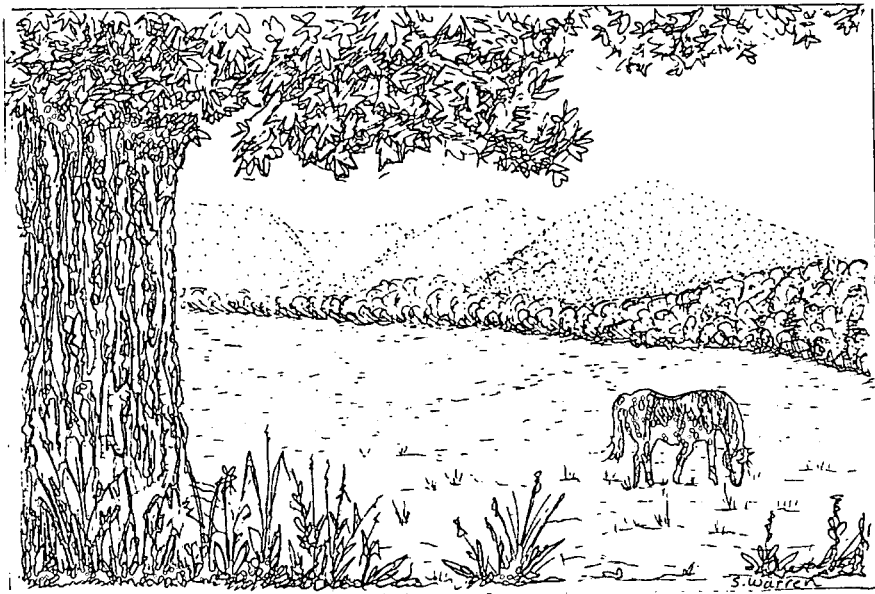


TOWN OF MIDDLESEX VERMONT



ANNUAL REPORT

Current reports of the Town Officers for the year in progress.
January 1, 2003 – June 30, 2004

Town School District – July 1, 2002 – June 30, 2003

Please bring this book to Town Meeting
Tuesday, March 2, 2004

SUPPER'S READY!!!!
COME AND GET IT!!!

The Middlesex Methodist Church will
once again offer a Country Supper.

Supper will be served as soon as the meeting
is over. So come on over for a bite to eat,
and meet our new minister,
Ingrid Lukas-Howe.

Middlesex Town Meeting Solutions
Committee
NOTICE

****Child care will be available during town meeting.
Space is limited, so
you must CALL AHEAD! Donations will help support
this year's Methodist Youth
Group trip. If you're interested, please call: Susan Clark,
223-5824

***Do you need a ride to and from Town Meeting? The
Town Meeting Solutions
Committee is glad to volunteer our help. Just call 223-
5824.



The Middlesex Selectboard dedicates the 2003 Town Report to Walter Kelley for his many years of service to the Town of Middlesex. Walter has served on the Selectboard for over 20 years and has recently been serving on the Board of Adjustment. The Selectboard greatly appreciates the wealth of experience Walter brings to the board.

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MIDDLESEX FACTS AND ASSISTANCE

Zoning and Access Permits:

Zoning Permits are required for erecting, constructing, enlarging or moving and buildings or structure, excavation or landfill, any change in the use of any building or other structure, or land or extension of use of land.

Access Permits are required for the construction of , or change in, the use of driveways intercepting a town highway.

Permit applications are available at the Town Clerk's Office. Fees are as follows:

Zoning Permit

Construction under \$15,000.....\$42

Construction over \$15,000.....\$107

Commercial Projects.....\$207

- plus the costs of professional reviews, etc., required by the Selectboard.

Fees double for projects which have initiated construction prior to issuance of a permit.

Hearings

Planning Commission Hearing.....\$52

Board of Adjustment Hearing.....\$52

Access Permits

Fee.....\$32

Dog Licenses

All dogs 6 months of age or older must be licensed on or before April 1, 2004.

Rabies vaccinations are required every 24 months for dogs two or more years of age, or within the preceding 12 months for dogs less than two years of age.

After April 1, there is a late fee of 50% of the registration fee.

Fees:

Neutered/Spayed.....\$5

Non neutered/non spayed.....\$9

Middlesex Fire Department	911
Montpelier Ambulance	911
Middlesex Fast Squad	911
Vt. State Police; K Troop	229-9191
Constable/Pound Keeper/Health Officer...Joanne Flanagan	279-4374
Zoning Administrator....John Lincoln.....	223-2255
Fire Warden.....Fritz Haupt.....	229-4256
Town Clerk's Office.....	223-5915
Office Fax.....	223-0569
Office Email.....middlesex@pshift.com	
Office Hours.....(Mon-Thurs).....	8:30-noon.....1:00-4:30
Town of Middlesex Website.....www.middlesex-vt.org	
Webmaster: Tim Murphy.....	229-4812

State Representative.....Tony Klein

Office.....828-2424
Home.....224-9097

Meeting Schedules

Selectboard.....2nd & 4th Tuesday.....7:00 pm
School Board.....2nd Tuesday.....7:00 pm
Fire Department.....1st & 3rd Tuesday.....7:00 pm
U-32 School Board.....2nd & 4th Tuesday.....7:30 pm
Conservation Commission.....1st Thursday.....7:00 pm
Planning Commission.....2nd Wednesday.....7:00 pm

ELECTED OFFICIALS

OFFICE	NAME	EXPIRES	TERM
Moderator	Peter Hood	2004	1 yr
Selectboard	Mary Alexander	2004	2 yr
	William Callnan	2005	3 yr
	Peter Hood	2006	3 yr
	Walter Kelley	2005	2 yr
	Mary Just Skinner	2004	3 yr
Rumney School Directors			
	Colleen Austin	2006	3 yr
	Cindy Bruzzese-Murray	2005	3 yr
	Christopher McVeigh	2004	3 yr
	Charles Merriman	2004	2 yr
	Christine Payne	2005	2 yr
U32 School Director	Robert LaClair	2004	3yr
Budget Committee	Shaun Fielder	2005	3 yr
	Abe Lewis	2004	3 yr
	vacancy	2004	2 yr
Auditors	Annamaie Dailey	2006	3 yr
	Janet Merrill	2005	3 yr
	Helen Weed	2004	3 yr
Listers	Richard Alderman	2004	2 yr
	Robert Benzing	2004	3 yr
	Karen Greenwood	2004	1 yr
Town Clerk	June Blake Lakin	2004	1 yr
Trustee of Public Funds	June Blake Lakin	2004	1 yr
Treasurer	June Blake Lakin	2004	1 yr
Delinquent Tax Collector	Allen Alexander	2004	1 yr
Town Agent/Grand Juror	Larry Mandell	2004	1 yr
Cemetery Commissioners	Edward Scribner	2004	3 yr
	Susan Scribner	2004	2 yr
	vacancy	2004	1 yr
Planning Commissioners	Sandy Levine	2004	3 yr
	Dennis Nealon	2005	2 yr
	Gregg Faber	2005	3 yr
	Paula Crossett	2005	3 yr
	Lowell Smith	2004	3 yr

APPOINTED OFFICIALS

OFFICE	NAME
Road Commissioner	Gary Lamell
Zoning Administrator	John Lincoln
Asst. Town Clerk	Janet McKinstry
Constable/Pound Keeper	Joanne Flanagan
Board of Adjustment	Charles Merriman
	Walter Kelley
	Dennis Nealon
	Scott Merrill
	Roger Hirts
Health Officer	Joanne Flanagan
Town Service Officer	Phillip Chase
CV Regional Planning Commissioner	Dennis Darrah
Emergency Management Coordinator	Michael Morissette
Fire Warden	Fritz Haupt
Wrightsville Beach Board	Deborah Craddock
CV Solid Waste Management Board	Kevin Barrett
CV Solid Waste Management Board (alt)	Greg Faber
CV Revolving Loan Fund Board	Peter Hood

**TOWN OF MIDDLESEX
WARNING FOR ANNUAL TOWN MEETING
MARCH 2, 2004**

The inhabitants of the Town of Middlesex who are legal voters in the Town are hereby notified and warned to meet in the Middlesex Town Hall in said Town of Middlesex on Tuesday, March 2, 2004 at 5:00 p.m. to act on the following business. **(Voting by Australian Ballot will be from 10:00 am to 7:00 p.m.)**

ARTICLE 1: To elect a Moderator for the ensuing year.

ARTICLE 2: To elect a Grand Juror and Town Agent for the ensuing year.

ARTICLE 3: To elect all necessary officers for the ensuing year. **(To be voted by Australian Ballot)**

Town Clerk	1 year term
Treasurer	1 year term
Trustee of Public Funds	1 year term
Selectperson	3 year term
Selectperson	2 year term
Budget Committee Member	3 year term
Budget Committee Member	2 year term
Auditor	3 year term
Lister	3 year term
Lister	2 year term
Lister	1 year term
Cemetery Commissioner	3 year term
Cemetery Commissioner	2 year term
Cemetery Commissioner	1 year term
Delinquent Tax Collector	1 year term
Planning Commissioner	3 year term
Planning Commissioner	3 year term

ARTICLE 4: To receive and act upon the reports of the Town Officers.

ARTICLE 5: To see if the Town will vote a discount of 1.5% or a lesser amount on real taxes if paid in full within 30 days of issuance of the tax bill. (32 VSA Sec. 4773)

ARTICLE 6: To see if Town will continue to have all taxes paid to the Treasurer, set the date as November 20, 2004 and charge interest at the rate of .5% per month or fraction thereof on overdue taxes from the due date of the tax. (32 VSA Sec. 4773)

ARTICLE 7: To vote a budget to meet the expenses and liabilities of the Town and authorize the Selectboard to set a tax rate sufficient to provide the same. **(THIS ARTICLE WILL BE CONSIDERED AS A SPECIAL ORDER OF BUSINESS AT 5:15 PM)**

Town Warning..cont.

- ARTICLE 8:** Shall the Town of Middlesex authorize the sum of \$25,000 to establish a Building Fund.
- ARTICLE 9:** Shall the town of Middlesex appropriate the sum of \$5,000 for the Town Conservation Fund to be used to fund land conservation and other conservation projects in Middlesex..
(BY PETITION)
- ARTICLE 10:** Shall the Town of Middlesex appropriate the sum of \$9,245 for the support of the Kellogg-Hubbard Library. **(BY PETITION)**
- ARTICLE 11:** Shall the Town of Middlesex authorize expenditures of \$800 for student scholarships to the 2004 Community Connections Summer Camp? **(BY PETITION)**
- ARTICLE 12:** Shall the Town of Middlesex appropriate the sum of \$150,000 to the Middlesex Volunteer Fire Department for the purchase of a pumper fire truck and associated equipment. **(BY PETITION)**
- ARTICLE 13:** To see if the Town will appropriate a sum not to exceed \$970 to support the following organizations. **(BY REQUEST)**

Green Up Vermont	\$100
Vermont Center for Independent Living	\$195
Washington County Youth Ser. Bureau	\$175
Onion River Arts Council	\$200
Project Graduation	\$200
CV State Police Community Advisory Brd.	\$100

- ARTICLE 14:** Shall the Town of Middlesex authorize expenditures for the following organizations. **(BY COMBINED PETITION)**

People's Health & Wellness Clinic	\$ 500
Central Vt. Crime Stoppers	300
Central Vt. Home Health & Hospice	1,000
Green Mountain Transit Agency	500
Battered Women's Services and Shelter	500
Retired Senior and Volunteer Program	500
Washington County Diversion Program	300
Central Vt. Council on Aging	825
Central Vt. Community Land Trust	500
Good Beginnings of Central Vt.	500
The Family Center of Washington County	<u>500</u>
	\$5,925

Town Warning..cont

- ARTICLE 15:** A Resolution asking Shall the residents of Middlesex :
- 1 Call upon our elected officials, including Vermont legislators, Congressional representatives and U.S. senators, to support the mandatory labeling by manufacturers and processors of all genetically engineered food and seeds, as well as a moratorium on the further growing of GE crops until there is credible and independent scientific evidence that these products are not harmful to our health, the environment, and the survival of family farms, and
 2. Declare our support for legislation at the state and federal levels that will shift all liability from farmers to the commercial developers of GE technology for any damages resulting from the growing of GE crops, and
 3. Declare our opposition to the planting of genetically engineered seeds in the Town, and resolve to actively discourage the planting of GE seeds, as a step toward making Vermont a GE-free planting zone. (BY PETITION)

ARTICLE 16: To transact any other business that may legally come before the meeting.

Dated this 27th day of January 2004.

MIDDLESEX SELECTBOARD

PETER HOOD, CHAIR
MARY ALEXANDER
WILLIAM CALLNAN
WALTER KELLEY
MARY JUST SKINNER

Middlesex Selectboard Report

The Middlesex Selectboard has had an exciting and productive year.

The town wide reappraisal is well under way, with approximately 50% of the properties inspected. The balance will be inspected in time to complete next year's Grand List.

During the year, the Board has worked to develop a revised Dog Ordinance, which now allows the Animal Control Officer to have the Judicial Bureau resolve animal complaints. We have recently approved a Town Highway Speed Ordinance that has changed the speed limit on all un-posted and un-paved roads to 35 mph. We are continuing our efforts for speed enforcement and have renewed the enforcement contract with the Vermont State Police.

The Planning Commission is working with Burnt Rock Inc. to review and develop new Zoning Regulations. The Commission has submitted a draft dated 1/7/2004 which will be reviewed and refined by the Planning Commission, Selectboard and other parties. We anticipate a final draft for public review and hearing during the summer of 2004.

We are finalizing a Junk/Junk Car Ordinance and have had one public hearing. We anticipate scheduling a second public hearing when the final draft is completed.

The Road Commissioner has been working with many property owners throughout town concerning out-of-compliance driveways. Many of these driveways have been brought back into compliance and we will continue with this effort. We would like to thank property owners for their cooperation with this project.

During the year, a survey of the Great Brook was accomplished with the assistance of many residents. This resulted in the town receiving a grant to assist in the clean up and stabilization of the brook. Work will commence during the summer 2004.

Selectboard...cont.

The proposed town budget before special articles is \$691,591, which compares favorably with 12-month expenditures from January through December 2003. This is a 10% increase over our last 12-month budget for the 2002 calendar year. The proposed budget includes an increase in staff for the Highway Department to bring the number of employees from 3-full time to 4-full time. It also includes a 2% pay increase for all town employees. Our plan to use the town fund balance to transition from a calendar fiscal year to a July 1 fiscal year and fund the 18-month budget appears to be on target.

The Board is reviewing a proposal from Black River Design to conduct a feasibility study for all Municipal Facilities within the Town of Middlesex. We have included a special article in the amount of \$25,000 to fund this effort and to create a town reserve for future facility needs.

The Board met throughout the year with members of the Fire Department. Representatives of the Board and a Fire Department member met with the Fire Chief and City Manager of Montpelier. This is an ongoing effort to determine the best and most cost effective way to provide fire protection to the Town of Middlesex.

The Board continues its appreciation of the road crew's efforts with the maintenance of town highways. Some of the projects this year included resurfacing and extending the pavement on the Center Road and resurfacing East Hill Road from the Montpelier line to Middlesex Center Road. The maintenance and culvert replacement continues throughout town. Gary Lamell, Road Commissioner, presented the Board with an updated 5-year plan for the town highways, which is printed at the end of this report.

We appreciate all the committees' efforts and volunteers that have committed many hours of their time to the various projects that have continued to make this a successful year. We would especially like to recognize Susan Clark who received the Town Citizenship Award from Vermont League of Cities and Towns at the VLCT Town Fair for her leadership and her committees work in developing the Middlesex Operators Manual.

If you would like further information, please contact Board members, Cindy Carlson or Gary Lamell.

Middlesex Selectboard

Selectboard...cont.

5 Year Highway Plan

2004 – 2005

Resurface with Slate: Brook Road

Resurface with Gravel: West Hill Road – Zdon Road – Leland Farm Road

Repave: Three Mile Bridge Road

2005 – 2006

Resurface with Slate: Center Road

Resurface with Gravel: Notch Road – Lower Barnet Hill – Lower Sunny Brook Road

Repave 1 mile Shady Rill Road

2006 – 2007

Resurface with Slate: Weeds Flat – Molly Supple Hill

Resurface with Gravel: McCullough Road – Wood Road

Repave 1 mile Shady Rill Road

2007 – 2008

Resurface with Slate: Portal Road – Culver Hill Road

Resurface with Gravel: Bolduc Road – Norton Road – French Road

Repave 1 mile Shady Rill Road

2008 – 2009

Resurface with Slate: East Hill Road

Resurface with Gravel: Upper Sunny Brook Road – Davy Road – Macey Road

TOWN CLERK'S REPORT

We have had a very busy year at the Town Clerk's Office. Due to reduced interest rates, there has been a lot of refinancing going on, and this in turn means a lot of document recording. Thanks to the hard work of Janet, we have been able to keep on top of this recording.

Earlier in the year, the State of Vermont contacted us about recording a lot of their tax liens. As many of these liens were out of state "owners", a particular town was not needed. I accepted this project, and the full \$7.00 per page fee was charged.

As a result of all the recording this year, as of Dec. 31, 2003, this office had taken in a total of \$26,979 in fees alone.

The town hall has gotten a lot of use this year by various folks. Community Connections has had many functions here, and the Vermont State Police are now using it once a month for their community workshop. It is nice to hear footsteps upstairs once again.

The Town of Middlesex now has all insurances with VLCT. Starting Feb. 9, 2004 and lasting until April, some of the town employees and town officials will be participating in "The Virtual Long Trail Pedometer Adventure". This activity is expected to be a fun, good for your health, event. All participants will be given pedometers and charts. We will keep track of steps per day, and converting them to miles on a map of the portion of the Long Trail that goes through Vermont. Names will be drawn weekly here at the office for prizes, and at the end of the event, VLCT will give prizes to the "groups". Now that the holidays are over, and winter has officially set in, a diversion is welcomed.

I would like to take a moment to remind all of you that at the 2002 Town Meeting, it was voted to change the town from a calendar year to a fiscal year. January 1, 2003 started the 18-month year that will ultimately result in a fiscal year of July 1 – June 30. The budget that was voted on at Town Meeting 2003 is the current operating budget, and will continue until June 30, 2004. Because our year will not end until June 30, 2004, a town audit will not occur until then. Thus, no audit reports. I have included the financial report for the month ending Dec. 31, 2003. You will notice balances. These are the remaining balances that will get us through until June 30, 2004. The town report for next year will have all the audit reports from the audit we will have in the summer of 2004 for the budget year January 1, 2003 – June 30, 2004.

The budget you will be voting on at town meeting this year will cover the period July 1, 2004 – June 30, 2005.

Town Clerk's Report ...cont.

VERMONT PROPERTY OWNERS!

By now you have all received a notice from the State of Vermont Tax Department regarding the new Declaration of Vermont Homestead, Form HS131. This form was originally sent with the notice. It is also included in the 2003 Vermont State Income Tax Booklet. This form **MUST** be submitted to the State prior to April 1, 2004 by any Vermont property owner using a farm, condo, or house as their principle dwelling. The form will be used to establish the tax rate on your property that the State will use to calculate the school tax.

FAILURE OF FILING CAN SUBJECT YOU TO STATE PENALTIES. I encourage you to read the Middlesex Listers Report for more information on this.

ELECTIONS!

Janet and I are anticipating a very very busy election year. We feel that because a Vermonter is running for the presidency, and there is still military involvement outside of the United States, our election work load will certainly escalate. We anticipated a record-breaking year in Absentee Ballot requests. We usually have the ballots one month before any election. We encourage anyone wanting an absentee ballot to contact us early. Requests for ballots can be made by calling the office, coming into the office, or by emailing the office. The office email address is middlesex@pshift.com. Anyone requesting via email should put "ABSENTEE BALLOT REQUEST" in the subject line. If the ballot has to go out of the country, there is also the option of faxing the ballot. The recipient votes, signs the absentee envelope and then ships it back to us via US Postal Service or with an Overnight Express Company.

CALL FOR HELP!!!!

Because of the turnout that we anticipate, the polls for the General Election in November will be open at 7:00 am. I will need ballot clerks and helpers that day, and lots of counters that evening. If you can help out, PLEASE give me a call at the office. For all the general election ballots that day, we will have an equal number of Justice of the Peace ballots.

The deadline to get on the Checklist for Town Meeting/Presidential Primary will be the close of business on Monday, February 23, 2004. We will also need helpers for Town Meeting. If you have a few hours to help out, give me a call. Polls for Town Meeting/Presidential Primary will be open from 10:00 am to 7:00 pm. Counting of ballots will begin as soon as the Town Meeting adjourns. U32 ballots are transported to U32 where they are co-mingled and counted. Counters are needed for there also.

Thank you very much for your support, and I've heard through the grapevine that **SPRING IS COMING!!!**

June Lakin
Town Clerk

OFFICIAL ANNUAL TOWN MEETING BALLOT MARCH 2, 2004

INSTRUCTIONS: To vote for a person whose name is printed on the ballot, mark a cross (x) in the square at the right of the person's name. To vote for a person whose name is not printed on the ballot, write the person's name on the blank line in the appropriate block.

<p>For TOWN CLERK for 1 year. Vote for not more than ONE.</p> <p>JUNE BLAKE LAKIN..... <input type="checkbox"/></p> <p>WRITE IN..... <input type="checkbox"/></p>	<p>For LISTER for 2 years. Vote for not more than ONE.</p> <p>DICK ALDERMAN..... <input type="checkbox"/></p> <p>WRITE IN..... <input type="checkbox"/></p>
<p>For TREASURER for 1 year. Vote for not more than ONE.</p> <p>JUNE BLAKE LAKIN..... <input type="checkbox"/></p> <p>WRITE IN..... <input type="checkbox"/></p>	<p>For LISTER for 1 year. Vote for not more than ONE.</p> <p>KAREN GREENWOOD..... <input type="checkbox"/></p> <p>WRITE IN..... <input type="checkbox"/></p>
<p>For TRUSTEE OF PUBLIC FUNDS for 1 year. Vote for not more than ONE.</p> <p>JUNE BLAKE LAKIN..... <input type="checkbox"/></p> <p>WRITE IN..... <input type="checkbox"/></p>	<p>For DELINQUENT TAX COLLECTOR for 1 year. Vote for not more than ONE.</p> <p>ALLEN ALEXANDER..... <input type="checkbox"/></p> <p>WRITE IN..... <input type="checkbox"/></p>
<p>For SELECTBOARD for 3 years. Vote for not more than ONE.</p> <p>MARY JUST SKINNER..... <input type="checkbox"/></p> <p>LOWELL A. SMITH..... <input type="checkbox"/></p> <p>WRITE IN..... <input type="checkbox"/></p>	<p>For PLANNING COMMISSION MEMBER for 3 years. Vote for not more than ONE.</p> <p>SANDRA LEVINE..... <input type="checkbox"/></p> <p>WRITE IN..... <input type="checkbox"/></p>
<p>For SELECTBOARD for 2 years. Vote for not more than ONE.</p> <p>MARY ALEXANDER..... <input type="checkbox"/></p> <p>WRITE IN..... <input type="checkbox"/></p>	<p>For PLANNING COMMISSION MEMBER for 3 years. Vote for not more than ONE.</p> <p>LOWELL A. SMITH..... <input type="checkbox"/></p> <p>WRITE IN..... <input type="checkbox"/></p>
<p>For BUDGET COMMITTEE for 3 years. Vote for not more than ONE.</p> <p>ABE LEWIS..... <input type="checkbox"/></p> <p>WRITE IN..... <input type="checkbox"/></p>	<p>For CEMETERY COMMISSIONER for 3 years. Vote for not more than ONE.</p> <p>WRITE IN..... <input type="checkbox"/></p>
<p>For BUDGET COMMITTEE for 2 years. Vote for not more than ONE.</p> <p>WRITE IN..... <input type="checkbox"/></p>	<p>For CEMETERY COMMISSIONER for 2 years. Vote for not more than ONE.</p> <p>WRITE IN..... <input type="checkbox"/></p>
<p>For AUDITOR for 3 years. Vote for not more than ONE.</p> <p>HELEN WEED..... <input type="checkbox"/></p> <p>WRITE IN..... <input type="checkbox"/></p>	<p>For CEMETERY COMMISSIONER for 1 year. Vote for not more than ONE.</p> <p>WRITE IN..... <input type="checkbox"/></p>
<p>For LISTER for 3 years. Vote for not more than ONE.</p> <p>DUNCAN NICHOLS..... <input type="checkbox"/></p> <p>WRITE IN..... <input type="checkbox"/></p>	Empty box for additional candidates

Town Budget

July 1, 2004-June 30, 2005

This budget is the first fiscal year based budget for the town of Middlesex. The select board, town clerk, town officers and departments should be commended for an outstanding effort.

The budget committee has met with the Selectboard and reviewed all line items. This budget is about 1% above last year. The board has decided to establish a building fund; this will be a "warned" item at town meeting. The budget committee supports this item (\$ 25,000). All other petitioned items will be voted on at the meeting. We feel those items should be discussed and voted up or down at town meeting on March 2, 2004.

The budget committee supports and recommends the proposed \$ 691,591. General government budget as presented.

School Budget

July 1, 2004-June 30, 2005

The budget committee has taken part in a number of School Board meetings to observe the budget preparation process. The Principal presented an initial draft to the School Board back in November '03. During a number of additional School Board meetings up to January '04 the Principal and School Board carefully reviewed and adjusted the budget as necessary. The proposed budget represents a 3.2 percent increase as compared with last years. The budget ensures Rumney School can continue to provide its pupils a solid education. This education will prepare them for junior high school and beyond, both academically and socially. The budget committee supports the Rumney Memorial School Budget as presented. See "Rumney Memorial School Expenditure Report" -Budget'04-'05 column, included in this town report.

School Board Directors will hold two informational meetings, to discuss the budget and answer any questions Middlesex residents have about it. The meetings will be on February 24 at the Middlesex Town Hall 7 PM and on March 1 at Rumney Memorial School 7 PM.

Respectfully submitted by
Shaun Fielder
Abe Lewis

Budget Committee.

**TOWN GENERAL FUND
INTERIM BUDGET**

	2003-2004	2003-2004	2003-2004	2004-2005
	BUDGET	EXPENDED	BALANCE	BUDGET
GENERAL GOVERNMENT				
Selectboard Mileage	\$ 5,200.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
Selectboard Clerk	\$ 1,782.00	\$ 1,365.78	\$ 416.22	\$ 4,000.00
Adminis. Assist. (SB)	\$ 15,605.00	\$ 2,244.12	\$ 13,360.88	\$ 1,000.00
Discretionary Fund	\$ 7,500.00	\$ 1,141.52	\$ 6,358.48	\$ 7,500.00
Advertising/Printing	\$ 1,800.00	\$ 1,225.00	\$ 575.00	\$ 1,000.00
Legal Fees	\$ 3,000.00	\$ 1,725.00	\$ 1,275.00	\$ 3,000.00
Town Report	\$ 5,000.00	\$ 2,664.13	\$ 2,335.87	\$ 3,000.00
Dues, VLCT	\$ 1,408.00	\$ 1,408.00	\$ -	\$ 1,535.00
County Tax	\$ 12,800.00	\$ 11,824.00	\$ 976.00	\$ 13,000.00
CV Solid Waste	\$ 3,603.00	\$ 3,603.60	\$ (0.60)	\$ 3,800.00
CV Regional Plan.Com.	\$ 1,470.00	\$ 1,469.65	\$ 0.35	\$ 1,470.00
Courses/Seminars	\$ 200.00	\$ 235.00	\$ (35.00)	\$ 300.00
Tree Warden	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 1,000.00
Elections	\$ 800.00	\$ 548.25	\$ 251.75	\$ 1,375.00
Total	\$ 62,168.00	\$ 32,054.05	\$ 30,113.95	\$ 44,580.00
TOWN PAYROLL EXPENSES				
Social Security	\$ 20,000.00	\$ 14,194.31	\$ 5,805.69	\$ 13,745.00
Retirement	\$ 9,669.00	\$ 7,131.08	\$ 2,537.92	\$ 7,004.00
Life Insurance	\$ 350.00	\$ 175.68	\$ 174.32	\$ 175.00
Health Insurance	\$ 24,500.00	\$ 16,046.68	\$ 8,453.32	\$ 14,500.00
Total	\$ 54,519.00	\$ 37,547.75	\$ 16,971.25	\$ 35,424.00
TOWN INSURANCES				
Workers Compensation	\$ 11,520.00	\$ 8,146.27	\$ 3,373.73	\$ 8,100.00
Unemployment Comp.	\$ 2,259.00	\$ 997.92	\$ 1,261.08	\$ 1,725.00
Property & Casualty	\$ 14,121.00	\$ 13,213.00	\$ 908.00	\$ 13,213.00
Total	\$ 27,900.00	\$ 22,357.19	\$ 5,542.81	\$ 23,038.00
ADMINISTRATION				
Clerk/Treas. Salary	\$ 41,887.00	\$ 27,536.60	\$ 14,350.40	\$ 28,825.00
Office Staff	\$ 14,155.00	\$ 9,034.30	\$ 5,120.70	\$ 9,625.00
Clerical Mileage	\$ 700.00	\$ 373.55	\$ 326.45	\$ 475.00
Courses/Seminars	\$ 225.00	\$ 60.00	\$ 165.00	\$ 100.00
Office Supplies	\$ 2,250.00	\$ 2,177.97	\$ 72.03	\$ 1,500.00
Equipment Repairs	\$ 500.00	\$ -	\$ 500.00	\$ 250.00
Equipment Purchase	\$ 1,500.00	\$ 370.47	\$ 1,129.53	\$ 1,000.00
Telephone	\$ 4,500.00	\$ 3,444.02	\$ 1,055.98	\$ 3,000.00
Postage	\$ 2,550.00	\$ 1,536.92	\$ 1,013.08	\$ 2,000.00
Auditing	\$ 3,300.00	\$ -	\$ 3,300.00	\$ 3,300.00
Listing Wages	\$ 10,000.00	\$ 7,126.37	\$ 2,873.63	\$ 6,000.00
List -Mileage/Expenses	\$ 2,000.00	\$ 1,297.49	\$ 702.51	\$ 1,000.00
Reappraisal	\$ 24,500.00	\$ 27,751.24	\$ (3,251.24)	
Copier Lease	\$ 2,235.00	\$ 1,710.68	\$ 524.32	\$ 1,500.00
Record Books	\$ 1,200.00	\$ 454.00	\$ 746.00	\$ 500.00
Total	\$ 111,502.00	\$ 82,873.61	\$ 28,628.39	\$ 59,075.00

**TOWN GENERAL FUND
INTERIM BUDGET**

	2003-2004	2003-2004	2003-2004	2004-2005
	BUDGET	EXPEND.	BALANCE	BUDGET
TOWN HALL				
Electricity	\$ 2,800.00	\$ 1,380.64	\$ 1,419.36	\$ 1,500.00
Fuel Oil	\$ 2,700.00	\$ 1,397.21	\$ 1,302.79	\$ 1,500.00
Grounds	\$ 1,500.00	\$ 4,307.39	\$ (2,807.39)	\$ 1,500.00
Repairs	\$ 5,000.00	\$ 100.00	\$ 4,900.00	\$ 5,000.00
Total	\$ 12,000.00	\$ 7,185.24	\$ 4,814.76	\$ 9,500.00
PUBLIC SAFETY				
Law Enforcement	\$ 1,000.00	\$ 793.86	\$ 206.14	\$ 600.00
Ambulance	\$ 36,225.00	\$ 23,194.00	\$ 13,031.00	\$ 27,237.00
Speed Enforcement	\$ 6,300.00	\$ 2,600.05	\$ 3,699.95	\$ 5,000.00
Health Officer	\$ 2,000.00	\$ 1,106.30	\$ 893.70	\$ 1,000.00
Dog Pound	\$ 1,400.00	\$ 700.00	\$ 700.00	\$ -
Courses/Seminars	\$ 100.00	\$ 87.00	\$ 13.00	\$ 100.00
Total	\$ 47,025.00	\$ 28,481.21	\$ 18,543.79	\$ 33,937.00
FIRE DEPARTMENT				
Radio Dispatch	\$ 4,500.00	\$ 3,698.25	\$ 801.75	\$ 3,000.00
Fuel Oil	\$ 6,000.00	\$ 5,796.44	\$ 203.56	\$ 5,500.00
Equipment Repairs	\$ 11,250.00	\$ 5,719.32	\$ 5,530.68	\$ 6,000.00
Supplies	\$ 450.00	\$ -	\$ 450.00	\$ 300.00
Electricity	\$ 1,200.00	\$ 1,084.73	\$ 115.27	\$ 800.00
Dues, VFFA	\$ 3,750.00	\$ 100.00	\$ 3,650.00	\$ 2,000.00
Telephone	\$ 1,050.00	\$ 865.24	\$ 184.76	\$ 900.00
Fast Squad Supplies	\$ 3,300.00	\$ 280.66	\$ 3,019.34	\$ 3,000.00
Equipment Purchase	\$ 9,750.00	\$ 12,896.97	\$ (3,146.97)	\$ 4,500.00
Building Main.	\$ -	\$ -	\$ -	\$ 6,000.00
Total	\$ 41,250.00	\$ 30,441.61	\$ 10,808.39	\$ 32,000.00
FIRE WARDEN				
Forest Fires	\$ 250.00	\$ -	\$ 250.00	\$ 250.00
Total	\$ 250.00	\$ -	\$ 250.00	\$ 250.00
PUBLIC WORKS				
Street Lights	\$ 3,000.00	\$ 1,798.38	\$ 1,201.62	\$ 2,000.00
Salaries	\$ 151,500.00	\$ 100,410.88	\$ 51,089.12	\$ 126,800.00
Plant Maintenance	\$ 9,000.00	\$ 5,179.29	\$ 3,820.71	\$ 10,000.00
Gas, Oil, Diesel	\$ 36,500.00	\$ 18,558.23	\$ 17,941.77	\$ 25,000.00
Utilities	\$ 3,600.00	\$ 2,887.68	\$ 712.32	\$ 2,800.00
Equipment Main.	\$ 32,000.00	\$ 25,879.38	\$ 6,120.62	\$ 22,500.00
Culverts/Bridges	\$ 6,000.00	\$ 7,143.10	\$ (1,143.10)	\$ 4,000.00
Construct./Paving	\$ 112,140.00	\$ 128,394.25	\$ (16,254.25)	\$ 107,288.00
Winter Main.	\$ 32,000.00	\$ 55,740.02	\$ (23,740.02)	\$ 43,000.00
Summer Main.	\$ 24,000.00	\$ 14,514.26	\$ 9,485.74	\$ 36,000.00
Signs	\$ 750.00	\$ 544.26	\$ 205.74	\$ 500.00
Bridge Fund	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00
Paving Fund	\$ 16,000.00	\$ -	\$ 16,000.00	\$ 4,000.00
Courses/Seminars	\$ 400.00	\$ 150.00	\$ 250.00	\$ 400.00
Total	\$ 429,390.00	\$ 361,199.73	\$ 68,190.27	\$ 386,788.00

**TOWN GENERAL FUND
INTERIM BUDGET**

	2003-2004	2003-2004	2003-2004	2004-2005
	BUDGET	EXPENDED	BALANCE	BUDGET
CEMETERY CARE				
Labor	\$ 2,550.00	\$ 1,800.00	\$ 750.00	\$ 2,000.00
Materials	\$ 2,000.00	\$ 777.80	\$ 1,222.20	\$ 2,000.00
Equip. Pur./Repair	\$ 900.00	\$ -	\$ 900.00	\$ 500.00
Repair	\$ 100.00	\$ 115.12	\$ (15.12)	\$ 2,000.00
Total	\$ 5,550.00	\$ 2,692.92	\$ 2,857.08	\$ 6,500.00
RECREATION DEPT.				
Wrightsville Beach	\$ 1,167.00	\$ 778.05	\$ 388.95	\$ 800.00
Town BOR	\$ 2,250.00	\$ 1,400.00	\$ 850.00	\$ 2,000.00
Learn to Swim	\$ 2,400.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Total	\$ 5,817.00	\$ 3,378.05	\$ 2,438.95	\$ 4,000.00
DEBT SERVICE				
Kellogg Hubbard Library	\$ 22,030.00	\$ 11,015.00	\$ 11,015.00	\$ -
Interest	\$ 1,500.00	\$ 571.19	\$ 928.81	\$ -
FD Rescue Truck	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -
Interest	\$ 300.00	\$ 181.59	\$ 118.41	\$ -
1996 Loader	\$ 11,235.00	\$ 11,236.00	\$ (1.00)	\$ -
Interest	\$ 560.00	\$ 291.32	\$ 268.68	\$ -
1997 Grader	\$ 19,800.00	\$ 9,900.00	\$ 9,900.00	\$ 9,900.00
Interest	\$ 5,300.00	\$ 1,436.75	\$ 3,863.25	\$ 1,139.00
Water/Waste Wtr Study	\$ 8,124.00	\$ 3,987.84	\$ 4,136.16	\$ 8,862.00
1997 Backhoe	\$ 12,200.00	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00
Interest	\$ 3,254.00	\$ 948.96	\$ 2,305.04	\$ 763.00
2000 Int. Dump Truck	\$ 8,019.00	\$ 8,019.00	\$ -	\$ 8,019.00
Interest	\$ 1,360.00	\$ 863.62	\$ 496.38	\$ 554.00
2003 Int. Dump Truck	\$ 15,464.00	\$ 15,464.00	\$ -	\$ 15,464.00
Interest	\$ 2,088.00	\$ 2,076.09	\$ 11.91	\$ 1,423.00
Total	\$ 118,234.00	\$ 79,091.36	\$ 39,142.64	\$ 52,224.00
ZONING & BOARD OF ADJUSTMENT				
Wages	\$ 2,100.00	\$ 829.80	\$ 1,270.20	\$ 1,000.00
Mileage	\$ 125.00	\$ -	\$ 125.00	\$ 50.00
Courses/Seminars	\$ -	\$ -	\$ -	\$ -
Advertising	\$ 625.00	\$ 15.20	\$ 609.80	\$ 300.00
Total	\$ 2,850.00	\$ 845.00	\$ 2,005.00	\$ 1,350.00
PLANNING COMMISSION				
Courses/Seminars	\$ 75.00	\$ 20.00	\$ 55.00	\$ 75.00
Mail Drop/Postage	\$ 600.00	\$ (10.20)	\$ 610.20	\$ 600.00
Printing/Copying	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Mapping, etc.	\$ 300.00	\$ -	\$ 300.00	\$ 300.00
Public Announcements	\$ 450.00	\$ 248.00	\$ 202.00	\$ 450.00
Conservation Commis.	\$ 1,575.00	\$ 500.54	\$ 1,074.46	\$ 1,000.00
Total	\$ 3,500.00	\$ 758.34	\$ 2,741.66	\$ 2,925.00
GRAND TOTAL	\$ 921,955.00	\$ 688,906.06	\$ 233,048.94	\$ 691,591.00

TOWN OF MIDDLESEX/MIDDLESEX TOWN SCHOOL DISTRICT
SCHEDULE OF NOTES PAYABLE
DEC. 31, 2003

	Interest Rate	Due Date	Date Issued	Annual Payment	Issued	Retired	Outstanding
Town of Middlesex							
1997 Backhoe	2.5%	02/06/04	02/07/03	6,100	61,000	36600	24400
1997 Grader	2.5%	02/06/04	02/07/03	9,900	99,000	63374	35626
2000 Dump Truck	2.3%	10/08/04	10/09/03	5,425	56,132	29,482	26,650
2003 Dump Truck	2.3%	08/13/04	08/14/03	15,464	77,322	15,464	61,858
Kellogg-Hubbard	2.4%	04/09/04	04/11/03	11,015	44,060	44060	0
Water Planning Loan WPL-009	N/A	04/01/04	04/01/03	4,062	20,310	4,062	16,248
				Annual Debt Service			
Rumney School							
School Construction Bond	12/01/03	10,000	1,152	11,152			
School Construction Bond	12/01/03	30,000	8,945	38,945			
Tax Anticipation Note	06/30/03	861,000	19,233	880,233			

FIRE DEPARTMENT REPORT 2004

We are asking your support this year for a new pumper truck. Our number one pumper has been our best fire truck for 27 years. The pump has developed a problem that will cost a significant amount to fix. We feel it is in the best interest of the community to replace the truck with a new one. Please vote on town meeting day for the purchase of our greatly needed new firetruck.

The select board is supporting us in a joint effort to renovate the unused portion of our number two fire station. We plan to pour a concrete floor in the rest of the building, add new garage doors, and heat. This will give us room to place fire apparatus and perhaps a piece of road department's equipment.

The Fire Department is seeking a non-profit tax status very shortly. This will allow us to begin fundraising for a new building for our number one fire station in the village. Our present building was a schoolhouse in another century and no longer fulfills our needs.

There were 98 emergencies we responded to in the last year, around 24 fires department meetings, and weekend training or fundraising activities. The meetings are the first and third Tuesday nights at 6:00 p.m. We are in need of new members please come and join up.

Respectfully submitted,
Your newly elected Fire Chief, Mark Tillinghast

Zoning Administrator 2003 Annual Report

	2000	2001	2002	2003
Permits	50	66	69	86
Collections	\$2896	\$4552	\$5620	\$6548
New Single Family	11	12	10	15
Z.A. Compensation	\$ 945	\$1325	\$1555	\$1314

TOWN MEETING SOLUTIONS COMMITTEE 2003 Report

The Town Meeting Solutions Committee continues to meet once a month to research, discuss and take action to improve participation in Middlesex's town meeting and, by extension, Middlesex civic affairs in general. Everyone is welcome to join this ad hoc group.

Last spring, our committee distributed the **"Middlesex Operator's Manual: A Citizen's Guide to Everything You Ever Wanted to Know About Your Town."** We hope that the contact information, maps, and photos inspire citizens to appreciate, and engage in, all that our town has to offer. (Thanks to the volunteer work of many residents and the printing contributed by National Life, the booklet was produced at no cost to the Town.) Local officers continue to change, and an updated listing of the "Contacts" page will be distributed after this year's town meeting. You can pick up a copy of the Manual at the Town Hall or Rumney School, or call 223-5824 and we'll mail you a copy.

Middlesex now has a web site! This means that you can go to www.middlesex-vt.org to find calendar listings, agendas and minutes of the various Middlesex committees, plus the contents of the "Middlesex Operator's Manual," and more. There's even a historical tour of Middlesex, thanks to the Middlesex Historical Society. A "yellow pages"-style directory of local goods and services offered by Middlesex residents is included to link neighbors with neighbors. (Listing is free; if you'd like to be listed, simply contact Tim at 229-4812, tanker@us.ibm.com.) A big thank-you goes to Tim Murphy, our talented webmaster, for his many volunteer hours creating and maintaining the site. Not all residents use the internet, and the web site is not intended to replace any current forms of communication within the town; it's just one more communication tool. Research shows that healthy civic participation is linked to community connections, and we hope you'll make use of the "Operator's Manual" and web site to connect with your neighbors!

Other pursuits this year have included: organizing neighborhood discussions to increase understanding of and interest in town meeting; hosting a public presentation by Paul Gillies, an expert on Vermont's local affairs; coordinating child care and transportation for town meeting; and more. The Committee is also interested in creating a demonstration of how long-distance, "real-time" participation in town meeting could work (for example, for those who are away in the military, or for those who are homebound). Our research indicates that a demonstration of the current technology is the next step needed; work to create the necessary legal changes would follow. We enthusiastically invite all tech-savvy Middlesex residents to contact us to pursue this effort.

TOWN MEETING SOLUTIONS COMMITTEE 2003 Report
Cont.

We were honored this year to be nominated by the Middlesex Selectboard for an award from the Vermont League of Cities and Towns, for work on the "Middlesex Operator's Manual." Committee Chair Susan Clark accepted the 2003 VLCT Town Government Award on behalf of the committee members and other volunteers who are committed to making Middlesex shine. The "Middlesex Operator's Manual" was featured in a number of publications; requests for copies have come in from around the state, and VLCT wrote, "The Manual is becoming a model for other towns' efforts to promote greater citizen participation."

Many thanks to the people who have served actively on the committee this year, including Kelly Ault, Wilson Brett, Tim Murphy, Nancy Reilly, Dave Shepard, Barb Whitchurch, and Greg Whitchurch, with active interest from Henrietta Jordan, David Lawrence, Martin Pincus, John Puleio, and others. We have also greatly appreciated the cooperation of the Town Clerk, Selectboard, Planning and Conservation Commissions, the *Middlesex Monthly*, and other Middlesex residents who have offered their comments on these important issues.

All Middlesex residents are invited to join this diverse committee! All levels of participation are appreciated. You can simply receive minutes, attend meetings, or be involved in specific projects. For more information, please contact Susan Clark, phone 223-5824, e-mail sclark@sover.net.

Respectfully Submitted,
Susan Clark, Chair

**EXCERPTS
Town of Middlesex
Annual Town Meeting
March 4, 2003
Minutes**

Board Members Present:

Peter Hood
Mary Alexander
William Callnan
Walter Kelley
Mary Just Skinner

Town Clerk:

June Blake Lakin

Moderator Peter Hood, brought the 2003 Annual Middlesex Town Meeting to order.

ARTICLE 1: To elect a Moderator for the ensuing year.

Betty Crowell moved to nominate Bill Callnan as Moderator. Abe Lewis seconded. Rob LeClair moved to nominate Peter Hood as Moderator. Leroy Carlson seconded this motion. Nominations ceased. Vote was taken. Peter Hood was elected Moderator for the ensuing year.

ARTICLE 2: To elect a Grand Juror and Town Agent for the ensuing year.

Bill Callnan moved to nominate Larry Mandell as Grand Juror and Town Agent for the ensuing year. Leroy Carlson seconded. Motion carried. Larry was elected to this position.

ARTICLE 3: To elect all necessary officers for the ensuing year. (To be voted by Australian Ballot) (See Town Report for listing)

Mary Alexander moved to pass over Article 3. Leroy Carlson seconded. Article 3 was passed over.

ARTICLE 4: To receive and act upon the reports of the Town Officers.

Abe Lewis moved to accept the 2003 Annual Reports of the Town Officers. Sandy Callnan seconded. Motion carried. Reports were accepted.

ARTICLE 5: To receive and act upon the report of the Middlesex Town Meeting Solutions Committee.

Bill Callnan moved to accept Article 5. Marty McMahon seconded. Motion carried. Article 5 passed.

Annual Town Meeting
March 4, 2003
Page 2

ARTICLE 6: To see if the Town will vote a discount of 1.5% or a lesser amount on real taxes if paid in full within 30 days of issuance of the tax bill. (32 VSA Sec. 4773)

Leroy Carlson moved to accept Article 6 as written. Abe Lewis seconded. Betty Crowell moved to amend the Article 6 by increasing the discounted amount to 3%. Leroy Carlson seconded. Bill Callnan explained the Board's reasoning for this Article. Peter Domenicali moved to call question on the Amendment. Abe Lewis seconded. Question was called. Vote on the amendment of increasing the discount to 3% was defeated. Vote on the original Article to offer a discount of 1.5% on property taxes paid in full within 30 days of the issuance date was passed.

ARTICLE 7: To see if the Town will continue to have all taxes paid to the Treasurer, set the date as November 20, 2003 and charge interest at the rate of .50% per month or fraction thereof on overdue taxes from the due date of the tax. (32 VSA Sec. 4773)

Mary Jo Lamell moved to accept Article 7. Marty McMahon seconded. Rob LeClair moved to amend the Article to read, "To see if the Town will continue to have all taxes paid to the Treasurer, set a the due date as November 20, 2003 and charge interest at rate of .50% per month or fraction thereof from the November 20, 2003 due date." Motion was seconded. Vote on the amendment was affirmative. Vote on the amended Article 7 was also in the affirmative.

ARTICLE 8: To vote a budget to meet the expenses and liabilities of the Town and authorize the Selectpersons to set a tax rate sufficient to provide the same.

Leroy Carlson moved to accept Article 8. Jepson Wulff seconded. Larry Mandell requested that the Board explain the 18th month budget before vote was taken. Bill Callnan spoke on behalf of the Board to explain this issue. Vote was taken. Article passed. The budget for the period Jan. 1, 2003-June 30, 2004 in the amount of \$895,220 was passed.

**Annual Town Meeting
March 4, 2003
Page 3**

ARTICLE 9: To see if the Town will appropriate a sum not to exceed \$1745.00 to support the following organizations.

CV Community Action Council...\$200; Montpelier Veteran's Council...\$100; Vt. Green Up...\$100; People's Health & Wellness Clinic...\$100; CV Crime Stoppers...\$200; Washington County Diversion Program...\$200; Wheels...\$100; Washington County Youth Service Bureau.....\$175; U-32 Jr.-Sr. High School Project Graduation...\$200; Woman Centered...\$175; Center for Independent Living...\$175.

Kim Cheney moved to accept Article 9. Sarah Seidman seconded. Larry Gilbert moved to amend the Article, and add Onion River Arts Council to the list in an amount of \$200. Susan Warren seconded. Vote of the amendment was taken. Amendment passed. Vote on the amended Article passed. This addition raised the total of Article 9 to \$1945.

ARTICLE 10: Shall the Town of Middlesex authorize an expenditure for the Central Vt. Council on Aging, Inc. in the amount of \$825.

Dale Klein moved to accept Article 10. Greg Whitchurch seconded. Dale Klein spoke to the Article. Vote was taken and Article 10 passed.

ARTICLE 11: Shall the Town of Middlesex authorize an expenditure of \$1,000 for Central Vermont Home Health & Hospice.

Mary Just Skinner moved to accept Article 11. Maribeth Domanski seconded. Mary Skinner spoke to this Article. Vote was taken. Article 11 passed.

**Annual Town Meeting
March 4, 2003
Page 4**

ARTICLE 12: Shall the Town of Middlesex appropriate the sum of \$10,374 for the support of the Kellogg-Hubbard Library.

David Magida moved to approve Article 12. Chris McVeigh seconded.

Mary Hood spoke to this Article.

Leroy Carlson moved to call question. The motion was seconded.

Vote was taken. 79 In favor; 51 not in favor of calling question.

2/3 of the house not being heard, discussion continued.

Kim Cheney moved to amend Article 12 to an amount of \$9,000.

Shawn Legendre seconded.

Deborah Wolf moved to call question on the amendment. Sonny Knapp seconded.

2/3 of the house being heard, the question was called.

Vote was taken on the amendment. The amendment was defeated.

Discussion continued regarding Article 12.

David Magida moved to call question. Abe Lewis seconded.

Vote to call question was in the affirmative.

The Moderator once again returned to the original motion and asked for all those in favor of Article 12 in the amount of \$10,374 to be expended to the Kellogg-Hubbard Library to signify by saying aye.

Article 12 passed. A few nays were heard in the crowd.

ARTICLE 13: Shall the Town of Middlesex authorize the expenditure of \$500 to the RSVP (Retired Senior Volunteer Program) for Central Vermont and the Northeast Kingdom.

Leroy Carlson moved to accept Article 13. Sally Cavanagh seconded. Motion carried. Article 13 passed.

ARTICLE 14: Shall the Town of Middlesex appropriate a sum not to exceed \$2500 for the purpose of BOR improvements.

Bill Callnan moved to approve Article 14. Greg Whitchurch seconded. There were questions in the house as to the explanation of "B.O.R." Mr. Callnan stated that this stood for Bureau of Outdoor Recreation. He went on to explain some of the plans the Recreation Committee has. Vote was taken on Article 14. Article 14 passes.

Annual Town Meeting
March 4, 2003
Page 5

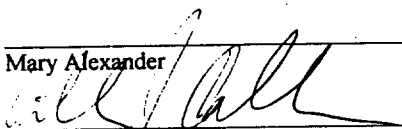
ARTICLE 15: **To transact any other business to that may legally come before the meeting.**

- 1) Bill Rossmassler asked about the procedure for approving and accepting minutes from an Annual Town Meeting.
- 2) Sarah Seidman spoke in support of the Middlesex Historical Society.
- 3) Susan Clark asked for comments on the display that John Rahill put together for Walter Kelley regarding a possible new facility in the village.

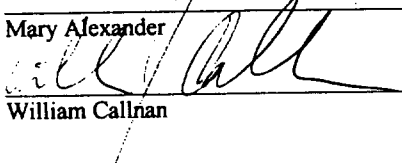
Peter adjourned the meeting at 6:43 p.m.



Peter Hood



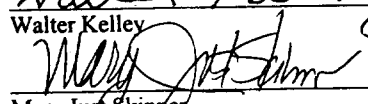
Mary Alexander



William Callnan



Walter Kelley



Mary Just Skinner



June Lakin, Clerk/Recorder

**2003 Delinquent
Property Taxes**

	2003	Prior
Property to Collect	\$99,710.92	1756.94
Collected	\$47,122.27	\$458.72
Balance to Collect	\$52,588.65	1298.22

Name	2003	Prior
Barclay, D.	\$1,909.14	
Barclay, N.	\$2,116.10	
Baumgardner, K.	\$3,880.32	
Billado, R.	\$1,223.88	
Biosafe, Inc.	\$659.88	
Boardman, M & B	\$1,271.82	
Bobar, L	\$177.76	
Bowers, R & M	\$115.93	
Brett, L	\$3,615.24	
Cossett, J & B	\$589.38	\$587.29
Costey, R	\$558.36	
Crocco, L & C	\$465.30	
Dick, J & C	\$274.48	
Downen, K	\$1,468.40	
Dupont, N & R	\$282.00	\$281.00
Farr, H & H	\$152.28	
Friot/Quigley	\$2,662.08	
French, S	\$676.80	
French, R & Z	\$2,036.04	
Gardner, K	\$358.14	
Goldman, A	\$2,083.98	
Hallihan, V	\$1,277.46	
Hayes, D	\$3,852.12	
Holmes, W	\$1,830.18	
Hughes, D & K	\$1,100.00	
Jacques, S et al	\$1,026.48	
Johnson, C	\$76.14	
Jones, D	\$1,426.92	
Kaminsky, P & S	\$583.74	
Knight, E	\$463.47	
LeFavour, Bradford D.	\$2,804.88	
Mann, D	\$3,505.26	
McMahon, M	\$422.58	
Nolan, D	\$868.56	
Powers, F & P	\$2,915.88	
Pratt, M	\$431.46	\$429.93
Ryan, R & E	\$446.65	
Sirois, B & S	\$70.50	
Tebeau, D	\$676.80	
Tebeau, D	\$56.40	
Weston, F & L	\$1,126.82	
Wiggins, C	\$789.60	
Zabriskie/Holtzman	\$259.44	
	\$52,588.65	\$1,298.22

2003 DEATHS

NAME	SEX	DATE OF DEATH	PLACE	AGE
Flossie Vida Rollins	F	2/16/2003	Berlin	90
Eleanor Francisco Hood	F	3/13/2003	Middlesex	87
Mary B Johnston	F	4/19/2003	Middlesex	82
Gerald Cummings Pease	M	8/9/2003	Berlin	87

Tax Effort 2003-2004
2003-2004 General Government

Budget
 Special Articles \$492,565.00
 1.5% Discounts \$16,944.00
 BCA Adjustments \$10,000.00
 Total \$-
 \$519,509.00

Receipts

Interest \$4,000.00
 School Reimbursement \$4,000.00
 Licenses & Fees \$32,000.00
 Delinquent Tax Interest \$3,000.00
 RR Tax \$1,041.00
 Hold Harmless Payment \$17,980.00
 PILOT Payment \$9,617.00
 Water Study Grant \$11,014.00
 Water Study Grant \$9,233.00
 Planning Commission Grant \$10,500.00
 Fund Balance Reduction \$217,445.00
 Total \$319,830.00

Gen. Gov. Tax Effort:

\$199,679.00

Highway Budget
 Highway Budget

\$429,390.00

Receipts
 State Aid to Highways
 Paving Grant
 Total

\$110,000.00
 \$40,404.00
 \$150,404.00

Highway Tax Effort:

\$278,986.00

Tax Effort 2003-2004....cont.

**State Education
Tax Effort:**

\$1,134,287.00

**Local Education
Tax Effort:**

\$968,046.00

Total Tax Effort:

\$2,580,998.00

2003 Grand List 907,631
2003 Education Grand List 909,324

	Tax Effort
General Government	\$199,679.00
Highway	\$278,986.00
State Education Tax	\$1,134,287.00
Local Education	\$968,046.00
Total	\$2,580,998.00

Rate	\$2.82
0.22	
\$0.30	
\$1.24	
\$1.06	
Tax Rate	\$2.82

Middlesex Listers Report

First and foremost the Listers would like to remind/inform all Vermont residents who "own and occupy Vermont property as your principal home on April 1, 2004" of the requirement to file a declaration of Vermont Homestead (Form HS-131) with the Vermont Department of Taxes by April 1, 2004. You should have received this form and instructions in the mail by now and if not, there is a copy in the 2003 Vermont Tax Return. This is a new requirement passed by the Legislature in 2003 and failure to file, or filing late, subject you to penalties. The form should not be confused with the old Homestead Rebate Program and is required regardless of income level. It will be used to determine the school tax rate category of your property. All property will be classed with a Homestead School Property Tax Rate (\$1.10 per \$100 of property value) or a non-homestead school property tax rate (\$1.59 per \$100 of property value). Adjustments may or may not apply to these rates. To further understand the requirement we are including a copy of the flier sent out with the State's initial mailing. The instructions on the reverse side of the HS-131 Form also provides a good explanation of the program.

The market for property sales in Middlesex continues to be strong. Each year the Vermont Department of Taxes, Property Valuation and Review Division carries out a statistical assessment of sales in each town. In the assessment of sales in Middlesex covering the last three years, they have determined that our listed values are only 77.85% (Common Level of Appraisal) of typical sales value compared to last year's value of 86.62%. At 77.85%, a property assessed at \$100,000 would have a fair market value of about \$128,500. Remembering that this an assessment of sales for a three year period it probably best reflects the market in mid 2002. Normally the 77.85% CLA would continue to decline in next year's survey showing an even greater discrepancy between assessed and market value. The following table includes a sample of some of the more dramatic recent sales.

	Listed Value	Fair Market Value
Dwl	111,100	195,000
Dwl	95,700	145,000
Land	20,500	46,965
Dwl	67,900	166,500
Dwl	178,000	367,000

However, the discrepancies will not widen since the town has decided to undertake a townwide reappraisal as noted in last year's report.

A contract was awarded to the Vermont Appraisal Company (VAC) to undertake the reappraisal. Had the town not taken that action last year, we would have been required to do so by state law as our common level of appraisal of 77.85% has fallen below 80%, the mandatory level for a reappraisal. VAC initiated the reappraisal in July of 2003 with Richard Lewis as their lead appraiser. He has visited many of your homes concentrating on the village side of town for now. Soon he will be working in the Rumney School area.

Listers....cont.

The Listers meet monthly with VAC to review their work product. We have not carried out any calculations of how much values have increased, but an increase in the range of 40% would not be uncommon. It is expected that the reappraisal will be done for the 2004 Grand List and then we will know the average increase.

Finally, on a personal level, Bob Benzing's term as Lister ends with this year's town meeting and he will not be running for another term. He wishes to thank all the Middlesex property owners for their cooperation and assistance they provided over the years. The other Listers also appreciate the response they have gotten in their inspections and those of VAC.

We will continue to maintain our 10-12 am presence in the town offices every Wednesday morning for answering any questions or needs you may have in regard to your property assessment and management.

Middlesex Listers

Richard Alderman

Robert Benzing

Karen Greenwood

Richard and Karen would like to thank Bob for the many years that he served the town with fairness and dedication. His presence on the Board will be greatly missed.

Own a home? Do the form!

It's quick, it's easy...
and it's the law!



Do you own a Vermont
farm, condo, or house,
and use it as your
principal dwelling?

**Then you must complete
a Homestead Declaration
tax form.***

Even if you have never participated
in a Vermont property tax program,
or you rely on an accountant or tax
preparer, it's your responsibility to
ensure that a form is submitted
for your homestead.

But don't worry, it's so quick and
easy that it won't tax your patience...
and it's the *right* thing for every
Vermont homeowner to do.

* Specifically, you must file if you are a Vermont
resident AND you own and occupy a Vermont
property as your principal home as of April 1, 2004.



Here's what you should know.

Why does the state need my form?

It enables us to identify your property as a homestead
and apply the correct school property tax rate.

When should I file?

You must file as soon as possible but no later than
April 15, 2004. You should send the declaration separately
from your income tax and other property tax returns.

How should I file?

You can fill out and mail the printed form or
file online at www.vt.gov/DoTheForm

How do I complete the printed form?

Here's all you do...

1. Find your property tax bill. (If you need a new copy,
contact your Town Clerk.)
2. Locate your School Property Account Number
(SPAN) to be entered on your form. (Burlington
residents: It's on the supplemental page of your bill.)
3. Read the instructions on the back of the form
and complete the form in its entirety.
4. Sign the form and send to:

Homestead Declaration Unit
Vermont Department of Taxes
P.O. Box 1779
Montpelier, VT 05609-1779

Who should I contact for more help?

Call us at 1-866-828-2865 (toll-free in VT)
or 802-828-2865 (local or out-of-state).
You can also send questions to schooltax@tax.state.vt.us
or visit www.state.vt.us/tax

2003 ANNUAL REPORT

THE MIDDLESEX HISTORICAL SOCIETY

The Middlesex Historical Society was incorporated in November 1993, to help townspeople understand and preserve the history of the people who have lived and worked in Middlesex, and the buildings, roads, cemeteries, institutions and culture of this community.

Our current membership stands at about 250. Members meet three or four times per year to share photographs, memorabilia and stories about old times. We welcome donations of old photos and documents; they are stored safely and are available to anyone who wishes to study them. As membership and memorabilia grow, the group is actively investigating finding a permanent home for the Society in the village, where its treasures would be more accessible to townspeople and historians.

This year, Society President Patty Wiley created a new traveling exhibit about Middlesex past and present and it was loaned out on its inaugural voyage for the celebration of neighbor Worcester's 200th birthday in July 2003. The spring meeting included a talk and slide show by historian Carolyn Stone and genealogist Alan Williams on their research into North Branch Cemetery, which will eventually include full documentation of all gravestones there. Work continues on the writing of the first complete history of the town from the days of the Native Americans through the present. Help is still needed to transcribe the oral history tapes of nearly 40 residents who were interviewed about their memories of Middlesex in the olden days, as well as in drawing maps and verifying data for the book.

The group also contributes articles on Middlesex history to the town newspaper, the Middlesex Monthly, and has a 25-mile self-guided bike/auto tour of the town's historic sites, available by request or at the Middlesex website. Membership is open to anyone interested in Middlesex history and costs one dollar (\$1) per person per year, \$15 for businesses. We hope our efforts will help citizens increase their sense of pride in our town's past traditions and their sense of responsibility in planning for the future.

We would like to acknowledge the passing of Gerald Pease on Aug. 9, 2003 at age 88. Gerald, a life-long resident of Middlesex, was one of the last two dairy farmers in town before his retirement. He is sadly missed and his contributions to the Historical Society and to his community cannot be overstated. Please help us preserve our town history by renewing your membership at the Middlesex Historical Society table in the Town Hall on Town Meeting Day or by sending dues or donations to Patty Wiley, 84 McCullough Hill Rd, Middlesex, VT 5602.

Patty Wiley, President
Sarah Seidman, V.P./Secretary
Dick Alderman, Treasurer
Betty Crowell, Board of Directors
Ellen Pease, Honorary Member

Middlesex Planning Commission 2003

The Middlesex Planning Commission has been working on an update of the Middlesex Zoning Regulations. Our zoning regulations have not been changed since 1987. The update will accommodate changes in the law and recommendations from our Town Plan. We received a grant from the Vermont Department of Housing and Community Affairs and are working with a professional planner to complete this work.

In June we completed a survey of all Middlesex residents and landowners to get feedback on areas of zoning to address. There continues to be broad support for maintaining rural areas and natural resources and encouraging business and opportunities for business in town.

Overall, we are not seeking to make major changes to our zoning regulations. We are updating the regulations based on problems with the existing regulations and development that has occurred over the past 15 years as well as changes in the law. The zoning regulations will be similar to regulations in neighboring towns and provide clear standards that are easy to administer.

We plan to keep roughly the same zoning districts, but will adjust the boundaries so they are easier to identify and will follow natural features and roads.

Below is a summary of some of the changes we are considering.

- Incorporate the Interim Zoning changes in the Village area and area north of the Interstate into permanent zoning regulations.
- Simplify the telecommunications towers ordinance
- Change area around Rumney School from Village district to Medium Density Residential (2 acre zoning).
- Village Districts in Middlesex Village and Putnamville
- Rural Residential (10 acre zoning) along most roads in town.
- Conservation District (20 acre zoning) along all Class IV roads, higher elevations, roadless areas and along the Worcester Range.
- Subdivision Regulations and site plan review to guide siting of buildings to protect resources
- Broad allowance for home businesses provided they do not interfere with neighboring uses.
- Continue having Zoning Board of Adjustment provide conditional use review and Planning Commission provide site plan review

Planning Commission....cont.

We have a working draft of the proposed changes which we will be reviewing in detail with the Selectboard, the Conservation Commission, the Zoning Board of Adjustment, the Zoning Administrator and others over the coming months. We will have at least two public hearings and hope to have some informal informational meetings as well to get input and feedback before completing a final proposal.

Zoning changes will be voted on by Australian Ballot at the November 2004 elections.

Respectfully submitted,

Sandy Levine, Gregg Faber, Dennis Nealon, Paula Crossett, Lowell Smith

**Middlesex Conservation Commission
2003 Annual Report**

This year marked the Conservation Commission's fifth year. The MCC's committees were busy working on the following projects during 2003:

Resource Planning Committee – This committee worked with the Planning Commission and the Select Board on resource mapping and the zoning ordinance update.

Village Action Committee – This committee assisted the Planning Commission by facilitating a village design workshop. Approximately a dozen planning and design professional were invited to spend the day in the village offering suggestions on how the historic village core, the village gateways and the interstate interchange could be enhanced.

Community Forestry Committee – This committee completed the second phase of its Center Road Cemetery Trees project and is in the process of updating the Town's Tree Resources Plan.

Worcester Range Committee – This committee helped the Town of Stowe host the fourth annual Worcester Range Celebration last fall. The purpose of the celebration is to bring people together from the six towns that share the range to discuss people's various interests in the range and what possible conservation efforts should be pursued. The Friends of the Worcester Range are now meeting quarterly and this committee helps to coordinate and facilitate these meetings.

Water Quality Committee – This committee focused its efforts on conducting a stream stability assessment of the Great Brook. The committee is working to implement the recommendations of the assessment.

Wildlife Monitoring Committee – This committee organized an effort in the Spring to protect salamanders while they cross East Hill Road. The committee hopes to turn this into an annual event growing the volunteer base each year. The committee has also assisted the four Keeping Track teams in identifying their permanent transects.

Conservation Education Committee – This committee continues to be very active with Rumney. Aside from continuing to support the library by providing valuable resources (i.e. field guides, microscopes, weather stations, etc.), this committee is also working with the teachers to develop curriculum and projects related to the resurrected nature trail behind the school.

Conservation Commission...cont.

During 2003, the committee said good-bye to Commissioner Todd Comen. Todd's service to the town was greatly appreciated. New commissioner Dave Shepard filled Todd's position and Barry Goodman was also added to the team. In the coming year, the MCC is interested in growing the Town's Conservation Fund. The Fund will be used to help the Town and landowners protect Middlesex's various natural resources such as, agricultural, forest, wildlife, water, scenic, recreational, etc.

The MCC is determined to keep residents informed about the projects we are working on. Thankfully, the Monthly helps to spread the word about our efforts. Thanks to Neely Washington, Susan Clark and others for providing this service. If you would like to find out more about the Conservation Commission, please feel free to get in touch with any one of us. Everyone is welcome and encouraged to attend our regular meetings, which occur on the first Thursday of every month at 7:00 p.m. at the Middlesex Town Offices.

Respectfully Submitted,

John Austin
Barry Goodman
Heather Hibbard
Judy Keyes
Duncan Nichols
Rick Paradis
Bill Rossmassler
Dave Shepard

Middlesex Learn to Swim Program 2003 Annual Report

The swim program offers the opportunity to learn correct swimming and water safety skills to Middlesex children who are four years of age and older. Two two week sessions were offered this Summer at First in Fit-ness in Berlin. This year 41 children participated in the program. Swim-mers were divided into several levels of ability from Level I (preschool) through Level VI (Swimmer). Session I ran from 30 June to 11 July and covered Levels I, II, III, and IV-V. Session II ran from 14 July to 25 July and covered Levels II, III, IV, and V-VI.

The program includes swimming instruction as well as lessons in water safety, precautions and water rescue procedures. The instructors provided by First in Fitness were not of the same caliber as in previous years. The children still had fun and learned a fair amount.

Thank you for the Town's continued support for the safety of the children.

The fee for the program remained fifteen dollars per child (or forty dollars per family) for each two week session.

Cost of Session I (9 days)	\$ 900.00
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Cost of Session II (10 days)	\$1000.00
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<u>Total Cost</u>	1900.00
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2003 Town Contribution \$ 1200.00

Swim program fees collected	\$ 610.00
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2002 Balance	\$ 1156.07
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<u>Total Receipts</u>	\$ 2966.07
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Balance	\$ 1066.07
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Betsy Davis

A GENTLE REMINDER

ALL DOGS MUST HAVE A 2004 LICENSE BY APRIL 1, 2004. THE TOWN CLERK WILL ISSUE THE LICENSE WHEN A CURRENT RABIES CERTIFICATE IS PRESENTED. OWNERS OF DOGS NOT LICENSED BY APRIL 1, 2004 WILL BE SUBJECT TO FINES OR REMOVAL OF THE PET.

JOANNE FLANAGAN
HEALTH OFFICER & POUND KEEPER

2003 Annual Dog Report

145 Spayed/Neutered Dogs @ \$5.00.....	\$725.00
89 Spayed/Neutered Dogs @ \$7.50.....	\$667.50
34 Non-Spayed/Non-Neutered Dogs \$9.00.....	\$306.00
15 Non-Spayed/Non-Neutered Dogs \$13.50.....	\$202.50
3 Dogs....No Charge.....	0
	<u>\$1901.00</u>
Kennel Permits.....2.....	\$ 20.00
Special Permit.....1.....	<u>\$ 30.00</u>
	\$1951.00



Shelter ● Mekkelsen Hill Road ● Barre, Vermont ● (802) 476-3811
Mailing ● PO Box 687 ● Montpelier, Vermont 05601-0687

Town of Middlesex Statistics

Year 2003

Strays by Resident	15 cats, 2 others
Strays by ACO/PD	1 dog
Total Strays	18 animals
Strays Returned To Owner	1
Investigations	5
*Owner Giveups	1 dog, 5 cats, 4 small animals

1 cat of low-income residents vaccinated and neutered/spayed in your community in 2003

MIDDLESEX RANKS IN 21st PLACE (OF 36) FOR GIVEUPS AND IN 9Th PLACE (OF 36) FOR STRAYS.

2003 DEATHS

NAME	SEX	DATE OF DEATH	PLACE	AGE
Flossie Vida Rollins	F	2/16/2003	Berlin	90
Eleanor Francisco Hood	F	3/13/2003	Middlesex	87
Mary B Johnston	F	4/19/2003	Middlesex	82
Gerald Cummings Pease	M	8/9/2003	Berlin	87

BIRTHS

CHILD	SEX	DATE	FATHER	MOTHER
Ireland Nicole Hayes	F	1/16/2003	Douglas A Hayes	Heather L Smith
Evan Gisin Elliott	M	1/27/2003	Alexander M Elliott	Barbara Gisin
Hope Rowan McConnell	F	1/27/2003	John R McConnell	Dawn Moreland
Noah Francis McLane	M	2/7/2003	Matt B McLane	Megan E Lowe
Torin Peter Callnan	M	2/16/2003	Brian M Callnan	Orsolya E Nagy
Bridger Reed Ellms	M	4/16/2003	Norman H Ellms	Sara M Fox
Delanee Grace Hill	F	5/9/2003	Daniel P Hill	Jessica L Chaloux
Dylan Richard Walker-Clayton	M	5/13/2003	Richard P Clayton	Brandy L Walker
Trevor Lee Walker-Clayton	M	5/13/2003	Richard P Clayton	Brandy L Walker
Jed Haywood Kurts	M	6/20/2003		Woden S Teachout
Lucinda Brynne Holland	F	7/3/2003	William W Holland	Grace E Gordon
Aidan Patrick White	M	7/3/2003	Patrick J White	Tamara Stretton
Zebediah Cass Lessard	M	7/8/2003	Tod B Lessard	Miranda L Nelken
Cole William Taylor	M	8/22/2003	Brian A Taylor	Heather D Shatney
Sheridan Alexa Hoyt	F	10/6/2003	Pheips B Hoyt	Allison B Kruger
Cora Gwendolyn Lee McMahon	F	10/11/2003	Martin F McMahon III	Susan D McKee
Anna Sofia Farber	F	10/15/2003	Jeffrey B Farber	Wendy B Freundlich
Austin Annand Beard	M	12/13/2003	Philip A Beard	Kelly E Ault
Carson Blair Beard	M	12/13/2003	Philip A Beard	Kelly E Ault
Amelia Sage Bowater-Antrim	F	12/16/2003	Samuel E. Antrim	Sophie M. Bowater

2003 MARRIAGES

GROOM	RESIDENCE	BRIDE	RESIDENCE	DATE OF MARRIAGE
Richard P Clayton	Middlesex	Brandy L Walker	Middlesex	6/21/2003
Daniel J Newlun	Middlesex	Stacey L Chase	Middlesex	6/21/2003
Richard R Brosseau jr	Connecticut	Millie C Wheeler	Connecticut	6/28/2003
Aaron A Yarbrough	Middlesex	Jaclyn B Faraguna	Middlesex	6/28/2003
David K Lovald	Middlesex	Ann C Tangney	Middlesex	6/28/2003
James M Bailey	New Hampshire	Laura A Englehardt	New Hampshire	8/2/2003
Paul C Alfarone	Middlesex	Jessica L Picard	Middlesex	8/28/2003
Steven E Hagenbuch	Middlesex	Dana M Hudson	Middlesex	8/30/2003
David C Furman	Middlesex	Heather M Hibbard	Middlesex	9/20/2003
James P Tatro	Middlesex	Carrie L Lamell	Middlesex	9/20/2003

Onion River Arts Council

2002-2003 marked Onion River Arts Council's 29th year of presenting the performing arts in Central Vermont. In the past year we offered over 150 performances and programs with more than 33,000 people participating. Some highlights of our year include:

Independence Day: Onion River Arts and the City of Montpelier organized this annual community-wide celebration on July 3rd. Langdon Street hosted a street dance with blues diva Tammy Fletcher & the Disciples. State House lawn activities included concerts by the Bluegrass Gospel Project, Starline Rhythm Boys and Karen McFeeters, plus a kids' game area and three dozen vendors. Civic and community organizations provided food, activities and demonstrations. Huge crowds lined the streets for the 1-1/2 hour parade, and thousands of people watched the fireworks display.

Free Summer Events: "Performances in the Park" on Wednesday evenings in Barre, and the "Brown Bag" concerts on Fridays at noon in Montpelier showcased some of Vermont's most talented musicians. ORAC partnered with the Montpelier Downtown Community Association and Montpelier Business Association for the second year of Third Thursdays. On the third Thursday of each summer month, Montpelier came alive with three stages of music, historic walking tours, children's activities, gallery openings and extended store hours. All these concerts were free of charge, and enjoyed by residents and visitors alike.

First Night: Onion River Arts partnered with the City of Montpelier, the Montpelier Downtown Community Association and Times Argus to create the biggest New Year's Eve festival to date. Over 3,500 attended the 53 shows which took place in twelve downtown venues. There were performances in classical, Celtic, choral, jazz, rockabilly, folk, funk and punk music. Writers included Pulitzer Prize winner David Mamet, Newbury Medalist Katherine Paterson, VPR commentator Willem Lange and renown poets David Budbill and Nadine Wolf Budbill. "Stretch 'n the Limits" provided big band dance tunes at the Senior Center while "Battling Seizure Robots" rocked the Teen Center. Outdoor activities included a festive parade, road race, and fabulous fireworks.

Onion River Arts....cont.

Arts In Education: ORAC's "Arts In Education" program reaches most area schools and after-school programs with more than 3,500 youth taking part annually. This year ORAC presented matinee performances of "Pippi Longstocking" and WOFA! (drumming and dance from West Africa) at the Barre Opera House. ORAC also facilitated artist visits to several local schools. Legendary guitarist Bill Kirchen gave a lecture/demonstration at U-32 High School, and the Ailey II dance troupe held a master class for local dancers at the Capital City Grange.

Community Outreach: Working to integrate the arts into all facets of the community is ORAC's primary mission. For several years, ORAC has partnered with the Washington County Youth Service Bureau to provide out-of-school arts activities at Cityscape in Barre and to the Washington West district through Country Paths. In partnership with the Barre Housing Authority, ORAC has developed a popular youth arts program at Green Acres Housing. This is also our ninth year of coordinating artists for 17 HeadStart sites in Central Vermont. Working with our business partners, ORAC secures underwriting for our programs so that we can offer discounted tickets to low income groups or people in need. ORAC is an active participant in downtown revitalization efforts and cultural planning in Central Vermont.

Phoenix Fest: Following the tragic fire in May that drastically affected four Montpelier businesses, ORAC organized a benefit concert that raised over \$17,500 for the victims. A dozen bands performed from two stages on the Green at Union Institute and University. 100% of the artist fees, site rental, promotional costs, technical fees and ORAC's staff time were donated to the cause.

Support — The programs of Onion River Arts Council are made possible through the dedicated work of ORAC's staff, Board of Directors and team of volunteers. In addition, over 170 local businesses, ten Washington county municipalities and nearly 400 individual contributors provide generous support.

For more information about the programs of Onion River Arts Council, volunteer opportunities and benefits of membership, contact ORAC at 229-9408 or via e-mail at orac@sover.net.

Diane Manion
Executive Director

Battered Women's Services and Shelter

of Washington County

Fiscal year 2003 has been another eventful year for BWSS. We have expanded programs for children and began three new partnerships that will improve services for victims and survivors of domestic violence. Last year, staff and volunteers responded to 3049 hot line calls, an increase of calls by 20% from the previous year. Shelter services were provided to 22 women and 16 children for a total of 1322 person nights, 486 more bed nights than last year. Our schools program, "*Violence-Free Relationships Project*" reached a total of 624 students in Washington County. BWSS provided community presentations to 225 individuals. Advocates provided support for 120 plaintiffs during Final Relief from Abuse Hearings. Attendance at Court Education Programs was 179. A total of 1,649 people received direct services from our staff and volunteers. Support groups allowed 13 women and 8 children to come together on a weekly basis to process feelings and receive peer support. Our 30 dedicated volunteers contributed 10,627 hours to the work of BWSS.

Our services include:

- SHELTER: women and their children fleeing domestic abuse are offered respite from violence in a safe home-like environment. Families are provided information about domestic violence and community resources, referrals and advocacy to social services and the courts.
- SHELTER YOUTH PROGRAM: Available to children staying in Shelter.
- 24-HOUR HOT LINE (223-0855): Staff and trained volunteers maintain a 24-hour hotline to offer support, intervention, information and referrals for victims of domestic violence.
- COURT EDUCATION PROGRAM: educating plaintiffs about the dynamics of domestic abuse and the process followed at the Final Abuse Hearing, as well as providing an advocate to be present at the hearings.
- EMERGENCY, CIVIL and CRIMINAL COURT ADVOCACY: Accessed information and referrals through the Hotline.
- SUPPORT GROUPS: 8-10 week programs with provided childcare.
- VIOLENCE-FREE RELATIONSHIP PROGRAM: offered to middle and high school students in Washington County.
- NOBODY LIKE ME! : Arts-based violence prevention and intervention group for young children.
- EDUCATIONAL PRESENTATIONS: are offered to civic organizations and businesses upon request
- INFORMATION AND REFERRAL: services available through our 24-Hour Hotline.

Middlesex

Fall 2003

Since 1965, the Central Vermont Community Action Council, Inc. has served low-income residents of Lamoille, Orange, and Washington Counties and nine communities in Windsor, Addison, and Rutland Counties. CVCAC's programs and services are designed to help families work toward better lives and to improve the overall quality of life in their communities. This year, CVCAC worked with nearly 9,000 individuals in 4,700 households through Head Start/Early Head Start, our Child Care Food Program, Community Economic Development programs, Family/Community Support Services, Welfare to Work programming, Weatherization assistance, Crisis Fuel resources, and Community Action Motors.

In our most recently completed program year, Central Vermont Community Action helped 53 individuals in 23 Middlesex families with emergency assistance and comprehensive program services designed to teach important skills and help people access the resources they need to build better futures.

Here are some CVCAC program statistics for Middlesex:

- 14 households (including 34 family members) received emergency assistance with food, shelter, Crisis Fuel, and other basic needs.
- 2 households participated in Head Start and Early Head Start programs that supported 4 family members.
- 6 individuals participated in our Community Economic Development programs which include micro business development, individual development accounts, the Central Vermont Revolving Loan Fund, and the Vermont Women's Business Center.
- 1 child care providers participated in our Child Care Food Program to serve the approximately 8 children in her care nutritious meals.

Our 2004 Funding Request: Community Action uses a formula for our funding requests to all towns based on population, number of residents served, and dollars spent in each community. Based on that formula, we are requesting \$200 from the citizens of Middlesex to support Community Action. Your support is critical to our work, and the Board and staff of Community Action are most grateful for your help.

Central Vermont Community Action Council is supported in part by the towns we serve!

CV HOME HEALTH & HOSPICE 2003 ANNUAL SERVICE REPORT

Central Vermont Home Health and Hospice (CVHHH) is a 92-year-old non-profit agency governed by a local voluntary Board of Directors. Serving the residents of 23 Central Vermont towns in the comfort and privacy of their own homes, CVHHH is committed to providing comprehensive, high-quality home health and hospice care to all Central Vermonters, regardless of their ability to pay. In addition, the agency promotes the general welfare of the citizens of Central Vermont with long term care services and health promotion activities including flu and pneumonia vaccinations, health screenings, and foot care clinics. Our hospice program offers volunteer training and comprehensive bereavement services throughout the year.

Twelve Month Report of CVHHH Services to the Town of Middlesex December 2002 – November 2003

	# of Families Served	# of Visits
Home Health Care		
Skilled and High-Technology Nursing	30	286
Home Health Aide Service	14	316
Physical Therapy	19	101
Occupational Therapy	5	23
Speech Therapy	2	4
Medical Social Service	4	14
Hospice Care		
Nursing	2	25
Hospice Aide Service	2	24
Medical Social Service	1	2
Long Term Care		
Aide and Attendant Care	8	146
Maternal Child Health Care	8	45

Town funding will help ensure CVHHH can continue these Services in Middlesex through 2004 and beyond.

For more information, contact Eileen Blake, RN, President and CEO, or Barbara Butler, Community Relations and Development Director, at 223-1878.

*Continuing a Tradition of Caring: Over 90 Years of Home Care and 20
Years of Hospice*

**Central Vermont Regional Planning Commission
2003 ANNUAL REPORT
TOWN OF MIDDLESEX**

The Central Vermont Regional Planning Commission (CVRPC) is a consortium of 23 towns and cities in Washington County and western Orange County. CVRPC provides a forum in which municipalities work together to address regional issues and opportunities. It also offers its member communities professional assistance with local planning efforts through its experienced and knowledgeable staff.

This past year, the Commission focused on quality of life issues that are addressed in the Regional Plan and worked on the update of the Regional Transportation Plan that also serves as the transportation element of the Regional Plan. With the completion of the revisions to these Plans, both documents were adopted by the Commission. In addition, the Commission's Transportation Advisory Committee annually evaluates the regional inter-modal transportation needs and problems and makes recommendations to the State Transportation Agency on projects that should be included in the Agency's five year capital program. The Commission is also involved in the review of regionally significant Act 250 development projects and the local designation of village and growth centers. The Commission continues to work on the development of regional and local pre-disaster mitigation plans, approved 8 town plans during the year, and was awarded an EPA Brownfields grant to identify and assess potential brownfields sites.

CVRPC assisted the Town with the administration of the Wrightsville Beach Recreation District, initial development of the pre-disaster mitigation plan, and the development of a points-of-interest zoning map and a Village design map.

CVRPC continues to work with local officials to provide GIS mapping, including planning maps for a variety of projects and municipal plans, bicycle path suitability maps, and maps of the region's natural resources. CVRPC provides model bylaws, such as the telecommunication facilities bylaws that can be used as a stand-alone ordinance or as an amendment to existing zoning bylaws. CVRPC continues to maintain its web-based planning tools that can guide officials in updating town plans and zoning ordinances and finding additional resources related to planning.

Thank you for your continued support. We look forward to another year of serving our member communities and the Central Vermont Region.

Susan M. Sinclair, Executive Director
Dennis Darrah, Commissioner

CVSWMD FY 2003 Report

The Central Vermont Solid Waste Management District provides leadership, education, and services for residents and businesses in reducing and managing their solid waste in order to protect public health and the environment to the greatest extent feasible.

From July 1, 2002 through June 30, 2003, the District worked toward achieving both measurable results, such as increased recycling and resident participation rates, as well as the kinds of qualitative results that grow out of hands-on educational workshops and one-on-one interactions.

The District board of supervisors and staff also developed the District's new Solid Waste Implementation Plan during this timeframe, and submitted it to the state. This document will guide the District's work for the next 10 years, and sets a new tone for District programming. From this point forward, we will be striving to develop and implement a philosophy and programming which leads to a Zero Waste region. Our hope is that we will no longer produce "trash" which needs to be disposed of, but will instead utilize it as resources for the production of something new. For example, business and residential food and yard waste will no longer be seen as "waste," but rather as the raw materials for compost, improving the soil throughout the region and increasing the health of our agricultural economy.

We are excited about the possibilities, and we encourage you to review our Plan for yourself. It's available on our website: www.cvswmd.com, under the Member Town Info. link.

Here are some of the highlights of the District's program work. Please contact us for more information about specific programs and services—802-229-9383. Please call for a copy of our complete FY 2003 Annual Report.

- **Illegal Dumping Prevention**—Three new illegal dump sites were cleaned and adopted through the Adopt-A-Site program, bringing the total number of sites member communities have worked on to 38. Work at new sites and maintenance of existing sites yielded 2.8 tons of trash, 9 electronic components, 12 yards of metal, 146 tires, and one gallon of household hazardous waste. The cleanups cost \$1,110 and were undertaken by 108 volunteers in 151 volunteer hours.
- **Illegal Burning Prevention**—Burning garbage, tires and treated wood in barrels, wood stoves and open piles is dangerous to humans and the environment. The District's approach to this persistent problem is education first. Information was distributed throughout member communities via point-of-purchase displays, radio and print ads, fliers, and at home shows.
- **Recycling Depots**—During FY 2003, more than 770 tons of recyclables were collected at 9 District staffed and volunteer depots, in addition to 71 tires, 425 tons of metal, 411 tons of cardboard, and 391 appliance freon

units. In addition, the District was responsible for managing the trash collected at three of the depots; it totaled 1,168 tons.

- **Hazardous Waste**—392 households and 30 businesses utilized the nine collections held May through October 2003—*104 more households and 18 more businesses* than last year. Hazardous wastes collected included: 17,239 lbs. of paint products; 518 lbs. of household products; 11 mercury thermometers; 3.5 lbs. of mercury; 585 lbs. of pesticides; 5462 feet (more than one mile!) of fluorescent bulbs; 92 lbs. of asbestos; 3,715 lbs. of flammable liquids; 240 lbs. of acids, bases and reactives; 204 lbs. of oily solids; 1241 lbs. of ballasts; and 41 propane tanks.
- **Non-Toxics Education**—210 families in 13 elementary schools throughout the District took part in the eight-week DeTox Family Program for parents and school staff. The program aims to help reduce the use of toxic products in the home and in schools. 73% of follow-up survey respondents indicated they use fewer hazardous products now, as a result of the program.
- **Art & the 3Rs Workshops**—Education staff led 19 Art & the 3Rs Workshops in nine District communities via community centers, alternative education programs, Community Connections, school-based Green Up Day celebrations, Studio Place Arts in Barre, and the Washington County Youth Service Bureau Teen Center.
- **Clothing Drop 'N Swap**—This biannual event diverts tons of clothing from disposal; about 1,000 District residents take part in each event.
- **Junk Car Assistance**—The District offers assistance with the free removal of junk cars from member towns. We helped 51 residents recycle 66 vehicles in FY 2003.
- **Green Up Day Grants**—18 member communities requested and received reimbursement for Green Up Day activities in FY 2003. The average reimbursement per town was \$266.52.
- **Computer Collections**—The District collected 36,894 lbs. of computer equipment for recycling through an on-going collection at the Barre Town Recycling Depot and three special collections held in conjunction with satellite household hazardous waste collections.

###

Wrightsville Beach Recreation District

2004 Annual Report

The District continued its ambitious "rebuilding program" under the supervision of Beach Manager, Collin O'Neil. Several important improvements were undertaken this past season, including:

- Installation of new grilles
- Expansion of the hiking trail network (now totaling 4 miles)
- Repair/reopening of the bath house, removal of port-a-potties
- Expansion of the canoe and kayak rental program
- Replacement of lost, stolen or dilapidated picnic tables
- Extensive brush clearing
- Picnic shelter improvements

These improvements, combined with warm, sunny weather, helped boost user fees significantly over figures for previous years. The Board of Directors is committed to continuing to improve the overall recreational experience for beachgoers. This requires continuing investment in the facility for maintenance, operations and capital improvements even as operating costs continue to rise. The increased users fees resulting from facility improvements have allowed the District to freeze municipal dues assessments at \$.45 per capita for the 2004 season.

The following figures summarize the District's financial operations from January 1 through year end:

Revenue:

Washington Electric \$ 9,500

Seasons passes/user fees 10,515

Municipal assessments 5,960

Prior year's balance 5,220

Total Revenue \$ 31,215

Expenditures:

Personnel \$ 17,643

Maintenance 3,098

Operating 4,710

Total Expenditures \$25,451

The District's 2004 budget calls for revenue of \$29,244 and expenditures of \$29,244. The increase in expenditures reflects salary raises and more hours for the Beach Manager and staff, as well as planned maintenance projects and capital improvements.

The Board would like to thank the community for its continued support of Wrightsville Beach.

Richard Millar

Chair, Montpelier

**THE WASHINGTON COUNTY YOUTH SERVICE BUREAU
BOYS & GIRLS CLUB
Is An Important Resource To The Residents of Middlesex**

During the past service year (July 1, 2002 – June 30, 2003) The Washington County Youth Service Bureau/Boys & Girls Club (YSB/B&GC) provided the following services to young people and families in Middlesex:

- ☐ **21 Teens** participated in the **Basement Teen Center** in Montpelier that provides supervised drop-in time, leadership opportunities, and a variety of activities and events.
- ☐ **3 Youths and Their Families** were assisted by the **Country Roads Program** that works with runaway and homeless youths, and also provides crisis intervention and counseling for youths and families.
- ☐ **4 Family Members** (2 teen parents and 2 children) participated in the **Teen Parent Program** that helps teen parents and pregnant teens build parenting and life skills, continue their education, and create healthy homes for their children.
- ☐ **1 Teen** participated in the **Transitional Living Program (TLP)** that helps homeless young people make the transition to independent living.
- ☐ **4 Teens** were provided with information and referrals to services and activities through the **Peer Outreach Program**.
- ☐ **3 Community Members** were served through the **30th Community Thanksgiving Dinner** organized by the YSB/B&GC.

Referrals to the Washington County Youth Service Bureau/Boys & Girls Club come from parents, teachers and other school personnel, other area organizations, the Vermont Department of Social and Rehabilitative Services, the Vermont Department of Corrections, churches, police officers, and young people themselves. Many referrals are received through the agency's 24-Hour Crisis Response Service.

The Bureau is a private, non-profit, social service agency. All programs and services are funded by foundations, state government, federal government, private donations, area towns, and fundraising activities such as Trees for Teens.

**For Information And Assistance Call
The Washington County Youth Service Bureau/Boys & Girls Club
229-9151
24 Hours A Day – 7 Days A Week**



Vermont State Police – Middlesex Station
1080 US Route 2, Middlesex, VT 05602
Tel: 802.229.9191 Fax: 802.229.2648
Station Commander
Lieutenant David T. Harrington

Central Vermont Area Crime & Police Service Report – 2003

The Vermont State Police at Middlesex provide a full range of law enforcement functions to nearly 30,000 residents in 18 central Vermont towns in Washington and Orange counties. In addition, the Interstate 89 corridor cuts through the middle of the Middlesex station coverage area, carrying thousands more to the area for work and leisure. The challenges of delivering effective law enforcement services to such a dynamic region are many; however, thoughtful community dialogue will assist us in providing the most efficient and effective law enforcement service to central Vermont.

How often have you heard the statement, *There is never a cop around when you need one*? Generally, societal expectations of police officers are the same regardless of the jurisdiction. The rural nature of Vermont, though, poses many geographical challenges for the state police at Middlesex:

- ❖ There are 58 full-time local police officers¹ (excluding the Washington and Orange County Sheriff's Department) serving a combined population of 35,219 in central Vermont; that is one (1) police officer for every **607** residents in the following towns: Barre City, Barre Town, Berlin, Montpelier, Northfield, and Waterbury Village. These local jurisdictions also represent a combined total of 139 square miles – one police officer for every two (2) square miles.
- ❖ The 23 full-time state police positions at Middlesex serve a combined population of 29,155 with 712 square miles in the following towns: Cabot, Calais, Duxbury, East Montpelier, Fayston, Marshfield, Middlesex, Moretown, Orange, Plainfield, Roxbury, Waitsfield, Warren, Washington, Waterbury Town, Williamstown, Woodbury, and Worcester. There is one (1) state police officer for every **1,268** residents and **31** square miles.

¹ Vermont Criminal Information Center, 2002

Central Vermont Area Crime & Police Service Report – 2003..cont.

Vermont is often hailed as one of the safest states in the country when its crime statistics are ranked and compared with other states. There is a great deal of truth to this long held belief, particularly when one considers the overall quality of life here in Vermont. Most Vermonters would be surprised to learn, however, that this measure of crime is based **only** on eight criminal categories: *murder and non-negligent manslaughter; forcible rape; robbery; aggravated assault; burglary, larceny-theft; motor vehicle theft; and arson*. This simplistic view of crime creates many common misperceptions about the role of law enforcement in Vermont. Drunken driving, illegal drug activity, simple assault, disorderly conduct, vandalism, and a host of other criminal activity in our communities are **not** included in the crime index. Traffic related incidents and a variety of other miscellaneous events encompass the greatest percentage of our overall requests for service.

In partnership with the newly formed *Central Vermont State Police Community Advisory Board*, we hope to explore innovative ways to be more responsive to the public safety concerns of the citizens we serve. Moreover, we encourage residents to talk about public safety issues with their community advisory board member(s), town selectboards, and elected representatives. The statistical data provided for your town on the following page is intended to provide a framework on which to base future discussions about public safety and police service in the towns served by the Vermont State Police at Middlesex.

www.vtsp.org

Town of Middlesex

In 2003, the Vermont State Police responded to a total of 393 documented incidents in the Town of Middlesex.

Each incident will generate one or more Vermont Incident Based Reporting System (VIBRS) codes that are used to track criminal activity, traffic accidents/complaints, or other police provided services and investigations. It should be noted that an incident may involve, for example, a traffic accident investigation that results in the arrest of the operator for DUI. In this example, the one incident has two components (accident and DUI) but is reported as one incident in the DUI Incident column. The incident totals are shown in Table 1 and assembled into five categories: *Violent Crime*; *Property Crime*; *Other Crime*; *Traffic Incidents*; and *Miscellaneous*.

Table 1 Incident totals Middlesex

Violent Crime			Property Crime			Other Crime			Traffic Incidents			Miscellaneous				
Murder/Manslaughter			Assault(aggavated/simple)			Motor Vehicle Theft			Disorderly Conduct/Other			Motor Vehicle Complaints				
Sexual Assault			Burglary			Other Property Crime			Fatal Crashes			DUI Incidents				
Robbery			Larceny/theft			Illegal Drug Incidents			Accident Investigation			Death Investigation				
												Runaway Juveniles				
												Assistance/Service Calls				
0	0	0	5	1	6	0	4	5	3	6	0	30	70	19	0	2
																215

In Table 2, the incident totals for each category are reflected as a percentage of the total incidents for the town (row #1). The Vermont State Police incident totals for each category are reflected as a percentage of the total for all 18 towns (row #2). Compare the town and VSP total percentages to determine if the town category is above/below the combined total of all 18 towns.

Table 2 Category percentage totals

Category	Violent Crime	Property Crime	Other Crime	Traffic Incidents	Miscellaneous
1. Middlesex	1.3%	2.8%	10.4%	30.3%	55.2%
2. VSP total	2.7%	14.1%	12.5%	23.4%	47.2%

- ❖ The 393 incidents in Middlesex represent 9.63% of the total incidents for all 18 towns within the Vermont State Police coverage area.
- ❖ Middlesex has a resident population of 1,589 (2000 est.), which is 5.45% of the total resident population served by troopers at the Middlesex station.

Green Up Vermont

Thirty-three years strong, "Green Up Day" is a special day when Vermonters clean and spruce up their communities. We were the first state in our nation to designate a day for such cleaning of the entire state. Working together, we can keep our unique Green Up spirit growing for Vermont.

Green Up Vermont is the no-for-profit 501 (3) organization that promotes litter-free communities by supporting Green Up Day, civic pride and education.

Over 13,000 Vermonters participated in Green Up Day 2003, using over 33,000 Green Up bags, collecting over 200 tons of trash, piles of mixed metals and tires. Green Up Vermont arranged widespread promotional support in excess of \$25,000.

The success of Green Up for Vermont depends upon two essential ingredients. One is the combined efforts of individuals and civic groups who volunteer to make it all possible; and two, the financial support given by the public and private sectors throughout Vermont.

With your town's help, we can continue our unique annual Vermont tradition of, taking care of our beautiful landscape and promoting civic pride so our children grow up with Green Up.

Careful use of resources minimizes Green Up's costs. The State appropriates funds that cover about 15 percent of our budget. The rest comes from gifts from towns, individuals and businesses. These funds pay for supplies, promotion and services of two part-time employees. We ask your community to contribute, according to population, to keep Green Up growing in Vermont.

Kellogg-Hubbard Library Annual Report to Middlesex

Thank you, Middlesex! Thanks to all the people of Middlesex for being such good friends and patrons of the Kellogg-Hubbard and the Van Go Bookmobile. As part of the Kellogg-Hubbard's legal service area (Montpelier, East Montpelier, Middlesex, Calais, Worcester, and Berlin) you have free access to all the books, magazines, audio cassettes, CDs, videos, children's materials, computers and family educational programs in what we believe is one of the best and busiest libraries in Vermont. A special thanks goes to Mary Neville Hood, library trustee and Middlesex representative to the Library board for her hard work on behalf of her town and the library.

Circulation Statistics: More people are using the Kellogg-Hubbard than ever before in its history. Even for this busy library, 2003 has been an amazing year. The total number of items borrowed continues to grow:

2000: 172,643

2001: 192,215

2002: 221,296

2003 (projected): 260,460

Middlesex Statistics: As of December 1, 2003, 611 residents of Middlesex had library cards and had borrowed over 25,579 items from the library. If each person had had to buy the materials they borrowed, it would have cost \$639,475. Sharing these precious resources in a library setting makes financial sense for all of us. As one resident said, "Where else could you walk into a building and walk out with an armload of wonderful books – for *free*?"

2004 Funding Formulas: Our fiscal request to each municipality in our service area is based upon that town's library use. While libraries in Vermont get an average of 69.5% of their operating income from tax support, the Kellogg-Hubbard only requests 19% from our towns. Also, in order to help relieve the tax burden on the towns that fund the library, we will be charging all patrons who do not live in our legal service area an annual fee to use the library. The anticipated income from this new charge is being deducted from our municipal requests. We have some challenging years ahead of us. The Board is making every effort to find new funding sources. Your generosity to our fundraising appeals has been heartening!

Van Go Bookmobile: The Kellogg-Hubbard Library has partnered with U-32, Community Connections, and with other agencies to offer this great service to people who find it difficult to come to Montpelier for library services. In addition to its public stops at the Middlesex General Store and the Rumney Community Lunch, the Van Go also goes to daycare and senior centers. For more information on the schedule of stops, call 223-4665.

Kellogg-Hubbard Library...cont.

Highlights of 2003: This year we signed up our 10,000th library patron since 2001! We started a video collection this year and they're competing with audio-books in popularity. You'll find plays, documentaries, classic films, musicals, exercise, how-to, mystery series and much more in this growing collection. Also, the library's catalog is now on the web! If you're on the Internet, go to our website at www.kellogghubbard.lib.vt.us and click on "Check our catalog". Family programs were a big hit in 2003, thanks to the hard work of Ellen Miles, Sarah Severns and Ali White who coordinated our First Wednesdays Series. Finally, we have to thank the anonymous "angel" who left a harp on our doorstep last January. It made newspapers all over the country and netted the library \$3,000 from its raffle. Someone was looking out for us.

Montpelier Ambulance

The Montpelier Fire / Ambulance Department provides ambulance service to the City of Montpelier and, under contract, to three neighboring towns, including Middlesex. The Montpelier Fire / Ambulance Department works closely with the fire departments and FAST squads which serve those towns to provide excellent service to the citizens of those communities. Funding for the ambulance service comes from billing for services provided and taxpayer support from the communities served. In calendar year 2003, 72 responses were made by ambulances to the Town of Middlesex. In addition, fire apparatus responded to Middlesex nine times on mutual aid for various

**RETIRED AND SENIOR VOLUNTEER PROGRAM
FOR CENTRAL VERMONT AND NORTHEAST KINGDOM
2003 ANNUAL REPORT**

Volunteers are essential to the delivery of services in the area we serve. Vermont citizens of all ages are crucial to helping meet community needs. Without RSVP volunteers, many organizations would find it difficult to maintain the services needed by our friends and neighbors. Where would the hospitals, schools, food pantries and many other organizations be without the services of volunteers?

In the past 12 months, 1,219 RSVP volunteers have donated over 107,689 hours of their time to 159 organizations. We calculate that RSVP volunteers have provided an extra \$1,564,721.00 of services that otherwise would not have been available.

The money collected from towns is used to help offset the cost of supporting a volunteer. These costs are travel expenses, insurance, training, recognition and coordination time.

J Guy Isabelle
Director
828-4770

**VERMONT CENTER FOR INDEPENDENT LIVING
2003 ANNUAL REPORT**

The Vermont Center for Independent Living (VCIL), a non-profit statewide agency dedicated to improving the quality of life for people with disabilities, respectfully requests funding from the Town of Middlesex.

Annual support from over 140 cities and towns across the State Has enabled VCIL to assist Vermonters with disabilities to achieve dignified, self-determined lifestyles. We work to serve individuals who can benefit from our direct services as well as to educate and inform the general public about disability-related issues and the concept of independent living.

Direct services are available to residents of Middlesex in a number of ways: Counselors who work with residents of Middlesex, often in their homes; grants for adaptive equipment; Meals On Wheels for People under the age of 60 With Disabilities; home access modifications; and advocacy work. Information and referral related disability issues is available via our toll-free number (800-639-1522) to all residents.

Sandra Nall
Development Officer
229-0501

RUMNEY SCHOOL BRD.

FIRST	STREET	TOWN	ZIP	PHONE
Cindy	91 Lower Barnett Hill Rd.	Middlesex	05602	229-0829
Coleen	28 PR 10	Middlesex	05602	223-5504
Chris	368 Shady Rill Rd.	Middlesex	05602	223-6558
Charles	384 Shady Rill Rd.	Middlesex	05602	229-2643
Christine	259 Wood Rd.	No Middlesex	05682	223-4310
Rob	253 Culver Hill Rd.	Middlesex	05602	223-7102

LAST
 Bruzzese-Murray
 Austin
 McVeigh
 Merriman
 Payne, MD
 *LaClair

*U32 Board Member

Chair: Cindy BruzzeseMurray
 Vice Chair: Christine Payne
 Clerk: Charles Merriman
 EC Rep: Chris McVeigh (alternate)
 Policy Committee: Cindy Bruzzese-Murray)
 Finance Committee: Coleen Austin (alternate)
 Charles Merriman (alternate)
 Cindy Bruzzese-Murray)
 Paper of Record: Times Argus
 Truant Officer: Chris McVeigh
 Board Meetings: 1st Tuesday at 7:00 pm

MIDDLESEX TOWN SCHOOL DISTRICT WARNING

The legal voters of the Middlesex Town School District are hereby notified and warned to meet at the Middlesex Town Hall in Middlesex on Tuesday, March 2, 2004 from 10 A.M. to 7 P.M. to act on the following:

ARTICLE 1. To elect the following School Directors by Australian ballot (16 VSA § 423 and 706k):

One (1) School Director
Two (2)-year Term
One (1) School Director
Three (3)-year Term
One (1) U-32 Director
Three (3)-year Term

ARTICLE 2. To see if the Town School District will vote to adopt a budget of \$1,571,906 .00 for the 2004-2005 school year.

ARTICLE 3. To see if the District will vote to hold the audited fund balance as of June 30, 2004 in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of deferred maintenance and unanticipated operation expenditures [24 VSA § 2804].

ARTICLE 4. Will the School District authorize the Board of School Directors to borrow money by issuance of bonds and notes, not in excess of anticipated revenue for the school year [16 VSA § 562(9)]?

A meeting will be held on Monday, March 1, 2004 to provide information on the articles to be voted by Australian ballot at Town Meeting. The meeting [as required by 17 V.S.A. § 2680(g)] will be held at the Rumney Memorial School at 7 P.M.

The legal voters of Middlesex Town School District are further notified that voter qualification, registration, and absentee voting relative to said annual meeting shall be as provided in Section 553 of Title 16, and Chapters 43, 51, and 55 of Title 17, Vermont Statutes Annotated.

SCHOOL DIRECTORS

Cindy Bruzzese-Murray, Chair
Christine Payne, Vice-Chair
Charles Merriman, Clerk
Christopher (Chris) McVeigh
Coleen Austin

TO: Town of Middlesex
FROM: Board of Directors,
Rumney Memorial School

As school districts throughout the state struggle with declining enrollments and increasingly rigorous educational standards, the budget process becomes juxtaposed to these competing interests. For Rumney, next year's budget is no exception with respect to these challenges.

The Rumney Memorial School Board of Directors is asking the voters of Middlesex to approve the proposed 2004-2005 school budget in the amount of \$1,571,906.00. This represents a 3.21% increase over last year's budget.

The increase is due predominantly to the 9.75 % increase in healthcare insurance costs and the 4.5% contractual increase in teacher salaries. Other notable increases are attributable to unexpected instructional needs, which began in 2003 - 2004, and will be ongoing next year; the increase in WCSU assessments; and the return of a .6 FTE teacher who had been on a leave-of-absence.

While this budget reflects a modest increase over last year, the School Board and the Administration took considerable care in weighing the fiscal concerns of the taxpayers with the ongoing educational demands of the students we serve. We are confident that the proposed budget reflects our best effort to balance these numerous competing interests, while at the same time preserving the high quality academic and educational experience that has become Rumney's hallmark.

As always, the citizens of Middlesex are welcome and encouraged to attend the informational meetings to discuss the proposed budget. These will be held on Tuesday, February 24, 2004 at 7:00 PM at the Middlesex Town Hall and on Monday, March 1, 2004 at 7:00 PM in the Rumney School Library.

Respectfully Submitted,
The Rumney School Board of Directors

Cindy Bruzzese-Murray, Chair: 229-0829
Christine Payne: 223-4310
Coleen Austin: 223-5504
Charles Merriman: 229-2643
Chris McVeigh: 223-6558

OFFICIAL ANNUAL SCHOOL MEETING BALLOT MARCH 2, 2004

INSTRUCTIONS: To vote for a person whose name is printed on the ballot, mark a cross (x) in the square at the right of the person's name. To vote for a person whose name is not printed on the ballot, write the person's name on the blank line in the appropriate block.

For SCHOOL DIRECTOR for 3 years. Vote for not more than ONE.

CHRIS MCVEIGH..... ☐
WRITE IN..... ☐

For SCHOOL DIRECTOR for 2 years. Vote for not more than ONE.

CHARLES MERRIMAN..... ☐
WRITE IN..... ☐

For U32 SCHOOL DIRECTOR for 3 years. Vote for not more than ONE.

ROB LACLAIR..... ☐
WRITE IN..... ☐

To see if the Middlesex Town School District will vote to adopt a budget of \$1,571,906.00 for the 2004-2005 school year.

YES..... ☐ NO..... ☐

To see if the District will vote to hold the audited fund balance as of June 30, 2004 in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of deferred maintenance and unanticipated operation expenditures [24 VSA Sec. 2804].

YES..... ☐ NO..... ☐

Will the School District authorize the Board of School Directors to borrow money by issuance of bonds and notes, not in excess of anticipated revenue for the school year [16 VSA Sec. 562(9)]?

YES..... ☐ NO..... ☐

RUMNEY SCHOOL OFFICE OF THE PRINCIPAL

This winter, with its Arctic cold and mountains of snow, has presented the people and plant of Rumney School with a myriad of challenges. Icy roads, burst pipes, frozen gas lines, bus problems, electrical surges and outages have all combined to wreak havoc on our schedule and our day to day activities. Sub-zero temperatures and dangerously low wind chills have forced our students to spend more recesses indoors than out, while snow days and delayed openings have driven us to some rather creative schedule juggling. The winter has been a crucible of cold, and Rumney School has, not surprisingly, risen to each of the challenges. This ability to adapt to changing conditions is the key to survival for any organism or organization and is what will enable this school and community to not simply weather the changes in our future, but to grow stronger because of them. Like most schools in Vermont, Rumney is faced with declining enrollments in the foreseeable future. With state aid tied directly to pupil population and with ever increasing costs of operation, we find ourselves needing to adapt so we can accomplish more with less. The 2004/2005 school year, however, shows our student population holding steady at approximately 137 children, a fact that makes this something of a "bridge year" in terms of budgeting.

Two major changes we are facing next year (the bright side of which are difficult to find) are the retirements of Molly Fisher and Nancy Lang. From an educational standpoint it is hard to imagine Rumney without these two talented teachers; together they total fifty-eight years of service to the children and families of Middlesex, and their dedication and expertise will be sorely missed. From a budgetary standpoint, we will be seeking to fill the void left by Nancy with a one year hire, while Molly's position at the third/fourth grade level will be filled from within. I would like to take this opportunity to publicly thank both Nancy and Molly for their years of service, and the tremendous impact they have had on the Middlesex community. In an age of increasing transience, their long standing commitment has provided a rock solid foundation on which great programs have been built.

This budget also marks the end of funding for our Strategic Reading Initiative after two years of participating. Although this initiative was originally designed as a three year project, the staff, the Board and I feel confident in our abilities to teach students the intricate and complex art of reading. This confidence is based in part on results of testing outlined in the annual School Report as well as more informal assessments. Our Strategic Reading Team has now shifted from a school wide focus to a more individual student oriented view, transforming itself into the Literacy Support Team, a small group of teachers to whom other teachers can turn for assistance with concerns about the literacy development of individual children.

Principal...cont.

Following on the success of this model of professional growth, we are shifting our focus to include a close examination of our teaching of mathematics. To assist us in this endeavor we have budgeted \$2,500.00 that will help make us better teachers of math, will give us a clearer understanding of the intricacies of this subject area in much the same way the Strategic Reading Initiative made us top teachers of reading. As a staff we look forward to the challenge of helping our students become as able in math as they now are in reading.

As our teaching staff grows ever more competent and confident and as our student population declines we find our need for teaching assistants to be diminishing. This year's budget reflects that shift with one less assistant position than we have now, as well as a reduction in the technology teaching position. We are confident in our ability to maintain the educational integrity of our programs despite this reduction in personnel. I will never submit a budget for your consideration that asks for any more or any less than what I believe is absolutely necessary to maintain the remarkable teaching and learning that has become the hallmark of Rumney School.

We have many challenges facing us in the years to come. Declining enrollment, increasing costs and the added pressures of the No Child Left Behind legislation combine to create something of a "perfect storm" of obstacles to overcome. Given what I know about the Rumney staff, the Middlesex community and our ability to adapt and thrive, I have no doubt that we will emerge from these challenges stronger, more efficient and better able to deliver the high quality education for which we are known.

Respectfully submitted
Peter Farrell

Middlesex Town School District Cash Management Year Ending June 30, 2003

Interest Earned.....	Chittenden.....	24,697.49
Less Interest Payoff.....	General Account.....	<u>19,232.81</u>
Total Net Earnings.....	Cash Management.....	5,494.68

Rumney Community Connections

The Rumney Community Connections program continues to flourish. Summer programs ran for four weeks and served more than 44 students. This fall we served 70 students or about 50% of Rumney's student population. These 70 students participated in morning program (before-school), after school clubs and classes, field trips, and in-service day camps. These programs include enrichment, academic, and life-skills choices. We also produce and present local & Vermont performing artists at our venue called the Listening Room. We feature music performances, theater workshops, family and children programming with the goal of creating greater opportunities for community events and the performing arts in Middlesex. It's the goal of Community Connections to ensure that programs are accessible to all families. Demonstration of the program's popularity is the fact that more than 85% of Rumney students participated in after school and summer programming last year.

This year we are asking Middlesex residents to support our petition to raise \$800 towards student scholarships for our summer camp program. This amount will allow 8 children, who might not be able to participate in camp, to attend. We have offered fabulous opportunities for the children of our town. In addition to traditional camp offerings like swimming, crafts and sports, students have engaged in wonderful field trips and special camp weeks like "circus week" and gardening at the Two Rivers Center in Montpelier.

It is proven that after school programming and summer camp assure tremendous benefits for children. As our federal funding wanes, we must find alternatives to funding this valuable program. Your support shows that Middlesex places a high value in the education and care of its children.

We appreciate Middlesex's commitment to the provision of quality out-of-school time programming. For more information, please contact John Puleio, Community Connections Coordinator, at 223-5429, ext. 322, or via email at johnp@rumney.org

ANGOLANO & COMPANY
CERTIFIED PUBLIC ACCOUNTANTS

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DAVID H. ANGOLANO, CPA
HEATHER L. ANGOLANO, CPA
DAVID J. ANGOLANO

Independent Auditors' Report

To The School Board
Middlesex School District

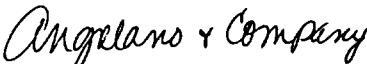
We have audited the accompanying general-purpose financial statements of Middlesex School District, Vermont, as of and for the year ended June 30, 2003, as listed in the table of contents. These general-purpose financial statements are the responsibility of Middlesex School District's management. Our responsibility is to express an opinion on these general-purpose financial statements based on our audit.

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and the significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinion.

In our opinion, the general-purpose financial statements referred to above present fairly, in all material respects, the financial position of Middlesex School District, Vermont, as of June 30, 2003, and the results of its operations and the cash flows of its proprietary fund types for the year then ended in conformity with accounting principles generally accepted in the United States of America.

In accordance with *Government Auditing Standards*, we have also issued our report dated July 25, 2003 on our consideration of Middlesex School District's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts and grants. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* and should be read in conjunction with this report in considering the results of our audit.

Our audit was performed for the purpose of forming an opinion on the general-purpose financial statements of Middlesex School District, Vermont taken as a whole. The combining and individual fund and account group financial statements and schedules listed in the table of contents are presented for purposes of additional analysis and are not a required part of the general-purpose financial statements of Middlesex School District. Such information has been subjected to the auditing procedures applied in the audit of the general-purpose financial statements and, in our opinion, is fairly stated, in all material respects, in relation to the general-purpose financial statements taken as a whole.



Angolano & Company
Shelburne, Vermont
Firm Registration Number 92-0000141

July 25, 2003

Middlesex School District
Combined Balance Sheet
All Fund Types and Account Groups
June 30, 2003

EXHIBIT I

	Governmental Fund Types				Proprietary Fund Type		Fiduciary Fund	Account Groups			Totals (Memorandum Only)
	General Fund	Capital Project Fund			Enterprise Fund			General Assets	Long-Term Debt		
ASSETS:											
Current Assets:											
Cash	\$ 167,722				\$ 50		\$ 3,793				\$ 171,565
Accounts Receivable - State	801				1,048						1,849
Accounts Receivable - Other	376										728
Due From Other Funds		\$ 4,500			8,760						13,260
Prepaid Expenses	642										642
Inventory					647						647
Total Current Assets	169,541	4,500			10,855		3,793				188,689
Other Assets:											
Fixed Assets					4,856			607,640			612,296
Amount to be Provided for:											
Accrued Vacation & Leave Time									2,770		2,770
Career Change Assistance									31,494		31,494
Retirement of Long-Term Debt									250,000		250,000
Total Other Assets					4,856			607,640	284,264		896,560
TOTAL ASSETS	\$ 169,541	\$ 4,500			\$ 15,511		\$ 3,793	\$ 607,640	\$ 284,264		\$ 1,085,249
LIABILITIES & FUND EQUITY:											
Liabilities:											
Accounts Payable - Other LEAs	\$ 22,858										\$ 22,858
Accounts Payable - Other	5,169				60				2,770		5,228
Accrued Expenses	262										3,032
Due to Other Funds	13,260						\$ 3,793				13,260
Amount Held for Agency Funds									31,494		31,494
Career Change Assistance											250,000
Bond Payable											250,000
Total Liabilities	41,549				60		3,793		284,264		329,666
Fund Equity:											
Investment in Fixed Assets								607,640			607,640
Fund Balances, Reserved	127,992	4,500									132,492
Retained Earnings											15,451
Total Fund Equity	127,992	4,500						607,640			755,583
TOTAL LIABILITIES & FUND EQUITY	\$ 169,541	\$ 4,500			\$ 15,511		\$ 3,793	\$ 607,640	\$ 284,264		\$ 1,085,249

The accompanying notes are an integral part of these financial statements

Middlesex School District
Combined Statement of Revenues, Expenditures
and Changes in Fund Balances
All Governmental Fund Types
For The Year Ended June 30, 2003

EXHIBIT II

	General Fund	Special Revenue Fund	Capital Project Fund	Debt Service Fund	Totals (Memorandum Only)
REVENUES:					
Property Taxes	\$ 943,818				\$ 943,818
Tuition	11,370				11,370
Earnings on Investments	3,300				3,300
Miscellaneous	1,982				1,982
Private		\$ 2,000			2,000
State	2,149,819	-	-	-	2,149,819
TOTAL REVENUES	<u>3,110,289</u>	<u>2,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>3,112,289</u>
EXPENDITURES:					
Direct Services	2,564,298	2,000			2,566,298
Support Services:					
Students	48,891				48,891
Instructional Staff	69,631				69,631
General Administration	28,125				28,125
Area Administration	106,973				106,973
Fiscal Services	22,530				22,530
Operation & Maintenance of Building	108,578				108,578
Transportation	68,129				68,129
Debt Service:					
Interest Payments				18,819	18,819
Principal Payments				40,000	40,000
Other Outlays	6,511	-	-	-	6,511
TOTAL EXPENDITURES	<u>3,023,666</u>	<u>2,000</u>	<u>-</u>	<u>58,819</u>	<u>3,084,485</u>
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	86,623	-	-	(58,819)	27,804
OTHER FINANCING SOURCES (USES):					
Transfers In (Out)	(63,319)	-	4,500	58,819	-
EXCESS OF REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	23,304	-	4,500	-	27,804
FUND BALANCE, JULY 1, 2002	<u>104,688</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>104,688</u>
FUND BALANCE JUNE 30, 2003	<u>\$ 127,992</u>	<u>\$ -</u>	<u>\$ 4,500</u>	<u>\$ -</u>	<u>\$ 132,492</u>

The accompanying notes are an integral part of these financial statements

Middlesex School District
Statement of Revenues, Expenditures, and Changes
in Fund Balance - Budget and Actual
General Fund
For The Year Ended June 30, 2003

EXHIBIT III

	Object	Budget	Actual	Variance - Favorable (Unfavorable)
REVENUES:				
Property Taxes - Elementary		\$ 474,671	\$ 474,821	\$ 150
Tuition		-	11,370	11,370
Net Earnings on Investments		6,000	3,300	(2,700)
Miscellaneous		2,382	1,982	(400)
State:				
General State Aid - Elementary		825,493	825,549	56
Sharing Pool		84,255	84,251	(4)
Transportation Aid		30,389	26,682	(3,707)
Capital Debt Reimbursement		4,378	4,176	(202)
Mainstream Block Grant		82,679	82,679	-
Intensive Reimbursement		44,710	36,298	(8,412)
Essential Early Education		13,216	13,243	27
Subtotal Revenues		1,568,173	1,564,351	(3,822)
Property Taxes - U-32		469,140	468,997	(143)
State:				
General State Aid - U-32		841,579	841,635	56
Sharing Pool		82,516	82,603	87
Transportation Aid		29,777	29,777	-
Intensive Reimbursement		97,126	122,926	25,800
TOTAL REVENUES		3,088,311	3,110,289	21,978
EXPENDITURES:				
Instructional Services 1100:				
Salaries - Regular	110	595,718	633,749	(38,031)
Salaries - Temporary	120	9,900	8,044	1,856
Health Insurance	210	52,582	57,939	(5,357)
Social Security	220	39,034	39,568	(534)
Retirement	240	5,513	6,137	(624)
Section 125	245	612	612	-
Workers Compensation	250	3,755	4,867	(1,112)
Unemployment Compensation	260	119	118	1
Tuition Reimbursement	270	11,000	14,807	(3,807)
Dental Insurance	280	4,643	4,918	(275)
Disability Benefits	285	2,841	2,456	385

The accompanying notes are an integral part of these financial statements

Middlesex School District
Statement of Revenues, Expenditures, and Changes
in Fund Balance - Budget and Actual
General Fund
For The Year Ended June 30, 2003

EXHIBIT III

	Object	Budget	Actual	Variance - Favorable (Unfavorable)
Professional Education Services	320	\$ 5,104	\$ 2,669	\$ 2,435
Repairs & Maintenance	430	4,717	4,267	450
Rentals & Leases	440	4,000	3,289	711
Travel	580	343	326	17
Supplies	610	16,086	12,815	3,271
Books & Periodicals	640	10,505	11,791	(1,286)
Equipment	730	1,250	-	1,250
Subtotal		<u>767,722</u>	<u>808,372</u>	<u>(40,650)</u>
Essential Early Education - 1200:				
Other Professional Services	330	13,216	13,243	(27)
Subtotal		<u>13,216</u>	<u>13,243</u>	<u>(27)</u>
Instructional Svcs - Special Education 1210:				
Salaries - Regular	110	150,225	125,456	24,769
Salaries - Temporary	120	700	13,310	(12,610)
Health Benefits	210	16,735	14,978	1,757
Social Security	220	11,546	10,470	1,076
Retirement	240	3,711	2,981	730
Section 125	245	272	272	-
Worker's Compensation	250	935	1,173	(238)
Unemployment Compensation	260	30	31	(1)
Tuition Reimbursement	270	2,130	849	1,281
Dental Benefits	280	1,749	1,749	-
Disability Benefits	285	781	617	164
Supervisory Union Services	331	12,040	12,040	-
Early Education Services	331	3,047	3,047	-
Communications	530	120	74	46
Travel	580	50	-	50
Supplies	610	3,600	2,423	1,177
Equipment	730	1,500	300	1,200
Subtotal		<u>209,171</u>	<u>189,770</u>	<u>19,401</u>
Instructional Services - Other 1400:				
Other Professional Services	320	4,500	5,975	(1,475)
Other Supplies & Materials	690	1,000	1,000	-
Subtotal		<u>5,500</u>	<u>6,975</u>	<u>(1,475)</u>
Guidance Services 2120:				
Salaries	110	29,993	20,179	9,814
Health Insurance	210	-	3,102	(3,102)

The accompanying notes are an integral part of these financial statements

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Middlesex School District
Statement of Revenues, Expenditures, and Changes
in Fund Balance - Budget and Actual
General Fund
For The Year Ended June 30, 2003

EXHIBIT III

	Object	Budget	Actual	Variance - Favorable (Unfavorable)
Social Security	220	\$ 2,294	\$ 1,308	\$ 986
Section 125	245	34	34	-
Workers Compensation	250	181	227	(46)
Unemployment Compensation	260	6	6	-
Tuition Reimbursement	270	600	762	(162)
Dental Benefits	280	191	191	-
Supplies	610	100	133	(33)
Books and Periodicals	640	300	199	101
Subtotal		<u>33,699</u>	<u>26,141</u>	<u>7,558</u>
Health Services 2130:				
Salaries - Nurse	110	19,478	12,330	7,148
Salaries - Temporary	120	300	3,364	(3,064)
Health Insurance	210	5,008	5,290	(282)
Social Security	220	1,513	885	628
Workers Compensation	250	123	153	(30)
Unemployment Compensation	260	3	3	-
Tuition Reimbursement	270	600	55	545
Dental Benefits	280	191	191	-
Other Professional Services	330	60	-	60
Repairs and Maintenance	430	100	-	100
Travel	580	33	-	33
Supplies	610	325	465	(140)
Books and Periodicals	640	100	14	86
Subtotal		<u>27,834</u>	<u>22,750</u>	<u>5,084</u>
Curriculum Assessment 2212:				
Supervisory Union Services	331	8,687	8,687	-
Subtotal		<u>8,687</u>	<u>8,687</u>	<u>-</u>
School Library Services 2222:				
Salaries	110	28,668	28,742	(74)
Salaries - Temporary	120	360	120	240
Health Insurance	210	5,008	5,226	(218)
Social Security	220	2,221	1,863	358
Section 125	245	34	34	-
Workers Compensation	250	180	226	(46)
Unemployment Compensation	260	6	6	-
Tuition Reimbursement	270	600	520	80
Disability Benefits	285	112	-	112
Repairs and Maintenance	430	550	60	490

The accompanying notes are an integral part of these financial statements

Middlesex School District
Statement of Revenues, Expenditures, and Changes
in Fund Balance - Budget and Actual
General Fund
For The Year Ended June 30, 2003

EXHIBIT III

	Object	Budget	Actual	Variance - Favorable (Unfavorable)
Supplies	610	\$ 500	\$ 621	\$ (121)
Books & Periodicals	640	4,840	3,755	1,085
Audio Visual Materials	650	725	705	20
Other Supplies & Materials	690	220	-	220
Equipment	730	750	-	750
Subtotal		<u>44,774</u>	<u>41,878</u>	<u>2,896</u>
Technology Services 2225:				
Salaries	110	27,838	6,960	20,878
Health Insurance	210	3,168	617	2,551
Social Security	220	2,130	508	1,622
Workers Compensation	250	175	55	120
Unemployment Compensation	260	6	6	-
Dental Benefits	280	318	64	254
Disability Benefits	285	145	39	106
Supervisory Union Services	331	2,177	2,177	-
Repairs and Maintenance	430	-	104	(104)
Communications	530	7,300	6,143	1,157
Supplies	610	-	2,210	(2,210)
Computer Software	670	1,000	183	817
Equipment	730	1,000	-	1,000
Subtotal		<u>45,257</u>	<u>19,066</u>	<u>26,191</u>
Board of Education Services 2310:				
Salaries	110	950	800	150
Social Security	220	73	61	12
Tuition Reimbursement	270	400	-	400
Technical Services - Treasurer	310	3,000	3,000	-
Legal Services	360	200	584	(384)
Fidelity Bond Premiums	523	40	40	-
Advertising	540	1,700	1,406	294
Printing	550	1,000	1,000	-
Dues & Fees	810	1,200	1,050	150
Subtotal		<u>8,563</u>	<u>7,941</u>	<u>622</u>
Office of Superintendent 2321:				
Supervisory Union Services	331	<u>20,184</u>	<u>20,184</u>	-
Subtotal		<u>20,184</u>	<u>20,184</u>	-
Office of Principal 2410:				
Salaries - Regular	110	80,662	55,632	25,030

The accompanying notes are an integral part of these financial statements

Middlesex School District
Statement of Revenues, Expenditures, and Changes
in Fund Balance - Budget and Actual
General Fund
For The Year Ended June 30, 2003

EXHIBIT III

	Object	Budget	Actual	Variance - Favorable (Unfavorable)
Salaries - Clerical	110	\$ -	\$ 20,861	\$ (20,861)
Salaries - Temporary	120	1,215	486	729
Health Insurance	210	16,693	16,258	435
Social Security	220	6,265	5,648	617
Retirement	240	861	916	(55)
Section 125	245	68	68	-
Workers Compensation	250	512	642	(130)
Unemployment Compensation	260	16	16	-
Tuition Reimbursement	270	1,500	1,225	275
Dental Benefits	280	636	636	-
Disability Benefits	285	401	398	3
Repairs and Maintenance	430	250	607	(357)
Postage	530	1,250	1,220	30
Travel	580	1,000	95	905
Supplies	610	735	1,450	(715)
Books and Periodicals	640	-	126	(126)
Computer Software	670	300	-	300
Equipment	730	450	-	450
Dues & Fees	810	500	689	(189)
Subtotal		<u>113,314</u>	<u>106,973</u>	<u>6,341</u>
Fiscal Services 2520:				
Salaries	110	8,408	7,920	488
Social Security	220	643	606	37
Workers Compensation	250	53	66	(13)
Unemployment Compensation	260	2	2	-
Tuition Reimbursement	270	200	95	105
Supervisory Union Services	331	10,980	10,980	-
Travel	580	250	88	162
Supplies	610	900	573	327
Equipment	730	800	-	800
Subtotal		<u>22,236</u>	<u>20,330</u>	<u>1,906</u>
Auditing Services 2526:				
Audit	370	<u>2,200</u>	<u>2,200</u>	<u>-</u>
Subtotal		<u>2,200</u>	<u>2,200</u>	<u>-</u>
Operation & Maintenance of Building 2600:				
Salaries - Regular	110	23,479	23,420	59
Salaries - Temporary	120	17,102	15,192	1,910
Health Insurance	210	6,226	6,090	136

The accompanying notes are an integral part of these financial statements

Middlesex School District
Statement of Revenues, Expenditures, and Changes
in Fund Balance - Budget and Actual
General Fund
For The Year Ended June 30, 2003

EXHIBIT III

	Object	Budget	Actual	Variance - Favorable (Unfavorable)
Social Security	220	\$ 3,104	\$ 2,860	\$ 244
Retirement	240	937	956	(19)
Section 125	245	34	34	-
Workers Compensation	250	254	319	(65)
Unemployment Compensation	260	8	8	-
Dental Benefits	280	318	318	-
Disability Benefits	285	122	136	(14)
Disposal Services	421	2,400	1,909	491
Snow Removal	422	1,800	1,449	351
Contracted Repairs	430	8,550	14,694	(6,144)
Insurance	521	3,037	3,264	(227)
Travel	580	286	-	286
Supplies	610	6,800	8,924	(2,124)
Electricity	622	24,280	22,301	1,979
Oil	624	9,100	6,140	2,960
Gasoline	626	150	95	55
Equipment	730	5,550	469	5,081
Subtotal		<u>113,537</u>	<u>108,578</u>	<u>4,959</u>
Student Transportation Services 2700:				
Contracted Services	510	66,064	66,064	-
Field Trips	519	2,896	2,065	831
Subtotal		<u>68,960</u>	<u>68,129</u>	<u>831</u>
Adjustments/Repayments to State 5200:				
Transportation Aid	950	-	6,511	(6,511)
Subtotal		<u>-</u>	<u>6,511</u>	<u>(6,511)</u>
Subtotal Rumney Budgeted Expenditures		<u>1,504,854</u>	<u>1,477,728</u>	<u>27,126</u>
Instructional Services 1100:				
Union High School Assessment	562	1,423,012	1,423,012	-
Subtotal		<u>1,423,012</u>	<u>1,423,012</u>	<u>-</u>
Special Education 1210:				
Supervisory Union Services	331	97,126	122,926	(25,800)
Subtotal		<u>97,126</u>	<u>122,926</u>	<u>(25,800)</u>
TOTAL EXPENDITURES		<u>3,024,992</u>	<u>3,023,666</u>	<u>1,326</u>

The accompanying notes are an integral part of these financial statements

Middlesex School District
Statement of Revenues, Expenditures, and Changes
in Fund Balance - Budget and Actual
General Fund
For The Year Ended June 30, 2003

EXHIBIT III

	Object	Budget	Actual	Variance - Favorable (Unfavorable)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES		\$ 63,319	\$ 86,623	\$ 23,304
OTHER FINANCING SOURCES (USES):				
Transfer to Capital Project Fund		(4,500)	(4,500)	-
Transfer to Debt Service Fund		<u>(58,819)</u>	<u>(58,819)</u>	<u>-</u>
EXCESS OF REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES		-	23,304	23,304
FUND BALANCE, JULY 1, 2002		<u>-</u>	<u>104,688</u>	<u>104,688</u>
FUND BALANCE, JUNE 30, 2003		<u>\$ -</u>	<u>\$ 127,992</u>	<u>\$ 127,992</u>

The accompanying notes are an integral part of these financial statements

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Middlesex School District
Statement of Revenues, Expenses and Changes
in Retained Earnings - Proprietary Fund Type
Enterprise Fund - Food Program
For The Year Ended June 30, 2003

EXHIBIT IV

Operating Revenue:		
Local Sources:		
Sales to Students	\$ 34,977	
Total Operating Revenue		\$ 34,977
Operating Expenses:		
Personnel Services	18,522	
Employee Benefits	6,722	
Repairs & Maintenance	4,805	
Travel	51	
Supplies	1,383	
Food	20,370	
Depreciation	245	
Commodities	2,664	
Total Operating Expenses		54,762
Operating Income (Loss)		(19,785)
Non-Operating Revenue (Loss)		
State Sources:		
Restricted Grants		
School Lunch Match	592	
Child Nutrition Breakfast	159	
Federal Sources:		
Restricted Grants		
School Breakfast Program	3,461	
School Lunch Program	10,279	
Commodities	2,664	
Total Non-Operating Revenue		17,155
Net Income (Loss)		(2,630)
Retained Earnings, July 1, 2002		15,937
Prior Period Adjustment		2,144
Retained Earnings, June 30, 2003		\$ 15,451

The accompanying notes are an integral part of these financial statements

Middlesex School District
Statement of Cash Flows
Proprietary Fund Type - Enterprise Fund
Food Program
For The Year Ended June 30, 2003

EXHIBIT V

Cash Flows From Operating Activities:	
Net Income	\$ (2,630)
Adjustments to Reconcile Net Income to Net	
Cash Provided by Operating Activities:	
Depreciation	\$ 245
Prior Period Adjustment	2,144
(Increase) Decrease in Accounts Receivable - State	1,622
(Increase) Decrease in Accounts Receivable - Other	(337)
(Increase) Decrease in Inventory	(367)
(Increase) Decrease in Due From Other Funds	(8,747)
Increase (Decrease) in Accounts Payable	<u>(388)</u>
Total Adjustments	<u>(5,828)</u>
Net Cash Flows Provided By Operating Activities	(8,458)
Cash Flows From Investing Activities:	
Purchase of Equipment	(1,741)
Cash Flows From Financing Activities:	
None	<u>-</u>
Net Increase (Decrease) in Cash	(10,199)
Cash, July 1, 2002	<u>10,249</u>
Cash, June 30, 2003	<u>\$ 50</u>

The accompanying notes are an integral part of these financial statements

**RUMNEY MEMORIAL SCHOOL
EXPENDITURE REPORT**

Final

REVENUES	DESCRIPTION	BUDGET 2004	PROJECTED 2004	BUDGET 2005
PROPERTY TAXES-ELEMENTARY		\$489,475	\$470,965	\$0
EARNINGS ON INVESTMENTS		\$30,000	\$18,038	\$18,200
INTEREST EXP.ON INVEST		(\$24,000)	(\$15,589)	(\$15,600)
TUITION FROM INDIVIDUALS		\$11,370	\$11,370	\$2,000
MISCELLANEOUS INC/PURCH DISC		\$2,382	\$2,382	\$2,064
GENL STATE AID-Elem.Block Grant		\$766,019	\$787,609	\$0
GENL STATE AID-Preschool Grant		\$6,247	\$6,386	(\$0)
GENL STATE AID-Sharing Pool		\$84,745	\$81,526	\$0
HOMESTEAD REVENUES TO SCHOOL		\$0	\$0	\$609,496
EDUC. SPENDING REVENUES FROM STATE		\$0	\$0	\$491,547
NONRESIDENTIAL PROPERTY TAX REVENUE		\$0	\$0	\$296,986
STATE TRANSPORTATION AID		\$31,026	\$31,026	\$31,646
CAPITAL DEBT REIMBURSEMENT		\$1,476	\$1,477	\$0
MAINSTREAM BLOCK GRT-SPED		\$82,114	\$82,114	\$83,927
INTENSIVE REIMB.-SPED-Current Yr.		\$28,180	\$24,654	\$37,622
INTENSIVE REIMB.-SPED-Prior Yr.		\$0	(\$14,999)	\$0
EEE Grant		\$13,989	\$14,018	\$14,018
TOTAL REVENUES		\$1,523,023	\$1,500,977	\$1,571,906

**RUMNEY MEMORIAL SCHOOL
EXPENDITURE REPORT**

Final

DESCRIPTION	BUDGET 2004	PROJECTED 2004	BUDGET 2005
INSTRUCTIONAL SERVICES			
SALARIES-REGULAR-PROFESS.	\$549,318	\$549,531	\$543,499
SALARIES-REGULAR-HEALTH BENFT	\$8,048	\$8,260	\$10,497
SALARIES-REGULAR-TECH.	\$68,528	\$68,545	\$57,754
SALARIES-TEMPORARY	\$7,900	\$7,900	\$7,900
SALARIES-TEMP-ATHLETICS	\$600	\$600	\$600
HEALTH BENEFITS	\$62,431	\$64,113	\$65,865
SOCIAL SECURITY/MEDICARE	\$40,700	\$40,891	\$39,422
RETIREMENT CONTRIBUTIONS	\$6,461	\$6,461	\$6,108
SECTION125 BENEFIT	\$646	\$646	\$684
WORKMENS COMPENSATION	\$4,940	\$5,685	\$5,705
UNEMPLOYMENT COMPENSATION	\$129	\$115	\$114
TUITION REIMBURSEMENT	\$11,000	\$11,000	\$12,000
TUITION REIMBURSE-Reading Initiative	\$0	\$8,250	\$0
DENTAL BENEFITS	\$5,152	\$5,469	\$5,314
DISABILITY BENEFITS	\$2,897	\$2,916	\$2,683
PROFESSL EDUC SV-ELF&ACT PLAN	\$3,000	\$3,000	\$3,000
PROFESSL EDUC SV-Staff	\$0	\$0	\$2,500
PROFESSL EDUC SV-STUDENT ADM	\$2,104	\$2,104	\$2,104
REPAIRS AND MAINTENANCE	\$4,717	\$4,717	\$4,717
RENTALS AND LEASES-COPIER	\$2,000	\$2,000	\$2,000
TRAVEL	\$343	\$343	\$343
GENERAL SUPPLIES	\$13,000	\$13,000	\$14,000
BOOKS AND PERIODICALS	\$6,500	\$6,500	\$4,200
EQUIPMENT	\$0	\$0	\$0
TOTAL INSTRUCTIONAL SVC	\$800,412	\$812,048	\$791,009
INSTRUCTIONAL SVC-OTHER			
OTHER PROFESSIONAL SVCS	\$4,500	\$4,500	\$4,500
OTHER SUPPLIES	\$0	\$0	\$0
TOTAL INSTRUCT. SVC-OTHER	\$4,500	\$4,500	\$4,500
GUIDANCE SERVICES			
SALARIES-REGULAR-PROFESS.	\$21,027	\$21,505	\$22,473
SALARIES-REGULAR-HEALTH BENFT	\$0	\$0	\$0
HEALTH INSURANCE	\$4,278	\$4,278	\$4,659
SOCIAL SECURITY/MEDICARE	\$1,609	\$1,645	\$1,719
SECTION 125 BENEFIT	\$34	\$34	\$36
WORKMENS COMPENSATION	\$166	\$191	\$210
UNEMPLOYMENT COMPENSATION	\$4	\$4	\$4
TUITION REIMBURSEMENT	\$600	\$600	\$600
DENTAL BENEFITS	\$191	\$191	\$194
GENERAL SUPPLIES	\$100	\$100	\$100
BOOKS AND PERIODICALS	\$300	\$300	\$300
TOTAL GUIDANCE SERVICES	\$28,309	\$28,848	\$30,295
HEALTH SERVICES			
SALARIES-REGULAR PROF. OTH	\$20,296	\$20,783	\$21,718
SALARIES-TEMPORARY	\$0	\$0	\$0
HEALTH INSURANCE	\$5,736	\$5,736	\$6,247
SOCIAL SECURITY/MEDICARE	\$1,553	\$1,590	\$1,661
WORKMENS COMPENSATION	\$160	\$184	\$203
UNEMPLOYMENT COMPENSATION	\$4	\$3	\$4
TUITION REIMBURSEMENT	\$600	\$600	\$600
DENTAL INSURANCE	\$191	\$191	\$194
OTHER PROFESSIONAL SERVIC	\$60	\$60	\$60
REPAIRS AND MAINTENANCE	\$100	\$100	\$100
TRAVEL	\$33	\$33	\$33
GENERAL SUPPLIES	\$500	\$500	\$500
TOTAL HEALTH SERVICES	\$29,233	\$29,780	\$31,320

**RUMNEY MEMORIAL SCHOOL
EXPENDITURE REPORT**

Final

DESCRIPTION	BUDGET 2004	PROJECTED 2004	BUDGET 2005
CURRICULUM SERVICES			
SUPERVISORY UN SERV-CURRIC	\$8,534	\$8,534	\$8,253
TOTAL CURRICULUM SERVICES	\$8,534	\$8,534	\$8,253
LIBRARY SERVICES			
SALARIES-REGULAR-PROFESS	\$22,485	\$22,947	\$23,980
SALARIES-REGULAR-ASSTS	\$7,483	\$7,483	\$7,804
SALARIES-TEMPORARY	\$360	\$360	\$360
HEALTH INSURANCE	\$5,736	\$5,736	\$6,247
SOCIAL SECURITY/MEDICARE	\$2,319	\$2,354	\$2,459
SECTION 125 BENEFIT	\$34	\$34	\$36
WORKMENS COMPENSATION	\$239	\$275	\$301
UNEMPLOYMENT COMPENSATION	\$6	\$5	\$6
TUITION REIMBURSEMENT	\$600	\$600	\$600
DISABILITY BENEFITS	\$0	\$0	\$0
REPAIRS AND MAINTENANCE	\$550	\$550	\$550
GENERAL SUPPLIES	\$500	\$500	\$500
BOOKS AND PERIODICALS	\$4,840	\$4,840	\$5,000
AUDIOVISUAL MATERIALS	\$725	\$725	\$725
OTHER MATERIALS-PROF.	\$220	\$220	\$220
EQUIPMENT	\$750	\$750	\$750
TOTAL LIBRARY SERVICES	\$46,827	\$47,359	\$49,538
TECHNOLOGY SERVICES			
SALARIES-REGULAR-TECH.	\$7,252	\$11,113	\$12,135
HEALTH INSURANCE	\$726	\$1,088	\$1,185
SOCIAL SECURITY/MEDICARE	\$555	\$850	\$928
RETIREMENT BENEFITS	\$0	\$0	\$0
WORKMENS COMPENSATION	\$57	\$66	\$114
UNEMPLOYMENT COMPENSATION	\$1	\$1	\$2
DENTAL INSURANCE	\$64	\$64	\$97
DISABILITY INSURANCE	\$38	\$38	\$63
SUPERVISORY UN SERV	\$2,638	\$2,638	\$2,979
COMMUNICATIONS-TELEPHONE	\$8,400	\$8,400	\$8,400
GENERAL SUPPLIES	\$0	\$0	\$2,500
SOFTWARE	\$1,000	\$1,000	\$1,000
EQUIPMENT	\$1,000	\$1,000	\$1,000
TOTAL TECHNOLOGY SERVICES	\$21,731	\$26,258	\$30,403
BOARD OF EDUCATION SVCS.			
SALARIES-REGULAR-ADMIN.	\$950	\$950	\$950
SOCIAL SECURITY/MEDICARE	\$73	\$73	\$73
TUITION REIMBURSEMENT	\$400	\$400	\$400
TECH. SERVICES-TREASURER	\$3,000	\$3,000	\$3,000
LEGAL SERVICES	\$200	\$200	\$200
FIDELITY BOND PREMIUMS	\$100	\$100	\$100
ADVERTISING	\$1,000	\$1,000	\$1,000
PRINTING	\$1,000	\$1,000	\$1,000
DUES & FEES	\$1,200	\$1,200	\$1,200
TOTAL BOARD OF EDUC. SVCS.	\$7,923	\$7,923	\$7,923
OFFICE OF SUPERINTENDENT			
SUPERVISORY UN SERV-SUPT	\$20,411	\$20,411	\$20,224
TOTAL OFFICE OF SUPER.	\$20,411	\$20,411	\$20,224
OFFICE OF THE PRINCIPAL			
SALARIES-REGULAR-ADMIN.	\$57,969	\$57,969	\$60,578
SALARIES-REGULAR-CLERICAL	\$21,737	\$21,746	\$24,255
SALARIES-TEMPORARY	\$715	\$715	\$715

**RUMNEY MEMORIAL SCHOOL
EXPENDITURE REPORT**

Final

DESCRIPTION	BUDGET 2004	PROJECTED 2004	BUDGET 2005
HEALTH BENEFITS	\$19,119	\$19,119	\$20,822
SOCIAL SECURITY/MEDICARE	\$6,153	\$6,153	\$6,545
RETIREMENT CONTRIBUTIONS	\$869	\$869	\$970
SECTION 125 BENEFIT	\$68	\$68	\$72
WORKMENS COMPENSATION	\$634	\$730	\$801
UNEMPLOYMENT COMPENSATION	\$17	\$17	\$16
TUITION REIMBURSEMENT	\$1,500	\$1,500	\$1,500
DENTAL BENEFITS	\$636	\$636	\$648
DISABILITY BENEFITS	\$414	\$414	\$441
REPAIRS AND MAINTENANCE	\$250	\$250	\$250
COMMUNICATIONS-POSTAGE	\$1,250	\$1,250	\$1,800
TRAVEL	\$500	\$500	\$500
GENERAL SUPPLIES	\$735	\$735	\$1,100
BOOKS & PERIODICALS	\$0	\$0	\$300
SOFTWARE	\$300	\$300	\$150
EQUIPMENT	\$450	\$450	\$0
DUES AND FEES	\$500	\$500	\$700
OFFICE OF THE PRINCIPAL	\$113,818	\$113,921	\$122,163
FISCAL SERVICES			
SALARIES-REGULAR-PROF.OTH	\$8,253	\$8,253	\$8,876
SOCIAL SECURITY/MEDICARE	\$631	\$631	\$679
WORKMENS COMPENSATION	\$65	\$75	\$83
UNEMPLOYMENT COMPENSATION	\$2	\$1	\$2
TUITION REIMBURSEMENT	\$200	\$200	\$200
SUPERVISORY UNION SERVICES	\$10,120	\$10,120	\$12,818
TRAVEL	\$250	\$250	\$250
GENERAL SUPPLIES	\$900	\$900	\$1,200
TOTAL FISCAL SERVICES	\$20,421	\$20,430	\$24,108
AUDITING SERVICES			
AUDIT SERVICES	\$2,310	\$2,310	\$2,800
TOTAL AUDITING SERVICES	\$2,310	\$2,310	\$2,800
OPERATION AND MAINT.PLANT			
SALARIES-REGULAR-SERVICE	\$24,405	\$24,405	\$25,502
SALARIES-TEMPORARY	\$13,101	\$13,101	\$13,703
HEALTH BENEFITS	\$7,130	\$7,130	\$7,765
SOCIAL SECURITY/MEDICARE	\$2,869	\$2,869	\$2,999
RETIREMENT CONTRIBUTIONS	\$976	\$976	\$1,020
SECTION 125 BENEFIT	\$34	\$34	\$36
WORKMENS COMPENSATION	\$296	\$341	\$367
UNEMPLOYMENT COMPENSATION	\$8	\$8	\$7
DENTAL BENEFITS	\$318	\$318	\$324
DISABILITY BENEFITS	\$127	\$127	\$133
DISPOSAL SERVICES	\$1,900	\$1,900	\$1,900
SNOW REMOVAL	\$1,800	\$1,800	\$2,000
REPAIRS AND MAINTENANCE	\$8,550	\$8,550	\$10,000
PROPERTY INSURANCE	\$3,037	\$4,849	\$5,196
TRAVEL	\$286	\$286	\$286
GENERAL SUPPLIES	\$6,800	\$6,800	\$9,000
ELECTRICITY	\$24,280	\$24,280	\$25,000
OIL-FUEL BUILDING	\$7,100	\$7,100	\$7,100
GASOLINE-FUEL BUILDING	\$150	\$150	\$150
EQUIPMENT-CLASSROOM	\$2,050	\$2,050	\$0
TOTAL OPN AND MAINT.PLANT	\$105,217	\$107,074	\$112,488

**RUMNEY MEMORIAL SCHOOL
EXPENDITURE REPORT**

Final

DESCRIPTION	BUDGET 2004	PROJECTED 2004	BUDGET 2005
STUDENT TRANSPORTATION SV			
STUDENT TRANSPORTATION SV	\$67,447	\$67,447	\$70,172
STUDENT TRANS.SVC.FIELD TRIPS	\$2,896	\$2,896	\$3,000
TOTAL STUDENT TRANS SV	\$70,343	\$70,343	\$73,172
DEBT SERVICE			
INTEREST	\$14,905	\$14,905	\$13,050
PRINCIPAL	\$30,000	\$30,000	\$25,000
LAST BOND PAYMENT	\$0	\$11,151	\$0
TOTAL DEBT SERVICE	\$44,905	\$56,056	\$38,050
FUND TRANSFERS			
BUILDING MAINTENANCE FUND	\$0	\$2,500	\$2,500
COMPUTER MAINT. & REPLACE. FUND	\$0	\$2,000	\$2,000
TOTAL FUND TRANSFERS	\$0	\$4,500	\$4,500
INSTRUCTIONAL SVC-SP ED			
SALARIES-REGULAR-PROFESS.	\$59,861	\$58,144	\$58,718
SALARIES-REGULAR-HEALTH BENFT	\$0	\$0	\$2,147
SALARIES-REGULAR-TECH.	\$65,232	\$65,250	\$82,687
SALARIES-TEMPORARY	\$700	\$700	\$700
HEALTH BENEFITS	\$17,968	\$13,188	\$13,108
SOCIAL SECURITY/MEDICARE	\$9,623	\$9,427	\$11,035
RETIREMENT CONTRIBUTIONS	\$2,609	\$2,609	\$3,307
SECTION 125 BENEFIT	\$204	\$204	\$288
WORKMENS COMPENSATION	\$993	\$1,143	\$1,331
UNEMPLOYMENT COMPENSATION	\$25	\$22	\$26
TUITION REIMBURSEMENT	\$2,130	\$2,130	\$2,130
DENTAL BENEFITS	\$1,113	\$1,113	\$1,620
DISABILITY BENEFITS	\$650	\$650	\$735
OTHER PROF SVCS-AUDIOLOGY	\$0	\$0	\$1,000
SUPERVISORY UN SERV-SPED	\$11,331	\$11,331	\$12,081
COMMUNICATIONS	\$120	\$120	\$120
TRAVEL	\$50	\$50	\$50
GENERAL SUPPLIES	\$3,600	\$3,600	\$3,000
EQUIPMENT	\$0	\$0	\$2,500
TOTAL INSTRUCT. SVC-SP ED	\$176,209	\$169,681	\$196,561
EEE & PRESCHOOL			
OTHER PROFESSIONAL SERVIC	\$13,989	\$14,018	\$14,018
SUPERVISORY UN SERV-EARLY ED	\$7,933	\$7,933	\$10,561
TOTAL EEE & PRESCHOOL	\$21,922	\$21,951	\$24,579
TOTAL EXPENSES	\$1,523,023	\$1,551,925	\$1,571,906 3.21%



Vermont Department of Education

School Finance Team

January 12, 2004

We have received questions regarding the reporting requirements for the prior three years as required by Act 68, as well as those for the coming year. These reporting requirements can be found in 16 V.S.A. § 563(11) as amended by Act 68 and are to be reported in a format prescribed by the Commissioner of Education. Currently, the Legislature is considering amendments to Act 68 in House bill H. 540. This bill is expected to be considered by the full House this week.

The form I provided (*EdSpnd prior years v03.xls*) was developed to meet the reporting requirements of 16 V.S.A. § 563(11). Currently, H. 540 does not change the reporting requirements. The only effect H. 540 will have on the form will be on the equalized tax rates. The form uses an equalized base rate for homesteads of \$1.10; H. 540 recommends an equalized base rate of \$1.05.

We have also received many questions about how to estimate actual tax rates. As Act 68 is currently written pending amendments, a business manager can only calculate an education spending level per equalized pupil, an equalized homestead tax rate, and with the recent release of equalized homestead grand lists, a homestead tax liability for a district. There is currently no way to make a good estimate of an actual homestead tax rate as the law currently reads. Let me say that again – an estimate of the actual homestead tax rate cannot be made at this time.

Legislators are aware this is a major problem which needs to be addressed immediately. H. 540 addresses this problem by having the State set homestead and non-homestead tax rates rather than tax liabilities. This will be done by taking the equalized homestead and non-homestead rates and dividing by the most recent common level of appraisal (CLA). The result will be the actual tax rates taxpayers will see on their tax bills. There is also a provision in H. 540 for towns undergoing a town-wide reappraisal (sec. 9).

If H. 540 is enacted into law as we expect, the transition equalized homestead grand list just released by Property Valuation and Review will be repealed. The State will not be able determine what a district owes the education fund until education grand lists are submitted to the Tax Department in August. This means business managers will no longer be able to calculate property tax liabilities nor will they be able to show education revenues from homestead and non-homestead property tax dollars until then.

A link to H. 540 follows:

<http://www.leg.state.vt.us/docs/legdoc.cfm?URL=/docs/2004/bills/intro/H-540.htm>

Please contact me if you have questions.

Brad James
Education Finance Manager
Vermont Department of Education

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PRELIMINARY

Three Prior Years Comparisons

ESTIMATES
ONLY

District: **Middlesex**
County: **Washington**

LEA: **124**
S.U.: **Washington Central**

Expenditures

Budget (local budget approved in prior years)
82% of base payment per FTE paid by the State on behalf of the district
S.U. assessment (included in local budget)

Deficit (if included in local budget)

Block grant paid by State to tech center in prior years

1. Separately warned article passed at town meeting

2. Separately warned article passed at town meeting

3. Separately warned article passed at town meeting

Act 144 Expenditures, (excluded from "Education Spending")

Act 68 local adopted budget

Union school assessment

Deficit (if not included in budget or revenues)

Special programs expenditures (if not included in local budget)

Gross Act 68 Budget

Act 144 expenditures (if any - excluded from "Education Spending")

Revenues

Local revenues (categorical grants, donations, tuition, etc., including Act 144 revenues)

Capital debt aid

Special program revenues (if not included in local budget)

Deficit (if not included in budget or expenditures)

Act 144 revenues

Total revenues

Fund raising (if any)

Adjusted local revenues

Education Spending (Act 68 definition)

Equalized Pupils

Education Spending per Equalized Pupil

Excess Spending per Equalized Pupil (if any)

Per pupil figure used for calculating District Adjustment

District spending adjustment
(\$10,370 / \$6,666)

Anticipated homestead tax rate, equalized
(152.500% x \$1.10)

Household Income Percentage for Income sensitivity
(152.500% x 2.0%)

	FY2002	FY2003	FY2004	FY2005
1.	1,523,277	1,563,173	1,534,174	1,571,906
2.	84,843	97,113	60,967	13,327
3.	-	-	-	66,918
4.	-	-	-	-
5.	12,694	15,140	16,152	-
6.	-	-	-	-
7.	-	-	-	-
8.	-	-	-	-
9.	-	-	-	-
10.	1,535,971	1,583,313	1,590,326	1,571,906
11.	1,515,559	1,570,136	1,618,352	1,701,066
12.	-	-	-	-
13.	-	-	-	-
14.	3,051,530	3,103,451	3,168,676	3,272,992
15.	-	-	-	-
16.	308,597	306,279	321,653	304,111
17.	4,822	4,176	1,477	-
18.	-	-	-	-
19.	-	-	-	-
20.	-	-	-	-
21.	313,419	310,455	323,330	304,111
22.	-	-	-	-
23.	313,419	310,455	323,330	304,111
24.	2,738,111	2,792,996	2,845,348	2,968,881
25.	307,201	302,251	294,321	286,291
26.	8,913	9,241	9,668	10,370
27.	-	-	-	-
28.	-	-	-	10,370
29.	-	-	-	152,500%
30.	-	-	-	\$1,678
31.	-	-	-	3.05%

DOE/School Frameworks 11/07/2004

Prior Years Comparison

11/07/2004 Budget and Prior years - District of Columbia Public Schools

WCSU List of Expense Budget Changes
FY 04-05-Full Board Meeting of December 10, 2003

Final	Increase (Decrease)	% Increase(Decrease) Over Total Budget 03-04	Comments & Explanations
Salaries and Benefits			
Salary increases (27 Employees)	\$21,338	2.13%	4.5% Teachers, 3.5% Support Staff, 3% Administrators
Horizontal Salary Increases	\$1,039	0.10%	Two Teachers
Health Insurance-Current Enrollment with 12% Inflation	\$9,483	0.94%	\$4105 of this increase is due to underfunding of current year budget.
Workers Compensation Insurance	\$2,490	0.25%	Claims Experience District-wide
Other Benefits & Changes	(\$196)	-0.02%	
Technology Staffing	\$2,033	0.20%	Implementation of District-wide Technology Staffing Plan.
Subtotal Salary and Benefit Items	\$36,187	3.61%	
Nonsalary Items			
Early Education-WCMH Services	(\$14,350)	-1.43%	Staff performs these duties versus WCMH.
Early Education-Tuition Reimbursement	\$1,170	0.12%	
SPED Insurance & Tuition Reimbursement	\$851	0.08%	
Technology Services-Telephone Costs & Supplies	\$2,430	0.24%	Previously paid by Administrative Fees.
Superintendent -Postage Lease, Copier Maintenance Supplies	\$2,756	0.27%	Previously paid by Administrative Fees.
Superintendent -Insurance	\$423	0.04%	
Auditing Services	\$529	0.05%	
Subtotal Nonsalary Items	(\$6,191)	-0.62%	
Subtotal Base Budget Increase	\$29,996	2.99%	
Operation & Maint Building-Lease proposal 5 years	\$11,653	1.16%	This amount is needed to remain at current office location or to cover new construction costs in year one.
Subtotal Total Budget Increase	\$41,649	4.15%	
Budget FY 04	\$1,003,666		
Budget FY 05	\$1,045,315	4.15%	

Washington Central Supervisory Union
Budget FY 2004-2005

FY 2004
Budget

FY 2005
Budget

Increase
(Decrease)

REVENUES:

Administrative Assessment	\$220,147	\$235,773	\$15,626
Curriculum Assessment	\$92,045	\$96,213	\$4,168
Technology Service Assessment	\$28,457	\$34,728	\$6,271
Fiscal Service Assessments	\$165,906	\$180,541	\$14,635
Special Services Assessments	\$122,217	\$140,847	\$18,630
Early Education Assessments	\$102,785	\$107,104	\$4,319
Net Earnings on Investments	\$20,000	\$20,000	\$0
State Placed Reimbursements	\$120,000	\$120,000	\$0
Early Education State Revenues	\$70,109	\$70,109	\$0
Early Education Tuition Income	\$2,000	\$0	(\$2,000)
TOTAL REVENUES	\$943,668	\$1,005,315	\$61,649

EXPENDITURES:

Instructional & Support Services

State Placed Student Costs	\$120,000	\$120,000	\$0
Total Instructional & Support Svcs	\$120,000	\$120,000	\$0

Preschool & Early Ed Program

Salaries	\$116,868	\$132,186	\$15,318
Health Insurance	\$9,558	\$11,250	\$1,692
FICA	\$14,345	\$12,771	(\$1,574)
Section 125 Benefit	\$136	\$144	\$8
Worker's Compensation	\$582	\$1,157	\$575
Unemployment Compensation	\$156	\$134	(\$22)
Tuition Reimbursement	\$2,200	\$3,370	\$1,170
Dental Insurance	\$1,037	\$732	(\$305)
Disability Insurance	\$362	\$169	(\$193)
Communications-Postage	\$300	\$300	\$0
Advertising	\$1,000	\$1,000	\$0
Oth Professl Svcs-WCMH & SLP	\$20,350	\$6,000	(\$14,350)
Supplies	\$8,000	\$8,000	\$0
Total Preschool & Early Ed Prog	\$174,894	\$177,213	\$2,319

Special Area Admin. Services

Salaries	\$98,111	\$98,206	\$95
Health Insurance	\$7,169	\$8,437	\$1,268
FICA	\$7,451	\$7,441	(\$10)
Retirement	\$1,193	\$1,235	\$42
Section 125 Benefit	\$68	\$72	\$4
Worker's Compensation	\$305	\$680	\$375
Unemployment Compensation	\$82	\$79	(\$3)
Tuition Reimbursement	\$2,000	\$2,400	\$400
Dental Insurance	\$557	\$567	\$10
Disability	\$500	\$498	(\$2)
Legal Services	\$4,000	\$4,000	\$0
Machine Maintenance	\$1,422	\$1,422	\$0
Copier Lease	\$0	\$0	\$0
Insurance	\$1,300	\$1,751	\$451
Postage	\$1,559	\$1,559	\$0
Telephone	\$2,700	\$2,700	\$0
Advertising	\$1,000	\$1,000	\$0
Travel	\$2,800	\$3,200	\$400
Supplies	\$2,400	\$2,000	(\$400)
Supplies-Shared	\$3,000	\$3,000	\$0
Dues and Fees	\$600	\$600	\$0
Total Special Area Admin. Services	\$138,217	\$140,647	\$2,630

Washington Central Supervisory Union
Budget FY 2004-2005

FY 2004
Budget

FY 2005
Budget

Increase
(Decrease)

Instruction Develop. Svc

Salaries	\$70,855	\$72,987	\$2,132
Health Insurance	\$9,033	\$10,625	\$1,592
Social Security/Medicare	\$5,308	\$5,440	\$132
Section 125 Benefit	\$34	\$36	\$2
Workers' Compensation	\$225	\$518	\$293
Unemployment Insurance	\$60	\$60	\$0
Tuition Reimbursement	\$1,600	\$1,600	\$0
Dental Insurance	\$318	\$324	\$6
Disability Insurance	\$362	\$373	\$11
Professional Educ Svcs	\$1,000	\$1,000	\$0
Travel	\$1,000	\$1,000	\$0
Supplies	\$1,025	\$1,025	\$0
Books and Periodicals	\$725	\$725	\$0
Dues and Fees	\$500	\$500	\$0
Total Instruction Develop. Svc	\$92,045	\$96,213	\$4,168

Technology Services

Salaries	\$21,877	\$17,381	(\$4,496)
Health Insurance	\$0	\$5,661	\$5,661
Social Security/Medicare	\$1,674	\$1,330	(\$344)
Retirement Benefits	\$0	\$1,094	\$1,094
Section 125 Benefit	\$34	\$9	(\$25)
Workers' Compensation	\$133	\$69	(\$64)
Unemployment Insurance	\$18	\$14	(\$4)
Tuition Reimbursement	\$1,500	\$1,200	(\$300)
Dental Insurance	\$159	\$211	\$52
Disability Insurance	\$0	\$159	\$159
Professional Services	\$1,292	\$1,600	\$308
Telephone/WAN Line	\$1,800	\$4,000	\$2,200
Travel	\$800	\$800	\$0
Supplies	\$970	\$1,200	\$230
Software	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Total Technology Services	\$30,257	\$34,728	\$4,471

Support Serv. Gen. Admin.

Board Secretary	\$648	\$648	\$0
Treasurer Services	\$756	\$756	\$0
Professional Educational Svcs	\$600	\$600	\$0
Total Support Services Gen Admin.	\$2,004	\$2,004	\$0

Office of the Superintendent

Salaries	\$142,297	\$146,832	\$4,535
Secretarial Substitute	\$3,000	\$3,000	\$0
Salary Adjustments	\$2,000	\$2,000	\$0
Health Insurance	\$10,559	\$12,424	\$1,865
Social Security/Medicare	\$10,777	\$10,941	\$164
Retirement	\$1,834	\$1,899	\$65
Section 125 Benefit	\$102	\$108	\$6
Workers' Compensation	\$451	\$1,042	\$591
Unemployment Insurance	\$125	\$125	\$0
Tuition Reimbursement	\$3,200	\$3,200	\$0
Dental Insurance	\$636	\$648	\$12
Disability	\$740	\$764	\$24
Professional Educ Svcs	\$3,000	\$3,000	\$0

Washington Central Supervisory Union
Budget FY 2004-2005

	FY 2004 Budget	FY 2005 Budget	Increase (Decrease)
Legal Services	\$5,000	\$5,000	\$0
Maintenance - Machines	\$1,800	\$2,300	\$500
Copier & Postage Lease	\$0	\$1,280	\$1,280
Insurance	\$900	\$1,323	\$423
Postage	\$3,000	\$3,000	\$0
Advertising	\$1,750	\$1,750	\$0
Printing	\$1,370	\$1,370	\$0
Travel	\$1,750	\$1,800	\$50
Supplies	\$5,900	\$6,530	\$630
Supplies-Employee Recognition Prog	\$1,500	\$1,500	\$0
Books and Periodicals	\$300	\$1,000	\$700
Equipment	\$500	\$500	\$0
Dues and Fees	\$3,900	\$3,500	(\$400)
Total Office of the Superintendent	\$208,391	\$218,836	\$10,445

Fiscal Services

Salaries	\$142,567	\$144,828	\$2,261
Health Insurance	\$29,349	\$31,676	\$2,327
Social Security/Medicare	\$10,640	\$10,757	\$117
Retirement	\$7,128	\$7,241	\$113
Section 125 Benefit	\$136	\$144	\$8
Workers' Compensation	\$452	\$1,028	\$576
Unemployment Insurance	\$121	\$118	(\$3)
Tuition Reimbursement	\$2,000	\$2,000	\$0
Dental Insurance	\$1,272	\$1,296	\$24
Disability	\$741	\$753	\$12
Professional Services	\$500	\$500	\$0
Travel	\$1,800	\$2,100	\$300
Supplies	\$3,350	\$3,000	(\$350)
Books and Periodicals	\$150	\$150	\$0
Equipment	\$500	\$500	\$0
Dues and Fees	\$400	\$450	\$50
Total Fiscal Services	\$201,108	\$206,541	\$5,435

Auditing Service

Audit	\$4,172	\$4,700	\$529
Total Auditing Services	\$4,172	\$4,700	\$529

Operation and Maint. of Bldg.

Rental and Leases	\$29,852	\$36,900	\$7,048
Disposal Services	\$660	\$1,200	\$540
Cleaning Services	\$0	\$2,746	\$2,746
Fuel Oil	\$0	\$1,320	\$1,320
Electricity	\$4,068	\$4,068	\$0
Total Operation and Maint. of Bldg.	\$34,580	\$46,234	\$11,653

TOTAL EXPENDITURES	\$1,003,668	\$1,045,315	\$41,648
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4.15%

Fund Balance Usage	(\$80,000)	(\$40,000)	(\$20,000)
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Beg. Fund Balance-per audit	\$69,359
Ending Fund Balance	\$29,359
Fund Balance as a % of Budget	2.81%

Washington Central Supervisory Union
Budget Summary
Fiscal Year 2004-2005

NOTE: Special Svcs & Early Educ. Programs generate revenues which offset these costs. The revenues are in the respective school's budget.

(See Note***)

BUDGET 2004-2005 School	ADM	ADM %	Administrative Assessment	Curriculum Assessment	Technology Assessment	Fiscal Services Assessment	Special Svcs Assessment	Early Educ. Assessment	Total Assessment
Berlin	242	14.9%	\$35,025	\$14,293	\$5,159	\$27,254	\$20,923	\$29,164	\$131,818
Calais	116	7.1%	\$16,760	\$6,840	\$2,469	\$13,042	\$10,012	\$19,378	\$68,501
East Montpelier	215	13.2%	\$31,102	\$12,692	\$4,581	\$24,201	\$18,580	\$33,467	\$124,623
Middlesex	140	8.6%	\$20,224	\$8,253	\$2,979	\$12,818	\$12,081	\$10,561	\$66,916
Worcester	78	4.7%	\$11,198	\$4,569	\$1,649	\$8,713	\$6,690	\$14,534	\$47,353
Union 32	841	51.5%	\$121,464	\$49,566	\$17,891	\$94,513	\$72,561	\$0	\$355,995
Total	1832	100.0%	\$235,773	\$96,213	\$34,728	\$180,541	\$140,847	\$107,104	\$795,208

***Allocation based on purchased services.

(See Note***)

BUDGET 2003-2004 School	ADM	ADM %	Administrative Assessment	Curriculum Assessment	Technology Assessment	Fiscal Services Assessment	Special Svcs Assessment	Early Educ. Assessment	Total Assessment
Berlin	259	15.9%	\$34,519	\$14,433	\$4,463	\$26,924	\$19,164	\$34,492	\$133,995
Calais	124	7.6%	\$16,478	\$6,889	\$2,130	\$12,852	\$9,148	\$19,545	\$67,042
East Montpelier	236	14.5%	\$31,481	\$13,163	\$4,069	\$24,554	\$17,477	\$30,468	\$121,212
Middlesex	153	9.4%	\$20,411	\$8,534	\$2,638	\$10,120	\$11,331	\$7,933	\$60,967
Worcester	79	4.8%	\$10,478	\$4,381	\$1,354	\$8,172	\$5,817	\$10,347	\$40,549
Union 32	800	49.0%	\$106,780	\$44,645	\$13,803	\$83,284	\$59,280	\$0	\$307,792
Total	1850	101.1%	\$220,147	\$92,045	\$28,457	\$165,908	\$122,217	\$102,785	\$731,557

Increase
(Decrease)

School Summary

Berlin	(\$2,177)
Calais	\$1,459
East Montpelier	\$3,411
Middlesex	\$5,949
Worcester	\$6,804
Union 32	\$48,203
Total	\$83,649

Washington Central Supervisory Union
 Budget Summary
 Fiscal Year 2004-2005

	Budget 2004	Proposed Budget 2005	Increase (Decrease)
Anticipated Revenues:			
Assessments	\$731,557	\$795,206	\$63,649
Earnings on Investments	\$20,000	\$20,000	\$0
State Placed Reimbursements	\$120,000	\$120,000	\$0
Early Education Program	\$72,109	\$70,109	(\$2,000)
Total Anticipated Revenues	\$943,666	\$1,005,315	\$61,649
Fund Balance Usage	\$60,000	\$40,000	(\$20,000)
Total Source of Funds	\$1,003,666	\$1,045,315	\$41,649
Expenditures:			
Instructional Svcs-State Placed Students	\$120,000	\$120,000	\$0
Early Education Program	\$174,894	\$177,213	\$2,319
Special Area Admin. Services	\$138,217	\$140,847	\$2,630
Instruction Develop. Services	\$92,045	\$96,213	\$4,168
Technology	\$30,257	\$34,728	\$4,471
Superintendent's Office & Admin. Costs	\$212,567	\$223,539	\$10,972
Fiscal Services	\$201,106	\$206,541	\$5,435
Operation & Maintenance of Bldg.	\$34,580	\$46,234	\$11,654
Total Expenditures	\$1,003,666	\$1,045,315	\$41,649
Total Use of Funds	\$1,003,666	\$1,045,315	\$41,649

WASHINGTON CENTRAL SUPERVISORY UNION

To the Residents of the Towns of Berlin, Calais, East Montpelier, Middlesex and Worcester:

In our capacity as public schools, the districts of the Washington Central Supervisory Union are required to locate, identify, and evaluate any child or student from birth and up who may require special education and related services in order to access and benefit from public education.

The Federal special education regulations define a **child with a disability**, as a child having mental retardation, a hearing impairment including deafness, a speech or language impairment, a visual impairment including blindness, emotional disturbance, an orthopedic impairment, autism, traumatic brain injury, a health impairment, a specific learning disability, deaf-blindness, or multiple disabilities, and who requires specialized instruction and related services.

If you know of a child who might have a disability as described, please contact the principal of your local district or contact Nancy Thomas, at 229-0553 ext. 303, if you live in the towns of Berlin, Calais, East Montpelier, Middlesex, or Worcester. Evaluations will be conducted in accordance with the procedures described in §§300.530-300.535 of the Federal Regulations for Special Education and in accordance with the State Regulations for Special Education outlining the procedures for special education evaluations.

WASHINGTON CENTRAL SUPERVISORY UNION
Superintendent's Office Report
January 19, 2004

I am pleased to have this opportunity to report on the educational and financial status of Washington Central Supervisory Union (WCSU). WCSU is comprised of Berlin, Calais, Doty, East Montpelier, Rumney Elementary Schools and U-32 Middle and High School. As a supervisory union, our goal is to provide the highest quality educational opportunities for the 1,700 students we serve Pre-K through Grade 12.

To meet this goal, over the past few years, we have focused on: improving curriculum, instruction and assessments; enhancing school climate and safety; recruiting and retaining high caliber staff; integrating and expanding technology and providing educational and financial leadership to enhance educational opportunities and maximize cost efficiencies.

Improving Curriculum, Instruction and Assessment

- WCSU teachers and administrators are committed to ensuring all students receive high quality standards-based instruction. Under the leadership of Tim Flynn, Director of Curriculum, Instruction and Assessment, teachers have continued to work to develop curriculum and assessments in their classrooms and courses that align with the Vermont Standards.
- WCSU has a comprehensive PreK-12 Assessment System that includes local, state, and national assessments. These assessments provide data to assess how well students in WCSU are doing, identify areas we need to address, and most importantly guide our instruction to ensure increased outcomes and accountability.

Student Achievement and Reporting Student Progress

- Through concentrated and on-going efforts, all of our school and student assessments on the various state and national assessments are steadily improving. We are proud of the gains we have made, yet recognize there is still room for improvement. As a supervisory union our commitment is to continuous improvement.

Superintendent's Office Report...cont.

- Annually each school prepares a School Report to provide parents and community members with school and student assessment results. These reports are mailed to all residents in late February and are available in each school.
- You may also view all WCSU student assessment results on the State website <http://maps.vcgi.org/schl rpt/>.

Strategic and Action Planning

- WCSU, as well as each school, has developed a long-range strategic plan and an annual action plan. The purpose of these plans is to improve student performance, establish short and long-term goals and monitor our progress.
- School teams made up of staff, parents, community and school board members meet on a regular basis to review and revise school action plans. The teams review student performance and other school data to set targets and strategies to improve performance.
- Under No Child Left Behind (NCLB) each school must meet adequate yearly progress (AYP) and disaggregate students performance data for all major demographic groups.
- Every student in WCSU made AYP this year based on the State test data.

Professional Development

- WCSU recognizes the importance of providing on-going quality professional development as a means to improve student learning. A Professional Development Council, comprised of teachers and administrators from each school, is responsible for planning professional development opportunities for all staff. The Council has created a three-year plan focusing on four main areas: literacy, school climate, collegueship, and standards-based instruction and assessment. Over the past year, teachers, support staff, administrators, and board members have participated in numerous professional development trainings, workshops and courses related to these, as well as other topics.

Superintendent's Office Report...cont.

Special Services

- We are pleased to welcome Nancy Thomas, a resident and former East Montpelier board member, as WCSU Director of Special Services. Under Nancy's leadership our schools provide a continuum of services to meet the needs of students with special needs. Our primary goal is to accommodate instruction within the classroom by working in collaboration with classroom teachers. In accordance with Act 117, each school has developed an Educational Support System and Educational Support Teams to provide early intervention and to ensure each student has the necessary support for academic success. There are approximately 181 students receiving special education services in WCSU.

Early Education Programs

- WCSU is extremely proud of its comprehensive Early Childhood Education Programs. These programs currently serve 90 children in its Family, Infant and Toddler Program (FIT), an Early Education Initiative Program (EEI), an Essential Early Education Program (EEE) and Preschool Programs located at Berlin, East Montpelier, Doty and Calais Elementary School.
- In addition, all five elementary schools provide playgroups and home visits where appropriate. Much credit for these outstanding programs goes to Kate Rogers, Director of the Early Education Programs, for her expertise and commitment to young children, their families and the entire preschool staff.

Medicaid Reimbursement and Grant Funds

- WCSU continues to actively pursue obtaining Medicaid reimbursement and other grants. These funds allow us to provide additional learning opportunities for students and provide staff development opportunities for staff, while not placing additional burdens on our taxpayers. Some of the most significant grants we have received in the past year include: Consolidated Federal Grants, IDEA B Preschool Grant, technology and assessment grants and most significantly the 21st Century Community Connections Grant.

Superintendent's Office Report...cont.

- Medicaid funds, Consolidated Federal Grant funds and funds from the Community Connections Grant, have allowed us to support literacy instruction, social skills training, home school coordinators, and to collaborate with the Montpelier School District to expand our before school, after school and summer school programs.
- In conjunction with Washington Central Friends of Education, we have received grants to support School-To-Work initiatives, Kidsnet (Service Learning), and a New Directions Grant to reduce drug and alcohol use among our youth.

Fiscal Services

- The financial status for all our schools and central office continues to be in excellent condition. We have continued to look for ways to maintain costs, while at the same time maintaining or enhancing programs. Much credit for this goes to Lori Bibeau, Business Administrator for WCSU, who manages and oversees all fiscal and business operations. Lori works closely with central office and school administrators, school directors and town officials to develop and monitor school and central office budgets and grant funds.
- This year was the first year of developing budgets under Act 68, the new school funding law. Although the equalized block grant per student will increase for FY '05 from \$5,800 to \$6,800, we have worked to scrutinize our budgets in an effort to reduce school spending to contain local taxes. Unfortunately, because we are in a transition year, we are not exactly sure how this will translate into tax rates.
- To further reduce costs, we participate in joint bidding and purchasing district-wide for fuel, supplies and technology, which has resulted in a significant cost saving.
- Lastly, it is important to note that, although the WCSU budget includes costs for district-wide programs and preschool, each elementary school receives revenues back for these programs.

Technology

- Recognizing the importance of technology as both an instructional and administrative tool, this year, WCSU has placed a heightened focus on technology and allotted more resources to support technology planning, integration and expansion.

Superintendent's Office Report...cont.

- Under the leadership of Dennis Beloin, Director of Technology at U-32 and WCSU, WCSU has created a vision for the use of technology, developed school and district technology plans to better utilize technology within our schools and supervisory union.
- Technology standards for staff have been developed, requiring all WCSU staff to exhibit proficiency on Level 1 standards by June '05. Additionally, a technology committee has begun identifying student expectations at all grade levels.
- WCSU schools and the central office are linked through a wide-area network (WAN). This network allows all our schools to share and track student and personnel information and has improved our financial and accounting systems.
- The WCSU web site (www.wcsuonline.org) links to school web sites, school closing information and job recruiting postings. We encourage you to check out our web sites and give us feedback on how these sites can further meet the needs of our students and community.

WCSU District-Wide Committees

- To work more efficiently as a PreK-12 educational system, we have established the following district-wide committees with representatives from each school: a WCSU Policy Committee, a WCSU Transportation Committee, a Blue Ribbon Teacher Evaluation Task Force, a WCSU Technology Committee, and a Central Office Facility Committee.
- Each committee meets on a regular basis and provides the boards with updates, draft policies, written reports and other information to assist them in programmatic and budgetary decisions. If you are interested in serving on any school or supervisory union committee, please let us know.

Central Office Facilities

- In an effort to reduce supervisory union costs, WCSU has been exploring several options to house the central office administrative and fiscal staff. These include renovating a building on the U-32 campus, purchasing a facility and seeking out other potential lease properties. Ideally, the central office staff would like to be housed on the U-32 campus.

Superintendent's Office Report...cont.

- However, in this particular instance, cost considerations and ways to reduce costs to taxpayers are a number one priority. At the time of this report, several options are still under consideration. Further information will be forthcoming and, if it appears a purchase is the most cost efficient, we will seek voter approval.

Quality Staff and Administrators

- Recruiting and maintaining quality staff and administrators continues to be a top priority. WCSU currently employs 196 certified staff and 163 support staff - 96 of which hold a Master's degree.
- WCSU is fortunate to have such outstanding, committed and caring educators serving our youth. One hundred thirty-seven members of our staff have served in Washington Central Supervisory Union for 10 years or more.
- Credit for the many accomplishments of our supervisory union goes to the efforts and commitment of our outstanding professional and support staff, as well as to our administrative leadership team.

Parent and Community Involvement

- Parent and community involvement is vital to quality schools and school improvement. WCSU is fortunate to have parents, community and board members who provide on-going commitment, involvement and support to our children and schools. It takes our combined efforts to meet the diverse and growing needs of all our students and provide them with the educational opportunities to become life-long learners and caring and responsible citizens.

We are truly fortunate to have such wonderful parents and community members supporting our schools and children. Thank you all for helping us meet the needs of our most precious resource- our children.

Respectfully submitted,

Robbe Brook
Superintendent of Schools

U-32 SCHOOL DISTRICT WARNING

Annual Meeting Union High School District No. 32, a municipal corporation consisting of the Town School Districts of Berlin, Calais, East Montpelier, Middlesex, and Worcester, Vermont.

The eligible voters of the Union High School District No. 32 are hereby notified and warned to vote by Australian ballot on the following articles:

The legal voters of the Berlin Town School District are hereby notified and warned to meet at the Berlin Elementary School in Berlin Corner on Tuesday, the 2nd day of March, 2004 from 10 A.M. to 7 P.M. to transact the following business:

The legal voters of the Calais Town School District are hereby notified and warned to meet at the Calais Town Hall in Gospel Hollow on Tuesday, the 2nd day of March, 2004 from 9 A.M. to 7 P.M. to transact the following business:

The legal voters of the East Montpelier Town School District are hereby notified and warned to meet at the East Montpelier Elementary School in East Montpelier on Tuesday, the 2nd day of March, 2004 from 7 A.M. to 7 P.M. to transact the following business:

The legal voters of the Middlesex Town School District are hereby notified and warned to meet at the Middlesex Town Hall in Middlesex on Tuesday, the 2nd day of March, 2004 from 10 A.M. to 7 P.M. to transact the following business:

The legal voters of the Worcester Town School District are hereby notified and warned to meet at the Doty Memorial School on Tuesday, the 2nd of March 2004 from 10 A.M. to 7 P.M. to transact the following business:

ARTICLE 1. To elect a Clerk for a term of one (1) year.

ARTICLE 2. To elect a Treasurer for a term of one (1) year.

ARTICLE 3. To elect an Auditor for a term of one (1) year.

ARTICLE 4. To fix the annual compensation of district officers.

Auditors	\$200.00 each
Clerk	\$200.00
Directors	\$850.00 each
Chair	\$875.00
Treasurer	\$1,000.00

**U-32 SCHOOL DISTRICT
WARNING...cont.**

- ARTICLE 5.** Shall the Union High School District No. 32 adopt a budget of \$9,996,291.00 for the 2004 – 2005 school year?
- ARTICLE 6.** Will the School District authorize the Board of School Directors of Union District No. 32 to hold any audited fund balance as of June 30, 2004 in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of operating the school? (24 VSA § 2804)?
- ARTICLE 7.** Will the School District authorize the Board of School Directors to borrow money by issuance of bonds and notes, not in excess of anticipated revenue for the school year [16 VSA § 562(9)]?
- ARTICLE 8.** In order to reduce administrative expenses, shall Union School District No. 32 be authorized to enter into a purchase agreement to acquire a Supervisory Union Central Office Facility, to be financed through the application of available Supervisory Union reserves and the District borrowing a sum not to exceed \$200,000?

A meeting will be held on February 24, 2004 to provide information on the articles to be voted by Australian ballot at Town Meeting. The meeting [as required by 17 VSA § 2680(g)] will be held at U-32 in room 131 and will begin at 6:00 P.M.

The legal voters of Union High School District No. 32 are further notified that voter qualification, registration, and absentee voting relative to said annual meeting shall be as provided in Section 706(u) of Title 16, and Chapters 43, 51 and 55 of Title 17, Vermont Statutes Annotated.

Deborah Wolf, Clerk

SCHOOL DIRECTORS

Virginia Burley, Chair (East Montpelier)
Rob LaClair, Vice Chair (Middlesex)
Stuart Savage, Clerk (Calais)
Mark Berry (Berlin)
Laurie Labarthe (Worcester)
Richard Curtis (East Montpelier)
Thomas Williams (Berlin)

OFFICIAL ANNUAL UNION SCHOOL DISTRICT MEETING BALLOT – MARCH 2, 2004

INSTRUCTIONS TO VOTERS: To vote for a person whose name is printed on the ballot, mark a cross (X) in the square at the right of that person's name. To vote for a person whose name is not printed on the ballot, write the person's name on the blank line in the appropriate block.

ARTICLE 1

For Clerk, for a term of one (1) year
Vote for not more than ONE

Deborah Wolf ☐

Write-in: ☐

ARTICLE 2

For Treasurer, for a term of one (1) year
Vote for not more than ONE

Florence J. Young ☐

Write-in: ☐

ARTICLE 3

For Auditor, for a term of one (1) year
Vote for not more than ONE

..... ☐

Write-in: ☐

ARTICLE 4

To fix the annual compensation of district
officers as follows:

Auditors: \$200.00 each

Clerk: \$200.00

Directors: \$850.00 each

Chair: \$875.00

Treasurer: \$1,000.00

YES ☐

NO ☐

ARTICLE 5

Shall the Union High School District No. 32 adopt a
budget of \$9,996,291.00 for the 2004 – 2005 school
year?

YES ☐

NO ☐

ARTICLE 6

Will the School District authorize the Board of
School Directors of Union High School District No.
32 to hold any audited fund balance as of June 30,
2004 in a reserve fund to be expended under the
control and direction of the Board of School
Directors for the purpose of operating the school (24
VSA §2804)?

YES ☐

NO ☐

ARTICLE 7

Will the School District authorize the Board of
School Directors to borrow money by issuance of
bonds and notes, not in excess of anticipated revenue
for the school year [16 VSA §562 (9)]?

YES ☐

NO ☐

ARTICLE 8

In order to reduce administrative expenses, shall
Union School District No. 32 be authorized to enter
into a purchase agreement to acquire a Supervisory
Union Central Office Facility, to be financed through
the application of available Supervisory Union
reserves and the District borrowing a sum not to
exceed \$200,000?

YES ☐

NO ☐

U32 School Director's Report

The 2002 -- 2003 school year was a very positive year for U-32. Our student enrollment numbers were up even over the projected increase. U-32 has become the school of choice for many. Our test scores continue to go in the right direction. The scores are up over the previous year, and in most areas are higher than the state average as well as many of the surrounding schools. We have a very talented and dedicated faculty and staff at U-32.

We expect a drop in your school tax rate this year in the range of 34 to 42 cents. This is due to a couple of factors. First Act 68, the state school funding law, has raised the amount of the block grant, which means that less of the school funding has to come from local property taxes. Even with the increase in enrollment at U-32 we are able to avoid increasing the number of faculty and staff.

You will also be asked for permission from the U-32 board to be able to borrow up to \$200, 000, to reduce administrative costs. After several studies we are recommending the Superintendent's office be moved from where it is now. This will result in reduced operating costs and program improvement. I recommend your vote on this request.

The budget you will be asked to pass this year will be approximately \$9,996,291. This consists of a 2.6% increase in negotiated items such as salaries and benefits. There is an increase of 1.4% for non-salary items such as auditing, transportation and maintenance. The debt service for the expansion and renovation represents a 1.3% increase along with an accounting change for the tuition to the Vocational center of .09%. This all adds up to a total of 6.1% increase over last year's budget.

Thank you,
Rob LaClair
Your Union 32 School Board Representative.

BUDGET SUMMARY				
U-32 DESCRIPTION	ACTUAL 2002-2003	BUDGET 2003-2004	PROJECTED 2003-2004	BUDGET 2004-2005

REVENUES

TUITION	92,336	92,000	135,628	140,773
INVESTMENT INCOME	73,889	40,000	37,828	38,000
ASSESSMENTS	8,279,823	8,633,266	8,633,266	9,196,849
MISCELLANEOUS INCOME	31,104	53,140	65,040	53,640
TRANSFER FROM CONSTRUCTION FUND	276,629	0	253,090	0
SPECIAL EDUCATION INCOME	742,601	600,681	746,754	567,029

SUBTOTAL REVENUES	\$9,496,382	\$9,419,087	\$9,871,606	\$9,996,291
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FUND BALANCE	0	0	0	0
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TOTAL REVENUES	\$9,496,382	\$9,419,087	\$9,871,606	\$9,996,291
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EXPENSES

BUSINESS ED.	120,796	122,972	122,435	127,876
DRIVER ED.	86,643	66,458	73,764	76,831
ENGLISH	646,230	661,200	655,469	686,281
ACTING, DANCE & VISUAL ARTS	192,805	205,489	206,994	219,576
FOREIGN LANGUAGE	205,580	214,487	218,303	231,830
TECHNOLOGY ED.	118,971	124,874	125,285	131,532
LIVING ARTS	97,794	98,858	92,085	94,791
MUSIC	183,390	191,225	182,855	182,019
PHYSICAL ED.	244,202	246,541	251,732	267,734
MATHEMATICS	512,160	539,487	522,300	551,363
SCIENCE	579,174	609,952	590,325	620,473
SOCIAL STUDIES	457,780	488,952	494,426	500,222
INSTRUCTIONAL-SCHOOLWIDE	179,601	183,597	201,541	288,111
OTHER INSTRUCTION-504	33,603	27,352	29,251	33,798
MIDDLESCHOOL PROGRAMS	23,611	24,450	24,450	27,075
CO-CURRICULAR ACTIVITIES	454,261	446,678	471,174	483,137
ALTERNATIVE PROGRAM	523	0	0	0
GUIDANCE SERVICES	345,475	345,631	347,929	364,560
HEALTH SERVICES	79,470	85,581	84,349	88,544
MEDIA SERVICE	94,689	82,174	82,382	81,807
SCHOOL LIBRARY SERVICES	186,318	188,687	190,036	202,839
TECHNOLOGY SERVICES	144,474	161,196	163,270	164,189
BOARD OF EDUCATION	33,459	35,126	35,126	35,126
OFFICE OF SUPERINTENDENT	145,580	151,425	151,425	171,030
OFFICE OF PRINCIPAL	688,859	677,082	712,857	698,792
FISCAL SERVICES	89,261	83,284	83,284	94,513
AUDITING SERVICES	2,600	2,730	2,730	3,700
OPERATION AND MAINTENANCE	944,674	843,015	870,983	918,698
STUDENT TRANSPORTATION SV	386,260	399,493	399,493	407,191
TRANSFERS TO OTHER FUNDS	1,133,305	856,676	1,109,766	978,738
SPECIAL EDUCATION	1,377,555	1,254,415	1,433,102	1,263,915

TOTAL EXPENSES	\$9,789,103	\$9,419,087	\$9,929,121	\$9,996,291
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**SUMMARY REPORT OF THE FINANCIAL CONDITION
OF
THE WASHINGTON CENTRAL SUPERVISORY UNION**

Submitted to the Town Auditors for the Towns of Berlin, Calais, East Montpelier, Middlesex and Worcester.

Pursuant to 16 V.S.A. § 261(a)(10) on behalf of the Board of Directors of the Washington Central Supervisory Union, I hereby submit the following summary report of the financial operations of the supervisory union.

For the year ending June 30, 2003, the Washington Central Supervisory Union operated on approved general fund and special education budgets totaling \$1,003,666. The supervisory union ended fiscal year 2003 with a \$281,839 general fund balance and a \$50,000 special education fund balance.

For fiscal year 2004, the supervisory union budgets total \$1,003,666 and it is expected that the year will end in balance.

At this time, it is expected that the supervisory union general fund and special education budgets for fiscal year 2005 will total \$1,045,315.

The supervisory union does not receive state aid for special education or early education programs. Block grant, intensive reimbursement and extraordinary reimbursements are received by the town school districts based on their specific allocation formulas.

Respectfully submitted,

Robbe Brook
Superintendent of Schools

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