

# TOWN OF JOHNSON VERMONT



ANNUAL REPORT  
FOR YEAR ENDING:  
JUNE 30, 2015

***ELEVETH ANNUAL JOHNSON TOWN MEETING DAY  
POTLUCK LUNCHEON***

When: Tuesday March 1<sup>ST</sup>

Where: JES Gym

Time: Noon or whatever time

Town Meeting breaks for lunch

Bring your favorite dish to share and sample lots of your favorite pot luck classics.  
Enjoy a delicious meal in the company of your friends and neighbors!

Sponsored by JES PTA

Suggested donation \$5 per person

Proceeds to benefit JES field trips and special programs

***HOPE TO SEE YOU AT TOWN MEETING!***

\*Potluck entrees & desserts may be dropped off in the kitchen prior to meeting's start.  
Please clearly label any dishes or utensils that will need to be returned, and you can pick them  
up in the kitchen after lunch.

Thank you

For questions, or to call to tell us what you'd like to bring, contact:

Katie Orost 635-6622

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## DEDICATION

### PARKER & STEARNS, INC.



This year's 2015 Annual Report is honoring Parker & Stearns. Parker & Stearns was founded in 1901 when Harry C. Parker and Charles H. Stearns built a saw mill in East Johnson. According to the "History of Johnson" published in 1962, they bought logs, milled lumber and sold soft wood. Harry Parker had worked in the Northwest logging and at the Ober Sawmill in Eden. Charles Stearns had been in charge of his father's business, making butter tubs which were sent all over the United States. In 1909, the Parker & Stearns flooring and finishing mill in Johnson was built. In 1917, Harry Parker purchased Charles Stearns' interest in the business and became sole proprietor. Harry Parker died in 1945 and the business passed to his two sons and a son in law, Harry Parker, Everett Parker and Nelson Duba. In 1953, Parker & Stearns began shipping pre-cut pieces of hardwood for the production of furniture, pianos, and other products. Parker & Stearns now has a showroom and supplies everything from flooring, cabinets and windows to hammers and nails. Parker & Stearns is a well-respected business throughout Vermont and beyond and yet is still your friendly hometown hardware store. Under Harry C. Parker's grandson, Chandler Parker's, management, Parker and Stearns continues to thrive. The staff is all very knowledgeable and friendly. This year is their 125<sup>th</sup> year in business, quite an accomplishment for any business. Happy Birthday Parker & Stearns and here's to many many more!!





## THANK YOU

One of Johnson's oldest cemeteries, Grow Cemetery, located on the upper end of Waterman Road, dates back to the Town of Sterling. The care and maintenance of this cemetery has been voluntarily performed for several years by Leona Whitehill with the help of the Whitehill family. The Town of Johnson would like to sincerely thank Leona and her volunteers for their dedicated efforts in maintaining the Grow Cemetery in such a good condition.



## JOHNSON

Chartered.....January 2, 1792  
Elevation above sea level.....516 feet  
Population (2010 census).....3446  
Area.....30,656 acres  
State Representative .....Mark Woodward  
State Representative.....Linda Martin  
State Senator .....Richard Westman

### Highway Summary as of February 10, 2015

Class 1 Town Highways	0.000
Class 2 Town Highways	Miles
No. 1	5.270
No. 2	0.500
No. 3	0.400
No. 4	2.430
No. 5	1.380
No.6	1.550
No.7	<u>1.600</u>
Total Class 2 Town Highways	13.130
Total Class 3 Town Highways	<u>36.410</u>
Total Town Highways	49.540 Miles
State Highway	
VT 15	6.843
VT 100C	<u>4.508</u>
Total State Highway	11.351 Miles

Cover Picture

Courtesy of the Johnson Historical Collection from Marie Boissoneault

## **TOWN OF JOHNSON TAX EXPLANATION**

1. Taxes assessed April 1<sup>st</sup> of the year.
  2. Taxes billed about July 1<sup>st</sup> of the year.
  3. Taxes due in the town Treasurer's Office in four installments: August 10, November 10, 2014 and February 10, May 10, 2015. Postmarks are not accepted.
  4. Voted at Town Meeting 1983 to collect interest on overdue taxes at 1% per month for the first three months from due date and 1 ½% thereafter.
  5. After May 10, 2015 all unpaid taxes for the year become delinquent and are turned over to the Tax Collector for collection.
  6. The Tax Collector adds a fee of eight percent (8%) to the amount to be collected and bills the delinquent taxpayer.
  7. The amount must be paid in full, including the Collector's fee and interest due to clear a taxpayer's name on the Town Records.
- 

## **AUDITOR'S STATEMENT**

In accordance with Section 1681 of Title 24, V.S.A., we have examined the accounts and records of the Town of Johnson. To the best of our knowledge, the financial statements and reports show the financial activity and financial position of the Town for the year ending June 30, 2015.

Respectfully Submitted,

JoAnn Benford

Susan Carney

Louise Cross



<b>TOWN OFFICERS - 2015</b>	
Moderator	David Williams
Clerk, Rosemary Audibert	Term Expires March 2017
Treasurer, Rosemary Audibert	Term Expires March 2017
Selectmen:	
Howard Romero, 3 year term	Term Expires March 2016
Nathaniel Kinney, 2 year term	Term Expires March 2016
Eric Osgood, 3 year term	Term Expires March 2017
Kyle Ellen Nuse, 2 year term	Term Expires March 2017
Douglas Molde, 3 year term	Term Expires March 2018
Tax Collector, Rosemary Audibert	Term Expires March 2016
Trustee of Public Money (App't by Selectboard)	Rosemary Audibert
Grand Juror (App't by Selectboard)	Vacant
Agent to Convey Real Estate (App't by Selectboard)	Dick Cross
Plot Cemetery Agent ( App't by Selectboard)	David Marvin
Whiting-Hill Cemetery Agent	Selectman
Agent to Prosecute and Defend Suits (App't by Selectboard)	Vacant
Auditors:	
Susan Carney	Term Expires March 2016
JoAnn Benford	Term Expires March 2017
Louise Cross	Term Expires March 2018
Listers:	
Daniel Perkins Appointed Balance of a two year term - Resigned	Term Expires March 2016
Rose Warner	Term Expires March 2016
Jari Chevelier - Resigned	Term Expires March 2017
Moderator, School District	David Williams
School District Clerk	Rosemary Audibert
School District Treasurer	Rosemary Audibert
School Directors:	
Sara Davies Coe, 3 year term	Term Expires March 2016
Edson Jones, 2 year term, resigned	Term Expires March 2016
Pierre LaFlamme, appointed	Term Expires March 2016
Bobbie Moulton, 3 year term	Term Expires March 2017
Lauren Philie, 2 year term	Term Expires March 2017
Katie Orost, 3 year term	Term Expires March 2018
Lamoille Union High School Directors:	
Eve Gagne	Term Expires March 2016
Mark Nielson	Term Expires March 2016
Nita Bogart	Term Expires March 2016
Library Trustees:	
Vacant	Term Expires March 2016
Robert Schulz	Term Expires March 2017
Jane Nuse	Term Expires March 2018
Stacey Waterman	Term Expires March 2019

Jessica Brickford	Term Expires March 2020
Lamoille Regional Solid Waste District Supervisor:	
Seth Manchester - appointed	Term Expires March 2017
Board of Civil Authority:	
Mary Sladyk, Jennifer Burton, Margaret Warden, Janice Gearhart,	
Bert Thompson, Jan Perkins, Michael Dunham, Alan Manchester	
Shane Bouthillette, Helen McElroy	
Board of Selectboard & Town Clerk	
<b>APPOINTMENTS</b>	
Selectboard - Chairman	Eric Osgood
Selectboard - Vice Chairman	Howard Romero
Road Commissioner	Duncan Hastings
Road Foreman	Brian Krause
Ass't Clerk/Treasurer	Jan Perkins
First Constable	Sharon Duffy
Second Constable	David Jones
Fence Viewers: Blaine Delisle, Margo Warden, Kathy Black	
Official Weigher	Michael Patch
Tree Warden	Noel Dodge
Health Officer	Sharon Duffy
Deputy Health Officer	Duncan Hastings
Vt. Emergency Management	Chairman of Selectboard
Energy Coordinator	Howard Romero
Town Service Officer	Kyle Nuse
Inspector of Lumber, Wood & Shingles	Richard Simays
Green Up Day, Chairman	Jennifer Stefanski
Planning Commission:	
Robert Selby, 3 year term - Resigned	Term Expires March 2016
Phil Wilson - Appointed	Term Expires March 2016
Paul Warden, 2 year term	Term Expires March 2016
David Grozinsky, 2 year term	Term Expires March 2016
Brian Boyden, 3 year term	Term Expires March 2016
Cynthia Hennard, 2 year term - Resigned	Term Expires March 2017
David Bergh, 3 year term	Term Expires March 2017
David Butler, 3 year term	Term Expires March 2017
Ben Waterman, 3 year term	Term Expires March 2017
Kim Dunkley, 3 year term	Term Expires March 2018
Recreation Committee:	
Heather Rodriguez, Nat Kinney, Michele Boyden. Bobbie Moutlon	
Lisa Crews, Rhoda Vis	
Johnson Skate Park Committee:	
Casey Romero, Howard Romero, Greg Fatigate, Cornelius Murphy, Michael McLaughlin, resigned	
Richard Bowen, Jon Girard	
Conservation Commission	
Lois Frey, Eric Nuse, Dean Locke, Laura Branca, Sue Lovering	

Noel Dodge, Ann Marie Bahr. Louise von Weise	
Tree Board	
Sue Lovering, Court Perry, Noel Dodge, Dorcas Jones, Louise von Weise	
Fire Warden	Gordon Smith
Town Historian	Linda Jones
Johnson Historical Society	
Linda Jones, Dean West, Lois Frey, Tom Carney, Alice Whiting	
Frank Dodge, Howard Romero, Jess West, Jane Marshall	
Official Pound	Lamoille Kennels
Johnson Emergency Service:	
Fire, Ambulance, Police	911
Northern Emergency Medical Services	635-8900
Town Clerk's Office Hours:	635-2611
Monday through Friday 7:30 a.m. to 4:00 p.m.	
Selectmen's Meeting - Municipal Office Building, 7:00 p.m. on the third Monday of every month.	
Meetings are open to the public	
Library Trustee's meeting - 2nd Tuesday of every month - Town Clerk's Office	
Johnson Public Library:	635-7141
Hours - Tuesday 10:00 to 5:00      Friday 10:00 to 5:00	
Wednesday 11 to 6:00      Saturday 10:00 to 5:00	
Thursday 10:00 to 5:00	

## **TOWN EMPLOYEES**

DUNCAN HASTINGS	Town Administrator
ROSEMARY AUDIBERT	Town Clerk & Treasurer
JAN PERKINS	Asst. Clerk & Treasurer
ANNE MULLINGS	Administrative Assistant to the Town Clerk
SUSAN TINKER	Accounts Receivable Clerk
LEA KILVADYOVA	Community & Economic Development Coordinator
BRIAN KRAUSE	Highway/Public Works Foreman
CHRIS PERKINS	Road Maintenance
RAYMOND GILCRIS	Road Maintenance
JASON WHITEHILL	Road Maintenance

## **NOTICE TO VOTERS BEFORE ELECTION DAY**

### **CHECKLIST POSTED:**

By Sunday January 31, 2016 (or 30 days before your town meeting). The Town Clerk must post the checklist. Make sure your name is on it. If your name is not on it, you must complete an application to the checklist. (Available online at <http://www.sec.state.vt.us>, click on Elections or from your town clerk.)

### **REGISTER TO VOTE:**

Deliver your application to the checklist to your Town Clerk's office no later than 5:00 p.m. Wednesday, February 24, 2016 or mail to the Department of Motor Vehicles with a postmark before the deadline.

### **EARLY OR ABSENTEE BALLOTS:**

You, or a family member on your behalf, may request an early or absentee ballot from your Town Clerk by telephone, mail or e-mail at any time up until 5 p.m. or closing of the Town Clerk's office on the day before the election, February 29, 2016. An authorized person can apply for you to get a ballot only in person or in writing.

You can also go to the Town Clerk's office and vote your ballot while at the office. Or, you can pick up your ballot at the Town Clerk's Office and take it home to vote. (You cannot pick up a ballot for your spouse or anyone else.)

If you take your ballot or have a ballot sent to you, you must return the ballot to the Town Clerk's office or to the polling place no later than 7 p.m. on the day of the election.

If you are ill or disabled, you can request that a pair of Justices of the Peace deliver a ballot to you. You can request assistance in reading or marking your ballot from the justices. They must return the ballot to the Town Clerk for you.

SAMPLE BALLOTS POSTED: Wednesday, February 10, 2016.

### **ON ELECTION DAY**

- If your name was dropped from the checklist in error, explain the situation to your town clerk and ask that it be put back on.
- If the problem isn't cleared up to your satisfaction, have the town clerk, a selectman or other members of the board of civil authority call an immediate meeting of the members of the board who are present at the polls. They should investigate the problem and clear it up.
- If you are still not satisfied, you may take a brief written request to a Superior Court Judge, who will rule on your request before the polls close that day. Call the Secretary of State's Office at 1-800-439-VOTE for more information. If you have physical disabilities, are visually impaired or can't read, you may bring the person of your choice to assist you or you can request assistance from two election officials.
- If you cannot get from the car into the polling place, two election officials may bring a ballot to your car.

### **THE FOLLOWING ARE PROHIBITED BY LAW:**

- Do not knowingly vote more than once, either in the same town or in different towns.
- Do not mislead the Board of Civil Authority about your own or another person's eligibility to vote. You can only register to vote and remain on the checklist in the town of your principal dwelling place.
- Do not display any campaign literature, stickers, buttons, etc. within the building containing a polling place. However, a voter may bring a small card or paper into the polling place for his or her own use in remembering candidates so long as it is not publicly displayed.
- Do not solicit votes or otherwise campaign within the building containing a polling place.
- Do not interfere with the progress of a voter going to or from the polling place. This includes socializing in a manner that will disturb other voters.

FOR HELP OR INFORMATION  
Call the Secretary of State's Office  
1-800-439-VOTE (8683) (Accessible by TDD)



Vermont Secretary of State Jim Condos has announced the roll-out of the new Elections Management Platform. This platform has three main parts:

- **Elections Management System (EMS)** – includes a new statewide voter checklist and other resources and tools to be used by town and city clerks across Vermont to conduct all of their election related business – from registering voters, to processing absentee ballot requests, to entering election results;
- **New Online Voter Registration Tool** – allows all eligible Vermonters to submit their voter registration application online anytime and anywhere they can access the internet; and
- **New “My Voter Page”** – online resource that allows every registered voter to login and have access to a unique, voter-specific web page where they can request an absentee ballot, track its status, update their voter registration record, find their polling place, view a sample ballot, and much more.

Secretary Condos states, “I am very excited to announce the roll-out of Vermont’s first online voter registration system. One of my primary goals as Vermont’s chief election officer is to increase voter participation. I am confident that our new online voter registration system and the ‘My Voter Page’ tool will increase engagement with the electoral process across the state and make it easier than ever for all eligible Vermonters to participate in our elections.”

The online voter registration page can be found at <http://olvr.sec.state.vt.us> and the My Voter Page login can be found at <http://mvp.sec.state.vt.us>.

## **WARNINGS**

For the  
Annual School District of Johnson, Vermont  
And the  
Annual Town Meeting for the Town of Johnson, Vermont  
March 1, 2016

The inhabitants of the Town of Johnson, Vermont, who are legal voters in the Town School District Meeting and Town Meeting of said Johnson, respectively, are hereby notified and warned to meet in Town Meeting and Town School District Meeting at the Gymnasium of the Johnson Elementary School in said Johnson on Tuesday, March 1, 2016 at nine-o'clock in the forenoon, local time, to transact the following articles of business.

- Article 1. To elect a Moderator for the Town Meeting and a Moderator for the Town School District Meeting, respectively.
- Article 2. To elect a Clerk for the Town School District.
- Article 3. To elect two Town School District Directors. One for a three year term, one for a two year term.
- Article 4. To elect all other Town and Town School District Officers required by law.

The Election of Town and Town School District Officers is by Australian Ballot System as a result of affirmative action on Article 33 of the 1978 Annual Town Meeting.

Notice is hereby given that the ballot boxes for reception of ballots for the election of Town and Town School District Officers (Articles 1 through 4) will be open at 9:00 a.m. when Town Meeting opens and shall close at 7:00 p.m. in the evening.


### **JOHNSON TOWN SCHOOL DISTRICT MEETING**

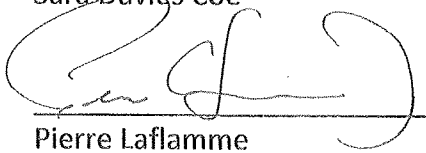
- Article 5. To hear and act upon the reports of the School District Directors.
- Article 6. To establish the rates of compensation for the Town School District Officers, if any.
- Article 7. Shall the School District authorize the Board of School Directors to hold any unassigned audited fund balance as of June 30, 2015 in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of operating the Johnson Elementary School?
- Article 8. Shall the voters of the Johnson Elementary School District approve the school board to expend \$ 4,390,856, which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$13,960 per equalized pupil. This projected spending per equalized pupil is 2.26% higher than spending for the current year.

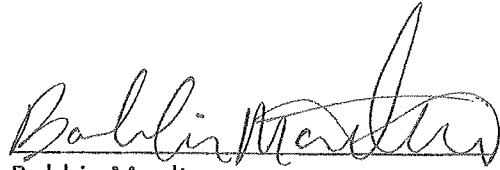
- Article 9. Will the Town School District authorize the School Directors to borrow money to pay current expenses and debts of said District in anticipation of the collection of taxes and returns from the State of Vermont for such purposes?
- Article 10. To hear and discuss the report of the Lamoille North Supervisory Union Act 46 committee. No Action to be Taken.
- Article 11. To transact such other business as may be properly brought before the Town School District Meeting.

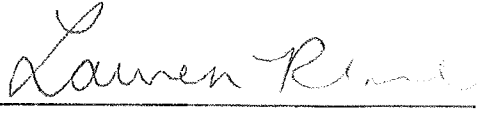
Date at Johnson this 11<sup>th</sup> day of January, 2016.

  
Katie Orost

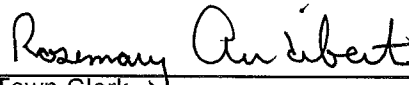
  
Sara Davies Coe

  
Pierre Laflamme

  
Bobbie Moulton

  
Lauren Philie

Johnson, Vermont, Town Clerk's Office, January 12, 2016 at 1:00 p.m. received the foregoing warning and the same is duly recorded before posting.

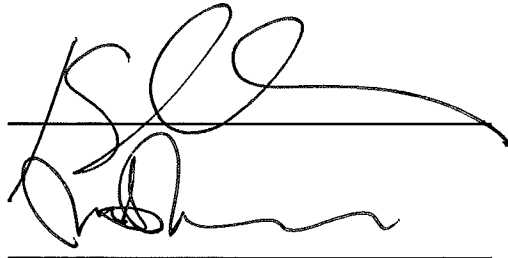
Attest:   
Town Clerk

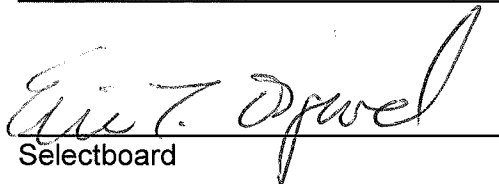


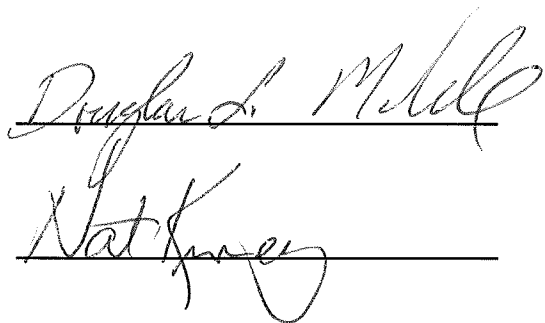
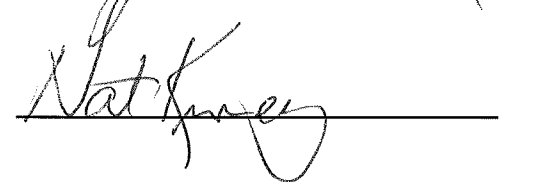
## ANNUAL TOWN MEETING

- Article 12. To review the reports of the town officers and others as included in the Town Annual Report.
- Article 13. To establish the rates of compensation for the Town Officers.
- Article 14. Will the Town vote, by ballot, to eliminate the Office of Lister, whereupon the Selectboard shall contract with or employ the services of an assessor who need not be a resident of the town, and who shall have the same powers, duties and liabilities as prescribed for Listers or the Board of Listers as per Title 32 of the Vermont Statutes Annotated?
- Article 15. Will the Town vote a budget to meet the expenses and liabilities of the Town?
- Article 16. Will the voters of the Town vote to exempt the Masonic Temple from the Municipal Town Taxes for a period of five years?
- Article 17. Will the voters hear a report from the Planning Commission, or their representatives, on the status of Form Based Code?
- Article 18. To transact such other business as may be properly brought before this Town Meeting.

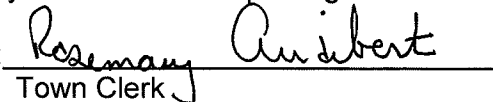
Date at Johnson this 20th day of January, 2016



  
Selectboard

Johnson, Vermont, town Clerk's Office, January 22 2016 at 2:00 pm  
received the foregoing warning and the same is duly recorded before posting.

Attest:   
Town Clerk

	A	B	C	D	E	F	G	H	I
1	<b>2016-2017 Proposed Town Budget Summary</b>								
2	Revenue	14-15	14-15	over/under	15-16	Estimated	Proposed	%	% total
3	Account Description	Budget	Actual	Budget	Budget	Year end	16-17	CHANGE	Budget
4	Tax Related								
10	subtotal	\$ 34,000	\$ 56,798	\$ 22,798	\$ 40,000	\$ 40,000	\$ 40,000	0.0%	1.6%
11	Fees, Licenses, Fines	\$ -	\$ -						
24	subtotal	\$ 36,325	\$ 35,165	\$ (1,160)	\$ 36,175	\$ 37,400	\$ 36,435	0.7%	1.5%
25	State/Federal	\$ -	\$ -						
35	subtotal	\$ 439,500	\$ 605,800	\$ 166,300	\$ 661,673	\$ 809,180	\$ 482,981	-27.0%	19.6%
36	Other Revenue	\$ -	\$ -						
56	subtotal	\$ 114,543	\$ 117,924	\$ 3,381	\$ 131,695	\$ 454,482	\$ 203,085	54.2%	8.3%
57	Library Revenue	\$ -	\$ -						
68	subtotal	\$ 23,650	\$ 25,948	\$ 2,298	\$ 26,570	\$ 27,519	\$ 20,613	-22.4%	0.8%
69	Rec. Committee Revenue	\$ -	\$ -						
84	subtotal	\$ 13,950	\$ 16,469	\$ 2,519	\$ 12,650	\$ 28,563	\$ 14,200	12.3%	0.6%
85	Historical Society	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
94	Subtotal	\$ 6,340	\$ 6,751	\$ 411	\$ 32,718	\$ 32,787	\$ 32,348	-1.1%	1.3%
95	Total Revenue (less property tax)	\$ 668,308	\$ 864,855	\$ 196,547	\$ 941,481	\$ 1,429,931	\$ 829,662	-11.9%	<b>33.7%</b>
96	Est. Fund Bal. to reduce taxes	\$ 130,962	\$ 130,962	\$ -	\$ 91,149	\$ 91,149	\$ 94,077	3.2%	<b>3.8%</b>
97	Loan Principal 188 L Main E.	\$ 48,983	\$ 48,983	\$ -	\$ 49,909	\$ 49,909	\$ 50,853	1.9%	
98	Amount to be raised by taxes	\$ 1,456,113	\$ 1,468,442	\$ 12,329	\$ 1,514,819	\$ 1,533,499	\$ 1,537,079	1.5%	<b>62.5%</b>
99	Total Revenue	\$ 2,255,383	\$ 2,464,258	\$ 208,875	\$ 2,547,449	\$ 3,054,580	\$ 2,460,818	-3.40%	<b>100.0%</b>
100	EXPENSE								
101	GENERAL GOVERNMENT	\$ -	\$ -						
102	Salaries and Benefits	\$ -	\$ -						
120	Subtotal	\$ 298,362	\$ 306,170	\$ 7,808	\$ 321,001	\$ 328,496	\$ 253,267	-21.1%	10.5%
121	Selectboard Expense	\$ -	\$ -						
166	subtotal	\$ 229,735	\$ 270,697	\$ 40,961	\$ 266,298	\$ 290,882	\$ 279,635	5.0%	11.6%
167	Town Office Expense	\$ -	\$ -						
183	subtotal	\$ 36,800	\$ 40,480	\$ 3,680	\$ 36,800	\$ 36,800	\$ 39,400	7.1%	1.6%
184	Buildings & Grounds Expense	\$ -	\$ -						
206	subtotal	\$ 40,940	\$ 34,759	\$ (6,181)	\$ 40,500	\$ 103,251	\$ 56,600	39.8%	2.3%
207	Public Safety Expense	\$ -	\$ -						
214	subtotal	\$ 618,815	\$ 620,657	\$ 1,842	\$ 642,095	\$ 642,095	\$ 654,897	2.0%	27.2%
215	LIBRARY	\$ -	\$ -						
239	subtotal	\$ 100,198	\$ 100,874	\$ 676	\$ 102,138	\$ 102,182	\$ 102,383	0.2%	4.2%
240	Recreation Committee								
265	subtotal	\$ 25,900	\$ 28,415	\$ 2,515	\$ 25,000	\$ 40,701	\$ 29,984	19.9%	1.2%
266	Historical Society	\$ -	\$ -				\$ -		
277	subtotal	\$ 7,840	\$ 5,137	\$ (2,703)	\$ 5,400	\$ 9,600	\$ 7,430	37.6%	0.3%
278	TOTAL GENERAL GOVERNMENT	\$ 1,358,590	\$ 1,407,190	\$ 48,600	\$ 1,439,232	\$ 1,554,007	\$ 1,423,597	-1.1%	<b>59.1%</b>
279	HIGHWAY	\$ -	\$ -						
280	Highway Salaries & Benefits	\$ -	\$ -						





	A	B	C	D	E	F	G
1	<b>2016-2017 Town Budget Selectboard approved on 1.25.16</b>						
2		<b>14-15</b>	<b>14-15</b>	<b>over/under</b>	<b>15-16</b>	<b>Estimated</b>	<b>Proposed</b>
3	<b>Account Description</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Year end</b>	<b>16-17</b>
4	<b>Tax Related</b>						
5	Current Taxes	\$ 1,456,113	\$ 1,468,442	\$ 12,329	\$ 1,514,819	\$ 1,533,499	\$ 1,537,079
6	Late Tax Penalty Revenue	\$ 12,000	\$ 18,746	\$ 6,746	\$ 15,000	\$ 15,000	\$ 15,000
7	Tax Sale Redemption	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Interest: Delinquent Tax	\$ 10,000	\$ 19,471	\$ 9,471	\$ 13,000	\$ 13,000	\$ 13,000
9	Interest Current Tax	\$ 12,000	\$ 18,581	\$ 6,581	\$ 12,000	\$ 12,000	\$ 12,000
10	<b>subtotal</b>	<b>\$ 34,000</b>	<b>\$ 56,798</b>	<b>\$ 22,798</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>
11	<b>Fees, Licenses, Fines</b>	\$ -	\$ -	\$ -			
12	Other Fees	\$ -	\$ 383	\$ 383	\$ -	\$ 500	\$ -
13	Overweight Permit Fees	\$ 200	\$ 425	\$ 225	\$ 200	\$ 200	\$ 200
14	Clerk's Office Fees	\$ 23,000	\$ 20,304	\$ (2,696)	\$ 23,000	\$ 23,000	\$ 23,000
15	Fish and Game Fees	\$ 150	\$ 146	\$ (4)	\$ 150	\$ 150	\$ 100
16	Liquor Licenses	\$ 600	\$ 880	\$ 280	\$ 500	\$ 800	\$ 810
17	Dog Licenses	\$ 2,000	\$ 2,600	\$ 600	\$ 2,000	\$ 2,000	\$ 2,000
18	Marriage Licenses	\$ 175	\$ 190	\$ 15	\$ 175	\$ 175	\$ 175
19	Revenue from Law Enforcement	\$ 9,000	\$ 8,687	\$ (313)	\$ 9,000	\$ 9,000	\$ 9,000
20	Parking Fines	\$ 250	\$ 350	\$ 100	\$ 200	\$ 200	\$ 200
21	Dog Fines	\$ 500	\$ 675	\$ 175	\$ 500	\$ 500	\$ 500
22	Driveway Permits	\$ 450	\$ 525	\$ 75	\$ 450	\$ 800	\$ 450
23	Sewer Service Area fees	\$ -	\$ -	\$ -		\$ 75	\$ -
24	<b>subtotal</b>	<b>\$ 36,325</b>	<b>\$ 35,165</b>	<b>\$ (1,160)</b>	<b>\$ 36,175</b>	<b>\$ 37,400</b>	<b>\$ 36,435</b>
25	<b>State/Federal</b>	\$ -	\$ -	\$ -			
26	State Aid Highways Payment	\$ 105,000	\$ 109,389	\$ 4,389	\$ 105,000	\$ 109,312	\$ 105,000
27	Current Use Payment	\$ 63,500	\$ 71,031	\$ 7,531	\$ 65,000	\$ 79,003	\$ 65,000
28	Pilot Payment	\$ 250,000	\$ 276,893	\$ 26,893	\$ 260,000	\$ 306,152	\$ 275,000
29	Maint. of G. List & EEGL	\$ 9,000	\$ 12,448	\$ 3,448	\$ 9,000	\$ 9,000	\$ 12,000
30	ANR Lands PILOT	\$ 12,000	\$ 14,484	\$ 2,484	\$ 12,000	\$ 14,734	\$ 12,000
31	State Grants (highway)	\$ -	\$ 102,256	\$ 102,256	\$ 181,749	\$ 208,011	\$ -
32	State Grants (other)	\$ -	\$ 19,298	\$ 19,298	\$ 28,924	\$ 77,968	\$ 13,981
33	USDA RBEG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	CDBG - Store	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Tree Board Revenue/Grants	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -
36	<b>subtotal</b>	<b>\$ 439,500</b>	<b>\$ 605,800</b>	<b>\$ 166,300</b>	<b>\$ 661,673</b>	<b>\$ 809,180</b>	<b>\$ 482,981</b>
37	<b>Other Revenue</b>	\$ -	\$ -	\$ -			
38	Lamoille Cty Emer. Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	Lease Land	\$ -	\$ 7	\$ 7	\$ -	\$ -	\$ -
40	Overrun Stone Income	\$ 10,000	\$ 5,908	\$ (4,092)	\$ 7,500	\$ 4,500	\$ 4,500
41	Interest On Investments	\$ 1,000	\$ 1,275	\$ 275	\$ 1,000	\$ 1,000	\$ 1,000
42	Misc. Reimbursements	\$ 2,500	\$ 815	\$ (1,685)	\$ 2,500	\$ 14,000	\$ 8,500
43	Rev. Highway Restricted Fund	\$ 75,293	\$ 81,124	\$ 5,831	\$ 69,445	\$ 69,445	\$ 106,335

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1	<b>2016-2017 Town Budget Selectboard approved on 1.25.16</b>						
2		<b>14-15</b>	<b>14-15</b>	<b>over/under</b>	<b>15-16</b>	<b>Estimated</b>	<b>Proposed</b>
3	<b>Account Description</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Year end</b>	<b>16-17</b>
44	Cost Misc. Accts. Rec.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45	Misc. Revenue	\$ 250	\$ 773	\$ 523	\$ 250	\$ 325	\$ 250
46	E. Johnson Sewer Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
47	E. Johnson Sewer Bond Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48	E. Johnson Sewer Bond Penalty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49	Projects/Events/Celebration Rev.	\$ 2,500	\$ 8,114	\$ 5,614	\$ 3,000	\$ 4,150	\$ 3,000
50	Conservation Commision Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
51	Rev. Bldgs & Equip. Restricted Fd.	\$ -	\$ -	\$ -	\$ -	\$ 31,496	\$ 17,500
52	Historical Society	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
53	Rev. Records Preservation Fund	\$ 5,000	\$ -	\$ (5,000)	\$ 5,000	\$ 5,000	\$ 5,000
54	Bridge Reserve Fund	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 30,000
55	Dr. Holcomb House Rental Income	\$ 16,000	\$ 16,909	\$ 909	\$ 16,000	\$ 16,000	\$ 16,000
56	Dr. Holcomb House Hist. Soc. In lieu of rent	\$ 2,000	\$ -	\$ (2,000)	\$ 2,000	\$ 1,500	\$ 1,500
57	Miscellaneous Grant	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 4,000	\$ -
58	Codding Hollow FEMA project	\$ -	\$ -	\$ -		\$ 278,066	\$ -
59	Revenue Reappraisal Fund	\$ -	\$ -	\$ -		\$ -	\$ 8,000
60	<b>subtotal</b>	<b>\$ 114,543</b>	<b>\$ 117,924</b>	<b>\$ 3,381</b>	<b>\$ 131,695</b>	<b>\$ 454,482</b>	<b>\$ 203,085</b>
61	<b>Library Revenue</b>	\$ -	\$ -	\$ -			
62	Farrington Trust	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 5,949	\$ 5,540
63	USB Fund	\$ 4,000	\$ 3,304	\$ (697)	\$ 3,500	\$ 3,820	\$ 3,320
64	Interest & Dividends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65	Donations/Fines/Sales	\$ 250	\$ 315	\$ 65	\$ 250	\$ 450	\$ 250
66	Grant Funds	\$ 6,750	\$ 8,757	\$ 2,007	\$ 9,750	\$ 10,750	\$ 5,750
67	Adopt an Author	\$ 350	\$ 796	\$ 446	\$ 350	\$ 350	\$ 350
68	Copies/computer revenue	\$ 400	\$ 676	\$ 276	\$ 400	\$ 500	\$ 400
69	Miscellaneous Revenue	\$ 400	\$ -	\$ (400)	\$ 320	\$ 500	\$ 338
70	Roger & Georgia Jones Endowment	\$ 5,000	\$ 5,601	\$ 601	\$ 5,500	\$ 5,200	\$ 4,665
71	Library Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	<b>subtotal</b>	<b>\$ 23,650</b>	<b>\$ 25,948</b>	<b>\$ 2,298</b>	<b>\$ 26,570</b>	<b>\$ 27,519</b>	<b>\$ 20,613</b>
73	<b>Rec. Committee Revenue</b>	\$ -	\$ -	\$ -			
74	Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
75	Interest & Dividends	\$ -	\$ 37	\$ 37	\$ -	\$ 15	\$ -
76	Donations/Fundraising	\$ 500	\$ 260	\$ (240)	\$ 100	\$ 100	\$ 100
77	Baseball	\$ 1,500	\$ 1,261	\$ (239)	\$ 500	\$ 643	\$ 400
78	Ski Club	\$ 3,500	\$ 5,056	\$ 1,556	\$ 4,200	\$ 5,848	\$ 6,400
79	Softball	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
80	Adult programs	\$ 500	\$ -	\$ (500)	\$ -	\$ -	\$ -
81	Activities and Events	\$ 200	\$ -	\$ (200)	\$ -	\$ -	\$ -
82	New Programs	\$ 500	\$ -	\$ (500)	\$ -	\$ -	\$ -
83	Basketball	\$ 750	\$ 2,595	\$ 1,845	\$ 1,250	\$ 2,340	\$ 500

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1	<b>2016-2017 Town Budget Selectboard approved on 1.25.16</b>						
2		<b>14-15</b>	<b>14-15</b>	<b>over/under</b>	<b>15-16</b>	<b>Estimated</b>	<b>Proposed</b>
3	<b>Account Description</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Year end</b>	<b>16-17</b>
84	Soccer	\$ 1,500	\$ 1,625	\$ 125	\$ 1,600	\$ 1,757	\$ 1,800
85	Gymnastics	\$ 5,000	\$ 5,164	\$ 164	\$ 5,000	\$ 6,060	\$ 5,000
86	Lacrosse	\$ -	\$ -	\$ -		\$ -	\$ -
87	Revenue Restricted Fund	\$ -	\$ -	\$ -		\$ 11,800	\$ -
88	Miscellaneous Revenue	\$ -	\$ 220	\$ 220	\$ -	\$ -	\$ -
89	Toddler Playground	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -
90	<b>subtotal</b>	<b>\$ 13,950</b>	<b>\$ 16,469</b>	<b>\$ 2,519</b>	<b>\$ 12,650</b>	<b>\$ 28,563</b>	<b>\$ 14,200</b>
91	<b>Historical Society</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
92	Donations & In Memorium	\$ 1,000	\$ 245	\$ (755)	\$ 1,000	\$ 1,000	\$ 1,000
93	Book Sales	\$ -	\$ 123	\$ 123	\$ -	\$ 64	\$ 200
94	Fundraising	\$ 4,000	\$ 4,635	\$ 635	\$ 4,000	\$ 4,000	\$ 3,430
95	Membership	\$ 1,300	\$ 1,730	\$ 430	\$ 1,300	\$ 1,300	\$ 1,300
96	Interest	\$ 40	\$ 18	\$ (22)	\$ -	\$ 5	\$ -
97	Program Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
98	188 LME Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
99	Misc Income	\$ -	\$ -	\$ -	\$ 26,418	\$ 26,418	\$ 26,418
100	<b>Subtotal</b>	<b>\$ 6,340</b>	<b>\$ 6,751</b>	<b>\$ 411</b>	<b>\$ 32,718</b>	<b>\$ 32,787</b>	<b>\$ 32,348</b>
101	<b>Total Revenue (less property tax)</b>	<b>\$ 668,308</b>	<b>\$ 864,855</b>	<b>\$ 196,547</b>	<b>\$ 941,481</b>	<b>\$ 1,429,931</b>	<b>\$ 829,662</b>
102	<b>Est. Fund Bal. to reduce taxes</b>	<b>\$ 130,962</b>	<b>\$ 130,962</b>	<b>\$ -</b>	<b>\$ 91,149</b>	<b>\$ 91,149</b>	<b>\$ 94,077</b>
103	<b>Loan Principal 188 L Main E.</b>	<b>\$ 48,983</b>	<b>\$ 48,983</b>	<b>\$ -</b>	<b>\$ 49,909</b>	<b>\$ 49,909</b>	<b>\$ 50,853</b>
104	<b>Amount to be raised by taxes</b>	<b>\$ 1,456,113</b>	<b>\$ 1,468,442</b>	<b>\$ 12,329</b>	<b>\$ 1,514,819</b>	<b>\$ 1,533,499</b>	<b>\$ 1,537,079</b>
105	<b>Total Revenue</b>	<b>\$ 2,255,383</b>	<b>\$ 2,464,258</b>	<b>\$ 208,875</b>	<b>\$ 2,547,449</b>	<b>\$ 3,054,580</b>	<b>\$ 2,460,818</b>
106	<b>Tax Stabilization</b>						<b>\$ 8,036</b>
107	<b>GENERAL GOVERNMENT</b>			\$ -	\$ -	\$ -	\$ -
108	Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
109	Board Salaries	\$ 5,200	\$ 5,200	\$ -	\$ 5,200	\$ 5,200	\$ 5,200
110	Office Admin. Salaries	\$ 112,320	\$ 118,281	\$ 5,961	\$ 114,565	\$ 114,565	\$ 124,408
111	Town Officers/Officials Salaries	\$ 2,133	\$ 1,062	\$ (1,071)	\$ 2,175	\$ 2,175	\$ 2,000
112	Animal Control Services	\$ 3,731	\$ 2,760	\$ (971)	\$ 3,805	\$ 3,805	\$ 3,767
113	Health Officers Salaries	\$ 1,066	\$ 500	\$ (566)	\$ 1,086	\$ 1,086	\$ 1,076
114	Lister Salaries	\$ 20,669	\$ 15,418	\$ (5,251)	\$ 21,248	\$ 21,248	\$ -
115	Auditor Salaries	\$ 1,332	\$ 1,329	\$ (3)	\$ 1,359	\$ 1,359	\$ 1,345
116	Planning Salaries	\$ 1,500	\$ 780	\$ (720)	\$ 1,500	\$ 1,500	\$ 1,500
117	Holiday,sick,vacation	\$ 19,821	\$ 26,792	\$ 6,970	\$ 20,217	\$ 27,000	\$ 21,053
118	Skate Park Salaries	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 6,000
119	CEDC Salary	\$ 19,143	\$ 12,357	\$ (6,785)	\$ 19,524	\$ 19,524	\$ 25,201
120	Ordinance Enforcement	\$ 1,000	\$ 210	\$ (790)	\$ -	\$ -	\$ -
121	Social Security	\$ 32,093	\$ 31,292	\$ (801)	\$ 32,439	\$ 32,404	\$ 13,400
122	Retirement	\$ 20,334	\$ 21,443	\$ 1,109	\$ 20,547	\$ 20,522	\$ 9,136
123	Unemployment	\$ 1,500	\$ 861	\$ (639)	\$ 1,500	\$ 1,500	\$ 694

	A	B	C	D	E	F	G
1	<b>2016-2017 Town Budget Selectboard approved on 1.25.16</b>						
2		<b>14-15</b>	<b>14-15</b>	<b>over/under</b>	<b>15-16</b>	<b>Estimated</b>	<b>Proposed</b>
3	<b>Account Description</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Year end</b>	<b>16-17</b>
124	Insurances	\$ 55,620	\$ 67,885	\$ 12,265	\$ 75,586	\$ 75,358	\$ 38,239
125	SECTION 125 PLAN	\$ 900	\$ -	\$ (900)	\$ 250	\$ 250	\$ 250
126	<b>Subtotal</b>	<b>\$ 298,362</b>	<b>\$ 306,170</b>	<b>\$ 7,808</b>	<b>\$ 321,001</b>	<b>\$ 328,496</b>	<b>\$ 253,267</b>
127	<b>Selectboard Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			
128	Town Report Expense	\$ 3,500	\$ 3,214	\$ (286)	\$ 3,500	\$ 3,500	\$ 3,500
129	Audit Expense	\$ 3,000	\$ 21,603	\$ 18,603	\$ 6,500	\$ 6,500	\$ 8,500
130	Planning Commission Expense	\$ 900	\$ 118	\$ (782)	\$ 900	\$ 900	\$ 900
131	Lister Expense	\$ 500	\$ 1,476	\$ 976	\$ 500	\$ 700	\$ 500
132	Re-appraisal Fund	\$ 9,000	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ -
133	E Johnson Sewer Electricity	\$ 350	\$ 363	\$ 13	\$ 350	\$ 350	\$ 350
134	Streetlights	\$ 2,200	\$ 3,115	\$ 915	\$ 2,200	\$ 2,200	\$ 2,200
135	Legal Expenses	\$ 11,000	\$ 3,095	\$ (7,906)	\$ 11,000	\$ 11,000	\$ 11,000
136	Selectboard Consultant Services	\$ 5,000	\$ 2,500	\$ (2,500)	\$ 5,000	\$ 5,000	\$ 10,000
137	P. Commission Consultant	\$ 15,000	\$ 13,491	\$ (1,509)	\$ -	\$ -	\$ -
138	Selectboard Contracted Services	\$ 2,500	\$ 7,759	\$ 5,259	\$ 2,500	\$ 1,000	\$ 2,000
139	Listers Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000
140	Tax Maps & related	\$ 6,500	\$ 914	\$ (5,586)	\$ 6,500	\$ 6,600	\$ 6,600
141	P. Commission Contracted	\$ -	\$ 3,166	\$ 3,166	\$ -	\$ -	\$ -
142	General Insurance	\$ 43,224	\$ 47,020	\$ 3,796	\$ 47,530	\$ 51,061	\$ 54,703
143	P. Commission Projects/Grants	\$ -	\$ -	\$ -	\$ 19,500	\$ 18,617	\$ 16,971
144	Beautification	\$ 2,000	\$ 55	\$ (1,945)	\$ 2,000	\$ 2,000	\$ 4,000
145	Projects/Events/Celebration	\$ 4,000	\$ 10,866	\$ 6,866	\$ 4,000	\$ 17,500	\$ 6,200
146	Sterling Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
147	USDA RBEG grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
148	CDBG Store Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
149	Trailhead Building grant	\$ -	\$ 20,205	\$ 20,205	\$ -	\$ 35	\$ -
150	Recreation Path	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
151	Tax Adjustments Prior Yr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
152	Non Motorized Path Grant	\$ -	\$ -	\$ -	\$ 19,500	\$ 23,750	\$ -
153	Tax Abatements	\$ -	\$ 1,109	\$ 1,109	\$ -	\$ 351	\$ -
154	Tax Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
155	10% G.L.. taxes	\$ 59,107	\$ 59,107	\$ -	\$ 59,465	\$ 59,465	\$ 59,616
156	Interest On Loan Payments	\$ 4,756	\$ 4,633	\$ (123)	\$ 4,775	\$ 4,775	\$ 5,171
157	Interest on Loan Dr. Holcomb House	\$ 2,268	\$ 3,880	\$ 1,612	\$ 2,927	\$ 2,927	\$ 1,982
158	General Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
159	County Tax	\$ 22,193	\$ 22,193	\$ -	\$ 25,787	\$ 25,787	\$ 19,999
160	LCPC Dues	\$ 1,877	\$ 1,877	\$ -	\$ 1,877	\$ 1,877	\$ 1,877
161	VLCT Dues	\$ 4,535	\$ 4,534	\$ (1)	\$ 4,662	\$ 4,662	\$ 4,741
162	Other Dues	\$ 75	\$ 175	\$ 100	\$ 75	\$ 75	\$ 75
163	Lamoille Cty Ind. Dev Dues	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000



	A	B	C	D	E	F	G
1	<b>2016-2017 Town Budget Selectboard approved on 1.25.16</b>						
2		<b>14-15</b>	<b>14-15</b>	<b>over/under</b>	<b>15-16</b>	<b>Estimated</b>	<b>Proposed</b>
3	<b>Account Description</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Year end</b>	<b>16-17</b>
164	Emergency Management R. Fund	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
165	Skate Park Committee Expense	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
166	Conservation Commision Expense	\$ 1,500	\$ 336	\$ (1,164)	\$ 1,500	\$ 1,500	\$ 1,500
167	Historical Society	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
168	Preparedness Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
169	Arbor Day Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Tree Board Expense	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 500
171	Lease Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
172	Solid Waste/Landfill Expense	\$ 8,000	\$ 9,879	\$ 1,879	\$ 8,000	\$ 8,000	\$ 8,000
173	Misc. Expenses	\$ 3,250	\$ 1,515	\$ (1,735)	\$ 3,250	\$ 3,250	\$ 3,250
174	<b>subtotal</b>	<b>\$ 229,735</b>	<b>\$ 270,697</b>	<b>\$ 40,961</b>	<b>\$ 266,298</b>	<b>\$ 290,882</b>	<b>\$ 279,635</b>
175	<b>Town Office Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			
176	Postage	\$ 5,000	\$ 6,513	\$ 1,513	\$ 5,000	\$ 5,000	\$ 5,000
177	Certified Mailings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
178	Office Supplies	\$ 2,500	\$ 2,353	\$ (147)	\$ 2,500	\$ 2,500	\$ 2,500
179	Records Supplies	\$ 2,000	\$ 425	\$ (1,575)	\$ 2,000	\$ 2,000	\$ 2,000
180	Printing/publishing	\$ 3,300	\$ 1,256	\$ (2,045)	\$ 3,300	\$ 3,300	\$ 3,300
181	Small Equip Prchse-current year	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
182	Equip Prchse- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
183	Equipment Maintenance/Repair	\$ 2,000	\$ 3,980	\$ 1,980	\$ 2,000	\$ 2,000	\$ 2,000
184	Election Expenses	\$ 1,500	\$ 4,293	\$ 2,793	\$ 1,500	\$ 1,500	\$ 2,500
185	Mileage	\$ 500	\$ 307	\$ (193)	\$ 500	\$ 500	\$ 500
186	Lister Mileage	\$ 700	\$ 244	\$ (456)	\$ 700	\$ 700	\$ -
187	Professional Training	\$ 1,000	\$ 1,579	\$ 579	\$ 1,000	\$ 1,000	\$ 1,500
188	Computer Support	\$ 3,200	\$ 5,605	\$ 2,405	\$ 3,200	\$ 3,200	\$ 4,000
189	Records Preservation	\$ 5,000	\$ 3,637	\$ (1,363)	\$ 5,000	\$ 5,000	\$ 6,000
190	Misc. Expenses	\$ 100	\$ 289	\$ 189	\$ 100	\$ 100	\$ 100
191	<b>subtotal</b>	<b>\$ 36,800</b>	<b>\$ 40,480</b>	<b>\$ 3,680</b>	<b>\$ 36,800</b>	<b>\$ 36,800</b>	<b>\$ 39,400</b>
192	<b>Buildings &amp; Grounds Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			
193	Electricity	\$ 4,300	\$ 4,540	\$ 240	\$ 4,400	\$ 4,400	\$ 4,400
194	Dr. Holcomb House Electricity	\$ 1,920	\$ 1,846	\$ (74)	\$ 1,600	\$ 1,600	\$ 1,600
195	Phone	\$ 1,500	\$ 1,166	\$ (334)	\$ 1,500	\$ 1,500	\$ 1,500
196	Water/Sewer	\$ 750	\$ 584	\$ (166)	\$ 750	\$ 750	\$ 750
197	Dr. Holcomb House water/sewer	\$ 2,520	\$ 897	\$ (1,623)	\$ 1,200	\$ 1,200	\$ 1,200
198	Heat	\$ 2,000	\$ 2,998	\$ 998	\$ 2,000	\$ 1,200	\$ 1,200
199	Dr. Holcomb House Heat/propane	\$ 6,300	\$ 5,515	\$ (785)	\$ 6,200	\$ 4,100	\$ 4,100
200	Grounds Maintenance	\$ 400	\$ 29	\$ (371)	\$ 400	\$ 982	\$ 400
201	Janitorial Services	\$ 4,000	\$ 6,343	\$ 2,343	\$ 4,500	\$ 4,500	\$ 4,500
202	Grounds Mowing	\$ 750	\$ 820	\$ 70	\$ 750	\$ 750	\$ 750
203	Cemetery Maintenance	\$ 5,000	\$ 1,850	\$ (3,150)	\$ 5,000	\$ 5,000	\$ 7,500

	A	B	C	D	E	F	G
1	<b>2016-2017 Town Budget Selectboard approved on 1.25.16</b>						
2		<b>14-15</b>	<b>14-15</b>	<b>over/under</b>	<b>15-16</b>	<b>Estimated</b>	<b>Proposed</b>
3	<b>Account Description</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Year end</b>	<b>16-17</b>
204	Cemetery Mowing	\$ 1,900	\$ 1,880	\$ (20)	\$ 1,900	\$ 1,900	\$ 1,900
205	Dr.Holcomb House Grounds Maint.	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 600
206	Building Supplies	\$ 250	\$ 155	\$ (95)	\$ 250	\$ 250	\$ 250
207	Building Maintenance	\$ 3,000	\$ 4,240	\$ 1,240	\$ 3,000	\$ 3,000	\$ 3,000
208	Building Capital Expense	\$ 3,000	\$ -	\$ (3,000)	\$ 3,000	\$ 66,069	\$ 17,500
209	Dr. Holcomb House Building Supplies	\$ 500	\$ -	\$ (500)	\$ 500	\$ 500	\$ 500
210	Dr. Holcomb House Building Maintenance	\$ 1,500	\$ 336	\$ (1,164)	\$ 1,500	\$ 3,500	\$ 3,500
211	Dr. Holcomb House Building Capital expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212	Town Clock Expense/Maintenance	\$ 1,300	\$ 1,560	\$ 260	\$ 1,400	\$ 1,400	\$ 1,400
213	Misc. Materials B&G	\$ 50	\$ -	\$ (50)	\$ 50	\$ 50	\$ 50
214	<b>subtotal</b>	<b>\$ 40,940</b>	<b>\$ 34,759</b>	<b>\$ (6,181)</b>	<b>\$ 40,500</b>	<b>\$ 103,251</b>	<b>\$ 56,600</b>
215	<b>Public Safety Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			
216	Animal Control Expenses	\$ 2,000	\$ 1,168	\$ (832)	\$ 2,000	\$ 2,000	\$ 2,000
217	Health Officers Expenses	\$ 200	\$ -	\$ (200)	\$ 200	\$ 200	\$ 200
218	Emergency Medical Service	\$ 80,064	\$ 82,939	\$ 2,875	\$ 89,080	\$ 89,080	\$ 91,905
219	Law Enforcement (Sheriff)	\$ 388,938	\$ 388,938	\$ (0)	\$ 400,379	\$ 400,379	\$ 406,546
220	Dispatch Services	\$ 68,775	\$ 68,775	\$ (0)	\$ 70,022	\$ 70,022	\$ 72,384
221	Fire Department Contract	\$ 78,838	\$ 78,838	\$ (0)	\$ 80,415	\$ 80,415	\$ 81,862
222	<b>subtotal</b>	<b>\$ 618,815</b>	<b>\$ 620,657</b>	<b>\$ 1,842</b>	<b>\$ 642,095</b>	<b>\$ 642,095</b>	<b>\$ 654,897</b>
223	<b>LIBRARY</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			
224	Library Salaries	\$ 57,618	\$ 58,275	\$ 657	\$ 57,236	\$ 58,000	\$ 60,394
225	Professional Fee/Officers Sal	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
226	Social Security	\$ 4,408	\$ 4,290	\$ (118)	\$ 4,379	\$ 4,437	\$ 4,620
227	Retirement	\$ 1,824	\$ 1,768	\$ (56)	\$ 1,825	\$ 1,825	\$ 1,843
228	Insurances	\$ 11,673	\$ 11,600	\$ (73)	\$ 11,545	\$ 11,545	\$ 10,026
229	Postage	\$ 700	\$ 737	\$ 37	\$ 700	\$ 700	\$ 700
230	Library/Office Supplies	\$ 750	\$ 896	\$ 146	\$ 750	\$ 1,100	\$ 750
231	Books/Books on tape	\$ 6,500	\$ 6,626	\$ 126	\$ 6,500	\$ 6,500	\$ 7,500
232	Magazines/Periodicals	\$ 100	\$ 97	\$ (3)	\$ 100	\$ 50	\$ 50
233	Programs	\$ 500	\$ 767	\$ 267	\$ 500	\$ 600	\$ 900
234	Adopt an Author	\$ 350	\$ 321	\$ (29)	\$ 350	\$ 350	\$ 350
235	Grant Fund Purchases	\$ 3,750	\$ 4,874	\$ 1,124	\$ 6,928	\$ 6,750	\$ 3,750
236	Equip. purchase current yr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
237	Equip. Capital	\$ 1,000	\$ 951	\$ (49)	\$ 1,000	\$ 1,000	\$ 1,000
238	Mileage	\$ 200	\$ 320	\$ 120	\$ 200	\$ 150	\$ 300
239	Electricity	\$ 1,000	\$ 928	\$ (72)	\$ 900	\$ 860	\$ 1,000
240	Phone	\$ 525	\$ 611	\$ 86	\$ 600	\$ 570	\$ 600
241	Water/Sewer	\$ 600	\$ 612	\$ 12	\$ 625	\$ 620	\$ 600
242	Heat	\$ 3,700	\$ 3,374	\$ (326)	\$ 3,000	\$ 2,700	\$ 2,700
243	Professional Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200

	A	B	C	D	E	F	G
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2		<b>14-15</b>	<b>14-15</b>	<b>over/under</b>	<b>15-16</b>	<b>Estimated</b>	<b>Proposed</b>
3	<b>Account Description</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Year end</b>	<b>16-17</b>
244	Building Maint. Repair/supplies	\$ 2,000	\$ 1,870	\$ (130)	\$ 2,000	\$ 2,000	\$ 2,000
245	Building Capital Expense	\$ 2,000	\$ 1,105	\$ (895)	\$ 2,000	\$ 1,500	\$ 2,000
246	Misc. Expenses	\$ 500	\$ 352	\$ (148)	\$ 500	\$ 425	\$ 600
247	<b>subtotal</b>	<b>\$ 100,198</b>	<b>\$ 100,874</b>	<b>\$ 676</b>	<b>\$ 102,138</b>	<b>\$ 102,182</b>	<b>\$ 102,383</b>
248	<b>Recreation Committee</b>						
249	Rec Coordinator Salary	\$ -	\$ -	\$ -		\$ -	\$ 5,200
250	Social Security	\$ -	\$ 172	\$ 172	\$ 150	\$ 167	\$ 564
251	Office Supplies	\$ -	\$ 35	\$ 35	\$ 100	\$ 10	\$ 100
252	Printing/publishing	\$ 800	\$ -	\$ (800)	\$ 150	\$ -	\$ 150
253	Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
254	Phone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
255	Professional Training	\$ 150	\$ -	\$ (150)	\$ 150	\$ -	\$ 1,050
256	Insurances	\$ 750	\$ 654	\$ (96)	\$ 750	\$ 1,265	\$ 1,600
257	Facilities Maintenance	\$ 2,650	\$ 898	\$ (1,752)	\$ 3,000	\$ 3,000	\$ 5,800
258	Toddler Playground	\$ -	\$ -	\$ -			
259	Federal Grant Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
260	Basketball	\$ 1,250	\$ 2,151	\$ 901	\$ 1,600	\$ 1,972	\$ 550
261	Soccer	\$ 2,400	\$ 2,163	\$ (237)	\$ 2,200	\$ 2,850	\$ 2,400
262	Baseball	\$ 3,000	\$ 444	\$ (2,556)	\$ 2,500	\$ 2,500	\$ 1,500
263	Ski Club	\$ 6,000	\$ 9,073	\$ 3,073	\$ 7,000	\$ 8,864	\$ 6,400
264	Swimming	\$ 2,000	\$ -	\$ (2,000)	\$ 200	\$ -	\$ 1,170
265	Summer	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 500
266	Activities/Events	\$ -	\$ 551	\$ 551	\$ -	\$ -	\$ 200
267	Archery	\$ 250	\$ -	\$ (250)	\$ 400	\$ 400	\$ 400
268	Gymnastics	\$ 5,550	\$ 3,127	\$ (2,423)	\$ 5,000	\$ 7,573	\$ 1,600
269	Adult Fitness	\$ 500	\$ -	\$ (500)	\$ -	\$ -	\$ 500
270	New Programs	\$ 500	\$ -	\$ (500)	\$ 500	\$ -	\$ -
271	New Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
272	Miscellaneous Expense	\$ 100	\$ 50	\$ (50)	\$ 300	\$ 300	\$ 300
273	Reserve Fund Expenses	\$ -	\$ 9,097	\$ 9,097	\$ -	\$ 11,800	\$ -
274	<b>subtotal</b>	<b>\$ 25,900</b>	<b>\$ 28,415</b>	<b>\$ 2,515</b>	<b>\$ 25,000</b>	<b>\$ 40,701</b>	<b>\$ 29,984</b>
275	<b>Historical Society</b>	\$ -	\$ -	\$ -			\$ -
276	Administration	\$ 50	\$ 50	\$ -	\$ 50	\$ 50	\$ 50
277	Supplies	\$ 600	\$ 277	\$ (323)	\$ 600	\$ 600	\$ 600
278	Equipment	\$ 1,000	\$ 306	\$ (694)	\$ 1,000	\$ 2,200	\$ 900
279	Phone	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 1,380
280	Buildings and Grounds	\$ 2,440	\$ 2,218	\$ (222)	\$ -	\$ 2,400	\$ 500
281	Contribution in lieu of rent	\$ 2,000	\$ 1,500	\$ (500)	\$ 2,000	\$ 1,500	\$ 1,500
282	Programs	\$ 250	\$ -	\$ (250)	\$ 250	\$ 250	\$ 250
283	Acquisitions	\$ 500	\$ 546	\$ 46	\$ 500	\$ 500	\$ 500

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2		<b>14-15</b>	<b>14-15</b>	<b>over/under</b>	<b>15-16</b>	<b>Estimated</b>	<b>Proposed</b>
3	<b>Account Description</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Year end</b>	<b>16-17</b>
284	Fundraising Expenses	\$ 1,000	\$ 215	\$ (785)	\$ 1,000	\$ 1,000	\$ 1,250
285	Misc expense	\$ -	\$ 25	\$ 25	\$ -	\$ 400	\$ 500
286	<b>subtotal</b>	<b>\$ 7,840</b>	<b>\$ 5,137</b>	<b>\$ (2,703)</b>	<b>\$ 5,400</b>	<b>\$ 9,600</b>	<b>\$ 7,430</b>
287	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 1,358,590</b>	<b>\$ 1,407,190</b>	<b>\$ 48,600</b>	<b>\$ 1,439,232</b>	<b>\$ 1,554,007</b>	<b>\$ 1,423,597</b>
288	<b>HIGHWAY</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
289	Highway Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
290	Highway Salaries	\$ 192,096	\$ 191,891	\$ (205)	\$ 192,751	\$ 192,751	\$ 191,566
291	Holiday,sick,vacation	\$ 33,899	\$ 37,367	\$ 3,468	\$ 34,015	\$ 34,015	\$ 33,806
292	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,241
293	Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,723
294	Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 694
295	Insurances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,678
296	Class IV Road Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
297	Non Highway Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
298	Uniforms	\$ 5,300	\$ 7,482	\$ 2,182	\$ 7,000	\$ 7,000	\$ 7,000
299	<b>subtotal</b>	<b>\$ 231,295</b>	<b>\$ 236,740</b>	<b>\$ 5,445</b>	<b>\$ 233,766</b>	<b>\$ 233,766</b>	<b>\$ 316,706</b>
300	<b>Buildings &amp; Grounds Expense</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
301	Capital Purchases	\$ -	\$ -	\$ -	\$ -	\$ 20,009	\$ -
302	Electricity	\$ 3,200	\$ 3,069	\$ (131)	\$ 3,200	\$ 3,200	\$ 3,200
303	Phone	\$ 1,000	\$ 1,699	\$ 699	\$ 2,000	\$ 2,000	\$ 2,000
304	Water/Sewer	\$ 1,200	\$ 1,932	\$ 732	\$ 1,200	\$ 1,500	\$ 1,500
305	Heat	\$ 16,000	\$ 13,369	\$ (2,631)	\$ 16,000	\$ 9,000	\$ 9,000
306	Bldg/grnds Maint/supplies	\$ 3,000	\$ 1,736	\$ (1,264)	\$ 3,000	\$ 3,000	\$ 3,000
307	Misc. Expenses	\$ 250	\$ 38	\$ (212)	\$ 250	\$ 250	\$ 250
308	<b>subtotal</b>	<b>\$ 24,650</b>	<b>\$ 21,843</b>	<b>\$ (2,807)</b>	<b>\$ 25,650</b>	<b>\$ 38,959</b>	<b>\$ 18,950</b>
309	<b>Summer Roads</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
310	Tree/brush removal/mowing	\$ 8,000	\$ 8,300	\$ 300	\$ 8,500	\$ 9,130	\$ 8,500
311	Paving/blacktop-Maintenance	\$ 15,000	\$ -	\$ (15,000)	\$ 15,000	\$ -	\$ 15,000
312	Paving/blacktop-Capital	\$ 90,000	\$ 178,479	\$ 88,479	\$ 179,369	\$ 179,369	\$ 95,000
313	Gravel/Stone	\$ 25,000	\$ 29,604	\$ 4,604	\$ 25,000	\$ 47,000	\$ 30,000
314	Dust Control	\$ 25,000	\$ 16,416	\$ (8,584)	\$ 25,000	\$ 25,000	\$ 25,000
315	Road signs	\$ 2,000	\$ 946	\$ (1,054)	\$ 2,000	\$ 2,000	\$ 3,000
316	Construction/Projects-Annual	\$ 30,000	\$ 27,938	\$ (2,062)	\$ 30,000	\$ 25,000	\$ 35,000
317	Construction/Projects-Capital	\$ 20,000	\$ 26,000	\$ 6,000	\$ 25,000	\$ 25,000	\$ 25,000
318	Guard Rail	\$ 5,000	\$ -	\$ (5,000)	\$ 5,000	\$ 5,800	\$ 6,000
319	Class IV Road Maintenance	\$ 5,000	\$ -	\$ (5,000)	\$ 5,000	\$ 5,000	\$ 5,000
320	Misc. Materials	\$ 100	\$ -	\$ (100)	\$ 100	\$ 200	\$ 100
321	<b>subtotal</b>	<b>\$ 225,100</b>	<b>\$ 287,683</b>	<b>\$ 62,583</b>	<b>\$ 319,969</b>	<b>\$ 323,499</b>	<b>\$ 247,600</b>
322	<b>Winter Roads</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
323	Winter Parts and Supplies	\$ 11,000	\$ 18,640	\$ 7,640	\$ 11,000	\$ 10,000	\$ 11,000

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3	<b>Account Description</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Year end</b>	<b>16-17</b>
324	Winter Sand	\$ 30,000	\$ 34,231	\$ 4,231	\$ 30,000	\$ 25,000	\$ 25,000
325	Winter Salt	\$ 23,000	\$ 30,691	\$ 7,691	\$ 23,000	\$ 30,000	\$ 35,000
326	Misc. Materials	\$ 100	\$ 90	\$ (10)	\$ 100	\$ 100	\$ 100
327	<b>subtotal</b>	<b>\$ 64,100</b>	<b>\$ 83,652</b>	<b>\$ 19,552</b>	<b>\$ 64,100</b>	<b>\$ 65,100</b>	<b>\$ 71,100</b>
328	<b>Bridges &amp; Culverts</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
329	Bridges Contracted Services	\$ -	\$ 120	\$ 120	\$ 121,725	\$ 140,266	\$ -
330	Codding Hollow FEMA project	\$ -	\$ -	\$ -	\$ -	\$ 308,000	\$ -
331	Bridge/Culvert Reserve fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332	Bridge Materials	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -
333	Culverts.	\$ 20,000	\$ 7,068	\$ (12,932)	\$ 17,500	\$ 12,500	\$ 17,500
334	Misc. Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
335	<b>subtotal</b>	<b>\$ 20,000</b>	<b>\$ 7,188</b>	<b>\$ (12,812)</b>	<b>\$ 139,225</b>	<b>\$ 462,766</b>	<b>\$ 17,600</b>
336	<b>Equipment</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
337	Parts and Supplies	\$ 15,000	\$ 16,318	\$ 1,318	\$ 15,000	\$ 15,000	\$ 15,000
338	Outside Repairs & Parts	\$ 30,000	\$ 37,977	\$ 7,977	\$ 30,000	\$ 30,000	\$ 31,000
339	Hardware	\$ 4,000	\$ 4,504	\$ 504	\$ 4,000	\$ 4,000	\$ 4,000
340	Equipment Fuels And Oils	\$ 40,000	\$ 44,795	\$ 4,795	\$ 40,000	\$ 35,000	\$ 35,000
341	Purchase Small Equip.-current yr	\$ 1,000	\$ -	\$ (1,000)	\$ 1,000	\$ 1,000	\$ 1,000
342	Purchase- Large Equip (Capital)	\$ 70,536	\$ 76,491	\$ 5,954	\$ 64,670	\$ 64,670	\$ 101,164
343	Capital Equip. Reserve Fund	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ 95,000
344	Safety Equipment	\$ 1,000	\$ 1,030	\$ 30	\$ 1,000	\$ 1,000	\$ 1,000
345	Misc. Supplies	\$ 50	\$ 3,350	\$ 3,300	\$ 50	\$ 100	\$ 50
346	<b>subtotal</b>	<b>\$ 251,586</b>	<b>\$ 274,464</b>	<b>\$ 22,877</b>	<b>\$ 245,720</b>	<b>\$ 240,770</b>	<b>\$ 283,214</b>
347	<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
348	Recreation Field Mowing	\$ 3,600	\$ 2,967	\$ (633)	\$ 3,600	\$ 3,600	\$ 3,600
349	Non Highway Projects	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -
350	<b>subtotal</b>	<b>\$ 3,600</b>	<b>\$ 2,967</b>	<b>\$ (633)</b>	<b>\$ 3,600</b>	<b>\$ 5,100</b>	<b>\$ 3,600</b>
351	<b>Highway</b>	<b>\$ 820,331</b>	<b>\$ 914,536</b>	<b>\$ 94,205</b>	<b>\$ 1,032,030</b>	<b>\$ 1,369,960</b>	<b>\$ 958,770</b>
352	<b>Articles</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
353	C.V.Council on Aging	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
354	N Country Animal League	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
355	Lamoille Cty Home Health	\$ 10,338	\$ 10,338	\$ -	\$ 10,338	\$ 10,338	\$ 10,338
356	Lamoille Family Center	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
357	Meals on Wheels	\$ 2,750	\$ 2,750	\$ -	\$ 2,750	\$ 2,750	\$ 2,750
358	Retired and Senior Volunteers	\$ 390	\$ 390	\$ -	\$ 390	\$ 390	\$ 390
359	Rural Community Transportation	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
360	Adult Basic Ed	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
361	Adult Day Care Out and About	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
362	L.C. Court Diversion	\$ 1,250	\$ 1,250	\$ -	\$ 1,250	\$ 1,250	\$ 1,250
363	Lamoille Housing Partners	\$ 800	\$ 800	\$ -	\$ 800	\$ 800	\$ 800

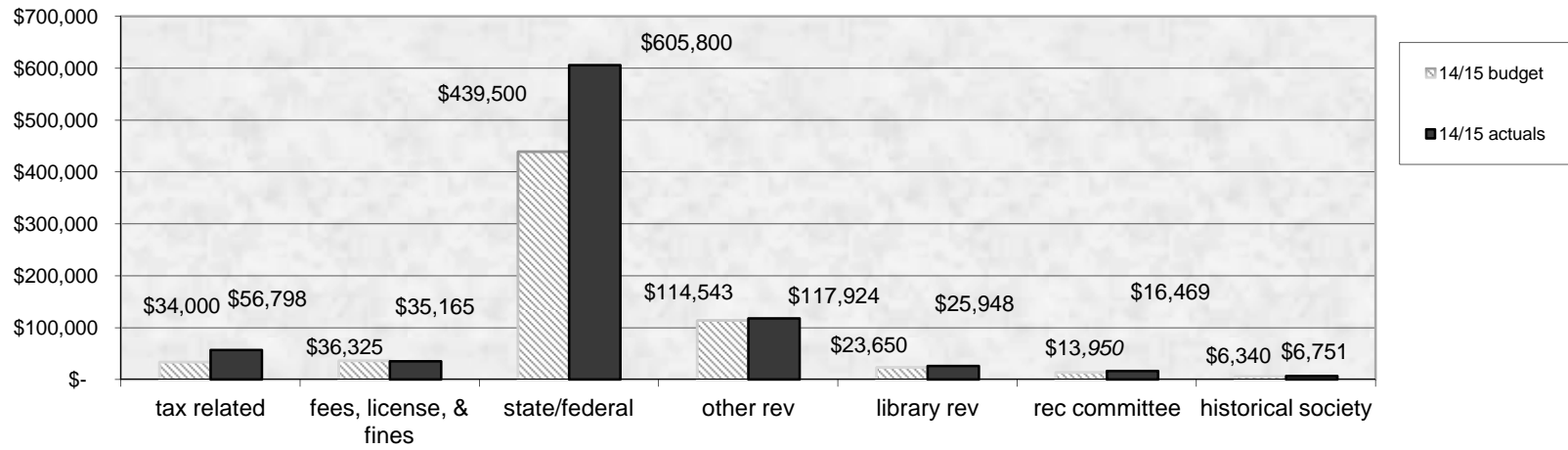
	A	B	C	D	E	F	G
1	<b>2016-2017 Town Budget Selectboard approved on 1.25.16</b>						
2		<b>14-15</b>	<b>14-15</b>	<b>over/under</b>	<b>15-16</b>	<b>Estimated</b>	<b>Proposed</b>
3	<b>Account Description</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Year end</b>	<b>16-17</b>
364	C.V. Community Action	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
365	Clarina Howard Center	\$ 1,200	\$ 1,200	\$ -	\$ 1,320	\$ 1,320	\$ 1,320
366	American Red Cross	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
367	<b>subtotal</b>	<b>\$ 27,478</b>	<b>\$ 27,478</b>	<b>\$ -</b>	<b>\$ 27,598</b>	<b>\$ 27,598</b>	<b>\$ 27,598</b>
368	<b>Total Budget</b>	<b>\$ 2,206,400</b>	<b>\$ 2,349,204</b>	<b>\$ 142,805</b>	<b>\$ 2,498,860</b>	<b>\$ 2,951,565</b>	<b>\$ 2,409,965</b>
369				estimated surplus		\$ 103,015	
370	<b>Estimated 14-15 + 13-14 COH Balance</b>		<b>\$ 91,149</b>				
371	<b>Actual Cash Bal 14-15 (before reservations)</b>		<b>\$ 141,152</b>				
372	<b>Reserve Funds included in 14-15 Cash on Hand</b>		<b>\$ -</b>				
373	COH Emergency Management Reserve Fund		\$ (3,902)				
374	COH Bandstand		\$ (1,700)				
375	COH reserved for Conservation Comm.		\$ (4,565)				
376	COH reserved for Communications Comm.		\$ (5,448)				
377	COH Records Preservation Reserve Fund		\$ (3,408)				
378	COH Library budget error		\$ (1,622)				
379	COH reserved for Trust Funds		\$ (1,600)				
380	COH Due to Recreation Reserve Fund		\$ (9,097)				
381	COH Toddler Playground		\$ (2,209)				
382	COH Rent Deposits		\$ (975)				
383	COH Accounts Payable		\$ (16,399)				
384	COH Due to Buildings & Grounds Reserve Fund		\$ (7,264)				
385	COH Cons.Comm. Grants		\$ (791)				
386	COH Highway permit Deposits		\$ (1,000)				
387	COH Capital Equipment Reserve Fund		\$ (8,876)				
388	COH Historical Society		\$ (3,096)				
389	COH Buildings and Grounds Holcomb House		\$ 2,030				
390	COH Bandstand		\$ (4,889)				
391	COH Tax Anticipation Reserve Fund		\$ (192,934)				
392	<b>subtotal</b>		<b>\$ (267,744)</b>	<b>\$ -</b>			
393	<b>Actual Cash Bal 14-15 (less reservations)</b>		<b>\$ (126,592)</b>	<b>\$ -</b>			
394	<b>Approved 14-15 Reservations to COH</b>	<b>Proposed</b>	<b>Actual</b>				
395	Transfer to Tax Anticipation Reserve Fund	\$ -	\$ -				
396	To reduce taxes 14/15 budget	\$ 91,149	\$ (91,149)				
404	Total Reserved	\$ -	\$ (91,149)				
405	<b>Actual Cash Bal 14-15 (after all reservations)</b>	<b>\$ -</b>	<b>\$ (217,741)</b>				
406		\$ -	\$ -				
407	<b>Delinquent Tax Due</b>	<b>\$ -</b>	<b>\$ 223,803</b>				
408	<b>Available COH Bal 14-15</b>	<b>\$ -</b>	<b>\$ 6,062</b>	uncommitted			
409		\$ -	\$ -				

	A	B	C	D	E	F	G
1	<b>2016-2017 Town Budget Selectboard approved on 1.25.16</b>						
2		14-15	14-15	over/under	15-16	Estimated	Proposed
3	Account Description	Budget	Actual	Budget	Budget	Year end	16-17
410	Est. Current Year End (15-16) COH Bal.	\$ -	\$ 103,015				
411	Estimated 15-16 + 14-15 COH Balance	\$ -	\$ 109,077				
412		\$ -	\$ -				
	Proposed 16-17 COH Balance Reserved for						
413	other Purposes	\$ -	\$ 240,996	10% of budget			
414	0	\$ -					
415	To reduce taxes 16/17 budget	\$ 94,077					
422	Reserve for mud abatement project	\$ 13,000					
423	Grant match electric charging station	\$ 2,000					
424	Total Reserved	\$ 109,077					
425							
426	Bills due in 1st quarter of 16/17	\$ -					
427	Sheriff	\$ 101,637					
428	Ambulance	\$ 22,976					
429	Dispatch	\$ 18,096					
430	1/4 payroll	\$ 142,493					
431	insurance	\$ 23,229					
432	total	\$ 308,431					
433	Reserve Fund Balances	14/15 balance	13/14 balance	change			
434	Reappraisal Fund	\$ 85,560	\$ 76,442	\$ 9,119			
435	Buildings, Grounds & Equipment Reserve Fund	\$ 88,130	\$ 82,781	\$ 5,350			
436	Bridge & Culvert Fund	\$ 69,328	\$ 69,224	\$ 104			
437	Emergency Management Reserve Fund	\$ 3,902	\$ 681	\$ 3,222			
438	Highway Equipment Reserve Fund	\$ 77,324	\$ 68,345	\$ 8,979			
439	Tax Anticipation Reserve Fund	\$ 198,967	\$ 198,967	\$ -			
440	Records Preservation Reserve Fund	\$ 3,414	\$ 3,873	\$ (459)			
441	Recreation Grounds & Equipment Reserve Fund	\$ 38,316	\$ 29,182	\$ 9,134			
442	Conservation Commission Fund	\$ 4,565	\$ 3,400	\$ 1,165			
443	Historical Society Fund	\$ 14,903	\$ 11,790	\$ 3,113			
444	Bandstand	\$ 4,889	\$ 6,966	\$ (2,077)			
445	Toddler playground	\$ 2,209	\$ 2,209	\$ -			
446	Tuesday Night Live	\$ 5,448	\$ 4,606	\$ 842			
447		\$ 596,955	\$ 558,463	\$ 38,491			

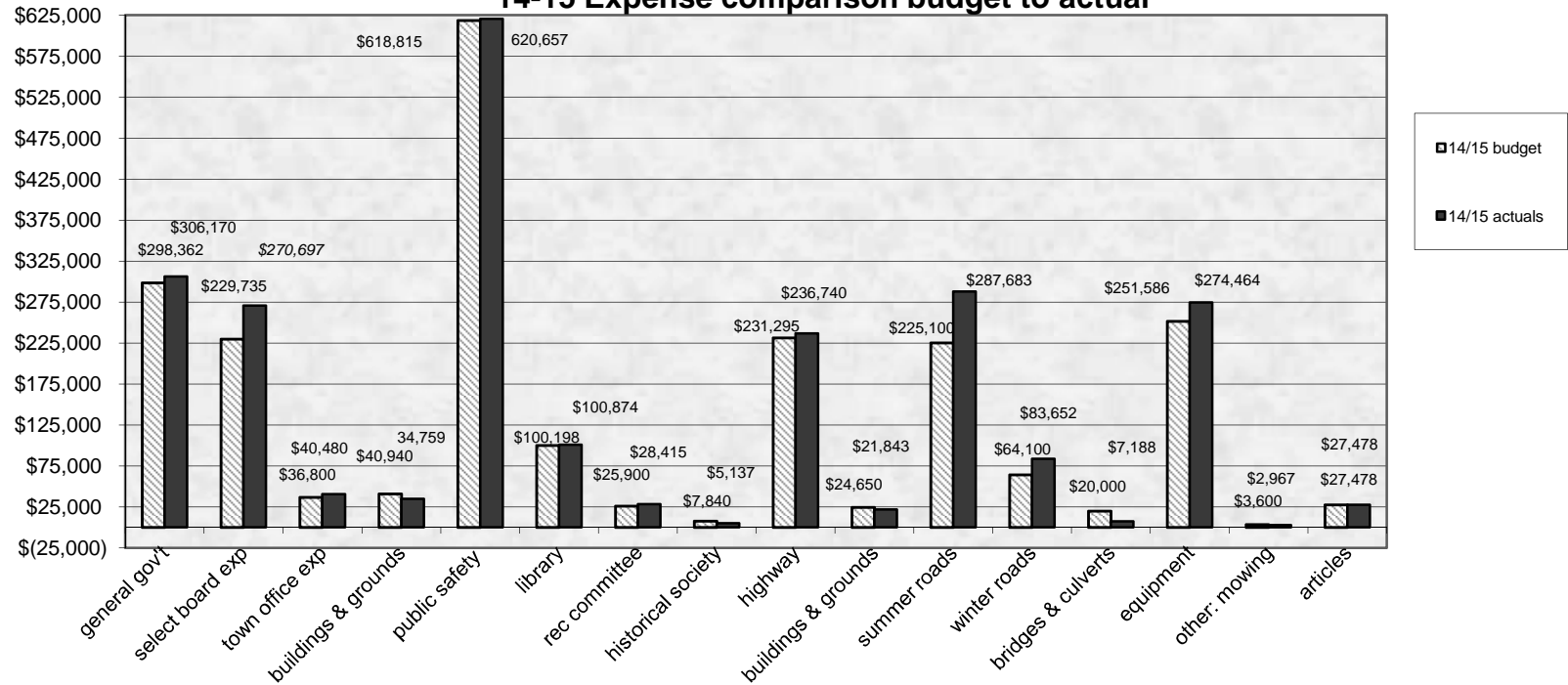
	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Highway Department Capital Budget and Estimated Reserve Fund Balances			Amended by Selectboard 1.18.16										
2	Description	Replac e Yr	Cost	Salavge	Net Cost									
3	1982 Compressor (scheduled for 2007)	2012			\$0.00									
4	2000 John Deere Backhoe 410E (80%)	2012	\$89,426.40	\$16,000.00	\$73,426.40	actual								
5	2001 Int. Dump/Plow Truck 2500 (3rd tandem)	2013	\$186,803.00	\$25,000.00	\$175,483.00	actual	\$13,680.00	X warranty						
6	1994 Ford Tractor (did not replace)	2014		\$8,500.00	-\$8,500.00	actual			16-17 costs to Rfund		\$ 106,335.48	16-17 costs		
7	Roadside Mower	2014	\$8,300.00		\$8,300.00	actual					\$ 95,000.00	16-17 budget to cap fund 50-8-54.01		
8	2008 International Dump Truck 4300	2015	\$137,000.00	\$37,000.00	\$100,000.00	actual		Int tandem 13	\$ 34,876.80		\$ 11,335.48	net cost to R Fund		
9	Hydro-seeder	2016	\$ 9,000.00	\$ -	\$ 9,000.00			backhoe	\$ 15,531.00	interest	\$ 5,171.33	50-7-10-81.00	interest on loans	
10	John Deere 624J Loader	2016	\$165,000.00	\$40,000.00	\$125,000.00			Int 4300	\$ 20,600.00		\$ 101,164.15	50-8-50-53.01	Purchase- Large Equip (Capital)	
11	2011 Ford Pickup Truck	2017	\$38,000.00	\$10,000.00	\$28,000.00			Hydroseeder	\$9,000.00					
12	2007 International Dump Truck 7600 (tandem)	2018	\$215,600.00	\$20,000.00	\$195,600.00			loader	\$ 26,327.68					
13	1988 Read Screen-all RD-90 (Replace??)	2019	\$90,000.00	\$10,000.00	\$80,000.00				\$ 106,335.48		\$ 106,335.48	50-6-20-00.06	Rev. Highway Restricted Fund	
14	2009 International Dump Truck 7600 (tandem)	2020	\$221,940.00	\$22,000.00	\$199,940.00									
15	2010 John Deere Grader 770G	2022	\$253,640.00	\$68,500	\$185,140.00							Int tandem 13	\$ 1,438.50	
16	2017 Pickup (2nd replacement)	2023	\$46,250.00	\$12,750.00	\$33,500.00							backhoe	385.83	
17	Total Net Cost		\$1,460,959.40	\$269,750.00	\$1,204,889.40	11 years						Int 4300	\$ 1,160.00	
18	Total Appropriation				\$1,115,000.00	11 years				interest		loader	\$ 2,187.00	
19	Total Loan Costs				\$1,112,085.23	11 years						50-7-10-81.00	\$ 5,171.33	
20														
21	Reserve Fund Balance		11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
22	Est.Begin balance 7/1/		\$ 98,757.44	\$ 81,713.11	\$ 86,122.75	\$ 68,344.74	\$ 77,323.63	\$ 96,509.62	\$ 85,416.02	\$ 66,766.62	\$ 78,778.11	\$ 81,007.61	\$ 64,559.70	\$ 79,398.25
23	Annual appropriation		\$ 75,000.00	\$ 80,000.00	\$ 85,000.00	\$ 90,000.00	\$ 90,000.00	\$ 95,000.00	\$ 100,000.00	\$ 105,000.00	\$ 110,000.00	\$ 115,000.00	\$ 120,000.00	\$ 125,000.00
24	Stone & Fines Revenue*													
25	Total annual appropriation		\$ 75,000.00	\$ 80,000.00	\$ 85,000.00	\$ 90,000.00	\$ 90,000.00	\$ 95,000.00	\$ 100,000.00	\$ 105,000.00	\$ 110,000.00	\$ 115,000.00	\$ 120,000.00	\$ 125,000.00
26	Interest earned**		\$ 247.51	\$ 204.79	\$ 215.84	\$ 102.63	\$ 193.79	\$ 241.88	\$ 214.07	\$ 167.33	\$ 197.44	\$ 203.02	\$ 161.80	\$ 198.99
27	Dump Truck (4300)		\$ 17,614.00	\$ 17,275.00										
28	Dump Truck		\$ 28,378.00	\$ 28,378.00	\$ 14,189.00									
29	Grader		\$ 22,410.00	\$ 22,410.00	\$ 22,410.00	\$ 22,410.00								
30	Pickup		\$ 25,019.00											
31	1982 Compressor (scheduled for 2007)	2012												
32	2000 John Deere Backhoe 410E (80%)	2012		\$ 6,471.00	\$ 15,531.00	\$ 15,531.00	\$ 15,531.00	\$ 15,531.00	\$ 9,059.00					
33	2001 Int. Dump/Plow Truck 2500 (3rd tandem)	2013			\$ 31,970.40	\$ 34,876.80	\$ 34,876.80	\$ 34,876.80	\$ 34,876.80	\$ 2,906.40				
34	1994 Ford Tractor (do not replace. Sell)	2014			\$ 13,680.00									
35	Mower for Ford Tractor	2014				\$8,300.00								
36	2008 International Dump Truck 4300	2015					\$ 20,600.00	\$ 20,600.00	\$ 20,600.00	\$ 20,600.00	\$ 20,600.00			
37	2011 Ford Pickup Truck	2016						\$ 9,000.00	\$28,000.00					
38	John Deere 624J Loader	2016						\$ 26,327.68	\$ 26,327.68	\$ 26,327.68	\$ 26,327.68	\$ 26,327.68		
39	2007 International Dump Truck 7600 (tandem)	2018												
40	1988 Read Screen-all RD-90 (Replace??)	2019								\$43,321.76	\$43,321.76	\$43,321.76	\$43,321.76	\$43,321.76
41	2009 International Dump Truck 7600 (tandem)	2020												
42	2010 John Deere Grader 770G	2022										\$44,282.99	\$44,282.99	\$44,282.99
43	2017 Pickup (2nd replacement)	2023												\$41,005.06
44	Annual Loan Expense		\$ 93,421.00	\$ 74,534.00	\$ 84,100.40	\$ 72,817.80	\$ 71,007.80	\$ 106,335.48	\$ 118,863.48	\$ 93,155.83	\$ 107,967.94	\$ 131,650.93	\$ 105,323.25	\$ 146,328.31
45	Balance after purchase		\$ 81,713.11	\$ 86,122.75	\$ 68,344.74	\$ 77,323.63	\$ 96,509.62	\$ 85,416.02	\$ 66,766.62	\$ 78,778.11	\$ 81,007.61	\$ 64,559.70	\$ 79,398.25	\$ 58,268.93
46	Average Annual Capital Expenditures 11 year period				\$ 109,535.40									
47	Average Annual Appropriation 11 year period				\$ 101,363.64									
48	Average Loan Costs 11 year period				\$ 101,098.66									
49	Interest	rate	term		\$ 8,171.76									



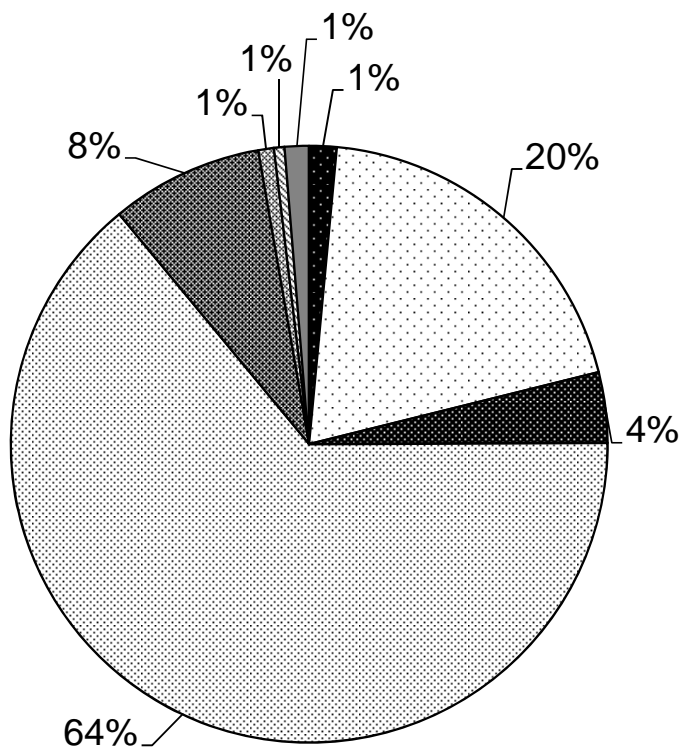
### 14-15 Revenue comparison budget to actual



### 14-15 Expense comparison budget to actual

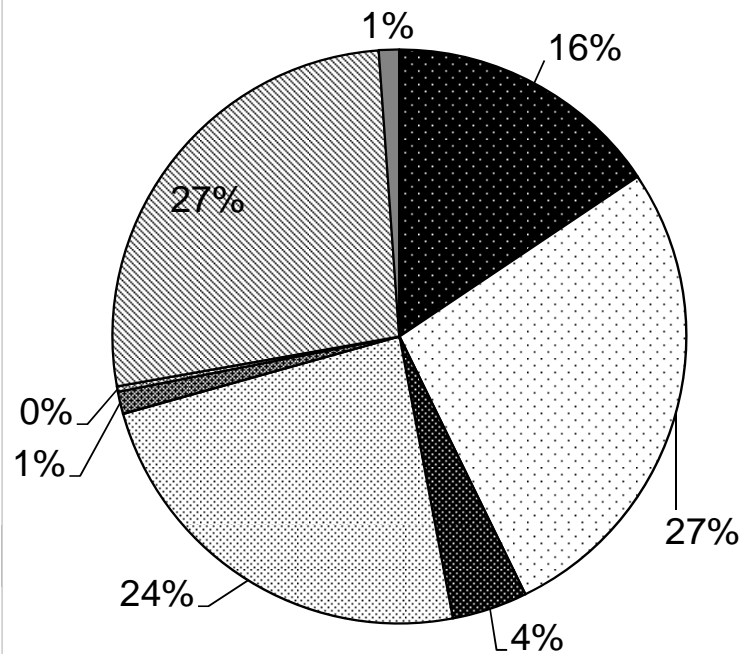


16-17 Proposed Total Revenues



- fees, licenses, fines 1%
- state federal 20%
- fund bal. to reduce taxes 4%
- ▤ raised by taxes 64%
- other revenue 8%
- ▤ library revenue 1%
- ▤ recreation committee 1%
- historical society 1%

16-17 Total Proposed Expenses



- general government 16%
- public safety 27%
- library 4%
- ▤ salaries & benefits 24%
- recreation committee 1%
- ▤ historical society 0%
- ▤ highway 27%
- articles 1%

**Town of Johnson General Fund  
COMPARATIVE BALANCE SHEET  
June 30, 2015**

Account		6/30/2014	6/30/2015
50-1-00-10	<b>CASH</b>		
50-1-00-10.00	Town Checking Account	94,046.60	40,444.25
50-1-00-10.05	Union Bank Money Market	81,313.61	81,435.66
50-1-00-10.10	Union Bank CDBG - Store Account	25.50	-
50-1-00-10.20	Community National Bank	97,206.63	-
	<b>Total Cash</b>	272,592.34	121,879.91
50-1-00-14	<b>NON CASH</b>		
50-1-00-14.00	A/R Prroperty Taxes		(75.00)
50-1-00-14.15	A/R Blue Cross	1,204.15	1,204.15
50-1-00-14.16	A/R Village Backhoe Note	4,491.23	3,220.58
50-1-00-14.70	A/R Johnson Village Market	500,000.00	500,000.00
50-1-00-14.99	A/R Miscellaneous	-	-
	<b>Total Non Cash</b>	505,695.38	504,349.73
50-1-00-16	<b>DELINQUENT TAX</b>		
50-1-00-16.01	00-01 Delinquent Tax	176.81	185.93
50-1-00-16.02	01-02 Delinquent Tax	185.12	195.20
50-1-00-16.03	02-03 Delinquent Tax	186.04	196.60
50-1-00-16.04	03-04 Delinquent Tax	190.30	201.82
50-1-00-16.10	09-10 Delinquent Tax	1,440.06	-
50-1-00-16.11	10-11 Delinquent Tax	5,141.38	2,643.15
50-1-00-16.12	11-12 Delinquent Tax	14,952.93	8,013.11
50-1-00-16.13	12-13 Delinquent Tax	36,329.92	12,405.41
50-1-00-16.14	13-14 Delinquent Tax	166,521.81	26,965.21
50-1-00-16.15	14-15 Delinquent Tax	-	172,996.66
	<b>Total Delinquent Tax</b>	225,124.37	223,803.09
50-1-00-23	<b>RESTRICTED MONEYS</b>		
50-1-00-23.00	Union Bank Reappraisal Account	76,441.68	85,560.31
50-1-00-23.05	Banknorth - Small Capital Equipment	72,923.33	82,896.97
50-1-00-23.06	Union Bank Capital Equipment Fund	68,344.74	68,447.37
50-1-00-23.10	Union Bank Bridge & Culvert Fund	69,223.69	69,327.60
50-1-00-23.11	Union Bank Recreation Account	21,693.22	29,219.10
50-1-00-23.12	Union Bank - Historical Society Account	11,789.50	11,807.24
50-1-00-23.13	Union Bank - Health Flex Spending Account	1,797.16	1,797.16
50-1-00-23.15	Trust Fund Whiting Hill Cemetery	600.00	600.00
50-1-00-23.20	Trust Fund Whiting School	1,000.00	1,000.00
	<b>Total Restricted Moneys</b>	323,813.32	350,655.75
50-1-00-36	<b>FIXED ASSETS</b>		
50-1-00-36.00	Town Real Estate	716,173.57	929,173.57
50-1-00-36.10	Town Equipment	272,266.03	243,771.03
50-1-00-36.11	2007 International Truck	152,985.00	152,985.00
50-1-00-36.12	2009 International Truck	171,474.00	171,474.00
50-1-00-36.13	2008 International Truck	112,913.00	112,913.00

50-1-00-36.14	John Deere Grader	199,992.00	199,992.00
50-1-00-36.15	2011 Ford Pick-up Truck	34,519.00	34,519.00
50-1-00-36.16	2012 Air Compressor	3,833.00	3,833.00
50-1-00-36.17	2013 International Truck	161,803.00	161,803.00
50-1-00-36.18	2012 John Deere Backhoe	73,426.40	73,426.40
50-1-00-36.19	Mower	-	8,300.00
	<b>Total Fixed Assets</b>	<u>1,899,385.00</u>	<u>2,092,190.00</u>
50-1-00-37	<b>CONSTRUCTION IN PROGRESS</b>		
50-1-00-37.02	Industrial Park	26,013.82	26,013.82
50-1-00-37.03	Rail Trail Path	11,600.00	11,600.00
50-1-00-37.04	Retail Food Enterprises	10,574.00	10,574.00
50-1-00-37.05	Codding Hollow	-	13,351.39
50-1-00-37.06	College Hill Road Project		6,375.00
50-1-00-40.00	Holcomb House	<u>207,222.09</u>	<u>306,586.71</u>
	<b>Total Construction in Progress</b>	<u>255,409.91</u>	<u>374,500.92</u>
50-1-00-50	<b>HIGHWAY INFRASTRUCTURE</b>		
50-1-00-50.00	Hogback Road	433,441.99	433,441.99
50-1-00-50.04	Pearl Street Bridge	296,093.78	296,093.78
50-1-00-50.05	Power House Bridge	<u>39,586.35</u>	<u>39,586.35</u>
	<b>Total Highway Infrastructure</b>	<u>769,122.12</u>	<u>769,122.12</u>
	<b>TOTAL ASSETS</b>	<b>4,251,142.44</b>	<b>4,436,501.52</b>
50-2-00	<b>LIABILITIES</b>		
50-2-00-10.00	Tax Clearing Account	-	(23.60)
50-2-00-20.00	<b>Accounts Payable</b>	<b>4,475.70</b>	<b>16,399.03</b>
50-2-00-23.02	A/P State Withheld		0.30
50-2-00-20.04	A/P Retirement	(2.22)	(2.23)
50-2-00-20.05	A/P Blue Cross	51.77	42.54
50-2-00-20.06	A/P Flex Deduction	(661.88)	(661.88)
50-2-00-20.07	Alfac Deduction	204.16	186.02
50-2-00-20.08	Eye Insurance Deductions	46.63	2.35
50-2-00-20.10	Due to State - Dogs	248.00	160.00
50-2-00-20.11	Due to State - Marriage License	-	140.00
50-2-00-20.12	Due to State - Fish & Game	48.50	(0.50)
50-2-00-20.25	188 LME Rent Deposits	975.00	975.00
50-2-00-26.20	A/P Taxes Overpaid	20.00	(184.75)
50-2-00-50.00	Highway Policy Permits	<u>3,000.00</u>	<u>1,000.00</u>
	<b>Total Accounts Payable</b>	<u>8,405.66</u>	<u>18,032.28</u>
50-2-00-23	<b>RESTRICTED FUNDS</b>		
50-2-00-23.00	Union Bank Reappraisal Account	76,441.68	85,560.31
50-2-00-23.05	Banknorth - Small Capital Equipment	82,781.34	88,130.44
50-2-00-23.06	Union Bank Capital Equipment Fund	68,344.74	77,323.63
50-2-00-23.10	Union Bank Bridge & Culvert	69,223.69	69,327.60
50-2-00-23.11	Recreation Dept. Reserve Fund	29,181.87	38,315.92
50-2-00-23.12	Historical Fund Reserve	11,789.50	14,902.85

50-2-00-23.13	Union Bank - Health Flex Spending Account	1,797.16	1,797.16
50-2-00-23.15	Trust Fund Whiting Hill Cemetery	600.00	600.00
50-2-00-23.20	Trust Fund Whiting School	1,000.00	1,000.00
50-2-00-23.25	Conservation Money Trust Fund	1,799.81	1,799.81
50-2-00-23.30	Records Preservation Fund	3,872.96	3,414.00
50-2-23-23.40	Tax Anticipation Fund	198,967.30	198,967.30
50-2-00-70.00	Emergency Fund	680.55	3,902.19
	<b>Total Restricted Moneys</b>	<u>546,480.60</u>	<u>585,041.21</u>
50-2-00-25	<b>NOTES PAYABLE</b>		
50-2-00-25.00	Union Bank Backhoe - Note	56,429.54	40,487.30
50-2-00-25.03	Union Bank Grader Note	23,821.26	1,918.79
50-2-00-25.04	Union Bank 2013 Tandem Truck	132,000.06	100,383.20
50-2-00-25.05	Community National Bank	227,850.34	178,894.31
		<u>440,101.20</u>	<u>321,683.60</u>
50-2-00-90	<b>INVESTMENTS OF FIXED ASSETS</b>		
50-2-00-90.00	Investments of Fixed Assets	188,046.00	188,046.00
	<b>Total Investment of Fixed Assets</b>	<u>188,046.00</u>	<u>188,046.00</u>
	<b>TOTAL LIABILITY</b>	1,183,033.46	1,112,803.09
50-3-00-10.10	<b>FUND BALANCE</b>	2,568,108.98	2,823,698.43
50-3-00-10.20	Reserved for Notes Receivable	500,000.00	500,000.00
	<b>TOTAL LIABILITY &amp; FUND BALANCE</b>	4,251,142.44	4,436,501.52

### MONEY VOTED AT TOWN MEETING

	<u>2014-2015</u>	<u>2015-2016</u>	<u>Proposed 2016-2017</u>
Johnson School District	4,375,426.00	4,325,365.00	4,390,856.00
Selectmen's General Fund	2,240,383.00	2,496,792.00	2,460,818.00
Planning Commission Consultant	15,000.00		
Clarina Howard Nichols Center	<u>-</u>	<u>1,320.00</u>	<u>-</u>
Total	6,630,809.00	6,823,477.00	6,851,674.00

### RESTRICTED FUND - REAPPRAISAL ACCOUNT

Beginning Balance July 1, 2014	76,441.68
Interest Earned	118.63
Re-appraisal Budget Line Item	<u>9,000.00</u>
 Ending Balance June 30, 2015	 85,560.31

### RESTRICTED FUND - SMALL CAPITAL EQUIP/ BUILDINGS & GROUNDS FUND

Beginning Balance July 1, 2014	82,781.34
Interest Earned	115.63
Money out for Holcomb House	(2,030.21)
Unspent money from Budget Line Item	
Small Equipment Purchase current year	<u>7,263.68</u>
 Ending Balance June 30, 2015	 88,130.44

### RESTRICTED FUND - BRIDGE & CULVERT

Beginning Balance July 1, 2014	69,223.69
Interest Earned	<u>103.91</u>
 Ending Balance June 30, 2015	 69,327.60

### RESTRICTED FUND - RECREATION FUND

Beginning Balance July 1, 2014	29,181.87
Interest Earned	37.32
Unspent money from Budget Line Items	<u>9,096.73</u>
Ending Balance June 30, 2015	38,315.92

# STATEMENT OF TOWN INDEBTEDNESS

7/01/2014 - 6/30/2015

Beginning Balance 440,101.20

## Borrowed:

-

## Paid:

Union Bank - Grader Note	21,902.47	
Union Bank - Backhoe Note	15,942.24	
Union Bank - 2013 Tandem Truck	31,616.86	
Community National Bank	48,956.03	
		<u>118,417.60</u>
Balance Outstanding 6-30-2015		321,683.60

<u>Description</u>	<u>Principal</u>	<u>Matures</u>	<u>Interest Rate</u>
Union Bank - Grader Note	1,918.79	7/15/2015	3.05%
Union Bank - Backhoe Note	40,487.30	11/15/2017	2.24%
Union Bank - 2013 Tandem Note	100,383.20	6/17/2018	2.60%
Community National Bank	<u>178,894.31</u>	12/16/2018	1.875%
	321,683.60		

## TOWN OF JOHNSON TREASURER'S REPORT CAPITAL EQUIPMENT FUND June 30, 2015

Beginning Balance 7-1-2014 68,344.74

## Revenue

Tax Appropriation	90,000.00	
Interest Earned	<u>102.63</u>	
Total Revenue		<u>90,102.63</u>
Total Money Available		158,447.37

## Expenditures

Interest	4,632.82	
Loan Payments	68,190.92	
Mower	<u>8,300.00</u>	
		<u>81,123.74</u>

Ending Balance 6-30-2015 77,323.63

## SELECTBOARD REPORT

The Town saw a few key personnel and organizational changes in 2015.

Highway Foreman Steve Smith retired at the end of July and Brian Krause was hired as the new Highway Foreman. Steve had a distinguished career serving the Johnson community with over 31 years as a Johnson Highway employee and over 13 years as the Foreman for the Highway Department. Steve's dedication is appreciated by all and his contributions will be recognized for many years to come. Retirement is well deserved for Steve and we all wish him many golden years of enjoyment ahead. Good job Steve.

Brian comes to us with a wealth of highway construction and maintenance knowledge, leadership experience and strong work ethics. We have every confidence that Brian will serve the community very well. Welcome aboard Brian.

Municipal Manager for the Town and Village, Duncan Hastings, announced that he would be retiring at the end of September. The Village saw an equal amount of personnel changes in 2015. Village Trustee's and the Selectboard formed a committee to explore what opportunities, changes, and job realignments we might make. The Selectboard knew we needed more capacity and the Village was eliminating positions. In the end it was decided the best course was to split the position of Manager. The Selectboard secured Duncan to remain and work only for the Town, becoming our Town Administrator and working part time at 23.9 hours per week. This bought us some time to figure out what our needs will be as Duncan does plan to completely retire in 2016. Thank you Duncan for giving us this year to help with the transition.

Johnson was very fortunate in attaining two grants: one from the Land and Water Conservation Fund and the other from the Vermont River Conservancy, each for 50% of the purchase price for the Beard's swimming hole. Hubert and Florence Beard were very active and supportive of activities in the community and one item was allowing access to their swimming hole off School Street. The swimming hole is now the property of Johnson. As generations have enjoyed this swimming hole in the past, the swimming hole will continue to be a community recreational destination spot on those hot summer days for all time. We thank the two grant providers and the Beard family for helping to make this all come together.

Work on the Historical Society Holcomb House was finished and they have opened for business. Anyone who has not toured their building and seen their artifacts, really needs to make this a destination stop. They have done a great job.

Additional infrastructure work completed includes the Town building a new salt shed, replacing the roof and adding an office in the Municipal building. The salt shed was partly funded by insurance money, the balance and the Town share for the Municipal building was money from the Buildings, Grounds and Equipment Fund. We have infrastructure that is requiring some investment over the next few years, i.e. some rot behind the gutters, painting, redoing the second floor hardwood floors in the Municipal Building, painting the Mill House, developing and implementing a closure plan for the Town gravel pit.



Codding Hollow: we finally have the go ahead from the State and the financing from FEMA to replace the washed out culvert. We expect to go out for bid and do the work this summer.

College Hill and School Street: paving work should be completed this summer, working in conjunction with the Village sidewalk project.

We continue with our efforts as to the feasibility of building a light industrial park on the Jewett property. The time is very near to when we will have the information on whether we go forward and come to the voters for approval or scrap the idea.

Eliminating the position of Listers and appointing an Assessor article: Over the last number of years we have never been able to keep our 3 Lister positions full. We currently only have one Lister who is willing to help us get through developing the 2016 grand list and then she will be retiring. Although we have done continuous outreach to solicit folks to serve, we have been very unsuccessful in attaining and retaining anyone. The day has come to do away with the office and to hire an Assessor. The Selectboard strongly encourages the voters to approve this article.

Form Based Code update: we have an article to hear this report at Town meeting.

When you experience changes in key personnel, it may bring uncertainty, a certain amount of turmoil, anxiety, and changes to an organization. Johnson is not immune to this, nor has this gone unnoticed by the Selectboard. We appreciate the staff, employees, officers, and the public for their patience and understanding while we navigate these and future changes. Our Highway Department continues to be a top shelf organization, demonstrated through their dedication and devotion to ensure the safety of our highway system in all weather conditions and times of the day or night. Our office staff works professionally with a courteous attitude when dealing with the public and officials alike. We thank and appreciate all of you for your contributions.

Sincerely,

Eric T. Osgood  
Chair

## **TOWN ADMINISTRATOR'S REPORT**

We estimate a combined 14-15/15-16 budget surplus of \$109,077.00 (\$6,062.00 14-15 and \$103,015.00 15-16). The Selectboard proposes to reserve the combined surplus balance as shown on lines 397 to 405 of the Budget Summary: To reduce amount to be raised by taxes (\$94,077.00), Mud abatement project (\$13,000.00), Town match electric car charging station grant (\$2,000.00).

The expense budget is down by 2.8%% and the revenue budget is down by 2.65%. These decreases are primarily due to fewer grant funded projects in the budget. The net impact on the tax rate is also down by .05%, so there will actually be a modest decrease in taxes.

The Capital Budget purchase is the John Deere Loader. The Capital Budget Plan was amended slightly to defer the purchase of the pickup truck to 2017 (and to put replacement on a 6 year rotation) and to add the purchase of a hydro-seeder in 2016. The Plan is appended to the Selectboard's Budget. Purchase of the loader after trades, and hydro-seeder, will be paid from the Equipment Capital Reserve Fund. Last year's capital budget purchase was for a new 4300 series dump/plow truck at a net cost of \$100,000.00, with loan costs paid out of the Reserve Fund.

The article pertaining to the elimination of the Office of Lister is a very important one. We have had one very dedicated lister (Rose Warner) for many years and she is retiring. We have not had three listers for most of the 15 years I have been here and there is no one interested in the position.

It is critical that the town address the need for having an accurate and updated grand list and it seems clear that hiring the services of a professional assessor is the way to accomplish this. Part of the plan developed by the Selectboard, with input from Rose and Rosemary Audibert, is to have the assessor conduct a "rolling reappraisal" so that at the end of a four or five year period we would have a complete reappraisal. This will insure the most accurate, up to date and fair grand list going forward. It will also not require an increase in taxes to accomplish this. The Selectboard is strongly in support of this article.

Eric Osgood's Selectboard Report refers to personnel changes in 2015. Thanks and congratulations to Steve Smith upon his retirement as Road Foreman and his many years of excellent service to the town. Brian Krause was hired as the new Road Foreman and brings a lot of skills and experience to the job, which are needed in today's changing world. Welcome Brian.

In mid-April I submitted a letter of retirement to the Village Trustees and the Selectboard for the combined position of Municipal Manager with a retirement date of September 1<sup>st</sup> 2015. The two boards established a replacement committee, but after several meetings decided to split the combined position into separate positions.

By the time the decision was made, my retirement paperwork had been approved and I was set to retire in September. The Selectboard asked if I would work (town only) for a year, part time, to provide time for a transition. Due to retirement system rules I had to have a 30 day "separation from employment" to be re-hired by the town and could not work more than 24 hours per week.

Not knowing how many hours would (will) be needed, the Selectboard also asked the Community and Economic Development Coordinator (also part time) if she would be willing to add 4 hours to her schedule and she agreed. This arrangement seems to be working well for now.

The Selectboard will need to evaluate what will be needed for my replacement as I signed a one year contract and will "really" retire in September of 2016. The Job Description has been revised to reflect a part time position and the pay rate was reduced by approximately 25%, which reflects less complex duties and skills.

Highway projects included routine work such as processing sand and gravel, graveling roads, grading, mowing, ditching and drainage, culvert replacement, riprap, equipment maintenance, mud season, and, of course, winter maintenance.

Paving projects on School St and College Hill were deferred to Spring of 2016 to coincide with streetscape improvements on School St and College Hill. These will involve re-claiming and re-paving significant sections of the road. The town obtained a Class II Paving grant in the amount of \$171,600.00.

We also received a Structures Grant in the amount of \$114,225.00 to replace culverts and drainage on College Hill and are in the process of amending the grant due to construction cost increases.

Our third major mud abatement project was completed on Waterman Rd. just below the Upper French Hill intersection. Over time these projects will greatly improve the roads and lower our annual mud seasons expenditures. Another is planned for 2016 on Upper French Hill Rd.

The Coddling Hollow culvert replacement project has finally been approved by FEMA in the amount of \$308,000.00 which will comply with new rules by the ANR for a Stream Alteration Permit. This was a long and protracted “discussion” with FEMA as they do not recognize the state rules as being the equivalent of a “code or standard” and did not want to pay for the upgrade.

We are also going to face big changes in road maintenance practices as a result of recently passed legislation on phosphorus and sediment loading of Lake Champlain. These requirements will add cost to road maintenance and may begin as soon as 2017. The purchase of the hydro seeder is geared toward improving water quality and meeting new standards and the town is trying to be proactive in meeting the rules.

Significant improvements were made to 188 Lower Main St. E., the “Holcomb House” which is now the home for the Historical Society. This is a great addition to the town and I encourage everyone to stop in, take a look and support the work of the Historical Society.

The Municipal Office building also got a new roof this year, and we are looking at the need for some additional repair work on it and the Mill House building. A new salt storage shed was constructed by the Highway Department, who did an excellent job.

We have actively pursued opportunities to improve the economic and employment situation. Community and Economic Development Coordinator, Lea Kilvadyova continues to focus on community and economic development issues. She also served as Interim Town Administrator for the month I was gone and is picking up some of that workload on a temporary basis. Please see her report for details.

Thanks to Rosemary, Anne, Jan, Susan and Lea for their help and assistance this year. You have a great and dedicated office staff who provide valuable service to the community.

Thanks to the Johnson Selectboard for the time and effort spent on this community. Thanks to Brian Krause, and the Highway Department for their hard work and dedication to our town highways and their excellent maintenance of equipment.

Please take a look at the Town website at [www.townofjohnson.com](http://www.townofjohnson.com). The site is a good source of community information. You can also sign up to be on the Friends of Johnson (an occasional) email news-letter which provides local information.

Duncan Hastings, Town Administrator

## LISTER'S REPORT

### Act 73 Now in Effect

Governor Peter Shumlin signed into law Act 73. Pursuant to the law, owners of certain tax exempt properties are required to provide assessing officials with the insurance replacement cost of each exempt property by April 1. This is an annual filing (forms are available at Town Clerk's office) requirement for property owners. If the property is uninsured, the owner must provide a written explanation of why it is not insured. For questions or suggestions on how the Department of Taxes can assist with the reporting process, please contact <http://www.state.vt.us/tax/pdf.word.excel/forms/pvr/CR-001.pdf> or call Division of Property Valuation & Review (802) 828-5860

Every fall we receive a letter which serves to notify us of the results of the Division's (Property Valuation and Review) equalization study. They are required to annually certify the equalized education property value (EEPV) and coefficient of dispersion (COD) for each Vermont school district..32 V.S.A. \*5406. For our municipality the COD is 15.85%. An additional study result includes the Common Level of Appraisal (CLA) – 107.26%.

### Don't forget list:

\*Vermont Homestead Declaration (HS-122) is required to be filed ANNUALLY by ALL VT residents who own and occupy a Vermont homestead **even if a claim for property tax adjustment is not made**. The form is due to the State by April 15, 2014. **File your HS-122 form by that date even if you acquire an extension to fill in your income tax return**. Seek out information by going to [www.tax.vermont.gov](http://www.tax.vermont.gov) or request Vermont tax forms by sending an e-mail to [taxforms@state.vt.us](mailto:taxforms@state.vt.us) or calling (802) 828-2515 or faxing (802) 828-6892

\*Once you received your tax bill, check the information – name, mailing & locatable address, acreage, etc. Notify Town Clerk of corrections or changes.  
Don't forget to post your locatable address.

\*Contact listers/assessors if you have questions or need information at the Town Clerk's office  
802 635-2611

Board of Listers

## **Johnson Recreation Committee**

It's been another terrific year for Johnson Recreation! Participation numbers continue to rise and programs are thriving.

On Memorial Day, we held our 4<sup>th</sup> Annual Fun Run. This year, it was run on the Lamoille Valley Rail Trail – the first event of its kind ever on the LVRT. The Fun Run draws a diverse cross section of people from young kids to college students, adults, and seniors. It's always a great time!

Using reserve funds, we are partnering with Johnson Elementary School to rebuild the basketball court in the schoolyard. The court is heavily used by elementary school kids, high school kids, and adults. The court will be leveled, resurfaced, and restriped. Additionally, we're installing new, adjustable height hoops to accommodate players of different ages. The new court will serve the community well for many years to come.

Many improvements to Mill Park are in the works. We are dedicating resources to renovating the Major League baseball diamond. (Next year, we plan to do the Minor League field). We're looking to put in a picnic table near the new trailhead building, as well as a bike rack and garbage/recycling bins. In the spring, new signs will be installed on Main Street and Railroad Street, directing people to Mill Park and the LVRT. In the spring, we hope to hold a grand opening ceremony to celebrate the opening of the trail in Johnson and our new Trail Head facility! Stay tuned for details. We'll post them on Facebook and Front Porch Forum.

For the first time in over a decade, we're requesting an increase in our budget. We're asking for the community's support in hiring a part time, seasonal worker to help us run community recreation programs. The burden of administering these programs currently falls on the shoulders of a very small number of volunteers. It can take in excess of 20 hours a week to run youth sports such as basketball, soccer, baseball, skiing, and gymnastics. It's a huge job to organize registrations, equipment, coaches, referees, parents, and participants (while maintaining safe facilities). To adequately maintain a quality Recreation program, we feel that a paid administrator is needed.

Thank you for your support and please follow us on Facebook: Johnson Recreation. Contact us anytime at [info@johnsonrecreation.com](mailto:info@johnsonrecreation.com)

Recreation Committee Members:

Heather Rodriguez (Chair), Michelle Boyden, Beth Foy, Nat Kinney, Bobbie Moulton, Lisa Crews, Rhoda Vis

## Planning Commission Report

Since March of 2015, the planning commission has been busy. We have tackled two major projects, (both of which are nearing completion), suffered through some personnel changes, continued to monitor the Maplefields Project and addressed post Irene changes in flood mitigation procedures and the new “river corridor” legislation.

First, in March of 2015, long time planning commission member and chairman at the time, Robert Selby was forced to resign due to a change in employment. After Bob’s unexpected departure, I was elected to fill his position as chairman of the commission. I and the other members of the commission would like to thank Bob for his long standing service to the town and wish him well for the future.

In April of 2015, Phil Wilson was appointed to the planning commission to fill the seat vacated by my becoming chairman and in October of 2015, Cynthia Hennard resigned from the commission for personal reasons. So as of this writing, there is still a seat on the planning commission which is vacant.

The two major projects that we have tackled are developing a Form Based Code for downtown Johnson and re-writing a joint town and village plan. Early last year, the commission sent a request for bid to several consultants familiar with the development of Form Based Code. The planning commission and the Select Board chose to hire Paul Dreher of Dreher associates to help us develop the code. With Paul’s guidance, a steering committee was formed made up of volunteers from within the village and town. Over the course of the summer and early fall, Paul and the steering committee met many times tackled some tough subjects and developed a code for three districts in downtown Johnson. We will have a report on the resulting Form Based Code at town meeting as well as a table with lots of information and people to answer questions.

For years, as part of the regional planning process, we have had a separate Town plan and Village plan. Each plan covered the same topics, frequently had the same action plan and recommendations. They were each the same size and took equally long to develop and approve. The Village plan was re-written and approved in 2013. The town plan needs to be re-written and approved this year. With permission from the Select Board and the Village Trustees, the planning commission chose to combine these two plans into one overall plan for both the Village and Town. This process is nearing completion and we hope to present the selectmen and trustees with the completed plan by April 2016.

In July of 2015, the planning commission hosted a meeting with Skip Vallee in which he presented his latest plans for the development of the Maplefields site. After reviewing his plans carefully, the commission made several suggestions for changes which would bring the plan closer to compliance with the proposed Form Based Code. Mr. Vallee was open to these suggestions and said he would consider them and get back to the planning commission with the next stage of his plan. The planning commission looks forward to working with Mr. Vallee in the future.

As part of re-writing the combined Town and Village plan, Seth Jensen from the LCPC explained to the commission the changes in the planning process and legislation as a result of the devastation caused by hurricane Irene. One of these changes is a new “River Corridor” designation on all streams and rivers

which have a watershed of 200 acres or more. In Sept of 2015, the planning commission hosted a meeting at which Staci Pomeroy, a River Resource Scientist with the Agency of Natural Resources, fully explained the River Corridor concept. At this time the commission is questioning the need for the River Corridor Concept specifically in areas where it does not seem to apply. We will be working with the LCPC to collect actual information and data from our streams and rivers to either validate this concept or to prove it unnecessary.

And lastly, the planning commission has worked hard and spent a lot of time attempting to get more public participation from village and town residents. I know the things we do seem somewhat boring and maybe irrelevant. Believe me, there are very important things about the future of Johnson being discussed at these meetings. If you would like to have a voice in the future of your town, please participate in these meetings.

David Butler  
Planning Commission Chair

## **Community & Economic Development Coordinator's Report**

Greetings to all. Below please find a synopsis of projects I worked on last year.

### **Beard Recreation Park**

Thanks to the continued partnership with the Vermont River Conservancy, the Town was able to acquire a two-acre parcel on the Gihon River formerly owned by the Beard family. With approximately 600 feet of river frontage, this parcel possesses beautiful shoreline, waterfalls, and swimming spots along the Gihon River and has been a popular recreation destination for decades. Two grants from the Land & Water Conservation Fund and the Vermont Housing & Conservation Board enabled the Town to purchase the property in December 2015 and donate a conservation easement to the Vermont River Conservancy. This land, "Beard Recreation Park", will now forever be accessible to the public.

### **Pedestrian and Drainage Improvements around Johnson Elementary**

This spring, the Village's goal is to complete the sidewalks along School Street and College Hill Road. The storm drainage part of the project was completed last fall. Due to delays, the contractor was not able to finish the project in the fall and the construction of the sidewalks had to be moved to the spring of 2016. The project is funded by two grants from the Vermont Agency of Transportation and contributions from both the Town and the Village.

### **Old Mill Park Trail**

In July 2015, thanks to a grant from the Vermont Recreation Trails, the Town rebuilt a recreation path straddling the perimeter of the Old Mill Park. Bikers, walkers and runners have been enjoying the path as a standalone resource or as an extension to the Lamoille Valley Rail Trail.

### **Lamoille Valley Rail Trail**

Last fall, the VAST's contractor completed the construction of a fifteen-mile segment of the Lamoille Valley Rail Trail spanning from Cambridge to Morrisville. The Town has been working on various projects to enhance the appreciation of the Trail. Our projects have been targeted to provide trailside amenities, promotional materials, and directional signage between the Rail Trail and downtown Johnson. Last year, we built a trailhead building at the Old Mill Park. Coming soon will be information panels for the trailhead, brochures promoting the Trail, directional signs placed on Main and Railroad Street, and shared lane markings or "sharrows" for Railroad Street. Because Railroad Street is not wide enough to accommodate separate bike lanes, sharrows will be a way to signal that the road is frequently used by cars as well as bikes. The Rail Trail projects are possible thanks to the grants from the Lamoille County Planning Commission, Healthy Lamoille Valley and the Town's contribution.

### **Unified Town and Village Plan**



Every five years, Johnson Planning Commission undertakes the task of writing a development plan for our community. Until now, the Village and the Town have been maintaining separate plans. This year, the Planning Commission embraced the planning process differently and offered to write a single plan for our community. The basic idea is that while the Town and Village remain separate political entities, they in fact share many public services. The residents of the town frequent businesses and public amenities within the village, while residents of the village enjoy the scenic character and rural amenities available throughout town. The unified plan will strive to look at our community comprehensively and identify values that are important to Johnson as a whole. The work on the plan is funded by a municipal planning grant from the State. The Lamoille County Planning Commission has been assisting with the development of the plan.

### **Natural Resources Inventory**

On behalf of the Johnson Conservation Commission, the Town was awarded a municipal planning grant to conduct a natural resource inventory.

### **Light Industrial Park Update**

For a few years now, the Town has been looking into the feasibility of establishing a business park off Route 15 across from Jolley's at the land owned by the Jewett family. The Town has an option agreement to purchase the property. A detailed design plan developed by Ruggiano Engineering shows the potential for five business lots and five residential lots. Recently, Ruggiano has prepared an updated cost estimate to develop the park. As this report is being written, the Town is looking into refining the development cost further and comparing the cost of a finished lot to other business park lots available in the region. Shall we determine that our park is financially competitive the next step will be to approach the voters about the possibility of purchasing the Jewett land and developing the park.

### **NEW PROJECTS**

Next year, I expect to work on an application to VTrans for grant funds to replace the sidewalks on Lower Clay Hill Road. I will also work to advance the projects related to the Lamoille Valley Rail Trail and assist with the startup of the Town's Revolving Loan Fund. In research stages are ideas to implement a solar project, install an electric vehicle charging station and launch a beautification fund.

Lea Kilvadyova  
Community & Economic Development Coordinator

## Johnson Conservation Commission – Annual Report 2015

Established at the March 2005 Town Meeting the Conservation Commission celebrated ten years of serving as stewards of town-owned natural resources with a well-attended birthday party at the Gomo Town Forest on Sunday, October 11, 2015. Here is a brief look at the past.

During 2005 the Commission organized its priorities as it took on the task of developing management plans for town lands including the Talc Mill property, Gomo Town Forest, Prindle parcel and the Reservoir property to help focus on the best use of the land. Members also decided to participate at future Winter Carnivals and offer assistance for Green Up Day.

The first snowshoe trek at the Talc Mill property was a 2006 Winter Carnival activity and the Commission helped sponsor Johnson's Green Up Day. Both activities continue today. Commission members worked with the County Forester on the forestry segment of the Natural Resources Inventory for the Gomo Town Forest, the Prindle parcel, and the Talc Mill property. Consultants were hired to conduct the habitat section of the plans. Vermont Association of Snow Travelers (VAST) worked with the Commission to manage the multi-use trail through the Gomo Town Forest and to build a parking lot on the Waterville side of the property.

Partnering with the LANDS program at UVM, the Commission was able to develop a number of projects at selected sites and create an information library offering highlights for enhancing the resources owned by the town. The Commission continues to implement its plan to release apple trees and brush hog several sections of the Gomo Town forest to manage for wildlife habitat.

When invasive species were identified as a potential problem, J CC members started to plan educational programs addressing Japanese knotweed, bush honeysuckle and other invasive species. Volunteers including students at Laraway learned to harvest knotweed and bush honeysuckle, hoping to get ahead of the plant's growth. It is an on-going effort.

The threat of the emerald ash borer (EAB) arriving in Vermont encouraged the Commission to make plans to deal with it when it arrives. Sue Lovering initiated a regional invasive insect planning team (RIIPT) with other communities in Lamoille County. The RIIPT group received a grant to prepare educational materials about the EAB. Look for Johnson's emerald green bug in a PSA soon. New members from throughout the county are welcome to join the RIIPT volunteers.

The Conservation Commission is willing to address any number of projects or issues as they arise. On Sunday afternoons in March 2016 at the Public Library, Sue Lovering, Noel Dodge, and Eric Nuse will share their experiences on selected topics. In 2012, Noel Dodge introduced the community to the annual Christmas Bird Count, which he has led successfully on the Sunday after Christmas each year. Be sure to check our Facebook page to see what is happening. Whether writing a support letter for the Beard Recreation Park, working with the Vermont Youth Conservation Corps as they built a trail at Journey's End, looking into changing the town's animal ordinance, assisting the Lamoille Paddler's group, or providing information and education at Tuesday Night Live, there is something to pique the interest of each Commission member. Working together we have an awesome team.

With thanks to the Conservation Commission members who have served and retired, we look forward to carrying on their work in support of achieving a balance between stewardship of our natural and historical resources and responsible growth for the next ten years.

Lois Frey  
Ann Marie Bahr

Eric Nuse  
Louise von Weise

Sue Lovering  
Laura Branca

Noel Dodge  
Dean Locke

## JOHNSON TREE BOARD REPORT, 2015

The Tree Board had a busy year surveying and caring for Johnson's public trees. Our second annual celebration of Arbor Day was held at the Library on May 1 and even though it was a gray day, everybody had a great time! Kids and Moms from the Library's after-school program joined Conservation and Tree Board members to plant a crab apple tree. The kids also potted donated oak seedlings and took them home and some have reported that their trees are growing well.

Throughout the spring and summer, the Board held frequent work sessions weeding, mulching and watering the trees on Main and Pearl Streets. Many thanks go to the Village road crew, who removed and re-engineered the protective cages on the sidewalk trees and enabled the Board to lift the grates in order to mulch the planting pits.

Structural pruning and crown thinning were done over the summer, with particular attention given to the fruit and shade trees at the Municipal Building. Louise pruned the crab apple trees on the Legion Field singlehandedly. For the most part, our new street trees have responded to good pruning and are doing well. The older trees on Main Street and Pearl Street need pruning and thinning.

We ordered aluminum tree tags and began a written inventory that will keep a running record of each street tree, its condition and needs.

In October, the Vermont Urban and Community Forest Program came to Johnson to host a free tree training day as part of a grant-funded three part initiative in which Johnson's Tree Board is participating. The 2014 Street Tree Inventory was the first part of this program. Sue Lovering began writing a strategic urban forest maintenance plan for the Town and Village as the third part of it. This plan will be submitted to the Select Board and Trustees in 2015.

The Board continues to be troubled by the vandalism that occasionally happens. There are knife wounds and /or broken branches on a few of the trees and one of the pin oaks at the Municipal Building suffered a broken leader that could only be attributed to someone having climbed it. We pulled over 200 cigarette butts and other assorted trash from underneath the grates on the trees in front of Wicked Wings and Downtown Restaurants. It's hoped that the community will recognize the investment that was made in our urban forest and treat it well.

One thing we figured out: We need to recruit more members to help with all this work! The Board welcomes help on a one-time or ongoing basis. It's fun and we take the winter off!

The Tree Board meets on the third Wednesday of each month except December and January, at the Library at 6:30. Everyone is welcome to join us and learn hands-on tree care.

Sue Lovering, Chair  
Dorcas Jones, Treasurer

Court Perry, Vice Chair  
Louise von Weis

Noel Dodge, Secretary

The Tree Board's vision is to initiate a community tree stewardship program, to maintain the municipal trees, to promote education, tree plantings, and ecological awareness, and to enhance the visual beauty of Johnson

**JOHNSON CONSERVATION COMMISSION**

6/30/2015

**Current Town Expense / Revenue**

Beginning Balance July 1, 2014		1,600.79
Income:		
Town Tax Appropriation 14-15		<u>1,500.00</u>
	Total Available	3,100.79
Expenses:		
7/2/2014 Lois Frey	85.58	
12/3/2014 Irving Gas	150.00	
5/16/2015 Jennifer Stefanski	<u>100.00</u>	
	Total Expenses	<u>335.58</u>
Ending Balance June 30, 2015		2,765.21
<b>Money held in Reserve Trust Fund for the Conservation Commission</b>		1,799.81
	Total Balance	4,565.02

**VT STATEWIDE ARBOR DAY GRANT**

Beginning Balance July 1, 2014		740.00
Income		
	TOTAL AVAILABLE	740.00
Expenses:		
5/18/2015 B&B Nurseries	<u>55.25</u>	
	Total Expenses	<u>55.25</u>
Ending Balance June 30, 2015		684.75

**JOHNSON HISTORICAL SOCIETY RESERVE FUND**

7/1/2014 to 6/30/2015

Beginning Balance, July 1, 2014		11,789.50
INCOME:		
Town Tax Appropriation	1,500.00	
14-15 Budget Revenue over Expenses	1,595.61	
Interest	<u>17.74</u>	
		<u>3,113.35</u>
	TOTAL AVAILABLE	14,902.85
EXPENSES:		
	TOTAL	0.00
		<u>-</u>
ACCOUNT BALANCE: June 30, 2015		14,902.85



## JOHNSON HISTORICAL SOCIETY 2015

We were delighted to welcome visitors to the renovated home of the Historical Society, the Dr. Holcomb House, during December 2015. We still have tasks to do; but the major work has been completed. We are readying our collection for display and starting to create a plan to utilize the building for showing off our historical artifacts and much more. Your support has been instrumental in helping us reach this milestone.

It is the volunteers in our community who make the Historical Society the vibrant organization we have today. Countless hours have been contributed by the Board of Directors and others to accomplish the interior work at the house and to unpack and set up the society's collection. And then there are all the folks who bake pies and cakes for Tuesday Night Live throughout the summer.

With kudos to our volunteer quilt-makers, Town Meeting will be your last chance to purchase raffle tickets for the beautiful handmade Bear Paw quilt created by Andrea Sargent Blaisdell and quilted by Marion Philipsen Seasholtz. The pattern was selected by Andrea in recognition of Glenn Thompson's locally grown Bear Paw popcorn.

The Society's collection grows regularly with the addition of items generously donated. Four medicine bottles that were found in a soffit of the old pharmacy building were given to the Society. A toy cannon which was found under the ramp during renovations at the Dr. Holcomb House is likely to have belonged to young Harold E. Holcomb has been added to the collection. Other items include an American Legion Auxiliary Cookbook from the early 1970s, a magazine sheet from T.A. Waterman Maple Syrup back when ½ a gallon of syrup sold for \$1.50, and an original brochure for the Waters New Butter Working Table, as well as many more pieces of history. Additionally the Vermont Electric Cooperative donated a HP 6005 Pro Small Form Factor desktop computer with a 20 inch flat screen monitor and a router. The John M. Bissell Foundation, Inc. awarded the Society a grant for audio visual equipment.

Maintenance and upkeep of our cemeteries is an on-going task. The Historical Society has accepted a role in monitoring the condition of and identifying problems at the town cemeteries. Noting the excellent long-term care of the Grow Cemetery by Leona Whitehill and her family, the Historical Society acknowledges and appreciates their contribution to this special cemetery. Remembering those who have contributed to Johnson's history helps all of us understand how Johnson became the town it is today.

We appreciate all of you who have previously helped the Historical Society. We anticipate the need for many volunteers now that we have moved into the Dr. Holcomb House. If you would like to donate any amount of time to your Historical Society, let one of the Board members know. We are creating a list of tasks so there will be plenty to do as we look forward to a productive future.

The monthly agenda and minutes are posted on the town's webpage, a good place to follow the Society's activities. We also invite you to like us on Facebook and check out our new website at

[www.johnsonhistoricalsociety.org](http://www.johnsonhistoricalsociety.org). The Historical Society Board of Directors meet on the second Wednesday of the month at the Dr. Holcomb House at 9 AM.

Thanks to all for a great year!

Linda Jones, President  
Dean West, Vice President  
Alice Whiting, Membership Secretary  
Lois Frey, Recording Secretary  
Tom Carney, Treasurer

Jane Marshall  
Jessyca West  
Frank Dodge  
Howard Romero



***The mission of the Johnson Historical Society is to preserve our history by weaving stories of the past with the present, using our collections of artifacts and displays, creating a legacy for future generations.***

# COMMUNICATIONS REPORT

6/30/2015

Beginning Balance, July 1, 2014 4,605.90

## INCOME:

### Tuesday Night Live Concerts

Club Bliss	250.00
Concept 2	250.00
Forget Me Not	500.00
Henry Glowiak	250.00
Johnson Hardware	250.00
Johnson State College	500.00
Landmark Tavern	250.00
Laraway School	250.00
Lost Nation Brewing Co.	250.00
Polow & Polow	250.00
Rock Art Brewery	250.00
Sterling Market	250.00
Studio Store	250.00
Vt Studio Center	250.00
Sale of Speaker	350.00
Ahmed Arif	80.00
Big Jay Tavern	80.00
Cheryl Figueroa	160.00
Erica Allen	80.00
Heather Davis	50.00
Himalayan Nepali Food	80.00
Jeffersonville Farmers Artisan	160.00
Mediterranean Mix	160.00
Roger Allen	80.00
Yeah Baby's Barbecue	80.00
Donations at TNL	<u>28.00</u>

5,388.00

TOTAL

9,993.90

## EXPENSE:

### Tuesday Night Live Concerts

Parker & Stearns	143.52
Calvin Stanton - Reimbursements	1,054.38
Johnson Hardware & Rental	28.87
Working Dog Septic	120.00
Lucas Amriemno	400.00
Seth Yacovone	300.00
John Freeburn	500.00
Craig Meyers	599.00
Jeremy Harple	500.00
Seth Eames	300.00
Charlie Frazier	500.00
Bonnie Kolber	<u>100.00</u>

4,545.77

TOTAL

Ending Balance, June 30, 2015

5,448.13

### JOHNSON COMMUNITY LOAN FUND

Beginning Balance, July 1, 2014		2,463.01
INCOME:		
Bank Interest	5.84	
Sterling Market Interest Payments	<u>6,246.57</u>	
Total Income		<u>6,252.41</u>
	TOTAL AVAILABLE	8,715.42
EXPENSES:		
State of Vermont - loan payback	1,869.86	
Bank Services Fees	<u>12.00</u>	
Total Expenses		<u>1,881.86</u>
ACCOUNT BALANCE, June 30, 2015		6,833.56

### JOHNSON BANDSTAND FUND

Beginning Balance, July 1, 2014		6,965.58
Income: July 1, 2014 - June 30, 2015		
Donations	692.79	
Community Foundation	1,000.00	
Concept 2	<u>1,000.00</u>	
	Total Income	9,658.37
Expenses:		
Parker & Stearns	238.25	
Reimb. Casey Romero	10.00	
Needham Electric	525.79	
Andrew Purdy	<u>3,995.52</u>	
	Total Expenses	<u>4,769.56</u>
Balance June 30, 2015		4,888.81



## Legion Field Bandstand Report

We are happy to report that the Bandstand will be completed early this summer.

Construction began in 2012, but the project has roots back to 2004 when a small group of volunteers worked to revive the Tuesday Night Live summer concerts on Legion Field. The VT Council on Rural Development's 2004 Community Visit process also identified broad citizen interest in expanding the use of Legion Field for community events. Over the next few years, the summer concert audience grew substantially. In 2011, Howard Romero proposed building a permanent gazebo stage for community and Elementary School use year-round.

The Selectboard agreed. Village Water & Light launched the project with foundation sitework and a major electric supply upgrade: underground cables to the building and two kiosks for vendors. The Town has done administrative and Treasurer work all along. This work, plus municipal support for grants and fundraising, is the project's foundation, along with the citizens who did all kinds of volunteer work. Local businesses also donated substantial in-kind contributions. Estimated value of in-kind donations and volunteer work is over \$22,000. Special thanks to Mike Patch, family and friends who raised the frame, and Chan Parker who made it possible to get the roof on this fall. Thanks also go to Cal Stanton, Dana Jourdan, Emerson Rocheleau, Johnson Hardware & Rental, Rob Rodriguez, Lee and Jeff Rose, and Lynda and Travis Hill.

Local donations and grants totaled over \$17,000 since 2012. Grants came from the Delmar R. Barrows Charitable Fund, G.W. Tatro Construction, The Ben & Jerry's Foundation, The Merchants Bank, The VT Community Fund, and the Union Bank.

To date we have spent just over \$18,000 for a building that would cost well over \$50,000 at current prices. We will spend an estimated \$3,337 to finish construction and landscaping. The Town will help fund this work with \$2,500 from the FY 2015 budget, and will also install a water supply near School Street.

We now have a handsome Bandstand built by many hands.

*The Bandstand Committee  
Casey Romero, Howard Romero, Jon Girard*



*All hands on beam, July 2014*



*November 2015*

**TOWN PROPERTIES**  
AS OF JUNE 30, 2015

Real Estate:

Municipal Building	232,453.72	
Town Clock w/bell	42,700.00	
Duba Field, Est. 5 acres	9,400.00	
College Field 1.61 acres	5,600.00	
Gomo Farm, 123 acres	28,850.00	
Prindle Lot, 25 acres	3,100.00	
Spitzer Lot, .25 acres	4,200.00	
Tatro land, 180.5 acres with garage	150,286.74	
Journey's End 25.28 acres	190,000.00	
Wescom Rd 11.3 acres	23,000.00	
New Town Garage	239,583.11	
Holcomb House - Work In Progress	<u>207,222.09</u>	
		1,136,395.66

Town Equipment:

2012 John Deere Backhoe	73,426.40	
Mower	8,300.00	
Grader Teeth	4,500.00	
Office Equipment - copier, vacuum, computers software & furniture	51,751.15	
Pressure Washer	5,070.12	
2004 Loader	130,000.00	
1982 Compressor	2,500.00	
2012 Air Compressor	3,833.00	
2010 John Deere Grader	199,992.00	
2011 Ford Pickup Truck	34,519.00	
2007 Int'l Tandem Truck	152,985.00	
2008 Int'l Dump Truck	112,913.00	
2009 Int'l Dump Truck	171,474.00	
2013 Int'l Tandem Truck	161,803.00	
Two Way Comm. Radios	7,649.85	
Small Equip. & Tools, Sanders, Plows Wings & Chainsaws	<u>42,299.91</u>	
		<u>1,163,016.43</u>
		2,299,412.09

## 2015 DOG LICENSES

December 31, 2015

Female Spayed	176
Male Neutered	164
Female	45
Male	62
Total Licenses	<u>447</u>

### DOG LICENSE INFORMATION

State law requires that all dog owners license any dog over 6 months of age with the Town Clerk between January 1 and April 1 of every year. To obtain a license the new owner must present proof that the dog has been vaccinated against rabies, pay the appropriate fee and, in the case of spayed/neutered dogs, provide proof of sterilization

Because of the many cases of rabies in the State, the Health Department is asking the Town to keep a list of unlicensed dogs. If you, as a citizen, would let the Town Clerk know about the ownership of dogs that are not licensed, we would appreciate it.

License fees are as follows:

#### Before and on April 1:

Town Charge - Neutered male dog or spayed female dog	4.00	
State - Spaying & Neutering Surcharges	4.00	
State - Rabies Program	<u>1.00</u>	
Total Fee		9.00

Town Charge - Male dog or female dog	6.00	
State -Spaying & Neutering Surcharges	4.00	
State - Rabies Program	<u>1.00</u>	
Total Fee		11.00

#### After April 1, the charges go up to:

Town Charge - Neutered male dog or spayed female dog	8.00	
State - Spaying & Neutering Surcharges	4.00	
State - Rabies Program	<u>1.00</u>	
Total Fee		13.00

Town Charge - Male dog or female dog	12.00	
State -Spaying & Neutering Surcharges	4.00	
State - Rabies Program	<u>1.00</u>	
Total Fee		17.00

Special fees apply for licensed kennels and dogs kept for breeding purposes; contact the Town Clerk for further details.

## **JOHNSON DOG CONTROL ORDINANCE**

**PREAMBLE:** The Selectmen of the Town of Johnson being mindful of the fact that there are numerous dogs running at large in the Town and that these dogs represent a danger not only to young children but also are a source of annoyance and concern to many citizens hereby declare that it is in the best interest of the health and safety of all citizens that the keeping of dogs within the Town limits be controlled.

**WHEREFORE:** The Town of Johnson hereby ordains:

**DEFINITIONS:** As used in this Ordinance the following words or phrases shall have the following meanings:

**"Dog"** shall mean both male and female.

**"Owner"** shall mean any person owning, keeping or harboring a dog.

**"Running at Large"** shall mean off the premises of the owner and not under control of the owner or another person by leash, cord or chain.

**"Vicious Dog"** shall mean any dog which bites or snaps at or tears the clothes in attempt to bite any person or persons.

**"Town Pound"** shall mean a pound designated by the Selectmen whether or not operated by the Town or whether or not within the Town limits.

**"Officer"** shall mean any police officer and/or Constable to the Town of Johnson or person appointed "dog officer" by the Selectmen.

**LICENSE REQUIRED:** A person who owns, harbors or keeps a dog within the Town that is more than four months old shall cause it to be registered, numbered, described and licensed in accordance with the provisions of Title 20, Chapter 193 of the Vermont Statutes Annotated, as amended.

**COLLAR REQUIRED:** A person who owns, harbors or keeps a dog within the Town limits shall keep on such dog whenever such dog shall be off the premises of the licensed owner a collar or harness and fasten securely to the collar or harness, and keep attached to it the license tag issued by the Town. It shall be unlawful for any person other than the owner or his agent or any officer to remove a license tag from a dog.

**FAILURE TO LICENSE:** A person who keeps a dog contrary to license provisions of this ordinance shall be guilty of a misdemeanor. All unlicensed dogs found within the limits of the Town shall be impounded.

**RUNNING AT LARGE PROHIBITED:** It shall be unlawful for any person owning or possessing a dog to permit it to run or be at large within the Town and every person owning or having a dog shall confine it to his or her premises when not on leash and under the immediate control of a competent and responsible attendant.

**BARKING PROHIBITED:** It shall be unlawful for any person owning or possessing a dog to permit it to disturb the quiet of any person by barking or howling.

**IMPOUNDING AUTHORIZED AND RECORDS:** It shall be the duty of every officer to apprehend any dog found running at large and to impound such dog in the Town pound. Upon impounding any dog, a record shall be made by the impounding officer of the breed, color and sex of such dog, where it was caught, and whether licensed. The record of the impounding officer shall be filed with the Town Clerk.

**PROPERTY OWNER MAY IMPOUND:** Any person finding any dog upon his property to his injury or annoyance may take up same and remove it to the Town pound or he may hold the dog in his possession, and as soon as possible notify the Town dog officer of this custody, giving a description of the dog and the name of the owner if known.

**OFFICER TO TAKE POSSESSION:** A dog officer representing the Town will as soon as possible after receiving notice appear at the premises and take possession of the dog, and remove it to the Town pound.

**NOTICE, DISPOSITION OF IMPOUNDED DOGS:** Upon any dog being impounded, it shall be the duty of the Dog Officer to notify the owner, possessor, or person who harbors or keeps the same, if known, and if not known to post at the Town Clerk's Office, a notice containing a description of said dog and when and where caught. If no owner or person entitled to or claiming the possession of any such dog shall claim the same within five full days after such notice, the Dog Officer or any person duly authorized by the Selectmen to do so may at the expiration of five days from the date of the receipt or posting of the notice provided for in this section, sell, give away or dispose of in a humane manner any such dog not redeemed or claimed by anyone, taking a receipt therefore from the purchaser or recipient thereof. "Day" as used in this section shall mean business days.

**REDEMPTION OF IMPOUNDED DOGS:** The owner or person entitled to possession of any dog impounded for having been found without a license or being at large, may reclaim such dog upon payment of all fees, costs and charges incurred by the Town for impounding and maintaining the said dog during which the dog is impounded or the actual cost to the Town of impounding said dog. Upon payment of the impounding fee and boarding charge, the Dog Officer or Town Clerk will issue a receipt therefore together with an order to the pound keeper authorizing the release of said dog.

**VICIOUS DOGS:** If any dog bites, snaps at, or tears the clothes in an attempt to bite any person, persons, and that fact shall be proven to the Selectmen that dog shall be deemed and declared by the council to be a vicious animal. Such animal shall be confined to the premises of the owner or muzzled with a muzzle of sufficient strength to prevent its biting any person. Any such vicious dog which is found unmuzzled and running at large shall be seized and killed without notice to the owner. If any dangerous, fierce, vicious or rabies infected dog running at large cannot be safely caught and impounded, such dog, may be slain by any Dog Officer. It shall be unlawful for the owner, possessor or person harboring any dog, when notified by the Dog Officer that such dog has bitten any person, to sell or give away such dog, or to permit it to be taken beyond the limits of the Town except with permission of the Selectmen or under the care of a licensed veterinarian.

**CRUELTY:** Any person who shall torture, torment, or cruelly neglect to provide with necessary sustenance or shelter or shall cruelly beat, needlessly mutilate or kill or cause or procure to be tortured, tormented, beaten, needlessly mutilated, killed or deprived of necessary sustenance or shelter any dog or other animal, shall be guilty of a misdemeanor.

**POISONING DOGS:** Any person who shall poison any dog, distribute poison in any manner whatsoever with the intent or for the purpose of poisoning any dog, or dogs, shall be guilty of a misdemeanor.

**PENALTY:** A violation of this ordinance shall be a civil matter enforced in accordance with the provisions of 24 V.S.A. 1974a and 1977 et seq. A civil penalty of **\$100.00** may be imposed for the initial violation of this civil ordinance. The penalty for the second offense within a six month period shall be **\$200.00**, and the penalty for subsequent offenses within a six month period shall be **\$500.00**. The waiver fee shall be set at **\$50.00** for the first offense, **\$100.00** for the second offense within a six month period, and **\$250.00** for all subsequent offenses within a six month period, if paid within 20 days. Each day that the violation continues will constitute a separate violation of this ordinance.

**SEPARABILITY:** If any section, subsection, sentence, clause, phrase, or portion of this ordinance is for any reason held invalid or unconstitutional by any court or competent jurisdiction, such portion shall be deemed a separate, distinct and independent provision and such holding shall not affect the validity of the remaining portions hereof.

**ORDINANCE REPEALED:** All ordinances and parts of ordinances in conflict with the provisions of this ordinance are hereby repealed. Dated at Johnson this 16 day of June A. D. 1997.

### COMPARISON TABLE

Year	Grand List	Tax Rate	Taxes Assessed	Delinquent Taxes
2009-2010	689,644.00	1.844	1,271,703.58	
2009-2010	837,441.00	1.6562	1,386,969.85	
2009-2010	1,553,380.00	0.7693	1,195,015.38	209,418.71
2010-2011	907,701.00	1.4209	1,289,752.44	
2010-2011	1,137,580.00	1.3269	1,509,454.96	
2010-2011	2,076,136.00	0.5575	1,157,447.70	211,954.67
2011-2012	2,099,530.03	0.555	1,165,242.57	
2011-2012	1,146,405.00	1.2856	1,473,818.19	
2011-2012	926,942.00	1.3649	1,265,183.29	202,026.53
2012-2013	2,085,219.00	0.589	1,228,175.67	
2012-2013	1,157,924.00	1.2618	1,460,273.56	
2012-2013	931,782.00	1.3088	1,219,516.28	203,770.69
2013-2014	2,103,068.75	0.6356	1,336,710.45	
2013-2014	2,103,068.75	0.0044	9,253.55	
2013-2014	1,099,161.00	1.321	1,451,991.95	
2013-2014	1,007,916.75	1.3683	1,379,132.52	220,725.38
2014-2015	2,114,822.00	0.6882	1,455,399.78	
2014-2015	2,114,822.00	0.0057	12,054.53	
2014-2015	1,152,450.00	1.3687	1,577,358.42	
2014-2015	964,763.00	1.3828	1,334,074.36	199,536.30
2015-2016	2,118,074.00	0.7152	1,415,826.78	
2015-2016	2,118,074.00	0.0085	18,004.05	
2015-2016	1,108,350.00	1.3926	1,543,488.29	
2015-2016	1,013,603.00	1.4410	1,460,602.31	

### TAX TABLE RATE

Year	Selectmen's Budget	Local Agreement	School Homestead	School Non-Residential
2009-2010	0.7693		1.6562	1.8440
2010-2011	0.5575		1.3269	1.4209
2011-2012	0.555		1.2856	1.3649
2012-2013	0.589		1.2618	1.3088
2013-2014	0.6356	0.0044	1.3210	1.3683
2014-2015	0.6882	0.0057	1.3687	1.3828
2016-2015	0.7152	0.0085	1.3926	1.4410

### TRUST FUND ACCOUNTS

Name of Fund	Type	Interest Rate	Amount 07/01/14	Interest 2015	Balance 6/30/2015
Dexter Whiting	School	6%	1,000.00	60.00	1,000.00
Dexter Whiting	Cemetery	6%	300.00	18.00	300.00
Hannah Hill	Cemetery	6%	<u>300.00</u>	<u>18.00</u>	<u>300.00</u>
			1,600.00	96.00	1,600.00

DELINQUENT TAXES AS OF 12/31/15			
NAME	PARCEL #	TOTAL DUE	
PRATT, CHRISTOPHER	200-455	\$190.49	2000-2001
PRATT, CHRISTOPHER	200-455	\$200.24	2001-2002
PRATT, CHRISTOPHER	200-455	\$201.88	2002-2003
PRATT, CHRISTOPHER	200-455	\$207.58	2003-2004
<b>2010-2011 DELINQUENT TAXES</b>			
JEWETT, DONNA M. & RICHARD	520-010	\$271.81	
<b>2011-2012 DELINQUENT TAXES</b>			
JEWETT, DONNA & RICHARD	520-010	\$4,713.50	
MCLURE, PAUL W III & RHODA	529-200	\$2,119.50	
		\$6,833.00	
<b>2012-2013 DELINQUENT TAXES</b>			
JEWETT, DONNA M. & RICHARD	520-010	\$6,471.89	
MCCUIN, RAMONA ESTATE OF	529-405	\$235.68	
MCLURE, PAUL W. II & RHODA	529-200	\$3,954.68	
PRATT, CHRISTOPHER	200-455	\$21.11	
		\$10,683.36	
<b>2013-2014 DELINQUENT TAXES</b>			
BIDWELL, DEANNA	555-005	\$449.52	
BOUCHARD, ELAINE F.	200-412	\$2.75	
DINSMORE, SARAH & MICHAEL	135-020	\$1,153.89	
FLOOD, CAROL A.	604-250	\$224.54	
GUYETTE, CHAD & LISA	260-035	\$475.04	
JEWETT, DONNA M. & RICHARD	520-010	\$394.69	
LEHOULLIER, RICHARD	600-423	\$138.52	NEW OWNER
MCCUIN, RAMONA ESTATE OF	529-405	\$218.22	
MCGOVERN, SUSAN	507-010	\$14.33	
MILLER, SHAUNE & TERRY, TAWNYA	298-024	\$235.02	
PECK, MARY	615-012	\$140.82	
PRATT, CHRISTOPHER & ELWOOD	200-455	\$23.65	
THOMPSON, MARC & MELANIE	298-011	\$207.42	
WESCOM, DANIEL B. & MARY	134-020	\$1,333.71	
WILCOX, MARK II	615-051	\$480.12	
		\$5,492.24	
<b>2014-2015 DELINQUENT TAXES</b>			
ALSEN, PETER	109-010	\$482.36	
BIDWELL, DEANNA	555-005	\$411.58	
BLACKRIDGE CONSTRUCTION	520-055	\$1,444.77	
BOUCHARD, ELAINE	200-412	\$3,163.46	
BURMEISTER, BARBARA	600-290	\$64.76	

BUSHWAY, DARLENE	252-020	\$951.70	NEW OWNER
BUTLER, BRUCE E.	460-069	\$1,855.44	
COURCHANE, MARK	100-245	\$2,596.76	
DINSMORE, SARAH & MICHAEL	135-020	\$1,080.32	
DOLISIE, BRETT M.	335-210	\$837.61	
DRONEY, STEPHEN	628-135	\$368.92	
ELWOOD, ELEANOR ANN	335-290	\$377.37	
FRENCH, MARK & MICHELLE	453-080	\$1,454.84	
FRENCH, MARK & MICHELLE	529-380	\$400.60	
GARFIELD, RICHARD	345-080	\$2,369.32	
GOSS, JEAN B.	134-045	\$264.45	
GRISWOLD, C. MARCUS & HAMMOND, BARBARA	290-020	\$2,640.90	
GUYETTE, CHAD & LISA	260-035	\$3,432.80	
HOOPER, FRANKLIN L.	220-175	\$3,985.38	NEW OWNER
HORNER, CORY	600-423	\$125.72	
JEWETT, DONNA & RICHARD	520-010	\$5,734.33	
JONES, JESSICA	134-010	\$404.48	
KOVAL, VALERIE A.	500-257	\$1,189.32	
LAMB, ROBERT ESTATE OF	200-214	\$501.95	
LEFEVRE, EDWARD & ARTHUR	590-340	\$394.97	
MARCKRES, DANIEL	381-011	\$1,192.06	
MARTELLO, LAVELL & WELLS, SHAWN	200-665	\$3,193.60	
MCCUIN, RAMONA	529-405	\$197.54	
MCKENNA, GEORGE	270-145	\$68.55	
MCLURE, PAUL W. II & RHODA	529-200	\$4,875.72	
MCLURE, PAUL W. II & RHODA	529-300	\$361.40	
MCLURE, PAUL W. II & RHODA	540-050	\$845.34	
MERCHANT, GARY S. JR. & STACEY	625-054	\$1,951.74	
MILLER, SHAUNE	298-024	\$222.02	
MORAN, MATT	615-090	\$235.06	
PASTINA, MATTHEW & SARA	298-005	\$160.80	
PEREZ, JOHN	200-632	\$673.81	
PRATT, CHRISTOPHER	200-455	\$21.70	
RICH, KATHLEEN	109-215	\$1,596.06	
RUSSELL, SARA L.	628-258	\$309.24	
RYAN, CHRISTOPHER & THOOLEN, ANNEMIEKE	585-065	\$3,484.71	
SCRIBNER, GARY & LESLIE	274-020	\$2,674.06	
SHERIDAN, MARK & MELANIE	481-015	\$1,339.40	
WESCOM, DANIEL B & MARY	134-020	\$1,228.00	
WESCOM, WAYNE ET AL	600-206	\$3,475.43	
WILCOX, MARK II	615-051	\$442.66	
		\$65,083.01	
<b>TOTAL ALL DELINQUENT TAXES</b>		<b>\$89,163.61</b>	



## 2014-2015 TAX ACCOUNTING

### GRAND LIST

#### Appraised Values:

Municipal	211,615,800 X 1%	2,116,158.00
Non-Residential Education	100,866,300 X 1%	1,008,663.00
Homestead Education	111,482,200 X 1%	1,114,822.00

#### Tax Assessment & Billing

Municipal	\$2,116,158.00 X	0.6939 =	\$1,468,402.04
Non-Residential	\$1,003,727.00 X	1.3828 =	\$1,387,953.70
Homestead	\$1,114,822.00 X	1.3687 =	\$1,525,856.87
Adjust for Rounding			-\$20.24
Late HS-131 Penalties			\$860.97
			<b>\$4,383,053.34</b>

#### Receipts:

Property Taxes	\$4,169,412.55	
Interest	\$8,219.31	
Bad Check Charges	\$50.00	
Tax Overpayments	<u>\$5,835.18</u>	
	<b>\$4,183,517.04</b>	<b>\$199,536.30</b>

#### Adjustments:

Accrued Interest	\$15,838.59	
Homestead Declarations	\$6,981.89	
Late HS-131 Penalties	\$641.21	
Town Charges	\$150.00	
Transfer credits to other years	-\$81.97	
Tax Overpayments returned to owners	-\$3,295.05	
Reimbursement DiLeonardo	-\$1,896.54	
Billing Adjustments	\$1,439.51	
Returned Check Fees	\$75.00	
Change due to Current Use Cunningham	<u>-\$1,411.20</u>	
	<b>\$18,441.44</b>	<b>\$217,977.74</b>

#### Balance of Delinquent Tax Collector on 5/12/15

	<b>\$217,977.74</b>	
Interest Added May 2015	\$2,739.84	
Interest Added June 2015	\$2,141.07	
Penalties & Costs	\$17,966.06	
Bad Check Fee	\$25.00	
Cash Receipts thru 6/30/15	-\$70,386.21	
Refund Credits	<u>\$2,458.16</u>	
	<b>\$172,921.66</b>	<b>-\$45,056.08</b>
<b>Balance as of 6/30/15</b>		

**EVERGREEN LEDGE CEMETERY  
2015**

Balance on hand July 1, 2014		7,770.46
Receipts:		
Sale of Lots	0.00	
Interest on Savings Certificate	18.55	
Interest on Money Market Account	<u>1.56</u>	
Total Receipts		20.11
Expenses:		
Care of Cemetery	<u>-</u>	
		<u>-</u>
Total Balance on hand June 30, 2015		7,790.57
Current Value of Merchants Bank CD Account		4,636.50

**PLOT CEMETERY REPORT  
2015**

In 2015 we did the usual care and maintenance of the cemetery. I would one again like to Thank Dayton Baraw for his careful work.

Trust account balance January 1, 2015	18,003.78
Income and growth	(1,033.08)
Donation & Contributions	<u>944.00</u>
Total Available	17,914.70
Care of Cemetery	944.00
Total Expenses	<u>944.00</u>
Total account balance December 31, 2015	16,970.70

Respectfully submitted,

David R. Marvin

## **Johnson Public Library Trustees' Report**

As discussed in Director Jeanne Engel's accompanying report, the Library is, as they used to say, hitting on all cylinders. As conceived and organized by Pam Aupperlee and Rebecca Johnson, our young-adults and children's programs provide unique services to the community. And without Peg Rowe, who does everything from shoveling snow off the entrance ramp to changing light bulbs, the Library would be a far less attractive place to visit and hang out. To top this off, we even ended fiscal year 2014-15 with a balanced budget.

As we did last year, we again express our concern about traffic on Railroad Street, the advantages of a sidewalk on the west side of the street, and a Safety Crossing at the level of the Library. Traffic on Railroad Street includes trucks and tractor-trailers, and our impression is that it usually exceeds the Town limit of 25 mph. A sidewalk on the west side of the street between Main Street and the Library would make easier and safer for everyone to walk from the business district to the Library without having to cross Railroad Street, as well as making that stretch of Railroad Street more attractive. A Safety Crossing at the Library would benefit children who walk to the Library from the east side of town, and currently take their lives in their hands in crossing Railroad Street. Clearly, these are issues for the Village Trustees to resolve, and we trust that they will be dealt with expeditiously before our next Town Report.

Earlier in the year we designed a patron survey for the purpose of assessing current services and future needs. We received 88 responses with the following household breakdown: 11.5% (10) single, 37.9% (33) all adult households, and 50.6% (44) having children or teenagers living at home. Sixty seven percent of respondents use the library at least twice a month. Twenty percent of patrons would like to see the hours expanded. The majority of patrons were satisfied with both the facilities and the services offered although 40% responded that the existing facilities were inadequate and could be improved upon. Eighty two percent would support funding of a renovation/expansion of the library even if it meant a modest increase in property taxes.

With climate change and global warming receiving more serious discussion than ever, it's timely to remind our neighbors that although Johnson sits high above sea level, we're not immune to the effects of what are likely to be weird weather patterns. It was just 20 years ago that the Gihon River overflowed its banks, turned the then Grand Union parking lot into a small lake, and put 6 feet of water into the Library's basement. Since that time, we've taken whatever steps we can to prevent damage from minor flooding. However, rainfall as we had in 1995 would likely once again destroy the heating system, make a mess of our newly renovated handicraft's room, and leave all of the books and art materials stored in the basement a soggy mess. As the Library sits in a floodway, and with global warming proceeding apace, we can only hope that Mother Nature procrastinates long enough for us to come up with scheme to either flood-proof the Library or move it to higher ground.

The Library is able to function as well as it does through the support of the Clara Farrington Fund, the Roger and Georgia Jones Fund, the Johnson Public Library Fund, as well as from grants provided by the Copley Foundation, Concept 2, Ben & Jerry's, the Turrell Fund, the taxpayers of Johnson, and individual contributors. Thank you all.

Respectfully submitted,

Jessica Bickford, Member at Large  
Stacey Waterman, Treasurer

Jane Nuse, Secretary  
Robert Schulz, Chair

# A Year in Numbers at Johnson Public Library

Your Public Library: a nucleus for social and educational support with free access to information and ideas through books, programs and the internet in a way that is tailored to the particular needs of our community.

## 11,700 visits

## 17,945 Items Circulated



12,345  
Print  
Holdings



705  
Audio  
Books



458  
Movies



8  
Museum/  
Park  
Passes



2,586  
E-Books

With  
NEW  
Materials  
arriving  
each  
week!



1 Mac Book,  
1 Chrome Book,  
& 1 iPad

Joined our 4 desktop computers to aid in  
**4,004 computer sessions**  
used for resume writing, social networking,  
job searching, taxes, etc.



Free wifi

7 Seated Yoga Classes  
With 70 Adult Visits

82,159

Total minutes read  
for the Summer  
Reading Program

## 239 Total Youth Programs

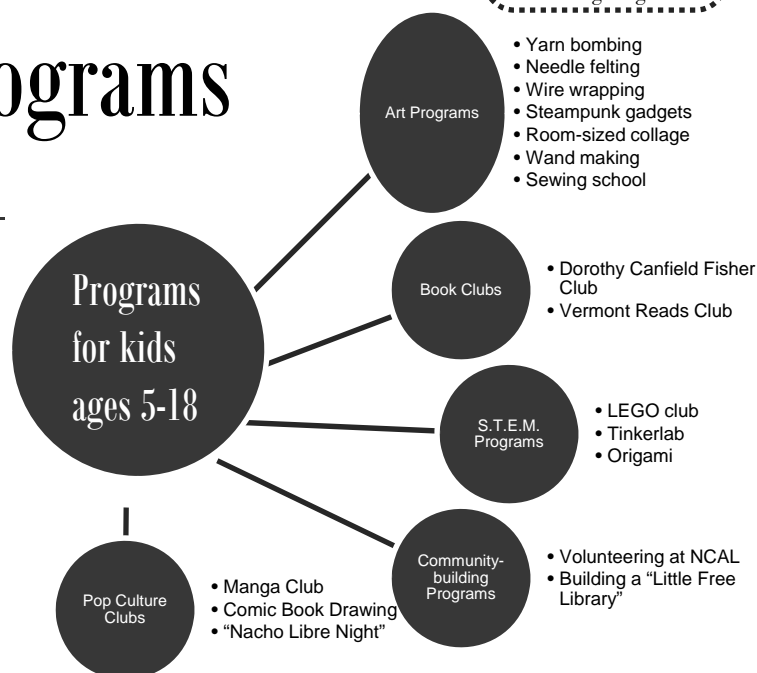
With 2,819 Children in attendance



fifty one  
Storytimes

**+** 47 Daycare Outreach  
Programs With 1,927 total  
books delivered.

**PLUS**  
An all-new,  
super comfy,  
very orange  
Teen Room  
decked out  
with new  
furniture &  
amazing books



# JOHNSON PUBLIC LIBRARY

## Grant Fund, Fund Raising and Donation Report 2014-2015

### Income:

Turrell Foundation Grant	6,000.00	
Copley Fund Grant	3,000.00	
Concept2 for children's program	1,500.00	
Paul Post Grant	1,000.00	
Jones Endowment Dividends	5,274.23	
UBS Dividend Income	3,480.62	
Donations	260.00	
<b>TOTAL</b>		<b>\$ 20,514.85</b>

### Expenses:

Dividend Income transferred to Town	8,904.70	
Grants/Donations transferred to town	8,455.65	
Investment Account Fees	230.18	
Jones Account Fees	185.13	
Program Expense	50.00	
<b>TOTAL</b>		<b>\$ 17,825.66</b>
<b>Net Income</b>		<b>\$ 2,689.19</b>

### Investments:

Jones Account Accrued Interest	(327.74)	
Jones Account Unrealized Gain	(7,111.23)	
UBS Accrued Interest	(15.16)	
UBS Unrealized Loss	(1,658.47)	
		<b>\$ (9,112.60)</b>

**Total Income** **\$ (6,423.41)**

### Balance on June 30, 2014

Checking-Merchants Bank	14,714.47	
Roger Jones Endowment	123,810.80	
UBS Investment Account	80,776.14	
	-	
		<b>\$ 219,301.41</b>

### Balance on June 30, 2015

Checking-Merchants Bank	17,968.82	
Roger Jones Endowment	116,172.58	
UBS Investment Account	78,736.60	
		<b>\$ 212,878.00</b>

**Change in Value** **\$ (6,423.41)**

## JOHNSON SKATE PARK & BIKE TRACK: 2015 Report

It was an exciting day in June when the last stretch of concrete got poured on our big new feature. With a rideable surface of 1530 sq. ft., the feature has gentle rollers and banks for beginners and enough variety to keep skilled riders coming back. A grant from Concept II helped us complete the work.

After finishing safety rails and other work, we've invested over \$27,800 in the biggest part of our long-range improvement plans. Eventually, most of the skate terrain will be concrete. Feature designer Richie Bowen has documented costs and technical notes in a Construction Report that will be available to other Parks.

Increased ridership brought an increase in trash and related problems, like alcohol and smoking. We could not get enough hours from our summer employee to make much of a difference, and this will be a priority in 2016. Keeping recyclable beverage containers out of the trash is a major challenge, but it's now state law. We increased funding to cover at least 500 hours for an employee this summer and fall.

River Arts' "Skate The Arts Camp" was held again in August, drawing 21 kids from around the county (photo below). Our partners at Laraway Youth & Family Services again supplied the tent and bad-weather-back-up space. This is a wonderful program and Laraway's resources help make it possible.

We welcomed a new Committee member, Jon Girard, who joined us when Mike McLaughlin had to step down. We can't thank all the volunteers individually who helped us this year, but again need to single out Buzz Osgood for moving a big ramp too heavy for anyone's truck. The Town and Village continue to provide essential support and services, and unexpected help in a pinch.

We continue to meet at 5 p.m. the 2<sup>nd</sup> Wednesday each month (except February) at the Town Offices. We're also on Facebook: [facebook.com/groups/johnsonskatepark](https://www.facebook.com/groups/johnsonskatepark).

Johnson SkatePark Committee 2015: Casey Romero, Chair; Richard Bowen, Greg Fatigate, Jon Girard, Mike McLaughlin (resigned), Cornelius Murphy, Howard Romero



### 2016 Budget, Johnson SkatePark & Bike Track

REVENUE	AMOUNT	PROPOSED EXPENDITURES 2015	AMOUNT
<b>1. On Hand</b>		<b>1. Administrative</b>	
12/31/2015 EST Bal.	\$11,437	Vt Recreation & Parks Assoc.	\$30
		Misc supply	207
		Insurance	Town
<b>2. Requested</b>		Website	Town
Concept 2 grant	500	Accounting, payroll, Treasurer	Town
Victim Fund EST.	0		
Town Allocation 2016	3000	<b>2. Events, Programs</b>	
<i>Allocated 12/16</i>		Food, supplies	200
<b>3. Other Revenue</b>		<b>3. Fundraising</b>	
Facility Rental	800	Stickers & T-shirts: on hand	0
Misc. Donations	100		
		<b>4. Personnel – programs</b>	
<b>TOTAL REVENUE</b>	<b>\$15,837</b>	500 hrs @ \$12/hr	6000
		<b>5. Site Repair, Maint.</b>	
		Bike Track	200
		Electricity (still some credit)	150
		Mowing	Town
		Misc. Supply, non-ramp	20
		Paint	180
		Portolet, 6 mos @\$80	480
		Ramps/Bike equip., supplies	250
		Trash – dumpster, 5 times	320
		Water Supply	Village
		<i>Subtotal \$1600</i>	
		<b>6. Site Improvement</b>	
		Trash hutches, signage	500
		Bike Track	300
		<b>Total Proposed Exp. 2016</b>	<b>8837</b>
		<b>Reserved for 2017 operations</b>	<b>2000</b>
		<b>Reserved, 2017 Improvements</b>	<b>5000</b>
		<b>TOTAL EXP. + RESERVES</b>	<b>\$15837</b>

The Town and Village cover essential costs and resources. We could not operate the Park without municipal support.

**JOHNSON SKATE PARK**  
Treasurer's Report  
January 1, 2015 - December 31, 2015

Cash Balance January 1, 2015		10,402.26
<b>INCOME:</b>		
Town of Johnson		-
Donations/Fundraising		130.00
Round Heath		1,015.00
Riverarts		1,185.00
Good Earth		400.00
Concept Two		500.00
VLCT Insurance		817.96
Vt Community Foundation		<u>2,400.00</u>
	Total Available	16,850.22
<b>EXPENSES:</b>		
Operating Expenses		
VPRA	50.00	
Johnson Hardware	82.32	
Casey Romero - Reimbursements	353.03	
Hartigan	480.00	
Hillside Trash	35.00	
Parker & Stearns	40.70	
Howard Romero - Reimbursements	48.00	
Greg Fatigate	700.00	
Nick Meerburg	400.00	
Country Home Center	<u>35.98</u>	
		2,225.03
Grant Expenses		
Richard Bowen	940.72	
Johnson Hardware	735.13	
Parker & Stearns	357.82	
Geoffrey Hall	1,096.00	
Pierre Hall	1,060.00	
SD Ireland	1,156.00	
Town of Johnson	<u>657.49</u>	
		<u>6,003.16</u>
	Total Expenses	8,228.19
	Cash Balance 12-31-15	8,622.03
Town of Johnson - Receivable Tax Appropriation		<u>3,000.00</u>
	Total Available	11,622.03



# Emergency Contact Information

Save these numbers in case of an  
emergency or natural disaster!

Police 911  
Fire 911  
Ambulance 911

Emergency Management Director:  
Eric Osgood 635-2611  
Emergency Management Coordinator:  
Gordon Smith 635-2611

Town & Village Offices 635-2611  
Highway Department 635-2274  
Village of Johnson W&L 635-2301  
OR 635-2611  
Wastewater Treatment Facility 635-2951

VT Electric Co-op 635-2331  
Hyde Park Electric 888-2310  
Morrisville W&L 888-3348

**If you are seeking information** or non-emergency assistance, call 2-1-1. Vermont 2-1-1 is FREE and available 24 hours a day. Operators give you accurate information about state and local resources.

**If you are a senior** and need help, call the Senior Helpline: 1-800-642-5119

**If you are a veteran** and need assistance, call the VA at 1-800-827-1000

**If you have access to the internet**, you can log on to the following sites:

Area Food Shelves: [www.vtfoodbank.org](http://www.vtfoodbank.org) (635-9003)

Regional: [www.capstonevt.org](http://www.capstonevt.org) (888-7993) or [www.uwlamaille.org](http://www.uwlamaille.org) (888-3252)

Travel Information: [www.511vt.com](http://www.511vt.com)

Area Transportation: [www.gmtaride.org](http://www.gmtaride.org) (223-7287) or RCT (888-6200)

## Johnson Fire Department Report

Last year was an active year for the Johnson Fire Department. Our call volume was down slightly, providing a more relaxed pace, but we experienced the duration of many calls to be longer, and the severity of several fires greater than in recent memory. Our equipment and tools operated commendably well. Our new tanker has proven beneficial on several occasions.

The Johnson Fire Department responded to 120 alarms last year. This is 16 calls fewer than the previous year, however, there was an increase in both structure fires and vehicle accident incidents. The calls were:

structure fires	17	wilderness rescue	3
chimney fires	3	medical assist	3
wildland fires	7	automatic alarms	22
vehicle fires	4	mutual aid	17
carbon monoxide	5	vehicle accidents	30
hazardous materials	2	other	3
water rescue	4		

Johnson firefighters hosted a Reading Smoke and Modern Fires class arranged through the Lamoille Fire Mutual Aid Association. Co-instructors from Burlington Fire Department did an outstanding job of presenting the realities of today's fire load, the changes in building materials along with their typically poor reaction to a fire event. At the forefront of these situations are the rapid changes to conditions, elevated heat levels, and the increased toxins faced by firefighters. It was also extremely reassuring to confirm that our existing equipment and basic firefighting principals can gain control of these hostile events, and that we can execute aggressive plans to suppress these fires. It takes continued training to recognize these new situations and to implement appropriate tactics. Additionally, we participated at the Regional Fire School held in St. Albans last fall, and look forward to it rotating back to Lamoille County next year.

We are preparing for the replacement of our thermal imager this coming year, as scheduled in the Tools & Equipment reserve fund plan. This will include product research, demonstrations, and seeking any available grant opportunities.

The Town of Johnson will be paying \$ 81,862.14 for 2016 fire services. This is a 1.8 % increase over last year. It is due to the anticipated inflationary growth of the reserve funds, this year's adjustment to minimum wage, and a slight increase to insurance costs. We have made reductions to other expenses, mostly noticed in heating fuel and assorted building supplies.

The Fire Department operating budget for 2016 is:

Office supplies	\$ 200.00
Training – fire related	750.00
Electricity	5,400.00
Phone service	900.00
Heat	5,200.00
Mowing	300.00
Building Supplies	2,250.00
Truck Fuel & Oils	3,900.00
Vehicle Maintenance & repairs	7,800.00
Capital Truck purchase	52,996.00
Pumps/small engines	200.00
Gear & Accessories	4,800.00
Communications Equipment	3,000.00
Low Angle/Water Rescue	400.00
Air Packs	1,950.00
Tools & Equip Capital Reserve	18,459.00
Labor	37,500.00
Labor withholding	2,869.00
Insurance	21,207.00
Total	\$ 170,081.00

We are fortunate to have continued support of the Fire Department Auxiliary. They thanklessly assist us at an array of emergency calls, trainings, and community activities. As always, thank you to the great team of firefighters. Your deep commitments and steady service is genuinely appreciated.

Respectfully,

Arjay West, Fire Chief

Lamoille County Sheriff's Department  
2015 Annual Report

The Lamoille County Communication's Center received 12,696 E911 calls this last year, slightly down from the 12,979 in 2014. We were very fortunate to hire two experienced dispatchers who previously were with the Vermont Department of Public Safety. Our current staff consists of 12 dispatchers, which allows extra coverage during busy times.

Fire Agency	Total Calls	Ambulance Agency	Total Calls	Police Agency	Total Calls
Barre	166	Barre	3492	Barre Town	6076
Elmore	45	Hardwick	567		
Hardwick	70	NEMS	806	LCSD	5537
Johnson	109	Cambridge	387	Stowe PD	4699
North Hyde / Eden	56	Morristown	672	Hardwick PD	3065
Wolcott	47	Stowe	644	Morristown PD*	3554
Cambridge	184				
Greensboro	41			FCSO*	4943
Hyde Park	89				
Morristown	164				
Stowe	267				
<b>Total</b>	<b>1238</b>	<b>Total</b>	<b>6568</b>	<b>Total</b>	<b>27874</b>

\*Total number of calls dispatched by LCSD, not the total number of calls the agency responded to for the year.

The LCSD Patrol Division responded to 5537 calls for services, up from 4067 calls for service in 2014. The Patrol Division provides 24 hours/7 day per week coverage in Hyde Park, Johnson and Wolcott. The Patrol Division has continued to utilize several part-time deputies to conduct directed patrols, foot patrols and property watches. These deputies conducted 95 directed patrols, 18 foot patrols and 18 property watches. Because the Patrol Division utilized part-time deputies for these patrols there were no additional costs to tax payers. Apart from the patrol budget, LCSD also provides a School Resource Officer to Lamoille Union High School. This position is paid through a separate budget. Opiate use in communities continues to be a significant problem. Investigations regarding domestic violence and burglaries often have a substance abuse related component.

Nature of Call	Johnson	Hyde Park	Wolcott
Traffic Accident	77	53	36
Burglary	8	3	0
Citizen Dispute/Family Fight/Domestic	71	32	29
DUI	5	2	1
Motor Vehicle Complaint	95	79	24
Noise Disturbance	44	24	8
Sexual Assault	3	3	0
Drug Investigations	7	9	2
Theft	61	15	19
Traffic Tickets	248	161	100
	Fine Amount \$33,773.00	Fine Amount \$29,860.00	Fine Amount \$10,040.00

Respectfully,  
Roger M. Marcoux Jr.  
Lamoille County Sheriff

**Lamoille County Sheriff's Department**  
**Communications Budget**  
**July 1, 2016 through June 30 2017**

	Expenses	Budget	Budget	Perecentage		
	14 - 15	15 - 16	16 - 17	Increase		
				Over 15-16		
COMMUNICATIONS SALARY	\$ 745,488	\$ 769,807	\$ 809,783	5.19%		
SOCIAL SECURITY	\$ 46,220	\$ 47,728	\$ 50,393	5.58%	FY 16-17	\$ 868,503
MEDICARE	\$ 10,810	\$ 11,162	\$ 11,785	5.58%	FY 15-16	\$ 854,367
UNEMPLOYMENT	\$ 2,921	\$ 3,500	\$ 5,000	42.86%		
HOSPITALIZATION INSURANCE	\$ 124,990	\$ 141,465	\$ 142,893	1.01%		\$ 14,136
WORKER'S COMPENSATION	\$ 5,572	\$ 7,668	\$ 8,128	6.00%		
RETIREMENT	\$ 69,935	\$ 78,884	\$ 86,248	9.34%	Increase	1.65%
EQUIPMENT	\$ 2,389	\$ 9,000	\$ 10,000	11.11%		
HOUSEHOLD SUPPLIES	\$ 377	\$ 500	\$ 500	0.00%		
OFFICE SUPPLIES & EXPENSE	\$ 20,704	\$ 4,000	\$ 16,000	300.00%		
INSURANCE		\$ 5,000	\$ 5,000	0.00%		
UNIFORMS	\$ 83	\$ 500	\$ 500	0.00%		
ELECTRICITY		\$ 16,000	\$ 17,500	9.38%		
PROFESSIONAL SERVICES	\$ 5,512	\$ 5,000	\$ 8,000	60.00%		
DUES & SUBSCRIPTIONS	\$ 1,290	\$ 1,300	\$ 1,300	0.00%		
TRAINING/EDUCATION	\$ 664	\$ 2,000	\$ 2,000	0.00%		
REPAIRS & MAINTENANCE	\$ 28,863	\$ 20,000	\$ 25,000	25.00%		
TELEPHONE	\$ 4,413	\$ 6,000	\$ 6,500	8.33%		
VLETS-SERVICES & SUPPLIES	\$ 2,075	\$ 2,167	\$ 2,400	10.75%		
MANDATORY E-911 TRAINING		\$ 3,000	\$ 3,000	0.00%		
VIBRS SYSTEM CHARGE	\$ 9,010	\$ 14,150	\$ 6,400	-54.77%		
DISABILITY INSURANCE	\$ 1,264	\$ 1,415	\$ 1,413	-0.14%		
TOWER RENTAL	\$ 25,369	\$ 26,000	\$ 29,200	12.31%		
GENERATOR MAINTENANCE	\$ 3,171	\$ 2,000	\$ 3,500	75.00%		
STORAGE SPACE	\$ 3,000	\$ 3,000	\$ 3,000	0.00%		
CAPITAL EQUIPMENT ACCOUNT		\$ 10,000	\$ 10,000	0.00%		
<b>TOTAL BUDGET</b>	<b>\$ 1,114,119</b>	<b>\$ 1,191,246</b>	<b>\$ 1,265,443</b>	<b>6.23%</b>		
Carryover Funds Credit			\$ 25,842			
Communication Revenues	\$ 307,940	\$ 336,879	\$ 371,098	10.16%		
<b>TOTAL ASSESSED BUDGET</b>	<b>\$ 806,179</b>	<b>\$ 854,367</b>	<b>\$ 868,503</b>	<b>1.65%</b>		

Lamoille County Sheriff's Department  
Communications Assessment  
For the Years FY 16 - 17 and FY 15 - 16

Total Budget    One Half  
Assessment      of Budget

**FY 16 -17**

\$ 868,503    \$ 434,252

Population Portion 50% of allocation				Grand List Portion 50 % of allocation			FY 16-17	FY 15-16		Percent		Overall
Town Name	Population	Population Percentage	Population Cost	Grand List	Grand List Percentage	Grand List Portion	Assessment	Assessment	Increase/ (Decrease)	Increase/ (Decrease)		Assessment Percentage
Belvidere	352	1.15%	\$ 5,015	\$ 284,580	0.62%	\$ 2,712	\$ 7,727	\$ 7,956	\$ (229)	-2.88%		0.89%
Cambridge	3942	12.93%	\$ 56,166	\$ 5,194,510	11.40%	\$ 49,506	\$ 105,672	\$ 104,188	\$ 1,484	1.42%		12.17%
Eden	1522	4.99%	\$ 21,686	\$ 1,168,870	2.57%	\$ 11,140	\$ 32,825	\$ 31,024	\$ 1,802	5.81%		3.78%
Elmore	1173	3.85%	\$ 16,713	\$ 1,521,080	3.34%	\$ 14,497	\$ 31,209	\$ 27,498	\$ 3,712	13.50%		3.59%
Hyde Park	3215	10.55%	\$ 45,807	\$ 2,598,000	5.70%	\$ 24,760	\$ 70,567	\$ 69,976	\$ 592	0.85%		8.13%
Johnson	3682	12.08%	\$ 52,461	\$ 1,994,060	4.38%	\$ 19,004	\$ 71,465	\$ 70,022	\$ 1,444	2.06%		8.23%
Morristown	5350	17.55%	\$ 76,227	\$ 5,746,400	12.61%	\$ 54,766	\$ 130,993	\$ 134,449	\$ (3,457)	-2.57%		15.08%
Stowe	4892	16.05%	\$ 69,701	\$ 20,712,260	45.46%	\$ 197,396	\$ 267,098	\$ 257,975	\$ 9,123	3.54%		30.75%
Waterville	856	2.81%	\$ 12,196	\$ 577,110	1.27%	\$ 5,500	\$ 17,696	\$ 15,879	\$ 1,817	11.44%		2.04%
Wolcott	1772	5.81%	\$ 25,248	\$ 1,440,260	3.16%	\$ 13,726	\$ 38,974	\$ 39,019	\$ (46)	-0.12%		4.49%
Hardwick	2968	9.74%	\$ 42,288	\$ 1,877,450	4.12%	\$ 17,893	\$ 60,181	\$ 62,760	\$ (2,579)	-4.11%		6.93%
Greensboro	754	2.47%	\$ 10,743	\$ 2,450,210	5.38%	\$ 23,352	\$ 34,095	\$ 33,621	\$ 474	1.41%		3.93%
	30478	100.00%	\$ 434,252	\$ 45,564,790	100.00%	\$ 434,252	\$ 868,503	\$ 854,367	\$ 14,136	1.65%		100.00%

Total Budget    One Half  
Assessment      of Budget

**FY 15-16**

\$ 854,367    \$ 427,184

Population Portion 50% of allocation				Grand List Portion 50 % of allocation			FY 15-16	FY 14-15		Percent		Overall
Town Name	Population	Population Percentage	Population Cost	Grand List	Grand List Percentage	Grand List Portion	Assessment	Assessment	Increase/ (Decrease)	Increase/ (Decrease)		Assessment Percentage
Belvidere	351	1.24%	\$ 5,280	\$ 283,400	0.63%	\$ 2,676	\$ 7,956	\$ 7,698	\$ 258	3.36%		0.93%
Cambridge	3695	13.01%	\$ 55,587	\$ 5,147,090	11.38%	\$ 48,601	\$ 104,188	\$ 100,394	\$ 3,794	3.78%		12.19%
Eden	1336	4.70%	\$ 20,099	\$ 1,157,050	2.56%	\$ 10,925	\$ 31,024	\$ 30,863	\$ 161	0.52%		3.63%
Elmore	863	3.04%	\$ 12,983	\$ 1,537,210	3.40%	\$ 14,515	\$ 27,498	\$ 26,834	\$ 664	2.47%		3.22%
Hyde Park	2954	10.40%	\$ 44,439	\$ 2,704,420	5.98%	\$ 25,536	\$ 69,976	\$ 67,317	\$ 2,659	3.95%		8.19%
Johnson	3446	12.14%	\$ 51,841	\$ 1,925,450	4.26%	\$ 18,181	\$ 70,022	\$ 68,775	\$ 1,247	1.81%		8.20%
Morristown	5277	18.58%	\$ 79,386	\$ 5,831,510	12.89%	\$ 55,063	\$ 134,449	\$ 130,561	\$ 3,888	2.98%		15.74%
Stowe	4356	15.34%	\$ 65,531	\$ 20,380,910	45.05%	\$ 192,444	\$ 257,975	\$ 253,125	\$ 4,850	1.92%		30.19%
Waterville	679	2.39%	\$ 10,215	\$ 599,910	1.33%	\$ 5,665	\$ 15,879	\$ 15,105	\$ 774	5.13%		1.86%
Wolcott	1676	5.90%	\$ 25,213	\$ 1,462,140	3.23%	\$ 13,806	\$ 39,019	\$ 38,392	\$ 627	1.63%		4.57%
Hardwick	3003	10.58%	\$ 45,177	\$ 1,862,230	4.12%	\$ 17,584	\$ 62,760	\$ 60,127	\$ 2,633	4.38%		7.35%
Greensboro	760	2.68%	\$ 11,433	\$ 2,349,800	5.19%	\$ 22,188	\$ 33,621	\$ 32,830	\$ 791	2.41%		3.94%
	28396	100.00%	\$ 427,184	\$ 45,241,120	100.00%	\$ 427,184	\$ 854,367	\$ 832,021	\$ 22,346	2.69%		100.00%

# Lamoille County Sheriff's Department

## Patrol Budget

July 1, 2016 through June 30, 2017

Expenses 14 - 15	Budget 15 - 16	Budget 16 - 17	Percentage Increase		
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SALARIES	\$ 536,751	\$ 590,289	\$ 682,808	15.67%	
SOCIAL SECURITY	\$ 33,124	\$ 36,597	\$ 42,334	15.68%	FY 16-17 Assessment \$ 957,255
MEDICARE	\$ 7,747	\$ 9,445	\$ 9,901	4.83%	FY 15-16 Assessment \$ 938,311
UNEMPLOYMENT	\$ 2,553	\$ 2,500	\$ 3,500	40.00%	
HEALTH INSURANCE BENEFIT	\$ 29,181	\$ 55,927	\$ 77,192	38.02%	Increase \$ 18,944
WORKER'S COMPENSATION	\$ 45,083	\$ 40,000	\$ 49,000	22.50%	
RETIREMENT	\$ 48,789	\$ 53,726	\$ 64,499	20.05%	Increase% 2.02%
OFFICE SUPPLIES	\$ 3,541	\$ 2,500	\$ 4,000	60.00%	
UNIFORMS	\$ 5,959	\$ 5,000	\$ 7,000	40.00%	
TRAINING/EDUCATION	\$ 7,728	\$ 10,000	\$ 10,000	0.00%	
REPAIRS/MAINTENANCE	\$ 37,994	\$ 30,000	\$ 39,000	30.00%	
TIRES	\$ 2,693	\$ 3,000	\$ 3,000	0.00%	
INSURANCE - LIABILITY / UMBRELLA	\$ 3,459	\$ 3,000	\$ 3,500	16.67%	
AUTO INSURANCE	\$ 23,123	\$ 18,000	\$ 25,000	38.89%	
CRUISER	\$ 19,569	\$ 30,000	\$ 15,000	-50.00%	
GAS EXPENSE	\$ 41,338	\$ 44,000	\$ 36,000	-18.18%	
PATROL EQUIPMENT	\$ 7,348	\$ 10,000	\$ 10,000	0.00%	
MISCELLANEOUS	\$ 14,849	\$ 6,000	\$ 7,000	16.67%	
TELEPHONE/DATA LINE	\$ 8,108	\$ 9,340	\$ 9,500	1.71%	
PROFESSIONAL SERVICES	\$ 9,013	\$ 3,000	\$ 5,000	66.67%	
DISABILITY INSURANCE	\$ 1,147	\$ 1,150	\$ 1,150	0.00%	

TOTAL	\$ 889,097	\$ 963,474	\$ 1,104,384
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CREDIT FOR LARAWAY SCHOOL	\$ 12,000	\$ 12,000	\$ 12,000	Per Capita Assessment 2015-2016	\$ 116.19
CREDIT FOR ELMORE PATROL	\$ 12,780	\$ 13,163	\$ 13,595	Per Capita Assessment 2016-2017	\$ 110.42
LAMOILLE UNION - RESOURCE OFFICER			\$ 73,600		
ASSESSMENT - HYDE PARK		\$ 343,212	\$ 354,950	Budget Increase	3.42%
ASSESSMENT - JOHNSON		\$ 400,379	\$ 406,546	Budget Increase	1.54%
ASSESSMENT - WOLCOTT		\$ 194,720	\$ 195,759	Budget Increase	0.53%
CREDIT FOR CARRY-OVER FUNDS			\$ 47,934		
ADJUSTED TOTAL	\$ 864,317	\$ 963,474	\$ 1,104,384		

**NEWPORT AMBULANCE SERVICE Inc.**  
**D.B.A.**  
***Northern Emergency Medical Service Division***  
**Annual Report for 2015**

To the Towns of Belvidere, Eden, Hyde Park, Johnson and Waterville

We are in our 12<sup>th</sup> year of serving the residents of Northern Lamoille County. We thank you for your past support and look forward to serving you in the future.

Our call volume has increase during the 2015 calendar year. We responded to a total of 1448 calls compared to a total of 1352 calls in 2015. Of these calls 838 were emergency (911) calls with the balance being mutual aid or transports. The breakdown of emergency calls per town are: 16 in Belvidere, 56 in Eden, 231 in Hyde Park, 263 in Johnson, and 23 in Waterville.

For this fiscal year beginning on July 1, 2016 we are asking for an increase of 3.2% in funding from the five towns. This increases the per resident from \$25.85 to \$26.67. This increase is necessary as for the first time in three years we are offering a well earned increase in pay. We also know that Medicare is lowering their reimbursement for the first time in history by -0.4%.

In the calendar year of 2015 we swallowed write offs for Medicare \$302,419.57, Medicaid \$247,018.65 and Veterans Administration \$8,125.10. This totals \$557,562.32 in write offs. These write offs exceed the total funding supplied to us by the five towns.

Our 2015 write offs were \$155,000.75 more than in 2014. Unfortunately this increase was anticipated due to the State's takeover of the Health System. With Medicare funding being decreased for 2016 we again project increases in write offs. Unfortunately our elected officials in both Montpelier as well as Washington D.C. continue to shift cost to the property tax payer.

In 2015 we have continued to be often used as the primary responder for neighboring services. We continue to strive an work with these services and Select Boards to alleviate this situation.

We are a 501 C3 charitable organization and are open to tax deductible donations that would be use to help with the cost of equipment and operations. Please feel free to contact us if you wish to donate.

Once again we thank you for your past support and look forward to serving you in the future.

Sincerely,  
Scot Griswold Vice chairman  
Michael A. Paradis Executive Director





**NEWPORT AMBULANCE SERVICE, INC.  
NEMS 2016**

			2015		2015 Actual		2016
<b>Income</b>				Sub Total		Sub Total	
	4000 · Town Appropriations		\$226,033.00	\$214,627.00	\$179,786.62		\$233,203.00
	4004 · Training Income Public		\$1,500.00		\$1,280.00		\$1,500.00
	4005 · Donations				\$870.00		\$0.00
	4006 · Interest Income				\$0.00		
	4009 · Service Ambulance Runs		\$700,886.00		\$695,234.61		\$683,443.00
	4012 · Intercept Income		\$9,500.00		\$4,500.00		\$9,500.00
	4014 Sale of Equipment				\$1,500.00		
	4018 · Ambulance Coverage Time				\$6,250.00		\$0.00
<b>Total Income</b>			<b>\$937,919.00</b>		<b>\$889,421.23</b>		<b>\$927,646.00</b>
<b>Expense</b>							
	5000 · Billing Services Expense		\$28,140.00		\$28,140.00		\$30,000.00
	5000.01 · Collection Fees				\$1,681.44		\$1,500.00
	<b>Total 5000 · Billing Services Expense</b>					<b>\$29,821.44</b>	<b>\$31,500.00</b>
	5001 · Administration Expense						
	5001.01 ·02.03.04.17 Payroll		\$109,796.00		\$98,339.36		\$113,639.00
	5001.6 Nas 11 Fuel				\$537.69		\$800.00
	5001.08 · CPA		\$388.00		\$387.50		\$388.00
	5001.09 · General Council		\$500.00		\$2,128.40		\$750.00
	5001.10 · Office Supplies		\$500.00		\$331.42		\$400.00
	5001.11 · Telephone		\$1,804.00		\$0.00		\$1,804.00
	5001.12 · Cell Phones		\$2,851.00		\$1,715.90		\$2,000.00
	5001.13 · Dues		\$0.00		\$48.00		\$1,000.00
	5001.14 · Health Insurance		\$16,325.00		\$18,494.43		\$17,067.00
	5001.15 · Pension		\$6,725.00		\$6,366.14		\$8,100.00

**NEWPORT AMBULANCE SERVICE, INC.**  
**NEMS 2016**

			2015		2015 Actual		2016
		5001.16 Life Insurance			\$842.25		\$274.00
		5001.18 • NEMS 51 R&M	\$500.00		\$352.64		\$500.00
		5001.19 • NEMS 51 Fuel	\$2,100.00		\$2,282.46		\$2,100.00
		<b>Total 5001 • Administration Expense</b>		\$141,489.00		\$131,826.19	\$148,822.00
		5006 • Rubbish Removal Expense	\$1,000.00		\$1,141.56		\$1,000.00
		5007 • Diesel Fuel/Gas Expense	\$26,000.00		\$18,624.55		\$21,000.00
		5008 • Insurance Expense					
		5008.01 • Insurance Package	\$14,000.00		\$25,884.00		\$13,000.00
		5008.03 • Health Insurance Expense	\$58,772.00		\$37,066.25		\$47,016.00
		5008.05 • Workers Comp. Insurance Exp	\$51,500.00		\$70,997.50		\$58,018.00
		<b>Total 5008 • Insurance Expense</b>		\$124,272.00		\$133,947.75	\$118,034.00
		5009 • Bank Charges/CC Fees Expense					
		5010 • Interest Expense	\$12,000.00		\$15,012.96		\$17,224.00
		5011 • Staff & Squad Training	\$1,500.00		\$741.01		\$1,000.00
		5012 • Payroll Expenses	\$459,156.00		\$410,081.80		\$404,691.00
		5013 • Postage/Delivery Expense	\$50.00		\$0.00		\$25.00
		5016 • Travel & Meals Expense					
		5016.01 • Meals Expense	\$250.00		\$159.18		\$100.00
		5016.02 • Travel Expense	\$500.00		\$65.28		\$100.00
		<b>Total 5016 • Travel &amp; Meals Expense</b>				\$224.46	\$200.00
		5017 • Pension Plan Expense	\$16,000.00		\$12,138.39		\$20,200.00
		5018 • Ambulance/Vehicle R&M Expense					
		5018.06 • NEMS #1 Repair & Maintenance	\$4,000.00		\$8,388.67		\$10,000.00
		5018.07 • NEMS #2 Repair & Maintenance	\$4,000.00		\$5,145.17		\$0.00

**NEWPORT AMBULANCE SERVICE, INC.**  
**NEMS 2016**

			2015		2015 Actual		2016
		5018.08 · NEMS #3 Repair & Maintenance	\$5,000.00		\$4,961.92		\$5,000.00
		5018.14 · Service Agreements	\$1,147.00		\$63.48		\$1,000.00
		<b>Total 5018 · Ambulance/Vehicle R&amp;M Expense</b>		\$14,147.00		\$18,559.24	\$16,000.00
		5018.10 · Miscellaneous Ambulance R&M	\$100.00		\$238.56		\$300.00
		5019 · Building R&M Expense	\$3,000.00		\$5,740.89		\$6,000.00
		5020 · Computer Repairs/ Upgrade Expen	\$300.00		\$200.00		\$1,200.00
		5021 · Supplies					
		5021.01 · Office Supplies	\$100.00		\$327.99		\$100.00
		5021.02 · Occupational Health	\$500.00		\$845.43		\$500.00
		5021.03 · Medical Supplies/Equip. Expense	\$12,000.00		\$4,342.95		\$15,000.00
		5021.04 · General Supplies	\$2,000.00		\$2,624.41		\$2,000.00
		5021.05 · Equipment Batteries	\$500.00		\$894.06		\$1,000.00
		<b>Total 5021 · Supplies</b>		\$15,100.00		\$9,034.84	\$18,600.00
		5024 · Oxygen Expense	\$2,000.00		\$1,987.66		\$2,200.00
		5025 · Employee Recognition Expense	\$400.00		\$720.00		\$300.00
		5026 · Transport Expense	\$1,000.00		\$1,620.00		\$1,000.00
		5027 · Paging Expense	\$1,500.00		\$921.15		\$1,500.00
		5028 · Telephone Expense					
		5028.01 · Telephone Expense			\$1,224.87		\$1,250.00
		5028.03 · Internet Service	\$1,250.00		\$1,258.80		\$1,250.00
		<b>Total 5028 · Telephone Expense</b>				\$2,483.67	\$2,500.00
		5029 · Electricity Expense	\$4,200.00		\$3,994.23		\$4,250.00
		5030 · Heating Expense	\$5,500.00		\$3,969.58		\$5,000.00
		5032 · Computer Expense Non Capitalize	\$500.00		\$135.00		\$500.00

**NEWPORT AMBULANCE SERVICE, INC.**  
**NEMS 2016**

			2015		2015 Actual		2016
		5034 · Radio Expense Non Capitalized	\$500.00		\$881.89		\$500.00
		5037 · EMS Conference	\$0.00		\$0.00		\$500.00
		5039 · Training Expense Public	\$500.00		\$660.00		\$800.00
		5040 · Squad Uniforms	\$2,000.00		\$2,048.19		\$2,000.00
		5041. Equipment Repairs			\$1,821.56		
		5043 · Public Relations	\$100.00		\$118.38		\$500.00
		5045 · Equipment Replacement Fund	\$0.00				\$24,265.00
		5046 · Ambulance Replacement Transfer	\$0.00				\$18,048.00
		Mortgage 2026	\$17,900.00		\$20,145.08		\$17,900.00
		NEMS 3 2018	\$13,563.00		\$15,390.84		\$13,563.00
		NEMS 1 2020	\$15,202.00		\$17,257.51		\$15,202.00
		Explorer 2019	\$3,800.00		\$5,541.16		\$4,200.00
		Line of Credit	\$25,000.00		\$0.00		\$0.00
		5050. unempolyment Tax			\$1,530.42		
		New Ambulance					\$7,122.00
		<b>Total Expense</b>	<b>\$937,919.00</b>		<b>\$868,559.96</b>		<b>\$927,646.00</b>
			<b>\$937,919.00</b>		<b>\$889,421.23</b>		<b>\$927,646.00</b>
			<b>\$0.00</b>		<b>\$867,029.54</b>		<b>\$927,646.00</b>
					<b>\$22,391.69</b>		<b>\$0.00</b>
		<b>This is a non audited report.</b>					

## School Directors Report

As is our usual practice, during the past year the Board has been focused on updating policies, improving family and community connections and building the FY17 budget.

The \$1,115,000 bond has allowed us to undertake some much needed facility repairs and technology upgrades.

### **Projects Completed in 2015:**

Sprinkler Pipes updated  
Roof Replacement  
Stage Floor Replacement  
Kitchen Floor Replacement  
Keyless Entry System  
Wheelchair Lift Replacement

### **Projects Began but not yet completed:**

HVAC Controls  
Yellow House asbestos removal, demolition & building shed for storage to replace it

### **Projects no longer necessary at this time:**

Bell Tower- when the roof was done they did some repairs

### **Projects to be done:**

Gym Floor & New Divider  
Heating System (Wood Chip)  
Security Cameras  
New lawn mower  
Paving  
New PA/Phone System  
Replacement of Carpeting

The FY17 budget will go before the voters on Tuesday, March 1<sup>st</sup>. We continue to move forward with our plan to help every student maximize their learning and become academically, socially and emotionally ready for success. This year's budget represents an increase of 1.51%. However, taxpayers will see an estimated decrease for the Homestead School District Rate of 3.1 cents or 2.23%. Increases in staff pay and health insurance costs are the major increases in the overall budget. We are also beginning to offer 10 hours of pre-k instruction to all three and four year olds, as mandated by state law. However, because Johnson's Common Level of Appraisal increased this year, 107.26% and our equalized pupil FTE count is up by 3.36 students, we are able to decrease the tax rate. We also have a long-term teacher retiring this year which will enable us to save funds as well.

Thank you for your continued support of Johnson Elementary School! We encourage everyone to routinely check out our school website at [www.jesvt.org](http://www.jesvt.org). Minutes from meetings are posted in a timely manner and agendas for upcoming meetings are posted a week prior to the meeting. The Board would also like to express our appreciation for the day-to-day efforts of Principal Manning, all JES teachers and staff and the LNSU staff and administration. Thank you to the parents and family members of our students for your continued support at home and at school. And finally, thank you to the Vermont Studio Center, Johnson State College, the Johnson Recreation Committee, and all of our community partners who enhance the learning experience for the students of JES. It truly does take a whole village to raise a child!

We hope to see you at Town Meeting,  
Katie Orost, Chair

JOHNSON TOWN SCHOOL DISTRICT  
2016-2017  
BUDGET TAX REVIEW

Statewide Components That Affect School Budget Tax Calculation	Proposed Budget FY17	Current Budget FY16	Change	% Change
Base Amount NOW CALLED PROPERTY DOLLAR EQUIVALENT YIELD (A Rising Amount Has the Effect of Lowering Tax Rates)	\$ 9,870.00	\$ 9,459.00	\$ 411.00	4.35%
Homestead Base Rate (A Rising Base Rate Has the Effect of Raising Tax Rates)	\$ 1.00	\$ 1.00	\$ -	0.00%
Non-Homestead Base Rate	\$ 1.535	\$ 1.535	\$ -	0.00%
Excess Spending Threshold Figure	\$ 13,879.85	\$ 17,103.00	\$ (3,223.15)	-18.85%
Common Level of Appraisal (C.L.A.)	107.26%	106.52%	0.74%	0.69%

Education Spending Supporting Budget	Proposed Budget FY17	Proposed Budget FY16	Change	% Change
Total Estimated Budget Inclusive of Self-Funded Food Service	\$ 4,496,972.00	\$ 4,430,481.00	\$ 66,491.00	1.50%
Minus Food Service (Run as a Self-Supported Enterprise Fund)	\$ (106,116.00)	\$ (105,116.00)	\$ (1,000.00)	0.95%
Total Proposed School Budget "ACT 68" Definition	\$ 4,390,856.00	\$ 4,325,365.00	\$ 65,491.00	1.51%
Minus Off-Setting Revenues	\$ (972,516.00)	\$ (1,054,114.00)	\$ 81,598.00	-7.74%
State Education Spending	\$ 3,418,340.00	\$ 3,271,251.00	\$ 147,089.00	4.50%

Tax Rate Calculation To Support Education Spending	Proposed Budget FY17	Proposed Budget FY16	Change	% Change
Amount Due From State Education Fund	\$ 3,418,340.00	\$ 3,271,251.00	\$ 147,089.00	4.50%
Elementary Equalized Pupils FTE's (Lower Pupil FTE's Has the Effect of Increasing Education Spending Per Equalized Pupil & Raising Tax Rates)	244.87	239.63	5.24	2.19%
Education Spending Per Equalized Pupil	\$ 13,959.82	\$ 13,651.26	\$ 308.56	2.26%
Debt Service & Exception Offset Per Equalized Pupil	\$ 1,024.71	\$ 913.31	\$ 111.40	12.20%
Education Spending Per Equalized Pupil Without Debt Service Subject To Excess Spending Threshold Penalty. If this number is LESS the Excess Spending Threshold Figure Listed Earlier, Tax Penalty is Avoided	\$ 12,935.11	\$ 12,737.95	\$ 197.16	1.55%
District Spending Adjustment (Education Spending Per Equalized Pupil/Base Amount)		144.32%		
District Preliminary Unweighted Tax Rate Prior to Blending and Common Level of Appraisal	\$ 1.414	\$ 1.443	\$ (0.03)	-2.00%

Pro-Rating & Blending of Tax Rate With Secondary Tax Rate	Proposed Budget FY17	Proposed Budget FY16	Change	% Change
District Preliminary Unweighted Tax Rate Prior to Blending and Common Level of Appraisal	\$ 1.414	\$ 1.443	\$ (0.029)	-2.00%
Secondary Preliminary Unweighted Tax Rate Prior to Blending and Common Level of Appraisal	\$ 1.519	\$ 1.564	\$ (0.045)	-2.90%
Total Student Elementary & Secondary Student Population	444.75	441.39	3.36	0.76%
Percentage of Total Students-Elementary	55.06%	54.29%	0.77%	1.41%
Percentage of Total Students-Secondary	44.94%	45.71%	-0.77%	-1.68%
Proration of Elementary Tax Rate (District Tax Rate x Percentage of Elementary Students)	\$ 0.779	\$ 0.784	\$ (0.005)	-0.61%
Proration of Secondary Tax Rate (District Tax Rate x Percentage of Secondary Students)	\$ 0.682	\$ 0.715	\$ (0.032)	-4.53%
Blended Tax Rate (Sum of Two Rates)	\$ 1.461	\$ 1.498	\$ (0.037)	-2.48%

Homestead School District Tax Rate Projected to Be Seen on Tax Bill (After C.L.A.)	\$ 1.362	\$ 1.407	\$ (0.044)	
Estimated Percentage Change in Tax Rate				-3.16%

Non-Homestead School District Tax Rate Projected to Be Seen on Tax Bill (After C.L.A.)	\$ 1.431	\$ 1.441	\$ (0.010)	
Estimated Percentage Change in Tax Rate				-0.69%

EFFECT OF PROPOSED 2016-2017 SCHOOL BUDGET ON SAMPLE JOHNSON TAXPAYERS				
EFFECT OF INCOME SENSITIVITY ON TAX BILLS	ESTIMATED SAMPLE TAX PAYERS			
	A	A	C	D
Household Income ("modified adjusted gross income" on State Tax Return)	\$ 100,000.00	\$ 100,000.00	\$ 45,000.00	\$ 30,000.00
Current Assessed "Homestead" property value (residence plus 2 acres)	\$ 200,000.00	\$ 200,000.00	\$ 150,000.00	\$ 100,000.00
Current Assessed "Non-Homestead" property value	\$ -	\$ -	\$ -	\$ 50,000.00
Common Level of Appraisal (C.L.A.) "fair market value"	107.26%	107.26%	107.26%	107.26%
Equalized "fair market" Homestead Property value after CLA	\$ 186,462.80	\$ 186,462.80	\$ 139,847.10	\$ 93,231.40
Equalized "fair market" NON-Homestead Property value after CLA	\$ -	\$ -	\$ -	\$ 46,615.70
Base State Equalized Property Tax Rate (1.00 per \$100 of fair market value)	1.00	1.00	1.00	1.00
"Local Spending Adjustment"= State School Tax Adjustment Based on Local Spending Above Base Amount	141.44%	141.44%	141.44%	141.44%
Homestead property tax at base rate per \$100 of fair market value x RATE (Option 1)	\$ 2,724.53	\$ 2,724.53	\$ 2,043.40	\$ 1,362.27
Alternative School Income Tax Rate [(\$13959.82/(\$9870/1))]	141.44%	141.44%	141.44%	141.44%
Homestead Tax Based on Income (Option 2)	\$ 1,414.37	\$ 1,337.85	\$ 1,337.85	\$ 1,337.85
Homestead School Tax Owed w/Income Based Adjustments (Lessor of the two options)	\$ 1,414.37	\$ 1,337.85	\$ 1,337.85	\$ 1,337.85
Non-Homestead School Property Tax Owed	\$ -	\$ -	\$ -	\$ 667.12
Estimated Total School Tax Owed FY17	\$ 1,414.37	\$ 1,337.85	\$ 1,337.85	\$ 2,004.97
Current Year FY16 Property Tax	\$ 2,813.32	\$ 2,813.32	\$ 2,125.08	\$ 1,446.59
Difference: FY17 To Current Year FY16	\$ (1,398.95)	\$ (1,475.47)	\$ 122.77	\$ 558.38
% Difference	-49.73%	-52.45%	10.10%	38.60%

PROPERTY TAX COMPARISON ON PROPOSED 2016-2017 SCHOOL BUDGET FOR HOMESTEAD TAXPAYERS WITHOUT INCOME SENSITIVITY				
Current Assessed "Homestead" property value (residence plus 2 acres)	\$ 200,000.00	\$ 175,000.00	\$ 150,000.00	\$ 100,000.00
FY17	\$ 2,724.53	\$ 2,383.97	\$ 2,043.40	\$ 1,362.27
FY16	\$ 2,813.32	\$ 2,461.65	\$ 2,109.99	\$ 1,406.66
Difference: FY16 To Current Year FY15	\$ (88.79)	\$ (77.69)	\$ (66.59)	\$ (44.39)

PROPERTY TAX COMPARISON ON PROPOSED 2015-2016 SCHOOL BUDGET FOR NON-HOMESTEAD TAXPAYERS				
Current Assessed "NON-Homestead" property value	\$ 200,000.00	\$ 200,000.00	\$ 150,000.00	\$ 100,000.00
FY17	\$ 2,862.20	\$ 2,862.20	\$ 2,146.65	\$ 1,431.10
FY16	\$ 2,882.09	\$ 2,882.09	\$ 2,161.57	\$ 1,441.04
Difference: FY17 To Current Year FY16	\$ (19.88)	\$ (19.88)	\$ (14.91)	\$ (9.94)

**Johnson Elementary School  
Proposed Budget Revenues  
2016-2017**

Description	Budget FY 15	Actuals FY 15	Budget FY 16	FY 16 YTD	Proposed Budget FY 17	Difference
21st Century Revenue	\$ (23,265.00)	\$ (20,241.00)	\$ (23,265.00)	\$ (14,213.50)	\$ (23,265.00)	\$ -
Beyond The Bell Facility Use	\$ -	\$ (13,493.53)	\$ -	\$ -	\$ -	\$ -
Breakfast Adjustment	\$ -	\$ (1,102.86)	\$ -	\$ (455.29)	\$ -	\$ -
CFP - Parental Involvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Child Care & Adult Food	\$ -	\$ (13,278.88)	\$ -	\$ (5,885.19)	\$ -	\$ -
Consolidated Federal Program Gra	\$ (190,646.00)	\$ (178,728.62)	\$ (183,820.00)	\$ (44,054.38)	\$ (183,820.00)	\$ -
Donations/Contributions	\$ -	\$ (2,228.00)	\$ -	\$ (400.00)	\$ -	\$ -
EEI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EEI Grant	\$ -	\$ (4,657.36)	\$ -	\$ -	\$ -	\$ -
EPSDT	\$ (8,000.00)	\$ (8,612.59)	\$ (8,000.00)	\$ (2,936.34)	\$ (8,000.00)	\$ -
Federal School Breakfast	\$ -	\$ (26,316.69)	\$ -	\$ (9,450.78)	\$ -	\$ -
Federal School Lunch	\$ -	\$ (106,288.92)	\$ -	\$ (36,546.67)	\$ -	\$ -
Food Service - Sales to Students	\$ -	\$ (8,233.72)	\$ -	\$ (4,196.65)	\$ -	\$ -
Fresh Fruit & Vegetable Grant	\$ -	\$ (18,574.77)	\$ -	\$ (3,934.49)	\$ -	\$ -
General State Support Grant	\$ (3,328,792.77)	\$ (3,328,793.00)	\$ (3,246,838.03)	\$ (3,246,837.77)	\$ (3,393,927.23)	\$ (147,089.20)
General State Support-Tax Suppor	\$ (24,413.23)	\$ (24,413.00)	\$ (24,413.23)	\$ (24,413.23)	\$ (24,413.23)	\$ -
Grant Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IDEA B - Pre School	\$ (2,390.00)	\$ (2,203.02)	\$ -	\$ (800.22)	\$ -	\$ -
Insurance Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ (8,025.00)	\$ (7,401.88)	\$ (8,025.00)	\$ (9,059.59)	\$ (8,025.00)	\$ -
Interest - Cap Reserve	\$ -	\$ (46.33)	\$ -	\$ (1.05)	\$ -	\$ -
Local Sources	\$ -	\$ (1,000.00)	\$ -	\$ -	\$ -	\$ -
Medicaid Reimbursement	\$ (30,000.00)	\$ (41,158.63)	\$ (30,000.00)	\$ -	\$ (30,000.00)	\$ -
Miscellaneous	\$ (9,338.00)	\$ (5,133.80)	\$ (5,338.00)	\$ (593.97)	\$ (5,338.00)	\$ -
Other-Restricted	\$ -	\$ -	\$ -	\$ (5,000.00)	\$ -	\$ -
Prior Year	\$ -	\$ (160.40)	\$ -	\$ -	\$ -	\$ -
Proceeds-Sale of Bonds	\$ -	\$ (99,858.88)	\$ -	\$ -	\$ -	\$ -
Program Fees	\$ (25,099.83)	\$ (57,256.08)	\$ (59,493.77)	\$ (50,711.34)	\$ (59,493.77)	\$ -
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reduced to Free Lunch	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve	\$ (40,000.00)	\$ (10,000.00)	\$ (61,536.34)	\$ (58,701.98)	\$ (41,536.34)	\$ 20,000.00
Revenue Transfer In	\$ -	\$ (231,056.00)	\$ -	\$ -	\$ -	\$ -
School Breakfast Match	\$ -	\$ (468.76)	\$ -	\$ -	\$ -	\$ -
School Lunch Match	\$ -	\$ (1,904.33)	\$ -	\$ -	\$ -	\$ -
Special Ed. Mainstream Block	\$ (71,220.00)	\$ (77,783.00)	\$ (81,629.00)	\$ (81,629.00)	\$ (86,795.00)	\$ (5,166.00)
Special Ed. Reimb. - Prior Year	\$ -	\$ (12,789.82)	\$ -	\$ (202.93)	\$ -	\$ -
Special Ed. Reimbursement	\$ (310,960.17)	\$ (382,038.07)	\$ (400,371.00)	\$ (187,499.00)	\$ (402,229.00)	\$ (1,858.00)
Special Education IDEA B	\$ (61,925.00)	\$ (55,982.88)	\$ (27,260.00)	\$ (20,883.29)	\$ (27,260.00)	\$ -
State Aid - Transportation	\$ (76,400.00)	\$ (76,213.00)	\$ (70,354.00)	\$ (70,354.00)	\$ -	\$ 70,354.00
State EEE Program	\$ (34,433.00)	\$ (23,599.00)	\$ (34,136.00)	\$ (34,136.00)	\$ (35,868.00)	\$ (1,732.00)
State EEE Program - Prior Year	\$ -	\$ -	\$ -	\$ (46.40)	\$ -	\$ -
State of VT-Family Services	\$ (25,402.00)	\$ (97,011.00)	\$ (60,885.63)	\$ (22,427.47)	\$ (60,885.63)	\$ -
Summer Food - Federal	\$ -	\$ (854.95)	\$ -	\$ -	\$ -	\$ -
Summer Food Serv Program	\$ -	\$ -	\$ -	\$ (2,545.58)	\$ -	\$ -
Tobacco Grant	\$ -	\$ (136.89)	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ (4,270,310.00)</b>	<b>\$ (4,939,019.82)</b>	<b>\$ (4,325,365.00)</b>	<b>\$ (3,937,916.11)</b>	<b>\$ (4,390,856.20)</b>	<b>\$ (65,491.20)</b>

JOHNSON ELEMENTARY SCHOOL  
PROPOSED BUDGET EXPENDITURES  
2016-2017

Description	Budget FY 15	FY15 Actuals	Budget FY 16	FY 16 YTD	Proposed Budget FY 17	Difference	Percent Change
<b>1100 Regular Instruction</b>	<b>\$ 1,183,366.68</b>	<b>\$ 1,194,898.15</b>	<b>\$ 1,224,278.91</b>	<b>\$ 1,225,419.00</b>	<b>\$ 1,329,823.04</b>	<b>\$ 105,544.13</b>	<b>8.62%</b>
100 Salaries	\$ -	\$ -	\$ -	\$ 59,174.49	\$ -	\$ -	
110 Salaries-Teachers	\$ 751,097.21	\$ 785,632.92	\$ 741,727.08	\$ 761,692.86	\$ 817,706.72	\$ 75,979.64	
111 Salaries-Substitutes	\$ 20,000.00	\$ 32,842.72	\$ 22,000.00	\$ 6,533.10	\$ 22,000.00	\$ -	
112 Salaries-Aides	\$ 49,948.57	\$ 34,920.71	\$ 51,110.79	\$ 31,683.81	\$ 32,646.37	\$ (18,464.42)	
113 Substitutes-Support Staff	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	
200 Cafeteria/Flex Plan	\$ 31,994.09	\$ 46,408.73	\$ 46,054.85	\$ 47,012.88	\$ 40,481.78	\$ (5,573.07)	
210 Health Insurance	\$ 185,389.33	\$ 165,547.18	\$ 202,347.62	\$ 188,129.42	\$ 238,825.28	\$ 36,477.66	
220 Social Security	\$ 64,363.76	\$ 68,004.74	\$ 62,629.29	\$ 68,215.21	\$ 67,040.80	\$ 4,411.51	
230 Life Insurance	\$ 2,258.95	\$ 2,356.71	\$ 2,300.86	\$ 2,386.58	\$ 2,285.70	\$ (15.16)	
231 VSTRS Match	\$ -	\$ -	\$ 19,492.00	\$ -	\$ 23,049.00	\$ 3,557.00	
240 Retirement	\$ 4,685.29	\$ 3,491.21	\$ 3,859.87	\$ 4,278.54	\$ 3,676.95	\$ (182.92)	
250 Workers Compensation	\$ 3,874.50	\$ 4,278.02	\$ 4,138.58	\$ 4,694.87	\$ 3,979.23	\$ (159.35)	
260 Unemployment Insurance	\$ 4,046.88	\$ 483.52	\$ 416.05	\$ 865.59	\$ 975.40	\$ 559.35	
270 Tuition Benefit	\$ 10,000.00	\$ 12,682.00	\$ 12,000.00	\$ 5,485.00	\$ 10,000.00	\$ (2,000.00)	
280 Dental Insurance	\$ 5,184.94	\$ 5,387.26	\$ 5,773.79	\$ 3,401.00	\$ 16,728.27	\$ 10,954.48	
290 Disability Insurance	\$ 2,101.28	\$ 1,906.68	\$ 1,853.13	\$ 1,950.75	\$ 1,902.54	\$ 49.41	
330 Purchased Services	\$ 5,500.00	\$ 2,691.00	\$ 5,500.00	\$ 2,223.03	\$ 3,500.00	\$ (2,000.00)	
340 Maintenance Contracts	\$ -	\$ -	\$ -	\$ 256.75	\$ -	\$ -	
430 Repairs & Maintenance	\$ 550.00	\$ -	\$ 550.00	\$ 67.79	\$ 550.00	\$ -	
504 Contracted Services 504	\$ -	\$ -	\$ -	\$ 1,608.98	\$ 1,500.00	\$ 1,500.00	
519 Field Trips	\$ -	\$ -	\$ -	\$ 130.50	\$ -	\$ -	
580 Travel	\$ 400.00	\$ 86.25	\$ 400.00	\$ -	\$ 400.00	\$ -	
610 Supplies	\$ 25,596.88	\$ 23,880.31	\$ 25,750.00	\$ 23,384.13	\$ 25,750.00	\$ -	
612 Testing Supplies	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 3,764.18	\$ 3,500.00	\$ -	
640 Books	\$ 2,000.00	\$ 789.76	\$ 2,000.00	\$ 5,405.99	\$ 2,000.00	\$ -	
641 Periodicals	\$ 1,500.00	\$ 1,468.25	\$ 1,500.00	\$ 1,385.65	\$ 1,500.00	\$ -	
670 Software	\$ 1,000.00	\$ 765.00	\$ 1,000.00	\$ 1,338.00	\$ 1,350.00	\$ 350.00	
730 Equipment	\$ 3,950.00	\$ 1,087.68	\$ 3,950.00	\$ -	\$ 3,950.00	\$ -	
810 Dues & Fees	\$ 375.00	\$ 187.50	\$ 375.00	\$ 207.00	\$ 375.00	\$ -	
890 Miscellaneous	\$ 50.00	\$ -	\$ 50.00	\$ 142.90	\$ 150.00	\$ 100.00	
<b>1101 Preschool</b>	<b>\$ 51,607.01</b>	<b>\$ 92,965.13</b>	<b>\$ 51,114.79</b>	<b>\$ 46,450.90</b>	<b>\$ 98,123.91</b>	<b>\$ 47,009.12</b>	<b>91.97%</b>
110 Salaries-Teachers	\$ 21,577.50	\$ 49,508.51	\$ 17,938.80	\$ 17,938.69	\$ 35,997.90	\$ 18,059.10	
111 Salaries-Substitutes	\$ 700.00	\$ 1,610.14	\$ 750.00	\$ 550.92	\$ 750.00	\$ -	
112 Salaries-Aides	\$ 10,096.42	\$ 10,810.10	\$ 12,913.40	\$ 9,816.26	\$ 23,363.65	\$ 10,450.25	
200 Cafeteria/Flex Plan	\$ 1,797.30	\$ 3,211.64	\$ 1,778.00	\$ 1,176.07	\$ 1,774.00	\$ (4.00)	
210 Health Insurance	\$ 10,917.63	\$ 17,927.34	\$ 11,372.65	\$ 10,226.23	\$ 17,687.02	\$ 6,314.37	
220 Social Security	\$ 2,543.91	\$ 5,298.54	\$ 2,360.18	\$ 2,277.18	\$ 4,541.15	\$ 2,180.97	
230 Life Insurance	\$ 103.56	\$ 250.38	\$ 111.33	\$ 97.22	\$ 153.72	\$ 42.39	
231 VSTRS Match	\$ -	\$ -	\$ -	\$ -	\$ 546.00	\$ 546.00	
240 Retirement	\$ 790.34	\$ 621.49	\$ 661.81	\$ 431.51	\$ 675.51	\$ 13.70	
250 Workers Compensation	\$ 145.62	\$ 442.36	\$ 148.71	\$ 129.85	\$ 260.09	\$ 111.38	
260 Unemployment Insurance	\$ 64.88	\$ 46.58	\$ 41.30	\$ 51.18	\$ 47.30	\$ 6.00	
270 Tuition Benefit	\$ 1,200.00	\$ 840.00	\$ 1,200.00	\$ 840.00	\$ 10,283.00	\$ 9,083.00	
280 Dental Insurance	\$ 843.91	\$ 1,292.92	\$ 867.65	\$ 704.08	\$ 931.09	\$ 63.44	
290 Disability Insurance	\$ 75.94	\$ 143.40	\$ 70.96	\$ 63.95	\$ 103.48	\$ 32.52	
330 Purchased Services	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -	
610 Supplies	\$ 700.00	\$ 861.73	\$ 850.00	\$ 2,036.76	\$ 850.00	\$ -	
640 Books	\$ 50.00	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ -	
890 Miscellaneous	\$ -	\$ -	\$ -	\$ 111.00	\$ 110.00	\$ 110.00	
<b>1102 Art</b>	<b>\$ 15,000.00</b>	<b>\$ 14,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
330 Purchased Services	\$ 15,000.00	\$ 14,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	
<b>1105 Reading/Language Arts</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 621.44</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
610 Supplies	\$ -	\$ -	\$ -	\$ 621.44	\$ -	\$ -	
<b>1130 Auxiliary Services</b>	<b>\$ 244,478.81</b>	<b>\$ 244,186.85</b>	<b>\$ 238,986.83</b>	<b>\$ 139,079.94</b>	<b>\$ 212,087.88</b>	<b>\$ (26,898.95)</b>	<b>-11.26%</b>
110 Salaries-Teachers	\$ 190,348.30	\$ 183,935.00	\$ 182,691.43	\$ 90,466.35	\$ 148,358.56	\$ (34,332.87)	
111 Salaries-Substitutes	\$ -	\$ 883.14	\$ -	\$ -	\$ -	\$ -	
112 Salaries-Aides	\$ -	\$ 3,061.86	\$ -	\$ 17,166.42	\$ 3,602.73	\$ 3,602.73	
200 Cafeteria/Flex Plan	\$ 2,365.00	\$ 9,981.42	\$ 10,176.00	\$ 7,775.31	\$ 10,561.00	\$ 385.00	
210 Health Insurance	\$ 28,720.20	\$ 24,566.37	\$ 27,282.99	\$ 10,656.35	\$ 32,937.66	\$ 5,654.67	
220 Social Security	\$ 14,813.78	\$ 14,875.36	\$ 13,975.91	\$ 9,117.69	\$ 9,612.50	\$ (4,363.41)	
230 Life Insurance	\$ 422.10	\$ 421.06	\$ 419.74	\$ 267.82	\$ 469.18	\$ 49.44	
231 VSTRS Match	\$ -	\$ -	\$ -	\$ 1,097.00	\$ -	\$ -	
240 Retirement	\$ -	\$ 30.30	\$ -	\$ 266.90	\$ 144.11	\$ 144.11	
250 Workers Compensation	\$ 839.57	\$ 900.77	\$ 880.57	\$ 506.69	\$ 939.27	\$ 58.70	
260 Unemployment Insurance	\$ 2,886.53	\$ 88.97	\$ 3.03	\$ 154.67	\$ 82.53	\$ 79.50	
270 Tuition Benefit	\$ 1,200.00	\$ 2,680.00	\$ 1,200.00	\$ -	\$ 2,680.00	\$ 1,480.00	
280 Dental Insurance	\$ 915.55	\$ 998.74	\$ 531.96	\$ 607.42	\$ 847.30	\$ 315.34	
290 Disability Insurance	\$ 467.78	\$ 421.02	\$ 420.20	\$ 217.78	\$ 448.04	\$ 27.84	
610 Supplies	\$ 1,305.00	\$ 1,342.84	\$ 1,305.00	\$ 569.54	\$ 1,305.00	\$ -	
641 Periodicals	\$ 195.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	
890 Miscellaneous	\$ -	\$ -	\$ -	\$ 210.00	\$ -	\$ -	
<b>1200 Special Education</b>	<b>\$ 752,292.69</b>	<b>\$ 702,448.66</b>	<b>\$ 511,357.74</b>	<b>\$ 668,129.32</b>	<b>\$ 522,204.84</b>	<b>\$ 10,847.10</b>	<b>2.12%</b>
110 Salaries-Teachers	\$ 134,032.36	\$ 139,321.20	\$ -	\$ 139,245.56	\$ -	\$ -	
111 Salaries-Substitutes	\$ 3,500.00	\$ 8,502.70	\$ 3,500.00	\$ 2,548.65	\$ 3,500.00	\$ -	
112 Salaries-Aides	\$ 260,508.30	\$ 239,157.47	\$ 252,615.64	\$ 257,519.13	\$ 259,444.03	\$ 6,828.39	



JOHNSON ELEMENTARY SCHOOL  
PROPOSED BUDGET EXPENDITURES

Description	Budget FY 15	FY15 Actuals	Budget FY 16	FY 16 YTD	Proposed Budget FY 17	Difference	Percent Change
123 Salaries-Administrative Support	\$ 1,456.61	\$ 1,408.71	\$ 1,456.39	\$ -	\$ -	\$ (1,456.39)	
200 Cafeteria/Flex Plan	\$ 712.02	\$ 31,552.54	\$ 29,705.60	\$ 37,080.31	\$ 1,276.52	\$ (28,429.08)	
210 Health Insurance	\$ 172,188.97	\$ 109,798.06	\$ 66,207.18	\$ 107,072.94	\$ 91,109.76	\$ 24,902.58	
220 Social Security	\$ 31,399.08	\$ 30,835.18	\$ 17,484.76	\$ 32,549.82	\$ 20,115.19	\$ 2,630.43	
230 Life Insurance	\$ 1,511.93	\$ 1,447.97	\$ 1,250.17	\$ 1,632.97	\$ 1,287.52	\$ 37.35	
240 Retirement	\$ 10,751.07	\$ 11,633.19	\$ 10,058.14	\$ 12,277.46	\$ 11,329.65	\$ 1,271.51	
250 Workers Compensation	\$ 1,773.78	\$ 2,209.51	\$ 1,149.42	\$ 1,893.97	\$ 1,945.15	\$ 795.73	
260 Unemployment Insurance	\$ 2,435.93	\$ 359.69	\$ 120.11	\$ 952.74	\$ 903.50	\$ 783.39	
270 Tuition Benefit	\$ 10,000.00	\$ 778.00	\$ -	\$ -	\$ -	\$ -	
280 Dental Insurance	\$ 5,909.63	\$ 3,493.36	\$ 2,261.84	\$ 4,718.98	\$ 3,159.36	\$ 897.52	
290 Disability Insurance	\$ 1,007.01	\$ 824.67	\$ 548.49	\$ 873.72	\$ 928.16	\$ 379.67	
330 Purchased Services	\$ 100,106.00	\$ 109,400.62	\$ 110,000.00	\$ 64,757.10	\$ 110,000.00	\$ -	
334 Evaluations	\$ 9,500.00	\$ -	\$ 9,500.00	\$ 1,950.00	\$ 7,500.00	\$ (2,000.00)	
580 Travel	\$ 300.00	\$ -	\$ 300.00	\$ 136.98	\$ 5,656.00	\$ 5,356.00	
610 Supplies	\$ 3,000.00	\$ 9,102.92	\$ 3,000.00	\$ 2,808.07	\$ 2,200.00	\$ (800.00)	
611 Bulk Order Supplies	\$ -	\$ -	\$ -	\$ 67.00	\$ -	\$ -	
612 Testing Supplies	\$ 250.00	\$ 2,595.93	\$ 250.00	\$ 41.93	\$ 250.00	\$ -	
640 Books	\$ 350.00	\$ -	\$ 350.00	\$ -	\$ -	\$ (350.00)	
670 Software	\$ -	\$ 26.94	\$ -	\$ 1.99	\$ -	\$ -	
730 Equipment	\$ 1,600.00	\$ -	\$ 1,600.00	\$ -	\$ 1,600.00	\$ -	
<b>1205 EEE</b>	<b>\$ 81,345.78</b>	<b>\$ 20,579.93</b>	<b>\$ 2,364.14</b>	<b>\$ 28,865.60</b>	<b>\$ 19,275.80</b>	<b>\$ 16,911.66</b>	<b>715.34%</b>
110 Salaries-Teachers	\$ 46,753.29	\$ 11,636.61	\$ -	\$ 18,262.35	\$ -	\$ -	
112 Salaries-Aides	\$ 6,942.00	\$ 2,202.36	\$ -	\$ 1,154.07	\$ 10,828.43	\$ 10,828.43	
200 Cafeteria/Flex Plan	\$ 512.97	\$ 373.68	\$ 370.00	\$ 327.49	\$ -	\$ (370.00)	
210 Health Insurance	\$ 16,932.41	\$ 4,067.38	\$ -	\$ 6,690.75	\$ 6,664.38	\$ 6,664.38	
220 Social Security	\$ 3,524.61	\$ 1,089.65	\$ -	\$ 1,506.13	\$ 826.00	\$ 826.00	
230 Life Insurance	\$ 120.33	\$ 34.77	\$ 44.14	\$ 50.65	\$ 44.14	\$ -	
231 VSTRS Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
240 Retirement	\$ 1,000.00	\$ 126.55	\$ -	\$ 50.77	\$ 315.00	\$ 315.00	
250 Workers Compensation	\$ 222.22	\$ 61.36	\$ -	\$ 86.77	\$ 90.75	\$ 90.75	
260 Unemployment Insurance	\$ 125.03	\$ 9.63	\$ -	\$ 13.82	\$ 12.97	\$ 12.97	
280 Dental Insurance	\$ 1,224.22	\$ 313.60	\$ -	\$ 516.62	\$ 450.00	\$ 450.00	
290 Disability Insurance	\$ 238.70	\$ 28.28	\$ -	\$ 44.78	\$ 44.13	\$ 44.13	
330 Purchased Services	\$ 2,000.00	\$ 200.00	\$ -	\$ -	\$ -	\$ -	
580 Travel	\$ 150.00	\$ 56.56	\$ 150.00	\$ 7.94	\$ -	\$ (150.00)	
610 Supplies	\$ 1,600.00	\$ 379.50	\$ 1,600.00	\$ 103.51	\$ -	\$ (1,600.00)	
730 Equipment	\$ -	\$ -	\$ 200.00	\$ 49.95	\$ -	\$ (200.00)	
<b>1410 Co-Curricular</b>	<b>\$ 3,250.00</b>	<b>\$ 481.57</b>	<b>\$ 3,250.00</b>	<b>\$ 600.00</b>	<b>\$ 3,600.00</b>	<b>\$ 350.00</b>	<b>10.77%</b>
610 Supplies	\$ 250.00	\$ 481.57	\$ 250.00	\$ 600.00	\$ 600.00	\$ 350.00	
890 Miscellaneous	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	
<b>2120 Guidance</b>	<b>\$ 140,693.22</b>	<b>\$ 147,660.66</b>	<b>\$ 148,915.26</b>	<b>\$ 155,499.01</b>	<b>\$ 170,238.97</b>	<b>\$ 21,323.71</b>	<b>14.32%</b>
110 Salaries-Teachers	\$ 44,726.00	\$ 45,107.28	\$ 44,726.00	\$ 44,749.83	\$ 46,112.51	\$ 1,386.51	
111 Salaries- Substitutes	\$ 1,000.00	\$ 1,058.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	
112 Salaries-Aides	\$ 49,723.23	\$ 56,462.58	\$ 57,357.25	\$ 58,074.00	\$ 55,125.16	\$ (2,232.09)	
200 Cafeteria/Flex Plan	\$ 6,251.00	\$ 5,621.47	\$ 5,888.26	\$ 5,045.62	\$ 6,213.26	\$ 325.00	
210 Health Insurance	\$ 20,444.54	\$ 25,535.82	\$ 26,612.66	\$ 32,260.11	\$ 40,694.14	\$ 14,081.48	
220 Social Security	\$ 7,542.85	\$ 8,088.26	\$ 7,298.40	\$ 8,157.01	\$ 7,744.68	\$ 446.28	
230 Life Insurance	\$ 264.85	\$ 287.55	\$ 389.40	\$ 297.04	\$ 358.42	\$ (30.98)	
240 Retirement	\$ 3,462.07	\$ 2,897.99	\$ 2,532.59	\$ 2,973.51	\$ 2,726.23	\$ 193.64	
250 Workers Compensation	\$ 584.64	\$ 862.58	\$ 459.85	\$ 471.33	\$ 487.97	\$ 28.12	
260 Unemployment Insurance	\$ 924.81	\$ 61.26	\$ 3.24	\$ 119.35	\$ 135.43	\$ 132.19	
270 Tuition Benefit	\$ 3,600.00	\$ -	\$ -	\$ 1,770.00	\$ 1,760.00	\$ 1,760.00	
280 Dental Insurance	\$ 995.59	\$ 1,355.00	\$ 1,478.18	\$ 1,288.98	\$ 1,698.32	\$ 220.14	
290 Disability Insurance	\$ 223.64	\$ 219.42	\$ 219.43	\$ 231.54	\$ 232.85	\$ 13.42	
330 Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	
610 Supplies	\$ 750.00	\$ 40.54	\$ 750.00	\$ 60.69	\$ 750.00	\$ -	
640 Books	\$ 200.00	\$ 62.91	\$ 200.00	\$ -	\$ 200.00	\$ -	
<b>2130 Health Services</b>	<b>\$ 77,588.60</b>	<b>\$ 73,564.75</b>	<b>\$ 78,980.29</b>	<b>\$ 73,904.82</b>	<b>\$ 84,429.39</b>	<b>\$ 5,449.10</b>	<b>6.90%</b>
\$ 441.00	\$ 150.00	\$ 84.25	\$ 150.00	\$ -	\$ 150.00	\$ -	
110 Salaries-Teachers	\$ 49,586.00	\$ 49,586.00	\$ 49,586.00	\$ 49,586.00	\$ 51,123.17	\$ 1,537.17	
111 Salaries- Substitutes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
200 Cafeteria/Flex Plan	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	
210 Health Insurance	\$ 18,369.83	\$ 18,846.00	\$ 22,321.29	\$ 19,653.04	\$ 24,097.31	\$ 1,776.02	
220 Social Security	\$ 3,793.32	\$ 3,517.59	\$ 3,793.33	\$ 3,560.22	\$ 3,910.92	\$ 117.59	
230 Life Insurance	\$ 127.00	\$ 126.00	\$ 126.10	\$ 126.10	\$ 126.10	\$ -	
250 Workers Compensation	\$ 213.22	\$ 318.44	\$ 239.00	\$ 218.15	\$ 246.41	\$ 7.41	
260 Unemployment Insurance	\$ 275.26	\$ 20.80	\$ 0.53	\$ 42.40	\$ 106.73	\$ 106.20	
270 Tuition Benefit	\$ 1,800.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	
280 Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ 1,901.16	\$ 1,901.16	
290 Disability Insurance	\$ 123.97	\$ 114.13	\$ 114.04	\$ 114.13	\$ 117.59	\$ 3.55	
330 Purchased Services	\$ -	\$ 440.00	\$ -	\$ -	\$ -	\$ -	
504 Contracted Services 504	\$ -	\$ -	\$ -	\$ 159.99	\$ -	\$ -	
610 Supplies	\$ 500.00	\$ 335.65	\$ 500.00	\$ 444.79	\$ 500.00	\$ -	
640 Books	\$ 150.00	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ -	
650 Audiovisual	\$ -	\$ 175.89	\$ -	\$ -	\$ -	\$ -	
730 Equipment	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	
<b>2140 Psychological Services</b>	<b>\$ 19,000.00</b>	<b>\$ 13,976.20</b>	<b>\$ 43,500.00</b>	<b>\$ 36,433.10</b>	<b>\$ 30,000.00</b>	<b>\$ (13,500.00)</b>	<b>-31.03%</b>
330 Purchased Services	\$ 19,000.00	\$ 13,976.20	\$ 43,500.00	\$ 36,433.10	\$ 30,000.00	\$ (13,500.00)	

JOHNSON ELEMENTARY SCHOOL  
PROPOSED BUDGET EXPENDITURES

Description	Budget FY 15	FY15 Actuals	Budget FY 16	FY 16 YTD	Proposed Budget FY 17	Difference	Percent Change
<b>2150 Speech Services</b>	<b>\$ 99,086.47</b>	<b>\$ 97,302.91</b>	<b>\$ 45,150.01</b>	<b>\$ 99,134.53</b>	<b>\$ 48,100.60</b>	<b>\$ 2,950.59</b>	<b>6.54%</b>
110 Salaries-Teachers	\$ 46,508.50	\$ 39,866.00	\$ -	\$ 39,866.00	\$ -	\$ -	
112 Salaries-Aides	\$ 22,212.12	\$ 20,703.24	\$ 20,415.36	\$ 21,156.24	\$ 21,053.34	\$ 637.98	
200 Cafeteria/Flex Plan	\$ 4,752.00	\$ 3,383.00	\$ 3,261.00	\$ 3,130.00	\$ -	\$ (3,261.00)	
210 Health Insurance	\$ 15,484.69	\$ 22,082.16	\$ 17,333.65	\$ 26,017.20	\$ 22,502.96	\$ 5,169.31	
220 Social Security	\$ 5,142.39	\$ 4,893.53	\$ 1,552.52	\$ 4,918.68	\$ 1,610.58	\$ 58.06	
230 Life Insurance	\$ 220.46	\$ 216.00	\$ 106.60	\$ 216.30	\$ 106.60	\$ -	
231 VSTRS Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
232 VSTRS OPEB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
240 Retirement	\$ 930.00	\$ 836.61	\$ 816.61	\$ 847.17	\$ 842.13	\$ 25.52	
250 Workers Compensation	\$ 278.32	\$ 305.02	\$ 98.40	\$ 282.29	\$ 101.48	\$ 3.08	
260 Unemployment Insurance	\$ 348.84	\$ 41.60	\$ 26.52	\$ 84.80	\$ 26.32	\$ (0.20)	
270 Tuition Benefit	\$ 1,800.00	\$ -	\$ -	\$ -	\$ -	\$ -	
280 Dental Insurance	\$ 989.78	\$ 1,614.30	\$ 1,217.39	\$ 1,847.34	\$ 1,533.77	\$ 316.38	
290 Disability Insurance	\$ 144.37	\$ 138.63	\$ 46.96	\$ 138.63	\$ 48.42	\$ 1.46	
334 Evaluations	\$ -	\$ 40.00	\$ -	\$ -	\$ -	\$ -	
610 Supplies	\$ -	\$ 1,394.87	\$ -	\$ 466.08	\$ -	\$ -	
612 Testing Supplies	\$ 275.00	\$ 1,787.95	\$ 275.00	\$ 163.80	\$ 275.00	\$ -	
<b>2160 Occupational Therapy</b>	<b>\$ 51,768.00</b>	<b>\$ 26,771.25</b>	<b>\$ -</b>	<b>\$ 29.70</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
330 Purchased Services	\$ 51,768.00	\$ 26,771.25	\$ -	\$ -	\$ -	\$ -	
610 Supplies	\$ -	\$ -	\$ -	\$ 29.70	\$ -	\$ -	
<b>2195 Physical Therapy</b>	<b>\$ 32,603.00</b>	<b>\$ 20,051.69</b>	<b>\$ 38,896.00</b>	<b>\$ 14,686.17</b>	<b>\$ -</b>	<b>\$ (38,896.00)</b>	<b>-100%</b>
330 Purchased Services	\$ 32,603.00	\$ 20,051.69	\$ 38,896.00	\$ 14,686.17	\$ -	\$ (38,896.00)	
<b>2210 Improvement of Instruction</b>	<b>\$ -</b>	<b>\$ 812.56</b>	<b>\$ 0.26</b>	<b>\$ 4,861.83</b>	<b>\$ -</b>	<b>\$ (0.26)</b>	<b>-100%</b>
110 Salaries-Teachers	\$ -	\$ 750.00	\$ -	\$ 4,500.00	\$ -	\$ -	
220 Social Security	\$ -	\$ 57.38	\$ -	\$ 342.03	\$ -	\$ -	
250 Workers Compensation	\$ -	\$ 3.23	\$ -	\$ 19.80	\$ -	\$ -	
260 Unemployment Insurance	\$ -	\$ 1.95	\$ 0.26	\$ -	\$ -	\$ (0.26)	
<b>2212 Improvement of Instruction Oth</b>	<b>\$ 33,672.79</b>	<b>\$ 36,953.16</b>	<b>\$ 29,353.71</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (29,353.71)</b>	<b>-100%</b>
110 Salaries-Teachers	\$ 24,469.00	\$ 25,516.17	\$ 25,516.27	\$ -	\$ -	\$ (25,516.27)	
210 Health Insurance	\$ 7,131.65	\$ 9,311.15	\$ 1,637.61	\$ -	\$ -	\$ (1,637.61)	
220 Social Security	\$ 1,822.30	\$ 1,880.75	\$ 1,952.00	\$ -	\$ -	\$ (1,952.00)	
230 Life Insurance	\$ 63.00	\$ 65.72	\$ 65.75	\$ -	\$ -	\$ (65.75)	
250 Workers Compensation	\$ 102.43	\$ 109.82	\$ 122.99	\$ -	\$ -	\$ (122.99)	
260 Unemployment Insurance	\$ 24.86	\$ 10.80	\$ 0.40	\$ -	\$ -	\$ (0.40)	
290 Disability Insurance	\$ 59.55	\$ 58.75	\$ 58.69	\$ -	\$ -	\$ (58.69)	
<b>2213 Staff Development</b>	<b>\$ 18,137.00</b>	<b>\$ 32,620.88</b>	<b>\$ 18,240.38</b>	<b>\$ 36,975.37</b>	<b>\$ 19,049.42</b>	<b>\$ 809.04</b>	<b>4.44%</b>
110 Salaries-Teachers	\$ -	\$ 6,668.53	\$ -	\$ 2,049.38	\$ -	\$ -	
220 Social Security	\$ -	\$ 503.92	\$ -	\$ 156.77	\$ -	\$ -	
250 Workers Compensation	\$ -	\$ 28.66	\$ -	\$ 8.88	\$ -	\$ -	
260 Unemployment Insurance	\$ -	\$ 14.80	\$ 3.38	\$ 10.60	\$ -	\$ (3.38)	
270 Tuition Benefit	\$ 1,567.00	\$ -	\$ 1,567.00	\$ 2,379.00	\$ 1,567.00	\$ -	
320 Contracted Services	\$ 11,420.00	\$ -	\$ 11,420.00	\$ 2,047.25	\$ 9,682.42	\$ (1,737.58)	
322 Professional Development	\$ 3,400.00	\$ 8,636.56	\$ 3,750.00	\$ 6,997.99	\$ 6,300.00	\$ 2,550.00	
330 Purchased Services	\$ -	\$ 14,738.87	\$ -	\$ 20,481.85	\$ -	\$ -	
580 Travel	\$ 1,500.00	\$ 2,029.54	\$ 1,500.00	\$ 2,823.87	\$ 1,500.00	\$ -	
640 Books	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -	
890 Miscellaneous	\$ -	\$ -	\$ -	\$ 19.78	\$ -	\$ -	
<b>2220 Education Media</b>	<b>\$ 62,951.68</b>	<b>\$ 57,860.94</b>	<b>\$ 63,288.32</b>	<b>\$ 70,821.36</b>	<b>\$ 65,577.15</b>	<b>\$ 2,288.83</b>	<b>3.62%</b>
110 Salaries-Teachers	\$ 36,055.09	\$ 33,335.37	\$ 30,854.32	\$ 33,928.20	\$ 34,979.95	\$ 4,125.63	
200 Cafeteria/Flex Plan	\$ -	\$ 1,073.04	\$ 945.61	\$ 2,801.01	\$ 561.48	\$ (384.13)	
210 Health Insurance	\$ 11,562.64	\$ 11,079.81	\$ 10,501.08	\$ 7,363.40	\$ 9,028.52	\$ (1,472.56)	
220 Social Security	\$ 2,360.36	\$ 2,622.46	\$ 2,360.36	\$ 2,835.51	\$ 2,675.97	\$ 315.61	
230 Life Insurance	\$ 100.80	\$ 110.86	\$ 100.88	\$ 111.01	\$ 110.93	\$ 10.05	
250 Workers Compensation	\$ 132.67	\$ 146.47	\$ 148.72	\$ 159.59	\$ 168.60	\$ 19.88	
260 Unemployment Insurance	\$ 112.98	\$ 18.30	\$ 0.68	\$ 37.31	\$ 29.88	\$ 29.20	
280 Dental Insurance	\$ -	\$ 762.91	\$ 855.71	\$ 396.00	\$ 491.37	\$ (364.34)	
290 Disability Insurance	\$ 77.14	\$ 76.65	\$ 70.96	\$ 78.01	\$ 80.45	\$ 9.49	
330 Purchased Services	\$ 700.00	\$ 395.00	\$ 700.00	\$ 530.00	\$ 700.00	\$ -	
430 Repairs & Maintenance	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -	
590 Communications Network	\$ 5,100.00	\$ 2,505.29	\$ 10,000.00	\$ 17,715.79	\$ 10,000.00	\$ -	
610 Supplies	\$ 2,250.00	\$ 1,305.55	\$ 2,250.00	\$ 1,202.74	\$ 2,250.00	\$ -	
640 Books	\$ 2,500.00	\$ 3,653.06	\$ 2,500.00	\$ 2,795.22	\$ 2,500.00	\$ -	
641 Periodicals	\$ 500.00	\$ 455.97	\$ 500.00	\$ 867.57	\$ 500.00	\$ -	
650 Audiovisual	\$ 250.00	\$ 239.74	\$ 250.00	\$ -	\$ 250.00	\$ -	
670 Software	\$ 1,000.00	\$ 80.46	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	
<b>2222 Instructional Technology Serv</b>	<b>\$ 89,180.85</b>	<b>\$ 113,368.00</b>	<b>\$ 88,552.23</b>	<b>\$ 72,537.13</b>	<b>\$ 98,382.42</b>	<b>\$ 9,830.19</b>	<b>11.10%</b>
110 Salaries-Teachers	\$ 52,116.87	\$ 48,023.82	\$ 44,131.01	\$ 48,023.91	\$ 46,323.78	\$ 2,192.77	
200 Cafeteria/Flex Plan	\$ 2,250.00	\$ 2,286.01	\$ 2,246.00	\$ 2,319.99	\$ -	\$ (2,246.00)	
210 Health Insurance	\$ 7,027.22	\$ 7,371.37	\$ 7,219.29	\$ 7,703.39	\$ 7,949.98	\$ 730.69	
220 Social Security	\$ 3,986.94	\$ 3,848.70	\$ 3,376.02	\$ 3,850.95	\$ 3,543.76	\$ 167.74	
230 Life Insurance	\$ 85.39	\$ 82.81	\$ 96.37	\$ 86.71	\$ 98.10	\$ 1.73	
240 Retirement	\$ 2,590.00	\$ 2,578.29	\$ 2,261.71	\$ 2,580.27	\$ 2,374.09	\$ 112.38	
250 Workers Compensation	\$ 224.10	\$ 261.40	\$ 212.71	\$ 221.13	\$ 223.28	\$ 10.57	
260 Unemployment Insurance	\$ 242.14	\$ 19.14	\$ 0.72	\$ 39.00	\$ 27.94	\$ 27.22	
270 Tuition Benefit	\$ 2,671.00	\$ -	\$ 1,200.00	\$ -	\$ -	\$ (1,200.00)	
280 Dental Insurance	\$ 406.90	\$ 414.13	\$ 406.90	\$ 414.46	\$ 434.95	\$ 28.05	
290 Disability Insurance	\$ 130.29	\$ 103.28	\$ 101.50	\$ 103.27	\$ 106.54	\$ 5.04	

JOHNSON ELEMENTARY SCHOOL  
PROPOSED BUDGET EXPENDITURES

Description	Budget FY 15	FY15 Actuals	Budget FY 16	FY 16 YTD	Proposed Budget FY 17	Difference	Percent Change
610 Supplies	\$ -	\$ 82.46	\$ -	\$ -	\$ -	\$ -	-
730 Equipment	\$ 14,950.00	\$ 12,556.57	\$ 25,000.00	\$ 7,194.05	\$ 35,000.00	\$ 10,000.00	
732 Computer Equipment	\$ -	\$ 35,740.02	\$ -	\$ -	\$ -	\$ -	-
810 Dues & Fees	\$ 2,500.00	\$ -	\$ 2,300.00	\$ -	\$ 2,300.00	\$ -	-
<b>2310 School Board</b>	<b>\$ 11,048.00</b>	<b>\$ 11,531.99</b>	<b>\$ 71,060.26</b>	<b>\$ 10,038.49</b>	<b>\$ 12,840.56</b>	<b>\$ (58,219.70)</b>	<b>-81.93%</b>
100 Salaries	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ -	-
220 Social Security	\$ 398.00	\$ 397.80	\$ 398.00	\$ 397.80	\$ 397.80	\$ (0.20)	
250 Workers Compensation	\$ -	\$ 13.76	\$ 6.00	\$ 22.88	\$ 13.76	\$ 7.76	
330 Purchased Services	\$ 1,000.00	\$ 850.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	-
531 Postage	\$ 250.00	\$ 402.26	\$ 600.00	\$ -	\$ 600.00	\$ -	-
540 Advertising	\$ 500.00	\$ 90.00	\$ 300.00	\$ 114.75	\$ 300.00	\$ -	-
550 Printing	\$ 250.00	\$ 490.20	\$ 750.00	\$ -	\$ 750.00	\$ -	-
580 Travel	\$ 150.00	\$ 60.95	\$ 100.00	\$ -	\$ 100.00	\$ -	-
610 Supplies	\$ 100.00	\$ 159.98	\$ 75.00	\$ -	\$ 75.00	\$ -	-
810 Dues & Fees	\$ 3,000.00	\$ 3,692.80	\$ 3,000.00	\$ 4,218.98	\$ 3,904.00	\$ 904.00	
890 Miscellaneous	\$ 200.00	\$ 174.24	\$ 59,631.26	\$ 84.08	\$ 500.00	\$ (59,131.26)	
<b>2313 Treasurer</b>	<b>\$ 1,647.24</b>	<b>\$ 1,251.10</b>	<b>\$ 1,604.81</b>	<b>\$ 1,739.95</b>	<b>\$ 1,586.30</b>	<b>\$ (18.51)</b>	<b>-1.15%</b>
330 Purchased Services	\$ -	\$ -	\$ -	\$ 660.00	\$ -	\$ -	-
331 Supervisory Union Assessment	\$ 987.24	\$ 987.24	\$ 1,019.81	\$ 1,019.81	\$ 1,001.30	\$ (18.51)	
531 Postage	\$ 375.00	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ -	-
810 Dues & Fees	\$ 285.00	\$ 263.86	\$ 285.00	\$ 60.14	\$ 285.00	\$ -	-
<b>2315 Legal Services</b>	<b>\$ 5,000.00</b>	<b>\$ 4,328.30</b>	<b>\$ 5,000.00</b>	<b>\$ 489.73</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
330 Purchased Services	\$ 5,000.00	\$ 4,328.30	\$ 5,000.00	\$ 489.73	\$ 5,000.00	\$ -	-
<b>2320 Central Administration</b>	<b>\$ 166,356.29</b>	<b>\$ 166,356.29</b>	<b>\$ 179,290.18</b>	<b>\$ 327,484.29</b>	<b>\$ 185,793.95</b>	<b>\$ 6,503.77</b>	<b>3.63%</b>
331 Supervisory Union Assessment	\$ 166,356.29	\$ 166,356.29	\$ 179,290.18	\$ 327,484.29	\$ 185,793.95	\$ 6,503.77	
<b>2410 Principal's Office</b>	<b>\$ 277,056.75</b>	<b>\$ 279,741.54</b>	<b>\$ 263,113.59</b>	<b>\$ 245,961.37</b>	<b>\$ 277,556.07</b>	<b>\$ 14,442.48</b>	<b>5.49%</b>
100 Salaries	\$ 90,277.30	\$ 90,452.00	\$ 90,452.00	\$ 90,452.00	\$ 95,961.00	\$ 5,509.00	
123 Salaries-Administrative Support	\$ 82,153.25	\$ 86,087.92	\$ 69,929.42	\$ 77,130.94	\$ 75,456.00	\$ 5,526.58	
200 Cafeteria/Flex Plan	\$ 3,500.00	\$ 3,193.77	\$ 4,176.74	\$ 4,732.51	\$ 4,775.00	\$ 598.26	
210 Health Insurance	\$ 55,092.23	\$ 53,035.93	\$ 49,817.90	\$ 34,418.81	\$ 50,990.14	\$ 1,172.24	
220 Social Security	\$ 13,267.44	\$ 13,381.06	\$ 12,051.44	\$ 13,060.61	\$ 13,113.87	\$ 1,062.43	
230 Life Insurance	\$ 448.74	\$ 415.45	\$ 460.89	\$ 365.72	\$ 375.18	\$ (85.71)	
240 Retirement	\$ 4,661.60	\$ 4,522.70	\$ 4,266.51	\$ 4,016.88	\$ 3,462.73	\$ (803.78)	
250 Workers Compensation	\$ 745.74	\$ 765.62	\$ 837.25	\$ 749.38	\$ 813.19	\$ (24.06)	
260 Unemployment Insurance	\$ 231.82	\$ 89.87	\$ 163.11	\$ 130.16	\$ 102.28	\$ (60.83)	
270 Tuition Benefit	\$ -	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	-
280 Dental Insurance	\$ 2,395.06	\$ 3,053.48	\$ 2,808.82	\$ 1,513.77	\$ 2,248.64	\$ (560.18)	
290 Disability Insurance	\$ 433.57	\$ 386.16	\$ 399.51	\$ 389.52	\$ 388.04	\$ (11.47)	
322 Professional Development	\$ 1,500.00	\$ 534.06	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	-
330 Purchased Services	\$ -	\$ 417.20	\$ -	\$ 625.00	\$ -	\$ -	-
430 Repairs & Maintenance	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 408.85	\$ 100.00	\$ (900.00)	
443 Lease	\$ 6,100.00	\$ 10,420.45	\$ 7,600.00	\$ 9,922.56	\$ 10,420.00	\$ 2,820.00	
530 Communications	\$ 3,500.00	\$ 1,215.28	\$ 4,000.00	\$ 1,804.08	\$ 4,000.00	\$ -	-
531 Postage	\$ 3,000.00	\$ 2,610.05	\$ 3,000.00	\$ 3,026.60	\$ 3,200.00	\$ 200.00	
540 Advertising	\$ 500.00	\$ 906.00	\$ 500.00	\$ 301.75	\$ 500.00	\$ -	-
580 Travel	\$ 600.00	\$ 58.30	\$ 600.00	\$ 57.22	\$ 600.00	\$ -	-
610 Supplies	\$ 3,500.00	\$ 1,834.57	\$ 3,000.00	\$ 301.48	\$ 3,000.00	\$ -	-
640 Books	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	-
641 Periodicals	\$ 150.00	\$ 28.00	\$ 100.00	\$ -	\$ 100.00	\$ -	-
670 Software	\$ -	\$ 425.15	\$ -	\$ -	\$ -	\$ -	-
730 Equipment	\$ 1,300.00	\$ 2,211.95	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	-
732 Computer Equipment	\$ -	\$ 1,347.00	\$ 750.00	\$ -	\$ 750.00	\$ -	-
810 Dues & Fees	\$ 1,000.00	\$ 805.00	\$ 1,000.00	\$ 678.33	\$ 1,000.00	\$ -	-
890 Miscellaneous	\$ 1,500.00	\$ 1,542.59	\$ 1,500.00	\$ 1,869.83	\$ 1,500.00	\$ -	-
899 P-Card Unreconciled	\$ -	\$ 1.98	\$ -	\$ 5.37	\$ -	\$ -	-
<b>2420 Special Education</b>	<b>\$ 34,028.87</b>	<b>\$ 34,028.87</b>	<b>\$ 327,484.29</b>	<b>\$ 125,079.82</b>	<b>\$ 394,050.17</b>	<b>\$ 66,565.88</b>	<b>20.33%</b>
331 Supervisory Union Assessment	\$ 34,028.87	\$ 34,028.87	\$ 327,484.29	\$ 125,079.82	\$ 394,050.17	\$ 66,565.88	
<b>2520 Fiscal Services-Revenue Anticip</b>	<b>\$ 6,500.00</b>	<b>\$ 5,837.79</b>	<b>\$ 6,500.00</b>	<b>\$ 13,587.78</b>	<b>\$ 6,500.00</b>	<b>\$ -</b>	<b>0.00%</b>
830 Interest	\$ 6,500.00	\$ 5,837.79	\$ 6,500.00	\$ 13,587.78	\$ 6,500.00	\$ -	-
<b>2600 Facility Maintenance</b>	<b>\$ 341,998.19</b>	<b>\$ 319,844.02</b>	<b>\$ 332,407.61</b>	<b>\$ 313,123.49</b>	<b>\$ 344,880.95</b>	<b>\$ 12,473.34</b>	<b>3.75%</b>
111 Salaries- Substitutes	\$ 250.00	\$ 3,542.46	\$ 250.00	\$ -	\$ 250.00	\$ -	-
130 Salaries-Custodial/Maintenance	\$ 111,920.79	\$ 98,402.56	\$ 108,266.65	\$ 112,515.22	\$ 115,024.46	\$ 6,757.81	
200 Cafeteria/Flex Plan	\$ 8,500.00	\$ 11,779.45	\$ 11,761.00	\$ 12,424.00	\$ 12,424.00	\$ 663.00	
210 Health Insurance	\$ 14,299.07	\$ 8,009.76	\$ 8,369.74	\$ 8,370.44	\$ 10,642.21	\$ 2,272.47	
220 Social Security	\$ 8,408.95	\$ 8,699.94	\$ 8,282.39	\$ 9,557.86	\$ 8,572.44	\$ 290.05	
230 Life Insurance	\$ 283.38	\$ 270.00	\$ 270.66	\$ 270.66	\$ 270.66	\$ -	-
240 Retirement	\$ 5,324.08	\$ 5,322.28	\$ 5,259.75	\$ 6,056.64	\$ 5,443.98	\$ 184.23	
250 Workers Compensation	\$ 692.50	\$ 4,325.28	\$ 4,633.81	\$ 5,479.37	\$ 4,796.08	\$ 162.27	
260 Unemployment Insurance	\$ 3,252.55	\$ 81.05	\$ 2.34	\$ 111.26	\$ 122.34	\$ 120.00	
280 Dental Insurance	\$ 495.06	\$ 900.00	\$ 796.26	\$ 450.32	\$ 868.04	\$ 71.78	
290 Disability Insurance	\$ 274.81	\$ 222.26	\$ 249.01	\$ 265.75	\$ 257.74	\$ 8.73	
330 Purchased Services	\$ 14,000.00	\$ 14,625.52	\$ 9,000.00	\$ 11,367.96	\$ 12,000.00	\$ 3,000.00	
411 Water/Sewer	\$ 6,269.00	\$ 6,268.30	\$ 6,269.00	\$ 6,029.00	\$ 5,988.00	\$ (281.00)	
421 Waste Removal	\$ 6,700.00	\$ 5,956.92	\$ 6,500.00	\$ 6,133.67	\$ 6,500.00	\$ -	-
422 Snow Removal	\$ 10,000.00	\$ 8,124.99	\$ 8,000.00	\$ 10,675.00	\$ 9,800.00	\$ 1,800.00	
424 Grounds Services	\$ 500.00	\$ 547.21	\$ 700.00	\$ 500.00	\$ 700.00	\$ -	-
430 Repairs & Maintenance	\$ 45,000.00	\$ 33,245.29	\$ 42,400.00	\$ 10,758.68	\$ 42,400.00	\$ -	-
485 Fire System Monitoring	\$ 200.00	\$ 6,253.80	\$ 5,500.00	\$ -	\$ 6,254.00	\$ 754.00	

JOHNSON ELEMENTARY SCHOOL  
PROPOSED BUDGET EXPENDITURES

Description	Budget FY 15	FY15 Actuals	Budget FY 16	FY 16 YTD	Proposed Budget FY 17	Difference	Percent Change
521 Property & Liability Insurance	\$ 14,000.00	\$ 13,154.94	\$ 14,469.00	\$ 12,210.97	\$ 13,489.00	\$ (980.00)	
610 Supplies	\$ 20,200.00	\$ 9,861.05	\$ 20,000.00	\$ 9,552.01	\$ 10,000.00	\$ (10,000.00)	
616 Grounds Supplies	\$ 3,500.00	\$ 1,427.28	\$ 3,500.00	\$ 206.46	\$ 3,500.00	\$ -	
622 Electricity	\$ 39,800.00	\$ 37,163.21	\$ 39,800.00	\$ 40,250.00	\$ 39,800.00	\$ -	
623 Propane	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	
624 Fuel Oil	\$ 10,928.00	\$ 18,544.73	\$ 10,928.00	\$ 13,742.01	\$ 10,928.00	\$ -	
628 Wood Chips	\$ 15,000.00	\$ 16,375.08	\$ 15,000.00	\$ -	\$ 20,000.00	\$ 5,000.00	
730 Equipment	\$ 1,000.00	\$ 3,605.66	\$ 1,000.00	\$ 28,969.82	\$ 3,650.00	\$ 2,650.00	
731 Capital Equipment> \$5000	\$ -	\$ 2,556.00	\$ -	\$ 7,098.30	\$ -	\$ -	
732 Computer Equipment	\$ -	\$ 579.00	\$ -	\$ -	\$ -	\$ -	
890 Miscellaneous	\$ -	\$ -	\$ -	\$ 128.09	\$ -	\$ -	
<b>2711 Transportation-Regular Educat</b>	<b>\$ 168,264.00</b>	<b>\$ 170,946.45</b>	<b>\$ 174,759.61</b>	<b>\$ 173,680.20</b>	<b>\$ 102,193.00</b>	<b>\$ (72,566.61)</b>	<b>-41.52%</b>
510 Contracted Service	\$ 168,264.00	\$ 170,946.45	\$ 174,759.61	\$ 173,680.20	\$ 102,193.00	\$ (72,566.61)	
<b>2714 Transportation-Special Educati</b>	<b>\$ 7,000.00</b>	<b>\$ 50.00</b>	<b>\$ 7,000.00</b>	<b>\$ 1,930.52</b>	<b>\$ 807.00</b>	<b>\$ (6,193.00)</b>	<b>-88.47%</b>
510 Contracted Service	\$ 7,000.00	\$ 50.00	\$ 7,000.00	\$ 1,930.52	\$ 807.00	\$ (6,193.00)	
<b>2720 Transportation-CoCurricular</b>	<b>\$ 7,400.00</b>	<b>\$ 2,548.20</b>	<b>\$ 8,550.00</b>	<b>\$ 1,267.73</b>	<b>\$ 7,200.00</b>	<b>\$ (1,350.00)</b>	<b>-15.79%</b>
330 Purchased Services	\$ 400.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	
510 Contracted Service	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ (1,000.00)	
519 Field Trips	\$ 7,000.00	\$ 2,548.20	\$ 7,000.00	\$ 1,267.73	\$ 7,000.00	\$ -	
580 Travel	\$ -	\$ -	\$ 350.00	\$ -	\$ -	\$ (350.00)	
<b>2840 Network Services</b>	<b>\$ 13,350.00</b>	<b>\$ 8,451.37</b>	<b>\$ 13,350.00</b>	<b>\$ 25,869.04</b>	<b>\$ 13,350.00</b>	<b>\$ -</b>	<b>0.00%</b>
330 Purchased Services	\$ 1,250.00	\$ 4,188.66	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -	
530 Communications	\$ 3,900.00	\$ -	\$ 3,900.00	\$ -	\$ 3,900.00	\$ -	
610 Supplies	\$ 200.00	\$ 239.07	\$ 200.00	\$ 74.20	\$ 200.00	\$ -	
670 Software	\$ 4,000.00	\$ 2,390.96	\$ 4,000.00	\$ 2,240.88	\$ 4,000.00	\$ -	
730 Equipment	\$ 4,000.00	\$ 1,632.68	\$ 4,000.00	\$ 22,303.96	\$ 4,000.00	\$ -	
<b>3100 Food Services</b>	<b>\$ 5,280.00</b>	<b>\$ 151,091.05</b>	<b>\$ 5,280.00</b>	<b>\$ 73,953.87</b>	<b>\$ 6,280.00</b>	<b>\$ 1,000.00</b>	<b>18.94%</b>
330 Purchased Services	\$ -	\$ 144,022.57	\$ -	\$ 65,020.12	\$ -	\$ -	
421 Waste Removal	\$ 4,300.00	\$ 535.00	\$ 4,300.00	\$ 500.00	\$ 4,300.00	\$ -	
430 Repairs & Maintenance	\$ 800.00	\$ 1,022.60	\$ 800.00	\$ -	\$ 1,800.00	\$ 1,000.00	
623 Propane	\$ 180.00	\$ 1,627.98	\$ 180.00	\$ 1,250.00	\$ 180.00	\$ -	
630 Food Purchases	\$ -	\$ 1,407.90	\$ -	\$ 7,000.00	\$ -	\$ -	
730 Equipment	\$ -	\$ 2,475.00	\$ -	\$ -	\$ -	\$ -	
890 Miscellaneous	\$ -	\$ -	\$ -	\$ 183.75	\$ -	\$ -	
<b>3200 After School Care</b>	<b>\$ 50,501.83</b>	<b>\$ 114,513.18</b>	<b>\$ 95,984.63</b>	<b>\$ 16,276.25</b>	<b>\$ 89,600.09</b>	<b>\$ (6,384.54)</b>	<b>-6.65%</b>
110 Salaries-Teachers	\$ 24,348.78	\$ 38,758.94	\$ 68,004.01	\$ 2,995.20	\$ 68,539.75	\$ 535.74	
111 Salaries- Substitutes	\$ -	\$ 3,207.59	\$ -	\$ -	\$ -	\$ -	
112 Salaries-Aides	\$ 13,559.21	\$ 21,176.98	\$ 4,196.42	\$ 4,483.32	\$ 4,232.48	\$ 36.06	
200 Cafeteria/Flex Plan	\$ -	\$ 3,613.71	\$ 6,145.72	\$ 496.32	\$ -	\$ (6,145.72)	
210 Health Insurance	\$ 7,664.40	\$ 8,621.81	\$ 9,009.51	\$ 339.02	\$ 9,365.78	\$ 356.27	
220 Social Security	\$ 2,183.30	\$ 4,721.74	\$ 5,523.34	\$ 608.63	\$ 5,048.07	\$ (475.27)	
230 Life Insurance	\$ 140.80	\$ 118.74	\$ 204.00	\$ 13.64	\$ 156.37	\$ (47.63)	
240 Retirement	\$ 1,150.81	\$ 1,460.79	\$ 1,955.65	\$ 145.40	\$ 1,138.83	\$ (816.82)	
250 Workers Compensation	\$ 122.72	\$ 265.09	\$ 347.99	\$ 34.99	\$ 229.04	\$ (118.95)	
260 Unemployment Insurance	\$ 844.50	\$ 98.06	\$ 6.58	\$ 30.59	\$ 101.88	\$ 95.30	
280 Dental Insurance	\$ 415.95	\$ 514.04	\$ 479.48	\$ 18.26	\$ 780.46	\$ 300.98	
290 Disability Insurance	\$ 71.36	\$ 74.39	\$ 111.93	\$ 6.38	\$ 7.43	\$ (104.50)	
330 Purchased Services	\$ -	\$ 6,189.55	\$ -	\$ 3,533.50	\$ -	\$ -	
441 Building Rental	\$ -	\$ 13,493.53	\$ -	\$ -	\$ -	\$ -	
519 Field Trips	\$ -	\$ 3,258.20	\$ -	\$ 2,338.75	\$ -	\$ -	
580 Travel	\$ -	\$ 1,167.98	\$ -	\$ -	\$ -	\$ -	
610 Supplies	\$ -	\$ 6,563.04	\$ -	\$ 1,232.25	\$ -	\$ -	
890 Miscellaneous	\$ -	\$ 1,209.00	\$ -	\$ -	\$ -	\$ -	
<b>4000 Capital Construction</b>	<b>\$ -</b>	<b>\$ 100,198.88</b>	<b>\$ -</b>	<b>\$ 617,734.93</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
330 Purchased Services	\$ -	\$ 52,132.55	\$ -	\$ 1,045.00	\$ -	\$ -	
430 Repairs & Maintenance	\$ -	\$ 2,661.44	\$ -	\$ 2,533.75	\$ -	\$ -	
442 Rental	\$ -	\$ -	\$ -	\$ 1,400.00	\$ -	\$ -	
450 General Contractor	\$ -	\$ -	\$ -	\$ 572,122.40	\$ -	\$ -	
500 Purch Serv Other	\$ -	\$ 1,903.50	\$ -	\$ -	\$ -	\$ -	
501 Design/Engineering	\$ -	\$ 14,580.00	\$ -	\$ 7,965.00	\$ -	\$ -	
610 Supplies	\$ -	\$ 63.14	\$ -	\$ -	\$ -	\$ -	
690 Materials	\$ -	\$ 4,383.74	\$ -	\$ 1,088.44	\$ -	\$ -	
730 Equipment	\$ -	\$ 24,302.94	\$ -	\$ -	\$ -	\$ -	
810 Dues & Fees	\$ -	\$ -	\$ -	\$ 44.00	\$ -	\$ -	
830 Interest	\$ -	\$ 171.57	\$ -	\$ 31,536.34	\$ -	\$ -	
<b>5100 Debt Service-Long Term Debt</b>	<b>\$ 218,856.25</b>	<b>\$ 233,868.18</b>	<b>\$ 232,751.15</b>	<b>\$ 187,801.82</b>	<b>\$ 227,324.69</b>	<b>\$ (5,426.46)</b>	<b>-2.33%</b>
830 Interest	\$ 28,856.25	\$ 43,868.18	\$ 42,751.15	\$ (2,198.18)	\$ 37,324.69	\$ (5,426.46)	
910 Principal	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ -	
<b>5300 Reserve Transfer</b>	<b>\$ -</b>	<b>\$ 231,056.00</b>	<b>\$ -</b>	<b>\$ 31,536.34</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
930 Reserve Fund Transfer	\$ -	\$ 231,056.00	\$ -	\$ 31,536.34	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 4,270,310.00</b>	<b>\$ 4,726,146.50</b>	<b>\$ 4,325,365.00</b>	<b>\$ 4,856,604.84</b>	<b>\$ 4,390,856.20</b>	<b>\$ 65,491.20</b>	<b>1.51%</b>

1/26/2016

**Johnson Elementary School**  
**Proposed FY '17 Budget**

REVENUES	FY '13 Approved	FY '14 Approved	FY '15 Approved	FY '16 Approved	FY '17 Proposed	\$ Change	% Change	Notes
State Education Fund	\$2,735,154	\$2,953,280	\$3,353,206	\$3,271,252	\$3,418,340	\$147,089	4.50%	
Capital Reserve Fund	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.0%	
Capital Reserve for New Bond				\$31,536	\$31,536	\$0	0.0%	
Contingency Reserve Fund	\$0	\$0	\$30,000	\$20,000	\$0	-\$20,000	-100.0%	
SUB TOTAL	\$2,745,154	\$2,963,280	\$3,393,206	\$3,332,788	\$3,459,877	\$127,089	-1.78%	
Interest earnings	\$9,000	\$8,025	\$8,025	\$8,025	\$8,025	\$0	0.0%	
Consolidated Federal Grants	\$191,461	\$201,378	\$190,646	\$183,820	\$183,820	\$0	0.0%	
Medicaid-IEP	\$26,991	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.0%	
IDEA-B	\$78,963	\$69,429	\$64,315	\$27,260	\$27,260	\$0	0.0%	
Grant	\$70,348	\$71,220	\$71,220	\$81,629	\$86,795	\$5,166	6.3%	
State EEE Block Grant & EEI Grant	\$43,707	\$38,941	\$34,433	\$34,136	\$35,868	\$1,732	5.1%	
State "Intensive" Special Education Aid	\$266,289	\$308,231	\$310,960	\$400,371	\$402,229	\$1,858	0.5%	
Student	\$42,000	\$0	\$0	\$0	\$0	\$0	N/A	
State Transportation Aid	\$70,704	\$73,852	\$76,400	\$70,354	\$0	-\$70,354	-100.0%	Cost & revenue moved to LNSU
Medicaid-EPST	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.0%	
After School Care & State Subsidies	\$46,364	\$48,364	\$50,502	\$120,379	\$120,379	\$0	0.0%	
Fed'l CYFAR Grant (through UVM)	\$11,359	\$4,338	\$0	\$0	\$0	\$0	N/A	
Fed'l 21st Century Grant (21CCLC)	\$36,000	\$24,544	\$23,265	\$23,265	\$23,265	\$0	0.0%	
School Improvement Grant	\$136,315	\$0	\$0	\$0	\$0	\$0	N/A	
Misc. reimbursements for services	\$11,588	\$12,250	\$9,338	\$5,338	\$5,338	\$0	0.0%	
SUB TOTAL	\$1,049,090	\$898,572	\$877,104	\$992,577	\$930,979	-\$61,598	-6.2%	
<b>TOTAL REVENUES</b>	<b>\$3,794,244</b>	<b>\$3,861,852</b>	<b>\$4,270,310</b>	<b>\$4,325,365</b>	<b>\$4,390,856</b>	<b>\$65,491</b>	<b>1.51%</b>	
Food Service	\$105,116	\$105,116	\$105,116	\$105,116	\$106,116	\$1,000	0.95%	
<b>GRAND TOTAL REVENUES</b>	<b>\$3,899,360</b>	<b>\$3,966,968</b>	<b>\$4,375,426</b>	<b>\$4,430,481</b>	<b>\$4,496,972</b>	<b>\$66,491</b>	<b>1.50%</b>	

Function	EXPENDITURES	FY '13 Approved	FY '14 Approved	FY '15 Approved	FY '16 Approved	FY '17 Proposed	\$ Change	% change	Notes
1100	General Instruction K-6	\$1,067,814	\$1,029,747	\$1,188,567	\$1,224,279	\$1,329,823	\$105,544	8.6%	Raises and Horizontal Moves
1101	Instruction Pre-K	\$23,300	\$58,442	\$51,607	\$51,115	\$98,124	\$47,009	92.0%	5 FTE New Teacher, Tuition
1102	Instruction Art	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.0%	
1130	Instruction, Auxiliary	\$258,326	\$238,203	\$244,479	\$238,987	\$212,088	-\$26,899	-11.3%	Retirement
1200	Special Education	\$529,881	\$612,624	\$752,293	\$511,358	\$522,205	\$10,847	2.1%	
1205	EEE	\$43,370	\$39,380	\$81,346	\$2,364	\$19,276	\$16,912	715.3%	New Pre-K Para
1410	Co-Curricular	\$3,750	\$3,750	\$3,250	\$3,250	\$3,600	\$350	10.8%	
2120	Guidance	\$142,075	\$135,305	\$140,693	\$148,915	\$170,239	\$21,324	14.3%	Purchased Service/Health Ins
2130	Health Service	\$71,944	\$73,909	\$77,589	\$78,980	\$84,429	\$5,449	6.9%	
2140	Psychological Services	\$6,500	\$10,000	\$19,000	\$43,500	\$30,000	-\$13,500	-31.0%	SPED Service Plan
2150	Speech	\$97,027	\$84,445	\$99,086	\$45,150	\$48,101	\$2,951	6.5%	
2160	Occupational Therapy	\$17,482	\$50,179	\$51,768	\$0	\$0	\$0	0.0%	
2190	Other Support Services	\$4,100	\$4,100	\$0	\$0	\$0	\$0	0.0%	
2195	Physical Therapy	\$8,496	\$22,031	\$32,603	\$38,896	\$0	-\$38,896	-100.0%	Moved to LNSU
2212	Curriculum and Instruction	\$62,606	\$64,711	\$33,673	\$29,354	\$0	-\$29,354	-100.0%	Moved Math Coach to 1100
2213	Improvement of Instruction	\$28,339	\$15,870	\$18,137	\$18,240	\$19,049	\$809	4.4%	
2220	Education Media	\$51,248	\$57,364	\$57,751	\$63,288	\$65,577	\$2,289	3.6%	
2222	Instructional Technology Services	\$66,718	\$68,979	\$89,181	\$88,552	\$98,382	\$9,830	11.1%	
2310	School Board	\$7,615	\$9,879	\$11,048	\$71,060	\$12,841	-\$58,220	-81.9%	Raises included in salary lines
2313	District Treasurer	\$1,581	\$1,645	\$1,647	\$1,605	\$1,586	-\$19	-1.2%	
2315	Legal Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%	
2317	Audit Services	\$6,900	\$7,250	\$0	\$0	\$0	\$0	0.0%	
2320	Office of the Superintendent	\$136,167	\$156,686	\$166,356	\$179,290	\$185,794	\$6,504	3.6%	
2410	Office of the Principal	\$242,805	\$254,540	\$277,057	\$263,114	\$277,556	\$14,442	5.5%	
2420	Special Education Administration	\$88,475	\$24,829	\$34,029	\$327,484	\$394,050	\$66,566	20.3%	SPED Service Plan & PT
2520	Short Term Borrowing	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$0	0.0%	
2529	Other Fiscal Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
2600	Operations & Maintenance	\$314,955	\$332,696	\$341,448	\$331,858	\$344,881	\$13,023	3.9%	
2711	Student Transportation	\$171,876	\$175,657	\$168,264	\$174,760	\$102,193	-\$72,567	-41.5%	Centralized Service No Revenue
2714	Special Education Transportation	\$3,000	\$4,000	\$7,000	\$7,000	\$807	-\$6,193	-88.5%	Service Plan
2720	Co-Curricular Transportation	\$7,000	\$7,000	\$7,400	\$8,550	\$7,200	-\$1,350	-15.8%	
2840	Network Services	\$4,400	\$5,300	\$13,350	\$13,350	\$13,350	\$0	0.0%	
3100	Food Service	\$7,000	\$5,280	\$5,280	\$5,280	\$6,280	\$1,000	18.9%	
5100	Long Term Debt	\$241,630	\$230,290	\$218,856	\$232,751	\$227,325	-\$5,426	-2.3%	
Fund 501	After School Care	\$46,364	\$45,360	\$50,502	\$95,985	\$89,600	-\$6,385	-6.7%	
Fund 502	Yellow House	\$5,000	\$5,900	\$550	\$550	\$0	-\$550	-100.0%	
	<b>TOTAL EXPENDITURES</b>	<b>\$3,794,244</b>	<b>\$3,861,852</b>	<b>\$4,270,310</b>	<b>\$4,325,365</b>	<b>\$4,390,856</b>	<b>\$65,491</b>	<b>1.51%</b>	
Fund 500	Food Service Enterprise	\$105,116	\$105,116	\$105,116	\$105,116	\$106,116	\$1,000	1.0%	
	<b>GRAND TOTAL EXPENDITURES</b>	<b>\$3,899,360</b>	<b>\$3,966,968</b>	<b>\$4,375,426</b>	<b>\$4,430,481</b>	<b>\$4,496,972</b>	<b>\$66,491</b>	<b>1.50%</b>	

<b>Tax Rate After CLA (Tax Bill Rate)</b>	<b>1.262</b>	<b>1.324</b>	<b>1.369</b>	<b>1.393</b>	<b>1.362</b>	<b>-\$0.031</b>	<b>-2.22%</b>	<b>\$ (0.031)</b>
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District: <b>Johnson</b>		<b>T107</b>		Property dollar	Homestead tax rate
County: <b>Lamoille</b>		<b>Lamoille North</b>		equivalent yield	per \$9,870 of spending
				<b>9,870</b>	<b>1.00</b>
				<b>11,065</b>	Income dollar equivalent yield per 2.0% of household income
<b>Expenditures</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>
1.	<b>Budget</b> (local budget, including special programs, full technical center expenditures, and any Act 14 expenditures)	\$3,861,852	\$4,298,142	\$4,325,365	\$4,390,856
2.	plus Sum of separately warned articles passed at town meeting	-	-	-	-
3.	minus Act 144 Expenditures, to be excluded from Education Spending(Manchester & West Windsor only)	-	-	-	-
4.	<b>Locally adopted or warned budget</b>	<b>\$3,861,852</b>	<b>\$4,298,142</b>	<b>\$4,325,365</b>	<b>\$4,390,856</b>
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-
6.	plus Prior year deficit repayment of deficit	-	-	-	-
7.	<b>Total Budget</b>	<b>\$3,861,852</b>	<b>\$4,298,142</b>	<b>\$4,325,365</b>	<b>\$4,390,856</b>
8.	S.U. assessment (included in local budget) - informational data	-	-	-	-
9.	Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-
<b>Revenues</b>					
10.	Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$908,572	\$944,936	\$1,054,114	\$972,516
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-
12.	minus All Act 144 revenues, including local Act 144 tax revenues(Manchester & West Windsor only)	-	-	-	-
13.	<b>Offsetting revenues</b>	<b>\$908,572</b>	<b>\$944,936</b>	<b>\$1,054,114</b>	<b>\$972,516</b>
14.	<b>Education Spending</b>	<b>\$2,953,280</b>	<b>\$3,353,206</b>	<b>\$3,271,251</b>	<b>\$3,418,340</b>
15.	Equalized Pupils	220.29	233.05	239.63	244.87
16.	<b>Education Spending per Equalized Pupil</b>	<b>\$13,406.33</b>	<b>\$14,388.35</b>	<b>\$13,651.26</b>	<b>\$13,959.82</b>
17.	minus Less ALL net eligible construction costs (or P&I) per equalized pupil	-	\$1,058.52	-	\$928.35
18.	minus Less share of SpEd costs in excess of \$50,000 for an individual (per eqpup)	-	\$8.72	-	-
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)	-	-	-	-
20.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-	-
21.	minus Estimated costs of new students after census period (per eqpup)	-	-	-	-
22.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	-
23.	minus Less planning costs for merger of small schools (per eqpup)	-	-	-	-
24.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	NA	NA	\$81.34	\$96.36
25.	Allowable growth per pupil spending threshold (secs. 37 & 38, Act 46, 2015)	threshold = \$15,456 NA	threshold = \$16,166 NA	threshold = \$17,103 NA	District Threshold \$13,879.85
26.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-
27.	Per pupil figure used for calculating District Equalized Tax Rate	\$13,406	\$14,388	\$13,651	\$13,959.82
28.	District spending adjustment (minimum of 100%)	146.501% based on \$9,151	154.963% based on \$9,285	144.320% based on \$9,459	NA
<b>Prorating the local tax rate</b>					
29.	Anticipated district equalized homestead tax rate (to be prorated by line 30) [\$13,959.82 ÷ (\$9,870.00 / \$1,000)]	\$1.3771 based on \$0.94	\$1.5186 based on \$0.98	\$1.4288 based on \$0.99	\$1.4144 based on \$1.00
30.	Percent of Johnson equalized pupils not in a union school district	48.47%	52.32%	54.29%	55.06%
31.	Portion of district eq homestead rate to be assessed by town (55.06% x \$1.41)	\$0.6675	\$0.7945	\$0.7757	\$0.7788
32.	<b>Common Level of Appraisal (CLA)</b>	105.24%	109.56%	106.52%	107.26%
33.	Portion of actual district homestead rate to be assessed by town (\$0.7788 / 107.26%)	\$0.6343 based on \$0.94	\$0.7252 based on \$0.98	\$0.7282 based on \$0.99	\$0.7261 based on \$1.00
If the district belongs to a union school district, this is only a <b>PARTIAL</b> 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) [(\$13,959.82 ÷ \$11,065) x 2.00%]	2.64% based on 1.80%	2.79% based on 1.80%	2.60% based on 1.80%	2.52% based on 2.00%
35.	Portion of district income cap percent applied by State (55.06% x 2.52%)	1.28% based on 1.80%	1.46% based on 1.94%	1.41% based on 1.94%	1.39% based on 2.00%
36.	Percent of equalized pupils at Lamoille UHSD	51.53%	47.68%	45.71%	44.94%
37.	Tax Rate Projected to be on Tax Bill	-	-	\$ 1.393	\$1.362

- Following current statute, the Tax Commissioner recommended a property yield of \$9,955 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$11,157 for a base income percent of 2.0% and a non-residential tax rate of \$1.538. New and updated data have changed the proposed property yield to \$9,870 and the income yield to \$11,065.

- 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%.

# Comparative Data for Cost-Effectiveness, FY2017 Report

## 16 V.S.A. § 165(a)(2)(K)

**School:** Johnson Elementary School  
**S.U.:** Lamoille North S.U.

A list of schools and school districts in each cohort may be found on the DOE website under "School Data and Reports":  
<http://www.state.vt.us/educ/>

### FY2015 School Level Data

**Cohort Description:** Elementary school, enrollment ≥ 200 but <300  
 (39 schools in cohort)

**Cohort Rank by Enrollment** (1 is largest)  
 12 out of 39

School level data		Grades Offered	Enrollment	Total Teachers	Total Administrators	Stu / Tchr Ratio	Stu / Admin Ratio	Tchr / Admin Ratio
Smaller ->	Dothan Brook School	PK - 5	250	22.80	1.00	10.96	250.00	22.80
	Bradford Elementary School	PK - 6	254	24.20	1.00	10.50	254.00	24.20
< - Larger	Union Street School	3 - 5	256	25.50	1.00	10.04	256.00	25.50
	<b>Johnson Elementary School</b>	<b>PK - 6</b>	<b>257</b>	<b>24.50</b>	<b>1.00</b>	<b>10.49</b>	<b>257.00</b>	<b>24.50</b>
< - Larger	Northwest Primary School	PK - 2	257	23.75	1.00	10.82	257.00	23.75
	Chester-Andover UES #29	PK - 6	261	20.10	1.00	12.99	261.00	20.10
< - Larger	Shaftsbury Elementary School	PK - 6	267	15.80	1.00	16.90	267.00	15.80
<b>Averaged SCHOOL cohort data</b>			<b>246.77</b>	<b>19.81</b>	<b>1.06</b>	<b>12.46</b>	<b>231.90</b>	<b>18.61</b>

**School District:** Johnson  
**LEA ID:** T107

Special education expenditures vary substantially from district to district and year to year. Therefore, they have been excluded from these figures.

The portion of current expenditures made by supervisory unions on behalf of districts varies greatly. These data include district assessments to SUs. Including assessments to SUs makes districts more comparable to each other.

### FY2014 School District Data

**Cohort Description:** Elementary school district, FY2013 FTE ≥ 200 but < 300  
 (16 school districts in cohort)

School district data (local, union, or joint district)		Grades offered in School District	Student FTE enrolled in school district	Current expenditures per student FTE EXCLUDING special education costs	<b>Cohort Rank by FTE</b> (1 is largest) 10 out of 16
Smaller ->	Berlin	PK-6	211.22	\$12,573	Current expenditures are an effort to calculate an amount per FTE spent by a district on students enrolled in that district. This figure excludes tuitions and assessments paid to other providers, construction and equipment costs, debt service, adult education, and community service.
	Pittsford	PK-6	214.04	\$13,855	
< - Larger	Bradford ID	PK-6	228.68	\$11,848	
	<b>Johnson</b>	<b>PK-6</b>	<b>240.02</b>	<b>\$11,989</b>	
< - Larger	Hyde Park	PK-6	241.19	\$12,383	
	Jericho	K-4	252.34	\$11,639	
< - Larger	Hardwick	PK-6	263.36	\$12,707	
<b>Averaged SCHOOL DISTRICT cohort data</b>			<b>244.19</b>	<b>\$12,050</b>	

### FY2016 School District Data

LEA ID		School District	Grades offered in School District	School district tax rate			of prorated member district rates			
				SchlDist	SchlDist	SchlDist	MUN	MUN	MUN	
				Equalized Pupils	Education Spending per Equalized Pupil	Equalized Homestead Ed tax rate	Equalized Homestead Ed tax rate	Common Level of Appraisal	Actual Homestead Ed tax rate	
						Use these tax rates to compare towns rates.				These tax rates are not comparable due to CLA's.
Smaller ->	T154	Pittsford	PK-6	203.32	16,112.27	1.6863	1.6352	109.99%	1.4867	
	T023	Bradford ID	PK-6	224.08	13,839.63	1.4485	1.5128	104.99%	1.4409	
	T100	Hyde Park	PK-6	224.86	14,141.67	1.4801	1.5123	106.38%	1.4216	
< - Larger	T107	Johnson	PK-6	239.63	13,651.26	1.4288	1.4834	106.52%	1.3926	
	T183	Shaftsbury	PK-6	244.61	12,263.78	1.2836	1.3443	108.04%	1.2443	
	T234	Westminster	PK-6	254.47	15,888.53	1.6629	1.6406	99.12%	1.6551	
	T159	Pownal	PK-6	255.92	14,684.67	1.5369	1.4795	106.16%	1.3937	

The Legislature has required the Agency of Education to provide this information per the following statute:

16 V.S.A. § 165(a)(2) The school, at least annually, reports student performance results to community members in a format selected by the school board. . . . The school report shall include:

(K) data provided by the commissioner which enable a comparison with other schools, or school districts if school level data are not available, for cost-effectiveness. The commissioner shall establish which data are to be included pursuant to this subdivision and, notwithstanding that the other elements of the report are to be presented in a format selected by the school board, shall develop a common format to be used by each school in presenting the data to community members. The commissioner shall provide the most recent data available to each school no later than October 1 of each year. Data to be presented may include student-to-teacher ratio, administrator-to-student ratio, administrator-to-teacher ratio, and cost per pupil.

## SCHOOL TREASURER'S REPORT

July 1, 2014- June 30, 2015

### Balance on Hand 6-30-2014

Checking Accounts	169,815.35
Payroll Account	1,789.88
Union Bank Money Market Accounts	<u>12,090.99</u>

183,696.22

### Receipts:

State of Vermont - General Support	2,053,780.85
State of Vermont - Transportation	76,213.00
State of Vermont - Special Ed. Mainstream	77,783.00
State of Vermont - Special Ed Expenditures	406,848.00
State of Vermont - EEI Grant	4,657.36
State of Vermont - Essential Early Education	34,433.00
Beyond the Bell	162,294.92
Medicaid Reimbursement	35,248.31
Town of Johnson - Tax Appropriation	1,298,425.15
Johnson Hot Lunch Program	45,653.79
Food Revenue	105,790.69
COBRA	20,555.67
TD Bank	25.00
Fruits & Vegetables	16,851.21
21st Century	19,302.51
Idea B	64,924.70
SIG ARRA	6,521.87
EPSDT	6,616.34
CFP	187,863.02
CC & Adult	9,698.59
Capital Reserve Fund	40,284.66
Keys	900.00
State of Vermont - Green Mtn Star	1,250.00
Hartford Steam Boiler	8,900.00
Level 3 Communications	3,527.10
AT&T	1,099.67
Johnson Elementary School Reimbursement	637.74
Lamoille North Supervisory Union	13,427.52
Slide	453.00
Book Replacement	47.99
Field Trips	928.00
Fairpoint	6,228.00
Sunshine Fund	59.98
Laraway Youth & Family	328.50
ECHO	528.00
Chaperone Fees	981.26
Concept 2	250.00
Energy North, Inc.	500.00
MetLife	121.17
Swish Maintenance	232.03
Target	25.00
Employee Reimbursement	163.39



Johnson PTA	28,589.61	
School District Construction Account	27,811.57	
Union Bank CD	427,825.04	
Returned Checks	<u>(335.00)</u>	
Total Receipts		5,198,251.21
Interest Earned:		
Union Bank Checking Accounts	744.13	
Payroll Account	5.66	
Money Market Accounts	<u>12.09</u>	
Total Interest Earned		<u>761.88</u>
Grand Total Receipts		5,199,013.09
Total Available		5,382,709.31
Expenditures:		
Elementary Operation	4,340,761.72	
Union Bank	426,976.79	
Bond Payments	<u>233,868.18</u>	
Total Expenditures		5,001,606.69
Balance on Hand		381,102.62
Balance on Hand 6-30-2015		
Checking Accounts	367,384.00	
Payroll Account	1,615.54	
Union Bank Money Market Accounts	<u>12,103.08</u>	
		381,102.62

**TREASURER'S REPORT**  
**JOHNSON TOWN SCHOOL DISTRICT CAPITAL RESERVE FUND**  
July1, 2014 - June 30, 2015

Balance on Hand 6-30-2014		47,403.06
Receipts:		
Interest	<u>46.33</u>	<u>46.33</u>
Total Available		47,449.39
Disbursements:		
Johnson Elementary School		<u>40,284.66</u>
Balance on Hand 6-30-2015		7,164.73

**TREASURER'S REPORT**  
**CONSTRUCTION ACCOUNT**

July1, 2014 - June 30, 2015

Balance on Hand 6-30-2014		75,001.85
Receipts:		
Vermont Bond Bank	99,858.88	
Interest	<u>26.70</u>	<u>99,885.58</u>
Total Available		174,887.43
Disbursements:		
		<u>99,858.88</u>
Balance on Hand 6-30-2015		75,028.55

## 2015 Calendar Year

### ELECTIONS

### BALLOTS CAST

February 24 <sup>th</sup>	Lamoille Union High School District Annual Meeting Green Mountain Technology Annual Meeting	Floor
March 3rd	Annual Town & Town School District Meeting	168 out of 2032 Registered Voters

### VITAL STATISTICS

The official records from which the following statistics are derived are housed in the Town Clerk's Office. They are available for public review during regular office hours.

Births:	Resident	42
Marriages:	Resident	18
	Non Resident	1
Deaths:	Resident	21
Burials:	Resident	7
	Non Resident	9
Certified Copies Issued:		205

### LAND RECORDS

Total Pages of documents processed as land records:	1821
Total number of Property Transfer Tax forms filed:	121
Mylar Maps:	9

<b>DOG LICENSES ISSUED:</b>	447
<b>LIQUOR LICENSES ISSUED:</b>	10
<b>CAR REGISTRATIONS ISSUED:</b>	243
<b>FISH &amp; GAME LICENSE TAGS ISSUED:</b>	97
<b>OVERWEIGHT PERMITS ISSUED:</b>	49
<b>DRIVEWAY/RIGHT OF ACCESS PERMIT:</b>	7
<b>TOTAL TAX BILLS ISSUED:</b>	1301

## **SUMMARY of ANNUAL TOWN MEETING**

March 3, 2015

Moderator David Williams called the meeting to order at 9:06 a.m. He asked those present who were not legal voters in Johnson to please sit in the bleachers. At his request, Casey Romero read the Warning. D. Williams declared the polls open effective 9:00 a.m.

### **ANNUAL TOWN MEETING MINUTES**

**Article 5. To review the reports of the Town officers and others as included in the Town Annual Report.**

Before follow-up was presented on new initiatives in town, as requested by W. Pomroy, Eric Osgood asked to take this opportunity to acknowledge and dedicate the Town Report for 2015 to JoAnn Benford. Continuing, W. Pomroy requested follow-up information regarding the Sheriff's Dept.'s new Detective and on Holcomb House. An LCSD officer responded re: the new Detective and E. Osgood said Holcomb House information would be discussed under Budget.

**Article 6. To establish the rates of compensation for the Town Officers.**  
**It was moved and seconded to keep rates of compensation the same as the previous year's rates: \$1200 per year for the chair and \$1000 per year for each of the other members. The motion was passed by unanimous consent.**

**Article 7. Will the Town vote a budget to meet the expenses and liabilities of the Town?**  
**Eric Osgood moved to approve a budget for Fiscal Year 2015-2016 of \$2,496,792 to meet the expenses and liabilities of the town and the motion was seconded.**

E. Osgood noted and explained certain items impacting the budget. W. Pomroy's questions re: Holcomb House were responded to. W. Pomroy's concerns about budget increases led to his offering the following amendment:

**W. Pomroy moved an amendment to decrease the budget amount by \$13,281, bringing the tax rate increase down to 2%. The motion was seconded.** E. Osgood commented briefly and the vote on the amendment was taken. **The amendment failed on a division of the meeting.** After further brief discussion the main motion was voted on. **The motion passed on a division of the meeting.**

**Article 8. Will the voters of the Town vote to exempt the non-public use portion of the "Holcomb House" from property taxation for a period of five years, as per 32 VSA Section 3840?**

**Bob Hoag moved the article as written and the motion was seconded.** Discussion included clarification as to what part of Holcomb House was being considered for tax exemption, Municipality-owned businesses paying or not paying taxes and why this was brought forth for consideration. **Bob Hoag moved to call the question and the motion was seconded and passed.**

The vote on the main motion as moved was taken. **The motion passed on a division of the meeting.**

The Moderator gave legislators Mark Woodward and Rich Westman an opportunity to address the townspeople. M. Woodward commented on the State's economy, affordable Health Care concerns, education spending, supporting JSC. R. Westman commented on JSC also, transportation and financial concerns, encouraging constituents contact their representatives with their opinions. Revenue sources being considered were discussed briefly. Someone asked about incentives for new businesses. The legislators left at 11:05.

**Article 9. Shall the Town of Johnson increase the property tax exemption available to all qualified people, to include all veterans 50% or more disabled from \$20,000 of appraisal**

**value to \$40,000 of appraisal value in accordance with 32 V.S.A. 3802(11) to be effective on April 1, 2015?**

**The Article was moved as written and seconded.** The voter making the motion explained his understanding of the Article: Vermont state law provides a minimum \$20K property tax exemption for disabled veterans and allows towns to provide an exemption of up to \$40K. This article asks the town to increase the exemption to \$40K to be in line with the surrounding communities. Discussion followed with E. Osgood providing some background information. **The motion was passed by a voice vote.**

**Article 10. Will the voters of the Town of Johnson in Town Meeting, 2015, vote to appropriate the sum of \$1320.00 to be used to support the services of the Clarina Howard Nichols Center, an organization providing services, support, and shelter to survivors and their children who have been affected by domestic or sexual violence throughout Lamoille County?**

**Bob Hoag moved the article as written and the motion was seconded.** K. Geiger, an employee and spokesperson for the Center spoke in support of the work it does and gave thanks for support given. **The motion was passed by a voice vote.**

**Article 11. Will the voters hear a report from the Committee on Form Based Code regarding the community based process to determine if a Form Based Code is appropriate for and desired by Johnson, as per article 14 of the 2014 Town Warning?**

David Williams said his ruling is that this article does not require a vote, simply a presentation. **Paul Dreher was given authorization to speak by unanimous consent.** Some of the main points noted in a comprehensive presentation were:

- . The nature of form based code is not to regulate what type of business is allowed but to regulate the look of the building.
  - . There will be a public information meeting about the committee's recommendations on March 25.
  - . The benefit of form based code is that it leads to having a town that looks like a town.
  - . Form based code would perpetuate a form more in keeping with a traditional Vermont village as opposed to a sprawl form.
  - . The form based code steering committee meets every other Wednesday at 6:30. Members of the public can come and speak up. Meetings are in the Municipal Building upstairs.
- The committee members received recognition for all their work with a round of applause.

**Article 12. To transact such other business as may be properly brought before this Town Meeting**  
A voter thanked Walter Pomroy for keeping Johnson engaged in critical thinking about our future and for donating his services to at least one veteran in this town. There was a round of applause.

Eric Osgood said Kathy Black decided not stand for re-election. He thanked her for her service on the selectboard. There was a round of applause.

Eric said Bob Selby of the Planning Commission will also be leaving, as he is leaving town. He thanked Bob for his service. There was a round of applause.

Eric thanked Barbara Murphy for her years of service as Johnson State College President. She has also served on the Lamoille County Planning Commission. There was a round of applause.

Dave Grozinsky thanked the Johnson Fire Department. The members all put their lives on the line. He mentioned a dangerous incident recently where Johnson firefighters were helping out in North Hyde Park. He said they do more than most people are aware of and they are really appreciated. There was a round of applause.

**It was moved and seconded to adjourn and the motion was passed by a voice vote.**

The meeting adjourned at 12:16 p.m.

Note: A detailed report of the discussions which took place at the Annual Town and Johnson Town School District meetings is available at the Town Clerk's office.

### **JOHNSON TOWN SCHOOL DISTRICT ANNUAL MEETING**

March 3, 2015

Moderator David Williams called the meeting to order at 1:13 p.m. At the Moderator's request, Casey Romero read the warning.

**Article 13. To hear and act upon the reports of the School District Directors.**  
**Casey Romero moved to accept the reports of the School District Directors as presented and the motion was seconded. The motion was passed by unanimous consent.**

**Article 14. To establish the rates of compensation for the Town School District Officers, if any.**  
**Walter Pomroy moved that rates of compensation stay the same as the previous year - \$1200 for the chair and \$1000 for other board members. The motion was passed by unanimous consent.**

**Article 15. Shall the School District authorize the Board of School Directors to hold any audited fund balance as of June 30, 2014 in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of operating the school?**  
**Eric Osgood moved to authorize the Board of School Directors to hold any audited fund balance as of June 30, 2014 in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of operating the school and the motion was seconded.** K. Orost responded to questions regarding current fund balance, projections for 2015, use of some of the reserve funds, and who does the auditing. The vote was taken and **the motion was passed by a voice vote.**

**Article 16. Will the Town School District vote to approve and appropriate an operating Budget for the fiscal year July 1, 2015 through June 30, 2016 for the debts and current expenses of the District? If so, provide for fixing the amount thereof.**  
**Katie Orost moved to approve and appropriate an operating Budget of \$4,325,365 for the fiscal year July 1, 2015 through June 30, 2016 for the debts and current expenses of the District. The motion was seconded.**

**By unanimous consent, permission was granted to Principal David Manning, who is not a Johnson resident, to give a presentation on the budget.**

Principal Manning spoke about the main items affecting the budget: Special Ed. teacher expense being shifted to Supervisory Union budget; salary and related employee benefit increases. He commented on enrollment, the after school program, costs per student, etc. After further discussion **the motion was passed by a voice vote.**

**Article 17. Will the Town School District authorize the School Directors to borrow money to pay current expenses and debts of said District in anticipation of the collection of taxes and returns from the State of Vermont for such purposes? If so, provide whether the same shall be done by order or notes of the district.**  
**Howard Romero moved to authorize the School Directors to borrow money by notes of the district to pay current expenses and debts of the Town School District in anticipation of the collection of taxes and returns from the State of Vermont for such purposes and the motion was seconded. The motion was passed by unanimous consent.**

**Article 18. To transact such other business as may be properly brought before the Town School District Meeting.**

W. Pomroy expressed concerns that personnel negotiations for a 3 yr. contract are coming up, the Legislature is talking about a possible 2% cap and if we go over that cap, what might be the consequences? He thinks before the final contract is signed the voters should be able to discuss it in an open meeting.

**Walter Pomroy moved the following resolution: That in connection with the negotiations for the upcoming teacher contract, prior to execution of that contract the school board hold a public meeting for the purpose of informing the electorate. The motion was seconded.**

W. Pomroy agreed with K. Orost's suggestion that a regular school board meeting warned of action on the contract on the agenda, with additional public notification of same using Front Porch Forum, etc. would work. D. Williams summarized further discussion, noting his sense of the resolution is that it does not require a special school district meeting. His sense is that the resolution calls upon the board to call a meeting to discuss with the community and take input from the community on the subject of the final draft teacher contract in the upcoming negotiations and that all of the provisions of the proposed contract be made available to the people who come to that meeting for the purpose of community discussion.

Further discussion continued regarding the legality of making negotiation information public prior to finalization. It was noted that the Directors are elected to make informed decisions on our behalf and if that doesn't work, changes could be made. We cannot expect the board to get public approval of every contract they sign.

**Walter offered the following rewording of his resolution: That before the school board executes a final teacher contract they make a concerted effort to publish and disseminate the proposed contract and obtain feedback from the community at a regular or special school board meeting.**

After more discussion regarding budget process, Eric Osgood said he agrees with Walter's message and he thinks the school board probably hears it. We know a bill has passed the House Education Committee, but still has a process to go through for approval. It could end up better or worse than the way it reads now. He thinks the board heard Walter's concern that if we approve a 3% salary increase and we are held to a 2% budget increase we don't have a lot of options. If 75% of the budget is in salaries and we have fixed costs (for instance, for the building), there are very few places left to make cuts. So it would be better not to go over 2% increases in the contract.

**The resolution was defeated on division of the meeting.**

**It was moved and seconded to adjourn, the motion was passed by a voice vote, and the meeting was adjourned at 2:31 p.m.**

Note: A detailed report of the discussions which took place at the Annual Town and Johnson Town School District meetings is available at the Town Clerk's office.

## **Capstone Community Action Fall 2015 Report to the Citizens of Johnson**

Since 1965, Capstone Community Action (formerly known as Central Vermont Community Action Council) has served low-income residents of Lamoille, Orange, and Washington Counties and nine communities in Windsor, Addison, and Rutland Counties. We help people build better lives for themselves, their families and their communities. This year, Capstone Community Action served 18,187 people in 8,895 Vermont households through Head Start and Early Head Start, business development, financial education, food shelves and nutrition resources, housing counseling, tax preparation, teen parent education, emergency heating assistance, home weatherization, workforce training, healthcare navigation, ongoing disaster relief, and more.

Programs and services accessed by 309 Johnson households representing 621 individuals this past year included:

- 255 individuals in 118 households accessed nutritious meals and/or meal equivalents at the food shelf.
- 54 households with 134 family members were able to keep heating their homes with help from our Crisis & Supplemental fuel programs as well as other utility costs.
- 89 individuals in 32 households worked with housing counselors to find and retain affordable, safe, secure housing.
- 5 homeless individuals with 2 homeless family members worked with housing counselors to find and retain affordable, safe, secure housing.
- 30 children were in Head Start and Early Head Start programs that supported 12 additional family members.
- 5 households received emergency furnace repairs and 6 household furnaces were replaced at no charge, making them warmer and more energy efficient for residents.
- 8 households were weatherized at no charge, making them warmer and more energy efficient for 16 residents, including 5 seniors and 4 residents with disabilities.
- 2 people found and maintained reliable transportation with support from the Capstone Transportation Project, including car purchases.
- 14 people attended classes or met one-on-one with a financial counselor to be better able to manage and grow family finances.
- 1 entrepreneur received counseling and technical assistance on starting or growing a business.
- 1 person saved towards an asset that will provide long-term economic security.
- 31 residents had their taxes prepared at no charge by Capstone's IRS certified volunteers ensuring them all the refunds and credits they were due.
- 20 people received information and assistance for signing up for Vermont Health Connect.

**Capstone thanks the residents of Johnson for their generous support this year!**





## CENTRAL VERMONT ADULT BASIC EDUCATION IN JOHNSON

### *~~~Local Partnerships in Learning~~~*

- Central Vermont Adult Basic Education (CVABE) is a community-based nonprofit organization serving the basic education and literacy needs of Johnson adults and teens for fifty years.
- CVABE serves as central Vermont's resource for free, individualized academic tutoring for individuals (ages 16- 90+) in:
  - Basic skills programs: reading, writing, math, computer literacy
  - English Language Learning and preparation for U.S. citizenship
  - High school diploma and GED credential programs
  - Academic skill readiness for work, technical training and/or college
- CVABE has six welcoming learning centers located throughout the organization's tri-county service region, including the Morrisville Learning Center at 52 Portland Street in Morrisville. We collaborate closely with schools, libraries, employers, and a great number of other community resources to make our unique service locally accessible. Our welcome extends to everyone.
- Last year, 25 residents of Johnson enrolled in CVABE's free programs. Teachers instruct students one-to-one and/or in small groups. Each student has a personalized education plan to address his/her learning goals. These goals might include: getting or improving one's job, earning a high school credential, helping one's children with homework, budgeting and paying bills, reading important information, obtaining a driving license, preparing for college, gaining citizenship, and more. *As parents gain literacy, their children are twice as likely to grow up literate themselves.*
- In recent years, CVABE has provided free instruction to 500-600 people annually in its overall service area of Washington, Orange and Lamoille Counties. *Nearly all students are low income*. It currently costs CVABE \$2,887 per student to provide *a full year* of instruction. Over 120 community volunteers work with CVABE's professional staff to meet the large need for these services while keeping overhead low.
- We are deeply appreciative of Johnson's past support. This year, your level support of \$1,000 is again critical to CVABE's free, local education services. Only a portion of CVABE's budget is comprised of state and federal support. *Funding is needed each year from the private sector and from the towns and cities we serve, or we could not help many of the neighbors who need education for a better life.*
- **For more information** regarding CVABE's basic education and literacy instruction for students, or volunteer opportunities, contact:

#### **CVABE's Morrisville Learning Center**

52 Portland Street, PO Box 478

Morrisville, VT 05661

**(802) 888-5531**

**[www.cvabe.org](http://www.cvabe.org)**

*or contact CVABE's administrative offices at our Barre Learning Center at (802) 476-4588.*



*Promoting Healthy Aging*  
Senior HelpLine: 1-800-642-5119

## Central Vermont Council on Aging Report of Services to Johnson

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

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

Some of the options we make available include:

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

In the past year, we have touched the lives of thousands of elders throughout Central Vermont, including 84 Johnson families. Bonnie Hanson & Penny Walker-Reen are the Case Managers dedicated to working directly with the seniors in Johnson and provided at least 204 hours of service directly with 36 seniors in the past year. In addition, our Senior HelpLine has responded to 27 calls and 66 seniors received nutritional support through our wellness programs.

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



### **Organizational Mission & History**

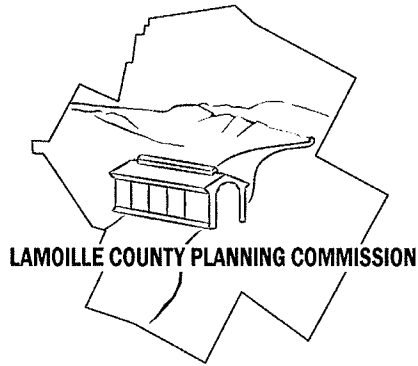
Founded in 1981 Clarina Howard Nichols Center (Clarina) works to end domestic and sexual violence in Lamoille County. Clarina provides advocacy, shelter, and support to survivors and their families as well as outreach education programs. Clarina works to affect social change within our communities through increased public awareness. A violence free tomorrow is our vision today!

Children have always been a priority for Clarina. The long term trauma they face having witnessed violence can be greater than experiencing the violence themselves. Last year, Clarina took on Supervised Visitation as a means for children to have safe contact with parents and other care givers when it would not otherwise be possible. Supervised Visitation is an example of Clarina following survivors' lead. Survivors reported that they would feel safer engaging in supervised visitation if Clarina were involved.

### **Clarina's Primary Programs**

Survivor centered advocacy and outreach has always been at the heart of Clarina's work –and of the movement to end domestic and sexual violence as a whole. Clarina's programs address the critical needs of survivors and their non-offending family members:

- 24/7 hotline
- Low Barrier Pet Friendly Shelter  
& Transitional Housing
- Community Based Advocacy
- Criminal and Family Court Advocacy
- Systems Advocacy within healthcare, education,  
housing, benefits and employment
- Referrals to allied professionals
- Youth & Child Advocacy
- Home Visiting
- Support groups for all ages as well as other healing  
activities and practices
- Community Advocacy Training & Education
- Prevention Education for all ages
- Awareness raising and engagement through the arts,  
theater, music, social media and social action
- Survivor Caucus development to raise and amplify the  
voices of those most affected by domestic,  
sexual, dating, stalking and trafficking violence
- Supervised Visitation
- Coordinated Community Response to domestic, sexual,  
stalking and trafficking violence
- Clarina Community Center dedicated  
to all of the above.



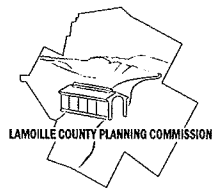
## Lamoille County Planning Commission 2015 Municipal Report

The Lamoille County Planning Commission (LCPC) is a multi-purpose governmental organization formed by municipalities and serving Lamoille County. LCPC is governed by appointed representatives from each town and village and five elected County Directors.

Lamoille County Planning Commission implements a variety of projects and programs tailored to local, regional, and statewide needs. This year, LCPC completed a substantial update of the Lamoille County Regional Plan, adopted November 24, 2015.

### Projects and Programs

- ✧ ***Municipal Plan and Bylaw Updates & Related Technical Assistance:*** Focus on predictable and effective local permitting through education, training, bylaw modernization, and plan updates.
- ✧ ***Brownfields Revitalization:*** Complete environmental site assessments and clean-up planning so properties can be sold or re-developed to benefit the economy, create/protect jobs, enhance quality of life, 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, road foremen network, and traffic counts.
- ✧ ***Emergency Response Planning:*** Better prepare our region and state for disasters by coordinating with local volunteers and the State on emergency response planning, exercises and trainings.
- ✧ ***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 Plan:*** Coordinate infrastructure, community development, and growth at the regional level through the development, adoption, and administration of a comprehensive regional plan.
- ✧ ***Geographic Information Services:*** Provide municipalities, state agencies, and regional groups mapping assistance and data analysis in support of their projects.
- ✧ ***Special Projects:*** Complete special projects such as downtown revitalization, recreation paths, farmland preservation, forest stewardship, economic development, and affordable housing.
- ✧ ***Grants:*** Provide assistance identifying appropriate funding sources, defining project scope, and writing applications.
- ✧ ***Board development:*** LCPC is comprised of a Board of Directors, with 18 Directors appointed by municipalities and five County Directors representing regional interests. County Directors are: Caleb Magoon, Yvette Mason, Craig Myotte, and Valerie Valcour.



# **Lamoille County Planning Commission 2015 Municipal Report**

## **2015 Municipal Assistance**

### **JOHNSON TOWN & VILLAGE**

- Assisted in developing a Municipal Planning Grant to conduct natural resource inventory –
- Unified Municipal Plan and provided mapping assistance
- Updated Local Emergency Operations Plan
- Assisted in updating Local Hazard Mitigation Plan
- Participated in Emerald Ash Borer preparedness planning
- Conducted review of Flood Hazard Bylaws
- Processed 2014 Johnson Culvert Inventory data, developed updated culvert map and final inventory report
- Participated in Form Based Code presentation
- Provided mapping/ printing assistance in preparation for Form Based Code Forums
- Provided letter of support for Laraway Youth Services expansion
- Provided letter of support for swimming hole protection
- Coordinated Lamoille Valley Rail Trail Trailhead regional planning information
- Assisted in Better Back Roads grant application and coordinated site visits with Agency of Natural Resources (ANR) and VT Agency of Transportation (VTrans) staff

**Regional Directors**  
David Bergh (Town)  
Vacant (Village)

**Transportation Advisory  
Committee**  
Duncan Hastings



P.O. Box 16  
Hyde Park, VT 05655  
802-888-0509  
e-mail: [info@lamoillesiu.org](mailto:info@lamoillesiu.org)  
visit us @ [www.lamoillesiu.org](http://www.lamoillesiu.org)

### LCSIU Town Report FY 15

The Lamoille County Special Investigation Unit (LCSIU) is a 501(c)(3) non-profit organization dedicated to investigating, prosecuting, and providing victim advocacy services for sexual violence, child abuse, domestic violence, and crimes against vulnerable adults. The LCSIU represents a collaborative partnership between the Lamoille County State's Attorneys Office, Vermont State Police, The Lamoille County Sheriff's Department, Morristown Police Department, Stowe Police Department, The Clarina Howard Nichols Center, and the Department For Children and Families, as well as various medical and therapeutic service providers. These agencies comprise our Multi-Disciplinary Team (MDT) which has been proven to be the best response for the best outcomes to these cases.

The LCSIU is the lead organization for executing county wide sex offender registry checks. The checks are conducted at least once a year to ensure that known registered sex offenders are complying with the requirements of the Vermont Sex Offender Registry.

In fiscal year 2015, the Lamoille County Special Investigation Unit was involved in 114 incidents throughout Lamoille County: 46 investigations related to allegations of physical and sexual abuse against children and 39 investigations related to allegations of domestic and/or sexual abuse against adult victims. Town funds supplement our state funds and help us in supporting our detectives to investigate incidents in a timely manner, assist our victim advocate in helping victims through this very difficult and traumatic process, and sustain our prosecutor in attaining justice.

The LCSIU space in Hyde Park provides a secure and comfortable area to meet with victims, and through a multidisciplinary team approach, ensures victims can seamlessly access the services they need. In 2016, we will begin the application process for national accreditation as a Child Advocacy Center (CAC). This designation means we meet rigorous national standards that ensure all allegations of child sexual and physical abuse are investigated and prosecuted while providing coordinated support services to victims and their families as effectively, efficiently and compassionately as possible.

As the new Executive Director, I would welcome opportunities to talk with Lamoille County groups and organizations about the important work of the LCSIU. Please contact me at 888-0558 if you have questions or would like additional information. Thank you for your continued support.

Karen Garbarino, Executive Director  
[karen.garbarino@partner.vermont.gov](mailto:karen.garbarino@partner.vermont.gov)

## **Lamoille Economic Development Corporation**

The LEDC delivers relevant services to your municipality or directly to your business community by partnering with Local, State and Federal agencies responsible for supporting economic growth. We participate as requested in town initiatives including letter of support for various programs and advising your local planning commission.

*The Vermont Small Business Development Center (VtSBDC)*, an affiliate partner, continues to operate out of our office in Morrisville. They offer a formal program entitled “Starting Your Own Business” which helps entrepreneurs to better understand the demands, requirements, risks and opportunities of owning their own businesses. Charles Ininger, the VtSBDC Area Business Advisor, has done many direct consultations with local existing businesses and individuals interested in opening or expanding a business in Wolcott.

This past year we again sponsored a series of small business workshops and from February through November offered eight different workshops many of which were attended by residents of Johnson or business persons located in the town. In total, more than 250 residents of Lamoille County attended these workshops. We also again sponsored a Lamoille Business Assistance and Financing Forum at which twelve representatives from various providers of assistance and financing gave presentations followed by an extended question and answer period. 24 participants for the Lamoille business community attended this important event.

The LEDC continues as a key member of the Lamoille Workforce Investment Board. We are also the chair of the Lamoille Brownfields Community Advisory Committee and serve as a member-at-large on the Regional Advisory Board for the Green Mountain Technology and Career Center, a board for which we continue as vice chair. We are also the Chair of the Lamoille Region Transportation Advisory Committee. We occupy leadership positions with the Vermont Farm to Plate Initiative and our executive director was elected Co-chair of their Education and Workforce Development Working Group.

We continue as an avid and active supporter of the Lamoille Valley RailTrail and are pleased that construction continued this past construction season and will continue in 2016.

The Foreign Trade Zone designation, and initiative that we have been working on for over 18 months was finally approved in April 2015 and all of Lamoille County is a Federally approved Foreign Trade Zone.

Over 70 businesses throughout Lamoille (including several in Johnson) have taken advantage of our Marketing Assistance grant which includes website creation and upgrading.

In April 2015 we sold a commercial building in Cambridge that we have owned since 1988. Our Board made the decision to use the proceeds from this sale to further capitalize our Lamoille County Revolving Loan Fund which, as a result, now has a total of \$500,000 in capitalization to use to make loans to small businesses located in Lamoille or those moving into the county.

We are also continuing to work with your Town and Village officials to establish a new industrial park in Johnson.

We actively monitor legislative proposal that affect the general business climate and bringing witnesses to Montpelier to give testimony where appropriate.

**Lamoille Economic Development Corporation** thanks the Town of Johnson and governing bodies for their professional help and we will work diligently to earn your continued support.

Respectfully submitted on behalf of the Board by John Mandeville, Executive Director

# LAMOILLE HOME HEALTH & HOSPICE

54 Farr Avenue

Morrisville, VT 05661

(802)888-4651

## 365 Days of Caring

What we do as home health caregivers is sometimes nothing short of miraculous. Friends, family, and other loved ones; who, because of our care, are able to remain at home, tell us every day how much it means that they are able to receive care at home. It's not just ANY care – Lamoille Home Health & Hospice provides skilled nursing, physical therapy, and our "Better Breathing" program for people with COPD and Congestive Heart Failure. We manage wound care, IV infusions, and provide homemaker support for the elderly. We are reassurance to a new mother who gains confidence from our Lactation consultant nurse, and we are the providers of comfort and reassurance to a dying patient who relies on our dedicated hospice nurses and volunteers during a most demanding and poignant time of life.

365 days of the year LHH&H provides home care to anyone in Lamoille County who qualifies and who needs us – regardless of their ability to pay. Over the past fiscal year, our agency provided 5165 skilled and personal care visits to 127 Johnson residents.

### 365 Days of LHH&H Statistics

<b><u>TOTAL VISITS:</u></b>	<b><u>STAFF FTE's by Discipline</u></b>	<b><u>CENSUS BY GENDER</u></b>
Nursing ~ 9835	Administration ~ 4.00	Male ~ 374
Therapy ~ 4395	Clerical ~ 9.61	Female ~ 520
MSW ~ 670	Nursing ~ 10.23	
LNA ~ 7760	Therapy ~ 4.31	
PCA ~ 6191	Medical Social Worker ~ .89	<b><u>CENSUS BY AGE</u></b>
Case Mgmt ~ 390	Licensed Nursing Assts ~ 5.60	0 – 18 yrs ~ 73
Hospice Volunteer ~ 26	Personal Care Attendants ~ 8.72	19 – 65 yrs ~ 322
	Case Management ~ 2.59	66 – 89 yrs ~ 399
		90 – 102 yrs ~ 100

Our population is aging. Lamoille County is poised to expand our population of people over the age of 65 by as many as 5000 additional seniors by the year 2030. That means Lamoille Home Health & Hospice could easily double the service we currently provide. This will likely mean:

- More staffing needs at competitive pay.
- More funding to alleviate the costs the Agency incurs from low reimbursements or services provided at NO cost to the patient.
- Better training and more outreach to insure that no one in Lamoille County goes without quality healthcare.

Lamoille Home Health & Hospice wishes to acknowledge everyone – donors, grantors, our Board of Directors, staff, volunteers, community partners, families, friends, clients, and others who generously support our work and commitment to a healthy Lamoille County 365 days a year. Thank you!



## Lamoille Restorative Center

Last year, Lamoille Restorative Center helped **923** people stay out of the criminal justice system by empowering them to make good choices and connect positively to their community.

- **46** volunteers helped **177** people address the harm they caused last year. Our volunteers find meaningful ways for participants to connect with their community – whether it’s taking a parenting class, finding a support group or volunteering at a local food shelf.
- A parent’s incarceration can have lasting, negative consequences for children. Last year, we helped **42** children improve their lives after a parent went to jail.
- Employment prevents crime. Over the past year, we prepared **41** young people for the world of work and helped **11** find and maintain a job.
- Many people in the Lamoille Valley are struggling with alcohol and drugs. Last year, we helped **25** people get drug and alcohol treatment.
- Chronic truancy is common among children that get into trouble. Last year, we worked with hundreds of families to help **340** kids attend school.

**46** volunteers, **14** staff, **13** programs. We couldn’t do this great work without support from our community. Volunteer time and financial contributions are crucial to LRC’s sustainability.

We very much appreciate your town’s ongoing support.

For more information about LRC or are interested in volunteering, please call us or visit our website at [www.lrcvt.org](http://www.lrcvt.org).

Sincerely,

*Heather Hobart*  
*Executive Director*

**Lamoille Restorative Center**  
**221 Main St.**  
**Hyde Park, VT 05655**  
**[www.lrcvt.org](http://www.lrcvt.org)**  
**(802) 888-5871**

P.O. Box 1427  
24 Upper Main Street  
Morrisville, VT 05661



Phone & Fax: (802)888-5011  
E-mail: [meals@mowlc.org](mailto:meals@mowlc.org)  
Website: [www.mowlc.org](http://www.mowlc.org)

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### Annual Town Report – Johnson

Meals on Wheels of Lamoille County (MOWLC) is a community based private, non-profit organization that works hard to make seniors healthier and happier by providing nutritious and delicious home delivered meals and senior community meal sites. Our daily meals and check on well-being help seniors to live independently in their own homes and communities. Proper nutrition is key to keeping seniors healthy and decreases hospital visits & readmissions.

We provide meals to seniors in need for a variety of reasons, including but not limited to: inability to prepare own meals, not getting proper nutrition, lack of income that makes purchasing food difficult, lack of transportation to the store, hospital/nursing home discharge, illness or injury.

Our work is only possible because of support from communities throughout Lamoille County! In fact, community support through town funding, United Way funding, grants, fundraising activities, and client contributions makes up 61% of our budget and offsets the difference between our federal/state funding and the cost to provide the meals. MOWLC has to raise \$4.95 per meal over and above the federal funding! Volunteers from the community are also crucial to our success. 7 out of 8 delivery routes are covered by volunteers Monday-Friday. Staff and volunteers travel a combined 245 miles each day delivering meals. This past fiscal year we had 212 community members volunteer for our program as delivery drivers, kitchen assistants, event helpers, Board members and office assistants. They donated over 4,200 hours and drove 44,600+ miles! We are truly YOUR community Meals on Wheels program!

During our last fiscal year, October 1, 2014 to September 30, 2015, MOWLC provided 46,296 meals to 448 individuals. Of this total, 72 were residents of Johnson, and they received a total of 8273 meals.

Through a survey of our recipients we learned that our program is high quality and that our program provides recipients with different benefits. Some of our results showed that:

- \*74% can continue to live in their own home as a result of receiving our home delivered meals.
- \*72% eat a healthier variety of food as a result of the meals.
- \*96% rated our program as good to excellent, with 55% selecting excellent, 27% very good, and 14% as good.
- \*98% would recommend our program to a friend.

On behalf of the staff, Board of Directors, volunteers and recipients of Meals on Wheels, I thank the residents of Johnson for your ongoing support. For more information on our services or to become a volunteer, please call 888-5011.

Respectfully Submitted,

Betty Courchaine  
Vice Chairman of the Board



# RSVP

RSVP Volunteers are essential to our community - from delivering Meals on Wheels and staffing at the AARP Tax Aid, to Bone Builders exercise program. Volunteers of all ages are crucial to helping meet our community's needs. Without RSVP volunteers, many of our non-profit organizations would find it difficult to maintain the services needed by our friends and neighbors.

The money requested from Johnson is used to help offset the cost supporting volunteers. These costs are: travel, insurance, training, recognition and coordination time.

What Does RSVP Mean? The acronym stands for the Retired & Senior Volunteer Program, whose mission is to engage volunteer 55 and better in service. This however poses a problem because as soon as someone younger hears the meaning of the acronym they thought they were ineligible to serve, this is not true. Our communities' nonprofits need people of all ages.

RSVP simply means an agency dedicated to volunteers of all ages and to the nonprofit organizations and businesses in our communities. RSVP also means the Bone Builders program, designed to prevent and slow the onset of osteoporosis in older citizens. RSVP means having volunteers providing transportation, helping at the Food Shares, elementary schools, hospitals, nursing homes, adult education, transportation programs, and wood banks.

For more information, or to volunteer here in your community, please contact Dan Noyes at 888-2190 or [dnoyes@cvcoa.org](mailto:dnoyes@cvcoa.org). RSVP Volunteer Center is an invitation to serve. Sponsored by the Central Vermont Council on Aging, it is a national program designed to provide opportunities for persons of any age who continue to remain actively involved in the life of their community. The aim is to develop specific volunteer opportunities that utilize the particular skills and interests of each individual volunteer, at the same time keeping an eye to what needs to get done in the community. Offices are located in Morrisville, Barre, and Waterbury or visit [www.cvcoa.org/rsvp](http://www.cvcoa.org/rsvp) to learn of other opportunities in your community.

**State of Vermont**  
**Department of Health**  
Morrisville District Office  
63 Professional Drive, Suite #1  
Morrisville, VT 05661  
**HealthVermont.gov**

[phone] 802-888-7447  
[fax] 802-888-2576  
[toll free] 888-253-8798

*Agency of Human Services*

## Vermont Department of Health Report for Johnson

**Your local health district office** is in Morrisville at the address and phone number above. Come visit or give us a call! At the Vermont Department of Health, we are working every day for your health. With twelve district offices around the state, and state office and laboratory in Chittenden County, we deliver a wide range of public health services and support to your community. For example, in 2015 the Health Department:

**Supported healthy communities:** Healthy Lamoille Valley was awarded \$ 130,000 in order to reduce underage drinking among persons aged 12-20, including binge drinking; and reduce prescription drug misuse and abuse among persons aged 12 to 25.

**Provided WIC nutrition services and healthy foods to families:** We served about half of all Vermont families with pregnant women and children to age five with WIC (Special Supplemental Nutrition Program for Women, Infants and Children). WIC provides individualized nutrition counseling and breastfeeding support, home-delivered foods, and a debit-like card to buy fruit and vegetables. In Johnson, 164 women, infants and children were enrolled in WIC. The average value of foods provided is \$50 per person per month. Families served by WIC are now able to shop for WIC foods themselves, increasing choice (a change from home delivery).

**Worked to prevent and control the spread of disease:** In 2014 we responded to 58 cases of infectious disease in Lamoille County. In 2014, \$13,916,297 of vaccine for vaccine-preventable diseases was distributed to healthcare providers statewide, \$566,065.94 of which was in your district's area.



Vermont League of Cities and Towns 2015 Overview  
*Serving and Strengthening Vermont Local Government*

The Vermont League of Cities and Towns (VLCT) is a nonprofit, nonpartisan organization that is owned by its member municipalities and directed by a 13-member Board of Directors comprising municipal officials from across the state, elected by the membership.

VLCT's mission is to serve and strengthen Vermont local government. All 246 Vermont cities and towns are members of VLCT, along with 136 other municipal entities, including villages, solid waste districts, regional planning commissions, and fire districts.

Vermonters use local government services – including highways, police, fire, recreation, libraries, sewer, and water – on a daily basis. In large part, volunteer elected and appointed municipal officials lead these local governments.

VLCT provides the following services to its member cities and towns to help them provide their citizens with quality services at affordable costs:

- **Legal, consulting, and education services.** VLCT's Municipal Assistance Center (MAC) provides training, information, and assistance to municipal officials to help them carry out their roles and responsibilities. In 2015, attorneys and staff responded to nearly 3,500 inquiries from municipal officials about their statutory duties and about best practices in municipal governance. More than 1,300 people attended 16 workshops on topics ranging from municipal budgeting to solid waste management, and training for selectboard members, auditors, and land use officials. Additionally, MAC conducted 10 on-site workshops at municipal offices covering Open Meeting Law compliance, financial fraud prevention, effective property tax appeal hearings, as well as other topics. Attorneys provided 28 municipalities with legal review of ordinances and policies, financial assistance, and other specialized consulting services. Many municipalities have received technical assistance on water quality and stormwater management related to the recent passage of Vermont's Clean Water Act. All handbooks, technical papers, model documents, and past newsletter articles – more than 1,000 documents – are available on VLCT's website.
- **Advocacy representation at the state and federal levels to ensure that municipalities have the resources and authority needed to serve their citizens.** VLCT is a leader in the education property tax debate, enhancing local voter authority in governance decisions, municipal efforts to clean up Vermont's lakes and rivers, and securing revenues for town highway and bridge maintenance programs. Municipalities will face significant challenges in the 2016 legislature as limited financial resources at the national and state level continue to force more demand for services at the local level. VLCT also publishes a *Weekly Legislative Report* that details legislative issues affecting municipal government. It is available free of charge on the VLCT website.
- **Opportunities to provide purchasing of needed services at the lowest cost.** Members may purchase municipal unemployment, property, and casualty and workers' compensation insurance coverage for town operations. The **VLCT Employee Resource and Benefit (VERB) Trust** continued to assist towns navigate their way to Vermont Health Connect and, where appropriate, to secure health insurance through the marketplace. When substantial municipal damages occur as a result of weather events, the value to our members of **VLCT Property and Casualty Intermunicipal Fund (PACIF)** is quite clear, as members benefit from the broad coverage, excellent re-insurance, and prompt service and claims payments provided. The two Trusts are responsible for \$24 million in municipal tax dollars spent for insurance and risk management services in 2015.

To learn more about the Vermont League of Cities and Towns, including its audited financial statements, visit the VLCT website, [www.vlct.org](http://www.vlct.org).

## **Vermont 2-1-1**

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

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

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

2-1-1 serves as the Public Inquiry Line for the Vermont Division of Emergency Management & Homeland Security during a disaster or emergency incident. Vermont 2-1-1 staff will assist callers with evacuation routes, shelters, commodity points of distribution locations, federal reimbursement procedures and more.

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

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

# 3 Easy Ways to Get Your Vermont Income Tax Forms

**1**

**Download fillable PDF forms from the web  
[www.bit.ly/vttaxforms](http://www.bit.ly/vttaxforms)**

**2**

**Order forms by email  
[tax.formsrequest@vermont.gov](mailto:tax.formsrequest@vermont.gov)**

**3**

**Order forms by phone  
802-828-2515  
855-297-5600 (toll-free in U.S.)**

## ***Quick Tips:***

- **Order your paper forms early for timely delivery**
- **Use current year forms from the same source**
- **Do not use photocopied forms**

**For more information,  
visit [www.tax.vermont.gov](http://www.tax.vermont.gov)**

## **When ordering, tell us:**

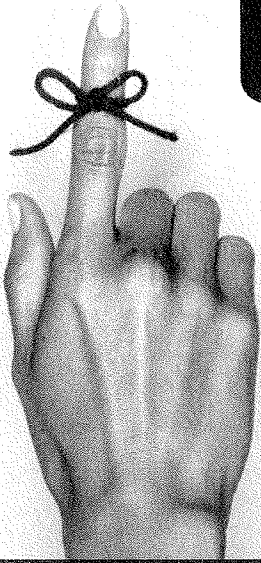
- 1. Your name**
- 2. Mailing address**
- 3. Form number or form name**
- 4. Daytime phone number**

**E-file your taxes  
for a faster refund!**



# Declare Your Homestead!

***It's Easy to Remember!***



**Beginning in 2013, file  
annually by April 15!**

**File the easy way online  
or use form HS-122**

For more info, visit [www.tax.vermont.gov](http://www.tax.vermont.gov)  
or call (toll-free in VT) 1-866-828-2865

## **You need to declare if:**

- ♦ you are domiciled in Vermont
- ♦ you own & occupy your property as your primary residence (as of April 1)

*You must declare your homestead  
first before filing for a property  
tax adjustment, if you qualify*



**VERMONT**

DEPARTMENT OF TAXES