raised by local property taxes for 2018?

ARTICLE 21. Shall the Town voters authorize the expenditure of \$1,800 for the Northern Vermont Chapter of the American Red Cross to be raised by local property taxes for 2018?

ARTICLE 22. . Shall the Town voters authorize the expenditure of \$5,000 for Catamount Arts to be raised by local property taxes for 2018?

ARTICLE 23. Shall the Town voters authorize the expenditure of \$9,500 for Umbrella, Inc. to be raised by local property taxes for 2018?

ARTICLE 24. Shall the Town voters authorize the expenditure of \$7,983 for Northeast Kingdom Human Services to be raised by local property taxes for 2018?

ARTICLE 25. Shall the Town voters authorize the expenditure of \$2,000 for Kingdom Animal Shelter to be raised by local property taxes for 2018?

ARTICLE 26. Shall the voters of the Town of St Johnsbury advise the Select Board to include Ambulance Services as a budgeted item within the General Fund, and not as a special appropriation, and negotiate a contract with a qualified service provider, beginning with the July 1, 2019 budget?

PUBLIC ACCOMMODATION NOTICE

REASONABLE ACCOMMODATIONS MAY BE PROVIDED UPON REQUEST TO ENSURE THAT THE MEETING IS ACCESSIBLE TO ALL INDIVIDUALS REGARDLESS OF DISABILITY. REQUESTS SHOULD BE ADDRESSED TO STACY JEWELL, TOWN CLERK, 51 DEPOT SQUARE, ST JOHNSBURY, VERMONT 05819 TELEPHONE (802) 748-4331.

DATED at St Johnsbury, Vermont this 31st day of January 2018.

Selectboard of the Town of
 St. Johnsbury, Vermont
 Jeffrey Moore, Chair
 Timothy Angell, Vice Chair
 Kevin Oddy
 Tom Moore
 Jamie Murphy

School Directors of
 St. Johnsbury School District
 Becky Baldauf, Chair
 Tony Greenwood, Vice Chair
 Christopher Wenger
 Deane Rankin
 Thomas Huntington

Attest: Stacy Jewell, St Johnsbury Town Clerk