

2014

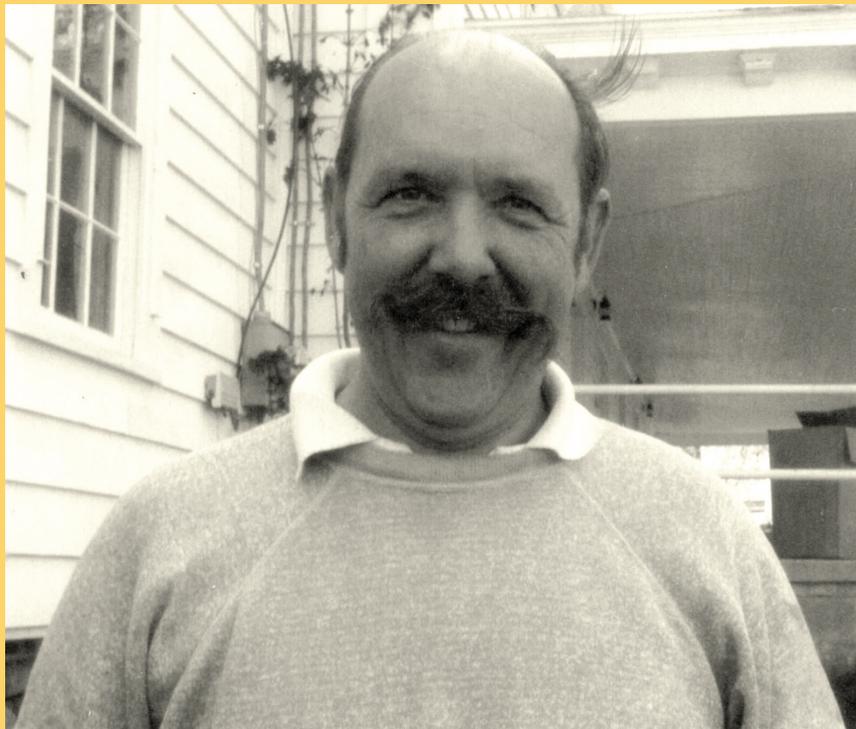
TOWN OF MANCHESTER

VERMONT

TOWN AND SCHOOL DISTRICT REPORT



LAMBERT "CHOPS" ZOLLER



PART A

2014 TOWN REPORT DEDICATION

LAMBERT “CHOPS” ZOLLER

There is a quote by Calvin Coolidge where he said, “We identify the flag with almost everything we hold dear on earth... But when we look at our flag and behold it emblazoned with all of our rights we must remember that it is equally a symbol of our duties. Every glory that we associate with it is the result of duty done.” This quote sums up the substance of who Lambert “Chops” Zoller is and why this year’s Annual Report is dedicated to him. Chops has tirelessly given his time, his heart and his soul to our community for over 50 years and we have all benefited from his boundless energy and compassion. He has made our community a better place. Chops speaks little but accomplishes a lot, making the quote by Vermont’s own reticent presidential son seem most fitting.



After attending Rutgers University, Chops joined the Marine Corp, will always be a Marine and is proud to be so. The motto of the Marines is Semper Fidelis, meaning Always Faithful. It signifies the dedication that individual Marines have not only to the Corp and their fellow Marines but also to their country and community. It is a way of life. And so it is with Chops that giving back to his community is a way of life that began as a young man serving his country. In the decades that followed he never wavered from his dedication to giving back. We, the people of Manchester, have been the recipients of his life-long dedication to giving back.

In the years that followed his time in the Marines, Chops and his wife Joan moved to Manchester and together built and ran the Montclair Motel, now called the Aspen Motel. In the late 1960s Chops began working at the Equinox Hotel as the head of maintenance, and during the dark years, was often the only employee until the hotel was renovated and reopened. In honor of all of Chop’s years of service to the hotel, on the 18th hole of the Equinox golf course there is a marble bench dedicated to him and listing his years of service, 1964 ~ 2006.

In 1965 Chops joined the Manchester Lions and this year will celebrate 50 years of Lionism. The Lion’s motto is “We serve” and again this so aptly applies to Chops. It was a perfect organization for him to join because Lions are comprised of community members who volunteer their time to humanitarian causes serving the community in which they live. Chops embodies the Lion philosophy that “you can’t get very far until you start doing something for somebody else.” Within the organization, he has served on the board, as President, and was awarded the highest honor bestowed on a Lion: the Melvin Jones Fellowship.

Chops started out as a Planning Board member, serving from 1980 to 1981. Then in 1982 he was elected to the the Selectboard where he continued to serve for 6 years and was chairman from 1985 to 1987. And after joining the Water Commission in 1990, he is still an active member to this day.

We dedicate this Town Report to a community member who exemplifies the best of what it means to be a Vermonter: a man who served his country in the military, has tirelessly helped less fortunate neighbors through the Lions, and has continuously served his community through town government. Thank you Chops!

*Respectfully submitted by
Doug and Cynthia Kilburn
for the Manchester Selectboard
and Board of Water Commissioners*

Town and School Meetings Schedule

Town "Floor Meeting"

Manchester Elementary-Middle School
Saturday, February 28, 2015 1:00PM

School "Floor Meeting"

Manchester Elementary-Middle School
Monday, March 2, 2015 7:00PM

Australian Balloting

Manchester Town Hall
Tuesday, March 3, 2015 8:00AM - 7:00PM

TOWN REPORT FORMAT: The Town has divided the 2014 Town Report into two parts: Part A and Part B. Part A is mailed to all postal patrons of zip codes 05254 and 05255 and includes the proposed budgets for the school district and municipal government, tax information, Town Meeting Warning, minutes from last year's Town Meeting, and contact information. Part B includes reports from officers, department heads and non-profits, financial reports and information, and the list of appointed and elected Town officials. Part B can be picked up at the Town Meeting, Kilburn's Convenience Store, Town Hall (Town Clerk's office and Town Manager's office), Discount Beverages and the Manchester Community Library. Residents may also request that Part B, be mailed to them by contacting, Heather Beaudry at 802-362-1313 ext 100 or h.beaudry@manchester-vt.gov. Both Part A and Part B are available for download at <http://manchester-vt.gov/document-center/> This format is designed to save the taxpayers money and reduce paper consumption.

Acknowledgements

Printing:

Express Copy

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Heather K. Beaudry

Edited by:

Tara Dowden

THANK YOU TO ALL WHO CONTRIBUTED TO MAKE THIS REPORT POSSIBLE

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Zoning, Planning & Economic Development
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- Manchester Dog Park
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Section 1 GENERAL INFORMATION

TOWN AND SCHOOL DISTRICT DIRECTORY

MUNICIPAL CONTACTS

Animal Control

Manchester Police Department
P: 802-362-2121
F: 802-362-0202

Assessing

Assessor: Pauline Moore
P: 802-362-1313 option 5
F: 802-362-1314
E: p.moore@manchester-vt.gov

Factory Point Cemetery

Town Manager's Office
P: 802-362-1313 option 2
F: 802-362-1314

Emergency Management

Andy Reed
P: 802-362-2121
F: 802-362-0202
E: a.reed@manchester-vt.gov

Accounting and Finance

Director: Ruth Woodard
P: 802-362-1313 option 4
F: 802-362-1314
E: r.woodard@manchester-vt.gov

Fire

Chief: Philip Bourn
P: 802-362-2121
F: 802-362-0202
E: p.bourn@manchester-vt.gov

Health Officer

Officer: David Sheldon
P: 802-733-1045
F: 802-362-1314
E: d.sheldon@manchester-vt.gov

Human Resources and Operations

Manager: Leslie Perra
P: 802-362-1313 option 2
F: 802-362-1314
E: l.perra@manchester-vt.gov

Parks and Recreation

Director: Liz Ambuhl
P: 802-362-1439
F: 802-362-1314
E: l.ambuhl@manchester-vt.gov

Planning

Coordinator: Leslie Perra
P: 802-362-1313 option 2
F: 802-362-1314
E: l.perra@manchester-vt.gov

Police

Chief: Michael Hall
P: 802-362-2121
F: 802-362-0202
E: michael.l.hall@state.vt.us

Public Works

Director: Jeff Williams
P: 802-362-3283
F: 802-362-1314
E: j.williams@manchester-vt.gov

Town Clerk

Town Clerk: Anita Sheldon
E: a.sheldon@manchester-vt.gov
Assistant Town Clerk: Robin Owens
E: r.owens@manchester-vt.gov
P: 802-362-1313 option 1
F: 802-362-1314

Town Manager

Town Manager: John P. O'Keefe
P: 802-362-1313 option 2
F: 802-362-1314
E: j.okeefe@manchester-vt.gov

Water and Sewer

Superintendent: David Sheldon
P: 802-733-1045
F: 802-362-1314
E: d.sheldon@manchester-vt.gov

Zoning

Administrator: Janet Hurley
P: 802-362-1313 option 3
F: 802-362-1314
E: j.hurley@manchester-vt.gov
Assistant Zoning Administrator: Leslie Perra
P: 802-362-1313 option 2
F: 802-362-1314
E: l.perra@manchester-vt.gov

SCHOOL CONTACTS

Manchester Elementary-Middle School (MEMS)

Principal: Sarah Merrill
P: 802-362-1597
F: 802-362-3883
www.manchesterschools.org

Burr and Burton Academy (BBA)

Headmaster: Mark Tashjian
Assistant Headmaster: Meg Kenny
P: 802-362-1775
F: 802-362-0574
www.burrburton.org

Bennington Rutland Supervisory Union (BRSU)

Superintendent: Daniel French
Assistant Superintendent: Jackie Wilson
P: 802-362-2452
F: 802-362-2455

HELPFUL INFORMATION

EMERGENCIES

Call 9-1-1. If you are debating whether to call 9-1-1, stop and call 9-1-1 immediately! Let the trained Police and Fire Departments or Rescue Squad decide the proper response.

NON-EMERGENCIES

After hours call the Town's Dispatch Center at 362-2121; do not call 9-1-1. During regular business hours, call the Town department that is responsible for the service in question. For example, if you are calling about snow plowing, call the Department of Public Works.

SAFETY

Keep your neighborhood safe. Don't hesitate to report suspicious or illegal activity to the Police Department. Even if an arrest isn't made, repeated patrols have a positive effect on public safety.

PARKING

Parking is prohibited on all Town roads and Town owned parking lots between November 1 and March 31 from 1:00 AM to 6:00 AM.

WATER LEAKS

Keep an eye on your water bill - look for spikes in usage because it might be a water leak. Call the Manchester Water Department at 362-1313 option 2, if you suspect a water leak. Also, fix running toilets and faucets because they can waste large amounts of water.

BUILDING PERMITS

Before you build or expand a shed, barn, deck or other structure in the Town of Manchester, call the Town's Zoning Administrator at 802-362-1313, option 3 to find out whether you need a building permit.

DOG LICENSES

Dogs (and wolf-hybrids) must be licensed by **April 1**, each year. Owners should contact the Town Clerk's Office at 362-1313 option 1, for more information. Dogs should be leashed when not on the owner's property and owners must pick up and properly dispose of all waste on public property or private property of another person.

SUNDERLAND TRANSFER STATION

MANAGED BY CASELLA

4561 Sunderland Hill Road

Arlington, VT 05250

P: 802-362-1789

www.casella.com/dropoff/vt/arlington/

Drop-off Hours:

Mon - Tue: 7:30 AM - 2:00 PM

Thu - Fri: 7:30 AM - 2:00 PM

Sat: 7:30 AM - 11:30 AM

SOLID WASTE AND RECYCLING INFORMATION

Michael Batcher, the Solid Waste Program Manager, can be contacted at mbatcher@bcrcvt.org or by phone at 802-442-0713 x2.

TRASH REMOVAL

For new residents, please note that the Town does not provide trash removal. There are several solid waste disposal companies in the area. Residents may also bring trash, for a fee, and recyclable materials directly to the transfer station in nearby Sunderland.

SNOW REMOVAL

State Law requires residents and businesses to clear snow and ice from sidewalks in front of their property. The Town does provide limited sidewalk plowing as a convenience. Roadway plowing is always a priority, though. Please do not push snow into roadways.

FIRES

State law prohibits burning of trash and other hazardous materials. Typically, other burning, such as untreated wood, requires a permit. Contact the Manchester Fire Department at 802-362-2121 for more information.

VENDING

Vending is defined as the selling of merchandise or food at non-permanent locations (essentially not buildings) within the Town. Vending requires a permit and is regulated by Town Ordinance. Contact the Town Manager's Office at 802-362-1313 option 2 for more information.

Section 2

WARNINGS

WARNING

TOWN OF MANCHESTER ANNUAL TOWN MEETING (2015)

Legal Voters of the Town of Manchester, County of Bennington, State of Vermont, are hereby warned and notified of the following events relating to the Annual Meeting of the Town:

Floor Meeting: Beginning at 1:00 P.M. on the 28th day of February (Saturday), 2015 the so-called floor portion of the annual Town Meeting will convene at the Manchester Elementary-Middle School gymnasium (80 Memorial Avenue) to transact any business not involving voting by Australian ballot or voting required by law to be by ballot.

ARTICLE 1. To hear and act upon the report of the Town Officers, acknowledgments and presentation of awards.

ARTICLE 2. To determine by vote the day taxes shall be payable and what discount, if any, shall be allowed, if paid on or before the time specified, and what interest shall be charged for delinquency.

ARTICLE 3. Shall the Town vote \$4,692,920 to defray expenses of the Town for the ensuing year, less anticipated non-property tax revenue, plus any voted appropriations?

ARTICLE 4. Shall the Town vote to transfer all Fiscal Year 2016 local option tax revenues in excess of \$1,140,000 into the Property Tax Relief Reserve Fund; provided that, in the case of a deficiency in local option tax revenues, funds from the Property Tax Relief Reserve Fund may be used to offset the deficit; provided further, the amount transferred from the Property Tax Relief Reserve Fund to the General Fund and Fiscal Year 2016 local option tax revenues shall not exceed a total of \$1,140,000?

ARTICLE 5. Shall the Town vote to authorize the use of up to \$100,000 in Fiscal Year 2016 from the Capital Improvement Reserve and Contingency Fund for the purpose of purchasing a work truck for the department of public works?

ARTICLE 6. Shall the Town vote to appropriate \$6,000 to the Town's parks and recreation department for the Fourth of July fireworks celebration during Fiscal Year 2016?

ARTICLE 7. Shall the Town vote to appropriate \$4,000 to the Town's parks and recreation department for two street festivals on Main Street during Fiscal Year 2016?

ARTICLE 8. Shall the Town vote to appropriate an additional \$10,000 to the Town's economic development office for the marketing initiative during Fiscal Year 2016?

ARTICLE 9. Shall the Town vote to exempt from taxation, for a period not to exceed five (5) years, the real estate of the Masonic Lodge Temple, located at 138 Spruce Street in the Town of Manchester?

ARTICLE 10. Shall the Town vote to appropriate \$420 for the support of the Vermont Center for Independent Living?

ARTICLE 11. Shall the Town vote to appropriate \$500 for the support of the Vermont Association for the Blind and Visually Impaired?

ARTICLE 12. Shall the Town vote to appropriate \$1,000 for the support of The Collaborative?

ARTICLE 13. Shall the Town vote to appropriate the sum of \$1,500 to support Neighbor to Neighbor?

ARTICLE 14. Shall the Town vote to appropriate \$1,811 for the support of the Community Action in Southwestern Vermont?

ARTICLE 15. Shall the Town vote to appropriate \$1,850 for the support of the Project Against Violent Encounters?

ARTICLE 16. Shall the Town vote to appropriate \$2,000 for the support of the Center for Restorative Justice?

ARTICLE 17. Shall the Town vote to appropriate \$2,000 for the support of the Greater Northshire Access Television?

ARTICLE 18. Shall the Town vote to appropriate \$2,400 for the support of the Bennington Area Habitat for Humanity?

ARTICLE 19. Shall the Town vote to appropriate \$2,500 for the support of the Tutorial Center?

ARTICLE 20. To transact any other business appropriate to come before Town Meeting.

Voting by Ballot: Between the hours of 8:00 A.M. and 7:00 P.M. on the 3rd day of March (Tuesday), 2015 the polls will be open at the Manchester Town Hall (6039 Main Street) to transact any business involving voting by Australian Ballot or voting required by law to be by ballot.

ARTICLE 21. Shall the Town vote to appropriate \$3,250 for the support of the Retired Senior Volunteer Program?

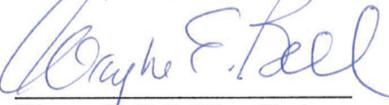
ARTICLE 22. Shall the Town vote to appropriate \$4,000 for the support of the Southwestern Vermont Council on Aging?

ARTICLE 23. Shall the Town vote to appropriate \$198,000 for the support of the Manchester Community Library?

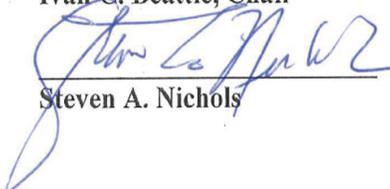
ARTICLE 24. To elect Town Officers for the ensuing year.

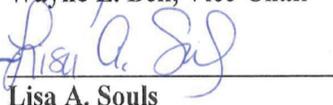
Warning adopted by the Selectboard and posted by Town Clerk on January 22, 2015:


Ivan C. Beattie, Chair


Wayne E. Bell, Vice-Chair


Carol M. Lattuga


Steven A. Nichols


Lisa A. Souls

MANCHESTER TOWN SCHOOL DISTRICT WARNING

The legal voters of the Manchester Town School District, Manchester, Vermont, are hereby notified and warned to meet at the Manchester Elementary-Middle School on Monday, March 2, 2015 at 7:00 P.M. to transact any business not involving voting by Australian ballot, and on Tuesday, March 3, 2015 from 8 A.M. to 7 P.M. at the Manchester Town Offices to transact business involving voting by Australian ballot.

To be acted upon on Monday, March 2, 2015:

- Article 1: Shall the voters approve payment of the announced tuition rate of Burr and Burton Academy in the amount of \$15,950 for the 2015-2016 school year for those pupils who are residents of the Town of Manchester and who attend Burr and Burton Academy?
- Article 2: Shall the voters authorize the School Board to borrow money by issuance of notes not in excess of anticipated revenue for the fiscal year July 1, 2015 through June 30, 2016?
- Article 3: Shall the voters appropriate the sum of \$30,000 for the Bus Reserve Fund?
- Article 4: Shall the voters appropriate the sum of \$24,882 for the Technology Reserve Fund?
- Article 5: To discuss the budget to be voted upon by Australian ballot (Article 7).
- Article 6: To transact any other business which may legally come before this meeting.

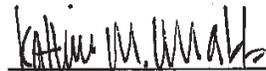
To be voted upon by Australian ballot on Tuesday, March 3, 2015:

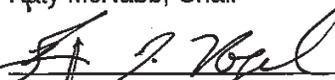
- Article 7: Shall the voters appropriate \$11,620,407 necessary for the support of the Town School District for the fiscal year July 1, 2015 through June 30, 2016?
- Article 8: To elect Town School District officers for the ensuing year(s):
1. Moderator for one (1) year
 2. School Director for two (2) years
 3. School Director for three (3) years

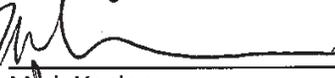
Absentee voting will be permitted on all matters to be voted upon by Australian ballot. For purposes of Australian balloting, the polls will be open from 8:00 A.M. until 7:00 P.M. on Tuesday, March 3, 2015.

Dated this 6th day of January 2015.

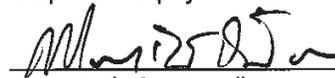
MANCHESTER BOARD OF SCHOOL DIRECTORS


Katy McNabb, Chair


Brian Vogel, Clerk


Mark Kaplan


Stephen Murphy


Mary Beth O'Donnell

Section 3 TOWN OF MANCHESTER

FISCAL YEAR 2016 BUDGET OVERVIEW

As authorized by the 2014 Town Meeting, for the first time in decades, some voted appropriations to not-for-profit organizations, those greater than \$2,500, will be voted by Australian ballot on Tuesday rather than from the floor on Saturday. As a result, it is expected that a larger number of voters will decide the fate of these articles. If all the voted appropriations are approved on Saturday and Tuesday of Town Meeting week, an additional \$256,231 will be added to property tax spending. Overall, the Warning includes fourteen articles that would provide funding to various social service agencies. The Fiscal Year 2016 *budget* includes \$15,000 for the Town's Marketing Initiative. The Town Meeting Warning (Article 8) also includes an *additional* \$10,000 in funding for the Marketing Initiative. In addition, Saturday's agenda, among other things, includes \$4,000 for street festivals and \$6,000 for the 4th of July fireworks.

For the General Fund, overall spending is increasing 3.79 percent in Fiscal Year 2016, from \$4,521,592 (not including Town Meeting voted appropriations) in Fiscal Year 2015 to \$4,692,920 (also not including voted appropriations) in Fiscal Year 2016. This equates to an increase of \$171,328, of which \$102,000 or 60 percent, is attributable to a direct increase in capital spending. At the same time, non-property tax revenues are expected to increase from \$2,098,900 in Fiscal Year 2015 to \$2,189,050 in Fiscal Year 2016, an increase of \$90,150 or 4.3 percent.

Property tax spending is expected to increase \$81,178 in Fiscal Year 2016, an increase of 3.35 percent. At the same time, though, the Town's Assessing Department expects the Town's Grand List to grow, partly due to new construction in the commercial core. As a result, with the increase in non-property tax revenues and the potential increase in the Grand List, the Selectboard estimates that the Fiscal Year 2016 tax rate will remain stable at \$0.2302, compared to \$0.2286 in Fiscal Year 2015. This projection assumes that

all voted appropriations will be approved by Town Meeting. This slight projected increase of \$0.0016 per \$100 of assessed value in the tax rate represents a modest increase of 0.7 percent.

For the Sewer Department, the Fiscal Year 2016 budget is predicated on a 2.5 percent increase in user rates (from \$0.0040 to \$0.0041 per gallon), increasing the minimum user fee from \$24.50 per quarter to \$25.25 per quarter (3 percent increase), and keeping the levy on assessments at \$73,000 in order to cover the expense of the debt service.

SUMMARY OF REVENUES AND EXPENSES FISCAL YEAR 2015 AND 2016 BY DEPARTMENT

Department	FY 2015 Rev.	FY 2015 Exp.	FY 2016 Rev.	FY 2016 Exp.
Legislative	\$0	\$1,500	\$0	\$1,950
Administrative	\$6,100	\$650	\$4,100	\$800
Finance	\$100	\$2,100	\$100	\$2,100
Assessing	\$400	\$1,400	\$400	\$1,500
Planning & Zoning	\$25,350	\$7,300	\$77,850	\$66,900
Public Works	\$172,700	\$416,150	\$178,200	\$443,100
Police	\$37,000	\$88,600	\$38,500	\$93,850
Fire	\$0	\$47,700	\$0	\$41,450
Emergency	\$0	\$1,750	\$0	\$1,750
Parks & Recreation	\$135,750	\$108,250	\$143,500	\$113,050
Health Officer	\$50	\$250	\$50	\$250
Town Clerk	\$89,750	\$10,350	\$94,150	\$10,900
Elections	\$0	\$3,850	\$0	\$2,100
Town Hall/PSF	\$0	\$89,310	\$0	\$76,350
General	\$485,600	\$882,158	\$495,100	\$813,742
Personnel	\$0	\$1,846,524	\$0	\$1,886,378
Allocable (Benefits)	\$0	\$728,750	\$0	\$749,750
Capital	\$17,100	\$285,000	\$17,100	\$387,000
Local Option & Property Tax Relief	\$1,129,000	\$0	\$1,140,000	\$0
TOTAL	\$2,098,900	\$4,521,592	\$2,189,050	\$4,692,920
Property Taxes	\$0	\$2,422,692	\$0	\$2,503,870
Sewer Department	\$427,370	\$410,585	\$579,661	\$576,064
Water Department	\$681,717	\$640,245	\$823,600	\$755,460

Does not include Town voted appropriations.

The Fiscal Year 2016 budget continues to reduce the Town's dependence on the use of reserve funds. In Fiscal Year 2016, the Town budget recommends using \$15,000 from the Taxpayer Relief Reserve Fund, and \$7,500 from the Allocated Surplus Fund, as well as \$100,000 from the Capital Improvement Reserve and Contingency Fund (CIRC) towards the purchase of a new truck for the Department of Public Works (the total cost of the new truck is \$220,000). In Fiscal Year 2017, the Selectboard plans to all but eliminate the use of reserve funds. The last debt payment on the Public Safety Facility is scheduled for Fiscal Year 2016, and in 2017 the Board intends to redirect funds currently being used towards the Public Safety Facility debt service towards other capital needs that have been deferred.

Among other things, the FY 2016 budget includes funding for the following items:

- \$220,000 for a truck for the Department of Public Works (including \$100,000 from the CIRC Fund);
- \$45,000 for the Economic Development Study with the Town of Dorset and Village of Manchester (includes \$35,000 from the State of Vermont and \$5,000 from the Town);
- \$54,000 to resurface (pave) Canterbury Lane off of Barnumville Road;
- \$16,000 for a new diving board for the Town swimming pool;
- \$42,000 for DPW equipment acquisition (large gang mower and turf tires, and the final payment on a 5 year backhoe lease/purchase agreement);
- \$75,000 appropriated to the Fire Department Equipment Reserve Fund;
- \$25,000 appropriation to the Police Department Vehicle Equipment Reserve Fund;

For the Water Department, the Fiscal Year 2016 budget includes \$110,000 from the Water Department Reserve Fund for water tank coating of the East Mountain Tank and West Mountain Tank. For the Sewer Department, the budget includes \$160,000 from the Sewer Department Reserve Fund to clean the sewer lagoon.

On personnel, the Fiscal Year 2016 budget recommends \$1,886,378 in General Fund wages, compared to \$1,846,524 in Fiscal Year 2015. The Fiscal Year 2016 budget does not recommend adding any full-time employees or significant restructuring of staffing. Overall, for the General Fund, wages will increase by \$39,854 or 2.16 percent and benefit costs will increase by \$21,000 or 2.89 percent. Collectively, wages and benefits will increase by \$60,854 or 2.36 percent.

Capital Expenditures and Debt Service – As contemplated in the current Capital Improvement Program, the Fiscal Year 2016 budget increases capital investment (\$285,000 in Fiscal Year 2015 compared to \$387,000 in Fiscal Year 2016). The Town will make its last debt service payment on the Public Safety Facility in Fiscal Year 2016 (FY 2016 is \$97,779). At the same time, principal payments on the Highland Avenue and Depot District Parking Lot project will start in Fiscal Year 2017, increasing debt service payments by approximately \$16,000. The net effect is that approximately \$90,000 will be available to reinvest in the capital program in Fiscal Year 2017.

**DEBT SCHEDULE
FISCAL YEAR 2014 TO FISCAL YEAR 2019**

FISCAL YEAR	2014	2015	2016	2017	2018	2019
GENERAL FUND	277,580	270,083	262,646	178,128	174,723	172,746
SEWER FUND	73,193	72,920	72,598	104,081	100,900	99,378
WATER FUND	300,858	293,855	290,944	348,000	340,303	228,882

TOWN BUDGET

GENERAL FUND

NON-PROPERTY TAX REVENUES

ACCOUNT NUMBER	DESCRIPTION	2013-2014 BUDGETED REVENUE	2013-2014 ACTUAL REVENUE	2014-2015 BUDGETED REVENUE	2015-2016 BUDGET PROPOSAL
	ADMINISTRATION				
01-8-0227-00	Passport Fees	\$2,000	\$0.00	\$1,000	\$0
01-8-0240-00	Vendors Fees	\$5,000	\$4,800.00	\$5,000	\$4,000
01-8-0250-00	Town Hall User Fees	\$100	\$0.00	\$100	\$100
	TOTAL ADMINISTRATION	\$7,100	\$4,800.00	\$6,100	\$4,100
	FINANCE DEPARTMENT				
01-8-0380-00	Miscellaneous	\$100	\$177.19	\$100	\$100
	TOTAL FINANCE DEPARTMENT	\$100	\$177.19	\$100	\$100
	ASSESSING DEPARTMENT				
01-8-0450-00	Listers Education	\$400	\$411.81	\$400	\$400
	TOTAL ASSESSING DEPARTMENT	\$400	\$411.81	\$400	\$400
	PLANNING DEPARTMENT				
01-8-0610-00	Grant-Planning	\$0	\$7,200.00	\$0	\$40,000
01-8-0630-00	Zoning Applications/Appeals	\$20,000	\$42,046.00	\$20,000	\$32,500
01-8-0640-00	Zoning Maps/Ordinances	\$100	\$68.00	\$100	\$100
01-8-0650-00	Sign Fees	\$2,500	\$1,697.00	\$2,500	\$2,500
01-8-0660-00	Fines	\$250	\$0.00	\$250	\$250
01-8-0670-00	Recording Fees	\$2,500	\$2,055.00	\$2,500	\$2,500
	TOTAL PLANNING DEPARTMENT	\$25,350	\$53,066.00	\$25,350	\$77,850
	PUBLIC WORKS-DPW				
01-8-0730-00	Mechanic Fees	\$7,500	\$9,540.00	\$10,000	\$10,000
01-8-0775-00	Recording Fees	\$200	\$100.00	\$200	\$200
	TOTAL PUBLIC WORKS-DPW	\$7,700	\$9,640.00	\$10,200	\$10,200
	PUBLIC WORKS-FACILITIES				
01-8-0850-00	MEMS-Grounds Mowing	\$8,100	\$8,100.00	\$8,400	\$8,600
	PUBLIC WORKS-HIGHWAYS				
01-8-0920-00	Permit Fees	\$2,500	\$1,575.00	\$2,000	\$1,800
01-8-0926-00	Grant-Paving	\$175,000	\$159,632.14	\$0	\$0
01-8-0960-00	State Aid-Roads	\$152,000	\$154,706.85	\$152,000	\$157,500
01-8-0980-00	Miscellaneous	\$100	\$928.20	\$100	\$100
	TOTAL PUBLIC WORKS-HIGHWAYS	\$329,600	\$316,842.19	\$154,100	\$159,400
	TOTAL PUBLIC WORKS-DPW, FACILITIES, HIGHWAYS	\$345,400	\$334,582.19	\$172,700	\$178,200
	POLICE DEPARTMENT				
01-8-1011-00	Ordinance Fines-Animal Control	\$200	\$0.00	\$100	\$100
01-8-1011-40	Animal Control-Owner Reimbursements	\$500	\$623.18	\$500	\$500
01-8-1025-00	Police Wages Reimbursements	\$0	\$440.92	\$0	\$0
01-8-1030-00	Justice & Court Fines	\$15,000	\$13,059.80	\$15,500	\$16,000
01-8-1040-00	Emergency Communication Services	\$10,000	\$0.00	\$0	\$0
01-8-1045-00	Fingerprint Processing Fees	\$2,000	\$1,385.00	\$2,000	\$2,000
01-8-1050-00	Alarm Board Charges	\$16,500	\$14,207.50	\$15,000	\$16,000
01-8-1055-00	Alarm Board Fines	\$1,000	\$100.00	\$1,000	\$1,000
01-8-1060-00	Parking Fines	\$250	\$235.00	\$250	\$250
01-8-1065-00	Ordinance Fines	\$300	\$0.00	\$300	\$300
01-8-1070-00	Police Reports	\$1,500	\$1,760.00	\$2,000	\$2,000
01-8-1075-00	VIN ID Fees	\$500	\$225.00	\$250	\$250
01-8-1080-00	Miscellaneous	\$100	-\$2,500.00	\$100	\$100
01-8-1084-14	Grant-GHSP Equipment	\$0	\$3,835.14	\$0	\$0
	TOTAL POLICE DEPARTMENT	\$47,850	\$33,371.54	\$37,000	\$38,500

ACCOUNT NUMBER	DESCRIPTION	2013-2014 BUDGETED REVENUE	2013-2014 ACTUAL REVENUE	2014-2015 BUDGETED REVENUE	2015-2016 BUDGET PROPOSAL
PARKS & RECREATION DEPARTMENT					
01-8-1310-10	Pool Passes	\$17,000	\$17,146.55	\$15,000	\$13,000
01-8-1310-15	Pool Memberships	\$24,000	\$26,892.00	\$26,000	\$27,000
01-8-1310-20	Swim Lessons	\$10,000	\$7,510.00	\$8,000	\$9,000
01-8-1310-25	Private Swim Lessons	\$1,000	\$3,941.00	\$4,000	\$4,000
01-8-1310-30	Swim Team	\$15,000	\$13,183.50	\$15,000	\$15,000
01-8-1315-20	Tennis-Lessons	\$1,000	\$0.00	\$0	\$0
01-8-1325-00	Brochures Advertising	\$0	\$280.00	\$0	\$300
01-8-1326-00	Applejack Field Rental	\$4,000	\$9,750.00	\$6,000	\$5,000
01-8-1326-10	Applejack Field Gate Receipts	\$15,000	\$13,561.74	\$15,000	\$13,000
01-8-1330-00	Rental Income	\$2,500	\$6,683.50	\$1,000	\$8,000
01-8-1330-10	Rental Income-Community Room	\$5,000	\$4,328.75	\$2,000	\$2,000
01-8-1335-00	Precision Walk	\$400	\$357.05	\$400	\$400
01-8-1340-00	Concession Income	\$1,500	\$130.92	\$250	\$200
01-8-1340-10	Concession-Ice Cream Stand	\$0	\$365.25	\$0	\$2,500
01-8-1350-00	Programs	\$45,000	\$52,821.60	\$43,000	\$44,000
01-8-1360-00	Grant-Tennis	\$0	\$1,500.00	\$0	\$0
01-8-1380-00	Miscellaneous	\$100	\$75.00	\$100	\$100
TOTAL RECREATION DEPARTMENT		\$141,500	\$158,526.86	\$135,750	\$143,500
HEALTH DEPARTMENT					
01-8-1430-00	Fines	\$50	\$0.00	\$50	\$50
TOTAL HEALTH DEPARTMENT		\$50	\$0.00	\$50	\$50
TOWN CLERK					
01-8-1510-00	Liquor Licenses	\$3,600	\$4,710.00	\$4,300	\$4,700
01-8-1515-00	Tobacco Licenses	\$10	\$0.00	\$0	\$0
01-8-1520-00	Photocopies	\$6,000	\$7,138.30	\$7,000	\$7,200
01-8-1525-00	Motor Vehicle Renewal Fees	\$800	\$628.50	\$400	\$700
01-8-1530-00	Dog Licenses	\$5,500	\$5,582.00	\$5,500	\$5,500
01-8-1535-00	Dog Fines	\$2,000	\$1,850.00	\$2,000	\$2,000
01-8-1540-00	Marriage Licenses	\$1,200	\$950.00	\$1,200	\$1,200
01-8-1545-00	Fish & Wildlife Licenses	\$500	\$561.00	\$400	\$500
01-8-1550-00	Records Search Fees	\$1,000	\$949.75	\$1,000	\$1,000
01-8-1555-00	Recording Fees	\$60,000	\$48,934.00	\$60,000	\$63,000
01-8-1555-10	Town Recording Fees	\$2,700	\$1,410.00	\$2,700	\$2,700
01-8-1560-00	UCC Filing Fees	\$100	\$0.00	\$50	\$0
01-8-1570-00	Vital Statistics Fees	\$6,000	\$5,040.00	\$5,000	\$5,500
01-8-1580-00	Miscellaneous	\$250	\$157.00	\$200	\$150
TOTAL TOWN CLERK		\$89,660	\$77,910.55	\$89,750	\$94,150

TOWN BUDGET

GENERAL FUND

NON-PROPERTY TAX REVENUES

ACCOUNT NUMBER	DESCRIPTION	2013-2014 BUDGETED REVENUE	2013-2014 ACTUAL REVENUE	2014-2015 BUDGETED REVENUE	2015-2016 BUDGET PROPOSAL
CAPITAL REVENUE					
01-8-2808-50	Grant-Efficiency Vermont	\$1,000	\$0.00	\$0	\$0
01-8-2809-14	Sale of Vehicle-Highway	\$0	\$0.00	\$0	\$1,000
01-8-2809-15	Sale of Equipment-Highway	\$0	\$5,000.00	\$2,000	\$0
01-8-2810-10	Sale of Vehicle-Police Department	\$0	\$0.00	\$0	\$0
01-8-2817-10	Rescue Squad Reimb-Heating Fuel PSF	\$6,000	\$12,572.02	\$12,000	\$13,000
01-8-2817-20	Rescue Squad Reimb-Water PSF	\$400	\$568.00	\$600	\$600
01-8-2817-30	Rescue Squad Reimb-Grounds Maintenance PSF	\$600	\$2,500.00	\$2,500	\$2,500
	TOTAL CAPITAL REVENUE	\$8,000	\$20,640.02	\$17,100	\$17,100
GENERAL REVENUE					
01-8-2902-20	Photocopy Sales	\$250	\$121.57	\$200	\$200
01-8-2903-15	Act 68 Administrative Aid	\$35,000	\$33,859.26	\$33,000	\$34,000
01-8-2903-20	Interest Earned on Investments	\$40,000	\$4,951.21	\$15,000	\$20,000
01-8-2903-30	Interest on Delinquent Taxes	\$70,000	\$71,960.92	\$65,000	\$66,000
01-8-2903-40	Penalty on Delinquent Taxes	\$55,000	\$46,837.64	\$40,000	\$45,000
01-8-2908-00	State Aid-Reappraisal-Listers	\$2,900	\$2,887.00	\$2,900	\$2,900
01-8-2919-50	WiFi Revenues	\$1,000	\$0.00	\$0	\$0
01-8-2955-00	Current Use Hold Harmless State Payment	\$46,000	\$53,512.00	\$62,000	\$64,000
01-8-2960-00	Payments in Lieu of Taxes	\$22,000	\$21,739.55	\$22,000	\$22,000
01-8-2970-10	Trans In-CIRC Fund-Salt Shed	\$0	\$0.00	\$100,000	\$0
01-8-2970-30	Trans In-CIRC Fund-DPW Truck	\$0	\$0.00	\$0	\$100,000
01-8-2972-00	Trans In-Cemetery Operating Fund	\$16,500	\$0.00	\$0	\$0
01-8-2975-00	Rental Income	\$135,000	\$132,502.40	\$135,000	\$133,000
01-8-2980-00	Miscellaneous	\$500	\$688.10	\$500	\$500
01-8-2910-00	Allocated Surplus	\$15,000	\$15,000.00	\$10,000	\$7,500
	TOTAL GENERAL REVENUES	\$439,150	\$384,059.65	\$485,600	\$495,100
LOCAL OPTION TAXES REVENUES					
01-8-3000-00	Local Option Sales Tax	\$715,000	\$681,375.86	\$740,000	\$745,000
01-8-3000-10	Local Option Rooms/Meals and Alcohol Tax	\$355,000	\$343,607.72	\$369,000	\$380,000
01-8-3000-20	Trans In-Property Tax Relief Fund	\$45,000	\$45,000.00	\$20,000	\$15,000
	TOTAL LOCAL OPTION TAXES	\$1,115,000	\$1,069,983.58	\$1,129,000	\$1,140,000
	TOTAL NON-PROPERTY TAX REVENUES	\$2,219,560	\$2,137,529.39	\$2,098,900	\$2,189,050

ACCOUNT NUMBER	DESCRIPTION	2013-2014 BUDGETED EXPENSES	2013-2014 ACTUAL EXPENSES	2014-2015 BUDGETED EXPENSES	2015-2016 BUDGET PROPOSAL
	LEGISLATIVE				
01-4-0140-00	Citizen Recognition	\$750	\$1,644.23	\$750	\$1,200
01-4-0180-00	Miscellaneous	\$750	\$266.66	\$750	\$750
	TOTAL LEGISLATIVE	\$1,500	\$1,910.89	\$1,500	\$1,950
	ADMINISTRATION				
01-4-0230-00	Dues & Subscriptions	\$250	\$360.74	\$400	\$400
01-4-0280-00	Miscellaneous	\$250	\$358.70	\$250	\$400
	TOTAL ADMINISTRATION	\$500	\$719.44	\$650	\$800
	FINANCE DEPARTMENT				
01-4-0331-00	Printing & Publications	\$1,200	\$0.00	\$1,000	\$1,000
01-4-0372-00	Software Support	\$1,200	\$968.73	\$1,000	\$1,000
01-4-0380-00	Miscellaneous	\$100	\$135.00	\$100	\$100
	TOTAL FINANCE DEPARTMENT	\$2,500	\$1,103.73	\$2,100	\$2,100
	ASSESSING DEPARTMENT				
01-4-0430-00	Dues & Subscriptions	\$400	\$225.00	\$300	\$300
01-4-0471-00	Software Support	\$1,200	\$1,167.19	\$1,000	\$1,100
01-4-0480-00	Miscellaneous	\$100	\$0.00	\$100	\$100
	TOTAL ASSESSING DEPARTMENT	\$1,700	\$1,392.19	\$1,400	\$1,500
	PLANNING DEPARTMENT				
01-4-0610-00	Planning Grant Expenses	\$0	\$7,400.00	\$0	\$45,000
01-4-0630-00	Dues & Subscriptions	\$600	\$65.00	\$600	\$400
01-4-0631-00	Printing & Publications	\$500	\$75.00	\$500	\$500
01-4-0670-00	Recording Fees	\$2,500	\$1,340.00	\$2,500	\$2,500
01-4-0674-00	Software Support	\$1,200	\$400.00	\$1,000	\$800
01-4-0678-00	Economic Dev Programs	\$3,000	\$3,395.85	\$2,500	\$2,500
01-4-0679-00	Marketing Initiative	\$15,000	\$7,868.74	\$0	\$15,000
01-4-0680-00	Miscellaneous	\$200	\$0.00	\$200	\$200
	TOTAL PLANNING DEPARTMENT	\$23,000	\$20,544.59	\$7,300	\$66,900

ACCOUNT NUMBER	DESCRIPTION	2013-2014 BUDGETED EXPENSES	2013-2014 ACTUAL EXPENSES	2014-2015 BUDGETED EXPENSES	2015-2016 BUDGET PROPOSAL
	DEPARTMENT OF PUBLIC WORKS				
01-4-0732-00	Uniforms-Cleaning/Clothing	\$5,100	\$5,844.23	\$6,100	\$6,100
01-4-0737-00	Electricity	\$3,800	\$4,160.03	\$3,900	\$4,200
01-4-0738-00	Heating Fuels	\$10,000	\$13,653.44	\$10,800	\$8,500
01-4-0741-00	Equipment Maint-Parts	\$49,000	\$37,151.04	\$43,000	\$45,000
01-4-0742-00	Fuel-Gas	\$12,000	\$13,827.77	\$12,500	\$10,750
01-4-0743-00	Fuel-Diesel	\$42,000	\$50,442.93	\$49,500	\$42,000
01-4-0744-00	Oil & Lubricants	\$3,200	\$3,880.76	\$3,000	\$3,500
01-4-0745-00	Expendable Supplies	\$12,000	\$9,282.86	\$12,000	\$12,000
01-4-0750-00	Equipment Maint-Non-Fleet	\$2,200	\$3,358.76	\$2,200	\$3,000
01-4-0753-00	Mechanic Tools	\$3,000	\$1,860.88	\$3,000	\$3,000
01-4-0780-00	Miscellaneous	\$200	\$109.15	\$200	\$200
01-4-0782-00	Permit Fees	\$200	\$179.20	\$250	\$250
01-4-0782-10	Recording Fees	\$200	\$70.00	\$200	\$200
01-4-0792-00	Equipment Acquisition (non-computer)	\$2,500	\$499.99	\$2,500	\$5,000
01-4-0793-00	Radios & Communications	\$500	\$428.40	\$500	\$500
	SUB TOTAL PUBLIC WORKS	\$145,900	\$144,749.44	\$149,650	\$144,200
	DEPARTMENT OF PUBLIC WORKS - FACILITIES				
01-4-0839-00	Facilities Maintenance/Improvements	\$40,500	\$39,964.72	\$40,000	\$43,000
01-4-0867-00	Tree Removal/Planting/Care	\$5,500	\$1,500.00	\$7,000	\$4,000
01-4-0869-00	Parks/Grounds Maintenance	\$16,000	\$15,577.95	\$16,000	\$16,000
01-4-0872-00	Downtown Maintenance	\$0	\$0.00	\$4,000	\$3,000
01-4-0881-00	Waste Disposal-Facilities	\$7,000	\$6,081.37	\$6,200	\$4,000
	SUB TOTAL PUBLIC WORKS - FACILITIES	\$69,000	\$63,124.04	\$73,200	\$70,000
	DEPARTMENT OF PUBLIC WORKS - HIGHWAYS				
01-4-0947-00	Cutting Edges	\$9,000	\$6,590.74	\$9,000	\$9,200
01-4-0956-00	Asphalt-Patchwork	\$2,000	\$11,625.08	\$2,100	\$3,000
01-4-0957-00	Winter Sand & Salt	\$139,000	\$146,378.46	\$137,000	\$170,000
01-4-0959-00	Chloride	\$10,500	\$9,029.25	\$8,000	\$8,000
01-4-0960-00	Gravel	\$10,000	\$9,571.21	\$10,500	\$10,500
01-4-0961-00	Signs & Posts	\$7,000	\$7,681.83	\$7,000	\$7,500
01-4-0962-00	Culverts/Drainage Appert	\$4,000	\$2,056.27	\$4,200	\$4,200
01-4-0964-00	Curb & Sidewalk Repair	\$3,000	\$0.00	\$1,000	\$1,000
01-4-0965-00	Guard Railings	\$1,000	\$0.00	\$4,000	\$4,000
01-4-0966-00	Bridge Repair	\$500	\$0.00	\$500	\$500
01-4-0977-00	Line Painting	\$7,100	\$4,064.21	\$5,000	\$6,000
01-4-0978-00	Traffic Signals	\$5,000	\$2,987.10	\$5,000	\$5,000
	SUB TOTAL PUBLIC WORKS - HIGHWAYS	\$198,100	\$199,984.15	\$193,300	\$228,900
	TOTAL PUBLIC WORKS	\$413,000	\$407,857.63	\$416,150	\$443,100

ACCOUNT NUMBER	DESCRIPTION	2013-2014 BUDGETED EXPENSES	2013-2014 ACTUAL EXPENSES	2014-2015 BUDGETED EXPENSES	2015-2016 BUDGET PROPOSAL
POLICE DEPARTMENT					
01-4-1010-00	Special Officers/Prisoner Transport	\$0	\$888.00	\$0	\$0
01-4-1011-20	Animal Control Officer - Equipment	\$1,000	\$0.00	\$500	\$500
01-4-1011-30	Animal Control Officer - Miscellaneous	\$250	\$4.00	\$200	\$200
01-4-1011-40	Animal Control Officer - Veterinary Care	\$2,000	\$1,319.78	\$1,500	\$1,500
01-4-1028-00	Training	\$7,500	\$6,877.41	\$7,500	\$9,000
01-4-1029-00	Supplies	\$2,500	\$1,621.41	\$2,500	\$2,500
01-4-1030-00	Dues & Subscriptions	\$1,400	\$1,964.87	\$2,000	\$2,250
01-4-1032-00	Uniforms-Clothing	\$10,000	\$7,312.38	\$10,000	\$10,000
01-4-1032-10	Uniforms-Cleaning Allowance	\$7,200	\$6,000.00	\$7,200	\$7,200
01-4-1040-00	Vehicle Maintenance	\$10,500	\$7,560.14	\$12,000	\$12,000
01-4-1042-00	Fuel-Gas	\$24,000	\$16,916.14	\$23,500	\$17,500
01-4-1047-00	Equipment Maintenance	\$16,000	\$17,909.75	\$14,000	\$19,000
01-4-1070-00	Criminal Investigation Costs	\$2,500	\$577.00	\$2,500	\$1,000
01-4-1080-00	Miscellaneous	\$200	\$104.90	\$200	\$200
01-4-1084-12	Grant-GHSP VT-Equipment	\$0	\$3,835.14	\$0	\$0
01-4-1092-00	Equipment Acquisition (Non-Computer)	\$5,000	\$4,433.69	\$5,000	\$6,000
01-4-1092-10	Equipment Acquisition--Building Improvements	\$0	\$0.00	\$0	\$5,000
	TOTAL POLICE DEPARTMENT	\$90,050	\$77,324.61	\$88,600	\$93,850
FIRE DEPARTMENT					
01-4-1128-00	Training-Firefighters	\$1,500	\$0.00	\$1,500	\$1,000
01-4-1129-00	Supplies-Fire Prevention	\$1,000	\$0.00	\$1,000	\$1,000
01-4-1141-00	Vehicles/Equipment Maintenance/Repairs	\$15,000	\$19,551.66	\$20,000	\$16,000
01-4-1142-00	Fuel-Gas	\$400	\$96.74	\$200	\$350
01-4-1143-00	Fuel-Diesel	\$3,250	\$1,803.72	\$4,000	\$3,100
01-4-1149-00	Communications-Acquisition/Repair	\$3,000	\$1,745.96	\$3,000	\$3,000
01-4-1180-00	Miscellaneous	\$1,500	\$274.04	\$1,000	\$1,000
01-4-1190-00	Hazardous Waste Supplies	\$1,000	\$0.00	\$1,000	\$0
01-4-1192-00	Equipment Acquisition	\$16,000	\$9,308.17	\$16,000	\$16,000
	TOTAL FIRE DEPARTMENT	\$42,650	\$32,780.29	\$47,700	\$41,450
EMERGENCY MANAGEMENT					
01-4-1241-00	Equipment Maintenance	\$500	\$84.00	\$500	\$500
01-4-1280-00	Miscellaneous	\$250	\$714.91	\$250	\$250
01-4-1292-00	Equipment Acquisition	\$4,000	\$3,715.51	\$1,000	\$1,000
	TOTAL EMERGENCY MANAGEMENT	\$4,750	\$4,514.42	\$1,750	\$1,750

ACCOUNT NUMBER	DESCRIPTION	2013-2014 BUDGETED EXPENSES	2013-2014 ACTUAL EXPENSES	2014-2015 BUDGETED EXPENSES	2015-2016 BUDGET PROPOSAL
PARKS AND RECREATION DEPARTMENT					
01-4-1325-00	Advertising/Printing/Publications	\$2,500	\$2,272.50	\$2,500	\$2,500
01-4-1329-00	Supplies	\$750	\$372.60	\$750	\$750
01-4-1330-00	Dues & Subscriptions	\$600	\$304.27	\$500	\$500
01-4-1335-00	Precision Walk	\$400	\$183.69	\$400	\$400
01-4-1337-00	Electricity	\$15,000	\$8,730.28	\$10,000	\$10,000
01-4-1337-10	Electricity-Applejack Field	\$5,500	\$4,231.10	\$5,500	\$5,000
01-4-1338-00	Heating Fuels	\$8,500	\$11,479.28	\$9,600	\$12,000
01-4-1345-00	Concession-Ice Cream Stand	\$0	\$183.59	\$0	\$1,500
01-4-1350-00	Pool Maintenance/Supplies	\$15,000	\$14,823.45	\$15,000	\$15,000
01-4-1350-10	Pool Uniforms	\$900	\$1,370.05	\$1,000	\$1,400
01-4-1371-20	Applejack Field Maintenance	\$16,000	\$14,324.06	\$18,000	\$18,000
01-4-1380-00	Miscellaneous	\$500	\$223.74	\$500	\$500
01-4-1390-00	Activenet-Credit Card Transaction Fees	\$2,000	\$2,256.94	\$3,000	\$3,000
01-4-1391-00	Activenet-Credit Card Fees	\$1,200	\$0.00	\$0	\$0
01-4-1392-00	Equipment Acquisition	\$2,500	\$2,595.27	\$2,500	\$2,500
01-4-1394-00	Programs	\$43,000	\$46,966.15	\$34,000	\$35,000
01-4-1395-00	Swim Team Expenses	\$9,750	\$3,740.84	\$5,000	\$5,000
	TOTAL RECREATION DEPARTMENT	\$124,100	\$114,057.81	\$108,250	\$113,050
HEALTH OFFICER					
01-4-1429-00	Supplies	\$100	\$0.00	\$100	\$100
01-4-1470-00	Recording Fees	\$50	\$0.00	\$50	\$50
01-4-1480-00	Miscellaneous	\$100	\$0.00	\$100	\$100
	TOTAL HEALTH OFFICER	\$250	\$0.00	\$250	\$250
TOWN CLERK					
01-4-1519-00	Records Preservation	\$3,000	\$125.00	\$3,000	\$3,000
01-4-1530-00	Dues & Subscriptions	\$600	\$505.00	\$600	\$600
01-4-1571-00	Maintenance Contracts	\$4,500	\$4,343.22	\$5,000	\$5,500
01-4-1580-00	Miscellaneous	\$500	\$200.00	\$250	\$300
01-4-1590-00	Credit Card Fees	\$0	\$4.95	\$0	\$0
01-4-1592-00	Equipment Acquisition	\$0	\$0.00	\$1,500	\$1,500
	TOTAL TOWN CLERK	\$8,600	\$5,178.17	\$10,350	\$10,900
ELECTIONS & BOARD OF CIVIL AUTHORITY (BCA)					
01-4-1628-00	Training	\$200	\$60.00	\$200	\$200
01-4-1630-00	Contracted Services	\$1,500	\$1,053.00	\$3,000	\$1,500
01-4-1631-00	Printing & Publications	\$1,000	\$0.00	\$250	\$250
01-4-1680-00	Miscellaneous	\$200	\$134.16	\$400	\$150
	TOTAL ELECTIONS & BCA	\$2,900	\$1,247.16	\$3,850	\$2,100
TOWN HALL/PUBLIC SAFETY FACILITY (PSF)					
01-4-1734-00	Water-Town Hall	\$540	\$325.45	\$560	\$500
01-4-1734-50	Water-PSF	\$1,800	\$1,703.99	\$1,850	\$1,850
01-4-1737-00	Electricity-Town Hall	\$11,500	\$10,832.41	\$12,000	\$11,500
01-4-1737-50	Electricity-PSF	\$17,500	\$19,088.54	\$18,400	\$19,000
01-4-1738-00	Heating Fuels-Town Hall	\$22,000	\$26,825.33	\$21,500	\$16,500
01-4-1738-50	Heating Fuels-PSF	\$34,000	\$37,716.05	\$35,000	\$27,000
	TOTAL TOWN HALL/PSF	\$87,340	\$96,491.77	\$89,310	\$76,350

ACCOUNT NUMBER	DESCRIPTION	2013-2014 BUDGETED EXPENSES	2013-2014 ACTUAL EXPENSES	2014-2015 BUDGETED EXPENSES	2015-2016 BUDGET PROPOSAL
	GENERAL EXPENDITURES				
01-4-1818-00	Telephone	\$7,500	\$5,935.06	\$14,000	\$7,200
01-4-1819-00	Internet Services	\$3,500	\$4,167.52	\$3,500	\$2,700
01-4-1819-50	Wi-Fi	\$5,000	\$2,036.40	\$3,500	\$2,000
01-4-1820-00	Cell Phone	\$8,500	\$8,870.60	\$9,000	\$9,100
01-4-1822-00	Photocopiers	\$9,000	\$7,147.15	\$8,000	\$7,500
01-4-1824-00	Travel	\$1,500	\$1,023.40	\$1,500	\$1,500
01-4-1825-00	General Advertising	\$4,000	\$4,022.17	\$4,500	\$4,500
01-4-1825-10	Fleet Vehicle Lease	\$0	\$446.80	\$9,000	\$0
01-4-1825-20	Fleet Vehicle Fuel	\$1,500	\$434.70	\$1,000	\$750
01-4-1825-30	Fleet Vehicle Maintenance	\$500	\$0.00	\$500	\$250
01-4-1827-00	Postage	\$11,000	\$8,180.51	\$10,000	\$10,000
01-4-1828-00	Training-General	\$6,000	\$6,434.51	\$6,000	\$6,000
01-4-1829-00	Computer & Office Supplies/Equipment	\$18,000	\$17,399.60	\$19,000	\$19,000
01-4-1830-00	Pre-Employment Expenses	\$500	\$0.00	\$500	\$250
01-4-1850-00	Town Report Printing/Mailing/Advertising	\$8,000	\$5,115.66	\$7,000	\$7,000
01-4-1871-00	Legal/Consulting	\$38,000	\$50,657.65	\$28,000	\$43,000
01-4-1871-20	Consulting-Public Safety	\$0	\$1,023.07	\$20,000	\$0
01-4-1872-00	Property Maps	\$6,000	\$5,752.00	\$6,000	\$6,000
01-4-1874-00	Audit	\$10,000	\$15,891.99	\$10,500	\$10,500
01-4-1875-00	Recreation/Town Facilities Fees-MEMS/Others	\$75,000	\$75,000.00	\$50,000	\$50,000
01-4-1876-00	State Property Tax	\$22,000	\$0.00	\$23,000	\$22,000
01-4-1878-00	Manchester Rescue Squad	\$10,000	\$10,000.00	\$5,000	\$0
01-4-1879-00	Bennington County Regional Commission	\$5,195	\$5,195.00	\$5,300	\$5,673
01-4-1880-00	Listers Errors & Omissions-Municipal Tax	\$5,000	\$0.00	\$5,000	\$2,500
01-4-1881-00	County Taxes	\$82,000	\$78,257.22	\$82,000	\$82,000
01-4-1882-00	Tax Appeals-Court Imposed	\$1,000	\$0.00	\$1,000	\$1,000
01-4-1883-00	Uncollectible Taxes	\$3,000	\$2,080.33	\$3,000	\$3,000
01-4-1884-00	Tax Abatements	\$500	\$0.00	\$500	\$500
01-4-1885-00	Street Lights	\$31,000	\$31,540.74	\$31,500	\$32,500
01-4-1886-00	VT League-Cities & Towns	\$5,400	\$5,254.00	\$5,517	\$5,673
01-4-1887-00	Village Alloc-Highways	\$41,500	\$44,190.57	\$43,000	\$45,000
01-4-1888-00	Village Alloc-St Li/Sidew	\$4,500	-\$2,874.63	\$4,800	\$4,500
01-4-1889-00	Solid Waste Disposal	\$18,000	\$40,773.09	\$36,000	\$45,000
01-4-1890-00	Recycling/Hazardous Waste	\$16,000	\$0.00	\$0	\$0
01-4-1891-00	Memorial Day	\$1,500	\$724.83	\$1,500	\$1,500
01-4-1893-00	Conservation Commission	\$100	\$50.00	\$100	\$100
01-4-1894-00	Bicenquagenary Celebration (Year 2011)	\$0	\$0.00	\$6,500	\$0
01-4-1895-00	Insurance-Property/Liability	\$51,000	\$54,822.94	\$60,000	\$64,500
01-4-1895-50	Transfer Out-High Deductible Fund	\$5,000	\$0.00	\$5,000	\$0
01-4-1896-00	Fire Equipment Reserve Fund	\$12,000	\$12,160.40	\$40,000	\$30,982
01-4-1896-10	Trans to CIRC-Fire Dept	\$35,000	\$35,000.00	\$35,000	\$14,018
01-4-1897-00	Debt-Principal & Interest	\$280,239	\$277,579.67	\$271,191	\$262,646
01-4-1898-00	Factory Point Cemetery Operating	\$0	\$0.00	\$5,000	\$2,500
01-4-1899-10	VT Coalition of Municipalities	\$250	\$0.00	\$0	\$0
01-4-1899-70	Town Service Officer	\$250	\$250.00	\$250	\$400
01-4-1899-90	Miscellaneous	\$500	\$73.87	\$500	\$500
	TOTAL GENERAL EXPENDITURES	\$844,434	\$814,616.82	\$882,158	\$813,742

ACCOUNT NUMBER	DESCRIPTION	2013-2014 BUDGETED EXPENSES	2013-2014 ACTUAL EXPENSES	2014-2015 BUDGETED EXPENSES	2015-2016 BUDGET PROPOSAL
	PERSONNEL-SALARIES/WAGES				
01-4-2501-10	Legislative-Selectboard	\$6,000	\$6,000.00	\$6,000	\$6,000
01-4-2502-10	Admin-Town Managers Office	\$93,560	\$91,729.54	\$63,706	\$65,050
01-4-2502-20	Admin-Operations/Human Resources	\$51,273	\$41,696.00	\$84,700	\$87,600
01-4-2503-10	Finance-Full time	\$49,019	\$54,743.38	\$50,438	\$53,300
01-4-2503-20	Finance-Treasurer	\$24,484	\$24,482.88	\$25,195	\$25,823
01-4-2503-40	Finance-Board of Tax Abatement	\$100	\$0.00	\$100	\$100
01-4-2504-10	Assessing-Full time	\$25,540	\$25,529.65	\$26,279	\$40,000
01-4-2504-20	Assessing-Listers	\$10,000	\$12,134.87	\$10,300	\$10,660
01-4-2506-10	Planning/Zoning-Full time	\$78,311	\$64,878.88	\$65,000	\$55,000
01-4-2506-20	Planning/Zoning-Part time	\$0	\$0.00	\$0	\$10,660
01-4-2506-30	Planning/Zoning-Economic Development	\$25,540	\$25,529.90	\$26,279	\$26,835
01-4-2507-10	DPW-Director/Mechanic-Full time	\$109,934	\$111,039.84	\$113,290	\$112,867
01-4-2507-15	DPW-Director/Mechanic-Overtime	\$38,000	\$21,728.23	\$39,000	\$41,000
01-4-2507-20	DPW-Director/Mechanic-Outside Billable	\$7,000	\$5,850.96	\$7,000	\$10,000
01-4-2507-25	DPW-Director/Mechanic-Outside Billable-Overtime	\$0	\$444.24	\$0	\$0
01-4-2508-10	DPW-Facilities-Full time	\$111,795	\$111,867.60	\$114,700	\$122,164
01-4-2508-15	DPW-Facilities-Full time-Overtime	\$0	\$5,396.96	\$0	\$0
01-4-2508-20	DPW-Facilities-Seasonal	\$23,000	\$25,381.75	\$23,800	\$24,900
01-4-2508-25	DPW-Facilities-Seasonal-Overtime	\$0	\$126.00	\$0	\$0
01-4-2508-27	DPW-Facilities-Maintenance/Improvements	\$0	\$1,517.00	\$0	\$0
01-4-2509-10	DPW-Highways-Full time	\$81,962	\$70,055.70	\$84,314	\$80,367
01-4-2509-15	DPW-Highways-Full time-Overtime	\$0	\$20,647.87	\$0	\$0
01-4-2509-20	DPW-Highways-Seasonal	\$1,000	\$0.00	\$0	\$0
01-4-2509-25	DPW-Highways-Seas-OT	\$0	\$0.00	\$0	\$0
01-4-2510-10	Police Dept-Police Management	\$129,010	\$0.00	\$203,075	\$205,633
01-4-2510-20	Police-Officers-Full time	\$344,000	\$394,034.88	\$283,100	\$287,478
01-4-2510-25	Police-Officers-Overtime	\$62,000	\$53,510.20	\$63,000	\$65,000
01-4-2510-27	Police-Overtime-Criminal Investigations	\$2,500	\$0.00	\$2,500	\$2,000
01-4-2510-28	Police-GHSP Grants	\$0	\$2,132.13	\$0	\$0
01-4-2510-30	Dispatcher-Full time	\$133,810	\$151,197.63	\$137,290	\$136,500
01-4-2510-35	Dispatcher-Full time-Overtime	\$25,000	\$19,505.59	\$25,500	\$26,265
01-4-2510-50	Police-Part time/Prisoner Transport	\$24,000	\$66,327.20	\$30,000	\$31,500
01-4-2510-53	PD-FBI Academy Coverage	\$0	\$0.00	\$8,500	\$0
01-4-2510-55	PD-OT-Special Officer	\$0	\$538.66	\$0	\$0
01-4-2510-60	Dispatcher-Spare	\$22,000	\$40,653.00	\$23,000	\$24,500
01-4-2511-05	Fire Dept-Fire Chief	\$0	\$0.00	\$0	\$4,500
01-4-2511-10	Fire Dept-Administration	\$7,700	\$7,700.00	\$7,700	\$3,700
01-4-2511-20	Fire Dept-Firefighters	\$22,500	\$22,500.00	\$22,500	\$23,000
01-4-2512-10	Emergency Management	\$4,000	\$4,000.00	\$4,000	\$4,100
01-4-2513-10	Parks/Rec-Full time	\$81,392	\$81,462.56	\$84,494	\$86,276
01-4-2513-20	Parks/Rec-Part time	\$14,000	\$11,056.79	\$15,000	\$16,000
01-4-2513-30	Parks/Rec-Pool-Straight time	\$39,000	\$40,169.11	\$39,000	\$40,000
01-4-2513-35	Parks/Rec-Pool-Overtime	\$0	\$10.50	\$0	\$0
01-4-2513-35	Parks/Rec-Pool-Swim Team	\$7,250	\$6,940.08	\$10,000	\$10,000
01-4-2513-50	Parks/Rec-Camp Counselors	\$17,500	\$12,084.02	\$15,000	\$15,000
01-4-2513-71	Parks/Rec-AJ Field Wages	\$0	\$1,900.01	\$0	\$0
01-4-2514-10	Health Officer-Stipend	\$4,000	\$4,000.00	\$4,000	\$4,100
01-4-2514-20	Health Officer-Hourly Wage	\$500	\$0.00	\$500	\$500
01-4-2515-10	Town Clerk Salary	\$42,924	\$42,349.21	\$44,164	\$42,000
01-4-2515-20	Town Clerk Assistant-Salary	\$26,600	\$25,551.25	\$29,000	\$32,000
01-4-2515-30	Contracted Salary-Assistant Town Clerk	\$600	\$0.00	\$500	\$0
01-4-2516-10	BCA (Board of Civil Authority)-Elections	\$2,000	\$876.61	\$2,600	\$2,600
01-4-2516-20	BCA-Tax Appeals	\$2,000	\$419.60	\$1,000	\$1,000
01-4-2570-10	Employee Performance Bonus	\$20,500	\$17,960.00	\$21,500	\$21,500
01-4-2570-20	Longevity/Sick/Holiday Wage	\$12,000	\$14,232.50	\$10,500	\$8,400
01-4-2570-30	Police Dept-Bonus Wage	\$20,000	\$13,203.77	\$19,000	\$20,500
	TOTAL PERSONNEL-SALARIES/WAGES	\$1,803,304	\$1,755,096.55	\$1,846,524	\$1,886,378

ACCOUNT NUMBER	DESCRIPTION	2013-2014 BUDGETED EXPENSES	2013-2014 ACTUAL EXPENSES	2014-2015 BUDGETED EXPENSES	2015-2016 BUDGET PROPOSAL
	ALLOCABLE EXPENDITURES				
01-4-2610-00	FICA/MEDI	\$137,000	\$133,936.69	\$138,000	\$139,000
01-4-2620-00	Unemployment Insurance	\$8,000	\$10,752.20	\$12,500	\$13,000
01-4-2620-30	Health Insurance Premium-Retiree	\$2,900	\$3,482.66	\$0	\$0
01-4-2630-00	Health Insurance Premium	\$295,000	\$313,433.76	\$395,000	\$415,000
01-4-2630-10	HSA-Employer Contribution	\$148,200	\$62,034.97	\$0	\$0
01-4-2630-70	Health Care Wellness	\$3,000	\$0.00	\$2,000	\$2,500
01-4-2640-00	AD/D, Life Insurance, Short Term Disability Ins	\$21,000	\$18,758.27	\$21,500	\$20,000
01-4-2650-00	Worker's Compensation Insurance	\$46,000	\$46,490.88	\$50,000	\$52,000
01-4-2660-00	Pension/Retirement	\$91,000	\$80,912.25	\$88,000	\$85,000
01-4-2680-00	Dental Insurance	\$20,900	\$19,410.04	\$21,000	\$23,000
01-4-2690-00	Section 125 Administration Fees	\$750	\$144.90	\$750	\$250
	TOTAL ALLOCABLE EXPENDITURES	\$773,750	\$689,356.62	\$728,750	\$749,750
	TOTAL OPERATING EXPENDITURES	\$4,224,328	\$4,024,192.69	\$4,236,592	\$4,305,920
	CAPITAL EXPENDITURES				
01-4-2808-50	Energy Audit Implementation	\$5,000	\$0.00	\$0	\$0
01-4-2808-60	WiFi Downtown	\$0	\$2,100.00	\$0	\$0
01-4-2809-03	Vehicle Acquisition-Highway	\$0	\$0.00	\$0	\$220,000
01-4-2809-06	Equipment-Highway	\$33,500	\$25,299.54	\$35,000	\$42,000
01-4-2809-07	Sidewalk Replacement-Highway	\$0	\$0.00	\$0	\$0
01-4-2809-08	Sidewalk Replacement-Design	\$0	\$0.00	\$0	\$0
01-4-2809-10	Road Paving-West Road	\$230,000	\$199,949.93	\$0	\$0
01-4-2809-11	DPW-Salt Shed	\$0	\$5,541.00	\$200,000	\$0
01-4-2809-12	Road Paving-Canterbury Rd	\$0	\$0.00	\$0	\$54,000
01-4-2810-50	Transfer to Police Vehicle Reserve	\$20,000	\$20,000.00	\$38,000	\$25,000
01-4-2811-11	Equipment Acquisition-Fire Department	\$28,000	\$27,839.60	\$0	\$30,000
01-4-2811-14	Vehicle Acquisition-Fire Department	\$0	\$0.00	\$0	\$0
01-4-2813-15	Equipment Acquisition-Recreation Department	\$0	\$0.00	\$0	\$16,000
01-4-2813-26	Parkhouse Construction	\$0	\$26,658.95	\$0	\$0
01-4-2813-29	Pool Safety Cover	\$0	\$0.00	\$12,000	\$0
01-4-2819-13	Cemetery-Headstones Acquisitions	\$3,500	\$0.00	\$0	\$0
	TOTAL CAPITAL EXPENDITURES	\$320,000	\$307,389.02	\$285,000	\$387,000
	TOTAL OPERATING & CAPITAL EXPENDITURES	\$4,544,328	\$4,331,581.71	\$4,521,592	\$4,692,920

TOWN BUDGET		GENERAL FUND		EXPENDITURES	
ACCOUNT NUMBER	DESCRIPTION	2013-2014 BUDGETED EXPENSES	2013-2014 ACTUAL EXPENSES	2014-2015 BUDGETED EXPENSES	2015-2016 BUDGET PROPOSAL
TOWN APPROPRIATIONS					
01-4-2906-10	Marketing Initiative	\$0	\$0.00	\$15,000	
01-4-2913-20	July 4th Voted Appropriation	\$0	\$0.00	\$6,000	
01-4-2913-30	Street Fests Voted Appropriation	\$0	\$0.00	\$4,000	
01-4-2941-00	RSVP	\$3,250	\$3,250.00	\$3,250	
01-4-2943-00	SW Vt Council on Aging	\$4,000	\$4,000.00	\$4,000	Appropriations
01-4-2949-00	The Collaborative	\$1,000	\$1,000.00	\$1,000	will be
01-4-2950-00	Community Action SW VT (BROC)	\$1,811	\$1,811.00	\$1,811	voted at
01-4-2951-00	PAVE-Against Violence	\$1,850	\$1,850.00	\$1,850	Town
01-4-2953-00	Bennington Area Habitat for Humanity	\$2,400	\$2,400.00	\$2,400	Meeting.
01-4-2955-00	Neighbor to Neighbor	\$1,500	\$1,500.00	\$1,500	
01-4-2957-00	Center for Independent Living	\$420	\$420.00	\$420	
01-4-2958-00	Tutorial Center	\$2,500	\$2,500.00	\$2,500	
01-4-2959-00	Center for Restorative Justice	\$2,000	\$2,000.00	\$2,000	
01-4-2960-00	Bennington Coalition for the Homeless	\$1,500	\$0.00	\$0	
01-4-2961-00	GNAT-Television Access	\$2,000	\$2,000.00	\$2,000	
01-4-2962-00	VABVI - Blind & Visually Impaired	\$500	\$500.00	\$500	
01-4-2965-00	Mark Skinner Library	\$153,200	\$153,200.00	\$198,000	
TOTAL TOWN APPROPRIATIONS		\$177,931	\$174,931.00	\$246,231	\$0
TOTAL EXPENDITURES		\$4,722,259	\$4,506,512.71	\$4,767,823	\$4,692,920

TOWN BUDGET		SEWER FUND		REVENUES	
ACCOUNT NUMBER	DESCRIPTION	2013-2014 BUDGETED REVENUE	2013-2014 ACTUAL REVENUE	2014-2015 BUDGETED REVENUE	2015-2016 BUDGET PROPOSAL
02-3-0301-00	Connections	\$10,000	\$79,524.00	\$10,000	\$10,000
02-3-0302-00	User Charges	\$295,000	\$285,066.06	\$306,000	\$310,000
02-3-0303-00	Assesment Charges	\$73,000	\$75,173.64	\$73,000	\$73,000
02-3-0304-00	Miscellaneous	\$50	\$0.00	\$50	\$50
02-3-0310-10	Sale of Vehicle	\$0	\$0.00	\$0	\$0
02-3-0316-00	Interest on Investments	\$4,000	\$650.09	\$2,000	\$2,000
02-3-0318-00	Interest on Delinquent Sewer Accounts	\$3,000	\$2,879.82	\$3,000	\$3,000
02-3-0325-00	Transfer in From Sewer Capital Fund	\$0	\$0.00	\$0	\$160,000
02-3-7010-50	Bond Proceeds Debt Service	\$33,320	\$0.00	\$33,320	\$21,611
TOTAL SEWER DEPARTMENT REVENUE		\$418,370	\$443,293.61	\$427,370	\$579,661

ACCOUNT NUMBER	DESCRIPTION	2013-2014 BUDGETED EXPENSES	2013-2014 ACTUAL EXPENSES	2014-2015 BUDGETED EXPENSES	2015-2016 BUDGET PROPOSAL
02-4-0404-00	Salaries/Wages-Full Time	\$69,004	\$67,433.09	\$70,992	\$72,509
02-4-0408-00	Overtime	\$7,000	\$5,618.47	\$7,000	\$7,000
02-4-0411-00	Salaries-Administrative	\$50,250	\$49,581.86	\$51,520	\$52,157
02-4-0412-00	Merit Raise/Performance Bonus	\$2,700	\$2,880.00	\$2,700	\$2,900
02-4-0412-10	Employee Longevity/sick/Holiday	\$1,600	\$2,183.62	\$1,600	\$2,000
02-4-0414-00	FICA/MEDI	\$10,000	\$9,657.20	\$10,300	\$10,500
02-4-0416-00	Unemployment Compensation Insurance	\$1,600	\$1,888.90	\$2,200	\$2,400
02-4-0418-00	Worker's Compensation Insurance	\$2,400	\$2,373.96	\$2,600	\$2,900
02-4-0420-00	Health Insurance	\$26,600	\$28,807.67	\$31,900	\$38,500
02-4-0420-10	HSA-Employer Share	\$13,250	\$6,616.26	\$0	\$0
02-4-0422-00	Dental Insurance	\$1,525	\$1,436.89	\$1,550	\$1,750
02-4-0424-00	Pension	\$7,850	\$7,360.69	\$8,100	\$8,200
02-4-0426-00	AD/D-Life Insurance-Short Term Disability	\$1,800	\$1,583.14	\$1,900	\$1,900
02-4-0428-00	Training	\$1,000	\$1,095.75	\$1,000	\$1,000
02-4-0432-00	Uniforms	\$1,800	\$1,828.64	\$1,900	\$2,000
02-4-0506-00	Office Expense	\$2,000	\$2,575.22	\$2,100	\$2,300
02-4-0518-00	Telephone	\$1,200	\$934.00	\$1,000	\$1,100
02-4-0519-00	Cell Phone	\$650	\$648.40	\$800	\$800
02-4-0520-00	Internet	\$250	\$179.68	\$250	\$250
02-4-0524-00	Photocopies	\$500	\$257.10	\$500	\$500
02-4-0526-00	Travel	\$250	\$84.95	\$250	\$250
02-4-0527-00	Postage	\$2,300	\$1,579.26	\$2,300	\$2,200
02-4-0604-00	Electricity	\$31,500	\$27,666.59	\$32,000	\$32,000
02-4-0614-00	Plant Maintenance	\$5,000	\$1,518.70	\$7,000	\$6,000
02-4-0614-10	Plant Maintenance-Buildings	\$2,200	\$850.58	\$3,000	\$2,000
02-4-0614-20	Plant Maintenance-Chemicals	\$7,500	\$7,246.70	\$9,000	\$8,000
02-4-0650-00	Tree Care	\$0	\$0.00	\$1,000	\$0
02-4-0704-00	Insurance-Prop, Liab, Etc	\$11,000	\$11,530.62	\$12,000	\$14,000
02-4-0710-00	Transfer Out-High Deductible Fund	\$5,000	\$0.00	\$5,000	\$0
02-4-0720-00	Computer Expenses	\$1,000	\$627.72	\$1,000	\$500
02-4-0808-00	Vehicle Fuel	\$3,900	\$3,551.19	\$3,500	\$3,500
02-4-0810-00	Heating Fuel	\$7,000	\$11,426.63	\$7,600	\$9,000
02-4-0812-00	Vehicle Maintenance	\$2,000	\$2,907.28	\$3,000	\$3,000
02-4-0823-00	Equipment Maintenance	\$3,000	\$2,073.23	\$3,000	\$3,000
02-4-0824-00	System Maintenance	\$15,000	\$31,275.30	\$15,000	\$17,000
02-4-0825-00	Advertising	\$250	\$127.46	\$250	\$250
02-4-0834-00	Tools	\$1,000	\$96.65	\$1,000	\$1,000
02-4-0884-00	Lab Supplies	\$6,000	\$10,550.55	\$5,000	\$5,000
02-4-1002-00	Audit	\$2,200	\$2,119.71	\$2,300	\$2,300
02-4-1005-00	Legal	\$4,000	\$11,000.99	\$4,500	\$4,600
02-4-1012-00	Consultants	\$6,000	\$3,588.72	\$7,000	\$7,000
02-4-1013-00	Permit Fees	\$2,000	\$1,058.78	\$1,500	\$1,500
02-4-1045-00	Transfer to Capital Improvement Fund	\$10,000	\$79,524.00	\$10,000	\$10,000
02-4-1825-10	Fleet Vehicle-Lease	\$0	\$55.85	\$1,000	\$0
02-4-1825-20	Fleet Vehicle-Fuel	\$100	\$54.29	\$100	\$100
02-4-1825-30	Fleet Vehicle-Maintenance	\$100	\$0.00	\$100	\$100
02-4-1906-00	Miscellaneous	\$500	\$51.14	\$500	\$500
02-4-1942-00	Bond Interest	\$56,403	\$55,791.90	\$55,465	\$55,290
TOTAL SEWER OPERATING EXPENDITURES		\$388,182	\$461,299.33	\$393,277	\$398,756

TOWN BUDGET		SEWER FUND		CAPITAL EXPENDITURES	
ACCOUNT NUMBER	DESCRIPTION	2013-2014 BUDGETED EXPENSES	2013-2014 ACTUAL EXPENSES	2014-2015 BUDGETED EXPENSES	2015-2016 BUDGET PROPOSAL
02-4-7010-00	Sewer Lagoon Cleaning	\$0	\$0.00	\$0	\$160,000
02-4-7040-00	Facility Paving	\$10,000	\$0.00	\$0	\$0
02-4-7050-00	Vehicle Acquisition	\$0	\$0.00	\$0	\$0
02-4-7050-10	Energy Conservation	\$0	\$0.00	\$0	\$0
TOTAL SEWER DEPT CAPITAL EXPENDITURES		\$10,000	\$0.00	\$0	\$160,000
02-2-0270-00	Debt Retirement	\$17,308	\$17,307.68	\$17,308	\$17,308
TOTAL SEWER DEPARTMENT EXPENDITURES		\$415,490	\$478,607.01	\$410,585	\$576,064

TOWN BUDGET		WATER FUND		REVENUES	
ACCOUNT NUMBER	DESCRIPTION	2013-2014 BUDGETED REVENUE	2013-2014 ACTUAL REVENUE	2014-2015 BUDGETED REVENUE	2015-2016 BUDGET PROPOSAL
03-3-0301-00	Connections	\$10,000	\$38,080.00	\$10,000	\$10,000
03-3-0302-00	User Charges	\$570,000	\$559,745.63	\$590,000	\$606,000
03-3-0304-00	Miscellaneous	\$100	\$0.00	\$100	\$100
03-3-0310-00	Sale of Equipment/Parts	\$0	\$509.60	\$0	\$0
03-3-0310-10	Sale of Vehicle	\$0	\$0.00	\$0	\$0
03-3-0312-00	Special Services	\$1,000	\$550.00	\$1,000	\$1,000
03-3-0316-00	Interest on Investments	\$15,000	\$15,833.56	\$12,000	\$12,000
03-3-0318-00	Interest on Delinquent Water Accounts	\$4,500	\$4,921.98	\$4,500	\$5,000
03-3-0346-00	Sale of Meters	\$2,000	\$4,004.11	\$2,000	\$3,000
03-3-0350-00	Sprinkler Fees	\$36,000	\$35,880.00	\$36,000	\$36,500
03-3-0380-00	Unrealized Gain (Loss) on Investments	\$0	\$109,278.56	\$0	\$0
03-3-7010-50	Bond Proceeds-Prior	\$20,000	\$0.00	\$26,117	\$40,000
03-3-8000-00	Transfer In from Water Capital Reserve	\$0	\$0.00	\$0	\$110,000
TOTAL WATER DEPARTMENT REVENUES		\$658,600	\$768,803.44	\$681,717	\$823,600

ACCOUNT NUMBER	DESCRIPTION	2013-2014 BUDGETED EXPENSES	2013-2014 ACTUAL EXPENSES	2014-2015 BUDGETED EXPENSES	2015-2016 BUDGET PROPOSAL
03-4-0404-00	Salaries	\$69,004	\$67,153.09	\$70,992	\$72,509
03-4-0408-00	Overtime	\$9,250	\$7,181.14	\$9,000	\$9,250
03-4-0411-00	Salaries-Administration	\$50,250	\$49,581.86	\$51,520	\$52,157
03-4-0412-00	Merit Raise/Performance Bonus	\$2,700	\$2,970.00	\$2,700	\$2,900
03-4-0412-10	Longevity/Sick/Holiday Pay	\$1,600	\$2,273.89	\$1,600	\$2,000
03-4-0414-00	FICA/MEDI	\$10,200	\$9,794.76	\$10,300	\$10,600
03-4-0416-00	Unemployment Insurance	\$1,600	\$1,888.90	\$2,200	\$2,400
03-4-0418-00	Worker's Compensation Insurance	\$2,800	\$2,848.76	\$3,100	\$3,500
03-4-0420-00	Health Insurance	\$26,600	\$28,807.68	\$31,900	\$38,500
03-4-0420-10	HSA-Employer Share	\$13,250	\$6,616.27	\$0	\$0
03-4-0422-00	Dental Insurance	\$1,525	\$1,437.01	\$1,550	\$1,750
03-4-0424-00	Pension	\$7,900	\$7,360.69	\$8,100	\$8,200
03-4-0426-00	AD/D, Life Insurance, Short Term Disability	\$1,800	\$1,583.18	\$1,900	\$1,900
03-4-0428-00	Training	\$1,000	\$1,095.75	\$1,000	\$1,000
03-4-0432-00	Uniforms	\$1,800	\$1,828.69	\$1,900	\$2,000
03-4-0506-00	Office Expenses	\$2,000	\$2,686.61	\$2,100	\$2,300
03-4-0518-00	Telephone	\$1,000	\$934.09	\$1,000	\$1,100
03-4-0519-00	Cell Phone	\$650	\$648.43	\$800	\$800
03-4-0520-00	Internet	\$250	\$179.72	\$250	\$250
03-4-0524-00	Photocopies	\$500	\$257.13	\$500	\$500
03-4-0526-00	Travel	\$250	\$47.32	\$250	\$250
03-4-0527-00	Postage	\$2,300	\$1,579.28	\$2,400	\$2,200
03-4-0531-00	Printing & Publications	\$500	\$0.00	\$500	\$500
03-4-0604-00	Electricity	\$40,000	\$44,076.62	\$42,500	\$44,000
03-4-0704-00	Insurance-Prop/Liab/Etc	\$11,000	\$11,477.34	\$12,000	\$14,000
03-4-0710-00	Transfer Out-High Deductible Fund	\$5,000	\$0.00	\$5,000	\$0
03-4-0720-00	Computer Expenses	\$1,000	\$627.73	\$1,000	\$500
03-4-0808-00	Vehicle Fuel-Gas/Diesel	\$3,900	\$3,551.19	\$3,500	\$3,500
03-4-0812-00	Vehicle Maintenance	\$2,000	\$2,896.88	\$3,000	\$3,000
03-4-0823-00	System Maintenance	\$14,000	\$14,981.58	\$15,000	\$15,000
03-4-0823-10	System Chemicals	\$2,600	\$2,474.35	\$2,500	\$2,600
03-4-0827-00	Leak Detection/Repair	\$7,000	\$6,867.45	\$7,000	\$7,500
03-4-0828-00	Equipment Maintenance	\$3,000	\$551.55	\$3,000	\$3,000
03-4-0832-00	Advertising	\$250	\$127.47	\$250	\$250
03-4-0834-00	Tools	\$1,000	\$103.53	\$1,000	\$1,000
03-4-0884-00	Lab Testing/Supplies	\$6,200	\$8,653.21	\$5,000	\$6,000
03-4-1002-00	Audit	\$2,200	\$2,119.72	\$2,300	\$2,300
03-4-1005-00	Legal	\$4,000	\$11,195.99	\$4,500	\$4,600
03-4-1012-00	Consultants	\$10,000	\$2,741.22	\$10,000	\$10,000
03-4-1013-00	Permit Fees	\$6,000	\$5,620.32	\$7,000	\$7,000
03-4-1045-00	Transfer to Capital Improvement Fund	\$10,000	\$38,080.00	\$10,000	\$10,000
03-4-1825-10	Fleet Vehicle-Lease	\$0	\$55.85	\$1,000	\$0
03-4-1825-20	Fleet Vehicle-Fuel	\$100	\$54.32	\$100	\$100
03-4-1825-30	Fleet Vehicle-Maintenance	\$100	\$0.00	\$100	\$100
03-4-1906-00	Miscellaneous	\$500	\$51.14	\$500	\$500
03-4-1940-00	Trust Account Fees	\$3,100	\$2,497.68	\$3,000	\$3,000
03-4-1942-00	Bond Interest Expense	\$150,958	\$147,018.16	\$142,741	\$133,252
TOTAL WATER OPERATING EXPENDITURES		\$492,637	\$504,577.55	\$487,553	\$487,768

TOWN BUDGET

WATER FUND

CAPITAL EXPENDITURES

ACCOUNT NUMBER	DESCRIPTION	2013-2014 BUDGETED EXPENSES	2013-2014 ACTUAL EXPENSES	2014-2015 BUDGETED EXPENSES	2015-2016 BUDGET PROPOSAL
03-4-7011-00	Master Plan Update	\$0	\$200.00	\$0	\$0
03-4-7013-10	W Tank Clean/Coat-East Mountain Tank	\$0	\$0.00	\$0	\$50,000
03-4-7013-20	W Tank Clean/Coat-West Mountain Tank	\$0	\$0.00	\$0	\$60,000
03-4-7040-00	Facility Paving	\$10,000	\$0.00	\$0	\$0
03-4-7050-00	Vehicle Acquisition	\$0	\$0.00	\$0	\$0
	TOTAL WATER CAPITAL EXPENDITURES	\$10,000	\$200.00	\$0	\$110,000
03-1-5100-00	Debt Retirement	\$152,692	\$152,692.74	\$152,692	\$157,692
	TOTAL WATER DEPARTMENT EXPENDITURES	\$655,329	\$657,470.29	\$640,245	\$755,460

GRAND LIST AND TAX INFORMATION

STATEMENT OF TAXES RAISED

2013-2014 GRAND LIST

JUNE 30, 2014

TAX RATES: TOWN \$0.1868/VOTED EXEMPT \$0.0018/ACT 144 LOCAL CONSTRUCTION \$0.0048

State Education Tax Rates: Homestead \$1.3014/Non-Residential \$1.2650

Homestead Education Tax

Homestead Education Grand List	\$4,059,019.10
Homestead Tax Rate	1.391
Homestead Education Liability	\$5,646,096.00
Total Credits for Tax Bills	-1,714,532.31
Municipal Portion of Credits	29,883.05
Education Portion of Credits	-1,684,649.26
Late Fees kept by Towns for Revised Tax Bills	-450.00
Amount Raised on Homestead Properties	\$3,960,996.74
Amount Retained by Town (0.225 of 1%) Administration Fee	-8,913.26
 Amount of Homestead Tax Liability for Education Spending (including credit)	 \$3,952,083.48

Non-Residential Education Tax

Non-Residential Education Grand List	\$7,763,033.46
Non-Residential Tax Rate	1.3452
Non-Residential Education Liability	\$10,442,833.00
Amount Retained by Town (0.225 of 1%) Administration Fee	-\$23,496.00
Net non-residential education taxes available	\$10,419,337.00
Local amount of Non-Residential Tax Liability for Education Spending plus Categorical Grants	-\$5,792,771.52
Non-Residential Education Liability to State Treasury	\$4,626,565.48

Payments to School District by Town	\$9,744,855
Act 144 Local Construction Property Tax Sent to School District by Town	\$58,008
Total Education Taxes sent to School District by Town	\$9,802,863

Municipal Tax

Town	\$2,324,768
Voted Exempt	\$31,919
Total Municipal Tax	\$2,356,687

VOTED EXEMPTIONS - MUNICIPAL PAYMENTS TO STATE FOR LOST EDUCATION REVENUE 2013-2014

1.3452	Non Residential Education Tax Rate
1.391	Homestead Education Tax Rate

Organization	Property Description	Assesd Exempt Value	Education Tax Payment to State
Adoniram Building Association	.44acres Masonic Temple Spruce St	\$269,600	\$3,627
Battenkill FOE Aerie	2.8 acres Rt 11/30 (Eagles)	\$749,500	\$10,082
Manchester Rod & Gun Club	1.6 acres Rec Park Rd	\$151,800	\$2,042
Manchester Music Festival	1.1 acres Dillingham Ave	\$343,400	\$4,619
Northshire Civic Center	19.4 acres Civic Center Hunter Pk Rd	\$817,950	\$11,003
Veterans' Exemptions beyond 10,000 value-Homestead Rate		\$300,000	\$4,173
			\$31,920

TAXES ABATED 2013-2014

(None)

GRAND LIST STATISTICS FOR 10 YEAR PERIOD

Year	Grand List Homestead Education	Grand List Non-Residential Education	Grand List Municipal/Act 144/Voted Exempt	Grand List Village
2005-06	\$4,214,783	\$6,988,661	\$11,201,909	\$3,092,761
2006-07	\$4,347,971	\$6,930,739	\$11,271,703	\$3,131,472
2007-08	\$4,168,454	\$7,306,296	\$11,441,871	\$3,238,343
2008-09	\$4,653,848	\$8,642,125	\$13,292,524	\$3,727,406
2009-10	\$4,795,867	\$8,545,518	\$13,326,595	\$3,734,798
2010-11	\$4,876,395	\$8,666,965	\$13,543,360	\$3,579,140
2011-12	\$4,784,648	\$7,984,809	\$12,746,014	\$3,396,789
2012-13	\$4,708,591	\$7,907,692	\$12,588,159	\$3,375,440
2013-14	\$4,754,332	\$7,858,951	\$12,588,159	\$3,177,709
2014-15	\$3,914,681	\$7,781,384	\$11,679,009	\$3,158,532

TAX RATES FOR FY 2015

Tax Rates for FY 2015

EDUCATION TAX RATES

All properties on the Education Grand List are classified as either Homestead or Non-Residential. A Statewide Education Tax, imposed at different rates, is applied to those two classes of property. Question on these rates can be addressed by the VT Department of Taxes at (802) 828-5860.

Non-Residential Property	\$1.4317
Homestead Property	\$1.4438

TOWN TAX RATES

Based on the April 1, 2014 Municipal Grand List of \$11,679,009.05, the Municipal Property Tax Levy of \$2,447,692, the Voted Exempt Tax Liability of \$26,580.41, and Act 144 Local School Construction Property Tax Liability of \$56,502, the Selectboard hereby sets the following Town Tax Rates:

Municipal Tax Rate	\$0.2096
Mark Skinner Library Appropriation	\$0.0170
SW VT Council on Aging Appropriation	\$0.0003
RSVP Appropriation	\$0.0003
All Other Voted Appropriations	\$0.0014
Voted Exempt Tax Rate	\$0.0023
Act 144 Local School Construction Rate	\$0.0048
Total Town Tax Rate	\$0.2357

STATEMENT OF DELINQUENT TAXES

Year	Billed	Unpaid	July 1, 2013 - June 30, 2014		Unpaid	Percent Delinquent
		7/1/2013	Collected	Abated	6/30/2014	
1989-90	\$5,038,665.68	\$101.40	\$0.00	\$0.00	\$101.40	0.0020%
1990-91	\$5,825,786.79	\$67.60	\$0.00	\$0.00	\$67.60	0.0012%
1991-92	\$5,868,160.85	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
1992-93	\$5,892,557.42	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
1993-94	\$5,965,268.72	\$310.63	\$0.00	\$0.00	\$310.63	0.0052%
1994-95	\$6,521,756.65	\$417.17	\$0.00	\$0.00	\$417.17	0.0064%
1995-96	\$7,319,160.58	\$849.39	\$0.00	\$0.00	\$849.39	0.0116%
1996-97	\$7,616,032.13	\$512.53	\$0.00	\$0.00	\$512.53	0.0067%
1997-98	\$8,136,673.33	\$550.43	\$0.00	\$0.00	\$550.43	0.0068%
1998-99	\$10,186,086.08	\$697.10	\$0.00	\$0.00	\$697.10	0.0068%
1999-00	\$7,908,796.84	\$637.00	\$0.00	\$0.00	\$637.00	0.0081%
2000-01	\$8,054,005.82	\$637.49	\$0.00	\$0.00	\$637.49	0.0079%
2001-02	\$8,227,350.25	\$535.93	\$0.00	\$0.00	\$535.93	0.0065%
2002-03	\$8,973,416.04	\$770.74	\$0.00	\$0.00	\$770.74	0.0086%
2003-04	\$9,789,235.73	\$1,086.03	\$0.00	\$0.00	\$1,086.03	0.0111%
2004-05	\$15,440,666.67	\$5,760.45	\$3,625.26	\$0.00	\$2,135.19	0.0138%
2005-06	\$17,046,539.02	\$6,186.92	\$4,963.24	\$0.00	\$1,223.68	0.0072%
2006-07	\$17,511,557.91	\$8,260.15	\$5,059.77	\$0.00	\$3,200.38	0.0183%
2007-08	\$17,974,074.39	\$2,324.85	\$1,006.85	\$0.00	\$1,318.00	0.0073%
2008-09	\$19,534,895.95	\$10,913.66	\$0.00	\$0.00	\$10,913.66	0.0559%
2009-10	\$20,294,177.45	\$19,636.71	\$818.35	\$0.00	\$18,818.36	0.0927%
2010-11	\$19,980,625.99	\$17,597.81	\$13,432.45	\$0.00	\$4,165.36	0.0208%
2011-12	\$19,269,397.13	\$35,877.59	\$13,432.28	\$0.00	\$22,445.31	0.1165%
2012-13	\$18,523,070.23	\$156,805.23	\$95,282.67	\$0.00	\$61,522.56	0.3321%
2013-14	\$18,683,941.12	\$18,683,941.12	\$18,560,887.83	\$0.00	\$123,053.29	0.6586%
	\$295,581,898.77	\$18,954,477.93	\$18,698,508.70	\$0.00	\$255,969.23	0.0866% *

* Amount is less than 1%.

DELINQUENT TAXES AS OF JUNE 30, 2014

	1989-2005	2006	2007	2008	2009	2010	2011	2012	2013	TOTAL
* 1589 Richville LLC								\$9,690.31	\$10,298.36	\$19,988.67
Ayers, Dennis E									\$40.70	\$40.70
Barker, Joseph								\$20.42	\$17.22	\$37.64
Big Brothers Inc	\$169.00									\$169.00
Bishop, Temple									\$17.22	\$17.22
Blackmer, Fred	\$226.07	\$155.16	\$160.50	\$135.19	\$139.56	\$43.51	\$42.51	\$40.84		\$943.34
Bovey, Harley									\$76.69	\$76.69
Bovey, Heather						\$17.09	\$16.69	\$16.05	\$20.35	\$70.18
Brice, Michelle	\$359.42	\$102.40	\$105.93	\$74.28	\$76.69	\$7.75	\$8.22	\$7.74	\$42.93	\$785.36
Butler, Veronica S	\$148.62	\$51.26	\$5.10	\$20.80						\$225.78
Carey, Cindy					\$154.89	\$156.96	\$153.31	\$147.30	\$164.34	\$776.80
Coyle, Sharon C Trustee									\$250.09	\$250.09
D'Eredita, Angela (aka Wood)	\$105.27	\$43.44	\$44.94			\$35.74	\$34.91	\$33.55	\$31.30	\$329.15
* Dalgewicz, Donna							\$2,768.86		\$985.36	\$3,754.22
* Dunja & Petar LLP									\$7,771.10	\$7,771.10
* Ferrazano, Nick T									\$764.69	\$764.69
* Graham, Patricia E/Kelli G Michaels							\$1,821.27		\$3,365.17	\$5,186.44
Greene, Justin (was Cooper, Roy/Brenda)							\$22.85	\$51.05	\$61.04	\$134.94
Hale, Gregory/Tanya									\$808.67	\$808.67
Haner, Alishia	\$118.50	\$40.35	\$41.73				\$18.22	\$17.50	\$18.78	\$255.08
Hazelton, Christal/Sherrill	\$863.14								\$7.28	\$870.42
* Hodgjin, Mark						\$318.39	\$627.60	\$669.42	\$356.70	\$1,972.11
Hubner, Donald A/Michael E								\$8,316.13		\$8,316.13
Jewett Jr, John (2 Accts)	\$5,536.78	\$502.72	\$520.02	\$615.04	\$634.91	\$643.35	\$628.45	\$603.79	\$647.96	\$10,333.02
Johnson, Mark T	\$963.86	\$212.57	\$219.89	\$200.56						\$1,596.88
Johnson, Robin Trustee									\$3,156.81	\$3,156.81
Keyes, Jack/Donna	\$284.62					\$149.97	\$148.92	\$16.99	\$24.04	\$624.54
* Lanni-Gage, Elena M							\$1,190.04	\$4,423.33	\$3,322.71	\$8,936.08
* Marcus, Ronald A									\$7,302.81	\$7,302.81
Mayhle, Dorothy							\$34.91	\$33.55	\$31.30	\$99.76
* Mintz, Harvey									\$4,179.12	\$4,179.12
Morse, Mary--New Owner: Robert E Jaworski									\$15.65	\$15.65
* Nawrath, W Michael/Rebecca									\$5,779.91	\$5,779.91
* Parker, Barry/Parker, Avis Tiff								\$534.68	\$2,188.01	\$2,722.69

DELINQUENT TAXES AS OF JUNE 30, 2014

	1989-2005	2006	2007	2008	2009	2010	2011	2012	2013	TOTAL
* Peloquin, Daniel/Tracey								\$1,775.08	\$4,122.48	\$5,897.56
* Pounds, Joyce Goolsby									\$2,145.75	\$2,145.75
* Radburn, Edward A									\$2,325.36	\$2,325.36
Rafus, Chris/Gonzalez, Jennifer	\$443.95	\$15.52								\$459.47
Richardson, Andrew C/Taryn V Cushing									\$53.22	\$53.22
Robbins, William R								\$2,110.35	\$3,765.63	\$5,875.98
Roberts, David								\$2,045.01		\$2,045.01
* Robinson, Audrey B Trustee, Estate							\$1,954.96	\$4,367.91	\$2,222.19	\$8,545.06
* Robinson, Paul Revocable Trust									\$1,917.37	\$1,917.37
* Rosenberg, Fred E/Elizabeth									\$2,260.01	\$2,260.01
* Roy, Daniel J/Deborah									\$1,066.27	\$1,066.27
* Royal, Dexter								\$15.05	\$51.65	\$66.70
Sargent, Chris Murphy								\$195.94	\$419.65	\$615.59
Shanks, David A	\$848.12	\$167.57	\$173.34	\$185.70	\$191.70	\$194.25	\$189.75	\$182.31	\$195.64	\$2,328.38
* Sheldon, Christopher H/Stephanie A									\$1,071.23	\$1,071.23
Slade, Jaccqueline K									\$212.27	\$212.27
Smith, Thomas W III/Ann T								\$2,355.85	\$1,803.93	\$4,159.78
* Star Blanket Associates									\$3,433.30	\$3,433.30
* Stipp, Louis C/Judith Ann									\$21,531.56	\$21,531.56
* Susca, Paul A							\$2,340.19	\$2,625.12	\$1,972.02	\$6,937.33
* Sweeney, Floyd/Dawn								\$95.59	\$237.89	\$333.48
Tobin, Jessica					\$16.87	\$16.66	\$1.54	\$1.45		\$36.52
Vermont Carpet	\$464.96									\$464.96
Vermont Estate Home Builders LLC				\$9,682.09	\$16,104.33		\$5,539.85	\$15,314.66	\$14,502.21	\$61,143.14
Vermont Mountaintop Inc (2 Accts)								\$157.52	\$169.03	\$326.55
Ward, Deborah Ann (2 Accts)		\$1,864.40			\$1,483.31	\$548.56				\$3,896.27
Whitney, Scott		\$44.99	\$46.55		\$16.10	\$38.85	\$37.95	\$36.47	\$40.28	\$261.19
Wilcox, Gerald									\$2,743.62	\$2,743.62
Wilcox, Gerald/Anne									\$2,622.55	\$2,622.55
Wilcox, Gerald/Howard A								\$92.61	\$58.15	\$150.76
New Owner: Gerald Wilcox--formerly owned by Howard A Wilcox and Gerald Wilcox						\$1,994.28	\$4,864.31	\$5,528.99		\$12,387.58
* Young, Betty D									\$363.72	\$363.72
	\$10,532.31	\$5,206.38	\$3,325.00	\$12,921.66	\$20,827.36	\$6,175.36	\$24,456.31	\$63,534.56	\$125,066.29	\$272,045.23

* Paid or Partially Paid by 12/31/2014

Note: Amounts do not include Penalty and Interest Charges also due.

MINUTES TOWN OF MANCHESTER ANNUAL TOWN MEETING 2014

The meeting was called to order by Moderator, Mike Nawrath at 1:08 P.M.

He read the Warning:

Legal Voters of the Town of Manchester, County of Bennington, State of Vermont, are hereby warned and notified of the following events relating to the Annual Meeting of the Town:

Floor Meeting: Beginning at 1:00 P.M. on the 1st day of March (Saturday), 2014 the so-called "floor portion" of the annual Town Meeting will convene at the Manchester Elementary-Middle School gymnasium (80 Memorial Avenue) to transact any business not involving voting by Australian ballot or voting required by law to be by ballot.

Voting by Ballot: Between the hours of 8:00 A.M. and 7:00 P.M. on the 4th day of March (Tuesday), 2014 the polls will be open at the Manchester Town Hall (6039 Main Street) to transact any business involving voting by Australian ballot or voting required by law to be by ballot.

Nawrath explained the Roberts Rule of Order and State Law. He suggested suspending the rules and allowing department heads and one non-resident representative from each organization the opportunity to speak if necessary. With no objections, Town department heads and one non-resident representative from each organization may speak.

Article 1. To hear and act upon the report of the Town Officers, acknowledgments and presentation of awards.

Moved by Orland Campbell, seconded by John Griffin. Ivan Beattie, chair of the Selectboard, introduced the Selectboard and Town Manager. Wayne Bell wished Cynthia Kilburn well being during her healing process and Carol Lattuga a Happy Birthday. He then congratulated Alex Diebold on his win of a bronze medal at the 2014 Olympics in Sochi. He spoke regarding the recognition and memory of Manchester residents. Also added were Alan "Big Al" Baccei, Katherine "Kathy" Sessions and Betty Tobin. Bell announced that the marble bandstand at the Town Green will be known as the Ivan C. Beattie Pavilion.

Bell then spoke to the dedication of the 2013 Town Report to Sylvia Jolivette. Bell presented Jolivette with a framed copy of the 2013 Town Report. Jolivette spoke regarding her acceptance of the dedication. The question was called and the motion carried.

Article 2. To determine by vote the day taxes shall be payable and what discount, if any, shall be allowed, if paid on or before the time specified, and what interest shall be charged for delinquency.

Moved by David Fielding, seconded by Orland Campbell to have the town and school taxes for the fiscal year 2014/2015 be due and payable at 4:30pm on the following dates and percentage amounts:

Date	Town Taxes	School Taxes
09/05/14	45%	60%
02/06/15	55%	40%

Fielding further moved that no discounts be allowed if taxes are paid on or before the due dates. Fielding further moved to charge the maximum interest penalty allowed by law on unpaid amounts. (Current law: Interest- 1% per month or portion thereof for the first three months and 1 1/2 % thereafter, with a penalty of 8% on the unpaid after the second installment). The question was called and Article 2 was adopted.

Article 3. Shall the Town vote a specific amount of money to defray expenses of the Town for fiscal year 2015, plus any voted appropriations?

Moved by Marie Ferrarin, seconded by Bill Drunic to approve the sum of \$4,521,592, less anticipated non-property tax revenues, to defray the expenses of the Town for the ensuing year, plus Town voted appropriations. Ivan Beattie spoke regarding the budget. Jack Bennett asked about comparisons between outside organizations and town departments, where one would find individual department budgets. Beattie referred him to page 16 for the budget amount. Bennett asked if that budget included salaries. Beattie stated salaries were grouped together under personnel rather than under specific budgets. Bennett stated that it makes it difficult to compare budgets. Brad Myerson spoke to page 17 and moved to reduce the budget by \$20,000, seconded by Sylvia Jolivette. John O'Keefe questioned removing the funding of the study and not the ability to go forward with the study. Myerson spoke in regards to the consolidation of the Police Department with the Town of Dorset. Bill Drunic stated that nothing had been decided as to what the results would be. He stated we should be thinking about consolidation as a cost saving measure.

The amended question was called to remove \$20,000 and it was defeated. Red Cole asked for a standing vote. After the vote, the results were 82 in favor of the amendment and 149 against the amendment. The amendment was defeated. Alan Benoit, member of the Energy Committee asked if the Town had any long term goals for energy efficiency. Beattie stated that the energy audit was included in the Parks and Recreation budget because the audit was done on the Park House. The question was called and Article 3 was adopted.

Article 4. Shall the Town vote to transfer all Fiscal Year 2015 local option tax revenues in excess of \$1,129,000 into the Property Tax Relief Reserve Fund; provided that, in the case of a deficiency in local option tax revenues, funds from the Property Tax Relief Reserve Fund may be used to offset the deficit; provided further, the amount transferred from the Property Tax Relief Reserve Fund to the General Fund and Fiscal Year 2015 local option tax revenues shall not exceed a total of \$1,129,000?

Moved by Michael Powers, seconded by William Druncic. Lisa Souls spoke to the article. The question was called and Article 4 was adopted.

Article 5. Shall the Town vote on appropriations authorized under 24 V.S.A. §2691 (aid to social services) that are greater than \$2,500 by Australian ballot?

Moved by Orland Campbell, seconded by Sylvia Jolivette. Ivan Beattie spoke to the article stating his position and support of the article. Barbara Comer echoed his comments. Rabbi David Novak asked for clarification as to why the Library would fall under this criterion. John O'Keefe stated that the Town Attorney reported that the library has no contract with the Town and therefore falls under 24 V.S.A. Section 2691. Sylvia Jolivette reported that a lot of voters cannot attend the Saturday Town Meeting due to illness, disabilities or work schedules. She urged voters to pass the article. Bradley Myerson spoke to the tradition of Town Meeting and asked for defeat of the article. Kathe Dillman agreed with Myerson. Harvey Flaxman stated Town Meeting was the first time he ever witnessed true democracy in action and urged defeat of the article. John Ringwood suggested that the most important appropriations should be dealt with first. Erica Marthage also concurred with Brad Myerson. Beattie explained that there were many difficult aspects to the article. He explained how articles are placed on the warning. Katherine Martin stated that in some regards, it's easier to come to the polls to vote than it is to attend a floor meeting. She noted that attendance is difficult due to the working class requirements. Brian Vogel reported that we are discussing public funds and it's important that those decisions be made at a town meeting, not by ballot. Shara-Lyn Campney agreed that only a small amount of people can attend the meeting. She asked for approval of the article. Leslie "Red" Cole stated that the appropriations are important decisions and should not be hurried through, and perhaps Australian ballot is the way to go. Sylvia Jolivette stated that Town Meeting is only one meeting and there is a whole year of meetings, but very few people attend the other meetings. Steven Berry agreed with Brad Myerson and stated that he was not ready to change the process. Kathe Dillman asked why Town Meeting is no longer

a day off for Town Residents. The question was called and the motion was defeated. A division of the house was called for. The results were yes- 137, No-157 and the motion was defeated. Sylvia Jolivette called for a paper ballot and results were Yes-141, No-139. Article 5 was adopted.

Jerome Gerry Skapoff moved to suspend the rules to take up articles 12 and 25, seconded by David Novak. The question was called and the motion carried.

Article 6. Shall the Town vote to authorize the use of up to \$100,000 in Fiscal Year 2015 from the Capital Improvement and Contingency Reserve Fund for the purpose of constructing a facility to store salt and other materials used for highway purposes?

Moved by Rebecca Nawrath, seconded by William "Bill" Druncic. Carol Lattuga spoke to the article.

Brian Marthage asked if this were an additional \$100,000 or if the \$100,000 was included in the \$200,000. Beattie clarified. Rabbi David Novak asked how the new liquid product would be stored. O'Keefe explained. Shara-Lyn Campney asked why there was a need for such a large building if we are using liquid stored in tanks. John O'Keefe explained that it is the standard in the industry. The question was called and the article was adopted.

William "Bill" Druncic asked to suspend the rules and take articles 13 thru 24 and combine them into one motion, seconded by Sylvia Jolivette. The question was called and the motion carried. Druncic then asked that articles 8 and 9 be combined, seconded by Mary Cardel. The question was called and the motion carried. Druncic then moved that article 11 be taken up, seconded by Leslie Keefe. The question was called and the motion carried.

Article 7. Shall the Town vote to authorize the use of up to \$150,000 from the Capital Improvement and Contingency Reserve Fund for the purpose of purchasing an ambulance; provided, that the ambulance may be leased to the Manchester Rescue Squad, subject to executing a lease agreement between the Town of Manchester and the Manchester Rescue Squad, and that the Town of Manchester shall maintain ownership of the ambulance at all times?

Moved by Orland Campbell, seconded by Rabbi Michael Cohen. Steve Nichols spoke to the article. Ben Weiss, President of Board of Trustees of the Manchester Rescue Squad spoke to the article as well. He stated that they responded to over 1,200 calls in 2013. Shara-Lyn Campney asked if the article is approved, if Manchester residents would continue to be charged. Mike Casey stated that they have to bill

everyone according to law. The question was called and the article was approved.

Article 8. Shall the Town vote to appropriate up to \$6,000 for the annual Fourth of July fireworks celebration at the Dana L. Thompson Memorial Park during Fiscal Year 2015 to match funds received from donations, sponsorships, grants and other non-Town revenues?

The question was called and articles 8 and 9 were approved.

Article 9. Shall the Town vote to appropriate \$4,000, plus donations, sponsorships, grants and other non-Town revenues, for up to two street festivals on Main Street during Fiscal Year 2015?

See article 8.

Article 10. Shall the Town vote to appropriate \$15,000 for functions related to the marketing committee?

Moved by Ron Mancini, seconded by John Griffin. Ron Mancini spoke to the article. Penny Charbonneau asked if this were not the same thing the Chamber does. The question was called to allow Berta Maginniss from the Chamber of Commerce to speak. So moved. Berta stated that the Chamber spends \$40,000 on marketing each year. The question was called and the motion carried. Article 10 was approved.

Article 11. Shall the Town vote to authorize the elimination of the Office of Lister and replace it with a professionally qualified Assessor appointed by the Selectboard who shall have the same powers, discharge the same duties, proceed in the discharge thereof in the same manner, and be subject to the same liabilities as are prescribed for Listers or the Board of Listers under the provisions of Title 32? TO BE VOTED BY PAPER BALLOT

Moved by William "Bill" Drunic, seconded by Pauline Moore. Pauline stated that the Listers brought this before the Selectboard in order to allow Manchester to have a qualified Assessor as the person. Shara-Lyn Campney asked what the cost of the Assessor would be. O'Keefe stated that they intended to appoint Pauline Moore as Assessor. The vote was taken: Yes-64, No-7. Article 11 was approved.

Article 12. Shall the Town vote to support the memorandum of understanding between the Town of Manchester and Town of Dorset that authorizes a study of public safety services? (Advisory question)

Moved by Steve Nichols, seconded by John O'Keefe. Brad Myerson stated that we just voted \$20,000 for this study and the Town of Dorset is being asked for only \$10,000. Bill Bazyk stated that a study was authorized

for a school study with Dorset and they found there was no common ground with Manchester, similar to what happened with the Recreation area. John O'Keefe reported that the study is not about Dorset, but rather about saving money through regionalization. Betsy Bleakie stated that she is in favor of the study and asked for support of the article. Alvin Michaels asked what the savings would be if you consolidated the two units. O'Keefe reported that he did not have a figure, but felt that it could be substantial. Orland Campbell stated that he plans to support it as a fact finding, unbiased study. Brad Myerson mentioned quotes made by the Dorset Town Manager regarding moving forward with the consolidation study. Ivan Beattie reported that between Manchester, Dorset and East Dorset, we have 14 fire trucks, while the City of Montpelier has 3 fire trucks. The question was called and the motion was carried.

Article 13. Shall the Town vote to appropriate \$420 for the support of the Vermont Center for Independent Living?

Moved by Bill Drunic, seconded by Leslie Keefe to group Articles 13-24 together and approve together. There was a brief discussion. The question was called and Articles 13-24 were adopted.

Article 14. Shall the Town vote to appropriate \$500 for the support of the Vermont Association for the Blind and Visually impaired?

See article 13.

Article 15. Shall the Town vote to appropriate \$1,000 to the Collaborative for the support of substance free events and education programs for middle and high school youth?

See article 13.

Article 16. Shall the Town vote to appropriate the sum of \$1,500 to support Neighbor to Neighbor, a home based care giving program?

See article 13.

Article 17. Shall the Town vote to appropriate \$1,811 for the support of the Community Action in Southwestern Vermont (formerly known as Bennington-Rutland Opportunity Council)?

See article 13.

Article 18. Shall the Town vote to appropriate \$1,850 for the support of the Project Against Violent Encounters?

See article 13.

Article 19. Shall the Town vote to appropriate \$2,000 for the support of the Center for Restorative Justice?

See article 13.

Article 20. Shall the Town vote to appropriate \$2,000 for the support of Greater Northshire Access Television (GNAT-TV)?

See article 13.

Article 21. Shall the Town vote to appropriate \$2,400 for the support of the Bennington Area Habitat for Humanity?

See article 13.

Article 22. Shall the Town vote to appropriate \$2,500 for the support of the Tutorial Center?

See article 13.

Article 23. Shall the Town vote to appropriate \$3,250 for the support of the Retired Senior Volunteer Program?

See article 13.

Article 24. Shall the Town vote to appropriate \$4,000 for the support of the Southwestern Vermont Council on Aging?

See article 13.

Article 25. Shall the Town vote to appropriate \$198,000 for the operating support of the Mark Skinner Library (Manchester Community Library)?

Moved by Brian Marthage, seconded by Katherine Martin. Brian Marthage, Vice President of the Mark Skinner Library, spoke to the article. He gave a brief overview of the history of the library. He explained that the increase would be less than a dollar a month for the median home in Manchester. He asked for support of the article. Barbara Comer suggested that the Selectboard should look into a different contractual arrangement with the library. Ivan Beattie reported that every not-for-profit that receives an appropriation from the Town must submit financials to the Town. Beattie stated that we entered into the current arrangement with the library to enable them to be considered a public library in order to be able to go after grants. \$25,000 was the agreed upon amount, but a petition was circulated making the amount \$62,700. He noted that this year there is a 44% increase in the requested amount. He noted that \$198,000 represents the 3rd highest contribution per resident in the State of Vermont. Sylvia Jolivette stated that bigger isn't always better. She mentioned the capital campaign costs. Jolivette offered an amendment to reduce

the amount requested to \$100,000 versus \$198,000, seconded by Tina Mayer. Roberta Michaels spoke against the amendment. Rabbi David Novak urged a defeat of the amendment. Nancy Landis stated that the library would provide a senior center and a youth area that we need in Manchester and urged defeat of the amendment. Harvey Flaxman spoke in favor of the library and asked for defeat of the amendment. Brian Marthage reported that he did not see Manchester listed in the top 10 of contribution per resident in the State of Vermont for libraries. Thomas Judge spoke against the amendment. Steve Nichols stated that the fundraising budget of the library has been reduced. Tony Davis asked for a new sound system before the next Town Meeting. He further added that Manchester is spending approximately \$500,000 for support of the three libraries in town. He added that it is a private building not owned by the Town and that the Town has no say as to how the monies are spent. Judy Livingston spoke in support of the library. Erica Marthage asked to vote against the amendment and called the question. More than 2/3 approved the cease of debate. The question was called and the amendment was defeated. Betsy Bleakie clarified a few items; \$153,200 was the level funded amount for the last four years. The fundraising budget shows a decrease because the Blue Jean Ball is every other year. Leslie "Red" Cole said that he took the tour of the library and does not understand the need for another meeting room in town or why we need 17' ceilings. He asked for defeat of the article. Rabbi David Novak asked to call the question. Discussion ceased and the question was called. Article 25 was approved.

Article 26. To elect Town Officers for the ensuing year. TO BE VOTED BY AUSTRALIAN BALLOT:

For Moderator:

W. Michael Nawrath 424 (declared elected)

For Selectboard- 3 yr. Term:

Ivan Beattie 404 (declared elected)

For Selectboard- 2 yr. Term:

Lisa Souls 425 (declared elected)

For Lister- 3 yr. Term:

Pauline Moore 423 (declared elected)

For Trustee of Public Funds- 3 yr. Term:

Marie Ferrarin 397 (declared elected)

For School District Moderator- 1 yr. Term:

W. Michael Nawrath 417 (declared elected)

For School Director- 3 yr. Term:

Stephen Murphy 297 (declared elected)

Write in:

Mark Slade 122

For School Director- 2 yr. Term:

MaryBeth O'Donnell 349 (declared elected)

Shall to voters appropriate \$11,985,236 necessary for the support of the Town School District for the fiscal year July 1, 2014 thru June 30, 2015?

YES 359
NO 99

For SVRTSD BOARD- 3 yr. Term:

Jim Boutin 327 (declared elected)
Rickey Harrington 327 (declared elected)
John G. MacDonald 323 (declared elected)

For SVRTSD BOARD- 1 yr. Unexpired:

Jackie Kelly 362 (declared elected)

Shall the voters of the Service Region of Southwest Vermont Regional Technical School District appropriate \$3,672,233 as necessary for the support of its school for the year beginning July 1, 2014?

YES 359
NO 99

Article 27. To transact any other business appropriate to come before Town Meeting.

Ivan Beattie thanked Ioana Drew, Moderator Mike Nawrath, Town Clerk Linda Spence, Assistant Town Clerk Anita Sheldon and Emma Egbert for their hard work.

The "floor portion" of the annual Town Meeting adjourned at 6:35 P.M., on a motion by Sylvia Jolivette, seconded by Ivan Beattie. Be it known of 3515 registered voters, 318 voters attended the floor meeting. Australian balloting- 489 voters cast their ballot.

*Respectfully submitted,
Linda L. Spence, MMC/CVC, Manchester Town Clerk
Howard O'Donovan, Vice Chair, Board of Civil Authority
W. Michael Nawrath, Moderator*

Section 4 MANCHESTER SCHOOL DISTRICT

MANCHESTER SCHOOL DISTRICT	FISCAL YEAR 2016 BUDGET				
	FY 14 Budget	FY 14 Actual	FY 15 Budget	FY 15 Anticipated	FY 16 Budget
<u>EXPENDITURES</u>					
Regular Education PK-8	\$3,426,564	\$3,337,556	\$3,460,004	\$3,548,678	\$3,517,389
Regular Education 9-12	\$3,903,809	\$3,978,875	\$3,893,205	\$3,808,886	\$3,533,358
Health Services	\$66,893	\$63,971	\$66,577	\$66,565	\$68,754
Library/Media Services	\$322,030	\$316,997	\$321,930	\$323,181	\$252,579
Board	\$50,261	\$43,519	\$51,471	\$50,057	\$51,271
Office of the Superintendent	\$178,477	\$178,477	\$208,312	\$208,312	\$192,457
School Administration	\$408,934	\$359,192	\$383,864	\$385,240	\$393,324
Fiscal Services	\$41,244	\$40,383	\$48,839	\$48,639	\$49,724
Plant and Grounds Operations	\$550,395	\$521,716	\$572,160	\$555,497	\$597,262
Vehicle Operation Services	\$143,028	\$138,197	\$140,051	\$129,940	\$144,072
Special Education PK-12	\$2,089,456	\$2,162,172	\$2,315,951	\$2,235,122	\$2,396,438
Extracurricular/Enrichment	\$68,028	\$81,567	\$83,279	\$82,424	\$92,133
Foodservice Program	\$180,381	\$163,358	\$186,358	\$175,408	\$175,614
Long-Term Debt	<u>\$263,200</u>	<u>\$262,104</u>	<u>\$253,235</u>	<u>\$253,235</u>	<u>\$156,032</u>
Total Budget to be Voted	\$11,692,700	\$11,648,084	\$11,985,236	\$11,871,184	\$11,620,407
Warned Articles	<u>\$45,000</u>	<u>\$45,000</u>	<u>\$65,363</u>	<u>\$65,363</u>	<u>\$54,882</u>
TOTAL EXPENDITURES	<u>\$11,737,700</u>	<u>\$11,693,084</u>	<u>\$12,050,599</u>	<u>\$11,936,547</u>	<u>\$11,675,289</u>

FUND BALANCE	General Fund	Bus Reserve	LT Building Maintenance Reserve	Technology Reserve	Friends Supported Programs	CFP Sub-Grant	Medicaid	Miscellaneous Grants
Actual Balance June 30, 2013	\$47,239	\$38,815	\$369,272	\$150,000	\$0	\$0	\$77,617	\$21,962
Actual Revenue FY14	\$12,060,139				\$97,730	\$30,456	\$5,706	\$47,079
Actual Expenditures FY14	-\$11,648,084		-\$49,606	-\$58,294	-\$97,730	-\$30,456	-\$6,810	-\$11,807
Warned Article Transfer Voted 3/13	-\$45,000	\$45,000	\$0	\$0				
Actual Balance June 30, 2014	\$414,294	\$83,815	\$319,666	\$91,706	\$0	\$0	\$76,513	\$57,234
Anticipated Revenue FY15	\$11,746,286							
Anticipated Expenditures FY15	-\$11,871,184	-\$52,686	\$17,958	-\$58,294				
Warned Article Lighting Voted 3/14	-\$20,363							
Warned Article Transfer Voted 3/14	-\$45,000	\$45,000						
Anticipated Balance June 30, 2015	\$224,033	\$76,129	\$337,624	\$33,412				
Budgeted Revenue FY16	\$11,451,256							
Budgeted Expenditures FY16	-\$11,620,407	-\$90,000		-\$58,294				
Warned Articles Transfers- To be Voted 3/15	-\$54,882	\$30,000		\$24,882				
Budgeted Balance June 30, 2016	\$0	\$16,129	\$337,624	\$0				

		FY 14	FY 14	FY 15	FY 15	FY 16
REVENUES		Budget	Actual	Budget	Anticipated	Budget
<u>Tuition/Services</u>						
1300	Tuition	\$481,000	\$646,693	\$634,500	\$663,335	\$602,100
1910	Building/Bus Use/Non-Town	\$2,500	\$2,314	\$2,500	\$2,500	\$2,500
1910	Rental of MEMS Building-Town	\$75,000	\$75,000	\$50,000	\$50,000	\$50,000
1941	Services to other Districts	\$0	\$0	\$0	\$2,799	\$2,900
		<u>\$558,500</u>	<u>\$724,007</u>	<u>\$687,000</u>	<u>\$718,634</u>	<u>\$657,500</u>
<u>Miscellaneous/Local</u>						
1111	Construction Tax	\$58,008	\$58,008	\$56,502	\$56,502	\$54,940
1500	Interest	\$8,000	\$1,858	\$3,000	\$2,000	\$2,000
1980	Return of Prior Year Expenditures	\$0	\$4,754	\$0	\$233	\$0
1990	Miscellaneous	\$500	\$2,371	\$500	\$500	\$500
5400	Return of Prior Year Tuition	\$0	\$2,088	\$0	\$2,350	\$0
		<u>\$66,508</u>	<u>\$69,079</u>	<u>\$60,002</u>	<u>\$61,585</u>	<u>\$57,440</u>
<u>State/Federal Grants</u>						
3150	Transportation Reimbursement	\$66,080	\$65,991	\$72,488	\$72,361	\$74,865
3900	State/Miscellaneous	\$0	\$1,513	\$0	\$0	\$0
4810	Forest Revenue	\$4,600	\$4,143	\$4,300	\$4,300	\$4,300
		<u>\$70,680</u>	<u>\$71,647</u>	<u>\$76,788</u>	<u>\$76,661</u>	<u>\$79,165</u>
<u>Special Education</u>						
1941	Services to other Districts	\$156,550	\$262,606	\$250,000	\$197,402	\$47,712
3201	Special Education Block Grant	\$229,250	\$229,250	\$225,570	\$225,570	\$225,579
3202	Special Education Reimbursement	\$818,126	\$783,445	\$878,409	\$849,038	\$1,054,401
3204	Early Education Block Grant	\$38,513	\$38,513	\$37,306	\$37,306	\$34,833
		<u>\$1,242,439</u>	<u>\$1,313,814</u>	<u>\$1,391,285</u>	<u>\$1,309,316</u>	<u>\$1,362,525</u>
<u>After School Program</u>						
1800	After School Program Fees/Subgrant	\$23,292	\$35,755	\$37,462	\$33,961	\$34,669
<u>Foodservice Program</u>						
1600	Meal Sales	\$70,000	\$55,650	\$62,000	\$47,000	\$47,000
1601	Misc Meals Program	\$2,000	\$1,640	\$2,000	\$2,000	\$2,000
2430	State Meals Match	\$2,700	\$2,341	\$2,700	\$2,400	\$2,400
2460	Federal Meals Reimbursement	\$91,000	\$96,595	\$95,000	\$99,500	\$100,000
		<u>\$165,700</u>	<u>\$156,226</u>	<u>\$161,700</u>	<u>\$150,900</u>	<u>\$151,400</u>
Revenue Subtotal		\$2,127,119	\$2,370,528	\$2,414,237	\$2,351,057	\$2,342,699
3110	Education Spending	\$9,689,611	\$9,689,611	\$9,395,229	\$9,395,229	\$9,108,557
Total Revenues Receipts		\$11,816,730	\$12,060,139	\$11,809,466	\$11,746,286	\$11,451,256
Surplus Used/(Deficit Raised)		-\$79,030		\$241,133		\$224,033
TOTAL BUDGETED REVENUE		\$11,737,700		\$12,050,599		\$11,675,289

			FY 14	FY 14	FY 15	FY 15	FY 16
			Budget	Actual	Budget	Anticipated	Budget
EXPENDITURES							
EARLY EDUCATION							
<u>Instruction</u>							
1100	110	Salaries	\$143,319	\$139,242	\$144,773	\$183,623	\$147,719
1100	115	Paraeducators	\$61,503	\$56,196	\$61,008	\$63,402	\$64,205
1100	120	Substitutes	\$1,500	\$1,667	\$1,500	\$1,500	\$1,500
1100	210	Medical	\$35,023	\$34,221	\$36,396	\$52,888	\$44,586
1100	290	P/R Taxes/Fringe/Insurance	\$24,295	\$23,138	\$23,632	\$26,916	\$23,755
1100	300	Private Provider Contract	\$30,000	\$10,169	\$20,000	\$10,697	\$66,000
1100	332	Summer Program	\$2,000	\$40	\$500	\$500	\$500
1100	610	Supplies/Equipment	\$3,000	\$884	\$3,000	\$3,000	\$3,000
			<u>\$300,640</u>	<u>\$265,557</u>	<u>\$290,809</u>	<u>\$342,526</u>	<u>\$351,265</u>
<u>Staff Support</u>							
2200	270	Professional Development/Tuition	\$2,400	\$362	\$2,400	\$2,400	\$2,400
Total Early Education			<u>\$303,040</u>	<u>\$265,919</u>	<u>\$293,209</u>	<u>\$344,926</u>	<u>\$353,665</u>
REGULAR EDUCATION K-8							
<u>Instruction</u>							
1100	110	Salaries	\$2,106,157	\$2,085,903	\$2,130,485	\$2,130,051	\$2,082,929
1100	110	Summer School Salaries	\$10,000	\$10,749	\$12,000	\$11,456	\$13,800
1100	115	Paraeducators	\$49,667	\$82,460	\$41,771	\$66,661	\$70,022
1100	120	Substitutes	\$46,000	\$45,332	\$46,000	\$46,000	\$46,000
1100	210	Group Medical	\$529,214	\$512,953	\$522,258	\$514,574	\$528,163
1100	290	P/R Taxes/Fringe/Insurance	\$232,528	\$221,766	\$229,302	\$230,031	\$221,394
1100	320	Tutoring	\$0	\$3,815	\$0	\$0	\$0
1100	610	Instructional Materials	\$69,000	\$50,695	\$69,000	\$69,000	\$69,000
1100	733	Equipment - Instruction/Furniture	\$5,000	\$872	\$5,000	\$5,000	\$5,000
			<u>\$3,047,566</u>	<u>\$3,014,545</u>	<u>\$3,055,816</u>	<u>\$3,072,773</u>	<u>\$3,036,308</u>
<u>Student Support</u>							
2100	320	Contracted Services (117/504)	\$5,000	\$1,411	\$5,000	\$25,000	\$25,000
2100	331	ESL Assmnt/Services	\$14,358	\$19,773	\$27,479	\$27,479	\$23,916
			<u>\$19,358</u>	<u>\$21,184</u>	<u>\$32,479</u>	<u>\$52,479</u>	<u>\$48,916</u>
<u>Staff Support</u>							
2200	610	Supplies	\$500	\$0	\$500	\$500	\$500
2200	270	Professional Development/Tuition	\$56,100	\$35,908	\$70,000	\$70,000	\$70,000
2200	320	District PD	\$0	\$0	\$8,000	\$8,000	\$8,000
			<u>\$56,600</u>	<u>\$35,908</u>	<u>\$78,500</u>	<u>\$78,500</u>	<u>\$78,500</u>
Total Regular Education K-8			<u>\$3,123,524</u>	<u>\$3,071,637</u>	<u>\$3,166,795</u>	<u>\$3,203,752</u>	<u>\$3,163,724</u>
Total Regular Education PK-8			<u>\$3,426,564</u>	<u>\$3,337,556</u>	<u>\$3,460,004</u>	<u>\$3,548,678</u>	<u>\$3,517,389</u>
REGULAR EDUCATION 9-12							
1100	320	Instructional Services	\$0	\$16,491	\$21,380	\$17,063	\$18,000
1100	561	Tuition - Public In State	\$0	\$19,000	\$21,300	\$5,839	\$3,000
1100	564	Tuition - Out of State	\$103,200	\$175,938	\$115,175	\$129,269	\$85,500
1100	566	Tuition - Private In State	\$3,736,713	\$3,675,070	\$3,648,841	\$3,595,938	\$3,368,513
1100	593	Service Fees	\$45,556	\$69,655	\$56,945	\$34,802	\$28,000
1100	569	Vocational Tuition	\$15,590	\$16,914	\$22,244	\$24,400	\$28,745
2100	320	Contracted Services	\$2,000	\$4,097	\$7,320	\$1,575	\$1,600
2711	332	Transportation	\$0	\$1,710	\$0	\$0	\$0
5210	561	Tuition-Prior Year	\$750	\$0	\$0	\$0	\$0
Total Regular Education 9-12			<u>\$3,903,809</u>	<u>\$3,978,875</u>	<u>\$3,893,205</u>	<u>\$3,808,886</u>	<u>\$3,533,358</u>

			FY 14	FY 14	FY 15	FY 15	FY 16
			<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Anticipated</u>	<u>Budget</u>
HEALTH SERVICES							
2130	110	Salaries	\$51,684	\$50,100	\$51,603	\$51,603	\$53,409
2130	120	Substitutes	\$1,500	\$1,412	\$1,500	\$1,500	\$1,500
2130	210	Medical Insurance	\$7,314	\$6,950	\$7,186	\$7,186	\$7,509
2130	290	P/R Taxes/Fringe/Insurance	\$5,195	\$4,787	\$5,088	\$5,076	\$5,136
2130	390	Contracted Services	\$200	\$0	\$200	\$200	\$200
2130	610	Health Supplies	<u>\$1,000</u>	<u>\$722</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
Total Health Services			<u>\$66,893</u>	<u>\$63,971</u>	<u>\$66,577</u>	<u>\$66,565</u>	<u>\$68,754</u>
LIBRARY/MEDIA SERVICES							
2220	110	Salaries	\$196,437	\$192,023	\$197,466	\$198,631	\$146,199
2220	210	Medical	\$48,024	\$45,638	\$47,185	\$47,185	\$34,547
2220	290	P/R Taxes/Fringe/Insurance	\$20,269	\$18,565	\$19,979	\$20,065	\$14,533
2220	430	Equipment Repairs	\$1,000	\$0	\$1,000	\$1,000	\$1,000
2220	610	Library Supplies/Equipment	\$3,500	\$1,631	\$3,500	\$3,500	\$3,500
2220	620	Periodicals & Books	\$10,800	\$13,669	\$10,800	\$10,800	\$10,800
2225	320	Contracted Tech Srvs/Internet	\$5,500	\$3,535	\$5,500	\$5,500	\$5,500
2225	430	Repairs & Maintenance	\$2,000	\$441	\$2,000	\$2,000	\$2,000
2225	610	Technology Supplies/Software	\$4,500	\$9,103	\$4,500	\$4,500	\$4,500
2225	739	Technology Equipment	<u>\$30,000</u>	<u>\$32,392</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>
Total Library/Media Services			<u>\$322,030</u>	<u>\$316,997</u>	<u>\$321,930</u>	<u>\$323,181</u>	<u>\$252,579</u>
BOARD							
2310	116	Salaries	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
2310	220	Social Security	\$383	\$422	\$421	\$421	\$421
2310	320	Contracted Services (incl. min.)	\$3,000	\$242	\$3,000	\$3,000	\$3,000
2310	330	Background Checks	\$1,200	\$896	\$1,200	\$1,200	\$1,200
2310	360	Legal Services	\$1,000	\$1,226	\$2,000	\$2,000	\$2,000
2310	520	Comprehensive Insurance	\$31,528	\$30,230	\$31,500	\$30,101	\$31,300
2310	540	Advertising	\$5,000	\$2,482	\$5,000	\$5,000	\$5,000
2310	610	Supplies/Postage	\$250	\$0	\$250	\$250	\$250
2310	810	Dues & Memberships	<u>\$2,400</u>	<u>\$2,521</u>	<u>\$2,600</u>	<u>\$2,585</u>	<u>\$2,600</u>
Total Board			<u>\$50,261</u>	<u>\$43,519</u>	<u>\$51,471</u>	<u>\$50,057</u>	<u>\$51,271</u>
OFFICE OF THE SUPERINTENDENT							
2321	331	Assessment	<u>\$178,477</u>	<u>\$178,477</u>	<u>\$208,312</u>	<u>\$208,312</u>	<u>\$192,457</u>
SCHOOL ADMINISTRATION							
2410	110	Principal Salary	\$95,220	\$94,760	\$97,603	\$97,603	\$101,019
2410	110	Assistant Principal	\$75,000	\$69,231	\$74,160	\$74,160	\$76,756
2410	110	Other Administrative Salaries	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
2410	115	Administrative Staff	\$93,806	\$79,058	\$84,168	\$85,015	\$85,080
2410	210	Group Medical Insurance	\$55,440	\$38,008	\$41,217	\$41,217	\$43,072
2410	290	P/R Taxes/Fringe/Insurance	\$31,968	\$27,084	\$29,216	\$28,945	\$29,097
2410	320	Prof Development/Travel	\$8,000	\$5,726	\$8,000	\$8,000	\$8,000
2410	332	Copiers/Services	\$26,500	\$25,014	\$26,500	\$26,500	\$26,500
2410	530	Telephone	\$4,000	\$5,211	\$4,000	\$4,800	\$4,800
2410	610	Office Supplies/Postage	\$13,000	\$10,980	\$13,000	\$13,000	\$13,000
2410	739	Equipment	\$2,000	\$758	\$2,000	\$2,000	\$2,000
2410	810	Dues & Memberships	<u>\$2,000</u>	<u>\$1,362</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>
Total School Administration			<u>\$408,934</u>	<u>\$359,192</u>	<u>\$383,864</u>	<u>\$385,240</u>	<u>\$393,324</u>

			FY 14	FY 14	FY 15	FY 15	FY 16
			<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Anticipated</u>	<u>Budget</u>
FISCAL SERVICES							
2520	321	Flex Administration	\$1,500	\$1,128	\$1,500	\$1,300	\$1,300
2520	331	Accounting Assessment	\$33,544	\$33,544	\$41,389	\$41,389	\$42,224
2520	370	Audit Expense	\$5,000	\$4,750	\$4,750	\$4,750	\$5,000
2520	610	Supplies/Travel/Postage	\$1,200	\$961	\$1,200	\$1,200	\$1,200
Total Fiscal Services			<u>\$41,244</u>	<u>\$40,383</u>	<u>\$48,839</u>	<u>\$48,639</u>	<u>\$49,724</u>

PLANT AND GROUNDS OPERATIONS**Plant Operations**

2620	110	Salaries	\$154,515	\$153,094	\$163,559	\$161,028	\$172,624
2620	210	Group Medical Insurance	\$58,371	\$57,988	\$58,858	\$64,832	\$74,612
2620	290	P/R Taxes/Fringe/Insurance	\$29,909	\$29,423	\$31,643	\$29,837	\$33,163
2620	411	Water & Sewer	\$5,500	\$8,441	\$5,500	\$5,500	\$5,500
2620	495	General Repairs & Maintenance	\$75,000	\$63,050	\$75,000	\$75,000	\$75,000
2620	500	Travel & Conference	\$300	\$800	\$300	\$1,000	\$1,000
2620	610	Custodial Supplies	\$15,000	\$14,093	\$15,000	\$15,000	\$15,000
2620	622	Electric	\$70,000	\$66,439	\$66,000	\$66,500	\$66,500
2620	624	Fuel Oil/Gas	\$104,500	\$80,233	\$99,000	\$93,500	\$98,000
2620	720	Lighting Retrofit	\$0	\$15,807	\$0	\$0	\$11,363
2620	739	Equipment	\$15,000	\$4,237	\$15,000	\$15,000	\$15,000
			<u>\$528,095</u>	<u>\$493,605</u>	<u>\$529,860</u>	<u>\$527,197</u>	<u>\$567,762</u>

Grounds Maintenance

2630	490	Contracted Services	\$13,800	\$24,516	\$13,800	\$13,800	\$24,000
2630	491	Equipment Repairs	\$1,500	\$0	\$1,500	\$1,500	\$1,500
2630	500	Greenspace	\$0	\$0	\$20,000	\$6,000	\$0
2630	610	Supplies/Equipment	\$7,000	\$3,595	\$7,000	\$7,000	\$4,000
			<u>\$22,300</u>	<u>\$28,111</u>	<u>\$42,300</u>	<u>\$28,300</u>	<u>\$29,500</u>

Total Plant And Grounds Operations

\$550,395 **\$521,716** **\$572,160** **\$555,497** **\$597,262**

VEHICLE OPERATION SERVICES**Vehicle Operations**

2711	110	Salaries	\$75,795	\$69,874	\$72,369	\$56,853	\$64,499
2711	210	Group Medical	\$14,563	\$14,051	\$14,683	\$19,564	\$24,321
2711	290	P/R Taxes/Fringe/Insurance	\$13,579	\$12,886	\$13,274	\$10,259	\$12,027
2711	330	Services	\$1,500	\$1,324	\$1,500	\$1,500	\$1,500
2711	520	Bus Insurance	\$1,391	\$1,947	\$2,025	\$2,064	\$2,025
2711	580	Travel	\$200	\$190	\$200	\$200	\$200
2711	690	Other Supplies & Materials	\$500	\$439	\$500	\$500	\$500
			<u>\$107,528</u>	<u>\$100,711</u>	<u>\$104,551</u>	<u>\$90,940</u>	<u>\$105,072</u>

Vehicle Servicing

2740	430	Maintenance/Parts	\$20,000	\$16,732	\$20,000	\$18,000	\$18,000
2740	611	Tires	\$2,000	\$3,771	\$2,000	\$4,000	\$4,000
2740	626	Gasoline/Electricity	\$13,500	\$16,983	\$13,500	\$17,000	\$17,000
			<u>\$35,500</u>	<u>\$37,486</u>	<u>\$35,500</u>	<u>\$39,000</u>	<u>\$39,000</u>

Total Vehicle Operation Services

\$143,028 **\$138,197** **\$140,051** **\$129,940** **\$144,072**

			FY 14 Budget	FY 14 Actual	FY 15 Budget	FY 15 Anticipated	FY 16 Budget
SPECIAL EDUCATION - PK-8							
<u>Instruction</u>							
1100	110	Salaries - Teachers	\$329,323	\$341,519	\$339,271	\$343,615	\$0
1100	115	Paraeducators	\$279,731	\$289,277	\$383,622	\$281,267	\$289,873
1100	332	ESY/Tutoring	\$10,000	\$9,177	\$10,000	\$4,631	\$0
1100	120	Substitutes	\$15,000	\$19,348	\$15,000	\$15,000	\$15,000
1100	210	Medical	\$120,156	\$136,827	\$168,258	\$147,521	\$92,119
1100	290	P/R Taxes/Fringe/Insurance	\$73,624	\$73,632	\$86,716	\$74,703	\$40,223
1100	320	Private Contractors/PK	\$0	\$6,604	\$1,300	\$0	\$0
1100	320	Contracted Tutoring	\$0	\$0	\$2,000	\$0	\$0
1100	561	Tuition/Cornerstone Program	\$103,135	\$79,600	\$91,536	\$91,536	\$0
1100	566	Tuition/Private	\$141,350	\$128,431	\$128,350	\$144,797	\$0
1100	610	Instructional Materials/Equipment	<u>\$8,500</u>	<u>\$6,826</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>\$0</u>
			<u>\$1,080,819</u>	<u>\$1,091,241</u>	<u>\$1,234,553</u>	<u>\$1,111,570</u>	<u>\$437,215</u>
<u>Student Support</u>							
2100	320	Contracted Services	\$28,000	\$32,281	\$28,000	\$11,550	\$0
2140	110	Salaries/Counseling	\$20,072	\$19,464	\$0	\$0	\$0
2140	210	Medical Insurance	\$5,782	\$5,494	\$0	\$0	\$0
2140	290	P/R Taxes/Fringe/Insurance	\$2,159	\$2,141	\$0	\$0	\$0
2152	110	Salaries/Speech	\$145,156	\$141,978	\$145,969	\$146,057	\$0
2152	115	Paraeducators/Speech	\$19,385	\$18,462	\$20,073	\$0	\$0
2152	210	Medical Insurance	\$25,544	\$24,798	\$26,144	\$18,935	\$0
2152	290	P/R Taxes/Fringe/Insurance	\$18,115	\$17,254	\$17,832	\$15,082	\$0
2152	610	Supplies	\$1,000	\$2,183	\$1,000	\$1,000	\$0
2152	739	Equipment	\$500	\$0	\$500	\$500	\$0
2700	100	Program Transportation	<u>\$1,500</u>	<u>\$63</u>	<u>\$1,500</u>	<u>\$17,500</u>	<u>\$0</u>
			<u>\$267,213</u>	<u>\$264,118</u>	<u>\$241,018</u>	<u>\$210,624</u>	<u>\$0</u>
<u>Staff Support</u>							
2200	115	Salaries - Clerical	\$16,951	\$23,314	\$17,458	\$17,958	\$15,910
2200	210	Medical	\$8,432	\$11,440	\$8,502	\$8,502	\$8,885
2200	290	P/R Taxes/Fringe/Insurance	\$2,919	\$3,971	\$2,899	\$2,938	\$1,971
2200	270	Professional Development/Tuition	<u>\$5,600</u>	<u>\$8,451</u>	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$0</u>
			<u>\$33,902</u>	<u>\$47,176</u>	<u>\$40,859</u>	<u>\$41,398</u>	<u>\$26,766</u>
<u>Administration</u>							
2400	300	Legal/Advertising	<u>\$6,000</u>	<u>\$718</u>	<u>\$6,000</u>	<u>\$6,000</u>	<u>\$0</u>
<u>BRSU Services</u>							
1100	331	Instruction/Support	\$42,416	\$42,416	\$40,939	\$40,939	\$0
2160	331	OT Assessment	\$39,938	\$39,938	\$56,513	\$56,513	\$0
2190	331	PT Services/Assessment	\$23,210	\$23,210	\$24,400	\$24,400	\$0
2400	331	Administration Assessment	<u>\$3,593</u>	<u>\$3,593</u>	<u>\$31,744</u>	<u>\$31,744</u>	<u>\$0</u>
			<u>\$109,157</u>	<u>\$109,157</u>	<u>\$153,596</u>	<u>\$153,596</u>	<u>\$0</u>
Total Special Education - K-8			<u>\$1,497,091</u>	<u>\$1,512,410</u>	<u>\$1,676,026</u>	<u>\$1,523,188</u>	<u>\$463,981</u>

			<u>FY 14</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 15</u>	<u>FY 16</u>
			<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Anticipated</u>	<u>Budget</u>
SPECIAL EDUCATION - Secondary							
<u>Instruction</u>							
1100	300	Instructional Services	\$4,000	\$28,250	\$36,000	\$23,570	\$0
1100	566	Tuition - Private Schools	\$41,650	\$46,157	\$83,300	\$74,695	\$0
1100	594	Service Fees/Public	\$0	\$8,692	\$7,400	\$8,171	\$0
1100	595	Service Fees Private/Out of State	<u>\$484,453</u>	<u>\$500,143</u>	<u>\$435,026</u>	<u>\$510,133</u>	<u>\$0</u>
			<u>\$530,103</u>	<u>\$583,242</u>	<u>\$561,726</u>	<u>\$616,569</u>	<u>\$0</u>
<u>Student Support</u>							
2100	320	Contracted Services	\$36,198	\$30,222	\$11,000	\$18,883	\$0
2152	320	Speech Service	\$16,050	\$24,420	\$22,000	\$34,283	\$0
2711	510	Transportation	<u>\$8,000</u>	<u>\$9,865</u>	<u>\$11,000</u>	<u>\$8,000</u>	<u>\$0</u>
			<u>\$60,248</u>	<u>\$64,507</u>	<u>\$44,000</u>	<u>\$61,166</u>	<u>\$0</u>
<u>BRSU Services</u>							
2160	331	OT Assessment	\$2,014	\$2,013	\$8,444	\$8,444	\$0
2190	331	PT Services/Assessment	\$0	\$0	\$5,356	\$5,356	\$0
2400	331	Special Education Assessment	\$0	\$0	<u>\$20,399</u>	<u>\$20,399</u>	<u>\$0</u>
			<u>\$2,014</u>	<u>\$2,013</u>	<u>\$34,199</u>	<u>\$34,199</u>	<u>\$0</u>
Total Special Education 9-12			<u>\$592,365</u>	<u>\$649,762</u>	<u>\$639,925</u>	<u>\$711,934</u>	<u>\$0</u>
<u>BRSU Assessments</u>							
Early Education							\$82,210
Student Services K-8							\$683,951
Student Services 9-12							\$940,789
Support Services/Administration							<u>\$225,507</u>
Total BRSU Services							<u>\$1,932,457</u>
Special Education PK-12			<u>\$2,089,456</u>	<u>\$2,162,172</u>	<u>\$2,315,951</u>	<u>\$2,235,122</u>	<u>\$2,396,438</u>
EXTRACURRICULAR/ENRICHMENT							
<u>Student Activities</u>							
1000	110	Extracurricular Salaries	\$24,600	\$24,520	\$25,600	\$28,050	\$28,050
1000	290	P/R Taxes/Fringe/Insurance	\$1,986	\$2,039	\$2,067	\$2,263	\$2,264
1000	320	Field Trips	\$5,000	\$4,661	\$5,000	\$5,000	\$5,000
1000	380	Contracted Service/Referees	\$1,150	\$3,575	\$1,150	\$1,150	\$1,150
1000	390	Student Activities	\$6,000	\$5,034	\$6,000	\$6,000	\$15,000
2720	510	Transportation	<u>\$6,000</u>	<u>\$5,983</u>	<u>\$6,000</u>	<u>\$6,000</u>	<u>\$6,000</u>
			<u>\$44,736</u>	<u>\$45,812</u>	<u>\$45,817</u>	<u>\$48,463</u>	<u>\$57,464</u>
<u>After School Program</u>							
3300	115	Salaries	\$17,700	\$27,865	\$30,000	\$27,250	\$27,466
3300	290	P/R Taxes/Fringe/Insurance	\$2,592	\$3,595	\$3,962	\$3,211	\$3,703
3300	610	Supplies & Materials	<u>\$3,000</u>	<u>\$4,295</u>	<u>\$3,500</u>	<u>\$3,500</u>	<u>\$3,500</u>
			<u>\$23,292</u>	<u>\$35,755</u>	<u>\$37,462</u>	<u>\$33,961</u>	<u>\$34,669</u>
Total Extracurricular/Enrichment			<u>\$68,028</u>	<u>\$81,567</u>	<u>\$83,279</u>	<u>\$82,424</u>	<u>\$92,133</u>

			FY 14	FY 14	FY 15	FY 15	FY 16
			Budget	Actual	Budget	Anticipated	Budget
FOODSERVICE PROGRAM							
3100	110	Salaries	\$77,608	\$79,806	\$82,497	\$82,497	\$85,169
3100	210	Group Medical	\$6,271	\$6,898	\$7,209	\$7,209	\$7,533
3100	290	P/R Taxes/Fringe/Insurance	\$11,703	\$11,219	\$11,853	\$11,890	\$12,113
3100	320	Services	\$1,500	\$390	\$500	\$500	\$500
3100	325	Professional Development	\$0	\$995	\$1,000	\$1,000	\$1,000
3100	430	Repairs	\$1,500	\$1,108	\$1,500	\$1,500	\$1,500
3100	610	Supplies	\$3,500	\$2,758	\$8,000	\$4,000	\$4,000
3100	624	Propane	\$5,000	\$4,435	\$5,000	\$4,500	\$4,500
3100	630	Food	\$68,000	\$50,723	\$63,500	\$54,000	\$54,000
3100	670	Software/Support	\$299	\$299	\$299	\$299	\$299
3100	730	Equipment	\$5,000	\$4,727	\$5,000	\$8,013	\$5,000
Total Foodservice Program			<u>\$180,381</u>	<u>\$163,358</u>	<u>\$186,358</u>	<u>\$175,408</u>	<u>\$175,614</u>

LONG-TERM DEBT

5100	830	Interest (2007 - 2027)	\$41,598	\$41,598	\$38,861	\$38,861	\$36,092
5100	830	Interest (2004 - 2024)	\$18,008	\$16,912	\$16,502	\$16,502	\$14,940
5100	830	Interest (1993 - 2014)	\$8,594	\$8,594	\$2,872	\$2,872	\$0
5100	910	Principal (2007 - 2027)	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
5100	910	Principal (2004 - 2024)	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
5100	910	Principal (1993 - 2014)	\$90,000	\$90,000	\$90,000	\$90,000	\$0
Total Long-Term Debt			<u>\$263,200</u>	<u>\$262,104</u>	<u>\$253,235</u>	<u>\$253,235</u>	<u>\$156,032</u>

TOTAL BUDGET

			\$11,692,700	\$11,648,084	\$11,985,236	\$11,871,184	\$11,620,407
		Warned Article Lighting	\$0	\$0	\$20,363	\$20,363	\$0
		Warned Article Transfers	\$45,000	\$45,000	\$45,000	\$45,000	\$54,882
TOTAL EXPENDITURES			<u>\$11,737,700</u>	<u>\$11,693,084</u>	<u>\$12,050,599</u>	<u>\$11,936,547</u>	<u>\$11,675,289</u>

	FY 14	FY 14	FY 15
	Budget	Actual	Budget
Expenditures Supported by Friends			
Early Literacy	\$28,000	\$28,678	\$30,000
Enrichment	\$20,000	\$7,362	\$20,000
Performing Arts	\$7,200	\$7,677	\$8,000
Technology	\$30,000	\$54,013	\$0
Total Program Costs	<u>\$85,200</u>	<u>\$97,730</u>	<u>\$58,000</u>

Friends Foundation for MEMS Donations	<u>\$85,200</u>	<u>\$97,730</u>	<u>\$58,000</u>
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PRELIMINARY

Three Prior Years Comparisons - Format as Provided by AOE

ESTIMATES ONLY

District: **Manchester**
County: **Bennington**

T119
Bennington - Rutland

Recommended homestead
Statutory calculation. See rate from Tax
note at bottom of page. Commissioner. See note at
bottom of page.

9,459 **1.00**

Expenditures		FY2013	FY2014	FY2015	FY2016	
1.	Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$11,109,625	\$11,692,700	\$11,985,236	\$11,620,407	1.
2.	plus Sum of separately warned articles passed at town meeting	\$50,000	\$45,000	\$65,363	\$54,882	2.
3.	minus Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only)	\$59,462	\$58,008	\$56,502	\$54,940	3.
4.	Locally adopted or warned budget <i>net of Act 144 expenditures</i>	\$11,100,163	\$11,679,692	\$11,994,097	\$11,620,349	4.
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-	5.
6.	plus Prior year deficit repayment of deficit	\$142,600	\$79,030	-	-	6.
7.	Total Budget	\$11,242,763	\$11,758,722	\$11,994,097	\$11,620,349	7.
8.	S.U. assessment (included in local budget) - informational data	\$238,547	\$178,477	\$208,312	\$192,457	8.
9.	Prior year deficit reduction (included in expenditure budget) - informational data	\$142,600	\$79,030	-	-	9.
Revenues						
10.	Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$2,028,378	\$2,127,119	\$2,655,370	\$2,566,732	10.
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	\$3,250	-	11.
12.	minus All Act 144 revenues, including local Act 144 tax revenues (Manchester & West Windsor only)	\$59,462	\$58,008	\$56,502	\$54,940	12.
13.	Offsetting revenues <i>net of Act 144 revenues</i>	\$1,968,916	\$2,069,111	\$2,602,118	\$2,511,792	13.
14.	Education Spending	\$9,273,847	\$9,689,611	\$9,391,979	\$9,108,557	14.
15.	Equalized Pupils (Act 130 count is by school district)	666.50	668.40	648.85	625.80	15.
16.	Education Spending per Equalized Pupil	\$13,914.25	\$14,496.73	\$14,474.81	\$14,555.06	16.
17.	minus Less ALL net eligible construction costs (or P&I) per equalized pupil	\$291.53	\$277.43	\$265.50	\$161.54	17.
18.	minus Less share of SpEd costs in excess of \$50,000 for an individual	-	-	\$7.81	\$6.20	18.
19.	minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed	-	-	-	-	19.
20.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils	-	-	-	-	20.
21.	minus Estimated costs of new students after census period	-	-	-	-	21.
22.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition	NA	-	-	-	22.
23.	minus Less planning costs for merger of small schools	-	-	-	-	23.
24.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015	NA	NA	NA	-	24.
25.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-	25.
26.	Per pupil figure used for calculating District Adjustment	\$13,914	\$14,497	\$14,475	\$14,555	26.
27.	District spending adjustment (minimum of 100%) (\$14,555 / \$9,459)	159.512% <i>based on \$8,723</i>	158.417% <i>based on \$9,151</i>	155.895% <i>based on \$9,285</i>	153.875% <i>based on \$9,459</i>	27.
Prorating the local tax rate						
28.	Anticipated district equalized homestead tax rate to be prorated (153.875% x \$1,000)	\$1,4197 <i>based on \$0.89</i>	\$1,4891 <i>based on \$0.94</i>	\$1,5278 <i>based on \$0.98</i>	\$1,5388 <i>based on \$1.00</i>	28.
29.	Percent of Manchester equalized pupils not in a union school district	100.00%	100.00%	100.00%	100.00%	29.
30.	Portion of district eq homestead rate to be assessed by town (100.00% x \$1.54)	\$1,4197	\$1,4891	\$1,5278	\$1,5388	30.
31.	Common Level of Appraisal (CLA)	109.09%	107.05%	105.82%	100.89%	31.
32.	Portion of actual district homestead rate to be assessed by town (1.5388 / 100.89%)	\$1,3014 <i>based on \$0.89</i>	\$1,3910 <i>based on \$0.94</i>	\$1,4438 <i>based on \$0.98</i>	\$1,5252 <i>based on \$1.00</i>	32.
<p>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.</p>						
33.	Anticipated income cap percent to be prorated (153.875% x 1.94%)	2.87% <i>based on 1.80%</i>	2.85% <i>based on 1.80%</i>	3.02% <i>based on 1.94%</i>	2.99% <i>based on 1.94%</i>	33.
34.	Portion of district income cap percent applied by State (100.00% x 2.99%)	2.87% <i>based on 1.80%</i>	2.85% <i>based on 1.80%</i>	3.02% <i>based on 1.94%</i>	2.99% <i>based on 1.94%</i>	34.
35.	Percent of equalized pupils at union 1	-	-	-	-	35.
36.		-	-	-	-	36.

- Following current statute, the base education amount is calculated to be \$9,459. The Tax Commissioner has recommended base tax rates of \$1.00 and \$1.535. 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 1.94%.

The Bennington-Rutland Supervisory Union engaged Jeffrey R. Bradley, CPA, Mendon, Vermont to conduct an audit of its FY14 financial statements. Copies of the audit report will be available upon completion for public inspection by calling the Bennington-Rutland Supervisory Union, 362-2452.

Summary of Fund Balances

	General Fund	Equipment / Software Reserves	Special Education
Balance June 30, 2013	\$71,564	\$1,801	\$57,529
Transfer to Equipment Reserve Fund	-\$3,000	\$3,000	
Actual Revenues FY14	\$846,290	\$0	\$1,730,982
Actual Expenditures FY14	-\$857,513	\$0	-\$1,811,473
Actual Fund Balance June 30, 2014	\$57,341	\$4,801	-\$22,962
Transfer to Equipment Reserve Fund	-\$3,000	\$3,000	
Anticipated Revenues FY15	\$1,034,117	\$0	\$1,998,635
Anticipated Expenditures FY15	-\$1,038,858	-\$1,449	-\$1,975,673
Anticipated Fund Balance June 30, 2015	\$49,600	\$6,352	\$0
Transfer to Equipment Reserve Fund	-\$3,000	\$3,000	
Budgeted Revenues FY16	\$1,538,611	\$0	\$9,374,765
Budgeted Expenditures FY16	-\$1,568,611	\$0	-\$9,374,765
Budgeted Fund Balance June 30, 2016	\$16,600	\$9,352	\$0

BENNINGTON-RUTLAND SUPERVISORY UNION GENERAL BUDGET SUMMARY FY 2016

	FY14 Budget	FY14 Actual	FY15 Budget	FY15 Anticipated	FY16 Budget
EXPENDITURES					
ESL	\$36,349	\$78,662	\$69,744	\$144,681	\$87,158
Administration	\$669,032	\$638,427	\$762,733	\$755,068	\$783,801
Accounting	\$128,014	\$140,424	\$149,285	\$139,109	\$152,652
Transportation	\$0	\$0	\$0	\$0	\$545,000
Total Expenditures	\$833,395	\$857,513	\$981,762	\$1,038,858	\$1,568,611
REVENUE					
Interest	\$3,000	\$1,065	\$1,800	\$1,000	\$1,000
Miscellaneous	\$500	\$8,654	\$500	\$500	\$500
Service Fees/Instruction	\$0	\$37,592	\$0	\$74,940	\$0
Service Fees/Transportation	\$0	\$0	\$0	\$0	\$545,000
Grant Administration	\$25,000	\$24,084	\$25,000	\$15,215	\$12,000
Revenues	\$28,500	\$71,395	\$27,300	\$91,655	\$558,500
Assessments	\$774,895	\$774,895	\$942,462	\$942,462	\$980,111
Fee/Assessments	\$774,895	\$774,895	\$942,462	\$942,462	\$980,111
Subtotal	\$803,395	\$846,290	\$969,762	\$1,034,117	\$1,538,611
Surplus Used/(Deficit Raised)	\$30,000		\$12,000		\$30,000
Total Revenue	\$833,395		\$981,762		\$1,568,611

EXPENDITURES**ESL Teacher**

1100 110 Salaries	\$33,461	\$69,631	\$61,954	\$112,404	\$57,755
1100 210 Medical Insurance	\$0	\$3,166	\$0	\$18,935	\$19,787
1100 290 PR Taxes/Fringe/Insurance	\$2,888	\$5,865	\$5,290	\$10,842	\$6,116
1100 320 Professional Development	\$0	\$0	\$2,000	\$2,000	\$2,000
1100 580 Travel	\$0	\$0	\$0	\$0	\$1,000
1100 610 Supplies	\$0	\$0	\$500	\$500	\$500
Total ESL	\$36,349	\$78,662	\$69,744	\$144,681	\$87,158

Administration

2321 110 Superintendent	\$125,000	\$125,000	\$127,500	\$127,500	\$130,000
2321 110 Assistant Superintendent	\$63,000	\$63,000	\$64,890	\$64,890	\$67,161
2321 115 Salaries - Staff	\$166,629	\$165,097	\$217,723	\$212,854	\$225,733
2321 210 Medical Insurance	\$98,539	\$92,770	\$108,986	\$103,246	\$109,778
2321 290 PR Taxes/Fringe/Insurance	\$45,719	\$43,703	\$53,978	\$52,640	\$54,466

			FY14	FY 14	FY 15	FY 15	FY 16
			<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Anticipated</u>	<u>Budget</u>
EXPENDITURES							
2321	320	Professional Development	\$17,500	\$8,138	\$17,500	\$19,500	\$19,500
2321	321	Board Development	\$3,000	\$0	\$3,000	\$4,090	\$3,000
2321	330	Contracted Services	\$1,500	\$552	\$1,500	\$1,500	\$1,500
2321	330	Minutes	\$538	\$538	\$538	\$538	\$538
2321	330	Accounting System	\$14,500	\$16,080	\$16,000	\$16,000	\$16,000
2321	330	Future Planning/Flex Plan	\$1,000	\$880	\$1,000	\$1,005	\$1,000
2321	330	Alarm System Monitoring	\$300	\$264	\$300	\$264	\$300
2321	360	Legal	\$5,000	\$1,101	\$5,000	\$5,000	\$5,000
2321	370	Audit	\$7,500	\$5,125	\$6,250	\$6,250	\$8,000
2321	423	Custodial/Trash	\$3,200	\$2,841	\$3,200	\$3,200	\$3,200
2321	440	Equip Rent/Copier	\$2,500	\$1,129	\$2,500	\$2,500	\$2,500
2321	441	Rent	\$60,807	\$60,807	\$62,343	\$62,343	\$63,925
2321	520	Comprehensive Insurance	\$5,500	\$5,502	\$5,725	\$5,660	\$5,900
2321	530	Telephone	\$2,200	\$1,511	\$2,200	\$2,000	\$2,000
2321	530	Internet	\$9,500	\$8,256	\$8,300	\$8,300	\$8,300
2321	531	Postage	\$3,400	\$4,733	\$3,400	\$4,700	\$4,700
2321	540	Advertising	\$1,500	\$201	\$1,500	\$1,500	\$1,500
2321	580	Local Travel	\$7,000	\$6,303	\$7,000	\$7,000	\$7,000
2321	610	Supplies	\$10,000	\$11,009	\$10,000	\$10,000	\$10,000
2321	670	Software/Tech Supplies	\$2,000	\$2,317	\$3,000	\$3,000	\$3,000
2321	670	Tech Services	\$2,800	\$2,584	\$2,800	\$2,800	\$2,800
2321	670	Schoolreach	\$3,000	\$2,678	\$2,800	\$2,000	\$2,000
2321	670	Schoolmaster	\$0	\$0	\$13,400	\$13,948	\$14,000
2321	670	IQM2	\$0	\$0	\$4,500	\$4,440	\$4,500
2321	739	Equip Purchase	\$500	\$498	\$500	\$500	\$500
2321	810	Dues	\$5,400	\$5,810	\$5,400	\$5,900	\$6,000
Total Administration			<u>\$669,032</u>	<u>\$638,427</u>	<u>\$762,733</u>	<u>\$755,068</u>	<u>\$783,801</u>
District Accounting							
2510	115	Salaries - Staff	\$94,869	\$94,869	\$96,656	\$92,467	\$101,403
2510	210	Medical Insurance	\$18,142	\$31,065	\$37,006	\$32,119	\$35,448
2510	290	PR Taxes/Fringe/Insurance	\$15,003	\$14,490	\$15,623	\$14,523	\$15,801
Total District Accounting			<u>\$128,014</u>	<u>\$140,424</u>	<u>\$149,285</u>	<u>\$139,109</u>	<u>\$152,652</u>
Transportation							
2711	519	Transportation Contracts	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$545,000</u>
Total Budgeted Expenditures			<u>\$833,395</u>	<u>\$857,513</u>	<u>\$981,762</u>	<u>\$1,038,858</u>	<u>\$1,568,611</u>

	Total	Danby	Dorset	Manchester	Mt. Tabor	Mtn RED	Pawlet	Rupert	Sunderland	UD23	UD47	Winhall
ADM 2014	\$1,097.31		\$195.00	\$301.10		\$267.01			\$74.60	\$90.90	\$168.70	
District Share			17.8%	27.4%		24.3%			6.8%	8.3%	15.4%	
ESL	\$87,158		\$15,489	\$23,916		\$21,208			\$5,925	\$7,220	\$13,400	
ADM 2014	\$2,222.78	\$110.90	\$311.40	\$589.77	\$14.00	\$472.46	\$106.00	\$31.00	\$146.05	\$101.90	\$195.70	\$143.60
Percentage		4.99%	14.01%	26.53%	0.63%	21.26%	4.77%	1.39%	6.57%	4.58%	8.80%	6.46%
Administration	\$770,301	\$38,432	\$107,915	\$204,384	\$4,853	\$163,730	\$36,734	\$10,743	\$50,613	\$35,313	\$67,820	\$49,764
District Accounting	\$152,652	\$3,085	\$15,915	\$42,224	\$2,273	\$36,703	\$3,085	\$2,273	\$9,094	\$16,240	\$16,239	\$5,521
(Assessment to districts is based on staff FTE)												
Assessed Expenditures	\$1,010,111	\$41,517	\$139,319	\$270,524	\$7,126	\$221,641	\$39,819	\$13,016	\$65,632	\$58,773	\$97,459	\$55,285
Less Surplus Used - Allocated at Prior Year ADM - Balance of FY13 Surplus Due to Original Districts in SU												
ADM 2011	\$1,708.75	\$125.93	\$289.63	\$681.84	\$15.00	\$133.85	\$54.00	\$54.00	\$145.00	\$99.00	\$164.50	
Percentage		7.37%	16.95%	39.90%	0.88%	7.83%	3.16%	3.16%	8.49%	5.79%	9.63%	
Surplus Applied	(\$29,564)	(\$2,179)	(\$5,011)	(\$11,797)	(\$260)	(\$2,316)	(\$934)	(\$934)	(\$2,509)	(\$1,713)	(\$2,845)	
Less Surplus Used - Allocated at Prior Year ADM												
ADM 2012	\$2,240.18	\$122.10	\$290.00	\$666.07	\$13.40	\$430.22	\$136.10	\$41.70	\$133.60	\$96.99	\$165.00	\$145.00
Percentage		5.45%	12.95%	29.73%	0.60%	19.20%	6.08%	1.86%	5.96%	4.33%	7.37%	6.47%
Surplus Applied	(\$436)	(\$24)	(\$56)	(\$130)	(\$3)	(\$84)	(\$26)	(\$8)	(\$26)	(\$19)	(\$32)	(\$28)
Total Surplus Applied	(\$30,000)	(\$2,203)	(\$5,067)	(\$11,927)	(\$263)	(\$84)	(\$2,342)	(\$942)	(\$2,535)	(\$1,732)	(\$2,877)	(\$28)
FY16 Assessment	\$980,111	\$39,314	\$134,252	\$258,597	\$6,863	\$221,557	\$37,477	\$12,074	\$63,097	\$57,041	\$94,582	\$55,257

	FY 14 Budget	FY14 Actual	FY 15 Budget	FY 15 Anticipated	FY 16 Budget
EXPENDITURES					
PK Sites	\$113,960	\$103,998	\$104,766	\$105,574	\$214,859
Early Education Instruction/Support	\$182,263	\$210,473	\$204,659	\$195,251	\$260,037
Direct Services	\$152,077	\$197,998	\$195,200	\$230,939	\$34,154
Cornerstone Program	\$144,391	\$85,787	\$160,188	\$131,651	\$136,582
Services K-6/8	\$0	\$0	\$0	\$0	\$2,951,281
Services 7/9-12	\$0	\$0	\$0	\$0	\$4,251,296
Behavior Analyst	\$63,484	\$0	\$0	\$0	\$112,117
Psychological Services PK-12	\$214,913	\$216,136	\$223,754	\$226,839	\$234,692
Occupational/Physical Therapy PK-12	\$225,599	\$284,461	\$298,319	\$301,003	\$311,991
Administration PK-12	\$482,396	\$526,684	\$583,161	\$595,159	\$619,653
Transportation PK-12	\$105,988	\$185,936	\$168,533	\$189,257	\$248,103
TOTAL EXPENDITURES	<u>\$1,685,071</u>	<u>\$1,811,473</u>	<u>\$1,938,580</u>	<u>\$1,975,673</u>	<u>\$9,374,765</u>
REVENUE					
Tuition Cornerstone Program	\$144,391	\$86,991	\$160,188	\$114,420	\$0
Direct Services	\$258,065	\$427,974	\$363,733	\$420,196	\$34,154
IDEA Grants	\$571,000	\$611,327	\$553,000	\$587,838	\$615,000
EEl Grant	\$0	\$0	\$0	\$2,700	\$0
Medicaid Grant	\$72,574	\$23,140	\$49,988	\$58,435	\$81,203
Assessments	\$581,550	\$581,550	\$815,046	\$815,046	\$8,644,408
Surplus to Reduce Assessments	\$57,491	\$0	-\$3,375	\$0	\$0
TOTAL REVENUE	<u>\$1,685,071</u>	<u>\$1,730,982</u>	<u>\$1,938,580</u>	<u>\$1,998,635</u>	<u>\$9,374,765</u>

EXPENDITURES**Early Education****PK Sites**

1100	110	Salaries	\$53,431	\$52,598	\$54,176	\$54,176	\$117,295
1100	115	Paraeducators/Subs	\$26,709	\$15,396	\$17,013	\$16,012	\$16,504
1100	210	Group Medical	\$21,525	\$26,500	\$21,492	\$21,334	\$22,293
1100	290	PR Taxes/Fringe/Ins.	\$9,070	\$7,396	\$7,810	\$7,602	\$13,199
1100	610	Supplies	\$1,000	\$1,931	\$1,250	\$1,250	\$2,000
2100	300	Contracted Services	\$200	\$0	\$0	\$2,700	\$0
2152	110	Salaries	\$0	\$0	\$0	\$0	\$37,654
2152	290	PR Taxes/Fringe/Ins.	\$0	\$0	\$0	\$0	\$3,414
2200	325	Prof Development/Tuition	\$1,500	\$177	\$2,500	\$2,500	\$2,500
2200	581	Dues/NAEYC Fees	\$525	\$0	\$525	\$0	\$0
Total PK Sites			<u>\$113,960</u>	<u>\$103,998</u>	<u>\$104,766</u>	<u>\$105,574</u>	<u>\$214,859</u>

			FY14 Budget	FY14 Actual	FY15 Budget	FY15 Anticipated	FY16 Budget
EXPENDITURES							
Early Education Instruction							
<u>Instruction</u>							
1100	110	Salary	\$81,283	\$80,950	\$81,125	\$77,027	\$86,684
1100	112	ESY	\$0	\$0	\$0	\$0	\$3,000
1100	210	Medical	\$21,564	\$23,826	\$23,857	\$21,699	\$25,445
1100	290	PR Taxes/Fringe/Ins.	\$8,234	\$8,951	\$8,575	\$7,939	\$9,276
1100	320	Instructional Services	\$0	\$0	\$0	\$0	\$10,000
1100	610	Supplies	\$300	\$0	\$300	\$300	\$1,000
2200	325	Prof Development/Tuition	\$1,000	\$2,558	\$3,000	\$3,000	\$3,000
2200	580	Travel	<u>\$1,000</u>	<u>\$2,804</u>	<u>\$1,200</u>	<u>\$3,000</u>	<u>\$3,000</u>
			<u>\$113,381</u>	<u>\$119,089</u>	<u>\$118,057</u>	<u>\$112,965</u>	<u>\$141,405</u>
<u>Speech/Support</u>							
2100	320	Support Services	\$0	\$0	\$0	\$0	\$9,000
2152	110	Salary - Speech	\$44,979	\$57,907	\$53,098	\$50,343	\$71,349
2152	112	ESY	\$0	\$0	\$0	\$0	\$2,000
2152	210	Medical	\$14,725	\$20,603	\$19,722	\$18,594	\$19,431
2152	290	PR Taxes/Fringe/Ins.	\$4,878	\$6,171	\$5,982	\$5,549	\$7,852
2152	610	Supplies	\$300	\$845	\$300	\$300	\$1,000
2200	325	Prof Development/Tuition	\$1,000	\$852	\$2,500	\$2,500	\$3,000
2200	580	Travel	<u>\$3,000</u>	<u>\$5,006</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
			<u>\$68,882</u>	<u>\$91,384</u>	<u>\$86,602</u>	<u>\$82,286</u>	<u>\$118,632</u>
Total Early Ed Instruction			<u>\$182,263</u>	<u>\$210,473</u>	<u>\$204,659</u>	<u>\$195,251</u>	<u>\$260,037</u>
Occupational Therapy /PK							
2160	110	Salary	\$9,641	\$8,779	\$11,362	\$16,251	\$16,819
2160	210	Medical	\$3,117	\$2,699	\$3,571	\$5,109	\$5,337
2160	290	PR Taxes/Fringe/Insurance	<u>\$1,481</u>	<u>\$1,355</u>	<u>\$1,758</u>	<u>\$2,538</u>	<u>\$2,658</u>
			<u>\$14,239</u>	<u>\$12,833</u>	<u>\$16,691</u>	<u>\$23,898</u>	<u>\$24,814</u>
Physical Therapy /PK							
2190	110	Salary	\$3,468	\$3,399	\$7,073	\$16,003	\$16,564
2190	290	PR Taxes/Fringe/Insurance	<u>\$281</u>	<u>\$275</u>	<u>\$574</u>	<u>\$1,294</u>	<u>\$1,374</u>
			<u>\$3,749</u>	<u>\$3,674</u>	<u>\$7,647</u>	<u>\$17,297</u>	<u>\$17,938</u>
Total Occupational/Physical Therapy/PK			<u>\$17,988</u>	<u>\$16,507</u>	<u>\$24,338</u>	<u>\$41,195</u>	<u>\$42,752</u>
<u>Administration</u>							
2420	610	Testing Supplies/Adv/Postage	\$0	\$4,669	\$6,000	\$6,000	\$6,000
Total Early Education Services			<u>\$200,251</u>	<u>\$231,649</u>	<u>\$234,997</u>	<u>\$242,446</u>	<u>\$308,789</u>
Direct Services K-8							
1100	110	Salary/Teacher	\$47,741	\$43,655	\$20,492	\$28,790	\$23,315
1100	210	Medical	\$19,272	\$12,728	\$9,574	\$11,361	\$7,380
1100	290	PR Taxes/Fringe/Insurance	\$5,525	\$4,509	\$2,455	\$3,206	\$2,459
1100	610	Program Supplies	\$500	\$0	\$0	\$0	\$0
1100	580	Travel	\$500	\$1,240	\$1,500	\$1,500	\$0
2152	110	Salary/Speech Teacher	\$51,784	\$105,178	\$108,731	\$126,515	\$0
2152	210	Medical	\$18,923	\$16,025	\$32,856	\$38,211	\$0
2152	290	PR Taxes/Fringe/Insurance	\$5,832	\$9,860	\$11,592	\$13,356	\$0
2152	580	Travel	\$500	\$44	\$2,500	\$2,500	\$0
2200	325	Prof Development/Tuition	<u>\$1,500</u>	<u>\$4,759</u>	<u>\$5,500</u>	<u>\$5,500</u>	<u>\$1,000</u>
Total Special Ed Direct Services			<u>\$152,077</u>	<u>\$197,998</u>	<u>\$195,200</u>	<u>\$230,939</u>	<u>\$34,154</u>

			FY14 Budget	FY14 Actual	FY15 Budget	FY15 Anticipated	FY16 Budget
Cornerstone Program							
1100	110	Salary/Teachers & Behaviorist	\$62,000	\$40,441	\$86,153	\$64,424	\$66,684
1100	115	Salary/Paraeducators	\$38,640	\$11,400	\$14,291	\$14,291	\$14,791
1100	120	Substitutes	\$0	\$744	\$0	\$2,000	\$2,000
1100	210	Medical	\$28,351	\$24,063	\$40,640	\$33,353	\$34,853
1100	290	PR Taxes/Fringe/Insurance	\$9,400	\$5,871	\$11,604	\$10,083	\$10,754
1100	610	Program Supplies/Services	\$5,000	\$328	\$5,000	\$5,000	\$5,000
1100	325	Professional Development	\$1,000	\$2,940	\$2,500	\$2,500	\$2,500
Total Cornerstone Program			\$144,391	\$85,787	\$160,188	\$131,651	\$136,582

Services Provided to Students in Grades Educated by Schools in the Supervisory UnionInstruction

1100	110	Salary/Teacher	\$0	\$0	\$0	\$0	\$1,107,000
1100	112	ESY Services	\$0	\$0	\$0	\$0	\$34,000
1100	120	Substitutes	\$0	\$0	\$0	\$0	\$14,000
1100	210	Medical	\$0	\$0	\$0	\$0	\$264,176
1100	290	PR Taxes/Fringe/Insurance	\$0	\$0	\$0	\$0	\$117,014
1100	320	Tutoring/Instructional Services	\$0	\$0	\$0	\$0	\$7,435
1100	3/500	Summer Services	\$0	\$0	\$0	\$0	\$18,000
1100	500	Tuition	\$0	\$0	\$0	\$0	\$491,747
1100	590	Special Education Services	\$0	\$0	\$0	\$0	\$59,000
1100	592	District Services/Extraordinary	\$0	\$0	\$0	\$0	\$210,035
1100	610	Supplies & Equipment	\$0	\$0	\$0	\$0	\$37,500
			\$0	\$0	\$0	\$0	\$2,359,907

Student Support

2100	320	Contracted Services	\$0	\$0	\$0	\$0	\$16,900
2140	110	Salary/Counseling	\$0	\$0	\$0	\$0	\$2,100
2140	210	Medical	\$0	\$0	\$0	\$0	\$0
2140	290	PR Taxes/Fringe/Insurance	\$0	\$0	\$0	\$0	\$169
2140	320	Evaluations	\$0	\$0	\$0	\$0	\$15,000
2140	320	Counseling Services	\$0	\$0	\$0	\$0	\$20,200
2152	110	Salary/Speech Teacher	\$0	\$0	\$0	\$0	\$322,795
2152	112	ESY Services	\$0	\$0	\$0	\$0	\$6,000
2152	120	Substitutes	\$0	\$0	\$0	\$0	\$5,000
2152	210	Medical	\$0	\$0	\$0	\$0	\$79,504
2152	290	PR Taxes/Fringe/Insurance	\$0	\$0	\$0	\$0	\$34,756
2152	320	Speech/Auditory Services	\$0	\$0	\$0	\$0	\$450
2152	610	Speech Supplies	\$0	\$0	\$0	\$0	\$7,000
2711	519	Transportation Services	\$0	\$0	\$0	\$0	\$2,500
			\$0	\$0	\$0	\$0	\$512,374

Staff Support

2213	325	Prof Development/Tuition	\$0	\$0	\$0	\$0	\$45,000
2214	325	District Prof Development	\$0	\$0	\$0	\$0	\$32,000
2214	580	Travel	\$0	\$0	\$0	\$0	\$2,000
			\$0	\$0	\$0	\$0	\$79,000
Total Services/SU Grades			\$0	\$0	\$0	\$0	\$2,951,281

Services Provided to Students in Grades Educated Outside of the Supervisory UnionInstruction

1100	112	ESY Services	\$0	\$0	\$0	\$0	\$6,000
1100	290	PR Taxes/Fringe/Insurance	\$0	\$0	\$0	\$0	\$484
1100	320	Tutoring/Instructional Services	\$0	\$0	\$0	\$0	\$145,810
1100	3/500	Summer Services	\$0	\$0	\$0	\$0	\$95,127
1100	500	Tuition	\$0	\$0	\$0	\$0	\$1,458,641
1100	590	Special Education Services	\$0	\$0	\$0	\$0	\$2,210,449
			\$0	\$0	\$0	\$0	\$3,916,511

			FY14	FY14	FY15	FY15	FY16
			<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Anticipated</u>	<u>Budget</u>
Student Support							
2100	320	Contracted Services	\$0	\$0	\$0	\$0	\$1,500
2140	320	Evaluations	\$0	\$0	\$0	\$0	\$15,000
2140	3/500	Counseling Services	\$0	\$0	\$0	\$0	\$86,100
2152	3/500	Speech Services	\$0	\$0	\$0	\$0	\$190,335
2160	3/500	Occupational Therapy Services	\$0	\$0	\$0	\$0	\$17,400
2190	3/500	Physical Therapy	\$0	\$0	\$0	\$0	\$1,000
2711	519	Transportation Services	\$0	\$0	\$0	\$0	\$23,450
			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$334,785</u>
Total Services/Grades Outside the SU			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,251,296</u>
Behavior Analyst							
2160	110	Salary	\$46,546	\$0	\$0	\$0	\$80,000
2160	210	Medical	\$7,150	\$0	\$0	\$0	\$14,808
2160	290	PR Taxes/Fringe/Insurance	\$6,538	\$0	\$0	\$0	\$7,309
2160	610	Supplies	\$1,500	\$0	\$0	\$0	\$2,000
2200	320	Professional Development	\$1,000	\$0	\$0	\$0	\$5,000
2200	580	Travel	\$750	\$0	\$0	\$0	\$3,000
Total Behavior Analyst			<u>\$63,484</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$112,117</u>
Psychological							
2100	110	Salary/Psychologists	\$166,485	\$166,485	\$171,479	\$171,479	\$177,482
2100	210	Medical	\$25,987	\$25,076	\$26,205	\$26,206	\$27,384
2100	290	PR Taxes/Fringe/Insurance	\$16,441	\$15,894	\$16,570	\$16,454	\$17,126
2100	611	Materials & Supplies	\$3,000	\$2,058	\$3,000	\$3,000	\$3,000
2200	325	Professional Development	\$1,000	\$2,968	\$3,000	\$6,000	\$6,000
2200	580	Travel	\$2,000	\$3,655	\$3,500	\$3,700	\$3,700
Total Psychological			<u>\$214,913</u>	<u>\$216,136</u>	<u>\$223,754</u>	<u>\$226,839</u>	<u>\$234,692</u>
Occupational Therapy K-12							
2160	110	Salary	\$93,349	\$130,846	\$132,453	\$127,564	\$132,029
2160	210	Medical	\$26,446	\$37,524	\$41,630	\$40,095	\$41,898
2160	290	PR Taxes/Fringe/Insurance	\$12,777	\$19,689	\$20,507	\$19,924	\$20,870
2160	610	Supplies	\$500	\$1,965	\$2,000	\$2,000	\$2,000
2200	320	Professional Development	\$500	\$1,781	\$1,500	\$1,500	\$1,500
2200	580	Travel	\$1,500	\$4,853	\$5,000	\$7,500	\$7,500
Total Occupational/Physical Therapy K-12			<u>\$135,072</u>	<u>\$196,658</u>	<u>\$203,090</u>	<u>\$198,583</u>	<u>\$205,797</u>
Physical Therapy K-12							
2190	110	Salary	\$65,895	\$65,964	\$64,371	\$55,441	\$57,381
2190	290	PR Taxes/Fringe/Insurance	\$5,344	\$5,332	\$5,220	\$4,484	\$4,761
2190	610	Supplies	\$300	\$0	\$300	\$300	\$300
2200	580	Travel	\$1,000	\$0	\$1,000	\$1,000	\$1,000
Total Occupational/Physical Therapy K-12			<u>\$72,539</u>	<u>\$71,296</u>	<u>\$70,891</u>	<u>\$61,225</u>	<u>\$63,442</u>
Total Occupational/Physical Therapy K-12			<u>\$207,611</u>	<u>\$267,954</u>	<u>\$273,981</u>	<u>\$259,808</u>	<u>\$269,239</u>

			FY14	FY14	FY15	FY15	FY16
			<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Anticipated</u>	<u>Budget</u>
Administration							
2400	110	Director of Student Services	\$85,000	\$98,000	\$100,940	\$100,940	\$104,473
2400	110	Program Directors	\$230,954	\$240,583	\$247,801	\$249,124	\$257,443
2400	115	Salaries - Clerical	\$19,031	\$26,440	\$39,202	\$37,144	\$38,444
2400	210	Medical	\$68,025	\$72,424	\$80,504	\$85,329	\$89,168
2400	290	PR Taxes/Fringe/Insurance	\$34,636	\$36,959	\$40,388	\$40,455	\$41,890
2400	325	Professional Development	\$15,000	\$13,054	\$13,000	\$13,000	\$15,000
2400	330	Contracted Service	\$4,300	\$7,117	\$4,500	\$4,500	\$4,500
2400	360	Legal	\$5,000	\$3,736	\$5,000	\$5,000	\$5,000
2400	530	Telephone	\$1,350	\$769	\$1,350	\$1,000	\$1,000
2400	531	Postage	\$600	\$570	\$600	\$600	\$600
2400	540	Advertising	\$2,000	\$596	\$2,000	\$2,000	\$5,000
2400	580	Travel	\$6,000	\$9,913	\$8,000	\$10,000	\$10,000
2400	610	Supplies/Software/Copier	\$7,500	\$4,569	\$7,500	\$7,500	\$7,500
2400	739	Equipment	\$3,000	\$7,285	\$3,000	\$3,000	\$3,000
			<u>\$482,396</u>	<u>\$522,015</u>	<u>\$553,785</u>	<u>\$559,592</u>	<u>\$583,018</u>
Transportation Administration							
2711	110	Coordinator	\$0	\$0	\$20,000	\$19,429	\$20,109
2711	210	Medical	\$0	\$0	\$0	\$6,459	\$6,749
2711	290	PR Taxes/Fringe/Insurance	\$0	\$0	\$3,376	\$3,679	\$3,777
			<u>\$0</u>	<u>\$0</u>	<u>\$23,376</u>	<u>\$29,567</u>	<u>\$30,635</u>
Total Administration			<u>\$482,396</u>	<u>\$522,015</u>	<u>\$577,161</u>	<u>\$589,159</u>	<u>\$613,653</u>
Transportation							
2712	115	Salary/Drivers & Assistants	\$65,238	\$119,830	\$106,744	\$113,462	\$131,410
2712	210	Medical	\$2,811	\$5,586	\$0	\$10,813	\$22,599
2712	290	PR Taxes/Fringe/Insurance	\$11,439	\$18,524	\$17,789	\$18,482	\$22,894
2712	430	Repairs & Maintenance	\$5,000	\$10,041	\$10,000	\$12,000	\$12,000
2712	500	Services/Insurance	\$1,000	\$2,183	\$1,000	\$2,000	\$2,000
2712	540	Advertising	\$1,500	\$825	\$1,500	\$1,500	\$1,500
2712	610	Supplies	\$1,500	\$812	\$1,500	\$1,000	\$1,200
2712	620	Fuel	\$17,500	\$28,135	\$30,000	\$30,000	\$36,000
2712	910	Bus Lease Payments	\$0	\$0	\$0	\$0	\$18,500
Total Transportation			<u>\$105,988</u>	<u>\$185,936</u>	<u>\$168,533</u>	<u>\$189,257</u>	<u>\$248,103</u>
Total Special Education			<u>\$1,685,071</u>	<u>\$1,811,473</u>	<u>\$1,938,580</u>	<u>\$1,975,673</u>	<u>\$9,374,765</u>

	Total	Danby	Dorset	Manchester	Mt. Tabor	Mtn Towns	Pawlet	Rupert	Sunderland	UD23	UD47	Winhall
1 PK Sites - Less Medicaid covered costs												
2 Students at Site											26	
3 Site Based Early Education	\$194,325								\$107,680	9	\$86,645	
4 Early Education - Instruction												
5 ADM (less site)	105	13	35	44					7	2	1	3
6 Percentage Allocation		12.4%	33.3%	41.9%					6.7%	1.9%	1.0%	2.9%
7 Early Education Instruction	\$131,405	\$16,269	\$43,801	\$55,065					\$8,762	\$2,503	\$1,251	\$3,754
8 Early Education - Speech												
9 ADM (less site for ud47)	114	13	35	44					7	11	1	3
10 Percentage Allocation		11.4%	30.7%	38.6%					6.1%	9.6%	0.9%	2.6%
11 Early Education Speech	\$109,632	\$12,502	\$33,659	\$42,314					\$6,731	\$10,578	\$961	\$2,887
12 Instructional/Support Services												
13 ADM	140	13	35	44					7	11	27	3
14 Percentage Allocation		9.3%	25.0%	31.4%					5.0%	7.9%	19.3%	2.1%
15 Early Ed Instructional Support Services	\$19,000	\$1,764	\$4,750	\$5,972					\$950	\$1,493	\$3,664	\$407
16 Services K-6/8* - Includes Cornerstone Program - Less IDEA covered costs												
17 Projected FY16 Enrollment	1,172	5	191	298	0	265	1	1	71	94	160	86
18 Percentage Allocation		0.4%	16.3%	25.4%	0.0%	22.6%	0.1%	0.1%	6.1%	8.0%	13.7%	7.3%
19 Services K-6/8	\$2,689,863	\$11,486	\$438,367	\$683,951	\$0	\$608,205	\$2,286	\$2,286	\$162,952	\$215,727	\$367,220	\$197,383
20 Services 7/9-12*												
21 Projected FY16 Enrollment	823	101	100	213	13	156	113	31	49			47
22 Percentage Allocation		12.3%	12.2%	25.9%	1.6%	19.0%	13.7%	3.8%	6.0%			5.7%
23 Services 7/9-12	\$3,635,056	\$446,094	\$441,696	\$940,789	\$57,434	\$688,988	\$499,093	\$136,933	\$216,431			\$207,598
24 Residential Placements	\$984,240					\$707,000						\$277,240
25 Behavior Analyst/Psychological/OT/PT/Administration/Transportation - Less IDEA and Medicaid covered costs												
26 Projected FY16 Enrollment	2,135	106	304	546	13	465	114	32	127	105	187	136
27 Percentage Allocation		5.0%	14.2%	25.6%	0.6%	21.8%	5.3%	1.5%	5.9%	4.9%	8.8%	6.4%
28 Psych/OT/PT/Admin/Transportation	\$880,887	\$44,044	\$125,086	\$225,507	\$5,287	\$192,033	\$46,687	\$13,213	\$51,972	\$43,163	\$77,518	\$56,377
29 TOTAL FY16 ASSESSMENT	\$8,644,408	\$501,624	\$1,035,684	\$1,932,457	\$62,721	\$2,299,577	\$548,066	\$152,432	\$447,798	\$381,144	\$537,259	\$745,646

* Grades 7 and 8 educated in one of our schools are included in the K-6/8 count rather than the 7/9-12 count

MINUTES TOWN OF MANCHESTER SCHOOL DISTRICT 2014 MEETING

The meeting was called to order at 7:00 P.M. by Moderator Nawrath. He gave a brief overview of Roberts Rules of Order.

He then read the warning:

The Legal Voters of the Manchester Town School District, Manchester, Vermont, are hereby notified and warned to meet at the Manchester Elementary-Middle School on Monday, March 3, 2014 at 7:00 P.M. to transact any business not involving voting by Australian ballot, and on Tuesday, March 4, 2014 for 8 A.M. to 7 P.M. at the Manchester Town Offices to transact business involving voting by Australian ballot.

Article 1. Shall the voters approve payment of the announced tuition rate of Burr and Burton Academy in the amount of \$15,400 for the 2014-2015 school year for those pupils who are residents of the Town of Manchester and who attend Burr and Burton Academy?

Moved by Orland Campbell, seconded by John Griffin. Katy McNabb, Chair of the School Board introduced the School Board, MEMS Principal, Sarah Merrill and BBA Headmaster, Mark Tashjian. McNabb stated that the MEMS School Board supports Article 1 and requests support from the voters. Mark Tashjian also asked for support of Article 1. He gave an overview of the benefits and positive attributes of Burr and Burton Academy. Pam English asked what percentage would go to student services versus salaries. Tashjian stated that they would continue to ensure that salaries and expectations were taken care of. John O'Keefe asked if the teachers were unionized. Mark Tashjian said teachers were unionized. Tashjian reported that the teachers gave what they felt necessary and adjusted accordingly in regards to contractual agreements. Carol DuPont asked if test scores at MEMS (dropped 8.6 % in math, 13.8% in reading in the past few years) concerned BBA. Mark Tashjian stated poverty and academic success go hand in hand and it does not reflect the type of school MEMS is. Carol DuPont asked if the child is identified as "special education" during younger grades, if the child ever has a possibility of being denied special education services because they no longer qualify. Mark Tashjian confirmed that it is possible and he has seen it. Donald Brodie asked what the ratio was between teachers and students and what happened to penmanship. Mark Tashjian stated there are approximately 70 teachers, 130 full-time employees. Mark Tashjian stated that handwriting isn't something they ever dealt with at Burr and Burton, it usually happened in Elementary School. The question was called and Article 1 was approved with no opposition.

Article 2. Shall the voters authorize the School Board to borrow money by issuance of notes not in excess of anticipated revenue for the fiscal year July 1, 2014 through June 30, 2015?

Moved by Orland Campbell, seconded by Michael Powers. Katy McNabb stated that the school district does not anticipate a need to borrow money. The question was called and Article 2 was approved with no opposition.

Article 3. Shall the voters appropriate the sum of \$45,000 for the Bus Reserve Fund?

Moved by Orland Campbell, seconded by John Griffin. Katy McNabb stated that bus routes have been re-evaluated for efficiency purposes. Orland Campbell asked the approximate cost of a school bus. McNabb stated buses cost approximately \$82,000. The question was called and Article 3 was approved with no opposition.

Article 4. Shall the voters authorize the School Board to incur interest-free debt through the Green Mountain Power Evergreen Fund in an amount not to exceed \$57,000 to be financed over a period not to exceed 5 years, for the purpose of financing the RELIGHT electrical efficiency project for the Manchester Elementary-Middle School?

Moved by Michael Powers, seconded by Orland Campbell. Katy McNabb stated it would pay for itself over the five year period. Orland Campbell asked for a better explanation between the relation of Article 4 and Article 5. Katie McNabb stated they need permission for the debt and then permission to use part of the money to pay for the first year of the program. The question was called and Article 4 was approved with no opposition.

Article 5. Shall the voters appropriate the sum of \$20,262 for the first year's costs of the RELIGHT Project?

Moved by John Griffin, seconded by Orland Campbell. Katy McNabb stated future payments would be included in the regular MEMS budget. The question was called and Article 5 was approved with no opposition.

Article 6. To discuss the budget to be voted upon by Australian ballot (Article 8).

Katy McNabb stated there was an increase in para-educators. 5 of the 7 students needing these services were from sending towns. Most increases were from the state level. Administration, building and grounds and staffing changes have created an additional surplus to decrease the FY 2015 tax rate. The district and the town have been working closely to keep costs low. Sarah Merrill, MEMS Principal, stated ELL participation has increased along with the school free and reduced lunch program doubling over the past ten years. Continued learning and personalized goals now begin in Kindergarten and shared at conferences. Orland Campbell asked how many students are being served at MEMS. Sarah Merrill stated that current enrollment is at 420 students. Donald Brodie asked about administrators and staff. Sarah Merrill stated MEMS has a Principal, Assistant Principal and a part-time Administrative Assistant. Barbara Marchetti asked about MEMS salaries, pensions and healthcare. Daniel French stated collective bargaining is now required in a supervisory union. Teachers pay an approximate 10% of their healthcare expenses. There is a forced benefit where teachers have to contribute to their retirement. Anthony DuPont asked about a possible plan limiting the use of the education fund for other purposes. French stated there was no specific plan that he is aware of. The governance bill suggests that supervisory unions may be eliminated. French is concerned how it may hurt our school systems. Jennifer Amatruto asked what could possibly be left to study for \$22,000 regarding traffic flow. McNabb stated that safety during drop off and pick up seemed to be of concern. Discussion ceased.

Article 7. To transact any other business which may legally come before this meeting.

To be voted by Australian ballot on Tuesday, March 4, 2014:

Shall the voters appropriate \$11,985,236 necessary for the support of the Town School District for the fiscal year July 1, 2014 through June 30, 2015?

YES 335
NO 117

To elect Town School District officers for the ensuing year:

For Moderator- 1 yr. Term:
W. Michael Nawrath 417 (declared elected)

For School Director- 2 yr. Term:
MaryBeth O'Donnell 349 (declared elected)

For School Director- 3 yr. Term:
Stephen Murphy 297 (declared elected)

Write-in:
Mark Slade 122

Absentee voting will be permitted on all matters to be voted upon by Australian ballot. For purposes of Australian balloting, the polls will be open from 8:00 A.M. until 7:00 P.M. on Tuesday, March 4, 2014.

With no further business to come before the voters, the "floor portion" of the annual School District Meeting adjourned at 7:54 P.M. on a motion by Orland Campbell, seconded by Ed Campbell. Be it known that of 3,519 registered voters, 75 voters attended the "floor" meeting. Australian ballot- 489 voters cast their ballot.

Respectfully submitted,
Linda L. Spence, MMC/CVC Manchester Town Clerk
Anita L. Sheldon, Asst. Town Clerk
Howard O'Donovan, Vice Chair, Board of Civil Authority
W. Michael Nawrath, Moderator

IN MEMORY

Linda L. Spence
(1955 to 2014)
Town Clerk

Linda was born in Bennington on May 2, 1955 the daughter of Norman Herbert and Mabel Belle Williams Thompson and attended local schools.



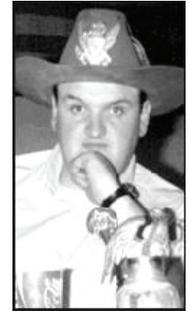
Linda began working for the Town of Manchester in 1983, a career that followed as Assistant Town Clerk in August of 1987 and subsequently appointed interim Town Clerk in October of 1996. She then was elected Town Clerk in March of 1997. Linda graduated from NEMCI&A in August of 1984.

She received her CMC in February of 1995, her CVC in September of 1995 and her MMC in August of 2009 and received her Athenian Fellow in May of 2014. Linda served as President of the Vermont Municipal Clerks and Treasurers Association from 2000-2002 and received Town Clerk of the Year designation from her Vermont peers in 2003. Linda represented NEMCI&A and participated in the IIMC committee to grandfather NEMCI&A as exempt from requiring collegiate sponsorship. She also served on the Board of Directors of NEMCI&A, as participant in the IIMC Education Summit II, as a previous IIMC Region One Director and as a member of various committees of IIMC. Linda became the Chair of the Membership Committee of IIMC in May of 2014. She was also a member of the North East Chevy/GMC Truck Club, Tin Can Tourists, VMCTA, NEACT, National Notary and National Association of Parliamentarians and was a Justice of the Peace.

Albert “Herb” Wessner
(1955 to 2014)
Unofficial Town Historian

Herb was born on July 4, 1955 in Manchester, Vermont. He was the son of the John Peter and Elfriede (Schaefer) Wessner. He attended local schools and was a graduate of Reich American Auctioneer's School in Mason City, Iowa. He was a licensed auctioneer and antique dealer in the Manchester area for many years and ran the Manchester Flea Market. Herb was an avid history buff and had an in-depth knowledge of local Manchester history. In his

later years, Herb could be found at many local establishments discussing the various topics and giving history lessons. He loved surrounding himself with friends and enjoyed helping the “locals” in any way he could, be it by identifying that old photo or antiquity found in a home or just lending his advice. Herb lived life “his way” and would like to be remembered as a person who was understanding and would always help his friends in need.



*Linda Spence and Herb Wessner remembered history well;
but not as well as history will remember them.*

THANK YOU FOR YOUR SERVICE

Betty Beacham
Finance Assistant
1999-2014

Ken Linihan
Crossing Guard
2004-2014

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MANCHESTER CTR., VT 05255

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Check out our website:
<http://manchester-vt.gov/>



MANCHESTERVERMONT
So Close. So Vermont.