

TOWN OF
FLETCHER

VERMONT

ANNUAL REPORT 2017

TOWN & SCHOOL DISTRICT



DEDICATION

H. Carlton Ferguson was born in New Jersey in 1928 and moved to Fairfax as a child with his parents, two brothers and a sister. In 1956, Carlton and his wife Phyllis purchased a farm on North Road in Fletcher where he raised his daughter and four sons. Carlton has dedicated his life to the town of Fletcher through community service, mentorship and a deep love for our small community.

Carlton has held several positions in Fletcher over the years as well as other public-service positions as a Fletcher representative. These include: Moderator; Town Agent; Fence Viewer; Planning Commission Chair; Lister; Fletcher-Fairfax EOE Program (co-chair with Fannie Carpenter); Zoning Administrator; Health Officer; 911 Coordinator; Elected Dog Catcher (did not serve); contributor to *A Genealogical Study of Some Families who came to Fletcher VT Before 1850*; Representative to Franklin & Grand Isle Regional Planning & Development; Chairman of Soil Conservation Service (6 northern VT counties); RC&D representative to New England District Clean Water Task Force, District 6 (appointed by Gov. Davis 1972); State Task Force to rewrite State Planning & Development Law; State Task Force to write Vermont State Plan (what is now Act 250); Supervisor Franklin County Soil Conservation District; Chairman of the first Franklin County Environmental Council (appointed by Gov. Salmon); Northern Forest Council (Vermont, New York, New Hampshire, Maine).

The community of Fletcher would like to thank Carlton for his 50 years of service to the Town of Fletcher.



We would like to thank the following for their artistic contributions to our new Town Office Sign; Lynn Magie for the use of her beautiful water color image of the Tinker Farm, Bob Brunette for the hand carved and hand painted wooden sign, Jamie Beckwith and Terry Riggs for the wooden sign frame and installation.

ANNUAL REPORT

for the

Town of Fletcher, Vermont

For Town Budget
July 1, 2018 through June 30, 2019

Town Clerk's Office Hours: Monday – Thursday 8:00 a.m. – 3:30 p.m.
 Monday Evenings 6:00 p.m. – 8:00 p.m.
 Closed Friday

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Printed in accordance with the Vermont Statutes Annotated

Please bring this report to
Town Meeting on March 6, 2018
9:30 a.m.
Held at the Fletcher Elementary School

TABLE OF CONTENTS

REPORTS	Page
2018 WARNING	3
2017 TOWN & SCHOOL DISTRICT MEETING SUMMARY	6
TOWN/SCHOOL OFFICERS & TOWN EMPLOYEES	17
LETTER OF BUDGET TRANSMITTAL	19
AUDITORS' REPORT	19
TAX RATE & STATEMENT OF TAXES RAISED	20
BALANCE SHEET	21
SELECT BOARD	23
TOWN BUDGET	26
ROAD COMMISSIONER	39
LISTERS	40
ZONING ADMINISTRATOR	42
DEVELOPMENT REVIEW BOARD	43
PLANNING COMMISSION	43
NORTHWEST REGIONAL PLANNING COMMISSION	44
FEE SCHEDULE OF PERMITS	45
ZONING PERMITS ISSUED	45
EQUIPMENT FUND	45
CAPITAL PLAN	46
AUDIT FUND	46
REAPPRAISAL FUND	46
LAND FUND	46
TOWN OFFICE FUND	46
DELINQUENT TAXES - PROPERTY OWNERS	47
GENERAL WAGE SCALE	48
TOWN EMPLOYEES SUMMARY OF GROSS WAGES	48
VITAL STATISTICS 2017	50
DOG LICENSE FEES	51
HEALTH OFFICER	52
FLETCHER HISTORICAL SOCIETY	53
NORTHWEST VERMONT SOLID WASTE DISTRICT	54
FIRE WARDEN	55
FAIRFAX EMS, INC.	56
VERMONT STATE POLICE	57
GOVERNMENT OFFICIALS	59
FLETCHER ELEMENTARY PRINCIPAL	62
FRIENDS OF FLETCHER ELEMENTARY (FOFE)	64
FLETCHER SCHOOL BOARD	65
FLETCHER ELEMENTARY ASSETS & LIABILITIES	66
FLETCHER SCHOOL BUILDING USE FUND	66
CAPITAL IMPROVEMENT FUND	66
FLETCHER SCHOOL HOT LUNCH ACCOUNT	67
FLETCHER ELEMENTARY SALARIES/WAGE SCALE	68
FLETCHER STUDENT ENROLLMENT	69
SECONDARY TUITION RATES	70
FLETCHER SCHOOL DISTRICT AUDIT LETTER	71
FLETCHER SCHOOL BUDGET	75
SUPERINTENDENT'S REPORT	83
FRANKLIN WEST SUPERVISORY UNION BUDGET	85
FRANKLIN WEST SUPERVISORY UNION SALARIES	89

**2018 Combined Town of Fletcher Annual Meeting &
Fletcher Town School District Annual Meeting**

The legal voters of the Town of Fletcher and the Fletcher School District, Franklin County, State of Vermont, are hereby notified and warned to meet in the Fletcher Elementary School in said Fletcher on Tuesday, March 6, 2018 at 9:30am to act on the following articles:

- Article 1 To adopt of Robert's Rules of Order.
- Article 2 To elect a Moderator for the Town Meeting.
- Article 3 To act on the reports of the various officers of the Town contained in the current Town Report covering the 12 month Town Budget from July 1, 2016 through June 30, 2017.
- Article 4 Will the Town instruct the Town Auditors to have the Town Report printed as usual?
- Article 5 Will the Town vote a sum of money to meet the expenses and liabilities of the Town for the FY 2019 (July 1, 2018 to June 30, 2019)?
- Article 6 Shall the Town authorize the Select Board to purchase a grader should an extraordinarily good deal become available during FY19, expenditure not to exceed \$150K?
- Article 7 Shall the voters of the Town of Fletcher adopt the following resolution urging the Town of Fairfax to pave the Fairfax/Fletcher Road in 2018?
- Whereas**, the Fairfax/Fletcher Road is a heavily used traffic corridor connecting Fletcher and Binghamville to Fairfax and Vermont Route 104, and
- Whereas**, the Fairfax/Fletcher Road has numerous potholes, broken pavement, heaves, and depressions, and
- Whereas**, the residents of Fletcher have endured these conditions long enough,
- Be It Resolved**, that the residents of the Town of Fletcher urge the Town of Fairfax to fix the Fairfax/Fletcher Road in 2018.
- Article 8 Shall the voters of the Town of Fletcher adopt the following resolution urging the State of Vermont and the Agency of Transportation to reclaim, rebuild and pave Vermont Route 36 in 2018?

Whereas, Vermont Route 36 is a heavily used traffic corridor connecting northeastern Franklin County through the Town of Fairfield to St. Albans

and Interstate 89, with 2900 vehicles passing through Fairfield Center daily, and

Whereas, Vermont Route 36 has been in deplorable and unsafe condition for years, and

Whereas, the residents of Fairfield have endured these conditions long enough, and

Whereas, the State of Vermont Agency of Transportation schedule calls for repaving a thin layer of pavement in the calendar year 2019, the residents of Fairfield do not feel this is a sufficient or timely fix to the issue,

Be It Resolved, that the residents of the Town of Fletcher urge the Vermont Legislature, the Governor, and the Vermont Agency of Transportation to fix the rapidly deteriorating Vermont Route 36 by reclaiming, rebuilding and paving it properly in 2018.

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- Article 9 To elect a Moderator for the School District Annual Meeting.
 - Article 10 To elect a Clerk for the School District Annual Meeting.
 - Article 11 To hear and act on reports of School Directors from previous year.
 - Article 12 To elect by ballot a School Director for a three year term (Tara Sweet).
 - Article 13 To elect by ballot a School Director for a three year term (Aimee Cardinal).
 - Article 14 Shall the voters of said School District approve the School Directors to expend \$3,377,339.00 which is the amount the School Directors have determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$15,571.99 per equalized pupil. This projected spending per equalized pupil is 12.34% higher than spending for the current year.
 - Article 15 Shall the voters of said School District authorize the School Directors to borrow money for school expenses in anticipation of revenue for the ensuing year?
 - Article 16 To conduct any other business that may come before the School Directors.

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- Article 17 To elect by ballot a Selectman for a three year term. (Matt Gillilan)
 - Article 18 To elect by ballot a Selectman for a three year term. (Christine E. Nilsen)

- Article 19 To elect by ballot a Lister for a three year term. (H. Carlton Ferguson)
- Article 20 To elect by ballot an Auditor for a three year term. (Kevin Holmes-Henry)
- Article 21 To elect by ballot a Town Agent & Conveyer of Lands for a one year term.
(Neal Smith)
- Article 22 To elect any other Town Officers to fill any Town Office that may be vacant at this time.
- Article 23 Will the Town authorize the Town Treasurer to receive all Real Estate taxes?
- Article 24 Will the Town instruct the Select Board to borrow money to pay current expenses in anticipation of taxes?
- Article 25 To discuss any other business that may properly come before the Town Meeting.
- Article 26 To Adjourn.

Dated at Fletcher this 29th day of January, 2018

Fletcher Select Board

Jon Bondy, Chair
Rich Bidwell
Matt Gillilan
Christine E. Nilsen
Jesse Wiens

Fletcher Board of School Directors

Betsy Lesnikoski, Chair
Aimee Cardinal
Diane Dayvie, Clerk
Melissa Sargent-Minor
Tara Sweet

Attest: Karrie Sweet, Town Clerk & Treasurer

2017 TOWN & SCHOOL DISTRICT MEETING SUMMARY

The legal voters of the Town of Fletcher and the Fletcher School District, Franklin County, State of Vermont, were hereby notified and warned to meet in the Fletcher Elementary School in said Fletcher on Tuesday, March 7, 2017 at 9:30am to act on the following articles:

Barry Doolan called the meeting to order at 9:30am and then asked for a brief recess to allow people to sign in and find a seat, as there was still a line at the check-in table. No objection to this request. Barry again called the meeting to order at 9:40am. Fletcher Girl Scouts Maggie Nadeau, Sabrina Nadeau, and Dani Reardon led the meeting in the Pledge of Allegiance. Barry read a list of residents who've passed this past year and a moment of silence was held in their memory. Barry gave a brief explanation of Robert's Rules and then moved on to the Articles.

Article 1: To adopt Robert's Rules of Order.

Melanie Meilleur moved to bring the article to the floor. Sue Williams seconded. There was no discussion. Tucker Riggs moved to cease debate. Melanie Meilleur seconded. Article passed by voice vote.

Article 2: To elect a Moderator for the Town Meeting.

Melanie Meilleur moved to bring the article to the floor. Steven Smith seconded. Mary Lynn Riggs nominated Barry Doolan. Dawn Pelkey moved to cease nominations and have the Clerk cast one ballot for Barry Doolan. Sue Williams seconded. Barry Doolan elected Moderator by voice vote.

Barry asked the body to give State Representative Dan Connor time to speak. Hearing no arguments, permission was given.

Dan referenced his handout which was available at the check-in table (attached to these minutes). He acknowledged Terry Riggs' and Sue Ferguson's service to the Town. He shared that he has been working with the State regarding unsafe road sections in his district (Fletcher/Fairfield Rd. in Fletcher and Rte. 36 in Fairfield). He also gave a brief education update in regards to the new administration, Act 46, early-ed, etc.

Dawn Pelkey asked about a House bill regarding property tax relief for 2nd homeowners and businesses. Dan responded that this bill is still in committee.

Janet Young asked how the State can cover expenses without raising taxes – where can revenue sources be found? Could there be a tax on gasoline that could be put towards roads? Dan said that this remains to be seen.

Article 3: To act on the reports of the various officers of the Town contained in the current Town Report covering the 12 month Town Budget from July 1, 2015 through June 30, 2016.

Melanie Meilleur moved to bring the article to the floor. Tucker Riggs seconded.

Discussion:

Barry Doolan said that the minutes from last year's Town Meeting are greatly improved. He reminded everyone to begin by stating their name and to speak loudly and clearly so the minutes will accurately reflect their comments.

Terry Riggs thanked Bob Brunette for crafting the sign for the new office (on display at the meeting). It contains a print of a watercolor painting by Lynn Magie, a

longtime Fletcher resident who moved out of state last year. Terry also gave an overview of the construction of the new Town Office building.

Jesse Wiens wanted to bring residents' attention to seats available on the Planning Board. He feels that as Fletcher is changing, we will need to look at how to plan this community moving forward. The Select Board appoints members to the PC, so interested persons can come forward and let them know.

David Clark, Fletcher's representative from NWSWD referenced his report in the Town Report. He also added an explanation of the discontinued Fast-Trash service and gave other options available to residents for trash and recycling services. He is working with the Select Board to provide other options to the Town in the near future. Diane Dayvie asked if there were any details about Green-Up Day. David is not sure at this time, but will let the Town know.

Melanie Meilleur moved to cease debate. Tucker Riggs seconded. Article passed by voice vote.

Article 4: Will the Town instruct the Town Auditors to have the Town Report printed as usual?

Melanie Meilleur moved to bring the article to the floor. Tucker Riggs seconded.

Discussion:

Sara Villeneuve asked if the reports could be sent out sooner so high school students could use them in preparation for the meeting. She also asked if it could be provided in an electronic format. Karrie Sweet said it could get out sooner, especially with the change to a fiscal year – the office can get necessary reports sooner and thus expedite the completion of the Town Report. The Town can also provide a PDF for the website and email distribution.

Melanie Meilleur moved to cease debate. Tucker Riggs seconded. Article passed by voice vote.

Article 5: Will the Town vote a sum of money to meet the expenses and liabilities of the Town for the FY 2018 (July 1, 2017 to June 30, 2018)?

Move to floor: Jensen Welch moved to bring the article to the floor. Melanie Meilleur seconded. The article amended to insert the specific amount of \$1,131,208.00 in place of "sum of money".

Discussion:

N. Todd Pritsky and Jesse Wiens led a PowerPoint presentation on the budget. N.Todd acknowledged Terry's and Sue's years of service and all of their behind-the-scenes work: Sue - navigating the ever-changing health care rules and regulations; Terry – serving as Road Commissioner and overseeing the building of the new Town Garage and new Town Office.

Jesse gave an overview of what the Select Board does, their responsibilities, etc.

N.Todd gave a review of new Town Office building, how we used proceeds of Town land sale to reduce mortgage, and gave an explanation of how this mortgage works. He explained how we changed to fiscal year from calendar. He explained the surplus from the last FY, and the anticipated surplus from this year.

Barry Doolan called a point of order, clarifying that this article does not include surplus (that is the next article).

Jon Bondy gave an overview/explanation of town roads – where we are, how we got here, etc. He shared how the Select Board has had 28 public meeting this year and

only four residents have come to discuss the road situation. He stressed how the public is always welcome to attend these meetings to discuss any issue.

Some folks have suggested holding Town Meeting on a weekend day – the Town Office will send out a survey, perhaps through the newsletter, to get feedback on this. He referenced some of the PP slides and the Road Plans 2017 document (pages 37/38 of the Town Report) regarding road options moving forward.

Terrance Keating asked if dirt roads were cheaper to maintain over the long term. Jon said it depends on many factors – traffic, vehicle weight, etc. Our roads were not created with today’s engineering standards, but rather a hodge-podge of materials, therefore they wouldn’t be suited to becoming dirt roads permanently.

John Ashton asked if the state could take over maintenance of a road if we brought it to perfect condition. Jon said no, the state is not interested in doing so.

Jennifer Tinker asked about asbestos being used in the road bed in the past. Terry shared that in the 1960’s, asbestos tailings were used as a wind-row fill material and covered with tar. Many towns used this technique. We replaced 2 culverts in that road section, 14” down below gravel surface, and ground about 8” of the road bed. The road was not officially tested but the state has tested in other Towns (Eden, Johnson) and found no significant amount of asbestos in road bed. He feels this is not a safety concern.

Jennifer Tinker also asked about the slimy consistency of the road surface in regards to Town’s liability for accidents. Jon and Terry shared that liability is a question for the Town’s lawyer, not the Select Board. The slimy nature of surface is due to the high amount of fines in the material – this should improve with weather and time.

Keith Glover shared concerns about the quality of life for Fletcher residents due to the ground roads, decreased property values, etc. He wants the road paved right away.

Pam Jedlicka asked what amount of money would be put towards roads. Jon said we are looking to spend \$150K in current budget for paving and any additional would depend on the outcome of Article 6.

Nick Degree, a student, feels paving all at once will reduce costs in maintaining the dirt roads over time.

Diane Dayvie wanted to remind people that they voted for this at last year’s Town Meeting and they shouldn’t place blame at the Select Board. She wondered what the exact plan would be if the Town goes for a loan. Jon said we could move forward with the loan (and get into details about it) once a new Road Commissioner is in place, as it’s not fair to them to have a project in their lap that Terry put together.

Laura Gorsky asked about a timeframe for paying off the loan. Jon estimates paying it off in about 7 years.

Deb Tilton requested a straw poll of the audience in regards to opinions on moving forward: Dirt = 8; Pave a mile a year until complete = 20; Loan to repave everything all at once = about 50.

Terry shared that a culvert grant should help offset some of the costs for the Cambridge Rd. section. He shared his frustration that due to the state’s new clean water act, money that was set aside for roads is now going towards lake clean-up. He also explained the time-consuming increase in the permitting process just to replace culverts on this route (5) that fall under the new rules. Essentially we could pave everything immediately and then just have to rip it up to replace culverts to meet these state specs.

Jon would like the Select Board to come up with a 10 year road plan going forward, with this being a priority once the new Road Commissioner is in place.

John Rogers asked what the money/mile cost would cover. Culverts? Paving? Material? Labor? Jon said all of the above.

Steven Smith asked if that amount of money would cover thin coat and cover coat. Could we do just one coat and do a second one later? Terry said this covers both as currently presented, and this is the recommendation of the state – a piece-meal cover plan is not sufficient. The Truck:Vehicle conversion equals a significant increase in traffic and weight on the roads.

Gloria Brunette asked if the Listers would change property value due to road now being Class 3 instead of Class 2. Jon said probably not, but you can consult the Listers to confirm.

Suzanne Stritzler said she shares the concerns of others who've spoken before her, but she also doesn't feel that the road is all that bad.

Dannah Beauregard asked how we could change the Articles so we could vote on a plan right now. Barry shared that we can't do that, as it would need to be warned.

Jesse wanted to remind people that this article is about the budget as whole, the next article is about using the surplus for roads, and loan discussion will happen in future. A lot of these questions and concerns can be addressed by the Planning Commission. He encouraged people to get involved and work together.

David Clark suggested people contacting their legislators to share that infrastructure is important and we need help locally. He the called the question. Tucker Riggs seconded. Motion and Article passed by voice vote.

Article 6: Will the Town authorize the spending of any surplus from the FY2016 budget and any surplus from the FY2017 budget towards the Class II Road Reclamation Project?

Melanie Mellieur moved to bring the article to the floor. Tucker Riggs seconded.
Discussion:

Terry Riggs said that we currently have a reserve of about \$32K. The State/Feds recommend having a reserve of \$50-60K. He made a motion to amend the article to say "use \$35K of the last FY's surplus for reserve funds and use any remainder towards the roads project." Melanie Meilleur seconded.

Harry Mercer asked if this reserve was a mandated amount or just a recommendation? Terry Riggs said it was a recommended amount - a percentage of the Town's total budget.

Jon Bondy said another recommendation is to have 30 days' worth of operating expenses as reserve, which for the Town would be more than the amount in this amended article.

Deb Tilton asked people to consider looking to the future before we spend any surplus. She questioned the use of petroleum products as a pavement material.

Melanie Meilleur made a motion to cease debate. Jensen Welch seconded. Amendment passed by voice vote. Main article as amended was passed by voice vote.

Article 7: To elect a moderator for the School District Annual Meeting

Barry Doolan was elected as the moderator for the school district annual meeting.

Article 8: To elect a Clerk for the School District Annual Meeting

Betsy Lesnikoski nominated Tara Sweet. There were no other nominations. Todd Baumeister moved to cease debate. Tara Sweet was elected as the Clerk for the School District Annual Meeting.

Article 9: To hear and act on the school reports of the previous year.

Todd Baumeister motioned to discuss Article 9, seconded by Tucker Riggs. Todd Baumeister spoke about Act 46 and explained that he resigned from the board as a result of Act 46. Act 46 does not appear to be going away and Fletcher must do something. FES can only move with another K-6 school with choice and we are at risk of being forcibly merged by the state. The closest neighbor that would match Fletcher's grade configuration is the Islands. We don't know what the Secretary of Education will do, but we don't have a viable solution for expanding the building and we don't have enough space to have capacity for all our students. Fletcher needs to be open minded about merging. Fairfax is the closest neighbor and Fairfax and Georgia are in talks with Maple Run about potential options under a merger. Fletcher should be talking to Fairfax right now. FES is putting all its K-6 students at risk in order to keep school choice. We need to consider that most in Fletcher are not taking advantage of school choice for secondary students. Most FES families choose Fairfax. BFA Fairfax has a high graduation rate and it is a good school. Todd ask the Fletcher School Board to pursue this option. Todd further spoke about the spending caps associated with the budgets going forward. Per-pupil spending will be capped and this means that FES will be penalized for going over the spending caps to cover large class sizes.

Betsy Lesnikoski explained that there was an FWSU 46 Study committee. The committee decided not to make a decision so this puts the future of our school back in Fletcher's hands. There is a survey out now to gather feedback and all options are on the table. Fletcher is willing to talk to Fairfax and right now the board wants to hear from the community about what is important to them.

Sue Ferguson moved to cease debate, seconded by Gloria Brunette. The article was approved.

Article 10: To elect by ballot a School Director for the remaining one year of a three year term. (Todd Baumeister)

Sara Villeneuve moved to open discussion on the article, seconded by Gloria Brunette.

Sara moved to nominate Jensen Welch. Jen Cary moved to cease debate and have the clerk cast a single ballot for Jensen Welch. Morgan Lawton moved to cease debate.

Jensen spoke and shared that she is excited to serve as a member of the school board.

Article 11: To elect by ballot a School Director for a three year term. (Betsy Lesnikoski)

Sue Ferguson moved to open discussion on the article, seconded by Gloria Brunette.

Mary Lynn Riggs nominated Betsy Lesnikoski. Melanie Meilleur moved to cease debate.

Betsy Lesnikoski was reelected to the school board.

Article 12: To elect by ballot a School Director for a three year term. (Melissa Sargent Minor)

Melanie Meilleur moved to open discussion on the article, seconded by Tucker Riggs.

Sue Ferguson moved to nominate Melissa Sargent-Minor, seconded by Jensen Welch. Sue moved to cease debate.

Melissa Sargent-Minor was reelected to the school board.

Article 13: Shall the voters of the Fletcher Town School District authorize the Board of Directors of allocate its current fund balance, without effect upon the District tax levy, as follows: Assign \$51,827 of the School District's current fund balance as revenue for the 2017-18 operating budget, and assign the remaining balance (\$47,000) as revenue for future budgets?

Jen Cary moved the article to the floor, seconded by Joe Anderson. Betsy Lesnikoski presented the school district proposed budget and special article (available at www.fwsu.org/budget).

Betsy urged the community to complete the Act 46 survey and volunteer to serve on the new Fletcher Act 46 Committee. She explained that the budget is decreasing because the state is mandating that we shift services to the SU budget and the net costs will be charged to Fletcher. The impact of this is that revenue and expenditures will be lower in the school district budget. Because this accounting, it will be difficult to understand the budget changes from year to year. A better measure is to look at the per pupil spending over time.

Betsy explained the significant budget changes. The school board is partnering with FOFE to provide enrichment to Fletcher students. Betsy shared that the enrollment at FES fluctuates a little bit, but the numbers are pretty stable over the past several years despite the bubble classes. Betsy explained that next year's proposed spending per equalized pupil is below the state average this year. Pam Jedlicka asked what the per pupil spending amount is for Fletcher. Betsy stated that the amount for next year is \$14,151. Betsy shared the tax impact of the budget and reported on the Capital Improvement Fund, which takes up to 50% of any budget surpluses to fund building improvements. She shared the planned projects for the next 4 years.

Betsy explained the special article. The secondary tuition is never certain, because we don't know who moves in and who moves out. The proposal of the school board is to retain half of the surplus into a reserve in the general fund to stabilize the tax rate. All the 2017-2018 budget numbers presented assume the approval of the article. This will even out variations due to shifting secondary tuition. Last year the community made this suggestion and the school board looked into this and found out that this is possible.

Betsy explained that the teacher negotiations process is open to the public and the information is all available. The meetings were broadcast on LCATV and the FWSU website has all the information (www.fwsu.org/negotiations).

Todd Baumeister spoke to the special article and agrees we need the reserve. The classes shift from year to year. The population is always going to fluctuate and will impact the budget from year to year. Right now, our budget is level compared with last year. If we can set aside some money, it will help to reduce future taxes. Todd added that this highlights the problem we will face under Act 46. If Fletcher does not do anything, we will be paying penalties to Montpelier to cover budget fluctuations - money that does not go toward educating our students.

Janet Young stated that she is concerned that the school is overcrowded and the data does not show significant growth in student population. We are dealing with 3 new grades that we never had before (full day K and preschool). Even if we get another town to take our 5th or 6th grade class, Fletcher would still have space issues. Janet voiced that she would rather use the whole surplus to save ahead for an addition onto the school. She

wants to put all of the surplus ahead into a reserve. Betsy explained that there is money in the Capital Improvement Fund to use to add on to the school. We have looked at another mobile classroom. We are looking at space at every school board meeting. At this point, we will continue to look at all the options.

Sue Ferguson asked for clarification that the \$51K surplus is in the current budget. Betsy confirmed that this is correct. If the article does not pass, the entire surplus will go to reducing taxes.

Maxine Anderson stated that it is hard to know what to do about space at Fletcher, because we don't know about Act 46. She stated that if we sent 6th grade to Fairfax for example, we may have enough space but was concerned since Janet had said space would still be an issue regardless. Maxine added that she found it hard to answer the survey because of unanswered questions about Act 46. Betsy spoke that this is an unanswered question for everyone. We are going to looking forward.

Todd Baumeister stated that legally the school board cannot set aside money for a specific project they can only reserve money for needs. If there is a surplus, they can move some into capital improvement and the board is asking that \$47K be reserved. A bond will be needed to do an expansion to the building, but that will mean blowing right into the spending caps. There is no viable solution here.

Diane Dayvie spoke. She explained that she sat under the committee for FWSU Act 46 and she has an entire book of notes from 10 months worth of work. She has a very different opinion than what was voiced. She would like to have open meetings to discuss all these things. Diane added that she believes the information should be coming from the board, not the public. Barry Doolan clarified that the community can discuss and the board can respond.

Dave Clark moved to cease debate, seconded by Joe Anderson. The article was approved.

Article 14: Shall the voters of said School District approve the School Directors to expend \$3,115,600 which is the amount the School Directors have determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$14,114,.94 per equalized pupil. This projected spending is 1.99% higher than spending for the current year.

Jensen Welch moved to discuss the article, seconded by Melissa Sargent-Minor. Betsy Lesnikoski added that the teachers have been paying for 20% of their insurance ever since she has been on the school board. She also addressed the Governor's call for level funding budgets and shared that there is lack of clarity around what definition the Governor is using. The per pupil spending increase is 1.99% which is very low. Betsy explained that this budget does not raise the burden on the taxpayers which the School Board understands to be the spirit of the Governor's statements.

Todd Baumeister stated that in terms of Act 46, the school board has not been leading us in the right direction. For example, he recalls that Tara Sweet suggested at one meeting that we do nothing. Barry Doolan stated that the discussion is not relevant to the budget.

Sue Ferguson stated that she finds it difficult to compare budget to budget numbers in the Town Report. In doing the math and looking at the SU budget, she cannot figure out what happened. FWSU Business Manager Chris Sumner spoke about the shifting costs per state law. She agreed that this is very confusing. She referred the community to the blue sheets that were being passed around. There was a glitch and the correct report was not published in the Town Report. Barry Doolan noted that there is a

handout to correct an error in the town report. Page 81 and 88 is incorrect in the Town Report.

Kathryn Towle asked about minimum wage increases required. Tara Sweet spoke and stated that the law has not surfaced yet since the proposal has not come to fruition. Kathryn further asked what could be done to reduce bus travel times for students on Buck Hollow Road and Kingsland Hollow Road. Her child's school day including the bus ride is 9 hours a day which is longer than most people work. Betsy stated that the board is aware of this issue and looks at transportation each year.

Christine DeGraff Murphy spoke to enrollment and wanted to confirm the loss of 27 students. Principal Chris Dodge referenced page 72 of the Town Report and explained that enrollment is incredibly difficult to predict. The numbers in the chart are rollover numbers. He spoke about projected enrollment figures. Janet Young asked the school board to talk about why the enrollment figures are not all explained in the Town Report and what the board is doing about overcrowding. Principal Chris shared that it is difficult to know what numbers to publish since they change so much. This will be looked at for next year. Betsy Lesnikoski stated that the move to multi-age classrooms has helped stabilize numbers in each grade.

Sue Williams moved to cease debate, seconded by Tucker Riggs. There was a call for paper ballot. The article passed with 71 Yes, 23 No, and 4 Spoiled ballots.

Article 15: Shall the voters of said School District authorize the School Directors to borrow money for school expenses in anticipation of revenue for the ensuing year?

Terry Riggs moved to open discussion on the article, seconded by Jensen Welch. Betsy Lesnikoski shared that this article gives the school the ability to borrow the money at a very low rate to smooth out the revenue between collection of taxes and expenditures throughout the school year.

Christina DeGraff-Murphy raised a question about whether we need this article. Betsy Lesnikoski shared that the borrowing would only take effect if needed. Melanie Meilleur moved to cease debate, seconded by Jensen Welch.

Article 16: To conduct any other business that may come before the School Directors.

Melanie Meilleur moved to open discussion on the article, seconded by Joe Anderson.

Monique Estes asked when FES will renew the bus contract? Betsy Lesnikoski stated that we have one more year on the current contract.

Melanie Meilleur moved to call the question, seconded by Jensen Welch. The motion was approved.

Article 17: To elect by ballot a Town Clerk & Treasurer for a three year term. (Karrie Sweet)

Diane Dayvie moved to bring the article to the floor. Jensen Welch seconded. Sue Ferguson nominated Karrie Sweet. Diane Dayvie moved to cease debate and have the Clerk cast one ballot for Karrie Sweet. Melanie Meilleur seconded. Motion passed by voice vote and Karrie Sweet was elected.

Article 18: To elect by ballot a Selectman for a three year term. (Jon Bondy)

Sue Ferguson moved to bring the article to the floor. Melanie Meilleur seconded. N. Todd Pritsky nominated Jon Bondy. Wesley Graff move to cease debate and have the Clerk cast one ballot for Jon Bondy. Paul Meilleur seconded. Motion passed by voice vote and Jon was elected.

Article 19: To elect by ballot a Selectman for a three year term. (Susan Ferguson)

Diane Dayvie moved to bring the article to the floor. Melanie Meilleur seconded. Diane Dayvie nominated Rich Bidwell. Morgan Lawton moved to cease debate and have the Clerk cast one ballot for Rich Bidwell. Melanie Meilleur seconded. Motion passed by voice vote and Rich Bidwell was elected.

*** Terry Riggs requested the agenda be changed to skip ahead to Article 25 at this point in time. Melanie Meilleur moved to make this change to the Agenda. Paul Meilleur seconded.

Article 25: To elect any other Town Officers to fill any Town Office that may be vacant at this time.

Melanie Meilleur moved to bring the article to the floor. Tucker Riggs seconded. Terry Riggs officially announced his resignation from the Select Board and nominated Matt Gillilan to fill out the remaining one year of his three year term. Suzanne Stritzler nominated Corey Decker. Melanie Meilleur moved to cease debate. Sue Williams seconded.

Discussion:

Matt Gillilan and Corey Decker both spoke briefly about their backgrounds and why they'd like to serve on the Select Board. Seven people stood up to request a paper ballot. 99 total votes cast: Corey Decker = 29, Matt Gillilan: 70. Matt Gillilan was elected.

Article 20: To elect by ballot a Lister for a three year term. (Charles Tinker)

Sue Ferguson moved to bring the article to the floor. Dawn Pelkey seconded. Sue Ferguson nominated Charles Tinker. Orin Tilton moved to cease debate and have the Clerk cast one ballot for Charles Tinker. Sue Ferguson seconded. Motion passed by voice vote and Charles Tinker was elected.

Article 21: To elect by ballot an Auditor for a three year term. (Shana Kane)

Melanie Meilleur moved to bring the article to the floor. Sue Ferguson seconded. Karrie Sweet shared that Shana Kane was out of town but wanted people to know she was not seeking re-election. Sara Villeneuve nominated Kathryn Towle. Jensen Welch moved to cease debate and have the Clerk cast one ballot for Kathryn Towle. Melanie Meilleur seconded. Motion passed by voice voice and Kathryn Towle was elected.

Article 22: To elect by ballot a Town Agent & Conveyor of Lands for a one year term. (Neal Smith)

Diane Dayvie made a motion to bring the article to the floor. Jensen Welch seconded. Terry Riggs nominated Neal Smith. Morgan Lawton moved to cease debate and have the Clerk cast one ballot for Neal Smith. Melanie Meilleur seconded. Motion passed by voice vote and Neal Smith was elected.

Article 23: To elect by ballot a 1st Constable for a two year term. (Bill Stygles)

Diane Dayvie moved to bring the article to the floor. Melanie Meilleur seconded. Diane Dayvie nominated Bill Stygles. Diane Dayvie moved to cease nominations and have the Clerk cast one ballot for Bill Stygles. Melanie Meilleur seconded. Motion passed by voice vote and Bill Stygles was elected.

Article 24: To elect by ballot a Delinquent Tax Collector for a three year term. (Fred Fletcher)

Move to floor: Gloria Brunette moved to bring the article to the floor. Mary Lynn Riggs seconded. Diane Dayvie nominated Fred Fletcher. Bruce Douglas moved to cease debate and have the Clerk cast one ballot for Fred Fletcher. Melanie Meilleur seconded. Motion passed by voice vote and Fred Fletcher was elected.

Article 25-A: To elect any other Town Officers to fill any Town Office that may be vacant at this time.

Sue Ferguson moved to bring the article to the floor. Melanie Meilleur seconded.

Discussion:

The position of Grand Juror needs to be filled. It is currently held by Steven Smith. David Clark made a new motion to have the Select Board appoint someone to this position instead of having it be an elected position. Diane Dayvie seconded. Diane Dayvie moved to cease debate. Melanie Meilleur seconded and the new motion passed by voice vote. The Select Board unanimously decided to appoint Steven Smith to the position of Grand Juror.

Article 26: Will the Town authorize the Town Treasurer to receive all Real Estate taxes?

Gloria Brunette moved to bring the article to the floor. Diane Dayvie seconded. Diane Dayvie moved to cease debate. Jen Cary seconded. Article passed by voice vote.

Article 27: Will the Town instruct the Select Board to borrow money to pay current expenses in anticipation of taxes?

Diane Dayvie moved to bring the article to the floor. Jensen Welch seconded.

Discussion:

Terry Riggs said the Town's recent change to operating on a fiscal year has resulted in this not being truly necessary, but recommends that the article still be passed just in case.

Diane Dayvie moved to cease debate. Jen Cary seconded. Article passed by voice vote.

Article 28: To discuss any other business that may properly come before the Town Meeting.

Maxine Anderson moved to bring the article to the floor. Jensen Welch seconded.

Discussion:

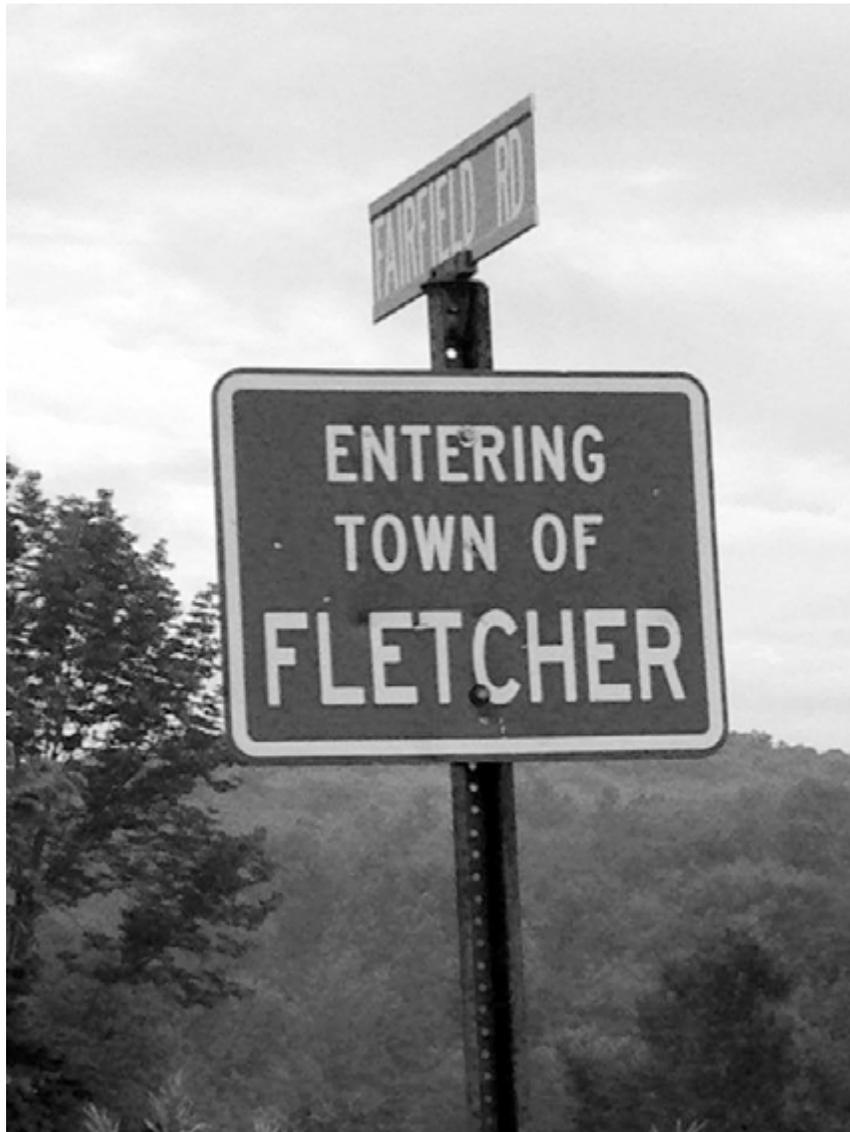
Maxine Anderson referred to last year's Town Meeting when she asked the Select Board to draft a letter to the VT Legislature, to express how the Town feels regarding the state of the roads. She made a motion to have the Select Board draft a letter this year which interested residents could sign, and it could be sent to Montpelier. Joe Anderson seconded. Jon Bondy asked if this would be more like a petition. Maxine Anderson said yes, and asked for a straw poll of the audience (by show of hands) to show interest in

such a letter/petition. Results: 54 yes, no 1. Diane Dayvie moved to cease debate. Melanie Meilleur seconded. Motion passed by voice vote.

Article 29: To Adjourn.

Diane Dayvie moved to bring the article to the floor. Joe Anderson seconded. Motion passed by voice vote and the meeting was adjourned at 1:25pm.

Town Meeting minutes by Aimee Tinker, Assistant Town Clerk & Assistant Treasurer
School Meeting minutes by Natasha Wheel, FWSU Executive Assistant & Communications Coordinator



TOWN/SCHOOL OFFICERS & TOWN EMPLOYEES

Position:	Held By:	Term Expires
Moderator:		
	Barry Doolan	2018
Town Clerk & Treasurer: 3 year term		
	Karrie Sweet	2020
Assistant Town Clerk & Assistant Treasurer:		
	Aimee Tinker	Hired by Town Clerk
Select Board: 3 year term		
	Rich Bidwell	2020
	Jon Bondy, Chair	2020
	Matt Gillilan	2018
	Christine E. Nilsen	2018
	Jesse Wiens	2019
Listers: 3 year term		
	H. Carlton Ferguson	2018
	Alex Sargent	2019
	Charles E. Tinker	2020
Auditors: 3 year term		
	Nancy Cardinal	2019
	Kevin Holmes-Henry	2018
	Kathryn Towle	2020
Road Foreman:		
	Norman Rainville	Hired by Select Board
Road Crew:		
	Randy McLaughlin	Hired by Select Board
	Ed Lidster	Hired by Select Board
1 st Constable: 2 year term		
	Bill Stygles	2019
Animal Control Officer:		
	Bill Stygles	Appointed by Select Board
Delinquent Tax Collector: 3 year term		
	Fred Fletcher	2020
School Directors: 3 year term		
	Aimee Cardinal	2018
	Diane Dayvie	2019
	Betsy Lesnikoski, Chair	2020
	Melissa Sargent-Minor	2020
	Tara Sweet	2018
Town Grand Juror: 1 year term		
	Steven R. Smith	Appointed by Select Board
Town Agent & Conveyer of Lands: 1 year term		
	Neal Smith	2018
Fire Warden: Appointed by State (5 year term)		
	Richard Russell	06-30-18

TOWN/SCHOOL OFFICERS & TOWN EMPLOYEES

Position: Held By:	Term Expires
Justice of the Peace: 2 year term (Election held November prior to term expiring)	
Lars Baris	February 2019
Todd Baumeister	February 2019
David Clark	February 2019
Jan Hilborn	February 2019
John Lavalley	February 2019
Ron Newfield	February 2019
Health Officer: Appointed by State (3 year term)	
David Clark	09-30-2020
Energy Coordinator:	
Jon Bondy	Appointed by Select Board
Zoning Administrator:	
Maurice Rathbun	Appointed by Select Board
Development Review Board: Appointed by Select Board (3 year term)	
Todd Baumeister (alternate)	June 2018
Krystal Jenness	May 2018
Terence Keating	January 2021
Suzanne Stritzler, Chair	April 2020
Janet Young	January 2021
Emergency Management Coordinator:	
Eva Gillilan	Appointed by Select Board
Planning Commission: Appointed by Select Board (3 year term)	
Jeremy Frederick	January 2021
Suzanne Stritzler	April 2020
Cheryl Vreeland	April 2020
Northwest Vermont Solid Waste Management District:	
David Clark – 3 year term	2019
Regional Planning Commission (3 year terms):	
Lynn Douglas	August 2018
Lori Ruple	December 2018

LETTER OF BUDGET TRANSMITTAL

PART I

To the Voters:

In accordance with Articles 3 and 4 passed by the voters at Town Meeting in 2017, we submit the budget recommendations for your consideration for fiscal year, July 1, 2018 to June 30, 2019.

SELECTBOARD

Jon Bondy, Chair
Rich Bidwell
Matt Gillilan
Christine E. Nilsen
Jesse Wiens

BUDGET COMMITTEE

Jon Bondy
Rich Bidwell
Matt Gillilan
Christine E. Nilsen
Karrie Sweet
Jesse Wiens

PART II

The sums of money or rate percent on a dollar of the Grand List of the Town are hereby appropriated for the purpose specified in FY 2018-2019 recommended Budget. Such sums of money are hereinafter voted, unless otherwise designated, shall be available only during the fiscal year and if within such year an appropriation therefore is not lawfully utilized or if the same of any unexpected balance thereof remains in the Town Treasury at the end of each year, the same shall, unless otherwise specified by law, revert to the Town Treasury.

PART III

Taxes are to be paid to the Town Treasurer, based on due dates.

All delinquent taxes to bear interest at the rate of one (1) percent per month from due date, and delinquent taxes are subject to an 8% Collector's fee.

AUDITORS' REPORT

We have examined the records of the Town Treasurer and the Tax Collector. To the best of our knowledge the financial statements and reports present the financial position of the Town of Fletcher for the FY year ended June 30, 2017.

Many thanks to the Town Clerk and Assistant Town Clerk for their cooperation and hard work throughout the year!

Respectfully submitted,
Nancy Cardinal
Kevin Holmes-Henry
Kathryn Towle

TAX RATE & STATEMENT OF TAXES RAISED

In accordance with the vote at the Annual Town and School District Meetings 2017, the Select Board met on July 11, 2017 to set the tax rate. The following rates were set to raise the amounts necessary to operate the Town and the School Budget's for the fiscal year 2017-2018. Due to changes in Act 68, the Grand List is now split and two tax rates apply; Homestead (generally residential property) and Non-Homestead property. The Municipal rate is the same for all properties.

Tax Type	Grand List	Tax Rate	Taxes Raised
Municipal	\$1,208,670.05	0.7238	\$874,835.38
Education-Homestead	\$924,937.55	1.4836	\$1,372,237.35
Education-Non Homestead	\$283,732.50	1.6692	\$473,606.29
Local Agreement (Veterans)	\$1,208,670.05	0.0030	\$3,626.01
Total Taxes Billed			\$2,724,305.03
Taxes Collected and Municipal			\$844,384.26
Educational – Collected by Town			\$1,356,391.42
Educational – State Credits			\$489,452.55
Delinquent Taxes to Collector			\$34,076.80
Total Taxes Collected			\$2,724,305.03

BALANCE SHEET

GENERAL FUND ACCOUNT

Current Assets	As of 06/30/2016	As of 06/30/2017
General Fund Checking Account	\$158,627.08	\$203,912.91
Due from Town Office Fund	\$2,137.52	\$2,137.52
Next Year Invoices	\$6,211.17	-0-
Prepaid Expenses -Invoices prepaid for next FY.	-0-	\$18,564.17
2015-2016	\$29,705.88	\$75.99
2016-2017 Delinquent Taxes Receivable	-0-	\$34,076.80
TOTAL CURRENT ASSETS	\$196,681.65	\$258,767.39
Current Liabilities	As of 06/30/2016	
Accounts Payable	\$7,963.75	\$3.90
Health Insurance Payable	-0-	\$91.10
Dental Insurance Payable Overpayment	-\$34.36	-\$17.36
Life Insurance Payable	\$4.59	\$7.39
Vision Insurance Payable	-0-	\$4.61
Disability Insurance Payable	\$33.84	\$54.15
Tax Over payments	\$1,475.32	\$4,690.24
TOTAL CURRENT LIABILITIES	\$9,433.14	\$4,834.03
FUND BALANCE – PRIOR YEARS	\$51,484.59	\$207,483.77
FUND BALANCE – CURRENT YEAR	\$135,753.92	\$46,449.59
FUND BALANCE	\$187,238.51	\$253,933.36
TOTAL FUND BALANCE + LIABILITIES	\$196,681.65	\$258,767.39

ACCOUNTING OF FIXED ASSETS

Highway Assets	07/01/2016	06/30/2017
2008 Mack Truck	\$75,000.00	\$55,000.00
2003 Mack Truck	\$30,000.00	\$30,000.00
2007 International Truck	\$44,000.00	\$38,000.00
2005 Case Loader	\$50,000.00	\$48,000.00
1998 Champion Grader	\$35,000.00	\$35,000.00
2009 Case Backhoe 580G	\$30,000.00	\$30,000.00
Chloride Tank/Trailer	\$200.00	\$200.00
Culvert Machine/Pressure Washer	\$500.00	\$500.00
Fuel Tank	\$3,000.00	\$3,000.00
Generator/Trailer	\$12,000.00	\$12,000.00
Garage Equipment/Supplies/Tools	\$20,000.00	\$20,000.00
Gravel/Stone/Sand	\$40,000.00	\$30,000.00
Inventory (Truck Consumables)	\$17,000.00	\$17,000.00
Town Garage – Oustinoff Road	\$300,000.00	\$300,000.00
Fabric, Seed, Mulch	\$1,000.00	\$800.00
Culverts	\$10,000.00	\$12,000.00
TOTAL HIGHWAY ASSETS	\$667,700.00	\$631,500.00

Administrative Assets		
Land Records	\$77,000.00	\$77,000.00
Computer Equipment & Software	\$10,000.00	\$15,000.00
Other Office Equipment (includes vault shelving)	\$23,500.00	\$23,500.00
Town Office Building	\$650,000.00	\$650,000.00
TOTAL ADMINISTRATIVE ASSETS	\$760,500.00	\$765,500.00
TOWN LANDS (Grand List Value)	\$105,200.00	\$105,200.00
FIXED ASSET BALANCE – PRIOR YEAR	\$979,500.00	\$1,533,400.00
FIXED ASSET BALANCE – CURRENT YEAR	\$1,533,400.00	\$1,502,200.00
NET DECREASE	\$553,900.00	\$31,200.00

SELECT BOARD REPORT

July 1, 2016 – June 30, 2017

We increased the road crew from 2 full time employees and one part time employee to 3 full time employees.

The old Town Office property was returned to the original owners, the Blairs.

We had hearings about dog ordinance violations on August 8, 2016 and April 18, 2017. We spent over \$7K on legal fees relating to one family and their two dogs. We revised the animal control ordinance as a result of these issues, and expect to revise it again.

Trash collection at the old Town Garage site stopped and started and stopped, leaving most residents having to find other ways to dispose of their trash and recyclables.

Negotiations started regarding installing a visual buffer between the new Town Office building and the closest resident on Shaw Road.

After years without one, Eva Gillilan volunteered to be our Emergency Coordinator.

After the death of Dave Flanders, the Town negotiated with his heirs to get his land cleared of the junk he had accumulated over decades.

New State regulations regarding storm water runoff require all towns to obtain a permit to work on the roads. The initial effort required (primarily a re-assessment of the state of all of our roads) started during the FY. This effort will continue for decades, in various phases of road repair.

We invited NEMRC (New England Municipal Resource Center, the supplier of our office management software) in to offer suggestions about how to improve our town processes.

We ground over 5 miles of paved road and then had problems maintaining sufficient road surface quality on those roads. Road Commissioner Terry Riggs came up with a financial estimate to re-pave the roads of about \$1.8M. A public meeting in December of 2016 on the subject did not result in a consensus about whether to re-pave the roads immediately. When Terry Riggs chose to resign at Town Meeting in 2017, we decided that handing the \$1.8M paving job to a new Road Commissioner was unwise, and did not offer a bond vote at Town Meeting; but at Town Meeting a straw poll indicated a strong preference for immediate paving. Matt Gillilan was elected to the Select Board and appointed as Road Commissioner. He consulted with many people and companies, roughly confirmed the original \$1.8M estimate, and we had a bond vote for the paving project, which was approved in June.

Matt Gillilan and Rich Bidwell jointed the Select Board after Sue Ferguson and Terry Riggs left.

Todd Pritsky resigned from the Select Board late in the FY; the Select Board appointed Christine Nilsen to replace Todd, in July.

FY 2019 BUDGET NOTES

1: **Property taxes are up about \$210K**, which is quite a lot. This translates to roughly a **17.4 cent increase in the tax rate** or an **increase of \$434 in taxes on a \$250K home**. About **75% or \$150K of this is the increase in the paving budget from \$150K to \$300K**, as discussed over the past 16 months. We also increased the contribution to the Equipment Fund by \$20K. All of this is described below.

10: Delinquent Property Tax revenue is down, but this is an artificial change, since this revenue is always a wash with the expenses shown for Tax Collection on line 208.

56: **We increased the Assistant Town Clerk from 2 days a week to 3 days a week**, an increase of \$7K.

62: We have already paid the Zoning Administrator \$3,500 so far this FY so we budgeted \$7K.

70: We anticipate more DRB legal expenses as various litigation continues.

85: When Terry Riggs resigned as **Road Commissioner**, we spent quite some time searching for a replacement. We considered how we would manage if no civic-minded resident showed up with the experience and time available to replace Terry. We figured it would cost tens of thousands of dollars to pay a professional to do what Terry did, and what Matt Gillilan is now doing. Matt spends at least an hour every day working on road issues, and this is after the paving project was complete. We feel that we need to compensate people better for this amount of effort, which is why **we bumped the \$500 up to \$2,500**. Matt has indicated that he will refuse to take the money (or may donate it to the Equipment Fund), but we want to be prepared for the future.

90: The members of the **Select Board** felt that the amount of time that the **Chair Person** was putting into keeping things organized needed to be better recognized and compensated. This went from zero to **\$1,000**.

113: There will be a mid-term election this FY, which will require more hours of the Civil Board
147: We are now paying the Animal Control Officer \$150/month rather than \$100/month.

151: We spent about \$7K dealing with a series of **dog incidents** over the past 2 years.

174: The effort and expense of producing the paper Newsletter is quite large (the email version is very inexpensive). We are exploring whether to go to an outside firm to publish the paper Newsletter in the future.

182: (and 183). We have dozens of old books in the vault that need to be re-bound. The Town Clerk will come up with a long term plan for restoring all of them. For the time being, we split this budget item into two parts: \$1K for binding new books and \$5K for restoring the old ones.

271: We are spending over \$100K on equipment repairs in the proposed budget. We feel that **we would do better to spend our money purchasing newer equipment than on maintaining older equipment**. Every day that a truck is in the garage being maintained is a day that the truck is not out on our roads maintaining them. Matt came up with a **long term capital plan** for equipment purchases which can be found in its regular place in this Town Report.

277: We bought a small used truck for \$3K for when a large dump truck is not required.

308: We appear to have dropped the paving budget from \$150K to \$100K, but in fact total for **paving is now \$300K, up \$150K**. \$100K of that appears on line 308. The additional \$200K appears on line 345 where we repay the paving loan. We anticipate a total paving budget of \$300K for the next few years, if not longer.

340: The cost of repaying the Town Office loan will decrease slowly over the next 30 years; it is \$35K now.

341: For the past decade, we have invested \$30K in the **Equipment Fund** each year to pay for the three trucks, the loader, the grader, and the backhoe. Last year we spent \$15K on the truck loan (line 344) and put the remaining \$15K into the Equipment fund (line 341). Each of the three trucks should be replaced every 10 years, and the other three vehicles every 20 years. This is a total of \$1.6M every 20 years, or about **\$80K per year**. We can reduce the expenditures by trading in our old vehicles, but this is only a reduction of around 20%. Clearly \$30K per year is not enough. **We increased the Equipment Fund from \$30K to \$50K** (\$15K for the loan and \$35K in the fund).

345: The \$200K on line 345 is there to pay back the paving loan. We are still in the construction phase of the loan (which will end after we put the top coat on the paving in the spring). We will pay \$9K in interest through the rest of the current FY, and only \$6K in interest in FY19. This leaves us with most of the \$200K available in FY19. We chose to keep the total paving budget at \$300K in FY19; we will **use the \$200K to reduce the size of the paving loan**. We anticipate having \$240K left over in our Paving budget for the current FY, so we should be able to **reduce the paving loan by a total of \$440K**. If we borrow all of the \$1.3M, as originally planned and voted on, the first loan repayment would be \$210K; if we borrow \$1.0M, then the first loan repayment would be \$157K. **We can save \$50K per year** by borrowing less than we had planned to do.

349: Note that the \$54K surplus in FY17 was spent on the large paving project, as agreed to at last Town Meeting.

	<u>Budget</u> <u>2017</u>	<u>Actual</u> <u>2017</u>	<u>Budget</u> <u>2018</u>	<u>Budget</u> <u>2019</u>	<u>Actual 17/</u> <u>Budget 17</u>	<u>Actual 17-</u> <u>Budget 17</u>	<u>Budget 18/</u> <u>Budget 17</u>	<u>Budget 19/</u> <u>Budget 18</u>	
1	Property Taxes	\$881,088.00	\$884,158.13	\$876,455.00	\$1,086,985.00	0%	\$3,070.13	-1%	24%
2	State Current Use	\$99,000.00	\$115,049.00	\$114,000.00	\$114,000.00	16%	\$16,049.00	15%	0%
10	Delinquent Property Taxes	\$14,703.00	\$8,719.95	\$14,703.00	\$10,703.00	-41%	\$-5,983.05	0%	-27%
16	Roads	\$97,100.00	\$117,238.56	\$97,000.00	\$98,500.00	21%	\$20,138.56	0%	2%
19	Permits	\$2,850.00	\$3,531.00	\$2,900.00	\$3,500.00	24%	\$681.00	2%	21%
23	Licenses	\$2,900.00	\$3,389.00	\$3,100.00	\$3,100.00	17%	\$489.00	7%	0%
34	Misc Income	\$23,550.00	\$26,778.36	\$23,050.00	\$22,750.00	14%	\$3,228.36	-2%	-1%
37	Bank Income Interest	\$450.00	\$738.82	\$0.00	\$500.00	64%	\$288.82	-100%	--
38	Total Revenue	\$1,121,641.00	\$1,159,602.82	\$1,131,208.00	\$1,340,038.00	3%	\$37,961.82	1%	18%
50	Town Clerk & Treasurer	\$48,800.00	\$47,520.74	\$50,431.00	\$52,171.00	-3%	\$-1,279.26	3%	3%
54	School Treasurer	\$1,508.00	\$1,614.75	\$1,508.00	\$1,508.00	7%	\$106.75	0%	0%
59	Asst Town Clerk & Treas	\$14,683.00	\$16,557.91	\$15,795.00	\$23,570.00	13%	\$1,874.91	8%	49%
72	Development Review Board	\$9,778.00	\$13,733.87	\$10,530.00	\$14,550.00	40%	\$3,955.87	8%	38%
73	Parcel Mapping	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	-100%	\$-2,000.00	0%	0%
82	Planning Board	\$1,439.00	\$409.35	\$1,439.00	\$1,439.00	-72%	\$-1,029.65	0%	0%
91	Select Board	\$4,606.00	\$4,406.77	\$4,608.00	\$8,475.00	-4%	\$-199.23	0%	84%
95	Preservation Of Records	\$2,692.00	\$2,865.36	\$3,190.00	\$3,230.00	6%	\$173.36	18%	1%
99	Health Officer	\$109.00	\$0.00	\$109.00	\$109.00	-100%	\$-109.00	0%	0%
103	Fire Warden	\$109.00	\$0.00	\$109.00	\$109.00	-100%	\$-109.00	0%	0%
107	Auditors	\$1,077.00	\$992.09	\$3,194.00	\$3,230.00	-8%	\$-84.91	197%	1%
112	Civil Board	\$1,127.00	\$732.64	\$422.00	\$585.00	-35%	\$-394.36	-63%	39%
123	Listers	\$23,327.00	\$20,044.73	\$23,325.00	\$24,940.00	-14%	\$-3,282.27	0%	7%
129	E-911	\$665.00	\$325.26	\$665.00	\$565.00	-51%	\$-339.74	0%	-15%
145	Assessments/Contributions	\$63,129.00	\$62,908.08	\$67,305.00	\$68,780.00	0%	\$-220.92	7%	2%
155	Animal Control Expense	\$3,107.00	\$11,977.03	\$3,257.00	\$5,705.00	285%	\$8,870.03	5%	75%
159	Constable	\$1,291.00	\$1,291.80	\$1,292.00	\$1,293.00	0%	\$0.80	0%	0%
163	Emergency Mgmt Coord	\$215.00	\$0.00	\$215.00	\$215.00	-100%	\$-215.00	0%	0%
166	Misc Expense	\$300.00	\$610.06	\$500.00	\$700.00	103%	\$310.06	67%	40%
173	Newsletter Expense	\$5,215.00	\$2,012.63	\$5,215.00	\$4,735.00	-61%	\$-3,202.37	0%	-9%
177	Dues	\$5,000.00	\$4,956.00	\$5,152.00	\$5,190.00	-1%	\$-44.00	3%	1%
187	Administrative Office Exp	\$21,700.00	\$21,005.05	\$20,300.00	\$23,200.00	-3%	\$-694.95	-6%	14%
197	Town Office Building Exp	\$9,691.00	\$9,518.71	\$10,507.00	\$11,745.00	-2%	\$-172.29	8%	12%
201	Insurance	\$21,840.00	\$18,862.05	\$17,595.00	\$18,660.00	-14%	\$-2,977.95	-19%	6%
207	Tax Collection Expense	\$13,702.00	\$4,856.21	\$13,675.00	\$8,974.00	-65%	\$-8,845.79	0%	-34%
209	Legal Fees	\$2,500.00	\$2,008.00	\$4,000.00	\$3,000.00	-20%	\$-492.00	60%	-25%
210	Administration Expenses	\$259,610.00	\$249,209.09	\$266,338.00	\$288,678.00	-4%	\$-10,400.91	3%	8%
219	Foreman Wages	\$55,000.00	\$55,563.13	\$55,000.00	\$58,000.00	1%	\$563.13	0%	5%
226	Full Time Labor	\$96,000.00	\$96,441.14	\$96,000.00	\$101,000.00	0%	\$441.14	0%	5%
227	Part Time Labor	\$0.00	\$0.00	\$0.00	\$0.00	--	\$0.00	--	--
228	Road Crew Wages	\$151,000.00	\$152,004.27	\$151,000.00	\$159,000.00	1%	\$1,004.27	0%	5%
241	Employee Benefits	\$61,111.00	\$65,539.90	\$63,650.00	\$67,720.00	7%	\$4,428.90	4%	6%
242	Highway Payroll\Benefits	\$212,111.00	\$217,544.17	\$214,650.00	\$226,720.00	3%	\$5,433.17	1%	6%
247	Equipment: 03 Mack	\$30,370.00	\$25,507.36	\$30,450.00	\$28,350.00	-16%	\$-4,862.64	0%	-7%
252	Equipment: 07 International	\$20,870.00	\$22,542.43	\$20,950.00	\$19,850.00	8%	\$1,672.43	0%	-5%
257	Equipment: 08 Mack	\$26,870.00	\$34,759.72	\$26,870.00	\$31,850.00	29%	\$7,889.72	0%	19%
261	Equipment: 05 Case Loader	\$9,870.00	\$2,552.49	\$9,950.00	\$10,850.00	-74%	\$-7,317.51	1%	9%
265	Equipment: 09 Backhoe	\$9,870.00	\$1,680.46	\$9,950.00	\$7,350.00	-83%	\$-8,189.54	1%	-26%
270	Equipment: 98 Grader	\$15,870.00	\$4,246.43	\$15,950.00	\$17,850.00	-73%	\$-11,623.57	1%	12%
272	Equipment: Flatbed Trailer	\$0.00	\$0.00	\$0.00	\$200.00	--	\$0.00	--	--

	<u>Budget</u> <u>2017</u>	<u>Actual</u> <u>2017</u>	<u>Budget</u> <u>2018</u>	<u>Budget</u> <u>2019</u>	<u>Actual 17/</u> <u>Budget 17</u>	<u>Actual 17-</u> <u>Budget 17</u>	<u>Budget 18/</u> <u>Budget 17</u>	<u>Budget 19/</u> <u>Budget 18</u>
276 Equipment: 98 Chevy Dump	\$0.00	\$0.00	\$0.00	\$2,740.00	--	\$0.00	--	--
290 General Garage Expenses	\$82,200.00	\$62,626.91	\$83,300.00	\$82,600.00	-24%	\$-19,573.09	1%	-1%
291 Equipment	\$195,920.00	\$153,915.80	\$197,420.00	\$201,640.00	-21%	\$-42,004.20	1%	2%
296 Winter Class 2	\$61,200.00	\$53,522.12	\$61,200.00	\$62,700.00	-13%	\$-7,677.88	0%	2%
302 Winter Class 3	\$53,400.00	\$55,838.66	\$53,400.00	\$52,700.00	5%	\$2,438.66	0%	-1%
314 Summer Class 2	\$180,300.00	\$185,268.66	\$180,300.00	\$128,700.00	3%	\$4,968.66	0%	-29%
327 Summer Class 3	\$82,200.00	\$100,175.91	\$82,200.00	\$83,700.00	22%	\$17,975.91	0%	2%
330 Beaver Control	\$1,900.00	\$537.08	\$1,900.00	\$1,400.00	-72%	\$-1,362.92	0%	-26%
331 P01792 - Paving 175k	\$0.00	\$180.00	\$0.00	\$0.00	--	\$180.00	--	--
334 Br0038-Cul. Inv. 8k	\$0.00	\$24,398.34	\$0.00	\$0.00	--	\$24,398.34	--	--
338 Better Back Roads - River	\$0.00	\$17,673.92	\$0.00	\$0.00	--	\$17,673.92	--	--
345 Capital Funds	\$73,800.00	\$47,510.54	\$73,800.00	\$293,800.00	-36%	\$-26,289.46	0%	298%
346 Road Maintenance Expenses	\$452,800.00	\$485,105.23	\$452,800.00	\$623,000.00	7%	\$32,305.23	0%	38%
347 Total Expenses	\$1,120,441.00	\$1,105,774.29	\$1,131,208.00	\$1,340,038.00	-1%	\$-14,666.71	1%	18%
348 Surplus/Deficit	\$1,200.00	\$53,828.53	\$0.00	\$0.00	4,386%	\$52,628.53	-100%	--

	<u>Budget</u> <u>2017</u>	<u>Actual</u> <u>2017</u>	<u>Budget</u> <u>2018</u>	<u>Budget</u> <u>2019</u>	<u>Actual 17/</u> <u>Budget 17</u>	<u>Actual 17-</u> <u>Budget 17</u>	<u>Budget 18/</u> <u>Budget 17</u>	<u>Budget 19/</u> <u>Budget 18</u>	
1	Property Taxes								
1	Property Taxes	\$881,088.00	\$884,158.13	\$876,455.00	\$1,086,985.00	0%	\$3,070.13	-1%	24%
2	State Current Use								
2	State Current Use	\$99,000.00	\$115,049.00	\$114,000.00	\$114,000.00	16%	\$16,049.00	15%	0%
	Delinquent Property Taxes								
3	Warrants	\$3.00	\$2.09	\$3.00	\$3.00	-30%	\$-0.91	0%	0%
4	8% Penalty	\$7,500.00	\$2,714.69	\$7,500.00	\$5,000.00	-64%	\$-4,785.31	0%	-33%
5	1% Interest Del Taxes	\$3,500.00	\$4,389.87	\$3,500.00	\$3,500.00	25%	\$889.87	0%	0%
6	Attorneys Fees	\$2,000.00	\$504.81	\$2,000.00	\$1,000.00	-75%	\$-1,495.19	0%	-50%
7	Publications	\$1,500.00	\$1,022.00	\$1,500.00	\$1,000.00	-32%	\$-478.00	0%	-33%
8	Postage/Reg Mail	\$100.00	\$66.49	\$100.00	\$100.00	-34%	\$-33.51	0%	0%
9	Levy Of Writ/Rec Of Levy	\$100.00	\$20.00	\$100.00	\$100.00	-80%	\$-80.00	0%	0%
10	Delinquent Prop Taxes	\$14,703.00	\$8,719.95	\$14,703.00	\$10,703.00	-41%	\$-5,983.05	0%	-27%
	Roads								
11	State Aid	\$97,000.00	\$97,023.56	\$97,000.00	\$97,000.00	0%	\$23.56	0%	0%
12	Better Back Roads Grant	\$0.00	\$20,000.00	\$0.00	\$0.00	--	\$20,000.00	--	--
13	Sale Of Equip/Culverts/Me	\$100.00	\$0.00	\$0.00	\$0.00	-100%	\$-100.00	-100%	--
14	Recycled Metal(tools)	\$0.00	\$0.00	\$0.00	\$1,500.00	--	\$0.00	--	--
15	Misc Road Fee	\$0.00	\$215.00	\$0.00	\$0.00	--	\$215.00	--	--
16	Roads	\$97,100.00	\$117,238.56	\$97,000.00	\$98,500.00	21%	\$20,138.56	0%	2%
	Permits								
17	Fleet	\$350.00	\$501.00	\$400.00	\$500.00	43%	\$151.00	14%	25%
18	Bldg/CO'S/Etc.	\$2,500.00	\$3,030.00	\$2,500.00	\$3,000.00	21%	\$530.00	0%	20%
19	Permits	\$2,850.00	\$3,531.00	\$2,900.00	\$3,500.00	24%	\$681.00	2%	21%
	Licenses								
20	Dog	\$2,500.00	\$2,829.00	\$2,500.00	\$2,500.00	13%	\$329.00	0%	0%
21	Marriage	\$200.00	\$420.00	\$500.00	\$400.00	110%	\$220.00	150%	-20%
22	Liquor	\$200.00	\$140.00	\$100.00	\$200.00	-30%	\$-60.00	-50%	100%
23	Licenses	\$2,900.00	\$3,389.00	\$3,100.00	\$3,100.00	17%	\$489.00	7%	0%
	Misc Income								
24	Dog Fines	\$100.00	\$0.00	\$0.00	\$0.00	-100%	\$-100.00	-100%	--
25	Copies	\$1,500.00	\$1,702.11	\$1,500.00	\$1,500.00	13%	\$202.11	0%	0%
26	Recordings	\$12,000.00	\$15,774.25	\$12,000.00	\$12,000.00	31%	\$3,774.25	0%	0%
27	Search Time	\$300.00	\$379.00	\$300.00	\$0.00	26%	\$79.00	0%	-100%
28	DRB Permits & Appeals	\$250.00	\$235.00	\$250.00	\$250.00	-6%	\$-15.00	0%	0%
29	Zoning Fines	\$0.00	\$40.00	\$0.00	\$0.00	--	\$40.00	--	--
30	School Admin Income	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00	0%	0%
31	School Treas Income	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0%	\$0.00	0%	0%

		<u>Budget</u> <u>2017</u>	<u>Actual</u> <u>2017</u>	<u>Budget</u> <u>2018</u>	<u>Budget</u> <u>2019</u>	<u>Actual 17/</u> <u>Budget 17</u>	<u>Actual 17-</u> <u>Budget 17</u>	<u>Budget 18/</u> <u>Budget 17</u>	<u>Budget 19/</u> <u>Budget 18</u>
32	ST Of VT-Lister Education	\$400.00	\$70.00	\$500.00	\$500.00	-83%	\$-330.00	25%	0%
33	State Reappraisal Reimb.	\$6,500.00	\$6,078.00	\$6,000.00	\$6,000.00	-6%	\$-422.00	-8%	0%
34	Misc Income	\$23,550.00	\$26,778.36	\$23,050.00	\$22,750.00	14%	\$3,228.36	-2%	-1%
	Bank Income Interest								
35	Sweep Account	\$200.00	\$0.00	\$0.00	\$0.00	-100%	\$-200.00	-100%	--
36	Union Bank Interest	\$250.00	\$738.82	\$0.00	\$500.00	196%	\$488.82	-100%	--
37	Bank Income Interest	\$450.00	\$738.82	\$0.00	\$500.00	64%	\$288.82	-100%	--
38	Total Revenue	\$1,121,641.00	\$1,159,602.82	\$1,131,208.00	\$1,340,038.00	3%	\$37,961.82	1%	18%
	Administration Expenses								
	Town Clerk & Treasurer								
39	Town Clerk/Treas Salary	\$35,000.00	\$30,812.80	\$36,000.00	\$37,000.00	-12%	\$-4,187.20	3%	3%
40	Town Clerk/Treas Aide	\$0.00	\$2,693.25	\$0.00	\$0.00	--	\$2,693.25	--	--
41	FICA Expense	\$2,170.00	\$2,555.91	\$2,250.00	\$2,300.00	18%	\$385.91	4%	2%
42	MEDI Expense	\$508.00	\$597.77	\$525.00	\$540.00	18%	\$89.77	3%	3%
43	Health Insurance	\$7,880.00	\$7,729.90	\$8,250.00	\$9,025.00	-2%	\$-150.10	5%	9%
44	Vision Plan	\$56.00	\$55.32	\$56.00	\$56.00	-1%	\$-0.68	0%	0%
45	Dental Insurance	\$420.00	\$430.20	\$420.00	\$430.00	2%	\$10.20	0%	2%
29 46	Life Insurance	\$26.00	\$28.80	\$30.00	\$30.00	11%	\$2.80	15%	0%
47	Retirement	\$2,537.00	\$2,416.34	\$2,650.00	\$2,540.00	-5%	\$-120.66	4%	-4%
48	Disability Insurance	\$143.00	\$143.40	\$150.00	\$150.00	0%	\$0.40	5%	0%
49	Mileage	\$60.00	\$57.05	\$100.00	\$100.00	-5%	\$-2.95	67%	0%
50	Town Clerk & Treasurer	\$48,800.00	\$47,520.74	\$50,431.00	\$52,171.00	-3%	\$-1,279.26	3%	3%
	School Treasurer								
51	School Treasurer Salary	\$1,400.00	\$1,500.00	\$1,400.00	\$1,400.00	7%	\$100.00	0%	0%
52	FICA Expense	\$87.00	\$93.00	\$87.00	\$87.00	7%	\$6.00	0%	0%
53	MEDI Expense	\$21.00	\$21.75	\$21.00	\$21.00	4%	\$0.75	0%	0%
54	School Treasurer	\$1,508.00	\$1,614.75	\$1,508.00	\$1,508.00	7%	\$106.75	0%	0%
	Asst Town Clerk & Treas								
55	Asst Town Clerk Salary	\$13,500.00	\$15,295.45	\$14,500.00	\$21,750.00	13%	\$1,795.45	7%	50%
56	FICA Expense	\$837.00	\$981.16	\$925.00	\$1,350.00	17%	\$144.16	11%	46%
57	MEDI Expense	\$196.00	\$229.46	\$220.00	\$320.00	17%	\$33.46	12%	45%
58	Mileage	\$150.00	\$51.84	\$150.00	\$150.00	-65%	\$-98.16	0%	0%
59	Asst Town Clerk & Treas	\$14,683.00	\$16,557.91	\$15,795.00	\$23,570.00	13%	\$1,874.91	8%	49%
	Development Review Board								
60	Board Salary	\$500.00	\$0.00	\$500.00	\$500.00	-100%	\$-500.00	0%	0%
61	Zoning Admin Salary	\$5,500.00	\$5,207.75	\$5,500.00	\$7,000.00	-5%	\$-292.25	0%	27%
62	DRB Admin Salary	\$300.00	\$0.00	\$300.00	\$0.00	-100%	\$-300.00	0%	-100%
63	DRB File/Data Clerk	\$600.00	\$438.75	\$800.00	\$600.00	-27%	\$-161.25	33%	-25%

		<u>Budget</u> <u>2017</u>	<u>Actual</u> <u>2017</u>	<u>Budget</u> <u>2018</u>	<u>Budget</u> <u>2019</u>	<u>Actual 17/</u> <u>Budget 17</u>	<u>Actual 17-</u> <u>Budget 17</u>	<u>Budget 18/</u> <u>Budget 17</u>	<u>Budget 19/</u> <u>Budget 18</u>
64	FICA Expense	\$428.00	\$350.07	\$430.00	\$450.00	-18%	\$-77.93	0%	5%
65	MEDI Expense	\$100.00	\$81.87	\$100.00	\$100.00	-18%	\$-18.13	0%	0%
66	Supplies	\$50.00	\$4.45	\$50.00	\$50.00	-91%	\$-45.55	0%	0%
67	Postage	\$50.00	\$26.24	\$50.00	\$50.00	-48%	\$-23.76	0%	0%
68	Publications	\$150.00	\$63.19	\$100.00	\$100.00	-58%	\$-86.81	-33%	0%
69	Legal	\$1,500.00	\$7,035.25	\$2,000.00	\$5,000.00	369%	\$5,535.25	33%	150%
70	Mileage	\$500.00	\$526.30	\$600.00	\$600.00	5%	\$26.30	20%	0%
71	Education/Workshops	\$100.00	\$0.00	\$100.00	\$100.00	-100%	\$-100.00	0%	0%
72	Dev Review Board	\$9,778.00	\$13,733.87	\$10,530.00	\$14,550.00	40%	\$3,955.87	8%	38%
	Parcel Mapping								
73	Parcel Mapping	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	-100%	\$-2,000.00	0%	0%
	Planning Board								
74	Board Salary	\$500.00	\$0.00	\$500.00	\$500.00	-100%	\$-500.00	0%	0%
75	Planning Bd Clerk Salary	\$200.00	\$0.00	\$200.00	\$200.00	-100%	\$-200.00	0%	0%
76	Editing Zoning Regs Salar	\$500.00	\$380.25	\$500.00	\$500.00	-24%	\$-119.75	0%	0%
77	FICA Expense	\$31.00	\$23.58	\$31.00	\$31.00	-24%	\$-7.42	0%	0%
78	MEDI Expense	\$8.00	\$5.52	\$8.00	\$8.00	-31%	\$-2.48	0%	0%
79	Supplies	\$50.00	\$0.00	\$50.00	\$50.00	-100%	\$-50.00	0%	0%
80	Postage	\$50.00	\$0.00	\$50.00	\$50.00	-100%	\$-50.00	0%	0%
81	Publications	\$100.00	\$0.00	\$100.00	\$100.00	-100%	\$-100.00	0%	0%
82	Planning Board	\$1,439.00	\$409.35	\$1,439.00	\$1,439.00	-72%	\$-1,029.65	0%	0%
	Select Board								
83	Select Board Salary	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00	0%	0%
84	Selectbd Chair Salary	\$0.00	\$0.00	\$0.00	\$1,000.00	--	\$0.00	--	--
85	Road Commissioner Salary	\$500.00	\$500.00	\$500.00	\$2,500.00	0%	\$0.00	0%	400%
86	Selectbd Clerk Salary	\$500.00	\$500.00	\$500.00	\$1,000.00	0%	\$0.00	0%	100%
87	FICA Expense	\$248.00	\$217.00	\$250.00	\$465.00	-13%	\$-31.00	1%	86%
88	MEDI Expense	\$58.00	\$50.75	\$58.00	\$110.00	-13%	\$-7.25	0%	90%
89	Publications	\$300.00	\$59.25	\$300.00	\$400.00	-80%	\$-240.75	0%	33%
90	Other	\$0.00	\$79.77	\$0.00	\$0.00	--	\$79.77	--	--
91	Select Board	\$4,606.00	\$4,406.77	\$4,608.00	\$8,475.00	-4%	\$-199.23	0%	84%
	Preservation Of Records								
92	Salary	\$2,500.00	\$2,661.75	\$3,000.00	\$3,000.00	6%	\$161.75	20%	0%
93	FICA Expense	\$155.00	\$165.02	\$155.00	\$186.00	6%	\$10.02	0%	20%
94	MEDI Expense	\$37.00	\$38.59	\$35.00	\$44.00	4%	\$1.59	-5%	26%
95	Preservation Of Records	\$2,692.00	\$2,865.36	\$3,190.00	\$3,230.00	6%	\$173.36	18%	1%
	Health Officer								
96	Health Officer Salary	\$100.00	\$0.00	\$100.00	\$100.00	-100%	\$-100.00	0%	0%
97	FICA Expense	\$7.00	\$0.00	\$7.00	\$7.00	-100%	\$-7.00	0%	0%

		<u>Budget</u> <u>2017</u>	<u>Actual</u> <u>2017</u>	<u>Budget</u> <u>2018</u>	<u>Budget</u> <u>2019</u>	<u>Actual 17/</u> <u>Budget 17</u>	<u>Actual 17-</u> <u>Budget 17</u>	<u>Budget 18/</u> <u>Budget 17</u>	<u>Budget 19/</u> <u>Budget 18</u>
98	MEDI Expense	\$2.00	\$0.00	\$2.00	\$2.00	-100%	\$-2.00	0%	0%
99	Health Officer	\$109.00	\$0.00	\$109.00	\$109.00	-100%	\$-109.00	0%	0%
	Fire Warden								
100	Fire Warden Salary	\$100.00	\$0.00	\$100.00	\$100.00	-100%	\$-100.00	0%	0%
101	FICA Expense	\$7.00	\$0.00	\$7.00	\$7.00	-100%	\$-7.00	0%	0%
102	MEDI	\$2.00	\$0.00	\$2.00	\$2.00	-100%	\$-2.00	0%	0%
103	Fire Warden	\$109.00	\$0.00	\$109.00	\$109.00	-100%	\$-109.00	0%	0%
	Auditors								
104	Auditors Salary	\$1,000.00	\$916.50	\$3,000.00	\$3,000.00	-8%	\$-83.50	200%	0%
105	FICA Expense	\$62.00	\$61.26	\$150.00	\$186.00	-1%	\$-0.74	142%	24%
106	MEDI Expense	\$15.00	\$14.33	\$44.00	\$44.00	-4%	\$-0.67	193%	0%
107	Auditors	\$1,077.00	\$992.09	\$3,194.00	\$3,230.00	-8%	\$-84.91	197%	1%
	Civil Board								
108	Civil Board Salary	\$1,000.00	\$725.00	\$350.00	\$500.00	-28%	\$-275.00	-65%	43%
109	FICA Expense	\$62.00	\$6.20	\$17.00	\$30.00	-90%	\$-55.80	-73%	76%
110	MEDI Expense	\$15.00	\$1.44	\$5.00	\$5.00	-90%	\$-13.56	-67%	0%
111	Other	\$50.00	\$0.00	\$50.00	\$50.00	-100%	\$-50.00	0%	0%
112	Civil Board	\$1,127.00	\$732.64	\$422.00	\$585.00	-35%	\$-394.36	-63%	39%
	Listers								
113	Listers Salary	\$18,000.00	\$16,084.13	\$18,000.00	\$20,000.00	-11%	\$-1,915.87	0%	11%
114	FICA Expense	\$1,116.00	\$997.21	\$1,115.00	\$1,250.00	-11%	\$-118.79	0%	12%
115	MEDI Expense	\$261.00	\$233.21	\$260.00	\$290.00	-11%	\$-27.79	0%	12%
116	Supplies	\$500.00	\$98.98	\$500.00	\$200.00	-80%	\$-401.02	0%	-60%
117	Postage	\$100.00	\$191.90	\$100.00	\$200.00	92%	\$91.90	0%	100%
118	Publications	\$150.00	\$38.64	\$150.00	\$100.00	-74%	\$-111.36	0%	-33%
119	Mileage	\$700.00	\$387.52	\$700.00	\$400.00	-45%	\$-312.48	0%	-43%
120	Education	\$500.00	\$475.00	\$500.00	\$500.00	-5%	\$-25.00	0%	0%
121	Comp System/Comp Equipme	\$1,000.00	\$551.78	\$1,000.00	\$1,000.00	-45%	\$-448.22	0%	0%
122	Other/Software/Lic. Fee	\$1,000.00	\$986.36	\$1,000.00	\$1,000.00	-1%	\$-13.64	0%	0%
123	Listers	\$23,327.00	\$20,044.73	\$23,325.00	\$24,940.00	-14%	\$-3,282.27	0%	7%
	E-911								
124	E-911 Salary	\$200.00	\$43.50	\$200.00	\$200.00	-78%	\$-156.50	0%	0%
125	FICA Expense	\$12.00	\$2.70	\$12.00	\$12.00	-77%	\$-9.30	0%	0%
126	MEDI Expense	\$3.00	\$0.63	\$3.00	\$3.00	-79%	\$-2.37	0%	0%
127	Mileage	\$50.00	\$3.78	\$50.00	\$50.00	-92%	\$-46.22	0%	0%
128	Signs	\$400.00	\$274.65	\$400.00	\$300.00	-31%	\$-125.35	0%	-25%
129	E-911	\$665.00	\$325.26	\$665.00	\$565.00	-51%	\$-339.74	0%	-15%

Assessments/Contributions

		<u>Budget</u> <u>2017</u>	<u>Actual</u> <u>2017</u>	<u>Budget</u> <u>2018</u>	<u>Budget</u> <u>2019</u>	<u>Actual 17/</u> <u>Budget 17</u>	<u>Actual 17-</u> <u>Budget 17</u>	<u>Budget 18/</u> <u>Budget 17</u>	<u>Budget 19/</u> <u>Budget 18</u>
130	Fire Protection-Cambridge	\$7,000.00	\$6,500.00	\$6,500.00	\$6,500.00	-7%	\$-500.00	-7%	0%
131	Fire Protection-Fairfax	\$9,000.00	\$10,062.50	\$9,000.00	\$9,000.00	12%	\$1,062.50	0%	0%
132	Historical Society	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00	0%	0%
133	Fairfax Rescue	\$11,500.00	\$11,234.00	\$12,700.00	\$14,600.00	-2%	\$-266.00	10%	15%
134	Cambridge Rescue	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00	0%	0%
135	E-911 Dispatch Services	\$11,775.00	\$11,773.94	\$11,775.00	\$12,000.00	0%	\$-1.06	0%	2%
136	Franklin Co Home Health	\$2,554.00	\$2,554.00	\$2,680.00	\$2,680.00	0%	\$0.00	5%	0%
137	Champlain Valley Aoa	\$400.00	\$400.00	\$400.00	\$400.00	0%	\$0.00	0%	0%
138	NW Counseling/Support Ser	\$600.00	\$600.00	\$600.00	\$600.00	0%	\$0.00	0%	0%
139	Franklin Cty Humane Soc	\$500.00	\$500.00	\$500.00	\$500.00	0%	\$0.00	0%	0%
140	Misc Social Services	\$600.00	\$700.00	\$600.00	\$600.00	17%	\$100.00	0%	0%
141	Green Mtn Transit Agency	\$700.00	\$695.00	\$700.00	\$700.00	-1%	\$-5.00	0%	0%
142	Cemeteries	\$1,500.00	\$1,032.60	\$4,000.00	\$4,000.00	-31%	\$-467.40	167%	0%
143	Franklin County Tax	\$11,000.00	\$10,856.04	\$11,650.00	\$11,200.00	-1%	\$-143.96	6%	-4%
144	Line Of Credit Interest	\$0.00	\$0.00	\$200.00	\$0.00	--	\$0.00	--	-100%
145	Assess/Contrib	\$63,129.00	\$62,908.08	\$67,305.00	\$68,780.00	0%	\$-220.92	7%	2%
	Animal Control Expense								
146	Animal Control Officer	\$1,400.00	\$1,270.00	\$1,400.00	\$2,000.00	-9%	\$-130.00	0%	43%
147	FICA Expense	\$87.00	\$103.54	\$87.00	\$125.00	19%	\$16.54	0%	44%
148	MEDI Expense	\$20.00	\$24.22	\$20.00	\$30.00	21%	\$4.22	0%	50%
149	Animal Control Admin. Sal	\$0.00	\$0.00	\$0.00	\$500.00	--	\$0.00	--	--
150	Dog Legal Expense	\$0.00	\$6,935.10	\$0.00	\$1,000.00	--	\$6,935.10	--	--
151	Mileage	\$150.00	\$76.72	\$150.00	\$100.00	-49%	\$-73.28	0%	-33%
152	Kennel Fee	\$200.00	\$1,880.00	\$200.00	\$500.00	840%	\$1,680.00	0%	150%
153	State Fee	\$1,100.00	\$1,235.00	\$1,250.00	\$1,300.00	12%	\$135.00	14%	4%
154	Other: Tags, Lic Etc	\$150.00	\$452.45	\$150.00	\$150.00	202%	\$302.45	0%	0%
155	Animal Control Expense	\$3,107.00	\$11,977.03	\$3,257.00	\$5,705.00	285%	\$8,870.03	5%	75%
	Constable								
156	Constable Salary	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	0%	\$0.00	0%	0%
157	FICA Expense	\$74.00	\$74.40	\$74.00	\$75.00	1%	\$0.40	0%	1%
158	MEDI Expense	\$17.00	\$17.40	\$18.00	\$18.00	2%	\$0.40	6%	0%
159	Constable	\$1,291.00	\$1,291.80	\$1,292.00	\$1,293.00	0%	\$0.80	0%	0%
	Emergency Mgmt Coord								
160	Emerg Mgmt Co Salary	\$200.00	\$0.00	\$200.00	\$200.00	-100%	\$-200.00	0%	0%
161	FICA	\$12.00	\$0.00	\$12.00	\$12.00	-100%	\$-12.00	0%	0%
162	MEDI	\$3.00	\$0.00	\$3.00	\$3.00	-100%	\$-3.00	0%	0%
163	Emergency Mgmt Coord	\$215.00	\$0.00	\$215.00	\$215.00	-100%	\$-215.00	0%	0%
	Misc Expense								
164	Marriage License Expense	\$300.00	\$460.00	\$500.00	\$500.00	53%	\$160.00	67%	0%
165	Green Up Day Expense	\$0.00	\$150.06	\$0.00	\$200.00	--	\$150.06	--	--

		<u>Budget</u> <u>2017</u>	<u>Actual</u> <u>2017</u>	<u>Budget</u> <u>2018</u>	<u>Budget</u> <u>2019</u>	<u>Actual 17/</u> <u>Budget 17</u>	<u>Actual 17-</u> <u>Budget 17</u>	<u>Budget 18/</u> <u>Budget 17</u>	<u>Budget 19/</u> <u>Budget 18</u>
166	Misc Expense	\$300.00	\$610.06	\$500.00	\$700.00	103%	\$310.06	67%	40%
	Newsletter Expense								
167	Newsletter Salary	\$1,500.00	\$982.50	\$1,500.00	\$2,000.00	-35%	\$-517.50	0%	33%
168	Editor Salary	\$600.00	\$200.00	\$600.00	\$600.00	-67%	\$-400.00	0%	0%
169	FICA Expense	\$93.00	\$25.11	\$93.00	\$100.00	-73%	\$-67.89	0%	8%
170	MEDI Expense	\$22.00	\$5.86	\$22.00	\$35.00	-73%	\$-16.14	0%	59%
171	Supplies	\$1,500.00	\$115.97	\$1,500.00	\$1,000.00	-92%	\$-1,384.03	0%	-33%
172	Postage	\$1,500.00	\$683.19	\$1,500.00	\$1,000.00	-54%	\$-816.81	0%	-33%
173	Newsletter Expense	\$5,215.00	\$2,012.63	\$5,215.00	\$4,735.00	-61%	\$-3,202.37	0%	-9%
	Dues								
174	Regional Planning Dues	\$1,300.00	\$1,298.00	\$1,337.00	\$1,373.00	0%	\$-2.00	3%	3%
175	NWVSWD Dues	\$1,300.00	\$1,303.00	\$1,315.00	\$1,317.00	0%	\$3.00	1%	0%
176	VLCT Dues\Fair	\$2,400.00	\$2,355.00	\$2,500.00	\$2,500.00	-2%	\$-45.00	4%	0%
177	Dues	\$5,000.00	\$4,956.00	\$5,152.00	\$5,190.00	-1%	\$-44.00	3%	1%
	Administrative Office Exp								
178	Supplies	\$3,000.00	\$2,813.52	\$3,000.00	\$3,000.00	-6%	\$-186.48	0%	0%
179	Postage	\$1,700.00	\$1,491.71	\$1,800.00	\$2,000.00	-12%	\$-208.29	6%	11%
180	Town Report	\$2,000.00	\$2,162.61	\$2,000.00	\$2,500.00	8%	\$162.61	0%	25%
181	Bindery (new)	\$3,500.00	\$3,500.00	\$3,500.00	\$1,000.00	0%	\$0.00	0%	-71%
182	Restoration (old)	\$0.00	\$0.00	\$0.00	\$5,000.00	--	\$0.00	--	--
183	Professional Services	\$6,000.00	\$5,990.00	\$4,000.00	\$4,000.00	0%	\$-10.00	-33%	0%
184	Copier Maint Contr/Lease	\$3,000.00	\$2,795.90	\$3,500.00	\$3,200.00	-7%	\$-204.10	17%	-9%
185	Equip/Software/Networking	\$2,000.00	\$1,936.31	\$2,000.00	\$2,000.00	-3%	\$-63.69	0%	0%
186	Other/Seminars	\$500.00	\$315.00	\$500.00	\$500.00	-37%	\$-185.00	0%	0%
187	Administrative Office Exp	\$21,700.00	\$21,005.05	\$20,300.00	\$23,200.00	-3%	\$-694.95	-6%	14%
	Town Office Building Exp								
188	Custodian Salary	\$1,200.00	\$1,465.00	\$2,000.00	\$2,000.00	22%	\$265.00	67%	0%
189	FICA	\$74.00	\$90.83	\$85.00	\$120.00	23%	\$16.83	15%	41%
190	MEDI	\$17.00	\$21.26	\$22.00	\$25.00	25%	\$4.26	29%	14%
191	Telephone/Internet	\$2,000.00	\$2,063.22	\$2,000.00	\$1,500.00	3%	\$63.22	0%	-25%
192	Fire Prot. Insp. (vault)	\$0.00	\$0.00	\$0.00	\$700.00	--	\$0.00	--	--
193	Repairs/Maintenance/Mowin	\$2,000.00	\$1,724.14	\$2,000.00	\$3,000.00	-14%	\$-275.86	0%	50%
194	Water	\$400.00	\$570.12	\$400.00	\$400.00	43%	\$170.12	0%	0%
195	Heat	\$2,000.00	\$1,054.46	\$2,000.00	\$2,000.00	-47%	\$-945.54	0%	0%
196	Electricity	\$2,000.00	\$2,529.68	\$2,000.00	\$2,000.00	26%	\$529.68	0%	0%
197	Town Office Building Exp	\$9,691.00	\$9,518.71	\$10,507.00	\$11,745.00	-2%	\$-172.29	8%	12%
	Insurance								
198	Workmans Comp Insurance	\$300.00	\$695.70	\$405.00	\$520.00	132%	\$395.70	35%	28%
199	Unemployment Insurance	\$40.00	\$13.85	\$40.00	\$40.00	-65%	\$-26.15	0%	0%

		<u>Budget</u> <u>2017</u>	<u>Actual</u> <u>2017</u>	<u>Budget</u> <u>2018</u>	<u>Budget</u> <u>2019</u>	<u>Actual 17/</u> <u>Budget 17</u>	<u>Actual 17-</u> <u>Budget 17</u>	<u>Budget 18/</u> <u>Budget 17</u>	<u>Budget 19/</u> <u>Budget 18</u>
200	Prop/Liability Insurance	\$21,500.00	\$18,152.50	\$17,150.00	\$18,100.00	-16%	\$-3,347.50	-20%	6%
201	Insurance	\$21,840.00	\$18,862.05	\$17,595.00	\$18,660.00	-14%	\$-2,977.95	-19%	6%
	Tax Collection Expense								
202	8% Collectors Fee	\$8,500.00	\$2,628.53	\$8,500.00	\$5,000.00	-69%	\$-5,871.47	0%	-41%
203	FICA Expense	\$527.00	\$166.75	\$500.00	\$350.00	-68%	\$-360.25	-5%	-30%
204	MEDI Expense	\$123.00	\$39.00	\$123.00	\$72.00	-68%	\$-84.00	0%	-41%
205	Delinq. Tax Coll. Fees	\$4,500.00	\$2,002.93	\$4,500.00	\$3,500.00	-55%	\$-2,497.07	0%	-22%
206	Misc	\$52.00	\$19.00	\$52.00	\$52.00	-63%	\$-33.00	0%	0%
207	Tax Collection Expense	\$13,702.00	\$4,856.21	\$13,675.00	\$8,974.00	-65%	\$-8,845.79	0%	-34%
	Legal Fees								
208	Legal Fees	\$2,500.00	\$2,008.00	\$4,000.00	\$3,000.00	-20%	\$-492.00	60%	-25%
209	Legal Fees	\$2,500.00	\$2,008.00	\$4,000.00	\$3,000.00	-20%	\$-492.00	60%	-25%
210	Admin Expenses	\$259,610.00	\$249,209.09	\$266,338.00	\$288,678.00	-4%	\$-10,400.91	3%	8%
	Highway Payroll\Benefits								
	Road Crew Wages								
	Foreman Wages								
211	Wages - Foreman Winter	\$55,000.00	\$27,081.47	\$55,000.00	\$58,000.00	-51%	\$-27,918.53	0%	5%
212	Wages - Foreman Summer 2	\$0.00	\$10,022.13	\$0.00	\$0.00	--	\$10,022.13	--	--
213	Wages - Foreman Garage	\$0.00	\$3,518.59	\$0.00	\$0.00	--	\$3,518.59	--	--
214	Wages - Foreman Equipment	\$0.00	\$4,274.02	\$0.00	\$0.00	--	\$4,274.02	--	--
215	Wages - Foreman Summer 3	\$0.00	\$9,751.98	\$0.00	\$0.00	--	\$9,751.98	--	--
216	Wages - Foreman Rebuild	\$0.00	\$596.70	\$0.00	\$0.00	--	\$596.70	--	--
217	Foreman-New Town Clerks O	\$0.00	\$39.78	\$0.00	\$0.00	--	\$39.78	--	--
218	Wages - Foreman Better Br	\$0.00	\$278.46	\$0.00	\$0.00	--	\$278.46	--	--
219	Foreman Wages	\$55,000.00	\$55,563.13	\$55,000.00	\$58,000.00	1%	\$563.13	0%	5%
	Full Time Labor								
220	Wages - Ft Winter	\$96,000.00	\$42,237.96	\$96,000.00	\$101,000.00	-56%	\$-53,762.04	0%	5%
221	Wages - Ft Summer 2	\$0.00	\$23,671.51	\$0.00	\$0.00	--	\$23,671.51	--	--
222	Wages - Ft Garage	\$0.00	\$2,649.06	\$0.00	\$0.00	--	\$2,649.06	--	--
223	Wages - Ft Equipmnt	\$0.00	\$15,206.78	\$0.00	\$0.00	--	\$15,206.78	--	--
224	Wages - Ft Summer 3	\$0.00	\$12,389.07	\$0.00	\$0.00	--	\$12,389.07	--	--
225	Wages - Ft Better Br	\$0.00	\$286.76	\$0.00	\$0.00	--	\$286.76	--	--
226	Full Time Labor	\$96,000.00	\$96,441.14	\$96,000.00	\$101,000.00	0%	\$441.14	0%	5%
	Part Time Labor								
227	Part Time Labor	\$0.00	\$0.00	\$0.00	\$0.00	--	\$0.00	--	--
228	Road Crew Wages	\$151,000.00	\$152,004.27	\$151,000.00	\$159,000.00	1%	\$1,004.27	0%	5%

	<u>Budget</u> <u>2017</u>	<u>Actual</u> <u>2017</u>	<u>Budget</u> <u>2018</u>	<u>Budget</u> <u>2019</u>	<u>Actual 17/</u> <u>Budget 17</u>	<u>Actual 17-</u> <u>Budget 17</u>	<u>Budget 18/</u> <u>Budget 17</u>	<u>Budget 19/</u> <u>Budget 18</u>	
Employee Benefits									
229	FICA	\$9,362.00	\$9,449.36	\$9,370.00	\$9,900.00	1%	\$87.36	0%	6%
230	MEDI	\$2,190.00	\$2,209.93	\$2,190.00	\$2,310.00	1%	\$19.93	0%	5%
231	Health Insurance	\$21,100.00	\$22,312.61	\$22,500.00	\$24,100.00	6%	\$1,212.61	7%	7%
232	Vision Plan	\$165.00	\$170.57	\$165.00	\$120.00	3%	\$5.57	0%	-27%
233	Dental Insurance	\$1,260.00	\$1,328.71	\$1,260.00	\$850.00	5%	\$68.71	0%	-33%
234	Life Insurance	\$76.00	\$83.52	\$75.00	\$90.00	10%	\$7.52	-1%	20%
235	Retirement	\$10,948.00	\$11,415.09	\$10,950.00	\$11,600.00	4%	\$467.09	0%	6%
236	Disability Insurance	\$560.00	\$563.11	\$560.00	\$600.00	1%	\$3.11	0%	7%
237	Unemployment Insurance	\$750.00	\$263.15	\$550.00	\$550.00	-65%	\$-486.85	-27%	0%
238	Workmans Comp Insurance	\$11,400.00	\$13,854.80	\$12,730.00	\$13,500.00	22%	\$2,454.80	12%	6%
239	Uniforms	\$3,000.00	\$3,589.05	\$3,000.00	\$3,800.00	20%	\$589.05	0%	27%
240	Cell Phone Reimbursement	\$300.00	\$300.00	\$300.00	\$300.00	0%	\$0.00	0%	0%
241	Employee Benefits	\$61,111.00	\$65,539.90	\$63,650.00	\$67,720.00	7%	\$4,428.90	4%	6%
242	Highway Pay/Benefits	\$212,111.00	\$217,544.17	\$214,650.00	\$226,720.00	3%	\$5,433.17	1%	6%
Equipment									
Equipment: 03 Mack									
243	Insurance	\$870.00	\$870.00	\$950.00	\$850.00	0%	\$0.00	9%	-11%
244	Parts & Supplies	\$12,000.00	\$16,748.92	\$12,000.00	\$12,000.00	40%	\$4,748.92	0%	0%
245	Outside R & M	\$12,000.00	\$6,177.40	\$12,000.00	\$12,000.00	-49%	\$-5,822.60	0%	0%
246	Snow Removal Consumables	\$5,500.00	\$1,711.04	\$5,500.00	\$3,500.00	-69%	\$-3,788.96	0%	-36%
247	Equipment: 03 Mack	\$30,370.00	\$25,507.36	\$30,450.00	\$28,350.00	-16%	\$-4,862.64	0%	-7%
Equipment: 07 International									
248	Insurance	\$870.00	\$870.00	\$950.00	\$850.00	0%	\$0.00	9%	-11%
249	Parts & Supplies	\$8,000.00	\$14,468.32	\$8,000.00	\$8,000.00	81%	\$6,468.32	0%	0%
250	Outside R & M	\$8,000.00	\$5,493.07	\$8,000.00	\$8,000.00	-31%	\$-2,506.93	0%	0%
251	Snow Removal Consumables	\$4,000.00	\$1,711.04	\$4,000.00	\$3,000.00	-57%	\$-2,288.96	0%	-25%
252	Equipment: 07 International	\$20,870.00	\$22,542.43	\$20,950.00	\$19,850.00	8%	\$1,672.43	0%	-5%
Equipment: 08 Mack									
253	Insurance	\$870.00	\$870.00	\$870.00	\$850.00	0%	\$0.00	0%	-2%
254	Parts & Supplies	\$12,000.00	\$15,046.48	\$12,000.00	\$14,000.00	25%	\$3,046.48	0%	17%
255	Outside R & M	\$10,000.00	\$18,167.40	\$10,000.00	\$15,000.00	82%	\$8,167.40	0%	50%
256	Snow Removal Consumables	\$4,000.00	\$675.84	\$4,000.00	\$2,000.00	-83%	\$-3,324.16	0%	-50%
257	Equipment: 08 Mack	\$26,870.00	\$34,759.72	\$26,870.00	\$31,850.00	29%	\$7,889.72	0%	19%
Equipment: 05 Case Loader									
258	Insurance	\$870.00	\$870.00	\$950.00	\$850.00	0%	\$0.00	9%	-11%
259	Parts & Supplies	\$4,500.00	\$723.46	\$4,500.00	\$5,000.00	-84%	\$-3,776.54	0%	11%
260	Outside R & M	\$4,500.00	\$959.03	\$4,500.00	\$5,000.00	-79%	\$-3,540.97	0%	11%
261	Equipment: 05 Case Loader	\$9,870.00	\$2,552.49	\$9,950.00	\$10,850.00	-74%	\$-7,317.51	1%	9%

	<u>Budget</u> <u>2017</u>	<u>Actual</u> <u>2017</u>	<u>Budget</u> <u>2018</u>	<u>Budget</u> <u>2019</u>	<u>Actual 17/</u> <u>Budget 17</u>	<u>Actual 17-</u> <u>Budget 17</u>	<u>Budget 18/</u> <u>Budget 17</u>	<u>Budget 19/</u> <u>Budget 18</u>	
Equipment: 09 Backhoe									
262	Insurance	\$870.00	\$870.00	\$950.00	\$850.00	0%	\$0.00	9%	-11%
263	Parts & Supplies	\$5,000.00	\$561.56	\$5,000.00	\$4,000.00	-89%	\$-4,438.44	0%	-20%
264	Outside R & M	\$4,000.00	\$248.90	\$4,000.00	\$2,500.00	-94%	\$-3,751.10	0%	-38%
265	Equipment: 09 Backhoe	\$9,870.00	\$1,680.46	\$9,950.00	\$7,350.00	-83%	\$-8,189.54	1%	-26%
Equipment: 98 Grader									
266	Insurance	\$870.00	\$870.00	\$950.00	\$850.00	0%	\$0.00	9%	-11%
267	Parts & Supplies	\$8,000.00	\$1,690.46	\$8,000.00	\$8,000.00	-79%	\$-6,309.54	0%	0%
268	Outside R & M	\$6,000.00	\$465.40	\$6,000.00	\$8,000.00	-92%	\$-5,534.60	0%	33%
269	Snow Removal Consumables	\$1,000.00	\$1,220.57	\$1,000.00	\$1,000.00	22%	\$220.57	0%	0%
270	Equipment: 98 Grader	\$15,870.00	\$4,246.43	\$15,950.00	\$17,850.00	-73%	\$-11,623.57	1%	12%
Equipment: Flatbed Trailer									
271	Insurance & Reg.	\$0.00	\$0.00	\$0.00	\$200.00	--	\$0.00	--	--
272	Equipment: Flatbed Trailer	\$0.00	\$0.00	\$0.00	\$200.00	--	\$0.00	--	--
Equipment: 98 Chevy Dump									
273	Insurance & Reg.	\$0.00	\$0.00	\$0.00	\$740.00	--	\$0.00	--	--
274	Parts & Supplies	\$0.00	\$0.00	\$0.00	\$1,500.00	--	\$0.00	--	--
275	Outside R & M	\$0.00	\$0.00	\$0.00	\$500.00	--	\$0.00	--	--
276	Equipment: 98 Chevy Dump	\$0.00	\$0.00	\$0.00	\$2,740.00	--	\$0.00	--	--
General Garage Expenses									
277	Supplies	\$8,200.00	\$6,946.27	\$8,200.00	\$8,000.00	-15%	\$-1,253.73	0%	-2%
278	Oil/Fluids	\$4,000.00	\$3,334.29	\$3,500.00	\$5,000.00	-17%	\$-665.71	-13%	43%
279	Telephone	\$1,000.00	\$833.46	\$1,000.00	\$1,000.00	-17%	\$-166.54	0%	0%
280	Garbage Removal	\$1,500.00	\$1,696.92	\$1,600.00	\$1,600.00	13%	\$196.92	7%	0%
281	Heat '04 Garage	\$8,000.00	\$6,440.61	\$8,000.00	\$7,500.00	-19%	\$-1,559.39	0%	-6%
282	Electricity-'04 Garage	\$2,000.00	\$2,037.36	\$2,000.00	\$2,000.00	2%	\$37.36	0%	0%
283	Tools	\$2,000.00	\$1,101.99	\$2,000.00	\$2,000.00	-45%	\$-898.01	0%	0%
284	Diesel Fuel & Gasoline	\$50,000.00	\$35,132.77	\$50,000.00	\$50,000.00	-30%	\$-14,867.23	0%	0%
285	Chloride Tank	\$500.00	\$459.07	\$500.00	\$1,500.00	-8%	\$-40.93	0%	200%
286	Road Signs	\$1,000.00	\$3,348.60	\$2,000.00	\$1,500.00	235%	\$2,348.60	100%	-25%
287	Safety Signs & Cones	\$500.00	\$468.98	\$1,000.00	\$1,000.00	-6%	\$-31.02	100%	0%
288	Chain Saws	\$500.00	\$0.00	\$500.00	\$500.00	-100%	\$-500.00	0%	0%
289	Misc R & M	\$3,000.00	\$826.59	\$3,000.00	\$1,000.00	-72%	\$-2,173.41	0%	-67%
290	Gen Garage Expenses	\$82,200.00	\$62,626.91	\$83,300.00	\$82,600.00	-24%	\$-19,573.09	1%	-1%
291	Equipment	\$195,920.00	\$153,915.80	\$197,420.00	\$201,640.00	-21%	\$-42,004.20	1%	2%
Road Maintenance Expenses									
Winter Class 2									
292	Mileage	\$200.00	\$463.14	\$200.00	\$200.00	132%	\$263.14	0%	0%

		<u>Budget</u> <u>2017</u>	<u>Actual</u> <u>2017</u>	<u>Budget</u> <u>2018</u>	<u>Budget</u> <u>2019</u>	<u>Actual 17/</u> <u>Budget 17</u>	<u>Actual 17-</u> <u>Budget 17</u>	<u>Budget 18/</u> <u>Budget 17</u>	<u>Budget 19/</u> <u>Budget 18</u>
293	Sand	\$22,000.00	\$25,300.00	\$22,000.00	\$22,000.00	15%	\$3,300.00	0%	0%
294	Salt	\$38,000.00	\$27,758.98	\$38,000.00	\$40,000.00	-27%	\$-10,241.02	0%	5%
295	Other	\$1,000.00	\$0.00	\$1,000.00	\$500.00	-100%	\$-1,000.00	0%	-50%
296	Winter Class 2	\$61,200.00	\$53,522.12	\$61,200.00	\$62,700.00	-13%	\$-7,677.88	0%	2%
	Winter Class 3								
297	Mileage	\$400.00	\$464.31	\$400.00	\$200.00	16%	\$64.31	0%	-50%
298	Sand	\$40,000.00	\$42,499.32	\$40,000.00	\$40,000.00	6%	\$2,499.32	0%	0%
299	Salt	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00	0%	0%
300	Gravel	\$10,000.00	\$10,775.03	\$10,000.00	\$10,000.00	8%	\$775.03	0%	0%
301	Other	\$1,000.00	\$100.00	\$1,000.00	\$500.00	-90%	\$-900.00	0%	-50%
302	Winter Class 3	\$53,400.00	\$55,838.66	\$53,400.00	\$52,700.00	5%	\$2,438.66	0%	-1%
	Summer Class 2								
303	Mileage	\$200.00	\$0.00	\$200.00	\$200.00	-100%	\$-200.00	0%	0%
304	Gravel	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	0%	\$0.00	0%	-50%
305	Rip Rap	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00	0%	0%
306	Culverts	\$6,000.00	\$6,000.00	\$6,000.00	\$5,000.00	0%	\$0.00	0%	-17%
307	Rebuild/Paving	\$150,000.00	\$159,467.23	\$150,000.00	\$100,000.00	6%	\$9,467.23	0%	-33%
308	Contracted Equip	\$10,000.00	\$8,335.04	\$10,000.00	\$10,000.00	-17%	\$-1,664.96	0%	0%
309	Roadside Mowing	\$2,400.00	\$2,420.00	\$2,400.00	\$2,500.00	1%	\$20.00	0%	4%
310	Ditching	\$5,000.00	\$5,000.63	\$5,000.00	\$5,000.00	0%	\$0.63	0%	0%
311	Brush Cutting	\$2,200.00	\$0.00	\$2,200.00	\$2,000.00	-100%	\$-2,200.00	0%	-9%
312	Guardrails	\$500.00	\$0.00	\$500.00	\$1,000.00	-100%	\$-500.00	0%	100%
313	Other (erosion Control)	\$1,000.00	\$1,045.76	\$1,000.00	\$1,000.00	5%	\$45.76	0%	0%
314	Summer Class 2	\$180,300.00	\$185,268.66	\$180,300.00	\$128,700.00	3%	\$4,968.66	0%	-29%
	Summer Class 3								
315	Mileage	\$300.00	\$45.90	\$300.00	\$200.00	-85%	\$-254.10	0%	-33%
316	Gravel	\$40,000.00	\$47,687.61	\$40,000.00	\$40,000.00	19%	\$7,687.61	0%	0%
317	Rip Rap	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00	0%	0%
318	Chloride	\$18,000.00	\$32,998.60	\$18,000.00	\$20,000.00	83%	\$14,998.60	0%	11%
319	Culverts	\$6,500.00	\$6,500.00	\$6,500.00	\$6,000.00	0%	\$0.00	0%	-8%
320	Fabric	\$1,000.00	\$0.00	\$1,000.00	\$0.00	-100%	\$-1,000.00	0%	-100%
321	Contracted Equip	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	0%	\$0.00	0%	0%
322	Roadside Mowing	\$2,400.00	\$2,420.00	\$2,400.00	\$2,500.00	1%	\$20.00	0%	4%
323	Ditching	\$3,500.00	\$3,499.69	\$3,500.00	\$4,000.00	0%	\$-0.31	0%	14%
324	Brush Cutting	\$2,500.00	\$0.00	\$2,500.00	\$2,000.00	-100%	\$-2,500.00	0%	-20%
325	Guardrails	\$500.00	\$0.00	\$500.00	\$1,000.00	-100%	\$-500.00	0%	100%
326	Other (erosion Control)	\$500.00	\$24.11	\$500.00	\$1,000.00	-95%	\$-475.89	0%	100%
327	Summer Class 3	\$82,200.00	\$100,175.91	\$82,200.00	\$83,700.00	22%	\$17,975.91	0%	2%
	Beaver Control								
328	Mileage	\$400.00	\$336.42	\$400.00	\$400.00	-16%	\$-63.58	0%	0%

		<u>Budget</u> <u>2017</u>	<u>Actual</u> <u>2017</u>	<u>Budget</u> <u>2018</u>	<u>Budget</u> <u>2019</u>	<u>Actual 17/</u> <u>Budget 17</u>	<u>Actual 17-</u> <u>Budget 17</u>	<u>Budget 18/</u> <u>Budget 17</u>	<u>Budget 19/</u> <u>Budget 18</u>
329	Materials/Fees	\$1,500.00	\$200.66	\$1,500.00	\$1,000.00	-87%	\$-1,299.34	0%	-33%
330	Beaver Control	\$1,900.00	\$537.08	\$1,900.00	\$1,400.00	-72%	\$-1,362.92	0%	-26%
	P01792 - Paving 175k								
331	P01792 - Paving 175k	\$0.00	\$180.00	\$0.00	\$0.00	--	\$180.00	--	--
	Br0038-Cul. Inv. 8k								
332	Culverts	\$0.00	\$23,295.84	\$0.00	\$0.00	--	\$23,295.84	--	--
333	Other	\$0.00	\$1,102.50	\$0.00	\$0.00	--	\$1,102.50	--	--
334	Br0038-Cul. Inv. 8k	\$0.00	\$24,398.34	\$0.00	\$0.00	--	\$24,398.34	--	--
	Better Back Roads - River								
335	Gravel	\$0.00	\$9,652.92	\$0.00	\$0.00	--	\$9,652.92	--	--
336	Contracted Equipment	\$0.00	\$6,302.50	\$0.00	\$0.00	--	\$6,302.50	--	--
337	Other	\$0.00	\$1,718.50	\$0.00	\$0.00	--	\$1,718.50	--	--
338	Better Back Roads - River	\$0.00	\$17,673.92	\$0.00	\$0.00	--	\$17,673.92	--	--
	Capital Funds								
339	Town Office Loan Payment	\$35,000.00	\$9,432.54	\$35,000.00	\$35,000.00	-73%	\$-25,567.46	0%	0%
340	Equipment Fund	\$15,000.00	\$15,000.00	\$15,000.00	\$35,000.00	0%	\$0.00	0%	133%
341	Prof. Audit Fund	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00	0%	0%
342	Town Reappraisal Fund	\$6,800.00	\$6,078.00	\$6,800.00	\$6,800.00	-11%	\$-722.00	0%	0%
343	'07 Truck & '03 Body Loan	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00	0%	0%
344	Paving Project Loan	\$0.00	\$0.00	\$0.00	\$200,000.00	--	\$0.00	--	--
345	Capital Funds	\$73,800.00	\$47,510.54	\$73,800.00	\$293,800.00	-36%	\$-26,289.46	0%	298%
346	Road Maint Expenses	\$452,800.00	\$485,105.23	\$452,800.00	\$623,000.00	7%	\$32,305.23	0%	38%
347	Total Expenses	\$1,120,441.00	\$1,105,774.29	\$1,131,208.00	\$1,340,038.00	-1%	\$-14,666.71	1%	18%
348	Surplus/Deficit	\$1,200.00	\$53,828.53	\$0.00	\$0.00	4,386%	\$52,628.53	-100%	--

ROAD COMMISSIONER'S REPORT

(July 1, 2016 – June 30, 2017)

In the summer of 2016, the Town completed another Better Roads grant project on River Road. As discussed at Town Meeting 2016, the Town ground approximately 5.2 miles of Cambridge and Fairfield Roads. The Town paved a portion of the Fairfield Road at the Town Line. We used a little extra sand during the winter of 16/17 due to a couple of ice storms, a number of small snow storms and one big snow storm.

In March, we saw long time Road Commissioner Terry Riggs resign and Matt Gillilan accept the position. The informal hand vote at Town Meeting 2017 suggested that the majority of the taxpayers wanted to borrow money to repave the ground roads. A loan vote in June passed with a margin of over fifty votes. We installed a two-way radio in the Town Office to improve communication between the Town Clerk and the Highway Department. We have had numerous meetings with contractors and representatives from the Vermont Agency of Transportation in regards to rules, procedures and materials available. We also had a meeting in late March with a group of contractors to establish culvert installation guidelines.

As you may have noticed in the budget notes, the Equipment Replacement Fund has increased. I also made a few changes to the Equipment Replacement Schedule. This was done with a great deal of information gathered from various sources. Due to the repairs and cost of ownership for the equipment, these changes were made. Once our trucks reach 10 years of service, the maintenance costs go way up and the reliability goes down significantly. With proper maintenance, the other large equipment should last 20 years.

As you can see in the Capital Plan's Road Equipment Replacement Schedule, the grader is due to be replaced in 2020. From time to time, vendors have approached the Town with an exceptional deal. This could be a machine returning from rental with a few hundred hours or a "show special" that was a demo. These deals are usually about 50% of the normal purchase price. We have included a warned article to enable the Select Board to take advantage of such a deal should one materialize.

As always, if you have a concern about a road, you can call me at (802) 373-3517 or call the Town Garage at (802) 849-6178.

Thank you,
Matt Gillilan

LISTER'S REPORT

We have been busy staying current with state regulations regarding property in the State of Vermont. We attended the annual State Property Valuation and Review seminar, as well as a course on property valuation and depreciation, in order to serve our community more accurately.

The 2017 Equalization Study Results shows our grand list to be 91.84% of fair market value. If the town drops below 80%, the State requires a reappraisal. Although we are above 80%, the State has suggested a reappraisal as our last one was conducted in 2005.

We are still checking on submitted permits for last year and earlier. We will need to visit some properties. If you have a card left at your door, please call the office to make an appointment. This year we will make an attempt to contact owners prior to us arriving unexpectedly.

If you have any issues or concerns feel free to call us at 849-6616 to set up an appointment. Our regular office hours are Mondays, Tuesdays, and Thursdays from 10:00am – 12:00 noon.

The information below is excerpted from a letter from the Department of Taxes explaining the 2017 Equalization Study Result.

H. Carlton Ferguson
Charles Tinker, Sr.
Alex R. Sargent

Education Grand List (form 411)	\$121,159,148.00
Equalized Education Grand List (EEGL)	\$131,920,353.00
Common Level of Appraisal (CLA)	91.84% or 0.9184
Coefficient of Dispersion (COD)	11.61%

The **Education Grand List** listed here is what was reported by your town to the state on the 411 form. This number represents the town's total property value that is subject to the education property tax and serves as the numerator in the computation of the CLA.

The **Equalized Education Grand List (EEGL)** represents Property Valuation and Review's (PVR) statutorily-mandated estimate of total fair market value of the education grand list in your town and serves as the denominator in the computation of the CLA.

The **Common Level of appraisal (CLA)** is determined by dividing the education grand list by the equalized education grand list. A number over 100% indicates that property in your town is generally listed for more than its fair market value. A number less than 100% indicates that property is generally listed for less than its fair market value. A CLA below 80% necessitates a reappraisal. The homestead and non-residential tax rates in your town will be adjusted by your town's CLA. The non-residential rate in your town will be the statewide non-residential rate divided by your CLA. The homestead rate will be the town homestead rate (which is determined by the per-pupil spending of any school

district(s) to which your town belongs) divided by the CLA. A CLA greater than 100% will result in a downward adjustment of tax rates, and a CLA less than 100% will result in and upward adjustment.

The **Coefficient of Dispersion (COD)** is a measure of how fairly distributed the property tax is within your town. It is calculated as the average of the absolute difference of each sales ratio (list price divided by sales price) in the study from the median ratio. That result is then divided by the median ratio to get the COD, which is expressed as a percent. A high COD means that within your town many taxpayers are paying more than their fair share and many are paying less than their fair share. A COD over 20% necessitates a reappraisal.

Binghamville United Methodist Church Clock



ZONING ADMINISTRATOR'S REPORT

The Zoning Administrator administers the Fletcher Zoning Regulations. No land development or building of any kind may be started within the Town of Fletcher without a zoning permit. Home occupations also need zoning permits. If you have a question about whether or not your proposed project needs a permit, please contact the Zoning Administrator at the Town Office (802) 849-6616 between 6:00pm – 8:00pm on Mondays and 10:00am – 12:00 noon on Wednesdays.

In addition to a zoning permit, a Certificate of Occupancy must be issued for any zoning permits constructions before it is used. This certifies that the work for which the permit was issued was completed in accordance with the approved plans and specifications, and requirements of the Zoning Regulations.

ANY ZONING PERMITS AFTER JANUARY 1, 2013, MUST HAVE A CERTIFICATE OF OCCUPANCY IN ORDER TO SELL OR REFINANCE THE PROPERTY.

For Development Review Board projects you may also contact the Zoning Administrator for assistance.

Maurice Rathbun
Zoning Administrator

Rugg Rd. Plowing for town 1945



DEVELOPMENT REVIEW BOARD REPORT

The Development Review Board reviews development projects as required by the Fletcher Zoning and Subdivision Bylaws. In 2017, the DRB reviewed two access approvals, one preliminary subdivision, one subdivision amendment, two appeals of Zoning Administrator decisions, and two subdivision sketch plans.

We have an open seat on the board. Please contact the chair if you are interested in serving. No experience is required.

If you have a project that may require approval by the DRB, please see the Zoning Administrator early in your planning process. It can take several months to complete a review.

Respectfully submitted,
Suzanne Stritzler, DRB Chair

DRB Members:
Janet Young
Krystal Jenness
Terence Keating

PLANNING COMMISSION'S REPORT

We been working on a final draft of the Fletcher Zoning and Subdivision Regulations. We have had tremendous help from the Northwest Regional Planning Commission and consulted with the Fletcher Select Board and anyone who has been interested in the revisions. We will now be calling them the Fletcher Development Regulations. The Zoning and Subdivision Regulations will be combined in one document. With the Select Board's input we hope that the Regulations are easier to read and understand. Our Zoning Administrator, Maurice Rathbun, is available Monday nights and Wednesdays if you have any questions or concerns.

The final draft of the new Regulations has been submitted to the Select Board for approval and they should have a hearing on it in the near future if anyone has any questions or concerns with the document.

We will begin working to update and simplify the Town Plan in the near future. Two members of the Planning Commission have resigned and if anyone is interested in becoming a member please call any of us listed below or contact the Town Clerk and give them your information.

Regards,

Cheryl Vreeland (802) 644-2120
Suzanne Stritzler (802) 849-6875
Jeremy Frederick (802) 363-8799



Northwest Regional Planning Commission

Northwest Regional Planning Commission is a multi-purpose governmental organization created by the municipalities of Franklin and Grand Isle Counties. NRPC implements a variety of projects and programs tailored to local, regional and statewide needs. All municipalities in the region are entitled to equal voting representation by two locally appointed members to the Board of Commissioners. Fletcher's Regional Commissioners are Lynn Douglas and Lori Ruple.

NRPC PROJECTS & PROGRAMS

Municipal plan and bylaw updates and related technical assistance: *Focus on predictable and effective local permitting through education and training, bylaw modernization and plan updates.*

Brownfields: *Complete environmental site assessments and fund clean-ups so properties can be sold, developed or redeveloped to benefit the economy, create or protect jobs and increase housing opportunities.*

Transportation planning: *Coordinate local involvement in transportation decisions through the Transportation Advisory Committee (TAC) and provide services such as intersection studies, corridor plans and traffic counts.*

Emergency planning: *Better prepare our region and state for disasters by coordinating with local volunteers and Vermont Emergency Management and Homeland Security on emergency planning, exercises and training.*

Energy conservation and development: *Ensure increased local and regional input in energy programs and permitting through the adoption of a regional energy plan and assistance with the development of local energy plans.*

Watershed planning and project development: *Implement water quality projects and programs to protect water resources, ensure safe water supplies, enhance recreational opportunities and address known sources of pollution.*

Regional plans: *Coordinate infrastructure, community development and growth at the regional level through the development, adoption and administration of a comprehensive regional plan.*

Geographic Information System Services: *Provide municipalities, state agencies and regional groups with mapping and data analysis in support of their projects.*

Special projects: *Complete special projects such as downtown revitalization, recreation paths, farmland preservation, economic development and affordable housing projects.*

Grants: *Provide assistance identifying appropriate grant sources, defining a project scope and writing grant applications.*

2017 FLETCHER TOWN PROJECTS

- Provided technical assistance to the Planning Commission on substantial updates to the development regulations.
- Updated the E-911 poster map and road atlas.
- Provided zoning technical assistance including continued assistance regarding proposed amendments to the Fletcher Development Regulations.
- Successfully worked with the Town Emergency Management Coordinator in updating and adopting the Local Emergency Operations Plan.
- Assisted with Municipal Roads Grants-in-Aid project selection
- Completed a road erosion inventory and updated the culvert inventory.
- Assisted with a Transportation Alternatives Program grant application for design and construction of a municipal salt sand shed.
- Developed municipal data and mapping required to complete an energy plan per standards developed by the Vermont Department of Public Service.

This year the Commission will assist our member municipalities with municipal roads general permit compliance, water quality project implementation, local energy plans, emergency preparedness, brown fields redevelopment and other needed services. The Commission has no regulatory or taxing authority; however, each year we do request a per-capita assessment in support of local and regional activities and to provide matching funds for state and federal programs.

Your continued support for local and regional planning is greatly appreciated. NRPC is your resource -- please call on us for assistance with planning, zoning, transportation, mapping or other needs.

FEE SCHEDULE OF PERMITS

Adopted July 1, 2009 *All permits include recording fees

New Houses (Living dwellings)	\$220.00
Accessory Structures: Garages, Patios, Sheds, etc.	\$70.00
Home Business Signs	\$35.00
Access Approval (Public Hearing)	\$85.00
Boundary Line Adjustment	\$35.00
DRB – Variance or Conditional Use (Public Hearing)	\$85.00
Subdivision Site Plan Review – includes Final Plat – No Refunds	
2 Lots (approved by Zoning Administrator)	\$110.00
3 Lots (approved by Zoning Administrator)	\$160.00
4 to 5 Lots (approved by DRB)	\$1,010.00
6 to 10 Lots (approved by DRB)	\$1,510.00
Over 10 Lots (approved by DRB)	\$2,010.00
Certificate of Compliance/Change of Use – No recording fee	\$25.00

ZONING PERMITS ISSUED

07/01/2016 – 06/30/2017

Permit Type	Number Issued	Fees Collected
Building Permits		
New Houses (Living dwellings)	7	\$1,540.00
Additions/Garages/Sheds/Etc.	15	\$1,050.00
Signs	2	\$70.00
Home Occupation	-0-	-0-
Certificate of Compliance/Change of Use	10	\$250.00
2 Lot Subdivision	1	\$110.00
3 Lot Subdivision	1	\$160.00
Boundary Line Adjustment	1	\$35.00
Access Approval	2	\$170.00
Conditional Use/Variance	-0-	-0-
Public Hearing Appeal	-0-	-0-
TOTAL PERMITS & APPEALS	39	\$3,385.00

EQUIPMENT FUND

July 1, 2016 Beginning Balance		\$46,799.18
Income:		
Transfer from General Fund budget FY 2016-2017	\$15,000.00	
Interest Income: June 30, 2017	\$73.03	
June 30, 2017 Ending Balance		
*Reporting for FY 2016-2017		\$61,852.21

CAPITAL PLAN

ROAD EQUIPMENT REPLACEMENT SCHEDULE (For further information, please read the Road Commissioner's Report)

Equipment	Estimated Replacement Year	Estimated Cost
1998 Champion Grader	2020	\$250,000.00
2007 International Truck	2022	\$175,000.00
2005 Case Loader	2024	\$150,000.00
2008 Mack Truck	2025	\$200,000.00
2009 Case Backhoe	2027	\$100,000.00
2003 Mack Truck	2028	\$200,000.00

AUDIT FUND

Beginning Balance		\$14,173.11
Interest Income	\$11.92	
Ending Balance		\$14,185.03
*Reporting for April 24, 2016 to October 18, 2017		

REAPPRAISAL FUND

Beginning Balance		\$33,099.53
Interest Income	\$99.20	
Ending Balance		\$33,198.73
*Reporting for April 24, 2016 to April 24, 2017		

LAND FUND

July 1, 2016 Beginning Balance		\$85,305.21
Interest Income: Deposited monthly on 15th	\$9.44	
Account Closed		\$85,314.65
June 30, 2017 Ending Balance		-0-
*Reporting for FY 2016-2017 – Account Closed		

TOWN OFFICE FUND

July 1, 2016 Beginning Balance		\$15,011.03
Transfer from Operating Fund	\$2,791.50	
Interest Income	\$10.44	
Transfer from Land Fund	\$85,314.65	
Construction Loan Payment		-\$47,085.00
Deposit from Wilson	\$1,000.00	
Construction Expenses Payment		-\$51,592.31
June 30, 2017 Ending Balance		\$5,450.31
*Reporting for FY 2016-2017		

DELINQUENT TAXES - PROPERTY OWNERS

Any taxes that are not paid when due are delinquent for that tax year. Taxes for the fiscal year are due May 15th. Taxes are considered delinquent on May 16th, except concerning Saturday and Sundays. Failure to make total payments will result in outstanding accounts, that will be turned over to an attorney for collection including tax sales. These balances reflect the delinquent taxes owed as of June 30th, 2017.

2015-2016 Delinquent Taxes	Remaining Balance	Date Paid
Sizen, Shane	\$75.99	
2016-2017 Delinquent Taxes	Remaining Balance	Date Paid
Bushell Arthur & Diane	\$4,464.40	08/16/17
Campbell, Duane	\$1,909.30	08/21/17
Lavalley, Karen		
Kanouse, Carrie	\$1,267.12	10/17/17
Machia, Robert	\$434.82	10/17/17
McGregor, James	\$1,948.28	10/17/17
Merritt, Nicholas	\$1,027.86	07/17/17
Demarinis, Jennifer		
Ovitt, Eric	\$1,697.99	12/30/17
Ovitt, Kathleen	\$59.67	09/26/17
Pritsky, Todd	\$3,955.80	02/02/18
Ringer, Christopher	\$1,515.58	12/23/17
Russell, Richard	\$5,121.72	12/23/17
Stritzler, Suzanne		
Sampson, Timothy	\$1,199.34	12/23/17
Sharrow, Eleanor	\$549.13	08/08/17
Shawn, Brandon	\$1,234.37	08/16/17
Sizen, Daren	\$719.29	07/17/17
Sizen, Shane	\$2,855.76	
Stritzler, Suzanne	\$2,367.48	12/28/17
Willette, Brian and Claire	\$1,030.75	07/03/17
Wrazen, John A	\$416.25	10/25/17
Zehle, Elenore	\$301.89	07/01/17
Total for 2015-2016		\$75.99
Total for 2016-2017		\$34,076.80

GENERAL WAGE SCALE

(For the period July 1, 2016 through June 30, 2017)

Position	Pay Scale	Pay Rate
Animal Control Officer	Per month	\$100.00
Assistant Town Clerk & Assistant Treasurer	Per hour	\$15.00
Auditor	Per hour	\$13.00
Civil Board	Per meeting	\$10.00
Civil Board - Appeals	Per hour	\$10.00
Civil Board - Town Business	Per day	\$25.00
Constable	Per month	\$100.00
Delinquent Tax Collector	% of Taxes Collected	8%
DRB File/Data Clerk/Zoning Clerk	Per hour	\$13.00-\$15.00
Election Official	Per day	\$25.00
Health Officer	Per inspection	\$13.00
Janitor	Per hour	\$10.00
Lister	Per hour	\$14.50
Mileage Reimbursement	Per mile	\$0.535
Road Commissioner	Per year	\$500.00
Road Crew – full time	Per hour	\$17.85
Road Crew – full time	Per hour	\$18.81
Road Foreman	Per hour	\$19.89
Select Board Clerk	Per year	\$500.00
Select Board - All Members	Per year	\$600.00
Select Board - Town Business	Per day	\$15.00
Town Clerk & Treasurer	Per hour	\$20.40
Zoning Administrator	Per hour	\$18.50

TOWN EMPLOYEES SUMMARY OF GROSS WAGES

(For the period July 1, 2016 through June 30, 2017)

Blaisdell, Bradford T.	\$61,913.23
Bondy, Jon	\$650.00
Cardinal, Nancy N.	\$780.00
Denault-Estes, Monique	\$635.00
Ferguson, H. Carlton	\$8,221.50
Ferguson, Susan	\$625.00
Fletcher, Fred	\$2,689.64
Holmes-Henry, Kevin D.	\$208.00
Jewell, Sybil G.	\$4,276.50
McLaughlin, Randy R.	\$47,031.39
Pritsky, N. Todd	\$625.00
Rainville, Norman P.	\$49,903.42
Rathbun, Maurice	\$5,207.75
Richards, Amanda	\$1,465.00

Riggs, Terry	\$1,100.00
Sargent, Alex R.	\$2,298.25
Stygles, William	\$2,870.00
Sweet, Elaine C.	\$2,040.00
Sweet, Karrie A.	\$33,328.00
Tinker, Aimee B.	\$15,713.75
Tinker, Charles	\$5,607.88
Wiens, Jesse H.	\$600.00
TOTAL OF GROSS WAGES PAID	\$247,789.31

**Homer & Bertha Spaulding and family
Hauling hay the old fashioned way!**



VITAL STATISTICS 2017

BIRTHS

Name	Parents
Giovanni Liam Lucci	Kelly Lucci John Lucci
Jude Edmund Bradley	Shannon Bradley Isaac Bradley
Finn Arthur Corrigan	Kristin Corrigan Jason Corrigan
Mikayla Elizabeth Chaffee	Sierra Willette
Rosa Alice Austin	Deedra Austin David Austin II
Peyton Gray Campbell	Robynn Murray Gabriel Campbell
Evelyn Rose Duval	Nicole Duval Thomas Duval III
Grayson Joseph Louko	Tiffany Blair Dylan Louko
Aurora Lili Sweet-Bijolle	Tianna Sweet Christopher Bijolle
Elise Bradford Mitchell	Jennifer Bradford Thomas Mitchell
Addilyn Faith Murray	Courtney Panton Hunter Murray
Jolene Claire Lane	Jessica Lane Matthew Lane
Harper Judith Waite	Lindsey Ann Waite Jarod Frederick Waite

DEATHS

David W. Flanders	March 21, 2017
Norman Willard Stinehour	September 12, 2017
Suzan Rita Comette	September 18, 2017
Eleanor Blanche Sharrow	December 24, 2017

MARRIAGES

Matthew John Carty Tina Elizabeth Burns	January 30, 2017
Jeanette Aaland Brunette Aaron Freed-Thall	March 18, 2017
Samantha Marie Miller Corey Lee Vincelette	April 7, 2017
Sheri Lynn Simon Jessica Campisi	May 12, 2017
Maria Lynn Thatcher Patrick Thomas Brock	May 20, 2017
Janelle Elise Lehouillier Spencer Holland Hunt	June 30, 2017
Jessica Lynn Smith Matthew Christopher Lane	August 5, 2017
Brianna Rose Douglas Andrew Merrill Daubenspeck	August 5, 2017
Heather Ann Smith Tyler O'Shea Fitzpatrick Francis	October 22, 2017



DOG LICENSE FEES

License fees are due and payable at the Town Clerk's office on or before April 1 of each year. A current rabies certificate is required at the time of licensing, as well as documentation of altering if applicable. The fees are \$13.00 for non-altered dogs and \$9.00 for altered dogs. A late fee applies after April 1.

HEALTH OFFICER'S REPORT

In Vermont, a town health officer is appointed by the Vermont Department of Health, upon the recommendation of the town Selectboard. Therefore, a town health officer is a state official with local statutory responsibility and authority. The primary responsibility of a town health officer is to investigate conditions within their jurisdiction that may be a public health hazard, and to enforce the provisions of Title 18 of the Vermont State Statutes. Some of the common types of concerns that may be directed to the town health officer for investigation and/or enforcement include: failing sewage systems, rental housing complaints, complaints of animal cruelty, and notification of animal bites.

A town health officer also works with the Vermont Department of Health to disseminate information to the public concerning locally reported or suspected public health hazards and risks, such as vector borne (e.g. rabies and West Nile virus) and water borne diseases (e.g. giardiasis and blue-green algae/cyanobacteria). The Vermont Department of Health website at www.healthvermont.gov, is an excellent resource for Vermonters to find information on a wide variety of health issues, as well as a list of services provided by the Vermont Department of Health.

In September, I attended a workshop in St. Albans that focused on the services available through the local Vermont Health Department office in St. Albans. I travelled to Fairlee in October to attend a statewide health officer training session cosponsored by the Vermont League of Cities and Towns and the Vermont Department of Health.

In 2017, I responded to one rental housing inquiry and followed up with several inspections. I also received information from area health care providers regarding four animal bites to Fletcher residents, and followed up with notice of the required 10 day quarantines.

If you have any public health issues that you think may be within the purview of the town health officer (as outlined above), please do not hesitate to contact me.

David Clark
Fletcher Health Officer
849-2260

FLETCHER HISTORICAL SOCIETY REPORT

The Fletcher Historical Society meetings are held on the 3rd Wednesday of each month at 7:00pm at the Historical Building. Everyone is welcome! Membership dues are \$10.00 per year or \$100.00 for a lifetime membership.

Our windows in the building have all been restored. The old glass panes were put back in to keep the historical look. With the cold winter this year, we do not know how much fuel we have cut down on.

We are having Texas Hold'ems each month this winter from January to April, and then we resume again in September. These are good fundraisers for the Society each year.

We also host two Rummage Sales - the spring sale is the 1st Saturday in May to benefit the Binghamville United Methodist Church; the fall sale benefits the Historical Society and is the 1st Saturday in October. We hold a luncheon downstairs as well as a book sale, plant sale, and bake sale.

Officers

Charles Tinker, President
Debra Tilton, Vice President
Sharon Tinker, Secretary
Rosalie Fletcher, Treasurer

Board Members

Barry Doolan
Becky Neopolitano
Ronald Newfield

1940's Historical Society (Grange Hall) before the steeple was hit by lightning



NORTHWEST VERMONT SOLID WASTE DISTRICT

2017 Supervisor's Report

The Northwest Solid Waste District's (NWSWD) mission is to provide for the efficient, economical, and environmentally-sound reduction, reuse, recycling, and finally disposal of solid waste. 2017 was a great year for waste reduction and recycling in the NWSWD -- our efforts resulted in the District successfully diverting more waste from the landfill than any year before! Waste diverted was recycled or reused and helped conserve resources and keep toxic materials out of Vermont landfills.

In 2017, the District saw increases in our composting, hazardous waste, and reuse programs and services. We offered more workshops and increased our ability to pass on useful information through channels like farmer's markets and fairs, and the internet. These efforts helped Franklin and Grand Isle counties reduce the waste sent to the landfill. We measure our success by looking at the weight of waste that we sent to the landfill and what we were able to divert through reuse and recycling. All this work showed in the amount of waste we diverted from the landfill this year. Some highlights of our efforts include:

- Diversion of 31% of our waste from the landfill.
- Diversion of 1,384 tons of waste from the landfill in 2017 - a 6% increase from 2016.
- Recycling of 134 tons of e-waste Collected 57 tons of hazardous material from 1237 Households through our Household Hazardous Waste program -- 12 tons more than collected last year.
- Collection of 211 tons of food scraps from 22 businesses and institutions and 6 residential drop-off points through our Close the Loop compost program.
- Held eight "Backyard Composting" classes for residents
- Launched a pilot program in St Albans to collect food waste from residents
- Launched a new community and business outreach program that has already made contact with 215 businesses in our region.

NWSWD by the Numbers

Easy access to recycling is available to all residents of the NWSWD – whether at one of the five District operated recycling drop-off sites (Georgia, Montgomery, Bakersfield, St. Albans and North Hero), or at one of the member town run sites (Alburgh and Grand Isle), or through mandatory curbside recycling offered by registered waste haulers. Because of our recycling efforts, the average NWSWD resident sends just 3 pounds of waste to the landfill per day.

Through our District-operated sites and programs, this year we disposed of 811 tons of trash and recycled or diverted 1,384 tons of material, including 417 tons of blue-bin recyclables setting the diversion rate for District services at 59%.

Update on the Fletcher Fast Trash Drop-Off

In July, Lois Jerome began a pilot project to offer solid waste (for a per bag fee) and recycling (free) to town residents at the Fletcher Town Garage on Wednesday evenings from 5-8. In the fall, she moved her operations to the Town Clerk's Office parking lot. Unfortunately, not enough of us took advantage of Lois's services (especially the solid waste/paying portion) to make the effort worth her while. Until or unless there is significantly more interest in reestablishing a Fletcher Solid Waste Drop-Off, it does not seem likely in the foreseeable future.

Contact the District office at (802)524-5986 or at www.nswd.org. Find us on Facebook, and sign-up for our e-mail updates. Visit the District Recycling Center at 158 Morse Drive in Georgia. Look for our newsletter available at Town Meeting.

John Leddy
NWSWD Executive Director

David Clark
Fletcher NWSWD Board Supervisor

FIRE WARDEN REPORT

SECTIONS 7076 7077 OF THE VERMONT STATUTES REVISION OF 1947, AS AMENDED REQUIRE THAT:

Fires kindled for the purpose of burning brush or for other lawful purpose shall be kindled only at such times and such conditions as will enable the parties starting them to keep them entirely under control. Except as provided in this section, a person shall not kindle or authorize another to kindle a fire in the open air for the purpose of burning brush, weeds, or grass, except where there is snow on the site, without first obtaining permission from the fire warden or deputy warden of the town, stating when and where such fire may be kindled. Whenever such permission is granted, such warden or state forester or his deputy, within twelve hours, shall issue a written permit for record purposes stating when and where such fire may be kindled. Such permission shall not be required for the kindling of a fire in a location, which is two hundred feet or more from any woodland, timberland or field containing **DRY GRASS** or other inflammable plant material contiguous to woodland. A person who violated a provision of the section shall be fined not more than \$200.00 or imprisoned not more than six months or both. Whenever the State Forester shall deem that the public safety of any town or portion of a town or this State does not require the protection provided in this section, he may cause the Town fire warden of any such town to post fire notices to that effect in not less than five conspicuous places. The provisions of this section will not apply whenever (1) such notices have been posted nor (2) to fires built in stone arches at the state recreational area; nor (3) to fires built in containers, used for burning brush, weeds or grass when conditions are deemed satisfactory to the town fire warden; nor (4) to areas within cities or villages maintaining a fire department.

Justices of the Peace shall have concurrent jurisdiction with municipal and county courts of offenses committed in violation of the provisions of this section.

The State Forester may, with the written approval of the fire governor, during periods of extreme fire hazards, notify town fire wardens that for a special period no brush burning permits shall be issued. The wardens shall not issue permits during the specified period.

Richard Russell

Town Fire Warden

(802) 849-6875 home or (802) 782-5942 cell

Steven J. Sinclair

Vermont Director of Forests, Parks & Recreation

(802) 828-1531

steve.sinclair@vermont.gov

FAIRFAX EMS INC. REPORT

We are honored to present you with our report for 2017. Fairfax Rescue is a private not-for-profit Paramedic level ambulance service providing coverage to Fairfax, Fletcher and the Northern area of Westford. Fairfax Rescue is pleased to also provide mutual aid coverage to Cambridge, Georgia, St. Albans, Milton and East Fairfield. We provide stand by coverage for local and school sporting events. We have 3 certified EVDT (EVOC) emergency driving instructors and 4 new CPR instructors. We offer CPR and First Aid classes and with the goal of helping the communities that we serve to become HeartSmart Communities. We host EMT courses and other Advanced training opportunities.

Some of Rescue's Outreach Events:

- Annual Open House and Health Fair
- CPR/AED and First Aid Courses
- 5K and other local sporting events
- July 4th Parade
- Big Truck Day hosted by Success by Six
- Reflective 911 Signs
- EMT and EVDT certification courses

Fairfax Rescue has some of the most highly trained professionals in EMS. We currently have 3 Paramedics on staff, as well as a critical care flight paramedic and two members attending paramedic school. We are committed to continuing to provide high quality Pre-Hospital care 24 hours a day 7 days a week. Providing this level of care is both challenging and expensive. Fairfax Rescue is staffed primarily by volunteers. These volunteers collectively gave thousands of volunteer hours last year in addition to ongoing training and continued education.

We are honored to have such a dedicated membership. In addition to focusing on volunteer recruitment in our efforts to keep the costs down for the communities we serve, in 2017 we brought our billing in house to minimize costs associated with outside fees while utilizing specialized training within our membership. We continue to offer our subscription plan to help off-set the costs that insurance billing does not cover and greatly appreciate the generous donations we receive throughout the year. We have also obtained numerous grants to help cover the costs of new and state of the art equipment.

Fairfax Rescue is always recruiting new volunteers. Contact us at 802-849-2773 stop by our station at 14 Goodall Street in Fairfax, visit our webpage at Fairfaxrescue.org or like us on Facebook for more information on joining our team or CPR/AED/First aid courses. We are proud to serve your community and look forward to speaking with you.

Tim Wasilewski, EMT
President Fairfax EMS Inc (d.b.a Fairfax Rescue)
12/3/2017

DEPARTMENT OF PUBLIC SAFETY

VERMONT STATE POLICE



St. Albans Field Station
140 Fisher Pond Road
St. Albans, VT 05478

January 3, 2018

On behalf of the Vermont State Police, St. Albans Field Station, we are providing our 2017 Annual Report. This report will provide you information in regards to current staffing, specialty services and statistical information.

St. Albans Barracks Mission Statement:

The mission of the Vermont State Police St. Albans Field Station is to protect the citizens of Franklin and Grand Isle Counties. We will strive to reduce crime and crashes with thorough criminal investigations and aggressive highway safety enforcement.

- **Criminal Investigation** — The St. Albans Station will make every attempt to prevent crime before it makes its way into our jurisdiction. We will accomplish this goal through an extensive intelligence network that will allow us to engage problems in the communities that we serve and by sharing investigative information with our local, county, state and federal law enforcement partners. Our priority remains to pursue those that distribute drugs and cause social harms against persons and property in our communities.
- **Highway Safety Enforcement** — Through aggressive high visibility motor vehicle enforcement programs, our Troopers will seek out and arrest those individuals that choose to drive impaired by alcohol and/or drugs on our highways. We will continue to use timely data to locate specific areas to prevent and reduce crashes. Our Troopers will use every motor vehicle contact as an educational opportunity as well as looking beyond the traffic stop in an effort to identify criminal activity as it filters into our communities. Collaborating with local, county and federal agencies is essential to any success.

Specialty Services provided by the St. Albans Field Station:

In addition to their field primary responsibilities, many of the Troopers assigned to the St. Albans Station are members of special response teams that provide expert response capabilities in a variety of areas to address critical needs throughout Vermont. The allocation of these resources is as follows:

- 4 - Troopers on the Tactical Services Unit (SWAT Team)
- 0 - Troopers on the SCUBA Team
- 2 - Trooper assigned a K-9

- 2 - Troopers trained as Drug Recognition Experts
- 1 - Trooper on the Crime Scene Search Team
- 4 - Troopers on the Clandestine Laboratory Team
- 2 - Troopers on the Crisis Negotiation Unit
- 1 - Trooper on the EVOG Instructor I-Trooper on the Honor Guard
- 2 - Member's Assistance

2017 Total Annual Figures & Comparison:

Total cases investigated	6452
Total arrests	530
Total tickets issued	2004
Total warnings issued	2375
Fatal accidents investigated	6
Burglaries investigated	56
Impaired driving arrests	101

	Total Crashes	Total Burglaries	Total Thefts
Average of 2015-2016	560	93	175
2017	532	56	172

Local Community Report: Fletcher

Total Cases	118
Total Arrests	9
DUI Arrests	1
Collisions w/ Damage	5
Collisions w/ Injury	4
Vandalisms	2
Alarms	12
Burglary	4

We will continue to make our communities safer through enforcement, directed patrols, outreach and community programs. It is our privilege to serve the citizens of your community.

Respectfully,

Lieutenant Maurice Lamothe
Station Commander

GOVERNMENT OFFICIALS

U.S. CONGRESSIONAL DELEGATION

Senator Patrick J. Leahy Senator Bernard Sanders Representative Peter Welch

437 Russell Senate Bldg.
United States Senate
Washington, DC 20510
Tel: (202) 224-4242

United States Senate
332 Dirksen Bldg.
Washington, DC 20510
Tel: (202) 224-5141

2303 Rayburn House Office Bldg.
Washington, DC 20515
Tel: (202) 225-4115

199 Main Street, 4th Floor
Burlington, VT 05401
Tel: (802) 863-2525

1 Church St., 3rd Floor
Burlington, VT 05401
Tel: (802) 862-0697

128 Lakeside Ave., Suite 235
Burlington, VT 05401
Tel: (802) 652-2450

<http://leahy.senate.gov>

<http://sanders.senate.gov>

<http://welch.house.gov>

STATE OF VERMONT

Governor Phil Scott

109 State Street Pavilion
Montpelier, Vermont 05609
Tel: (802) 828-3333 or (800) 649-6825
<http://governor.vermont.gov>

Lt. Governor David Zuckerman

115 State Street
Montpelier, VT 05633
Tel: (802) 828-2226
<http://ltgov.vermont.gov>

FRANKLIN COUNTY

Senator Carolyn Branagan

1295 Ballard Rd.
Georgia, Vermont 05478
Tel: (802) 782-4108
Email: cbranagan@leg.state.vt.us

Senator Randy Brock

2396 Highgate Rd.
St. Albans, VT 05478-9795
Tel: (802) 868-2300
Email: rbrock@leg.state.vt.us

Representative Daniel Connor

4367 Route 36
Fairfield, Vermont 05455
Tel: (802) 827-4436
Email: dconnor@leg.state.vt.us

ANNUAL REPORT

for the

Town of Fletcher School District

for School Budget
July 1, 2018 through June 30, 2019

Fletcher Elementary School
340 School Road
Cambridge, VT 05444

Telephone: (802) 849-6251

Fax: (802) 849-6509

Printed in accordance with the Vermont Statutes Annotated

Please bring this report to
the School District Meeting on
March 6, 2018 @ 9:30 a.m.
Held at the Fletcher Elementary School

DEDICATION



To the Fletcher Community,

It is my privilege to dedicate the school section of this year's Town Report to Jennifer "Jenny" Blackman, with gratitude for her years of committed service to the children of Fletcher. Mrs. Blackman has taught Kindergarten at the Fletcher Elementary School for the past 13 years and is beloved by her students, their families, her colleagues and our community. She will retire from teaching in June with the tremendous respect of all who have had the opportunity to work with her.

Before coming to Fletcher Elementary in 2004, Mrs. Blackman worked at the Belvidere School, both as a Title I Reading and Math Teacher and as a Primary Grade Teacher. Before that, she worked as a Reading and Math Specialist at Johnson Elementary and a Kindergarten Teacher in Eden. She was a K-3 Teacher at the Meeting House School in East Fairfield from 1978 to 1982, and a Paraeducator in Concord, MA, before that. In total, Mrs. Blackman has dedicated 33 years to her profession.

Mrs. Blackman has exemplified what it means to be a lifelong learner, graduating from Champlain College with her Master's Degree in Early Childhood Education in the spring of 2016.. She took great pride in sharing her extensive knowledge both with student teachers and with colleagues, including those at regional and national conferences such as the National Association for the Education of Young Children. She is a strong advocate for play as a learning tool and outdoor learning in the natural world. No matter who or what she is teaching, her strengths include honoring the natural curiosity of the student and balancing the academic and social curriculum.

Mrs. Blackman served as the Co-Chair of the Lamoille North Standards Board, supporting the certification and relicensure of professional educators. She was a Lamoille North Literary Magazine judge, Upward Bound Instructor and Assistant Postmaster in Waterville. She has been a School Board Member, Lister, Welcome Baby Home Visitor for Waterville and Belvidere, Community Literacy Team Member, a member of the Vermont Philharmonic Orchestra, Johnson State College Concert Band and the Morrisville Military Band.

In 2004, her then Superintendent, Bob McNamara, wrote the following in his recommendation to the Fletcher School Board about Mrs. Blackman as she applied to join the F.E.S. staff:

I find Jenny to be an active and engaging teacher. Her instructional goals are clear and her presentation is crisp and engaging. She holds the students' attention and encourages them to actively engage in their learning.

Mrs. Blackman's teaching has stood the test of time. As she says farewell to our school and teaching, her smile, humor, skill and compassion become her legacy that lives on in the hearts and minds of those she taught. Thank you, Mrs Blackman.

Fondly,

Chris Dodge
Principal

Fletcher Elementary School Principal's Report

To the Fletcher Community,

The past several months have ushered in many new and exciting learning opportunities for our Fletcher Elementary School students.

In November, thanks to federal grant funding, we were able to substantially increase our support of reading instruction for all students. Our school received nearly \$20,000 in grant-funded literacy intervention materials, including countless books, that are specifically leveled and designed to meet students' individual needs both at an instructional and independent reading level. These books are being used school-wide to support independent reading and targeted goals for many students. Our Literacy Teacher Leader is overseeing the implementation and supporting teachers in their use of these new materials.

The Four Winds Nature Program continues to supplement our school's science instruction with engaging, hands-on, standards-based learning. This year, the program's year-long focus is on cycles. We are fortunate to have parent volunteers join our STEM (Science, Technology, Engineering and Math) Teacher Leader in making this program possible, as well as generous financial support from Friends of Fletcher Elementary (FOFE).

We are continuing our work in the area of mathematics this year with the support of Dr. John Tapper, a nationally recognized expert in mathematics education. FES celebrates a long-standing relationship with Dr. Tapper, who last year, supported the implementation of our new Bridges Math Program. Dr. Tapper is currently working with teachers to enhance "Math Menus" at each grade level. These weekly "menus" ensure that students' individual needs are met through differentiated instruction. They also provide students with choice and ownership with their learning.

Our school continues to be widely recognized as a model for the successful implementation of the Positive Behavior Interventions and Supports (PBIS) approach to student behavior. For the fourth consecutive year, Fletcher Elementary received recognition at Vermont's Annual PBIS Leadership Forum as a PBIS School of Merit. PBIS is a proactive approach to teaching, modeling and practicing our school-wide expectations of being respectful, responsible, safe and caring. Within this system, students are recognized when they meet behavioral expectations and they are supported when they experience behavioral challenges. In addition, PBIS offers targeted supports for students and families who need assistance beyond the universal approach. Using individual, classroom, and school-wide behavior data, school teams establish goals, benchmarks, and strategies that support student success. During the first trimester this year, the number of behavior referrals was smaller each month than in the corresponding month last year. Our School Counselor also serves as our PBIS Coordinator.

This year, we also began implementing the Second Step curriculum in kindergarten through sixth grade. Second Step is a highly successful, research-based social skills program with weekly classroom lessons that are currently taught by our School Counselor. Teachers and staff support learning during other times of the day by connecting the specific skills taught during these lessons to real-life situations in the classroom. Teachers facilitate connections that are most relevant and meaningful to our children. Some examples of the skills taught through the Second Step curriculum are study skills, empathy, managing emotions, and problem-solving.

Both Second Step and PBIS provide universal instruction and support, meaning that every K-6 student participates and benefits from these approaches.

In January, following a tremendous amount of work by our FES Leadership Team, we rolled out a completely redesigned Multi-Tiered System of Support for all students. With increased and more efficient use of academic and social-emotional data, we are working to more closely track student progress, intervene early when needs arise and challenge students as necessary.

We are very excited to be in the third year of our partnership with the Greater Burlington YMCA to provide affordable, engaging after-school care. Our after-school program hosts both Fletcher and BFA Elementary students each day for a safe transition between school dismissal and parent pick-up. The program is flush with exciting outdoor play, games, art, science and a variety of other activities. As an added benefit to hosting this program, the YMCA generously donates 10 hours a week of one of their teachers to work with our students during the school day. Hallie Wolklin, our YMCA Site Coordinator, works with a number of students in a mentoring capacity on Tuesdays and Thursdays, all at no cost to our school.

Additional collaborations with local and global community partners include our annual Winter Wellness Program, which allows students to ski or snowboard at Smugglers Notch for three to five Friday afternoons. Additionally, FES was the first school nation-wide to pilot MathSpace, an online mathematics program that is customized to each fourth through sixth grade student and allows them to learn from both school and home.

We recognize that the Fletcher community is teeming with expertise that can greatly enhance the learning of our students. If you have a particular skill or experience that you would like to share with the children of FES, or if you would otherwise like to volunteer at school, please give me a call or send an email. I look forward to working together.

Thank you for your continued support of our students and school. Our doors are always open to community members who would like to visit, engage and learn more about the exciting educational opportunities that take place here.

Sincerely,

Chris Dodge
Principal
cdodge@fwsu.org

Follow our school on social media:

Twitter: @FletcherFalcon

Twitter: @BeatFES (Student Twitter Account)

Facebook: Christopher Dodge and/or Fletcher Elementary School

FWSU Blog: <https://fwsu-blog.org> (enter a search for “Fletcher”)



FES 5th Graders spent a week at Starbase, a STEM learning experience located at the VT Army National Guard Base in Burlington

Friends of Fletcher Elementary (FOFE)

THANK YOU! Each year we ask our community to come out and support Fletcher families during the holiday and this year was a great success, thanks to all of your support. We are overwhelmed and thankful for your generosity!

The community's support is vital to our success. Any amount of support goes a long way: buying items from one of our fundraisers, local business support during our Holiday giving project, donating items for after school activities, buying food at our concession stand at school events, it all helps. So THANK YOU for supporting FOFE!

FOFE continues to be very active supporting FES and school programming. Through our fundraising efforts we have been able to fully or partially sponsor a variety of activities:

- ❖ End of the year Fun Fest held at FES in June 2017
- ❖ 2018 First Day Welcome Back Breakfast
- ❖ Henri Rousseau Art Exhibit
- ❖ Halloween Party
- ❖ Thanksgiving Food Baskets
- ❖ Holiday Food Baskets and Gifts
- ❖ Four Winds Science Program
- ❖ Hampstead Players

Upcoming events:

- ❖ After School Activities
- ❖ End of the Year waterpark trip or FES Fun Fest

We are gearing up for another session of after school activities, which will start the week of March 12th and end the week of April 16th. FOFE is always looking for volunteers during this time. Can't commit to the entire six weeks but can do one or two or three classes? Don't worry, classes are offered based on instructor availability, so we are flexible. Please contact us today at FOFEVT@gmail.com or by calling Tara Sweet at (802) 355-0768. This program is only successful because of volunteers like you!

Two of our last big events for the year are the Scholastic Book Fair, scheduled for the week of May 21 through May 26. We are typically open every morning before and after school. We are also open during the STEAM Fair on May 24th, 5:30pm - 7:00pm so come join us, see some STEAM in action and buy a book. Lastly, we are gearing up to plan our end of the year activity. We hope to go to the Smuggs waterpark. Planning is just starting for this event.

If you are interested in helping out or joining FOFE, our meetings are held on the 1st Wednesday of each month in the Fletcher Elementary School Library starting at 6:15pm. All community members are encouraged to join.

Please stop by our bake sale at Town Meeting. All proceeds help to fund our events. Thank you!

Respectfully Submitted,

Tara Sweet
FOFE President

SCHOOL BOARD REPORT

This has been a year of challenges for the Fletcher School Board of Directors. We began the year with Act 46, and the responses we had to the community survey held last March. After analyzing the data it became clear that the community felt providing high quality education was a priority (97.4%). A second priority was “continuing to serve grades PreK-6 in Fletcher Elementary School (62.3%)” and “Maintaining tuition choice for grades 7-12 (58.4%)”. The complete survey results are available on the Fletcher school web site under the Resources tab.

A community based study committee was formed to take these results and look at options for merging under Act 46. The committee realized maintaining our local identity and preserving secondary school choice were very important to the town. After looking at alternatives such as merging with the new Essex-Westford district (they politely said no), merging with the Island PreK-6 choice district (not a fit due to geography) we determined the best fit for Fletcher was to work with the other schools in the Supervisory Union. We met with both Fairfax and Georgia and all three schools decided to pursue an Alternative Structure under Act 46. This allows each school to be an independent district under the SU umbrella. What this means for Fletcher is we maintain our identity and secondary school choice while sharing resources, curriculum and innovations with the other schools. The application for the Alternative structure has been submitted to the State Board of Education.

A second challenge has been with our current budget FY18. The board approved the budget in December 2016 with a 3.5% increase in secondary tuition rates. The actual rates were set in January 2017 and were higher than anticipated. Fairfax rates went from an FY17 rate of \$12,425 to an FY18 rate of \$14,500. Because the majority of our students attend Fairfax this had a major impact in the FY18 budget. The ramifications of this are still in flux but will most likely result in a budget deficit for this current year FY18. We will not know the scope of the deficit until June when the books close for the year FY18. Because of this we cannot budget for a deficit until the following budget year (FY20). The budget proposed in this report (FY19) does not include the anticipated deficit for the FY18 budget.

Our final challenge was to develop a budget that maintains the quality of education at the elementary level and covers secondary tuition. We have more secondary students moving into middle school than we have seniors graduating. Increased students and increases in secondary tuition result in a significant increase in secondary tuition costs. After many gut wrenching and heart felt discussions the board decided to keep our elementary programs intact. We have lost one position through retirement but all other positions and programs have been maintained. Having a strong elementary program sets our students up for success as they move through middle school and high school.

The board feels strongly about maintaining our elementary school and providing the high quality education that the community felt was a priority. We ask your support in providing this education by supporting the proposed budget.

Respectfully,

Elizabeth Lesnikoski
Chair of Fletcher School Board

FLETCHER ELEMENTARY ASSETS & LIABILITIES

as of 06/30/2016

Balances:	
Union Bank Operating Account	\$145,626.14
Union Bank Money Market	\$31,405.75
Union Bank Building Use Fund	\$9,150.73
NEFCU Capital Improvement Fund	\$159,959.24
Union Bank Hot Lunch Account	\$3,450.90
Total Assets:	\$349,592.76
Interest (07/01/2015 through 06/30/2016)	
Union Bank Operating Account	\$365.37
Union Bank Money Market	\$363.34
Union Bank Building Use Fund	\$13.41
NEFCU Capital Improvement Fund	\$733.13
Union Bank Hot Lunch Account	\$12.64
Total Interest:	\$1,487.89

FLETCHER SCHOOL BUILDING USE FUND

Balance as of 07/01/2015	\$6,923.90
Income:	
Building Key Deposits	\$375.00
Basketball, Volleyball	\$559.68
Winter Wellness	\$2,100.00
CT Settlement	\$2.01
Interest Income	\$13.41
Total Income:	\$9,974.00
Expenses:	
Winter Wellness	-\$486.00
Rental/Key Deposit Refunds	-\$573.00
Total Expenses:	\$1059.00
Balance as of 06/30/2016	\$8,915.00

CAPITAL IMPROVEMENT FUND

Balance as of 07/01/2015	\$116,895.11
Income:	
Deposit from school operating	\$42,331.00
Interest Income	\$733.13
Expenses:	-0-
Balance as of 06/30/2016	\$159,959.24

FLETCHER SCHOOL HOT LUNCH ACCOUNT

Balance as of 07/01/2015	\$7,651.88
Income:	
Lunch Sales	\$14,616.57
State of Vermont Reimbursement	\$44,867.34
Interest	\$12.64
Total Income:	\$67,178.73
Expenses:	
Abbey Group	\$63,697.53
Total Expenses:	
Balance as of 06/30/2016	\$3,450.90



Miss Becky makes the best homemade rolls!

**FLETCHER ELEMENTARY SALARIES
FOR THE PERIOD July 1, 2016 - June 30, 2017**

(including insurance buy-outs)

NAME	POSITION	AMOUNT
Adams, Sherrie	Paraprofessional	\$13,457
Allan, Connor	Computer Tech	\$624
Baker, Mary-Carol	Art Teacher	\$26,196
Baumeister, Todd	School Board	\$500
Blackman, Jennifer	Kindergarten Teacher	\$60,315
Cardone, Rebecca	4-6 Grade Literacy Teacher	\$73,441
Dayvie, Diane	School Board	\$500
Digiulio, Emily	Librologist	\$45,286
Dodge, Chris	Principal	\$88,115
Fecura, Jessica	1/2 Grade Teacher	\$158
Friley, Ariaiah	Paraprofessional	\$15,074
Godin, Tracey	5/6 Grade Teacher	\$58,706
Hill, Agnes	Custodian (Temporary)	\$400
Hurt, Nancy	Preschool Teacher	\$53,144
Lemay, Kathryn	Paraprofessional	\$21,245
Lesnikoski, Elizabeth	School Board	\$500
Locke, Denette	STEM Teacher	\$61,155
Mahoney, Kevin	Custodian	\$8,070
McMahon, Tara	Nurse	\$18,540
Murphy, Jannis	3/4 Grade Teacher	\$298
O'Brien, Cathy	1st Grade Teacher	\$61,882
O'Neill-Flint, Jennifer	Music Teacher	\$16,130
Palermo, Lorrene	3/4 Grade Teacher	\$55,204
Sargent-Minor, Melissa	School Board	\$500
Shaw, Erin	Paraprofessional	\$20,627
Simmons, Sandra	Guidance Counselor	\$51,641
Skillman, David	Custodian	\$528
Steves, Julie	Literacy Teacher	\$57,394
Stilianessis, Kellie	Paraprofessional	\$18,820
Stilianessis, William	Custodian (Temporary)	\$668
Sweet, Tara	School Board	\$550
Sylva, Matthew	Custodian	\$27,009
Tanner, Dustin	Computer Tech	\$1,549
Tinker, Sharon	Administrative Assistant	\$49,246
Tremblay, Jasmine	5/6 Grade Teacher	\$52,654
Underwood, Cassandra	2nd Grade Teacher	\$38,934
Young, Douglas	P.E. Teacher	\$18,540

WAGE SCALE

Administrative Assistants	\$13.78 - \$23.66 Per hour
School-based Technician	\$13.50 Per hour
Custodians	\$11.00 - \$12.36 Per hour
Paraprofessionals	\$10.60 - \$14.33 Per hour
Substitute Teachers	\$85.00 Per day

FLETCHER STUDENT ENROLLMENT

GRADE	2016-2017	2017-2018 (as of 1/5/18)	2018-2019 (Projected)
Preschool 3 year-olds	10	10	Unknown at this time
Preschool 4 year-olds	21	13	10
Kindergarten	12	23	13
Grade 1	13	11	23
Grade 2	14	12	11
Grade 3	7	14	12
Grade 4	23	10	14
Grade 5	17	24	10
Grade 6	19	19	24
Grade 7	14	20	19
Grade 8	19	13	20
Grade 9	14	19	13
Grade 10	13	11 (+2 Tech)*	17 (+2 Tech)*
Grade 11	6.17 (+1 Tech)*	8 (+3.1 Tech)*	11 (+2 Tech)*
Grade 12	14.25 (+4 Tech)*	7 (+4 Tech)*	8 (+3 Tech)*
Total Elementary	136	136	117 (No 3 yo's)
Total Middle School	33	33	39
Total High School	52.42	54.1	56
Total Enrollment (Incl. Tech)	221.42	223.1	212

*Enrollment is pro-rated for students who attend part-time or partial year.

Please note: Tech numbers are enrolled students, not number of students we pay for.

SECONDARY TUITION RATES (GRADE 7-12)

SCHOOL	FY17	FY18
AD Lawton		\$13,766.00
Avalon Triumvirate Academy	\$14,869.00	\$15,130.00
BFA Fairfax	\$12,922.00	\$14,500.00
BFA St. Albans	\$16,224.00	\$16,000.00
Browns River Middle School		\$13,766.00
Burlington Tech Center	\$10,500.00	\$19,417.00
Colchester	\$14,040.00	\$14,250.00
Essex High School		\$15,000.00
Essex Middle School		\$15,000.00
Essex Tech Center	\$8,862.00	\$16,850.00
Georgia Middle School		\$14,000.00
Green Mountain Tech Center		\$15,415.00
Lake Champlain Waldorf	\$14,869.00	\$15,130.00
Lamoille Union		\$14,700.00
Mount Mansfield High School	\$13,907.00	\$13,766.00
South Burlington High School		\$15,748.00
Vermont Commons	\$14,869.00	\$15,130.00
State Average – Secondary	\$13,752.00	\$15,130.00



FES 6th Grade Graduating Class of 2017



Proven Expertise and Integrity

January 12, 2018

Board of Directors
Fletcher School District
4497 Highbridge Road
Fairfax, Vermont 05454

We have audited the financial statements of the governmental activities, each major fund, and the aggregate remaining fund information of the Fletcher School District for the year ended June 30, 2017. Professional standards require that we provide you with information about our responsibilities under generally accepted auditing standards (and, if applicable, *Government Auditing Standards* and the Uniform Guidance), as well as certain information related to the planned scope and timing of our audit. We have communicated such information in our letter to you dated February 28, 2017. Professional standards also require that we communicate to you the following information related to our audit.

Significant Audit Findings

Qualitative Aspects of Accounting Practices

Management is responsible for the selection and use of appropriate accounting policies. The significant accounting policies used by the Fletcher School District are described in Note 1 of Notes to Financial Statements. We noted no transactions entered into by the Fletcher School District during the year for which there is a lack of authoritative guidance or consensus. All significant transactions have been recognized in the financial statements in the proper period.

As described in Note 1 of Notes to Financial Statements, the Fletcher School District changed accounting policies related to the Governmental Accounting Standards Board (GASB Statement) No. 73, *Accounting and Financial Reporting for Pensions and Related Assets That Are Not Within the Scope of GASB Statement 68*, and *Amendments to Certain Provisions of GASB Statements 67 and 68*, GASB Statement No. 74, *Financial Reporting for Postemployment Benefit Plans Other Than Pension Plans*, GASB Statement No. 77, *Tax Abatement Disclosures*, GASB Statement No. 80, *Blending Requirements for Certain Component Units*, GASB Statement No. 81, *Irrevocable Split-Interest Agreements*, and GASB Statement No. 82, *Pension Issues*, in 2017. There was no impact in the financial statements based on the cumulative effect of these accounting changes.

Accounting estimates are an integral part of the financial statements prepared by management and are based on management’s knowledge and experience about past and current events and assumptions about future events. Certain accounting estimates are particularly sensitive because of their significance to the financial statements and because of the possibility that future events affecting them may differ significantly from those expected. The most sensitive estimate(s) affecting the governmental activities, each major fund and the aggregate remaining fund information of the Fletcher School District’s financial statements was (were):

- Fair value of investments
- Allowance for uncollectible accounts
- Depreciation expense which is based on the estimated useful lives of capital assets
- Pension related assets, liabilities and expenses which are based on actuarial valuations

Management’s process for determining the above estimates is based on firm concepts and reasonable assumptions of both historical and future events. We evaluated the key factors and assumptions used to develop the estimates in determining that they are reasonable in relation to the financial statements taken as a whole.

Certain financial statement disclosures are particularly sensitive because of their significance to financial statement users. The most sensitive disclosures affecting the financial statements are reflected in the deposits and investments, capital assets, long-term liabilities and fund balance footnotes.

The financial statement disclosures are neutral, consistent, and clear.

Difficulties Encountered in Performing the Audit

We encountered no significant difficulties in dealing with management in performing and completing our audit.

Corrected and Uncorrected Misstatements

Professional standards require us to accumulate all known and likely misstatements identified during the audit, other than those that are clearly trivial, and communicate them to the appropriate level of management. A schedule of any uncorrected misstatements has been presented to management with the management representation letter. We did not identify or propose any adjustments of misstatements as a result of audit procedures that were material, either individually or in the aggregate, to each opinion unit’s financial statements taken as a whole.

Disagreements with Management

For purposes of this letter, a disagreement with management is a financial accounting, reporting, or auditing matter, whether or not resolved to our satisfaction, that could be significant to the financial statements or the auditor’s report. We are pleased to report that no such disagreements arose during the course of our audit.

Management Representations

We have requested certain representations from management that are included in the management representation letter dated September 30, 2017.

Management Consultations with Other Independent Accountants

In some cases, management may decide to consult with other accountants about auditing and accounting matters, similar to obtaining a “second opinion” on certain situations. If a consultation involves application of an accounting principle to the Fletcher School District’s financial statements or a determination of the type of auditor’s opinion that may be expressed on those statements, our professional standards require the consulting accountant to check with us to determine that the consultant has all the relevant facts. To our knowledge, there were no such consultations with other accountants.

Other Audit Findings or Issues

We generally discuss a variety of matters, including the application of accounting principles and auditing standards, with management each year prior to retention as the Fletcher School District’s auditors. However, these discussions occurred in the normal course of our professional relationship and our responses were not a condition to our retention.

Other Matters

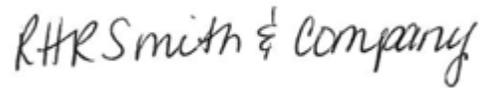
We applied certain limited procedures to the Budgetary Comparison Schedule - Budgetary Basis - Budget and Actual - General Fund, Schedule of Proportionate Share of the Net Pension Liability, Schedule of Contributions, and Notes to Required Supplementary Information, which are required supplementary information (RSI) that supplements the basic financial statements. Our procedures consisted of inquiries of management regarding the methods of preparing the information and comparing the information for consistency with management’s responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We did not audit the RSI and do not express an opinion or provide any assurance on the RSI.

We were engaged to report on the Budgetary Comparison Schedule - Budgetary Basis - Budget and Actual - General Fund Revenues, Schedule of Departmental Operations - General Fund, combining and individual nonmajor fund financial statements and capital asset schedules, which accompany the financial statements but are not RSI. With respect to this supplementary information, we made certain inquiries of management and evaluated the form, content, and methods of preparing the information to determine that the information complies with accounting principles generally accepted in the United States of America, the method of preparing it has not changed from the prior period, and the information is appropriate and complete in relation to our audit of the financial statements. We compared and reconciled the supplementary information to the underlying accounting records used to prepare the financial statements or to the financial statements themselves.

Restriction on Use

This information is intended solely for the information and use of the Board of Directors and management of the Fletcher School District and is not intended to be, and should not be, used by anyone other than these specified parties.

Very Best,

A handwritten signature in cursive script that reads "RHR Smith & Company".

RHR Smith & Company, CPAs

Fletcher Town School District Revenue Proposal 2018-19

	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	Proposed FY 2019 Budget
1 FUND BALANCE (USED AS REVENUE)	67,637	0	0	0	51,827	0
2 EDUCATION SPENDING REVENUE FROM STATE	2,801,144	2,802,869	2,870,694	2,870,694	2,872,526	0
3 VOCATIONAL TUITION AID	44,845	43,120	57,405	57,405	73,827	0
4 INTEREST	5,700	428	10,000	729	400	400
5 SMALL SCHOOLS GRANT	0	0	0	17,172	17,400	50,000
6 MISCELLANEOUS	0	9,181	0	2,558	500	500
7 TRANSPORTATION REIMBURSEMENT	53,672	53,672	57,548	56,643	0	0
8 SPECIAL EDUCATION BLOCK GRANT	78,482	78,482	76,955	76,955	0	0
9 SPECIAL EDUCATION REIMBURSEMENT	110,150	91,516	80,165	61,479	32,520	0
10 STATE PLACED STUDENT REIMBURSEMENT	0	0	0	0	0	0
11 EARLY ESSENTIAL EDUCATION GRANT	23,028	23,028	17,690	17,690	0	0
12 STATE PLACED SPED REIMB.	0	0	0	0	0	0
13 PROCEEDS ON ISSUANCE CAPITAL LEASE	0	68,916	0	0	0	0
14 ADJUSTMENT PRIOR YEAR EXPENSES	0	55,629	0	1,804	0	0
15 TOTAL GENERAL FUND REVENUES	3,184,658	3,226,841	3,170,457	3,163,129	3,049,000	50,900
16 SPECIAL PROGRAM REVENUES	66,300	62,449	66,000	69,050	66,600	68,000
17 TOTAL SCHOOL REVENUES	3,250,958	3,289,290	3,236,457	3,232,179	3,115,600	118,900

**FLETCHER TOWN SCHOOL DISTRICT
EXPENDITURE SUMMARY
2018-2019**

	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	Proposed FY 2019 Budget	Variance	%
ELEMENTARY						
1 GENERAL INSTRUCTION	631,580	656,700	693,088	621,108	(71,980)	-10.39%
2 COMPENSATORY EDUCATION	28,506	30,125	30,626	31,988	1,362	4.45%
3 SPECIAL EDUCATION	219,012	186,890	111,429	109,368	(2,061)	-1.85%
4 PRESCHOOL PROGRAM	134,790	119,088	135,516	130,493	(5,023)	-3.71%
5 CO-CURRICULAR INSTRUCTION	0	0	0	2,945	2,945	100.00%
6 GUIDANCE SERVICES	69,868	73,748	75,764	79,023	3,259	4.30%
7 NURSE SERVICES	21,900	20,961	21,822	23,185	1,363	6.25%
8 SPEECH SERVICES	47,397	46,825	13,383	14,216	833	0.00%
9 EDUCATION MEDIA SERVICES	63,634	58,240	48,727	50,113	1,386	2.84%
10 PROFESSIONAL DEV/TECH. SUPPORT	145,148	136,367	163,656	157,871	(5,785)	100.00%
11 BOARD OF EDUCATION	28,057	12,797	18,029	19,825	1,796	9.96%
12 SUPERVISORY UNION	104,031	103,931	108,243	113,335	5,092	4.70%
13 OFFICE OF THE PRINCIPAL	198,916	194,517	203,750	204,196	446	0.22%
14 OPERATIONS & MAINTENANCE	149,151	122,956	143,903	137,664	(6,239)	-4.34%
15 PUPIL TRANSPORTATION	139,544	135,098	84,235	87,932	3,697	4.39%
16 SECONDARY INSTRUCTION	1,177,923	1,195,346	1,185,829	1,514,077	328,248	27.68%
17 SUBTOTAL EXPENDITURES	3,159,457	3,093,589	3,038,000	3,297,339	259,339	8.54%
18 TRANSFER TO HOT LUNCH FUND	11,000	11,000	11,000	11,000	0	0.00%
19 TRANSFER TO CAPITAL FUND	0	29,270	0	0	0	0.00%
20 GRANT FUNDED PROGRAM EXP.	66,000	69,050	66,600	69,000	2,400	3.60%
21 TOTAL SCHOOL EXPENDITURES	3,236,457	3,202,909	3,115,600	3,377,339	261,739	8.40%

**FLETCHER TOWN SCHOOL DISTRICT
EXPENDITURE PROPOSAL 2018-2019**

	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	Proposed FY 2019 Budget	% Change
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GENERAL INSTRUCTION

This category includes grades K-6 instructional costs. Teacher staffing levels are decreased by 1.0 FTE in FY19 due to attrition.

1 TEACHER SALARIES	440,290	460,397	475,826	431,394	
2 HOURLY WAGES	32,680	25,511	24,886	20,333	
3 INSURANCE BENEFITS	83,997	94,853	91,396	75,389	
4 SOCIAL SECURITY	36,431	35,621	38,580	35,024	
5 MUNICIPAL RETIREMENT	707	1,015	975	818	
6 COURSE REIMBURSEMENT	18,000	6,579	15,000	12,000	
7 CONTRACTED SERVICES	4,500	15,685	24,600	24,600	
8 POSTAGE	400	590	400	400	
9 TRAVEL	100	337	100	100	
10 SUPPLIES	12,275	13,630	13,775	13,500	
11 TEXTBOOKS	1,000	976	2,000	2,000	
12 WORKBOOKS	0	0	1,750	1,750	
13 FURNITURE	1,200	1,506	2,000	2,000	
14 DUES AND SUBSCRIPTIONS	0	0	1,800	1,800	
15 GENERAL INSTRUCTION	631,580	656,700	693,088	621,108	-10.4%

COMPENSATORY EDUCATION

Compensatory Education services are for students who require additional academic assistance in grades K-6. FY19 staffing levels remain the same as FY18.

16 TEACHER SALARIES	19,727	19,727	20,121	20,950	
17 INSURANCE BENEFITS	5,596	7,296	7,291	7,510	
18 SOCIAL SECURITY	1,508	1,374	1,539	1,603	
19 COURSE REIMBURSEMENT	1,050	1,174	1,050	1,300	
20 SUPPLIES	375	357	375	375	
21 TEXTBOOKS	250	197	250	250	
22 COMPENSATORY ED	28,506	30,125	30,626	31,988	4.4%

SPECIAL EDUCATION

Special Education services include students' Individual Education Plans (IEP's) and other services mandated by state and federal laws. In FY19 the final phase of shifting costs to the Supervisory Union will be implemented. Fletcher is assessed costs net of all associated revenue.

23 HOURLY WAGES	70,341	43,315	44,961	0	
24 INSURANCE BENEFITS	4,027	4,585	7,372	0	
25 SOCIAL SECURITY	5,381	2,559	3,440	0	
26 MUNICIPAL RETIREMENT	2,814	1,738	1,798	0	
27 COURSE REIMBURSEMENT	500	0	500	0	
28 CONTRACTED SERVICES	0	798	0	0	
29 CONTRACTED SERVICES-FWSU (K-12)	135,949	133,895	53,358	109,368	
30 SPECIAL EDUCATION	219,012	186,890	111,429	109,368	-1.8%

**FLETCHER TOWN SCHOOL DISTRICT
EXPENDITURE PROPOSAL 2018-2019**

	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	Proposed FY 2019 Budget	% Change
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PRESCHOOL PROGRAM

Early Education serves 3 and 4 year old Fletcher children. In FY19 we plan to continue to provide three ten hour per week preschool sessions. Tuition for students to attend programs outside of Fletcher is also provided in accordance with Act 166.

31 TEACHER SALARIES	52,654	52,654	53,707	56,358	
32 HOURLY WAGES	14,331	14,816	19,181	15,205	
33 INSURANCE BENEFITS	21,747	21,491	21,437	17,100	
34 SOCIAL SECURITY	5,124	4,838	5,576	5,475	
35 MUNICIPAL RETIREMENT	573	593	767	627	
36 COURSE REIMBURSEMENT	5,000	2,134	4,000	3,500	
37 CONTRACTED SERVICES-FWSU	12,810	14,689	6,998	7,909	
38 CONTRACTED SERVICES	0	1,505	500	500	
39 MILEAGE REIMBURSEMENT	0	0	50	50	
40 TUITION TO OTHER CENTERS	21,651	5,345	22,400	22,869	
41 SUPPLIES	600	650	600	600	
42 TEXTBOOKS	200	242	200	200	
43 FURNITURE & EQUIPMENT	100	131	100	100	
44 PRESCHOOL PROGRAM	134,790	119,088	135,516	130,493	-3.7%

CO-CURRICULAR INSTRUCTION

Co-curricular programs provide academic and social-emotional learning for students outside the school day. They extend and create opportunities for children that build on the skills being taught during core programming. Some examples of co-curricular activities planned in FY19 include the sixth grade end-of-year "lock-in", the spring play, school concerts and art shows.

45 TEACHER HOURLY STIPENDS	0	0	0	1,575	
46 SOCIAL SECURITY	0	0	0	120	
47 SUPPLIES	0	0	0	1,250	
48 CO-CURRICULAR INSTRUCTION	0	0	0	2,945	100.0%

GUIDANCE SERVICES

The School Counselor works with individuals, small groups, whole classes, teachers, families and other agencies to ensure the social-emotional well-being of the entire school community. In addition, the School Counselor serves as the school's PBIS (Positive Behavior Interventions and Supports) Coordinator. PBIS is a primarily proactive approach to establishing, teaching and recognizing school-wide behavior expectations.

49 TEACHER SALARY	48,946	48,946	49,925	52,378	
50 INSURANCE BENEFITS	15,928	20,783	20,770	21,388	
51 SOCIAL SECURITY	3,744	3,388	3,819	4,007	
52 COURSE REIMBURSEMENT	600	251	600	600	
53 SUPPLIES	500	156	500	500	
54 TEXTBOOKS	150	224	150	150	
55 GUIDANCE SERVICES	69,868	73,748	75,764	79,023	4.3%

**FLETCHER TOWN SCHOOL DISTRICT
EXPENDITURE PROPOSAL 2018-2019**

	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	Proposed FY 2019 Budget	% Change
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NURSE SERVICES

56 TEACHER SALARY	18,537	18,540	18,911	20,143	
57 INSURANCE BENEFITS	695	142	215	251	
58 SOCIAL SECURITY	1,418	1,418	1,446	1,541	
59 COURSE REIMBURSEMENT	500	50	500	500	
60 CONTRACTED SERVICES	0	115	0	0	
61 SUPPLIES	650	696	650	650	
62 TEXTBOOKS	100	0	100	100	
63 NURSE SERVICES	21,900	20,961	21,822	23,185	6.2%

SPEECH SERVICES

64 CONTRACTED SERVICES-FWSU	47,397	46,825	13,383	14,216	
65 SPEECH SERVICES	47,397	46,825	13,383	14,216	6.2%

EDUCATION MEDIA SERVICES

In FY19 staffing levels remain the same as in FY18.

66 TEACHER SALARY	43,606	43,606	33,359	34,817	
67 SUBSTITUTE WAGES	400	0	0	0	
68 INSURANCE BENEFITS	7,197	6,260	5,402	5,718	
69 SOCIAL SECURITY	3,366	3,091	2,551	2,663	
70 COURSE REIMBURSEMENT	2,000	454	2,000	1,500	
71 CONTRACTED SERVICES	0	358	350	350	
72 SUPPLIES	500	307	500	500	
73 BOOKS	3,000	2,922	3,000	3,000	
74 PERIODICALS	1,000	107	1,000	1,000	
75 AUDIOVISUAL	300	127	300	300	
76 SOFTWARE	2,000	850	0	0	
77 MISCELLANEOUS	265	158	265	265	
78 EDUCATION MEDIA SERVICES	63,634	58,240	48,727	50,113	2.8%

PROFESSIONAL DEVELOPMENT/TECHNOLOGY

This function covers services for teacher coaches who support academic instruction throughout the school, professional development and mentoring costs as well as technology costs that support instruction.

79 TEACHER SALARY	61,270	60,228	72,891	75,624	
80 HOURLY WAGES	4,171	2,163	4,316	0	
81 INSURANCE BENEFITS	20,908	20,882	22,707	23,398	
82 SOCIAL SECURITY	5,006	4,376	5,906	5,785	
83 COURSE REIMBURSEMENT	0	795	0	0	
84 CONTRACTED SERVICES	27,279	26,508	31,079	29,014	
85 REPAIRS AND MAINTENANCE	0	0	1,500	1,500	
86 SUPPLIES	1,375	328	2,565	3,545	
87 BOOKS	250	219	250	250	
88 SOFTWARE	5,300	1,034	0	1,000	

**FLETCHER TOWN SCHOOL DISTRICT
EXPENDITURE PROPOSAL 2018-2019**

	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	Proposed FY 2019 Budget	% Change
89 TECHNOLOGY EQUIPMENT	19,589	19,834	22,442	17,755	
90 PROFESSIONAL DEVELOP./TECHNOLOGY	145,148	136,367	163,656	157,871	-3.5%
BOARD OF EDUCATION					
91 BOARD STIPENDS	3,550	2,550	3,550	3,550	
92 BOARD SECRETARY	1,000	1,377	1,000	0	
93 SOCIAL SECURITY	272	195	272	272	
94 SCHOOL BOARD LIABILITY INS.	2,435	1,816	1,907	1,907	
95 LEGAL SERVICES	4,000	907	2,000	2,000	
96 CONTRACTED SERVICES-FWSU	0	0	0	1,685	
97 SCHOOL TREASURER SVCS.	2,500	2,500	2,500	2,500	
98 ADVERTISING	1,500	1,454	1,000	1,500	
99 MILEAGE REIMBURSEMENT	200	125	200	200	
100 DUES AND FEES	1,800	1,815	1,800	1,850	
101 INTEREST EXPENSE	10,000	58	3,000	3,000	
102 MISCELLANEOUS	800	0	800	800	
103 HEALTH INSURANCE FEE STATE OF VT.	0	0	0	561	
104 BOARD OF EDUCATION	28,057	12,797	18,029	19,825	10.0%
SUPERVISORY UNION					
<i>The Supervisory Union provides superintendent, curriculum, special education administration, business, technology, human resources and building maintenance services to all three schools.</i>					
105 SUPERVISORY UNION ASSESSMENT	97,031	97,031	100,943	109,687	
106 SUPERVISORY UNION AUDIT SVCS	7,000	6,900	7,300	3,648	
107 SUPERVISORY UNION	104,031	103,931	108,243	113,335	4.7%
OFFICE OF THE PRINCIPAL					
108 PRINCIPAL SALARY	88,055	88,055	90,477	92,580	
109 HOURLY WAGES	54,193	52,279	54,644	56,350	
110 INSURANCE BENEFITS	27,014	27,117	26,686	24,394	
111 SOCIAL SECURITY	10,882	10,469	11,102	11,393	
112 MUNICIPAL RETIREMENT	2,122	2,089	2,166	2,304	
113 COURSE REIMBURSEMENT	3,500	1,575	3,500	2,000	
114 CONTRACTED SERVICES	1,000	0	1,000	1,000	
115 TELEPHONE	8,400	8,270	8,400	8,400	
116 POSTAGE	750	686	750	750	
117 TRAVEL	1,000	1,167	1,200	1,200	
118 SUPPLIES	700	497	700	700	
119 EQUIPMENT	500	499	500	500	
120 DUES & FEES & MISC.	800	1,814	2,625	2,625	
121 OFFICE OF THE PRINCIPAL	198,916	194,517	203,750	204,196	0.2%

**FLETCHER TOWN SCHOOL DISTRICT
EXPENDITURE PROPOSAL 2018-2019**

	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	Proposed FY 2019 Budget	% Change
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OPERATIONS & MAINTENANCE

The FY19 budget is decreasing due to the elimination of two FY18 projects: replacing the cottage roof and purchasing a booster kit to enhance the water supply to the kitchen.

122 CUSTODIAN WAGES	37,810	37,128	41,230	43,287	
123 INSURANCE BENEFITS	17,169	10,707	11,225	11,133	
124 SOCIAL SECURITY	2,893	2,723	3,154	3,312	
125 MUNICIPAL RETIREMENT	1,028	1,099	1,569	1,703	
126 COURSE REIMBURSEMENT	0	500	0	500	
127 GARBAGE REMOVAL	4,100	3,145	4,500	4,500	
128 REPAIRS & MAINTENANCE	8,050	6,828	8,250	8,250	
129 PROPERTY INSURANCE	4,656	3,383	3,552	3,813	
130 LIABILITY INSURANCE	3,058	2,258	2,371	2,450	
131 CONTRACTED SERVICES-FWSU	0	0	0	883	
132 CONTRACTED SERVICE (ANNUAL)	14,640	11,361	19,940	14,340	
133 HVAC REPAIRS	2,000	5,126	2,000	2,000	
134 TRAVEL	0	13	0	0	
135 SUPPLIES	9,600	5,615	9,900	9,900	
136 ELECTRICITY	20,752	19,132	19,712	21,093	
137 FUEL OIL	17,395	7,753	10,500	9,000	
138 EQUIPMENT/BUILDING IMPROVEMENTS	6,000	6,185	6,000	1,500	
139 OPERATIONS & MAINTENANCE	149,151	122,956	143,903	137,664	-4.3%

PUPIL TRANSPORTATION

Busing services are provided for all K-6 students attending Fletcher Elementary as well as Fletcher students attending BFA Fairfax. The corresponding revenue from the state is sent directly to the SU, therefore Fletcher will be assessed for the net transportation costs incurred at the SU on their behalf.

140 TRANSPORTATION CONTRACTED SVC.	133,794	131,794	78,485	82,182	
141 FIELD TRIPS	5,750	3,304	5,750	5,750	
142 PUPIL TRANSPORTATION	139,544	135,098	84,235	87,932	4.4%

SECONDARY EDUCATION

Secondary costs are increasing due to higher secondary enrollment and rising tuition costs.

143 SECONDARY TUITION	1,021,000	1,076,844	1,054,324	1,348,225	
144 CONTRACTED SERVICES	0	261	0	0	
145 TECH CENTER TUITION	156,923	118,241	131,505	165,852	
146 TOTAL SECONDARY EXPENSES	1,177,923	1,195,346	1,185,829	1,514,077	27.7%
147 TOTAL GENERAL FUND EXPENDITURES	3,159,457	3,093,589	3,038,000	3,297,339	8.5%
148 TRANSFER TO HOT LUNCH FUND	11,000	11,000	11,000	11,000	0.0%
149 TRANSFER TO CAPITAL FUND	0	29,270	0	0	
150 GRANT FUNDED PROGRAM EXP.	66,000	69,050	66,600	69,000	3.6%
151 TOTAL SCHOOL EXPENDITURES	3,236,457	3,202,909	3,115,600	3,377,339	8.4%

District: **Fletcher**
County: **Franklin**

T077
Franklin West

Property dollar equivalent yield

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

9,842
11,862

1.00
Income dollar equivalent yield per 2.0% of household income

Expenditures

		FY2016	FY2017	FY2018	FY2019	
1.	Budget (local budget, including special programs, full technical center expenditures, and any Act 14 expenditures)	\$3,250,958	\$3,236,457	\$3,115,600	\$3,377,339	1.
2.	plus Sum of separately warned articles passed at town meeting	-	-	-	-	2.
3.	minus Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only)	-	-	-	-	3.
4.	Locally adopted or warned budget	\$3,250,958	\$3,236,457	\$3,115,600	\$3,377,339	4.
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-	5.
6.	plus Prior year deficit repayment of deficit	-	-	-	-	6.
7.	Total Budget	\$3,250,958	\$3,236,457	\$3,115,600	\$3,377,339	7.
8.	S.U. assessment (included in local budget) - informational data	-	-	-	-	8.
9.	Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-	9.

Revenues

10.	Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$404,969	\$308,358	\$216,247	\$118,900	10.
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-	11.
12.	minus All Act 144 revenues, including local Act 144 tax revenues (Manchester & West Windsor only)	-	-	-	-	12.
13.	Offsetting revenues	\$404,969	\$308,358	\$216,247	\$118,900	13.

14.	Education Spending	\$2,845,989	\$2,928,099	\$2,899,353	\$3,258,439	14.
15.	Equalized Pupils	213.23	211.57	209.17	209.25	15.

		FY2016	FY2017	FY2018	FY2019	
16.	Education Spending per Equalized Pupil	\$13,347.04	\$13,839.86	\$13,861.23	\$15,571.99	16.
17.	minus Less ALL net eligible construction costs (or P&I) per equalized pupil	-	-	-	-	17.
18.	minus Less share of SpEd costs in excess of \$50,000 for an individual (per eqpup)	-	-	-	-	18.
19.	minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per eqpup)	-	-	-	-	19.
20.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-	-	20.
21.	minus Estimated costs of new students after census period (per eqpup)	-	-	-	-	21.
22.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	-	22.
23.	minus Less planning costs for merger of small schools (per eqpup)	-	-	-	-	23.
24.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	-	-	\$10.75	\$5	24.
25.	Excess spending threshold	threshold = \$17,103 \$17,103.00	Allowable growth \$13,668.70	threshold = \$17,386 \$17,386.00	threshold = \$17,816 \$17,816.00	25.
26.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-	26.
27.	Per pupil figure used for calculating District Equalized Tax Rate	\$13,347	\$13,840	\$13,861	\$15,571.99	27.
28.	District spending adjustment (minimum of 100%)	141.104% based on \$9,285	142.664% based on \$9,701	136.429% based on yield \$10,160	158.220% based on yield \$9,842	28.

Prorating the local tax rate

29.	Anticipated district equalized homestead tax rate (to be prorated by line 30) [(\$15,571.99 + (\$9,842.00 / \$1,000))	\$1,3969 based on \$0.99	\$1,4266 based on \$1.00	\$1,3643 based on \$1.00	\$1,5822 based on \$1.00	29.
30.	Percent of Fletcher equalized pupils not in a union school district	100.00%	100.00%	100.00%	100.00%	30.
31.	Portion of district eq homestead rate to be assessed by town (100.00% x \$1.58)	\$1,3969	\$1,4266	\$1,3643	\$1,5822	31.
32.	Common Level of Appraisal (CLA)	93.73%	93.78%	91.96%	91.84%	32.
33.	Portion of actual district homestead rate to be assessed by town (\$1,5822 / 91.84%)	\$1,4903 based on \$0.99	\$1,5212 based on \$1.00	\$1,4836 based on \$1.00	\$1,7228 based on \$1.00	33.

If the district belongs to a union school district, this is only a **PARTIAL** homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.

34.	Anticipated income cap percent (to be prorated by line 30) [(\$15,571.99 + \$11,862) x 2.00%]	2.54% based on 1.80%	2.55% based on 2.00%	2.31% based on 2.00%	2.63% based on 2.00%	34.
35.	Portion of district income cap percent applied by State (100.00% x 2.63%)	2.54% based on 1.80%	2.55% based on 2.00%	2.31% based on 2.00%	2.63% based on 2.00%	35.
36.		-	-	-	-	36.
37.		-	-	-	-	37.

- 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%.

SUPERINTENDENT REPORT 2018

Our schools matter. Over the past year, this phrase has run through my mind on countless occasions. Our schools matter because they are the hub for student learning. Our schools matter because they are the heart of our rural communities. Our schools matter because the task of preparing our children for the future, not the past, is an awesome responsibility that we all share.

One reason I've continued to ponder these ideas is Act 46, a monumental piece of education legislation passed three years ago which encouraged school districts to merge. That encouragement included tax savings and grants for communities that chose to consolidate. When Act 46 was passed, school boards in FWSU immediately initiated conversations about how to attain the goals of law as it launched a supervisory union-wide study committee. FWSU member schools participated in a ten-month Act 46 Study Committee from January 2016 through October 2016 and carefully self-evaluated the merits of merging three local districts into one system. (<https://www.fwsu.org/act-46>).

The Committee met 18 times over the course of ten months. After thorough research, the committee decided not move forward with a vote to merge the school districts in FWSU. The primary reason for this determination was the reluctance of two of our districts to voluntarily give up school choice in their communities. Although the FWSU Act 46 committee disbanded, our commitment to equity, effectiveness, and efficiency - the major tenets of Act 46 - have not.

In 2016, all three FWSU school districts explored unification options with individual district Act 46 studies and discussions in compliance with state law. All of the minutes of the meetings can be found at www.fwsu.org/act-46. Last spring each district came to the independent conclusion that seeking an Alternative Structure with the other districts in FWSU was the best way forward to satisfying the goals of Act 46. So what exactly is an Alternative Structure? It represents status quo of what we currently have in FWSU. All member districts remain the same and the current governance structure would not change (i.e. local school boards for each district and the supervisory union). What makes it "alternative" is the structure of a supervisory union is not what is envisioned by Act 46. Act 46 envisioned single school districts, something each school study committee rejected.

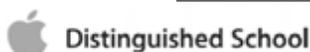
That is not the end of the story, at least not yet. FWSU submitted an application to the State Board of Education asking for an alternative structure designation. The State Board will not act on this application until next November. It is uncertain if they will accept our application. It is within the realm of possibility that the State Board could reject our request and move to assign the local districts within FWSU to other similar school districts in our region or state. The chances are small, but it is conceivable given the desired unification goals of Act 46. At this point, we can do nothing but wait for the State Board to render their final decision. In the meantime, we continue to do what we do best at FWSU - work creatively to find efficiencies in our system and offer an excellent educational experience for our students.

Our three FWSU member districts are proud of what they have built and accomplished together. Throughout the alternative structure application process, our school programs and initiatives were highlighted and documented, but it was only half of the story. Below I've described in greater detail how we believe our efforts meet the spirit of Act 46.

- We are passionate about sharing our story every day on our blog [The FWSU Story \(www.fwsu-blog.org\)](http://www.fwsu-blog.org). Community members follow our educational journey and enjoy a close-up look at what is happening in the classroom and beyond.
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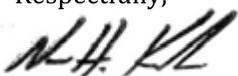
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- FWSU was one of two supervisory unions in Vermont to pilot an extensive study with the District Management Council (DMC). The goal of the study was to raise achievement for struggling students with and without IEPs while controlling costs. FWSU has decreased the rate of special education spending by 2% over the last three years compared with the prior three years (FY16-FY18).
- As a learning community, we are driven by “a belief in what is possible.” Read our Action Plan (<https://www.fwsu.org/about>). The four targets of our plan are Proficiency-based Personalized Learning, Leadership, Flexible Learning Environments, and Engaged Community Partners.
- FWSU is one of 83 districts nationwide to be a member of the Digital Promise League of Innovative Schools. DPLIS connects and rallies the most forward-thinking leaders of the nation’s school districts. By working together on shared priorities - and partnering with leading entrepreneurs, researchers, and education leaders - League districts pioneer innovative learning and leadership practices that lead to improved outcomes for students and that help prepare them for learning for life. Digital Promise works at the intersection of education leaders, researchers, and entrepreneurs and developers to improve learning with the power of technology.
- FWSU has been named an Apple Distinguished School twice in the past 5 years. The Apple Distinguished Program designation is reserved for programs that meet rigorous criteria of innovation, leadership, and educational excellence, as well as demonstrate Apple’s vision of exemplary learning environments. FWSU is the only school in Vermont to be given this designation.
- FWSU has been named a global education school of distinction by IVECA for our work in international virtual education. IVECA Center for International Virtual Schooling pursues to implement the intercultural education programs. Last year students from FWSU spent 6-week sessions communicating with partner schools in 8 countries. The Center also conducts research and strives to provide the necessary educational support systems in collaboration with other universities, the United Nations, UNESCO, international NGOs, and business groups. FWSU was featured in the educationally renowned journal *Edutopia* for its work in global education.
- Last year FWSU launched Innovation Labs in all of our schools. Innovation Labs offer students a more intense focus on design-thinking and innovation as it enlarges our capacity to integrate skill-sets like coding, research, fabrication, making, and gaming, along with transferable skills, to solve the authentic problems our world is now facing.
- FWSU was one of ten schools nationwide featured in the Education Elements Competency (proficiency) based Education Playbook. FWSU (BFA Fairfax HS) was recognized for its leadership developing a proficiency-based system for our students.
- FWSU was the first P21 Exemplar school district from Vermont. As Partnership for 21st Century Learning Exemplar District, FWSU demonstrated “ample support and commitment to the 21st-century skills development of all students. FWSU earned the P21 Exemplar status for model policies enacted to support schools in the integration of the 21st Century Learning Framework and for visionary planning around district-wide adoption.”

In conclusion, our FWSU schools are thriving and our communities are growing. We have aligned all necessary systems to continue to make our schools successful and affordable. I want to thank you for your continued support of our schools. We could not do it without you.

Respectfully,



NED KIRSCH, *Superintendent*



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FRANKLIN WEST SUPERVISORY UNION

Budget FY-2019

	Budget FY-2016	Actual FY-2016	Budget FY-2017	Actual FY-2017	Budget FY-2018	Proposed Budget FY-2019	
REVENUES:							
1 Fund Balance	68,250	-	25,000	-	20,000	70,000	
2 Interest Earned	2,000	2,527	2,000	3,151	2,500	3,000	
3 Miscellaneous Income	1,000	18,132	500	4,857	500	500	
4 Grant Administration	100,000	121,902	115,000	116,391	115,000	99,500	
5 SPED Block Grant	-	-	-	-	667,500	715,000	
6 SPED Intensive Reimb.	-	-	-	-	1,011,777	1,807,449	
7 SPED Extraordinary Reimb	-	-	-	-	383,024	487,603	
8 SPED State Placed Costs Reimb.	-	-	-	14,265	-	30,600	
9 SPED Excess Costs Revenue	-	-	-	48,572	-	-	
10 State Transportation Grant	-	-	-	-	443,000	451,097	
11 Early Education Grant	-	-	-	-	140,537	144,000	
12 Vocational Transportation Rev.	-	105,216	-	108,486	100,000	105,000	
13 SLP/SPED Assessments	1,517,490	1,450,390	3,183,927	3,230,698	1,282,526	2,000,983	
14 Audit Assessments	22,750	24,250	23,500	23,300	24,700	18,898	
15 Transportation Assessment	547,250	786,652	945,261	889,002	484,603	501,225	
16 Other Transportation Revenue	-	-	-	-	-	10,000	
17 Other Staff Assessments	189,566	264,041	364,820	323,178	175,359	245,406	
18 Fairfax Assessment	626,801	626,801	667,076	667,090	681,367	740,386	
19 Fletcher Assessment	97,062	97,062	97,029	97,031	100,943	109,687	
20 Georgia Assessment	421,161	421,161	448,760	448,770	479,481	521,012	
21 TOTAL REVENUES	3,593,330	3,918,134	5,872,873	5,974,791	6,112,817	8,061,346	
GENERAL FUND EXPENDITURES:							
CURRICULAR COORDINATOR							
22 Salary & Wages	112,631	113,288	115,006	115,661	119,316	121,866	
23 Insurance Benefits	27,736	27,668	29,519	29,406	29,380	23,909	
24 Social Security	8,707	8,601	8,897	8,813	9,226	9,323	
25 Retirement Benefits	1,246	1,237	1,313	1,317	1,349	3,337	
26 Continuing Education	2,250	1,769	2,250	1,536	2,250	2,250	
27 Mileage Reimbursement	3,300	2,785	3,300	3,093	3,300	3,300	
28 Equipment	-	884	-	-	-	-	
29 Professional Fees	600	589	600	758	600	900	
30 TOTAL CURRICULAR COORD.	156,470	156,821	160,885	160,584	165,421	164,885	-0.32%
TECHNOLOGY							
31 Salary & Wages	155,357	158,811	161,712	163,914	169,246	288,863	
32 Insurance Benefits	54,083	57,250	56,764	56,605	55,865	86,765	
33 Social Security	11,883	11,159	12,371	11,792	12,948	22,098	
34 Retirement Benefits	7,081	7,276	7,555	7,508	7,948	14,621	
35 Continuing Education	5,800	372	4,000	742	4,000	4,000	
36 Contracted Services	55,000	48,476	56,500	53,659	60,000	60,350	
37 Mileage Reimbursement	1,500	1,459	1,500	1,082	1,500	1,500	
38 Supplies	1,500	1,009	1,500	825	1,500	900	
39 Equipment	6,000	7,966	4,000	2,274	4,000	3,500	
40 TOTAL TECHNOLOGY	298,204	293,778	305,902	298,401	317,007	482,597	52.24%
OFFICE OF THE SUPERINTENDENT							
41 Salary & Wages	194,538	195,597	201,523	202,309	206,277	214,588	
42 Insurance Benefits	31,691	30,498	34,419	32,620	33,660	33,499	
43 Social Security	15,035	14,707	15,570	15,119	15,885	16,577	
44 Retirement Benefits	5,874	5,691	5,837	5,774	5,983	6,517	
45 Continuing Education	6,000	2,927	5,000	3,989	5,000	4,200	
46 Contracted Services	500	7,430	500	4,892	500	1,000	
47 Legal Fees	1,000	45	1,000	254	500	500	
48 Audit	36,750	38,750	38,000	37,700	40,000	30,398	

FRANKLIN WEST SUPERVISORY UNION

Budget FY-2019

	Budget FY-2016	Actual FY-2016	Budget FY-2017	Actual FY-2017	Budget FY-2018	Proposed Budget FY-2019	
49 Advertising	2,000	468	1,000	-	1,000	500	
50 Mileage Reimbursement	4,500	4,175	4,500	3,759	4,500	4,500	
51 Books	-	-	-	222	-	-	
52 Equipment/Furniture	1,000	1,642	500	-	500	500	
53 Membership Dues	5,000	4,017	4,800	4,435	4,800	4,800	
54 Subscriptions	300	305	300	156	300	300	
55 Miscellaneous	-	-	-	-	-	-	
56 TOTAL OFFICE OF THE SUPT.	304,188	306,252	312,949	311,229	318,905	317,879	-0.32%
STUDENT SUPPORT SERVICE							
57 Salary & Wages	88,733	93,902	91,395	86,635	105,750	104,684	
58 Insurance Benefits	20,037	20,008	21,454	21,415	25,420	23,520	
59 Social Security	8,138	8,626	8,449	6,074	8,090	8,008	
60 Retirement Benefits	-	-	-	22	886	2,000	
61 Continuing Education	2,500	676	2,500	215	2,500	2,500	
62 Contracted Services	-	-	-	-	-	-	
63 Mileage Reimbursement	2,000	1,417	1,800	2,364	1,800	2,500	
64 Equipment	500	-	500	-	500	500	
65 Professional Fees	400	934	400	-	900	400	
66 Miscellaneous	100	126	100	90	100	100	
67 TOTAL STUDENT SUPPORT	122,408	125,689	126,598	116,815	145,946	144,212	-1.19%
BUSINESS SERVICES							
68 Salary & Wages	206,539	209,569	218,693	219,411	226,735	242,205	
69 Insurance Benefits	57,825	48,671	57,389	50,511	49,326	38,251	
70 Social Security	16,716	16,492	17,741	17,381	18,307	18,689	
71 Municipal Retirement	11,360	11,514	12,302	12,068	12,753	13,624	
72 Continuing Education/Conferences	5,500	40	3,500	1,340	3,500	3,500	
73 Contracted Services	2,500	1,110	2,000	960	2,000	2,000	
74 Mileage Reimbursement	1,800	1,682	1,600	1,343	1,800	1,800	
75 Software	-	-	-	-	-	50,000	
76 Equipment	500	-	500	-	500	500	
77 Dues & Fees	300	347	400	375	400	400	
78 Miscellaneous	-	-	-	26	-	-	
79 TOTAL BUSINESS SERVICES	303,040	289,425	314,125	303,415	315,321	370,969	17.65%
OFFICE & BUILDING EXPENSES							
80 Maintenance Salaries	69,054	69,396	71,126	72,287	73,082	78,976	
81 Insurance Benefits	22,878	23,154	23,896	24,331	23,711	24,251	
82 Social Security	5,283	5,005	5,441	5,253	5,591	6,042	
83 Municipal Retirement	3,799	3,814	4,001	3,914	4,111	4,442	
84 Continuing Education/Conferences	-	-	1,000	-	1,000	1,000	
85 Contracted Services	6,300	8,785	6,300	6,778	7,500	4,000	
86 Rent	20,900	20,686	21,318	21,318	21,744	22,288	
87 Property/Liability Insurance	2,900	3,922	4,226	3,862	4,055	4,055	
88 Phone Expenses	3,600	1,619	1,600	1,466	1,600	1,600	
89 Postage	1,500	1,570	1,500	1,149	1,500	1,500	
90 Mileage Reimbursement	1,500	1,071	1,500	1,268	1,500	1,500	
91 Supplies	9,000	5,411	8,500	5,265	8,500	8,500	
92 Utilities	7,000	5,958	7,000	5,496	7,000	7,000	
93 Equipment	1,000	1,499	1,000	676	1,000	1,000	
94 TOTAL BUILDING EXPENSES	154,714	151,890	158,408	153,063	161,894	166,154	2.63%
95 TOTAL GENERAL FUND BEFORE ACT 156	1,339,024	1,323,855	1,378,867	1,343,507	1,424,495	1,646,696	15.60%

FRANKLIN WEST SUPERVISORY UNION

Budget FY-2019

	Budget FY-2016	Actual FY-2016	Budget FY-2017	Actual FY-2017	Budget FY-2018	Proposed Budget FY-2019	
<i>ACT 156 IMPLEMENTATION</i>							
SPEECH & LANGUAGE SERVICES:							
96 Teacher Salaries	306,866	304,732	300,154	297,924	304,372	298,392	
97 Paraprofessional Wages	-	-	-	-	-	18,456	
98 EE SLP Salaries	80,172	80,109	-	-	-	-	
99 Insurance Benefits	42,762	43,682	27,454	42,708	43,139	54,210	
100 Social Security	30,473	29,246	23,679	22,652	23,810	24,755	
101 Municipal Retirement	-	-	-	-	-	1,061	
102 Tuition Reimbursement	5,750	7,550	5,000	6,868	6,500	7,000	
103 Contracted Substitutes	-	-	-	-	-	5,000	
104 Contracted Services	-	-	-	11,354	-	-	
105 Travel Expense	-	-	-	104	-	200	
106 Supplies	-	-	2,375	2,879	2,375	2,375	
107 Equipment	-	-	2,000	-	-	1,500	
108 TOTAL SPEECH & LANGUAGE	466,023	465,319	360,662	384,489	380,196	412,949	8.61%
SPECIAL EDUCATION SERVICES:							
109 Teacher Salaries	790,974	731,052	782,469	749,738	840,620	825,391	
110 Paraprofessional Wages	-	12,280	12,840	-	-	938,827	
111 Hourly Wages	-	2,982	3,000	6,844	-	13,462	
112 Insurance Benefits	179,936	173,463	191,164	186,866	210,732	318,221	
113 Social Security	60,557	54,296	61,166	54,805	64,747	138,496	
114 Municipal Retirement	-	624	722	-	-	54,740	
115 Tuition Reimbursement	20,000	10,375	21,175	20,071	16,000	20,000	
116 Contracted Substitutes	-	-	-	-	-	40,000	
117 Contracted Services	-	-	413,500	578,381	543,000	688,500	
118 Contracted Transportation	-	-	120,107	101,358	98,223	85,000	
119 Postage	-	-	1,500	-	1,500	-	
120 Tuition	-	-	894,421	704,488	742,310	675,836	
121 Travel Expenses	-	-	2,000	660	1,000	1,000	
122 Excess Costs	-	-	308,800	499,895	416,299	713,500	
123 Supplies	-	-	8,400	2,435	22,900	20,000	
124 Books	-	-	-	-	300	-	
125 Equipment	-	-	2,000	3,509	7,000	12,000	
126 TOTAL SPECIAL ED	1,051,467	985,072	2,823,264	2,909,050	2,964,631	4,544,973	53.31%
EARLY EDUCATION SERVICES							
127 Teacher EEE Salaries	55,827	58,961	53,813	46,862	55,071	57,456	
128 Local Teacher Salary	-	23,228	21,804	2,100	-	-	
129 SLP Salaries	-	-	88,325	91,001	92,192	86,147	
130 Paraprofessional Wages	-	-	-	-	-	58,140	
131 Insurance Benefits	12,649	35,435	45,127	35,783	36,399	35,048	
132 Social Security	4,271	5,915	12,656	10,152	11,380	15,631	
133 Municipal Retirement	-	-	-	-	-	3,343	
134 Tuition Reimbursement	2,000	2,455	5,600	2,841	3,500	3,500	
135 Contracted Services	-	-	-	1,580	-	1,500	
136 Supplies	-	-	-	844	-	1,140	
137 Equipment	-	-	-	1,540	-	1,000	
138 TOTAL EARLY ED	74,747	125,994	227,325	192,703	198,542	262,905	32.42%
OTHER INSTRUCTIONAL SVCS FOR SCHOOLS:							
139 Teacher Salaries	91,040	114,285	109,914	102,156	91,475	94,881	
140 Board Secretary Wages	-	-	-	952	-	4,544	
141 Other Hourly Wages	-	-	-	3,119	-	-	
142 Insurance Benefits	13,921	14,752	15,971	15,513	15,737	16,872	
143 Social Security	7,108	8,741	8,609	8,053	7,141	7,749	

FRANKLIN WEST SUPERVISORY UNION

Budget FY-2019

	Budget FY-2016	Actual FY-2016	Budget FY-2017	Actual FY-2017	Budget FY-2018	<i>Proposed</i> Budget FY-2019	
144 Municipal Retirement	-	-	-	52	-	256	
145 Tuition Reimbursement	2,750	270	3,000	305	3,000	2,000	
146 Travel Expenses	-	-	-	64	-	200	
147 Excess Costs	-	-	-	261	-	-	
148 TOTAL OTHER INSTRUCTIONAL	114,819	138,048	137,494	130,475	117,353	126,502	7.80%
TRANSPORTATION SERVICES FOR SCHOOLS:							
149 Salaries	73,257	277,115	285,513	279,396	281,224	291,591	
150 Insurance Benefits	18,433	47,231	44,454	49,716	44,063	42,879	
151 Social Security	5,604	20,979	21,918	21,115	22,362	22,331	
152 Municipal Retirement	4,029	7,814	11,107	6,992	11,330	7,050	
153 Tuition Reimbursement	500	70	500	40	500	500	
154 Contracted Services	445,427	451,575	463,807	464,477	480,539	501,170	
155 Repairs & Maintenance	-	598	2,000	4,839	-	5,000	
156 Vehicle Insurance	-	4,481	5,612	4,170	4,378	4,500	
157 Advertising	-	963	-	5,365	800	3,500	
158 Telephone	-	1,620	2,200	1,358	2,100	1,800	
159 Uniforms	-	3,032	4,400	1,625	3,000	3,000	
160 Mileage Reimb.	-	238	-	402	500	500	
161 Parts & Supplies	-	18,826	18,000	18,986	18,000	20,000	
162 Tires & Tubes	-	565	2,500	9,010	2,500	5,000	
163 Water & Sewer	-	773	550	588	800	800	
164 Garage Heat	-	4,578	4,000	2,808	4,500	4,000	
165 Diesel & Gas	-	48,520	76,000	50,562	60,638	60,000	
166 Bus	-	-	-	84,295	87,667	87,000	
167 Equipment (not buses)	-	2,240	1,000	116	1,000	5,000	
168 Fees & Permits	-	650	1,500	1,082	1,500	1,500	
169 Miscellaneous	-	-	200	105	200	200	
170 TOTAL TRANSPORTATION	547,250	891,868	945,261	1,007,047	1,027,600	1,067,321	3.87%
171 TOTAL FWSU BUDGET	3,593,330	3,930,156	5,872,873	5,967,271	6,112,817	8,061,346	31.88%

Franklin West Supervisory Union Salaries

7/1/16 - 6/30/17

(including insurance buy-outs)

EMPLOYEE NAME	POSITION	TOTAL EARNINGS
AMBLO, REBECCA	SPEECH LANGUAGE PATHOLOGIST	\$54,893
ANDERSON, CYNTHIA	SPECIAL EDUCATOR	\$71,404
BENGAFF, JAMES	BUS DRIVER	\$15,182
BOCKUS, JENNIFER	SPECIAL EDUCATOR	\$53,074
BRIGGS, TAMMY	SPECIAL EDUCATOR	\$74,548
BROMLEY, DOUGLAS	CUSTODIAN	\$239
CARPENTER, MELINDA	SUMMER TUTOR	\$1,120
CASTINE, JESSICA	SCHOOL PSYCHOLOGIST	\$628
CHASE, WENDY	SPECIAL EDUCATOR	\$45,485
CLARK, DIANN	SPEECH LANGUAGE PATHOLOGIST	\$79,030
CLOUGH, DAVID	BUS DRIVER	\$16,947
CORMIER, JANET	SPECIAL EDUCATOR	\$61,182
CORNETT, KIM	BOOKKEEPER	\$41,079
DANIELS, ALFRED	BUS DRIVER	\$18,908
DATTILIO, LAURA	HEALTH ASSISTANT	\$10,960
FAIRBROTHER, ANGELIQUE	DIGITAL LEARNING SPECIALIST	\$78,598
GRANGER, CANDY	HUMAN RESOURCES	\$56,876
GRANGER, LOUDON	BUSINESS OFFICE SUPPORT	\$20
GRANGER, TOD	DIRECTOR OF FACILITIES	\$71,126
GRIFFIN, ELIZABETH	TUTOR	\$210
HUGHES, AARIKA	BUS DRIVER	\$26,195
HUGHES, BARBARA	SPECIAL EDUCATOR	\$50,512
JENKINS, KRISTINE	SPEECH LANGUAGE PATHOLOGIST	\$59,037
JOHNSON, JULIE	EARLY EDUCATION SPECIALIST	\$54,508
KEATING, LINDA	DIRECTOR OF CURRICULUM	\$93,188
KEATING, TERENCE	EDUCATOR SUBSTITUTE	\$6,977
KICSAK, DANIELLE	SPECIAL EDUCATOR	\$46,980
KING, BRIAN	BUS DRIVER	\$18,328
KIRSCH, NORMAN	SUPERINTENDENT	\$126,603
KNOWLES, ELLEN	SPEECH LANGUAGE PATHOLOGIST	\$47,090
KOVAL, LISA	SPEECH LANGUAGE PATHOLOGIST	\$68,342
LAFERRIERE, JODY	TECHNOLOGY SUPPORT STAFF	\$28,571
LAPINE, MARY ELLEN	ADMIN. ASSISTANT FOR SUPPORT SERVICES	\$25,906
LAVOIE, PETER	BUS DRIVER	\$29,038
LEACH, DUANE	SUBSTITUTE BUS DRIVER	\$7,205
LEACH, MARNITA	BUS DRIVER	\$12,755
LECLERC, KATIE	SPECIAL EDUCATOR	\$58,329
LUTZ, TAMMY	ADMINISTRATIVE ASSISTANT	\$32,886
MACBETH, AMY	SPECIAL EDUCATOR	\$48,783
MAGNUSON, KIMBERLY	DIRECTOR OF SUPPORT SERVICES	\$6,826
MAYHUE, CHRISTOPHER	SCHOOL-BASED TECHNICIAN	\$49,173
MCAVEY, KEN	SUBSTITUTE BUS DRIVER	\$1,943
MCINTYRE, RACHEL	DIRECTOR OF SUPPORT SERVICES	\$85,054
MERRELL, ERIKA	ENGLISH LANGUAGE LEARNER EDUCATOR	\$9,024
METAYER, CHELSEA	EARLY EDUCATION SPECIALIST	\$51,466
MURRAY, ANN	PAYROLL SPECIALIST	\$39,073
MYOTT, JOAN	ACCOUNTANT	\$42,130

NIECKARZ, EMILY	SPECIAL EDUCATOR	\$56,658
O'BRIEN, MELISSA	SPEECH LANGUAGE PATHOLOGIST	\$50,138
OSGOOD, JENNIFER	CUSTODIAN	\$709
PARKER, PATSY	TRANSPORTATION SUPERVISOR	\$48,720
PERROTTE, MARCY	SPECIAL EDUCATOR	\$43,088
PLANTE, GRADY	TRANSPORTATION MECHANIC	\$15,372
QUARLES, PHYLLIS	SPEECH LANGUAGE PATHOLOGIST	\$55,497
REYNOLDS, VICTORIA	SUMMER TUTOR	\$385
RILEY, NANCY	SPECIAL ED EVALUATOR	\$81,110
ROWELL, JOHN	SPECIAL EDUCATOR	\$78,839
SHEARER, KAREN	INTERVENTIONIST	\$45,969
SMITH, JEFFREY	TECHNOLOGY LEAD SUPPORT STAFF	\$57,819
SPANO, KAITLIN	EARLY EDUCATION SPECIALIST	\$5,758
SUMNER, CHRISTINE	BUSINESS MANAGER	\$109,538
SWEATT, WENDELL	BUS DRIVER	\$28,162
THOMPSON, PAULA	SPECIAL EDUCATOR / COMPENSATORY ED	\$59,787
TRUDELL, DANA	SUBSTITUTE BUS DRIVER	\$40
VANCE, HAROLD	HS DROPOUT PREVENTION EDUCATOR	\$42,403
VILLAREAL, LYNNE	DRIVER	\$8,302
WAITE, TYLER	BUS DRIVER / MECHANIC	\$15,467
WARK, WENDY	SPECIAL EDUCATOR	\$78,610
WHEEL, NATASHA	EXECUTIVE ASSISTANT	\$45,819
WOODWARD, JAMES	BUS DRIVER	\$31,247
	TOTAL	\$2,836,865

WELCOME BACK!



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