

TOWN OF
FLETCHER
VERMONT
ANNUAL REPORT 2020
TOWN & SCHOOL DISTRICT



2020 - The Year We Stayed Home

Last year started as any other year: resolutions for a healthier lifestyle, to apply for that new job, to finally retire or to go on that dream vacation with family and friends. January was filled with winter sports like skiing and hockey, friends gathered to cheer on their favorite teams in the NFL playoffs, and sugar makers checked their lines and prepared for the upcoming season. In February, Vermonters carried on as normal: school, work, and sugar-making. We watched the Kansas City Chiefs win the Superbowl for the first time in 50 years, an astronaut returned from 328 days at the international space station, and our favorite athletes prepare for the upcoming summer Olympics. Other than a shortage in toilet paper and hand sanitizer, life was normal, what happened next was a once in a lifetime experience (hopefully).

On March 7th, the first case of COVID-19 was announced in Vermont; by March 18th schools in the state were closed; on March 21st non-essential employees in Vermont were ordered to work from home, and on March 24th a Stay Home – Stay Safe executive order was issued by Governor Scott.

Resilience and adaptability are the two strongest attributes that Vermonters exhibited in 2020. Teachers and staff pivoted to an entirely virtual school program in a matter of days, parents became teachers and juggled working from home and homeschooling, a trip to the grocery store became dangerous and on an “as needed” basis, siblings became caretakers while daycares were closed, and countless front-line workers in our own community put their lives at risk to keep us safe.

In trying times, we saw overwhelming love, compassion, and support for our neighbors and those in need. Meals and groceries dropped off on front porches for families who were in quarantine, birthday parades including firetrucks and police cruisers for children who couldn't celebrate in a traditional way, and school employees delivered meals to children in town. People put teddy bears on their porches for families to do a scavenger hunt around town, hearts and posters were hung in windows to thank those on the front lines risking their lives for their neighbors. Banners were hung and lawns were decorated to celebrate the senior class who finished high school virtually.

This report is dedicated to the people of Fletcher, who through it all, were loving, caring neighbors that supported each other through a pandemic. The pandemic may only be a once in a lifetime event, but the way we shined as a community will be passed on for generations to come. The year we stayed apart, truly brought us most together.

~Kathryn Towle



Town of Fletcher, Vermont

ANNUAL REPORT

for FY20 (July 1, 2019 – June 30, 2020)

Proposed Town Budget for FY 22
(July 1, 2021 - June 30, 2022)

Town Clerk's Office Hours:

Monday - Thursday 8:00 a.m. - 3:30 p.m.

Monday Evenings 6:00 p.m. - 8:00 p.m.

Closed Friday

Phone: (802) 849-6616; Email: town@fletchervt.net

Website: www.fletchervt.net

Printed in accordance with the Vermont Statutes Annotated.

Informational meeting will be held via Zoom as follows:

Town Informational Meeting

Monday, February 22, 2021 at 7:00pm

Join by smartphone/tablet/computer: <http://bit.ly/fletchertowninfo2021>

Or join by telephone: (646) 558-8656

Webinar ID: 924 6249 7928 • Passcode: 439513

For full instructions on how to join, go to the Town website (www.fletchervt.net)

On **Town Meeting Day**, March 2, 2021, polls will be open from 8:00am to 7:00pm
at the Fletcher Town Offices for registered voters to cast ballots
on all Town and School articles.

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2021 Combined Town of Fletcher Annual Meeting & Fletcher Town School District Annual Meeting

The legal voters of the Town of Fletcher, Franklin County, State of Vermont, are hereby notified and warned to attend the following informational meetings via Zoom to review all Town and School articles.

Town Informational Meeting: Monday, February 22, 2021 at 7:00pm

- **Join by smartphone/tablet/computer:** <http://bit.ly/flechertowninfo2021>
- **Or join by telephone:** (646) 558-8656 • Webinar ID: 924 6249 7928 • Passcode: 439513
- For full instructions on how to join, go to the Town website (www.flechervt.net)

School Informational Meeting: Wednesday, February 24, 2021 at 6:00pm

- **Join by smartphone/tablet/computer:** <https://us02web.zoom.us/j/85485354699>
- **Or join by telephone:** (646) 558-8656 • Webinar ID: 854 8535 4699 • No Passcode needed.
- For full instructions on how to join, go to the Fletcher School Board's website (www.fwsu.org/fes-board)

The polls will be open on Tuesday, March 2, 2021 from 8:00am to 7:00pm at the Fletcher Town Offices for registered voters to cast ballots on all Articles by Australian Ballot.

Article 1: To elect all Town and School Officers as required
 Moderator: 1 year term
 Lister: 3 year term
 1st Constable: 2 year term
 Select Board Member: 1 year remaining of a 3 year term
 Select Board Member: 3 year term
 Select Board Member: 3 year term
 School Director: 2 year term
 School Director: 3 year term

Article 2: Shall the voters of the Town of Fletcher authorize total fund expenditures for operating expenses for FY22 of **\$1,397,681.00**, of which \$1,030,711.00 shall be raised by taxes, \$299,970.00 which shall be raised by non-tax revenues and \$67,000.00 which is surplus from FY20?

Article 3: Shall the voters of said School District approve the School Directors to expend **\$3,900,971.00** which is the amount the School Directors have determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of **\$16,927.28** per equalized pupil. The projected per pupil spending is **4.92% lower** than spending for the current year.

CHECKLIST POSTED: At Town Clerk’s Office by Tuesday, February 2, 2021. If your name is not on the checklist, then you must register to vote.

SAMPLE BALLOTS: Will be posted by Wednesday, February 10, 2021, and see below on page 6.

HOW TO REGISTER TO VOTE: There is no deadline to register to vote. You will be able to register to vote on the day of the election. You can register prior by visiting the town clerk’s office or going online to olvr.vermont.gov.

REQUEST EARLY or ABSENTEE BALLOTS: You or a family member can request early or absentee ballots at any time during the year of the election in person, in writing, by telephone, email, or online at mvp.vermont.gov. The latest you can request ballots for the Town Meeting Election is the close of the Town Clerk’s office on Monday, March 1, 2021. (Any other person authorized by you who is not a family member must apply in writing or in person for a ballot for you.)

Dated at Fletcher this 27th day of January, 2021

Fletcher Select Board

Jon Bondy, Chair
Rich Bidwell
Matt Gillilan
Matthew Swartz
Jesse Wiens

Fletcher Board of School Directors

Tara Sweet, Chair
Aimee Cardinal
David Clark
Jess Graff
Melissa Sargent-Minor

Attest: Karrie Sweet, Town Clerk & Treasurer



2020 TOWN & SCHOOL DISTRICT MEETING SUMMARY

2020 Combined Town of Fletcher Annual Meeting & Fletcher Town School District Annual Meeting

The legal voters of the Town of Fletcher and the Fletcher School District, Franklin County, State of Vermont, were hereby notified and warned to meet in the Fletcher Elementary School in said Fletcher on Tuesday, March 3, 2020 at 9:30am to act on the following articles:

Barry Doolan called the meeting to order at 9:30am. Fletcher Elementary 6th graders Cody Gelineau, Eli Tinker, and Colin Wolfe led the audience in reciting the Pledge of Allegiance. Barry read the names of Fletcher residents who passed away in 2019 and the audience observed a moment of silence in their memory. Barry recognized any non-residents present and explained that they could be recognized to speak during the meeting so long as they had the unanimous consent of the assembled electorate. He asked that all first-time attendees to Town Meeting stand up and be recognized. He reminded everyone to introduce themselves prior to speaking and gave a brief explanation of how the meeting will run utilizing Robert's Rules.

Article 1 To adopt Robert's Rules of Order.

Melanie Meilleur moved to bring the article to the floor. Gloria Brunette seconded. There was no discussion. Jen Cary moved to cease debate. Sandy Doolan seconded. Article passed by voice vote.

Article 2 To elect a Moderator for the Town Meeting.

Wes Graff moved to bring the article to the floor. Diane Dayvie seconded. Wes Graff nominated Barry Doolan. There were no other nominations. Dawn Pelkey moved to cease debate and have the Clerk cast one ballot for Barry Doolan. Gloria Brunette seconded. Barry Doolan elected by voice vote.

Article 3 To act on the reports of the various officers of the Town contained in the current Town Report covering the 12-month Town Budget from July 1, 2018 through June 30, 2019.

Tom Kalinoski moved to bring the article to the floor. Jen Cary seconded.

Discussion:

Karrie Sweet shared corrections to the General Wage Scale (page 48) and the Summary of Gross Wages (page 49).

Jon Bondy read an article he wrote about Fletcher Town Government (*text attached to these minutes). Tina Ettenborough asked about opportunities to serve that were not necessarily elected positions. Jon shared that there were spots available in the Planning Commission and DRB and more info could be found on the website or by attending one of their meetings. Pam Jedlicka thanked Jon for sharing his thoughts and appreciated his candor. Jesse Wiens spoke about the lack of a regular newsletter and pointed folks to the website for updated information. He is working on having the website automatically send out a newsletter anytime new information is uploaded. The Select Board is open to other ideas on how best to keep people informed. Diane Dayvie asked if people could use the website to sign up/volunteer. Jesse said it isn't set up for that specifically, but that you can email inquiries to the Town Office as well as submit content to be posted. The Town could also advertise any openings on the website. Sue Ferguson thanked the Select Board for the new website and finds it very informational. She likes the idea of automatic updates sent out like a newsletter. David Clark requested that Jon's comments be put on the website and

be put in next year's Town Report.

Karrie reminded the audience that the Facebook pages "Fletcher Folk" and "Community of Fletcher Vermont" are not official pages and are maintained by multiple community members and are not always checked frequently by town officials. If people have immediate concerns or questions, they should contact the Town Clerk's Office or Town Garage directly. Jon echoed Karrie's comments, stating that social media is a great platform for disseminating information and for conversation, but it is best to bring concerns to the Select Board at one of their regular meetings. Jesse shared the email address roads@fletchervt.net which is routinely checked by both the Road Commission and the Road Foreman.

Jesse read an article he had prepared on broadband service in Fletcher. Terry Riggs asked about whether the Town has any liability in their association with Mansfield Community Fiber (MCF). Jesse said this would be discussed at the informational meeting prior to any potential Bond Vote. Terry asked if there was any responsibility to the Town with the Warning that WAS posted and then pulled. Jesse said this was a moot point now, but no, there wasn't as it was to be a revenue bond. He explained that the law does not allow taxpayer money to be tied to this type of bond.

Diane Dayvie asked if the Town would have had no liability or financial responsibility, why did it need to be warned? Jesse said he feels these are conversations for a future meeting and certainly for any informational meeting leading up to a potential bond vote. He shared this was brought up as an update only and not meant to generate a long discussion and in the interest of time, people should hold their questions for a future meeting.

Todd Baumeister said he understands that a future meeting would be held but sees this large gathering as an appropriate time to share that he has MCF and feels it's worth the cost. Jon said in preparation for the informational meeting, a large Q & A document had been created. This will be pushed out when/if a future vote is scheduled.

Lars Baris asked if this could affect the Town's bond rating. Jesse said that he would have an answer to that question at the informational meeting.

Sue Ferguson had a question about the Lister's Report, wondering if there was a plan for a reappraisal to start soon since the CLA is going down. Alex Sargent said the Listers are currently working on selecting a vendor for a complete reappraisal and the State could intervene if our CLA drops further. He said the Listers are trying to be proactive, but the reappraisal process is a long one and we are three years out at this point. He pointed people to the Reappraisal Fund listed on page 46 of the Town Report, noting that some money has been allocated but that it would not be enough for a complete reappraisal.

Wes Graff referenced the Planning Commission's report on page 43, inquiring as to the status of the Town Plan. Barry Doolan asked if anyone from the Planning Commission was present, but no one spoke up. Jon said that the PC gave a draft to the Select Board last year, they reviewed the plan and sent it back to the PC with their edits and comments. Stacey Carpenter shared that she is a member of the PC and they worked with the Northern Regional Planning Commission over the course of 7 months to prepare the draft for the Select Board. She said they were hoping to meet in March and invited members of the public to join in the process.

In reference to the Tax Book Report on page 19, Terry Riggs asked why the real estate values for non-residents were up 2 million dollars from the previous year. Jon said he wasn't exactly sure, but they would look into it.

Terry feels the Current Use budgeted FY20 receivables was lower than it should have been, based on FY19's actuals and asked why this was. He feels this will affect any budget surplus/deficit. Jon said that it based on estimates from the State. Current Use numbers always vary as we can't predict how much land individuals will add or remove from the program.

Dawn Pelkey asked about the failed heat pump at Town Office, referenced in the Select Board's notes on page 23, inquiring why it's failed since the building is so new. Jon said that this would be addressed as part of the upcoming budget presentation.

Annette Kalinoski moved to cease debate. Melanie Meilleur seconded. Article passed by voice vote.

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

Melanie moved to bring the article to the floor. Annette Kalinoski seconded.

Discussion:

Karrie Sweet shared that our printing company, REPRO, once again gave us color photos on the cover stock for free, as well as the new binding style which is normally an upcharge. The change in binding did lead to a decrease in map size, from two pages to one, but this could be changed in future years if people wanted to go back to the previous style.

There was no more discussion. Diane Dayvie moved to cease debate. Jen Cary second. Article passed by voice vote.

Article 5 Will the Town vote a sum of money to meet the expenses and liabilities of the Town for the FY 2021 (July 1, 2020 to June 30, 2021)?

Barry Doolan asked that the Clerk insert the actual FY21 budget amount of \$1,398,284.00 into the article before it's brought to the floor. It was so noted. Melanie Meilleur moved to bring the article to the floor. Jen Cary seconded.

Discussion: Slide presentation by Select Board.

Matt Gillilan spoke about the "FY19 Roads Report" slide, the "Equipment Report" slide, and the "Equipment Replacement Fund" slide which was further detailed on page 24 in the Town Report.

Jesse Wiens spoke about the "FY19 Report" slide as well as the grant chart on page 40 in the Town Report.

Rich Bidwell spoke about the "Maintenance in FY20" slide. Christine Nilsen spoke about the "Proposed Budget for FY21" slide.

Interjected explanation of Franklin County Sheriff proposal:

Christine explained that a resident came to the Select Board with concerns about vehicles speeding by the school when many students walk to school, including hers. This then led the Select Board to have conversations with Chris Dodge (Principal at Fletcher Elementary) and Roger Langevin (Franklin County Sheriff). Dodge said he had been picking up needles weekly on the school grounds and he's seen suspicious characters in the school parking lot when he's working late at night. Christine noted there had been burglaries in town recently. She said the presence of a school resource officer would be a positive law enforcement presence for kids and would be welcomed by the principal.

There would not be a set schedule for when the sheriffs would be patrolling in Town. The two officers would be driving in from Cambridge and Fairfax so this short commute would mean more time spent in Fletcher. We would have a presence for eight hours per week. The proposed ticketing process would be two-layered: "Fletcher tickets" would incur fines only, paid directly to the Town, and should these fines go unpaid, they would turn into traditional State violations with higher fines and possibility of license points.

Christine spoke about the "Municipal Taxes for FY21" slide.

Continued Discussion:

Annette Kalinoski asked if contracting with the Sheriff's Department would affect our current Vermont State Police (VSP) coverage. Christine said if the sheriff was in town already, they would respond. VSP would still respond to a call if requested. VSP does not provide patrol services – they only

respond to calls.

Paul Meilleur asked for more details about the “Fletcher tickets”. Christine said the Sheriff’s Department offers this style of ticketing to all towns that they contract with. It is not required, but we could choose to utilize that system as part of our contract. It is a way to address minor issues without them becoming major ones unnecessarily. If a behavior can be stopped with a small fine there is no reason to start issuing major violations.

Paul Meilleur made a motion to amend the article so as not to utilize the “Fletcher ticket” as part of a proposed contract with the Sheriff’s Department. Barry Doolan stated that an amendment of this nature could not be made as the Sheriff’s contract was a specific line in the budget and not a separate article, but the recommendation was noted by the Select Board.

Dawn Pelkey asked if there was limit as to how many “Fletcher tickets” can get issued before it becomes a State violation. Christine said she wasn’t sure - that would be a question best directed to the Sheriff’s Department.

Diane Dayvie asked if the income generated from the “Fletcher tickets” could offset the cost of contract. Christine said it certainly could.

Terry Riggs said the Town has been paying the Sheriff’s Department annually, noting that we have had them serve eviction notices in the past. He feels we should get our money’s worth from that money before entering a new contract.

Terry then made an amendment to reduce the budget by \$21K, the cost of the proposed contract. Brent Simoneau seconded.

Amendment discussion:

Terry asked how much the Town pays as part of Franklin County Tax toward Sheriff. Jon said it was part of the budgeted Franklin County Tax.

Sue Ferguson asked if we could use budgeted money for the Constable position to pay for the contract. Jon said no, not really. We are statutorily required to have a constable, though there are no requirements as to how much to pay them. Currently this is \$1200 per year.

Lucas Short asked if the Town would be monitoring how well the sheriff’s presence is addressing the issues that necessitated the contract. Christine said the Sheriff’s Department could generate any type of data report that we would like. The contract would be for one year, beginning on July 1, 2020.

Bruce Douglas said he likes the concept of having a sheriff at the school, promoting safety as part of their job.

Pam Jedlicka feels that eight hours per week is not a lot of time and wondered how it would be split up between patrolling the Town and spending time in school. Christine said the Select Board realizes eight hours is not a lot of time, but they wanted to start small, not go “all-in” like Fairfax to the tune of six figures.

Morgan Lawton asked if there had been any conversations about what we would get for the eight hours a week (a schedule of patrols, time at school, etc.).

Tom Kalinoski asked if the Select Board could contact VSP to have them patrol Fletcher more often. Jon said that they have asked, but the VSP aren’t willing to do so.

Annette Kalinoski said she is in favor of having a Sheriff in town if it will cause drivers to slow down and stop blowing through the stop signs in the center of town.

Pam Jedlicka feels there are too many unanswered questions and it is not a good venture at this point. Christine said the VSP Commander had been to some Select Board meetings and could attend again to answer questions.

James Bell said he has two kids that attend Fletcher Elementary and he likes the idea of a positive police presence at the school. He would like the sheriff to build a good rapport with the students. He feels tickets do not teach people a good lesson and suggested the Select Board purchase a flashing speed limit

sign as a means of curtailing speeders. Jon said the Select Board appreciates specific suggestions like this and would encourage people to bring any other ideas to them at meetings.

Jen Cary asked if the hours be varied or part of a set schedule. Christine said they would be varied so as not to establish a pattern.

Wes Graff moved to cease debate on this amendment. Melanie Meilleur seconded. Motion passed by voice vote. A request from the audience came for a paper ballot and seven people stood up to agree to that. Barry clarified that a YES vote would remove \$21K from budget and a NO vote would keep the budget as originally presented.

There were 112 total votes: 60 Yes, 52 No. The amendment passed and discussion went back to the original article. Barry noted we were now discussing a budget amount of \$1,377,284.00

Continued Article Discussion:

Dawn Pelkey said she'd heard about multiple truck breakdowns recently and wondered if the Select Board could share any specific information about this. Matt Gillilan said trucks break down – it's part of having a truck. Usage of municipal vehicles is hard to predict especially with varied winter weather. The Town is looking to replace trucks on a more frequent and consistent basis. If anyone had concerns that the road crew had not yet come by during a storm, they could call the garage or contact him directly.

Diane Dayvie asked for clarification on the new budget amount we were voting on. Karrie Sweet said it was \$1,377,284.00

Annette Kalinoski moved to cease debate. Wes Graff seconded. Amended article passed by voice vote.

*** School portion of the meeting began at 11:30am. ***

Article 6 To elect a Moderator for the School District Annual Meeting.

A resident made a motion to elect Barry Doolan as the School District Annual Meeting Moderator. A resident seconded. Barry Doolan was elected.

Article 7 To elect a Clerk for the School District Annual Meeting.

A resident made a motion & nominated the School District Annual Meeting Clerk. A resident seconded & agreed. The School District Annual Meeting Clerk was elected.

Article 8 To hear and act on reports of School Directors from previous year.

Tara Sweet informed the voters that the actual capital fund balance was \$49,573.10, not the amount that was listed in the town report. The amount that was listed was the actual cash balance, but there were expenses that were incurred in FY'19. The residents voted to end discussion.

Article 9 To elect by ballot a School Director for a three-year term. (Betsy Lesnikoski)

A resident moved to discuss this article. A resident seconded. Tara Sweet thanked Betsy Lesnikoski for her dedicated 18 years of service on the Fletcher School Board. She received a standing ovation. A resident nominated Dave Clark. A resident seconded. Dave Clark said he was nominated last year but declined so another resident that was nominated could join the board. He said he is available to be on the board this year. The nominations were closed. The residents voted. Dave Clark was voted on the School Board for three years.

Article 10 To elect by ballot a School Director for a two-year term. (Melissa Sargent-Minor)

A resident moved to discuss this article. Pat Elmer seconded. Tara Sweet informed why the Board structure has changed this seat to a two year term. Diane Dayvie nominated Melissa Sargent- Minor. A resident seconded. Melissa Sargent-Minor accepted the nomination. The residents voted. Melissa Sargent-Minor was voted on the School Board for two years.

Article 11 Shall the voters of said School District approve the School Directors to expend \$3,639,393.00 which is the amount the School Directors have determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$17,310.99 per equalized pupil. This projected spending per equalized pupil is 3.60% higher than spending for the current year.

Terence Keating moved to discuss this article. Wes Graff seconded. Tara Sweet gave a detailed slideshow presentation on the 2020-2021 budget. Major budget increases are +\$54,515 in Transportation & +\$17,891 in Technology Contracted Services & Supplies. Major budget decreases are -\$56,486 in Secondary Tuition & -\$12,612 in Technology Software & Equipment. The Technology coding was corrected. We need new Fontnas & Pinnel testing materials. The board of education increased for new board members to attend trainings. Fairfax is reimbursing this year again for transportation. Christina Degraff-Murphy was thanked for sharing the property tax anticipation tool. Ken Hunt asked why we didn't get more transportation proposals. Tara Sweet felt it was due to the shortage of bus drivers. Randy Morton confirmed there's a nationwide shortage & said how contacted every busing company. There was only 1 bus company that submitted a bid. A resident moved to vote. A resident seconded. Diane Dayvie requested paper ballots & the required number of residents stood to agree. The community voted. There were 120 possible voters. There were 104 votes: 81 yes votes, 21 no votes, & 2 blank votes. The School budget passed.

Article 12 Shall the voters of said School District approve the School Directors to expend \$100,000.00 which is the amount the School Directors have determined to be necessary for the upcoming scheduled capital improvements? It is estimated that this proposed amount, if approved, will result in education spending of \$17,803.07 per equalized pupil. This projected spending per equalized pupil is 6.54% higher than spending for the current year.

Terence Keating moved to vote. Janet Young seconded. Chris Dodge read a dedication that he wrote about Ned Kirsch, who was our Superintendent for 9 years, which was published in the Fletcher Town Report. Tara Sweet shared information about the Superintendent search & informed how the FWSU Board selected James "Jim" Tager from Flagler Schools in Florida.

Tara Sweet reviewed the 5 year Capital Improvement Plan. Tara also asked if anyone had any other suggestions to fund the capital improvement fund. Katherine Towle asked if we've gotten quotes for these projects. Tara said they've gotten quotes for these projects from Tod Granger, the Facilities Director. Wes Graff asked why we're not building in a capital improvement line item right in our regular budget. Tara said we could do that if that's what the voters want. Wes Graff made amendment to this article & added a \$100,000 line in the school budget instead of having this separate article, similar to what they have with the Town budget. Brent Simoneau seconded.

A resident asked if we keep the current capital fund balance & add \$100,000. Tara & Randy said yes.

Diane Dayvie asked what is done each year if we had a surplus. Tara said we haven't had a surplus in the last 4 years. Wes feels it's up to the board & wants to keep his original amendment. Joe Anderson asked for 5 years. Wes Graff agreed. Joe Anderson amended Wes' motion to put \$100,000 in the budget

for 5 years.

Russ Frantz commented that having the flat \$100,000 put in each year, is the best way to build up this fund.

Joe Anderson asked why the \$157 increase for this \$100,000 capital improvement compared to the \$228 for the budget for a \$300,000 home value. Randy confirmed the \$228 increase is just due to the budget increase, not the overall budget. Rick Russell confirmed that has to be for this year as well if it passes & then for an additional 4 years. Brian Davidson is not in favor of adding the capital fund to the regular budget & suggested that the board speak with an accountant. Randy confirmed the funds would stay separate from the regular budget. Terry Riggs said in the past we voted 50% of the surplus to go into the capital fund, so asked if this is in addition to any surplus. Tara said if we were funding the capital fund each year, then the board could give the surplus money back to the tax payers. Jen Cary said we could do an amendment to the 50%.

Diane Dayvie called to vote. Wes Graff seconded. All agreed to vote on the amendment for \$100,000 in the FY'21 budget & \$100,000 per year over the next 4 years. Tara wants to make sure everyone knows the board isn't planning on any educational reductions for the \$100,000 to be added. A resident requested paper ballots & the required number of residents stood to agree. The community voted. There were 120 possible voters. There were 94 votes: 55 yes votes & 39 no votes. Diane Dayvie asked to cease debate. A resident seconded. Article 12 passed as amended.

Article 13 Shall the voters of said School District authorize the School Directors to borrow money for school expenses in anticipation of revenue for the ensuing year?

Kathryn Towle moved to the floor. Gloria Brunette seconded to cease debate. Article 13 passed.

Article 14 To conduct any other business that may come before the School Directors.

Wes Graff moved to the floor. Janet Young seconded. Joe Anderson asked about the school security & if it is working & effective. Chris Dodge said yes, we received a grant fund about a year ago & explained how the front vestibule was created & then we also had security cameras installed & they're working very well. Chris said he isolates clips from the cameras that he sends to the police if there are some suspicious people. The residents ceased debate.

*** School portion of the meeting concluded at 12:52pm. ***

Article 15 To elect by ballot a Town Clerk and Treasurer for a three-year term. (Karrie Sweet)

Joe Anderson moved to bring the article to the floor. Annette Kalinoski seconded. Orin Tilton nominated Karrie Sweet. Karrie stated that she really likes her job and was very grateful to the support of the Fletcher community over the past few years with her family's health issues. There was no discussion. Orin Tilton moved to cease nominations and have the Clerk cast one ballot for Karrie Sweet. Article passed by voice vote and Karrie Sweet was elected.

Article 16 To elect by ballot a Selectman for a three-year term. (Rich Bidwell)

Annette Kalinoski moved to bring the article to the floor. Morgan Lawton seconded. Diane Dayvie nominated Rich Bidwell. Rich declined to speak. Orin Tilton moved to cease nominations and have the Clerk cast one ballot for Rich Bidwell. Article passed by voice vote and Rich Bidwell was elected.

Article 17 To elect by ballot a Selectman for a three-year term. (Jon Bondy)

Gloria Brunette moved to bring the article to the floor. Diane Dayvie seconded. Diane Dayvie nominated Jon Bondy. Jon shared that he was looking to retire after this term, so he was hopeful that someone else might be interested at that time. Diane Dayvie moved to cease nominations and have the Clerk cast one ballot for Jon Bondy. Article passed by voice vote and Jon Bondy was elected.

Article 18 To elect by ballot a Lister for a three-year term. (Charles E. Tinker)

Annette Kalinoski moved to bring the article to the floor. Pat Saylor seconded. Gloria Brunette nominated Charles Tinker. Charles declined to speak. Annette Kalinoski moved to cease nominations and have the Clerk cast one ballot for Charles Tinker. Article passed by voice vote and Charles Tinker was elected.

Article 19 To elect by ballot an Auditor for a three-year term. (Kathryn Towle)

Morgan Lawton moved to bring the article to the floor. Diane Dayvie seconded. Diane asked if someone could explain exactly what the office of Auditor involved. Jesse Wiens put up a slide to explain the duties of that office as well as that of Lister and Select Board. Morgan Lawton nominated Diane Dayvie. Tara Baumeister nominated Kathryn Towle.

Diane said that she and her husband have lived in town for 30 years. They used to run the Fletcher General Store. She has served on the School Board. She is interested in serving in this capacity, but she doesn't want to step on the toes of the incumbent should she choose to run again.

Kathryn said that she currently holds the position and enjoys working with Karrie and Aimee. She is a CPA by trade, a Girl Scout leader, and volunteers her time in various activities at her children's schools. Jesse asked whether she could commit the time necessary to the auditor position due to all of these other time commitments. Kathryn said she felt she could.

A request from the audience came for a paper ballot and seven people stood up to agree to that. Paper ballots were passed out. There were 83 total votes: Diane received 36, Kathryn received 45, one blank, one spoiled. Kathryn Towle was elected.

Article 20 To elect by ballot a Delinquent Tax Collector for a three-year term. (Fred Fletcher)

Joe Anderson moved to bring the article to the floor. Dawn Pelkey seconded. Fred was not present, but it was shared that he was still interested in the position. Jon Bondy nominated Fred Fletcher. Dawn Pelkey moved to cease nominations and have the Clerk cast one ballot for Fred Fletcher. Article passed by voice vote and Fred Fletcher was elected.

Article 21 To elect by ballot a Town Agent & Conveyor of Lands for a one-year term. (Neal Smith)

Dawn Pelkey moved to bring the article to the floor. Orin Tilton seconded. Orin nominated Neal Smith. Dawn moved to cease nominations and have the Clerk cast one ballot for Neal Smith. Article passed and Neal Smith was elected.

Article 22 To elect any other Town Officer to fill any Town Office that may be vacant at this time.

Dawn Pelkey moved to bring the article to the floor. Gloria Brunette seconded.

Discussion:

Alex Sargent said there was a vacancy in the Lister Assistant position, though it was not an elected position. Anyone interested in serving in that capacity could contact the Listers or the Select Board.

David Clark directed the audience's attention to page 13 in the Town Report, in the minutes from last Town Meeting, where he stated that he was Fletcher's representative in the Northwest Solid Waste

District (NWSWD) Board and he was hoping someone else would be interested in taking over this position. He is still looking for a replacement, to be appointed by the Select Board. The meetings are held monthly, for about 2 hours. There are some committee responsibilities, but it's not a heavy workload. If anyone is interested, they could contact him.

There was no further discussion. Annette Kalinoski moved to cease debate. Article passed by voice vote.

Article 23 Will the Town authorize the Town Treasurer to receive all Real Estate taxes?

Janet Young moved to bring the article to the floor. Keith Prescott seconded. There was no discussion. Diane moved to cease debate. Article passed by voice vote.

Article 24 Will the Town instruct the Select Board to borrow money to pay current expenses in anticipation of taxes?

Diane Dayvie moved to bring the article to the floor. Tom Kalinoski seconded. There was no discussion. Diane moved to cease debate. Article passed by voice vote.

Article 25 To discuss any other business that may properly come before the Town Meeting.

Jeremy Tinker moved to bring the article to the floor. Diane Dayvie seconded.

Discussion:

Barry Doolan directed everyone's attention to the information set up in the hallway about the Historical Society's restored weathervane that was installed last summer. He thanked Bob Brunette for the restoration work and the Fairfax Fire Department for assisting in the installation effort.

Matt Gillilan gave a brief explanation of how the fire department retainer system works regarding residents' calls for assistance. A set amount is billed for the year and any calls over that dollar figure is billed separately to the Town. He pointed out the safety tips on page 60 of the Town Report which could help minimize the number of false alarms thus keeping costs down. Terry Riggs asked Matt about whether the Town could ask the fire department to directly bill auto insurance companies for accident calls. Matt said he wasn't sure, but he would look into it.

Bruce Douglas commented on the dedication in the front of the Town Report and wished to commend everyone involved in the response to last year's Halloween storm.

Jesse Wiens thanked everyone for their questions and comments earlier in the meeting on the topic of broadband service in Fletcher. He said that there would be more discussion opportunities at the next Select Board meeting and certainly at an informational meeting prior to any bond vote. If anyone had immediate questions, they could also contact him directly at jesse-sb@fletchervt.net

Joe Anderson asked about future plans for the Wright Road bridge that was washed out during the Halloween storm. Matt Gillilan said it is still closed for now, but the Town is awaiting guidance from FEMA as to how to proceed with repairs. There will be a meeting soon after Town Meeting with our newly assigned FEMA and state coordinators where we will be getting more information.

Chris Dodge shared that today was the custodian's (Brian's) birthday and he asked if he could film the audience singing Happy Birthday to Brian as a thank you for his work in getting the gym set up for the meeting. The audience obliged.

Diane Dayvie said this year marks the 150th anniversary of the Binghamville United Methodist Church. There would be an upcoming combined celebration between the church and the Historical Society. If anyone had questions, they could contact Charles Tinker as he is involved with both groups.

Janet Young reminded everyone there were spots available on the Planning Commission for those people interested in planning for the future of the Town.

Jesse Wiens spoke to those residents who incurred private property damage during the Halloween storm. Even though FEMA assistance was not available for individuals, there might be funding available through Vermont Emergency Management's (VEM) disaster relief fund. Residents could still reach out

to VEM to discuss options.

Aimee Tinker reminded the audience that Friends of Fletcher Elementary (FOFE) was holding a silent auction in the back of the gym. This was a fundraiser for school enrichment activities. The 6th grade also still had baked goods for sale and the Historical Society had food items available in the kitchen.

Article 26 To Adjourn.

Annette Kalinoski made a move to bring the article to the floor. Janet Young seconded. There was no discussion. Article passed by voice vote and the meeting adjourned at 1:45pm.

Dated at Fletcher this 3rd day of March 2020.

Town Meeting minutes submitted by Aimee Tinker, Assistant Town Clerk & Assistant Treasurer
School Meeting Minutes submitted by Candy Granger, FWSU Human Resource & Benefits Coordinator



TOWN/SCHOOL OFFICERS & TOWN EMPLOYEES

Position:	Held By:	Term Expires
Moderator:		
Barry Doolan		2021
Town Clerk & Treasurer: 3 year term		
Karrie Sweet		2023
Assistant Town Clerk & Assistant Treasurer:		
Aimee Tinker	Hired by Town Clerk	
Select Board: 3 year term		
Rich Bidwell		2023
Jon Bondy, Chair		2023
Matt Gillilan		2021
Matt Swartz		2021
Jesse Wiens (1 year term)		2021
Select Board Clerk:	Hired by Select Board	
Rachael Wilson		
Listers: 3 year term		
H. Carlton Ferguson		2021
Alex Sargent		2022
Charles E. Tinker		2023
Auditors: 3 year term		
Nancy Cardinal		2022
Andrea Zamuda		2022
Kathryn Towle		2023
Road Foreman:	Hired by Select Board	
Norman Rainville		
Road Crew:	Hired by Select Board	
Randy McLaughlin		
Ed Lidster		
1st Constable: 2 year term		
Bill Stygles		2021
Animal Control Officer:		
Bill Stygles	Appointed by Select Board	
Delinquent Tax Collector 3 year term		
Fred Fletcher		2023
Town Grand Juror: 1 year term		
Steven R Smith	Appointed by Select Board	
Town Agent & Conveyor of Lands:	(Position has been eliminated by Vermont Legislature)	

TOWN/SCHOOL OFFICERS & TOWN EMPLOYEES

Position:	Held By:	Term Expires
Health Officer: Appointed by State (3 year term)		
David Clark		September 2023
School Directors: 3-year term unless otherwise noted		
Aimee Cardinal (2-year term)		2021
Jess Graff		2022
David Clark		2023
Melissa Sargent-Minor (2-year term)		2022
Tara Sweet, Chair		2021
Fire Warden: Appointed by State (5 year term)		
Richard Russell		06-30-2023
Justice of the Peace: 2 year term (Election held November prior to term expiring)		
Jeremy Ayotte		February 2023
Lars Baris		February 2023
Todd Baumeister		February 2023
David Clark		February 2023
Sue Ferguson		February 2023
Jan Hilborn		February 2023
Richard Russell		February 2023
Zoning Administrator:		
Maurice Rathbun		Appointed by Select Board
Development Review Board: Appointed by Select Board (3 year term)		
Laura Gorsky		June 2021
Krystal Jenness		May 2021
Terence Keating		January 2021
Chris Ringer		June 2021
Suzanne Stritzler, Chair		April 2023
Janet Young		January 2021
Emergency Management Coordinator:		
Eva Gillilan		Appointed by Select Board
Energy Coordinator:		
Jon Bondy		Appointed by Select Board
Planning Commission: Appointed by Select Board (3 year term)		
Stacy Carpenter		July 2021
Jeremy Frederick		January 2021
Stan Meyer		July 2021
Suzanne Stritzler, Co-Chair		April 2023
Cheryl Vreeland, Co-Chair		April 2023
Northwest Vermont Solid Waste Management District (3 year term)		
David Clark		2022
Regional Planning Commission (3 year terms)		
Lynn Douglas		August 2021
Lori Ruple		December 2021

LETTER OF BUDGET TRANSMITTAL

PART I

To the Voters:

In accordance with Articles 3 and 4 passed by the voters at Town Meeting in 2020, we submit the budget recommendations for your consideration for fiscal year July 1, 2021 to June 30, 2022.

SELECTBOARD

Jon Bondy, Chair
Rich Bidwell
Matt Gillilan
Christine E. Nilsen (resigned October 2020)
Matthew Swartz
Jesse Wiens

BUDGET COMMITTEE

Jon Bondy
Rich Bidwell
Matt Gillilan
Matthew Swartz
Karrie Sweet
Jesse Wiens

PART II

The sums of money or rate percent on a dollar of the Grand List of the Town are hereby appropriated for the purpose specified in FY 2021-2022 recommended Budget. Such sums of money are hereinafter voted, unless otherwise designated, shall be available only during the fiscal year and if within such year an appropriation therefore is not lawfully utilized or if the same of any unexpected balance thereof remains in the Town Treasury at the end of each year, the same shall, unless otherwise specified by law, revert to the Town Treasury.

PART III

Taxes are to be paid to the Town Treasurer, based on quarterly due dates listed on Tax Bills.

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

AUDITORS' REPORT

We have examined the records of the Town Treasurer and the Tax Collector. To the best of our knowledge the financial statements and reports present the financial position of the Town of Fletcher for the fiscal year ended June 30, 2020.

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

Respectfully submitted,
Nancy Cardinal
Kathryn Towle
Andrea Zamuda

2020 TAX BOOK REPORT

2020 As Billed Grand List

2020 As Billed Grand List Grand List
Tax Book Report
*** GRAND TOTALS ***

	MUNICIPAL	HOMESTEAD	NONHOMESTEAD
<hr/>			
TAXABLE PARCELS	721		
ACRES	23,793.32		
LAND	58,562,000		
BUILDING	84,940,000		
REAL	143,502,000	98,996,200	44,505,800
Add			
(+) NON-APPROVED CONTRACTS		0	0
(+) NON-APPROVED FARM CONTRACTS		0	0
(+) INVENTORY	0		
(+) EQUIPMENT	0		0
Subtract			
(-) VETERAN	360,000	320,000	40,000
(-) FARM STAB	0	0	0
(-) CURRENT USE	18,505,820	4,406,800	14,099,020
(-) CONTRACTS	0	0	0
(-) SPECIAL EXEMP.		0	0
<hr/>			
GRAND LIST	1,246,361.80	942,694.00	303,667.80
HOMESTEAD	108,851,100		
HOUSESITE	98,968,000		
LEASE	0.00		
NON-TAX COUNT	15		
NON-TAX VAL.	2,929,800		
LATE HOMESTEAD PENALTY:			629.83
<hr/>			
RATE NAME	TAX RATE	X GRAND LIST	= TOTAL RAISED
NONHOMESTEAD ED.	1.8893	303,667.80	573,719.64
HOMESTEAD ED.	1.8786	942,694.00	1,770,944.87
LOCAL AGREEMENT	0.0041	1,246,361.80	5,110.00
TOWN	0.8308	1,246,361.80	1,035,466.28
TOTAL TAX			3,385,870.62

BALANCE SHEET**GENERAL FUND ACCOUNT**

Current Assets	As of 06/30/2019	As of 06/30/2020
General Fund Checking Account	\$221,986.59	\$149,455.48
Due to General Fund (Halloween Storm)	\$0.00	\$132,835.54
Current Taxes Receivables	\$498.55	\$0.00
2017-2018 Delinquent Taxes Receivable	\$428.60	\$0.00
2018-2019 Delinquent Taxes Receivable	\$32,635.83	\$0.00
2019-2020 Delinquent Taxes Receivable	\$0.00	\$49,197.00
TOTAL CURRENT ASSETS	\$255,549.57	\$331,488.02
Current Liabilities		
Accounts Payable	\$0.00	\$0.00
Payroll		
Health Insurance Payable	\$0.00	\$0.00
Dental Insurance Payable Overpayment	\$0.00	\$111.57
Life Insurance Payable	\$0.00	\$0.00
Vision Insurance Payable	\$0.00	\$0.00
Disability Insurance Payable	\$0.00	\$0.00
Tax Overpayments	\$5,659.76	\$2,019.36
TOTAL CURRENT LIABILITIES	\$5,659.76	\$2,130.93
FUND BALANCE - PRIOR YEARS	\$393,426.81	\$249,889.81
FUND BALANCE - CURRENT YEAR	-\$143,537.00	\$79,467.28
BALANCE	\$249,889.81	\$329,357.09
TOTAL FUND BALANCE + LIABILITIES	\$255,549.57	\$331,488.02

LONG TERM LIABILITIES

	As of 06/30/2019	As of 06/30/2020
Paving Loan	\$859,669.79	\$713,510.52
Truck & Body Loan	\$24,022.81	\$9,516.00
Town Office Building	\$466,179.82	\$441,336.70
Grader Lease	\$225,000.00	\$150,284.70
2020 International Truck	\$103,947.30	\$103,947.30
TOTAL LIABILITIES	\$1,678,819.72	\$1,418,595.22
Not included in Balance Sheet		

ACCOUNTING OF FIXED ASSETS

Highway Assets	As of 06/30/2019	As of 06/30/2020
2008 Mack Truck	\$42,000.00	\$0.00
1998 Chevy Dump Truck	\$0.00	\$3,000.00
2003 Mack Truck	\$30,000.00	\$35,000.00
2007 International Truck	\$20,000.00	\$20,000.00
2005 Case Loader	\$37,500.00	\$40,000.00
2017 John Deere Grader	\$270,000.00	\$250,000.00
2010 Case Backhoe	\$28,000.00	\$35,000.00
Chloride Tank/Trailer	\$3,000.00	\$3,000.00
Culvert Machine/Pressure Washer	\$3,000.00	\$3,000.00
Fuel Tank	\$3,000.00	\$3,000.00
Generator/Trailer	\$15,000.00	\$15,000.00
Garage Equipment/Supplies/Tools	\$22,000.00	\$22,000.00
Gravel/Stone/Sand	\$30,000.00	\$30,000.00
Inventory (Truck Consumables)	\$17,000.00	\$17,000.00
Town Garage - Oustinoff Road	\$345,000.00	\$550,000.00
Fabric, Seed and Mulch	\$2,000.00	\$0.00
Culverts	\$12,000.00	\$12,000.00
TOTAL HIGHWAY ASSETS	\$879,500.00	\$1,038,000.00
Administrative Assets		
Land Records	\$80,000.00	\$80,000.00
Computer, Office Equipment & Software	\$38,500.00	\$50,000.00
Town Office Building	\$650,000.00	\$600,000.00
TOTAL ADMINISTRATIVE ASSETS	\$768,500.00	\$730,000.00
TOWN LANDS (Grand List Value)	\$387,000.00	\$387,000.00
FIXED ASSET BALANCE - PRIOR YEAR	\$1,966,650.00	\$2,035,000.00
FIXED ASSET BALANCE - CURRENT YEAR	\$2,035,000.00	\$2,155,000.00
NET CHANGE IN BALANCE	\$68,350.00	\$120,000.00

*** The Town is implementing new Fixed Asset tracking in FY'21.
The balance will be presented in an updated format in future years.**

Select Board Report for FY 2020 (2019-2020) Report on FY2020 Actual Expenses

Revenue

Total Revenue [57] was up by \$136K. Part of this was \$6.7K of extra income from Property Taxes [3]. Of that, \$4K is a collectors fee that the Town gets for collecting the tax revenue for the school. As is usually the case, we received more from **State Current Use** [5] than we had budgeted, by \$35K. The State increased the recording fee by \$5/page, giving us a \$10K surplus for **Recordings** [43]. We received \$6.5K in **Zoning Fines** [46]. We received almost \$77K in **Grant Income** [35], much of which was to reimburse us for costs incurred in the previous FY.

Expenses

We over-spent by \$3K on Road Crew Wages [282], which is pretty good for a line item of \$164K which depends a lot on winter overtime; the Halloween Storm could have affected this line item a bit. We over-spent by \$10K for Town Office Building Expenses [230], \$9.7K on a **generator** for the Town Office, and \$1.5K fixing the buckling Town Office flooring. Garage Building Maintenance [347] was over by \$10K because we spent \$14K putting an **office room into the Town Garage**.

Road Maintenance Expenses [497] is over by \$54K, \$25K of which is due to spending on various grant projects [456, 474]. The remaining \$29K is due to the \$37K overage for **Winter Class 2 Salt** [353] and \$7K in **Summer Class 3** [388].

The Surplus

Expenses were over budget by \$12.6K, but Revenue was over budget by \$136K, leaving a \$123.5K surplus. Of that, about \$56.5K is Grant money reimbursing us for expenses incurred in previous fiscal years, so it really is not a surplus at all. That leaves a real surplus of about \$67K. We intend to ask the voters to allow us to apply that surplus against taxes in the FY2022 budget (2021/2022).

The Town participated in a State study to evaluate the signal levels of all cell phone providers in Fletcher. Cell phone receivers were driven along all of the Fletcher roads, and the signal levels were sent into the State. That data is now available for viewing as a map. The link is

<https://vtpsd.maps.arcgis.com/apps/webappviewer/index.html?id=3bdd2e6e295e45f3b3b8a8ba8092acbb>

When the page comes up, click on OK. Then put your mouse on top of Fletcher and scroll in with the mouse wheel (or the + and - icons on the upper left) and drag the map around.

On the right, you will see something called Layers. If you click on Test Drive 2020 (but not on the check box), it will expand. You can then enable/disable each carrier individually by checking and unchecking the appropriate check boxes. On the map, the greener the boxes are, the better the signal; the redder, the worse. The roads are all there, but are easier to see if you disable all of the carriers for a moment.

Select Board Notes For FY2022 (2021-2022) Budget

Revenue increased by about \$4K, mostly because Recording [line 29] are up by almost \$10K due to increases in State-specified recording fees.

Fairfax Fire [line 137] increased by \$5K because we have been over budget in the past few years (over by \$18K in current FY); we can no longer pretend that \$10K per year will be sufficient.

We added \$4,500 for an On-Call Driver [line 236] in case of floods or snow storms; if there are no serious (multi-day) snow storms, then we will not need to spend this money. This is the first time that we will officially be prepared for the temporary loss of a road crew member due to illness (like Covid) or exhaustion from a multi-day storm.

The drop in Diesel Fuel [line 295] by \$5K is just a guess.

We agreed previously to invest \$85K in equipment each year. We have budgeted to spend \$38K on the Grader Lease payment [line 361] and \$41K on the 2020 International Truck payment [line 362], but the actual payment for the Truck is \$56K (see the Equipment Replacement Plan on page 24). Thus, we will need to take \$15K out of the Equipment Fund to cover the difference.

The Wright Road Bridge will be replaced at a cost of around \$300K, of which the Town must come up with \$35K [line 355]; the rest comes from FEMA and the State. As a part of our Class 3 road infrastructure, the replacement of the bridge is not optional. The new bridge will be higher quality than the old bridge, be able to take the weight of a dump truck, and be wider than the bridge that washed out. We expect to be able to keep Wright Road open year round after the new bridge is complete.

Routine expenses are only up by \$12K; when you add in the \$35K for the Wright Road bridge, total expenses are up by \$47K. In order to reduce the impact of the Wright Road bridge, we have reduced our Paving budget by \$25K [line 318] this year, leaving expenses up by \$22K.

For the past 2 years, we have been able to reduce taxes by applying previous surpluses of \$45K and \$44K. We had a surplus of \$67K from FY2020 (2019-2020), and we have asked the voters for permission to use that surplus to reduce taxes. With that surplus applied, taxes raised will actually fall by \$7K. Note that next year, absent any new surpluses, taxes are likely to go up by perhaps 3 cents.



FY 2022 BUDGET

TOWN OF FLETCHER

EQUIPMENT REPLACEMENT PLAN

	Starting Balance	Payments				Total Payments	Equipment Budget	Equipment Fund Change	Ending Balance
		2007 Truck Loan	Grader Lease	2020 Truck Lease	2023 Truck Payment				
FY21	\$71,000	\$9,000	\$35,000	\$56,000		\$100,000	\$85,000	(\$15,000)	\$56,000
FY22	\$56,000		\$37,400	\$56,000		\$93,400	\$85,000	(\$8,400)	\$47,600
FY23	\$47,600		\$37,400		\$54,000	\$91,400	\$85,000	(\$6,400)	\$41,200
FY24	\$41,200		\$37,400		\$54,000	\$91,400	\$85,000	(\$6,400)	\$34,800
FY25	\$34,800		\$37,400		\$54,000	\$91,400	\$85,000	(\$6,400)	\$28,400
FY26	\$28,400		\$37,400		\$55,000	\$92,400	\$85,000	(\$7,400)	\$21,000

***** Note *****

The final payment for the Grader will occur in FY26
 The final payment for the 2023 truck will occur in FY25



	<u>Budget 2020</u>	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Budget 2022</u>	<u>Actual 20/ Budget 20</u>	<u>Actual 20- Budget 20</u>	<u>Budget 21/ Budget 20</u>	<u>Budget 22/ Budget 21</u>
1 Applied Surplus	\$45,000.00	\$45,000.00	\$44,000.00	\$67,000.00	0%	\$0.00	-2%	52%
2 Property Taxes	\$1,032,947.00	\$1,039,732.44	\$1,037,434.00	\$1,030,711.00	1%	\$6,785.44	0%	-1%
3 State Current Use	\$120,000.00	\$155,570.00	\$155,000.00	\$150,000.00	30%	\$35,570.00	29%	-3%
11 Delinquent Property Taxes	\$10,703.00	\$9,311.66	\$9,700.00	\$9,700.00	-13%	\$-1,391.34	-9%	0%
15 Roads	\$100,000.00	\$100,577.45	\$99,200.00	\$100,000.00	1%	\$577.45	-1%	1%
18 Permits	\$4,600.00	\$4,280.84	\$4,500.00	\$4,500.00	-7%	\$-319.16	-2%	0%
23 Grants	\$0.00	\$76,680.00	\$0.00	\$0.00	-	\$76,680.00	-	-
27 Licenses	\$3,100.00	\$2,189.00	\$2,100.00	\$2,570.00	-29%	\$-911.00	-32%	22%
38 Misc Income	\$22,850.00	\$41,737.00	\$24,700.00	\$32,550.00	83%	\$18,887.00	8%	32%
39 Bank Income Interest	\$500.00	\$822.06	\$650.00	\$650.00	64%	\$322.06	30%	0%
40 Total Revenue	\$1,339,700.00	\$1,475,900.45	\$1,377,284.00	\$1,397,681.00	10%	\$136,200.45	3%	1%
51 Town Clerk & Treasurer	\$54,976.00	\$53,413.60	\$56,458.00	\$57,268.00	-3%	\$-1,562.40	3%	1%
55 School Treasurer	\$1,509.00	\$1,507.10	\$1,509.00	\$1,509.00	0%	\$-1.90	0%	0%
63 Asst Town Clerk & Treas	\$24,045.00	\$19,850.69	\$24,000.00	\$26,875.00	-17%	\$-4,194.31	0%	12%
76 Development Review Board	\$14,595.00	\$7,128.40	\$12,700.00	\$12,325.00	-51%	\$-7,466.60	-13%	-3%
77 Parcel Mapping	\$2,000.00	\$0.00	\$2,000.00	\$2,500.00	-100%	\$-2,000.00	0%	25%
86 Planning Board	\$1,442.00	\$0.00	\$1,490.00	\$1,490.00	-100%	\$-1,442.00	3%	0%
96 Select Board	\$8,670.00	\$8,316.51	\$7,970.00	\$8,580.00	-4%	\$-353.49	-8%	8%
100 Preservation Of Records	\$3,245.00	\$3,551.12	\$4,280.00	\$4,780.00	9%	\$306.12	32%	12%
104 Health Officer	\$109.00	\$0.00	\$109.00	\$109.00	-100%	\$-109.00	0%	0%
108 Fire Warden	\$109.00	\$0.00	\$172.00	\$109.00	-100%	\$-109.00	58%	-37%
112 Auditors	\$3,230.00	\$615.77	\$2,690.00	\$2,140.00	-81%	\$-2,614.23	-17%	-20%
118 Civil Board/Elections	\$435.00	\$80.73	\$1,400.00	\$220.00	-81%	\$-354.27	222%	-84%
129 Listers	\$30,440.00	\$15,239.78	\$30,350.00	\$29,810.00	-50%	\$-15,200.22	0%	-2%
135 E-911	\$1,565.00	\$699.98	\$815.00	\$830.00	-55%	\$-865.02	-48%	2%
151 Assessments/Contributions	\$71,300.00	\$75,943.50	\$76,968.00	\$84,432.00	7%	\$4,643.50	8%	10%
161 Animal Control Expense	\$5,805.00	\$3,170.96	\$3,655.00	\$3,500.00	-45%	\$-2,634.04	-37%	-4%
165 Constable	\$1,293.00	\$1,291.80	\$1,293.00	\$1,293.00	0%	\$-1.20	0%	0%
169 Emergency Mgmt Coord	\$218.00	\$430.60	\$220.00	\$220.00	98%	\$212.60	1%	0%
172 Misc Expense	\$700.00	\$300.00	\$750.00	\$600.00	-57%	\$-400.00	7%	-20%
179 Newsletter Expense	\$1,360.00	\$0.00	\$500.00	\$0.00	-100%	\$-1,360.00	-63%	-100%
183 Dues	\$5,299.00	\$5,360.00	\$5,355.00	\$5,491.00	1%	\$61.00	1%	3%
194 Administrative Office Exp	\$20,800.00	\$17,994.46	\$31,000.00	\$30,200.00	-13%	\$-2,805.54	49%	-3%
204 Town Office Building Exp	\$12,325.00	\$21,794.53	\$15,850.00	\$13,900.00	77%	\$9,469.53	29%	-12%
209 Insurance	\$16,125.00	\$16,380.13	\$16,550.00	\$17,440.00	2%	\$255.13	3%	5%
215 Tax Collection Expense	\$8,920.00	\$6,210.77	\$7,920.00	\$7,820.00	-30%	\$-2,709.23	-11%	-1%
216 Legal Fees	\$3,000.00	\$3,697.00	\$3,000.00	\$3,500.00	23%	\$697.00	0%	17%
217 Administration Expenses	\$293,515.00	\$262,977.43	\$309,004.00	\$316,941.00	-10%	\$-30,537.57	5%	3%
226 Foreman Wages	\$60,000.00	\$61,233.91	\$62,000.00	\$64,000.00	2%	\$1,233.91	3%	3%
235 Full Time Labor	\$104,000.00	\$105,686.03	\$105,000.00	\$108,000.00	2%	\$1,686.03	1%	3%
236 On-Call Driver	\$0.00	\$0.00	\$0.00	\$4,500.00	-	\$0.00	-	-
237 Road Crew Wages	\$164,000.00	\$166,919.94	\$167,000.00	\$176,500.00	2%	\$2,919.94	2%	6%

	<u>Budget</u> <u>2020</u>	<u>Actual</u> <u>2020</u>	<u>Budget</u> <u>2021</u>	<u>Budget</u> <u>2022</u>	<u>Actual 20/</u> <u>Budget 20</u>	<u>Actual 20-</u> <u>Budget 20</u>	<u>Budget 21/</u> <u>Budget 20</u>	<u>Budget 22/</u> <u>Budget 21</u>
250 Employee Benefits	\$70,885.00	\$65,703.59	\$71,940.00	\$71,955.00	-7%	\$-5,181.41	1%	0%
251 Highway Payroll Benefits	\$234,885.00	\$232,623.53	\$238,940.00	\$248,455.00	-1%	\$-2,261.47	2%	4%
256 Equipment: 03 Mack	\$19,250.00	\$28,095.86	\$17,260.00	\$18,450.00	46%	\$8,845.86	-10%	7%
261 Equipment: 2007 Int.	\$15,250.00	\$19,401.62	\$17,260.00	\$17,450.00	27%	\$4,151.62	13%	1%
266 Equipment: 2020 Int.	\$23,250.00	\$13,801.45	\$11,260.00	\$9,450.00	-41%	\$-9,448.55	-52%	-16%
270 Equipment: 05 Case Loader	\$8,750.00	\$8,460.00	\$7,760.00	\$8,950.00	-3%	\$-290.00	-11%	15%
274 Equipment: 93 Backhoe	\$6,750.00	\$864.42	\$4,760.00	\$4,950.00	-87%	\$-5,885.58	-29%	4%
279 Equipment: 2017 Grader	\$5,750.00	\$6,564.58	\$6,760.00	\$5,950.00	14%	\$814.58	18%	-12%
283 Equipment: Flatbed Traile	\$600.00	\$158.25	\$470.00	\$585.00	-74%	\$-441.75	-22%	24%
287 Equipment: 98 Chewydump	\$2,750.00	\$2,599.95	\$2,960.00	\$3,450.00	-5%	\$-150.05	8%	17%
301 General Garage Expenses	\$80,800.00	\$73,344.49	\$84,550.00	\$77,200.00	-9%	\$-7,455.51	5%	-9%
302 Equipment	\$163,150.00	\$153,290.62	\$153,040.00	\$146,435.00	-6%	\$-9,859.38	-6%	-4%
307 Winter Class 2	\$62,800.00	\$99,932.13	\$65,700.00	\$68,700.00	59%	\$37,132.13	5%	5%
313 Winter Class 3	\$52,800.00	\$44,107.00	\$53,000.00	\$53,700.00	-16%	\$-8,693.00	0%	1%
326 Summer Class 2	\$325,200.00	\$316,338.80	\$324,500.00	\$295,600.00	-3%	\$-8,861.20	0%	-9%
339 Summer Class 3	\$94,700.00	\$96,094.55	\$96,200.00	\$99,600.00	1%	\$1,394.55	2%	4%
342 Beaver Control	\$2,500.00	\$3,373.00	\$3,500.00	\$4,000.00	35%	\$873.00	40%	14%
344 Misc Road Fees	\$1,350.00	\$1,350.00	\$2,000.00	\$1,350.00	0%	\$0.00	48%	-33%
346 Grant Boozan Hill	\$0.00	\$5,302.50	\$0.00	\$0.00	-	\$5,302.50	-	-
348 Grant Br0281 Mayotte	\$0.00	\$49.30	\$0.00	\$0.00	-	\$49.30	-	-
349 Grant Bc1956 - River Rd.	\$0.00	\$6,127.50	\$0.00	\$0.00	-	\$6,127.50	-	-
354 Grant Br0674 (by Sweet's)	\$0.00	\$19,304.16	\$0.00	\$0.00	-	\$19,304.16	-	-
355 Wright Rd Bridge	\$0.00	\$0.00	\$0.00	\$35,000.00	-	\$0.00	-	-
363 Capital Funds	\$108,800.00	\$110,562.65	\$131,400.00	\$127,900.00	2%	\$1,762.65	21%	-3%
364 Road Maint Expenses	\$648,150.00	\$702,541.59	\$676,300.00	\$685,850.00	8%	\$54,391.59	4%	1%
365 Total Expenses	\$1,339,700.00	\$1,351,433.17	\$1,377,284.00	\$1,397,681.00	1%	\$11,733.17	3%	1%
366 Surplus/Deficit	\$0.00	\$124,467.28	\$0.00	\$0.00	-	\$124,467.28	-	-

	<u>Budget 2020</u>	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Budget 2022</u>	<u>Actual 20/ Budget 20</u>	<u>Actual 20- Budget 20</u>	<u>Budget 21/ Budget 20</u>	<u>Budget 22/ Budget 21</u>
1 Applied Surplus	\$45,000.00	\$45,000.00	\$44,000.00	\$67,000.00	0%	\$0.00	-2%	52%
Property Taxes								
2 Property Taxes	\$1,032,947.00	\$1,039,732.44	\$1,037,434.00	\$1,030,711.00	1%	\$6,785.44	0%	-1%
State Current Use								
3 State Current Use	\$120,000.00	\$155,570.00	\$155,000.00	\$150,000.00	30%	\$35,570.00	29%	-3%
Delinquent Property Taxes								
4 Warrants	\$3.00	\$0.24	\$0.00	\$0.00	-92%	\$-2.76	-100%	-
5 8% Penalty	\$5,000.00	\$2,995.85	\$4,000.00	\$4,000.00	-40%	\$-2,004.15	-20%	0%
6 1% Interest Del Taxes	\$3,500.00	\$5,072.58	\$3,500.00	\$3,500.00	45%	\$1,572.58	0%	0%
7 Attorneys Fees	\$1,000.00	\$603.28	\$1,000.00	\$1,000.00	-40%	\$-396.72	0%	0%
8 Publications	\$1,000.00	\$553.50	\$1,000.00	\$1,000.00	-45%	\$-446.50	0%	0%
9 Postage/Reg Mail	\$100.00	\$66.21	\$100.00	\$100.00	-34%	\$-33.79	0%	0%
10 Lewy Of Writ/Rec Of Lew	\$100.00	\$20.00	\$100.00	\$100.00	-80%	\$-80.00	0%	0%
11 Delinquent Prop Taxes	\$10,703.00	\$9,311.66	\$9,700.00	\$9,700.00	-13%	\$-1,391.34	-9%	0%
Roads								
12 State Aid	\$98,000.00	\$99,486.75	\$98,000.00	\$99,000.00	2%	\$1,486.75	0%	1%
13 Recycled Metal(tools)	\$2,000.00	\$865.70	\$1,200.00	\$1,000.00	-57%	\$-1,134.30	-40%	-17%
14 Misc Road Fee/Fines	\$0.00	\$225.00	\$0.00	\$0.00	-	\$225.00	-	-
15 Roads	\$100,000.00	\$100,577.45	\$99,200.00	\$100,000.00	1%	\$577.45	-1%	1%
Permits								
16 Fleet	\$600.00	\$450.00	\$500.00	\$500.00	-25%	\$-150.00	-17%	0%
17 Bldg/CO'S/Etc.	\$4,000.00	\$3,830.84	\$4,000.00	\$4,000.00	-4%	\$-169.16	0%	0%
18 Permits	\$4,600.00	\$4,280.84	\$4,500.00	\$4,500.00	-7%	\$-319.16	-2%	0%
Grants								
19 Fy2020 River Rd. Grant	\$0.00	\$20,000.00	\$0.00	\$0.00	-	\$20,000.00	-	-
20 Fy19 Nrpc Grant (mayotte)	\$0.00	\$13,600.00	\$0.00	\$0.00	-	\$13,600.00	-	-
21 Br0456 School Rd. Grant	\$0.00	\$39,120.00	\$0.00	\$0.00	-	\$39,120.00	-	-
22 Fy19 Mulcher Grant	\$0.00	\$3,960.00	\$0.00	\$0.00	-	\$3,960.00	-	-
23 Grants	\$0.00	\$76,680.00	\$0.00	\$0.00	-	\$76,680.00	-	-
Licenses								
24 Dog	\$2,500.00	\$1,879.00	\$1,500.00	\$2,000.00	-25%	\$-621.00	-40%	33%
25 Marriage	\$400.00	\$240.00	\$500.00	\$500.00	-40%	\$-160.00	25%	0%
26 Liquor	\$200.00	\$70.00	\$100.00	\$70.00	-65%	\$-130.00	-50%	-30%
27 Licenses	\$3,100.00	\$2,189.00	\$2,100.00	\$2,570.00	-29%	\$-911.00	-32%	22%

	<u>Budget</u> <u>2020</u>	<u>Actual</u> <u>2020</u>	<u>Budget</u> <u>2021</u>	<u>Budget</u> <u>2022</u>	<u>Actual 20/</u> <u>Budget 20</u>	<u>Actual 20-</u> <u>Budget 20</u>	<u>Budget 21/</u> <u>Budget 20</u>	<u>Budget 22/</u> <u>Budget 21</u>	
Misc Income									
28	Copies	\$1,500.00	\$1,500.45	\$2,000.00	\$2,000.00	0%	\$0.45	33%	0%
29	Recordings	\$12,000.00	\$21,886.25	\$12,000.00	\$20,000.00	82%	\$9,886.25	0%	67%
30	Search Time	\$300.00	\$262.50	\$300.00	\$300.00	-13%	\$-37.50	0%	0%
31	DRB Permits & Appeals	\$250.00	\$1,680.00	\$450.00	\$250.00	572%	\$1,430.00	80%	-44%
32	Zoning Fines	\$0.00	\$6,500.00	\$0.00	\$0.00	-	\$6,500.00	-	-
33	School Admin Income	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00	0%	0%
34	School Treas Income	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0%	\$0.00	0%	0%
35	Mansfield Fiber Lease	\$0.00	\$1,202.80	\$1,150.00	\$1,200.00	-	\$1,202.80	-	4%
36	ST Of VT-Lister Education	\$300.00	\$0.00	\$300.00	\$300.00	-100%	\$-300.00	0%	0%
37	State Reappraisal Reimb.	\$6,000.00	\$6,205.00	\$6,000.00	\$6,000.00	3%	\$205.00	0%	0%
38	Misc Income	\$22,850.00	\$41,737.00	\$24,700.00	\$32,550.00	83%	\$18,887.00	8%	32%
Bank Income Interest									
39	Bank Income Interest	\$500.00	\$822.06	\$650.00	\$650.00	64%	\$322.06	30%	0%
40	Total Revenue	\$1,339,700.00	\$1,475,900.45	\$1,377,284.00	\$1,397,681.00	10%	\$136,200.45	3%	1%
Administration Expenses									
Town Clerk & Treasurer									
41	Town Clerk/Treas Salary	\$38,000.00	\$35,435.81	\$38,000.00	\$38,000.00	-7%	\$-2,564.19	0%	0%
42	FICA Expense	\$3,325.00	\$3,428.44	\$3,500.00	\$3,500.00	3%	\$103.44	5%	0%
43	MEDI Expense	\$775.00	\$801.81	\$780.00	\$800.00	3%	\$26.81	1%	3%
44	Health Insurance	\$9,500.00	\$10,235.21	\$10,800.00	\$11,280.00	8%	\$735.21	14%	4%
45	Vision Plan	\$56.00	\$55.32	\$58.00	\$58.00	-1%	\$-0.68	4%	0%
46	Dental Insurance	\$450.00	\$426.28	\$450.00	\$450.00	-5%	\$-23.72	0%	0%
47	Life Insurance	\$30.00	\$26.40	\$30.00	\$30.00	-12%	\$-3.60	0%	0%
48	Retirement	\$2,540.00	\$2,844.65	\$2,540.00	\$2,900.00	12%	\$304.65	0%	14%
49	Disability Insurance	\$150.00	\$136.68	\$150.00	\$150.00	-9%	\$-13.32	0%	0%
50	Mileage	\$150.00	\$23.00	\$150.00	\$100.00	-85%	\$-127.00	0%	-33%
51	Town Clerk & Treasurer	\$54,976.00	\$53,413.60	\$56,458.00	\$57,268.00	-3%	\$-1,562.40	3%	1%
School Treasurer									
52	School Treasurer Salary	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	0%	\$0.00	0%	0%
53	FICA Expense	\$88.00	\$86.80	\$88.00	\$88.00	-1%	\$-1.20	0%	0%
54	MEDI Expense	\$21.00	\$20.30	\$21.00	\$21.00	-3%	\$-0.70	0%	0%
55	School Treasurer	\$1,509.00	\$1,507.10	\$1,509.00	\$1,509.00	0%	\$-1.90	0%	0%
Asst Town Clerk & Treas									
56	Asst Town Clerk Salary	\$22,000.00	\$18,020.80	\$22,000.00	\$23,000.00	-18%	\$-3,979.20	0%	5%
57	Admin Dr4474	\$0.00	\$88.00	\$0.00	\$0.00	-	\$88.00	-	-
58	FICA Expense	\$1,518.00	\$1,122.72	\$1,500.00	\$1,500.00	-26%	\$-395.28	-1%	0%

		<u>Budget</u> <u>2020</u>	<u>Actual</u> <u>2020</u>	<u>Budget</u> <u>2021</u>	<u>Budget</u> <u>2022</u>	<u>Actual 20/</u> <u>Budget 20</u>	<u>Actual 20-</u> <u>Budget 20</u>	<u>Budget 21/</u> <u>Budget 20</u>	<u>Budget 22/</u> <u>Budget 21</u>
59	MEDI Expense	\$352.00	\$262.55	\$325.00	\$300.00	-25%	\$-89.45	-8%	-8%
60	Retirement	\$0.00	\$0.00	\$0.00	\$1,900.00	-	\$0.00	-	-
61	Mileage	\$175.00	\$338.22	\$175.00	\$175.00	93%	\$163.22	0%	0%
62	Mileage Dr4474	\$0.00	\$18.40	\$0.00	\$0.00	-	\$18.40	-	-
63	Asst Town Clerk & Treas	\$24,045.00	\$19,850.69	\$24,000.00	\$26,875.00	-17%	\$-4,194.31	0%	12%
Development Review Board									
64	Board Salary	\$500.00	\$0.00	\$500.00	\$500.00	-100%	\$-500.00	0%	0%
65	Zoning Admin Salary	\$8,000.00	\$4,781.45	\$8,200.00	\$8,000.00	-40%	\$-3,218.55	3%	-2%
66	DRB Admin Salary	\$0.00	\$15.00	\$0.00	\$0.00	-	\$15.00	-	-
67	DRB File/Data Clerk	\$600.00	\$0.00	\$600.00	\$600.00	-100%	\$-600.00	0%	0%
68	FICA Expense	\$450.00	\$297.39	\$600.00	\$450.00	-34%	\$-152.61	33%	-25%
69	MEDI Expense	\$100.00	\$69.54	\$200.00	\$150.00	-30%	\$-30.46	100%	-25%
70	Supplies	\$50.00	\$0.00	\$100.00	\$100.00	-100%	\$-50.00	100%	0%
71	Postage	\$50.00	\$31.55	\$100.00	\$100.00	-37%	\$-18.45	100%	0%
72	Publications	\$100.00	\$146.90	\$100.00	\$125.00	47%	\$46.90	0%	25%
73	Legal	\$4,000.00	\$1,399.50	\$1,500.00	\$1,500.00	-65%	\$-2,600.50	-63%	0%
74	Mileage	\$645.00	\$267.07	\$600.00	\$600.00	-59%	\$-377.93	-7%	0%
75	Education/Workshops	\$100.00	\$120.00	\$200.00	\$200.00	20%	\$20.00	100%	0%
76	Dev Review Board	\$14,595.00	\$7,128.40	\$12,700.00	\$12,325.00	-51%	\$-7,466.60	-13%	-3%
Parcel Mapping									
77	Parcel Mapping	\$2,000.00	\$0.00	\$2,000.00	\$2,500.00	-100%	\$-2,000.00	0%	25%
Planning Board									
78	Board Salary	\$500.00	\$0.00	\$500.00	\$500.00	-100%	\$-500.00	0%	0%
79	Planning Bd Clerk Salary	\$200.00	\$0.00	\$200.00	\$200.00	-100%	\$-200.00	0%	0%
80	Editing Zoning Regs Salar	\$500.00	\$0.00	\$500.00	\$500.00	-100%	\$-500.00	0%	0%
81	FICA Expense	\$34.00	\$0.00	\$30.00	\$30.00	-100%	\$-34.00	-12%	0%
82	MEDI Expense	\$8.00	\$0.00	\$10.00	\$10.00	-100%	\$-8.00	25%	0%
83	Supplies	\$50.00	\$0.00	\$50.00	\$50.00	-100%	\$-50.00	0%	0%
84	Postage	\$50.00	\$0.00	\$100.00	\$100.00	-100%	\$-50.00	100%	0%
85	Publications	\$100.00	\$0.00	\$100.00	\$100.00	-100%	\$-100.00	0%	0%
86	Planning Board	\$1,442.00	\$0.00	\$1,490.00	\$1,490.00	-100%	\$-1,442.00	3%	0%
Select Board									
87	Select Board Salary	\$3,000.00	\$2,400.00	\$2,400.00	\$3,000.00	-20%	\$-600.00	-20%	25%
88	Road Commissioner Salary	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	0%	\$0.00	0%	0%
89	Selectbd Clerk Salary	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00	0%	0%
90	FICA Expense	\$460.00	\$427.80	\$460.00	\$460.00	-7%	\$-32.20	0%	0%
91	MEDI Expense	\$110.00	\$100.05	\$110.00	\$120.00	-9%	\$-9.95	0%	9%
92	Publications	\$550.00	\$764.25	\$250.00	\$250.00	39%	\$214.25	-55%	0%

	<u>Budget</u> <u>2020</u>	<u>Actual</u> <u>2020</u>	<u>Budget</u> <u>2021</u>	<u>Budget</u> <u>2022</u>	<u>Actual 20/</u> <u>Budget 20</u>	<u>Actual 20-</u> <u>Budget 20</u>	<u>Budget 21/</u> <u>Budget 20</u>	<u>Budget 22/</u> <u>Budget 21</u>	
93 Mileage	\$50.00	\$0.00	\$50.00	\$50.00	-100%	\$-50.00	0%	0%	
94 Selectbd Chair Salary	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00	0%	0%	
95 Other	\$0.00	\$124.41	\$200.00	\$200.00	-	\$124.41	-	0%	
96 Select Board	\$8,670.00	\$8,316.51	\$7,970.00	\$8,580.00	-4%	\$-353.49	-8%	8%	
Preservation Of Records									
97 Salary	\$3,000.00	\$3,298.76	\$4,000.00	\$4,500.00	10%	\$298.76	33%	13%	
98 FICA Expense	\$200.00	\$204.52	\$225.00	\$225.00	2%	\$4.52	13%	0%	
99 MEDI Expense	\$45.00	\$47.84	\$55.00	\$55.00	6%	\$2.84	22%	0%	
100 Preservation Of Records	\$3,245.00	\$3,551.12	\$4,280.00	\$4,780.00	9%	\$306.12	32%	12%	
Health Officer									
101 Health Officer Salary	\$100.00	\$0.00	\$100.00	\$100.00	-100%	\$-100.00	0%	0%	
102 FICA Expense	\$7.00	\$0.00	\$7.00	\$7.00	-100%	\$-7.00	0%	0%	
103 MEDI Expense	\$2.00	\$0.00	\$2.00	\$2.00	-100%	\$-2.00	0%	0%	
104 Health Officer	\$109.00	\$0.00	\$109.00	\$109.00	-100%	\$-109.00	0%	0%	
Fire Warden									
105 Fire Warden Salary	\$100.00	\$0.00	\$100.00	\$100.00	-100%	\$-100.00	0%	0%	
106 FICA Expense	\$7.00	\$0.00	\$70.00	\$7.00	-100%	\$-7.00	900%	-90%	
107 MEDI	\$2.00	\$0.00	\$2.00	\$2.00	-100%	\$-2.00	0%	0%	
108 Fire Warden	\$109.00	\$0.00	\$172.00	\$109.00	-100%	\$-109.00	58%	-37%	
Auditors									
109 Auditors Salary	\$3,000.00	\$572.00	\$2,500.00	\$2,000.00	-81%	\$-2,428.00	-17%	-20%	
110 FICA Expense	\$186.00	\$35.47	\$150.00	\$100.00	-81%	\$-150.53	-19%	-33%	
111 MEDI Expense	\$44.00	\$8.30	\$40.00	\$40.00	-81%	\$-35.70	-9%	0%	
112 Auditors	\$3,230.00	\$615.77	\$2,690.00	\$2,140.00	-81%	\$-2,614.23	-17%	-20%	
Civil Board/Elections									
113 Civil Board Salary	\$350.00	\$75.00	\$600.00	\$200.00	-79%	\$-275.00	71%	-67%	
114 FICA Expense	\$30.00	\$4.65	\$30.00	\$10.00	-84%	\$-25.35	0%	-67%	
115 MEDI Expense	\$5.00	\$1.08	\$20.00	\$10.00	-78%	\$-3.92	300%	-50%	
116 Tabulator Programming	\$0.00	\$0.00	\$700.00	\$0.00	-	\$0.00	-	-100%	
117 Other	\$50.00	\$0.00	\$50.00	\$0.00	-100%	\$-50.00	0%	-100%	
118 Civil Board/Elections	\$435.00	\$80.73	\$1,400.00	\$220.00	-81%	\$-354.27	222%	-84%	
Listers									
119 Listers Salary	\$25,000.00	\$11,948.02	\$25,000.00	\$25,000.00	-52%	\$-13,051.98	0%	0%	
120 FICA Expense	\$1,330.00	\$740.78	\$1,300.00	\$1,300.00	-44%	\$-589.22	-2%	0%	
121 MEDI Expense	\$310.00	\$173.25	\$300.00	\$310.00	-44%	\$-136.75	-3%	3%	
122 Supplies	\$200.00	\$166.68	\$300.00	\$200.00	-17%	\$-33.32	50%	-33%	

	<u>Budget</u> <u>2020</u>	<u>Actual</u> <u>2020</u>	<u>Budget</u> <u>2021</u>	<u>Budget</u> <u>2022</u>	<u>Actual 20/</u> <u>Budget 20</u>	<u>Actual 20-</u> <u>Budget 20</u>	<u>Budget 21/</u> <u>Budget 20</u>	<u>Budget 22/</u> <u>Budget 21</u>
123 Postage	\$200.00	\$46.44	\$100.00	\$100.00	-77%	\$-153.56	-50%	0%
124 Publications	\$100.00	\$0.00	\$100.00	\$50.00	-100%	\$-100.00	0%	-50%
125 Mileage	\$550.00	\$127.60	\$550.00	\$400.00	-77%	\$-422.40	0%	-27%
126 Education	\$750.00	\$130.00	\$500.00	\$250.00	-83%	\$-620.00	-33%	-50%
127 Comp Sys/Equip	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00	0%	0%
128 Other/Software/Lic. Fee	\$1,000.00	\$907.01	\$1,200.00	\$1,200.00	-9%	\$-92.99	20%	0%
129 Listers	\$30,440.00	\$15,239.78	\$30,350.00	\$29,810.00	-50%	\$-15,200.22	0%	-2%
E-911								
130 E-911 Salary	\$1,000.00	\$137.75	\$250.00	\$250.00	-86%	\$-862.25	-75%	0%
131 FICA Expense	\$12.00	\$8.54	\$10.00	\$10.00	-29%	\$-3.46	-17%	0%
132 MEDI Expense	\$3.00	\$1.99	\$5.00	\$5.00	-34%	\$-1.01	67%	0%
133 Mileage	\$50.00	\$14.50	\$50.00	\$40.00	-71%	\$-35.50	0%	-20%
134 Signs	\$500.00	\$537.20	\$500.00	\$525.00	7%	\$37.20	0%	5%
135 E-911	\$1,565.00	\$699.98	\$815.00	\$830.00	-55%	\$-865.02	-48%	2%
Assessments/Contributions								
136 Fire Protection-Cambridge	\$7,000.00	\$7,500.00	\$7,500.00	\$7,500.00	7%	\$500.00	7%	0%
137 Fire Protection-Fairfax	\$9,000.00	\$13,000.00	\$10,000.00	\$15,000.00	44%	\$4,000.00	11%	50%
138 Historical Society	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0%	\$0.00	0%	0%
139 Fairfax Rescue	\$15,760.00	\$15,760.00	\$16,000.00	\$18,043.00	0%	\$0.00	2%	13%
140 Cambridge Rescue	\$3,000.00	\$3,000.00	\$3,000.00	\$4,000.00	0%	\$0.00	0%	33%
141 E-911 Dispatch Services	\$12,010.00	\$12,430.00	\$15,888.00	\$15,888.00	3%	\$420.00	32%	0%
142 Franklin Co Home Health	\$2,680.00	\$2,680.00	\$2,680.00	\$2,681.00	0%	\$0.00	0%	0%
143 Age Well VT	\$400.00	\$400.00	\$400.00	\$400.00	0%	\$0.00	0%	0%
144 NW Counseling/Support Ser	\$600.00	\$600.00	\$600.00	\$600.00	0%	\$0.00	0%	0%
145 Franklin Cty Animal Resc.	\$100.00	\$100.00	\$100.00	\$100.00	0%	\$0.00	0%	0%
146 Pope Memorial Shelter	\$400.00	\$400.00	\$400.00	\$400.00	0%	\$0.00	0%	0%
147 Misc Social Services	\$600.00	\$600.00	\$600.00	\$600.00	0%	\$0.00	0%	0%
148 Green Mtn Transit Agency	\$700.00	\$695.00	\$700.00	\$700.00	-1%	\$-5.00	0%	0%
149 Cemeteries	\$4,000.00	\$3,733.80	\$4,000.00	\$4,000.00	-7%	\$-266.20	0%	0%
150 Franklin County Tax	\$12,050.00	\$12,044.70	\$12,100.00	\$11,520.00	0%	\$-5.30	0%	-5%
151 Assess/Contrib	\$71,300.00	\$75,943.50	\$76,968.00	\$84,432.00	7%	\$4,643.50	8%	10%
Animal Control Expense								
152 Animal Control Officer	\$2,000.00	\$1,800.00	\$1,800.00	\$1,800.00	-10%	\$-200.00	-10%	0%
153 FICA Expense	\$125.00	\$111.60	\$125.00	\$120.00	-11%	\$-13.40	0%	-4%
154 MEDI Expense	\$30.00	\$26.16	\$30.00	\$30.00	-13%	\$-3.84	0%	0%
155 Animal Control Admin. Sal	\$500.00	\$0.00	\$50.00	\$50.00	-100%	\$-500.00	-90%	0%
156 Dog Legal Expense	\$1,000.00	\$178.50	\$500.00	\$500.00	-82%	\$-821.50	-50%	0%
157 Mileage	\$200.00	\$91.52	\$100.00	\$100.00	-54%	\$-108.48	-50%	0%
158 Kennel Fee	\$500.00	\$50.00	\$400.00	\$250.00	-90%	\$-450.00	-20%	-38%

	<u>Budget</u> <u>2020</u>	<u>Actual</u> <u>2020</u>	<u>Budget</u> <u>2021</u>	<u>Budget</u> <u>2022</u>	<u>Actual 20/</u> <u>Budget 20</u>	<u>Actual 20-</u> <u>Budget 20</u>	<u>Budget 21/</u> <u>Budget 20</u>	<u>Budget 22/</u> <u>Budget 21</u>
159 State Fee	\$1,300.00	\$785.00	\$500.00	\$500.00	-40%	\$-515.00	-62%	0%
160 Other: Tags, Lic Etc	\$150.00	\$128.18	\$150.00	\$150.00	-15%	\$-21.82	0%	0%
161 Animal Control Expense	\$5,805.00	\$3,170.96	\$3,655.00	\$3,500.00	-45%	\$-2,634.04	-37%	-4%
Constable								
162 Constable Salary	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	0%	\$0.00	0%	0%
163 FICA Expense	\$75.00	\$74.40	\$75.00	\$75.00	-1%	\$-0.60	0%	0%
164 MEDI Expense	\$18.00	\$17.40	\$18.00	\$18.00	-3%	\$-0.60	0%	0%
165 Constable	\$1,293.00	\$1,291.80	\$1,293.00	\$1,293.00	0%	\$-1.20	0%	0%
Emergency Mgmt Coord								
166 Emerg Mgmt Co Salary	\$200.00	\$400.00	\$200.00	\$200.00	100%	\$200.00	0%	0%
167 FICA	\$15.00	\$24.80	\$15.00	\$15.00	65%	\$9.80	0%	0%
168 MEDI	\$3.00	\$5.80	\$5.00	\$5.00	93%	\$2.80	67%	0%
169 Emergency Mgmt Coord	\$218.00	\$430.60	\$220.00	\$220.00	98%	\$212.60	1%	0%
Misc Expense								
170 Marriage License Expense	\$500.00	\$300.00	\$500.00	\$400.00	-40%	\$-200.00	0%	-20%
171 Green Up Day Expense	\$200.00	\$0.00	\$250.00	\$200.00	-100%	\$-200.00	25%	-20%
172 Misc Expense	\$700.00	\$300.00	\$750.00	\$600.00	-57%	\$-400.00	7%	-20%
Newsletter Expense								
173 Newsletter Salary	\$500.00	\$0.00	\$150.00	\$0.00	-100%	\$-500.00	-70%	-100%
174 Editor Salary	\$600.00	\$0.00	\$100.00	\$0.00	-100%	\$-600.00	-83%	-100%
175 FICA Expense	\$40.00	\$0.00	\$20.00	\$0.00	-100%	\$-40.00	-50%	-100%
176 MEDI Expense	\$20.00	\$0.00	\$10.00	\$0.00	-100%	\$-20.00	-50%	-100%
177 Supplies	\$100.00	\$0.00	\$20.00	\$0.00	-100%	\$-100.00	-80%	-100%
178 Postage	\$100.00	\$0.00	\$200.00	\$0.00	-100%	\$-100.00	100%	-100%
179 Newsletter Expense	\$1,360.00	\$0.00	\$500.00	\$0.00	-100%	\$-1,360.00	-63%	-100%
Dues								
180 Regional Planning Dues	\$1,415.00	\$1,414.00	\$1,460.00	\$1,456.00	0%	\$-1.00	3%	0%
181 NWVSWD Dues	\$1,324.00	\$1,324.00	\$1,335.00	\$1,335.00	0%	\$0.00	1%	0%
182 VLCT Dues\Fair	\$2,560.00	\$2,622.00	\$2,560.00	\$2,700.00	2%	\$62.00	0%	5%
183 Dues	\$5,299.00	\$5,360.00	\$5,355.00	\$5,491.00	1%	\$61.00	1%	3%
Administrative Office Exp								
184 Supplies	\$2,000.00	\$1,442.72	\$2,800.00	\$2,200.00	-28%	\$-557.28	40%	-21%
185 Postage	\$2,000.00	\$2,005.20	\$2,000.00	\$2,000.00	0%	\$5.20	0%	0%
186 Town Report	\$1,800.00	\$1,973.87	\$2,200.00	\$2,300.00	10%	\$173.87	22%	5%
187 Bindery (new)	\$1,000.00	\$1,013.96	\$1,000.00	\$1,000.00	1%	\$13.96	0%	0%
188 Restoration (old)	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0%	\$0.00	0%	0%

	<u>Budget 2020</u>	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Budget 2022</u>	<u>Actual 20/ Budget 20</u>	<u>Actual 20- Budget 20</u>	<u>Budget 21/ Budget 20</u>	<u>Budget 22/ Budget 21</u>
189 Professional Services	\$4,000.00	\$750.00	\$4,000.00	\$2,500.00	-81%	\$-3,250.00	0%	-38%
190 Copier Maint Contr/Lease	\$2,500.00	\$2,260.56	\$2,500.00	\$2,500.00	-10%	\$-239.44	0%	0%
191 Equip/Software/Networking	\$2,000.00	\$3,325.15	\$6,000.00	\$6,000.00	66%	\$1,325.15	200%	0%
192 NEMRC Networking/License	\$0.00	\$0.00	\$5,000.00	\$6,200.00	-	\$0.00	-	24%
193 Other/Education	\$500.00	\$223.00	\$500.00	\$500.00	-55%	\$-277.00	0%	0%
194 Administrative Office Exp	\$20,800.00	\$17,994.46	\$31,000.00	\$30,200.00	-13%	\$-2,805.54	49%	-3%
Town Office Building Exp								
195 Custodian Salary	\$1,500.00	\$1,820.00	\$1,800.00	\$1,850.00	21%	\$320.00	20%	3%
196 FICA	\$100.00	\$0.00	\$0.00	\$0.00	-100%	\$-100.00	-100%	-
197 MEDI	\$25.00	\$0.00	\$0.00	\$0.00	-100%	\$-25.00	-100%	-
198 Telephone/Internet	\$1,500.00	\$1,627.35	\$950.00	\$950.00	8%	\$127.35	-37%	0%
199 Fire Prot. Insp. (vault)	\$700.00	\$0.00	\$500.00	\$500.00	-100%	\$-700.00	-29%	0%
200 Repairs/Maint/Mowing	\$4,000.00	\$14,092.97	\$8,000.00	\$6,000.00	252%	\$10,092.97	100%	-25%
201 Water	\$500.00	\$499.92	\$500.00	\$500.00	0%	\$-0.08	0%	0%
202 Heat	\$2,000.00	\$1,666.55	\$2,000.00	\$2,000.00	-17%	\$-333.45	0%	0%
203 Electricity	\$2,000.00	\$2,087.74	\$2,100.00	\$2,100.00	4%	\$87.74	5%	0%
204 Town Office Building Exp	\$12,325.00	\$21,794.53	\$15,850.00	\$13,900.00	77%	\$9,469.53	29%	-12%
Insurance								
205 Workmans Comp Insurance	\$585.00	\$390.35	\$500.00	\$400.00	-33%	\$-194.65	-15%	-20%
206 Unemployment Insurance	\$40.00	\$5.00	\$50.00	\$40.00	-88%	\$-35.00	25%	-20%
207 Prop/Liability Insurance	\$15,500.00	\$15,618.00	\$16,000.00	\$17,000.00	1%	\$118.00	3%	6%
208 Claims	\$0.00	\$366.78	\$0.00	\$0.00	-	\$366.78	-	-
209 Insurance	\$16,125.00	\$16,380.13	\$16,550.00	\$17,440.00	2%	\$255.13	3%	5%
Tax Collection Expense								
210 8% Collectors Fee	\$5,000.00	\$2,651.77	\$5,000.00	\$5,000.00	-47%	\$-2,348.23	0%	0%
211 FICA Expense	\$300.00	\$164.41	\$300.00	\$250.00	-45%	\$-135.59	0%	-17%
212 MEDI Expense	\$70.00	\$38.43	\$70.00	\$70.00	-45%	\$-31.57	0%	0%
213 Delinq. Tax Coll. Fees	\$3,500.00	\$1,732.58	\$2,500.00	\$2,000.00	-50%	\$-1,767.42	-29%	-20%
214 Misc	\$50.00	\$1,623.58	\$50.00	\$500.00	3,147%	\$1,573.58	0%	900%
215 Tax Collection Expense	\$8,920.00	\$6,210.77	\$7,920.00	\$7,820.00	-30%	\$-2,709.23	-11%	-1%
Legal Fees								
216 Legal Fees	\$3,000.00	\$3,697.00	\$3,000.00	\$3,500.00	23%	\$697.00	0%	17%
217 Admin Expenses	\$293,515.00	\$262,977.43	\$309,004.00	\$316,941.00	-10%	\$-30,537.57	5%	3%
Highway Payroll/Benefits Road Crew Wages Foreman Wages								

		<u>Budget</u> <u>2020</u>	<u>Actual</u> <u>2020</u>	<u>Budget</u> <u>2021</u>	<u>Budget</u> <u>2022</u>	<u>Actual 20/</u> <u>Budget 20</u>	<u>Actual 20-</u> <u>Budget 20</u>	<u>Budget 21/</u> <u>Budget 20</u>	<u>Budget 22/</u> <u>Budget 21</u>
218	Halloween 2019 Storm	\$0.00	\$3,180.26	\$0.00	\$0.00	--	\$3,180.26	--	--
219	Foreman Administrative	\$0.00	\$3,708.13	\$0.00	\$0.00	--	\$3,708.13	--	--
220	Foreman Winter	\$60,000.00	\$24,421.60	\$62,000.00	\$64,000.00	-59%	\$-35,578.40	3%	3%
221	Foreman Summer Class 2	\$0.00	\$340.00	\$0.00	\$0.00	--	\$340.00	--	--
222	Foreman Garage	\$0.00	\$5,886.26	\$0.00	\$0.00	--	\$5,886.26	--	--
223	Foreman Equipment	\$0.00	\$2,146.25	\$0.00	\$0.00	--	\$2,146.25	--	--
224	Foreman Summer Class 3	\$0.00	\$20,708.16	\$0.00	\$0.00	--	\$20,708.16	--	--
225	Foreman River Rd. Br0674	\$0.00	\$843.25	\$0.00	\$0.00	--	\$843.25	--	--
226	Foreman Wages	\$60,000.00	\$61,233.91	\$62,000.00	\$64,000.00	2%	\$1,233.91	3%	3%
	Full Time Labor								
227	Halloween 2019 Storm	\$0.00	\$4,666.63	\$0.00	\$0.00	--	\$4,666.63	--	--
228	Ft Administrative	\$0.00	\$983.25	\$0.00	\$0.00	--	\$983.25	--	--
229	Ft Winter	\$104,000.00	\$45,014.15	\$105,000.00	\$108,000.00	-57%	\$-58,985.85	1%	3%
230	Ft Summer 2	\$0.00	\$1,231.00	\$0.00	\$0.00	--	\$1,231.00	--	--
231	Ft Garage	\$0.00	\$10,631.25	\$0.00	\$0.00	--	\$10,631.25	--	--
232	Ft Equipment	\$0.00	\$5,092.00	\$0.00	\$0.00	--	\$5,092.00	--	--
233	Ft Summer 3	\$0.00	\$36,623.25	\$0.00	\$0.00	--	\$36,623.25	--	--
234	Ft River Rd. Br0674	\$0.00	\$1,444.50	\$0.00	\$0.00	--	\$1,444.50	--	--
235	Full Time Labor	\$104,000.00	\$105,686.03	\$105,000.00	\$108,000.00	2%	\$1,686.03	1%	3%
	On-Call Driver								
236	On-Call Driver	\$0.00	\$0.00	\$0.00	\$4,500.00	--	\$0.00	--	--
237	Road Crew Wages	\$164,000.00	\$166,919.94	\$167,000.00	\$176,500.00	2%	\$2,919.94	2%	6%
	Employee Benefits								
238	FICA	\$11,320.00	\$9,525.58	\$11,300.00	\$11,250.00	-16%	\$-1,794.42	0%	0%
239	MEDI	\$2,625.00	\$2,227.80	\$2,700.00	\$2,770.00	-15%	\$-397.20	3%	3%
240	Health Insurance	\$25,100.00	\$27,049.66	\$28,700.00	\$30,000.00	8%	\$1,949.66	14%	5%
241	Vision Plan	\$150.00	\$110.64	\$150.00	\$140.00	-26%	\$-39.36	0%	-7%
242	Dental Insurance	\$850.00	\$912.56	\$900.00	\$915.00	7%	\$62.56	6%	2%
243	Life Insurance	\$90.00	\$52.80	\$90.00	\$60.00	-41%	\$-37.20	0%	-33%
244	Retirement	\$12,300.00	\$13,012.43	\$13,500.00	\$13,200.00	6%	\$712.43	10%	-2%
245	Disability Insurance	\$600.00	\$343.92	\$500.00	\$400.00	-43%	\$-256.08	-17%	-20%
246	Unemployment Insurance	\$550.00	\$95.00	\$200.00	\$520.00	-83%	\$-455.00	-64%	160%
247	Workmans Comp Insurance	\$12,000.00	\$7,416.65	\$9,000.00	\$7,500.00	-38%	\$-4,583.35	-25%	-17%
248	Uniforms	\$5,000.00	\$4,656.55	\$4,900.00	\$4,900.00	-7%	\$-343.45	-2%	0%
249	Cell Phone Reimbursement	\$300.00	\$300.00	\$0.00	\$300.00	0%	\$0.00	-100%	--
250	Employee Benefits	\$70,885.00	\$65,703.59	\$71,940.00	\$71,955.00	-7%	\$-5,181.41	1%	0%
251	Highway Pay/Benefits	\$234,885.00	\$232,623.53	\$238,940.00	\$248,455.00	-1%	\$-2,261.47	2%	4%

	<u>Budget</u> <u>2020</u>	<u>Actual</u> <u>2020</u>	<u>Budget</u> <u>2021</u>	<u>Budget</u> <u>2022</u>	<u>Actual 20/</u> <u>Budget 20</u>	<u>Actual 20-</u> <u>Budget 20</u>	<u>Budget 21/</u> <u>Budget 20</u>	<u>Budget 22/</u> <u>Budget 21</u>
Equipment								
Equipment: 03 Mack								
252	Insurance	\$750.00	\$754.00	\$760.00	\$950.00	1%	\$4.00	1% 25%
253	Parts & Supplies	\$8,000.00	\$11,284.75	\$8,000.00	\$8,000.00	41%	\$3,284.75	0% 0%
254	Outside R & M	\$8,000.00	\$14,582.94	\$6,000.00	\$7,000.00	82%	\$6,582.94	-25% 17%
255	Snow Removal Consumables	\$2,500.00	\$1,474.17	\$2,500.00	\$2,500.00	-41%	\$-1,025.83	0% 0%
256	Equipment: 03 Mack	\$19,250.00	\$28,095.86	\$17,260.00	\$18,450.00	46%	\$8,845.86	-10% 7%
Equipment: 2007 Int.								
257	Insurance	\$750.00	\$754.00	\$760.00	\$950.00	1%	\$4.00	1% 25%
258	Parts & Supplies	\$6,000.00	\$7,856.16	\$7,000.00	\$7,000.00	31%	\$1,856.16	17% 0%
259	Outside R & M	\$6,000.00	\$8,450.00	\$7,000.00	\$7,000.00	41%	\$2,450.00	17% 0%
260	Snow Removal Consumables	\$2,500.00	\$2,341.46	\$2,500.00	\$2,500.00	-6%	\$-158.54	0% 0%
261	Equipment: 2007 Int.	\$15,250.00	\$19,401.62	\$17,260.00	\$17,450.00	27%	\$4,151.62	13% 1%
Capital Purchases								
Equipment: 2020 Int.								
262	Insurance	\$750.00	\$754.00	\$760.00	\$950.00	1%	\$4.00	1% 25%
263	Parts & Supplies	\$10,000.00	\$8,414.76	\$4,000.00	\$4,000.00	-16%	\$-1,585.24	-60% 0%
264	Outside R & M	\$10,000.00	\$772.00	\$4,000.00	\$2,000.00	-92%	\$-9,228.00	-60% -50%
265	Snow Removal Consumables	\$2,500.00	\$3,860.69	\$2,500.00	\$2,500.00	54%	\$1,360.69	0% 0%
266	Equipment: 2020 Int.	\$23,250.00	\$13,801.45	\$11,260.00	\$9,450.00	-41%	\$-9,448.55	-52% -16%
Equipment: 05 Case Loader								
267	Insurance	\$750.00	\$754.00	\$760.00	\$950.00	1%	\$4.00	1% 25%
268	Parts & Supplies	\$4,000.00	\$4,848.50	\$4,000.00	\$4,000.00	21%	\$848.50	0% 0%
269	Outside R & M	\$4,000.00	\$2,857.50	\$3,000.00	\$4,000.00	-29%	\$-1,142.50	-25% 33%
270	Equipment: 05 Case Loader	\$8,750.00	\$8,460.00	\$7,760.00	\$8,950.00	-3%	\$-290.00	-11% 15%
Equipment: 93 Backhoe								
271	Insurance	\$750.00	\$754.00	\$760.00	\$950.00	1%	\$4.00	1% 25%
272	Parts & Supplies	\$3,000.00	\$110.42	\$2,000.00	\$2,000.00	-96%	\$-2,889.58	-33% 0%
273	Outside R & M	\$3,000.00	\$0.00	\$2,000.00	\$2,000.00	-100%	\$-3,000.00	-33% 0%
274	Equipment: 93 Backhoe	\$6,750.00	\$864.42	\$4,760.00	\$4,950.00	-87%	\$-5,885.58	-29% 4%
Equipment: 2017 Grader								
275	Insurance	\$750.00	\$754.00	\$760.00	\$950.00	1%	\$4.00	1% 25%
276	Parts & Supplies	\$2,000.00	\$5,212.99	\$4,000.00	\$3,000.00	161%	\$3,212.99	100% -25%
277	Outside R & M	\$2,000.00	\$597.59	\$1,000.00	\$1,000.00	-70%	\$-1,402.41	-50% 0%
278	Snow Removal Consumables	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	-100%	\$-1,000.00	0% 0%
279	Equipment: 2017 Grader	\$5,750.00	\$6,564.58	\$6,760.00	\$5,950.00	14%	\$814.58	18% -12%

	<u>Budget</u> <u>2020</u>	<u>Actual</u> <u>2020</u>	<u>Budget</u> <u>2021</u>	<u>Budget</u> <u>2022</u>	<u>Actual 20/</u> <u>Budget 20</u>	<u>Actual 20-</u> <u>Budget 20</u>	<u>Budget 21/</u> <u>Budget 20</u>	<u>Budget 22/</u> <u>Budget 21</u>	
Equipment: Flatbed Traile									
280	Insurance & Reg.	\$100.00	\$64.00	\$70.00	\$85.00	-36%	\$-36.00	-30%	21%
281	Parts & Supplies	\$250.00	\$91.25	\$200.00	\$250.00	-64%	\$-158.75	-20%	25%
282	Outside R & M	\$250.00	\$3.00	\$200.00	\$250.00	-99%	\$-247.00	-20%	25%
283	Equipment: Flatbed Traile	\$600.00	\$158.25	\$470.00	\$585.00	-74%	\$-441.75	-22%	24%
Equipment: 98 Chewdump									
284	Insurance & Reg.	\$750.00	\$754.00	\$760.00	\$950.00	1%	\$4.00	1%	25%
285	Parts & Supplies	\$1,500.00	\$923.45	\$1,200.00	\$1,500.00	-38%	\$-576.55	-20%	25%
286	Outside R & M	\$500.00	\$922.50	\$1,000.00	\$1,000.00	85%	\$422.50	100%	0%
287	Equipment: 98 Chevydump	\$2,750.00	\$2,599.95	\$2,960.00	\$3,450.00	-5%	\$-150.05	8%	17%
General Garage Expenses									
288	Supplies/Welding	\$7,500.00	\$4,708.51	\$7,000.00	\$6,000.00	-37%	\$-2,791.49	-7%	-14%
289	Oil/Fluids	\$3,500.00	\$3,950.15	\$3,000.00	\$3,500.00	13%	\$450.15	-14%	17%
290	Telephone/Internet	\$1,000.00	\$1,004.62	\$1,000.00	\$1,000.00	0%	\$4.62	0%	0%
291	Garbage Removal	\$1,800.00	\$1,982.89	\$1,800.00	\$2,000.00	10%	\$182.89	0%	11%
292	Heat	\$7,500.00	\$5,185.29	\$7,000.00	\$6,000.00	-31%	\$-2,314.71	-7%	-14%
293	Electricity	\$2,000.00	\$1,803.21	\$2,000.00	\$2,000.00	-10%	\$-196.79	0%	0%
294	Tools	\$2,500.00	\$2,034.38	\$2,000.00	\$2,000.00	-19%	\$-465.62	-20%	0%
295	Diesel Fuel & Gasoline	\$45,000.00	\$34,481.05	\$50,000.00	\$45,000.00	-23%	\$-10,518.95	11%	-10%
296	Road Signs	\$3,000.00	\$1,512.90	\$3,000.00	\$2,500.00	-50%	\$-1,487.10	0%	-17%
297	Safety Signs & Cones	\$500.00	\$0.00	\$750.00	\$500.00	-100%	\$-500.00	50%	-33%
298	Chain Saws	\$500.00	\$0.00	\$500.00	\$500.00	-100%	\$-500.00	0%	0%
299	Building Maintenance	\$5,000.00	\$14,546.04	\$5,000.00	\$5,000.00	191%	\$9,546.04	0%	0%
300	Misc R & M	\$1,000.00	\$2,135.45	\$1,500.00	\$1,200.00	114%	\$1,135.45	50%	-20%
301	Gen Garage Expenses	\$80,800.00	\$73,344.49	\$84,550.00	\$77,200.00	-9%	\$-7,455.51	5%	-9%
302	Equipment	\$163,150.00	\$153,290.62	\$153,040.00	\$146,435.00	-6%	\$-9,859.38	-6%	-4%
Road Maint Expenses									
Winter Class 2									
303	Mileage	\$300.00	\$163.29	\$200.00	\$200.00	-46%	\$-136.71	-33%	0%
304	Sand	\$22,000.00	\$22,000.00	\$20,000.00	\$20,000.00	0%	\$0.00	-9%	0%
305	Salt	\$40,000.00	\$77,556.34	\$45,000.00	\$48,000.00	94%	\$37,556.34	13%	7%
306	Other	\$500.00	\$212.50	\$500.00	\$500.00	-58%	\$-287.50	0%	0%
307	Winter Class 2	\$62,800.00	\$99,932.13	\$65,700.00	\$68,700.00	59%	\$37,132.13	5%	5%
Winter Class 3									
308	Mileage	\$300.00	\$0.00	\$0.00	\$200.00	-100%	\$-300.00	-100%	-
309	Sand	\$40,000.00	\$31,894.50	\$40,000.00	\$40,000.00	-20%	\$-8,105.50	0%	0%
310	Salt	\$2,000.00	\$2,000.00	\$2,500.00	\$3,000.00	0%	\$0.00	25%	20%

		<u>Budget 2020</u>	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Budget 2022</u>	<u>Actual 20/ Budget 20</u>	<u>Actual 20- Budget 20</u>	<u>Budget 21/ Budget 20</u>	<u>Budget 22/ Budget 21</u>
311	Gravel	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$0.00	0%	0%
312	Other	\$500.00	\$212.50	\$500.00	\$500.00	-58%	\$-287.50	0%	0%
313	Winter Class 3	\$52,800.00	\$44,107.00	\$53,000.00	\$53,700.00	-16%	\$-8,693.00	0%	1%
	Summer Class 2								
314	Mileage	\$200.00	\$0.00	\$0.00	\$100.00	-100%	\$-200.00	-100%	-
315	Gravel	\$4,000.00	\$4,000.00	\$3,000.00	\$3,000.00	0%	\$0.00	-25%	0%
316	Rip Rap	\$1,000.00	\$540.00	\$1,000.00	\$1,000.00	-46%	\$-460.00	0%	0%
317	Culverts	\$5,000.00	\$2,043.80	\$4,000.00	\$1,000.00	-59%	\$-2,956.20	-20%	-75%
318	Rebuild/Paving	\$125,000.00	\$125,000.00	\$125,000.00	\$100,000.00	0%	\$0.00	0%	-20%
319	2018 Paving Loan	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	0%	\$0.00	0%	0%
320	Contracted Equip	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0%	\$0.00	0%	0%
321	Roadside Mowing	\$3,000.00	\$2,587.00	\$3,000.00	\$3,000.00	-14%	\$-413.00	0%	0%
322	Ditching	\$3,000.00	\$367.50	\$3,000.00	\$3,000.00	-88%	\$-2,632.50	0%	0%
323	Brush Cutting	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	-100%	\$-2,000.00	0%	0%
324	Guardrails	\$1,000.00	\$1,000.00	\$2,500.00	\$1,500.00	0%	\$0.00	150%	-40%
325	Other	\$1,000.00	\$800.50	\$1,000.00	\$1,000.00	-20%	\$-199.50	0%	0%
326	Summer Class 2	\$325,200.00	\$316,338.80	\$324,500.00	\$295,600.00	-3%	\$-8,861.20	0%	-9%
	Summer Class 3								
327	Mileage	\$200.00	\$0.00	\$200.00	\$100.00	-100%	\$-200.00	0%	-50%
328	Gravel	\$50,000.00	\$41,724.26	\$50,000.00	\$50,000.00	-17%	\$-8,275.74	0%	0%
329	Rip Rap	\$2,000.00	\$1,879.00	\$1,500.00	\$2,000.00	-6%	\$-121.00	-25%	33%
330	Chloride	\$20,000.00	\$30,841.08	\$22,000.00	\$25,000.00	54%	\$10,841.08	10%	14%
331	Culverts	\$5,000.00	\$3,047.00	\$5,000.00	\$4,000.00	-39%	\$-1,953.00	0%	-20%
332	Fabric	\$0.00	\$0.00	\$0.00	\$6,000.00	-	\$0.00	-	-
333	Contracted Equip	\$6,000.00	\$6,820.00	\$6,000.00	\$2,500.00	14%	\$820.00	0%	-58%
334	Roadside Mowing	\$2,500.00	\$2,500.00	\$2,500.00	\$6,000.00	0%	\$0.00	0%	140%
335	Ditching	\$6,000.00	\$6,000.00	\$6,000.00	\$1,000.00	0%	\$0.00	0%	-83%
336	Brush Cutting	\$1,000.00	\$555.90	\$1,000.00	\$1,000.00	-44%	\$-444.10	0%	0%
337	Guardrails	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%	\$0.00	0%	0%
338	Other	\$1,000.00	\$1,727.31	\$1,000.00	\$1,000.00	73%	\$727.31	0%	0%
339	Summer Class 3	\$94,700.00	\$96,094.55	\$96,200.00	\$99,600.00	1%	\$1,394.55	2%	4%
	Beaver Control								
340	Mileage	\$500.00	\$1,803.00	\$2,000.00	\$2,000.00	261%	\$1,303.00	300%	0%
341	Materials/Fees	\$2,000.00	\$1,570.00	\$1,500.00	\$2,000.00	-22%	\$-430.00	-25%	33%
342	Beaver Control	\$2,500.00	\$3,373.00	\$3,500.00	\$4,000.00	35%	\$873.00	40%	14%
	Misc Road Fees								
343	Mun. Roads Gen. Permit	\$1,350.00	\$1,350.00	\$2,000.00	\$1,350.00	0%	\$0.00	48%	-33%
344	Misc Road Fees	\$1,350.00	\$1,350.00	\$2,000.00	\$1,350.00	0%	\$0.00	48%	-33%

	<u>Budget 2020</u>	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Budget 2022</u>	<u>Actual 20/ Budget 20</u>	<u>Actual 20- Budget 20</u>	<u>Budget 21/ Budget 20</u>	<u>Budget 22/ Budget 21</u>
345 Grant Boozan Hill Gravel	\$0.00	\$5,302.50	\$0.00	\$0.00	-	\$5,302.50	-	-
346 Grant Boozan Hill	\$0.00	\$5,302.50	\$0.00	\$0.00	-	\$5,302.50	-	-
347 Grant Br0281 Mayotte Mileage	\$0.00	\$49.30	\$0.00	\$0.00	-	\$49.30	-	-
348 Grant Br0281 Mayotte	\$0.00	\$49.30	\$0.00	\$0.00	-	\$49.30	-	-
349 Grant Bc1956 - River Rd. Grant Bc1956 - River Rd.	\$0.00	\$6,127.50	\$0.00	\$0.00	-	\$6,127.50	-	-
350 Grant Br0674 (by Sweet's) Materials	\$0.00	\$7,669.91	\$0.00	\$0.00	-	\$7,669.91	-	-
351 Culverts	\$0.00	\$1,953.00	\$0.00	\$0.00	-	\$1,953.00	-	-
352 Contracted Equipment	\$0.00	\$9,270.00	\$0.00	\$0.00	-	\$9,270.00	-	-
353 Other	\$0.00	\$411.25	\$0.00	\$0.00	-	\$411.25	-	-
354 Grant Br0674 (by Sweet's)	\$0.00	\$19,304.16	\$0.00	\$0.00	-	\$19,304.16	-	-
355 Wright Rd Bridge Wright Rd Bridge	\$0.00	\$0.00	\$0.00	\$35,000.00	-	\$0.00	-	-
356 Capital Funds Town Office Loan Payment	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	0%	\$0.00	0%	0%
357 Equipment Fund	\$15,000.00	\$15,000.00	\$0.00	\$6,000.00	0%	\$0.00	-100%	-
358 Prof. Audit Fund	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0%	\$0.00	0%	0%
359 Town Reappraisal Fund	\$6,800.00	\$6,205.00	\$6,500.00	\$6,500.00	-9%	\$-595.00	-4%	0%
360 '07 Truck & '03 Body Loan	\$15,000.00	\$15,000.00	\$9,500.00	\$0.00	0%	\$0.00	-37%	-100%
361 '17 Grader Lease Payment	\$35,000.00	\$37,357.65	\$37,400.00	\$37,400.00	7%	\$2,357.65	7%	0%
362 2020 Int'l Truck Payment	\$0.00	\$0.00	\$41,000.00	\$41,000.00	-	\$0.00	-	0%
363 Capital Funds	\$108,800.00	\$110,562.65	\$131,400.00	\$127,900.00	2%	\$1,762.65	21%	-3%
364 Road Maint Expenses	\$648,150.00	\$702,541.59	\$676,300.00	\$685,850.00	8%	\$54,391.59	4%	1%
365 Total Expenses	\$1,339,700.00	\$1,351,433.17	\$1,377,284.00	\$1,397,681.00	1%	\$11,733.17	3%	1%
366 Surplus/Deficit	\$0.00	\$124,467.28	\$0.00	\$0.00	-	\$124,467.28	-	-

ROAD COMMISSIONER'S REPORT

(July 1, 2019- June 30, 2020)

This year started off relatively normal, then it got a bit crazy. It saw us performing normal work such as ditching, grading, plowing, and sanding. We paved over a mile on the Fairfield Road. We changed the intersection of School Road and River Road. This was in response to safety concerns brought to us by residents. This involved Green Mountain Power and Consolidated Communications. We also began the work on a box culvert on River Road that was completed in FY'21.

The crazy came on Halloween night 2019. The town received up to 5 inches of rain in the afternoon and overnight causing town-wide flooding and erosion issues. This storm affected 20 of our town roads. While damage in some areas was minor, other roads were completely gone for hundreds of feet. By the time crews stopped working on November 1st, all the roads were passable. The most damage in one location occurred on Wright Road where we lost the bridge. We have been working with FEMA and the State of Vermont to secure the funding for the damages sustained. While this is always a slow process, it has been even slower due to the ongoing pandemic. At this time, we plan to replace the bridge in the summer of 2021.

If you get a chance, please thank the Road Crew. These guys not only report to work at 3am to clear snow but they can be called in at any time, summer, or winter, to repair roads, remove trees or assist with emergency responses.

Thank you,

Matt Gillilan
Road Commissioner

Picture of road wash out from Halloween storm



TOWN GRANTS

Grant #	Location	Source	Purpose	Award Amount	Status
FY20 NRPC Grants-in-Aid	Boozan Hill Rd.	Northwest Regional Planning Commission	Erosion repair via ditching, check-dams, and culverts.	\$14,760.00	Closed \$ Rec'd 01/21/21
BC1956	River Rd. (by Fairfax line)	VTrans Structures	Engineering for replacement of culverts. (Same project as BC2006)	\$13,500.00	Closed \$ Rec'd 12/09/20
BC2006	River Rd. (by Fairfax line)	VTrans Structures	Replacement of culverts. (Same project as BC1956)	\$137,068.97	Closed \$ Rec'd 12/09/20
Coronavirus Municipal Records Digitization Grant	Town Office	CARES Act & Vermont's Act 137	Covers costs directly associated with digitizing land records, including an online portal.	\$18,000.00	Closed \$ Rec'd 12/21/20
COVID-19 Response Grant	Town Office	Center for Technology and Civic Life	To assist local election jurisdictions in planning and ensuring safe elections.	\$5,000.00	Closed \$ Rec'd 11/11/20
BR0038	Throughout town	VT Better Roads (in conjunction with NRPC)	Culvert & Road Erosion Inventory	\$8,000.00	Open

TOWN LOANS

Loan Purpose	Date Initiated	Initial Amount	Balances as of 06/30/2020	Payment Amount/Year	Interest Rate	Estimated Payoff Date
Truck & Body Loan	06/01/2016	\$67,000.00	\$9,516.00	\$15,000.00/year	1.99%	06/01/2021
Town Office Building	08/15/2016	\$500,000.00	\$441,336.70	\$16,666.66/year (plus 2 interest payments/year for 5 years)	3.75%	08/15/2046
Paving Loan	09/01/2017	\$1,009,669.00	\$713,510.52	\$175,000.00	2.35%	11/15/2025
2017 John Deere Grader (Lease)	06/01/2018	\$295,000.00 less \$70K trade in = \$225,000.00	\$150,284.70	\$35,000.00	3.75%	06/01/2026
2020 International Truck	06/20/2019	\$157,268.00	\$103,947.30	\$55,000.00	3.27%	06/20/2023

LISTERS' REPORT

We are continuing to work closely with our district advisors regarding regulations in property valuation. We currently have a contract with Vermont Appraisal Company (VAC) in Essex, VT for our full town reappraisal which started this fall. The reappraisals will take two years. Property owners will not see tax differences in 2022. Our last town reappraisal was in 2005. Most Vermont towns do a reappraisal every ten years. In 2020 Fletcher's Common Level of Appraisal (VLA) was 86.34%. Last year the State changed the regulation for state intervention mandating the reappraisal for a CLA of 80% to 85%. Although our CLA fell with-in the State parameters, we haven't done a reappraisal in 14 years. We submitted the application to the State stating our intent for a full reappraisal. The State gives Fletcher money for each parcel annually to pay for a reappraisal. This money is set aside which is used when we hire an outside agency to reappraise. We have started appraising the western part of Fletcher and will work in an easterly direction. Property owners can expect a letter from us to schedule a visit. The Listers and VAC have been trained and certified to mitigate the COVID pandemic. We respect your health concerns and reservations during this process and ask for your cooperation and patience.

If you have any other issues or concerns, feel free to call us at 849-6616 to set up an appointment. You may also reach us via email at listers@fletchervt.net Our regular office hours are Monday, Tuesday and Thursday from 10:00 am to 12:00 noon.

Lastly, it saddens us to have Carlton Ferguson retire from Town service. He has been a mentor and foundation for Town issues. His knowledge, dedication and commitment to our small community has been unwavering. Although he is passing his Lister torch, he will still be a part of the team as a part time resource and assistant. Upon his retirement, we might find him "measuring" Chester's in Fairfield or Erica's in Fairfax during the lunch hour.

Respectfully,

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



ZONING ADMINISTRATOR'S REPORT

The Zoning Administrator administers the Development Regulations for the Town of Fletcher, VT. No land development or building of any kind may be started within the Town of Fletcher without a zoning permit. Home occupations also need zoning permits. If you have a question about whether your proposed project needs a permit, please contact the Zoning Administrator at the Town Office (802-849-6616) between 6:00 – 8:00 pm on Mondays and 10:00 am – 12:00 pm noon on Wednesdays.

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

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

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

Maurice Rathbun
Zoning Administrator

DEVELOPMENT REVIEW BOARD REPORT

The Fletcher Development Review Board reviews applications for land development as required by the Development Regulations for the Town of Fletcher.

In 2020, the DRB reviewed two site plan amendments to relocate driveways and approved one final plat for a major subdivision.

I would like to recognize the ongoing commitment of DRB members Janet Young, Terence Keating, Krystal Jenness, and Laura Gorsky. Board members volunteer their time and spend many hours reviewing applications, attending hearings, and crafting decisions. Thank you also to acting Zoning Administrator Chris Ringer who stepped up to assist as needed and ensured that our first Zoom hearing ran smoothly.

Respectfully Submitted,
Suzanne Stritzler, Chair
Janet Young
Terence Keating
Krystal Jenness
Laura Gorsky
Chris Ringer

PLANNING COMMISSION REPORT

The PC continues to work on the Town Plan which expired in 2018.

After some confusion we realized that the Select Board had declined making changes they thought appropriate or voting on the proposed draft. We reconvened and with Northwest Regional Planning Commission input, reworked the Plan making the Select Board's changes that we thought were appropriate. Unfortunately, the Plan had to be warned again to be valid and no one showed up to comment/object. The revised Plan was again submitted to the Select Board in the fall of 2020 for approval. At this time the Select Board is meeting with us on more changes. By working together, it ensures that the Town will have a new updated Plan, which serves as a valuable tool for planning, development and project funding.

Respectively Submitted by
Planning Commission Board:
Cheryl, Suzanne, Stan, Jeremy, Stacy



FEE SCHEDULE FOR PERMITS

Adopted July 1, 2020

***All permits include recording fees**

New House (Living dwelling)	\$230.00 + .10/sq.ft.
Accessory Structures: Garages, Patios, Sheds, etc.	\$80.00 + 10/sq.ft.
Home Business Signs	\$35.00
Access Approval (Public Hearing)	\$165.00
Boundary Line Adjustment	\$165.00
DRB - Variance or Conditional Use (Public Hearing)	\$165.00
Subdivision Site Plan Review - including Final Plat - No Refunds	
2 Lots (approved by Zoning Administrator)	\$215.00
3 Lots	\$315.00
4 to 5 Lots (approved by DRB)	\$1,015.00
6 to 10 Lots (approved by DRB)	\$1,515.00
Over 10 Lots (approved by DRB)	\$3,015.00
Certificate of Compliance/Change of Use - No recording fee	\$25.00

ZONING PERMITS ISSUED

07/01/2019 - 06/30/2020

Permit Type	Number Issued	Fees Collected
Building Permits		
New Houses (Living dwellings)	4	\$1,855.00
Additions/Garages/Sheds, Etc.	15	\$1,397.08
Certificate of Compliance/Change of Use	21	\$550.00
2 Lot Subdivision	1	\$200.00
4-5 Lot Subdivision	1	\$1,000.00
Boundary Line Adjustment	0	\$0.00
Access Approval	3	\$450.00
Conditional Use/Variance	0	\$0.00
Public Hearing Appeal	0	\$0.00
TOTAL PERMITS & APPEALS	45	\$5,452.08

EQUIPMENT FUND

July 1, 2019 Beginning Balance		\$112,094.90
Income:		
Transfer from General Fund per Budget 2019-2020	\$15,000.00	
Interest Income: June 30, 2020	\$96.85	
Expense:		
New Truck	\$54,142.99	
June 30, 2020 Ending Balance		\$73,048.76
* Reporting for FY 2019-2020		

CAPITAL PLAN

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

Equipment	Estimated Replacement Year	Estimated Cost
2007 International Truck	2022	\$165,000.00
1998 One Ton Chevy Truck	2023	\$20,000.00
2003 Mack Truck	2025	\$190,000.00
2005 Case Loader	2026	\$155,000.00
2020 International Truck	2027	\$190,000.00
2009 Case Backhoe	2031	\$150,000.00
2017 John Deere Grader	2037	\$350,000.00

AUDIT FUND

Beginning Balance		\$18,419.51
Interest Income	\$94.03	
CD Deposit	\$2,000.00	
Ending Balance		\$20,513.54
*Reporting for July 1, 2019 - June 30, 2020		

REAPPRAISAL FUND

Beginning Balance		\$51,847.70
Interest Income	\$41.77	
Close Out CD to Savings	\$966.39	
CD Deposit	\$6,205.00	
Ending Balance *Reporting for July 1, 2019 - June 30, 2020		\$59,060.86

DELINQUENT TAXES - PROPERTY OWNERS

Any taxes that are not paid when due are delinquent for that tax year. Taxes for the fiscal year are due May 15, 2020. Taxes are considered delinquent on May 16th, except concerning Saturday and Sundays. Failure to make total payments will result in outstanding accounts, that will be turned over to an attorney for collection including tax sales. These balances reflect the delinquent taxes owed as of June 30, 2020.

2019-2020 Delinquent Taxes	Remaining Balance
Alger, Colleen	\$1,623.50
Battoe, Jacqueline	\$1,146.88
Bushnell, Robert I	\$1,448.29
Edwards, Brenda	\$1,108.50
Gedeon, Matthew B	\$827.14
Gilbreth, Ann	\$7,756.51
Guyette, Jeffrey	\$1,306.88
Higgins, William A	\$1,039.51
Kaiser, Adam C	\$899.32
Kanouse, Carrie	\$1,579.01
Kinne, Richard	\$924.54
Lancaster, Hugh T	\$100.46
Machia, Roberta	\$964.43
McGregor, James	\$1,722.75
Ovitt, Eric W	\$4,060.60
Russell, Richard J	\$6,898.24
Ryan, Gerald	\$4,651.80
Sizen, Daren	\$471.51
Sizen, Shane	\$3,540.92
Smith, Heather	\$1,769.06
Stritzler, Suzanne	\$2,870.72
Toof, Kyle	\$6,181.36
Wright, Harlene	\$1,729.64
Tax Payments Posted subsequent 07/01/20*	(\$5,424.57)
Total	\$49,197.00

GENERAL WAGE SCALE

For the period July 1, 2019 through June 30, 2020

Position	Pay Scale	Pay Rate
Animal Control Officer	Per Month	\$150.00
Assistant Town Clerk & Assistant Treasurer	Per Hour	\$16.00
Auditor	Per Hour	\$13.00
Civil Board	Per Meeting	\$10.00
Civil Board - Appeals	Per Hour	\$10.00
Civil Board - Town Business	Per Day	\$25.00
Constable	Per Month	\$100.00
Delinquent Tax Collector	% of Taxes Collected	8%
DRB & Zoning Assistant	Per Hour	\$14.50
Election Official	Per Day	\$25.00
Health Officer	Per Year	\$100.00
Lister	Per Hour	\$14.50
Lister Assistant	Per Hour	\$14.50
Mileage Reimbursement	Per Mile	\$0.575
Road Commissioner	Per Year	\$2,500.00
Road Crew - full time	Per Hour	\$19.00 to \$19.50
Road Foreman	Per Hour	\$21.25
Select Board Clerk	Per Year	\$1,000.00
Select Board - All Members	Per Year	\$600.00
Select Board - Town Business	Per Day	\$15.00
Town Clerk & Treasurer	Per Hour	\$21.53
Zoning Administrator	Per Hour	\$19.00

TOWN EMPLOYEES SUMMARY OF GROSS WAGES

(For the period July 1, 2019 through June 30, 2020)

Bidwell, Richard	\$600.00
Bondy, Jon	\$1,625.00
Cardinal, Nancy N.	\$299.00
Dayvie, Diane	\$554.63
Ferguson, H. Carlton	\$6,133.50
Fletcher, Fred	\$2,651.77
Gillilan, Eva M.	\$400.00
Gillilan, Matthew C.	\$3,100.00
Hilborn, Jan F.	\$25.00
Jewell, Sybil G.	\$3,298.76
Lidster, Edward	\$59,028.74
McLaughlin, Randy R.	\$53,293.53
Rainville, Norman P.	\$61,176.91
Rathbun, Maurice	\$2,669.50
Ringer, Christopher	\$3,938.96
Scarpa, Rachael A.	\$1,000.00
Stygles, William	\$3,000.00
Sweet, Elaine C.	\$25.00
Sweet, Karrie A.	\$37,928.46
Tinker, Aimee B.	\$17,031.15
Tinker, Charles	\$3,570.63
Towle, Kathryn	\$78.00
Wiens, Jesse H.	\$600.00
Zamuda, Andrea	\$195.00
TOTAL OF GROSS WAGES PAID	\$262,223.54

VITAL STATISTICS 2020**BIRTHS**

Name	Parents	Date
Stella Jean Peake	Dagan Peake	01/15/2020
Andrew James Cook	Shawn Cook Tiffany Cook	01/21/2020
Jordan Elizabeth Myrtle Paquette	Justin Paquette Samantha McAdam	04/06/2020
Colton Anthony Shepperd	Joseph Shepperd Jennifer Shepperd	04/09/2020
Miles Bradford Mitchell	Thomas Mitchell Jennifer Bradford	06/26/2020
Eliza Ann Hall	Douglas Hall Mara Hall	07/02/2020
Violet Frances Fay	Jessica Fay	07/14/2020
Owen William Albarelli	Zachary Albarelli Nicole Nichols	10/30/2020
Henry Hugo Taylor	Richard Taylor Emily Winchester Taylor	11/24/2020
Stella Aline Lareau	Jason Lareau Chelsea Aiken	12/05/2020
Alice Grace Lane	Matthew Lane Jessica Lane	12/23/2020

DEATHS

Gerald Max Ryan, Sr.	01/01/2020
Dennis Alfred Ryan	03/14/2020
William John Metcalf, Sr.	05/16/2020
Elizabeth Rae Poulin	07/01/2020
Robert Alan Plumb	08/01/2020
James Colt Richards	09/12/2020
Carol Jane Johns	09/21/2020
Orison Cleon Tinker	09/27/2020
Steven Ernest Robbins	10/07/2020
Thomas Clayton Fonda	10/08/2020
Thomas Keith Sawyer, Sr.	11/04/2020
Arthur Emile Fagnant	11/09/2020
Patricia Anita Nilsson	11/10/2020
Vicki Lee McDonald	11/22/2020

MARRIAGES

Richard Clack & Meghan Saunders	05/23/2020
Justin Allen & Shauna Wheaton	06/06/2020
Alaina Heisler & Joseph Gagne	08/22/2020
Rylee Small & Andrew Raymon	09/06/2020
Kevin Farmer & Mary Klauzenberg	10/03/2020
Clarissa Dubie & Collin Cain	10/10/2020
Rachel Scarpa & Cody Wilson	10/30/2020

2020 FLETCHER HEALTH OFFICER'S REPORT

In Vermont, a town health officer is appointed by the Vermont Department of Health (VDH), upon the recommendation of the town Select Board, which makes a town health officer a state official with local statutory responsibility and authority. The duties of town health officers, as described in VSA Title 18, Chapter 11 § 602a, include: “(a) A local health officer, within his or her jurisdiction, shall: (1) upon request of a landlord or tenant, or upon receipt of information regarding a condition that may be a public health hazard, conduct an investigation; (2) enforce the provisions of this title, the rules promulgated, and permits issued thereunder; (3) prevent, remove, or destroy any public health hazard, or mitigate any significant public health risk in accordance with the provisions of this title; (4) in consultation with the Department, take the steps necessary to enforce all orders issued pursuant to chapter 3 of this title.” Therefore, the primary responsibility of a town health officer is to investigate conditions within their jurisdiction that may be a public health hazard, and to enforce the provisions of Title 18 of the Vermont State Statutes. Some of the common types of concerns that may be directed to the town health officer for investigation and/or enforcement include; failing sewage systems, rental housing complaints, complaints of animal cruelty, and notification of animal bites.

A town health officer also works with the VDH to disseminate information to the public concerning locally reported or suspected public health hazards and risks, such as vector borne (e.g. rabies and West Nile virus) and water borne diseases (e.g. giardiasis and blue-green algae/cyanobacteria). The VDH website at www.healthvermont.gov, is an excellent resource for Vermonters to find information on a wide variety of health issues, especially the continuing COVID-19 crisis, as well as a list of services provided by the VDH.

The VDH continues to be concerned about several tick-borne diseases in our state and region, including Lyme disease. The VDH suggests that Vermonters “Be Tick Smart”, that is: use repellent; wear light colored pants and long sleeved shirts; perform daily checks on yourself, your children and your pets; remove ticks with tweezers; and watch for disease symptoms (rash, fever, muscle aches, fatigue, and/or joint pain). See www.healthvermont.gov for more details.

Rabies is another issue of concern in our area. Again, the VDH advises: Don’t feed or touch wild animals, or animals you don’t know—even baby animals. Get rabies shots for all your pets, including cats. Call your doctor right away if you are bitten, or get animal saliva in a cut, eyes, nose or mouth. If you have contact with an animal that may have rabies, call the VDH at 800-640-4374 or 863-7240 (8 to 4:30 Mon-Fri).

In 2020, I received information from area health care providers regarding one animal bite to a Fletcher resident and followed up with notice of the required 10 day quarantine in one case. I also provided significant long-term assistance to a tenant and landlord with water testing and other issues related to a rental housing inspection.

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

David Clark
Fletcher Town Health Officer
(802) 849-2260

FLETCHER HISTORICAL SOCIETY REPORT

Our meetings have been put on hold, but we hope to get back to our regular meeting time sometime this year. Our meetings are still the 3rd Wednesday of each month at 7:00 PM at the Historical Building on Cambridge Road. Everyone is welcome to attend. We had some new members join this year, thanks to Debra Titlon for sending cards out to Fletcher residents.

We did have our rummage sales this year, the one in May was for the Binghamville United Methodist Church and the one in October was for the Historical Society. We did well with the upstairs rummage at both sales. Downstairs was a little different, since we didn't sell plants, lunch, or baked goods, but we did sell homemade pies. We want to thank Maxine Anderson, Diane Dayvie, Carol Lavallee and Brenda Trenholm for all their help with everything this year on the sales.

The Historical Society had a luncheon at Town Meeting in March. We had soup and sandwiches with drinks and snacks. Our Texas Hold'em's are on hold until the pandemic subsides and gathering restrictions are lifted.

Thank you everyone for all your support of the Fletcher Historical Society.

Officers

Charles Tinker – President
Debra Tilton – Vice President
Sharon Tinker – Secretary
Rosalie Fletcher – Treasurer (Retiring)
Dennis Getty - Treasurer (New)

Board Members

Barry Doolan
Becky Neopolitano
Orin Tilton

Shepardson's Store – 1918



Fletcher, VT 1918

DOG LICENSE FEES

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

VSNIP

The VT Spay Neuter Incentive Program (VSNIP), under VT Economic Services, helps income challenged care-providers of cats & dogs neutered for \$27.00. The balance is paid ONLY by a \$4.00 fee added to the licensing of dogs and put into a designated account.

VSNIP is now at “0” funding due to dogs not being registered at least by six months of age. Required by law, a rabies vaccination enables your dog to be licensed. While town offices may not be open to the public, dogs *can* be licensed. Call, provide the rabies certificate, include a check for that amount, and a SASE. **Rabies IS in Vermont and IS deadly.** Tractor Supply Stores are now holding monthly rabies clinics again! Call for their schedule.

Licensing a dog: **1)** identifies your dog if lost, **2)** provides proof that your dog is protected from rabies in the event your dog is bitten by a rabid animal {but would still need immediate medical attention}, **3)** bites another animal/person, which could result in the quarantine of your dog or possibly euthanasia to test for rabies if your current vaccination isn't proven, **4)** helps support VSNIP to address the over-population of cats and dogs in VT, and **5)** **§3590. List of dogs and wolf-hybrids not licensed states, in part ...** “the municipal clerk shall notify the owners or keepers of all dogs and wolf-hybrids named on the list that have not already been licensed or inoculated, and after May 30 shall furnish to the legislative body a list of dogs and wolf-hybrids not licensed or inoculated as required by law. **Owners shall also be notified that unlicensed or uninoculated dogs or wolf-hybrids may be destroyed.**” (No one want this, so vaccinate & register – for the protection of your animals and people!

For an application for VSNIP, send a SASE to: VSNIP, PO Box 104, Bridgewater, VT 05034. Indicate if this is for a cat/dog or both. 802-672-5302

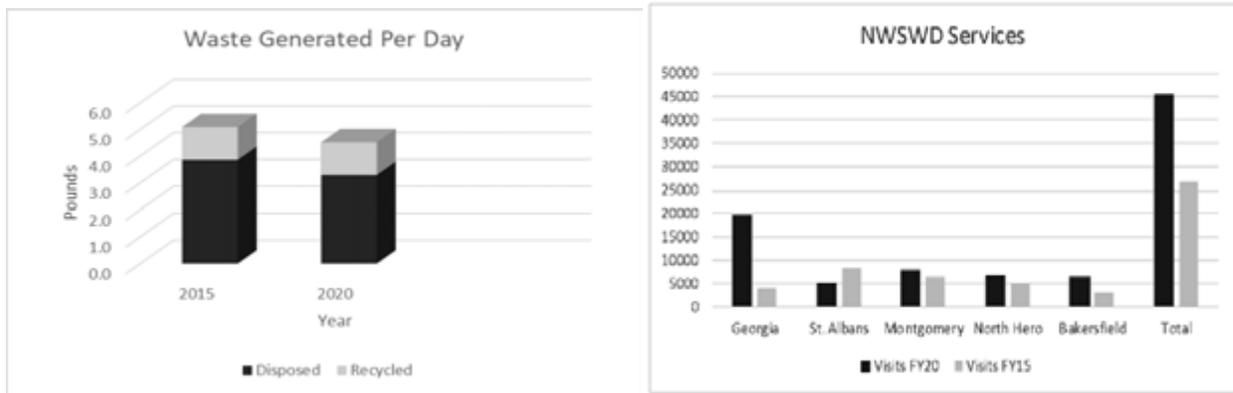
VT Volunteer Services for Animals Humane Society has held a “DRIVE UP & POKE! RABIES CLINIC” for several years now. This type of clinic allows us to maintain a safe distance from people while vaccinating dogs and cats. All people stay in cars, masks are required. Pre-registration is encouraged. If you would like the paperwork, we've developed to share with whomever usually does rabies clinics in your area, we'd be happy to share.

Thanks!

Sue Skaskiw, VVSA Director/ VSNIP Administrator: 802-672-5302.

NORTHWEST VERMONT SOLID WASTE MANAGEMENT DISTRICT 2020 SUPERVISORS' REPORT

The Northwest Solid Waste District's (NWSWD) mission is to help its residents reduce waste, recycle what it produces, and reduce the toxicity of what ends up in the landfill. The COVID-19 crisis provided challenges throughout the year, beginning in March. Waste management is an essential service, therefore NWSWD remained open for business all year. Our employees adapted and improvised to keep our drop-off sites open and safe for all. Some services were reduced temporarily because of furloughed employees and vendor limitations. PPEs, social distancing, and traffic controls were employed at all drop-off sites, resulting in longer waits during the busiest collection days and times. While our office was closed to the public most of the year, and much of the business end of operations were conducted remotely, the core work of NWSWD continued.



In 2020 the average NWSWD resident sent significantly less waste to the landfill than five years ago. The waste diverted was recycled or reused, helping to conserve resources and to keep toxic materials out of our landfills. This year the average NWSWD resident made 4.5 pounds of waste, sending 3.3 pounds of waste to the landfill each day. The national average is over 4.5 pounds land-filled per day.

District services offered at our drop-off sites provided all district residents with convenient access to programs to divert waste from the landfill.

- In 2020 over 45,000 visits were made to NWSWD sites -- almost 20,000 more than 2015
- District operations diverted 1,599 tons of waste from the landfill in 2020.
- 2020 saw almost 36 tons of household hazardous waste collected from 1399 visits
- The Close the Loop compost program expanded significantly in 2020. NWSWD collected 653 tons of food scraps from businesses, institutions, and residents – more than twice the amount of food scraps collected in 2015.

All District staff members are available through the Georgia District office at (802)524-5986 or info@nswsd.org. For more information about NWSWD services -- how to reduce and recycle your waste, or how to get involved, visit us on the web at www.nswsd.org, find us on Facebook, and sign-up for our e-mail updates. Our annual Town Meeting Day Newsletter will be available at your Town Clerk's office by Town Meeting Day, or online.

John Leddy, Executive Director

David Clark, Fletcher member of NWSWD Board of Supervisors

FIRE WARDEN REPORT

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

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

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

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

Richard Russell

Town Fire Warden

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

Steven J. Sinclair

Vermont Director of Forests, Parks & Recreation

(802) 828-1531

steve.sinclair@vermont.gov

FAIRFAX RESCUE REPORT



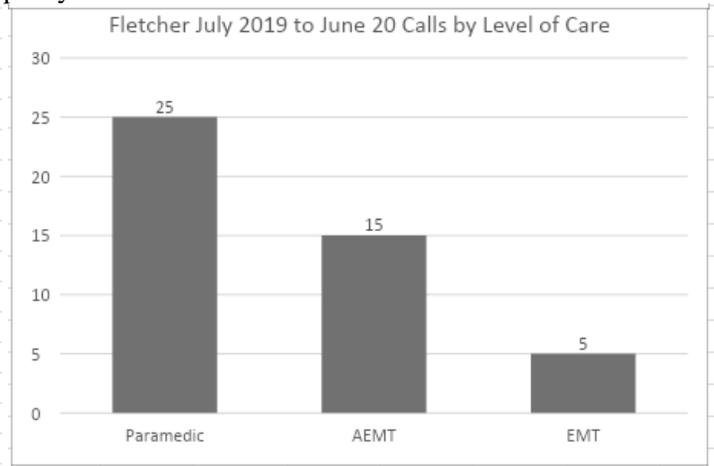
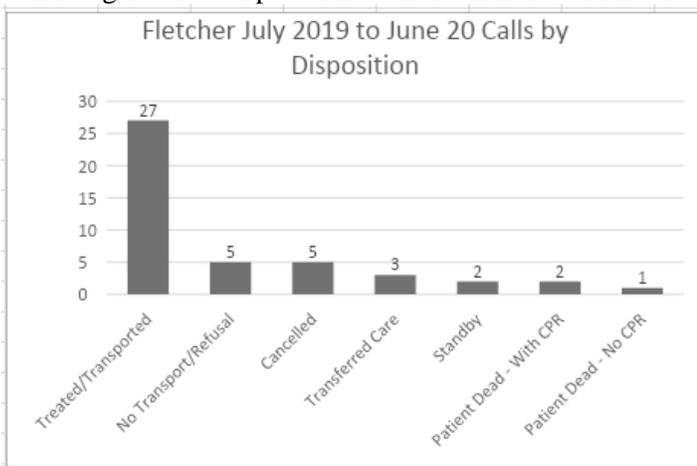
Fairfax Rescue
 P.O. Box 428
 Fairfax, Vermont 05454
 802-849-2773



To the Town of Fletcher,

We are honored to present you with our report for 2020. Fairfax Rescue is a private not for profit Paramedic level ambulance service. We provide Advanced Life Support coverage to the towns of Fairfax, Fletcher, and the northern area of Westford. In addition, we provide mutual aid to the towns of Cambridge, Georgia, Milton, St. Albans and East Fairfield. We are also happy to provide standby coverage for community and school events such as the Westford Turkey Trot and school sporting events.

2020 has presented new challenges for everyone. Our team was faced with adapting to new ways of working, staffing, and training. We are proud to say that our members rose to the challenge and we have been able to staff our ambulances appropriately throughout the pandemic with a solid plan for going forward. They embraced the new ways of working, put aside their fears, and continued to serve our communities. Fairfax Rescue responded to 45 active 911 calls in the town of Fletcher from 7/1/2019-6/30/2020. This is up from 72 calls last year. A majority of the calls this year required advanced lifesaving skills. We provided ALS on 83% of the calls this past year.



In addition to providing emergency services, we are dedicated to educating the communities that we serve. We have been able to continue many of these services despite the restrictions put in place due to COVID-19. Our classes have continued with a new online curriculum. We offer CPR and First Aid, Stop the Bleed, Emergency Vehicle Driver Training, EMR, EMT and Advanced EMT classes on an ongoing basis. We have seven certified CPR instructors and offer CPR and First Aid Training to our community members including daycare providers, schoolteachers and coaches, fire fighters, and community members interested in learning lifesaving skills. Our goal is to help the communities that we serve become HeartSmart Communities. We currently are hosting an EMT and AEMT classes which will provide the area with several new basic and advanced level providers.

Our members love participating in community events! We host a Halloween party each year, the Big Truck Day event, Trunk or Treat, the Egg Run in Fairfax, the Turkey Trot, and sporting events at the schools. Many of the events were modified and celebrated differently this year but we continued as many traditions as possible. We also make and install 911 address signs for the residents of our coverage area at the cost of the materials.

Fairfax Rescue is primarily a volunteer service that provides Advanced Life Support at the paramedic level. We have some of the most highly trained professionals in EMS. We currently have four paramedics on our roster including two critical care paramedics. We also have volunteers enrolled in upcoming paramedic courses. Our members provide quality advanced life support coverage 24 hour a day, seven days a week. Our dedicated volunteers provide approximately 80% of our coverage and donated over 15,000 hours of their time in 2020. We are honored to have such a dedicated and highly trained membership.

As technology continues to make life-saving advances, we have updated our equipment and training in order to provide the best care possible. This past year our old cardiac monitors became obsolete and were no longer technically supported. We purchased two new Zoll X Series cardiac monitors, enabling us to provide many advanced lifesaving cardiac interventions. We were also faced with the fact that we had an 11-year-old ambulance that we had already spent thousands of dollars in repairs and in order to make it safe for use, we were looking at spending another \$10,000.00 in repairs. We decided to put our patient's and our crew's safety first and purchased a new ambulance. The new ambulance is four-wheel drive and is equipped with the latest safety features for both the patient and the crew. This includes the new stretcher auto load technology.

As the cost of providing care rises, we have been looking for new ways to remain efficient. We continue to focus on volunteer recruitment, grants, and fundraising. In addition to obtaining grant funds and recruiting for volunteers, we continue to offer our popular annual subscription plan in an effort to off-set the costs that insurance billing does not cover and greatly appreciate the generous tax-deductible donations that we receive throughout the year.

Fairfax Rescue is always recruiting and relies on new volunteers. Contact us at 802-849-2773, stop by our station at 14 Goodall St in Fairfax, visit our web page at <http://www.fairfaxrescue.org/>, or like us on Facebook for information on becoming a volunteer and the classes that we offer.

We are proud to serve your community and look forward to hearing from you.

Bambi L Dame, NRP, IC, CAC
Director of Operations
Fairfax Rescue

The first snow of the season is always popular of the Fletcher Elementary School playground.



FAIRFAX FIRE DEPARTMENT

- Make a Fire Escape plan for your home.
- Test Smoke and Carbon Monoxide Alarms on a monthly basis.
- Replace batteries in Smoke Alarms and Carbon Monoxide Alarms at least once a year, twice a year (when you change your clocks for daylight savings) is suggested.
- Replace Alarms when they reach the end of their service life.
- Smoke alarms have a 10 year service life.
- Most new Carbon Monoxide & Combination Smoke/Carbon Monoxide alarms have a 10 year service life.
- Keeping Alarms up-to-date and understanding what beeping patterns indicate can reduce false alarms.
- If you witness or come upon a Motor Vehicle Accident, if safe to do so, stop and check on occupants of vehicle.
- You can do this while on the phone with 911.
- This will allow you to give accurate information to the 911 operator, so appropriate resources can be dispatched.
- If you observe smoke coming from a building, a chimney fire, or any other type of fire;
- Call 911.
- If safe to do so, attempt to notify occupants of house (many times occupants of a residence are not aware of a chimney fire).
- Be prepared to provide 911 operator with accurate information, so appropriate resources can be dispatched.

Visit the Fairfax FD Fire Safety web page for more information: <https://www.fairfax-vt.gov/firesafety>

Incident Number	Incident Date	Incident Type
Fairfax Fire Department		
<i>Fairfax, VT</i>		
This report was generated on 1/27/2021 2:41:29 PM		
Incident List per User-Defined Field for Date Range for Station		
Custom Question(s): Fletcher Incident Type(s): All Incident Types Station: Fairfax Fire Department Start Date: 01/01/2020 End Date: 12/31/2020		
Station: Fairfax Fire Department		
Question: Fletcher		
Answer: Yes		
2020-2020011	01/23/2020	Passenger vehicle fire
2020-2020023	02/09/2020	Chimney or flue fire, confined to chimney or flue
2020-2020031	03/02/2020	Medical assist, assist EMS crew
2020-2020032	03/03/2020	Carbon monoxide incident
2020-2020049	05/10/2020	Fire in portable building, fixed location
2020-2020077	06/17/2020	Carbon monoxide detector activation, no CO
2020-2020115	08/16/2020	Motor vehicle accident with injuries
2020-2020119	08/26/2020	Building fire
2020-2020120	08/27/2020	Assist police or other governmental agency
2020-2020134	09/20/2020	Building fire
2020-2020192	12/10/2020	Fuel burner/boiler malfunction, fire confined
		Total Incidents: 11

David Raymond
Battalion Chief / Town Health Officer

CAMBRIDGE FIRE DEPARTMENT 2020 REPORT

P.O. BOX 517 - JEFFERSONVILLE, VT 05464 - 802-644-2201
EMERGENCY DIAL 911

Chief's Report

CHIEF
Alan Cary

SECRETARY
Dan St. Cyr

TREASURER
Kristy Marsh

The Cambridge Fire Department answered 216 calls in 2020.

Below is a breakdown:

Auto Alarms = 124 Structure Fires = 16 MVA = 27 Hazmat = 9 Grass Fires = 3
Good Intent/Back Country = 17 Rescue Assist = 10 Chimney = 4 Car/Appliance/Power lines = 6

The past year has presented challenges to everyone that we could not foresee. Covid 19 has changed how we do things for the foreseeable future. As a department we first had to develop operational changes; we then had to postpone our meetings and trainings until we could implement these changes. We acquired appropriate personal protective equipment (PPE) to ensure the safety of our members. The new PPE required proper fit testing and we needed to be trained on its use. Once the first wave slowed down and the weather warmed up, it allowed us to continue our trainings outdoors with proper precautions.

Now that the weather has turned cold again and the second wave of the virus has hit, we have once again postponed our meetings and in person trainings. We have adapted trainings to the best of our ability. I do not anticipate this changing any time in the near future. We still have training requirements that must be satisfied and a business to run. Rest assured that when we do have in person contact, we are masked up and practicing social distancing. We have a small stockpile of safety equipment that will allow us to fulfill our firefighting capabilities. We have even limited the capacity in each vehicle when responding to an emergency; we are taking every precaution seriously.

Most importantly with everything going on in the world right now, I want to leave you with this statement: The Cambridge Fire Department will respond and protect to the fullest extent possible for EVERYONE within our coverage area as we have always done.

1 st Assistant Chief Jesse Hanley	1 st Captain Jason Luneau	1 st Lieutenant Schuyler Lamphere
2 nd Assistant Chief Darren Severance	2 nd Captain Corey White	2 nd Lieutenant Sam Donahue
<i>CREW</i>		
Dave Bergeron	Jeremy Harriman	Dave Severance
Alex Blair	Kyle Harrington	Logan Smith
Brendon Blair	David Jones	Mike Spaulding
Craig Blair	Kyle Lange	Jim Wells
Kenneth Bunce	Chris Langlois	Zach Wesson
Adam Curtin-Sykes	Kevin Mahoney	Taylor White
David Dauphinee	Alex McCarthy	Larry Wyckoff
Dave Fay	Zach Roy	

Respectfully submitted,
Alan H. Cary, Chief, Cambridge Fire Department

FRANKLIN COUNTY SHERIFF’S OFFICE REPORT

The Franklin County Sheriff’s Office: YEAR IN REVIEW:

This has been a very unique year for the citizens of Franklin County as it has been for the Franklin County Sheriff’s Office. Seemingly at times facing insurmountable obstacles the Sheriff’s Office constantly had to adapt to new approaches in performing our duties as police officers. The one constant that has not changed was the Sheriff’s Office commitment to community policing. It will always remain as the cornerstone of how the Sheriff Office operates.

As many of you know, Sheriff Departments must generate their own revenue. While this can be challenging in good times, it has been made even more difficult due to COVID 19. Many scheduled road construction traffic details were cancelled along with county events like June Dairy Days, Lake Carmi Triathlon, the Franklin County Field Days, and other regular details usually contributing to help fund the Franklin County Sheriff’s Office operating costs.

The Franklin County Sheriff’s Office consists of 33 deputies. During this past year, the Sheriff’s Office contracted for police services in the following towns, Georgia, Richford, Enosburg, Sheldon, Franklin & Fairfax while providing property regular property checks for the Lake Carmi Campers Association. Deputies also patrolled the Lake Carmi State Park during the summer of 2020.

2020 did have some bright spots for the Franklin County Sheriff’s Office. Two deputies in our Department have been blessed with the arrivals of their healthy children. Additionally, the Franklin County Sheriff’s Office was awarded the St Albans Town Policing Contract. This contract will allow the Franklin County Sheriff’s Office to increase its number of deputies as the new St Albans Town contract starts July 01, 2021. This is, as with all our towns, an opportunity to partner with the St Albans Town community while promoting safe neighborhoods and addressing quality of life issues.

Statistic totals for 2020:

Town	Incidents	Tickets	Arrests
Enosburg	1,114	163	53
Fairfax	1,188	170	29
Franklin	146	31	1
Georgia	1,101	189	27
Richford	748	72	62
Sheldon	476	108	20
County Totals	4,773	733	192

Sincerely,
Roger G. Langevin
Franklin County Sheriff
VERMONT STATE POLICE

VERMONT STATE POLICE 2020 REPORT

Telephone: 802-524-5993

STATE OF VERMONT
DEPARTMENT OF PUBLIC SAFETY
VERMONT STATE POLICE

FAX: 802-527-1150



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

January 25th, 2021

On behalf of the Vermont State Police, St. Albans Barracks, we are providing our 2020 Annual Report. This report will provide you information reference current staffing issues and detail the specialty services provided by the Troopers assigned to the St. Albans Barracks.

Mission Statement

The mission of the Vermont State Police is to individually and collectively serve and protect by providing the highest quality of professional law enforcement services. The mission of the Troopers assigned to the St Albans Barracks is to protect the citizens of Franklin and Grand Isle Counties. By working together, we can educate, empower and foster trust within our community. While we strive to reduce crime and enforce the laws of our roadways through criminal investigations, COVID-19 has certainly brought great challenges. For the safety of our members and the public we have reduced contact with the public wherever possible, in line with Vermont State Police COVID-19 Operational Response - Level 3.

Specialty Services Provided by Troopers assigned to the St Albans Barracks

In addition to their field primary responsibilities, many of the troopers assigned to the St Albans Barracks are members of special response teams that provide expert response capabilities in a variety of areas to address critical needs throughout Vermont.

The breakdown of these responses is as follows:

- 1 Trooper – Drug Recognition Expert (DRE)
- 5 Troopers – on the Tactical Services Unit (TSU)
- 2 Troopers – on the Crime Scene Search Team (CSST)
- 2 Troopers – on the Search and Rescue Team (SAR)
- 2 Troopers – on the Bomb Squad (EOD)
- 4 Troopers - on the CLAN lab team
- 1 Trooper – on the Crisis Negotiation Unit (CNU)

“Your Safety Is Our Business”

Annual Crime Statistics for the St. Albans Barracks:

Total Cases: 5484

Total Arrests: 358

Total Tickets Issued: 719

Total Warnings Issued: 1386

Fatal Accidents: 1

Total Burglaries Investigated: 33

Total DUI's: 63

Local Community Report: Fletcher

Total Cases: 95

Total Arrests: 5

Total DUI's: 0

Total Accidents – Property Damage: 1

Total Accidents – Injury: 0

Total Vandalisms: 0

Total Alarms: 3

Total Burglaries: 0

Total Tickets: 1

Total Warnings: 3

We will continue to make our communities safer through enforcement, directed patrols, outreach and community programs. It is our privilege to serve the citizens of this community. Together, we will get through these challenging times.

Respectfully



Lieutenant Jerry Partin
Station commander

GOVERNMENT OFFICIALS

U.S. CONGRESSIONAL DELEGATION

Senator Patrick J. Leahy (D)

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

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

<http://leahy.senate.gov>

Senator Bernard Sanders (I)

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

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

<http://sanders.senate.gov>

Representative Peter Welch (D)

2187 Rayburn House Office Bldg.
Washington, DC 20515
Tel: ((202) 225-4115

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

<http://welch.house.gov>

STATE OF VERMONT

Governor Phil Scott (R)

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

Lt. Governor Molly Gray (D)

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

FRANKLIN COUNTY

Senator Randy Brock (R)

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

Senator Corey Parent (R)

21 Bluff Lane
St. Albans, VT 05478
Tel: (802) 370-0494
Email: cparent@leg.state.vt.us

Representative James Gregoire (R)

4668 Rte 36
Fairfield, VT 05455
Tel: (802) 828-2228
Email: jgregoire@leg.state.vt.us

Fletcher Town School District

ANNUAL REPORT

for FY20 (July 1, 2019 – June 30, 2020)

Proposed School Budget for FY 22
(July 1, 2021 - June 30, 2022)

Fletcher Elementary School
340 School Road
Cambridge, VT 05444

Telephone: (802) 849-6251
Fax: (802) 849-6509

Printed in accordance with the Vermont Statutes Annotated

Informational meeting will be held via Zoom as follows:

School Informational Meeting

Wednesday, February 24, 2021 at 6:00pm

Join by smartphone/tablet/computer: <https://us02web.zoom.us/j/85485354699>

Or join by telephone: (646) 558-8656

Webinar ID: 854 8535 4699 • No Passcode Required

For full instructions on how to join, go to the Fletcher School Board's website
(www.fwsu.org/fes-board)

On ***Town Meeting Day***, March 2, 2021, polls will be open from 8:00am to 7:00pm at the Fletcher Town Offices for registered voters to cast ballots on all Town and School articles.

PRINCIPAL'S ANNUAL REPORT 2020-2021

Fletcher Elementary School

Dear Fletcher Families,

It has been a year of challenging and incredible growth for our school, challenging *and* incredible because with every test of our practices comes an opportunity to cultivate new skills and learning for both our students and staff. We have learned and grown a lot since the spring, and we will be better for that in the future.

In March, by order of the Governor, we were required to transition quickly to fully remote learning for all of our students as a result of the COVID-19 pandemic. Our faculty and support staff rallied together to initiate a variety of remote teaching strategies that maintained essential learning for students, followed almost immediately by remote instruction that continued the introduction of new skills. We began the 2020-2021 school year in a hybrid model. Students attended in-person instruction two days a week and continued learning remotely three days. Teachers sent weekly remote learning plans to families that focused on our identified high-leverage concepts and skills. The hybrid model allowed us to keep “pods” of students together, reducing possible exposure, and reduce class sizes to allow for more individualized learning as we reentered school. In late October, we brought all our students back to school four days a week, reserving Wednesdays for cleaning, meetings, and professional learning. We continue in this model at the time of this writing (January 2021).

In addition to planning and delivering remote instruction, our staff worked tirelessly to ensure the safety of our school community. We formed a school-based Health and Safety Workgroup that includes broad representation by teachers, support staff, and families. This group continues to meet weekly to troubleshoot, both proactively and reactively, any health and safety questions that arise. We put into place a variety of health and safety strategies including physical distancing, plexiglass dividers in classrooms, increased use of outside instructional spaces, frequent hand-washing, daily health screenings before students enter the building, frequent cleaning, classroom and office air purifiers, and much more. We adjusted bus routes and times, as well as pickup and drop-off procedures to ensure safety. In addition, we reconfigured our classrooms and staffing to better allow for physical distancing by creating an additional classroom in the library, staffed by existing teachers. Many of our staff members regularly participate in COVID-19 surveillance testing offered by the Vermont Department of Health and Agency of Education. During remote learning, we provided wireless hotspots to families without internet plans and increased our individual student iPad program to include all grade levels K-6. We added several online learning and communications platforms for students and families, with a focus on math, reading and spelling. We increased our school nurse from two days each week to full time for this year. Overwhelmingly, these accommodations were grant-funded and did not impact the local budget.

Since March, under a federal waiver, we have been able to provide free meals not only to our Fletcher Elementary students, but to any Fletcher resident child 18 years of age or younger. During remote learning and throughout the summer, we delivered these meals with the support of our transportation provider and two very dedicated support staff members. During the school year, we have been able to send meals home with students for remote Wednesdays. We also provided meals during the extended December break. We are pleased to report that the meals waiver will allow us to continue providing free meals to all Fletcher resident children through the end of the school year.

Despite all of this, there continue to be countless celebrations of learning and community in our amazing school. We have maintained our focus on the social-emotional learning and wellness of students. In November, Fletcher Elementary was recognized for providing exemplary behavior support to our students, even during remote learning, by the Vermont Agency of Education and Vermont Positive Behavior Interventions and Supports (PBIS). Fletcher has been recognized in this capacity for the past several years, but this became even more meaningful during remote learning.

This year, Franklin West schools are prioritizing the “Big 4” Learning Goals. These include literacy proficiency focusing on writing as a communication tool for all learners. Fletcher teachers have begun exploring a new writing program that

will promote consistency and a greater scope and sequence in our curriculum. We have offered students additional opportunities for writing, including a writing mentor partnership with the St. Albans Messenger that pairs student writers with professional writers and editors to collaborate on writing real-life stories for publication. Teachers are receiving professional learning in the area of writing.

Another FWSU and Fletcher goal is to increase expectations for mathematics for all learners. Teachers are working to emphasize identified high-leverage concepts and skills. This is a prioritized list of math learning at each grade level that allows teachers to dive more deeply into essential concepts. We are working with a mathematics consultant to continue our use of data to drive math instruction, and to implement the workshop model to ensure differentiated instruction for all learners.

The final two FWSU “Big 4” goals include the use of early warning systems and equity. Early warning systems, such as the frequent analysis of academic data, allow us to better understand each learner’s strengths and challenges, and to provide student-specific instruction early in an effort to bridge any learning gaps. We continue to consistently view our work through an equity lens to provide greater access to all of our resources for all learners and their families, as well as promote cultural competence in an effort to create an even more welcoming, safe, inclusive school environment.

We are continuing many of our community partnerships this year, including the Brancher Literacy Project, which has continued to provide high-quality children’s’ books each month to children birth through age five in our town. Thanks to Union Bank and Bokan Automotive Group, who each gave \$3000 to fund this effort, the Brancher Literacy Project is stable for this year and next. Providing books to our youngest Fletcher residents promotes a love of reading and increased language and vocabulary skills even before they come through the school doors.

We continue to plan for multiple instructional scenarios moving forward, with the goal of having students in school as much as is safely possible. Our ability to make that happen is, in large part, dependent on families adhering to current state and local health guidelines.

As we look to the future we must ask ourselves, what new skills and practices have we utilized these past few months that have improved the opportunities we offer all of our learners. We need to hold those close as critical growth, the silver lining in a challenging time.

Thank you for your continued support of our school. We appreciate your ongoing flexibility, patience and grace as we continue to put our students’ health and learning first during this unusual time.

Regards,
Chris Dodge, Principal

Fletcher Elementary introduced a Little Free Library. The 24-hour book lending library is located in front of the school and was built, donated and installed by Fletcher resident Chris Lenox.



SCHOOL BOARD REPORT

Dear Fletcher Taxpayers,

As I sit here reading last year's letter, I am in awe of what a year it has been! I don't think any of us could have predicted the amount of changes to our daily lives that we have all had to implement, not to mention all those that our school staff has had to implement. Before I start, I want to first say THANK YOU to our entire school staff for their flexibility and for their continuing to educate the children of Fletcher in the safest manner possible. Many changes and challenges have occurred and will continue to occur in the coming months and we, the Fletcher School Board ('The Board'), THANK YOU for your continued flexibility.

The Board has developed a fiscally responsible budget again this year. We have done our best to keep costs at a minimum while assessing the needs of the school community. For FY22, we are again seeing a slight reduction in secondary education spending due to smaller classes beginning their secondary education and larger classes graduating from the Fletcher School District. These are small shifts and will change again in the coming years as people move in and out of town and our class sizes shift. Our current third through fifth grades are larger and will be entering their secondary education in a few years; therefore, we will likely see increased spending in secondary education in a few years. The Board has worked with school administration and staff and the FWSU office to prepare this budget.

At Town Meeting in 2020, the town voted from the floor to authorize the Board to add \$100,000 to our budget for the Capital Improvement Fund for the next five years in accordance with our capital improvement plan. The Board is grateful and thankful for this support. We were able to have the elevator lift repaired and we have added electricity and water to our outdoor classroom which has been heavily utilized since we have returned to in-person learning. The Capital Improvement Plan for FY22 is slated to include the much needed bathroom ADA renovations and the replacement of the convection oven. The Board anticipates that at the end of FY20 we will have underspent our budget and are currently estimated to have \$179,000 surplus, which the final audit report will confirm. The voters have previously authorized the Board to allocate up to 50% of any surplus to the Capital Improvement Fund. After many discussions, the Board voted to transfer the entire surplus to offsetting revenue for the FY22 budget, leaving the Capital Improvement Fund, as is. With this our proposed FY22 budget per pupil equalized spending has a decreased of 4.92% from our current budget's equalized per pupil spending. This budget is coming in well below the state average which is currently running at a 3.75% increase. We are also coming in lower than some of our neighboring schools; one school in our supervisory union is proposing roughly a 4.52% increase.

Increasingly, the state-wide health insurance adds challenges to our budget. This is the first full budget year where we see the effects of passing of Act 11- Vermont Education Health Initiative, the statewide school health care reform. The bargaining teams representing both the School Boards and the Teacher's and Para's Association were unable to negotiate a state-wide collective health care agreement. Per Act 11, this went to arbitration at the state level. The arbitrator was only able to look at the last best offers each side had presented and then chose one. The arbitrator chose the plan proposed by the Teacher's and Para's Association. Additionally, the health care insurance rates for next year have been presented with a 10-18% overall increase, depending which tier of insurance is chosen. The arbitrator's decision affects us slightly, but the overall increase of the health insurance premium costs is more of a significant factor in our budget. The ultimate increase is the actual cost of coverage, that is driving our increases within our budget and we have no control over this. The decision has also added additional health care coverage for our para-educators and their families at the school's expense, effective January 2021. Due to the surplus from FY20 which is offsetting the FY22 budget, we are not seeing this increase in our budget for FY22, but for in our FY23 this could be a different situation.

The Fletcher Board thanks you for supporting this budget and for your continued trust in the Board to make our school a source of pride for Fletcher. Please reach out to the Board if there are any questions you may have. As a reminder, this FY22 budget will be voted on via Australian ballot so please watch for our Zoom informational meeting which is being held on February 24th at 6pm. If you wish to be contacted with the Zoom information for this meeting, please contact cdodge@fwsu.org or myself at tsweet@fwsu.org. Also, please contact the Town Clerk's office for your ballot or vote at the office on Town Meeting day.

Hope to see you next year at an in-person School District Meeting.

Respectfully,

Tara Sweet
Fletcher School Board Chair

SUPERINTENDENT'S REPORT



"A belief in what is possible."

January 12, 2021

Dear Fletcher Community Members,

As we approach Town Meeting Day, I want to thank you for your continued support of Fletcher Elementary School as a student, parent, family member, or community member. I believe that your commitment to our schools has been fantastic. Our schools in Franklin West Supervisory Union mirror our close knit communities. Each day I see hard work, creativity, and teamwork reflected on the faces of our students. I also see professional dedicated teachers and staff working diligently to make our schools continually improve even during a pandemic. I see educational environments that are inspiring, stimulating, and innovative.

Beginning in September mask wearing, social distancing, sanitizing, and cleaning became the new norm for the 2020-2021 school years. The students at Fletcher Elementary began the year in the Hybrid Instructional Model allowing us to keep “pods” of students together, reducing possible exposure, and the reduction of class sizes which resulted in personalized instruction, and the formation of lasting relationships within the classroom setting. In November, we brought all Fletcher students grades K-6 back to school four days a week for In-Person Learning which allowed students to renew friendships with all of their grade level classmates. The flexibility that our faculty and staff have exhibited this year has been quite remarkable and is a testament toward the Fletcher Elementary School established tradition of serving others. Students have benefited greatly this year from increased outdoor learning opportunities, and a thoughtful “Big 4 Focus”.

The academic “Big 4 Focus” includes Literacy Proficiency Focusing on Writing as Effective Communication for All Learners, Math Proficiency Focusing on High Expectations for All Learners, Comprehensive Early Warning Systems for All Learners, and Equity for All. Teachers are receiving professional learning in the area of writing and the student writing experiences at Fletcher Elementary School are rich with an abundance of creativity. In mathematics, teachers are working to emphasize and grow high level concepts and skills at all grade levels. Focusing on Early Warning Systems as we improve learning through our goals in literacy and math enabled us to focus on the needs of individual learners, as smaller class sizes were offered for students in the initial hybrid model, allowing for a net result of personalizing educational goals and objectives for all students to ensure their continuing progress. In the area of equity, there is an emphasis toward providing sustainable, quality learning experiences for all students. An example of this is the distribution of “hotspots” to assist with technology connections to support families struggling with reliable remote access.

Fletcher Elementary School is a jewel within the community and a source of pride for Franklin West Supervisory Union. The flexibility, caring attitude, and creativity demonstrated by students, families, teachers, staff members, the School Board, and the community have created many bright spots during a challenging time in the history of education. With more than half of the students in the United States learning remotely this year, I am grateful that our students are learning in-person. A few of the positives that have occurred this year include: cross-curricular lessons for students combining art, music, and guidance; the expansion of iPads for all students; writing opportunities with the St. Albans Messenger; a student run farm stand; and a State of Vermont recognition award for Positive Behavior Intervention and Supports (PBIS).

In closing, our essential focus on teaching and learning allows us to deliver an education that is rigorous and relevant in the real world and reflects the knowledge and skills our students need to graduate with success. I am honored to serve the towns of Franklin West Supervisory Union in partnership with you to ensure every student’s continued growth and success.

Enthusiastically yours,

A handwritten signature in black ink that reads "J. Tager".

Jim Tager

FRIENDS OF FLETCHER ELEMENTARY (FOFE)

To say 2020 was an unusual year would obviously be quite the understatement! It was a year of great change to be sure, and it would be easy to list all of the things we were NOT able to do, but why dwell on the negative? Let's focus on the positive things we were able to accomplish. We had many families come to our drive-thru Halloween event. Following the success of that event, we held another one during the winter holidays with a special guest - Santa!

In any other year we would have held a number of fundraisers, though we did have great success with Believe (gifts, food, wrapping paper, etc.), Claussen's seasonal plants, and holiday trees. Thank you to all who supported these efforts. We look forward to better days ahead when we can get back to hosting Family Movie Nights and tempting you all with yummy popcorn and other treats!

COVID-19 was no match for the generosity of this community. With additional help from our friends at Bokan Automotive Group and the St. Albans Cooperative Creamery, your donations assisted FOFE in providing a Thanksgiving meal to nine Fletcher families. This outpouring of support was surpassed only by your generosity during the winter holidays when we were able to provide gifts, food and toiletry items to these same families. The number of items donated was amazing! Our "Mitten Trees" may have been mostly virtual but that didn't stop you from satisfying each request. We thank you!

Normally, FOFE meetings are held each month at the school library, but as is the case with pretty much every organization during this time, we have made the switch to Zoom. We welcome all community members to participate. For more information, please email us at FOFEVT@gmail.com or visit us on Facebook: "*Friends of Fletcher Elementary/FOFE*". Stay tuned for upcoming events we have in the works!

On a personal note, I want to share that this report is my last "official" FOFE duty. After 10+ years of involvement with FOFE, the past two as President, I am passing the torch to some awesome ladies whom I have enjoyed working with over the years. This past December we held our regular election – later in the year than we normally would, but, well.... COVID. Newly-elected FOFE Officers are: Kayla Wright – President, Jess Graff – Vice President, Gabrielle Gillilan – Secretary, Andrea Zamuda – Treasurer. Please join me in wishing them well as they continue FOFE's mission: *to create opportunities for the students of Fletcher Elementary through enrichment programs and socially-responsible activities, while encouraging closer relationships between the school, home, and the greater school community.* If this past year has taught us anything, it's the importance of community and I am grateful that FOFE is part of this one.

With gratitude and hope,
Aimee Tinker

Santa waving at FOFE's holiday drive through.



FLETCHER SCHOOL BUILDING USE FUND

Balance as of 07/01/2019	\$9,969.67
Income:	
FOFE Deposit	\$50.00
Building Key Deposits	\$25.00
Basketball, Volleyball	\$154.00
Gym Rental	-0-
Interest Income	\$15.20
Total Income:	\$244.20
Expenses:	
Rental/Key Deposit Refunds	-0-
Total Expenses:	-0-
Balance as 06/30/2020	\$10,213.87

CAPITAL IMPROVEMENT FUND

Balance as of 07/01/2019	\$124,749.98
Interest Income	\$793.73
Expenses:	
General Fund Reimbursement Milk Cooler	(\$2,325.78)
General Fund Reimbursement FY 2019	(\$75,176.88)
Balance as of 06/30/2020	\$48,041.05

FLETCHER SCHOOL HOT LUNCH ACCOUNT

Balance as of 07/01/2019	\$3,219.63
Income:	
FOFE	\$300.00
Lunch Sales	\$5,902.00
Meals Plus	\$7,443.38
State of Vermont Reimbursement	\$34,585.17
Reimbursement from General Fund	-0-
Interest	\$9.79
Total Income	\$51,459.97
Expenses:	
Abbey Group	(\$44,676.17)
Kittredge Equipment Co. Inc.	-0-
Total Expenses	(\$44,676.17)
Balance as of 06/30/2020	\$6,783.80

Construction of the new outdoor classroom: Water and electricity were added to Fletcher Elementary outdoor classroom. The project was grant-funded and created an even more diverse outside instructional space.



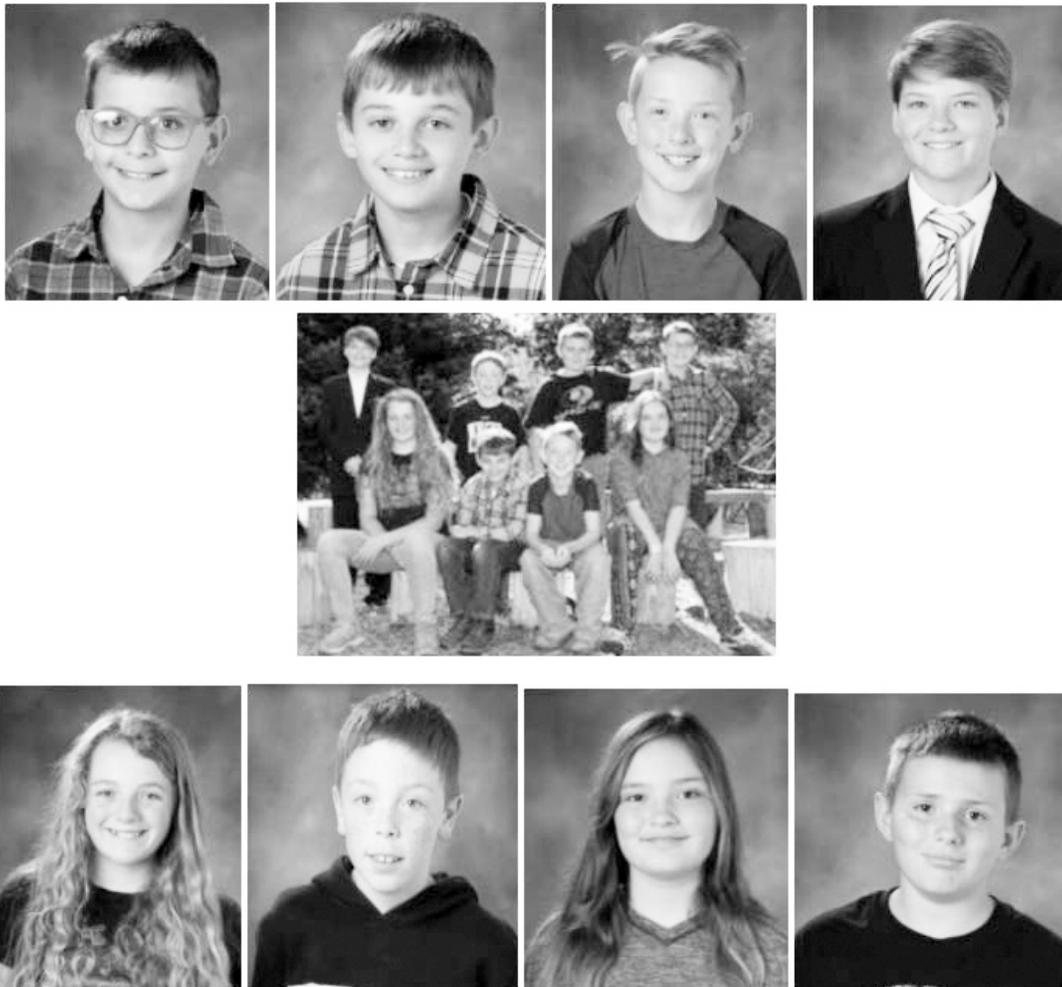
FLETCHER ELEMENTARY SALARIES**(FOR THE PERIOD July 1, 2019 - June 30, 2020)***(including insurance buyouts)*

NAME	POSITION	AMOUNT
Baker, Mary-Carol	Art Teacher	\$27,635.20
Boutin Stephanie	Teacher Mentor	\$1,995.00
Cardinal, Aimee M.	School Board	\$550.00
Cardone, Rebecca E.	Math Literacy Interventionist & Library	\$78,448.00
Coale, Emily Lisa	School Counselor & PBIS Coordinator	\$50,228.00
Dayvie, Diane J.	Lunch/Recess Supervisor	\$5,334.54
Dodge, Christopher G.	Principal	\$97,357.00
Dolan, David C.	Custodian	\$29,352.00
Godin, Tracey	Elementary Teacher 3-4	\$65,348.00
Graff, Jessica	School Board	\$500.00
Hurt, Nancy	Elementary Teacher 1-2	\$58,188.00
Jackson, Rebecca	Early Education Teacher	\$38,707.40
Lesnikoski, Elizabeth	School Board	\$500.00
Locke, Denette	Instructional Coach	\$66,268.00
McConnell, Jennifer D.	Music Teacher	\$24,007.20
McMahon, Tara S.	Nurse	\$10,311.60
Moore, Carrie	One on One Health Assistant	\$1,597.50
O'Brien, Cathy	Elementary Teacher Kindergarten	\$66,038.00
Palermo, Lorrene	Elementary Teacher 5-6	\$62,348.00
Pellegrino, Kathleen T.	Elementary Teacher 1-2	\$44,228.00
Sargent-Minor, Melissa	School Board	\$500.00
Stilianessis, William	Custodian Substitute	\$11.00
Sweet, Tara M.	School Board	\$500.00
Tinker, Sharon	Administrative Assistant	\$53,613.23
Westcom, Brian J.	Custodian	\$17,863.98
Young, Douglas	Physical Education Teacher	\$20,623.20

FLETCHER SCHOOL WAGE SCALE

Administrative Assistant	\$25.79 Per Hour
Custodians	\$13.88 - \$14.00 Per Hour
Paraprofessionals	\$12.88 - \$15.50 Per Hour
Substitute Teachers	\$90.00 Per Day

Fletcher Elementary 6th Grade – Class of 2020



FLETCHER STUDENT ENROLLMENT

GRADE	2019-2020 (as of 02/03/2020)	2020-2021 (as of 01/18/2021)	2021-2022 (Projected)
Preschool 3 year-olds	4	3	8
Preschool 4 year-olds	10	5	3
Kindergarten	14	10	5
Grade 1	15	13	10
Grade 2	21	15	13
Grade 3	9	19	15
Grade 4	11	9	19
Grade 5	11	12	9
Grade 6	8	7	12
Grade 7	20	9	7
Grade 8	19	20	9
Grade 9	19	20	20
Grade 10	13.8 (+3.2 Tech)	22	20
Grade 11	16.2 (+1.8 Tech)	11	22
Grade 12	12.25 (+0.75 Adv Placement)	18	11
Total Elementary (P-6)	103	93	94
Total Middle School (7-8)	39	29	16
Total High School (9-12)	67	71	73
Total Enrollment (Incl. Tech)	209	193	183

Preschool projected enrollment based on birth records, current students, and a running list of known children.

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

Act 166 requires that all Vermont schools pay for 10 hours of preschool from a qualified provider for any resident student whose family opts to enroll the child in a program other than the hometown school’s preschool program. Fletcher currently has four (4) preschool students enrolled by families outside of the school’s program, costing approximately \$3,356.00 for each student, for a total of approximately \$23,492.00 this fiscal year.

As of 01/18/2021 there are seven (7) students in Home Study or Virtual Learning Programs

SECONDARY TUITION RATES (GRADE 7-12)

SCHOOL	FY20	FY21	FY22
AD Lawton*	\$15,500.00	\$17,500.00	**
BFA Fairfax	\$15,500.00	\$15,500.00	\$16,000.00
BFA St. Albans (Maple Run)	\$17,500.00	\$17,500.00	\$17,500.00
Burlington Tech Center	\$18,832.00	\$18,305.00	**
Colchester	\$15,800.00	\$16,400.00	\$16,900.00
Essex High School*	\$15,500.00	\$17,500.00	**
Essex Middle School*	\$13,500.00	\$17,500.00	**
Essex Tech Center	\$17,000.00	\$18,000.00	**
Georgia Middle School	\$16,500.00	\$16,500.00	\$16,500.00
Green Mountain Tech Center	\$18,634.00	\$18,378.00	**
Lamoille Union	\$15,500.00	\$15,500.00	**
Mount Mansfield Union High School	\$14,400.00	\$14,400.00	**
South Burlington High School	\$15,320.00	\$16,905.00	\$15,987.00
Vermont Commons	\$15,618.00	\$16,246.00	**
Westford Elementary*	\$13,500.00	\$17,500.00	**
State Average – Secondary	\$15,933.00	\$16,246.00	**
<p>* These schools are all part of the new Essex Westford School District, and thus their tuition rate is the same.</p> <p>** Not available at the time the report was printed</p>			

FLETCHER ELEMENTARY SCHOOL 2020 INDEPENDENT AUDITORS' REPORT



Franklin West Supervisory Union

A belief in what is possible.

January 8th, 2021

Residents of the communities of:

Fairfax

Fletcher

Georgia

Franklin West Supervisory Union

Due to the events of the past year, the processing of the fiscal audits of the 2019-2020 fiscal year has been slower than normal and will not be completed prior to town report printing deadlines. We are expected to have draft audit reports available for review by the middle of February and finalized audit reports by March 1, 2021.

Copies of all fiscal audits, both draft and final, will be available on our website as soon as they are released at:

<https://www.fwsu.org/budget>

Copies will also be available by contacting the FWSU offices directly.

Respectfully,

Randall Morton
Business Manager

FLETCHER ELEMENTARY SCHOOL FY22 PROPOSED BUDGET

Fletcher Town School District

FY22 Expenditure Budget

1/12/2021

	<u>FY19 Budget</u>	<u>FY19 Actual</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>	
Elementary	\$634,875	\$578,775	\$535,514	\$479,846	\$532,128	\$627,744	17.97%
Comp Ed	\$14,809	\$350	\$1,425	\$4,388	\$4,250	\$4,250	0.00%
Special Education	\$123,584	\$145,120	\$133,079	\$151,210	\$128,354	\$150,321	17.11%
Early Education	\$130,493	\$96,835	\$112,941	\$86,476	\$111,722	\$95,005	-14.96%
Guidance	\$47,921	\$55,591	\$59,942	\$58,747	\$66,172	\$77,221	16.70%
Nurse	\$23,185	\$12,291	\$25,792	\$18,367	\$26,445	\$57,806	118.59%
Library	\$35,719	\$16,770	\$19,190	\$25,335	\$27,829	\$29,345	5.45%
Professional Development	\$87,758	\$100,599	\$97,162	\$93,357	\$99,072	\$103,522	4.49%
Technology	\$50,690	\$55,515	\$52,505	\$39,133	\$57,284	\$60,802	6.14%
School Board	\$19,825	\$17,787	\$21,767	\$19,407	\$23,717	\$26,842	13.17%
FWSU Assessment	\$113,335	\$169,043	\$160,345	\$153,177	\$160,857	\$173,203	7.68%
Principal's Office	\$204,196	\$203,383	\$220,886	\$203,008	\$227,481	\$236,724	4.06%
Buildings & Grounds	\$137,663	\$149,586	\$163,961	\$152,837	\$175,854	\$201,634	14.66%
Transportation	\$77,252	\$77,210	\$85,468	\$147,109	\$139,983	\$137,488	-1.78%
Secondary / High School	\$1,514,077	\$1,551,601	\$1,773,495	\$1,678,085	\$1,717,009	\$1,674,053	-2.50%
Food Service	\$11,000	\$9,000	\$11,000	\$11,000	\$11,000	\$11,000	0.00%
Transfer to Capital Fund	\$0	\$0	\$0	\$0	\$100,000	\$100,000	0%
Total General Fund	\$3,226,382	\$3,239,456	\$3,474,472	\$3,323,482	\$3,609,157	\$3,766,958	4.37%
Special Revenue Fund	\$69,000	\$69,000	\$69,000	\$105,961	\$130,236	\$134,013	2.90%
Total Expenditures	\$3,295,382	\$3,308,456	\$3,543,472	\$3,429,443	\$3,739,393	\$3,900,971	4.32%

Fletcher Town School District

FY22 Anticipated Revenues

1/12/2021

	<u>FY19 Budget</u>	<u>FY19 Actual</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$179,163
Interest	\$400	\$12,094	\$400	\$10,637	\$7,000	\$10,000
Sale of Fixed Assets	\$0	\$0	\$0	\$11,805	\$0	\$0
Miscellaneous	\$500	\$2,654	\$1,600	\$751	\$2,000	\$2,000
General State Support Grant	\$3,092,611	\$3,092,050	\$3,330,437	\$3,330,437	\$3,648,205	\$3,631,633
Vocational Tuition Aid	\$83,271	\$83,271	\$87,435	\$75,087	\$69,735	\$63,325
Small Schools Grant	\$50,000	\$63,649	\$55,000	\$78,281	\$55,000	\$60,000
Prior Year / Deficit repayment	\$0	\$0	\$0	\$9,500	-\$72,783	\$0
General Fund Revenue	\$3,226,782	\$3,253,718	\$3,474,872	\$3,516,498	\$3,609,157	\$3,766,958
Special Program Revenue	\$69,000	\$69,000	\$69,000	\$105,961	\$130,236	\$134,013
Total	\$3,295,782	\$3,322,718	\$3,543,872	\$3,622,459	\$3,739,393	\$3,900,971

Fletcher Town School District
 FY22 Proposed Budget

	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Budget	
Elementary							
Teacher Salaries	\$439,238	\$444,453	\$382,940	\$366,256	\$372,960	\$436,872	
Hourly Wages	\$20,333	\$0	\$0	\$3,388	\$0	\$0	
Insurance Benefits	\$82,955	\$65,892	\$66,471	\$53,492	\$68,788	\$88,724	
Social Security	\$35,531	\$33,231	\$29,295	\$27,487	\$28,531	\$33,348	
Municipal Retirement	\$818	\$0	\$1,308	\$0	\$1,329	\$4,200	
Course Reimbursement	\$12,000	\$5,445	\$9,300	\$12,772	\$10,320	\$14,400	
Contracted Services	\$24,600	\$12,633	\$25,700	\$18,753	\$27,700	\$27,700	
Mileage Reimbursement	\$100	\$574	\$200	\$649	\$200	\$200	
Supplies	\$14,500	\$13,073	\$15,500	\$13,183	\$15,500	\$15,500	
Books	\$1,000	\$1,869	\$1,000	\$1,413	\$3,000	\$3,000	
Audiovisual Materials	\$1,800	\$0	\$1,800	\$0	\$1,800	\$1,800	
Equipment	\$2,000	\$1,605	\$2,000	\$1,206	\$2,000	\$2,000	
Total Elementary	\$634,875	\$578,775	\$535,514	\$479,846	\$532,128	\$627,744	17.97%
Compensatory Education (1150)							
Wages	\$8,979	\$0	\$0	\$0	\$0	\$0	
Insurance Benefits	\$3,218	\$0	\$0	\$0	\$0	\$0	
Social Security	\$687	\$0	\$0	\$0	\$0	\$0	
Course Reimbursement	\$1,300	\$0	\$800	\$4,024	\$0	\$0	
Supplies	\$375	\$350	\$375	\$364	\$4,000	\$4,000	
Books	\$250	\$0	\$250	\$0	\$250	\$250	
Total Comp Ed	\$14,809	\$350	\$1,425	\$4,388	\$4,250	\$4,250	0.00%
Special Education							
FWSU Contracted Services	\$109,368	\$131,799	\$133,079	\$151,210	\$128,354	\$138,669	
SLP Contracted Services	\$14,216	\$13,321	\$0	\$0	\$0	\$11,652	
Special Education Total	\$123,584	\$145,120	\$133,079	\$151,210	\$128,354	\$150,321	17.11%
Early Education							
Teacher Salaries	\$56,358	\$39,619	\$40,240	\$38,462	\$39,193	\$20,182	
Hourly Wages	\$15,205	\$168	\$0	\$0	\$0	\$0	
Insurance Benefits	\$17,100	\$11,345	\$14,476	\$7,365	\$11,770	\$11,074	
Social Security	\$5,475	\$2,809	\$3,078	\$2,644	\$2,998	\$1,544	
Retirement	\$627	\$0	\$0	\$1,308	\$1,400	\$1,400	
Course Reimbursement	\$3,500	\$1,244	\$750	\$2,563	\$1,280	\$1,600	
Contracted Services	\$8,409	\$23,209	\$29,713	\$10,149	\$19,731	\$22,655	
Tuition	\$22,869	\$17,828	\$23,784	\$22,821	\$34,450	\$35,650	
Mileage Reimbursement	\$50	\$0	\$0	\$0	\$0	\$0	
Supplies	\$600	\$366	\$600	\$584	\$600	\$600	
Books	\$200	\$109	\$200	\$127	\$200	\$200	
Equipment	\$100	\$138	\$100	\$453	\$100	\$100	
Early Education Total	\$130,493	\$96,835	\$112,941	\$86,476	\$111,722	\$95,005	-14.96%

	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Budget	
Guidance (2120)							
Counselor Salary	\$31,427	\$38,721	\$39,616	\$40,182	\$40,946	\$43,622	
Insurance Benefits	\$12,840	\$13,715	\$15,645	\$14,954	\$19,414	\$27,261	
Social Security	\$2,404	\$2,557	\$3,031	\$2,856	\$3,132	\$3,337	
Course Reimbursement	\$600	\$27	\$1,000	\$143	\$1,280	\$1,600	
Supplies	\$500	\$521	\$500	\$501	\$1,250	\$1,250	
Books	\$150	\$50	\$150	\$111	\$150	\$150	
Guidance Total	\$47,921	\$55,591	\$59,942	\$58,747	\$66,172	\$77,221	16.70%
Nurse (2130)							
Salaries	\$20,143	\$10,072	\$23,624	\$10,312	\$21,015	\$48,128	
Nurse Substitute	\$0	\$0	\$0	\$1,598	\$0	\$0	
Insurance Benefits	\$251	\$87	\$424	\$92	\$2,752	\$4,606	
Social Security	\$1,541	\$771	\$794	\$911	\$1,608	\$3,682	
Course Reimbursement	\$500	\$105	\$200	\$0	\$320	\$640	
Supplies	\$650	\$654	\$650	\$5,371	\$650	\$650	
Books	\$100	\$0	\$100	\$83	\$100	\$100	
Equipment	\$0	\$602	\$0	\$0	\$0	\$0	
Nurse Total	\$23,185	\$12,291	\$25,792	\$18,367	\$26,445	\$57,806	118.59%
Library (2220)							
Salaries	\$23,211	\$11,622	\$11,970	\$15,648	\$15,945	\$16,364	
Insurance Benefits	\$3,817	\$318	\$954	\$4,635	\$5,294	\$5,859	
Social Security	\$1,776	\$927	\$916	\$1,126	\$1,220	\$1,252	
Course Reimbursement	\$1,500	\$36	\$300	\$171	\$320	\$820	
Substitutes	\$350	\$0	\$0	\$0	\$0	\$0	
Supplies	\$500	\$517	\$500	\$472	\$500	\$500	
Books	\$3,000	\$2,817	\$3,000	\$2,990	\$3,000	\$3,000	
Periodicals	\$1,000	\$335	\$1,000	\$86	\$1,000	\$1,000	
Audiovisual	\$300	\$0	\$300	\$0	\$300	\$300	
Equipment	\$265	\$198	\$250	\$207	\$250	\$250	
Library Total	\$35,719	\$16,770	\$19,190	\$25,335	\$27,829	\$29,345	5.45%
Professional Development (2213)							
Salaries	\$62,420	\$64,561	\$65,424	\$65,848	\$66,590	\$69,008	
Stipends	\$500	\$1,400	\$500	\$245	\$500	\$750	
Insurance Benefits	\$19,100	\$21,208	\$23,283	\$19,372	\$19,340	\$20,937	
Social Security	\$4,813	\$4,708	\$5,005	\$4,815	\$5,094	\$5,279	
Course Reimbursement	\$0	\$4,900	\$1,000	\$1,902	\$4,098	\$4,098	
Contracted Services	\$0	\$0	\$0	\$1,802	\$1,000	\$1,000	
FWSU Assessment - Mentors	\$0	\$3,070	\$1,000	\$420	\$1,000	\$1,000	
Mileage Reimbursement	\$0	\$75	\$0	\$221	\$500	\$500	
Supplies - Instructional Coach	\$675	\$677	\$700	\$712	\$700	\$700	
Books	\$250	\$0	\$250	\$20	\$250	\$250	
Total Professional Development	\$87,758	\$100,599	\$97,162	\$95,357	\$99,072	\$103,522	4.49%

	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Budget	
Technology (2280)							
Technology Contracted Services	\$29,015	\$48,265	\$29,755	\$34,241	\$45,676	\$49,064	
Technology Repairs & Maintenance	\$750	\$0	\$1,500	\$0	\$1,000	\$1,000	
Technology Supplies	\$2,170	\$206	\$250	\$814	\$2,220	\$2,350	
Technology Software	\$1,000	\$0	\$1,000	\$0	\$500	\$500	
Technology Equipment	\$17,755	\$7,044	\$20,000	\$4,078	\$7,888	\$7,888	
Total Technology	\$50,690	\$55,515	\$52,505	\$39,133	\$57,284	\$60,802	6.14%

	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Budget	
School Board (2310)							
Board Stipends	\$3,550	\$2,675	\$3,550	\$2,550	\$3,550	\$3,550	
Social Security	\$272	\$205	\$272	\$195	\$272	\$272	
Contracted Services	\$1,685	\$2,489	\$1,750	\$2,357	\$1,750	\$2,500	
Legal Services	\$2,000	\$203	\$2,000	\$303	\$2,000	\$1,250	
District Treasurer Services	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
Insurance	\$1,907	\$1,621	\$1,945	\$1,378	\$1,945	\$1,950	
Advertising	\$1,500	\$858	\$1,500	\$325	\$1,500	\$1,620	
Mileage Reimbursement	\$200	\$0	\$200	\$0	\$200	\$200	
Dues, Fees & Miscellaneous	\$3,211	\$1,035	\$3,050	\$991	\$3,500	\$3,500	
Tax Anticipation Note Interest	\$3,000	\$6,201	\$5,000	\$8,808	\$6,500	\$9,500	
Total School Board	\$19,825	\$17,787	\$21,767	\$19,407	\$23,717	\$26,842	13.17%

	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Budget	
Supervisory Union Assessment (2320)							
FWSU Assessment	\$113,335	\$113,335	\$109,820	\$109,820	\$99,101	\$96,907	
FWSU General Education Para Assessment	\$0	\$43,742	\$50,525	\$43,357	\$61,756	\$76,296	
FWSU Special Education Para Assessment	\$0	\$11,966	\$0	\$0	\$0	\$0	
Total Supervisory Union	\$113,335	\$169,043	\$160,345	\$153,177	\$160,857	\$173,203	7.68%

	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Budget	
Principals Office (2410)							
Salaries	\$92,580	\$96,248	\$95,357	\$91,689	\$97,169	\$100,084	
Hourly Wages	\$56,350	\$52,281	\$67,396	\$55,627	\$62,635	\$64,514	
Insurance Benefits	\$24,394	\$25,066	\$26,189	\$25,177	\$31,888	\$33,231	
Social Security	\$11,393	\$11,263	\$11,399	\$11,109	\$11,766	\$12,592	
Municipal Retirement	\$2,304	\$4,251	\$3,020	\$4,223	\$5,398	\$5,378	
Course Reimbursement	\$2,000	\$547	\$2,000	\$840	\$2,000	\$4,300	
Contracted Services	\$1,000	\$239	\$1,000	\$1,754	\$2,000	\$2,000	
Telephone	\$8,400	\$7,315	\$8,750	\$6,771	\$8,750	\$8,750	
Postage	\$750	\$1,571	\$750	\$2,337	\$750	\$750	
Mileage Reimbursement	\$1,200	\$1,267	\$1,200	\$964	\$1,300	\$1,300	
Supplies	\$700	\$1,123	\$700	\$690	\$700	\$700	
Equipment	\$500	\$138	\$500	\$90	\$500	\$500	
Dues & Fees	\$2,625	\$2,074	\$2,625	\$1,737	\$2,625	\$2,625	
Total Principals Office	\$204,196	\$203,383	\$220,886	\$203,008	\$227,481	\$236,724	4.06%

	<u>FY19 Budget</u>	<u>FY19 Actual</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>	
Buildings & Grounds (2600)							
Wages	\$42,288	\$41,632	\$40,705	\$46,425	\$43,383	\$48,284	
Substitutes	\$1,000	\$0	\$1,000	\$110	\$1,000	\$1,000	
Insurance Benefits	\$11,133	\$22,027	\$24,674	\$25,038	\$30,473	\$47,119	
Social Security	\$3,312	\$3,098	\$3,114	\$3,463	\$3,395	\$3,694	
Municipal Retirement	\$1,703	\$1,141	\$3,114	\$1,274	\$2,663	\$2,897	
Course Reimbursement	\$500	\$0	\$0	\$0	\$0	\$400	
Maintenance Contracts	\$19,723	\$20,047	\$22,173	\$19,350	\$21,790	\$21,890	
Repairs & Maintenance	\$10,250	\$11,022	\$14,400	\$10,554	\$15,350	\$16,850	
Property & Liability Insurance	\$6,263	\$4,983	\$6,388	\$5,059	\$6,500	\$5,500	
Supplies	\$9,900	\$9,056	\$12,300	\$7,297	\$12,300	\$15,000	
Electricity	\$21,091	\$20,024	\$21,093	\$18,466	\$22,000	\$22,000	
Fuel Oil	\$9,000	\$16,156	\$9,000	\$10,439	\$14,000	\$14,000	
Equipment	\$1,500	\$400	\$6,000	\$5,362	\$3,000	\$3,000	
Total Buildings & Grounds	\$137,663	\$149,586	\$163,961	\$152,837	\$175,854	\$201,634	14.66%

	<u>FY19 Budget</u>	<u>FY19 Actual</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>	
Transportation (2710)							
FWSU Transportation Assessment	\$71,502	\$73,650	\$79,143	\$144,184	\$133,983	\$131,488	
Field Trip Transportation	\$5,750	\$3,560	\$6,325	\$2,925	\$6,000	\$6,000	
Total Transportation	\$77,252	\$77,210	\$85,468	\$147,109	\$139,983	\$137,488	-1.78%

	<u>FY19 Budget</u>	<u>FY19 Actual</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>	
High School							
Secondary Tuition	\$1,348,225	\$1,385,313	\$1,599,350	\$1,531,788	\$1,553,565	\$1,536,487	
Tech Center Tuition	\$165,852	\$166,288	\$174,145	\$146,297	\$163,444	\$137,566	
Total High School	\$1,514,077	\$1,551,601	\$1,773,495	\$1,678,085	\$1,717,009	\$1,674,053	-2.50%

	<u>FY19 Budget</u>	<u>FY19 Actual</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>	
Food Service							
Food Service Transfer to General Fund	\$11,000	\$9,000	\$11,000	\$11,000	\$11,000	\$11,000	
Total Transfer to General Fund	\$11,000	\$9,000	\$11,000	\$11,000	\$11,000	\$11,000	0.00%

	<u>FY19 Budget</u>	<u>FY19 Actual</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>	
Transfers to Capital Fund							
Transfer to Capital Fund	\$0	\$0	\$0	\$0	\$100,000	\$100,000	
Total Transfer to Capital Fund	\$0	\$0	\$0	\$0	\$100,000	\$100,000	0.00%

Total General Fund	\$3,226,382	\$3,239,456	\$3,474,472	\$3,323,482	\$3,609,157	\$3,766,958	4.37%
Grant Expenditures	\$69,000	\$69,000	\$69,000	\$105,961	\$130,236	\$134,013	2.90%
Total Budgeted FY22 Expenditures	\$3,295,382	\$3,308,456	\$3,543,472	\$3,429,443	\$3,739,393	\$3,900,971	4.32%

FRANKLIN WEST SUPERVISORY UNION REVENUE AND EXPENDITURE SUMMARY

Franklin West Supervisory Union FY22 Expenditures

	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	
Curriculum	\$164,885	\$139,969	\$175,133	\$158,773	\$176,050	\$175,291	-0.43%
Technology	\$482,597	\$409,192	\$448,288	\$421,465	\$450,890	\$471,702	4.62%
Superintendent's Office	\$317,879	\$320,127	\$338,351	\$313,041	\$356,521	\$422,698	18.56%
Student Support Services	\$144,212	\$108,573	\$153,993	\$84,977	\$151,719	\$178,824	17.87%
Business Office	\$370,969	\$281,162	\$356,532	\$325,052	\$381,101	\$396,828	4.13%
Buildings & Grounds	\$166,154	\$162,106	\$174,373	\$169,808	\$184,459	\$164,917	-10.59%
General Education Paras	\$10,713	\$555,705	\$677,787	\$609,944	\$797,206	\$1,010,430	26.75%
Other Initiatives	\$104,591	\$143,085	\$133,708	\$109,756	\$102,660	\$97,389	-5.13%
Transportation	\$1,067,321	\$1,107,789	\$1,171,165	\$1,202,863	\$1,428,688	\$1,372,538	-3.93%
Total	\$2,829,321	\$3,227,708	\$3,629,330	\$3,395,679	\$4,029,294	\$4,290,618	6.49%
<i>Special Education</i>							
	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	
Speech & Language	\$412,949	\$349,975	\$422,360	\$346,297	\$434,241	\$432,103	-0.49%
Special Education	\$4,544,973	\$4,480,296	\$4,891,700	\$4,483,674	\$5,349,657	\$5,748,650	7.46%
EEE	\$262,905	\$245,327	\$325,584	\$261,724	\$331,744	\$324,895	-2.06%
Total Special Education	\$5,220,827	\$5,075,598	\$5,639,644	\$5,091,695	\$6,115,642	\$6,505,648	6.38%
Total Supervisory Union	\$8,050,148	\$8,303,306	\$9,268,974	\$8,487,374	\$10,144,936	\$10,796,266	6.42%

Franklin West Supervisory Union FY22 Anticipated Revenues

	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Budget
Fund Balance	\$70,000	-	-	-	-	-
Interest	\$3,000	\$2,476	\$3,000	\$3,313	\$3,000	\$3,000
FWSU Assessments (including paras and other)	\$1,734,889	\$2,457,384	\$2,443,770	\$2,272,553	\$2,507,298	\$2,739,256
SpEd / SLP / EEE Assessments	\$2,144,983	\$1,947,057	\$2,062,062	\$2,215,624	\$2,981,382	\$3,048,763
Grant Administrative Fees	\$99,500	\$33,828	\$100,000	\$0	\$63,907	\$65,691
Miscellaneous	\$500	\$93	\$500	\$1,357	\$500	\$500
Transportation Assessments	\$511,225	\$512,916	\$581,303	\$705,937	\$864,265	\$849,082
State Transportation Reimbursement	\$451,097	\$432,697	\$484,862	\$422,778	\$454,422	\$419,936
Special Ed Block Grants	\$715,000	\$682,555	\$770,000	\$712,642	\$726,652	\$742,927
Special Ed Intensive Reimbursements	\$1,807,449	\$1,774,786	\$2,189,922	\$1,862,386	\$1,937,834	\$2,228,781
Special Ed Extraordinary Reimbursements	\$487,603	\$494,151	\$500,555	\$270,729	\$552,583	\$589,810
State Placed Revenue	\$30,600	\$59,451	\$128,000	\$544	\$5,000	\$5,000
Vocational Transportation Revenue	\$105,000	\$123,603	\$105,000	\$69,301	\$110,000	\$103,520
Total	\$8,160,846	\$8,520,997	\$9,368,974	\$8,537,164	\$10,206,843	\$10,796,266

FRANKLIN WEST SUPERVISORY UNION FY'22 APPROVED BUDGET

FY22 Budget Expenditures

	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	
Curriculum (2211)							
Salaries	\$121,866	\$105,477	\$128,488	\$126,137	\$130,140	\$129,115	
Insurance Benefits	\$23,909	\$17,782	\$25,679	\$14,443	\$24,469	\$22,970	
Social Security	\$9,323	\$7,832	\$9,829	\$9,729	\$9,956	\$9,877	
Retirement Benefits	\$3,337	\$3,242	\$1,435	\$3,369	\$1,418	\$3,261	
Conferences & Continuing Ed	\$2,250	\$345	\$3,000	\$632	\$2,500	\$2,500	
Mileage	\$3,300	\$2,613	\$4,000	\$1,684	\$4,000	\$4,000	
Dues, Fees & Subscriptions	\$900	\$2,678	\$2,702	\$2,779	\$3,567	\$3,567	
Total Curriculum	\$164,885	\$139,969	\$175,133	\$158,773	\$176,050	\$175,291	-0.43%
Technology (2280)							
Wages & Salaries	\$288,863	\$252,894	\$267,677	\$260,811	\$266,521	\$274,760	
Insurance Benefits	\$86,765	\$64,528	\$68,173	\$66,108	\$75,981	\$86,951	
Social Security	\$22,098	\$18,986	\$20,479	\$19,662	\$20,389	\$21,019	
Municipal Retirement	\$14,621	\$12,598	\$13,409	\$13,272	\$13,903	\$14,600	
Conference & Professional Dev	\$4,000	\$1,363	\$4,000	\$2,315	\$4,000	\$4,000	
Contracted Services	\$60,350	\$53,534	\$69,500	\$54,729	\$60,271	\$60,271	
Mileage Reimbursement	\$1,500	\$1,072	\$2,000	\$576	\$2,000	\$2,000	
Supplies	\$900	\$3,855	\$750	\$807	\$500	\$500	
Equipment	\$3,500	\$362	\$2,300	\$3,185	\$7,325	\$7,600	
Total Technology	\$482,597	\$409,192	\$448,288	\$421,465	\$450,890	\$471,702	4.62%
Superintendent's Office (2320-2322)							
Superintendent Office Salaries	\$214,588	\$210,041	\$226,391	\$220,673	\$230,485	\$247,999	
Insurance Benefits	\$33,499	\$29,149	\$29,848	\$5,867	\$34,028	\$75,099	120.70%
Social Security	\$16,577	\$15,517	\$17,128	\$17,334	\$17,058	\$18,972	
Retirement Benefits	\$6,517	\$6,690	\$5,134	\$7,435	\$4,950	\$9,628	
Conferences & Continuing Ed	\$4,200	\$1,923	\$4,250	\$2,028	\$4,250	\$4,250	
Contracted Services	\$31,898	\$37,689	\$40,000	\$44,752	\$45,000	\$46,000	
Advertising	\$500	\$689	\$500	\$180	\$500	\$500	
Mileage Reimbursement	\$4,500	\$3,780	\$4,600	\$1,835	\$4,750	\$4,750	
Supplies & Equipment	\$500	\$0	\$500	\$201	\$500	\$500	
Dues, Fees & Miscellaneous	\$5,100	\$14,649	\$10,000	\$12,736	\$15,000	\$15,000	
Total Superintendent's Office	\$317,879	\$320,127	\$338,351	\$313,041	\$356,521	\$422,698	18.56%
Student Support Services (2140/2420)							
Salaries	\$104,684	\$83,879	\$111,718	\$64,698	\$115,200	\$130,934	
Insurance Benefits	\$31,528	\$13,179	\$23,088	\$9,959	\$19,085	\$29,394	
Social Security	\$0	\$6,329	\$8,546	\$4,814	\$9,004	\$10,016	
Retirement Benefits	\$2,500	\$1,926	\$5,416	\$2,055	\$2,864	\$2,769	
Course Reimbursement	\$2,500	\$300	\$1,875	\$590	\$1,916	\$2,061	
Mileage Reimbursement	\$2,500	\$2,960	\$2,500	\$1,886	\$2,800	\$2,800	
Equipment	\$400	\$0	\$350	\$0	\$350	\$350	
Dues, Fees & Miscellaneous	\$100	\$0	\$500	\$975	\$500	\$500	

Total Student Support Services	\$144,212	\$108,573	\$153,993	\$84,977	\$151,719	\$178,824	17.87%
Business Office (2520)							
Wages & Salaries	\$242,205	\$218,005	\$266,402	\$249,656	\$275,388	\$252,355	
Insurance Benefits	\$38,251	\$30,170	\$35,066	\$38,648	\$50,156	\$90,026	
Social Security	\$18,689	\$16,458	\$20,380	\$19,181	\$21,067	\$19,305	
Municipal Retirement	\$13,624	\$12,273	\$15,984	\$14,360	\$15,490	\$15,141	
Conferences & Continuing Ed	\$3,500	\$461	\$2,300	\$190	\$2,500	\$2,500	
Contracted Services	\$2,000	\$1,140	\$2,000	\$1,347	\$2,000	\$2,000	
Mileage Reimbursement	\$1,800	\$2,305	\$3,500	\$1,564	\$3,500	\$3,500	
Software	\$50,000	\$0	\$10,000	\$0	\$10,000	\$10,000	
Equipment	\$500	\$0	\$500	\$0	\$500	\$1,500	
Dues, Fees & Miscellaneous	\$400	\$350	\$400	\$106	\$500	\$500	
Total Business Office	\$370,969	\$281,162	\$356,532	\$325,052	\$381,101	\$396,828	4.13%
Buildings & Grounds (2600/2321)							
Salaries & Wages	\$78,976	\$72,471	\$81,532	\$78,867	\$83,005	\$85,875	
Insurance Benefits	\$24,251	\$25,479	\$29,900	\$28,692	\$33,957	\$4,693	
Social Security	\$6,042	\$5,379	\$6,237	\$5,819	\$6,350	\$6,569	
Municipal Retirement	\$4,442	\$4,078	\$4,892	\$4,531	\$4,668	\$5,153	
Continuing Education	\$1,000	\$0	\$500	\$0	\$0	\$500	
Contracted Services	\$4,000	\$8,891	\$4,000	\$8,266	\$5,000	\$9,000	
Rent	\$22,288	\$22,179	\$22,845	\$21,000	\$23,279	\$23,977	
Prpoerty & Liability Insurance	\$4,055	\$7,224	\$5,167	\$6,344	\$7,500	\$7,500	
Telephone	\$1,600	\$2,967	\$1,600	\$2,425	\$3,000	\$3,000	
Postage	\$1,500	\$1,216	\$1,200	\$2,145	\$1,200	\$2,150	
Mileage Reimbursement	\$1,500	\$852	\$1,500	\$552	\$1,500	\$1,500	
Supplies	\$8,500	\$5,439	\$7,500	\$6,020	\$7,500	\$7,500	
Utilities	\$7,000	\$5,931	\$6,500	\$5,147	\$6,500	\$6,500	
Equipment	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	
Total Buildings & Grounds	\$166,154	\$162,106	\$174,373	\$169,808	\$184,459	\$164,917	-10.59%
SLP (2150)							
Para Hourly	\$22,212	\$18,459	\$19,025	\$15,333	\$16,147	\$15,608	
Teacher Salaries	\$298,392	\$268,563	\$273,802	\$273,360	\$306,897	\$301,735	
Insurance Benefits	\$53,466	\$32,254	\$52,241	\$32,284	\$42,373	\$45,119	
Social Security	\$23,304	\$21,987	\$28,967	\$22,081	\$23,480	\$24,277	
Course Reimbursement	\$6,500	\$7,328	\$9,750	\$1,480	\$6,769	\$6,790	
Contracted Services	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000	
Contracted Substitutes	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000	
SLP Travel	\$200	\$0	\$200	\$74	\$200	\$200	
Supplies	\$2,375	\$1,384	\$2,375	\$1,685	\$2,375	\$2,375	
Equipment	\$1,500	\$0	\$1,000	\$0	\$1,000	\$1,000	
Total Student Support Services	\$412,949	\$349,975	\$422,360	\$346,297	\$434,241	\$432,103	-0.49%
Special Education (Program 201/211)							
Teacher Salaries	\$825,391	\$870,257	\$1,031,448	\$957,202	\$985,133	\$1,139,782	
Hourly Wages	\$952,288	\$958,627	\$909,208	\$1,004,231	\$937,152	\$907,531	
Insurance Benefits	\$316,922	\$310,487	\$393,285	\$347,982	\$492,953	\$743,659	

Social Security	\$139,254	\$135,144	\$143,715	\$143,470	\$146,774	\$156,548	
Municipal Retirement	\$53,982	\$51,581	\$60,344	\$55,511	\$76,884	\$65,600	
Course Reimbursement	\$21,300	\$30,547	\$28,500	\$24,059	\$34,240	\$36,677	
Contracted Services	\$688,500	\$843,159	\$930,200	\$875,739	\$939,571	\$1,043,122	
Substitute Contracted Services	\$40,000	\$64,806	\$55,000	\$35,247	\$65,000	\$65,000	
Transportation	\$85,000	\$185,558	\$157,000	\$70,393	\$190,950	\$170,000	
Tuition	\$675,836	\$719,991	\$733,500	\$623,095	\$855,000	\$757,231	
Mileage Reimbursement	\$1,000	\$103	\$1,000	\$37,192	\$1,000	\$1,000	
Excess Costs	\$713,500	\$306,589	\$411,500	\$304,548	\$590,000	\$587,500	
Supplies	\$20,000	\$3,447	\$25,000	\$5,005	\$25,000	\$25,000	
Equipment	\$12,000	\$0	\$12,000	\$0	\$10,000	\$50,000	
Total Special Education	\$4,544,973	\$4,480,296	\$4,891,700	\$4,483,674	\$5,349,657	\$5,748,650	7.46%
EEE (Level 11)							
Teacher Salaries	\$63,456	\$63,501	\$105,282	\$62,381	\$62,675	\$48,845	
Hourly Wages	\$58,140	\$41,312	\$65,254	\$56,701	\$93,940	\$66,071	
EEE SLP Salaries	\$80,147	\$80,305	\$82,282	\$84,105	\$82,653	\$91,278	
Insurance Benefits	\$36,441	\$37,996	\$43,789	\$37,206	\$63,720	\$70,624	
Social Security	\$15,631	\$13,701	\$16,492	\$14,986	\$16,505	\$15,774	
Retirement	\$0	\$16	\$0	\$144	\$2,170	\$3,964	
Course Reimbursement	\$5,450	\$3,856	\$8,835	\$2,200	\$4,931	\$4,338	
Contracted Services	\$1,500	\$3,708	\$1,500	\$2,342	\$3,000	\$20,000	
Supplies	\$1,140	\$932	\$1,150	\$1,659	\$1,150	\$3,000	
Equipment	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	
Total EEE	\$262,905	\$245,327	\$325,584	\$261,724	\$331,744	\$324,895	-2.06%
General Education Paras							
Regular Para at Fletcher	\$0	\$57,935	\$45,293	\$43,057	\$61,756	\$76,296	
Regular Para at Fairfax	\$5,391	\$324,253	\$365,949	\$360,165	\$498,203	\$627,753	
Regular Para at Georgia	\$5,322	\$173,517	\$266,545	\$206,722	\$237,247	\$306,382	
Total Regular Ed Paras	\$10,713	\$555,705	\$677,787	\$609,944	\$797,206	\$1,010,430	26.75%
Other Initiatives							
Summer School Teacher Fairfax	\$0	\$0	\$0	\$0	\$0	\$0	
Nurse Substitutes	\$0	\$1,615	\$0	\$81	\$0	\$0	
Other Initiatives at Fairfax	\$38,533	\$70,454	\$50,000	\$55,982	\$53,226	\$49,730	
Other Fletcher Initiatives	\$2,098	\$5,937	\$2,500	\$2,536	\$0	\$0	
General Instruction Georgia	\$63,960	\$65,079	\$81,208	\$51,157	\$49,434	\$47,658	
Total Other Initiatives	\$104,591	\$143,085	\$133,708	\$109,756	\$102,660	\$97,389	-5.13%
Transportation (2710)							
<i>Fairfax</i>							
Transportation Wages	\$291,591	\$274,471	\$316,252	\$262,929	\$322,261	\$331,864	
Insurances	\$42,879	\$60,796	\$47,596	\$61,985	\$68,637	\$72,486	
Social Security	\$22,331	\$20,879	\$24,193	\$19,892	\$24,653	\$25,388	

Municipal Retirement	\$7,050	\$8,105	\$8,000	\$9,293	\$7,087	\$10,000	
Conference & Professional Deve	\$500	\$610	\$500	\$75	\$1,000	\$1,000	
Contracted Services	\$11,716	\$27,970	\$12,000	\$19,221	\$12,000	\$13,000	
Repairs & Maintenance	\$5,000	\$3,208	\$5,000	\$1,105	\$5,000	\$5,000	
Phone / Advertising/Travel	\$5,800	\$1,361	\$5,800	\$1,051	\$5,800	\$5,800	
Vehicle Insurance	\$4,500	\$4,938	\$4,725	\$4,127	\$5,000	\$5,500	
Utilities	\$4,800	\$5,212	\$5,000	\$5,098	\$5,500	\$5,750	
Uniforms	\$3,000	\$2,688	\$3,000	\$0	\$3,000	\$3,000	
Supplies	\$25,000	\$29,279	\$25,000	\$19,900	\$25,000	\$25,000	
Fuel for Vehicles	\$60,000	\$44,543	\$45,000	\$30,356	\$55,000	\$55,000	
Equipment	\$92,000	\$115,442	\$97,000	\$122,966	\$190,000	\$95,000	
Dues, Fees and Miscellaneous	\$1,700	\$581	\$1,700	\$397	\$1,750	\$1,750	
Total Fairfax	\$577,867	\$600,083	\$600,766	\$558,395	\$731,688	\$655,538	-10.41%
						\$16,425	
						\$671,963	
Fletcher							
Contracted Services	\$139,684	\$129,004	\$153,652	\$167,000	\$182,000	\$188,000	
Diesel Fuel FES	\$0	\$897	\$0	\$10,917	\$26,000	\$26,000	
Total Fletcher	\$139,684	\$129,901	\$153,652	\$177,917	\$208,000	\$214,000	2.88%
						-\$16,425	
						\$197,575	
Georgia							
Contracted Services	\$349,770	\$349,770	\$416,747	\$446,000	\$459,000	\$473,000	
Diesel Fuel GE	\$0	\$28,035	\$0	\$20,551	\$30,000	\$30,000	
Total Georgia	\$349,770	\$377,805	\$416,747	\$466,551	\$489,000	\$503,000	2.86%
Total Transportation	\$1,067,321	\$1,107,789	\$1,171,165	\$1,202,863	\$1,428,688	\$1,372,538	-3.93%
Total Budget	\$8,050,148	\$8,303,306	\$9,268,974	\$8,487,374	\$10,144,936	\$10,796,266	6.42%

Fletcher Elementary students partnered with Cambridge Fire Department and J&L Hardware to learn about fire prevention and safety during Fire Prevention Month in October. Six families who completed a fire safety challenge received home fire extinguishers.



THREE YEAR BUDGET COMPARISON REPORT

PRELIMINARY Three Prior Years Comparisons - Format as Provided by AOE ESTIMATES ONLY

District: Fletcher SU: Franklin West		T077 Franklin County				Property dollar equivalent yield	Homestead tax rate per \$10,763 of spending per equalized pupil	Income dollar equivalent yield per 2.0% of household income
			10,763			1.00		
			12,825					
Expenditures		FY2019	FY2020	FY2021	FY2022			
1.	Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$3,295,782	\$3,474,872	\$3,812,176	\$3,900,971			
2.	Sum of separately warned articles passed at town meeting	-	-	-	-			
3.	Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only)	-	-	NA	-			
4.	Locally adopted or warned budget	\$3,295,782	\$3,474,872	\$3,812,176	\$3,900,971			
5.	Obligation to a Regional Technical Center School District if any	-	-	-	-			
6.	Prior year deficit repayment of deficit	-	-	-	-			
7.	Total Budget	\$3,295,782	\$3,474,872	\$3,812,176	\$3,900,971			
8.	S.U. assessment (included in local budget) - informational data	-	-	-	-			
9.	Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-			
Revenues								
10.	Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$119,900	\$69,348	\$194,236	\$385,176			
11.	Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-			
12.	All Act 144 revenues, including local Act 144 tax revenues (Manchester & West Windsor only)	-	-	NA	NA			
13.	Offsetting revenues	\$119,900	\$69,348	\$194,236	\$385,176			
14.	Education Spending	\$3,175,882	\$3,405,524	\$3,617,940	\$3,515,795			
15.	Equalized Pupils	209.25	204.54	203.22	207.70			
16.	Education Spending per Equalized Pupil	\$15,177.45	\$16,649.67	\$17,803.07	\$16,927.27			
17.	Less ALL net eligible construction costs (or P&I) per equalized pupil	-	-	-	-			
18.	Less share of SpEd costs in excess of \$60,000 for an individual (per equp)	-	\$32.22	-	-			
19.	Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per equp)	-	-	-	-			
20.	Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per equp)	-	-	-	-			
21.	Estimated costs of new students after census period (per equp)	-	-	-	-			
22.	Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per equp)	-	-	-	-			
23.	Less planning costs for merger of small schools (per equp)	-	-	-	-			
24.	Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per equp)	\$18.64	-	-	-			
25.	Excess spending threshold	Threshold = \$17,816 \$17,816.00	Threshold = \$18,311 \$18,311.00	Threshold = \$18,756 \$18,756.00	Threshold = \$18,789 \$18,789.00			
26.	Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-			
27.	Per pupil figure used for calculating District Equalized Tax Rate	\$15,177	\$16,650	\$17,803	\$16,927.27			
28.	District spending adjustment (minimum of 100%)	148.507% based on yield \$10,763	156.364% based on yield \$10,648	161.876% based on \$10,863	157.273% based on yield \$10,763			
Prorating the local tax rate								
29.	Anticipated district equalized homestead tax rate (to be prorated by line 30) [\$16,927.27 + (\$10,763 / 1.00)]	\$1.4851 based on \$1.00	\$1.5636 based on \$1.00	\$1.6188 based on \$1.00	\$1.5727 based on \$1.00			
30.	Percent of Fletcher equalized pupils not in a union school district	100.00%	100.00%	100.00%				
31.	Portion of district eq homestead rate to be assessed by town (0.00% x \$1.57)	\$1.4851	\$1.5636	\$1.6188				
32.	Common Level of Appraisal (CLA)	91.84%	88.67%	86.17%				
33.	Portion of actual district homestead rate to be assessed by town (\$0.0000 / 0.00%)	\$1.6171 based on \$1.00	\$1.7634 based on \$1.00	\$1.8786 based on \$1.00				
34.	Anticipated income cap percent (to be prorated by line 30) [(\$16,927.27 + \$12,825) x 2.00%]	2.45% based on 2.00%	2.55% based on 2.00%	2.63% based on 2.00%	2.64% based on 2.00%			
35.	Portion of district income cap percent applied by State (0.00% x 2.64%)	2.45% based on 2.00%	2.55% based on 2.00%	2.63% based on 2.00%				
36.	#N/A	-	-	-				
37.	#N/A	-	-	-				

- Following current statute, the Tax Commissioner recommended a property yield of \$10,763 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$12,825 for a base income percent of 2.0% and a non-residential tax rate of \$1.73. New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.
 - Final figures will be set by the Legislature during the legislative session and approved by the Governor.
 - The base income percentage cap is 2.0%.

FRANKLIN WEST SUPERVISORY UNION SALARIES

07/01/19 - 6/30/20

(including insurance buy-outs)

EMPLOYEE NAME	POSITION	TOTAL EARNINGS
ADAMS, SHERRIE	PARAPROFESSIONAL	\$17,615.72
AHERN, NICOLE	PARAPROFESSIONAL	\$23,255.82
ALBARELLI-ST. LOUIS, VANESSA	PARAPROFESSIONAL	\$244.50
ANDERSON, CYNTHIA	SPECIAL EDUCATOR	\$76,380.50
ANDERSON, MARY	SUBSTITUTE	\$2,638.76
ARNZEN, SHANNON	SPECIAL EDUCATOR	\$50,280.50
ASHER, CHELSEA	PARAPROFESSIONAL	\$17,892.90
BADGER, SAUNDRA	PARAPROFESSIONAL	\$19,310.38
BARROWS, VICTORIA	PARAPROFESSIONAL	\$166.38
BARRY, JEMIMA	PARAPROFESSIONAL	\$5,380.42
BASKETTE, BLYTHE	SPECIAL EDUCATOR	\$12,353.60
BATES, NICOLE	PARAPROFESSIONAL	\$16,676.04
BAUMEISTER, TARA	PARAPROFESSIONAL	\$17,884.27
BEAUREGARD, OLIVIA	PARAPROFESSIONAL	\$14,196.95
BECHARD, MARTHA-SUE	PARAPROFESSIONAL	\$21,120.06
BENGAFF, JAMES	BUS DRIVER	\$5,825.31
BENWAY, DANIELLE	PARAPROFESSIONAL	\$16,988.00
BESSETTE, ANNETTE	PARAPROFESSIONAL	\$15,499.36
BOCKUS, JENNIFER	SPECIAL EDUCATOR	\$62,875.50
BOOMHOWER, EMILY	PARAPROFESSIONAL	\$14,941.30
BOURBEAU, LINDSEY	PARAPROFESSIONAL	\$15,672.64
BRIGGS, TAMMY	SPECIAL EDUCATOR	\$78,510.50
BRIGHAM, JONATHAN	PARAPROFESSIONAL	\$21,995.97
BULT, BRIANNA	PARAPROFESSIONAL	\$15,069.33
BURNS, CAITLIN	PARAPROFESSIONAL	\$20,079.52
BURTON, CYNTHIA	INTERVENTIONIST	\$56,438.00
CADIEUX, HOLLEY	PARAPROFESSIONAL	\$20,319.75
CAMPBELL, COLLETTE	BUS DRIVER	\$1,704.50
CARSON, TRACYANN	PARAPROFESSIONAL	\$19,746.72
CASTINE, JESSICA	PSYCHOLOGIST	\$63,106.16
CHAMBERS, JAMIE	PARAPROFESSIONAL	\$15,097.73
CHASE, WENDY	SPECIAL EDUCATOR	\$37,408.50
CLARK, DIANN	SPEECH LANGUAGE PATHOLOGIST	\$85,938.00
COBB, CASSANDRA	PARAPROFESSIONAL	\$17,541.34
CORMIER, JANET	SPECIAL EDUCATOR	\$66,178.00
CORNETT, KIMBERLEE	BOOKKEEPER	\$47,034.74

CORRIGAN-DRURY, JENNIFER	PARAPROFESSIONAL	\$13,471.07
COUTURE, ALISON	PARAPROFESSIONAL	\$9,978.52
CRUCITTI, KAITLYN	PARAPROFESSIONAL	\$178.23
CURRIER, ROBERT	BUS DRIVER	\$10,876.80
CURTIS, EMILY	PARAPROFESSIONAL	\$18,381.40
DANIELS, ALFRED	BUS DRIVER	\$13,849.06
DAVIS, TAMERA	PARAPROFESSIONAL	\$18,890.89
DECATUR, PENELOPE	PAYROLL SPECIALIST	\$43,087.85
DESAUTELS, HALLIE	PARAPROFESSIONAL	\$21,218.17
DOW, BARB	PARAPROFESSIONAL	\$25,432.49
DRINKWATER, ASHLEY	PARAPROFESSIONAL	\$17,948.74
DROGALIS, DANIELLE	MATH INTERVENTIONIST	\$51,899.25
DUCHARME, NICOLE	HEALTH ASSISTANT	\$9,501.00
DULING, AMANDA	EXECUTIVE ASSISTANT	\$49,422.12
DUNN, TERRI	PARAPROFESSIONAL	\$11,318.27
FAIRBROTHER, ANGELIQUE	DIGITAL LEARNING COACH	\$80,324.80
FATH, MICHAEL	IT SUPPORT	\$38,657.13
FERGUSON, EMILIE	PARAPROFESSIONAL	\$173.03
FILIBERTI, JULIE	PARAPROFESSIONAL	\$23,679.22
FLETCHER, EMILY	PARAPROFESSIONAL	\$15,668.40
GIFFORD, LOGAN	PARAPROFESSIONAL	\$14,588.85
GILBERT, DEBORAH	PARAPROFESSIONAL	\$19,782.06
GILLILAN, EVA	SPARE DRIVER	\$903.00
GONTHIER, TARA	PARAPROFESSIONAL	\$20,992.06
GONYAW, REBECCA	PARAPROFESSIONAL	\$17,666.25
GONYEAU, HEATHER	PARAPROFESSIONAL	\$22,700.66
GONYEAU-GUTKOPF, VIRGINIA	PARAPROFESSIONAL	\$17,265.84
GRANGER, CANDY	HUMAN RESOURCES & BENEFITS COORDINATOR	\$78,443.01
GRANGER, TOD	FACILITIES MANAGER	\$77,532.00
GRATTON, RONALD	PARAPROFESSIONAL	\$37,678.91
GREENE, PATRICK	PARAPROFESSIONAL	\$24,539.30
GRIFFIN, ELIZABATH	TUTOR	\$243.00
HAINES, LINDA	PARAPROFESSIONAL	\$19,764.18
HALL, RONALD	PARAPROFESSIONAL	\$19,772.88
HASSAN, CAROLINE	PARAPROFESSIONAL	\$178.23
HILL, AGNES	PARAPROFESSIONAL	\$32,669.21
HOSMER, SUSAN	PARAPROFESSIONAL	\$15,828.18
HOWARD, BOBBIE JOE	PARAPROFESSIONAL	\$15,965.13
JENKINS, KRISTINE	SPEECH LANGUAGE PATHOLOGIST	\$64,373.00
JENKINS, PATRICIA	PARAPROFESSIONAL	\$21,623.50
JOHNSON, JULIE	SPECIAL EDUCATOR	\$60,123.00
JOHNSON, RAYMOND	SPARE DRIVER	\$2,824.50
KARR, MARLENE	PARAPROFESSIONAL	\$31,122.27

KEATING, LINDA	DIRECTOR OF CURRICULUM	\$104,993.00
KICSAK, DANIELLE	SPECIAL EDUCATOR	\$25,452.01
KING, FELICIA	SPECIAL EDUCATOR	\$46,056.75
KINNEY, GABRIELLE	SPECIAL EDUCATOR	\$54,078.00
KNAPP, NANCY	PARAPROFESSIONAL	\$22,239.95
KOVAL, LISA	SPEECH LANGUAGE PATHOLOGIST	\$73,688.00
LAFERRIERE, JODY	DISTRICT IT SUPPORT TECHNICIAN	\$46,691.46
LAFRENIERE, SARA	PARAPROFESSIONAL	\$17,473.88
LAMBERT, KATI	PARAPROFESSIONAL	\$14,893.79
LAMOY, SHEILA	PARAPROFESSIONAL	\$19,786.30
LANDRY, MONICA	PARAPROFESSIONAL	\$5,206.57
LAROCHE, DIANE	PARAPROFESSIONAL	\$25,121.79
LARSSON, CATHERINE	BUS DRIVER	\$13,446.88
LAVALLEE, PAUL	BUS DRIVER	\$8,669.50
LEACH, DUANE	BUS DRIVER	\$5,626.4
LECLERC, KATIE	SPECIAL EDUCATOR	\$62,438.00
LEMAY, KATHRYN	PARAPROFESSIONAL	\$23,433.65
LONGLEY, JANE	PARAPROFESSIONAL	\$26,636.16
LUTZ, TAMMY	ADMINISTRATIVE ASSISTANT	\$36,540.80
LYNCH, JANICE	PARAPROFESSIONAL	\$27,691.23
LYNCH, JOANNA	PARAPROFESSIONAL	\$20,895.69
MANNING, BENJAMIN	SPECIAL EDUCATOR	\$53,780.50
MARCELINO-HOWARD, ERICA	PARAPROFESSIONAL	\$17,188.13
MARQUETTE, CASEY	PARAPROFESSIONAL	\$8,931.04
MARSHALL, COURTNEY	PARAPROFESSIONAL	\$2,862.14
MATTHIAS, BEVERLY	PARAPROFESSIONAL	\$15,182.12
MAYNARD, CRYSTAL	MEDICAID COORDINATOR	\$25,430.50
MCAVEY, KEN	BUS DRIVER	\$2,876.28
MCGRATH, MICHAEL	PARAPROFESSIONAL	\$19,332.94
MCINTYRE, RACHEL	DIRECTOR OF STUDENT SUPPORT SERVICES	\$98,214.00
METAYER, CHELSEA	SPECIAL EDUCATOR	\$57,803.00
METRUK, STEPHANIE	PARAPROFESSIONAL	\$16,124.11
MEUNIER, LORNA	PARAPROFESSIONAL	\$18,402.89
MOEN, JESSICA	PARAPROFESSIONAL	\$10,231.78
MORRISSEY, BRUCE	BUS DRIVER	\$21,047.67
MORSE, WAYNE	PARAPROFESSIONAL	\$18,211.10
MORTON, RANDALL	BUSINESS MANAGER	\$87,550.00
MUCIA, DEBORAH	PARAPROFESSIONAL	\$15,183.89
MYOTT, JOAN	ACCOUNTING SUPPORT STAFF	\$48,635.14
NIECKARZ, EMILY	SPECIAL EDUCATOR	\$67,298.00
O'BRIEN, MELISSA	SPEECH LANGUAGE PATHOLOGIST	\$63,678.00
OLIVER, TRACIA	SPECIAL EDUCATOR	\$49,828.00
OSGOOD, JENNIFER	PARAPROFESSIONAL	\$15,357.91

PALERMO, VERONICA	PARAPROFESSIONAL	\$15,731.69
PARAH, RENAE	PARAPROFESSIONAL	\$166.40
PARENTEAU, RAE	PARAPROFESSIONAL	\$16,686.51
PARKER, PATSY	TRANSPORTATION MANAGER	\$61,044.00
PERROTTE, MARCY	SPECIAL EDUCATOR	\$53,331.50
PICANZA, JOHN	IT SUPPORT	\$38,617.21
PLANTE, GRADY	FLEET MECHANIC	\$51,515.80
POPOVITCH, AMY	PARAPROFESSIONAL	\$21,491.21
POULIOT, LINDA	PARAPROFESSIONAL	\$24,069.83
PULLIS, CRISTIN	PARAPROFESSIONAL	\$16,825.73
QUARLES, PHYLLIS	SPEECH LANGUAGE PATHOLOGIST	\$60,018.00
QUIGLEY-WIELAND, KATHLEEN	PARAPROFESSIONAL	\$32,365.39
RABIDEAU, EREN	PARAPROFESSIONAL	\$9,732.18
RAMOS, MURIEL	BUS DRIVER	\$28,783.02
REYNOLDS, LORI	PARAPROFESSIONAL	\$20,041.36
RICE, KERRY	PARAPROFESSIONAL	\$18,516.86
RICHARDS, ROBERT	PARAPROFESSIONAL	\$15,987.18
RIGGS, JESSICA	PARAPROFESSIONAL	\$9,819.67
RILEY, NANCY	CONSULTING SPECIAL EDUCATOR	\$85,518.00
ROBY, KENDRA	OCCUPATIONAL THERAPIST	\$48,078.00
ROWELL, JOHN	SPECIAL EDUCATOR	\$81,268.00
SANDERS, HEATHER	PARAPROFESSIONAL	\$16,361.48
SCHOONEJONGEN, CATHERINE	PARAPROFESSIONAL	\$15,476.26
SCHULTZ, JANICE	PARAPROFESSIONAL	\$20,120.86
SHEARER, KAREN	SPECIAL EDUCATOR	\$52,798.00
SHUTTLE, SHAWNA	PARAPROFESSIONAL	\$27,587.54
SMITH, CATHERINE	PARAPROFESSIONAL	\$16,303.43
SMITH, JASON	IT SUPPORT	\$40,550.67
SMITH, JEFFREY	IT MANAGER	\$72,100.00
SOYCHAK, CHRISTINE	PARAPROFESSIONAL	\$196.50
STUCKEY, KATE	PARAPROFESSIONAL	\$10,628.42
SWEATT, WENDELL	BUS DRIVER	\$14,305.04
TATRO, CHELSEA	PARAPROFESSIONAL	\$15,899.00
THOMPSON, PAULA	SUBSTITUTE	\$32,300.78
TOUCHETTE, LORI	PARAPROFESSIONAL	\$17,879.03
TRAYAH, ALICIA	PARAPROFESSIONAL	\$16,052.61
TRUDELL, DANA	PARAPROFESSIONAL	\$161.63
TRUSO, CANDACE	BUSINESS OFFICE SPECIALIST	\$27,332.80
TUCKER, SARAH	SPECIAL EDUCATOR	\$37,134.90
TURNER, JESSICA	PARAPROFESSIONAL	\$11,928.68
VAN NOSTRAND, DONALD	INTERIM SUPERINTENDENT	\$130,100.00
VANCE, NICOLE	PARAPROFESSIONAL	\$179.00
WAITE, MARY	PARAPROFESSIONAL	\$18,272.27

WILLARD, RENEE	PARAPROFESSIONAL	\$16,365.59
WILLIAMS, JULIE	PARAPROFESSIONAL	\$21,998.71
WIMETTE, ANITA	PARAPROFESSIONAL	\$17,920.73
WOODWARD, JAMES	BUS DRIVER	\$34,815.32
ZURIT, DARAH	SPECIAL EDUCATOR	\$55,977.05
TOTAL		\$4,948,466.00

Fletcher Elementary students collaborated with Friends of Fletcher Elementary to collect 331 non-perishable food items in December. The food was used to create meal boxes for Fletcher residents.



