

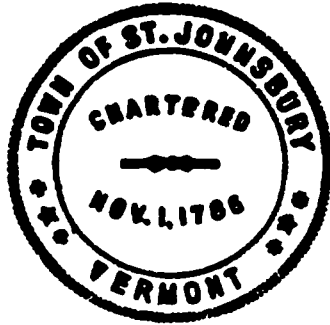
TOWN OF
ST. JOHNSBURY

VERMONT



Dedicated to
Gabriel "Gib" Handy

ANNUAL REPORT
~2003~



PLEDGE OF ALLEGIANCE TO THE UNITED STATES FLAG

I pledge allegiance to the flag of the United States of America and to the republic for which it stands; one nation under God, indivisible, with liberty and justice for all.

Dedication

Gabriel "Gib" Handy

Gib Handy has served the Town of St. Johnsbury as a member of the SelectBoard since 1984. Before being elected to the Board, Gib was an active member of the Town Planning Commission.

Gib has worked tirelessly on behalf of the people of St. Johnsbury. Gib dedicated his entire career to serving the public – be it as a law enforcement officer and state police dispatcher – or in one of his numerous volunteer positions with the JayCees, St. Johnsbury Development Fund, Industrial Park Board, Jay-Lyn Revolving Loan Fund, Planning Commissioner, or SelectBoard member.

At SelectBoard meetings, Gib can always be counted on to provide everyone with the background information on historical decisions – however, even though he is aware of the decisions and the debates of the past – he is always looking toward the future. In all of his actions, and in all of his decisions, it is very clear that Gib Handy always has the best interest of the people of St. Johnsbury in his heart.

Serving as Chairperson of the SelectBoard – Gib runs a pretty tight ship. SelectBoard meetings start on time and stay on point. Gib is a consensus builder on the Board. He will always look to develop a unified decision on some very difficult issues. Gib's approach to Town Business is straight forward, well thought out, and thoroughly researched.

Gib Handy's honesty, great sense of humor, integrity, and in-depth knowledge of St. Johnsbury has made him an exceptional community representative. Gib Handy made a difference in St. Johnsbury. The positive impacts of Gib's many years of dedicated community service will be appreciated by the people of St. Johnsbury for generations to come.

Remember

St. Johnsbury has suffered the passing of some of our most notable community leaders.

Many people have shared their sense of loss – not only as a result of the ties of family or friends – but, a sharing of a sense of loss for St. Johnsbury.

We depend on so many individuals to keep the life-blood flowing through all of the facets of a healthy community. We lean heavily on those individuals who we know will always be there to build the hospital; to care for those in need; to continue the leadership and legacy of St. Johnsbury Academy, Fairbanks Museum, and the St. Johnsbury Athenaeum; to give us financial guidance and assistance when we needed it most; to provide us legal advice and share the wisdom of justice; to guard us from fire; to care for the animals; to keep our children safe and sound; and to guide this Town.

With the passing of each of these individuals – we have mourned as a community. We express sorrow for the family of each of those departed, and we mourn for ourselves at the void left behind.

We were privileged to have followed in the shadow of these leaders. Now is the time for those who are willing, to step out of that shadow and help fill the void. We will always remember the contributions of so many – in the spirit of their memory we will embrace the leaders yet to come.

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TOWN OFFICERS

OFFICE	NAME	TERM/ENDS
Moderator	John Hall	2004
Selectmen	Gabriel Handy, Chrm.	2004
	Reginald Wakeham	2006
	Elwin Cross	2005
	Bryon Quatrini	2004
	Dale Urie	2004
School Directors	Greg McDonald, Chrm.	2004
	Ward Reed, Jr.	2005
	Peter Crosby	2006
	Bruce Corrette	2004
	Michelle Ralston	2004
Town Manager	Michael A. Welch	
Economic Development	Joel A. Schwartz, Direct	
Superintendent of Schools	David W. Baker	
Town Planning Commission	William Merrow, Chrm.	2006
	Stan Wilkins	2007
	Milton Will Rivers	2005
	Chris Hardman	2007
	Richard Lyon	2007
	Alan Ruggles	2005
	Gerald Gary Reis	2005
	Alan Boye, Chrm	2006
Zoning Board of Adjustment	James Rust	2004
	Fred Laferriere	2005
	Martha Hanson	2006
	Robert Mayhew	2005
Zoning & Planning		
Administrator	Priscilla Messier	2006
Design Review Board	Robert Swartz, Chrm.	2004
	Louise Payne	2005
	David Redmond	2005
	Bruce Ralston	2004
	Fran Boardman	2006
	Pat Cahoon	2006
	Shara McCaffrey	2006
	John Horvatic	2006
Town Clerk & Treasurer	Sandra P. Grenier	2004

Asst. Town Treasurer	Julia Babcock Whiting	2004
Asst. Town Clerk	Jeannette Farmer	2004
First Constable	Paul Devenger	2004
Second Constable	Donald Ruhlman	2004
Tax Collector	Michael A. Welch	
Listers	Leon Bryer, Chrm.	2005
	Conrad Doyon	2006
	Edward Senecal	2004
Town Agent	Edward R. Zuccaro, Esq.	2004
Town Grand Jurors	Joseph Sherman	2004
	Julius Canns	2004
Agent to Convey Real Estate	Larry Donna	2004
Trustee of Public Money	William T. Costa, Jr.	2004
	Conrad Doyon	2005
	Joseph Sherman	2006
Recreation Board	Dan Kimball, Chrm.	2005
	Michelle Authier	2004
	Layne Higgs	2004
	Jamie Ryan	2006
	Paige Crosby	2006
	Kathy DeLeo	2006
	Jamie Ryan	2006
	Paige Crosby	2005
Recreation Director	Eric Berry	
Fence Viewers	Byron Quatrini	2004
	Dale Urie	2004
Town Health Officer	Gabriel Handy	2004
	Troy Ruggles, Deputy	2004
Industrial Park Board	William T. Costa, Jr., Chairman	2005
	Gabriel Handy	2004
	Richard Boera	2005
	Richard Lawrence	2004
	Douglas Wheeler	2005
Fire Chief	Troy Ruggles	
Fire Warden	Troy Ruggles	
Police Chief	Paul Devenger	
Water/Sewer Superintendent	Danny Scott	
Highway Superintendent	Larry Gadapee	
Town Tree Warden	Jeff Briggs	2004

Inspector of Lumber,		
Shingles & Wood	Robert Ide	2004
Weigher of Coal	Robert Ide	2004
Town Service Officer	vacant	2004
Civil Defense Chairman	John Baxter	2004
Energy Coordinators	William Christiansen	2004
	vacant	2004
Justice of the Peace	Jerry Aldredge	2005
	Lorraine Berube	2005
	Pierre Berube	2005
	Julius Canns	2005
	Anne Cosgrove	2005
	William T. Costa, Jr.	2005
	Conrad Doyon	2005
	Ann Laferriere	2005
	Bernier Mayo	2005
	Joseph Paquin	2005
	David Reynolds	2005
	Edward Senecal	2005
	Lisa Urie	2005
	Dinah Yessne	2005
	Al Zeller	2005
Secretaries & Clerks	Julia Babcock Whiting	
	Jeannette Farmer	
	Ida Rainville	
	Lucy LaBounty	
	Patricia Wakeham	
Beautification Committee	Clara Fisher, Chrm.	
	Lorette Desrochers	
	Bette Kennedy	
	Kathy Fenoff	
	Libby Welch	
Tree Committee	Jeff Briggs, Tree Warden	
Chairman Andy Fisher, Deputy	Tree Warden	
	John Horvatich	

**Tax Stabilization
Committee**

Jack Byrne, Chrm	2004
William T. Costa, Jr.	2006
Ann Laferriere	2004
John Baxter	2004
Alex Clouatre	2007
Edwin Magnus	Alternate
vacant (Alternate)	

**St. Johnsbury/Lyndon
Revolving Loan Fund**

Gabriel J. Handy, Chrm.	2005
Dick Boera, Secretary/Clerk	2004
Judy Lavelly, Treasurer	2004
William T. Costa, Jr.	2005
Don Bostic	2004
Richard Lawrence	2004
Doug Wheeler	2005
Joel A. Schwartz, Economic Development Director	

**St. Johnsbury Development
Executive Board**

Gabriel J. Handy	2004
Reginald Wakeham	2005

**St. Johnsbury Downtown Improvement
District Commission**

2004

Theresa Pope, Chrm.(Town Representative)	
Reginald Wakeham (Member at Large)	2007
Carol Novick	2006
Barbara Schoolcraft	2007
Jim Heath	2004
Pam Laferriere	2005
vacant	2008

TAX RATES COMPARED TO PREVIOUS YEARS

	1999	2000	2001	2002	2003
GENERAL FUND	0.4000	0.3436	0.4900	0.4800	0.4900
HIGHWAY	0.4100	0.4069	0.3849	0.3760	0.4300
SCHOOL STATE	1.0300	1.0872	1.0128	1.0885	1.042
SCHOOL LOCAL	0.1800	0.3615	0.4131	0.6775	0.61
<hr/>					
TOTAL OUTSIDE	2.0200	2.1992	2.3008	2.6220	2.5720
SPECIAL SERVICE DIST.					
SPECIAL SERVICE DIST.	0.4300	0.4108	0.4554	0.4735	0.473
<hr/>					
TOTAL TOWN	2.4500	2.6100	2.7562	3.0955	3.0450

SPECIAL APPROPRIATIONS: FIVE YEAR PERIOD

	2000	2001	2002	2003	PROPOSED 2004
Caledonia Home Health	21,500	21,500	21,500	20,425	20,425
Northeast Kingdom Human Services	7,184	7,184	7,184	6,825	6,825
Northeast Kingdom Youth Services	4,512	4,512	4,512	4,512	4,512
Fairbanks Museum	46,000	50,000	50,000	47,500	52,500
CALEX	44,695	44,695	44,695	42,460	42,460
St. Johnsbury Athenaeum	90,000	90,000	90,000	85,500	105,000
Memorial & Veterans Day Parades	0	0	0	0	0
St. Johnsbury Kiwanis Pool	12,000	12,000	12,000	11,400	12,000
St. Johnsbury Senior Citizens Center	4,500	4,500	4,500	4,500	4,500
St. Johnsbury Skating Rinks	0	0	0	0	0
Chamber of Commerce Information Booth	1,127	1,127	1,127	1,127	1,127
St. Johnsbury Band	855	855	855	855	855
Northeast Kingdom Area Agency on Aging	7,200	7,200	7,200	6,480	7,200
Adult Learning Center	180	180	180	180	180
Umbrella	3,800	3,800	3,800	3,800	5,000
Catamount Arts	5,000	5,000	5,000	4,750	4,750
Meals on Wheels	3,500	3,500	6,000	6,000	6,000
Vermont Assoc. for the Blind	750	750	750	750	750
Retired Senior Volunteers	900	900	900	900	900
Riverside Life Enrichment Ctr (New Move)	1,930	1,930	1,930	1,930	1,930
After School Program	5,000	5,000	5,000	4,750	4,750
PTG - Playground Equipment			5,000	0	0
Rural Community Transportation (RCT)					8,376
TOTALS	250,633	264,633	272,133	254,644	290,040

TOWN OF ST. JOHNSBURY, VERMONT
COMBINED BALANCE SHEET - ALL FUND TYPES AND ACCOUNT GROUPS
December 31, 2003
(Page 1 of 2)

ASSETS	Governmental Fund Types			Proprietary Fund Type	Fiduciary Fund Type	Account Group		Totals (Memorandum Only)
	General Funds	Special Revenue Funds	Capital Project Funds			Enterprise Funds	Trust and Agency Funds	
Cash and cash equivalents	\$ 969,072	\$ 58,387	\$ 35,159	\$ -	\$ 46,229	\$ -	\$ -	\$ 1,108,847
Investments	-	-	-	470	5,461,755	-	-	5,462,225
Receivables (net, where applicable, of allowances for uncollectibles):								
Other	13,964	4,373	-	-	-	-	-	18,337
Other governments	123,644	50,000	-	23,854	-	-	-	197,498
Delinquent taxes	301,746	-	-	-	-	-	-	301,746
Water & sewer rents	-	-	-	112,048	-	-	-	112,048
Notes & mortgages	-	179,843	2,133,508	-	-	-	-	2,313,351
Due from other funds	582,774	-	-	216,797	-	-	-	799,571
Fixed assets, net	-	-	-	12,357,572	-	-	4,500,604	16,858,176
Restricted property	66,235	-	-	-	-	-	-	66,235
Total assets	\$ 2,057,435	\$ 292,603	\$ 2,168,667	\$ 12,710,741	\$ 5,507,984	\$ 4,500,604	\$ -	\$ 27,238,034

LIABILITIES, FUNDEQUITY, AND OTHER CREDITS

	Governmental Fund Types				Proprietary Fund Type	Fiduciary Fund Type	Account Group	Totals (Memorandum Only)
	General Funds	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Trust and Agency Funds	General Fixed Assets		
Liabilities								
Notes payable	\$ 420,000	\$ 386,400	\$ 10,000	\$ 4,996,645	\$ -	\$ -	\$ -	\$ 5,813,045
Accounts payable	21,015	-	-	10,862	-	-	-	31,877
Due to other funds	575,653	190,666	33,252	-	-	-	-	799,571
Accrued expenses	31,373	4,268	-	54,557	-	-	-	90,198
Total liabilities	<u>1,048,041</u>	<u>581,334</u>	<u>43,252</u>	<u>5,062,064</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,734,691</u>
Fund Equity and Other Credits								
Investment in general fixed assets	-	-	-	-	-	-	4,500,604	4,500,604
Contributed capital	-	-	-	19,133,510	-	-	-	19,133,510
Accumulated deficit	-	-	-	(11,484,833)	-	-	-	(11,484,833)
Fund balances:								
Reserved:								
Notes and mortgages receivable	-	-	2,133,508	-	-	-	-	2,133,508
Pensions and other	-	-	-	-	5,461,755	-	-	5,461,755
Unreserved:								
Designated for specific purposes	819,021	252,012	(8,093)	-	42,828	-	-	1,105,768
Undesignated	190,373	(540,743)	-	-	3,401	-	-	(346,969)
Total fund equity and other credits	<u>1,009,394</u>	<u>(288,731)</u>	<u>2,125,415</u>	<u>7,648,677</u>	<u>5,507,984</u>	<u>4,500,604</u>	<u>20,503,343</u>	<u>27,238,034</u>
Total liabilities, fund equity, and other credits	<u>\$ 2,057,435</u>	<u>\$ 292,603</u>	<u>\$ 2,168,667</u>	<u>\$ 12,710,741</u>	<u>\$ 5,507,984</u>	<u>\$ 4,500,604</u>	<u>\$ 27,238,034</u>	<u>\$ 27,238,034</u>

TOWN OF ST. JOHNSBURY
COMBINED STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCE - ALL GOVERNMENT FUND TYPES
YEAR ENDED DECEMBER 31, 2003

	Exhibit 2			
	General Funds	Special Revenue Funds	Capital Project Funds	Totals (Memorandum Only)
Revenues				
Taxes - general	\$ 3,825,488	\$ 16,800	\$ -	\$ 3,842,288
Fines and penalties	85,357	-	-	85,357
Intergovernmental	860,940	50,000	826,853	1,737,793
Licenses and permits	10,000	-	-	10,000
Fees and charges for services	178,690	98,657	-	277,347
Interest income	24,591	12,160	48	36,799
Miscellaneous	151,978	19,603	-	171,581
Total revenues	5,137,044	197,220	826,901	6,161,165
Expenditures				
General government	497,150	30,266	565	527,981
Public safety	1,823,058	-	-	1,823,058
Highway & streets	1,459,212	-	-	1,459,212
Sanitation	23,646	-	-	23,646
Economic development	94,142	-	-	94,142
General services	493,355	-	-	493,355
Health & welfare	438,430	-	-	438,430
Culture & recreation	9,612	122,577	-	132,189
Judgment & losses	15,040	-	385,000	400,040
Debt service	9,281	12,087	-	21,368
Capital outlays	-	325	813,899	814,224
Total expenditures	4,862,926	165,235	1,199,464	6,227,645
Excess (deficiency) of revenues over expenditures	274,118	31,985	(372,563)	(66,480)
Other Financing Sources (Uses)				
Transfers in (out)	(4,586)	7,061	(2,475)	-
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	269,532	39,026	(375,038)	(66,480)
Fund Balance (Deficit), Beginning	739,862	(327,757)	2,500,453	2,912,558
Fund Balance (Deficit), Ending	\$ 1,009,394	\$ (288,731)	\$ 2,125,415	\$ 2,846,078

TOWN OF ST. JOHNSBURY
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND
CHANGES IN FUND BALANCE - BUDGET AND ACTUAL
ALL GENERAL FUNDS AND SPECIAL REVENUE FUNDS
YEAR ENDED DECEMBER 31, 2003

	General Funds			RECREATION FUND		
	Budget	Actual	Variance Favorable (Unfavorable)	Budget	Actual	Variance Favorable (Unfavorable)
Revenues						
Taxes - general	\$ 3,742,757	\$ 3,825,488	\$ 82,731	\$ -	\$ -	\$ -
Fines and penalties	90,750	85,357	(5,393)	-	-	-
Intergovernmental	307,134	860,940	553,806	10,000	-	(10,000)
Licenses and permits	9,150	10,000	850	-	-	-
Fees and charges for services	113,500	178,690	65,190	68,665	57,950	(10,715)
Interest income	35,000	24,591	(10,409)	-	-	-
Miscellaneous	86,500	151,978	65,478	2,000	19,426	17,426
Total revenues	4,384,791	5,137,044	752,253	80,665	77,376	(3,289)
Expenditures						
General government	482,680	497,150	(14,470)	-	-	-
Public safety	1,853,687	1,823,058	30,629	-	-	-
Highway & streets	1,475,687	1,459,212	16,475	-	-	-
Sanitation	27,500	23,646	3,854	-	-	-
Economic development	106,945	94,142	12,803	-	-	-
General services	440,320	493,355	(53,035)	-	-	-
Health & welfare	85,000	438,430	(353,430)	-	-	-
Culture & recreation	12,200	9,612	2,588	114,665	122,577	(7,912)
Judgment & losses	12,500	15,040	(2,540)	-	-	-
Debt service	15,000	9,281	5,719	-	-	-
Total expenditures	4,511,519	4,862,926	(351,407)	114,665	122,577	(7,912)
Excess (deficiency) of revenues over expenditures	(126,728)	274,118	400,846	(34,000)	(45,201)	(11,201)
Other Financing Sources (Uses)						
Transfers in (out)	(9,000)	(4,586)	4,414	34,000	34,000	-
Excess (deficiency) of revenues and other financing sources over expenditures and other financing use	(135,728)	269,532	405,260	-	(11,201)	(11,201)
Fund Balance, Beginning	739,862	739,862	-	(96,750)	(96,750)	-
Fund Balance, Ending	\$ 604,134	\$ 1,009,394	\$ 405,260	\$ (96,750)	\$ (107,951)	\$ (11,201)

GENERAL FUNDS
COMBINED BALANCE SHEET
DECEMBER 31, 2003

ASSETS	General Fund	Spec. Serv. Fund	Highway Fund	TOTALS
Cash	969,072			969,072
Delinquent Taxes Receivable (net)	301,746			301,746
Accounts Receivable	76,664	1,330	59,615	137,609
Due from other funds	(575,654)	88,043	494,731	7,120
Restricted Property	66,235			66,235
				0
Total Assets	838,063	89,373	554,345	1,481,782
LIABILITIES & FUND BALANCE				
Notes Payable	420,000			420,000
Accounts Payable	21,014			21,014
Accrued Expense Payable	13,729	7,981	9,662	31,372
Total Liabilities	454,743	7,981	9,662	472,386
Fund Balances:				
Reserved for Record Restoration	25,936			25,936
Reserved for Municipal Building	43,110			43,110
Reserved for Fire Dept	10,672			10,672
Reserved for Animal Shelter	5,942			5,942
Reserved for Economic Development	30,000			30,000
Reserved for Cliff Street			385,000	385,000
Reserved for Recreation Fund	30,000			30,000
Reserved for Fountain Fund	1,111			1,111
Reserved for Youth Town Meeting	2,189			2,189
Reserved for DART	3,662			3,662
Reserved for Passumpsic Valley T	2,500			2,500
Reserved for Revaluation	63,201			63,201
Reserved for Law Enforcement Blk		8,528		8,528
Reserved for Beautification		3,285		3,285
Reserved for EPA			31,393	31,393
Reserved for Auth.Exp. (Equipment	60,000	31,745	80,747	172,492
Unreserved	104,997	37,834	47,543	190,374
Total Fund Balance	383,320	81,392	544,683	1,009,395
Total Liabilities & Fund Balances	838,063	89,373	554,345	1,481,782

GENERAL FUNDS

ANALYSIS OF CHANGES IN UNRESERVED FUND BALANCE
Year Ended December 31, 2003

	General Fund	Spec. Fund	Serv. Fund	Highway Fund	TOTALS
Balances, December 31, 2002					113,628
Add: Revenues & Transfers in	44,245		20,284	49,100	4,787,321
Deduct: Expenses & Transfers out	2,219,528		893,162	1,674,632	(4,517,787)
	(2,038,421)		(864,571)	(1,614,796)	(5,744)
Transfer to Reserved for Record Restoration	(5,744)				(345)
Transfer to Reserved for Fire Dept.	(345)				(4,471)
Transfer to Reserved for Animal Shelter	(4,471)				(30,000)
Transfer to Reserved for Recreation Fund	(30,000)				(8,528)
Transfer to Reserved for Block Grant			(8,528)		(23,201)
Transfer to Reserved for Revaluation	(23,201)				(92,513)
Transfer to Reserved for Equipment	(60,000)		(2,513)	(30,000)	(2,189)
Transfer to Reserved for Youth Town Meeting	(2,189)				(3,662)
Transfer to Reserved for DART	(3,662)				(2,500)
Transfer to Reserved for Passumpsic View	(2,500)				(31,393)
Transfer to Reserved for EPA				(31,393)	2,772
Transfer from Reserve for Planning Grant	2,772				8,988
Transfer from Reserve for Economic Development	8,988				0
Transfer from Reserve for Record Restoration	0				37,834
Balances: December 31, 2003	104,999		37,834	47,543	190,376

GENERAL FUND
REVENUE
Year Ended December 31, 2003

Schedule 3-B

	<u>2003 BUDGET</u>	<u>2003 ACTUAL</u>	<u>2004 BUDGET</u>
REVENUE			
LUV TAX REIMBURSEMENTS	20,000	24,545	20,000
BEVERAGE LICENSES	3,000	3,305	3,000
ZONING PERMITS	3,500	3,779	3,500
DISPATCH SERVICES	40,000	44,843	57,000
FIRE DEPT DONATIONS	0	0	0
NE KINGDOM ANIM SHELTER	0	4,471	0
PROPERTY TAXES	1,328,256	1,663,873	1,375,478
BUSINESS LICENSES	150	0	150
DOG LICENSES	2,500	2,916	2,500
DOG FINES	250	145	200
DELINQUENT TAX PENALTIES	27,500	27,302	27,500
RAILROAD PROPERTY TAXES	1,500	0	0
DRUG ABUSE RESISTANCE TM	0	3,662	0
JUVENILE JUSTICE GRANT	26,000	29,300	0
Community Justice Grant	55,000	55,244	55,000
ECONOMIC DEV SERVICES	0	0	0
CIVIL DEFENSE GRANTS	0	64,119	0
STATE PLANNING GRANT	5,634	175	15,000
ACT 60	21,000	21,112	21,000
Household Hazardous Waste	0	1,492	0
Youth Town Meeting	0	2,189	0
TOWN CLERK'S FEES	55,000	81,654	55,000
Fire Protection Grant	0	345	0
FIRE DEPT SERVICES	10,000	10,065	10,000
ECONOMIC DEVELOPMENT	0	4,418	0
RECORDS RESTORATION	0	5,774	0
SALE OF TIMBER	10,000	2,936	1,500
MISC FEES & CHARGES	75,000	120,816	75,000
RENT	0	250	0
INTEREST & DIVIDENDS	15,000	4,846	5,000
SALE OF EQUIPMENT	0	0	0
Lister Services	0	65	0
MISCELLANEOUS	0	0	0
Proceeds Long Term Debt	0	0	0
INT ON DEL TAXES	20,000	19,745	20,000
Railroad Street Rental	0	16,142	6,600
Prior Year Surplus (Deficit)	46,620		104,997
	-----	-----	-----
	1,765,910	2,219,527	1,858,425

SCHEDULE 3-C

GENERAL FUND
EXPENDITURES

Year Ended December 31, 2003

GENERAL FUND EXPENSE	BUDGET 2003	ACTUAL 2003	BUDGET 2004
TOWN MANAGER'S OFFICE			
Regular Salaries	85,250	85,217	88,000
Overtime Pay	0		0
Social Security	6,565	6,688	6,750
Group Insurance	17,235	17,169	20,400
Workman's Compensation	450	326	500
Retirement Contributions	7,720	7,720	7,950
Unemployment Compensation	170	162	170
Office Supplies	800	752	800
Telephone & Postage	2,800	2,807	2,800
Transportation Expense	0	46	0
Contracted Services	0	1,008	0
Repair & Maint Services	200	95	200
Vehicle Allowance	1,700	2,500	2,000
Misc Charges	250	277	250
New Equipment	200	260	200
Transfers from Water Dept	(20,000)	(18,754)	(20,000)
	103,340	106,273	110,020
TOWN CLERK & TREASURER			
Regular Salaries	165,046	164,560	179,300
Overtime Pay	1,090	100	1,090
Social Security	12,710	12,784	13,800
Group Insurance	40,700	38,015	52,820
Workman's Compensation	865	634	915
Retirement Contributions	14,950	14,950	16,300
Unemployment Compensation	425	406	425
Record Books & Office Sup	7,525	9,336	8,000
Telephone & Postage	6,500	4,346	6,500
Contracted Services	14,000	12,851	14,000
Repair & Maint Services	3,000	4,909	3,000
Vehicle Expense	1,700	1,700	2,000
Records Restoration	4,000		4,000
Misc Charges	250	254	250
New Equipment	2,000	107	2,000
Transfer from Other Funds	(69,000)	(67,488)	(77,600)
	205,761	197,464	226,800
HEALTH OFFICER			
Contracted Services	1,000	1,000	1,000
	1,000	1,000	1,000

BOARD OF CIVIL AUTHORITY

Part Time Employees	1,000	1,638	4,500
Overtime	0	0	
Social Security	77	29	345
Workman's Compensation	10	132	0
Office Supplies	50	0	50
Equipment & Supplies	800	1,264	3,780
Telephone & Postage	100	22	100
Advertising	500	1,141	1,000
Printing	500	865	1,000
	3,037	5,091	10,775

LISTERS

Part Time Employees	25,220	25,235	30,050
Social Security	1,930	1,442	2,300
Workman's Compensation	145	1,204	200
Unemployment Compensation	0	0	50
Office Supplies	500	1,172	500
Professional Services	5,000	3,626	5,000
Telephone & Postage	1,000	867	1,000
Travel Expense	300	301	300
Reappraisal	0	293	0
Printing	200	10	200
Repair & Maint Services	500	979	500
	34,795	35,129	40,100

GEOGRAPHIC INFORMATION SYSTEM

Regular Salaries	0	5,719	0
Social Security	0	874	0
Web Site Expense	1,200	0	1,200
Internet Expense	3,000	2,198	3,000
GIS Expense	4,500	279	1,000
	8,700	9,070	5,200

ECONOMIC DEVELOPMENT

Regular Salaries	59,200	56,224	61,490
Social Security	4,420	4,456	4,710
Group Insurance	10,505	9,603	11,400
Workman's Compensation	320	216	375
Retirement Contributions	4,600	4,600	4,100
Unemployment Compensation	100	81	100
Office Supplies	500	387	500
Legal Services	0	0	0
Telephone & Postage	2,000	1,638	1,600
Advertising	200	0	200
Printing	200	9	200
Contracted Services	20,000	11,400	20,000
Repair & Maint Services	200	107	200
Vehicle Expense	1,700	1,700	2,000
Travel & Meetings	1,000	853	1,250
Misc Charges	1,000	1,407	750
New Equipment	1,000	1,461	750
	106,945	94,142	109,625

ZONING BD & PLANNING COMM

Regular Salaries	37,960	37,557	39,320
Social Security	2,903	2,912	3,010
Group Insurance	8,330	8,310	9,860
Workman's Compensation	200	300	250
Retirement Contributions	3,400	3,400	3,540
Unemployment Compensation	90	81	90
Office Supplies	300	306	300
Legal Services	5,500	9,561	7,000
Professional Services	1,000	893	1,000
Telephone & Postage	500	1,373	500
Advertising	1,600	1,825	1,500
Repair & Maint Services	100	639	100
Vehicle Expense	1,700	1,700	2,000
Misc Charges	250	114	200
Planning Grant Expense	2,772		15,000
New Equipment	0	441	0
	-----	-----	-----
	66,605	69,412	83,670

MUNICIPAL BUILDING

Repair & Maint Supplies	6,000	9,251	6,000
Contracted Services	16,000	15,887	16,000
Public Utility Services	12,000	13,293	12,000
Heating Fuel	4,500	4,622	4,500
Misc Charges	0		0
Construction & New Equip	0	(50)	0
	-----	-----	-----
	38,500	43,003	38,500

ARMORY

Contracted Services	2,400	6,234	2,400
Public Utility Services	6,400	7,367	6,400
Repair & Maint	5,000	9,605	5,000
Heating Fuel	10,000	10,464	10,000
Misc Charges	0		
	-----	-----	-----
	23,800	33,670	23,800

DOG CONTROL

Operating Supplies	200	85	400
Contracted Services	10,000	11,855	13,000
Printing/advertising	0		0
	-----	-----	-----
	10,200	11,940	13,400

BOARD OF SELECTMEN

Salaries	6,325	6,325	6,550
Social Security	485	484	505
Workman's Compensation	32	300	35
	-----	-----	-----
	6,842	7,109	7,090

DISPATCH CENTER

Regular Salaries	142,700	143,997	149,950
Overtime Pay	5,000	3,070	5,000
Social Security	11,300	11,177	11,500
Group Insurance	40,475	39,834	45,875
Workman's Compensation	1,190	549	1,300
Retirement Contributions	13,300	13,300	14,300
Unemployment Compensation	420	406	420
Office Supplies	2,800	2,754	2,800
Training Supplies	1,500	815	1,500
Computer Maint	0	0	0
Telephone & Postage	9,300	8,258	9,300
Travel Expense	0		0
Advertising	0		0
Contracted Services	18,685	18,626	17,150
Repair & Maint Services	0		0
New Equipment	3,000	2,035	9,315
Transfers from other Dept	(131,200)	(131,200)	(133,225)
	-----	-----	-----
	118,470	113,621	135,185

FIRE DEPARTMENT

Regular Salaries	336,000	329,761	350,100
Overtime Pay	56,000	49,670	56,000
Social Security	30,000	28,062	31,070
Group Insurance	89,625	92,248	110,900
Workman's Compensation	48,800	49,037	52,000
Retirement Contributions	35,280	35,280	36,600
Unemployment Compensation	840	812	840
Office Supplies	2,150	3,156	2,150
Motor Vehicle Supplies	8,800	9,402	8,800
Alarm System Supplies	2,000	1,237	2,000
Uniforms	6,350	6,423	6,350
Training Supplies	8,750	8,815	8,750
Telephone & Electricity	1,000	401	1,000
Repair & Maint	36,000	16,949	16,000
Vehicle Expense	3,670	3,671	3,670
Contracted Services	8,950	11,089	8,950
Fire Truck	0	246	0
Enhance Call Dept	3,000	3,329	3,000
Misc Charges	1,400	964	1,400
New Equipment	16,800	21,809	16,800
Equipment Fund	60,000	0	80,000
	-----	-----	-----
	755,415	672,361	796,380

HEALTH & WELFARE

Burials	0	420	0
Homeland Security-Fire	0	62,783	0
Drug Abuse Resist. Team	0	25,159	0
Juvenile Justice Grant	26,000	(3,722)	0
Community Justice Grant	59,000	61,436	59,000
Youth Town Meeting	0	0	0
	-----	-----	-----
	85,000	146,076	59,000

SOLID WASTE

Operating Supplies	500	(1,874)	500
Waste Disposal Services	27,000	25,520	27,000
	-----	-----	-----
	27,500	23,646	27,500

GENERAL FUND EXPENSES

Interest on Current Loans	15,000	10,776	12,000
Judgments & Losses	12,500	9,399	12,500
Legal Services	10,000	13,654	14,000
Engineering Services	0	0	0
Audit	8,000	2,963	3,000
Land	0	0	0
Printing	7,000	7,065	7,000
Advertising	1,500	2,578	2,200
Contracted Services	2,000	2,093	2,000
	-----	-----	-----
	56,000	48,528	52,700

DUES & MISC

Misc Services	10,000	13,234	10,000
VLCT Dues	5,500	5,323	5,680
NVDA Dues	3,500	3,500	3,500
DUES & MISC	0		0
Prop & Liab Insurance	20,000	25,112	18,500
Retirement Insurance	0	(111)	0
Taxes & Assessments	41,000	37,669	38,000
Northeast Kingdom Animal Shelt	0		
	-----	-----	-----
	80,000	84,727	75,680

INTERFUND TRANSFERS

Pomerleau Building	0	47,518	42,000
Recreation Dept	34,000	34,000	0
	-----	-----	-----
	34,000	81,518	42,000

TOTAL GENERAL FUND	1,765,910	1,783,780	1,858,425
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GENERAL FUND EXPENDITURE SUMMARY

Town Manager's Office	103,340	106,273	110,020
Town Clerk's Office	205,761	197,465	226,800
Health Officer	1,000	1,000	1,000
Board of Civil Authority	3,037	5,091	10,775
Listers	34,795	35,128	40,100
Geographic Information System	8,700	9,070	5,200
Economic Development	106,945	94,142	109,625
Zoning BD & Planning Commissio	66,605	69,412	83,670
Emergency Management	0	0	0
Municipal Building	38,500	43,003	38,500
Armory	23,800	33,670	23,800
Dog (Animal) Control	10,200	11,940	13,400
Board of Selectmen	6,842	7,109	7,090
Dispatch Center	118,470	113,621	135,185
Fire Department	755,415	672,361	796,380
Community Justice Center	59,000	61,436	59,000
Juvenile Justice	26,000	(3,722)	
Youth Town Meeting	0	0	0
Drug Abuse Resistance	0	25,159	
Homeland Security	0	62,783	
Burial	0	420	
Solid Waste	27,500	23,646	27,500
Culture & Recreation	0		
General Fund Expenses	56,000	120,021	52,700
Dues & Misc	80,000	13,234	75,680
Railroad Street Expense	0	47,518	
Recreation Department	34,000	34,000	42,000
	1,765,910	1,783,780	1,858,425

SPECIAL APPROPRIATIONS

Caledonia Home Health Care	20,425	20,425	20,425
NEK Human Services	6,825	6,825	6,825
NE Kingdom Youth Service	4,512	4,512	4,512
CALEX Ambulance Service	42,460	42,460	42,460
VT Association for blind	750	750	750
St J Meals on Wheels	6,000	6,000	6,000
Riverside Life Enrichment Ctr	1,930	1,930	1,930
After School Program	4,750	4,750	4,750
St Johnsbury Athenaeum	85,500	85,500	105,000
Fairbanks Museum	47,500	47,500	52,500
Kiwanis Swimming Pool	11,400	11,400	12,000
St J Sr Citizens Center	4,500	4,500	4,500
Area Agency on Aging NEVT	6,480	6,480	7,200
C of C Information Booth	1,127	1,127	1,127
St Johnsbury Band	855	855	855
Adult Learning Center	180	180	180
Retired Senior Volunteers	900	900	900
Catamount Arts	4,750	4,750	4,750
Umbrella Inc	3,800	3,800	5,000
Rural Community Transportation	0	0	8,376
	254,644	254,644	290,040

SPECIAL SERVICE FUND

REVENUES

Year Ended December 31, 2003

SCHEDULE 3-D

	BUDGET 2003	ACTUAL 2003	BUDGET 2004
REVENUE			
BEAUT COMM DONATIONS	0	64	0
PROPERTY TAXES	752,000	752,000	781,871
PARKING FINES	23,000	19,952	20,000
DISTRICT COURT FINES	40,000	37,958	40,000
LAW ENFORCE BLOCK GRANT	14,500	23,028	7,215
COMMUNITY POLICING PROJECT	0	80	0
COPS TECHNOLOGY GRANT	0	0	0
BYRNE GRANT - DRUG TASK	0	42,885	0
ASSET FORFEITURES	0	220	0
CROSSING GUARD REVENUE	0	1,753	0
POLICE DEPT SERVICES	1,500	5,041	1,500
FINGERPRINTING SERVICES	7,000	9,840	7,000
MISC FEES & CHARGES	0	343	0
SALE OF POLICE EQUIPMENT	0	0	0
RESERVE FOR LE GRANT	0	0	0
PRIOR YEAR SURPLUS (DEFICIT)	16,508	0	37,834
	854,508	893,164	895,420

Schedule 3-E

SPECIAL SERVICE FUND
EXPENDITURES
Year Ended December 31, 2003

SPECIAL SERVICES FUND EXPENSE	Budget 2003	Actual 2003	Budget 2004
POLICE DEPARTMENT			
Regular Salaries	416,010	420,713	441,300
Overtime Pay	56,000	36,118	50,000
Social Security	36,110	35,826	37,600
Group Insurance	98,860	84,806	107,030
Workman's Compensation	15,010	25,939	17,000
Retirement Contributions	39,000	39,000	44,000
Unemployment Compensation	1,000	1,137	1,100
Office Supplies	500	903	500
Gas Oil & Vehicle Supply	9,000	10,404	9,300
Investigation Supplies	2,000	1,478	2,000
Uniforms	4,000	4,001	5,000
Training Supplies	2,000	2,097	2,000
Travel Expense	2,000		700
Repairs to Cruisers	3,800	4,339	3,800
Printing	300	145	500
Repairs to Equipment	500	647	1,000
Postage	250	462	250
Uniform Cleaning	2,000	1,916	2,000
Chief's Car Expense	1,700	1,700	0
Contracted Services	7,000	5,377	7,000
Law Enforce Block Grant	14,862		7,215
Miscellaneous	1,500	2,924	2,500
New Equipment	1,400	28,562	9,000
Office Equipment	300		0
Transfers from P M Fund	(25,000)	(25,000)	(25,000)
Radio & Radar Equipment	0		
Equipment Fund	0	20,102	
Enforcement Grant		191	
	-----	-----	-----
	690,102	703,786	725,795

PARKS & TREES

Repair & Maint Supplies	0	0	0
	-----	-----	-----
	0	0	0

BEAUTIFICATION COMMITTEE

Regular Salaries	2,500	372	2,500
Social Security	195	28	195
Operating Supplies	5,000	8,582	5,000
Repair & Maint Services	4,505	630	4,505
Contracted Services	0		0
	-----	-----	-----
	12,200	9,612	12,200

SPECIAL SERVICE FUND EXPENSE

Judgements & Losses	0	3,895	3,000
Interest on Current Loans	5,000	3,199	5,000
Legal Services	500	1,938	1,000
Audit	500	1,130	1,200
Engineering	0	427	
Advertising	0		0
Prop & Liab Insurance	15,006	9,384	14,000
Dispatch Services	131,200	131,200	133,225
	-----	-----	-----
	152,206	151,173	157,425
	-----	-----	-----
TOTAL SPECIAL SERVICE FUND	854,508	864,571	895,420

**SPECIAL SERVICE FUND
EXPENSE SUMMARY**

Police Department	690,102	728,786	725,795
Parks & Trees	0		0
Beautification Committee	12,200	9,612	12,200
Special Service Fund Expense	152,206	126,173	157,425
	-----	-----	-----
	854,508	864,571	895,420

GENERAL FUND
REVENUE
Year Ended December 31, 2003

Schedule 3-B

	<u>2003</u> <u>BUDGET</u>	<u>2003</u> <u>ACTUAL</u>	<u>2004</u> <u>BUDGET</u>
REVENUE			
LUV TAX REIMBURSEMENTS	20,000	24,545	20,000
BEVERAGE LICENSES	3,000	3,305	3,000
ZONING PERMITS	3,500	3,779	3,500
DISPATCH SERVICES	40,000	44,843	57,000
FIRE DEPT DONATIONS	0	0	0
NE KINGDOM ANIM SHELTER	0	4,471	0
PROPERTY TAXES	1,328,256	1,663,873	1,375,478
BUSINESS LICENSES	150	0	150
DOG LICENSES	2,500	2,916	2,500
DOG FINES	250	145	200
DELINQUENT TAX PENALTIES	27,500	27,302	27,500
RAILROAD PROPERTY TAXES	1,500	0	0
DRUG ABUSE RESISTANCE TM	0	3,662	0
JUVENILE JUSTICE GRANT	26,000	29,300	0
Community Justice Grant	55,000	55,244	55,000
ECONOMIC DEV SERVICES	0	0	0
CIVIL DEFENSE GRANTS	0	64,119	0
STATE PLANNING GRANT	5,634	175	15,000
ACT 60	21,000	21,112	21,000
Household Hazardous Waste	0	1,492	0
Youth Town Meeting	0	2,189	0
TOWN CLERK'S FEES	55,000	81,654	55,000
Fire Protection Grant	0	345	0
FIRE DEPT SERVICES	10,000	10,065	10,000
ECONOMIC DEVELOPMENT	0	4,418	0
RECORDS RESTORATION	0	5,774	0
SALE OF TIMBER	10,000	2,936	1,500
MISC FEES & CHARGES	75,000	120,816	75,000
RENT	0	250	0
INTEREST & DIVIDENDS	15,000	4,846	5,000
SALE OF EQUIPMENT	0	0	0
Lister Services	0	65	0
MISCELLANEOUS	0	0	0
Proceeds Long Term Debt	0	0	0
INT ON DEL TAXES	20,000	19,745	20,000
Railroad Street Rental	0	16,142	6,600
Prior Year Surplus (Deficit):	46,620		104,997
	-----	-----	-----
	1,765,910	2,219,527	1,858,425

HIGHWAY FUND
EXPENDITURES
Year ended December 31, 2003

HIGHWAY FUND EXPENSE	BUDGET 2003	ACTUAL 2003	BUDGET 2004
HIGHWAY GARAGE & EQUIP			
Regular Salaries	32,032	31,109	33,100
Overtime Pay	800	379	835
Social Security	2,515	2,363	2,600
Group Insurance	8,330	5,480	9,900
Worker's Compensation	1,880	2,988	2,000
Retirement Contributions	2,900	2,900	3,050
Unemployment Compensation	90	81	90
Heating Fuel	2,500	3,919	3,000
Repair Parts & Supplies	70,000	68,028	70,000
Gas & Oil for Equipment	40,000	46,282	46,000
Telephone & Postage	2,000	1,135	2,000
Public Utility Services	6,000	5,764	6,000
Outside Repairs	20,000	12,035	15,000
Rentals	7,300	11,954	12,000
Repairs to Garage	10,000	3,716	22,000
Miscellaneous (Environmental-02	40,000	8,607	20,000
New Equipment	113,000	169,839	113,000
New Tools	1,200		1,000
Equipment Fund	30,000	0	30,000
	-----	-----	-----
	390,547	376,578	391,575

SUMMER MAINT OF HIGHWAYS

Regular Salaries	233,055	236,845	241,725
Overtime Pay	27,600	11,187	28,800
Social Security	20,000	18,165	20,695
Group Insurance	62,360	45,878	78,925
Worker's Compensation	15,000	21,334	16,500
Retirement Contributions	23,400	23,400	24,400
Unemployment Compensation	500	568	600
Materials & Supplies	101,000	141,310	101,000
Contracted Services	120,000	109,196	120,000
Maintenance (Paving)	110,000	110,000	110,000
	-----	-----	-----
	712,915	717,885	742,645

WINTER MAINT OF HIGHWAYS

Regular Salaries	155,369	136,858	161,150
Overtime Pay	41,400	52,256	43,200
Social Security	15,100	14,714	15,700
Group Insurance	41,576	57,490	52,620
Worker's Compensation	11,180	12,015	13,000
Retirement Contributions	17,700	17,700	18,400
Unemployment Compensation	600	431	500
Materials & Supplies	80,000	59,901	80,000
Contracted Services	10,500	13,384	10,000
	-----	-----	-----
	373,425	364,749	394,570

ST SAFETY & TRAFFIC CTRL

Regular Salaries	0	762	0
Overtime Pay	0	181	0
Social Security	0	72	0
Materials & Supplies	3,500	5,847	6,000
Public Utility Services	95,000	94,103	95,000
Repair & Maint Services	25,000	1,390	10,000
Miscellaneous	0	11	0
New Equipment	0		0
	-----	-----	-----
	123,500	102,366	111,000

HIGHWAY FUND EXPENSES

Judgements & Losses	0	1,746	0
Interest on Current Loans	10,000	6,081	10,000
Legal Services	0	7,667	7,000
Engineering Services	5,000	6,771	10,000
Audit	750	1,615	2,000
Misc Charges	3,500	73	3,500
Advertising	120	170	120
Prop & Liab Insurance	28,100	29,094	27,000
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	47,470	53,217	59,620

TOTAL HIGHWAY FUND	1,647,857	1,614,796	1,699,410
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**HIGHWAY FUND
EXPENSE SUMMARY**

Highway Garage & Equipment	390,547	376,578	391,575
Summer Maintenance of Highways	712,915	717,885	742,645
Winter Maintenance of Highways	373,425	364,749	394,570
Street Safety & Traffic Control	123,500	102,366	111,000
Highway Fund Expenses	47,470	53,217	59,620
	-----	-----	-----
	1,647,857	1,614,796	1,699,410

Schedule 3-H

SPECIAL APPROPRIATIONS

Year Ended December 31, 2003

APPROPRIATION

	Balance 12/31/02	Appropriated 2003	Expended 2003	Unused 2003	Balance 12/31/03
Caledonia Home Health Care Agency	20,425	20,425	20,425		
Northeast Kingdom Human Services	6,825	6,825	6,825		
Northeast Kingdom Youth Services	4,512	4,512	4,512		
Fairbanks Museum and Plantarium	47,500	47,500	47,500		
CALEX	42,460	42,460	42,460		
St. Johnsbury Athenaeum	85,500	85,500	85,500		
Kiwanis Swimming Pool	11,400	11,400	11,400		
St. Johnsbury Senior Citizens Center	4,500	4,500	4,500		
Chamber of Commerce Information Booth	1,127	1,127	1,127		
St. Johnsbury Band	855	855	855		
Northeast Kingdom Area Agency On Aging	6,480	6,480	6,480		
Adult Learning Center	180	180	180		
Umbrella	3,800	3,800	3,800		
Meals on Wheels	6,000	6,000	6,000		
Vermont Assoc. for the Blind	750	750	750		
Retired Senior Volunteers	900	900	900		
New Move Adult Day Care	1,930	1,930	1,930		
After School Program	4,750	4,750	4,750		
Catamount Arts	4,750	4,750	4,750		
PTG - Playground Equipment	0	0	0		
TOTALS	254,644	254,644	254,644	0	0

SPECIAL REVENUE FUNDS
COMBINING BALANCE SHEETS
December 31, 2003

ASSETS	Parking Meter Fund	Recreation Dept. Fund	Downtown Fund	JAYLYN FUND	TOTALS
Cash			(17,807)	58,387	40,580
Due from other Funds	(65,279)	(107,580)	50,000		(122,858)
Accounts Receivable	4,095	278			4,373
Notes Receivable				179,843	179,843
Total	(61,184)	(107,302)	32,193	238,230	101,937
LIABILITIES & FUND BALANCE					
Accounts Payable			386,400		386,400
Notes Payable			3,471		4,267
Accrued Expense Payable	148	649			0
Due to General Fund					
Total Liabilities	148	649	389,871	0	390,668
Fund Balance:					
Reserved for Skate Park					
Reserved			13,782	238,230	252,012
Unreserved	(61,331)	(107,951)	(371,461)		(540,742)
Total Fund Balance	(61,331)	(107,951)	(357,678)	238,230	(288,730)
Total Liabilities & Fund Balan.	(61,184)	(107,302)	32,193	238,230	101,937

SCHEDULE 4-A

ANALYSIS IN CHANGES IN FUND BALANCE
YEAR ENDED DECEMBER 31, 2003

	Parking	Meter Fund	Recreation Dept. Fund	DOWNTOWN IMPRV DISTRICT	JAYLYN FUND	TOTALS
Balances December 31, 2002		(49,051)	(96,899)	(412,567)	226,197	(332,320)
ADD:						
2003 Revenue		40,707	111,376	69,421	12,191	233,696
DEDUCT:						
2003 Expenditures		52,987	122,428	14,533	158	190,106
&Transfers out						
Balances December 31, 2003		(61,331)	(107,951)	(357,678)	238,230	(288,730)

PARKING METER FUND
REVENUES AND EXPENDITURES
Year Ended December 31, 2003

REVENUES	2003 BUDGET	2003 ACTUAL	2004 BUDGET
Parking Meter Fees	0	22,088	0
Parking Permit Fees	0	18,339	0
Misc Fees	0	280	0
Surplus (Deficit)			0
Totals	0	40,707	0
 EXPENDITURES			
Salaries	0	1,072	0
Employee Benefits	0	79	0
Operating Supplies	0	3,156	0
Repairs & Maintenance Supplies	0	3,780	0
Small tools & Equip	0	846	0
Public Utility Services	0	4,375	4,400
Repair & Maintenance Services	0	0	0
Police Department Expense	0	25,000	25,000
Clerk's Office Expense	0	13,248	15,220
New Meters	0	0	0
Property & Liability Insurance	0	401	320
Misc. Charges	0	1,031	4,450
Totals	0	52,987	49,390

DOWNTOWN DISTRICT FUND
YEAR ENDED : DECEMBER 31, 2003

REVENUE	2003 BUDGET	2003 ACTUAL	2004 BUDGET
Property Taxes	20,000	16,800	16,000
HUD Special Purpose Grant	25,000	0	0
Emporium Revenue	0	0	0
Community Development Grant		2,475	50,000
VT Downtown Prog. Grant	0	0	0
Misc Fees	10,000	50,146	0
TOTAL	55,000	69,421	66,000
EXPENDITURES			
Office supplies	0	190	0
Telephone/Postage	0	1,153	0
Emporium Expenses	0		0
Repair/Maintenance Services	0	185	0
Contracted Services	35,000	325	0
Misc Charges	0	501	0
New Equipment	0		0
Interest on Current loans	18,000	12,087	66,000
Parking Plaza Construction	0		0
Land Acquisition	0	0	0
Advertising	2,000	92	0
TOTAL	55,000	14,533	66,000

Schedule 4-C

RECREATION DEPT. FUND
REVENUES AND EXPENDITURES
Year Ended December 31, 2003

REVENUES	2003 BUDGET	2003 ACTUAL	2004 BUDGET
Community Center Rental Fees	2,000	3,406	3,000
Vollyball Fees	0	0	0
Nonresident Membership	0	0	0
Fund Raising	17,165	17,017	15,000
Concession St Fundraiser	0	0	0
Vending/Game Revenue	500	1,101	1,000
Adult Team Sport Fees	20,000	18,312	20,000
Youth Activity Fees	21,000	29,392	33,000
Family Membership Fees	5,000	4,450	5,000
User Fees	3,000	2,311	2,000
State /Federal Grants	10,000	0	0
Community Center Revenue	0	0	0
Children Activity Fees	0	0	500
Dance Studio Rental Fees	0	80	0
Membership fees	0	0	0
Fundraiser Scholarship	0	0	0
Misc. Revenues	0	225	225
Skate Park Donations	0	483	500
Donations	2,000	600	610
 Totals	 80,665	 77,377	 80,835
Transfers from General Fund	34,000	34,000	42,000
 Total Revenues & Transfers	 114,665	 111,377	 122,835

Cont. Schedule 4-C

EXPENDITURES

Salaries	58,000	60,346	58,000
Part time employee	0		0
Employee Benfits	19,035	24,097	24,255
Americorps Expense	500		0
Program Supplies	8,000	10,364	11,000
Professional Services	9,000	8,111	10,000
Fundraising Expense	1,500		1,500
Program Contr Services	0	3,813	3,500
Office Supplies	600	528	400
Telephone/Postage	1,200	1,665	1,200
Misc office expense	0	716	100
Vehicle Expense	1,700	1,134	2,000
Bookkeeping services	1,500	1,250	1,500
Gas & Oil	2,730	1,710	2,730
Vehicle Repair/Maint	0		0
Rentals	0		0
Publicity & Advertising	2,200	1,479	2,200
Recreation Center Expense	0	378	0
Recreation Center Repair/supplies	1,100	880	1,100
Recreation Center tools/equip	0	386	0
Recreation Center rep/maint service	0		0
Skateboard Park Expense	6,200	2,571	2,000
Audit	350	550	350
Property & liability Insurance	1,050	2,599	1,000
Totals	114,665	122,577	122,835

CAPITAL PROJECT FUND
COMBINING BALANCE SHEETS
Year Ended December 31, 2003

Exhibit 5

ASSETS	Canterbury Inn project	Bike Path	TOTALS
Cash	0	9,144	9,144
Notes Receivable	343,500	0	343,500
Accounts Receivable			0
Total Assets	343,500	9,144	352,644
LIABILITIES			
Notes Payable	0	0	0
Total Liabilities	0	0	0
FUND BALANCE			
Reserved for Unexpended Planning			0
Reserved for Authorized Expenditure			0
Reserved for Notes Receivable			
Unreserved	343,500	9,144	352,644
Total Fund Balance	343,500	9,144	352,644
Total Liabilities & Fund Balance	343,500	9,144	352,644

CAPITAL PROJECT FUND COMBINING STATEMENTS REVENUES & EXPENDITURES Year Ended December 31, 2003 Canterbury				Schedule 5-A	
REVENUES	Inn	Fund	Bike	Path	TOTALS
State & Federal Grants					0
Donations					0
Interest			48		48
Total Revenues	0		48		48
EXPENDITURES					
General Administration			564		564
Legal & Accounting					0
Misc.					0
Total Expenditures	0		564		564
Revenues over (under) Expenditures	0		(516)		(516)
Fund Balance 12/31/02	343,500			9,660	353,160
Total Fund Balance 12/31/03	343,500			9,144	352,644

TRUST & AGENCY FUNDS
COMBINING BALANCE SHEETS
Year Ended December 31, 2003

ASSETS	Cemetery Trust	Escheat Trust	Retirement Fund	TOTALS
Cash	635			635
Investments		45,594	4,734,290	4,779,884
Investments in FMV Changes			727,465	727,465
Total Assets	635	45,594	5,461,755	5,507,984
Due to Other Funds				0
Deferred Income				0
Total Liabilities	0	0	0	0
Fund Balances:				
Reserved for Benefit & Cont.			4,191,339	4,191,339
Reserved for Encumbrances		45,594		45,594
Reserved for Cemetery Trust				635
Unreserved	635		1,270,415	1,270,415
Total Fund Balances	635	45,594	5,461,755	5,507,984
Total Liabilities & Fund Balances	635	45,594	5,461,755	5,507,984

TRUST & AGENCY FUND
REVENUES & EXPENDITURES
Year Ended December 31, 2003

REVENUES	Cemetery Trust	Escheat Trust	Retirement Fund	TOTALS
Employer Contribution			181,786	181,786
Interest & Dividends	3	480	167,827	168,310
Gain On Sale of Securities				0
Unrealized Gain on Securities			658,925	658,925
Total Revenues	3	480	1,008,539	1,009,021
EXPENDITURES				
Retirement Benefits Paid			280,675	280,675
Loss on Sale of Securities			130,164	130,164
Misc Expense				0
Trustee Fees				0
Fair Market Value Decrease				0
Interest Expense				0
Administrative Expense			43,978	43,978
Total Expenditures	0	0	454,817	454,817
Revenues over (under) Expendit				
Prior year audit Adjustment	3	480	553,722	554,204
Fund Balance 12/31/03	632	45,114	(210,928) 5,118,961	(210,928) 5,164,707
Fund balance 12/31/03	635	45,594	5,461,755	5,507,984

02/12/04

EXHIBIT 7

WATER & SEWER FUND
BALANCE SHEET
December 31, 2003 & 2002

ASSETS	2003	2002
Accounts Receivable	100,800	114,069
Due from General Fund		269,353
Due from other Funds	216,797	1,547
Due from other governments	23,854	23,854
Investments	470	470
 Total Current Assets	 341,921	 409,293
 Land	 63,923	 63,923
Building	19,430,530	19,430,530
Improvements other than building	4,840,474	4,840,474
Machinery & Equipment	1,027,197	982,844
 Total Fixed Assets	 25,362,123	 25,317,770
Less accumulated depreciation	13,004,552	12,268,007
 Net Fixed Assets	 12,357,572	 13,049,763
Total Assets	12,699,493	13,459,056
 LIABILITIES & FUND BALANCE		
Due to General Fund	0	0
Clearing Account	(13,107)	(2,910)
Accounts payable	12,721	0
Accrued Expense Payable	3,711	63,323
Accrued Interest Payable	50,845	0
 Total Current Liabilities	 54,170	 60,413
 Notes Payable	 4,996,645	 5,162,432
 Total Liabilities	 5,050,815	 5,222,846
 Fund Equity:		
Contributed capital	19,133,511	19,133,511
Retained Earnings	(11,484,833)	(10,897,300)
 Total Fund Equity	 7,648,677	 8,236,210
Total Liability & Fund Equity	12,699,493	13,459,056

WATER & SEWER FUND
REVENUES & EXPENDITURES

Year Ended December 31, 2003 & 2002

Schedule 7-A

OPERATING REVENUES	2003	2002
CSO Project Revenue	8,826	39,493
East St J Sewer Revenue	5,669	52,734
Water rent	738,016	744,868
Sewage disposal charges	878,124	843,913
Charges for services	6,917	13,672
Interest & Penalties	10,589	11,799
Misc Fees & Charges	42,347	8,739
Interest & Dividends	1,893	1,746
Sale of Real Estate		0
Sale of Materials & Supplies	435	620
Total operating revenues	1,692,815	1,717,583
OPERATING EXPENSES		
Administrative expense	87,131	82,442
Transmission & Distribution system	465,839	456,140
Water plant operation & maintenance	161,723	200,645
Sewer plant operation & maintenance	579,275	568,731
Legal services	4,188	1,448
Engineering		0
Property & liability ins.	32,186	21,485
Audit	3,030	1,270
Interest Expense	38,872	33,560
Judgments & losses	1,367	1,996
Total operating expenses	1,373,610	1,367,716
NON-OPERATING EXPENSE:		
Bond Interest	170,193	195,524
Depreciation	736,544	736,793
Total non-operating expenses	906,737	932,317
Net Earnings	(587,533)	(582,449)

WATER & SEWER DEPARTMENT FUND
STATEMENT OF CHANGES IN FINANCIAL POSITION
Year Ended December 31, 2003

SOURCES OF WORKING CAPITAL:

Net income from operations	(587,533)
Depreciation(items not requiring working capital)	736,544
Prior Year Adjustment(Net)	

Total sources of working capital

149,011

USES OF WORKING CAPITAL:

0

Total uses of working capital

0

Net Increase(Decrease)in working capital

149,011

ELEMENTS OF INCREASE IN WORKING CAPITAL:

Decrease in Accounts Receivable	13,270
Decrease in Due From Other Funds:Governments(Net)	54,102
Increase in Fixed Assets	(44,353)
Decrease in Accounts Payable	12,721
Decrease in Notes Payable(Net)	(165,788)
Decrease in Clearing Account	(10,198)
Decrease in Accrued Expense Payable	(8,766)

Net increase in Working Capital

(149,011)

=====

Statement 1

STATEMENT OF TAXES RAISED
Year Ended December 31, 2003

AMENDED GRAND LIST

Listed value of taxable real &
personal property
Grand List(1% of taxable property)

336,277.395
3,362,774

TAXES VOTED

General fund budget
Special appropriations

1,328,256
254,644

Total General Tax

Highway tax
School tax

1,582,900
1,387,857
5,254,842

Special service tax
Downtown District Fee
Industrial Park Fee

752,000
16,000
55,322

Total taxes voted

9,048,921

TAXES ASSESSED

	Grand List	Tax Rate	Amount
General tax	3,362,773.95	0.49000	1,647,759.24
Highway tax	3,362,773.95	0.43000	1,445,992.80
School tax	3,181,678.41	1.65200	5,256,132.73
Special service tax	1,612,610.00	0.47300	762,764.53
Downtown Fees			16,000.00
Contract Tax			2,041.13

3.04500

Total taxes billed

TAXES ACCOUNTED FOR:

Received by Treasurer
Delinquent taxes charged to Collector

8,820,393.15
310,297.28

Total taxes accounted for

9,130,690.43

9,130,690.43

TOWN OF ST. JOHNSBURY
STATEMENT OF DELINQUENT TAXES
Year Ended December 31, 2003

Year	Balance 12/31/2002	Delinquent 2003	Adjustment & Abatements		Balance 12/31/2003
			Collected 2003	2003	
1993	320			320	640
1996	1,294				1,294
1997	3,727		90	1,103	4,739
1998	3,194			844	4,038
1999	2,500			370	2,870
2000	4,668		1,902	394	3,160
2001	22,103		11,387	416	11,132
2002	255,130		191,097	1,212	65,245
2003		369,984	152,805	0	217,180
Totals	292,936	369,984	357,282	4,659	310,297

TOWN OF ST JOHNSBURY
PROPERTY TAX LEVIES AND COLLECTIONS
1993-2003

Statement 3

YEAR	TAX LEVY	CURRENT COLLECTIONS	% OF LEVY	DELINQUENT COLLECTIONS	TOTAL COLLECTIONS	% OF LEVY	OUTSTANDING DELINQUENT	% OF LEVY
1993	6,218,661	5,817,259	93.55%	209,498	5,995,554	96.41%	441,927	7.11%
1994	6,391,348	6,088,565	95.26%	449,134	6,537,699	102.29%	289,496	4.53%
1995	6,844,981	6,524,854	95.32%	245,341	6,770,195	98.91%	354,747	5.18%
1996	7,623,144	7,234,788	94.91%	352,982	7,587,770	99.54%	389,474	5.11%
1997	7,329,251	7,040,050	96.05%	366,091	7,406,141	101.04%	285,172	3.89%
1998	6,803,385	6,519,443	95.83%	264,126	6,783,569	99.71%	305,497	4.49%
1999	6,972,523	6,721,126	96.39%	312,859	7,033,985	100.88%	243,636	3.49%
2000	7,491,980	7,168,579	95.68%	275,365	7,443,944	99.36%	289,133	3.86%
2001	8,045,562	7,694,256	95.63%	280,417	7,974,673	99.12%	236,613	2.94%
2002	9,067,277	8,662,455	95.53%	465,499	9,127,954	100.66%	292,936	3.23%
2003	9,130,690	8,820,393	96.61%	357,282	9,177,675	100.52%	310,297	3.40%

TOWN OF ST. JOHNSBURY
GENERAL FUNDS
STATEMENT OF CHANGES IN NOTES PAYABLE

Year Ended December 31, 2003

	Balance 12/31/02	Notes Issued	Notes Paid	Balance 12/31/03
Union Bank 1.65% 12/19/03-4/9/04		420,000		420,000
Community Bank 1.94% loc 3/21/03-12/12/03		1,000,000	1,000,000	
Union Bank 1.7% loc 6/6/03-12/12/03		925,000	925,000	
Passumpsic Saving Bank 2.07% 12/20/02-4/15/03	420,000		420,000	
TOTALS	420,000	2,345,000	2,345,000	420,000

Statement 5

TOWN OF ST. JOHNSBURY
 WATER & SEWER FUND
 STATEMENT OF NOTES PAYABLE
 Year Ended December 31, 2003

	Balance 12/31/03
Union Bank 12/17/03-12/17/04 1.7%	400,000
Union Bank 11/7/03-11/06/04 2.0%	500,000
Passumpsic Savings Bank 11/28/03-11/27/04 2.39%	360,000
Passumpsic Saving Bank 7/27/01-7/24/06 4.49%	441,564
FARMER'S HOME ADMINISTRATION 03/05/92-03/05/17 5.0%	1,200,331
FARMER'S HOME ADMINISTRATION 4/09/91-04/09/21 5.0%	1,571,480
FARMER'S HOME ADMINISTRATION 05/27/93-05/27/18 5.0%	511,895
CATERPILLAR FINANCE 10/30/97-10/30/04 6.25%	11,375
TOTALS	4,996,645

DELINQUENT TAXES

BALANCES AS OF DECEMBER 31,2003

******NOTE: PROPERTY FOR DELINQUENT TAX PURPOSES****MUST BE LISTED AS THE OWNER OF PROPERTY AS OF APRIL 1ST
AND DOES NOT REFLECT SALES AFTER APRIL 1ST**

Name	Total
ACORN ASSOCIATES XLV LTD	14,409.56
AILES BEATRICE M & ROBERT	2,458.53
AILES ROBERT L & BONNIE M	2,557.60
AIME'S, MOTEL	47.56
ALLEN DIANE	3,208.82
ALLEN DIANE.	2,833.68
ALPINE CAPITAL CORPORATION	113.39
AMES DEPARTMENT STORES INC.	1,493.82
AMES DEPARTMENT STORES, INC.	1,397.06
AMES MERCHANDISING CORP	1,255.67
AMIDON CAROLYN S TRUSTEE	3,001.15
APPLEBY PAUL S. & ELMA A.	1,969.70
ARNOLD ARTHUR C.	66.46
ASH PAUL L. & SHARON C.	2,193.92
AUDETTE J ROBERT	599.78
AUDETTE JAMES R & J ROBERT	3,196.99
AUSTIN DONALD	670.52
BACON ROMAINE JAMES	922.19
BALDWIN CHARLES	598.82
BEARCE CINDY L	6,692.70
BELANGER LINDA A	140.98
BELL STEVEN G	659.20
BENGSTON DEBORAH	2,467.06
BERUBE ALBERT L	1,448.55
BOUYEA-FASSETTS, INC	25.30
BROWN LISA M.	2,711.15
BUCK CHESTER J.	1,658.15
BUCK JENNIFER V.	2,163.64
BUTTERFIELD GRACE	451.40
CADY MARYLEE E	4,261.34
CADY ROCKY	2,495.25
CALKINS, CHARLES	927.99
CALL CLAUDE & RUBY	2,055.18
CALL ROBERT A SR	2,158.68
CAMPANELLI EDWARD T & DEBRA J	57.03
CANDIANO DAVID J.	449.51
CARTER PATRICIA	1,429.74
CATALINA MARKETING CORP	16.20
CHASE JON A.	1,548.94
CINDY'S RESTAURANT & BAKERY	101.20
CIT FINANCIAL USA INC	23.08
COLBY KEVIN & ALBERTA C.	147.20
CROSS RONALD E. & VIRGINIA L.	8,696.74

DALY JOHN C & DENYSE L	2,686.30
DANIELS PRUDENCE	248.97
DEGREE DELBERT J. & PENNY L.	1,684.02
DEGREE DONNA G.	1,380.37
DELGAISO FRANK A. & ANNE S.	1,513.97
DESJARDINS ROBERT W. & DEBRA J.	2,894.29
DONIO MARION G & PAUL R	428.17
DONOVAN DIANE CALABRIA	639.42
DUDLEY JEFFREY J. & LISA G.	1,691.51
DUFRESNE BRENDA J.	805.43
DUKE STREET CORP	7,575.63
DUTCHBURN JOHN	1,406.37
EARLE WALTON & GLORIA	1,614.47
FAULKNER PROPERTY	2,670.48
FAYEN WENDY	130.37
FEILER WILLIAM F & ANGIE K	3,856.57
FELLOWS FRANK W.	636.58
FIGUEROA ROBERT	1,059.97
FISHER JERRY	463.99
FISHER JERRY	524.61
FISHER RICHARD & JUDY	577.17
FLEURIE TIMOTHY	517.75
FLEURIE TIMOTHY & JANET	585.42
FORD JOE TAYLOR	1.00
FORTIN MONIQUE L	1,023.03
GAFFNEY SCOTT M. & SUZANNE E.	4,175.84
GOLDEN CITY RESTAURANT	146.03
GOODHUE DENNIS & DONNA	684.65
GOODHUE DENNIS & DONNA	2,007.33
GOODHUE WILLIAM A JR & SUSAN G	2,018.23
GRADEN ELIZABETH A.	1,288.41
GRAVES JAMES A. & SHARON M.	1,919.27
GRAY ASHLEY	23,948.98
GREENWOOD GARTH G. & GEORGIA L.	2,157.08
GUPPY RONALD G	1,418.08
HAILE NATHAN C. & KRISTIE L.	1,847.48
HALE DORIS	669.65
HALL JEAN I MARGARET D & WILLIAM	5,107.37
HEMINGWAY ARTHUR M.	1,338.21
HERBERT MICHAEL S & PATRICIA C	2,888.44
HEWLETT PACKARD FINANCIAL SERVICES CO	602.13
HODGDON PORTER	432.63
HOHMAN JUDITH A	576.47
HOLBROOK GARY & DORA	968.01
HOPKINS LIANNE	1,642.71
HUDSON ERIC R	6,131.44

JEAN GLADYS M.	548.60
JOHNSON NATALIE E	1,757.83
JONES ROXANNA RAE	6,462.07
JUDKINS KANDEE L.	810.90
KENNEDY MICHAEL J.	1,663.57
KIMBLE ROBERT J.& AUDREY L.	1,362.39
KINSMAN MICHAEL A. & CYNTHIA D.	244.78
KNIGHTS TIM	356.48
LAMMOTT PATRICIA	1,065.42
LAMONTAGNE EVELYN	338.31
LAMPHEAR TINA M.	890.75
LANCTOT JAMES B & LAURIE M	2,147.36
LANGMAID JASON & VERA	1,573.26
LARRABEE RICHARD & DONNA	3,107.00
LEAS ROGER, SR.	1,625.16
LEIGHTON WAYNE S.& GRETA T.	891.19
LEIGHTON WAYNE S.& GRETA T.	1,486.72
LIGHTBEAR PHILIP	934.73
LUNDERVILLE GARY L. & MARY E.	4,792.67
MACIVER ANN	687.42
MAIN ST BAKERY & DELI	76.62
MARSH KENNETH P.	1,010.02
MASON CHRISTINE ANN	234.82
MASON MARY E.	331.01
MAURICE JEFFREY & TAMMY	5,562.54
MAY RICHARD	733.33
MCCARTHY HAZEL R.	738.41
MCCHESNEY RAYMOND A. & DINAH M.	2,772.01
MCCORMICK STEPHANIE	1,850.62
MCKENNEY WILFRED JR & WILFRED	3,458.51
MCKENNEY WILFRED JR. & WILFRED II	1,794.67
MCKENNEY WILFRED JR. & WILFRED III	3,562.77
MILLER JAY H. & SHEILA J.	373.46
MOLINAROLI CLARK L & GLORIA	2,475.56
MOSHER PAULINE A	660.00
NEW ATTITUDE SALON, A	91.95
NICHOLS ELMER L & VIOLET G	84.87
NICHOLS RUSSELL	1,969.50
O'DELL ROLAND G & PEGGY S	2,163.78
OLCOTT GARY A & VERONICA E	2,094.98
OLCOTTESTATE MICHELLE	95.08
OLSEN BEULAH I.	1,614.47

PARKER LESLIE A & SHIRLEY L	985.02
PENNIMAN TY J	4,289.76
PERKINS EUGENE C. & LINDA S.	12,021.57
PERREault LEON P. & CAROL S.	4,257.95
PHOTOGRAPHIC ILLUSTRATIONS	48.98
PITNEY-BOWES CREDIT CORP	288.07
POACH KIMBALL P	3,652.22
POND TIMOTHY, ENNIS, LORI	395.23
QURESHI JAWED A & LUBNA	6,784.43
RICE DAVID E. & PAMELA S.	1,307.08
RICKER ROBERT H.	1,175.43
RIENDEAU RICHARD & JENNIFER	1,219.39
ROBERTS JEFFREY A.	3,919.10
ROBILLARD CHAD A	2,103.48
RODD SCOTT	2,311.45
ROWELL KENNETH P	2,055.54
SAVAGE BONNIE	272.37
SEWIN' IN VERMONT	53.64
SHEEHY ROBERT	246.14
SHEFTEX USA	1,700.04
SILVER MOUNTAIN GRAPHICS	654.14
SMITH DANIEL	1,910.85
SMITH JAMES	122.53
SMITH JOHN P.	860.08
SPENCER RICHARD & PRISCILLA	697.00
ST JAY DINER	116.38
ST JOHNSBURY LODGE #1779	4,866.76
STARK DEAN	281.36
STETSON ALLEN E.	50.27
STEVENS STEVEN S	2,613.58
STUART ROBERT P & DENISE M	1,558.44
THE LIONS DEN	169.50
TOURNAUD MARIE A	124.48
UMMER CHRISTOPHER T. & LISA M.	1,561.72
VOINEA GEORGE	2,066.65
WALDNER BARRY L. & CYNTHIA L.	3,720.39
WALKER RICKY L. & CHRISTINE A.	1,008.40
WALTERS RUTHANNE	1,876.99
WARREN THOMAS H & DIANNE E	2,786.78
WATTS PAULA J.	2,967.66
WHITCOMB SCOTT A. & CHERYL A.	1,779.57
WILLIAMS MICHAEL & MIRIAM	458.33
WOLD ERIC L.	5,797.77
WOOD BRUCE H. & JUNE E.	295.31
WRIGHT MICHAEL & AMIE	1,895.81
YOUNG CLARA P, DONALD JR, SANDRA M.	633.74
YOUNG DONALD R.111 & KELLY J.	1,836.15
YU YIN NGUEN & ANNIE W.K.	784.84
ZELLMER MARK & SAMANTHA	6,791.09
	350,234.78

VITAL STATISTICS **2003**

MONTHS	BIRTHS	DEATHS	MARRIAGES/ CIVIAL UNIONS
JANUARY	22	12	6
FEBRUARY	19	3	6
MARCH	23	13	10
APRIL	15	9	10
MAY	18	16	13
JUNE	26	19	15
JULY	26	15	18
AUGUST	18	12	22
SEPTEMBER	19	4	13
OCTOBER	19	8	15
NOVEMBER	19	12	4
DECEMBER	16	17	3
TOTALS	240	140	135

REPORT FROM CHAIRMAN GIB HANDY

ST. JOHNSBURY SELECTBOARD

Wow! Twenty-four years really flies when you are having fun. I can remember walking into my first board meeting not knowing what to expect. Being the new kid on the block I wasn't quite sure what my reception would be. After all I did defeat an incumbent who was a great board member and town father. Not to worry, I was welcomed with open arms and the first thing that did was make me a "fence viewer", I wanted "weigher of coals, shingles and lumber", but Rob Ide was the only member of the board with scales. So with that I began my career.

The job would have been almost impossible except for the help of the veteran members of the board as well as Town Manager Dave Clark (otherwise known as DTC/TM), Town Clerk Norm Sleeper, and all of the department heads and of course, our municipal employees. As I look back I have to recognize the valuable contributions made to our town by all of the individuals who served on the board over the years including the present day board. Their unselfish contributions to the community cannot go unnoticed their willingness to put personal feelings aside and support what was best for the community showed true leadership and concern for the future.

Along with DTC, I have to salute the extraordinary efforts of people like Town Clerk Sandra Grenier, former town manager John Hall and present town manager Michael Welch. The time and effort they put into our community is immeasurable and I am humbled to have been able to serve with them. Special thanks must go to our hundreds of volunteers who have served on the many boards we have, the planners, zoners, listers, beautification people, recreation workers, economic development and downtown board members have devoted numerous hours to making our community a better place to live. Finally I would like to thank and recognize our various department heads and municipal employees, they are a great group of dedicated individuals who, in some cases are unappreciated, make all of our lives easier. Think of what our roads would

be like without our highway crews, or our water without our water department, or what it would be like without our firefighters or policemen. We have a tireless economic development director Joel Schwartz who has put our town on the road to economic growth. Finally, don't forget our clerks and secretaries who perform a plethora of tasks while trying to meet all kinds of government deadlines.

We have had a great run in twenty-four years, there have been many tragic occurrences, which affected our community, but we are bouncing back. We have a solid industrial base and our retail development is coming on strong. The spirit of the community is at an all time high. Just look at what has been accomplished over the years. We modernized our record keeping, upgraded our infrastructure, developed a welcome center, and provided all types of recreation for our citizens. We have truly come together as a community.

The job is not over; we have to complete downtown development, protect against sprawl, increase our industrial base and improve life for all community members. These tasks can be made easier by the continued spirit of our citizens willing to volunteer, and participate in the events and discussions of our future. St. Johnsbury is "On the Rise".

This journey would not have been possible without the support of my employer, great friends and especially, my family who often times endured late meals, cut short vacations, and handled many telephone calls.

It's has been a great run, now it's "on to the future".

Chairman Handy

Town Manager's Report



The following is an excerpt from an e-mail I received recently:

I live in Saint. Johnsbury. Are you familiar with the fact that our town is dying? Just wondering what you guys plan on doing...

I promised myself that the Town Manager's Annual Report for 2003 would not focus on downtown St. Johnsbury – as I have filled previous reports with downtown updates.

However, I believe that the question posed in the e-mail above is one that may be on the minds of others in the community. In spite of my self-made promise...

Although St. Johnsbury's Downtown is one component of a much larger community – it is a very visible part of our Town. When people travel through St. Johnsbury, or visit St. Johnsbury, it is probably the Downtown - more than any other location – that will inspire their perception of our community.

We have all heard about businesses that have made the decision to close their doors downtown. What are **we** doing about it?

- Organized St. Johnsbury WORKS – a private non-profit organization that will work to promote St. Johnsbury. Barbara Morrow is Director of St. Jay WORKS and provides staff support for dozens of volunteers following the Main Street Approach to Downtown Revitalization.
- The SelectBoard has supported a \$10,000 annual contribution to St. Johnsbury WORKS as a partner in downtown revitalization.
- The SelectBoard commits the services of a full-time municipal employee to Economic and Community Development. This is unique for a community the size of St. Johnsbury – but Joel Schwartz earns his salary many times over each year. Joel works directly with commercial and industrial business to assist in all aspects of their development plans – site development, financing, permitting and construction management. Joel's report for 2003 speaks for itself.
- The SelectBoard has made Downtown revitalization a priority for Town Government. This commits additional resources of your Town Government.
- The SelectBoard has gone on record to support the development of downtown property for a major retailer. The Board has directed the Town Manager and the Economic Development Director to work with developers to achieve this.
- The Town has called upon the St. Johnsbury Development Fund to assist with financing, negotiating, and property transfers. The leadership of the

Development Fund has acted quickly and decisively to resurrect the Railroad Street Mall Project. The Development Fund acquired the 1867 Building and the Railroad Street Mall Building and has since transferred these properties to local contractor Dennis Laferriere for redevelopment.

- The Town has partnered with the Vermont Community Development Program to acquire grant funds to provide direct loans to facilitate downtown development.
- Thanks to the efforts of BJ Murphy and William Costa, and the generosity of Anthony Pomerleau – the former Railroad Station was donated to the Town of St. Johnsbury. The SelectBoard committed nearly \$40,000 in municipal resources to convert a portion of the “Pomerleau Building” into an extremely successful Welcome Center. The Chamber of Commerce reports that visits to the Welcome Center are triple the number of stops at the former Information Booth on Main Street.
- The Town assisted the NEK Chamber of Commerce in moving their office space into the Pomerleau Building. The presence of the Chamber downtown is already paying promotional dividends.
- The Town works with the Downtown Business Association, and other organizations to coordinate special events and promotions that will attract people to the Downtown – including the Summerworks Festival, St. Jay Alive Music Series, Caledonia County Farmer’s Market, Fall Foliage, and First Night.
- The Town Design Review Board, Planning Commission, and SelectBoard expanded the Design Control District to include Eastern Avenue and Railroad Street – to help protect and preserve the impressive physical attributes of our historic downtown.
- The St. Johnsbury SelectBoard was one of the first communities to apply for status as a Vermont Designated Downtown. As a result of this effort – grant funds and tax credits are now available in our downtown to support infrastructure improvements, life safety code improvements, and handicapped accessibility. St. Johnsbury WORKS held a very successful “Tax Credit Workshop” where individual property owners were able to hear first-hand information on how to take advantage of the tax credit program.
- Thanks to the work of the Town Beautification Committee, municipal funds and private contributions are committed annually toward flowers, holiday decorating, street trees, and maintenance.
- The Town applied for, and has been awarded grant funds through the VT Agency of Transportation Enhancement Program, and the Urban & Community Forest Program to replace all of the downtown lighting (including the cobra heads on RR Street), and the street trees.
- The SelectBoard has budgeted funds in 2004 for the replacement of downtown directional signs – to make it as easy as possible for visitors to

find their way in St. Jay.

- The members of the St. Johnsbury Works Economic Development Committee (EDC) have met individually with many of the owners of downtown businesses to determine some of the concerns of specific businesses. The EDC will now work with those individual businesses to help address those concerns.
- Town staff will assist the EDC to identify and target specific businesses to attract to downtown St. Johnsbury. Teams of volunteers will then be used to meet individually with businesses that will enhance the current downtown retail mix.
- Town employees have established trusted relationships with downtown property-owners, so that the Town is aware of available retail sites, rental costs, and contact information.

These are just some of the things that we are doing about it – and all of this is related to one issue, out of many, that your SelectBoard considers on a regular basis. I know that there is much more that can be done to improve St. Johnsbury. This is what we are doing now. We all have a responsibility to ask ourselves – “What more can I do?” “How can I assist revitalization efforts?” What talents can I offer that will make a difference?” “How can I get involved?” Get in touch with me – I can help you determine how best to focus your energy. We can use your help.

I responded to the e-mail above that I did not agree with the premise that our Town is dying. I shared my observations regarding numerous commercial construction starts, the tremendous facility improvements at our cultural and educational institutions, and a few of the many success stories over the past several years.

There are issues. There are problems to solve. There are vacant spaces to fill. Within the confines of the ability of your local government to impact business decisions, and the local economy – the Town of St. Johnsbury has outstanding employees, volunteers, and elected officials working to make certain that the concern of my e-mail correspondent will never come to pass.

If I can ever be of service – or if you have questions, comments, suggestions or concerns – please do not hesitate to contact me at my office (748-3926), at my home (748-8599), or, of course, via e-mail: mwelch@town.st-johnsbury.vt.us

Respectfully,

Michael A. Welch
Town Manager



Office of Economic and Community Development (OECD) Report for 2003

The national and local economy is stronger now than anytime since early 2000 and its impact St. Johnsbury has resulted better employment figures in last quarter of 2003 than last year. Retail sales are, unfortunately, still stagnant although with new storefronts becoming occupied, these figures should improve through 2004. The local unemployment rate for the St.

Johnsbury Market Labor Market was 4.3% for October of 2003, and is one point above the Statewide average, and shares 9th position out of 14 labor market areas in the State. The Town of St. Johnsbury and the surrounding towns are fortunate enough to be part of a diverse economy in which local entrepreneurs and corporate managers successfully create conditions for productivity and quality control that helps keep residents employed. As a result, the State of Vermont, including the St. Johnsbury Labor Market Area, has weathered a national economic storm rather well in comparison to many other areas of the country.

At the end of every year when we sum the total of gains and losses in employment, businesses, storefronts, and overall economic activity it becomes apparent that much more can be done regardless of the accomplishments during the prior 12 months. The OECD department of town government will continue along multiple tracks to improve economic conditions in St. Johnsbury. These activities will include supporting local businesses through favorable financing and public facility improvements to assist business growth and expansion, promotion of the Town has a place to live and work, active recruiting of new businesses in the industrial and commercial sectors and working with many of the excellent non-government organizations within St. Johnsbury.

During the past year, many of Town's efforts to revitalize downtown began to show results. Passumpsic View Apartments, the fire ravaged site of the former Daniels Block, is complete and occupancy is commencing. The 1867 building is completed and occupied. The

Railroad Street Mall is the middle of renovations and fit-up with several tenants ready to move-in. And rather than wait for the wheels of bureaucracy to catch-up with Town's fast moving agenda, the Town Manager and Board of Selectmen authorized the fit-up of the historic Pomerleau Building, former railroad station, for a Welcome Center, already a huge success. Antonio Pomerleau's fabulous gift is appropriately recognized in the building's name. This building will eventually be restored and adapted for additional uses that are now being studied by an architect under the supervision of committee appointed by the Selectmen.

Regrettably, one important business, microDATA GIS, is leaving downtown. What was seemingly a terrible blow to the local economy and the Town's self-esteem was averted by a concentrated effort by the Town and State to keep the company in St. Johnsbury. With the Town's assistance, microDATA purchased the former St. Johnsbury Trucking Data Center on Route 5, a mile from downtown, and is completing a state-of-the-art fit-up where as many as 80 employees will be working within the next several years. OECD was also instrumental in resurrecting a business that shut down and laid everyone off. WT Solutions, a manufacturer of textile products, now employs more than 70 stitchers in the Fairbanks Scales building on Route 2.

The Town's investments in new technology and systems are yielding operational improvements that assist economic development and benefit all taxpayers. With a click of a mouse, we can gather almost of the information needed on a parcel and buildings and present a detailed aerial photograph. The Town is using this system and information in it to assist property owners and developers on a daily basis.

Barring any unforeseen catastrophes that would severely impact the national economy, St. Johnsbury's economy will grow and some employers may discover it more difficult to find some of the skilled workers they seek. Tax cuts and deficit spending have stimulated the economy with positive results that should extend through 2004. So in the short-term, the Town and its residents will benefit and if the recent past is any indication of the area's resilience, the local economy may be able to surf through a potential bumpy ride in 2005. The conspicuous absence of a large discount merchandiser and the shortage of retail establishments continue to be a significant inconvenience for local residents and is an

impediment to economic development in general. Town officials know this and are working with property owners in an effort to get storefronts filled and new development to take place.

As always, the Town has many people to thank who are working towards its betterment. Gabriel "Gib" Handy has been constant source of encouragement and sound advice and his place on the Select Board will be missed. To name others, here are notable individuals among the many who are making St. Johnsbury a better place: Dennis and Pam Laferriere, Ed Stretch, the Heinrich family, B.J. Murphy, Mark Desrochers, Bernier Mayo, Peter Crosby, Darcie McCann, Bill Webb, Alan Boye, Reg Wakeham, Dave Redmond, Don Bostic, Barbara Morrow, Andy and Clara Fisher, Dale Wells, Theresa Pope, Dale Urie, John and Pat Horvatch, Steve Patterson, Peter Whitney, Mark Clough, Rich Cochran, Priscilla Messier, Alison Meaders, Jerry Rowe, Danny Scott, Bob Swartz, Larry Sharer, Marie Meunier, Alice Kitchel, Jim Impey, Larry Gadapee, Lorna Higgs, Charlie Browne and, of course, the indefatigable Mike Welch.

Respectfully submitted,

Joel A. Schwartz
Director

Program Administrators Report 2003

The program administrator continued in a support role to the various departments of Town government in 2003. The Office of Economic and Community Development was the largest recipient of this support, in the development of a PowerPoint presentation template that has proven effective in interesting retailers in considering St Johnsbury as a location in which to expand their businesses. Economic and demographic data about the St. Johnsbury area was compiled as a marketing tool that has proven useful to both the town and other agencies that area working on the common goal of business recruitment and retention.

The office of the Program Administrator is assisting St Johnsbury

WORKS! in with data storage and reporting of its downtown business survey, a census of businesses and employees in the Designated Downtown, which has become a the foundation of a series of presentations and "fact sheets" about the St Johnsbury Economy. One of the many surprising figures to have come out of this survey is the estimate of employee earnings in the downtown area. The combined earnings of the 1700 employees are nearly \$38,000,000 per year. For more information about this survey and the data please see the Town's web site at www.town.st-johnsbury.vt.us.

Work continues on the Property Ownership History database project that began last year with the addition of new information. Water & sewer account meter numbers and tax map parcel numbers have been added to the database. With the assistance of Town Clerks' office, data has been updated and corrected. One of the tasks assumed by this office has been setting-up and maintaining software in other departments of Town government, and this sometimes includes solving hardware problems.

The process of automating the Zoning Administrators permit system has commenced. This project will streamline the sharing of permit data with the Listers office, the 911 addressing coordinator, as well as sharing permit data with the property history database system mentioned above. This project also includes incorporating the extensive permit history, maintained by the Zoning Administrator, into the property database which includes the ownership history of parcels. Mapping and technical assistance is on-going for the Zoning Administrator, Zoning Board of Adjustment, and Planning Commission. Of particular note, I am working with Lyndon State College to incorporate the flood maps into the Town's Geographic Information System (GIS), a visual database of the property tax maps and Grand List .

Computer and technical support continues to be provided to the Listers Office, which is important for accurate reporting of the homestead provisions of Act 68. The automated integration of GIS with the Assessors Grand List Database has been streamlined and at this point only 24 parcels out of a total of 3340 are automatically matched, an accuracy rate of 99%. The Program Administrator has been involved in the ongoing duties of the Listers office as a mapping resource as they continue to review neighborhoods and properties in St Johnsbury.

In 2004, I will begin working with the Water & Sewer department on compliance with the GASB 34 regulations. This regulation requires that all town infrastructure be inventoried and have a value assigned to the various parts. This is an ideal use for the GIS system and this process will create a powerful tool for the Water & Sewer Department for future projects. This is a major undertaking and will involve close cooperation with the water & sewer department.

The town's web site continues to grow, and along with the routine updating of Select Board and other meeting minutes, we have also begun to see its use increase in other areas of the interest. This is a powerful tool for Town promotion and we are using it to good advantage. Over the past year we have had an average of 4300 visits per month, which has occurred without any active marketing, which I now recommend.

I am looking forward to the coming years challenges & would like to thank the Town of St Johnsbury for their continued support of this part-time position.

Respectfully,

Peter Whitney

ZONING BOARD OF ADJUSTMENT

ALAN BOYE, CHAIRMAN

JAMES RUST

FRED LAFERRIERE

MARTHA HANSON

ROBERT MAYHEW

During 2003 the Zoning Board of Adjustment held 14 regular meetings and reviewed 27 applications. Request consisted of Variances, Conditional Use Permits, Additional Sign request and Off-Street Parking Reductions. Site inspections were held on applications requiring such action. Several work meetings are also held primarily to review and discuss any proposed changes to the by-law. In reviewing applications and amendments the Board gives consideration to the public's health, safety and welfare.

The Board of Adjustment is a five member board who are appointed

by the Selectmen. The members are charged with implementation of the State Zoning Regulations through enforcement of our local ordinance. Alan Ruggles resigned from the Zoning Board on 8/12/03 to accept a position on the Planning Commission and Robert Mayhew was appointed on 9/22/03 to replace Alan.

Seminars and workshops that are offered through Vermont League of Cities and Towns and the UVM Extension Service are attended by the members. These educational programs offer training to assist the Board in implementing the regulations governing their authority.

The Board wishes to take this opportunity to thank the citizens of St. Johnsbury for their continued support and interest.

PLANNING COMMISSION

WILLIAM MERROW, CHAIRMAN

STAN WILKINS

RICHARD LYON

MILTON "WILL" RIVERS

ALAN RUGGLES

CHRIS HARDMAN

GERALD "GARY" REIS

The Commission reviewed 41 applications during 2003 they consisted of the following requests: Change of Use, Subdivision, Home Occupation, Site Plan Approval and Design Control District Review. The Commission held 21 regular meetings and several additional meetings to finalize the Zoning By-Law revisions and to consider the expansion of the Design Control District. The Commission holds site inspections prior to each meeting to familiarize themselves with the location of each request and notes the intent of the Town's Master Plan so that the conditions placed on each approval are in the best interest of the community. The Commission also works directly with the property owners involved to gather input and to answer any concerns.

The newly revised Zoning By-Law was approved by the Selectmen on July 14, 2003. The Commission has begun its review and revisions of the Subdivision Regulations and plan to have this project completed in 2004. Study was done regarding the expansion of the Design Control District and the Selectmen adopted the change on June 23, 2003. This was a combined effort of the Planning Commission, Zoning Board, Design Review Committee, Town Manager, Selectmen and Zoning Office. The new district being added to the existing area is: all lots facing to any extent Eastern Avenue along its entire length between Main Street and the right of way of Northern Vermont Railroad (Newport and Richford Railroad); and

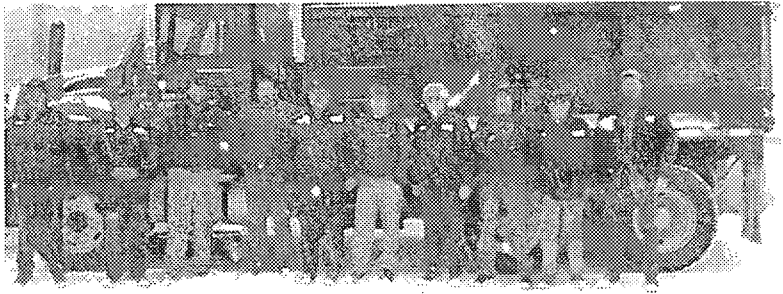
facing to any extent, Railroad Street along its entire length between Federal Street and Maple Street. This expansion also warranted the number of Design Review Committee members to increase from five to eight. At this time of restructure Marguerite Impey a charter member as of 4/16/73 rendered her resignation. Marguerite had agreed to stay until the expansion effort was complete and until a new member could be appointed in her place. Marguerite's expertise and dedication will be greatly missed.

The Commission is made up of seven members appointed by the Selectmen. Alan Ruggles was appointed to the Commission on 8/13/03 to replace Richard Cameron who resigned 6/1/03. The members wish to take this opportunity to thank Richard for all his work and efforts given to the Commission during his two year tenure. Also, Gerald "Gary" Reis was appointed to the Commission on 11/1/03 to replace William Vermeulen who resigned as of 11/1/03. Bill served on the Commission for 14 years; his expertise, advice and personality are greatly missed. Bill was not only a very important asset to the Commission but was involved in many other Town committees including; the Solid Waste Management, Municipal Building Study and the Corrections Committee. He is still very dedicated to the Community and we thank him for his selflessness and friendship throughout the years.

The Planning Commission feels it is important that community members take part in any or all hearings; so that individual interests and concerns may be heard. Sincere thanks are extended to the community for their continued support and cooperation.

FROM THE OFFICE OF THE ZONING ADMINISTRATOR:

To all the members of the Zoning Board and Planning Commission please accept my heartfelt thanks for all the hours of dedicated service you give to your Community. I appreciate all your input, assistance, encouragement and support to this office. It is my pleasure to work with you and to serve the citizens of St. Johnsbury. As always, Priscilla



HIGHWAY DEPARTMENT TOWN REPORT – 2003

Personnel: The Highway Department employs 13 men in the summer and 14 men during the winter months.

Equipment: The Highway Department equipment is as follows:

Six (6) 7-yard trucks	Three (3) 14-yard trucks
One (1) 1-ton truck	One (1) Pick-up truck
Two (2) Sidewalk Plows	One (1) 22 ? ton trailer
One (1) Snowblower	One (1) 1-ton roller
One (1) 1-ton trailer	Two (2) Lo-Profile trucks
One (1) Street sweeper	

The fleet also includes a grader, loader, and excavator. The equipment years range from 1963 to 2003.

Maintenance: The Highway Department rebuilt Maple Street and part of Higgins Hill to the Waterford Town line. The department put in drainage and base gravel, hot mix and curbing. We finished sidewalks and curbing on Maple Street.

Also, the Highway Department put in new sidewalks and curbing on Fairbanks Drive.

We put in a new 10' x 5' x 40' concrete box culvert on the Mt. Pisgah Road. This is part of the upgrade of the water run off project from the washout in the year 2002. We still have two more box culverts to be put in this year and next year. They will all be paid 80% from the State funds.

The Town Crew accomplished all other daily maintenance. The St. Johnsbury Correctional Center work camp assisted in some of the annual maintenance such as seeping sidewalks and snow shoveling from around the meters during snow removal.

Respectfully submitted
Larry Gadapee, Highway Superintendent.

Fire Department 2003

2003 Fire Department Response Summary

The Fire Department responded to 1211 incident in 2003.

Type of Incident	Number of Responses
Fire Incidents	247
Fire Hazards	51
Citizens Assist/Service Calls	203
Agency Assist	47
Haz-Mat & CO Incidents	28
Auto Accidents	86
Rescue	227
Medical Aids	322
Totals	1211

2003 Incident Response Zone Summary

Zone	Geographical Area	% of Calls
Fairbanks	Main St./All side Streets "On the Hill"	39
Railroad	Railroad St./All Side Streets West of the Pass. River	23
Somerville	East of the Pass. River & All Side Streets	11
Arlington	Pleasant St. to NVRH & All Side Streets	7
St. Jay Center	St. Johnsbury Ctr. Proper & All side streets	5
Crow Hill	Crow Hill/Rte 2B & Portions of I-91	4
East St. Jay	East of Rte 2 & 18 including village and Severance Hill	1
All Others	All other neighborhoods & Zones	5
Mutual Aid	Response to Neighboring Towns	5

The fire department maintains an average response time of 3.5 minutes overall with the highest number of calls between 1-2 minutes.

Fire Department 2003

Personnel

Troy Ruggles
Chief of Department

Career Staff

<u>A Shift</u>	<u>B shift</u>	<u>C Shift</u>
Capt. Marc LaRose Barry Gilding Tim Angell	A.C. Bradley Whitcomb Mike Pelow Brad Reed	Capt. Milton rivers Sandy Black Mark Harpin

Call Staff

Richard McGinnis Thomas K. Barrett Steven Somers Kevin Montminy II Ethan Hayes	Kenneth Potter David Hawkins Ruben Serrano Gary McGinnis Mike Demers	Dave Brown Tim Clouarte Troy Darby Tim Colgrove
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Apprentice Staff

Nathaniel Hanson	Megan Gibson	Paul Sherburne
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Our personnel roster has not changed much over the last year. Many of our members continue to improve their skills and knowledge with outside training and education. We are proud to report that Tim Angell successfully completed his paramedic training in 2003. He is the first paramedic this departments has ever had. Although the department is not licensed to operate at this level we are happy with his accomplishments and forward thinking.

A common question, which arises periodically, is the schedule of our career staff. Our career firefighters are broken into three shifts. The shift schedule is a 56-hour workweek. The rotation includes working a 24-hour shift 0700-0700 followed by 48 hours off. The shifts are made up of three members. As a result of vacation time, sick leave or personal leave we operate with two members working approximately 59% of the time. We rely heavily upon our off duty career members and call staff members to respond when a fire is reported. The on duty staff responding from headquarters has an average response time town wide of 3.5 minutes. The average response time for off duty career and Call staff members to respond to the station for other equipment and arrive on scene is 10 minutes.

Our personnel resources are essential in what we do. Our attempts over the last year to recruit new call staff members gained us one. However we lost one as well so our net gain was zero. We do place a lot of emphasis on the individual's ability to be a firefighter, we need people capable of performing in some of the worst environments at the worst times under extreme conditions.

To our Call staff employers we appreciate your cooperation in allowing our members the flexibility to respond to emergencies during the working hours. This helps us in providing the level of response necessary to combat many of our incidents.

In November of 2003 Retired Captain Howard K Gieselman passed away. Capt. Gieselman was a 22-year veteran of the St. Johnsbury Fire department retiring in 1991. He was an active retired member and involved in many of the department activities. He was respected and loved by many members. Many of us on the department today worked with Howard as we started our careers; he will be deeply missed.

Annually we hold an awards banquet to recognize the years of service of our members and the exceptional performance they put forth. We also recognize a Firefighter of the year for the previous year. In May of 2003 we recognized the following:

Years of Service

5-year awards:	Ruben Serrano, Bradley Reed & Troy Darby
15 year award	Gary McGinnis
20 year awards:	David Hawkins & Mike Pelow
35-year award:	David Brown
40-year award:	Richard "Dick" McGinnis

Meritorious Service Awards

Richard McGinnis & Steven Somers

Life Saving Awards

B. Jay Whitcomb, Barry Gilding, Tim Clouatre & Willy Rivers

Firefighter of the Year Award 2002

Thomas "TJ" Barrett

Fire Prevention & Public Education

Fire department personnel conduct building inspections routinely. Working with the property owner to create a safe environment for people to live and work. Our department works with the State office of Fire Prevention in conducting many of these inspections. Vermont remains high on the national fire death rate per capita.

In December of 2003 we were saddened by the tragic fatal fire on Boynton Ave. Nancy Zickler and Edith Slack lost their lives in an early morning fire. This horrible tragedy reminds us of the devastating power of fire. It also serves to remind us of the need to be aware of our own safety in our own homes. St. Johnsbury fire department remains ready to assist homeowners with a fire safety check of their homes. Most important for all is the installation of smoke detectors in each room and level and *"please make sure they work and test the detector regularly"*.

Each year I am happy to report buildings, which have been retrofitted with sprinkler systems. I believe this recognizes the property owners for an extremely worthwhile investment. In 2003 we saw the 1867 building completely sprinkled, the New Passumpsic View Apartments, Moose River apartments and St. Johnsbury Athenaeum.

Fire personnel conducted fire drills in the schools and local business. We provide fire safety classes to several business and agencies. We work closely with industry to assist them in loss control as well as emergency planning.

In 2003 we issued 518 burn permits in St. Johnsbury.

Fire Apparatus

Engine 1	2001 Pumper-Tanker	Housed at Headquarters
Engine 2	1984 Pumper	Housed at Calnex
Engine 3	1993 Pumper-Rescue	Housed at Headquarters
Tower 4	1976/98 Aerial Tower	Housed at Headquarters

Our apparatus is operating fine. Engine 2 is scheduled for replacement in 2004. Our current capital planning is allowing this without any increase in the budget. During the year we provided automatic aid with tower 4 to the town of Lyndonville. This was due to their Tower truck being damaged in the fire station fire in March. This arrangement worked well as both departments work close together. And, in a way, pay back for the many times they covered for us when Tower 4 has been out of service.

Training & Education

Our basic training is on going but our need for continued technical training in the Weapons of Mass Destruction and the terrorist threat continues to climb as well. This will be a continuous threat for years to come. Over the last year we have trained on the Hazardous Materials Decontamination trailer which was received by our department through a Homeland Security Grant. This trailer is equipped with Haz-Mat supplies and Decon showers. We have also been successful with grants for specialty pieces of equipment that we would otherwise not be able to acquire through the normal budgeting process. This special equipment which we all need to be trained on is to better prepare us for local and statewide disasters.

In closing I would like to thank all municipal agencies, the Town Manager & Board of Selectmen for their continued support.

Respectfully Submitted,

Troy D. Ruggles
Chief Engineer



Water/Sewer Department

The Water and Sewer Department continues to operate with seven people, including the Water Treatment Plant Operator and Superintendent.

Routine annual maintenance was performed – cleaning catch basins, sewer trunk lines, sewer pump stations and clear wells, repairing and replacing fire hydrants, water meters, and the repair of water and sewer mains.

Beginning in January, as a result of the lack of snow cover and extremely cold temperatures, this Department repaired eighteen broken water mains and had over eighty frozen water services. Conditions did not return to normal until the end of April.

Working with the Highway Department, the Water and Sewer Department installed 1200 feet of new sewer line, and 1200 feet of new storm sewer line (separating the storm water from the domestic sewer) on Maple Street. New catch basins and sewer manholes were also installed.

When the Highway Department moved to the reconstruction of the Higgins Hill Road our Department adjusted all Fire Hydrants and Gate Valves to meet the grade of the new roadway.

Sludge Lagoons at the Water Filtration Plant were cleaned over the summer. A total of 500,000 gallons of sludge was removed. The Department rented a tractor and a manure pump and we were able to perform all of the work with our own personnel.

A new copper water line was installed the length of Drouin Street, as every year we have been called to thaw that line.

St. Johnsbury Center Fire District #1 has had its own water system and water service but their customers have experienced low pressure and hard water. Members of the Fire District voted to approve a bond to upgrade the entire system, and to purchase water from the Town of St. Johnsbury. This adds close to 100 new customers. The Fire District will continue to maintain their own water lines and meters, and will bill their customers. Water sales to the Fire District will be monitored at a master meter.

The Department continues to assist the Beautification Committee planting trees, supplying topsoil and mulch, and providing some labor for the gardening projects around town.

St. Johnsbury has five water storage tanks. We are required to have the water storage tanks inspected every five years. This year, with the aid of a dive team, the Higgins Hill tank and the tank at the Industrial Park were inspected for structural stability and paint adhesion. Any accumulating sediment was vacuumed out. Utilizing the services of an underwater diving team eliminates the need to drain these tanks.

Respectfully submitted,

Danny Scott, Superintendent

ST. JOHNSBURY POLICE DEPARTMENT 2003

CHIEF

Paul S. Devenger

LIEUTENANT

Richard M. Leighton

SERGEANTS

Clement J. Houde Eric L. Hazard
Gerald T. Cote II

POLICE OFFICERS

Gilbert H. Roberts Stephen D. Bunnell
Det. Dean Marthers Kurt Borgstrom
Crista Maurice Mark Bickford

PART TIME OFFICERS

Jason Gray James Hemond
Dennis Rascoe

PARKING ENFORCEMENT

Ruth A. Bristol

SPECIAL PROGRAMS

Officer Kurt Borgstrom had a successful year teaching the D.A.R.E program to the 5th grade class at the St. Johnsbury Town School. After not being able to have a D.A.R.E program during 2002, it was exciting for the

Police Department and students to continue with this valuable program.

Officer Borgstrom had 54 students in the class and each and every student successfully completed the program. I am especially proud to have this department teach this program, because it develops a relationship between our local adolescents and Police Department.

The St. Johnsbury Police Department is still the receiving and disseminating agency for Northeast Kingdom Crime Stoppers tips. This program has proven to be extremely successful and has assisted in getting thousands of dollars of stolen property returned since its inception. During 2003, the programs police coordinator was Lt. Richard Leighton. Lt. Leighton reported that during 2003, Northeast Kingdom Crime Stoppers received 49 tips and 4 were solved by area law enforcement agencies.

This past year's Hunter Safety Program was again held at the St. Johnsbury Elks Lodge. The St. Johnsbury Police Department Hunter Safety Instructors had a total of 47 students from all around the Caledonia County area. The program once again was a huge success.

This past year's bicycle safety rodeo was also held at the St. Johnsbury Elks Lodge. We inspected and registered 15 bicycles; approximately 30 people came to the event. As in the past, we gave out free bicycle helmets to those in need. During 2003 the St. Johnsbury Police Department gave out 100 helmets.

TRAINING/EDUCATION

All sworn officers of the St. Johnsbury Police Department have met or exceeded the minimum State mandated requirements for training hours during 2003. Most of the training was done locally to cut back on training expenses. Most notably, CALEX Ambulance Service trained the entire department in the use of the AED defibrillator, which will be in one of the police cruisers ready for use.

CONCLUSION

I would like to thank the Elks Lodge and their members for making their facility and themselves available for our Hunter safety and Bicycle Safety Programs.

A special thanks goes out to the people of St. Johnsbury, the Select Board and Town Manager for their support of the Police Department.

Lastly, I would like to thank the entire St. Johnsbury Police Department and Dispatch Team for their continued dedication and commitment to provide professional police services.

Paul S. Devenger
Chief of Police

INCIDENT REPORT

INCIDENT	2000	2001	2002	2003
Contempt of Court	20	8	23	6
Frauds	47	8	19	8
Forgery	5	0	3	2
Larceny	118	150	117	170
Automobile Theft	6	4	3	7
Burglary	19	23	35	19
Robbery	2	3	1	1
Assault (Simple)	38	74	45	37
Domestic Assault	25	44	39	50
Assault on Police	2	4	1	0
Sex Offense	12	8	10	13
Aggravated Assault	4	3	1	0
Lewd & Lascivious Conduct	12	1	6	0
Kidnapping	0	0	1	0
Stalking	0	2	0	1
Driving While Intoxicated	25	34	27	22
Incapacitated Person	51	28	39	39
Juvenile Possession of Alcohol	38	31	18	17
Providing Alcohol to a minor	6	10	3	9
Other Liquor Law Violations	2	31	16	10
Arson	0	1	1	0
Juvenile Complaints	89	95	64	56
Lost/Missing Person	29	45	14	30
Disorderly Conduct	54	52	26	28
Unlawful Trespass	39	32	26	25
Vandalism	78	71	68	56
Animal Complaints	31	49	23	41
Drug Violation				
Marijuana Possession	23	36	15	15
Possession of Other				
Controlled Substance	7	5	0	1
Motor Vehicle Complaints	47	78	33	41
Motor Vehicle Violations				
(Civil)	1,239	2,639	2,408	3,098
Motor Vehicle Crash				
-Damage Only	119	168	126	147
Motor Vehicle Crash, Injury	16	17	23	17
Motor Vehicle Crash, Fatality	1	0	0	0
Alarm Responses	259	209	172	199
Other Agency Assist	214	163	158	202
Miscellaneous Investigation	841	1,209	1,623	*
Lockout Assist	163	146	128	115
House Checks	2,501	2,754	3,370	6238

* not accounted for this year.

Dispatch Services

St. Johnsbury Emergency Dispatch provides dispatching services for St. Johnsbury Police and Fire Departments, twelve (12) area fire departments, four (4) first-responder medical services, as well as Calex Ambulance Service and Lyndon Rescue. Additionally, Dispatch provides backup dispatching services for three (3) other towns. In 2003, over 6500 calls for service were dispatched by this department. That number is expected to remain about the same in 2004.

Currently, the department is staffed by five (5) full-time dispatchers and one (1) part-time dispatcher.

Full-Time Dispatchers:

Mark Gilleland, Supervisor
Bonnie Babcock, Adam Colburn,
Karen Montgomery, Peggy Cochran

Part-Time Dispatcher:

Troy Darby

St. Johnsbury Recreation Department

The St. Johnsbury Recreation Department will remember 2003 as a year of transition and a year in which participation in Youth and Adult Programs were at an all-time high. With the addition of several new programs for young and old the department was able to provide great opportunities for everyone in St. Johnsbury and its surrounding towns. The St. Johnsbury Recreation Department is guided by Recreation Board members Michelle Authier, Cathy Deleo, Layne Higgs, Daniel Kimbell, Carol Lyon, and Jamie Ryan. We also would like to recognize the efforts of Paige Crosby who resigned from the board in May after years of outstanding service. Recreation programming for St. Johnsbury and area residents is an investment in our social, economic and recreational well-being and our department's mission is to serve all families in St. Johnsbury regardless of their resources.

In the spring of 2003 our department saw nearly 200 kids from

kindergarten through eighth grade utilize the center while participating in our Youth Basketball program. At the conclusion of this program we made the transition to our annual early spring gymnastics program which again was a great success.

Our department, in collaboration with the St. Johnsbury School, also provided an After-School program throughout the winter and spring months! These programs coupled with the Adult programs(Men's and Women's Volleyball and Basketball) which had over 300 adults participating helped provide the momentum for our summer programs.

In a joint effort with the Caledonian-Record we created a summer youth program guide which was distributed as an insert in the newspaper and handed out to all area schools near the end of the school year. We were able to reach over 15,000 people as a result of this effort and propelled us into an early registration frenzy at the rec department for all of our programs. We offered our annual solid programs, such as our youth tennis program, track and field, basketball, baseball, soccer, football, water skiing, and dance camp. We also were able to add new programs like, archery, adventure based programming(this saw kids climbing rock cliffs of Wheeler Mountain, or, using the ropes course at Lyndon State College, kayaking at Willoughby Lake, canoeing, and much more)! Nearly forty adults and children took advantage of our trip to watch the Montreal Expos play the San Francisco Giants. The department also saw the inaugural season of the high school aged four on four coed basketball league. This league was wildly successful as we had over 100 participants in this new program and saw hundreds of fans come to the Rec center weekly as well! The Men's softball league boasted eleven teams, up three teams from the previous year and the Women's softball league was reinstituted after a two year hiatus. The Rec Department would like to recognize the outstanding service provided by Emily Gibbs over the past two summers as she has done a wonderful job with our summer programming.

In the fall we were able to continue with great recreational opportunities for everyone as we again worked with the Caledonian-Record and created a Fall/Winter program guide which allowed everyone to easily view what activities we were providing. We offered youth soccer, gymnastics, theatre, messy art, field hockey, flag football, and Men's and Women's Volleyball(over 17 teams competed in our volleyball league held at the St. Johnsbury Academy Field House!).

From a financial standpoint the recreation department saw some big time gains in the areas of Youth Activities and Fundraising during

year 2003. We were able to collect over \$18,000 more in the area of Youth Activities and rose over \$7,000 more in the area of Fundraising! This can be attributed to more activities and involvement in our youth activity programs as well as our banner and newly formed team sponsorship programs. The First Annual Used Sports Equipment Sale, along with rec board chair Daniel Kimbell's rib sales proved very effective in raising much needed funds. Financially speaking, 2003 was one of the best ever for the St. Johnsbury Recreation Department.

Our programs take commitment and effort from several great volunteers and many thanks goes out to everyone who helped during 2003. There are way too many names to mention, however, several young people were able to learn new sports, games, arts, and utilize other great leisure activities thanks to their efforts. The Rec Department would like to extend special thanks to Peter Glenn for housing our very popular skate park and to the St. Johnsbury School for allowing us the use of their fields. We are always in need of more volunteers to help with our programs and if you have something to offer we urge you to contact our department at 748-8414. The Recreation Department is located at the Community Center at 1249 Main Street.

Respectfully submitted,

Eric Berry
Recreation Director

St. Johnsbury Works

St. Johnsbury is experiencing an important renewal of energy and attitude! St. Johnsbury Works! is pleased to be a part of this phenomenon, and we invite all who love St. Johnsbury to promote its assets and strengths as we enter the future on firm footing.

Thanks primarily to our knowledgeable and dedicated volunteers, St. Johnsbury Works has reached many of its goals for 2003. We provided free workshops on retail marketing/development, and on the tax credits available for building owners in the historic district. Our economic development committee has surveyed the downtown to ferret out the real data on its health and potential. We worked with town officials to improve signage and the streetscape, and with the Community Justice Center on social issues of concern. The promotion committee provided a lively venue for Downtown visitors through SummerWorks and the Farmers' Market music series, among others. There is so much more

ahead for 2004.

The new Welcome Center, located in the Railroad Station known as the Pomerleau Building, results from productive collaboration with the Town, the Chamber of Commerce, and St. Johnsbury Works! volunteer expertise. The new Center has already made a palpable difference for retailers nearby, and we know it is enhancing local pride of place.

St. Johnsbury Works will soon obtain designation as an independent non-profit (501c3), allowing it to bring more philanthropic support to its mission for St. Johnsbury. We know that our Downtown and surrounds, like a good garden, needs tending and feeding in order to produce. Our mission is social, economic, and cultural health for St. Johnsbury. Contributions and feedback are welcome as we sow the seeds and dig the furrows that will produce a lively, diverse and livable community. Contact us at 802-748-7121 or Stjworks@kingcon.com.

Barbara Morrow
Director

Northeast Kingdom Chamber of Commerce

WELCOME CENTER & INFORMATION BOOTH REPORT

As this report is being written, the Northeast Kingdom Chamber office is settling into its new quarters, the second floor of the Pomerleau Building, right above the St. Johnsbury Welcome Center. As many of you know, the St. Johnsbury Welcome Center, owned by the Town of St. Johnsbury, is being operated by the NEK Chamber.

Since the Welcome Center opened on Sept. 27, in what is known as the Railroad Station building, visitor numbers have been impressive. Although numbers at the information booth, open from June to late September, were respectable, tourism numbers jumped significantly with the opening of the new center. As a result of the St. Johnsbury Welcome Center, the chamber recorded 15.2 percent more visitors than the same time period in 2002, 26.6 percent more than in 2001.

These numbers result in increased business - across the board - to companies in St. Johnsbury and throughout the region ... and not just those in the hospitality industry. St. Johnsbury downtown merchants recorded almost an immediate spike in business as a result of the Welcome Center opening. As one said, "It was almost night and day. The change was that noticeable."

Now that the colder temperatures have arrived, the chamber staff has joined Welcome Center volunteers to ensure the center is open seven days a week. As the year progresses, we hope to add some necessary improvements to the center, including a phone/intercom system, a computer, printer and web access - all designed to serve our visitor traffic better. The chamber and town have been pleased and encouraged to see so many St. Johnsbury residents visit the center since its opening. Please keep us informed on how we can serve

you better.

The Northeast Kingdom Chamber has many to thank for their part in getting this center opened. You should be proud of your town representatives, especially Town Manager Mike Welch, Economic Development Director Joel Schwartz, St. Johnsbury Works Director Barb Morrow and the Water Department especially - for their tremendous devotion and commitment to this endeavor. We would be remiss if we did not mention our incredible volunteers, who are such wonderful goodwill ambassadors to St. Johnsbury and the Northeast Kingdom, and Mark Desrochers and Nat Tripp, who worked countless hours in making the center look so great.

It should be noted that the chamber and town are working very closely together to cover the operating and capital expenditures of the center as best we can without overly overburdening the citizenry of St. Johnsbury. While this is the perfect building for a Welcome Center, it is not an inexpensive building to operate. As Connecticut River Scenic Byway and federal transportation grants are received, there will be considerable improvements made to the center and capital infrastructure by the town in the future.

We may say this sentiment every year, but our feelings are sincere in that we could not do what we do without the tremendous support of our whole community. The chamber also remains extremely grateful for the service of Dorothy Collins and our 55 RSVP, town, NEK Chamber staff and B&B owners, who donate their time to work at the Welcome Center, now open year-round.

Thank you very much for considering this appropriation, and many thanks to the citizenry of St. Johnsbury for its ongoing support and commitment to the Northeast Kingdom Chamber.

Sincerely,

Darcie McCann
Executive director

COMMUNITY JUSTICE CENTER

The St. Johnsbury Community Justice Center is a restorative justice program dedicated to reducing the effects of crime through group conferencing techniques and to enhancing community relationships through neighborhood meetings and public forums. We are located in the basement of the Community Center on Main Street. We have a director, two part-time staff, and a large corps of volunteers. Our services are free.

Approximately 150 cases were referred to the Justice Center in 2003. Funding included \$55,000 from the Agency of Human Services and \$29,300 from the Children & Family Council for Prevention Programs. The Town of St.

Johnsbury provided office space, furniture, basic utilities, and enthusiastic support for our efforts.

In cases where a person is willing to admit the specific harm they caused, the Justice Center uses trained volunteers to facilitate group conferences with the offender and other citizens whose lives were affected by the conduct. Our goal is to help people understand how their conduct has affected others, how they can avoid similar conduct, and how they can make amends to the community.

In addition to working on individual cases, the Justice Center continued its efforts to encourage neighborhood organization in St. Johnsbury. With help from the Town and inmates at the jail, we worked with tenants at the Depot Square apartments to build a small pocket park with a picnic table and grill. We continued sponsoring meetings in what is now being called the Four Seasons neighborhood, defined by Spring, Summer, Winter, and Autumn Streets. The Four Seasons neighborhood has already begun plans to restore the façade of the Hale Block building. We plan to sponsor neighborhood meetings in the area of Cherry, Federal, Pearl, and Maple Streets this spring, and then in other neighborhoods where residents want to come together and share their concerns.

One of the benefits to neighborhood organization is the ability to work together to increase neighborhood safety. To that end, the Justice Center has begun an offender reentry initiative. Through a federal grant program called "A Job and a Place to Live," the Justice Center will be facilitating a community response to help reduce the likelihood of an offender returning to jail. In this initiative, trained volunteers and service providers will collaborate to begin planning for an offender's successful reentry at the time a jail sentence begins. They will continue to meet with the offender after he or she is released from jail to help monitor the offender's progress. By encouraging a relationship between the offender and members of the community, we hope to begin a conversation that will generate mutual respect and caring.

The Justice Center exists to respond to the needs of the community and we welcome the participation of any citizen who wants to make a positive contribution.

Steve Watson
Director

Beautification Committee Annual Report – 2003

This year we took advantage of the labor force provided by the Academy students and teachers during their annual community challenge day to jump start maintenance in many areas and implement a new plan for an old project. The students helped our Tree Branch and the Water Department plant seven (7) 2'?" caliber trees in Ramsey Park (a/k/a Arlington skating rink). Later we added six (6) lilacs on the newly constructed berm at Jones Street, along with perennials and wildflowers.

The now very active Tree Branch, led by Andy Fisher working hand-in-glove with tree warden Jeff Briggs, and ably assisted by John Horvatech, also began a streetscape improvement project on Railroad Street, joining with interested home owners and again the Water Department, to add trees. More trees were planted on public land near CVPS in co-operation with Vtrans for a total of 21 large trees.

Throughout the year the Tree Branch remained busy advising homeowners, co-operating with utilities and, in the fall, pruning along Main Street. Russ Hutchins helped with the latter.

A small garden project was completed in Fred Mold Park with the aid of student participants in a conservation camp and their Americorps leaders.

The Daniel Dyer memorial, a co-operative effort between the Concord Alumni Assoc. and this committee, was dedicated in the spring, adding a picnic area at the corner of Portland St. and Concord Ave.

Major planting in the downtown municipal parking lot was completed with the addition of a variety of shrubs and perennials plus annuals for quick color. Hopes for a showy, colorful entrance from the South were again dashed by an early, prolonged dry spell, but the Route 2 median experiment in its 2nd year made a bright splash throughout the summer and fall.

Beavers continue to frustrate our efforts in Fred Mold Park and we are still working to outwit them by increasing the height of our protection. We replaced one memorial elm, letting the gnawed one grow into a bush.

Tom Powers, coming from the Recreation Department, provided much needed manpower for digging and lugging. I appreciate the connection with the Recreation Department and hope it will become closer in year to come, the same as our relationship with the Water Department has strengthened. The more we all work together, the more efficient and effective we become.

Academy student Sarah Nugent, whom we hired for the summer to water our flower barrels, did an excellent job taking care of what had been a problem for us in the past. Co-ordination of the public Christmas decorations worked rather well this year, with the involvement of Larry Smith and his crew from Probation and Parole (who also continue

to mow the parks), but hunting season, vacations, and an early cold spell made us realize there is still room for improvement.

We are very pleased to welcome new members Kathy Fenoff and Libby Welch. Both have "earned their stripes" by helping us in previous years and getting even more involved in our projects this year.

My sincere thanks to everyone mentioned above, Lorette Desrochers, who continues keeping our plantings on Main Street looking good, Bette Kennedy (my right hand) who worked with me throughout the year and took over in my absence, and adds new decorations each year, former committee members who helped out, the staff of the municipal office, and last but not most certainly not least, Mike Welch, whose public service ethic inspires us all.

Clara Fisher, Chair

Northeastern Vermont Development Association (NVDA)

Report to the Voters of St. Johnsbury

True to our mission, Northeastern Vermont Development Association (NVDA) worked hard during the past year to meet the economic development and planning needs of the region's municipalities and businesses. 2003 was our 53rd year of dedicated service to the people of the Northeast Kingdom.

Many of our projects were regional in nature and therefore benefited every single community in this region. A good example of this is the unmet transportation needs survey, which gauged the gap between the availability of and the need for transportation services in the Northeast Kingdom.

We also continued to provide essential technical services to town and city officials. This work included conducting transportation studies and traffic counts in St. Johnsbury as well as many other towns; preparing, reviewing and commenting on municipal planning documents; certifying Municipal Plans; interpreting and explaining planning law to planning and zoning officials; and preparing GIS maps. The St. Johnsbury Solid Waste Plan was reviewed for compliance with the Regional Plan. NVDA also continued to offer reliable and knowledgeable grant writing and grant administration services such as the Municipal Planning Grant which was prepared for the St. Johnsbury Design Review District. In addition, we continued to participate and support St. Johnsbury downtown revitalization efforts.

On the economic development front, the Charles E. Carter Business Resource Center in NVDA's St. Johnsbury-Lyndon Industrial Park was near completion at the end of the past year. The Business Resource Center provides warehousing and manufacturing space, as well as a technical & industrial training facility.

As in the past, in 2003 we continued to work closely with the Small Business Development Center to create and retain jobs throughout the Northeast Kingdom. To cite a few examples: We assisted Easton Hockey /EHM Production in Newport with a

tax credit application, which will result in 60 jobs within a few years; we helped WT Solutions in St. Johnsbury to purchase industrial sewing equipment and to find a facility, thereby creating 50+ jobs; and we helped Chebe, a bread manufacturer in Orleans, to locate a production facility. NVDA also continues to work with Ethan Allen on the company's long-term needs.

Companies that NVDA assisted in the recent past include MSA Gallet in Newport, which continues to grow and receive contracts for its high quality helmets from the US Army; and Bogner of America, also located in Newport, which has diversified from being solely a garment manufacturer to a warehouse and distribution center for some large clothing companies.

Four business loans were approved from our revolving loan funds in 2003. NVDA also added a technical assistance grant program in order to help small businesses with a variety of projects. We approved twelve grants for small businesses in eight communities. One of those businesses is located in St. Johnsbury. Projects included marketing plans, patent applications, Act 250 application assistance and an architectural design.

We look forward to continue serving you in 2004, and we appreciate your much needed support.

Sincerely,
Steve Patterson, Executive Director

**MICHAEL H. BERGERON
SHERIFF
CALEDONIA COUNTY SHERIFF'S
DEPARTMENT**

**1126 MAIN STREET SUITE 2
ST. JOHNSBURY, VT. 05819
802-748-6666 FAX 802-748-1684
E-MAIL: calcoso@sas.state.vt.us**

ANNUAL REPORT- 2003

Another year has passed and the Sheriff's Department is running smoothly due to the excellent staff that I enjoy. We were able to add a 2004 Chevy Impala this past year, to our fleet. We currently have a transport van, four Impala's, one Ford Crown Vic, which are all marked units, and an older Chevy Caprice that we use to serve civil process. We continue to do town patrols and we feel that the towns that we patrol are a safer place to drive in because of our presence. The sheriff's department has seventeen Law Enforcement Officers, one civil process server, and two clerical staff. The dept. serves between 100 and 150

pieces of civil process a month. We daily do security for the courthouse and the hearings that go on there. We also transport prisoners from the Correctional Center here in St. Johnsbury all over the state daily. We have contracts with Mental Health and SRS to do transports for both of these agencies at all times of the night and day. We are presently doing snowmobile patrols in the county and answer snowmobile related complaints.

Through grants from Homeland Security, we were able to replace all our vehicle radios with dual band radios. This now allows us to communicate with all the different emergency agencies that may respond to any given situation. We have recently upgraded our base radio to the same standards as well. We are also now on a statewide computer based system (CAD, computer aided dispatch) that shares information with many of the other Law Enforcement Agencies in the state. This will greatly enhance the ability of our office staff to retrieve, document, and share information with other Law Enforcement Agencies. With the help of my dedicated staff, we continue to make the Sheriff's Department a 21st century agency.

This past fall we held snowmobile education courses so that young people could get a certificate to drive a snow machine. Deputy Dean Shatney was the instructor for those classes. We also had our bicycle safety day and helmet give away in Lyndonville for the Lyndon area young people. Deputy W. Bruce Pratt is our child safety seat technician and seat belt enforcement officer. He has been busy educating the public to the new laws that have just come into effect since January 1, 2004. We also have a deputy that completed the brand new and updated DARE training. Training that we have not been able to offer for a few years now. Deputy James Courchesne will be teaching at Millers Run School and maybe an after school program for Lyndon. We are supportive of our young people and feel that the vast majorities constantly do the right thing. Please call if you think the Sheriff's Dept. can be of some assistance to you.

Sincerely,

Michael H. Bergeron
Sheriff

Area Agency on Aging

The mission of the Area Agency on Aging is to help any person 60 and over to maintain a healthy, active life and to remain independent in their own homes and communities for as long as possible. Our professional advocates and case managers work closely with seniors to determine how to best meet their individual needs, which may include: offering assistance with Social Security, Medicaid, Food Stamps, fuel assistance, in-home services and many others. There is no charge for services provided by the Agency.

Your past funding has allowed us to provide important services to St. Johnsbury seniors such as support of senior meal sites, delivery of meals to the homebound, health insurance counseling, transportation for medical and other appointments, legal services and companionship through the Senior Companion Program.

Despite cost increases, we feel we can maintain our current services in the coming year with a level funding request which would be \$7,200 from St. Johnsbury.

St. Johnsbury's continued commitment to the Area Agency on Aging is most welcome.

Sincerely,

Kenneth E. Gordon, Executive Director

REPORT OF CALEDONIA HOME HEALTH CARE AND HOSPICE

Fiscal Year 2003 was our second full year under the Medicare's Prospective Payment System. We were able to successfully provide our clients with qualified home care services and adjust to a new payment system. We were able to end the year in a financially sound position secondary to the financial support we received from towns, donated memorial contributions and providing fundraising events.

Our mission continues to be to provide necessary services to individuals and their families regardless of an individual's ability to pay. We are very committed to this philosophy. We feel strongly that each resident of our service area is entitled to home care services if they meet the criteria for such services. To assure that this can continue to happen, your support to us is crucial. Town monies are used to counter losses we experience when we provide free care. It is also used to support program growth and the development of necessary services to assure an individual's ability to remain independent.

Last year we made over 60,000 visits to your neighbors and relatives. In addition to our home care and hospice programs, we offered a variety of screenings and community clinics for flu shots, blood pressure evaluations, foot care and health education. In collaboration with NVRH we conducted a Cancer Support Group. Our private duty program grew and our Healthy Baby Program experienced growth.

Caledonia Home Health Care (CHHC), as all of the non-profit home health agencies in

Vermont, is certified by Medicare and Medicaid to provide home care and hospice services to Caledonia County, seven towns in Essex County and one town in Orleans County. The State of Vermont is dedicated to the non-profit concept of providing home care services in Vermont. As part of this support, it is expected that we will provide services regardless of an individual's ability to pay.

Town of St. Johnsbury Visit Statistics for 2003:

Nursing Visits	5034	Social Services	303
Home Health Aide	5026	Homemaking	3702
Therapy visits	1337	Hospice	165

Other services provided: Bereavement Program, Maternal Child Health, Adult Health Screening & Education, Flu Clinic, Long Term Care, Support Groups, Private Duty.

CALEX Ambulance Service, Inc.

2003 Town Report

Looking back on 2003, CALEX has undergone upgrades in full-time staffing and major equipment, all the while keeping the cost to our towns at the same per capita rate seen since the year 2000. CALEX responded to 1,733 calls for calendar year 2003, the second highest volume year in the history of the service.

Of these calls, 73% were emergency (911) in nature, and 37% were non-emergent transports. Our staff provided some form of advanced life support in 30% of our emergencies, close to the national average. We also provided 40 paramedic intercepts to several surrounding ambulance services.

As a result, CALEX has added two full-time positions, as demands of daytime responses continue to increase throughout our service area. One full-time slot is a paramedic position, designed to ensure that CALEX can continue to provide consistent paramedic coverage for all of our towns. This new position also coordinates our growing public education responsibilities, including new demand for workplace first aid; specialty CPR programs that include automated external defibrillation (AED)

education for businesses and law enforcement, among others. In addition, have won a Healthy Homes grant, awarding funds for education and limited home inspection for a wide range of home based risks specifically affecting children.

We have applied for and secured over \$40,000 worth of Homeland Security grants, giving us the ability to purchase radios that allow for interagency communication for both of our ambulances, two automatic ventilators, suits to protect us if we are involved in chemical decontamination of patients, two state-of-the-art cardiac monitors complete with additional advanced cardiac assessment features never before available to this area. We continue to apply for grants for relevant equipment, to keep capital equipment and replacement costs down for future years.

CALEX CELEBRATES 20TH ANNIVERSARY IN 2004!

July of 2004 marks the 20th year of operation of CALEX Ambulance! We will be celebrating throughout the year with special events and will keep all of our member towns informed. A few of the highlights include the addition of a program designed to limit the out of pocket expense incurred by those transported by CALEX. We also will feature an open house at CALEX Ambulance on July 31st, 2004, and the public is welcome. Come see just how far our organization has come, and meet special guests!

Respectfully Submitted,

Jay Wood
Administrative Director

Catamount Arts' 2003 Accomplishments

Performance Series

In partnership with St. Johnsbury Academy and Lyndon State College, Catamount Arts presented 30 performances last year. Catamount featured performances by Cherish the Ladies, Boys of the Lough, The National Marionette Theatre, The Burlington Taiko Drummers, Tammy Fletcher, Chanterelle, and Rusty DeWees as "The Logger" to name a few. Catamount Arts also presented a Sunday Jazz program that featured the best jazz musicians from the area and the region twice a month.

Catamount Arts hosted its First Annual Valentine's Benefit Concert, featuring many local groups, look for the concert again this February!

Film Series

Catamount remains one of only two art film presenters in Vermont, one of six in Northern New England, and one of two hundred remaining in the country. Catamount audiences enjoyed films such as "Frida," "Punch Drunk Love," "The Pianist," "The Hours," "Far From Heaven," "American Splendor," and "Gangs of New York," to name a few.

Catamount's Film Library has continued to grow to more than 3000 titles of the best in American classic and independent as well as foreign film. Catamount now offers DVDs for rent as well, with already nearly 100 titles in the archive. Come in and check out the wonderful collection.

Visual Arts

Catamount hosted a full slate of exhibits during 2003 featuring the work of local and regional artists. Some shows of note were, "Healing Legacies," a collection of art from breast cancer survivors, a collection of work done by school children in Iraq, the Annual Area School Show, as well as several theme shows. We are looking forward to an upcoming schedule of new and exciting work.

Education

This past year the education program continued its successful work in local schools by providing nearly 5,000 students with the opportunity to experience our multidisciplinary performers. Catamount continued to offer

tickets averaging \$3.75 per student, less than half the average offered by competing children's presenters in Vermont. Catamount achieved its goal of maintaining the affordable ticket prices while not sacrificing an ounce of quality. The quality and numbers were very high and we hope to continue this trend. The relationship that Catamount Arts has with more than 50 schools in our region makes our position one of tremendous responsibility and possibility in what our program can offer for our region's children.

Where We Are Today

On the right track...As we look forward to the possibilities of a new year, we can look back at a successful 2003. We were able to provide a tremendous variety of opportunities to experience the arts in its many mediums. Whether through our shows, films, or art exhibits we like to think that we offer something for everyone. We would encourage every one of our members to invite a friend along when you attend a Catamount event. Word of mouth is a powerful force, and with the help of our dedicated supporters we can continue to reach more people year after year. We hope you'll keep us in mind throughout the year, thanks for your past support and here's to a new year!

2003 Report of Activity – Fairbanks Museum ***Changing the Ways We See the World***

January 2004. In 2003 the Fairbanks Museum faced what most other museums and non-profits have faced since the economic zenith of 1999: declines in support from the charitable and government sectors and the need to adjust operations accordingly. In a painful midyear adjustment, the Museum cut back on program expenditures, chose to close to the public on Mondays during the winter months, and reduced staff, losing valued and experienced professionals in the process. A soft summer tourism season throughout the region made these hard decisions even more essential. The Board of Trustees and staff have directed new energy toward strengthening the Museum's financial position.

In September the Board of Trustees adopted The Fairbanks Museum Master Plan, a blueprint for the Museum's future that will bring fresh new learning opportunities to the region while applying the highest possible standards to every endeavor the organization undertakes. The Board

adopted a regional mission for the Museum, challenging it to be a leader in the interpretation of the nature of the Northeast Kingdom, at the intersection of the Great Northern Forest and Upper Connecticut River Valley. Emphasizing what is special about this place and its natural and human history, the Museum's redefined mission is to "...*inspire new appreciation and responsibility for our place in the natural world.*"

Advancing this mission, the Museum presented two special exhibitions, *THE WAY HOME, Paintings of Two Generations of a Vermont Farm Family*, featuring the words and images of Northeast Kingdom farm life in the mid-20th century, and *FLOWERS IN SHADOW: A Photographer Rediscovered a Victorian Botanical Journal*, which celebrates the unexpected beauty to be found in scientific inquiry. In April, with support from the National Endowment for the Humanities, the Museum learned from Ron Harvey, one of the nation's leading experts on historic natural history exhibits, about the distinctive quality and character of the Museum's beautiful habitat groupings produced in its early years by William Everard Balch.

Exploring nature's functional beauty was a recurring theme throughout the year. 2003 marked the 100th consecutive year for our popular and comprehensive display of the region's live plants in bloom. The Museum's summer *Children's Nature Corner* topic, *The Kingdom In Bloom*, featured the science of botany and the beauty of plants. Nearly 40 skilled volunteer *Student Curators* helped young visitors plant seeds, explore pollination strategies, and apply all of their senses to understanding the ways of wildflowers. Again in Summer 2003, Trustee and botany professor David Conant offered his popular field botany course for adults. Earlier the Museum hosted its spring series of birding outings to coincide with annual migration and nesting. The weather cooperated for meteorologist Steve Maleski's "in depth" March field program on snow; it was deep, indeed! In July, authors Amy Ehrlich and Nat Tripp hosted a poignant appreciation of the life and work of the groundbreaking ecologist and author of *Silent Spring* Rachel Carson. Breathtaking can only begin to describe the underwater photography presented by Andrew Dawson to a packed house in August! In the planetarium, *Astronomy Camp* opened the eyes of children to the wonders of the universe, while some 10,000 visitors enjoyed our distinctive planetarium programs.

The Fairbanks Museum Fellows traveled to the wild heart of the Northeast Kingdom in August with a field trip into the Nulhegan basin and the remote Molly Beattie Bog, where they explored the diversity and value

of that landscape. Celebrating landscape was also a theme of September's Fairbanks Festival Weekend as well, with crafters demonstrating the historic skills of working with the land and a host of activities bringing attention to the landscape heritage of Darling Hill in Burke and Lyndon.

Entering 2004 the Museum's popular weather services have reached out to a new audience, as the *Burlington Free Press* now carries our forecasts and Vermont weather information. This new service adds to existing outreach to Vermont Public Radio, the Caledonian-Record, the Rutland Herald and Barre Times Argus, WGMT, WYKR, WMOO, and the Web. Along with this popular outreach visitors have sought more weather exhibits onsite. In response, the Museum has launched a multi-year exhibit project developing a new *Eye On the Sky Gallery*, with Phase I slated to open in January 2004. While many have contributed to this initiative, it received an important boost in September with the receipt of a prestigious Learning Opportunities Grant from the Federal Institute of Museum and Library Services.

Since Franklin Fairbanks opened his Museum in 1891, the excited voices of children have enlivened its galleries and classrooms. The hallmark school programs continue to serve nearly 27,000 school children annually, enriching their exposure to science, to history, and to their sense of place. From air pollution studies with Mark Breen, to Northern Forest land use history with Peggy Pearl, to winter wildlife survival strategies with Bobby Farlice-Rubio, the region's children are learning the science and stewardship of their home.

The Museum has always operated with active community participation. Hundreds of volunteers make its programs possible: reading pre-dawn weather instruments; graciously welcoming the Museum's visitors; sharpening staff computer skills; helping to inventory the extraordinary collections; keeping our institutional scrapbooks; managing the Shop at the Fairbanks Museum; conducting research and cataloguing; and lending professional and technical expertise to our every endeavor. This year the Museum is excited to have organized a very special volunteer resource, the *Fairbanks Naturalists*, to assist in the dissemination of sound scientific information in response to public inquiries. At its 2003 Annual Meeting, the Museum honored Lyndon State College Meteorology Professor Bruce Berryman with its Franklin Fairbanks Award and inducted new Fairbanks Museum Fellows Paul Bengtson, Eleanor Belding, Julie Daniels, Lorette Desrochers, and Nat Tripp. Each of these individuals has exemplified leadership in support of the Museum's mission and vision. In unprecedented ways in 2003, the Museum's volunteer Trustees brought

energy, experience, insight, and generosity to their leadership of the Museum. All of these volunteers are special stars in the Museum's universe.

The human constellation that shines brightest at the Museum is its exceptional staff. Consistently doing whatever it takes, this experienced and dedicated team of professionals delivers the Museum's myriad public programs, from plant study to radon education; cares for hundreds of thousands of objects, specimens, and archives; produces elegant and informative exhibits; teaches the children of the Northeast Kingdom; provides the region with the best weather information anywhere; and reaches out to a range of community members: nursing home residents, pre-schoolers, the Caledonia Work Camp, at-risk middle schoolers, seasonal residents and tourists, home schoolers, and lifelong learners in every one of our many communities. Special thanks in 2003 go to the contributions of former staff members Lauren Moye, Steve Amos, Robin Rothman, Paul Demers, and 2003 interns Jill Gelardi, Laura Weit, and Marielle Fortier.

The Fairbanks Museum & Planetarium is laying thoughtful, exciting, and inclusive groundwork for its place in the 21st century. The Museum serves many communities and diverse audiences through a great variety of programs and services, but these do not come without cost. In the months and years ahead, the Museum will call on the commitment and generosity of all whom it serves to share in its vision and in its vitality, as a learning center and as a contributor to the region's cultural, economic, and environmental health.

Respectfully submitted,
Charles C. Browne, Executive Director

Northeast Kingdom Human Services, Inc.

2003 Annual Report Summary

The Northeast Kingdom Human Services, Inc. is a private non-for-profit organization serving Essex, Caledonia and Orleans Counties. It is organized and directed by local citizens who believe that human services should be cost effective and responsive to the needs of our local communities.

The State of Vermont contracts with NKHS to provide a broad range of services to individuals with severe and persistent mental illness, children with severe emotional disturbance and their families, and individuals with developmental disabilities including mental retardation and autism. The Tri-County Substance Abuse Program, a division of NKHS, also offers services to individuals with alcohol and drug problems.

NKHS provides emergency and outpatient services to individuals with various, less severe social, emotional and psychological problems. To the extent that these services are subsidized by state and local dollars. NKSH provides the services on a sliding fee scale based on the person's ability to pay.

Our Annual Report details the services we provide, and is available free of charge by calling (802) 334-6744 or by writing to NKHS, PO Box 724, Newport, VT 05855.

Your appropriation is especially important to the delivery of our programs and services because it demonstrates community support and financial assistance. We greatly appreciate your interest and support.

SUMMARY OF SERVICES FOR THE TOWN OF ST. JOHNSBURY

2000 Census for St. Johnsbury: 7,571

Our request for support at \$1.00 per capita = \$6,825.00

Persons served: 612

Thank you for your support.

Kathleen C. Hemmens, MSW, Executive Director
William Gardyne, President, Board of Directors

NORTHEAST KINGDOM LEARNING SERVICES, INC.

We are the Northeast Kingdom Adult Education and Literacy Program (formerly Adult Basic Education). We provide on-demand home and learning center educational services to St. Johnsbury residents as well as to almost anyone in Caledonia, Essex or Orleans counties over the age of sixteen who wants to improve basic education skills. The program has full service learning centers in Newport and St. Johnsbury, part-time centers in North Troy, Island Pond, Hardwick and Lyndonville and home tutors who travel everywhere in the three counties. As always, demand for adult basic education services remains very high. In 2003, we provided over 19,000 hours of direct instruction to 948 students. We are currently serving 213 adults who are working on a GED or high school diploma. Some of our other students are studying for the Commercial Driver's License or working to improve job readiness or job skills. Our Drop-Out Recovery program which allows adults to earn a competency based high school diploma at no additional cost to the high school continues to grow in popularity. We now have 7 people in the program and last year 3 earned their diploma. We also have seen an increase in GED testing.

Your support of the Northeast Kingdom adult Education and Literacy program will be helpful to us during the coming year. Our town monies are vital. Town funds are used for many program purposes. They have helped us pay the rent for our learning centers

and offer our students higher quality and more comprehensive instructional resources. Over the years, town funds have helped us purchase workbooks, instructional supplies, reference materials and instructional software. We hope you will continue your support of the Northeast Kingdom Adult Education and Literacy program.

Respectfully submitted,

William V. Crenshaw,
Executive Director

St. Johnsbury Town Report NEK Youth Services

Northeast Kingdom Youth Services has offered vital supportive services for youth and families since 1975. Our staff is available to St. Johnsbury residents 24 hours a day, 365 days of the year.

In 2003:

Youth Services served over 3,422 people in Caledonia and Essex counties.

We served 1534 in St. Johnsbury during 2003.

NEKYS has provided essential support to 429 youth and families through the **Shelter and Parent Education Programs**. Through mediation, counseling, and parent and youth support groups, the Shelter Program gives families the tools they need to cultivate safe, nurturing homes. Families learn problem-solving skills and develop plans designed to keep future conflicts from reaching a crisis. The primary goal of the Parent Education Program is to improve family parenting, home management, and problem-solving skills in order to prevent children from being placed in custody. When one youth is diverted from entering state custody, the state of Vermont saves more than \$25,000. Staff is available 24 hours a day, 365 days a year.

The **Caledonia and Essex Court Diversion Programs** worked with 239 clients. The State's Attorney refers first-time criminal offenders, plus 50% of the juvenile delinquents in Caledonia County Family Court to Youth Services' Diversion Programs. The completion success rate of our clients is among the highest in the state: 91% overall: 94% for ages 10-17 and 87% for those 18+. Diversion clients worked, 1,452 hours of community service at senior housing sites, libraries, churches, etc. and donated \$325 to area charitable organizations. Offenders paid \$2,020 in restitution to crime victims, for a 100% victim compensation rate. Since it costs thousands of

dollars to process one person through the court system, it is easy to see that the \$248 spent on one Diversion client is well worth the cost.

The **Transitional Living Programs** served over 400 youth and family members. Homeless and foster care youth, 15 to 21 years old, were given information, support and life-skills education to help them live productively on their own. Youth Services also strives to foster positive connections between these youth and their families.

The Living Room, a day shelter, serves an average of 13 youth a day. The Living Room is open 12:30-4:30 p.m., Monday through Friday. It is a safe, comfortable learning environment for 15 to 20 year-olds who are homeless, at risk of being homeless, or just lonely and isolated. The Living Room offers youth a place to eat, rest, shower, do laundry, socialize in a substance-free environment, and use of a computer for homework and resume writing. They can talk to caring, non-judgmental adults, access resources to help stabilize their lives and learn critical life skills necessary to become productive citizens.

The JUMP Youth Mentoring Program is successfully matching at-risk 6th, 7th and 8th grade students with adult mentors once a week in St. Johnsbury Middle School. Activities support students with homework, career and college preparation and provide them with an opportunity to learn and experience new cultural and social activities.

Youth Services also offers weekly dinners, outreach to schools and communities, as well as alternative opportunities for youth to be successful.

**YOUTH SERVICES WORK WOULD NOT BE POSSIBLE
WITHOUT YOUR SUPPORT!**

RETIRED AND SENIOR VOLUNTEER PROGRAM REPORT FOR THE TOWN OF ST. JOHNSBURY

Volunteers are essential to the delivery of services in the area served by the Retired and Senior Volunteer Program (RSVP). 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 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.

Thank you for your consideration of our request. We hope we can count on you this year.

Sincerely,

J.Guy Isabelle, Director

RURAL COMMUNITY TRANSPORTATION

Rural Community Transportation, Inc. (RCT) has been providing service in your community for over ten years without requesting assistance from the local community, but RCT must reach out for community support in order to maintain its services.

RCT is a nonprofit corporation providing transportation to the elderly, handicapped, and disabled in your community through a volunteer service. The drivers are reimbursed at the rate of .36 cents per mile for the use of their vehicles. RCT coordinates the trips and reimburses the drivers every two weeks for all the trips received. RCT has provided forty-one thousand eight hundred and eighty-four trips (41,884) for the residents of the areas of St. Johnsbury, East St. Johnsbury, and St. Johnsbury Center for the past year. With level funding from the state for over five years and the increased request for service, RCT needs your help.

Thank you.

St. Johnsbury Athenaeum Annual Report for 2003

The year 2003 for St. Johnsbury's nationally recognized Athenaeum was unique in so many ways. In January we moved half of the library collections and all of its furnishings into the historic Summer Street School to allow for the largest renovation project in Athenaeum history. During the 2003 Landmark Restoration work, the building's mechanical systems were upgraded to provide security for the collections, safety for the building and its occupants, and convenient access to all three floors. We removed the original knob and tube electrical wiring, installed an elevator, replaced a tired inefficient boiler, created suitable restrooms, and installed modern security and a state of the art sprinkler system. The project expanded in early summer, while miraculously staying within budget, to include restoration of the 1890's decorative paint scheme, the reinstatement of original finishes, and electrification of gas light fixtures. The most remarkable change, however, is Athenaeum Hall on the second floor where the original stenciled ceiling and arched windows were uncovered and restored to create a stunning visual impact.

Meanwhile, the library staff settled in to our temporary location and continued to offer nearly all of the usual services on a reduced budget. Our computers buzzed with people sending and receiving email and searching the web; the interlibrary loans flew into people's hands; the reading room was full of folks with library books, magazines and newspapers, and a variety of community groups met regularly around the Athenaeum's library tables. Programs for children and adults continued with a "Town Meeting" led by Congressman Bernie Sanders on the USA Patriot's Act bringing a crowd of over 100 community members. Other free programs included book discussions with inmates of the Northeast Regional Correctional Facility; Danville artist Harriet Shorr; *Women on High* with Littleton author Rebecca Brown and a look at *Radical Simplicity* with its authors, Jim Merkel and Rowan Sherwood. Montpelier artist Paul Gruhler loaned us his colorful paintings for the walls of the Summer Street School. Our annual Book Sale, organized by Friends of the Athenaeum, took place on the lawn and was enjoyed by hundreds of book collectors and readers for four days in August.

In 2003 the Children's Library continued the popular Monday morning Story Hour and welcomed a large group of elementary and middle school friends every afternoon. The Pet Parade kicked off a successful summer reading program that included fifteen programs with 611 children participating. Staff and children enjoyed cooking a full meal without a stove, evening Story Time in pajamas, and watching the Red Wing Puppets. Children went "Underland with Mr. Mann"-a great program made possible by the generosity of the Rotary Club, and read 1014 books in the course of the five-week program. Fall was spent preparing the library collection for the move back. Books were recovered, replaced and generally put in good order before being moved once again. Many children read *Witness* by Karen Hesse as part of the "Community Read" program and a lively book discussion was held in November. The year ended with a holiday party that opened with lovely music provided by Academy students and many, many cookies were eaten by all! Now, once again, the beautiful children's room originally named the "Edward T. Fairbanks Memorial Children's Library," is ready to welcome area youngsters and their families to visit and enjoy their new space.

It is essential to mention the work of over 40 community volunteers and the untiring efforts of Athenaeum staff members who helped so much in successfully "moving the library," not once but twice! Thanks to everyone in the community for their patience when we needed to be closed, and for their generosity and continued support.

Respectfully Submitted,

Lisa von Kann and Lorna Higgs

St. Johnsbury Kiwanis Club

The Kiwanis Club of St. Johnsbury, VT has owned and operated the St. Johnsbury Community Swimming Pool on Barker Ave. for the past 59 years. This year the Kiwanis Club hired a new director and 8 lifeguards for ten weeks in the summer to administer the swim program and provide for the safety of the individuals using the pool. In addition, the Kiwanis membership contributes a substantial number of volunteer hours to maintain the pool and surrounding area. No Kiwanian receives any paycheck for this work. During the spring, Kiwanians meet regularly at the pool for our "Monday work-nights". On any given night in May you can see 20 to 30 Kiwanians working on various jobs from mowing the lawn to painting the pool; doing all the work necessary to open the pool in June.

This year we opened the pool afternoons and evenings before school was finished. In this way we added pool time and extended the swimming season by staying open an extra week in August. We were open a total of 10 weeks. It was a hot summer and many people took advantage of the pool during the afternoon and evening hours. There were a few afternoons where we had to call in extra lifeguards for safety reasons because so many people came to swim. Although we do not keep track of the numbers, we know there were many people at the pool all summer. Our sign on the side of the pool house was very visible and helped people find the pool easily.

This year we hired 3 new guards and had three substitutes as well. We had a new director who taught Water Safety instructor classes to some of our guards as well as many swimming lessons. She also taught an Infant and Parent class. We taught about 600 children this year, about the same as last year's number. This made it necessary to have 2 instructors in many classes. We had 3 teaching aides this year, which gave more individualized instruction to many classes. Next year we hope to teach some adult classes as well.

Planned projects for the spring/summer of 2004 include more concrete work on the pool itself and painting of the baby pool. We will try again to put electricity in the new storage shed. Next summer the pool will have been open 60 years. It is quite a milestone.

The funds Kiwanis receives from the Town of St. Johnsbury are used exclusively to help defray the operating cost of the pool. The Kiwanis Club would like to thank the citizens of St. Johnsbury for their continued support for our efforts and for our swim program. Three generations and more of St. Johnsbury residents have learned to swim at the Kiwanis Pool. We hope to continue this tradition for generations to come.

Respectfully submitted,
Patricia LaClair, Pool Committee Chair

St. Johnsbury Nutritional Center

Meals on Wheels

The St. Johnsbury Nutritional Center is the non-profit organization that administers the "Senior Meal Site" and the "Meals-On-Wheels" programs. The "Meal Site" serves breakfast and noon meals, five days a week at the St. Johnsbury House dining room. "Meals-On-Wheels" delivers a hot meal at noon to qualified home-bound citizens. Frozen meals are delivered for the weekend when requested.

A total of 25,058 meals were served at an average cost of \$3.75 per meal. Approximately ? of the funding for these meals comes from the participants in the programs. The remainder is supplied by the Federal Government through the Area Agency on Aging, \$6,000 town appropriation and local fund raising. In Kind donations of food and supplies by local businesses also contributes greatly to this effort.

Respectfully Submitted,

Diane Coburn, Director
Gael Stein, Board President

St. Johnsbury Town Band

2003 Town Report

The St. Johnsbury Band enjoyed a successful 173rd musical season in 2003. We enjoyed playing concerts in familiar bandstands as well as a new concert location in Wells River at the invitation of the Wells River Action Program WRAP. Band membership continues to increase in part as our area communities welcome new residents with wonderful musical talents.

We enjoyed a summer concert season in the Courthouse Bandstand uncomplicated by rain. Our audience attendance is always enhanced for those few weeks when the Academy hosts the AP institute and their applause is always appreciated.

Going forward in 2004, the Band will concentrate on selecting music composed prior to 1910 to be used in a concern in 2004. We have also begun the process of replacing our bass drum with a newer model. The Band will continue to be a part of the St. Johnsbury Memorial Day program, summer concerts in the bandstand beginning in June and our holiday concern in December. We take pride in representing the town when we are invited to play in other communities and we truly appreciate our

local audience when we play in town.

Rehearsals are on-going throughout the year, Monday evenings, 7 PM at the Courthouse in St. Johnsbury. New members are always welcome.

Respectfully submitted

Marie Hemond-Dinsmore, Manager
David Hare, Assistant Manager
Barbara Worth, Librarian
David Askren, Treasurer
Jim McGregor, Trustee
Billie Winter, Trustee

Gary Aubin, Musical Director
David Rau, Ass't. Musical Director
Edie Ann Emery, Ass't. Musical Director
Barbara Stevens, Secretary
Jane Labun, Trustee

Umbrella, Inc. **Report to the Citizens of St. Johnsbury**

Umbrella, Inc. is a private, non-profit progressive resource organization that serves the residents of Caledonia and southern Essex counties. Umbrella offers advocacy, crisis counseling, information and referral, eligibility determinations for child care subsidies, and support groups through our Domestic & Sexual Violence Program and Child Care Support Services. Our main office is in St. Johnsbury, and the organization maintains a satellite office in Guildhall to work with victims of domestic and sexual violence.

In fiscal year 2003, Umbrella served at least 133 St. Johnsbury residents with domestic/sexual violence support services and 138 children exposed to violence (unduplicated counts). Umbrella's prevention team held several conflict resolution and self esteem support groups for children and youth, and made presentations on topics such as sexual harassment, conflict resolution, teen dating violence and bullying to 191 students last year. In addition, over 1400 prevention newsletters were distributed to students at the St. Johnsbury School. Another 226 families received child care referrals or assistance in applying for subsidy, and 35 child care providers took advantage of our professional development programs.

The following services are open to residents of your town:

- 24-hour crisis hotline
- a safehouse network

- assistance in housing issues for adult victims of abuse and their children
- training for child care providers
- assistance to parents in finding child care
- assistance obtaining child care subsidies
- support groups for women and children
- prevention programs in schools
- assistance accessing area resources

Umbrella responds effectively and immediately to families in crisis, children traumatized by violence, parents searching for child care, and women in transition who need a place to go for support and help. We need financial support from St. Johnsbury to continue to meet the rising need for Umbrella services in our community.

Thank you for your support of Umbrella, Inc.

Michelle Faye, Director

Vermont Association for the Blind and Visually Impaired

The Vermont Association for the Blind and Visually Impaired (VABVI) is the only private, nonprofit organization in the state providing comprehensive training and support for visually impaired Vermonters of all ages. In fiscal year 2003, with the help of concerned donors, VABVI service 1,413 clients – 1,128 adults and 285 children. Eighty-seven cents out of every dollar we received went back into the community in the form of services we provide, and we owe this in part to our dedicated corps of volunteers. Last year, 204 VABVI volunteers drove 181,206 miles and donated 14,631 hours of service, either by driving, reading, shopping, Brailleing, working in the office or other capacities.

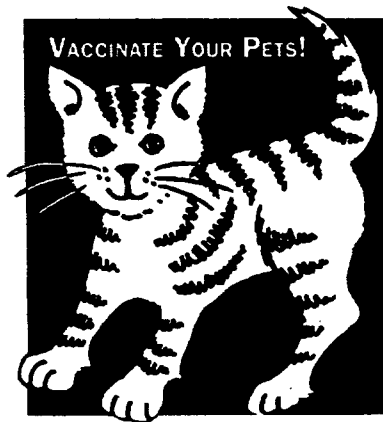
VABVI served 26 adults in St. Johnsbury last year. Services for adults include low vision screenings, orientation and mobility training, home adaptation, and training and procurement of vision loss aids and appliances. One of our core programs for adults is the Peer Assisted Learning and Support (PALS) groups which meet in eleven locations around the state, including St. Johnsbury. PALS groups were established for those adapting to vision loss, in order to provide instruction, training, and peer support in a friendly and encouraging environment.

Sincerely,

Steven P. Pouliot, Executive Director

RABIES ALERT

Rabies is a disease that can kill animals and people.



- * Vermont law requires rabies shots for all CATS and DOGS.
- * Rabies shots help protect pets and pet owners from rabies.
- * Enjoy wildlife from a safe distance. Remember, rabid animals have been found in all Vermont counties.



Questions? Call the Vermont Rabies Hotline
1-800-4-RABIES (472-2437)

Vermont Department of Health • Health Surveillance Division
P.O. Box 70, Burlington, VT 05402 • 863-7140 or 1-800-640-4374

PLEASE REMEMBER TO REGISTER YOUR DOG BY April 1, 2004

Fees:

Neutered Male or Spayed Female	\$7.00
Male or Female	\$11.00

FEES INCREASE 50% AFTER APRIL 1ST

Vaccination against rabies is required every 24 months; your dog must be licensed **EVERY** year!

ST. JOHNSBURY SCHOOL DISTRICT
STAFF DIRECTORY
2003 – 2004

BOARD OF SCHOOL DIRECTORS

NAME	POSITION
Gregory C. MacDonald	Chair
Ward Reed	Vice-Chair
Bruce Corrette	Clerk
Michelle Ralston	
Peter Crosby	

STAFF 2003-2004

NAME	POSITION
Achilles, Frances	Administrative Assistant/Accounts Payable
Anastasia, Marion	Assistant Principal
Arnold, Jason	Life Skills Coordinator
Audette, Tina	Paraeducator
Baker, David	Superintendent
Bennett, Dawn	Paraeducator
Berard, Dawn	Paraeducator
Bergeron, Irene	Paraeducator
Black, Joan	Paraeducator
Blair, Kelly	Paraeducator
Blake, Marsha	Grade 3
Boisseau, Diane	Grade 1
Briggs, Betty	Food Service
Brill, Carol	Food Service Director
Brown, Linda	Paraeducator
Buck, Kathryn	Paraeducator
Bussiere, Kathy	Substitute Coordinator
Calkins, Karen	Grade Kindergarten
Cantin, Kara	Special Educator
Champney, Viola	Paraeducator
Chase, Jean	Paraeducator
Cherry, Susan	Instructional Music/Theater Arts
Ciotti, Susan	Paraeducator
Cleary, Amanda	Grade 4
Clifford, Melissa	Paraeducator
Clouatre, Linda	Grade 1
Cobb, Beth	Math Support
Corey, Barbara	Literacy Support
Cormier, Brenda	Paraeducator
Dadourian, Jackie	Alternative Education
Daloz, Judy	Nurse/Health Educator
Demar, Janet	Paraeducator
Driscoll, Louisa	Nurse/Health Educator
Ducharme, Kathryn	Payroll Administrator
Dussault, Karlene	Special Educator
Edwards, Lizbeth	Grade Kindergarten
Elliott, Jodie	Grades 5/6: Multi-age
Elwood, Marilyn	Grade Kindergarten

Ely, Susan	Paraeducator
Emmons, Linda	Paraeducator
Evans, Diane	Paraeducator
Evans, Kathy	SAP Counselor
Fish, Jim	Special Educator
Fitzgerald, Bill	Physical Education/Health Education
Fitzgerald, Sharon	Grades 7/8: Language Arts/Social Studies
Fournier, Jennifer	Home-School Coordinator
Fried, Nancy	Guidance Counselor
Glidden, Gena	Grade 3
Gochee, Brenda	Paraeducator
Goettlich, Susan	Literacy Support
Goff, Edie	Grade Pre-K
Gonyaw, Ellen	Paraeducator
Goodhue, Donna	Paraeducator
Hacking, Christine	Paraeducator
Haile, Kristie	Paraeducator
Hajdarevic, Adila	Paraeducator
Hale, Carol	Paraeducator
Hale, Dianah	Paraeducator
Haley, Janet	Principal
Hamilton, Mary Anne	Paraeducator
Hayes, Kathleen	Speech-Language Pathologist
Hemmett, Paula	Grades 7/8: Math
Hoyt, Sherry	School Secretary
Hughes, Deborah	Integrated Tech. Ed./Computer Science
Hurlbert, Brian	Grades 3/4 Multi-age
Ingram, Kristine	Grades 7/8: French/Language Arts/Social Studies
Iverson, Sharon	Nurse/Health Educator
Jackson, Carol	Math Support
Jacobs, Whitney	Grade 5
Kessler, Mitch	Speech-Language Pathologist
Kittredge, Debbie	Paraeducator
Kozak, Marilou	Paraeducator
LaCoss, Judy	Paraeducator
LaFlamme, Sandra	Grades 1 – 2
Landry, Linda	Paraeducator
Lavigne, Dianne	Grade 5
Lavigne, Douglas	Physical Education/Health Education
Lewis, Victor	Grades 7/8: Math/Science/Language Arts
Lumbra, Michael	Grades 7/8: Social Studies/Language Arts
Majuri, Carol	Special Educator
Mallon, Rick	Technology Coordinator
May, Heather	Paraeducator
McCaffrey, Thomas	Facilities Coordinator
McKnight, Cynthia	Grades 7/8: Science/Math
Megaro, Heather	Paraeducator
Meierdiercks, Brenda	Grade 1: Looping
Merrill, Kathy	Literacy Support/Reading Recovery
Miille, Camille	Art Teacher
Nelson, Sarah	Food Service
Noel, Sharon	Grade 6
Nolan, James	Instructional Music/Theater Arts
O'Farrell, Brian	Guidance Counselor
Oganesyan, Asmik	Paraeducator
O'Hara, Elaine	Paraeducator
Paine, Jennifer	Grade 2: Looping
Paquin, Helen	Paraeducator
Patterson, Renee	Home-School Coordinator

Ely, Susan	Paraeducator
Emmons, Linda	Paraeducator
Evans, Diane	Paraeducator
Evans, Kathy	SAP Counselor
Fish, Jim	Special Educator
Fitzgerald, Bill	Physical Education/Health Education
Fitzgerald, Sharon	Grades 7/8: Language Arts/Social Studies
Fournier, Jennifer	Home-School Coordinator
Fried, Nancy	Guidance Counselor
Glidden, Gena	Grade 3
Gochee, Brenda	Paraeducator
Goettlich, Susan	Literacy Support
Goff, Edie	Grade Pre-K
Gonyaw, Ellen	Paraeducator
Goodhue, Donna	Paraeducator
Hacking, Christine	Paraeducator
Haile, Kristie	Paraeducator
Hajdarevic, Adila	Paraeducator
Hale, Carol	Paraeducator
Hale, Dianah	Paraeducator
Haley, Janet	Principal
Hamilton, Mary Anne	Paraeducator
Hayes, Kathleen	Speech-Language Pathologist
Hemmett, Paula	Grades 7/8: Math
Hoyt, Sherry	School Secretary
Hughes, Deborah	Integrated Tech. Ed./Computer Science
Hurlbert, Brian	Grades 3/4 Multi-age
Ingram, Kristine	Grades 7/8: French/Language Arts/Social Studies
Iverson, Sharon	Nurse/Health Educator
Jackson, Carol	Math Support
Jacobs, Whitney	Grade 5
Kessler, Mitch	Speech-Language Pathologist
Kittredge, Debbie	Paraeducator
Kozak, Marilou	Paraeducator
LaCoss, Judy	Paraeducator
LaFlamme, Sandra	Grades 1 – 2
Landry, Linda	Paraeducator
Lavigne, Dianne	Grade 5
Lavigne, Douglas	Physical Education/Health Education
Lewis, Victor	Grades 7/8: Math/Science/Language Arts
Lumbra, Michael	Grades 7/8: Social Studies/Language Arts
Majuri, Carol	Special Educator
Mallon, Rick	Technology Coordinator
May, Heather	Paraeducator
McCaffrey, Thomas	Facilities Coordinator
McKnight, Cynthia	Grades 7/8: Science/Math
Megaro, Heather	Paraeducator
Meierdiercks, Brenda	Grade 1: Looping
Merrill, Kathy	Literacy Support/Reading Recovery
Miille, Camille	Art Teacher
Nelson, Sarah	Food Service
Noel, Sharon	Grade 6
Nolan, James	Instructional Music/Theater Arts
O'Farrell, Brian	Guidance Counselor
Oganesyan, Asmik	Paraeducator
O'Hara, Elaine	Paraeducator
Paine, Jennifer	Grade 2: Looping
Paquin, Helen	Paraeducator
Patterson, Renee	Home-School Coordinator

Paul, Kathy	Grade 2
Payette, Donna	Paraeducator
Perkins, Phyllis	Paraeducator
Persons, Melody	Paraeducator
Phelps, Jayne	Grade 2
Phelps, Nathan	Grade 4
Pickholz, Shawn	Paraeducator
Pinard, Patricia	Grade 3
Piper, Elizabeth	Paraeducator
Redmond, Marie	Paraeducator
Reed, Jo-Ann	Administrative Assistant/Treasurer
Reynolds, Nancy	Physical Therapist
Ridley, Bethany	Paraeducator
Robinson, Susan	Food Service
Ross, Jeremy	Grade Kindergarten
Roush, Ann	Student Services Coordinator
Sattelberger, Brenda	Paraeducator
Scandale, Timothy	Paraeducator
Simpson, Alice	Grades 1/2 Multi-age
Simpson, Tracy	Paraeducator
Smith, Deborah	Grade 4
Smith, Laura	Grade Pre-K
Somers, Debra	Food Service
Sprout, Lorraine	Grades 7/8: Language Arts/Social Studies
Stafford, Linda	Receptionist
Stamm, Barbara	Library Clerk
Stimpson, Karen	Grade Pre-K
Stuart, Carolee	Food Service
Sturm, Julie	Special Educator
Sturm, Sandra	Paraeducator
Sulham, Cynthia	Business Manager
Taylor, Fran	Literacy Support/Reading Recovery
Taylor, Michele	Grades 3/4
Teare, Robert	School Psychologist
Terrill, Beverly	School Secretary
Thoren, Joanna	Paraeducator
Thornton, Deborah	Art Teacher
Valentine, Carey	Paraeducator
Von Nostrand, Karole	Grade 6
Wells, Edith	Paraeducator
Westcott, Tammy	Food Service
Whitehill, Emily	Paraeducator
Wilcox, Lynn	High School Case Manager
Wurzburg, Otto	Grades 5/6
Wyllie, Dianne	Library/Media
Zabek, Charlene	Paraeducator

St. Johnsbury School 8th Grade Graduation

Elmer Nicholas Amaya	*** Andrew Paul Grasso	Stephen Roy Nichols
Nicole Baldwin	Michelle M. Greenwood	Alexander A. Parker
Kennith J. Baugh	Giuliana Grieco	Dennis Prevost
** Nathaniel Brogan Beliveau	Brett Matthew Haile	Ben Priest
Sadie Brill *	Melissa Harran	*** Amy Lynn Reed *
Cheryl L. Broome	Mark W. Harris	* Kylie Rivers
Robert Brunette	Rose M. Heath	*** Emma Sleeth
Jeremy Carr	Whitney Hornbeck-Fielder	** Christopher Ryan Smith
Jessica Jade Carr	Blake Hottot	* Jennifer Lea Smith
Kiyel Chase	Adam R. Hovey	*** Lauren Ilene Smith
Marissa Lynn Chesebrough	*** Rebecca Hulme	Anthony Snell
Samantha Marie Connors	*** Jeffrey Hugh Impey	* Kayla Spengler
Courtney Conrad	Mathew Jeffrey	*** Danielle Jeanne St. George
Arianna Cowdrey	Adam W. Knowlton	* Elliot R. Stafford
Ryan Crowe	Richard LaBounty	** Jennifer Marie Stevens
Andereck Addison Donaghy	Zacary Langmaid	Christian A. Szilagy
Krystal Donaghy	** Letu Rebecca Leadbeater	* Erica Elizabeth Tomat
*** Anna Driscoll	Trevor Colin Leadbeater	Dallas Trevino
*** Kristen Marie Fenoff	Dustin Loyer	*** Sarah Turner
Anthony A. Fountain	Jessie Masure	Anthony Valdez
Colby Garand	Justin Ryan Matarazzo	* Richard Charles Walker
Jacqueline Garand	Ryan Maxwell	Thomas Whitcomb
Darlene Gilchrist	* Christine Gray Milne	*** Amelia V. Wurzburg
Jennifer L. Gingue	Brandon Joseph Mitchell	Candy Ann Young
Stanley Lloyd Gochee III	* Derek A. Morrison	*** Sarah Zabek
A. J. DeSean Quinta Goff	Hunter Newell	

*** 3 year High Honor Student
 ** High Honor Student
 * Honor Student

ST. JOHNSBURY SCHOOL DISTRICT

PROPOSED BUDGET FY 2003-2004

REVENUE

Description	Budgeted 2003	Anticipated 2003	Budgeted 2004	Anticipated 2004	Proposed 2005
Revenue From State & Local Sources					
Tuition Revenue	25,000	25,000	25,000	30,621	25,000
Interest	45,000	45,000	45,000	45,000	45,000
Rent	1,500	10,500	9,000	9,000	9,000
Miscellaneous	6,500	12,500	4,500	4,500	4,500
All State and Local Taxes	9,725,859	9,725,859	9,844,787	9,844,787	10,239,988
Mainstream Block Grant	310,842	310,842	315,055	315,055	334,725
Intensive Reimbursement	530,710	490,000	500,000	500,000	525,000
Extraordinary Reimburse.	9,000	0	0	0	0
State Placed Students	0	7,500	6,500	6,500	14,500
Capital Debt Hold Harmless	1,383	1,383	1,438	1,438	2,102
Transportation Aid	85,000	106,077	85,000	85,000	85,000
Sub-Total State Revenue	10,740,794	10,734,661	10,836,280	10,841,901	11,284,815
Other Revenue					
Prior Year Fund Balances	-23,510	-23,510	0	0	0
Total Revenue	10,717,284	10,711,151	10,836,280	10,841,901	11,284,815

ST. JOHNSBURY SCHOOL DISTRICT

PROPOSED BUDGET FY 2004-2005

EXPENDITURES

Description	Budgeted 2003	Actual 2003	Budgeted 2004	Anticipated 2004	Proposed 2005
Elementary Instruction					
Professional Salaries	727,006	690,460	739,489	739,489	799,483
Paraeducator Salaries	93,436	65,198	72,173	72,173	93,377
Employee Benefits	235,868	220,192	254,472	254,472	303,405
Fairbanks Museum	16,000	15,900	16,000	15,800	16,000
Contracted Services	105	100	100	0	725
Repairs	300	300	0	0	0
Supplies	8,335	8,335	11,000	18,000	7,800
Books and Periodicals	10,495	10,495	10,100	7,100	18,590
Audiovisual Materials	0	0	750	750	500
Manipulative Devices	5,735	6,241	4,255	3,225	4,645
Equipment/Furniture	5,620	8,109	7,000	7,000	10,200
Sub-Total	1,102,900	1,025,330	1,115,339	1,118,009	1,254,725
Middle School Instruction					
Professional Salaries	620,636	602,148	570,386	570,386	617,237
Paraeducator Salaries	79,535	65,198	52,129	52,129	56,027
Employee Benefits	181,935	179,556	188,951	188,951	237,204
Repairs	400	400	400	0	0
Rental/Contracted Serv.	255	225	0	0	0
Travel	0	0	0	0	0
Supplies	2,895	4,409	2,150	6,500	8,760
Text/Reference Books	10,470	10,470	35,200	30,089	15,670
Audiovisual Materials	0	0	250	250	4,400
Manipulative Devices	4,030	4,030	1,775	1,775	2,125
Equipment	2,797	2,797	1,700	1,700	7,500
Dues and Fees	225	225	0	0	0
Sub-Total	903,178	869,458	852,941	851,780	948,923
Unified Arts					
Professional Salaries	208,854	238,500	256,557	256,557	354,285
Employee Benefits	64,499	70,756	85,196	85,196	113,771
Repairs	0	0	700	600	600
Rental/Contracted Serv.	0	0	500	500	460
Travel	0	0	0	0	0
Supplies	4,930	4,930	8,400	9,500	7,850
Text/Reference Books	1,340	1,340	2,000	1,800	2,390
Audiovisual Materials	90	90	200	200	1,800
Manipulative Devices	290	290	100	100	0
Equipment/Furniture	2,900	2,900	1,000	1,000	1,210
Dues and Fees	0	0	100	100	0
Sub-Total	282,903	318,806	354,753	355,553	482,366

Description	Budgeted 2003	Actual 2003	Budgeted 2004	Anticipated 2004	Proposed 2005
Instructional Support Programs					
Professional Salaries	110,198	124,309	66,040	66,040	59,959
Employee Benefits	37,401	37,665	18,059	18,059	17,108
Contracted Services	0	0	0	0	500
Staff Travel	0	0	0	0	250
Supplies	725	725	1,000	3,500	3,795
Text/Reference Books	304	304	500	5,000	4,410
Audiovisual Materials	0	0	0	0	1,000
Manipulative Devices	90	90	400	400	1,600
Equipment	215	215	0	0	2,500
Sub-Total	148,933	163,308	85,999	92,999	91,122
High School Instruction					
Tuition-Public Schools	92,150	79,882	72,860	86,268	70,210
Tuition-Adult Diploma	4,700	600	6,000	0	7,000
Tuition - Vocational	16,419	15,824	13,650	0	10,000
Tuition-Private Schools	3,561,350	3,339,200	3,588,310	3,415,679	3,532,966
Sub-Total	3,674,619	3,435,506	3,680,820	3,501,947	3,620,176
Miscellaneous Schoolwide Serv.					
Substitute Teachers	30,000	30,000	32,295	33,295	30,000
Team Leaders/Stipends	15,000	17,500	0	0	0
Early Retirement	0	23,409	23,409	23,409	0
Employee Benefits	6,416	7,500	6,170	6,170	3,654
Grants Benefits	58,154	89,351	96,702	96,702	63,442
Assessment Coordinator	0	800	800	800	0
Testing Materials	13,500	13,500	10,000	10,000	0
Sub-Total	123,070	182,060	169,376	170,376	97,096
Student Activities					
Salaries - Coaches	3,000	3,000	8,000	8,000	8,000
Salaries - Advisors	3,500	3,000	4,500	4,500	4,000
Benefits - Coaches & Advisors	781	750	1,019	1,019	1,461
Contracted Services	600	600	600	600	21,950
Student Transportation	0	0	0	0	9,700
Supplies	0	0	0	0	7,150
Equipment	0	0	0	0	4,000
Dues/Fees	0	0	0	0	700
Sub-Total	7,881	7,350	14,119	14,119	56,961

Description	Budgeted 2003	Actual 2003	Budgeted 2004	Anticipated 2004	Proposed 2005
Guidance Services					
Professional Salaries	76,938	79,431	83,773	83,773	89,434
Employee Benefits	33,771	26,146	29,810	29,810	32,920
Contracted Services	0	0	300	0	0
Travel	0	150	200	200	0
Supplies	225	200	250	500	200
Text/Reference Books	360	436	550	550	200
AV Materials	0	0	450	450	1,200
Manipulatives	0	0	100	100	100
Equipment	150	150	0	0	0
Dues/Fees	150	150	0	0	0
Sub-Total	111,594	106,663	115,433	115,383	124,054
Health Services					
Professional Salaries	38,160	38,925	43,173	43,173	44,426
Employee Benefits	8,302	8,530	9,697	9,697	10,476
Contracted Services	490	490	250	0	300
Repairs	150	150	100	100	100
Travel	0	0	0	0	0
Supplies	1,270	2,000	1,550	3,200	700
Text/Reference Books	200	200	250	300	900
A/V Materials	1,000	1,000	0	0	0
Manipulatives	400	400	800	750	0
Equipment	600	600	0	0	0
Dues/Fees	50	50	0	0	0
Sub-Total	50,622	52,345	55,820	57,220	56,902
Library/Media Services					
Professional Salaries	47,754	47,872	48,827	48,827	50,214
Paraeducator Salaries	18,352	10,500	0	0	0
Employee Benefits	11,578	11,823	10,401	10,401	11,180
Contracted Services	0	0	400	0	300
Travel	0	0	0	0	0
Supplies	500	563	1,200	2,500	600
Books/Periodicals/Ref. Mat.	11,165	11,200	13,250	14,500	13,600
Audio Visual Material	250	250	1,000	459	5,000
Equipment	0	0	1,500	1,500	0
Dues and Fees	315	315	200	200	0
Sub-Total	89,914	82,523	76,778	78,387	80,894

Description	Budgeted 2003	Actual 2003	Budgeted 2004	Anticipated 2004	Proposed 2005
Student Support Centers					
Supplies	0	0	0	200	500
Equipment	0	0	0	0	5,400
Furniture	0	0	0	200	0
Sub-Total	0	0	0	400	5,900
Principal's Office					
Professional Salaries	134,925	121,955	115,000	119,000	127,200
Support Staff Salaries	62,068	59,365	62,204	62,204	88,296
Employee Benefits	62,307	61,015	70,347	64,147	85,007
Contracted Services	0	0	0	0	0
Repair	750	750	0	0	0
Travel	0	135	0	0	0
Supplies	2,670	2,600	1,000	4,500	2,050
Texts/Reference Materials	100	100	1,000	1,000	1,800
Software	0	0	0	0	0
Manipulatives	150	150	400	400	800
Equipment	0	0	500	500	5,000
Dues & Fees	530	1,110	1,250	2,500	2,500
Sub-Total	263,500	247,180	251,701	254,251	312,653
Technology Coordinator					
Professional Salaries	48,322	28,829	52,000	52,000	54,600
Employee Benefits	17,657	10,192	19,426	19,426	9,551
Course Reimbursement	2,400	2,400	0	0	3,000
Contracted Services	8,850	8,850	11,600	11,600	24,900
Repairs and Maintenance	2,465	2,465	4,000	4,000	4,000
Travel	836	836	350	350	1,000
Supplies	5,360	8,579	9,050	10,050	10,000
Software	8,000	8,000	5,450	5,450	6,000
Equipment	17,698	18,000	17,698	17,698	43,700
Dues and Fees	450	450	450	450	450
Sub-Total	112,038	88,601	120,024	121,024	157,201

Description	Budgeted 2003	Actual 2003	Budgeted 2004	Anticipated 2004	Proposed 2005
Staff Development					
Course Reimbursement	20,000	20,000	20,000	26,675	30,000
Workshop Expenses	5,000	5,000	5,000	6,500	5,000
Staff Travel	4,500	4,500	4,500	3,807	5,000
Supplies	0	0	0	0	0
Texts (Instructional Materials)	0	0	0	0	0
Sub-Total	29,500	29,500	29,500	36,982	40,000
School Board					
Professional Salaries	5,000	5,000	5,000	5,000	5,500
Support Staff Salaries	1,500	1,400	2,000	2,000	1,500
Employee Benefits	531	531	571	571	614
Cont. Serv. & Supplies	500	7,130	750	1,250	1,000
Dues & Fees	2,500	2,100	2,500	2,250	2,500
Sub-Total	10,031	16,161	10,821	11,071	11,114
Superintendent's Office					
Superintendent - Cont. Serv.	78,733	78,733	87,500	66,000	60,000
Support Staff Salaries	13,101	13,354	14,154	14,154	14,716
Employee Benefits	29,457	28,056	7,289	7,289	7,074
Contracted Services	1,000	1,000	1,000	1,000	1,000
Purchased Professional Svcs.	2,000	0	2,000	2,000	2,000
Repairs/Maintenance	250	250	250	0	250
Staff Travel	0	0	0	0	0
Supplies	2,000	2,000	2,000	3,250	2,000
Text/Reference Books	500	500	500	500	500
Equipment	0	0	0	0	0
Dues & Fees	3,000	2,830	3,500	3,225	3,800
Sub-Total	130,041	126,723	118,193	97,418	91,340
Fiscal Services					
Salaries	85,581	85,142	95,650	95,650	86,736
Employee Benefits	27,300	27,631	37,238	37,238	27,133
Contracted Services	1,000	1,000	13,500	13,500	3,000
Professional Services	6,000	6,000	7,000	7,000	7,000
Repair/Maintenance	250	250	300	0	0
Staff Travel	0	0	0	0	0
Supplies	3,000	3,000	3,200	3,200	3,200
Equipment	0	0	0	0	0
Dues & Fees	150	100	150	150	300
Sub-Total	123,281	123,123	157,038	156,738	127,369

Description	Budgeted 2003	Actual 2003	Budgeted 2004	Anticipated 2004	Proposed 2005
Plant Operations					
Support Staff Salaries	159,718	30,300	31,815	31,815	54,406
Overtime/Weekend Salaries	5,412	5,000	0	0	0
Crossing Guard Salaries	10,443	12,000	12,000	15,000	13,000
Employee Benefits	61,537	13,754	14,575	14,575	29,539
Contracted Services	65,900	313,900	279,150	280,000	280,000
Garbage Disposal	7,000	5,500	3,500	4,000	4,000
Snow Plowing	7,500	7,500	5,000	7,000	7,000
Repairs/Maintenance	10,000	15,000	15,000	12,111	15,000
Water/Sewer	8,500	10,060	9,000	4,000	3,500
Travel	200	0	200	200	200
Supplies	15,000	20,000	21,000	21,000	21,000
Utilities	80,000	155,000	150,000	143,906	145,150
Equipment/Furniture	15,000	40,000	25,360	39,875	27,500
Sub-Total	446,210	628,014	566,600	573,482	600,295
Student Transportation					
Regular Transportation	221,500	216,388	223,000	241,000	245,000
Bus Assistants	0	15,750	16,550	16,550	18,500
Athletic/Co-Curricular Transp.	0	0	1,500	1,500	0
Ski Program	0	1,000	1,000	1,000	0
Field Trips	11,350	11,350	11,000	11,000	15,000
Sub-Total	232,850	244,488	253,050	271,050	278,500
Central Services					
Unemployment Insurance	14,000	9,800	14,000	12,000	14,000
Legal Services	13,000	13,000	15,000	10,000	13,000
Audit Services	8,000	8,000	9,500	9,500	8,500
Contracted Services - Copier	30,000	32,500	30,000	33,500	32,000
Insurances	25,000	31,800	40,000	34,279	43,000
Telephone	10,000	12,500	10,000	10,000	10,000
Postage	8,000	10,000	12,500	12,000	12,500
Advertising/Communications	5,000	14,000	6,500	6,000	6,500
Travel	2,500	2,500	4,500	3,500	4,800
Supplies	30,000	30,000	31,500	37,850	32,000
Sub-Total Central Services	145,500	164,100	173,500	168,629	176,300

Description	Budgeted 2003	Actual 2003	Budgeted 2004	Anticipated 2004	Proposed 2005
Special Education Instruction					
Professional Salaries	141,583	135,714	142,204	142,204	151,387
Paraeducator Salaries	344,762	355,065	300,649	300,649	224,107
Salaries - Home Bound Tutors	20,000	40,000	20,000	20,000	20,000
Salaries - Substitutes	20,000	20,000	20,000	20,000	20,000
Employee Benefits	107,059	87,451	112,318	112,318	133,405
Contracted Services	101,175	65,000	75,000	75,000	50,000
Tuition-Students (Public)	12,600	0	0	0	0
Tuition - Eng. As Sec. Lang	6,400	0	0	0	0
Tuition-Students (Private)	799,062	680,751	832,350	828,000	971,502
Travel	400	400	250	250	250
Supplies	1,000	1,000	600	1,202	600
Textbooks	1,110	1,100	1,900	2,474	1,900
AV/Software	0	0	0	0	0
Manipulative Devices	1,400	3,900	600	600	600
Equipment	900	900	200	200	200
Dues and Fees	0	0	0	0	0
Sub-Total	1,557,451	1,398,181	1,506,071	1,502,897	1,573,950

Occupational/Physical Therapy

Professional Services	26,790	26,790	26,790	26,790	27,000
Benefits	0	0	0	0	3,830
Supplies	150	150	100	100	100
Texts/Instructional Materials	150	150	0	0	100
Manipulatives	150	150	0	0	100
Equipment	150	150	2,500	2,500	250
Sub-Total	27,390	27,390	29,390	29,390	31,380

Psychological Services

Professional Services	32,500	32,500	32,500	32,500	18,261
Benefits	0	0	0	0	6,966
Supplies	0	0	0	0	150
Texts/Reference Materials	0	0	0	0	150
Manipulatives	0	0	0	0	200
Equipment	0	0	0	0	200
Sub-Total	32,500	32,500	32,500	32,500	25,927

Description	Budgeted 2003	Actual 2003	Budgeted 2004	Anticipated 2004	Proposed 2005
Speech/Language Services					
Professional Salaries	43,689	44,390	48,827	48,827	64,854
Employee Benefits	9,367	9,187	10,382	10,382	17,020
Contracted Services	36,000	36,000	24,000	24,000	0
Supplies	250	250	50	50	150
Textbooks	250	250	0	0	150
Manipulatives	1,050	1,050	1,000	500	150
Equipment	150	150	100	100	150
Sub-Total	90,756	91,277	84,359	83,859	82,474
Sp. Ed. Staff Development					
Course Reimbursement	10,000	10,000	2,500	5,000	2,500
Sub-Total	10,000	10,000	2,500	5,000	2,500
Special Ed. Transportation					
Student Transportation	12,000	18,000	12,000	15,000	12,000
Sub-Total	12,000	18,000	12,000	15,000	12,000
Special Ed. Coordinator					
Professional Salaries	42,149	36,012	39,000	39,000	40,440
Support Staff Salaries	25,438	25,937	28,309	28,309	14,716
Employee Benefits	17,074	14,214	17,086	17,086	27,478
Travel	500	500	0	0	0
Supplies	500	1,000	1,000	1,000	1,000
Books/Periodicals	300	300	600	600	600
AV/Software	300	300	300	300	300
Manipulatives	300	300	600	600	600
Equipment	375	375	500	500	500
Dues & Fees	250	100	250	250	350
Sub-Total	87,186	79,038	87,645	87,645	85,984
Debt Service					
Bank Fees	300	100	100	100	200
Short Term Interest	17,100	0	0	0	0
Long Term Interest	345,000	345,000	350,910	350,910	327,509
EPA Interest Free Loan	9,000	9,000	9,000	9,000	9,000
Bond Payment	540,000	520,000	520,000	520,000	520,000
Sub-Total	911,400	874,100	880,010	880,010	856,709
Grand Totals	10,717,248	10,441,725	10,836,280	10,683,119	11,284,815

Expenditure Difference	275,523	153,161
Revenue Difference	6,097	5,621
Projected Surplus/Deficit	281,620	158,782

St. Johnsbury School District
2005 Summative Budget Report
 (As Required By Act 68 & The Department of Education)

	FY2002	FY2003	FY2004	FY2005
Budget (local budget approved in prior years)				
82% of base payment per FTE paid by the State on behalf of the district	10,175,005	10,717,284	10,836,280	11,284,815
S.U. assessment (included in local budget)	not applicable	not applicable	not applicable	not applicable
Deficit (if included in budget)	-	-	-	-
Block grant paid by State to tech center in prior years	3,263	3,833	4,667	not applicable
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	10,175,000	10,717,284	10,836,280	11,284,815
Union school assessment	+	+	+	+
Deficit if not included in budget or revenues	+	+	+	+
Special programs expenditures (if not included in local budget)	435,858	654,779	858,378	856,676
Gross Act 68 Budget	10,668,800	11,372,063	11,694,956	12,143,491
Act 144 expenditures (if any - excluded from "Education Spending")	-	-	-	-
Local revenues (categorical grants, donations, tuitions, surplus, etc., including Act 144 rr)	3,270,824	3,270,824	3,270,824	3,270,824
Capital debt aid	3,634	3,634	3,634	3,634
Special program revenues (if not included in local budget)	435,858	654,779	858,378	856,676
Deficit if not included in budget or expenditures	-	-	-	-
Act 144 revenues	1,765,858	1,646,204	1,850,169	1,936,778
Fund raising (if any)	-	-	-	-
Adjusted local revenues	1,765,858	1,646,204	1,850,169	1,936,778
Education Spending (Act 68 definition)	8,902,942	9,725,859	9,844,787	10,206,713
Equalized Pupils	1,250.79	1,207.01	1,164.76	1,136.63
Education Spending per Equalized Pupil	7,118	8,058	8,452	8,980
Excess Spending per Equalized Pupil (if any)	not applicable	not applicable	not applicable	not applicable
Per pupil figure used for calculating District Adjustment	not applicable	not applicable	not applicable	not applicable
District spending adjustment (\$0 / \$6,800)	not applicable	not applicable	not applicable	not applicable
Anticipated homestead tax rate, equalized (0.000% x \$1.10)	not applicable	not applicable	not applicable	not applicable
Household Income Percentage for income sensitivity (0.000% x 2.0%)	not applicable	not applicable	not applicable	not applicable

**ST. JOHNSBURY SCHOOL DISTRICT
SUPERINTENDENT S REPORT
2003 — 2004**

The following is a summary of our enrollment data:

GRADE DESCRIPTION	ACTUAL ENROLLMENT 2002-2003	ACTUAL ENROLLMENT 2003-2004	PROJECTED ENROLLMENT 2004-2005
Pre-Kindergarten	84	78	
Kindergarten (Full Time)	60	78	75
Grade 1	59	61	78
Grade 2	64	62	61
Grade 3	70	61	62
Grade 4	64	69	61
Grade 5	59	67	69
Grade 6	63	69	67
Grade 7	86	67	69
Grade 8	82	95	67
Grade 9	102	101	113
Grade 10	126	105	101
Grade 11	123	117	105
Grade 12	110	110	117
Adult Without Diploma	00.0	00.0	00.0
Adult in Adult Diploma Program	00.0	00.0	00.0
Total	1152	1140	1120

This has been a good year at The St. Johnsbury School. We welcomed two new administrators to the District. Janet Haley, our new Principal, came highly recommended from New Hampshire. Marion Anastasia, our new Assistant Principal, was a well-respected member of our staff. These two women have worked hard to offer solid instructional leadership to the staff. They were instrumental in writing and receiving a grant that provides excellent training in research-based teaching strategies to our staff. This is a three-year grant and the process for application was quite competitive.

This year also brought changes in my administrative responsibilities. Due to the consolidation of our elementary schools and middle school, it became apparent that the District did not need to support full-time building administrators and a full-time Superintendent. Therefore, the School Board voted to reduce my contract to part-time. I am working three days a week in the District as

Superintendent. This means that many of the responsibilities that traditionally fell to the Superintendent, now fall to the Principal and the Assistant Principal. The day-to day instructional leadership should come from the Principal's office. This is the way almost all schools are organized. As Superintendent, I provide consultation on policy, legal matters, budget, and evaluation. So far the model has been working well. It allows the St. Johnsbury School District to operate as a supervisory union without the cost and/or administrative bureaucracy.

We continue to monitor our test scores. We see some gains in math and language, but not enough. It is our goal to have all students achieving a high standard. Like many schools, we struggle with teaching a very diverse student population. Clearly our public schools are more accountable today than ever in the past. In the midst of the diversity there is no room for excuses. We need to ensure that our staff is using the best instructional strategies and that we are holding each other accountable. The Board evaluates my performance annually. I evaluate the central office staff and the Principal. The Principal evaluates the Assistant Principal and the teachers. And, the Assistant Principal is evaluating all the paraprofessionals. Evaluation has become part of the culture of our organization. We all have someone to answer to.

This is a good community that supports education. If you look at the wonderful facility that the taxpayers provided, you can't help but be appreciative. So far we have had few problems with the new building. We are working out some of the bugs with the heating system and air exchange systems, but nothing too serious. It is a pleasure to come to work in this facility each day.

Finally, we look forward to some taxpayer relief under the revised public education finance law, Act 68. It looks like any increase in this year's school budget will be cushioned by the new formula. The School Board, while facing increased medical benefit costs and standard salary increases, has worked to keep the overall expenditure increase to 4.15%. This should translate to a reduction in the school tax again this year.

I encourage you to read all of the reports in this document. It will give you more detail about the various departments in the School District. I want to take this opportunity to thank the School Board for the many hours that they give to our District. And, I want to thank you, the taxpayers, for your continued support.

Respectfully submitted,
Dr. David W. Baker
Superintendent

THE ST. JOHNSBURY SCHOOL
PRINCIPAL'S REPORT
2003 — 2004

We are experiencing an energizing year here at The St. Johnsbury School. Each day has brought its unique set of challenges as we have worked to provide each and every student with dynamic instruction!

The St. Johnsbury School will receive funding over the next three years through the successful attainment of a Comprehensive School Reform (CSR) grant. With this grant, we were able to establish the Instructional Leadership Model (ILM). This allowed for the development of a professional learning community that supported embedded professional development. With this change, our school has established: embedded professional development driven by our Curriculum Instruction Resource Team (CIRT) teachers (along with outside agencies) in collaboration with the classroom teachers; administrative time management allocating time in the classrooms to assess programs, instruction, professional development, and curriculum; a school-wide assessment plan in which we analyze data and identify our student population not meeting standards; and an awareness and plan that allows data to drive our instruction.

The St. Johnsbury School is also working diligently to improve our school climate. We have implemented the tenets of respect and responsibility, the founding premise of the Responsive Classroom, throughout our grades. To do this we have used Morning Meetings in our primary grades and advisories at our middle level. The revision of our behavioral management plan focuses on the processing of the dilemma with an understanding that a solution is gained through a clear understanding of the antecedent behaviors and the establishment of obtainable corrective measures.

Working in conjunction with the Community Justice Center, all staff has been introduced to the use of Restorative Justice (Real Justice) and Circles Training. Both programs are designed to allow for the problem to come to resolution while providing an avenue for corrective actions to assist with future decision making.

Congratulations to all of our staff for their professional and relentless commitment to the students at The St. Johnsbury School! With the continued support of all of our local organizations, our house and administrative leaders, we are proud to see the impact that our quality educational practices has upon all of our children. The St. Johnsbury School motto, supporting respectful, caring, lifelong learners clearly demonstrates our beliefs - education is a lifelong commitment. The daily demands upon each and every one are but challenges to seek solutions that provide foundations for learning for all for many, many years ahead.

Respectfully submitted,
Janet N. Haley
Principal

ST. JOHNSBURY SCHOOL DISTRICT
SCHOOL BOARD REPORT
2003 — 2004

For the past four years, it seems that the only thing that has remained constant at The St. Johnsbury School, has been change. During the past year I have overheard staff repeat the phrase, in a mantra-like cadence, Change is good. Change is good. Indeed, change may be good, but it can also be very stressful. With all of the upheaval of constructing a new school, consolidating into one building, and at the same time dealing with the day-to-day educational requirements of our students, the staff of the St. Johnsbury School has performed admirably during this very hectic period. This year, with a new Administration in place, staff is once again being asked to adapt to change. Change for the sake of change is neither productive nor useful. However, change that has vision and a sense of purpose has genius, power, and magic in it. The administration at The St. Johnsbury School is dedicated to create an environment, which provides our educational community with the support they need to be respectful, caring, lifelong learners ready to meet academic, environmental and social challenges. The School Board is committed to supporting and advocating for the fulfillment of this commendable mission for the students of our school.

During the past year the St. Johnsbury School Board has continued to implement portions of the October 2002 New England School Development Council (NESDEC) report that examined the organizational structure of The St. Johnsbury School. Some of the recommendations that we have implemented as a result of this study have been to contract the Superintendent's position to a three-day-per-week position; restructure the Co-Principal model to a Principal and Assistant Principal model; as well as study the feasibility of joining a supervisory union. This fall we once again contracted with NESDEC to provide the Board with an in-depth study of how paraprofessionals are being utilized by the School District. The intent of this report was to educate the School Directors on identifying the daily tasks, the training needs, and the appropriate compensation for the very valuable work that the paraprofessional staff performs. With the increased reliance on these staff members, and the need for their professional development as required by recent federal requirements, the Board believed it necessary to have a clear understanding of their duties. We have just recently received this report and are currently examining some of its recommendations.

The St. Johnsbury School Board's goals this year included the following:
To develop a more inclusive process for policy development that actively

solicits teachers input prior to the first read by the Board; to strengthen the partnership with the Parent Teacher Group (PTG) and the greater community, by providing regular information, conducting public forums, and improving the content of Board agendas; to evaluate the Superintendent's report on the advantages and disadvantages of joining a supervisory union; to develop a long-range plan on the organizational structure of the District's central office; to examine student achievement data to analyze performance growth; and to use effective budget management strategies in developing and implementing a balanced budget.

Regarding the budget, the Board is once again happy to report that, while many school districts continue to struggle with their budgets, the school budget situation here in St. Johnsbury is not as dire. Despite a 12.5% increase in health care costs, an anticipated 8.9% increase in high school tuition, and the uncontrollable costs of under-funded federal mandates, the overall spending for the School District will increase from \$10.83 million for FY 04 to \$11.27 million for FY 05. At the time of this writing we are anticipating a decrease in last year's tax rate of \$1.74 per \$100 of assessed property to \$1.45. Although these are preliminary figures, absent figures from the Legislature that determine the base state tax rate, they are based on a worse case scenario. Nonetheless, these are very good figures and this is a very reasonable budget. I would encourage folks to attend Town Meeting, raise questions, and to vote in favor of this budget.

Respectfully submitted,
Gregory C. MacDonald, Chairperson
St. Johnsbury School Board

**ST. JOHNSBURY SCHOOL DISTRICT
STUDENT SERVICES REPORT
2003 — 2004**

It is with great pleasure that I have the opportunity for the second year to present the Student Services Town Report for the 2003-2004 school year. Many changes have occurred within the District since my arrival last year. I am pleased to continue my role as the Student Services Coordinator.

The student services programs for the St. Johnsbury School District encompasses several programs designed to meet the academic, emotional, social, and psychological needs of our diverse population. These programs consist of special education, Title I, English as a second language, pre-school, child find, Section 504 accommodations and services, grant management, extended school year services, and student placement services. The St. Johnsbury School District continues to make adjustments to these programs to ensure that students are receiving a quality education.

This year we have experienced several changes within the student services area. We have made an attempt to departmentalize our special education services by disability category. Instead of assigning special educators several grade levels to work with, this year we assigned them by disability category. We have experienced some difficulties with this model and will continue to make changes and revisions to the system. The District is looking to find the best way to provide services to all of our students with special needs. This process certainly takes some time to develop and I will continue to work with the administrative staff and the special educators to come up with a model that will work best in our school.

It has been very unfortunate that we have been unable to fill a current vacancy in our English as a second language department. We have advertised several times for this position and have been unable to find an appropriate educator. We will continue our diligent search for a teacher for the upcoming school year and hope to fulfill this need and continue to provide services to these students in the future.

The St. Johnsbury School District support staff continues to provide a free appropriate public education to all students. We provide services, accommodations, and resources to those students identified under Special Education, Section 504, or through the Educational Support Team. Below is a list of the services provided to students in grades pre-kindergarten through 12.

Students receiving supports through the educational support team:	48
Students receiving services and accommodations under Section 504:	71
Students accessing Special Education services:	136
Students accessing alternative day programs:	13
Students accessing residential programs:	2

I would like to thank the community for their continued support in developing, sustaining, and overseeing appropriate educational programs for students.

Respectfully submitted,
Ann Roush
Student Services Coordinator

**ST. JOHNSBURY SCHOOL DISTRICT
TECHNOLOGY REPORT
2003 — 2004**

Progress continues forward toward the major goals of the District technology plan. They include providing access to technology to all students to improve learning opportunities; providing updated communication technology; the integration of technology into classroom instruction, and providing staff with training to use that technology effectively. Our technology plan expires this year, and the new one must align with state and federal guidelines. Community members interested in becoming part of the process beginning in March should contact the school.

The library has gone digital. The old card catalogs are gone! Patrons can now search for books electronically from any room in the school. Books are checked out, and back in, with a barcode scanner at the desks on both floors of the library.

Providing access to technology to improve student learning opportunities is still a primary focus. This past year access has been increased with additional computer workstations in the classrooms. Older computers have been upgraded when possible with additional memory and better operating systems. Additional access to video projectors has occurred through the use of rolling carts with a projector, computer, and DVD/VHS player all attached. Trying to make the technology tool part of the process, and not the focus, is the challenge.

Staff development is an ongoing effort. Training has been conducted for all grade levels in new software and hardware available, and in the use of the auditorium, including the new video projector. Much of the staff training occurs one-on-one, providing specific help with specific needs.

Communication through technology is getting better. All staff members can be reached by e-mail as well as by phone. Staff e-mail addresses are their first initial and last name @stjssd.org. The school website www.stjssd.org is up and running once again. Please take a look and let us know what you like, or what you would like to see added. The *What's New*, *Calendar*, *Lunch Menu*, and *Sports Calendar* sections can be subscribed to, allowing you to receive updates as those pages are modified. Just click on the Subscribe button at the bottom of the page. Additions are being made every week, so visit often! E-mail messages can also be left through the website.

The District continues to support Internet content filtering. Although nothing is perfect, our filter does block most objectionable sites. Additional web sites are also blocked when they come to our attention. Parents should also be aware and monitor their child's use of the Internet at home and at friends. Place the computer in a common location where its use can be monitored, and assistance provided. A great place to look for additional information is www.familyguidebook.com.

The continued support for technology by the District, staff, and community will help better prepare our students for high school and beyond. If we stay on the present course, I believe we all will benefit from our efforts.

Respectfully submitted,
Rick Mallon, Technology Coordinator
rmallon@stjssd.org

ST. JOHNSBURY SCHOOL DISTRICT
BUSINESS MANAGER S REPORT
2003 — 2004

This year the school district has worked through several changes in our financial operations. We completed a special education audit with the Department of Education. As a result we have learned a great deal about how they want expenses reported as well as how they code specific functions relating to student services. As a result we have changed the way we code and track expenses and we are collecting more detailed data from our staff regarding how they provide services to students to support the costs we are charging to special education.

In an effort to further consolidate our resources and save taxpayer dollars, the central office staff will be moving down to the first floor in the Principal's office suite. In order to do this we have had to spend time reviewing job descriptions and consolidating job functions. While we have not finalized this process we have been able to determine that we will be able to eliminate one clerical position through this process. We will also be looking at administrative job descriptions to be sure that we are working as efficiently as possible. This has been a very healthy exercise for all parties involved. I am looking forward to the move, as I believe it will make me more accessible to the staff and more actively involved in the daily operations of our school.

Probably the greatest change that we have had to work through this year has been the transition from Act 60 to Act 68. There have been so many unknowns in the budget process this year as the result of converting to Act 68 and yet we were able to change the format for budget presentation and develop a responsible expenditure request.

By providing the Board with a line-by-line narrative of the types of items that the staff had requested we were able to eliminate some requests that were duplicated in other sections of the budget or by eliminating items that can be purchased this year. The Board met in executive session to set the 2005 administrative salaries prior to approving a budget amount, which allowed for further reduction in the overall budget. The following is a quick summary of the cuts the Board made during the budget process this year.

Professional Development	\$ 8,635.00
Furniture/Equipment	\$ 6,590.00
Utilities	\$10,350.00
Administrative Salaries	\$12,700.00

The Board also asked our Principal to prepare a list of items that she felt were not in the present budget that should be included in our 2005 budget request. After reviewing her list the Board agreed to add the following items to the budget.

Classroom Libraries	\$16,800.00
Bus Transportation to Away Games	\$ 7,500.00
School Funded 3 — 8 Ski Program	\$19,500.00
Funding for Baseball & Softball	\$ 8,000.00

School Funded 3 — 8 Ski Program	\$19,500.00
Funding for Baseball & Softball	\$ 8,000.00

The revenue and expenditure reports that appear in this year's budget report will look very similar to reports that you have seen in the past, but there are some changes that I would like to review with you at this time.

Revenue Page — In the past we have been able to estimate the amount of tax dollars that will be raised through the State and the amount to be raised locally. Because Act 68 requires that the Department of Taxes break grand list amounts into two sections (residential and non-residential/commercial) that will then be taxed at two different levels, we are unable to break out this information with any real accuracy this year. As a result we have combined what, in the past, was three line items into a single line item.

Three Prior Years Comparisons — This is a new report that Act 68 requires we publish annually. There are line items in both the revenue and expenditure sections of this report that contain line items called Special Programs. These line items are designed to provide taxpayers with information regarding how much money the school district receives annually from certain types of grants. It also offers you a look at what we project to receive and spend during the 2005 fiscal year. Since the revenues and expenditures for these grants are equal amounts, there is no impact on the local tax rate.

This worksheet also provides an estimated homestead tax rate. Please do not expect to see this number on your tax bill. The grand lists have not been set yet and this calculation does not factor in the effect of the Common Level of Appraisal on your tax rate. However, we do anticipate that you will see a healthy reduction in the local tax rate that will appear on your tax bill next fall.

This year was yet another transitional year as we welcomed a new Principal and a new Assistant Principal to the administrative team. To date this year has been full of challenges and blessings. I am very pleased with the way that our new team is coming together and extremely grateful for the support that we have received from the Board. I am looking forward to having the complete team in one central location and hope that you will all be able to see the improved communication and efficiency that we anticipate this move will create.

Respectfully submitted,
Cindy Sulham
Business Manager

ST. JOHNSBURY SCHOOL DISTRICT
CALENDAR
2003 — 2004

August 25-26	Teacher Orientation
August 27	Teacher In-service
August 28	School Opens
September 1	Labor Day
October 22	Teacher In-service
October 23-24	VT-NEA Convention (No School)
November 12	First Trimester Ends
November 21	Parent Conferences (No School)
November 26-28	Thanksgiving Break
December 12	Early Release-Extended In-service
December 22-January 2	December Recess
January 5	School Re-opens
February 13	Teacher In-service
February 20	Second Trimester Ends
February 23-27	Winter Recess
March 1	Teacher In-service (No School)
March 2	Town Meeting (No School)
March 3	School Re-opens
March 12	Parent Conferences (No School)
April 2	Early Release-Extended In-service
April 19-23	Spring Recess
April 26	School Re-opens
May 31	Memorial Day (No School)
June 15**	Last Day of School

**Date subject to change depending on snow days

**WARNING
ANNUAL ST. JOHNSBURY TOWN AND
TOWN SCHOOL DISTRICT
MEETING**

March 1, 2004 and March 2 2004

The voters of the Town and Town School District of St Johnsbury, Vermont are hereby notified and warned to meet on March 1, 2004 at the St. Johnsbury School Gymnasium, 257 Western Avenue, and March 2, 2004 at the Lively Center (former Frank R. Adams School Auditorium), 481 Summer Street, in the Town of St Johnsbury, as follows:

ON MARCH 1, 2004 AT 7:00 PM

**FOR THE TOWN MEETING
TO ACT ON THE FOLLOWING ARTICLES**

ARTICLE 1. Shall the town vote to adopt an essential service budget for the town general fund?

ARTICLE 2. Shall the town vote a general town tax to defray the ordinary expenses and liabilities of the town for the current year for the interest of its inhabitants and for the prosecution and defense of the common rights, and if so, how much?

ARTICLE 3. Shall the town vote to adopt an essential service budget for the town highway fund?

ARTICLE 4. Shall the town vote a highway tax to be appropriated for laying out and repairing highways and if so, how much?

ARTICLE 5. Shall the voters residing within the former Village of St. Johnsbury, as it was bounded December 31, 1965, vote to adopt an essential services budget for the town special service fund?

ARTICLE 6. Shall the voters residing within the former Village of St.

Johnsbury, as it was bounded December 31, 1965, vote a special service tax, pursuant to 24 VSA App Part II Ch 151 2(b), to be assessed by the Selectmen on the grand list in said former Village of St. Johnsbury to pay current expenses and indebtedness incurred in continuing functions within that area which are not common to the Town of St. Johnsbury, and if so, how much?

ARTICLE 7. Shall the town vote to collect its 2004 general, highway and special service taxes by its Treasurer?

ARTICLE 8. To transact any other business which may come before the meeting.

FOR THE TOWN SCHOOL DISTRICT
MEETING
TO ACT ON THE FOLLOWING ARTICLES

ARTICLE 9. Shall the Town School District vote to collect its 2004 taxes by the Town Treasurer?

ARTICLE 10. Shall the Town School District vote to adopt a budget for the school year ending June 30, 2005 including an appropriation of a sum of money for the support of schools with provisions for current expenses, capital improvements, a deficit if any, and for other lawful purposes?

**ON TUESDAY, MARCH 2, 2004
BETWEEN THE HOURS OF 10 A.M. AND 7 P.M.
TO VOTE ON THE FOLLOWING
TOWN AND TOWN SCHOOL DISTRICT
MEETING ARTICLES BY AUSTRALIAN
BALLOT***

ARTICLE 11. To elect the following Town and Town School District Officers as required by Law: Town Moderator, School District Moderator, School District Treasurer, Town Clerk, Town Treasurer, Selectperson for three years, Two Selectpersons for one year, Lister for Three Years, First Constable, Second Constable, School Director for three years, Two School Directors for one year, Two Town Grand Jurors, Town Agent to prosecute and defend suits in which the Town or Town School District is interested, Trustee of Public Money for three years, Trustee of Public Money for Two Years (remainder of a Three Year Term) and an Agent to Convey Real Estate.

ARTICLE 12. Shall the Town vote to appropriate the sum of Four Thousand Five Hundred Twelve dollars (\$4,512.00) to support the programs of the Northeast Kingdom Youth Services for the ensuing year?

ARTICLE 13. Shall the Town vote to appropriate the sum of Four Thousand Five Hundred dollars (\$4,500.00) to be used toward the expense of maintaining and operating the St. Johnsbury Senior Citizens Center for the ensuing year?

ARTICLE 14. Shall the Town vote to appropriate the sum of One Thousand One Hundred Twenty-Seven dollars (\$1,127.00) to be used toward the expense of operating the Chamber of Commerce Information Booth for the ensuing year?

ARTICLE 15. Shall the Town vote to appropriate the sum of One Hundred and Five Thousand dollars (\$105,000.00) to be used toward

the expense of maintaining and operating the St. Johnsbury Athenaeum for the ensuing year?

ARTICLE 16. Shall the Town vote to appropriate the sum of Eight Hundred Fifty —Five dollars (\$855.00) to the St Johnsbury Band to help defray some of the expense incurred for outdoor band concerts to be held in St. Johnsbury for the ensuing year?

ARTICLE 17. Shall the Town vote to appropriate the sum of One Hundred Eighty dollars (\$180.00) to the Adult Learning Center to be used toward the expense of providing Adult Basic Education services in St. Johnsbury for the ensuing year?

ARTICLE 18. Shall the Town vote to appropriate the sum of Six Thousand Eight Hundred Twenty-Five dollars (\$6,825.00) to Northeast Kingdom Human Services, Inc. to assist in maintaining 24-hour mental health emergency services that are available to all residents of the Northeast Kingdom, regardless of ability to pay for the ensuing year?

ARTICLE 19. Shall the Town vote to appropriate the sum of Five Thousand dollars (\$5,000.00) to Umbrella, Inc., to serve victims of domestic and sexual violence and their children, families seeking child care and child care providers.

ARTICLE 20. Shall the Town vote to appropriate the sum of Twenty Thousand Four Hundred Twenty-Five dollars (\$20,425.00) to Caledonia Home Health Care Agency Inc. to be used in providing health care services in St. Johnsbury for the ensuing year?

ARTICLE 21. Shall the Town vote to appropriate the sum of Forty-Two Thousand Four Hundred Sixty dollars (\$42,460.00) to Caledonia — Essex Area Ambulance Service, Inc. to be used toward the expense of providing ambulance service in St. Johnsbury for the ensuing year?

ARTICLE 22. Shall the Town vote to raise, appropriate and expend the sum of Fifty- Two Thousand Five Hundred dollars (\$52,500.00) for the support of the Fairbanks Museum and Planetarium to provide free unlimited general admission to the Museum to residents of the Town.

ARTICLE 23. Shall the Town vote to appropriate the sum of Twelve Thousand dollars (\$12,000.00) to the St Johnsbury Kiwanis Club to maintain and run the Kiwanis Pool for the ensuing year?

ARTICLE 24. Shall the Town vote to appropriate the sum of Seven Thousand Two Hundred dollars (\$7,200.00) to assist the Northeast Kingdom Area Agency on Aging for Northeastern Vermont in providing services to senior citizens in St Johnsbury for the ensuing year?

ARTICLE 25. Shall the Town vote to appropriate the sum of Six Thousand dollars (\$6,000.00) to Meals — on- Wheels to serve meals to homebound and disabled citizens in St Johnsbury for the ensuing year?

ARTICLE 26. Shall the Town vote to appropriate the sum of Nine Hundred dollars (\$900.00) to the Retired and Senior Volunteer Program for Central Vermont and Northeast Kingdom (RSVP), Caledonia County for the ensuing year?

ARTICLE 27. Shall the Town vote to appropriate the sum of Seven Hundred Fifty dollars (\$750.00) to support the mission of the Vermont Association for the Blind and Visually Impaired?

ARTICLE 28. Shall the Town vote to appropriate the sum of One Thousand Nine Hundred Thirty dollars (\$1,930.00) to Riverside Life Enrichment Center (Formerly Known As New Move Adult Day Service) in providing day services to disabled adults and seniors in the ensuing year?

ARTICLE 29. Shall the Town vote to appropriate the sum of Four Thousand Seven Hundred Fifty Dollars (\$4,750.00) to Catamount Arts to further Catamount's mission to enhance the cultural climate of northern Vermont for the ensuing year?

ARTICLE 30. Shall the Town vote to appropriate the sum of Four Thousand Seven Hundred Fifty Dollars (\$4,750.00) for the operation of the St. Johnsbury Child Care After School Program, a state-licensed non-profit, which provides services for the town's children in grades K through 5?

ARTICLE 31. Shall the Town vote to appropriate the sum of Eight Thousand Three Hundred Seventy-Six Dollars (\$8,376.00) for Rural Community Transportation(RCT) services?

* Discussion and Informational Meeting on Articles 12-31 will take

place on Monday, March 1 2004 at 7:00 P.M. at St Johnsbury School
Gymnasium 257 Western Ave St Johnsbury, Vt.

PUBLIC ACCOMMODATION NOTICE

**REASONABLE ACCOMMODATIONS MAY BE PROVIDED
UPON REQUEST TO ENSURE THAT THE MEETING IS
ACCESSIBLE TO ALL INDIVIDUALS REGARDLESS OF
DISABILITY. REQUESTS SHOULD BE ADDRESSED TO
SANDRA P. GRENIER, TOWN CLERK, 1187 MAIN STREET, ST
JOHNSBURY, VERMONT 05819, TELEPHONE (802) 748-4331.**

DATED at St Johnsbury, Vermont this 23rd day of January 2004.

Johnsbury, Vermont Selectboard of the Town of St.

Gabriel J Handy, Chair

Reginald J Wakeham

Elwin M. Cross

Bryon G. Quatrini

Dale Urie

Attest: _____
Sandra P. Grenier

St Johnsbury Town Clerk

DATED at St Johnsbury, Vermont this 23rd day of January 2004.

School District _____ School Directors of St. Johnsbury

Gregory C. MacDonald, Chair

Michelle Ralston

Ward L Reed, Jr.

Peter F. Crosby

Bruce A. Corrette

Attest:

Sandra P. Grenier

St Johnsbury Town Clerk

Master Box Alarms				
BOX	CIRC	STREET ADDRESS & LOCATION		
221	RR	202 Bay St. - Ide Bldg		
222	RR	1016 Route 5 So. - Microdata		
223	RR	1000 Main - Colby Hall		
224	FBK	1325 Main - North Church		
225	RR	1052 Main - South Church		
226	RR	121 Maple - Good Shepherd School		
244	RR	51 Depot Square (Pomerleau Bldg.)		
245	RR	507 Bay St.-Green Mt. Electric/B&W Auto Body		
246	RR	418 Railroad Stre (1867 Bldg.)		
247	RR	415 Railroad Stre (Mall Bldg.)		
248	RR	394 Railroad Stre (Passumpsic View Apts.)		
321	ARL	1315 Hospital Dr. (NVRH)		
322	ARL	1996 Memorial D (Green Mtn. Mall)		
3232	FBK	15 Fairbanks Drive ST.J A	Brantview	
3233	FBK	17 Fairbanks Drive ST.J A	Barn Dorm	
3234	FBK	55 Fairbanks Drive ST.J A	Alumni Gym	
3235	FBK	55 Fairbanks Drive ST.J A	Field House	
3236	FBK	16 Fairbanks Drive ST.J A	Waterman	
3237	FBK	57 Fairbanks Drive ST.J A	Fine Arts	
331	FBK	36 Central Street	Grace Church	
332	FBK	1170 Main Street	Athenaeum	
334	FBK	1007 Main Street-ST.J.A	Streeter	
3341	FBK	90 Fairbanks Dr.-ST.J A.	Crampton	
3342	FBK	67 Fairbanks Dr.-ST.J A.	Sheepcoat	
3343	FBK	985 Main Street-ST.J.A.	Tinker	
3344	FBK	1009 Main Street-ST.J.A.	Fairbanks Cottage	
3345	FBK	70 Fairbanks Dr.-ST.J A	Library	
3346	FBK	Not assigned at this time		
335	FBK	257 Western Ave. St. Johnsbury School		
339	FBK	91 Brightlook Drive Brightlook Apartments		
341	FBK	1197 Main St. VT. Unemployment/CCV		
342	FBK	1207 Main St. St. Johnsbury House		
343	FBK	73 Prospect St. Sunset Home		
344	FBK	90 Prospect St. Downs, Rachlin & Martin Office		
351	ARL	205 Hastings - Black Bear		
412	SUM	1052 Portland - Maple Grove		
413	SUM	1052 Portland - Maple Grove Warehouse		
4141	SUM	159 Moose River Dr. Moose River Apts Bldg A		
4142	SUM	195 Moose River Dr. Moose River Apts Bldg B		
4143	SUM	231 Moose River Dr. Moose River Apts Bldg C		
4144	SUM	261 Moose River Dr. Moose River Apts Bldg D		
4145	SUM	231 Moose River Dr. Moose River Apts.Comm Bldg.		
4146	SUM	231 Moose River Dr. Moose River Apts.Spkr1.Tamper		
421	ARL	1248 Hospital Dr. - St.J. Health and Rehab		
422	SUM	10 Portland - Murphy Elec.		
472	SUM	2176 Portland - Fairbanks Scales		

St. Johnsbury Community of Concern:
A partnership of parents, students,
and our community



Artistry by
Larry Golden

**COMMUNITY OF CONCERN
MISSION STATEMENT**

Community of Concern is a partnership of adults, parents, adolescents, and community organizations dedicated to the prevention and delay of the use of drugs and alcohol by teenagers.

We sponsor events, focus groups, and educational programs that develop listening skills, informed decisions, and family activities.

Our long-term goals are to protect our children and change the social norms that encourage high-risk decisions and long term health problems resulting from the use and abuse of drugs and alcohol.