

# TOWN OF JOHNSON VERMONT



ANNUAL REPORT  
FOR YEAR ENDING:  
JUNE 30, 2013

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

When: Tuesday March 4th  
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 & 5/6<sup>th</sup> Grade Fundraising Committee  
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

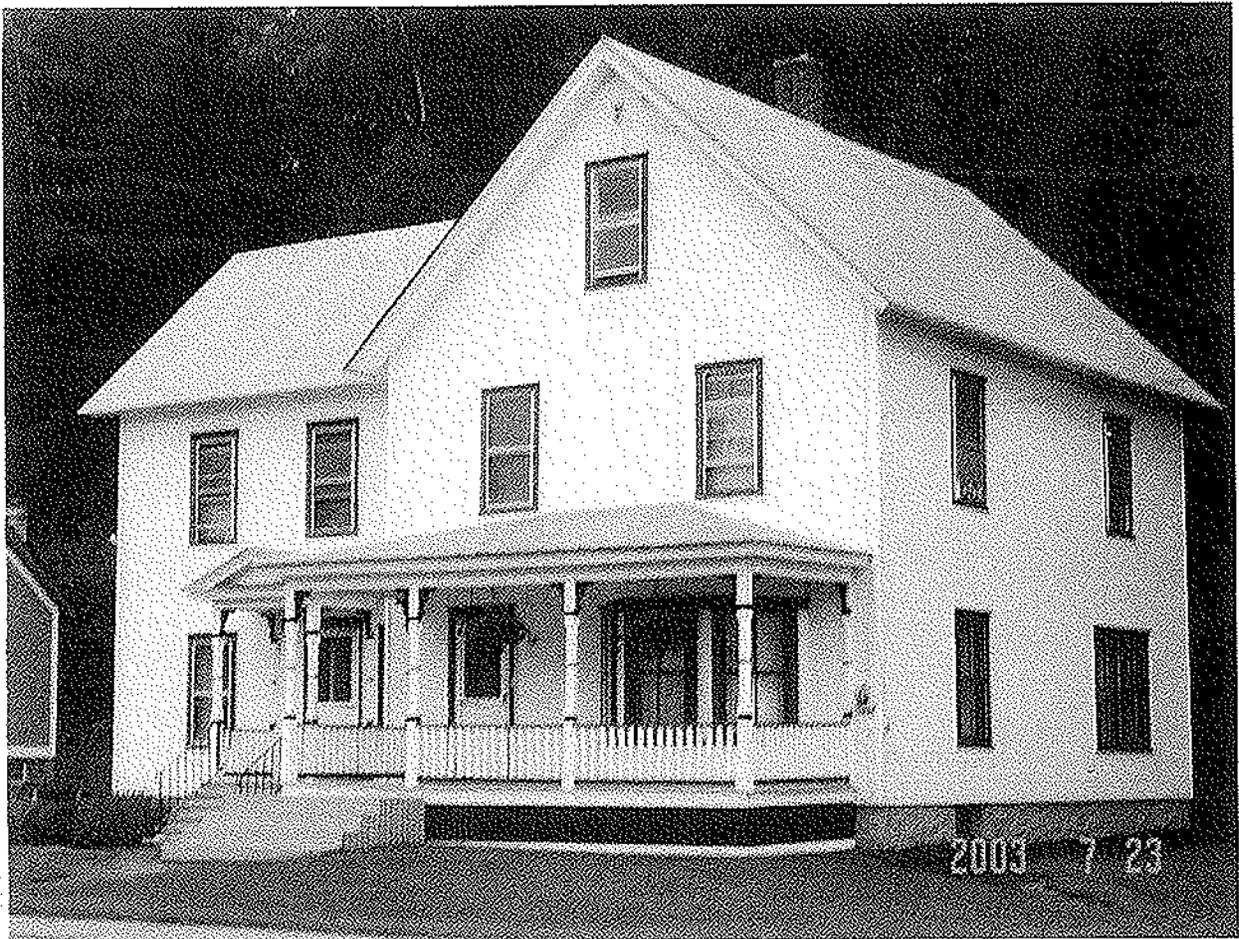
## TABLE OF CONTENTS

Dedication	1
Johnson Information	2
Town Tax System Explanation	3
Auditor's Statement	3
Town Officers	4
Town Employees	6
Notice to Voters	7
Warnings	8
Selectboard's Proposed Budget	11
Highway Department Capital Budget and Plan	25
12-13 Revenue Comparison Budget to Actual Chart	26
14-15 Proposed Total Revenue and Expense Chart	27
Restricted Fund Balances	28
Money Voted at Town Meeting	28
Balance Sheet	29
Statement of Town Indebtedness	31
Capital Equipment Fund	31
Selectboard Report	32
Municipal Manager Report	34
Listers' Report	36
Johnson Planning Commission Report	37
Community and Economic Development Coordinator's Report	38
Report of the Johnson Conservation Commission	39
Johnson Conservation Commission Expense/Revenue Report	40
Johnson Historical Society Financial Report	40
Johnson Historical Society Report	41
Communications Financial Report	42
Town Properties	43
Dog License Account	44
Dog License Information	44
Johnson Dog Control Ordinance	45
Comparison Table	47
Tax Rate Table	47
Trust Fund Accounts	47
Delinquent Tax Report	48
2012-2013 Tax Accounting	51
Evergreen Ledge Cemetery Report	52
Plot Cemetery Report	52
Library Trustee's Report	53
Johnson Public Library Librarian's Report	54
Johnson Public Library Treasurer's Report	55
Johnson Skate Park & Bike Track Committee Report	57
Proposed Budget 2014 Johnson Skate Park & Bike Track	56
Johnson Skate Park Treasurer's Report	58
Johnson Recreation Report	59
Emergency Contact Information	60
Lamoille County Sheriff's Department 2013 Annual Report	61
Lamoille County Sheriff's Department Communication Budget	62
Lamoille County Sheriff's Department Patrol Budget	63
Northern Emergency Medical Services Division	64

Northern Emergency Medical Services Division Budget	65
Johnson Fire Department Report	67
School Director's Report	69
Superintendent of Schools Report	70
Johnson Blended School, Tax Rate Calculation	71
Effect of Proposed by 2014 School Budget on Sample Johnson Taxpayers	71
Johnson Elementary School Budget Summary by Function-Expenditures	72
Johnson Elementary School Budget Summary by Function-Revenues	78
Johnson Three Year Budget Comparison	80
School Treasurer's Report	81
School Treasurer's Report - Capital Reserve Fund	82
2013 Calendar Year	83
Summary of Town and School District Meeting 2013	84
Summary of Special Town Meeting, December 2013	86
Central Vermont Adult Basic Education	87
Central Vermont Community Action Council	88
Clarina Howard Nichols Center	88
Central Vermont Council on Aging	89
Lamoille County Diversion Restorative Justice	90
Lamoille County Planning Commission	91
Lamoille Family Center	92
Lamoille Home Health & Hospice	93
Lamoille Regional Solid Waste Management District	94
Meals on Wheels	95
Vermont 2-1-1	96

## DEDICATION

This year's Johnson Annual Report is dedicated to the Johnson Historical Society. Through their dedication, hard work and energy they have sought out and purchased a new "home" for their vast collection of treasures of the history of Johnson. After pursuing many options and alternatives, in January the Town purchased the desGrosielliers Funeral Home on Main Street. The Historical Society has chosen the name of Dr. Holcomb House for the facility. Some renovations will need to be completed and then they will move everything into their new home. Though funding was approved by the taxpayers of the town, the Historical Society is very involved in fundraising. They sold "Images of America Johnson" books and sell hotdogs, cakes and pies at every Tuesday Night Live and other community events. The Board of Trustees is comprised of Linda Jones, Dean West, Lois Frey, Alice Whiting, Tom Carney, Frank Dodge, Jane Marshall, Howard Romero and Jessyca West. They have a membership of 23 individual members, 48 family memberships, six business memberships and eight life memberships. If you would like to obtain a membership, contact one of the above mentioned Board Members. It is with heartfelt thanks that the Town of Johnson acknowledges this dedicated group of individuals. Thank you!!



**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, 2012

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

## 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, 2012 and February 10, May 10, 2013. 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, 2013 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, 2013.

Respectfully Submitted,

JoAnn Benford

Mary Sargent (resigned) Louise Cross appointed

Susan Carney

## TOWN OFFICERS - 2014

Moderator	David Williams
Clerk, Rosemary Audibert	Term Expires March 2014
Treasurer, Rosemary Audibert	Term Expires March 2014
Selectmen:	
Nathaniel Kinney, 2 year term	Term Expires March 2014
Eric Osgood, 3 year term	Term Expires March 2014
Douglas Molde, 3 year term	Term Expires March 2015
Kathy Black, 2 year term	Term Expires March 2015
Howard Romero, 3 year term	Term Expires March 2016
Grand Juror	
Agent to Convey Real Estate (App't by Selectboard)	JoAnn Benford
Plot Cemetery Agent ( App't by Selectboard)	David Marvin
Whiting-Hill Cemetery Agent	Selectman
Agent to Prosecute and Defend Suits (App't by Selectboard)	JoAnn Benford
Auditors:	
JoAnn Benford	Term Expires March 2014
Mary Sargent, Resigned	Term Expires March 2015
Louise Cross, Appointed	Term Expires March 2014
Susan Carney	Term Expires March 2016
Listers:	
Vacant	Term Expires March 2014
Daniel Perkins	Term Expires March 2015
Rose Warner	Term Expires March 2016
Moderator, School District	David Williams
School District Clerk	Rosemary Audibert
School District Treasurer	Rosemary Audibert
School Directors:	
Greg Stefanski, 3 year term	Term Expires March 2014
Edson Jones, 2 year term	Term Expires March 2014
Therese Butler, 3 year term	Term Expires March 2015
Katie Orost, 2 year term	Term Expires March 2015
Sara Davies Coe, 3 year term	Term Expires March 2016
Lamoille Union High School Directors:	
Judith Schultz, resigned	Term Expires March 2014
Lauren Phillie, appointed	Term Expires March 2014
Eva Gagne, appointed	Term Expires March 2014
Eileen McKusick	Term Expires March 2015
Library Trustees:	
Jackie Stanton	Term Expires March 2014
JoAnn Benford	Term Expires March 2015
Carley Coolidge, resigned	Term Expires March 2016
Debby Gillen, appointed	Term Expires March 2014
Robert Schulz	Term Expires March 2017
Jane Nuse	Term Expires March 2018
Lamoille Regional Solid Waste District Supervisor:	
Seth Manchester - appointed	Term Expires March 2015
Board of Civil Authority:	
Mary Sladyk, Jennifer Burton, Teresa Devlin, Janice Gearhart,	
Bert Thompson, Jan Perkins, Michael Dunham, Alan Manchester	
Geoffrey Corey, Martha Leonard	
Board of Selectboard & Town Clerk	

## APPOINTMENTS

Selectboard - Chairman	Eric Osgood
Selectboard - Vice Chairman	Howard Romero
Road Commissioner	Duncan Hastings
Road Foreman	P. Stephen Smith
Ass't Clerk/Treasurer	Jan Perkins
First Constable	Sharon Duffy
Second Constable	David Jones
Fence Viewers: Blaine Delisle, Margo Warden, Howard Romero	
Official Weigher	Aibert S. Nadeau
Tree Warden	Alan Manchester
Health Officer	Sharon Duffy
Deputy Health Officer	Duncan Hastings
Vt. Emergency Management	Chairman of Selectboard
Energy Coordinator	Howard Romero
Town Service Officer	Nathaniel Kinney
Inspector of Lumber, Wood & Shingies	Alan Manchester
Green Up Day, Chairman	Jennifer Stefanski
Planning Commission:	
David Bergh, 3 year term	Term Expires March 2014
Suzanne Dodge, 2 year term	Term Expires March 2014
Kim Dunkley, 3 year term	Term Expires March 2015
Cynthia Hennard, 2 year term	Term Expires March 2015
Robert Selby, 3 year term	Term Expires March 2016
New members appointed in 2013 David Butler, David Grozinsky, Ben Waterman, Brian Boyden	
Recreation Committee:	
Heather Rodriquez, Nat Kinney, Michele Boyden. Bobbie Moution	
Denise Sargent, Beth Foy	
Johnson Skate Park Committee:	
Casey Romero, Howard Romero, Greg Fatigate, Cornelius Murphy, Ronald Murray,	
Richard Bowen	
Conservation Commission	
Lois Frey, Carley Coolidge, Jackie Stanton, Jeanne Engel, Eric Nuse,	
Sue Lovering, Noel Dodge, Julia Stanton, Ann Marie Bahr	
Johnson Historical Society	
Linda Jones, Dean West, Lois Frey, Tom Carney, Alice Whiting	
Frank Dodge, Howard Romero, Jess West, Jane Marshall	
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 - Town Clerk's Office, 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:	
Hours - Tuesday 10:00 to 5:00      Friday 10:00 to 5:00	635-7141
Wednesday 11 to 6:00      Saturday 10:00 to 5:00	
Thursday 10:00 to 5:00	

## TOWN EMPLOYEES

DUNCAN HASTINGS	Manager
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
P. STEPHEN SMITH	Road Foreman
BRUCE WHITE	Road Maintenance
CHRIS PERKINS	Road Maintenance
RAYMOND GILCRIS	Road Maintenance

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

### **CHECKLIST POSTED:**

By Sunday February 2, 2014 (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 26, 2014 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, March 3, 2014. 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 12, 2014.

### **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)

**WARNINGS**  
For the  
Annual School District of Johnson, Vermont  
And the  
Annual Town Meeting for the Town of Johnson, Vermont  
March 4, 2014

The inhabitants of the Town of Johnson, Vermont, who are legal voters in the Town Meeting and Town School District 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 4, 2014 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 and one for Town School District, respectively.
- 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

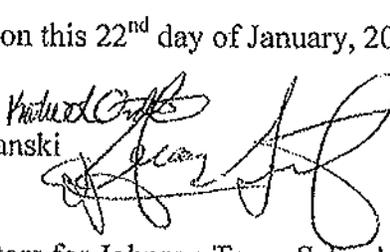
- Article 5. To hear and act upon the reports of the School District Directors.
- Article 6. To establish the rates of compensation for the Town School District Officers, if any.
- Article 7. Shall the School District authorize the Board of School Directors to hold any audited fund balance as of June 30, 2013 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?
- Article 8. Will the Town School District vote to approve and appropriate an operating Budget for the fiscal year July 1, 2014 through June 30, 2015 for the debts and current expenses of the District? If so, provide for fixing the amount thereof.
- 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? If so, provide whether the same shall be done by order or notes of the district.

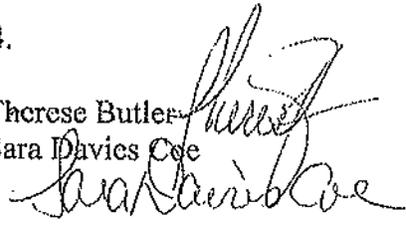
Article 10. To transact such other business as may be properly brought before the Town School District Meeting

Date at Johnson this 22<sup>nd</sup> day of January, 2014.

Katie Orost  
Gregory Stefanski  
Edson Jones



Therese Butler  
Sara Davies Coe



School Directors for Johnson Town School District

ANNUAL TOWN MEETING

Article 11. To review the reports of the town officers and others as included in the Town Annual Report.

Article 12. To establish the rates of compensation for the Town Officers.

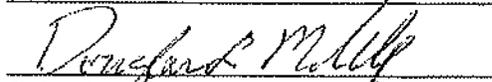
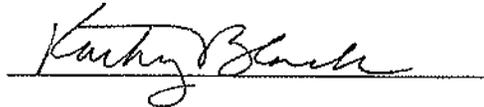
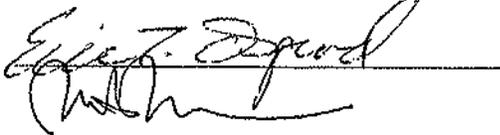
Article 13. Will the Town vote a budget to meet the expenses and liabilities of the Town?

Article 14. Will the voters approve the sum of \$15,000.00 for the Planning Commission to hire a consultant to assist with a community based process to determine if Form Based Code is appropriate for and desired by Johnson and based on that process, develop a draft code?

Article 15. Will the voters of the Town vote to exempt the Masonic Temple from the Municipal Town Taxes for a period of five years per 32 V.S.A. §3840?

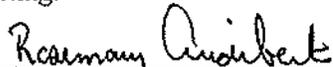
Article 16. To transact such other business as may be properly brought before this Town Meeting.

Date at Johnson this 30<sup>th</sup> day of January, 2014.



Selectboard

Johnson, Vermont, town Clerk's Office, January 31 2014 at 9:00 Am received the foregoing warning and the same is duly recorded before posting.

Attest:   
Town Clerk

A True Copy

WARNING

The legal voters of the Johnson Town School District, Vermont, are hereby notified and warned to meet at the Johnson Elementary School Library on Tuesday, March 4, 2014, between the hours of nine o'clock (9:00) in the forenoon (a.m.), at which time the polls will open, and seven o'clock (7:00) in the afternoon (p.m.), at which time the polls will close, to vote by Australian ballot upon the following Article of business:

The Board of School Directors of Johnson Town School District proposes to incur bonded indebtedness for the purpose of necessary school building improvements to the Johnson Elementary School. **State funds may not be available at the time this project is otherwise eligible to receive state school construction aid. The District is responsible for all costs incurred in connection with any borrowing done in anticipation of the receipt of school construction aid.**

ARTICLE I

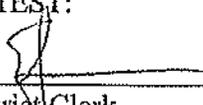
Shall general obligation bonds or notes of the Johnson Town School District in an amount not to exceed One Million One Hundred Fifteen Thousand Dollars (\$1,115,000), subject to reduction from the receipt of available state and federal grants-in-aid, and other financial assistance, be issued for the purpose of financing sprinkler system replacement, roofing, paving, flooring, HVAC infrastructure improvements, technology and communication upgrades and equipment replacement improvements at the Johnson Elementary School, at an estimated cost of One Million One Hundred Fifteen Thousand Dollars (\$1,115,000)?

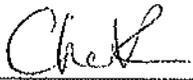
The legal voters of the Johnson Town School District are further notified that voter qualification, registration and absentee voting relative to said special meeting shall be as provided in Chapters 43, 51 and 55 of Title 17, Vermont Statutes Annotated.

The legal voters of the Johnson Town School District are further notified that an informational meeting will be held on March, 3, 2014 at the Johnson Elementary School in the Town of Johnson at seven o'clock (7:00) in the evening, for the purpose of explaining the proposed improvements and the financing thereof.

Adopted and approved at a duly noticed, called and held meeting of the Board of School Directors of the Johnson Town School District on January 13, 2014. Received for record and recorded in the records of the Johnson Town School District on January 23, 2014.

ATTEST:

  
District Clerk




All or a Majority of the  
Board of School Directors

A true copy

A		B		C		D		E		F		G		
2014-2015 Town Budget (Approved by Selectboard on 1/22/14)														
1	12-13		12-13		13-14		13-14		13-14		14-15		14-15	
Account Description	Budget	Actual	over/under	Budget	Budget	Budget	Year end	Year end						
2	\$	1,226,639	\$	1,230,834	\$	4,195	\$	1,334,507	\$	1,336,507	\$	1,441,113	\$	1,441,113
3	\$	12,000	\$	15,263	\$	3,263	\$	12,000	\$	12,000	\$	12,000	\$	12,000
4	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
5	\$	10,000	\$	15,195	\$	5,195	\$	10,000	\$	10,000	\$	10,000	\$	10,000
6	\$	12,000	\$	13,487	\$	1,487	\$	12,000	\$	12,000	\$	12,000	\$	12,000
7	\$	34,000	\$	43,946	\$	9,946	\$	34,000	\$	34,000	\$	34,000	\$	34,000
8	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
9	\$	-	\$	530	\$	530	\$	-	\$	400	\$	-	\$	-
10	\$	200	\$	440	\$	240	\$	200	\$	300	\$	200	\$	200
11	\$	20,000	\$	27,146	\$	7,146	\$	21,000	\$	26,000	\$	23,000	\$	23,000
12	\$	200	\$	182	\$	(18)	\$	150	\$	100	\$	150	\$	150
13	\$	500	\$	810	\$	310	\$	600	\$	695	\$	600	\$	600
14	\$	2,000	\$	2,498	\$	498	\$	2,000	\$	2,000	\$	2,000	\$	2,000
15	\$	175	\$	220	\$	45	\$	175	\$	460	\$	175	\$	175
16	\$	9,000	\$	9,538	\$	538	\$	9,000	\$	9,000	\$	9,000	\$	9,000
17	\$	250	\$	675	\$	425	\$	250	\$	250	\$	250	\$	250
18	\$	250	\$	334	\$	84	\$	300	\$	500	\$	500	\$	500
19	\$	400	\$	1,125	\$	725	\$	500	\$	450	\$	450	\$	450
20	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
21	\$	32,975	\$	43,499	\$	10,524	\$	34,175	\$	40,155	\$	36,325	\$	36,325
22	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
23	\$	100,000	\$	109,668	\$	9,668	\$	100,000	\$	109,501	\$	105,000	\$	105,000
24	\$	60,000	\$	60,978	\$	978	\$	60,000	\$	64,403	\$	63,500	\$	63,500
25	\$	220,000	\$	251,307	\$	31,307	\$	240,000	\$	253,616	\$	250,000	\$	250,000
26	\$	9,000	\$	12,683	\$	3,683	\$	9,000	\$	9,000	\$	9,000	\$	9,000
27	\$	10,000	\$	14,356	\$	4,356	\$	12,000	\$	14,271	\$	12,000	\$	12,000
28	\$	-	\$	447	\$	447	\$	-	\$	10,000	\$	-	\$	-
29	\$	-	\$	2,896	\$	2,896	\$	9,000	\$	23,897	\$	-	\$	-
30	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
31	\$	399,000	\$	452,334	\$	53,334	\$	430,000	\$	484,688	\$	439,500	\$	439,500
32	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
33	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
34	\$	-	\$	7	\$	7	\$	-	\$	7	\$	-	\$	-
35	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
36	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
37	\$	-	\$	7	\$	7	\$	-	\$	7	\$	-	\$	-

A		B		C		D		E		F		G	
2014-2015 Town Budget (Approved by Selectboard on 1/22/14)													
1	Account Description	12-13 Budget	12-13 Actual	over/under Budget	13-14 Budget	Estimated Year end	Proposed 14-15						
38	Overrun Stone Income	\$ 7,500	\$ 4,348	\$ (3,152)	\$ 6,000	\$ 13,000	\$ 10,000						
39	Interest On Investments	\$ 3,500	\$ 1,935	\$ (1,565)	\$ 2,500	\$ 1,000	\$ 1,000						
40	Misc. Reimbursements	\$ 2,500	\$ 33,331	\$ 30,831	\$ 2,500	\$ 6,300	\$ 2,500						
41	Rev. Highway Restricted Fund	\$ 97,174	\$ 75,804	\$ (21,370)	\$ 69,477	\$ 95,755	\$ 75,293						
42	Cost Misc. Accts. Rec.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
43	Misc. Revenue	\$ 250	\$ 969	\$ 719	\$ 250	\$ 400	\$ 250						
44	E. Johnson Sewer Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
45	E. Johnson Sewer Bond Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
46	E. Johnson Sewer Bond Penalty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
47	Projects/Events/Celebration Rev.	\$ 1,750	\$ 11,056	\$ 9,306	\$ 2,500	\$ 2,500	\$ 2,500						
48	Conservation Commission Revenue	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -						
49	Rev. Bldgs & Equip. Restricted Fd.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
50	Historical Society	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
51	Rev. Records Preservation Fund	\$ 5,000	\$ -	\$ (5,000)	\$ 5,000	\$ 5,000	\$ 5,000						
52	Bridge Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -						
53	Dr. Holcomb House Rental Income	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 16,000						
54	Dr. Holcomb House Hist. Soc. In lieu of rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000						
55	subtotal	\$ 117,674	\$ 127,449	\$ 9,775	\$ 88,227	\$ 167,462	\$ 114,543						
56	Library Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
57	Farrington Trust	\$ 6,000	\$ 6,000	\$ -	\$ 6,500	\$ 6,520	\$ 6,500						
58	USB Fund	\$ 4,000	\$ 4,000	\$ -	\$ 4,200	\$ 3,700	\$ 4,000						
59	Interest & Dividends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
60	Donations/Fines/Sales	\$ 1,000	\$ 221	\$ (779)	\$ 250	\$ 600	\$ 250						
61	Grant Funds	\$ 9,000	\$ 6,488	\$ (2,512)	\$ 6,750	\$ 8,353	\$ 6,750						
62	Adopt an Author	\$ 350	\$ 400	\$ 50	\$ 350	\$ 350	\$ 350						
63	Copies/computer revenue	\$ 500	\$ 442	\$ (58)	\$ 400	\$ 450	\$ 400						
64	Miscellaneous Revenue	\$ 350	\$ 48	\$ (302)	\$ 400	\$ 400	\$ 400						
65	Roger & Georgia Jones Endowment	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,047	\$ 5,000						
66	Library Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
67	subtotal	\$ 26,200	\$ 22,600	\$ (3,600)	\$ 23,850	\$ 25,420	\$ 23,650						
68	Rec. Committee Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
69	Program Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
70	Interest & Dividends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
71	Donations/fundraising	\$ 500	\$ 2,833	\$ 2,333	\$ 500	\$ 205	\$ 500						

A		B		C		D		E		F		G	
<b>2014-2015 Town Budget (Approved by Selectboard on 1/22/14)</b>													
1													
2	12-13		12-13		over/under		13-14		Estimated		Proposed		
3	Account Description	Budget	Actual	Budget	Budget	Budget	Budget	Year end					
72	Baseball	\$ 750	\$ 1,235	\$ 485	\$ 1,500	\$ 2,000	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,500
73	Ski Club	\$ 3,500	\$ 5,225	\$ 1,725	\$ 6,200	\$ 3,500	\$ 6,200	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
74	Softball	\$ 750	\$ -	\$ (750)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
75	Adult programs	\$ 1,000	\$ -	\$ (1,000)	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
76	Activities and Events	\$ 200	\$ -	\$ (200)	\$ 200	\$ 150	\$ 200	\$ 150	\$ 150	\$ 150	\$ 150	\$ 200	\$ 200
77	New Programs	\$ 1,000	\$ -	\$ (1,000)	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
78	Basketball	\$ 750	\$ 610	\$ (140)	\$ 750	\$ 600	\$ 750	\$ 600	\$ 600	\$ 600	\$ 600	\$ 750	\$ 750
79	Soccer	\$ 900	\$ 1,677	\$ 777	\$ 900	\$ 2,778	\$ 900	\$ 2,778	\$ 2,778	\$ 2,778	\$ 2,778	\$ 1,500	\$ 1,500
80	Gymnastics	\$ 250	\$ 3,520	\$ 3,270	\$ 2,000	\$ 6,600	\$ 2,000	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 5,000	\$ 5,000
81	Miscellaneous Revenue	\$ -	\$ 150	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
82	Toddler Playground	\$ -	\$ 2,338	\$ 2,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
83	subtotal	\$ 9,600	\$ 17,588	\$ 7,988	\$ 14,050	\$ 15,833	\$ 14,050	\$ 15,833	\$ 15,833	\$ 15,833	\$ 15,833	\$ 13,950	\$ 13,950
84	Historical Society	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
85	Donations & In Memorium	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
86	Book Sales	\$ -	\$ -	\$ -	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ -	\$ -
87	Fundraising	\$ -	\$ -	\$ -	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 4,000	\$ 4,000
88	Membership	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,300	\$ 1,300
89	Interest	\$ -	\$ -	\$ -	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40
90	Program Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
91	Misc income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
92	Subtotal	\$ -	\$ -	\$ -	\$ 5,300	\$ 30,050	\$ 5,300	\$ 30,050	\$ 30,050	\$ 30,050	\$ 30,050	\$ 6,340	\$ 6,340
93	Total Revenue (less property tax)	\$ 619,449	\$ 707,415	\$ 87,966	\$ 629,602	\$ 799,607	\$ 629,602	\$ 799,607	\$ 799,607	\$ 799,607	\$ 668,308	\$ 668,308	\$ 668,308
94	Est. Fund Bal. to reduce taxes	\$ 143,585	\$ 143,585	\$ -	\$ 131,811	\$ 131,811	\$ 131,811	\$ 131,811	\$ 131,811	\$ 131,811	\$ 130,962	\$ 130,962	\$ 130,962
95	Loan Principal 188 L Main E.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,983	\$ 48,983
96	Amount to be raised by taxes	\$ 1,226,639	\$ 1,230,834	\$ 4,195	\$ 1,288,769	\$ 1,336,507	\$ 1,288,769	\$ 1,336,507	\$ 1,336,507	\$ 1,336,507	\$ 1,441,113	\$ 1,441,113	\$ 1,441,113
97	Total Revenue	\$ 1,989,673	\$ 2,081,834	\$ 92,161	\$ 2,050,182	\$ 2,267,925	\$ 2,050,182	\$ 2,267,925	\$ 2,267,925	\$ 2,267,925	\$ 2,240,383	\$ 2,240,383	\$ 2,240,383
98	Tax Stabilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,550	\$ 7,550
99	GENERAL GOVERNMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
101	Board Salaries	\$ 3,100	\$ 5,200	\$ 2,100	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200
102	Office Admin. Salaries	\$ 94,297	\$ 100,316	\$ 6,019	\$ 96,187	\$ 96,187	\$ 96,187	\$ 96,187	\$ 96,187	\$ 96,187	\$ 96,187	\$ 112,320	\$ 112,320
103	Town Officers/Officials Salaries	\$ 2,050	\$ 2,332	\$ 282	\$ 2,091	\$ 2,091	\$ 2,091	\$ 2,091	\$ 2,091	\$ 2,091	\$ 2,091	\$ 2,133	\$ 2,133
104	Animal Control Services	\$ 3,588	\$ 2,395	\$ (1,193)	\$ 3,659	\$ 3,659	\$ 3,659	\$ 3,659	\$ 3,659	\$ 3,659	\$ 3,659	\$ 3,731	\$ 3,731
105	Health Officers Salaries	\$ 1,025	\$ 500	\$ (525)	\$ 1,046	\$ 1,046	\$ 1,046	\$ 1,046	\$ 1,046	\$ 1,046	\$ 1,046	\$ 1,066	\$ 1,066

A		B		C		D		E		F		G	
2014-2015 Town Budget (Approved by Selectboard on 1/22/14)													
1	2	12-13		12-13		over/under		13-14		Estimated		Proposed	
		Budget	Actual	Budget	Actual	Budget	Budget	Year end	Year end	14-15	14-15		
3	Account Description												
106	Lister Salaries	\$ 19,603	\$ 15,019	\$ (4,584)	\$ 19,997	\$ 19,997	\$ 20,689						
107	Auditor Salaries	\$ 1,281	\$ 689	\$ (592)	\$ 1,307	\$ 1,307	\$ 1,332						
108	Planning Salaries	\$ 1,300	\$ 256	\$ (1,044)	\$ 1,300	\$ 1,300	\$ 1,500						
109	Holiday, sick, vacation	\$ 16,641	\$ 18,330	\$ 1,689	\$ 16,974	\$ 16,974	\$ 19,821						
110	Skate Park Salaries	\$ -	\$ 183	\$ 183	\$ -	\$ -	\$ -						
111	CEDC Salary	\$ 12,300	\$ 14,460	\$ 2,160	\$ 18,769	\$ 18,769	\$ 19,143						
112	Ordinance Enforcement	\$ 1,500	\$ -	\$ (1,500)	\$ 1,500	\$ 1,500	\$ 1,000						
113	Social Security	\$ 28,099	\$ 28,926	\$ 826	\$ 30,191	\$ 30,191	\$ 32,093						
114	Retirement	\$ 15,661	\$ 17,909	\$ 2,247	\$ 18,155	\$ 18,155	\$ 20,334						
115	Unemployment	\$ 2,000	\$ 1,280	\$ (720)	\$ 2,000	\$ 2,000	\$ 1,500						
116	Insurances	\$ 63,848	\$ 58,882	\$ (4,966)	\$ 65,788	\$ 65,788	\$ 55,620						
117	SECTION 125 PLAN	\$ 900	\$ -	\$ (900)	\$ 900	\$ 900	\$ 900						
118	Subtotal	\$ 267,193	\$ 266,677	\$ (517)	\$ 285,064	\$ 283,567	\$ 298,362						
119	Selectboard Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
120	Town Report Expense	\$ 3,500	\$ 2,845	\$ (655)	\$ 3,500	\$ 3,500	\$ 3,500						
121	Audit Expense	\$ 3,000	\$ -	\$ (3,000)	\$ 3,000	\$ 3,000	\$ 3,000						
122	Planning Commission Expense	\$ 900	\$ 102	\$ (798)	\$ 900	\$ 900	\$ 900						
123	Lister Expense	\$ 500	\$ 1,020	\$ 520	\$ 500	\$ 500	\$ 500						
124	Re-appraisal Fund	\$ 9,000	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ 9,000						
125	E. Johnson Sewer Electricity	\$ 300	\$ 355	\$ 55	\$ 350	\$ 350	\$ 350						
126	Streetslights	\$ 2,000	\$ 2,116	\$ 116	\$ 2,100	\$ 2,100	\$ 2,200						
127	Legal Expenses	\$ 12,000	\$ 3,166	\$ (8,834)	\$ 12,000	\$ 12,000	\$ 11,000						
128	Selectboard Consultant Services	\$ 5,000	\$ 5,400	\$ 400	\$ 5,000	\$ 5,000	\$ 5,000						
129	P. Commission Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
130	Selectboard Contracted Services	\$ 1,500	\$ 3,287	\$ 1,787	\$ 2,500	\$ 2,500	\$ 2,500						
131	Listers Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
132	Tax Maps & related	\$ 6,000	\$ 2,128	\$ (3,872)	\$ 6,500	\$ 6,500	\$ 6,500						
133	P. Commission Contracted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
134	General Insurance	\$ 34,714	\$ 36,966	\$ 2,252	\$ 39,219	\$ 41,221	\$ 43,224						
135	P. Commission Projects/Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
136	Beautification	\$ 2,000	\$ 1,020	\$ (980)	\$ 2,000	\$ 2,000	\$ 2,000						
137	Projects/Events/Celebration	\$ 2,500	\$ 7,364	\$ 4,864	\$ 4,000	\$ 4,620	\$ 4,000						
138	Sterling Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
139	USDA RBEG grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

		A		B		C		D		E		F		G	
		<b>2014-2015 Town Budget (Approved by Selectboard on 1/22/14)</b>													
1	2	12-13		12-13		12-13		over/under		13-14		Estimated		Proposed	
Account Description	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Year end	Year end	Year end	Year end	Year end	Year end	Year end
140	Trailhead Building grant	\$	-	\$	-	\$	-	\$	-	\$	-	\$	19,897	\$	-
141	Tax Adjustments Prior Yr	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
142	Non Motorized Path Grant	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
143	Tax Abatements	\$	-	\$	25,374	\$	25,374	\$	-	\$	-	\$	-	\$	-
144	Tax Sales	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
145	10% G.L. taxes	\$	61,300	\$	61,300	\$	61,300	\$	59,233	\$	59,233	\$	59,233	\$	59,107
146	Interest On Loan Payments	\$	5,930	\$	3,443	\$	(2,487)	\$	4,666	\$	4,666	\$	6,009	\$	4,756
147	Interest on Loan Dr. Holcomb House	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,268
148	General Contingency	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
149	County Tax	\$	24,468	\$	24,468	\$	24,468	\$	25,663	\$	25,663	\$	25,663	\$	22,193
150	LCPC Dues	\$	1,944	\$	1,944	\$	1,944	\$	1,877	\$	1,877	\$	1,877	\$	1,877
151	VLCT Dues	\$	4,162	\$	4,162	\$	4,162	\$	4,290	\$	4,290	\$	4,290	\$	4,535
152	Other Dues	\$	75	\$	-	\$	(75)	\$	75	\$	75	\$	75	\$	75
153	Lamoille City Ind. Dev Dues	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000
154	Emergency Management R. Fund	\$	10,000	\$	10,000	\$	10,000	\$	7,500	\$	7,500	\$	7,500	\$	7,500
155	Skate Park Committee Expense	\$	2,500	\$	2,500	\$	2,500	\$	3,000	\$	3,000	\$	3,000	\$	3,000
156	Conservation Commission Expense	\$	300	\$	125	\$	(175)	\$	350	\$	350	\$	350	\$	1,500
157	Historical Society	\$	1,500	\$	1,500	\$	1,500	\$	-	\$	-	\$	-	\$	-
158	Lease Land	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
159	Solid Waste/Landfill Expense	\$	10,000	\$	8,026	\$	(1,974)	\$	8,000	\$	8,000	\$	7,500	\$	8,000
160	Misc. Expenses	\$	750	\$	1,589	\$	839	\$	750	\$	750	\$	750	\$	3,250
161	subtotal	\$	208,843	\$	222,200	\$	13,357	\$	208,973	\$	208,973	\$	237,535	\$	214,735
162	Town Office Expense	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
163	Postage	\$	4,400	\$	4,682	\$	282	\$	5,000	\$	5,000	\$	5,000	\$	5,000
164	Certified Mailings	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
165	Office Supplies	\$	2,500	\$	2,183	\$	(317)	\$	2,500	\$	2,500	\$	2,500	\$	2,500
166	Records Supplies	\$	2,000	\$	1,253	\$	(747)	\$	2,000	\$	2,000	\$	2,000	\$	2,000
167	Printing/publishing	\$	3,300	\$	975	\$	(2,325)	\$	3,300	\$	3,300	\$	3,300	\$	3,300
168	Small Equip Prchse-current year	\$	10,000	\$	5,214	\$	(4,786)	\$	10,000	\$	10,000	\$	10,000	\$	10,000
169	Equip Prchse- Capital	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
170	Equipment Maintenance/Repair	\$	2,000	\$	2,659	\$	659	\$	2,000	\$	2,000	\$	2,000	\$	2,000
171	Election Expenses	\$	1,000	\$	1,431	\$	431	\$	1,000	\$	1,000	\$	1,000	\$	1,500
172	Mileage	\$	500	\$	367	\$	(133)	\$	500	\$	500	\$	500	\$	500
173	Lister Mileage	\$	700	\$	343	\$	(357)	\$	700	\$	700	\$	700	\$	700

1	A		B		C		D		E		F		G
	2014-2015 Town Budget (Approved by Selectboard on 1/22/14)												
	Account Description	12-13 Budget	12-13 Actual	over/under Budget	13-14 Budget	Estimated Year end	Proposed 14-15						
174	Professional Training	\$ 1,000	\$ 1,048	\$ 48	\$ 1,000	\$ 1,000							
175	Computer Support	\$ 3,200	\$ 2,060	\$ (1,140)	\$ 3,200	\$ 3,200							
176	Records Preservation	\$ 5,000	\$ 4,804	\$ (196)	\$ 5,000	\$ 5,000							
177	Misc. Expenses	\$ 100	\$ 185	\$ 85	\$ 100	\$ 100							
178	subtotal	\$ 35,700	\$ 27,204	\$ (8,496)	\$ 36,300	\$ 36,800							
179	<b>Buildings &amp; Grounds Expense</b>												
180	Electricity	\$ 4,300	\$ 5,186	\$ 886	\$ 4,300	\$ 4,300							
181	Dr. Holcomb House Electricity	\$ -	\$ -	\$ -	\$ -	\$ 960							
182	Phone	\$ 1,500	\$ 1,142	\$ (358)	\$ 1,500	\$ 1,500							
183	Water/Sewer	\$ 750	\$ 635	\$ (115)	\$ 750	\$ 750							
184	Dr. Holcomb House water/sewer	\$ -	\$ -	\$ -	\$ -	\$ 1,260							
185	Heat	\$ 2,000	\$ 3,033	\$ 1,033	\$ 2,000	\$ 2,000							
186	Dr. Holcomb House Heat/propane	\$ -	\$ -	\$ -	\$ -	\$ 3,150							
187	Grounds Maintenance	\$ 400	\$ 68	\$ (333)	\$ 400	\$ 400							
188	Dr. Holcomb House Grounds Maint.	\$ -	\$ -	\$ -	\$ -	\$ -							
189	Janitorial Services	\$ 3,800	\$ 5,749	\$ 1,949	\$ 4,000	\$ 4,000							
190	Grounds Mowing	\$ 750	\$ 350	\$ (400)	\$ 750	\$ 750							
191	Cemetery Maintenance	\$ 1,600	\$ 2,670	\$ 1,070	\$ 10,000	\$ 10,000							
192	Cemetery Mowing	\$ 1,700	\$ 1,100	\$ (600)	\$ 1,700	\$ 1,700							
193	Building Supplies	\$ 250	\$ 421	\$ 171	\$ 250	\$ 250							
194	Building Maintenance	\$ 2,800	\$ 4,694	\$ 1,894	\$ 3,000	\$ 3,000							
195	Building Capital Expense	\$ 3,000	\$ 7,500	\$ 4,500	\$ 3,000	\$ 3,000							
196	Dr. Holcomb House Building Supplies	\$ -	\$ -	\$ -	\$ -	\$ 250							
197	Dr. Holcomb House Building Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 750							
198	Dr. Holcomb House Building Capital expense	\$ -	\$ -	\$ -	\$ -	\$ -							
199	Town Clock Expense/Maintenance	\$ 1,300	\$ 860	\$ (440)	\$ 1,300	\$ 1,300							
200	Misc. Materials B&G	\$ 50	\$ -	\$ (50)	\$ 50	\$ 50							
201	subtotal	\$ 24,200	\$ 33,407	\$ 9,207	\$ 33,000	\$ 38,970							
202	<b>Public Safety Expense</b>												
203	Animal Control Expenses	\$ 2,000	\$ 952	\$ (1,048)	\$ 2,000	\$ 2,000							
204	Health Officers Expenses	\$ 200	\$ -	\$ (200)	\$ 200	\$ 200							
205	Emergency Medical Service	\$ 73,866	\$ 73,608	\$ (259)	\$ 78,514	\$ 80,064							
206	Law Enforcement (Sheriff)	\$ 332,785	\$ 332,785	\$ 0	\$ 378,225	\$ 388,938							
207	Dispatch Services	\$ 66,150	\$ 66,150	\$ 0	\$ 66,156	\$ 68,775							

A		B		C		D		E		F		G	
<b>2014-2015 Town Budget (Approved by Selectboard on 1/22/14)</b>													
1	12-13		12-13		over/under		13-14		Estimated		Proposed		
2	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Year end	Year end	14-15	14-15		
3	Account Description												
208	Fire Department Contract	\$ 67,674	\$ 67,674	\$ (0)	\$ 69,028	\$ 70,391	\$ 78,838						
209	subtotal	\$ 542,675	\$ 541,168	\$ (1,507)	\$ 594,123	\$ 595,486	\$ 618,815						
210	LIBRARY												
211	Library Salaries	\$ 50,042	\$ 51,404	\$ 1,362	\$ 56,488	\$ 56,356	\$ 57,618						
212	Professional Fee/Officers Sal	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500						
213	Social Security	\$ 3,828	\$ 3,509	\$ (319)	\$ 4,321	\$ 3,788	\$ 4,408						
214	Retirement	\$ 1,557	\$ 1,357	\$ (199)	\$ 1,654	\$ 1,670	\$ 1,824						
215	Insurances	\$ 11,656	\$ 7,863	\$ (3,793)	\$ 8,829	\$ 15,142	\$ 11,673						
216	Postage	\$ 600	\$ 641	\$ 41	\$ 700	\$ 666	\$ 700						
217	Library/Office Supplies	\$ 1,000	\$ 684	\$ (316)	\$ 650	\$ 895	\$ 750						
218	Books/Books on tape	\$ 5,500	\$ 5,683	\$ 183	\$ 6,000	\$ 6,000	\$ 6,500						
219	Magazines/Periodicals	\$ 200	\$ 156	\$ (44)	\$ 100	\$ 50	\$ 100						
220	Programs	\$ 500	\$ 568	\$ 68	\$ 500	\$ 500	\$ 500						
221	Adopt an Author	\$ 350	\$ 416	\$ 66	\$ 350	\$ 350	\$ 350						
222	Grant Fund Purchases	\$ 3,000	\$ 3,128	\$ 128	\$ 3,750	\$ 3,750	\$ 3,750						
223	Equip. purchase current yr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
224	Equip. Capital	\$ 1,000	\$ 1,418	\$ 418	\$ 1,000	\$ 1,000	\$ 1,000						
225	Mileage	\$ 100	\$ 169	\$ 69	\$ 125	\$ 150	\$ 200						
226	Electricity	\$ 1,000	\$ 900	\$ (100)	\$ 1,000	\$ 900	\$ 1,000						
227	Phone	\$ 550	\$ 477	\$ (73)	\$ 525	\$ 550	\$ 525						
228	Water/Sewer	\$ 550	\$ 566	\$ 16	\$ 600	\$ 600	\$ 600						
229	Heat	\$ 3,500	\$ 3,425	\$ (75)	\$ 3,700	\$ 3,700	\$ 3,700						
230	Professional Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
231	Building Maint. Repair/supplies	\$ 1,500	\$ 337	\$ (1,163)	\$ 1,500	\$ 1,500	\$ 2,000						
232	Building Capital Expense	\$ 2,000	\$ 1,896	\$ (104)	\$ 2,000	\$ 2,000	\$ 2,000						
233	Misc. Expenses	\$ 350	\$ 325	\$ (25)	\$ 350	\$ 350	\$ 500						
234	subtotal	\$ 89,283	\$ 85,421	\$ (3,862)	\$ 94,642	\$ 100,417	\$ 100,198						
235	Recreation Committee												
236	Rec Coordinator Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
237	Social Security	\$ -	\$ 128	\$ 128	\$ -	\$ -	\$ -						
238	Office Supplies	\$ -	\$ 103	\$ 103	\$ -	\$ -	\$ -						
239	Printing/publishing	\$ 800	\$ 908	\$ 108	\$ 800	\$ 750	\$ 800						
240	Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
241	Phone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

A	B		C		D		E		F		G
	12-13	12-13	12-13	12-13	13-14	13-14	Estimated	Estimated	Proposed		
1	2014-2015 Town Budget (Approved by Selectboard on 1/22/14)										
2	Account Description	Budget	Actual	over/under	Budget	Budget	Year end	Year end	14-15	14-15	
242	Professional Training	\$ 150	\$ 30	\$ (120)	\$ 150	\$ 150	\$ -	\$ -	\$ 150	\$ -	
243	Insurances	\$ 750	\$ 726	\$ (24)	\$ 750	\$ 750	\$ 654	\$ 654	\$ 750	\$ 750	
244	Facilities Maintenance	\$ 2,550	\$ 2,111	\$ (439)	\$ 2,550	\$ 2,550	\$ 2,900	\$ 2,900	\$ 2,550	\$ 2,650	
245	Toddler Playground	\$ -	\$ 130	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
246	Federal Grant Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
247	Basketball	\$ 800	\$ 375	\$ (425)	\$ 800	\$ 800	\$ 1,200	\$ 1,200	\$ 800	\$ 1,250	
248	Soccer	\$ 2,000	\$ 2,320	\$ 320	\$ 2,000	\$ 2,000	\$ 2,032	\$ 2,032	\$ 2,000	\$ 2,400	
249	Baseball	\$ 1,500	\$ 3,614	\$ 2,114	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
250	Ski Club	\$ 6,000	\$ 7,680	\$ 1,680	\$ 6,000	\$ 8,700	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
251	Swimming	\$ 1,500	\$ 225	\$ (1,275)	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 2,000	
252	Summer	\$ 2,000	\$ -	\$ (2,000)	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	
253	Activities/Events	\$ -	\$ 12	\$ 12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
254	Archery	\$ 500	\$ -	\$ (500)	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	
255	Gymnastics	\$ 800	\$ 3,342	\$ 2,542	\$ 800	\$ 2,550	\$ 3,600	\$ 3,600	\$ 800	\$ 5,550	
256	Adult Fitness	\$ 1,000	\$ -	\$ (1,000)	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 500	
257	New Programs	\$ 1,000	\$ 135	\$ (865)	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 500	
258	Miscellaneous Expense	\$ 100	\$ -	\$ (100)	\$ 100	\$ 100	\$ 350	\$ 350	\$ 100	\$ 100	
259	Reserve Fund Expenses	\$ -	\$ 4,059	\$ 4,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
260	subtotal	\$ 21,450	\$ 25,898	\$ 4,448	\$ 25,900	\$ 25,900	\$ 20,486	\$ 20,486	\$ 25,900	\$ 25,900	
261	Historical Society	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
262	Administration	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	
263	Supplies	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 600	
264	Equipment	\$ -	\$ -	\$ -	\$ 900	\$ 900	\$ 800	\$ 800	\$ 800	\$ 1,000	
265	Phone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
266	Buildings and Grounds	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 2,440	
267	Contribution in lieu of rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	
268	Programs	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 250	
269	Acquisitions	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 600	\$ 600	\$ 500	\$ 500	
270	Fundraising Expenses	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,000	
271	Misc expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
272	subtotal	\$ -	\$ -	\$ -	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 7,840	
273	TOTAL GENERAL GOVERNMENT	\$ 1,189,344	\$ 1,201,974	\$ 12,629	\$ 1,284,802	\$ 1,284,802	\$ 1,319,561	\$ 1,319,561	\$ 1,343,590	\$ 1,343,590	

A		B		C		D		E		F		G	
2014-2015 Town Budget (Approved by Selectboard on 1/22/14)													
1	12-13		12-13		13-14		13-14		Estimated		Proposed		
Account Description	Budget	Actual	over/under	Budget	Budget	Year end	Budget	Year end	Year end	Year end	Year end	Year end	Year end
274	HIGHWAY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
275	Highway Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
276	Highway Salaries	\$	184,214	\$	178,986	\$	(5,229)	\$	188,300	\$	188,300	\$	192,096
277	Holiday, sick, vacation	\$	32,508	\$	36,432	\$	3,924	\$	33,229	\$	33,229	\$	33,899
278	Class IV Road Labor	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
279	Uniforms	\$	5,300	\$	5,311	\$	11	\$	5,300	\$	5,300	\$	5,300
280	subtotal	\$	222,023	\$	220,729	\$	(1,294)	\$	226,829	\$	226,829	\$	231,295
281	Buildings & Grounds Expense	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
282	Capital Purchases	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
283	Electricity	\$	3,000	\$	3,016	\$	16	\$	3,200	\$	3,200	\$	3,200
284	Phone	\$	900	\$	1,650	\$	750	\$	1,000	\$	1,100	\$	1,000
285	Water/Sewer	\$	1,100	\$	1,686	\$	586	\$	1,200	\$	1,200	\$	1,200
286	Heat	\$	13,000	\$	17,817	\$	4,817	\$	16,000	\$	16,000	\$	16,000
287	Bldg/grnds Maint/supplies	\$	3,000	\$	2,408	\$	(592)	\$	3,000	\$	3,000	\$	3,000
288	Misc. Expenses	\$	250	\$	250	\$	0	\$	250	\$	250	\$	250
289	subtotal	\$	21,250	\$	26,827	\$	5,577	\$	24,650	\$	24,750	\$	24,650
290	Summer Roads	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
291	Tree/brush removal/mowing	\$	6,000	\$	6,078	\$	78	\$	6,500	\$	6,900	\$	8,000
292	Paving/blacktop-Maintenance	\$	15,000	\$	15,057	\$	57	\$	15,000	\$	12,570	\$	15,000
293	Paving/blacktop-Capital	\$	85,000	\$	139,973	\$	54,973	\$	85,000	\$	97,195	\$	90,000
294	Gravel/Stone	\$	25,000	\$	39,291	\$	14,291	\$	25,000	\$	32,000	\$	25,000
295	Dust Control	\$	26,000	\$	21,420	\$	(4,580)	\$	25,000	\$	20,000	\$	25,000
296	Road signs	\$	2,000	\$	540	\$	(1,460)	\$	2,000	\$	1,500	\$	2,000
297	Construction/Projects-Annual	\$	30,000	\$	7,300	\$	(22,700)	\$	30,000	\$	30,000	\$	30,000
298	Construction/Projects-Capital	\$	10,000	\$	-	\$	(10,000)	\$	20,000	\$	27,000	\$	20,000
299	Guardrail	\$	5,000	\$	450	\$	(4,550)	\$	5,000	\$	2,500	\$	5,000
300	Class IV Road Maintenance	\$	-	\$	-	\$	-	\$	5,000	\$	5,000	\$	5,000
301	Misc. Materials	\$	100	\$	-	\$	(100)	\$	100	\$	100	\$	100
302	subtotal	\$	204,100	\$	230,109	\$	26,009	\$	218,600	\$	234,765	\$	225,100
303	Winter Roads	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
304	Winter Parts and Supplies	\$	10,000	\$	8,742	\$	(1,258)	\$	11,000	\$	11,000	\$	11,000
305	Winter Sand	\$	15,000	\$	6,122	\$	(8,878)	\$	20,000	\$	28,734	\$	30,000
306	Winter Salt	\$	20,000	\$	28,772	\$	8,772	\$	23,000	\$	23,000	\$	23,000
307	Misc. Materials	\$	100	\$	89	\$	(11)	\$	100	\$	100	\$	100

A		B		C		D		E		F		G	
2014-2015 Town Budget (Approved by Selectboard on 1/22/14)													
1	2	12-13		12-13		over/under		13-14		Estimated		Proposed	
Account Description	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Year end	Year end	Year end	Year end	Year end	Year end
308 subtotal	\$ 45,100	\$ -	\$ -	\$ 43,726	\$ (1,374)	\$ 54,100	\$ 62,834	\$ 64,100	\$ -	\$ -	\$ -	\$ -	\$ -
309 Bridges & Culverts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
310 Bridges Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311 Bridge/Culvert Reserve fund	\$ -	\$ -	\$ 6,411	\$ -	\$ 6,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312 Bridge Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313 Culverts.	\$ 20,000	\$ -	\$ 30,279	\$ -	\$ 10,279	\$ 20,000	\$ 50,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
314 Misc. Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
315 subtotal	\$ 20,000	\$ -	\$ 36,690	\$ -	\$ 16,690	\$ 20,000	\$ 50,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
316 Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
317 Parts and Supplies	\$ 15,000	\$ -	\$ 10,232	\$ -	\$ (4,768)	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
318 Outside Repairs & Parts	\$ 30,000	\$ -	\$ 31,543	\$ -	\$ 1,543	\$ 30,000	\$ 31,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
319 Hardware	\$ 4,000	\$ -	\$ 1,217	\$ -	\$ (2,783)	\$ 4,000	\$ 4,400	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
320 Equipment Fuels And Oils	\$ 35,000	\$ -	\$ 46,722	\$ -	\$ 11,722	\$ 35,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
321 Purchase Small Equip.-current yr	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	\$ 1,000	\$ 1,270	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
322 Purchase- Large Equip (Capital)	\$ 91,244	\$ -	\$ 73,426	\$ -	\$ (17,818)	\$ 64,811	\$ 89,746	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -
323 Capital Equip. Reserve Fund	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ 90,000	\$ 85,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -
324 Safety Equipment	\$ 1,000	\$ -	\$ 575	\$ -	\$ (425)	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
325 Misc. Supplies	\$ 50	\$ -	\$ 767	\$ -	\$ 717	\$ 50	\$ 150	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -
326 subtotal	\$ 257,294	\$ -	\$ 244,484	\$ -	\$ (12,810)	\$ 235,861	\$ 267,566	\$ 251,586	\$ -	\$ -	\$ -	\$ -	\$ -
327 Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
328 Recreation Field Mowing	\$ 3,600	\$ -	\$ 3,000	\$ -	\$ (600)	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -
329 Non Highway Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
330 subtotal	\$ 3,600	\$ -	\$ 3,000	\$ -	\$ (600)	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -
331 Highway	\$ 773,367	\$ -	\$ 805,564	\$ -	\$ 32,198	\$ 783,640	\$ 870,344	\$ 820,331	\$ -	\$ -	\$ -	\$ -	\$ -
332 Articles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
333 C. V Council on Aging	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
334 N Country Animal League	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -
335 Lamoille City Home Health	\$ 9,822	\$ -	\$ 9,822	\$ -	\$ -	\$ 10,338	\$ 10,338	\$ 10,338	\$ -	\$ -	\$ -	\$ -	\$ -
336 Lamoille Family Center	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -
337 Meals on Wheels	\$ 2,750	\$ -	\$ 2,750	\$ -	\$ -	\$ 2,750	\$ 2,750	\$ 2,750	\$ -	\$ -	\$ -	\$ -	\$ -
338 Retired and Senior Volunteers	\$ 390	\$ -	\$ 390	\$ -	\$ -	\$ 390	\$ 390	\$ 390	\$ -	\$ -	\$ -	\$ -	\$ -
339 Rural Community Transportation	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
340 Adult Basic Ed	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
341 Adult Day Care Out and About	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -

A		B		C		D		E		F		G	
2014-2015 Town Budget (Approved by Selectboard on 1/22/14)													
		12-13		12-13		over/under		13-14		Estimated		Proposed	
Account Description		Budget		Actual		Budget		Budget		Year end		14-15	
342	L.C. Court Diversion	\$	1,250	\$	1,250	\$	-	\$	1,250	\$	1,250	\$	1,250
343	Lamoille Housing Partners	\$	800	\$	800	\$	-	\$	800	\$	800	\$	800
344	C.V. Community Action	\$	500	\$	500	\$	-	\$	500	\$	500	\$	500
345	Clarina Howard Center	\$	1,200	\$	1,200	\$	-	\$	1,200	\$	1,200	\$	1,200
346	American Red Cross	\$	250	\$	250	\$	-	\$	250	\$	250	\$	250
347	subtotal	\$	26,962	\$	26,962	\$	-	\$	27,478	\$	27,478	\$	27,478
348	Total Budget	\$	1,989,673	\$	2,034,500	\$	44,827	\$	2,095,920	\$	2,217,383	\$	2,191,400
349							estimated surplus 12-13				\$	50,542	
350	Estimated 12-13 + 11-12 COH Balance				\$	150,311	12-13 variance bud to act rev				\$	92,161.30	4.4%
351	Actual Cash Bal 12-13 (before reservations)				\$	286,537	12-13 variance bud to act exp.				\$	44,826.67	2.2%
352	Reserve Funds included in 12-13 Cash on Hand				\$	-	13-14 to 14-15 % change				\$	95,480.08	4.56%
353	COH Emergency Management Reserve Fund				\$	(24,654)							
354	COH reserved for Audit expense				\$	(6,000)							
355	COH reserved for Conservation Comm.				\$	(3,260)							
356	COH reserved for Communications Comm.				\$	(4,195)							
357	COH Records Preservation Reserve Fund				\$	(5,024)							
358	COH Library reserved carryover				\$	-							
359	COH reserved for Trust Funds				\$	(1,600)							
360	COH Recreation Reserve Fund				\$	(4,913)							
361	COH Toddler Playground				\$	(2,209)							
362	COH due from Highway Equipment R Fund				\$	13,126							
363	COH Buildings & Grounds Reserve Fund				\$	(12,005)							
364	COH Bandstand				\$	(4,053)							
365	COH Highway permit Deposits				\$	(1,000)							
366	COH Tax Anticipation Reserve Fund				\$	(192,934)							
367	subtotal				\$	(248,721)	variance est to act						
368	Actual Cash Bal 12-13 (less reservations)				\$	37,816	\$	112,494.91					
369	Approved 12-13 Reductions to COH				Approved		Actual						
370	Transfer to Tax Anticipation Reserve Fund				\$	(12,000)	\$	-					
371	To reduce taxes 13/14 budget				\$	(131,811)	\$	(131,811)					
372	Reserve for anticipation of taxes				\$	-	\$	-					
373	Transfer to Emergency Fund				\$	-	\$	-					
374	Reserve for Paving Projects				\$	-	\$	-					

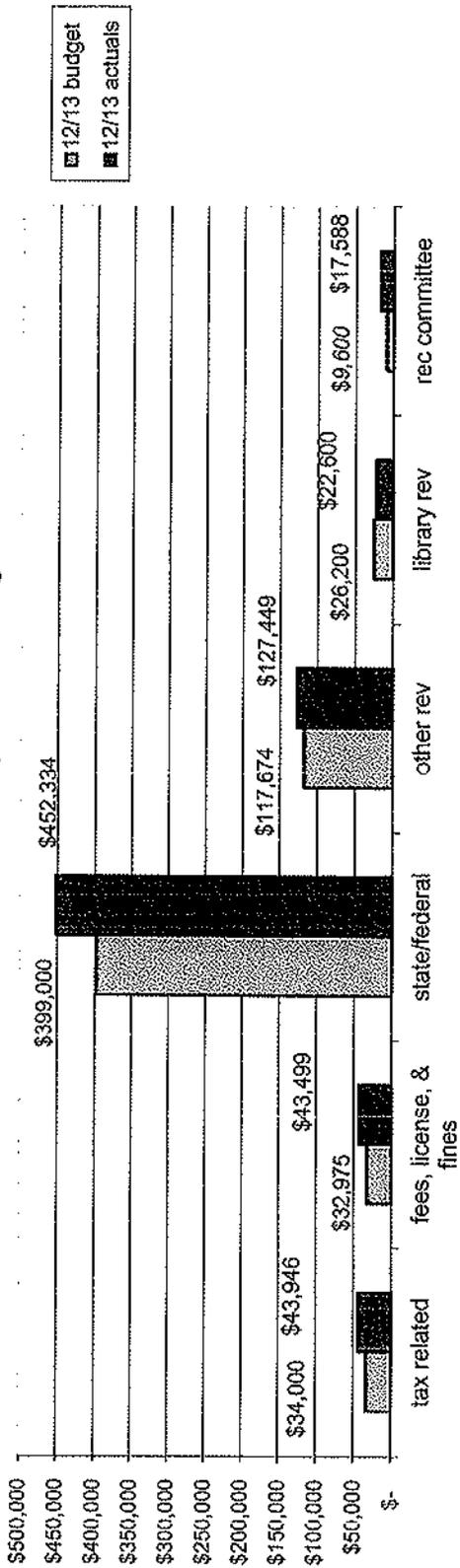
A		B		C		D		E		F		G	
2014-2015 Town Budget (Approved by Selectboard on 1/22/14)													
1	2	3	Account Description	12-13 Budget	12-13 Actual	13-14 Budget	over/under Budget	13-14 Budget	Estimated Year end	Proposed 14-15			
375			Office Bldg repairs & Mill House	\$ -	\$ -								
376			Reserve for refinish upstairs floor	\$ -	\$ -								
377			Reserve Highway permit deposits	\$ (6,500)	\$ (6,500)								
378			Reserve for mud abatement French Hill Rd	\$ -	\$ -								
379			Total Reserved	\$ (150,311)	\$ (138,311)								
380			Actual Cash Bal 12-13 (after reductions)	\$ -	\$ (100,495)								
381				0 \$	\$ -								
382			Delinquent Tax Due	\$ -	\$ 180,915								
383			Available COH Bal 12-13	\$ -	\$ 80,420								
384				0 \$	\$ -								
385			Est. Current Year End (13-14) COH Bal.	\$ -	\$ 50,542								
386			Estimated 13-14 + 12-13 COH Balance	\$ -	\$ 130,962								
387				0 \$	\$ -								
388			Proposed 14-15 COH Balance Reserved for othe	\$ -	\$ -	219,140	10% of budget						
389			Transfer to Tax Anticipation Reserve Fund	\$ -	\$ -								
390			To reduce taxes 14/15 budget	\$ 130,962	\$ -								
391			Reserve for anticipation of taxes										
392			Transfer to Equipment Fund										
393			Reserve for Driveway Permit Escrows	\$ -	\$ -								
394			Transfer to Buildings & Grounds reserve Fund	\$ -	\$ -								
395			Reserve for Library (grant funds)	\$ -	\$ -								
396			Reserve for box culvert French Hill Rd	\$ -	\$ -								
397			Total Reserved	\$ 130,962	\$ -								
398													
399			Bills due in 1st quarter of 14/15	\$ -	\$ -								
400			Sheriff	\$ 97,235	\$ -								
401			Ambulance	\$ 20,016	\$ -								
402			Dispatch	\$ 17,194	\$ -								
403			1/4 payroll	\$ 114,670	\$ -								
404			insurance	\$ 21,612	\$ -								
405			total	\$ 270,726	\$ -								

A		B		C		D		E		F		G		
2014-2015 Town Budget (Approved by Selectboard on 1/22/14)														
1	12-13		12-13		11/12 balance		over/under		13-14		Estimated		Proposed	
2	Budget		Actual		change		Budget		Budget		Year end		14-15	
3	12/13 balance		11/12 balance		change		Budget		13-14		Year end		14-15	
406	Reserve Fund Balances	\$	67,315	\$	58,187	\$	9,128							
407	Reappraisal Fund	\$	72,796	\$	67,898	\$	4,897							
408	Buildings, Grounds & Equipment Reserve Fund	\$	69,094	\$	74,519	\$	(5,425)							
409	Bridge & Culvert Fund	\$	24,654	\$	19,889	\$	4,765							
410	Emergency Management Reserve Fund	\$	86,123	\$	81,713	\$	4,410							
411	Highway Equipment Reserve Fund	\$	192,934	\$	192,934	\$	-							
412	Tax Anticipation Reserve Fund	\$	5,024	\$	5,407	\$	(383)							
413	Records Preservation Reserve Fund	\$	21,683	\$	20,285	\$	1,388							
414	Recreation Grounds & Equipment Reserve Fund	\$	3,260	\$	3,200	\$	60							
415	Conservation Commission Fund	\$	42,165	\$	33,449	\$	8,716							
416	Historical Society Fund	\$	4,053	\$	-	\$	-							
417	Bandstand	\$	2,209	\$	-	\$	-							
418	Toddler playground	\$	4,195	\$	-	\$	-							
419	Tuesday Night Live	\$	595,504	\$	557,492	\$	38,012							
420	Total in Reserves									estimated				
421	Estimated Impact on Taxes									estimated				
422	Assessed													
423	Value	GL value	13-14 tax rate	13-14 tax bill	13-14 tax rate	13-14 tax bill	14-15 tax rate	14-15 tax bill	14-15 tax rate	14-15 tax bill	increase			
424	\$	\$	\$0.6356	\$	\$0.6356	\$	\$0.6852	\$	\$0.6852	\$	\$	\$	\$	\$
425	\$	\$	\$0.6356	\$	\$0.6356	\$	\$0.6852	\$	\$0.6852	\$	\$	\$	\$	\$
426	\$	\$	\$0.6356	\$	\$0.6356	\$	\$0.6852	\$	\$0.6852	\$	\$	\$	\$	\$
427	\$	\$	\$0.6356	\$	\$0.6356	\$	\$0.6852	\$	\$0.6852	\$	\$	\$	\$	\$
428	\$	\$	\$0.6356	\$	\$0.6356	\$	\$0.6852	\$	\$0.6852	\$	\$	\$	\$	\$
429	\$	\$	\$0.6356	\$	\$0.6356	\$	\$0.6852	\$	\$0.6852	\$	\$	\$	\$	\$
430														

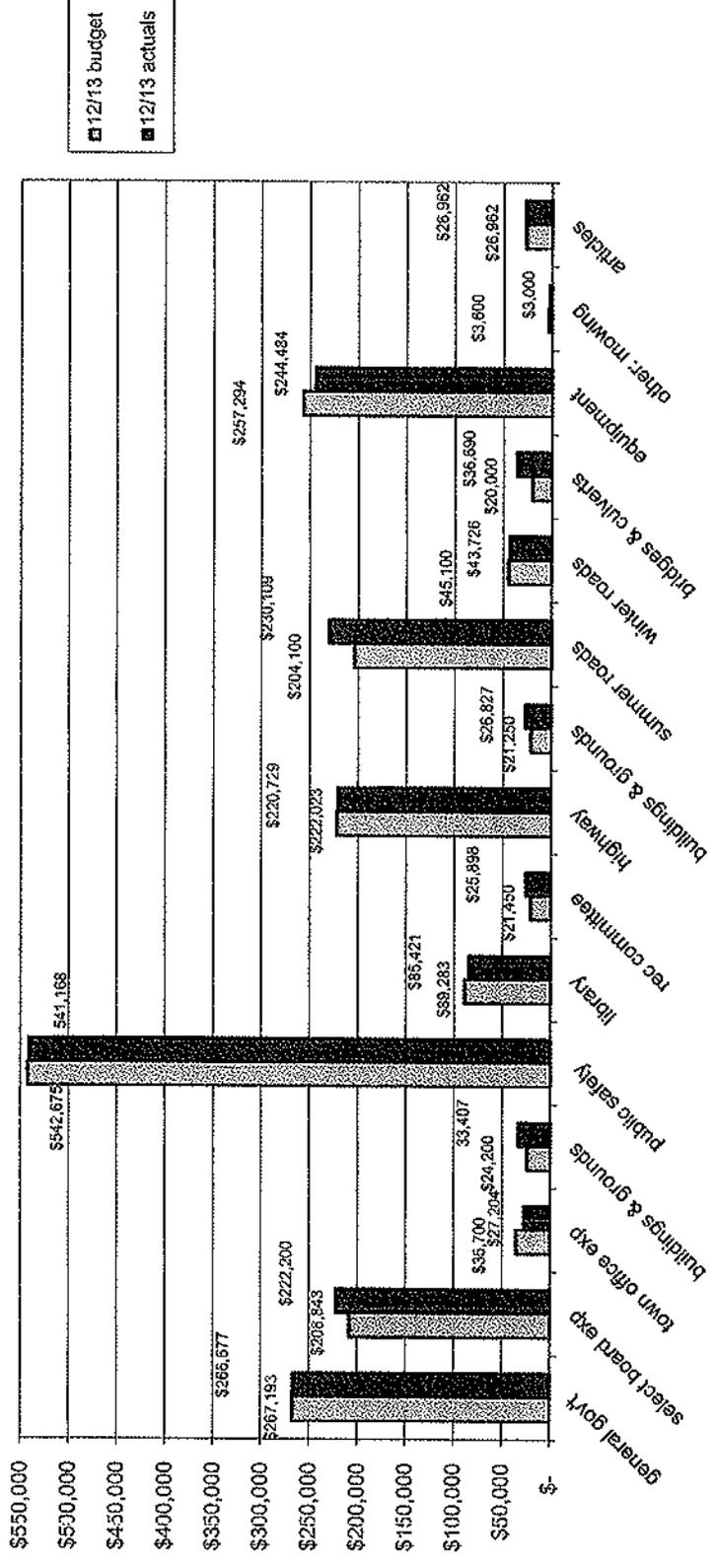
A		B		C		D		E		F		G	
2014-2015 Town Budget (Approved by Selectboard on 1/22/14)													
1	Account Description		12-13	12-13	12-13	13-14	13-14	13-14	13-14	13-14	13-14	13-14	13-14
2			Budget	Actual	Proposed	over/under	Budget	Budget	Budget	Actual	Year end	Year end	Proposed
3													14-15
431													
432													
433	Estimated 14-15 tax rate		raised by taxes	\$ 1,441,113	\$ 1,441,113	\$ 1,336,507							
434	(no growth in grand list)		\$ -	\$ -	\$ -								
435	2013 lodged G. List		\$ -	\$ 2,103,069									
436	est. 14-15 rate proposed budget		\$ -	\$ 0.6852									
437	cost of 14-15 rate budget articles		\$ 27,478.00	\$ 0.0131									
438	cost of 13-14 warned articles		\$ -	\$ -									
439	est. 13-14 rate proposed budget		\$ -	\$ 0.6355									
440	13-14 actual tax rate			\$ 0.6356									
441	difference 13-14 act. to 14-15 est.			\$ 0.0496									
442	Est % change tax rate (act. to est.)			7.8%									
443	14-15 est. bud + warned art. rate			\$ 0.6852									
444	13-14 actual tax rate			\$ 0.6356									
445	difference 13-14 act. to 14-15 est.			\$ 0.0496									
446	Est % change tax rate (act. to est.)			7.8%									
447													



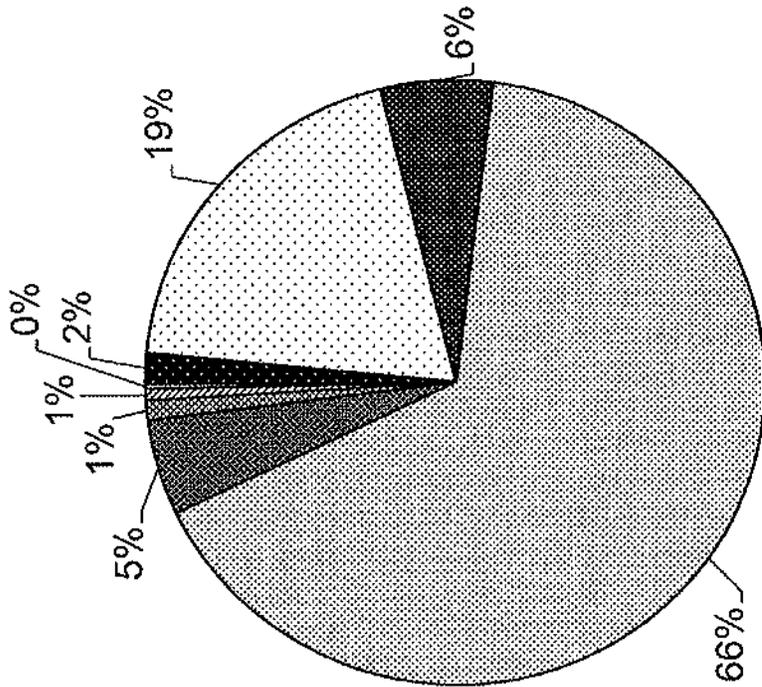
### 12-13 Revenue comparison budget to actual



### 12-13 Expense comparison budget to actual

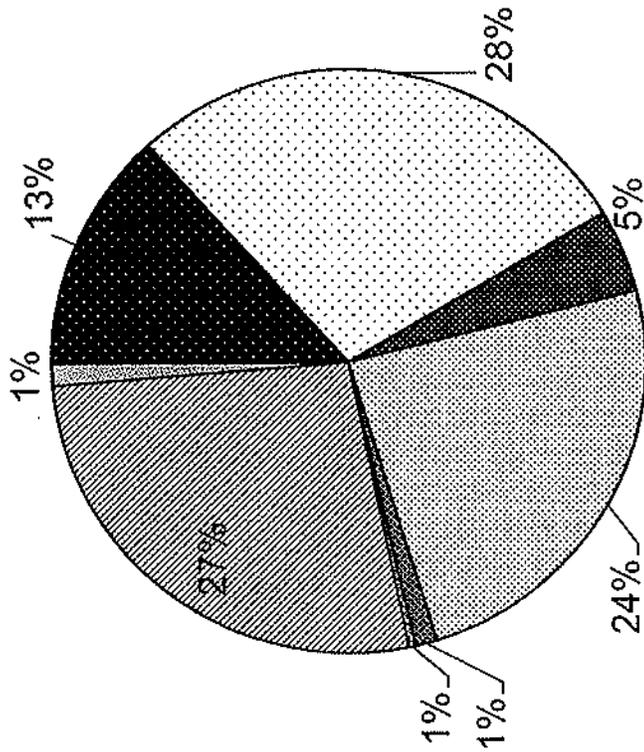


14-15 Proposed Total Revenues



- fees, licenses, fines
- state federal
- fund bal. to reduce taxes
- raised by taxes
- other revenue
- library rev.
- rec. committee
- historical society

14-15 Total Proposed Expenses



- general gov't
- public safety
- library
- salaries & ben.
- rec. committee
- historical society
- highway
- articles

**MONEY VOTED AT TOWN MEETING**

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Proposed 2014-2015</u>
Johnson School District	3,794,244.00	3,861,852.00	4,270,310.00
Selectmen's General Fund	1,989,673.00	2,050,182.00	2,240,383.00
Lamoille County Sheriff Dept. Detective	-	35,400.00	-
Lamoille Home Health	-	10,338.00	
Planning Commission Consultant	-	-	15,000.00
<b>Total</b>	<u>5,783,917.00</u>	<u>5,957,772.00</u>	<u>6,525,693.00</u>

**RESTRICTED FUND - REAPPRAISAL ACCOUNT**

Beginning Balance July 1, 2012	58,187.07
Interest Earned	127.56
Re-appraisal Budget Line Item	<u>9,000.00</u>
 Ending Balance June 30, 2013	 67,314.63

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

Beginning Balance July 1, 2012	67,898.43
Interest Earned	121.29
Unspent money from Budget Line Item	
Small Equipment Purchase current year	<u>4,786.05</u>
 Ending Balance June 30, 2013	 72,805.77

**RESTRICTED FUND - BRIDGE & CULVERT**

Beginning Balance July 1, 2012	74,505.35
Interest Earned	159.28
Street Light Grant	840.00
Payments made to the General Fund	<u>6,410.56</u>
 Ending Balance June 30, 2013	 69,094.07

**RESTRICTED FUND - RECREATION FUND**

Beginning Balance July 1, 2012	20,295.03
Interest Earned	31.17
Unspent money from Budget Line Items	<u>1,331.53</u>
Ending Balance June 30, 2013	21,657.73

**Town of Johnson General Fund  
COMPARATIVE BALANCE SHEET  
June 30, 2013**

Account		6/30/12	6/30/13
50-1-00-10	<b>CASH</b>		
50-1-00-10.00	Town Checking Account	187,513.32	129,848.44
50-1-00-10.05	Union Bank Money Market	150,539.65	150,979.20
50-1-00-10.10	Union Bank CDBG - Store Account	-	25.00
	<b>Total Cash</b>	<u>338,052.97</u>	<u>280,852.64</u>
50-1-00-14	<b>NON CASH</b>		
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	-	5,737.07
50-1-00-14.50	A/R State Grants	48,220.00	-
50-1-00-14.99	A/R Miscellaneous	219.77	219.77
	<b>Total Non Cash</b>	<u>49,643.92</u>	<u>7,160.99</u>
50-1-00-16	<b>DELINQUENT TAX</b>		
50-1-00-16.01	00-01 Delinquent Tax	159.33	167.69
50-1-00-16.02	01-02 Delinquent Tax	165.80	175.04
50-1-00-16.03	02-03 Delinquent Tax	165.80	175.48
50-1-00-16.04	03-04 Delinquent Tax	988.32	468.86
50-1-00-16.06	05-06 Delinquent Tax	247.03	-
50-1-00-16.07	06-07 Delinquent Tax	509.37	-
50-1-00-16.08	07-08 Delinquent Tax	692.86	-
50-1-00-16.09	08-09 Delinquent Tax	2,043.81	-
50-1-00-16.10	09-10 Delinquent Tax	3,066.28	2,066.50
50-1-00-16.11	10-11 Delinquent Tax	23,849.18	7,125.51
50-1-00-16.11	11-12 Delinquent Tax	130,333.87	31,269.34
50-1-00-16.12	12-13 Delinquent Tax	-	139,391.41
	<b>Total Delinquent Tax</b>	<u>162,221.65</u>	<u>180,839.83</u>
50-1-00-23	<b>RESTRICTED MONEYS</b>		
50-1-00-23.00	Union Bank Reappraisal Account	58,187.07	67,314.63
50-1-00-23.05	Banknorth - Small Capital Equipment	60,668.38	60,800.71
50-1-00-23.06	Union Bank Capital Equipment Fund	99,034.54	99,248.37
50-1-00-23.10	Union Bank Bridge & Culvert Fund	74,505.35	74,664.63
50-1-00-23.11	Union Bank Recreation Account	16,717.96	16,749.13
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>	<u>310,713.30</u>	<u>320,377.47</u>
50-1-00-36	<b>FIXED ASSETS</b>		
50-1-00-36.00	Town Real Estate	716,173.57	716,173.57
50-1-00-36.10	Town Equipment	329,483.86	307,833.86
50-1-36-36.11	2007 International Truck	152,985.00	152,985.00
50-1-36-36.12	2009 International Truck	171,474.00	171,474.00
50-1-36-36.13	2008 International Truck	112,913.00	112,913.00
50-1-36-36.14	John Deere Grader	199,992.00	199,992.00
50-1-36-36.15	2011 Ford Pick-up Truck	34,519.00	34,519.00
50-1-36-36.14	2012 Air Compressor	3,833.00	3,833.00
50-1-36-36.15	2012 John Deere Backhoe	-	73,426.40
	<b>Total Fixed Assets</b>	<u>1,721,373.43</u>	<u>1,773,149.83</u>

50-1-00-37	<b>CONSTRUCTION IN PROGRESS</b>		
50-1-00-37.00	Pearl Street Bridge	146,165.28	152,575.84
50-1-00-37.01	TH#4 Hogback Rd	<u>329,844.62</u>	<u>329,844.62</u>
	<b>Total Construction in Progress</b>	476,009.90	482,420.46
	<b>TOTAL ASSETS</b>	3,058,015.17	3,044,801.22
50-2-00	<b>LIABILITIES</b>		
50-2-00-10.00	Tax Clearing Account	-	(0.05)
50-2-00-20.00	<b>Accounts Payable</b>	492.00	4,676.03
50-2-00-20.04	A/P Retirement	53.66	53.66
50-2-00-20.05	A/P Blue Cross	7.92	119.44
50-2-00-20.06	A/P Flex Deduction	(661.88)	(661.88)
50-2-00-20.07	Alfac Deduction	220.18	202.86
50-2-00-20.08	Eye Insurance Deductions	47.51	47.07
50-2-00-20.10	Due to State - Dogs	80.00	-
50-2-00-2012	Due to State - Fish & Game		(12.00)
50-2-00-26.20	A/P Taxes Overpaid	511.31	-
50-2-00-50.00	Highway Policy Permits	<u>5,500.00</u>	<u>1,000.00</u>
	<b>Total Accounts Payable</b>	6,250.70	5,425.13
50-2-00-23	<b>RESTRICTED FUNDS</b>		
50-2-00-23.00	Union Bank Reappraisal Account	58,187.07	67,314.63
50-2-00-23.05	Banknorth - Small Capital Equipment	60,668.38	72,805.77
50-2-00-23.06	Union Bank Capital Equipment Fund	81,713.11	86,122.75
50-2-00-23.10	Union Bank Bridge & Culvert	74,518.98	69,094.07
50-2-00-23.11	Recreation Dept. Reserve Fund	20,295.03	21,657.73
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	5,407.29	5,023.84
50-2-23-23.40	Tax Anticipation Fund	192,933.86	198,967.30
50-2-00-23.42	Paving Reserve	75,000.00	-
50-2-23.45	Tax Abatements	20,822.28	-
50-2-00-70.00	Emergency Fund	<u>19,888.59</u>	<u>24,653.76</u>
	<b>Total Restricted Moneys</b>	612,834.40	549,039.66
50-2-00-25	<b>NOTES PAYABLE</b>		
50-2-00-25.00	Union Bank Backhoe - Note	-	72,068.15
50-2-00-25.01	Union Bank Truck Note	42,789.35	15,544.06
50-2-00-25.02	Municipal Loan Fund	16,937.00	-
50-2-00-25.03	Union Bank Grader Note	<u>64,975.73</u>	<u>44,004.71</u>
		124,702.08	131,616.92
	<b>TOTAL LIABILITY</b>	743,787.18	686,081.71
50-3-00-10.10	<b>FUND BALANCE</b>	2,314,227.99	2,358,719.51
	<b>TOTAL LIABILITY &amp; FUND BALANCE</b>	3,058,015.17	3,044,801.22

**STATEMENT OF TOWN INDEBTEDNESS**

7/01/2012 - 6/30/2013

Beginning Balance		124,702.08
<b>Borrowed:</b>		
Union Bank - Backhoe Note	79,783.00	79,783.00
<b>Paid:</b>		
Municipal Loan Fund	16,937.00	
Union Bank Truck Note	27,245.29	
Union Bank - Grader Note	20,971.02	
Union Bank - Backhoe Note	<u>7,207.40</u>	
		<u>72,360.71</u>
Balance Outstanding 6-30-2013		132,124.37

<u>Description</u>	<u>Principal</u>	<u>Matures</u>	<u>Interest Rate</u>
Union Bank - Truck Note	15,544.06	1/19/14	3.30%
Union Bank - Grader Note	44,004.71	7/15/15	3.05%
Union Bank - Backhoe Note	<u>72,575.60</u>	11/15/17	2.24%
	132,124.37		

**TOWN OF JOHNSON  
TREASURER'S REPORT  
CAPITAL EQUIPMENT FUND  
June 30, 2013**

Beginning Balance 7-1-2012		81,713.11
<b>Revenue</b>		
Tax Appropriation	80,000.00	
Interest Earned	<u>213.83</u>	
Total Revenue		<u>80,213.83</u>
Total Money Available		161,926.94
<b>Expenditures</b>		
Interest	3,443.48	
Loan Payments	<u>72,360.71</u>	
		<u>75,804.19</u>
<b>Ending Balance 6-30-2013</b>		86,122.75

## SELECTBOARD REPORT

2013 saw the culmination of three major projects realized. A new grocery store, a home for the Historical Society, and public ownership of Journeys End. All three of these would not have been possible or ever happened without the time and effort of a lot of folks, along with the much appreciated support from the community. We thank all of these folks that have contributed to the success of 2013.

Getting a grocery store back in Johnson has been a priority for the Selectboard since we lost the Grand Union in the spring flooding of 2011. We are very happy to report Johnson once again has a grocery store. Johnson Sterling Market opened their doors on October 2, 2013. The Town provided staff time to assist and work with the owners. The Town also provided a substantial amount of public money in the form a tax abatement and a tax stabilization agreement. The Town received a CDBG grant for 0.5 million dollars which was loaned to the store owner Mike Comeau.

The Johnson Historical Society has a very active and dedicated committee, and while they have only been in existence for about a decade, what they lack in years they have made up for with enthusiasm. After many years of collecting Johnson memorabilia, exploring a number of possible sighting locations, and an exorbitant number of pies, we are very happy to announce as of January 6, 2014 the Historical Society now has a permanent home at the former DesGroseilliers funeral home, formerly the Dr. Holcomb office/home.

A Johnson gem, the picturesque water falls enjoyed for generations as a local swimming hole, is now preserved for the public to enjoy for the generations to come,. Journeys End now belongs to the Town.

We are still exploring the Jewett property (although a lot of our energy was spent on more immediate needs). We do have an Option to Purchase Agreement. We need to look at our next steps before we are ready to bring this to the voters asking for authorization to purchase and develop the property.

We invested in a "mud abatement" program last summer with the Highway department doing the work. Steve Smith has identified and prioritized the worst places for mud problems, and last summer we fixed the worst spot on French Hill. Basically it entails removing all of the material, laying down fabric paper, and back filling with good gravel. Doing this work should take care of these bad spots and in the end save us from spending money in the spring trucking gravel to fill them. This budget has money to do some more mud abatement work this summer; however, this work is very expensive and will take a number of years to complete (costing about \$73 per foot), the work last summer was just over 500 feet of highway and cost us just over \$36,000.

We have also included an article for authorization to spend up to \$15,000.00 for a consultant to work with the community on the issue of form based zoning and answer the questions:

Do we want zoning?

Do we want form based?

If we do, what do we want it to look like?

I want to give a special thanks to the Highway Department and the Village Electric Department, for the many days around the clock they worked during the Christmas week ice storm. The Highway Department had a constant battle keeping roads open from falling trees and keeping them passable due to the instant freezing. The Village Electric Department upon finishing up getting all their customers back on line, then went out to the Vermont Electric Coop customers within the Town of Johnson and had everyone back online by Christmas Eve. Thank you all for your dedication to our community.

We also certainly appreciate the dedication and hard work that the staff along with Rosemary and Duncan provide to the community, and their assistance to the Selectboard. For everything this community accomplishes, it takes many folks contributing, from committee members, commissioners, Trustees, as well as other appointed and elected office holders. We thank you all.

Sincerely,

Eric T. Osgood  
Chair



## **MUNICIPAL MANAGER'S REPORT**

We are estimating a budget surplus of \$50,542.00 for current year budget, largely due to receipt of higher than budgeted revenues. The Selectboard proposes to reserve the surplus and the cash on hand balance from last year as shown on line 390: To Reduce Amount to be Raised by Taxes (\$130,962.00)

The board's budget goal this year was to keep increases to a minimum, but it reflects an increase. The expense budget is up by 4.5%. There are several contributors to the increased budget, which include debt service for the purchase of what we are now calling the Dr. Holcomb House (approved at Special Town Meeting), an increase in Sheriff's contract budget, an increase in the Fire Service contract, an increase in the Highway budget and a re-allocation of staff time for the town/village shared employees. The re-allocation of time better reflects the actual hours worked by shared staff between town and village business and was agreed to by both boards.

There is also a \$15,000.00 article, which if approved, would support a consultant to develop an intensive community process to determine if Form Based Codes are appropriate or desired. It is hoped that voting as an article will stimulate an open discussion.

The Capital Budget purchase is a replacement roadside mowing machine. The Capital Budget Plan is appended to the Selectboard's Budget. Instead of replacing the 1994 Ford tractor, the Selectboard and Trustees have agreed in concept to rent/share agreement for a much larger Kubota tractor owned by the village and to sell the Ford. Purchase of the mower, after trades, will be paid from the Equipment Capital Reserve Fund.

The new tandem truck was delivered in the Fall for an actual net cost of \$161,803.00, after trade and municipal discounts and demonstrates the value of planned capital purchases. An extended warranty was purchased for \$13,680.00, which represents a large increase over previous extended warranties and has prompted a discussion over their value by the Board. Total cost including warranty is still less than estimates in last year's capital plan.

Highway projects included routine work such as ditching and drainage work, culvert replacement riprap and storm drain projects and several other larger projects. There was a lot of paving in calendar year 2013, as the 12-13 budget year projects were done prior to July 1<sup>st</sup> 2013, and the 13-14 budget year projects were done in the Fall of 2013.

Special projects undertaken: Mud abatement projects on Upper French Hill Rd. We completely re-constructed a little over 500' of a bad mud section of road at a cost of app. \$36,000.00. Town and Village crews joined to replace a storm drainage system at the intersection of Upper French Hill and RR St, made possible in part by a Better Backroads Grant. Thanks to Sayde Easler and Ralph and Barbara Backus for their cooperation. Finally, there was a large culvert failure on Coddling Hollow Rd. which has been partially repaired with more work to do when the weather gets better.

The state has promulgated new rules for the Stream Alteration Permit process, which are going to add significant additional costs when we have to replace larger culverts and bridges and will expand the permit process to many more culverts previously not subject to a permit. We are also facing big changes in road maintenance practices as a result of the federal EPA rules on phosphorus and sediment loading of Lake Champlain. These requirements could be very expensive and there appears to be no state funding to implement them.

Final billing from VTRANS for the Pearl St Bridge has occurred. The remaining funds in the Pearl St Bridge Reserve Fund have transferred to the Bridge and Culvert Reserve Fund established by vote three years ago now.

Voters approved the purchase and financing of 188 Lower Main St. E. as a town owned property. The first floor will be occupied by the Historical Society, which ends their long and patient quest for a home, and begins the exciting process of establishing a place to display and celebrate the Town's history. A Building Committee has been established to guide the process of renovations and construction, which has already started. One nice feature of the building is that it has two rentals which will provide an income as an offset to the expense of operations.

We have actively pursued opportunities to improve the economic and employment situation. Community and Economic Development Coordinator, Lea Kilvadyova coordinated a market appraisal performed by Champlain Valley Appraisal Services for the Jewett property, a site under consideration as future Business Park. This property has been the focus of market and engineering studies over the past several years to determine market realities and business sectors that might locate in such a Park, as well as the engineering feasibility. So far the results are promising enough to continue.

This is an important discussion for the community as it has the potential to create local jobs, expand the tax base, and improve economic conditions. The Board wants to carefully and thoughtfully evaluate all the options before presenting any plans to the voters.

A major accomplishment was achieved this year with the opening of Sterling Market. A grant award from the Community Development Block Grant Program in the amount of \$509,000.00 was made to the Town, \$500,000.00 of which has been loaned to Mike Comeau, the owner. The loan proceeds will eventually become a Revolving Loan Fund for the town to provide low interest loans to others to promote economic development. This major accomplishment was spearheaded by Lea Kilvadyova, with assistance from many others. We cannot take this success for granted and need to show our support for this market and all our other fine local businesses by shopping at them!

Another important community project came to fruition last year when the local swimming and fishing hole, Journey's End was purchased by the Vermont River Conservancy and then donated to the Town of Johnson, with the development rights removed and conservation easements in place. This is a great recreational and natural asset.

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 and Village Trustees for the time and effort spent on this community. I work for the town (40%) and the village (60%). My job would be nearly impossible without the spirit of cooperation and goodwill that exists between the two boards. Johnson is lucky to have such good people working toward a better community.

Thanks to Steve Smith and the Highway Department for their hard work and dedication on 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, Municipal Manager

## LISTER'S 2014 REPORT

Greetings! For the New Year

### **Act 73 Now in Effect**

Earlier this year, Governor Peter Shumlin signed into law Act 73. Pursuant to the new law, owners of certain tax exempt properties are required to provide assessing officials (listers) 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

### Don't forget list:

\*Vermont Homestead Declaration (HS-122) is required to be filed ANNUALLY by ALL VT residents who own and occupy a Vt 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 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

\*Check the information on your tax bill – name, mailing & locatable address (please post), acreage, etc.

Notify listers or Town Clerk of changes.

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

Board of Listers

## Johnson Planning Commission Annual Report – 2013 - 2014

The Planning Commission completed the revision process of the Village Plan in 2013. We were grateful for the energetic assistance of Lea Kilvadyova and Duncan Hastings in our effort to meet the challenge of new of demanding guidelines from the regional planning commission and the state. The effort was important because in addition to providing guidance to local governments, an approved plan for the village and the town are important to insure eligibility for certain state funding and grants and affords Johnson a viable and effective voice in Act 250 hearings.

Also in 2013, the Johnson Planning Commission was very active in its response to the Maplefield's proposal for the renovation of the Stearn's filling station and convenience store site. The commission invited a presentation of the site design from the principles involved and consulted with the Lamoille County Planning Commission as the commission exercised its limited leverage in an effort to influence the Maplefield's proposed design to encourage a favorable consideration of village interests with regard to traffic (vehicular and pedestrian), aesthetically consistent landscaping, lighting, noise and riparian pollution. Although the commission was unable to secure assurances from the Maplefield's Corporation on these fronts, the effort spawned considerable public concern.

The Johnson Planning Commission responded to concern expressed in public hearings by convening a forum to review new ideas in zoning and civic regulation such as "Form-Based" zoning as implemented in Newport, Vermont and elsewhere in Vermont and other parts of the country. The enthusiastic participation by Johnson citizens in the forum led the commission to make a proposal to the town and village governments to explore "Form Based" zoning as an option to be proposed to the citizens of the town and village. Lea Kilvadyova was commissioned to write a municipal planning grant proposal for ample funding to support a consultant to lead us in the effort. Hurricane Irene concerns dominated the funding process this year, however, and the Johnson Planning Commission proposal was denied. In order to fulfill its charge from the village and town governments, the planning commission has voted to propose the expenditure for a consultant as reflected in the article that has been drafted for voter approval today.

In other developments, the planning commission has proposed combining the village and town plans into a single document to be revised every five years as required by the state in 2016. By combining the two documents and the effort required to revise these documents, the planning commission will make its effort and work load more efficient and will gain the advantage of providing the town and village governments with a comprehensive instrument that will address planning for the future of the village and the town holistically. The combined plan would be, in effect, a "twin" or simultaneous plan to be presented by adoption separately to each of Johnson's governing bodies, the Village Trustees and Town Select Board

I would add that in 2013, the Johnson Planning Commission increased its ranks to nine members. David Butler was elected to serve in the newly created position of Vice Chair. As a result, Johnson has nine bright and dedicated volunteers diligently working to plan Johnson's future and to assist its elected governments. The commission meets the second Tuesday of every month at 7 o'clock in the town hall and the public is always invited.

Respectfully submitted,

Robert Selby  
Chair  
Johnson Planning Commission

## Community & Economic Development Coordinator's Report

My work typically falls into three areas. I write grant applications, manage projects, and assist local organizations with achieving their goals for the betterment of the community. Below is the list of projects I have been involved in last year.

### PROJECT MANAGEMENT AND GRANT WRITING

#### Grocery Store

In 2013, the Town was awarded a \$509,000 grant to assist with the reopening of a grocery store in our downtown. The Agency of Commerce and Community Development awarded the grant to the Town and the Town loaned the funds to Johnson Market LLC to purchase grocery store equipment. When the loan is paid back, the Town will be able to establish a local revolving loan fund and support other Johnson projects.

#### Trailhead Building at Old Mill Park

The Town obtained a grant to build a trailhead facility at the Old Mill Park. The trailhead will consist of a shelter, an information kiosk, a water fountain, and a port-o-potty. The purpose of the trailhead is to create a safe and attractive access point to the Lamoille Valley Rail Trail and provide information about Johnson to LVRT visitors. This project is possible thanks to the Vermont Recreational Trails Program. The construction began last fall. The public works crew cleared the site and stubbed out the water and sewer lines for the trailhead building. The work will resume in the spring.

#### Pedestrian Improvements around Johnson Elementary

Through a grant provided by the Vermont Agency of Transportation, the Village developed a conceptual plan to extend the network of sidewalks on School Street and College Hill Road. The new sidewalks will wrap around the elementary school yard and eliminate the gap between the existing sidewalks on School Street and College Hill Road. Currently, the project is still in design and the construction is not anticipated until 2015.

#### Old Mill Park Trail

Thanks to yet another grant awarded by the Vermont Recreational Trails grant program, the Town will be able to rebuild the path straddling the perimeter of the Old Mill Park. The path was built 17 years ago and is in need of upgrades and improvements. The proposal is to widen the path to 5 feet and surface it with stay mat.

#### Municipal Web Page Redesign

Rosemary, Duncan, Susan and I have been working with the Snelling Center for Government to redevelop the municipal web page. Our goal is to create a page that will be both informative and easy to orient it. We anticipate that the new site will be online in the spring.

### WORKING WITH COMMUNITY GROUPS

Over the course of the last year, I have assisted several community groups in implementing their projects. In partnership with Johnson Works, a free public internet zone was launched in our downtown. Also, a new web page that promotes Johnson's businesses and destinations of interest was developed. Please check it out and spread the word! <http://johnsonconnect.net/>

In another project, the Village partnered with the Vermont Studio Center to become a fiscal sponsor for the Studio Center's grant application to the Vermont Community Development Program to bring the Red Mill building to full compliance with ADA standards. The project included the purchase and installation of a three stop lift unit, lowering of the food and beverage line, establishment of an ADA parking spot, improvement of lighting, and redesign of bathrooms. The project was completed last year.

Last but not least, Johnson has a new group of volunteers dedicated to the promotion of the Lamoille Valley Rail Trail. The Johnson Rail Trail Committee meets every first Monday of the month at the municipal building. Folks interested in the Rail Trail, and the promotion of this soon-to-be all season recreational destination are welcome to join the group.

Lea Kilvadyova  
Community & Economic Development Coordinator

## Johnson Conservation Commission Report 2013

The Johnson Conservation Commission keeps busy throughout the year with a variety of projects and activities. Citizens are always welcome to attend the meetings on the third Tuesday of each month at the Town Library at 6:30 PM. Volunteers are encouraged to join the activities that they find interesting. Read below for some of the 2013 action.

The Commission assisted the VT River Conservancy as they raised the money to purchase the 25 acre parcel of land known as Journey's End Swimming Hole on Foote Brook. Through grants, fundraising and donations by many Johnson residents, the VT River Conservancy purchased and conserved the land before turning it over to the Town of Johnson in November 2013. The Commission will serve as stewards for the protected natural area with its fishing, swimming and hiking trails for year-round activity.

Educational activities were used to promote awareness of natural resource opportunities and concerns. In January Eric Nuse used slides to share the story of his 400 mile canoe trek across the wilderness of northern Quebec and Labrador to Kuujuaq. At Winter Carnival in February Eric made the topic of animal tracking fun for kids of all ages. Sue Lovering introduced many to her toss game, the Borminator. The annual snowshoe trek was held on the Prindle property. During July and August Sue, with help from other Commission members, was at Tuesday Night Live to share the Commission's concerns about invasive bugs and plants. On Wednesday mornings in July Laraway students and Commissioners worked diligently to destroy knotweed along the Lamoille River.

In April, Commission members conducted a tree survey along the town's roads and rights of ways, identifying 2,200 ash trees that will be monitored on a regular basis for the first signs of destruction by the emerald ash borer. An awareness of this problem is important to Johnson due to the potential for municipal liability when the trees die and fall. Informative flyers are available at the Municipal Building.

Developing proactive plans for addressing an ash borer infestation is an on-going project of the Invasive Insects Regional Planning Team, chaired by Sue Lovering. Public and private sector representatives from Hyde Park, Morrisville, Jeffersonville/Cambridge, Elmore, and Johnson are exploring a regional response to an infestation.

UVM students Michael Storage and Kristian Moore spent time at the Gomo Town Forest in July mapping cultural artifacts and identifying current multipurpose trails throughout the property. Their 14-page report contains pictures, maps and management suggestions. The Commission, with Eric Nuse as team leader, has initiated contact with the Green Mountain Club and VT Department of Forests, Parks & Recreation to implement the recommendations.

The Commission is also paying attention to wildlife connectivity, looking at examples of appropriate language to benefit natural resources in Town Plans, and is talking with the Lamoille ATV Club to ensure safe, well managed passage on town roads and properties.

Noel Dodge coordinated Johnson's official participation in the 2013 Audubon Christmas Bird Count on December 29<sup>th</sup>. Most roads in Johnson, as well as parts of Hyde Park, Morrisville, Elmore, Stowe, and Jeffersonville were covered by volunteers. Bird feeder counts were included for those wanting to stay close to home. On a crisp Sunday, the birders tallied 3,650 plus birds with 38 species identified.

Each year the Vermont Urban and Community Forestry Council acknowledges a few volunteers for their work promoting the care and benefits of trees in their communities. The Unsung Hero Award is given to an individual who works behind the scenes & consistently goes above and beyond to make a difference in their community. At a ceremony in the Cedar Creek Room of the Vermont State House on December 18, 2013, VT Forest and Parks Commissioner, Michael Snyder presented the 2013 Unsung Hero Award to Susan Lovering of Johnson. A talented and tireless volunteer, the Commission gives kudos to Sue for a job well done.

Established at the 2005 Town Meeting, the mission of the Johnson Conservation Commission is to promote awareness and community responsibility to achieve a balance between stewardship of our natural and historical resources and responsible growth.

Lois Frey, Chair	Noel Dodge
Carley Coolidge, Vice Chair	Eric Nuse
Sue Lovering, Secretary	Jackie Stanton
Jeanne Engel, Treasurer	Julia Stanton
Ann Marie Bahr (new member)	

**JOHNSON CONSERVATION COMMISSION**

6/30/13

**Current Town Expense / Revenue**

Beginning Balance July 1, 2012		1,285.39
Income:		
Town Tax Appropriation 12-13		<u>300.00</u>
	Total Revenue	1,585.39
Expenses:		
6/16/13 Jennifer Stefanski - Reimb. Green Up	124.71	
	Total Expenses	<u>124.71</u>
Ending Balance June 30, 2013		1,460.68
<b>Money held in Reserve Trust Fund for the Conservation Commission</b>		1,799.81
Total Balance		3,260.49

**JOHNSON HISTORICAL SOCIETY**

7/1/2012 to 6/30/2013

Beginning Balance, July 1, 2012		33,449.33
INCOME:		
Interest	70.62	
Building Fund	1,050.00	
Fundraising	5,158.25	
Donations and Memberships	4,470.00	
Books	946.87	
Tax Appropriation	<u>1,500.00</u>	
		<u>13,195.74</u>
	TOTAL AVAILABLE	46,645.07
EXPENSES:		
Building Expenses	2,425.00	
Software, Supplies, Postage, etc.	127.73	
Administrative Expenses	50.00	
Programs	25.00	
Fundraising Costs	821.98	
Collections	<u>120.20</u>	
	TOTAL	<u>3,569.91</u>
ACCOUNT BALANCE: June 30, 2013		43,075.16

## Johnson Historical Society 2013

The Board of Trustees of the Johnson Historical Society extends heartfelt appreciation to the Johnson voters who on December 2, 2013 voted to support the purchase of desGrosielliers Funeral Home for the town to house the Historical Society. We also want to thank the Selectboard for signing the papers on January 6, 2014 to transfer ownership of the building to the town. Since the Society adopted bylaws on January 10, 2007, it has been our goal to find a suitable home/museum site in the village to serve the needs of our community now and in the future. The goal has been reached. The building will revert to its original name and Johnson's history will be housed at the Holcomb House.

The collection of Johnson historical artifacts has grown extensively over the years. Sharing the artifact displays will involve having theme rooms such as a kitchen area, parlor setting, and possibly a tool or workshop area. The Society will also have a section for business and school histories as well as churches and farms. Using artifacts of products and raw materials, photos, and oral history interviews the Society hopes to record and describe Johnson's community, industrial and small business development.

The Society has prepared a number of educational exhibits. We have recorded with pictures and prepared a poster display of the known Civil War houses still standing in town. Other exhibits include a history of talc mining and product production in Johnson; Bear Paw Popcorn, a local old-time enterprise; an historical perspective on public schools, highlighting all the graded schools; a display about Julian Scott, the town's most famous Civil War veteran; and Johnson's Main Street during the 1940s and 1950s. Now there will be a place for citizens to view these exhibits.

The Society will continue to respond to requests to help the public. Again this year the JES second grade classes learned about the history of some village buildings. A panel from the Society shared some of Johnson's folklore at the Vermont Folklore Society Annual Meeting. The Society worked with town government by reviewing names proposed for new roads. The Society also oversees the condition of two cemeteries, checking the stones yearly and reporting back to the selectboard on stones that need repair.

The Society is gathering historical information for long-established families in the community, which will be used to recognize their contribution to Johnson's history in future projects. The Society is recognizing with pictures Johnson couples who have been married fifty or more years.

The Society receives requests at various times from community members and from out of town parties to provide information of an historical nature. This usually requires some research which the Society provides. With a permanent facility for finding and saving historical data, this service will be able to grow, fostering increased interest in Johnson's history, an on-going goal of the Society. The Society also plans to record oral histories of selected residents and to include both audio and visual records of any presentations conducted in the building.

Fundraising to support the all-volunteer Historical Society has been an on-going endeavor. Every Tuesday evening in July and August 2013 the sale of homemade pie and cake, along with McKenzie hotdogs and salads generated \$4,025 for the Society as folks enjoyed the music at Tuesday Night Live. It is the generous contributions by 45 plus pie, cake and salad makers that produce all the delicious fare. We give kudos to Aggie West who provides the leadership and coordination for all the volunteers. The Society makes homemade soups and chili and serves hotdogs at Johnson's annual Winter Carnival in February. That activity generated \$342 in 2013. Additionally the Society has received memorial and other donations from a variety of sources. The 2013 annual membership report shows 23 individual members, 48 family memberships, six business memberships, and eight life memberships. Separate from the Society's operating budget, a capital campaign will begin in the near future to raise money to repay the town for the 5-year loan, which made purchase of a new home possible.

Linda Jones, President	Frank Dodge
Dean West, Vice President	Jane Marshall
Lois Frey, Recording Secretary	Howard Romero
Alice Whiting, Membership Secretary	Jessyca West
Tom Carney, Treasurer	

**COMMUNICATIONS REPORT**

June 30, 2013

Beginning Balance, July 1, 2012 3436.58

**INCOME:**

Tuesday Night Live Concerts		
Moide & Black	250.00	
Polow & Polow	250.00	
Concept 2	250.00	
Johnson State College	250.00	
Studio Store	250.00	
Power Play		
Forget Me Not	250.00	
Johnson Hardware	250.00	
Laraway School	250.00	
the Hub	250.00	
Rock Art Brewery	250.00	
Open Heart Pizza		
Lovin Cup		
Vt Studio Center	250.00	
A+ Appliance		
Hot Tamaie	250.00	
Vendors	280.00	
Tee Shirts	138.00	
Donations at TNL	<u>427.60</u>	

3,845.60

TOTAL

7,282.18

**EXPENSE:**

Tuesday Night Live Concerts	
Parker & Stearns	86.92
Calvin Stanton - Reimbursements	200.00
Leslie Grant	400.00
Lucus Amriemno	400.00
Lewis Franco	400.00
Beth Duquette	300.00
Danny Coane	300.00
Joshua Panda	500.00
Jeremy Harple	<u>500.00</u>

TOTAL

3,086.92

Ending Balance, June 30, 2013

4,195.26

**TOWN PROPERTIES**  
AS OF JUNE 30, 2013

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		
New Town Garage	<u>239,583.11</u>		
			716,173.57
Town Equipment:			
2012 John Deere Backhoe	73,426.40		
1994 Ford Tractor & Backhoe	28,495.00		
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		
2003 Int'l Dump Truck #66	62,567.83		
2007 Int'l Tandem Truck	152,985.00		
2008 Int'l Dump Truck	85,913.00		
2009 Int'l Dump Truck	171,474.00		
Two Way Comm. Radios	7,649.85		
Small Equip. & Tools, Sanders, Plows Wings & Chainsaws	<u>42,299.91</u>		
			<u>1,056,976.26</u>
			1,773,149.83

**2013 DOG LICENSES**

December 31, 2013

Female Spayed	180
Male Neutered	156
Female	50
Male	50
Total Licenses	<u>436</u>

**DOG LICENSE INFORMATION**

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:

Neutered male dog or spayed female dog	8.00
Male dog or female dog	12.00

After April, the charges go up to:

Neutered male dog or spayed female dog	10.00
Male dog or female dog	16.00

## 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
2007-2008	667,148.00	1.5467	1,031,877.75	
2007-2008	817,488.00	1.4481	1,183,804.51	
2007-2008	1,507,834.00	0.683	1,029,851.55	186,899.93
2008-2009	665,214.00	1.7727	1,179,224.81	
2008-2009	843,069.00	1.6377	1,380,694.17	
2008-2009	1,531,985.00	0.814	1,247,035.80	175,494.53
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	

**TAX TABLE RATE**

Year	Selectmen's Budget	Local Agreement	School Homestead	School Non-Residential
2007-2008	0.683		1.4481	1.5467
2008-2009	0.814		1.6377	1.7727
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	1.321	1.3683

**TRUST FUND ACCOUNTS**

Name of Fund	Type	Interest Rate	Amount 07/01/12	Interest 2013	Balance 6/30/13
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%	300.00	18.00	300.00
			1,600.00	96.00	1,600.00

**DELINQUENT TAXES AS OF 12/31/13**

2000 - 2001 DELINQUENT TAXES		
NAME	PARCEL #	TOTAL DUE
PRATT, CHRISTOPHER	200-455	\$172.25
2001 - 2002 DELINQUENT TAXES		
NAME	PARCEL #	TOTAL DUE
PRATT, CHRISTOPHER	200-455	\$180.08
2002 - 2003 DELINQUENT TAXES		
NAME	PARCEL #	TOTAL DUE
PRATT, CHRISTOPHER	200-455	\$180.76
2003 - 2004 DELINQUENT TAXES		
NAME	PARCEL #	TOTAL DUE
PRATT, CHRISTOPHER	200-455	\$184.54
2009-2010 DELINQUENT TAXES		
NAME	PARCEL #	TOTAL DUE
BOLIO, DONNA ESTATE OF	134-010	\$214.04
BUSHWAY, DARLENE	252-020	\$1,666.19
	TOTAL	\$1,880.23
2010-2011 DELINQUENT TAXES		
NAME	PARCEL #	TOTAL DUE
BOLIO, DONNA ESTATE OF	134-010	\$494.15
JEWETT, DONNA M. & RICHARD	520-010	\$5,300.72
MARCKRES, DANIEL	381-011	\$1,308.24
SMITH, DAVID C.	298-022	\$52.60
	TOTAL	\$7,155.71
2011-2012 DELINQUENT TAXES		
NAME	PARCEL #	TOTAL DUE
BLAKE'S TOWING & AUTO REPAIR	900-017	\$2.08
BOLIO, DONNA ESTATE OF	134-010	\$426.59
BUSHWAY, DARLENE	252-020	\$432.77
JEWETT, DONNA & RICHARD	520-010	\$4,713.50
LIMLAW, BOBBY & DIANE	270-210	\$8.48
MARCKRES, DANIEL	381-011	\$1,256.82
MCLURE, PAUL W III & RHODA	529-200	\$4,433.57
MCLURE, PAUL W III & RHODA	540-050	\$705.27
MERCHANT, GARY S. JR. & STACEY A.	625-050	\$119.52
MILLER, SHAUNE & TERRY, TAWNIA	298-024	\$231.47
SCOTT, FAY & BONITA	131-060	\$3.78
SCOTT, FAY & BONITA	134-080	\$1,785.04
SCRIBNER, GARY & LESLIE	274-020	\$2,573.90
SMITH, DAVID C.	298-022	\$74.39

THOMPSON, MARC & MELANIE	298-011	\$1.83
TOTEM GUIDE & SHUTTLE	900-481	\$25.37
	TOTAL	
		\$16,794.38
2012-2013 DELINQUENT TAXES		
NAME	PARCEL #	TOTAL DUE
ARNOLD, THOMAS & REINITA	384-014	\$949.21
BIDWELL, DEANNA	555-005	\$374.25
BOCASH, JAMIE	298-038	\$88.91
BOIVIN, JAMES ET AL	615-004	\$12.49
BOLIO, DONNA ESTATE OF	134-010	\$369.63
BOUCHARD, NORMAN J. ESTATE OF	200-410	\$506.50
BOUCHARD, NORMAN J. ESTATE OF	200-412	\$910.90
BURMEISTER, BARBARA	600-290	\$10,780.13
BUSHWAY, DARLENE	252-020	\$1,199.81
CATTELONA, MARK & JEWETT, RICHARD	590-100	\$112.67
COOKSON, WESLEY & CHRISTINE	274-035	\$1,258.25
COURCHAIINE, MARK A.	100-245	\$1,146.71
DINSMORE, SARAH & MICHAEL	135-020	\$961.56
ELWOOD, ANN ELEANOR ESTATE OF	335-290	\$784.39
FEDER, JEROME & ERIKA	270-131	\$819.31
FERLAND, BRETT	298-009	\$110.13
FERLAND, REBECCA	298-028	\$142.48
FLOOD, CAROL ANN	604-250	\$3,005.81
FRENCH, MARK J. & MICHELLE	453-080	\$1,328.18
FRENCH, MARK J. & MICHELLE	529-380	\$357.34
FULLER, AMANDA	615-067	\$260.10
GARFIELD, RICHARD & BETH	345-080	\$2,336.27
GRISWOLD, C. MARCUS	290-020	\$1,947.22
GUYETTE, CHAD & LISA	260-035	\$3,905.89
HIOADLEY, RODERICK	600-421	\$133.09
HUBBELL, CARL M. & BELROSE, MICHELLE	298-020	\$571.31
HUTCHINS BROTHERS, INC.	200-442	\$2,653.80
HUTCHINS, RAYMOND	200-444	\$250.99
JEWETT, DONNA M. & RICHARD	520-010	\$5,029.01
LAMB, ROBERT ESTATE OF	200-214	\$482.88
LAROSE, ELIZABETH ET AL	442-020	\$5,109.05
LIMLAW, BOBBY & DIANE	270-210	\$1,349.07
MANNING, BRUCE A. SR.	200-645	\$1,557.88
MARCKRES, DANIEL	381-011	\$1,088.21
MARTELLO, LAVELL	200-665	\$2,866.30
MCCUIN, RAMONA	529-405	\$183.84
MCLURE, PAUL W. II & RHODA	529-200	\$3,954.68
MCLURE, PAUL W. II & RHODA	529-300	\$266.28
MCLURE, PAUL W. II & RHODA	540-050	\$709.24
MERCHANT, GARY S. JR. & STACEY	625-054	\$248.36
MICHAUD, TERRANCE & CANDACE	585-085	\$2,923.64
MILLER, SHAUNE & TERRY, TAWNIA	298-024	\$200.52
MORAN, MATT	615-090	\$212.65
PASTINA, MATTHEW & SARA	298-005	\$45.92
PEREZ, JOHN	200-632	\$763.81
PERRY, BRUCE	600-104	\$2,522.94
PRATT, CHRISTOPHER	200-455	\$17.27

PRATT, SCOTT	200-030	\$3,329.85
RICH, KATHLEEN & PHILIP JR.	109-215	\$1,291.36
ROGERS, GEORGE J.	460-340	\$1,523.56
SCOTT, FAY & BONITA	131-060	\$271.17
SCOTT, FAY & BONITA	134-080	\$2,107.53
SCRIBNER, GARY & LESLIE	274-020	\$2,312.02
SELLARS, MATTHEW J.	646-155	\$4,018.75
SMITH, DAVID C.	298-022	\$65.79
THOMPSON, MARC & MELANIE	298-011	\$165.65
THOMPSON, SARA	691-040	\$1,054.97
VERREAULT, SHANE & PAMELA	388-010	\$335.07
WALLACE, DENNIS & BECKY	520-019	\$3,024.36
WESCOM, DANIEL B. & MARY	134-020	\$1,100.55
WEST, WENDY	298-040	\$350.45
WILCOX, LORI D. & MARK	615-047	\$140.50
WILCOX, MARK II	615-051	\$395.11
WILLIAMS, WILLIE M. ESTATE OF	504-020	\$1,197.34
		\$89,492.91
TOTAL DUE ALL TAXES		\$116,040.86

**2012-2013 TAX ACCOUNTING**

GRAND LIST

Appraised Values:

Municipal	208,547,600.00	X 1% =	2,085,476.00
Non-Residential Education	93,830,400.00	X 1% =	938,304.00
Homestead Education	115,102,900.00	X 1% =	1,151,029.00

Tax Assessment & Billing

Municipal	208,547,600.00	X .589	=	1,228,345.36
Non-Residential	938,304.00	X 1.3088	=	1,228,052.27
Homestead	1,151,029.00	X 1.2618	=	1,452,368.39
Adjustment for rounding				(18.14)
Late HS-131 Penalty				300.22
Interest Charge				<u>13,567.25</u>
				<b>\$3,922,615.35</b>

Receipts:

Property Taxes	3,729,204.92	
Interest	5,937.32	
Tax Overpayments	<u>1,485.13</u>	
	<b>3,736,627.37</b>	<b><u>185,987.98</u></b>

Adjustments:

Homestead Declarations	7,905.19
Late HS - 131 Penalties	(354.49)
Delete Small Credits	(1.49)
Bad Check Charges	(25.00)
Tax overpayments returned to owners	1,082.32
Lister's Error	942.40
Lister's Adjustments	3,931.95
Abatement	67.38
Board of Adjustment Change	<u>(12,948.95)</u>
	<b>599.31</b>

**Balance of Delinquent Tax Collector 5-10-2013**

**186,587.29**

Interest added May 2013	2,345.10
Interest added May 2013	1,750.23
Penalty & Cost	14,737.86
Current Use Correction Tilton	(115.76)
Tax Overpayments refunded	402.81
Cash Receipts	<u>(66,316.12)</u>
	<b>(47,195.88)</b>

**Balance as of 6/30/13**

**139,391.41**

**EVERGREEN LEDGE CEMETERY  
2013**

Balance on hand January 1, 2013		6,850.16
Receipts:		
Sale of Lots	100.00	
Interest on Savings Certificate	40.15	
Interest on Money Market Account	3.93	
Total Receipts		144.08
Expenses:		
Care of Cemetery	-	
		-
Total Balance on hand December 31, 2013		6,994.24
Current Value of Merchants Bank CD Account		4,636.50

**PLOT CEMETERY REPORT  
2013**

In 2013 we did the usual care and maintenance of the cemetery. We made a few stone repairs as well. Every winter the freeze-thaw moves stones which need to be reset or stabilized. Now that the tropical storm Irene damage on neighboring property has been cleaned up, the cemetery setting looks more like it did 50 years ago. I would one again like to thank Dayton Baraw for his careful work.

Trust account balance January 1, 2013		17,374.17
Income and growth		557.82
Donation & Contributions		640.00
Total Available		18,571.99
Care of Cemetery		640.00
Total Expenses		640.00
Total account balance December 31, 2013		17,931.99

Respectfully submitted,

David R. Marvin

## Library Trustee's Report

As is clear from the Library Director's accompanying report, our patronage is doing better than our nation's economy, and to a great extent this is due to our children's programs. There is a common goal to all of these programs, and that is to make children realize that the Library is a fun place to go, that they should not be intimidated by that big, quiet room with all those books, and that these very books can offer adventure and views of the world not available by any other means. A more subtle aspect of this goal is to convert children into library addicts, where access to a local library becomes a prime necessity for the remainder of their lives regardless whether they stay in Johnson or choose another town in which to live and work.

One of the duties of the Library's Trustees is to maintain its physical plant, to assess its present shortcomings, and to plan for how these shortcomings can be overcome. We believe that any of our more mature patrons can see that over the past ten years the interior of the Library has been made more attractive and comfortable by new carpeting, new lighting, a highly professional paint job, renovated seating, and recently three air-conditioning units (the outside access ramp and the first-floor bathroom were installed in 2002 through a grant from the Freeman Foundation. Of the original four computer terminals provided by a grant from the Bill and Melinda Gates Foundation, two have been replaced and a fifth added at the Library's expense).

Clearly, the above improvements were made on a piecemeal basis: what the Trustees judged to be most pressing, and what funds were available. Faced with a shortage of space, which can best be alleviated by an addition to the present building, the piecemeal approach is no longer practical and the Trustees are presently engaged in an assessment of raw space requirements. These will be presented to an architect who will map a floor plan, and provide an approximate cost estimate. How these activities will be funded is not clear at this time. What is clear is that this process will need the support of our community, and specifically input from a Building Committee.

Our long-lamented parking problems are largely behind us. Routine daily needs are met with 2 spaces in front, 3-6 on Library Drive, and 4 at the rear. With the Sterling Market now in full operation, and many of our patrons choosing to park there, we've proposed to the Town that walking to the Library would be shorter and safer if a sidewalk running from Main Street to the Library were installed on the west side of Railroad Street.

In all other respects our Library functions well under the guidance of its Director, Jeanne Engel, Youth Services Librarian, Sarah Snow, Assistant Librarian, Pam Aupperlee, and Peg Rowe who does everything from shoveling snow to changing light bulbs. As before, approximately two-thirds of our funding comes from the Town of Johnson, with the remaining third from the Clara Farrington and Roger Jones endowments, grants from The Turrell Fund, The Copley Foundation, Concept 2, and private donations.

Last but not least, we wish to thank all those who have volunteered their time or otherwise contributed to the Library's support.

Respectfully submitted,  
JoAnn Benford  
Debby Gillen  
Jane Nuse  
Jackie Stanton  
Robert Schulz, Chair

## Johnson Public Library Librarian's Report

At the Johnson Public Library we keep daily statistics that help us in deciding the needs of our patrons and community. We count every person who walks through the door and every book, movie, audio, magazine that goes out. We keep track of program attendance to help us determine what programs are well attended and what programs we might want to start up.

So here are some of the statistics from July 2012-June 2013 we thought you would find interesting.

Number of books	11279
Number of audiobooks	626
Downloadable ebooks and audiobooks	1700
Videos	400
Average patron visits per day	45
Average number of patrons using computers per day	20
Number of items circulated per year	15323
Number of people attending programs	adult 125    young adult 137    children 920

There is something for everyone at the library

- Our collection includes books, audio books, videos and magazines for adults, young adults and children. We have books for all interests: mystery, romance, science fiction, art, poetry, how-to, history, science, large print books and much more. New books arrive every week.
- Five public computers with high-speed Internet. Printer, scanner and photocopier.
- Wireless Internet inside the building and 24 hour wireless available outside.
- Koha- Our automated catalog allows patrons to see library holdings at Johnson Public Library and at other libraries in our consortium. Available on the web.
- FREE downloadable audiobooks and eBooks through Listen Up! Vermont allows patrons to access books anytime and anywhere. Over 1700 titles available.
- We offer free writing classes for elders, two sessions a year
- Universal Class, over 500 FREE online continuing education courses that feature real instructors with remote 24/7 access via the internet.
- Heritage Quest- a FREE genealogy research database
- Internet Archive FREE eBooks, music and movies
- Museum passes- ECHO Lake Aquarium, Shelburne Farms, Vermont History Museum, Vermont State Parks, Vermont State Historical sites
- Provide Federal and State tax forms during tax season
- Outreach to daycares providing them with a storytime and a crate of books to borrow for a month.
- Community gathering place to connect with neighbors and share a conversation
- Storytime every Wednesday year round 10:00-11:00 with Family Music once a month
- Weekly Lego Club and Crafternoon once a month
- Summer reading program- to help maintain and build on reading skills throughout the summer
- Reading clubs during the year for school-aged readers
- Summer craft programs for children and teens
- Special live performance each summer before Tuesday Night Live

Our catalog- check to see when your books are due, renew your items or look for items in our catalog

<http://johnson.kohavt.org/>

Find out about our children's programs on Facebook, Front Porch Forum or email [jpchildrens@yahoo.com](mailto:jpchildrens@yahoo.com)

Reach us through email [johnsonpubliclibrary@comcast.net](mailto:johnsonpubliclibrary@comcast.net)

So stop by the library to browse the stacks, attend a program, find out how to download free audiobooks and eBooks or to use the computers.

Respectfully submitted,

Jeanne M. Engel, Library Director  
Sarah Snow, Youth Services Librarian

### Library Hours:

Tuesday	10-5
Wednesday	11-6
Thursday	10-5
Friday	10-5
Saturday	10-1

**JOHNSON PUBLIC LIBRARY**

Grant Funds, Fund Raising and Donations Report-July 1, 2012 to June 30, 2013

Income:

Copley Fund Grant	3,000.00		
Donations	459.86		
Roger Jones Endowment	4,915.32		
Turrell Grant	3,500.00		
UBS Dividend Income	4,408.97		
Concept 2 Grant	750.00		
Jones Acct Accrued Interest	(4.07)		
Jones Endowment Unrealized GL	347.23		
USB Accrued Interest	(2.45)		
UBS Unrealized Gain or Loss	<u>487.62</u>		
	Total	\$	17,862.48

Expenditures:

Children's Program	662.41		
Grants Transferred to Town	5,610.07		
Copley Fund expenditures	500.00		
Postage	11.24		
Programs	145.00		
UBS Fees	218.37		
Investment Expenses	171.48		
Dividend Income transferred to Town	8,999.96		
Jones Account Fes	<u>35.29</u>		
	Total	\$	<u>16,353.82</u>

Net Income \$ 1,508.66

Account Balances: June 30, 2012

Merchants Bank Checking	13,030.67		
Roger Jones Endowment	118,444.85		
UBS Investment Account	<u>76,460.61</u>		
		\$	207,936.13

Account Balances: June 30, 2013

Merchants Bank Checking	13,811.81		
Roger Jones Endowment	118,496.58		
UBS Investment Account*	<u>77,136.40</u>		
		\$	209,444.79

Total \$ 1,508.66

## 2014 Budget, Johnson SkatePark & Bike Track

REVENUE SOURCE	AMOUNT	PROPOSED EXPENDITURE	AMOUNT
<b>1. On Hand</b>		<b>1. Administrative</b>	
Balance 12/31 w/grant + Town	\$29,736	Office supplies, misc.	\$126
		Photocopying, paper	Town
		Liability Insurance	Town
<b>2. Requested</b>		Website	Town
Fit & Healthy grant	500	VT Rec & Parks Assoc.	60
		<b>2. Events, Programs</b>	
<b>3. Other Revenue</b>		Misc. supplies, food	200
Facility Rental, Camps	450	Publicity, ads, social media	0
Misc. Donations	200		
		<b>3. Fundraising</b>	
<b>TOTAL REVENUE</b>	<b>\$30,886</b>	Merchandise	170
		Misc. Supply	50
		<b>4. Personnel</b>	
		Accounting/Treasurer	0
		Work/Study, 266 hrs @ \$9.46/hr.	2520
		<b>5. Site Maint. &amp; Repair</b>	
		Electricity	100
		Dumpster	500
		Misc. Supply	100
		Portolet, 6 months @\$80	480
		Paint	50
		Bike Track	50
		Mowing	Town
		Water Supply	Village
		Extend water line, new hydrant	480
		<b>6. Site - Improvement Plan</b>	
		Bowl, Mini-Ramp, Amenities	24000
		<b>Total Proposed Expenditures</b>	<b>29,366</b>
		<b>Reserved for 2015</b>	<b>2,000</b>
		<b>TOTAL EXPEND. + RESERVE</b>	<b>\$30,886</b>

\*The Town and Village cover essential costs for the Park. Without municipal support, the Park could not operate.

## JOHNSON SKATE PARK & BIKE TRACK: 2013 Report

The best news this year is the \$13,700 State Recreation Facility Grant to launch a major improvement plan, starting with our first concrete feature. The Horseshoe Bowl, designed by member Richie Bowen, will start the Park's transition to more durable concrete ramps and features. We also plan to rebuild the popular Mini-Ramp and hope to get additional funding for new picnic tables, trash bins, improved signage, and a sink.

The worst news is someone hit the water supply hydrant with a vehicle and did not report the damage, resulting in the loss of over 23,000 gallons of water. It will cost nearly \$500 to repair and move the water line and install a new pump. The Park uses about 18,000 gallons of water annually; we appreciate and depend on this Village resource. Relocating the water line and supply pump against the shed should protect municipal water in the future.

We have applied for additional grant funds for this work, along with our improvements, and hope a Kickstarter campaign in the spring will add more of the funds we still need. Any and all contributions are needed and welcome, at Town Offices or the collection tube at the Lovin' Cup. For more info on our plans, grab any Committee member.

There was an increase in littering at the Park, including unhappy evidence of alcohol and tobacco use. We want to turn this around next season by funding a work/study position with a JSC student. We need help from parents, and a more visible patrol presence from the Sheriff's office. This year, Park neighbors Jeanie and Buz Osgood worked many hours to keep the Park clean, and other neighbors like Arthur Hooper alerted us to potential trouble.

The popular River Arts "Skate The Arts" was held again in August, drawing youth from around the county. This year, our partners at Laraway Youth & Family Services supplied the tent and backup bad-weather-space that are essential to running this wonderful program. Mocean Mate owner and graffiti artist Brian Clark worked with kids to produce a new entry sign and stunning visuals on several ramps.

We thank, as always, the parents and families who supervised their own kids and helped keep the Park going this year, as well as the skaters and bikers who helped maintain the physical features and the positive atmosphere that makes our Park a valuable recreation resource.

### Johnson SkatePark Committee

*Casey Romero, Chair 2013*

*Richard Bowen*

*Greg Fatigate*

*Cornelius Murphy*

*Ronald Murray*

*Howard Romero*

**JOHNSON SKATE PARK**  
Treasurer's Report  
January 1, 2013 - December 31, 2013

Cash Balance January 1, 2013	13,078.12
<b>INCOME:</b>	
Town of Johnson	3,000.00
Donations/Fundraising	675.00
Round Heath	534.00
Voided Checks	93.94
Johnson Recreation	30.00
State of Vermont - Recreation Grant	<u>13,700.00</u>
Total Available	31,111.06
<b>EXPENSES:</b>	
VPRA	60.00
Johnson Hardware	180.60
Casey Romero - Reimbursements	75.00
Hartigan	561.50
Howard Romero - Reimbursements	45.00
Hillside Trash	199.75
Parker & Stearns	40.80
Ken Brier - Reimbursements	8.94
Vt. Sign & Graphics	<u>285.00</u>
Total Expenses	1,456.59
Cash Balance 12-31-13	29,654.47

## JOHNSON RECREATION COMMITTEE REPORT

It's been a productive and fun year on the Johnson Recreation Committee.

In the spring, our Little League coaches Brian Boyden and Shawn Mansur lead an effort to bring needed improvements to the baseball fields. Benches and fences were repaired in order make the fields safer and more enjoyable. Also, we made upgrades to batting helmets and pitcher's gear. The old equipment had seen many seasons and was well worn. The new gear is more comfortable for the players and they are much safer for it.

In October, we held another successful soccer tournament. This was our third consecutive year hosting the tournament for the county's grade 5/6 kids. Coach Tim Sullivan and a team of volunteers setup 5 soccer fields in Mill Park. Hundreds upon hundreds of people came from all over the county to cheer on the kids. The Hub sold us pizza at cost to help with our concession sales. It was a sunny, vibrant October day. Everyone had a lot of fun and it was a terrific community event. Thanks to Beth Foy for organizing the event.

As this is being written, we are preparing to host a youth basketball tournament in February. This three-day event will be a great opportunity for kids and families to come together and compete in a healthy and fun environment. We're looking forward to a great weekend.

We're working to build a new playground in Mill Park. We recently applied for a grant to help purchase a new play structure. Unfortunately, we didn't get it but the process of applying for the grant was productive in that it helped us to envision the possibilities for what we can build in that park.

In 2013, we saw significant turnover in the makeup of the committee. A number of committee members moved out of town. A couple of people stepped down from the committee. We're very fortunate that Bobbie Moulton, Denise Sargent and Beth Foy stepped up to join the committee. Each of them bring great energy and ideas to the table and each of them have made terrific contributions to the team already.

Thank you everyone in Johnson for your support of the Johnson Recreation Committee.

Follow 'Johnson Recreation' on Facebook

Committee Members: Heather Rodriguez - Chair, Nat Kinney – Treasurer, Michelle Boyden, Bobbie Moulton, Denise Sargent, Beth Foy

# 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	VT Electric Co-op	635-2331
Highway Department	635-2274	Hyde Park Electric	888-2310
Village of Johnson W&L	635-2301	Morrisville W&L	888-3348
	OR 635-2611		
Wastewater Treatment Facility	635-2951		

**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)

State: [www.helpforvt.org](http://www.helpforvt.org)

Regional: [www.cvcac.org](http://www.cvcac.org) (888-7993) or [www.uwlamoyille.org](http://www.uwlamoyille.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)

Lamoille County Sheriff's Department  
2013 Annual Report

The Lamoille County Communication's Center received a record number of E911 calls this last year, 13,515 compared to the 10,319 in 2012 and 8,941 in 2011. Calls dispatched by the Lamoille County Communications Center were also up this year (see totals below). Issues surrounding the new dispatch hardware were corrected, and the Davis Hill Tower construction is expected to commence in the Spring of 2014. The Sheriff's Department expects to receive a Federal Homeland Security grant covering a large portion of the expected cost of the new tower.

Fire Agency	Total Calls	Ambulance Agency	Total Calls	Police Agency	Total Calls
Barre	175	Barre	3324	Barre Town	3857
Elmore	50	Hardwick	482		
Hardwick	73	NEMS	691	LCSD	4003
Johnson	123	Cambridge	365	Stowe PD	3139
North Hyde / Eden	56	Morristown	626	Hardwick PD	1846
Wolcott	47	Stowe	644	Morristown PD	3515
Cambridge	210				
Greensboro	42				
Hyde Park	74				
Morristown	162				
Stowe	230				
<b>Total</b>	<b>1,242</b>	<b>Total</b>	<b>6,132</b>	<b>Total</b>	<b>16,360</b>

The LCSD Patrol Division received authorization at the 2013 Town Meeting to hire a detective. After advertisement of the position, the best candidate was identified and hired from within the Lamoille County Sheriff's Department Patrol Division. The detective started training and working at the position on July 1, 2013. LCSD's hiring of a detective coincided with detectives being hired in Morrisville and Stowe Police Departments. The collaboration has yielded 11 joint investigations. LCSD's Detective has investigated 33 incidents since July 1<sup>st</sup>. Of those 33 incidents there were 9 burglaries, 4 thefts, 2 public speaking events, and 4 cases assisting LCSD Patrol officers with burglary investigations of which 3 arrests were made. Our detective has made a total of 10 arrests. The Patrol division has been more available to provide enhanced services. Having the detective has allowed patrol to more easily conduct the following: Directed Patrol – 35 Foot Patrol – 25 Property/Home Watch – 19 Public Speaking – 9; along with incidents listed below:

Nature of Call	Johnson	Hyde Park	Wolcott
Traffic Accident	60	47	29
Burglary	11	4	5
Citizen Dispute	56	26	17
DUI	15	1	0
Family Fight/Domestic	25	18	9
Motor Vehicle Complaint	93	58	38
Noise Disturbance	23	8	6
Theft	76	21	15
Traffic Tickets	272	150	110
	Fine Amount \$51,056.00	Fine Amount \$26,921.00	Fine amount \$19,839.00

Respectfully,  
Roger M. Marcoux Jr.  
Lamoille County Sheriff

## Lamoille County Sheriff's Department Communications Budget FY14-15

	BUDGET	Expenses	Budget	Proposed
	12-13	12-13	13-14	14-15
COMMUNICATIONS SALARY	\$562,646.68	\$554,740.90	\$712,787.68	\$781,733.12
SOCIAL SECURITY	\$ 35,194.09	\$33,306.46	\$44,192.84	\$48,338.07
MEDICARE	\$ 8,230.88	\$7,688.39	\$10,335.43	\$11,258.10
UNEMPLOYMENT	\$ 1,430.00	\$2,634.81	\$3,043.00	\$3,500.00
HOSPITALIZATION INSURANCE	\$ 77,778.35	\$60,547.21	\$112,331.22	\$131,183.28
WORKER'S COMPENSATION	\$ 5,000.00	\$2,876.44	\$5,795.00	\$4,000.00
RETIREMENT	\$ 51,736.04	\$48623.44	\$65,977.67	\$75,449.90
EQUIPMENT	\$ 15,000.00	\$4,779.38	\$8,000.00	\$5,000.00
HOUSEHOLD SUPPLIES	\$ 500.00	\$759.50	\$500.00	\$500.00
OFFICE SUPPLIES	\$ 5,000.00	\$3,373.04	\$3,500.00	\$3,000.00
UNIFORMS	\$ 1,000.00	\$1,199.39	\$2,000.00	\$1,200.00
OFFICE EXPENSE	\$ 5,000.00	\$1,108.46	\$44,296.10	\$1,500.00
PROFESSIONAL SERVICES	\$ 5,000.00	\$4,983.90	\$5,000.00	\$4,000.00
DUES & SUBSCRIPTIONS	\$ 1,000.00	\$1,073.56	\$1,000.00	\$1,000.00
TRAINING/EDUCATION	\$ 500.00	\$1,208.50	\$3,000.00	\$1,500.00
REPAIRS & MAINTENANCE	\$ 20,000.00	\$16,566.35	\$25,000.00	\$15,000.00
TELEPHONE	\$ 5,500.00	\$5,934.83	\$6,700.00	\$6,000.00
VLETS-SERVICES & SUPPLIES	\$ 2,500.00	\$2,400.00	\$2,890.00	\$3,000.00
MANDATORY E-911 TRAINING	\$ 4,000.00	\$2,098.88	\$3,000.00	\$2,000.00
VIBRS SYSTEM CHARGE	\$ 9,000.00	\$9,545.00	\$9,500.00	\$8,000.00
DISABILITY INSURANCE	\$ 2,575.00	\$1,310.14	\$1,550.00	\$1,400.00
TOWER RENTAL	\$ 30,300.00	\$32,791.37	\$30,800.00	\$27399.00
GENERATOR MAINTENANCE	\$ 1,000.00	\$502.34	\$2,000.00	\$1,000.00
STORAGE SPACE	\$ 3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
CAPITAL EQUIPMENT ACCOUNT	\$ 10,000.00	\$0.00		
<b>TOTAL BUDGET</b>	<b>\$862,891.04</b>	<b>\$803,052.29</b>	<b>\$1,106,198.94</b>	<b>\$1,139,961.47</b>
Carryover Funds Credit		(\$161.25)		
Revenue from Hardwick Police & Rescue	\$59,606.40			
Barre Town/ E 9-1-1 Revenue			\$301,592.64	\$307,940.42
<b>TOTAL ASSESSED BUDGET</b>	<b>\$719,708.74</b>	<b>\$803,052.29</b>	<b>\$804,606.30</b>	<b>\$832,021.05</b>

COMMUNICATIONS BUDGET ASSESSMENTS				
	CURRENT	PROPOSED	QUARTERLY	Percentage
	BUDGET	BUDGET	AMOUNT	of Total
	FY 14	FY 15	FY 15	
BELVIDERE	\$7,468.72	\$7,698.33	\$1,924.58	0.93%
CAMBRIDGE	\$98,774.77	\$100,393.90	\$25,098.48	12.07%
EDEN	\$30,023.71	\$30,862.94	\$7,715.74	3.71%
ELMORE	\$24,461.07	\$26,833.87	\$6,708.47	3.23%
HYDE PARK	\$65,008.49	\$67,316.70	\$16,829.18	8.09%
JOHNSON	\$66,155.87	\$68,774.70	\$17,193.68	8.27%
MORRISTOWN	\$129,946.56	\$130,561.35	\$32,640.34	15.69%
STOWE	\$244,479.73	\$253,125.24	\$63,281.31	30.42%
WATERVILLE	\$14,594.11	\$15,105.17	\$3,776.29	1.82%
WOLCOTT	\$36,637.75	\$38,391.54	\$9,597.89	4.61%
HARDWICK	\$57,942.10	\$60,127.04	\$15,031.76	7.23%
GREENSBORO	\$31,458.92	\$32,830.27	\$8,207.57	3.95%
<b>TOTALS</b>	<b>\$803,951.78</b>	<b>\$832,021.05</b>	<b>\$208,005.26</b>	<b>100.00%</b>

Capital Equipment Balance as of 06/30/2013 - \$25,448.21

## FY14-15 Patrol Budget Proposal

	BUDGET 12-13	Expenses 12-13	BUDGET 13-14	Proposed 14-15
SALARIES	\$ 417,722.72	\$ 425,128.66	\$ 495,912.95	\$ 535,776.61
VACATIONS, HOLIDAYS	\$ 47,483.03	\$ 31,171.80	\$ 59,524.13	\$ 62,520.00
SOCIAL SECURITY	\$ 28,842.76	\$ 27,615.28	\$ 34,059.90	\$ 37,094.39
MEDICARE	\$ 6,745.48	\$ 5,933.31	\$ 8,030.14	\$ 8,675.30
UNEMPLOYMENT	\$ 1,300.00	\$ 2,074.60	\$ 2,400.00	\$ 2,500.00
HEALTH INSURANCE BENEFIT	\$ 67,677.41	\$ 63,578.92	\$ 70,896.74	\$ 59,066.14
WORKER'S COMPENSATION	\$ 27,000.00	\$ 23,877.83	\$ 33,000.00	\$ 39,000.00
RETIREMENT	\$ 42,981.10	\$ 35,936.86	\$ 49,046.16	\$ 52,551.17
OFFICE SUPPLIES	\$ 3,000.00	\$ 2,177.46	\$ 3,606.98	\$ 3,500.00
UNIFORMS	\$ 5,000.00	\$ 5,601.61	\$ 3,000.00	\$ 4,000.00
TRAINING/EDUCATION	\$ 3,000.00	\$ 3,398.50	\$ 4,500.00	\$ 10,000.00
REPAIRS/MAINTENANCE	\$ 30,000.00	\$ 37,195.66	\$ 28,000.00	\$ 28,000.00
TIRES	\$ 4,000.00	\$ 4,059.65	\$ 3,000.00	\$ 3,000.00
INSURANCE - LIABILITY / UMBRELLA	\$ 2,100.00	\$ 2,000.46	\$ 2,000.00	\$ 3,000.00
AUTO INSURANCE	\$ 14,000.00	\$ 12,533.50	\$ 14,500.00	\$ 16,000.00
CRUISER	\$ 30,000.00	\$ 55,219.34	\$ 30,000.00	\$ -
GAS EXPENSE	\$ 45,000.00	\$ 37,094.92	\$ 44,000.00	\$ 42,000.00
PATROL EQUIPMENT	\$ 5,000.00	\$ 30,306.41	\$ 4,000.00	\$ 5,000.00
MISCELLANEOUS *	\$ 8,000.00	\$ 9,642.40	\$ 6,000.00	\$ 6,000.00
TELEPHONE/ DATA LINE	\$ 9,000.00	\$ 8,221.05	\$ 9,000.00	\$ 11,000.00
PROFESSIONAL SERVICES	\$ 2,000.00	\$ 3,684.56	\$ 2,000.00	\$ 4,000.00
DISABILITY INSURANCE	\$ 3,874.00	\$ 4,083.46	\$ 4,350.00	\$ 4,350.00
<b>TOTAL</b>	<b>\$ 803,726.50</b>	<b>\$ 830,536.24</b>	<b>\$ 910,800.00</b>	<b>\$ 937,033.61</b>
Credit for Laraway School	\$ 12,000.00	(\$26,809.74)	\$ 12,000.00	12,000.00
Credit for Elmore Patrol	\$ 11,817.14	(OVER Budget)	\$ 12,359.30	\$ 12,730.08
<b>Assessed Total</b>	<b>\$ 779,909.36</b>		<b>\$ 886,440.70</b>	<b>\$ 912,303.53</b>
% Increase Per Capita	\$96.57		\$109.76	\$112.02
<b>ASSESSMENTS</b>				
Hyde Park (population 2981)	\$ 285,271.45		\$ 324,237.97	\$ 333,935.83
Johnson (population 3472)	\$ 332,784.50		\$ 378,241.04	\$ 388,937.66
Wolcott (population 1691)	\$ 161,853.40		\$ 183,961.69	\$ 189,430.04
	\$ 779,909.35		\$ 886,440.70	\$ 912,303.53

**NEWPORT AMBULANCE SERVICE Inc.**  
D.B.A.  
*Northern Emergency Medical Service Division*  
**Annual Report for 2013**

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

It is hard to believe but we recently celebrated our 10th anniversary of serving you, the residents of Northern Lamoille County. We thank you for your support and look forward to serving you in the future.

Our call volume was up once again during the 2013 calendar year. In 2013 we responded to a total of 1406 calls compared to a total of 1,198 calls in 2012. Of these total calls for 2013 we responded to 584 emergency (911) calls with the balance being transports and mutual aid. The breakdowns per town were as follows: 10 in Belvidere, 84 in Eden, 209 in Hyde Park, 259 in Johnson, and 22 in Waterville.

For this fiscal year beginning on July, 2014 we are asking for slightly under 3% in increased funding of support from your five Towns. This increases the cost from \$22.78 per resident to \$23.24. This increase is due to rising costs in fuel, insurances, as well as payroll. We are also asking for the creation of a small equipment capital fund for future replacements. At the present time we need to update the stretchers on the ambulances.

In the calendar year of 2013 we have had to write off a total of \$326,641.00 in Medicare, Medicaid and VA payments. We are very concerned about what our future write-offs may be due to the present changes in health care payments at both the State and Federal levels.

This past year we found ourselves often in the situation of being the primary responder for neighboring services. We are working both with these services and their corresponding Select Boards to alleviate this situation.

If you or anyone you may know is possibly entertaining the idea of entering the world of emergency medical response please contact Robert Gleason JR. at our Johnson facility. We are more than willing to offer people a glimpse of careers in this industry as well as assisting in any educational needs.

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

Sincerely



Executive Director

P.O. Box 911  
Newport, VT 05855



Tel. 802-334-2023

**NEWPORT AMBULANCE SERVICE INC/NEMS  
2014 BUDGET**

		2013 Budget	2013 Actual as of 12/03/13	2014 Proposed
	<b>INCOME</b>			
4000	Town Appropriations	\$ 199,227.00	\$ 191,088.50	\$ 203,227.00
4001	Grant		\$ 8,000.00	
4004	Training Income Public		\$ 3,831.00	\$ 3,000.00
	Donations		\$ 100.00	
4006	Interest Income		\$ 3.15	
4009	Service Ambulance runs	\$ 630,883.00	\$ 646,268.20	\$ 658,768.00
4012	Interecept	\$ 4,500.00	\$ 9,500.00	\$ 8,000.00
	<b>Total Income</b>	<b>\$ 834,610.00</b>	<b>\$ 858,790.85</b>	<b>\$ 872,995.00</b>
	<b>EXPENSES</b>			
5000.01	Collection Fees	\$ 1,500.00	\$ 422.64	\$ 1,000.00
5001	Staff & Squad Training	\$ 3,000.00	\$ 860.00	\$ 3,000.00
	Grant Expense		\$ 16,000.00	
5006	Rubbish Removal	\$ 1,000.00	\$ 1,087.06	\$ 1,000.00
5007	Diesel Fuel/Gas	\$ 29,000.00	\$ 30,800.28	\$ 29,500.00
5008	Insurance Expense			
5008.01	Insurance Package	\$ 12,670.00	\$ 28,891.50	\$ 17,000.00
5008.03	MVP Health	\$ 55,000.00	\$ 57,077.92	\$ 62,856.00
5008.05	Workers Comp.	\$ 28,574.00	\$ 20,701.92	\$ 32,574.00
5008.06	Life Insurance	\$ 568.00	\$ 842.25	\$ 568.00
5009	Bank Charges		\$ 50.00	\$ 50.00
5010	Interest Expense			
5012	Payroll Expenses	\$ 477,150.00	\$ 530,301.33	\$ 508,548.00
5013	Postage & Delivery	\$ 150.00	\$ 25.03	\$ 50.00
5014.01	CPA Expense	\$ 400.00	\$ 387.50	\$ 400.00
5014.02	General Council	\$ 1,500.00	\$ 3,204.06	\$ 3,000.00
5016.01	Meals	\$ 500.00	\$ 371.28	\$ 500.00
5016.02	Travel	\$ 800.00	\$ 314.30	\$ 800.00
5017	Pension Plan	\$ 13,000.00	\$ 7,109.96	\$ 8,500.00
	Mortgage Payment 12/01/2026	\$ 27,024.00	\$ 27,024.00	\$ 27,024.00
	New NEMS 3 08/04/2018	\$ 16,128.00	\$ 16,128.00	\$ 16,128.00
	NEMS 2 Loan 01/16/2014	\$ 14,760.00	\$ 14,760.00	\$ 1,230.00
	NEMS 1 Loan 7/2/2020	\$ 4,592.00	\$ 8,125.00	\$ 19,500.00
	NAS 51 Loan			\$ 7,452.00
	MRX Loan 2015	\$ 3,765.00	\$ 3,765.00	\$ 3,765.00
5018	Ambulance R&M: Old nems 1		\$ 644.50	
5018.05	NEMS 51 2003 95,500	\$ 2,000.00	\$ 429.30	\$ -
5018.06	NEMS 1 2013 14,974	\$ 4,000.00	\$ 2,526.48	\$ 2,000.00
5018.07	NEMS 2 2008 154,200	\$ 4,000.00	\$ 5,281.62	\$ 4,000.00
5018.08	NEMS 3 2009 91,219	\$ 4,000.00	\$ 9,772.69	\$ 4,000.00
5018.10	MiscAmbulance R&M	\$ 1,000.00	\$ 593.37	\$ 500.00
	Equipement Maintance contract	\$ 3,004.00		\$ 600.00
	Equipement Repacement fund	\$ 8,000.00		\$ 8,000.00
5019	Building R&M	\$ 3,000.00	\$ 6,331.49	\$ 3,000.00
5020	Computer repairs/upgrades	\$ 1,000.00	\$ 442.00	\$ 500.00
5021.01	Office supplies	\$ 1,000.00	\$ 2,350.13	\$ 2,000.00
5021.02	Occupational Health	\$ 2,000.00	\$ 154.98	\$ 1,000.00
5021.03	Medical Supplies	\$ 14,000.00	\$ 11,521.93	\$ 11,000.00
5021.04	General Supplies	\$ 2,000.00	\$ 2,342.57	\$ 2,000.00



## Johnson Fire Department Report

Last year was another busy year for the Johnson Fire Department, and this year is off to an even busier pace. I would like to give a special thanks to Honorary Chief Gordy Smith, for his continued support and guidance, as he remains an active member on our fire department.

The Johnson Fire Department responded to 130 alarms last year. We experienced a very busy brush & wildland fire season. The calls were:

structure fires	5	wilderness rescue	2
chimney fires	3	medical assist	10
wildland fires	11	automatic alarms	32
vehicle fires	5	mutual aid	12
carbon monoxide	5	vehicle accidents	25
hazardous materials	2	other	15
water rescue	3		

We have implemented a Tools & Equipment Capital reserve fund, to begin for the 2014 budget year. This plan identifies a group of essential tools that will need to be replaced at the end of their life spans, having a total value of \$ 170,000.00. We intend to place an annual contribution into this reserve fund for those replacement purchases. This will position the department well for future service, without major increases.

We are finalizing specifications for the scheduled replacement of our Tanker. The truck committee has researched several options. We intend to replace this truck in accordance with the Capital Truck Plan, and will stay within the budgeted expense, so that no additional tax money will be applied to the project.

The Town of Johnson will be paying \$ 78,838 for 2014 fire services. This is an increase of \$ 8,447, based on the Tools & Equipment capital reserve fund, and an increase in insurance expenses.

The Fire Department operating budget for 2014 is:

Office supplies	260.00
Training – fire related	500.00
Electricity	5,000.00
Phones	1,200.00
Heat	7,500.00
Mowing	350.00
Building Supplies	3,000.00
Truck Fuel & Oils	4,000.00
Vehicle Maintenance & repairs	7,000.00
Capital Truck purchase	50,937.00

Pumps/small engines	200.00
Gear & Accessories	3,200.00
Communications Equipment	3,000.00
Low Angle/Water Rescue	250.00
Air Packs	1,800.00
Tools & Equipment Capital Reserve	17,400.00
Labor	36,000.00
Labor withholdings	2,750.00
Insurance	22,451.00
Total	\$ 166,798.00

I would like to thank all the firefighters and auxiliary members for their dedicated service and deep time commitment. Thank you to their families for understanding the sacrifices and interruptions.

Respectfully,

Arjay West  
Fire Chief

## School Directors Report

For the past year the Board has been focused on updating policies, improving family and community connections and building the FY15 budget. This year Greg Stefanski is finishing his term on the school board but he has promised that he will continue to serve our town in several other ways. We thank him for his years of continued service to the students, teachers and staff of Johnson Elementary School.

The Board took a chunk of time at each meeting to review our policies, focusing on updating policies required by the State and in 2013 we updated and approved 8 policies. Throughout the year we also worked collectively with both the Village and Town boards on the Pedestrian Improvement Grant plans that will see a new sidewalk and safer crossing area for both our students and the entire community in 2015.

We began a systematic review of our buildings and technology and determined it was necessary to seek approval of a bond to do many repairs. Our building is one of which our entire community is proud of and is a busy hub of our community receiving a lot of use. We want to keep it in good condition and not let things deteriorate; therefore with the help of Central Office and an engineering firm a thorough assessment was conducted. We developed a plan of attack and received estimates for the work that is needed. We are asking for your support to go out for a \$1,115,000 bond. An informational meeting will be held on Monday, March 3<sup>rd</sup> at 7pm in the school gym. We urge voters to come out to hear and see firsthand our plans.

The FY15 budget will go before the voters on Tuesday, March 4. We are in a strong position to continue moving forward with our plan to help every student maximize their learning and become academically, socially and emotionally ready for success. The budget we are proposing will help us reach these goals. This year's budget represents an increase of 10.58%. Taxpayers will see an estimated increase for the Homestead School District Rate of 7.51 cents or 5.7% and for the Non-Homestead School District Rate an increase of .99 cents or .73%. Reduction in income from grants and increases in special education service plan costs, staff pay, and health insurance costs are major increases in the overall budget. We have proposed adding a .2 FTE Special Education Faculty Member, a .3 Early Essential Education (EEE) Faculty Member, a .375 FTE Intervention Room position; and a 1.0 FTE 5<sup>th</sup>/6<sup>th</sup> grade teacher. Our student body has grown from 232 students in 2011 to 256 in 2012 and 260 in 2013. The projected fall 2014 enrollment is 280 students!

Thank you for your continued support of Johnson Elementary School! We encourage everyone to routinely check out our school website [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 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

## SUPERINTENDENT OF SCHOOLS REPORT

Dear Valued Community Member,

It is with mixed emotion that I submit this year's letter for your town report. As the end of the fiscal year approaches, so does my tenure as your Superintendent. Your faith in the work that our school boards, administrators and staff do every day on behalf of the children in our communities has made my work all that more rewarding.

Being a part of the Lamoille North Supervisory Union has given me great insight as to what we all value in our educational system; Equal opportunities for all children to learn, regardless of their personal challenges or family financial status. Those of us inside our buildings see every student as everyone's student. Our shared goal is to access any and all strategies to support our student learners in order for them to be successful.

And it is not always about money. It is about great teachers, support staff and administrators that work together in this shared purpose. But they need to hone their skills through professional development, and working collaboratively with one another.

This year the LNSU has embarked on the development of Professional Learning Communities (PLCs). This means that teachers within buildings and across our geography have joined together as teams to collaborate and focus on the following four questions for the benefit of our learners in all of our schools: What do we expect kids to learn? How will we know when they have learned it? What will we do if they have not? What will we do if they already know it?

Having this shared mission will help all students transitioning from grade to grade and especially from grade six to the middle school and then middle school to high school. It guarantees that the curriculum delivery is rigorous and relevant across all grades in all schools. Using a variety of data, and not just NECAP scores, and sharing it with all teachers, provides the opportunity to augment and personalize the learning for all students. We are at the beginning stages but the results thus far are encouraging.

So thank you for the opportunity to serve the families in the LNSU. It has been the professional high point in my 39 years in public education. Please know that as stewards of your community's student education, our administrators and central office staff work hard every day to make sure that there is value in every dollar spent.

As always, I invite you to visit our schools by contacting your principal. You will be pleasantly surprised to see our educational system in action.

Thank you for your continued support of our students and the opportunity to serve as your Superintendent.

Sincerely,

Joseph A. Ciccolo  
Superintendent of Schools  
Lamoille North Supervisory Union

**JOHNSON TOWN SCHOOL DISTRICT  
2013-2014  
BUDGET TAX REVIEW**

Base Amount (A Rising Base Amount Has the Effect of Lowering Tax Rates)	\$ 9,382.00	\$ 9,151.00	\$ 231.00	2.52%
Homestead Base Rate (A Rising Base Rate Has the Effect of Raising Tax Rates)	\$ 1.01	\$ 0.94	\$ 0.07	7.45%
Non-Homestead Base Rate	\$ 1.51	\$ 1.44	\$ 0.07	4.86%
Excess Spending Threshold Figure	\$ 16,168.00	\$ 15,456.00	\$ 710.00	4.59%
Common Level of Appraisal (C.L.A.)	109.56%	105.24%	4.32%	4.10%

Total Estimated Budget Inclusive of Self-Funded Food Service	\$ 4,375,428.00	\$ 3,966,968.00	\$ 408,458.00	10.30%
Minus Food Service (Run as a Self-Supported Enterprise Fund)	\$ (105,116.00)	\$ (105,116.00)	\$ -	0.00%
Total Proposed School Budget "ACT 68" Definition	\$ 4,270,310.00	\$ 3,861,852.00	\$ 408,458.00	10.58%
Minus Off-Setting Revenues	\$ (917,104.00)	\$ (908,572.00)	\$ (8,532.00)	0.94%
State Education Spending	\$ 3,353,206.00	\$ 2,953,280.00	\$ 399,926.00	13.54%

Amount Due From State Education Fund	\$ 3,353,206.00	\$ 2,953,280.00	\$ 399,926.00	13.54%
Elementary Equalized Pupils FTE's (Lower Pupil FTE's Has the Effect of Increasing Education Spending Per Equalized Pupil & Raising Tax Rates)	233.06	220.29	12.77	5.80%
Education Spending Per Equalized Pupil	\$ 14,387.74	\$ 13,406.33	\$ 981.41	7.32%
Debt Service & Exception Offset Per Equalized Pupil	\$ 939.05	\$ 1,096.87	\$ (157.82)	-14.39%
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	\$ 13,448.69	\$ 12,309.46	\$ 1,139.23	9.25%
District Spending Adjustment (Education Spending Per Equalized Pupil/Base Amount)	153.35%	146.50%	8.9%	4.68%
District Preliminary Unweighted Tax Rate Prior to Blending and Common Level of Appraisal	\$ 1.549	\$ 1.377	\$ 0.172	12.47%

District Preliminary Unweighted Tax Rate Prior to Blending and Common Level of Appraisal	\$ 1.549	\$ 1.377	\$ 0.172	12.47%
Secondary Preliminary Unweighted Tax Rate Prior to Blending and Common Level of Appraisal	\$ 1.508	\$ 1.402	\$ 0.106	7.54%
Total Student Elementary & Secondary Student Population	445.48	454.49	\$ (9.03)	-1.99%
Percentage of Total Students-Elementary	52.32%	48.47%	3.85%	7.94%
Percentage of Total Students-Secondary	47.88%	51.53%	-3.85%	-7.47%
Proration of Elementary Tax Rate (District Tax Rate x Percentage of Elementary Students)	\$ 0.810	\$ 0.667	\$ 0.143	21.41%
Proration of Secondary Tax Rate (District Tax Rate x Percentage of Secondary Students)	\$ 0.719	\$ 0.723	\$ (0.004)	-0.50%
Blended Tax Rate (Sum of Two Rates)	\$ 1.529	\$ 1.390	\$ 0.139	10.02%

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EFFECT OF PROPOSED 2015 PUPIL SCHOOL BUDGET ON SAMPLE HOUSING OWNERS				
EFFECT OF INCOME SENSITIVITY ON TAX BILLS	SAMPLE TAX PAYERS			
	A	B	C	D
Household Income ("modified adjusted gross income" on State Tax Return)	\$ 100,000.00	\$ 70,000.00	\$ 45,000.00	\$ 30,000.00
Current Assessed "Homestead" property value (residence plus 2 acres)	\$ 200,000.00	\$ 175,000.00	\$ 150,000.00	\$ 100,000.00
Current Assessed "Non-Homestead" property value	\$ -	\$ 30,000.00	\$ -	\$ 50,000.00
Common Level of Appraisal (C.L.A.) "fair market value"	109.56%	109.56%	109.56%	109.56%
Equalized "fair market" Homestead Property value after CLA	\$ 182,548.38	\$ 159,729.83	\$ 136,911.28	\$ 91,274.19
Equalized "fair market" NON-Homestead Property value after CLA	\$ -	\$ 27,382.26	\$ -	\$ 45,637.09
Base State Equalized Property Tax Rate (\$1.01 per \$100 of fair market value)	\$ 1.01	\$ 1.01	\$ 1.01	\$ 1.01
"Local Spending Adjustment" = State School Tax Adjustment Based on Local Spending Above Base Amount	153.35%	153.35%	153.35%	153.35%
Homestead property tax at base rate per \$100 of fair market value x RATE (Option 1)	\$ 2,791.88	\$ 2,442.89	\$ 2,093.91	\$ 1,395.94
Alternative School Income Tax Rate (1.84%*153.35%)	2.82%	2.82%	2.82%	2.82%
Homestead Tax Based on Income (Option 2)	\$ 2,821.73	\$ 1,975.21	\$ 1,269.78	\$ 846.52
Homestead School Tax Owed w/income Based Adjustments (Lessor of the two options)	\$ 2,791.88	\$ 1,975.21	\$ 1,269.78	\$ 846.52
Non-Homestead School Property Tax Owed	\$ -	\$ 377.39	\$ -	\$ 628.99
Estimated Total School Tax Owed FY15	\$ 2,791.88	\$ 2,352.60	\$ 1,269.78	\$ 1,475.51
Current Year FY14 Property Tax	\$ 2,641.75	\$ 2,272.04	\$ 1,215.08	\$ 1,446.59
Difference: FY15 To Current Year FY14	\$ 150.12	\$ 80.56	\$ 54.70	\$ 28.92
% Difference	5.68%	3.55%	4.50%	2.00%

Current Assessed "Homestead" property value (residence plus 2 acres)	\$ 200,000.00	\$ 175,000.00	\$ 150,000.00	\$ 100,000.00
FY15	\$ 2,791.88	\$ 2,442.89	\$ 2,093.91	\$ 1,395.94
FY14	\$ 2,641.75	\$ 2,311.54	\$ 1,981.32	\$ 1,320.88
Difference: FY15 To Current Year FY14	\$ 150.12	\$ 131.38	\$ 112.59	\$ 75.06

Current Assessed "NON-Homestead" property value	\$ 200,000.00	\$ 175,000.00	\$ 150,000.00	\$ 100,000.00
FY15	\$ 2,758.48	\$ 2,411.92	\$ 2,067.36	\$ 1,378.24
FY14	\$ 2,738.60	\$ 2,394.53	\$ 2,052.45	\$ 1,368.30
Difference: FY15 To Current Year FY14	\$ 19.88	\$ 17.39	\$ 14.91	\$ 9.94

JOHNSON ELEMENTARY SCHOOL  
PROPOSED BUDGET EXPENDITURES  
2014-2015

Description	Budget FY 13	Actuals FY 13	Budget FY 14	Actuals FY 14	Proposed	Difference	Percent Change
				YTD	Budget FY 15		
<b>1100 Regular Instruction</b>	<b>\$ 1,067,813.70</b>	<b>\$ 1,005,448.72</b>	<b>\$ 1,029,747.49</b>	<b>\$ 1,071,386.86</b>	<b>\$ 1,188,567.45</b>	<b>\$ 158,819.96</b>	<b>15.42%</b>
110 Salaries-Teachers	\$ 703,408.85	\$ 698,784.50	\$ 691,889.44	\$ 718,228.59	\$ 756,297.98	\$ 64,408.54	
111 Salaries- Substitutes	\$ 20,000.00	\$ 18,227.61	\$ 20,000.00	\$ 9,947.30	\$ 20,000.00	\$ -	
112 Salaries-Aides	\$ 36,987.79	\$ 27,681.15	\$ 24,901.40	\$ 48,637.21	\$ 49,948.57	\$ 25,047.17	
113 Substitutes-Support Staff	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 37,649.48	\$ 31,994.09	\$ 31,994.09	
210 Health Insurance	\$ 152,920.28	\$ 134,402.68	\$ 151,567.51	\$ 154,247.33	\$ 185,389.33	\$ 33,821.82	
220 Social Security	\$ 55,451.76	\$ 57,863.74	\$ 53,256.46	\$ 61,135.18	\$ 64,363.76	\$ 11,107.30	
230 Life Insurance	\$ 1,143.96	\$ 1,753.00	\$ 1,043.23	\$ 2,050.26	\$ 2,258.95	\$ 1,215.72	
240 Retirement	\$ 2,312.57	\$ 1,341.20	\$ 3,112.60	\$ 3,346.77	\$ 4,685.29	\$ 1,572.69	
250 Workers Compensation	\$ 3,084.10	\$ 3,883.64	\$ 3,055.42	\$ 4,666.29	\$ 3,874.50	\$ 819.08	
260 Unemployment Insurance	\$ 3,907.02	\$ 545.80	\$ 1,932.37	\$ 787.15	\$ 4,046.88	\$ 2,114.51	
270 Tuition Benefit	\$ 44,587.68	\$ 29,440.98	\$ 31,071.66	\$ 385.00	\$ 10,000.00	\$ (21,071.66)	
280 Dental Insurance	\$ 3,422.95	\$ 2,589.15	\$ 2,827.00	\$ 4,186.41	\$ 5,184.94	\$ 2,357.94	
290 Disability Insurance	\$ 1,736.74	\$ 1,800.73	\$ 1,740.40	\$ 1,757.24	\$ 2,101.28	\$ 360.88	
320 Contracted Services	\$ -	\$ -	\$ -	\$ 35.00	\$ -	\$ -	
330 Purchased Services	\$ -	\$ -	\$ 4,500.00	\$ 596.00	\$ 5,500.00	\$ 1,000.00	
340 Maintenance Contracts	\$ -	\$ -	\$ -	\$ 169.49	\$ -	\$ -	
430 Repairs & Maintenance	\$ 300.00	\$ 250.67	\$ 300.00	\$ 530.20	\$ 550.00	\$ 250.00	
504 Contracted Services 504	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ -	\$ (200.00)	
580 Travel	\$ 400.00	\$ 50.85	\$ 400.00	\$ -	\$ 400.00	\$ -	
610 Supplies	\$ 27,000.00	\$ 23,919.78	\$ 24,750.00	\$ 22,085.24	\$ 25,596.88	\$ 846.88	
612 Testing Supplies	\$ 3,500.00	\$ 368.71	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -	
640 Books	\$ 2,000.00	\$ 1,100.49	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	
641 Periodicals	\$ -	\$ 1,219.04	\$ 1,500.00	\$ 176.80	\$ 1,500.00	\$ -	
670 Software	\$ 250.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	
730 Equipment	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 372.00	\$ 3,950.00	\$ 2,750.00	
810 Dues & Fees	\$ -	\$ 225.00	\$ -	\$ 360.00	\$ 375.00	\$ 375.00	
890 Miscellaneous	\$ -	\$ -	\$ -	\$ 37.92	\$ 50.00	\$ 50.00	
<b>1101 Preschool</b>	<b>\$ 23,300.20</b>	<b>\$ 39,757.04</b>	<b>\$ 58,441.70</b>	<b>\$ 48,144.64</b>	<b>\$ 51,607.01</b>	<b>\$ (6,834.69)</b>	<b>-11.69%</b>
110 Salaries-Teachers	\$ 18,980.16	\$ 22,335.79	\$ 27,053.95	\$ 16,912.56	\$ 21,577.50	\$ (5,476.45)	
111 Salaries- Substitutes	\$ 700.00	\$ 303.66	\$ 700.00	\$ 780.53	\$ 700.00	\$ -	
112 Salaries-Aides	\$ -	\$ -	\$ 11,115.98	\$ 12,629.37	\$ 10,096.42	\$ (1,019.56)	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 1,770.50	\$ 1,797.30	\$ 1,797.30	
210 Health Insurance	\$ -	\$ 10,729.48	\$ 13,858.33	\$ 10,442.98	\$ 10,917.63	\$ (2,940.70)	
220 Social Security	\$ 1,423.52	\$ 2,644.37	\$ 2,842.80	\$ 2,454.79	\$ 2,543.91	\$ (298.89)	
230 Life Insurance	\$ 26.41	\$ 104.79	\$ 80.79	\$ 100.76	\$ 103.56	\$ 22.77	
240 Retirement	\$ -	\$ 609.76	\$ 560.31	\$ 727.36	\$ 790.34	\$ 230.03	
250 Workers Compensation	\$ 80.01	\$ 182.24	\$ 159.79	\$ 143.43	\$ 145.62	\$ (14.17)	
260 Unemployment Insurance	\$ 52.72	\$ 37.13	\$ 99.59	\$ 39.16	\$ 64.88	\$ (34.71)	
270 Tuition Benefit	\$ 1,440.86	\$ 1,172.88	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	
280 Dental Insurance	\$ -	\$ 899.19	\$ 1,127.27	\$ 767.14	\$ 843.91	\$ (283.36)	
290 Disability Insurance	\$ 46.52	\$ 75.16	\$ 92.89	\$ 67.74	\$ 75.94	\$ (16.95)	
330 Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
610 Supplies	\$ 500.00	\$ 662.59	\$ 700.00	\$ 866.32	\$ 700.00	\$ -	
640 Books	\$ 50.00	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ -	
641 Periodicals	\$ -	\$ -	\$ -	\$ 442.00	\$ -	\$ -	
890 Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<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>1130 Auxiliary Services</b>	<b>\$ 258,325.66</b>	<b>\$ 219,730.41</b>	<b>\$ 238,202.78</b>	<b>\$ 241,090.20</b>	<b>\$ 244,478.81</b>	<b>\$ 6,276.03</b>	<b>2.63%</b>
110 Salaries-Teachers	\$ 192,260.92	\$ 165,335.46	\$ 177,511.79	\$ 182,496.92	\$ 190,348.30	\$ 12,836.51	
111 Salaries- Substitutes	\$ -	\$ 661.26	\$ -	\$ 618.49	\$ -	\$ -	
112 Salaries-Aides	\$ 6,704.37	\$ 8,199.91	\$ 9,426.72	\$ 0.88	\$ -	\$ (9,426.72)	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 9,443.38	\$ 2,365.00	\$ 2,365.00	
210 Health Insurance	\$ 30,268.22	\$ 16,230.35	\$ 21,007.18	\$ 28,889.30	\$ 28,720.20	\$ 7,713.02	
220 Social Security	\$ 15,094.09	\$ 14,045.41	\$ 13,949.43	\$ 14,525.52	\$ 14,813.78	\$ 864.35	
230 Life Insurance	\$ 265.04	\$ 389.49	\$ 259.32	\$ 422.47	\$ 422.10	\$ 162.78	
240 Retirement	\$ 753.17	\$ 645.83	\$ 638.19	\$ 0.04	\$ -	\$ (638.19)	
250 Workers Compensation	\$ 848.43	\$ 935.54	\$ 784.09	\$ 856.51	\$ 839.57	\$ 55.48	
260 Unemployment Insurance	\$ 955.56	\$ 147.54	\$ 1,095.61	\$ 145.08	\$ 2,886.53	\$ 1,790.92	
270 Tuition Benefit	\$ 8,152.14	\$ 10,522.82	\$ 10,438.30	\$ 1,885.50	\$ 1,200.00	\$ (9,238.30)	
280 Dental Insurance	\$ 1,030.45	\$ 939.93	\$ 1,136.29	\$ 832.26	\$ 915.55	\$ (220.74)	
290 Disability Insurance	\$ 493.27	\$ 397.60	\$ 455.86	\$ 419.86	\$ 467.78	\$ 11.92	
610 Supplies	\$ 1,305.00	\$ 1,279.27	\$ 1,305.00	\$ 553.99	\$ 1,305.00	\$ -	
641 Periodicals	\$ 195.00	\$ -	\$ 195.00	\$ -	\$ 195.00	\$ -	
890 Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>1200 Special Education</b>	<b>\$ 529,881.49</b>	<b>\$ 675,732.65</b>	<b>\$ 611,620.26</b>	<b>\$ 645,727.51</b>	<b>\$ 752,292.69</b>	<b>\$ 140,672.43</b>	<b>23.00%</b>
110 Salaries-Teachers	\$ 118,801.44	\$ 114,915.35	\$ 124,316.00	\$ 120,124.29	\$ 138,950.80	\$ 14,634.80	

JOHNSON ELEMENTARY SCHOOL  
PROPOSED BUDGET EXPENDITURES  
2014-2015

Description	Budget FY 13	Actuals FY 13	Budget FY 14	Actuals FY 14 YTD	Proposed Budget FY 15	Difference	Percent Change
111 Salaries-Substitutes	\$ -	\$ 7,468.82	\$ 3,500.00	\$ 4,609.16	\$ 3,500.00	\$ -	
112 Salaries-Aides	\$ 195,483.02	\$ 230,319.92	\$ 193,828.32	\$ 216,427.52	\$ 255,589.86	\$ 61,761.54	
123 Salaries-Administrative Support	\$ 1,054.79	\$ 1,296.41	\$ 1,497.27	\$ 1,422.62	\$ 1,456.61	\$ (40.66)	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 21,435.74	\$ 712.02	\$ 712.02	
210 Health Insurance	\$ 80,979.59	\$ 130,660.98	\$ 143,540.44	\$ 132,799.00	\$ 172,188.97	\$ 28,648.53	
220 Social Security	\$ 23,873.36	\$ 25,864.33	\$ 22,205.61	\$ 26,571.82	\$ 31,399.08	\$ 9,193.47	
230 Life Insurance	\$ 983.58	\$ 1,293.35	\$ 966.75	\$ 1,338.84	\$ 1,511.93	\$ 545.18	
240 Retirement	\$ 9,232.35	\$ 10,582.50	\$ 9,913.57	\$ 10,515.82	\$ 10,751.07	\$ 837.50	
250 Workers Compensation	\$ 1,327.05	\$ 1,578.58	\$ 1,248.14	\$ 1,622.66	\$ 1,773.78	\$ 525.64	
260 Unemployment Insurance	\$ 2,476.42	\$ 657.05	\$ 2,489.09	\$ 583.63	\$ 2,435.93	\$ (53.16)	
270 Tuition Benefit	\$ 27,336.00	\$ 15,475.39	\$ 10,316.79	\$ 1,365.00	\$ 10,000.00	\$ (316.79)	
280 Dental Insurance	\$ 1,589.78	\$ 3,377.96	\$ 3,166.59	\$ 3,715.99	\$ 5,909.63	\$ 2,743.04	
290 Disability Insurance	\$ 744.11	\$ 711.98	\$ 725.69	\$ 735.60	\$ 1,007.01	\$ 281.32	
330 Purchased Services	\$ 500.00	\$ 24,662.00	\$ -	\$ 98,089.23	\$ 100,106.00	\$ 100,106.00	
334 Evaluations	\$ -	\$ 2,617.24	\$ 3,000.00	\$ -	\$ 9,500.00	\$ 6,500.00	
339 Contracted Services Other	\$ 20,500.00	\$ 13,471.00	\$ 84,756.00	\$ -	\$ -	\$ (84,756.00)	
430 Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
561 Tuition	\$ -	\$ 88,596.00	\$ -	\$ -	\$ -	\$ -	
566 Tuition- Private School	\$ 42,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	
580 Travel	\$ -	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ -	
610 Supplies	\$ -	\$ 1,297.88	\$ 3,000.00	\$ 1,901.61	\$ 3,000.00	\$ -	
612 Testing Supplies	\$ -	\$ -	\$ -	\$ 685.34	\$ 250.00	\$ 250.00	
640 Books	\$ -	\$ 362.05	\$ 350.00	\$ 217.64	\$ 350.00	\$ -	
670 Software	\$ -	\$ 177.24	\$ -	\$ -	\$ -	\$ -	
730 Equipment	\$ 3,000.00	\$ 346.62	\$ 2,500.00	\$ 1,566.00	\$ 1,600.00	\$ (900.00)	
890 Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>1205 EEE</b>	<b>\$ 43,370.00</b>	<b>\$ 38,994.03</b>	<b>\$ 39,380.37</b>	<b>\$ 51,645.97</b>	<b>\$ 81,345.78</b>	<b>\$ 41,965.41</b>	<b>106.56%</b>
110 Salaries-Teachers	\$ 21,213.12	\$ 25,756.81	\$ 22,135.05	\$ 32,324.75	\$ 46,753.29	\$ 24,618.24	
112 Salaries-Aides	\$ 10,640.80	\$ -	\$ -	\$ -	\$ 6,942.00	\$ 6,942.00	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 400.92	\$ 512.97	\$ 512.97	
210 Health Insurance	\$ 4,703.75	\$ 7,932.11	\$ 7,601.54	\$ 10,602.90	\$ 16,932.41	\$ 9,330.87	
220 Social Security	\$ 2,399.32	\$ 1,964.10	\$ 1,641.63	\$ 2,458.77	\$ 3,524.61	\$ 1,882.98	
230 Life Insurance	\$ 84.39	\$ 62.85	\$ 29.72	\$ 82.69	\$ 120.33	\$ 90.61	
240 Retirement	\$ 534.65	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	
250 Workers Compensation	\$ 164.88	\$ 118.73	\$ 92.28	\$ 145.34	\$ 222.22	\$ 129.94	
260 Unemployment Insurance	\$ 186.75	\$ 22.44	\$ 184.98	\$ 27.58	\$ 125.03	\$ (59.95)	
270 Tuition Benefit	\$ 2,291.28	\$ 230.12	\$ -	\$ -	\$ -	\$ -	
280 Dental Insurance	\$ 305.20	\$ 754.38	\$ 691.52	\$ 916.96	\$ 1,224.22	\$ 532.70	
290 Disability Insurance	\$ 95.86	\$ 59.26	\$ 53.65	\$ 74.12	\$ 238.70	\$ 185.05	
330 Purchased Services	\$ 450.00	\$ 1,476.00	\$ 4,950.00	\$ 4,242.00	\$ 2,000.00	\$ (2,950.00)	
580 Travel	\$ -	\$ 228.90	\$ 150.00	\$ 23.73	\$ 150.00	\$ -	
610 Supplies	\$ 300.00	\$ 328.34	\$ 600.00	\$ 346.21	\$ 1,600.00	\$ 1,000.00	
730 Equipment	\$ -	\$ 59.99	\$ 250.00	\$ -	\$ -	\$ (250.00)	
<b>1410 Co-Curricular</b>	<b>\$ 3,750.00</b>	<b>\$ -</b>	<b>\$ 3,750.00</b>	<b>\$ 775.00</b>	<b>\$ 3,250.00</b>	<b>\$ (500.00)</b>	<b>-13.33%</b>
330 Purchased Services	\$ 750.00	\$ -	\$ 500.00	\$ -	\$ -	\$ (500.00)	
610 Supplies	\$ -	\$ -	\$ 250.00	\$ 775.00	\$ 250.00	\$ -	
890 Miscellaneous	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	
<b>2120 Guidance</b>	<b>\$ 142,075.15</b>	<b>\$ 143,802.31</b>	<b>\$ 135,304.68</b>	<b>\$ 130,384.36</b>	<b>\$ 140,693.22</b>	<b>\$ 5,388.54</b>	<b>3.98%</b>
110 Salaries-Teachers	\$ 45,526.68	\$ 41,689.00	\$ 43,122.00	\$ 43,309.84	\$ 44,726.00	\$ 1,604.00	
111 Salaries-Substitutes	\$ -	\$ 10,067.72	\$ 1,000.00	\$ 253.66	\$ 1,000.00	\$ -	
112 Salaries-Aides	\$ 50,382.54	\$ 49,151.66	\$ 49,177.34	\$ 48,426.03	\$ 49,723.23	\$ 545.89	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 6,251.31	\$ 6,251.00	\$ 6,251.00	
210 Health Insurance	\$ 25,975.99	\$ 21,956.54	\$ 23,795.83	\$ 20,052.56	\$ 20,444.54	\$ (3,351.29)	
220 Social Security	\$ 7,566.83	\$ 8,014.69	\$ 6,525.53	\$ 7,384.89	\$ 7,542.85	\$ 1,017.32	
230 Life Insurance	\$ 208.00	\$ 308.98	\$ 193.18	\$ 258.32	\$ 264.85	\$ 71.67	
240 Retirement	\$ 2,481.84	\$ 2,383.43	\$ 2,635.11	\$ 2,575.84	\$ 3,462.07	\$ 826.96	
250 Workers Compensation	\$ 425.33	\$ 726.26	\$ 366.79	\$ 436.92	\$ 584.64	\$ 217.85	
260 Unemployment Insurance	\$ 682.59	\$ 162.48	\$ 924.06	\$ 106.44	\$ 924.81	\$ 0.75	
270 Tuition Benefit	\$ 6,041.35	\$ 7,184.62	\$ 5,406.00	\$ -	\$ 3,600.00	\$ (1,806.00)	
280 Dental Insurance	\$ 1,601.34	\$ 1,240.55	\$ 995.59	\$ 905.08	\$ 995.59	\$ -	
290 Disability Insurance	\$ 232.66	\$ 201.31	\$ 213.25	\$ 198.74	\$ 223.64	\$ 10.39	
580 Travel	\$ -	\$ 67.10	\$ -	\$ -	\$ -	\$ -	
610 Supplies	\$ 750.00	\$ 470.41	\$ 750.00	\$ 224.73	\$ 750.00	\$ -	
640 Books	\$ 200.00	\$ 177.56	\$ 200.00	\$ -	\$ 200.00	\$ -	
<b>2130 Health</b>	<b>\$ 71,944.31</b>	<b>\$ 71,134.08</b>	<b>\$ 73,908.66</b>	<b>\$ 73,373.18</b>	<b>\$ 77,588.60</b>	<b>\$ 3,679.94</b>	<b>4.98%</b>
110 Salaries-Teachers	\$ 46,168.26	\$ 46,423.00	\$ 47,913.00	\$ 47,913.00	\$ 49,586.00	\$ 1,673.00	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	
210 Health Insurance	\$ 18,902.89	\$ 16,512.00	\$ 18,988.93	\$ 18,071.90	\$ 18,369.83	\$ (619.10)	
220 Social Security	\$ 3,462.62	\$ 3,305.11	\$ 3,551.36	\$ 3,400.17	\$ 3,793.32	\$ 241.96	
230 Life Insurance	\$ 66.04	\$ 116.37	\$ 66.04	\$ 126.10	\$ 127.00	\$ 60.96	
250 Workers Compensation	\$ 194.63	\$ 232.68	\$ 199.62	\$ 215.68	\$ 213.22	\$ 13.60	

JOHNSON ELEMENTARY SCHOOL  
PROPOSED BUDGET EXPENDITURES  
2014-2015

Description	Budget FY 13	Actuals FY 13	Budget FY 14	Actuals FY 14 YTD	Proposed Budget FY 15	Difference	Percent Change
260 Unemployment Insurance	\$ 236.71	\$ 42.40	\$ 273.66	\$ 42.40	\$ 275.26	\$ 1.60	
270 Tuition Benefit	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 1,800.00	\$ (200.00)	
290 Disability Insurance	\$ 113.16	\$ 106.82	\$ 116.05	\$ 110.23	\$ 123.97	\$ 7.92	
430 Repairs & Maintenance	\$ 150.00	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ -	
610 Supplies	\$ 650.00	\$ 4,257.86	\$ 500.00	\$ 468.70	\$ 500.00	\$ -	
640 Books	\$ -	\$ 137.84	\$ 150.00	\$ -	\$ 150.00	\$ -	
730 Equipment	\$ -	\$ -	\$ -	\$ 3,025.00	\$ 500.00	\$ 500.00	
<b>2140 Psychological Services</b>	<b>\$ 6,500.00</b>	<b>\$ 16,817.58</b>	<b>\$ 10,000.00</b>	<b>\$ 5,224.48</b>	<b>\$ 19,000.00</b>	<b>\$ 9,000.00</b>	<b>90.00%</b>
330 Purchased Services	\$ 6,500.00	\$ -	\$ 10,000.00	\$ 3,377.24	\$ 19,000.00	\$ 9,000.00	
334 Evaluations	\$ -	\$ 16,817.58	\$ -	\$ 1,847.24	\$ -	\$ -	
<b>2150 Speech Services</b>	<b>\$ 97,026.74</b>	<b>\$ 80,964.16</b>	<b>\$ 84,444.76</b>	<b>\$ 84,782.99</b>	<b>\$ 99,086.47</b>	<b>\$ 14,641.71</b>	<b>17.34%</b>
110 Salaries-Teachers	\$ 45,631.86	\$ 39,146.90	\$ 40,499.98	\$ 35,660.80	\$ 46,508.50	\$ 6,008.52	
112 Salaries-Aides	\$ 20,487.14	\$ 21,287.22	\$ 21,774.40	\$ 21,575.78	\$ 22,212.12	\$ 437.72	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 4,894.00	\$ 4,752.00	\$ 4,752.00	
210 Health Insurance	\$ 21,079.35	\$ 5,225.95	\$ 8,013.39	\$ 15,330.04	\$ 15,484.69	\$ 7,471.30	
220 Social Security	\$ 4,994.33	\$ 5,129.72	\$ 4,633.25	\$ 4,742.96	\$ 5,142.39	\$ 509.14	
230 Life Insurance	\$ 144.03	\$ 192.49	\$ 132.07	\$ 202.22	\$ 220.46	\$ 88.39	
240 Retirement	\$ 1,049.34	\$ 957.59	\$ 868.70	\$ 937.62	\$ 930.00	\$ 61.30	
250 Workers Compensation	\$ 266.45	\$ 333.97	\$ 260.42	\$ 279.54	\$ 278.32	\$ 17.90	
260 Unemployment Insurance	\$ 474.45	\$ 86.73	\$ 522.14	\$ 82.87	\$ 348.84	\$ (173.30)	
270 Tuition Benefit	\$ 2,213.16	\$ 6,763.00	\$ 7,439.00	\$ -	\$ 1,800.00	\$ (5,639.00)	
280 Dental Insurance	\$ 531.70	\$ -	\$ -	\$ 899.80	\$ 989.78	\$ 989.78	
290 Disability Insurance	\$ 154.93	\$ 138.04	\$ 151.41	\$ 130.32	\$ 144.37	\$ (7.04)	
330 Purchased Services	\$ -	\$ 1,360.04	\$ -	\$ -	\$ -	\$ -	
334 Evaluations	\$ -	\$ 87.76	\$ -	\$ -	\$ -	\$ -	
580 Travel	\$ -	\$ -	\$ -	\$ 47.04	\$ -	\$ -	
610 Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
612 Testing Supplies	\$ -	\$ 254.75	\$ 150.00	\$ -	\$ 275.00	\$ 125.00	
<b>2160 Occupational Therapy</b>	<b>\$ 17,482.00</b>	<b>\$ 28,115.55</b>	<b>\$ 50,179.00</b>	<b>\$ 6,244.27</b>	<b>\$ 51,768.00</b>	<b>\$ 1,589.00</b>	<b>3.17%</b>
330 Purchased Services	\$ 17,482.00	\$ 28,115.55	\$ 50,179.00	\$ 6,244.27	\$ 51,768.00	\$ 1,589.00	
<b>2190 Other Support Services</b>	<b>\$ 4,100.00</b>	<b>\$ 1,968.00</b>	<b>\$ 4,100.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (4,100.00)</b>	<b>-100.00%</b>
330 Purchased Services	\$ 100.00	\$ 1,968.00	\$ 100.00	\$ -	\$ -	\$ (100.00)	
336 Hearing or Visually Impaired	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ -	\$ (4,000.00)	
<b>2195 Physical Therapy</b>	<b>\$ 8,495.63</b>	<b>\$ 18,197.58</b>	<b>\$ 22,031.00</b>	<b>\$ 7,605.98</b>	<b>\$ 32,603.00</b>	<b>\$ 10,572.00</b>	<b>47.99%</b>
330 Purchased Services	\$ 8,495.63	\$ 17,758.78	\$ 22,031.00	\$ 7,565.98	\$ 32,603.00	\$ 10,572.00	
334 Evaluations	\$ -	\$ 175.52	\$ -	\$ -	\$ -	\$ -	
580 Travel	\$ -	\$ 263.28	\$ -	\$ 40.00	\$ -	\$ -	
<b>2212 Improvement of Instruction</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,711.30</b>	<b>\$ 32,009.77</b>	<b>\$ 33,672.79</b>	<b>\$ (31,038.51)</b>	<b>-47.96%</b>
110 Salaries-Teachers	\$ -	\$ -	\$ 45,996.00	\$ 22,998.00	\$ 24,469.00	\$ (21,527.00)	
210 Health Insurance	\$ -	\$ -	\$ 14,822.26	\$ 7,043.96	\$ 7,131.65	\$ (7,690.61)	
220 Social Security	\$ -	\$ -	\$ 3,406.55	\$ 1,727.52	\$ 1,822.30	\$ (1,584.25)	
230 Life Insurance	\$ -	\$ -	\$ 66.04	\$ 62.96	\$ 63.00	\$ (3.04)	
250 Workers Compensation	\$ -	\$ -	\$ 191.48	\$ 103.52	\$ 102.43	\$ (89.05)	
260 Unemployment Insurance	\$ -	\$ -	\$ 117.64	\$ 20.99	\$ 24.86	\$ (92.78)	
290 Disability Insurance	\$ -	\$ -	\$ 111.33	\$ 52.82	\$ 59.55	\$ (51.78)	
<b>2212 Improvement of Instruction (SIG)</b>	<b>\$ 62,605.91</b>	<b>\$ 71,707.71</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
110 Salaries-Teachers	\$ 44,330.00	\$ 44,330.00	\$ -	\$ -	\$ -	\$ -	
210 Health Insurance	\$ 14,642.51	\$ 12,889.00	\$ -	\$ -	\$ -	\$ -	
220 Social Security	\$ 3,125.95	\$ 3,336.91	\$ -	\$ -	\$ -	\$ -	
230 Life Insurance	\$ 66.04	\$ 116.37	\$ -	\$ -	\$ -	\$ -	
240 Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
250 Workers Compensation	\$ 175.71	\$ 191.42	\$ -	\$ -	\$ -	\$ -	
260 Unemployment Insurance	\$ 163.24	\$ 41.57	\$ -	\$ -	\$ -	\$ -	
270 Tuition Benefit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
280 Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
290 Disability Insurance	\$ 102.46	\$ 102.44	\$ -	\$ -	\$ -	\$ -	
330 Purchased Services	\$ -	\$ 10,500.00	\$ -	\$ -	\$ -	\$ -	
<b>2213 Improvement of Instruction</b>	<b>\$ 28,338.86</b>	<b>\$ 110,235.25</b>	<b>\$ 15,870.00</b>	<b>\$ 25,701.51</b>	<b>\$ 18,137.00</b>	<b>\$ 2,267.00</b>	<b>14.28%</b>
110 Salaries-Teachers	\$ -	\$ 5,921.29	\$ -	\$ 200.00	\$ -	\$ -	
112 Salaries-Aides	\$ -	\$ 312.50	\$ -	\$ -	\$ -	\$ -	
220 Social Security	\$ -	\$ 466.22	\$ -	\$ 10.52	\$ -	\$ -	
240 Retirement	\$ -	\$ 20.85	\$ -	\$ -	\$ -	\$ -	
250 Workers Compensation	\$ -	\$ 35.82	\$ -	\$ 0.90	\$ -	\$ -	
260 Unemployment Insurance	\$ -	\$ 6.50	\$ -	\$ 1.06	\$ -	\$ -	
270 Tuition Benefit	\$ -	\$ -	\$ -	\$ 1,567.50	\$ 1,567.00	\$ 1,567.00	
320 Contracted Services	\$ 8,000.00	\$ 15,277.00	\$ 11,420.00	\$ 3,279.85	\$ 11,420.00	\$ -	
322 Professional Development	\$ 2,000.00	\$ 6,723.49	\$ 3,400.00	\$ 4,045.97	\$ 3,400.00	\$ -	
330 Purchased Services	\$ 18,338.86	\$ 73,806.97	\$ -	\$ 14,500.00	\$ -	\$ -	
580 Travel	\$ -	\$ 1,516.24	\$ 800.00	\$ 2,024.72	\$ 1,500.00	\$ 700.00	
640 Books	\$ -	\$ 6,148.37	\$ 250.00	\$ 70.99	\$ 250.00	\$ -	
<b>2220 Education Media</b>	<b>\$ 51,247.92</b>	<b>\$ 54,503.32</b>	<b>\$ 57,364.33</b>	<b>\$ 68,720.48</b>	<b>\$ 57,750.91</b>	<b>\$ 386.58</b>	<b>0.67%</b>

JOHNSON ELEMENTARY SCHOOL  
PROPOSED BUDGET EXPENDITURES  
2014-2015

Description	Budget FY 13	Actuals FY 13	Budget FY 14	Actuals FY 14		Proposed Budget FY 15	Difference	Percent Change
				YTD				
110 Salaries-Teachers	\$ 27,346.55	\$ 31,295.64	\$ 30,650.20	\$ 29,757.48	\$ 30,854.32	\$ 204.12		
112 Salaries-Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
210 Health Insurance	\$ 11,216.16	\$ 11,213.43	\$ 12,213.54	\$ 11,270.38	\$ 11,562.64	\$ (650.90)		
220 Social Security	\$ 2,050.99	\$ 2,286.77	\$ 2,267.53	\$ 2,176.06	\$ 2,360.36	\$ 92.83		
230 Life Insurance	\$ 50.59	\$ 101.24	\$ 54.42	\$ 100.88	\$ 100.80	\$ 46.38		
240 Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
250 Workers Compensation	\$ 115.28	\$ 155.59	\$ 127.46	\$ 134.02	\$ 132.67	\$ 5.21		
260 Unemployment Insurance	\$ 180.32	\$ 36.89	\$ 177.08	\$ 33.90	\$ 112.98	\$ (64.10)		
270 Tuition Benefit	\$ 1,596.00	\$ -	\$ -	\$ 149.00	\$ -	\$ -		
280 Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
290 Disability Insurance	\$ 67.03	\$ 71.97	\$ 74.10	\$ 68.39	\$ 77.14	\$ 3.04		
330 Purchased Services	\$ 1,500.00	\$ 750.00	\$ -	\$ 650.00	\$ 700.00	\$ 700.00		
430 Repairs & Maintenance	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -		
580 Travel	\$ 150.00	\$ -	\$ -	\$ -	\$ -	\$ -		
590 Communications Network	\$ 1,600.00	\$ 2,006.70	\$ 5,100.00	\$ 18,884.88	\$ 5,100.00	\$ -		
610 Supplies	\$ 1,000.00	\$ 1,977.20	\$ 2,275.00	\$ 1,387.02	\$ 2,250.00	\$ (25.00)		
640 Books	\$ 2,500.00	\$ 3,505.25	\$ 2,500.00	\$ 3,658.81	\$ 2,500.00	\$ -		
641 Periodicals	\$ 500.00	\$ 427.29	\$ 500.00	\$ -	\$ 500.00	\$ -		
650 Audiovisual	\$ 125.00	\$ 249.88	\$ 175.00	\$ 173.92	\$ 250.00	\$ 75.00		
670 Software	\$ 1,000.00	\$ 326.25	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -		
730 Equipment	\$ -	\$ 99.22	\$ -	\$ -	\$ -	\$ -		
890 Miscellaneous	\$ -	\$ -	\$ -	\$ 275.74	\$ -	\$ -		
<b>2222 Instructional Technology Services</b>	<b>\$ 66,718.34</b>	<b>\$ 67,381.62</b>	<b>\$ 68,979.04</b>	<b>\$ 72,489.19</b>	<b>\$ 89,180.85</b>	<b>\$ 20,201.81</b>	<b>29.29%</b>	
110 Salaries-Teachers	\$ 44,041.82	\$ 48,373.66	\$ 45,719.23	\$ 46,384.89	\$ 52,116.87	\$ 6,397.64		
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 2,212.16	\$ 2,250.00	\$ 2,250.00		
210 Health Insurance	\$ 6,790.66	\$ 6,349.24	\$ 7,244.00	\$ 6,929.21	\$ 7,027.22	\$ (216.78)		
220 Social Security	\$ 3,303.13	\$ 3,844.42	\$ 3,238.81	\$ 3,717.50	\$ 3,986.94	\$ 748.13		
230 Life Insurance	\$ 70.51	\$ 82.01	\$ 70.51	\$ 85.10	\$ 85.39	\$ 14.88		
240 Retirement	\$ 2,212.89	\$ 2,575.11	\$ 2,169.79	\$ 2,490.69	\$ 2,590.00	\$ 420.21		
250 Workers Compensation	\$ 185.67	\$ 247.08	\$ 182.05	\$ 218.57	\$ 224.10	\$ 42.05		
260 Unemployment Insurance	\$ 214.01	\$ 38.63	\$ 252.76	\$ 38.33	\$ 242.14	\$ (10.62)		
270 Tuition Benefit	\$ 1,851.00	\$ 2,083.91	\$ 2,048.46	\$ -	\$ 2,671.00	\$ 622.54		
280 Dental Insurance	\$ 440.70	\$ 410.04	\$ 447.59	\$ 406.87	\$ 406.90	\$ (40.69)		
290 Disability Insurance	\$ 107.95	\$ 98.95	\$ 105.84	\$ 99.59	\$ 130.29	\$ 24.45		
340 Maintenance Contracts	\$ -	\$ -	\$ -	\$ 370.50	\$ -	\$ -		
610 Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
730 Equipment	\$ 7,500.00	\$ 887.61	\$ 7,500.00	\$ 1,225.00	\$ 14,950.00	\$ 7,450.00		
731 Capital Equipment > \$5000	\$ -	\$ -	\$ -	\$ 8,310.78	\$ -	\$ -		
810 Dues & Fees	\$ -	\$ 2,390.96	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00		
<b>2310 School Board</b>	<b>\$ 7,614.73</b>	<b>\$ 10,635.70</b>	<b>\$ 9,879.00</b>	<b>\$ 10,054.20</b>	<b>\$ 11,048.09</b>	<b>\$ 1,169.00</b>	<b>11.83%</b>	
100 Salaries Administrators	\$ 3,100.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ -		
220 Social Security	\$ 237.15	\$ 397.80	\$ 398.00	\$ 397.80	\$ 398.00	\$ -		
250 Workers Compensation	\$ 2.58	\$ 5.16	\$ 6.00	\$ 5.40	\$ -	\$ (6.00)		
330 Purchased Services	\$ 1,000.00	\$ 1,170.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -		
531 Postage	\$ 250.00	\$ 179.80	\$ 250.00	\$ -	\$ 250.00	\$ -		
540 Advertising	\$ 500.00	\$ 21.25	\$ 500.00	\$ -	\$ 500.00	\$ -		
550 Printing	\$ 250.00	\$ 468.50	\$ 250.00	\$ -	\$ 250.00	\$ -		
580 Travel	\$ 150.00	\$ 49.95	\$ 150.00	\$ -	\$ 150.00	\$ -		
610 Supplies	\$ 100.00	\$ -	\$ 100.00	\$ 67.60	\$ 100.00	\$ -		
810 Dues & Fees	\$ 1,825.00	\$ 2,969.84	\$ 1,825.00	\$ 3,383.40	\$ 3,000.00	\$ 1,175.00		
890 Miscellaneous	\$ 200.00	\$ 173.40	\$ 200.00	\$ -	\$ 200.00	\$ -		
<b>2313 Treasurer</b>	<b>\$ 1,581.07</b>	<b>\$ 1,041.08</b>	<b>\$ 1,645.33</b>	<b>\$ 1,113.49</b>	<b>\$ 1,647.24</b>	<b>\$ 1.91</b>	<b>0.12%</b>	
331 Supervisory Union Assessment	\$ 921.07	\$ 921.08	\$ 985.33	\$ 985.33	\$ 987.24	\$ 1.91		
531 Postage	\$ 375.00	\$ -	\$ 375.00	\$ -	\$ 375.00	\$ -		
810 Dues & Fees	\$ 285.00	\$ 120.00	\$ 285.00	\$ 128.16	\$ 285.00	\$ -		
<b>2315 Legal Services</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>0.00%</b>	
330 Purchased Services	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -		
<b>2317 Audit Services</b>	<b>\$ 6,900.00</b>	<b>\$ 7,089.97</b>	<b>\$ 7,250.00</b>	<b>\$ 8,115.08</b>	<b>\$ -</b>	<b>\$ (7,250.00)</b>	<b>-100.00%</b>	
337 Audit Services	\$ 6,900.00	\$ 7,089.97	\$ 7,250.00	\$ 8,115.08	\$ -	\$ (7,250.00)		
<b>2320 Central Administration</b>	<b>\$ 136,166.73</b>	<b>\$ 136,166.72</b>	<b>\$ 156,686.03</b>	<b>\$ 156,686.03</b>	<b>\$ 166,356.29</b>	<b>\$ 9,670.26</b>	<b>6.17%</b>	
331 Supervisory Union Assessment	\$ 136,166.73	\$ 136,166.72	\$ 156,686.03	\$ 156,686.03	\$ 166,356.29	\$ 9,670.26		
<b>2410 Principal's Office</b>	<b>\$ 242,805.22</b>	<b>\$ 268,143.82</b>	<b>\$ 254,540.00</b>	<b>\$ 276,072.01</b>	<b>\$ 277,056.75</b>	<b>\$ 22,516.75</b>	<b>8.85%</b>	
100 Salaries Administrators	\$ 84,516.18	\$ 87,347.62	\$ 84,847.62	\$ 87,478.00	\$ 90,277.30	\$ 5,429.68		
123 Salaries-Administrative Support	\$ 48,281.40	\$ 65,927.38	\$ 60,024.13	\$ 87,914.68	\$ 82,153.25	\$ 22,129.12		
124 Salaries- Clerical Support	\$ 24,732.70	\$ 24,921.19	\$ 20,268.68	\$ 247.50	\$ -	\$ (20,268.68)		
126 Substitutes- Office	\$ -	\$ -	\$ -	\$ 270.43	\$ -	\$ -		
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 3,517.26	\$ 3,500.00	\$ 3,500.00		
210 Health Insurance	\$ 39,111.31	\$ 46,266.36	\$ 46,809.06	\$ 54,596.32	\$ 55,092.23	\$ 8,283.17		
220 Social Security	\$ 11,814.78	\$ 13,457.99	\$ 12,080.00	\$ 13,271.81	\$ 13,267.44	\$ 1,187.44		
230 Life Insurance	\$ 262.86	\$ 435.99	\$ 337.56	\$ 447.93	\$ 448.74	\$ 111.18		

JOHNSON ELEMENTARY SCHOOL  
PROPOSED BUDGET EXPENDITURES  
2014-2015

Description	Budget FY 13	Actuals FY 13	Budget FY 14	Actuals FY 14	Proposed	Difference	Percent Change
				YTD	Budget FY 15		
240 Retirement	\$ 3,668.61	\$ 4,686.64	\$ 3,625.35	\$ 4,685.67	\$ 4,661.60	\$ 1,036.25	
250 Workers Compensation	\$ 664.10	\$ 920.10	\$ 679.00	\$ 803.57	\$ 745.74	\$ 66.74	
260 Unemployment Insurance	\$ 990.93	\$ 183.61	\$ 672.51	\$ 167.93	\$ 231.82	\$ (440.69)	
270 Tuition Benefit	\$ 7,500.00	\$ 3,405.41	\$ 3,641.00	\$ -	\$ -	\$ (3,641.00)	
280 Dental Insurance	\$ 1,345.24	\$ 1,672.49	\$ 3,162.31	\$ 1,777.36	\$ 2,395.06	\$ (767.25)	
290 Disability Insurance	\$ 386.11	\$ 372.43	\$ 394.78	\$ 387.11	\$ 433.57	\$ 38.79	
322 Professional Development	\$ -	\$ -	\$ -	\$ 40.00	\$ 1,500.00	\$ 1,500.00	
330 Purchased Services	\$ -	\$ -	\$ -	\$ 547.90	\$ -	\$ -	
430 Repairs & Maintenance	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	
443 Lease	\$ 3,648.00	\$ 4,197.56	\$ 5,148.00	\$ 6,005.60	\$ 6,100.00	\$ 952.00	
530 Communications	\$ 3,500.00	\$ 1,104.43	\$ 3,500.00	\$ 3,721.16	\$ 3,500.00	\$ -	
531 Postage	\$ 3,500.00	\$ 3,290.17	\$ 2,000.00	\$ 2,155.00	\$ 3,000.00	\$ 1,000.00	
540 Advertising	\$ 2,000.00	\$ 918.00	\$ 500.00	\$ -	\$ 500.00	\$ -	
580 Travel	\$ 600.00	\$ 564.22	\$ 600.00	\$ 0.01	\$ 600.00	\$ -	
610 Supplies	\$ 3,500.00	\$ 3,299.45	\$ 3,500.00	\$ 786.58	\$ 3,500.00	\$ -	
611 Bulk Order Supplies	\$ -	\$ 80.70	\$ -	\$ -	\$ -	\$ -	
612 Testing Supplies	\$ -	\$ 2,742.90	\$ -	\$ -	\$ -	\$ -	
640 Books	\$ 200.00	\$ 130.00	\$ 200.00	\$ 98.00	\$ 200.00	\$ -	
641 Periodicals	\$ 150.00	\$ 28.00	\$ 150.00	\$ 28.00	\$ 150.00	\$ -	
670 Software	\$ -	\$ -	\$ -	\$ 949.13	\$ -	\$ -	
730 Equipment	\$ 200.00	\$ -	\$ 200.00	\$ 4,296.22	\$ 1,300.00	\$ 1,100.00	
810 Dues & Fees	\$ 1,000.00	\$ 655.00	\$ 1,000.00	\$ 580.00	\$ 1,000.00	\$ -	
890 Miscellaneous	\$ 233.00	\$ 1,513.02	\$ 200.00	\$ 1,298.84	\$ 1,500.00	\$ 1,300.00	
899 P-Card Unreconciled	\$ -	\$ 23.16	\$ -	\$ -	\$ -	\$ -	
<b>2420 Special Education Administration</b>	<b>\$ 88,475.11</b>	<b>\$ 84,826.09</b>	<b>\$ 24,829.38</b>	<b>\$ 24,829.38</b>	<b>\$ 34,028.87</b>	<b>\$ 9,199.49</b>	<b>37.05%</b>
100 Salaries Administrators	\$ 2,035.97	\$ -	\$ -	\$ -	\$ -	\$ -	
140 Salaries-Mid Management	\$ 45,700.00	\$ 46,796.80	\$ -	\$ -	\$ -	\$ -	
210 Health Insurance	\$ 18,902.90	\$ 16,512.00	\$ -	\$ -	\$ -	\$ -	
220 Social Security	\$ 3,496.05	\$ 3,311.16	\$ -	\$ -	\$ -	\$ -	
230 Life Insurance	\$ 78.00	\$ 101.38	\$ -	\$ -	\$ -	\$ -	
250 Workers Compensation	\$ 157.21	\$ 201.27	\$ -	\$ -	\$ -	\$ -	
260 Unemployment Insurance	\$ 237.26	\$ 42.39	\$ -	\$ -	\$ -	\$ -	
290 Disability Insurance	\$ 114.25	\$ 107.61	\$ -	\$ -	\$ -	\$ -	
331 Supervisory Union Assessment	\$ 17,753.47	\$ 17,753.48	\$ 24,829.38	\$ 24,829.38	\$ 34,028.87	\$ 9,199.49	
<b>2520 Fiscal Services- Revenue Anticipation</b>	<b>\$ 6,500.00</b>	<b>\$ 5,747.65</b>	<b>\$ 6,500.00</b>	<b>\$ 5,333.10</b>	<b>\$ 6,500.00</b>	<b>\$ -</b>	<b>0.00%</b>
830 Interest	\$ 6,500.00	\$ 5,747.65	\$ 6,500.00	\$ 5,333.10	\$ 6,500.00	\$ -	
<b>2600 Facility Maintenance</b>	<b>\$ 319,955.19</b>	<b>\$ 324,761.61</b>	<b>\$ 338,595.89</b>	<b>\$ 308,131.11</b>	<b>\$ 341,998.19</b>	<b>\$ 3,402.30</b>	<b>1.00%</b>
111 Salaries- Substitutes	\$ -	\$ 233.08	\$ 250.00	\$ -	\$ 250.00	\$ -	
130 Salaries-Custodial/Maintenance	\$ 108,544.50	\$ 110,783.82	\$ 107,952.48	\$ 108,458.94	\$ 111,920.79	\$ 3,968.31	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 10,007.89	\$ 8,500.00	\$ 8,500.00	
210 Health Insurance	\$ 6,933.88	\$ 12,888.93	\$ 14,299.07	\$ 10,237.71	\$ 14,299.07	\$ -	
220 Social Security	\$ 8,911.34	\$ 9,040.69	\$ 8,003.42	\$ 9,025.35	\$ 8,408.95	\$ 405.53	
230 Life Insurance	\$ 198.12	\$ 269.88	\$ 198.12	\$ 273.34	\$ 283.38	\$ 85.26	
240 Retirement	\$ 5,900.08	\$ 5,790.16	\$ 5,867.40	\$ 5,773.18	\$ 5,324.08	\$ (543.32)	
250 Workers Compensation	\$ 1,151.52	\$ 4,454.52	\$ 659.10	\$ 5,716.74	\$ 692.50	\$ 33.40	
260 Unemployment Insurance	\$ 760.08	\$ 144.71	\$ 595.69	\$ 201.25	\$ 3,252.55	\$ 2,656.86	
270 Tuition Benefit	\$ 9,450.00	\$ 7,970.00	\$ 7,767.00	\$ -	\$ -	\$ (7,767.00)	
280 Dental Insurance	\$ 900.12	\$ 450.00	\$ 495.06	\$ 637.65	\$ 495.06	\$ -	
290 Disability Insurance	\$ 258.55	\$ 244.06	\$ 261.55	\$ 248.39	\$ 274.81	\$ 13.26	
330 Purchased Services	\$ 14,000.00	\$ 8,163.70	\$ 14,000.00	\$ 3,852.15	\$ 14,000.00	\$ -	
411 Water/Sewer	\$ 5,719.00	\$ 6,076.71	\$ 6,269.00	\$ 6,078.26	\$ 6,269.00	\$ -	
421 Waste Removal	\$ 6,700.00	\$ 5,831.85	\$ 6,700.00	\$ 6,000.00	\$ 6,700.00	\$ -	
422 Snow Removal	\$ 9,000.00	\$ 6,825.00	\$ 10,000.00	\$ 15,500.00	\$ 10,000.00	\$ -	
424 Grounds Services	\$ 100.00	\$ 147.34	\$ 500.00	\$ 17.49	\$ 500.00	\$ -	
430 Repairs & Maintenance	\$ 34,000.00	\$ 54,817.87	\$ 47,000.00	\$ 22,939.92	\$ 45,000.00	\$ (2,000.00)	
485 Fire System Monitoring	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	
521 Property & Liability Insurance	\$ 14,000.00	\$ 13,653.00	\$ 14,000.00	\$ 11,902.01	\$ 14,000.00	\$ -	
610 Supplies	\$ 22,000.00	\$ 11,884.32	\$ 22,000.00	\$ 12,099.28	\$ 20,200.00	\$ (1,800.00)	
616 Grounds Supplies	\$ 300.00	\$ 551.98	\$ 300.00	\$ 546.24	\$ 3,500.00	\$ 3,200.00	
622 Electricity	\$ 39,900.00	\$ 35,231.94	\$ 40,250.00	\$ 40,250.00	\$ 39,800.00	\$ (450.00)	
623 Propane	\$ 1,200.00	\$ 72.75	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	
624 Fuel Oil	\$ 13,828.00	\$ 11,625.14	\$ 13,828.00	\$ 10,928.00	\$ 10,928.00	\$ (2,900.00)	
628 Wood Chips	\$ 15,000.00	\$ 12,106.26	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	
730 Equipment	\$ 1,000.00	\$ 5,063.00	\$ 1,000.00	\$ 1,037.32	\$ 1,000.00	\$ -	
731 Capital Equipment> \$5000	\$ -	\$ -	\$ -	\$ 11,400.00	\$ -	\$ -	
890 Miscellaneous	\$ -	\$ 440.90	\$ -	\$ -	\$ -	\$ -	
<b>2711 Transportation- Regular Education</b>	<b>\$ 171,876.00</b>	<b>\$ 178,547.02</b>	<b>\$ 175,657.00</b>	<b>\$ 164,000.00</b>	<b>\$ 168,264.00</b>	<b>\$ (7,393.00)</b>	<b>-4.21%</b>
330 Purchased Services	\$ -	\$ 1,392.53	\$ -	\$ -	\$ -	\$ -	
510 Contracted Service	\$ 171,876.00	\$ 177,154.49	\$ 175,657.00	\$ 164,000.00	\$ 168,264.00	\$ (7,393.00)	
<b>2714 Transportation-Special Education</b>	<b>\$ 3,000.00</b>	<b>\$ -</b>	<b>\$ 4,000.00</b>	<b>\$ 6,950.00</b>	<b>\$ 7,000.00</b>	<b>\$ 3,000.00</b>	<b>75.00%</b>
510 Contracted Service	\$ 3,000.00	\$ -	\$ 4,000.00	\$ 6,950.00	\$ 7,000.00	\$ 3,000.00	

JOHNSON ELEMENTARY SCHOOL  
PROPOSED BUDGET EXPENDITURES  
2014-2015

Description	Budget FY 13	Actuals FY 13	Budget FY 14	Actuals FY 14	Proposed	Difference	Percent Change
				YTD	Budget FY 15		
<b>2720 Transportation-Co-Curricular</b>	\$ 7,000.00	\$ 3,446.26	\$ 7,000.00	\$ 1,467.50	\$ 7,400.00	\$ 400.00	5.71%
330 Purchased Services	\$ -	\$ -	\$ -	\$ (211.00)	\$ 400.00	\$ 400.00	
519 Field Trips	\$ 7,000.00	\$ 3,446.26	\$ 7,000.00	\$ 1,678.50	\$ 7,000.00	\$ -	
<b>2840 Network Services</b>	\$ 4,400.00	\$ 3,880.22	\$ 5,300.00	\$ 5,106.34	\$ 13,350.00	\$ 8,050.00	151.89%
330 Purchased Services	\$ 500.00	\$ 2,642.84	\$ 1,000.00	\$ 1,208.00	\$ 1,250.00	\$ 250.00	
530 Communications	\$ 3,500.00	\$ 527.38	\$ 3,900.00	\$ -	\$ 3,900.00	\$ -	
610 Supplies	\$ 200.00	\$ 173.54	\$ 200.00	\$ 402.38	\$ 200.00	\$ -	
670 Software	\$ 200.00	\$ 50.00	\$ 200.00	\$ 3,495.96	\$ 4,000.00	\$ 3,800.00	
730 Equipment	\$ -	\$ 486.46	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	
<b>3100 Food Service</b>	\$ 7,000.00	\$ 130,710.36	\$ 5,280.00	\$ 58,408.38	\$ 5,280.00	\$ -	0.00%
330 Purchased Services	\$ -	\$ 127,894.83	\$ -	\$ 54,746.90	\$ -	\$ -	
421 Waste Removal	\$ 4,300.00	\$ -	\$ 4,300.00	\$ -	\$ 4,300.00	\$ -	
430 Repairs & Maintenance	\$ 200.00	\$ 1,312.25	\$ 800.00	\$ -	\$ 800.00	\$ -	
610 Supplies	\$ -	\$ 143.85	\$ -	\$ -	\$ -	\$ -	
623 Propane	\$ 175.00	\$ 1,320.02	\$ 180.00	\$ 1,250.00	\$ 180.00	\$ -	
630 Food Purchases	\$ 2,325.00	\$ -	\$ -	\$ -	\$ -	\$ -	
730 Equipment	\$ -	\$ -	\$ -	\$ 2,411.48	\$ -	\$ -	
890 Miscellaneous	\$ -	\$ 39.41	\$ -	\$ -	\$ -	\$ -	
<b>3200 After School Care</b>	\$ 46,364.39	\$ 76,612.90	\$ 46,364.00	\$ 66,663.11	\$ 50,501.83	\$ 4,137.83	8.92%
110 Salaries-Teachers	\$ -	\$ 4,194.52	\$ -	\$ 25,968.76	\$ 24,348.78	\$ 24,348.78	
111 Salaries-Substitutes	\$ -	\$ -	\$ -	\$ 1,318.96	\$ -	\$ -	
112 Salaries-Aides	\$ 31,975.23	\$ 43,602.70	\$ 32,578.15	\$ 15,315.16	\$ 13,559.21	\$ (19,018.94)	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 3,154.58	\$ -	\$ -	
210 Health Insurance	\$ 9,722.02	\$ 6,217.62	\$ 6,009.99	\$ 5,307.86	\$ 7,664.40	\$ 1,654.41	
220 Social Security	\$ 2,446.10	\$ 3,849.69	\$ 2,338.49	\$ 3,478.07	\$ 2,183.30	\$ (155.19)	
230 Life Insurance	\$ 102.39	\$ 133.24	\$ 96.23	\$ 99.59	\$ 140.80	\$ 44.57	
240 Retirement	\$ 1,279.01	\$ 1,798.60	\$ 1,222.74	\$ 1,388.38	\$ 1,150.81	\$ (71.93)	
250 Workers Compensation	\$ 137.49	\$ 240.93	\$ 131.45	\$ 210.34	\$ 122.72	\$ (8.73)	
260 Unemployment Insurance	\$ 537.15	\$ 112.05	\$ 404.52	\$ 129.85	\$ 844.50	\$ 439.98	
270 Tuition Benefit	\$ -	\$ 2,849.81	\$ 3,134.79	\$ 0.01	\$ -	\$ (3,134.79)	
280 Dental Insurance	\$ 85.07	\$ 325.63	\$ 371.23	\$ 336.17	\$ 415.95	\$ 44.72	
290 Disability Insurance	\$ 79.93	\$ 80.84	\$ 76.41	\$ 63.32	\$ 71.36	\$ (5.05)	
330 Purchased Services	\$ -	\$ 5,036.50	\$ -	\$ 5,360.00	\$ -	\$ -	
442 Rental	\$ -	\$ 5,732.00	\$ -	\$ -	\$ -	\$ -	
519 Field Trips	\$ -	\$ 691.00	\$ -	\$ 10.00	\$ -	\$ -	
540 Advertising	\$ -	\$ -	\$ -	\$ 68.00	\$ -	\$ -	
580 Travel	\$ -	\$ 939.37	\$ -	\$ 1,323.51	\$ -	\$ -	
610 Supplies	\$ -	\$ 646.65	\$ -	\$ 2,298.55	\$ -	\$ -	
630 Food Purchases	\$ -	\$ 45.25	\$ -	\$ -	\$ -	\$ -	
890 Miscellaneous	\$ -	\$ 116.50	\$ -	\$ 832.00	\$ -	\$ -	
<b>5100 Debt Service-Long Term</b>	\$ 241,629.65	\$ 241,629.65	\$ 230,290.00	\$ 230,290.45	\$ 218,856.25	\$ (11,433.75)	-4.96%
830 Interest	\$ 51,629.65	\$ 51,629.65	\$ 40,290.00	\$ 40,290.45	\$ 28,856.25	\$ (11,433.75)	
910 Principal	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ -	
<b>Grand Total</b>	<b>\$ 3,794,244.00</b>	<b>\$ 4,131,729.06</b>	<b>\$ 3,861,852.00</b>	<b>\$ 3,903,526.57</b>	<b>\$ 4,270,310.00</b>	<b>\$ 408,458.00</b>	<b>10.58%</b>

JOHNSON ELEMENTARY SCHOOL  
PROPOSED BUDGET REVENUES  
2014-2015

	Budget FY 13	Actuals FY 13	Budget FY 14	Actuals FY 14 YTD	Proposed Budget FY 15	Difference
21st Century Revenue	\$ (36,000.00)	\$ (31,072.86)	\$ (25,544.00)	\$ (4,927.14)	\$ (23,265.00)	\$ 2,279.00
Beyond The Bell Facility Use	\$ -	\$ (5,732.00)	\$ -	\$ -	\$ -	\$ -
Breakfast Adjustment	\$ -	\$ (197.10)	\$ -	\$ (79.50)	\$ -	\$ -
CFP - Parental Involvement	\$ -	\$ -	\$ -	\$ (597.00)	\$ -	\$ -
Child Nutri-After School Snack Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consolidated Federal Program Grant	\$ (191,461.00)	\$ (213,460.15)	\$ (201,378.00)	\$ (64,367.83)	\$ (190,646.00)	\$ 10,732.00
CYFAR Grant	\$ (11,359.21)	\$ (4,337.63)	\$ -	\$ -	\$ -	\$ -
EET Grant	\$ (15,000.00)	\$ (7,350.00)	\$ (11,651.00)	\$ -	\$ -	\$ 11,651.00
EPSDT	\$ (8,000.00)	\$ (7,957.00)	\$ (8,000.00)	\$ (4,409.29)	\$ (8,000.00)	\$ -
Federal School Breakfast	\$ -	\$ (15,958.14)	\$ -	\$ (4,860.61)	\$ -	\$ -
Federal School Lunch	\$ -	\$ (62,175.10)	\$ -	\$ (17,128.62)	\$ -	\$ -
Food Service - Sales to Adults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food Service - Sales to Students	\$ -	\$ (22,819.48)	\$ -	\$ (10,341.84)	\$ -	\$ -
Fresh Fruit & Vegetable Grant	\$ -	\$ (16,105.17)	\$ -	\$ (5,504.40)	\$ -	\$ -
General State Support Grant	\$ (2,735,154.00)	\$ (2,742,155.00)	\$ (2,928,866.77)	\$ (2,928,866.77)	\$ (3,328,792.77)	\$ (399,926.00)
General State Support-Tax Supported	\$ -	\$ -	\$ (24,413.23)	\$ (24,413.23)	\$ (24,413.23)	\$ -
IDEA B - Pre School	\$ (3,423.00)	\$ (2,364.00)	\$ (2,676.00)	\$ (924.45)	\$ (2,390.00)	\$ 286.00
Insurance Reimbursement	\$ -	\$ 2,917.50	\$ -	\$ (500.00)	\$ -	\$ -
Interest	\$ (9,000.00)	\$ (5,705.68)	\$ (8,025.00)	\$ (344.94)	\$ (8,025.00)	\$ -
Interest - Cap Reserve	\$ -	\$ (123.45)	\$ -	\$ (57.79)	\$ -	\$ -
Local Sources	\$ -	\$ (134.00)	\$ -	\$ -	\$ -	\$ -
Local/Donations	\$ -	\$ (403.79)	\$ -	\$ -	\$ -	\$ -
Medicaid Reimbursement	\$ (26,991.00)	\$ (32,347.53)	\$ (25,000.00)	\$ -	\$ (30,000.00)	\$ (5,000.00)
Miscellaneous	\$ -	\$ (10,382.86)	\$ (6,338.00)	\$ (530.40)	\$ (9,338.00)	\$ (3,000.00)
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other-Restricted	\$ -	\$ -	\$ -	\$ (5,000.00)	\$ -	\$ -
Prior Year	\$ -	\$ -	\$ -	\$ (19.55)	\$ -	\$ -
Program Fees	\$ (11,364.39)	\$ (43,912.24)	\$ (11,364.00)	\$ (30,645.69)	\$ (25,099.83)	\$ (13,735.83)
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve	\$ (10,000.00)	\$ -	\$ (10,000.00)	\$ (10,000.00)	\$ (40,000.00)	\$ (30,000.00)
School Breakfast Match	\$ -	\$ (796.16)	\$ -	\$ -	\$ -	\$ -
School Lunch Match	\$ -	\$ (3,081.34)	\$ -	\$ -	\$ -	\$ -
Services To Other Schools	\$ (11,588.00)	\$ (11,998.84)	\$ (12,250.00)	\$ (13,198.62)	\$ -	\$ 12,250.00
SIG - ARRA	\$ (136,315.32)	\$ (223,719.41)	\$ -	\$ -	\$ -	\$ -
Snack Program	\$ -	\$ (2,683.20)	\$ -	\$ (788.80)	\$ -	\$ -
Special Ed. - Extraordinary	\$ -	\$ (20,327.00)	\$ -	\$ -	\$ -	\$ -
Special Ed. Mainstream Block	\$ (70,348.00)	\$ (70,348.00)	\$ (71,220.00)	\$ (71,220.00)	\$ (71,220.00)	\$ -
Special Ed. Reimb. - Prior Year	\$ -	\$ (4,284.08)	\$ -	\$ (3,172.00)	\$ -	\$ -
Special Ed. Reimbursement	\$ (266,289.00)	\$ (328,904.00)	\$ (308,231.00)	\$ (116,733.00)	\$ (310,960.17)	\$ (2,729.17)
Special Education IDEA B	\$ (75,540.00)	\$ (85,138.26)	\$ (66,753.00)	\$ (19,581.02)	\$ (61,925.00)	\$ 4,828.00
State Aid - Transportation	\$ (70,704.08)	\$ (71,533.00)	\$ (73,852.00)	\$ (73,752.00)	\$ (76,400.00)	\$ (2,548.00)
State Aid-At Risk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State EEE Program	\$ (28,707.00)	\$ (28,707.00)	\$ (31,290.00)	\$ (31,290.00)	\$ (34,433.00)	\$ (3,143.00)
State of VT-Family Services	\$ (35,000.00)	\$ (74,314.76)	\$ (35,000.00)	\$ (42,586.58)	\$ (25,402.00)	\$ 9,598.00
State Placed Student Reimbursement	\$ (42,000.00)	\$ (20,725.00)	\$ -	\$ -	\$ -	\$ -
Summer Food - Federal	\$ -	\$ (6,564.30)	\$ -	\$ -	\$ -	\$ -
VSBIF Grant	\$ -	\$ -	\$ -	\$ (3,098.00)	\$ -	\$ -
VSBIF Pathpoints	\$ -	\$ (3,999.90)	\$ -	\$ (37.50)	\$ -	\$ -
(blank)						
<b>Grand Total</b>	<b>\$ (3,794,244.00)</b>	<b>\$ (4,178,899.93)</b>	<b>\$ (3,861,852.00)</b>	<b>\$ (3,488,976.57)</b>	<b>\$ (4,270,310.00)</b>	<b>\$ (408,458.00)</b>

Johnson Elementary School  
Proposed FY '15 Budget

REVENUES	FY 2012 Approved	FY '13 Approved	FY '14 Approved	FY '15 Proposed	\$ Change	% Change	Notes
State Education Fund	\$2,578,804.00	\$2,735,154	\$2,953,280	\$3,353,206	\$399,926	13.54%	
Capital Reserve Fund	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.0%	
Contingency Reserve Fund	\$45,000	\$0	\$0	\$30,000	\$30,000	0.0%	
<b>SUB TOTAL</b>	<b>\$2,633,804</b>	<b>\$2,745,154</b>	<b>\$2,963,280</b>	<b>\$3,393,206</b>	<b>\$429,926</b>	<b>14.51%</b>	
Interest earnings	\$9,000	\$9,000	\$8,025	\$8,025	\$0	0.0%	
Consolidated Federal Grants	\$177,181	\$191,461	\$201,378	\$190,646	-\$10,732	-5.3%	
Medicaid-IEP	\$45,000	\$26,991	\$30,000	\$30,000	\$0	0.0%	
IDEA-B	\$84,422	\$78,963	\$69,429	\$64,315	-\$5,114	-7.4%	
State Mainstream Special Education Block Grant	\$72,886	\$70,348	\$71,220	\$71,220	\$0	0.0%	
State EEE Block Grant & EEI Grant	\$40,354	\$43,707	\$38,941	\$34,433	-\$4,508	-11.6%	
State "Intensive" Special Education Aid	\$257,181	\$266,289	\$308,231	\$310,960	\$2,729	0.9%	
State Special Ed Reimb. for State-Placed Student	\$6,000	\$42,000	\$0	\$0	\$0	0.0%	
State Transportation Aid	\$69,725	\$70,704	\$73,852	\$76,400	\$2,548	3.5%	
Medicaid-EPST	\$5,000	\$8,000	\$8,000	\$8,000	\$0	0.0%	
After School Care & State Subsidies	\$58,000	\$46,364	\$48,364	\$50,502	\$2,138	4.4%	
Fed'l CYFAR Grant (through UVM)	\$10,772	\$11,359	\$4,338	\$0	-\$4,338	-100.0%	
Fed'l 21st Century Grant (21CCLC)	\$36,000	\$36,000	\$24,544	\$23,265	-\$1,279	-5.2%	
School Improvement Grant	\$0	\$136,315	\$0	\$0	\$0	0.0%	
Misc. reimbursements for services	\$11,588	\$11,588	\$12,250	\$9,338	-\$2,912	-23.8%	Losa WES Revenue from Nurse
<b>SUB TOTAL</b>	<b>\$883,109</b>	<b>\$1,049,090</b>	<b>\$898,572</b>	<b>\$877,104</b>	<b>-\$21,468</b>	<b>-2.4%</b>	
<b>TOTAL REVENUES</b>	<b>\$3,516,913</b>	<b>\$3,794,244</b>	<b>\$3,861,852</b>	<b>\$4,270,310</b>	<b>\$408,458</b>	<b>10.58%</b>	
Food Service	\$105,116	\$105,116	\$105,116	\$105,116	\$0	0.0%	
<b>GRAND TOTAL REVENUES</b>	<b>\$3,622,029</b>	<b>\$3,899,360</b>	<b>\$3,966,968</b>	<b>\$4,375,426</b>	<b>\$408,458</b>	<b>10.30%</b>	

Function	EXPENDITURES	FY 2012 Approved	FY 2013 Approved	FY2014 Approved	FY2015 Proposed	\$ Change	% change	Notes
1100	General Instruction K-6	\$944,520	\$1,067,814	\$1,029,747	\$1,188,567	\$158,820	15.4%	Add 2 EST. add 1.0 5/6 Teacher
1101	Instruction Pre-K	\$22,619	\$23,300	\$58,442	\$51,607	-\$6,835	-11.7%	
1102	Instruction Art	\$0	\$15,000	\$15,000	\$15,000	\$0	0.0%	
1130	Instruction, Auxiliary	\$314,602	\$258,326	\$238,203	\$244,479	\$6,276	2.6%	Add 0.375 FTE IR position
1200	Special Education	\$455,974	\$529,881	\$612,624	\$752,293	\$139,669	22.8%	Increase 2 Sped, 2 Para's, Health
1205	EEE	\$58,494	\$43,370	\$39,360	\$81,346	\$41,966	106.6%	Increase FTE of 3 FTE EEE
1410	Co-Curricular	\$3,750	\$3,750	\$3,750	\$3,250	-\$500	-13.3%	
2120	Guidance	\$135,368	\$142,075	\$135,305	\$140,693	\$5,388	4.0%	
2130	Health Service	\$67,297	\$71,944	\$73,909	\$77,589	\$3,680	5.0%	
2140	Psychological Services	\$6,500	\$6,500	\$10,000	\$19,000	\$9,000	90.0%	Sped Service Plan projections
2150	Speech	\$93,971	\$97,027	\$84,445	\$99,086	\$14,641	17.3%	
2160	Occupational Therapy	\$14,500	\$17,482	\$50,179	\$51,768	\$1,589	3.2%	
2190	Other Support Services	\$4,500	\$4,100	\$4,100	\$0	-\$4,100	-100.0%	
2195	Physical Therapy	\$12,000	\$8,496	\$22,031	\$32,603	\$10,572	48.0%	Sped Service Plan projections
2212	Curriculum and Instruction	\$0	\$62,606	\$64,711	\$33,673	-\$31,038	-48.0%	Only .5 of Math Coach
2213	Improvement of Instruction	\$26,010	\$28,339	\$15,870	\$18,137	\$2,267	14.3%	
2220	Education Media	\$46,301	\$51,248	\$57,364	\$57,751	\$387	0.7%	
2222	Instructional Technology Services	\$65,288	\$66,718	\$68,979	\$89,181	\$20,202	29.3%	Additional Equipment
2310	School Board	\$7,800	\$7,615	\$9,879	\$11,048	\$1,169	11.8%	
2313	District Treasurer	\$1,578	\$1,581	\$1,645	\$1,647	\$2	0.1%	
2315	Legal Services	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%	
2317	Audit Services	\$6,900	\$6,900	\$7,250	\$0	-\$7,250	-100.0%	Move cost of audit to LNSU Office
2320	Office of the Superintendent	\$129,120	\$136,167	\$156,686	\$166,356	\$9,670	6.2%	Add Cost of Audit
2410	Office of the Principal	\$250,059	\$242,805	\$254,540	\$277,057	\$22,517	8.8%	Salaries
2420	Special Education Administration	\$18,742	\$86,475	\$24,829	\$34,029	\$9,200	37.1%	SPED Assessment Increase
2520	Short Term Borrowing	\$6,000	\$6,500	\$6,500	\$6,500	\$0	0.0%	
2529	Other Fiscal Services	\$1,600	\$0	\$0	\$0	\$0	0.0%	
2600	Operations & Maintenance	\$320,645	\$314,955	\$332,696	\$341,448	\$8,752	2.6%	
2711	Student Transportation	\$168,500	\$171,876	\$175,657	\$168,264	-\$7,393	-4.2%	
2714	Special Education Transportation	\$0	\$3,000	\$4,000	\$7,000	\$3,000	75.0%	Projected need based on students
2720	Co-Curricular Transportation	\$7,000	\$7,000	\$7,000	\$7,400	\$400	5.7%	
2840	Network Services	\$4,400	\$4,400	\$5,300	\$13,350	\$8,050	151.9%	Wiring required to upgrade Wireless
3100	Food Service	\$7,000	\$7,000	\$5,280	\$5,280	\$0	0.0%	
5100	Long Term Debt	\$252,875	\$241,630	\$230,290	\$218,856	-\$11,434	-5.0%	
Fund 501	After School Care	\$58,000	\$46,364	\$45,360	\$50,502	\$5,142	11.3%	
Fund 502	Yellow House	\$5,750	\$5,000	\$5,900	\$550	-\$5,350	-90.7%	
	<b>TOTAL EXPENDITURES</b>	<b>\$3,516,913</b>	<b>\$3,794,244</b>	<b>\$3,861,852</b>	<b>\$4,270,310</b>	<b>\$408,458</b>	<b>10.58%</b>	
Fund 500	Food Service Enterprise	\$105,116	\$105,116	\$105,116	\$105,116	\$0	0.0%	
	<b>GRAND TOTAL EXPENDITURES</b>	<b>\$3,622,029</b>	<b>\$3,899,360</b>	<b>\$3,966,968</b>	<b>\$4,375,426</b>	<b>\$408,458</b>	<b>10.30%</b>	

Tax Rate After CEA (Tax Bill Rate)	1.288	1.262	1.324	1.396	\$0.072	5.43%	\$0.072
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District: **Johnson**  
County: **Lamoille**

T107  
Lamoille North

Statutory calculation - See note at bottom of page. Recommended homestead rate from Tax Commissioner - See note at bottom of page.  
**9,382**      **1.01**

**Expenditures**

		FY2012	FY2013	FY2014	FY2015	
1.	<b>Budget</b> (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$3,516,913	\$3,794,244	\$3,861,852	\$4,270,310	1.
2.	plus Sum of separately warned articles passed at town meeting	-	-	-	-	2.
3.	minus Act 144 Expenditures, to be excluded from Education Spending	-	-	-	-	3.
4.	<b>Act 68 locally adopted or warned budget</b>	\$3,516,913	\$3,794,244	\$3,861,852	\$4,270,310	4.
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-	5.
6.	plus Prior year deficit repayment of deficit	-	-	-	-	6.
7.	<b>Gross Act 68 Budget</b>	\$3,516,913	\$3,794,244	\$3,861,852	\$4,270,310	7.
8.	minus S.U. assessment (included in local budget) - Informational data	-	-	-	-	8.
9.	minus Prior year deficit reduction (included in expenditure budget) - Informational data	-	-	-	-	9.

**Revenues**

10.	Local revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$938,109	\$1,052,089	\$908,572	\$917,104	10.
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-	11.
12.	plus Prior year deficit reduction if included in revenues (negative revenue instead of expenditures)	-	not allowed	not allowed	not allowed	12.
13.	minus All Act 144 revenues, including local Act 144 tax revenues	-	-	-	-	13.
14.	<b>Total local revenues</b>	\$938,109	\$1,052,089	\$908,572	\$917,104	14.
15.	<b>Education Spending</b>	\$2,578,804	\$2,742,155	\$2,953,280	\$3,353,206	15.
16.	Equalized Pupils (Act 130 count is by school district)	215.06	212.73	220.29	233.08	16.

17.	<b>Education Spending per Equalized Pupil</b>	\$11,991.09	\$12,890.31	\$13,406.33	\$14,388	17.
18.	minus Less ALL net eligible construction costs (or P&I) per equalized pupil	\$1,175.83	\$1,135.85	-	\$939	18.
19.	minus Less share of SpEd costs in excess of \$50,000 for an individual	-	-	-	-	19.
20.	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	-	-	-	-	20.
21.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils	-	-	-	-	21.
22.	minus Estimated costs of new students after census period	-	-	-	-	22.
23.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition	NA	NA	-	-	23.
24.	minus Less planning costs for merger of small schools	-	-	-	-	24.
25.	plus Excess Spending per Equalized Pupil over threshold (if any)	Threshold = \$14,733	Threshold = \$14,841	Threshold = \$15,458	Threshold = \$16,168	25.
26.	Per pupil figure used for calculating District Adjustment	\$11,991	\$12,890	\$13,406	\$14,388	26.
27.	<b>District spending adjustment</b> (minimum of 100%) (\$14,388 / \$9,382)	140.345% based on \$8,344	147.774% based on \$8,723	146.501% based on \$9,151	153.355% based on \$9,382	27.

**Prorating the local tax rate**

28.	Anticipated district equalized homestead tax rate to be prorated (153.355% x \$1.010)	\$1.2210 based on \$0.87	\$1.3152 based on \$0.89	\$1.3771 based on \$0.94	\$1.5489 based on \$1.010	28.
29.	Percent of Johnson equalized pupils not in a union school district	48.030%	47.490%	48.470%	52.32%	29.
30.	Portion of district eq homestead rate to be assessed by town (\$2.320% x \$1.55)	\$0.5864	\$0.6246	\$0.6675	\$0.8104	30.
31.	<b>Common Level of Appraisal (CLA)</b>	99.84%	105.44%	105.24%	109.56%	31.
32.	Portion of actual district homestead rate to be assessed by town (\$0.810 / 109.56%)	\$0.5885 based on \$0.865	\$0.5924 based on \$0.87	\$0.6343 based on \$0.94	\$0.7397 based on \$1.01	32.

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

33.	Anticipated income cap percent to be prorated (153.355% x 1.84%)	2.53% based on 1.60%	2.66% based on 1.60%	2.64% based on 1.60%	2.82% based on 1.84%	33.
34.	Portion of district income cap percent applied by State (52.320% x 2.82%)	1.22% based on 1.60%	1.26% based on 1.60%	1.26% based on 1.60%	1.48% based on 1.84%	34.
35.	Percent of equalized pupils at Lamoille UHSD	51.97%	52.51%	51.53%	47.68%	35.
36.	Estimated Blended Tax Rate AFTER CLA	-	-	-	\$ 1.396	36.

- Following current statute, the base education amount is calculated to be \$9,382. The tax commissioner has recommended base tax rates of \$1.01 and \$1.51. The administration also has stated that tax rates could be lower than the recommendations if statewide education spending is held down.  
- Final figures will be set by the Legislature during the legislative session and approved by the Governor.  
- The base income percentage cap is 1.84%

## SCHOOL TREASURER'S REPORT

July 1, 2012 - June 30, 2013

### Balance on Hand 6-30-2012

Checking Accounts	(6,843.60)
Payroll Account	2,006.57
Union Bank Money Market Accounts	<u>12,075.37</u>

7,238.34

### Receipts:

State of Vermont - General Support	1,652,985.10
State of Vermont - Transportation	71,533.00
State of Vermont - Special Ed. Mainstream	70,348.00
State of Vermont - Special Ed Expenditures	262,868.00
State of Vermont - Essential Early Education	34,152.00
State of Vermont - Placed Student	26,415.00
State of Vermont - Early Education Initiative Grant	6,247.50
State of Vermont - Additional Reduced Price Breakfast	1,107.30
State of Vermont - Federal Education Job Fund	16,300.82
State of Vermont - After School Snack	53.96
State of Vermont - School Lunch	1,842.80
State of Vermont - Breakfast	417.21
State of Vermont - Summer Food Service	6,564.30
Vermont Community Foundation	5,000.00
State of Vermont -	0.75
Level 3 Communications	2,020.84
Black Board Inc.	274.26
Vermont School Boards	6,000.00
Beyond the Bell	116,231.85
Medicaid Reimbursement	29,354.98
Curriculum	1,945.49
Town of Johnson - Tax Appropriation	1,089,169.90
Johnson Hot Lunch Program	22,746.03
Returned Check from Hot Lunch/BTB	(286.00)
Cobra	183.35
Cambridge Elementary School	758.68
TD Bank	22.48
At & T	1,834.73
Johnson Elementary School Reimbursement	3,394.59
Lamoille North Supervisory Union	34,928.00
Waterville Town School	11,998.84
Book Replacement	3,783.46
Phone Reimbursement	24.60
Field Trips	70.00
Fairpoint	14,243.30
Facility Use	55.60
Fruits & Vegetables	2,368.63
21st Century	42,154.38
Idea B	76,429.89
SIG ARRA	233,027.10
EPSDT	8,048.13
REACH	2,574.00
Community National Bank	275,397.13

CFP	232,704.07	
VSBIT	5,090.68	
Childred Liberace Foundation	2,000.00	
Children's Literacy Foundation	296.49	
Efficiency Vermont	175.00	
Energy North, Inc.	500.00	
Gov. Connection	29.78	
John Belt	99.50	
Johnson PTA	541.79	
Recycle America	5.25	
School Specialty	142.39	
Swish Kenco	86.71	
	<u>                    </u>	
Total Receipts		4,376,261.64
Interest Earned:		
Union Bank Checking Accounts	463.73	
Payroll Account	10.10	
Money Market Accounts	9.50	
	<u>                    </u>	
Total Interest Earned		483.33
Grand Total Receipts		<u>4,376,744.97</u>
Total Available		4,383,983.31
Expenditures:		
Elementary Operation	3,886,307.66	
Community National Bank	276,042.65	
Bond Payments	241,629.65	
	<u>                    </u>	
Total Expenditures		4,403,979.96
Balance on Hand		(19,996.65)
Balance on Hand 6-30-2013		
Checking Accounts	(33,986.47)	
Payroll Account	1,904.95	
Union Bank Money Market Accounts	12,084.87	
	<u>                    </u>	
		(19,996.65)

**TREASURER'S REPORT**  
**JOHNSON TOWN SCHOOL DISTRICT CAPITAL RESERVE FUND**  
July 1, 2012 - June 30, 2013

Balance on Hand 6-30-2012		57,174.17
Receipts:		
Interest	<u>123.45</u>	
		<u>123.45</u>
Total Available		57,297.62
Disbursements:		
		<u>                    </u>
Balance on Hand 6-30-2013		57,297.62

## 2013 Calendar Year

### ELECTIONS

### BALLOTS CAST

February 19 <sup>th</sup>	Lamoille Union High School District Annual Meeting Green Mountain Technology Annual Meeting	Floor
March 5 <sup>th</sup>	Annual Town & Town School District Meeting	190 out of 1994 Registered Voters
December 2 <sup>nd</sup>	Special Town Meeting	Floor
New Registered Voters:	46	
Purged Voters:	212	

### 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	30
Marriages:	Resident	28
	Non Resident	4
Deaths:	Resident	27
Burials:	Resident	10
	Non Resident	6
Certified Copies Issued:		176

### LAND RECORDS

Total Pages of documents processed as land records:	2257
Total number of Property Transfer Tax forms filed:	107

<b>DOG LICENSES ISSUED:</b>	444
<b>LIQUOR LICENSES ISSUED:</b>	10
<b>CAR REGISTRATIONS ISSUED:</b>	298
<b>FISH &amp; GAME LICENSES ISSUED:</b>	116
<b>OVERWEIGHT PERMITS ISSUED:</b>	52
<b>DRIVEWAY/RIGHT OF ACCESS PERMIT:</b>	9
<b>TOTAL TAX BILLS ISSUED:</b>	1291

**SUMMARY of ANNUAL TOWN MEETING**  
March 5, 2013

Moderator David Williams called the meeting to order at 9:09 a.m., and read the warning.

**JOHNSON TOWN SCHOOL DISTRICT MEETING**

**Article 5.** To hear and act upon the reports of the School District Directors. Katie Orost gave a presentation on the school budget. The proposed budget is up 1.78%. The tax rate is up 6.12%, but it is lower than the tax rate in 2010-11. School improvement initiatives continue. The budget includes staff salary and benefits increases. A math coach position that had been grant funded will be maintained. The position will now include intervention with students as well as coaching for staff. One special ed position is being eliminated. It was a 1-year position. Health insurance and dental costs have increased. There has been a decrease in offsetting revenue due to grants that are going away. Katie reviewed highlights of what this budget will provide for JES. She said some significant repairs will be needed on the building. She showed examples of what taxes are estimated to be without income sensitivity on homes with different values. A licensed professional will be engaged to evaluate building needs in 2013-14. She showed a list of repairs that may be needed. The bond debt retires in 2016-17. The motion was passed by a voice vote.

**Article 6.** To establish the rates of compensation for the Town School District Officers, if any. It was moved and seconded to continue the current rates of compensation for Town School District Officers: \$1200 for the chair and \$1000 for the others. The motion was passed by a voice vote.

**Article 7.** It was moved and seconded to authorize the Board of School Directors to hold any audited fund balance as of June 30, 2012 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. The motion was passed by a voice vote.

**Article 8.** Will the Town School District vote to approve and appropriate an operating Budget for the fiscal year July 1, 2013 through June 30, 2014 for the debts and current expenses of the District? Katie Orost moved to approve and appropriate an operating Budget of \$3,861,852 for the fiscal year July 1, 2013 through June 30, 2014 for the debts and current expenses of the District. After discussion of the particular items in the budget causing increases, such as special education, the motion was passed by a voice vote.

**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? If so, provide whether the same shall be done by order or notes of the district. The motion to do so by notes was passed by a voice vote.

**Article 10.** To transact such other business as may be properly brought before the Town School District Meeting.

Recognition of Steve Reber for 12 years on the board; request by Greg Stefanski for citizen input related to building infrastructure; D. Hastings proposed a citizens committee to work with any

consultants on buildings and grounds issues, discussion of structure of school year calendar and possible changes to it.

It was moved and seconded to adjourn the School District Meeting and the motion was passed. The meeting adjourned at 10:08 a.m.

### ANNUAL TOWN MEETING - March 5, 2013

David Williams called the meeting to order at 11:01.

**Article 11.** To review the reports of the town officers and others as included in the Town Annual Report.

The town report was dedicated to Gordon "Gordy" Smith, who retired January 1 as Fire Chief of the Village of Johnson Volunteer Fire Department. A copy of the town report was presented to Gordy. Eric Osgood presented a copy of the town report to Greg Stefanski, who accepted it on behalf of Johnson Works. This was in honor of Johnson businesses and recognition of the impact of the main street construction.

**Article 12.** The motion re: Compensation for the Town Officers was passed by voice vote: \$1,000 for Selectboard members and \$1,200 for the Chair.

**Article 13.** Will the Town vote a budget to meet the expenses and liabilities of the Town? Eric Osgood moved to approve a budget of \$2,050,182 to meet the expenses and liabilities of the Town and the motion was seconded. Following a brief presentation by Eric Osgood, the motion was passed.

**Article 14.** Shall the Town appropriate a sum of money up to \$35,400.00 for the Town's Share of the total \$83,000.00 cost of a new full-time Lamoille County Sheriff Department Detective position, to begin on July 1, 2013, which appropriation shall be continuant upon voter approval by Hyde Park, and Wolcott of their respective shares for said position? The motion to approve was passed by a voice vote.

**Article 15.** Will the Town authorize establishment of a "Historical Society Buildings, Grounds, Equipment and Acquisitions Reserve Fund", in accordance with 24 VSA Section 2804. For equipment purchases, purchase of buildings and grounds, capital improvements and maintenance to buildings and grounds. And acquisition of artifacts and collections to be funded by the following or any combination thereof: annual appropriation by Selectboard Budget line item, fundraising, membership fee, grants, bequests, and donations? Article 15 was moved and seconded for approval. Following discussion, the motion was passed by a voice vote.

**Article 16.** Will the Town vote the sum of \$10,338.00 to support Lamoille Home Health in its endeavor to provide home health services to persons in their homes? The motion to approve was passed by a voice vote.

**Article 17.** To transact such other business as may be properly brought before this Town Meeting

Discussion of purchase of Journey's End; new grocery store; proposal of a resolution to require that the United States Declaration of Independence, the United States Constitution, the Bill of Rights, and the Vermont Constitution be taught in schools from the elementary through the high school level failed on a voice vote; a resolution passed to request the Selectboard develop a detailed statement in the Town Plan addressing the issue of wind development in Johnson; discussion of needing additional funds for the town bandstand (people were encouraged to donate).

The meeting adjourned at 12:55 p.m.

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

**SPECIAL TOWN MEETING**  
December 2, 2013

Town Moderator, David Williams called meeting to order at 7:10 p.m.

**Article 1.** Will the voters authorize the Selectboard to purchase on terms and conditions agreeable to them, a property located at 188 Lower Main St. East, the DesGroseilliers Funeral home for a price not to exceed \$190,000.00 plus closing costs? After considerable discussion and questions for the Historical Society, the motion was approved on a voice vote. 112 voters checked off the entrance checklist

**Article 2.** Will the voters authorize the Selectboard to borrow a sum of money for the purchase and renovation to said property, not to exceed \$252,000.00 and to finance same for a period not to exceed five years? After discussion, the motion was approved on a voice vote. 112 voters checked off the entrance checklist.

**Article 3.** To transact such other business as may be property brought before the Town Meeting.

Dean West thanked the voters for their support. Historical Society is committed to raising all the funds for this building. Society is looking for volunteers to work on this project. A round of applause for the Historical Society.

Meeting adjourned at 7:45 p.m.

Note: A detailed report of the discussions which took place at the Special town meeting is available at the Town Clerk's office



## 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 forty-eight years.
- CVABE serves as central Vermont's resource for free, individualized academic tutoring for individuals (ages 16- 90+) in:
  - basic reading, writing and math literacy
  - English language skills for immigrants and refugees
  - college and employment readiness skills
  - GED (General Equivalency Diploma) and high school diploma preparation and assessment
- 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 alone, 30 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 approximately 700 people annually in its overall service area of Washington, Orange and Lamoille Counties. *Nearly all students are low income*. It currently costs CVABE \$2,080 per student to provide *a full year* of instruction. A cadre of 120 community volunteers works 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.*

## **Central Vermont Community Action Council Fall 2013 Report to the Citizens of Johnson**

Since 1965, the 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, Central Vermont Community Action Council served 17, 753 people in 9,264 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 280 Johnson households representing 709 individuals this past year included:

- 284 individuals in 117 households accessed nutritious meals and/or meal equivalents at the food shelf.
- 67 households with 191 family members were able to keep heating their homes with help from our Crisis & Supplemental fuel programs as well as other utility costs.
- 105 individuals in 39 households worked with housing counselors to find and retain affordable, safe, secure housing.
- 103 children were in Head Start and Early Head Start programs that supported 28 additional family members.
- 8 households were weatherized at no charge, making them warmer and more energy efficient for residents, including seniors.
- 6 people found and maintained reliable transportation with support from the Vermont Car Coach, including car purchases.
- 13 people attended classes or met one-on-one with a financial counselor to be better able to manage and grow family finances.
- 13 entrepreneurs received counseling and technical assistance on starting or growing a business.
- 1 woman received training, counseling and technical assistance from the Vermont Women's Business Center to pursue dreams of business ownership.

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

### **Clarina Howard Nichols Service Summary – Johnson**

Johnson's town appropriation helped Clarina serve 35 individuals from Johnson last year through shelter, advocacy, and related support. Since hotline callers and other service users may not disclose town of residence for confidentiality reasons, this reported number reflects only known (user-provided) numbers. In total numbers, Clarina served more than 430 individuals, including 86 individuals in shelter, provided 2,564 instances of advocacy, responded to 1,744 hotline calls, provided 171 instances of emergency assistance.



*Empowering Seniors and Caregivers  
Senior Helpline 1-800-642-5119*

**Central Vermont Council on Aging  
Report of Services to the Town of Johnson**

One call to our Senior Helpline at 1-800-642-5119 can connect an older central Vermonter or a concerned family member with essential services that support an elder in remaining independent. For forty years, Central Vermont Council on Aging (CVCOA) has helped elders in leading healthy, meaningful and dignified lives in their homes and communities. We provide a network of programs and services to help make this a reality for older residents of Johnson.

Among the services provided directly by or under contract with CVCOA are case management; information and assistance; community and home delivered meals; health insurance counseling; transportation to essential destinations; family caregiver support and respite grants; mental health services; legal services; companionship; food stamp and fuel assistance outreach; and help with household tasks. We sponsor the Senior Companion program.

Older residents of the Town of Johnson often require the services of a case manager to assess their specific needs, develop an individualized care plan, and to connect them with public benefits programs and other community and state resources. The CVCOA Case Manager for Johnson is Christine Melicharek, who can be reached at 802/888-1393.

Central Vermont Council on Aging is a private nonprofit organization. There is no charge to elders and their families for services provided. All programs and services are made possible by local communities, state and federal funds, and private donations. CVCOA recognizes and appreciates the valuable support for older central Vermonters provided by the Town of Johnson.

## Lamoille County Court Diversion Restorative Justice Programs

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July 2014 will mark 35 years of service to children, youth and families by Lamoille County Court Diversion Restorative Justice Programs (LCCDRJP)! In 1979, LCCDRJP had one part-time case manager serving a handful of youth; now 15 staff serve people of all ages in twelve closely-linked programs. Over the years, thousands of individuals throughout the Lamoille Valley have received support from this organization; **877** last year alone.

From truancy intervention to employment support to restorative justice programming, LCCDRJP's primary focus is to keep people out of the criminal justice system by empowering them to make good choices and connect positively to their community.

Volunteers are a vital part of that community connection - **52 volunteers** contributed more than **2,000 hours** on community boards and mentoring children in 2013.

Over the past year, **201 individuals** from Johnson were helped by LCCDRJP.

- **42 children** (ages 6-15) improved **school attendance** after truancy program intervention;
- **63 young people** (ages 16-20) were **screened for substance abuse** and/or addiction and received supportive services if indicated;
- **22 young adults** gained job skills to become valuable members of the workforce;
- **43 individuals** met with community members and developed agreements to **restore harm** caused by their crimes;
- **7 adults** became **legal drivers** as a result of participation in the License Reinstatement program; and
- **24 children** received comprehensive **supports** for success at home, school and in the community.

We take great pride in the work we do here - and we couldn't do it without your help. Volunteer time and financial contributions are crucial to LCCDRJP's sustainability. We appreciate your town's ongoing support.

For more information about our services or to become a volunteer, please call 888-5871 or visit our website at [lamoillecourtdiversion.org](http://lamoillecourtdiversion.org).

Sincerely,

Heather Hobart, Executive Director  
LCCDRJP  
221 Main St.  
Hyde Park, VT 05655  
[hhobart@lamoillecourtdiversion.org](mailto:hhobart@lamoillecourtdiversion.org)

# LAMOILLE COUNTY PLANNING COMMISSION 2013 TOWN REPORT

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

Lamoille County Planning Commission implements a variety of projects and programs tailored to local, regional, and statewide needs.

## Lamoille County Planning Commission Projects & Programs:

- Municipal plan and bylaw updates and related technical assistance
- Brownfield environmental site assessments and clean-up planning
- Transportation planning and local involvement
- Emergency response planning, exercises, and training
- Watershed planning and project development
- Regional planning for infrastructure, community development and growth
- Geographic information services / mapping and data analysis
- Special projects, such as downtown and village center revitalization, recreation paths, farmland preservation, forest stewardship, economic development, and affordable housing
- Grant identification, project development, application writing, and grant administration

## In Johnson, the Lamoille County Planning Commission:

- Provided grant assistance for park planning
- Provided technical assistance for a brownfield property
- Created forest stewardship maps for the Conservation Commission
- Provided technical assistance with a development proposal
- Explored a floodplain buy-out option with a property owner
- Completed traffic, turning movement, and bicycle & pedestrian counts
- Provided mapping assistance to the Johnson Conservation Commission for tree inventory
- Assisted with documenting projects to reduce transportation infrastructure conflicts with streams, including providing an engineering study for the Scribner Covered Bridge

### **JOHNSON**

#### **Regional Directors:**

David Bergh (Town)  
Vacant (Village)

#### **Transportation Advisory**

**Committee:**  
Duncan Hastings

## **Lamoille Family Center**

*...affirms the right of all children to grow up in an environment that enables them to become healthy adults by encouraging, educating and celebrating families.*

The Lamoille Family Center is in its 38 year of service to children, youth and families! During this time, thousands of individuals throughout the Lamoille Valley have received our services, including home visiting, parent education, playgroups, child-care resource and referral, youth services, and emergency assistance. The families we serve face the overwhelming challenges of isolation, poverty, substance abuse, violence, and much more. Our staff work with families to set realistic goals and celebrate together as each step is achieved.

In fiscal year 2013, more than 1,600 children, youth, parents and caregivers throughout the Lamoille Valley were served by our 35 caring and dedicated staff. Examples of Johnson residents served include:

- 43 families participated in the Holiday Project receiving toys, games, books, and stocking stuffers
- 23 families received emergency assistance including funding for rent and fuel and goods such as diapers, clothing and furniture
- 22 families attended a weekly playgroup
- Dozens of families and child care providers received child care support services including assistance with referral to regulated programs, professional development for child care staff, and participation in the Child and Adult Care Food Program
- On any given day approximately 75 families receive support in affording child care through the Child Care Financial Assistance Program

Countless children are stronger, safer and more confident as a result of their involvement with the Family Center. Together, step by step, we will reach the day when all children are safe, healthy and loved.

Support through volunteer time, donation of goods and services, and financial contributions remain vital to the sustainability of the Lamoille Family Center. We cannot do this work without you. We invite you to stop by for a visit, meet some of our staff, and see a glimpse of what happens each day at the Family Center.

Scott Johnson, Executive Director  
Lamoille Family Center  
480 Cadys Falls Road Morrisville, VT 05661  
(802) 888-5229 ext 124  
[sjohnson@lamoillefamilycenter.org](mailto:sjohnson@lamoillefamilycenter.org)

# LAMOILLE HOME HEALTH & HOSPICE

54 Farr Avenue

Morrisville, VT 05661

(802)888-4651

When you or a family member is ill or injured, where do you turn? If you are like most in your community, you will turn to Lamoille Home Health & Hospice. Why? Because you know you will receive absolute top notch home health care. You can trust that you will be treated with respect by dedicated, compassionate, health professionals in your warm, comfortable home.

LHH&H is in its 42<sup>nd</sup> year of providing care to hundreds of Lamoille County residents and their families. With programs such as prenatal care, home care, rehabilitation therapy, long-term care and hospice care, our services span a lifetime.

LHH&H is your local, non-profit home care and hospice provider. Our Agency is deeply connected to the community and to the health of every resident. As a non-profit, LHH&H is able to ensure that everyone is cared for – not just those with an ability to pay. All of our neighbors matter to us. Our Agency works closely with our local hospital, nursing homes, physician practices, service agencies and families. Last fiscal year, LHH&H staff made 4,783 visits to Johnson clients, driving 40,662 miles. A total of 29,530 visits were made to all residents of Lamoille County, traveling 225,878 miles. These visits included nursing, physical therapy, occupational therapy, medical social worker, licensed nursing assistants, personal care attendants and case managers.

Town allocations, personal donations and committed volunteers afford us the opportunity to provide the finest home health care with a hometown touch! LHH&H exists to serve you and your loved ones – to provide hope, healing and recovery. Your continued support makes a world of difference to so many in Lamoille County.

## LRSWMD Report for the Town of Johnson

The Lamoille Regional Solid Waste Management District facilities serve as a convenient and affordable option for trash disposal, recycling and reuse. In 2013 a total of 3,399 tons of trash and 884 tons of recyclables were collected at these facilities; an additional 11,664 tons of solid waste was handled through private haulers across the District.

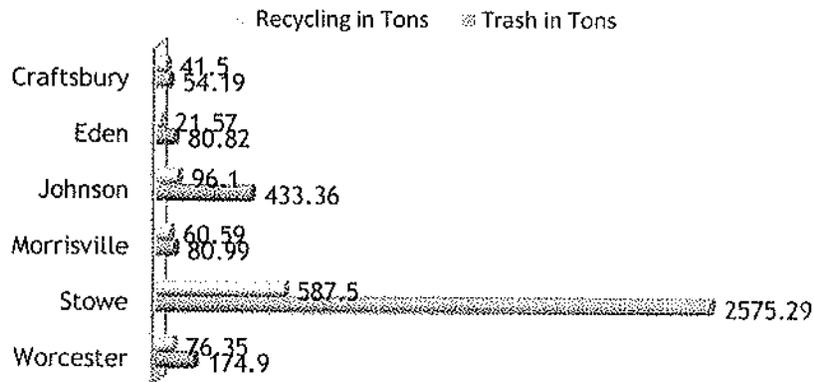
The Board of Supervisors approved a \$1,196,300 annual operating budget for FY 2013. At the close of the fiscal year, income exceeded expenses by \$5,765. While expected revenues were down approximately \$25,000, expenses in areas such as maintenance, hauling and supplies were able to be reduced. A budget in the amount of \$1,192,600 has been approved by the Board of Supervisors for FY14. Six months into the fiscal year, we appear to be on track to meet projected revenues. The operational budget of the LRSWMD is generated through user fees and disposal surcharges.

The Johnson Transfer Station continues to be one of our busiest locations within the LRSWMD. Ninety-six tons of recycling and 433 tons of trash were accepted at the Johnson site in FY2013. Johnson also accepts special materials such as E-waste, Freon appliances, batteries, books, cell phones, C&D, fluorescent bulbs, bulky waste, propane tanks, scrap metal, tires, and leaf and yard debris. The Johnson Transfer Station is open Friday and Saturday, 8:30 a.m. – 4:00 p.m.

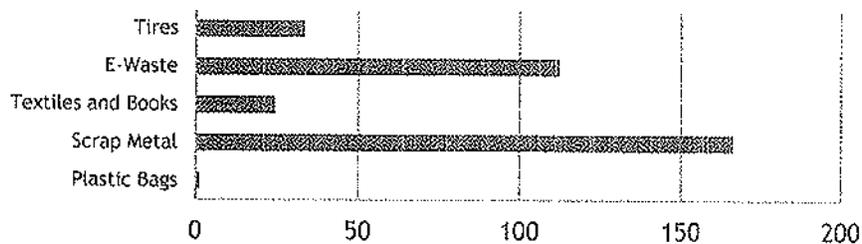
The Redemption Center at the Stowe Transfer Station handles over a million bottles annually. Some residents using the redemption center choose to have their bottle money donated to local charities by placing them in specially marked containers. Donations in the amount of \$7,458 were divided among the United Way, the Lamoille Community Food Share and other beneficiaries. The Redemption Center is closed on Tuesday and Sunday but donations can be left whenever the Transfer Station is open, 7:30 a.m.- 3:00 p.m. every day except Tuesday.

LRSWMD also pays \$1,650 per year to Green Up Vermont to cover the cost of our District towns participation in this program. Approximately 11 tons of trash and 1.7 tons of tires were collected across the LRSWMD for Green Up Day. The operational budget of the LRSWMD is generated through user fees and disposal surcharges.

**Solid Waste and Recycling Materials collected at each LRSWMD Site in FY2013**



**Special Materials Collected at LRSWMD Sites FY13 (Tons)**



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)  
[www.mowlc.org](http://www.mowlc.org)

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Annual Town Report – Johnson

Meals on Wheels of Lamoille County (MOWLC) is a private, non-profit organization that has the mission of improving health and independence for seniors throughout Lamoille County by providing delicious and nutritious meals via home delivery and senior community meal sites. We help to enable recipients to remain in their own home and communities for as long as possible vs. having to be in expensive institutional based care.

This year we are celebrating our 20<sup>th</sup> year of providing meals on wheels services in Lamoille County. We could not have reached this milestone without the support of all towns in the county. Thanks in large part to town funding and community support on the individual level we have served more than 540,000 meals since 2000! Thank you for your part in helping us to improve the lives of thousands of Lamoille County seniors.

During our last fiscal year, October 1, 2012 to September 30, 2013, MOWLC provided 40,707 meals to 450 individuals. Of this total, 51 were residents of Johnson, and they received a total of 6,126 meals.

Funding for our program comes from numerous sources, including a state and federal funding contract (39%), United Way (2%), town appropriations (5%), client donations (13%), Vermont Center for Independent Living (1%), and private contributions, grant writing, fundraising and other miscellaneous sources (40%). In the coming years our program, and other meals on wheels programs throughout the nation, are facing changes to the way we do business. We are all experiencing the perfect storm of increasing costs, changing demographics in the population we serve, and decreased funding. At MOWLC we are bracing ourselves for this change by continuing with the strategies that work: partnerships, utilization of the local community for support including volunteers, sound fiscal management, and strategic planning around how to meet future demands with the least amount of impact to the seniors who rely on us. This community has helped us to become a strong business with the passion to help seniors in need and this will help us weather any storm.

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

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Brynn M. Evans", written over a horizontal line.

Brynn M. Evans  
Executive Director



*Meals on Wheels is a Member Agency of United Way of Lamoille County*

## 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)

Town of Johnson  
P.O. Box 383  
Johnson, Vt 05656

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Please bring this Report to Town Meeting  
March 4, 2014

