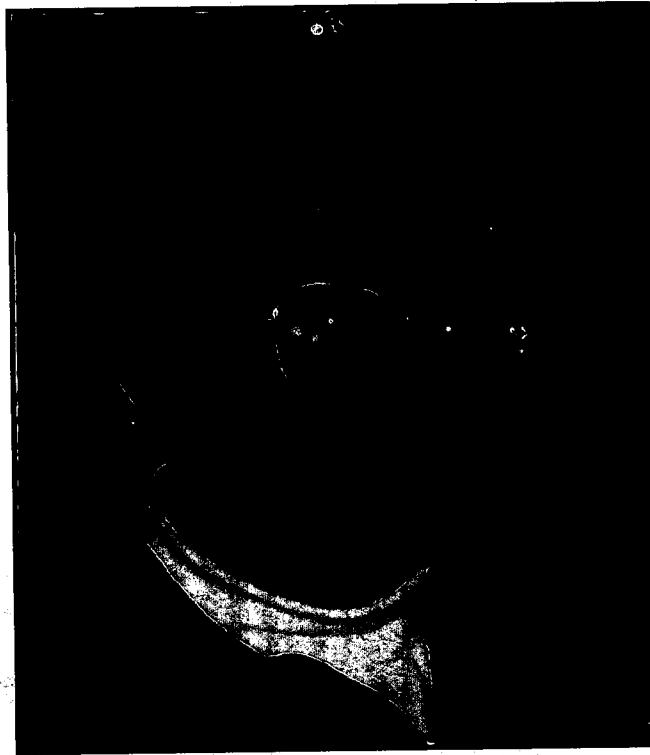


MANCHESTER VERMONT



2003 ANNUAL REPORT of the TOWN AND SCHOOL DISTRICT (*Financial Reports - 7/1/02 - 6/30/03*)

Please bring this report with you to Town Meeting

DEDICATION

Mary Hard Bort

Mary Hard Bort is a name synonymous with the Manchester Historical Society. As a past and current president of the Society, Mary devotedly serves as curator of the extensive collection of Manchester memorabilia, photographs, archives and artifacts.

A sixth-generation Vermonter and descendant of the well-known Hard family of Manchester, Mary grew up locally and attended Burr and Burton Seminary. Thirty-one years after graduating she returned to Manchester with her family in 1975. She has since dedicated herself to maintaining an accurate history of the area and its diverse population.

Mary began sharing facts about Manchester in 1984 when she began writing special features for The Manchester Journal. Twenty years and about 200 articles later The Journal still prints her factually-fascinating pieces. With a desire to collate all the historically-significant and interesting pieces in one volume, Mary has taken on the enormous challenge of compiling decades of information into one hardcover book titled, "Memories of a Mountain Valley."

From Manchester Village's early days and the famed Equinox House to Manchester Center and its surrounding countryside, Mary has included names associated with the region, Journal editor D.K. Simonds, and the omnipresent "summer people." More than people, she writes about the history and early days of "Big Bromley" and reminds readers of "the snow trains" that dropped off big-city skiers at Manchester Depot. In this regard, perhaps Bort's historical recount will one day repeat itself.

Whenever someone is looking for answers to particular questions about Manchester and its former residents, Mary is always available to share the knowledge. It doesn't take her long to put her finger on just the right box with just the right information one is looking for answers to.

For all you have done, and for all you'll no doubt continue to do for Manchester and its residents, we dedicate this town report to Mary Hard Bort.

LAST RESPECTS

IN HONOR OF PUBLIC SERVANTS WHO PASSED AWAY IN 2003

John B. Foster III

Village Treasurer

NOTICE:

**Town "Floor Meeting" - Manchester Elementary-Middle School
Saturday, February 28, 2004 at 1:30 p.m.**

**School "Floor Meeting" - Manchester Elementary-Middle School
Monday, March 1, 2004 at 7:00 p.m.**

**Balloting - Manchester Town Hall
Tuesday, March 2, 2004 from 8:00 a.m. to 7:00 p.m.**

TOWN OF MANCHESTER **(www.town.manchester.vt.us)**

Town Manager's Office	362-1313
Police, Fire and Rescue (Non Emergency)	362-2022
(Emergency)	911
Town Clerk	362-1315
Assessing Department	362-1373
Finance Office	362-1197
Highway Department	362-3283
Planning and Zoning	362-4824
Parks and Recreation Department	362-1439
Water & Sewer Billing	362-1197
Water & Sewer Plant	362-3339

SCHOOLS

Burr and Burton Academy	362-1775
(www.burrburton.org)	
Manchester Elementary-Middle School	362-1597
(www.manchesterschools.org)	
Bennington-Rutland Supervisory Union	362-2452

ACKNOWLEDGEMENTS

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"Camera-Ready" Preparation: Donna Wesley and Ruth Woodard

"Camera-Ready" Preparation - School Budget Reports -Superintendent's Office & BBA
This document is printed on recycled paper.

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PART ONE:

GENERAL INFORMATION

TOWN OF MANCHESTER -COMMUNICATION DIRECTORY

<i>Department</i>	<i>Phone</i>	<i>FAX</i>	<i>e-mail</i>
<u>Assessing Office</u>	362-1373	362-1314	vtassessor@aol.com
<u>Finance Office</u> Ruth Woodard, Finance Officer Betty Beacham, Utility Clerk	362-1197	362-1314	manfin@sover.net
<u>Health Officer</u> Tom Harriman, Health Officer	362-3626	362-3626	manho@sover.net
<u>Highway Department</u> Jeff Williams, Highway Supt.	362-3283	362-3283	manhwy@sover.net
<u>Planning Department</u> Lee Krohn, Planning Director Mark Morrison, Zoning Admin. Deborah Madden, Admin. Asst.	362-4824	362-1314	vtplannr@sover.net zoninman@sover.net
<u>Police Department</u> Manfred Wessner, Police Chief Mike Hall, Sergeant	362-2022	362-0202	mwessner@DPS.State.VT.US mihall@DPS.State.VT.US
<u>Parks & Recreation Dept.</u> Daniel Favreau, Rec. Director Wendy Chilkott, Program Super.	362-1439	362-0200	dfmpr@sover.net wcmpr@sover.net
<u>Town Clerk</u> Linda Spence, Town Clerk Jeanne Clark, Asst. Clerk Sandy Pinsonault, Asst. Clerk Kristal Spence, Asst. Clerk	362-1315	362-1315	manclerk@sover.net
<u>Town Manager</u> Peter Webster, Town Manager Donna Wesley, Admin. Asst.	362-1313	362-1314	manmgr@sover.net manadmin@sover.net
<u>Water & Sewer Dept.</u> Al Baccei, Water/Sewer Supt.	362-3339	362-3339	manws@sover.net

TOWN OFFICIALS

ELECTED OFFICIALS:

Selectboard	Michael Kilburn	2004
	Wayne Bell.	2004
	Ivan Beattie	2005
	Carol Lattuga	2005
	Sarah Treat	2006
Moderator	Michael Nawrath	2004
Town Clerk	Linda Spence	2006
Town Treasurer	David Fielding, Jr.	2006
Listers	Joyce Scribner	2004
	Pauline Moore	2005
	Joseph Mathews	2006
School Directors	Joe Hoffman	2004
	Gwenn Perkins	2004
	Ann Smith	2005
	Kathleen Ring	2005
	Peter Keelan	2006
Cemetery Commissioners	John Griffin	2004
	William West	2005
	Philip Pabst	2006
	Ronald Naples	2007
	Douglas Kilburn	2008
Justices of the Peace	Sandra Beattie	2005
	Wayne Bell	2005
	Ted Bovey (Karl)	2005
	William Downey	2005
	Betty Jean Goff	2005
	Ruth Harvie	2005
	Cynthia Kilburn	2005
	Dawn King	2005
	Brenda Madkour	2005
	Barbara Powers	2005
	Linda Spence	2005
	William West	2005
Trustees of Public Funds	Andrew Shaw	2004
	Robert West	2005
	Donald Brodie	2005

APPOINTED OFFICIALS:

Town

Town Manager Peter B. Webster
Chief of Police Manfred Wessner
Highway Superintendent Jeffrey Williams
Water & Sewer Superintendent Alan Baccei
Director of Planning Lee A. Krohn, AICP
Zoning Administrator Mark Morrison
Parks & Recreation Director Daniel Favreau
Finance Officer Ruth Woodard
Administrative Assistant Donna Wesley
Fire Chief Norm Bowen
Health Officer Thomas Harriman
Deputy Health Officer Alan Baccei
Assistant Town Clerks Jeanne Clark
Sandy Pinsonault, Kristal Spence
Town Service Officer Chief Manfred Wessner
Animal Warden Thomas Harriman
Tree Warden Lee Krohn
Emergency Management Services Richard Holms, Jr.
Fire Warden Lawrence Grant
First Constable Chief Manfred Wessner

School

Superintendent - BRSU Gregory Scieszka, Jr
Co-Principal - MEMS Jacqueline Parks
Co-Principal - MEMS Jacquelyne Wilson
Special Education Director Deborah Gould
Headmaster - BBA Charles W. Scranton
Assistant Headmaster Steven Houghton

APPOINTED COMMITTEE MEMBERS:

Planning Commission

Brian Keefe 2004	William Drunsic 2004	David Quesnel 2006
Marge Wilbur 2004	John Clark 2005	Howard O'Donovan 2007
	John Ringwood 2005	

Development Review Board

Steve Evans 2004	Timothy Waker 2005	Robert Goepel 2006
John Griffin 2004	Robert Bushee 2005	Vacancy 2004
	Gerald Deyo 2006	

Design Review Board

William Henkel 2004
Shirley Maiden 2005

Howard Kalinsky ... 2006

John Watanabe 2006
Vacancy 2005

Recreation Committee

Steve Houseman 2004
Howard Vincent 2004

Ann Pierce 2005
John Antonez ****
Bruce Charbonneau . ****

Chris Elias 2006
Cindy Tosone 2006
* Dorset Representatives

Mark Skinner Library Trustee

Lea Talcott 2007

Conservation Commission

Betty Jean Goff 2004
Howard Vincent 2004

Martha Heilemann ... 2006
Frank Kropa 2006

Cheryl Coates 2007
Vacancy 2004

Bennington Regional Commission

Ed Morrow 2004

Lee Krohn 2006

ISWAP District Representatives

Peter Webster

Ann Dupree (alternate)

Tree Committee

Steve Casey
Michael Cohen
Rick Kelley
Lee Krohn

Roger Preuss
I. Stanford Zecher, Jr.
Jane Zecher

Board of Water Commissioners

Ivan Beattie
Douglas Kilburn

Lambert Zoller

Investment Advisory Board

Donald Brodie
Tara Dowden

David L. Fielding
Peter Webster

**Transportation Initiative
Committee**

Ivan Beattie
Leo DiLiello
John Doherty
William Drunsic

Jim Hand
Ronald Mancini
Sarah Treat
Marge Wilbur

**Economic Development
Committee**

Ralph C. Colin, Jr.
Tara Dowden
Kimet Hand
Douglas Kilburn

Kathryn Martin
Howard O'Donovan
Robert Stannard
Beau Thebault

PART TWO: ANNUAL REPORTS

SECTION 1: TOWN GOVERNMENT REPORTS

REPORT OF THE SELECTBOARD

Over the course of 2003 the Selectboard met on twenty-three occasions. What follows is a brief summary of the some of the significant issues that the Board and the Town's management team considered this past year:

Property Taxes—In early July the Selectboard set the property tax rates for the Town and the Manchester School District. On the Town side of the equation, the \$0.246 rate that was instituted for FY 04 was .9 cents higher (3.8%). On the school side of the ledger, the State of Vermont, through its annual "equalization study", determined that the School District had an FY 03 education tax liability of \$8,153,978, which required a "Statewide" tax rate for Manchester of \$1.240. Again this past year, due to the concerted efforts of so many through the Manchester School Fund (MSF), the School's local share tax rate was \$0.00. It should be stated here that with new legislation passed this year, (Act 68) calling for a split grand list between residents on one hand and non-resident home owners and businesses on the other, the need for the local school fund will not be necessary in FY 05. Manchester's total combined FY 04 tax rate was \$1.487, or 10.3 cents (7.4%) higher than the FY 03 rate. Again it is very important to be mindful of the significance both the MSF and the Town's local sales tax play in keeping our tax rate this low.

Local Sales Tax—Manchester's local sales tax of one percent (LST) continued to exceed projections. In FY 03 Manchester realized about \$1,048,000, after fees were deducted by the State. This amounts to a healthy increase of \$83,000 (8.6%) over the revenues gained from the LST last year. We received more good news from our legislators, who again approved an additional extension of this local option taxing authority, through 2008. We will continue working diligently to make this local option tax a permanent fixture for communities across the state.

Town-wide Reappraisal—For yet another year the real estate market in Manchester and surrounding communities continued on a torrid pace of appreciation. Market prices for primary and second homes have maintained their climbs, to the point where we now have a substantial gap between a property's actual sales price and the Town's listed (Grand List) value. The most recent 2003 State of Vermont equalization study (which uses a rolling three year review of sales, currently including those sales from 2000, 2001 and 2002) maintains that our listed values, in comparison to actual fair market values, are understated by 25.23%. This Common Level of Appraisal (CLA) is more than a doubling of that gap from last year, necessitating a new comprehensive town-wide reappraisal. This will commence in the spring of 2004, continuing through 2005. The first tax bills reflecting the new assessments should be going out in the summer of 2005, reflecting the Grand List as of April 1, 2005.

2003 Capital Improvement Program—At their meeting on September 16th the Selectboard adopted an aggressive \$9,529,500 Capital Improvement Program (CIP). The twenty-nine page plan covers the fiscal years 2004-2009, and charts a course for various public works projects, improvements to the Town's infrastructure, and equipment acquisitions. Our CIP defines a capital improvement as any item or project with a value in excess of \$5,000 and a life expectancy of at least three years. The 2003 CIP incorporates fifty different capital items during those six years.

Some of the larger and more significant projects that are on the drawing boards include: \$1,745,000 in water main replacement, \$325,000 in water meter replacement, \$250,000 for sewer line replacement, \$3,000,000 for the Junction Roundabout, \$383,000 for the expansion of the Town Garage, and \$350,000 for the Ballfield/Lights project at the Dana Thompson Memorial Park. In addition, Park and Recreation has plans to move forward on no less than thirteen other capital projects of smaller size, some utilizing extensive private contributions. One of these projects, the lighting of the ballfield and the actual field renovations, is to be funded entirely by private donations even though it is in our CIP.

Junction Roundabout—This past year has seen real progress on the Manchester Junction Roundabout, although nothing that is yet concrete and visible. The design consultant, Dufresne-Henry, in collaboration with Jim Sullivan of the Bennington County Regional Commission as the Municipal Project Manager, and the Traffic Initiative Committee (TIC) are working through the design phase of the project, hopefully completing plans sometime in 2004. The next step is then to acquire the properties necessary for the actual construction of the roundabout, and funding for that appraisal and acquisition needs to be provided by the State. Although the scope and complexity of the project are such that it is difficult to predict when actual construction will begin, there is hope that in 2006 funding, land acquisition and plans will all be in place for the actual work to begin.

Highway Improvements—In 2003 the Highway Department paved all of Hillvale Road, most of Mtn. View Terrace, and the West Rd. from the Village line out to Rte. 30. The department also acquired a new asphalt reclaimer to better battle the annual scourge of potholes, and replaced a 1986 International Dump Truck with a new one, including new plow and sander/spreader.

Sidewalk Improvements—The planned extension of the RT 7A North and North Main Street sidewalks was successfully completed and fully funded through a \$352,000 Federal Transportation System and Community Program (TCSP) grant. This entailed extending the sidewalk from the Aspen Motel up to the Manchester Mobile Home Park, and reconstructing the sidewalk from Candeleros Restaurant to Barnumville Road, including new granite curbing and added greenspace.

In closing, we would like to acknowledge the outstanding efforts of Town Planner Lee Krohn who stepped in as the Interim Town Manager when Jeff Wilson left town service for a position with the State in Montpelier. Lee was able to continue his manifold duties as Town Planner and maintain the town on a forward track before the arrival in July of new Town Manager Pete Webster. We would also like to acknowledge the fine efforts of the entire Town workforce and welcome newcomers Jason Noblet and Dan Steere (Police Officers) to the "Town Team". We also bid a fond farewell to those who left town service in 2003—Casey Daniell and Pat Ross, Police Officers. A special word of thanks goes out to the following staff who reached significant milestones in their Town of Manchester careers:

Bradley Hale	Dispatcher	10 Years of Service
Michael Hall	Police Sergeant	20 Years of Service
John Coolidge	Police Officer	25 Years of Service
Al Baccei	Water/Sewer Sup't.	30 Years of Service

Respectfully submitted,

SELECTBOARD

IVAN BEATTIE, Chair

SARAH TREAT

MICHAEL KILBURN

WAYNE BELL

CAROL LATTUGA

PETER WEBSTER, Town Manager

REPORT OF THE WATER COMMISSIONERS

Again in 2003 the replacement of our aging infrastructure has remained a top priority for our Water Department. The Department replaced 1,200 feet of aged water main on Cottage St. this past summer with new, eight inch ductile iron main. In 2004 the Water Commissioners are following the Capital Improvement Plan by replacing the mains along Elm Street and Center Hill. The CIP proposes to replace the 750 feet of old (installed in 1894) four inch cast iron main along Elm Street with new eight inch ductile iron pipe. As part of this project, an additional 350 feet of similar vintage pipe along Center Hill Road will be replaced with twelve inch main. Going forward in 2004 the Water Board has decided to accelerate the replacement of aging infrastructure by taking advantage of historically low interest rates. 7,000 feet of four inch cast iron main, laid down in 1913 along E. Manchester Road will be replaced with new twelve inch ductile iron pipe. This has been an area of frequent breaks and lost water in recent years. Finally in 2004, a 3,000 foot extension of the main will be installed, at the owner's expense, from where it currently ends at E. Manchester Road up Rt. 11/30 to the current Center for Scriptural Studies.

The Board, after long and careful deliberation, decided on a rate increase effective January 1, 2004, the first such increase in eighteen years. The average 21% increase will enable the Department to more aggressively replace aging infrastructure and cut down on the "unaccountable water" that has been plaguing the department for a number of years, yet will keep our water rates well within those of similar sized departments around the State. Leak detection will again continue to be a priority job for the Department in 2004 and beyond. In that regard, all water meters will be replaced in the coming year with a "radio-read system" to standardize with one manufacturer and also enhance the meter reading operation. The Department is hopeful this will recover some water currently not being billed, and combined with replacement of leaking mains, help to close the pumped-to-billed gap that now exists. We currently have about eleven different types of meters around town, some as old as fifty years.

This past June the Department sent out its fifth annual Federally-mandated Consumer Confidence Report (CCR) to all of our customers. The CCR provides information to consumers about how our water system works, the system's water quality, and how Manchester residents can do their part in protecting our water supply. Fortunately, we were once again able to advise water users that Manchester's drinking water falls well within all acceptable EPA guidelines.

In closing, we would like to extend our thanks and appreciation to our very experienced staff. Al Baccei (Superintendent) has just celebrated his thirtieth year with the Town, and he is supported by a capable staff of Dave Sheldon (Technician), Eric Severance (Technician) and Betty Beacham (Utility Clerk). We deeply value their expertise, commitment and responsiveness to the water customers in our community.

Respectfully submitted:

BOARD OF WATER COMMISSIONERS

IVAN BEATTIE, Chair

LAMBERT ZOLLER

DOUG KILBURN

PETE WEBSTER, Town Manager

REPORT OF THE MANCHESTER BOARD OF LISTERS

The Listers office continues to experience another year of changes. The firm providing assessing services to the Town of Manchester determined that they could not meet our needs and terminated their agreement on September 30, 2003. The Board of Listers resumed full duties of the office. A Lister will be in the office on Tuesdays and Thursdays. Office hours are Monday to Friday from 8:00 am to 4:30 pm.

The reappraisal program will begin in the summer of 2004 with completion scheduled for the Grand List of April, 2005.

Anyone wishing to meet with the Board of Listers may call 802-362-1373.

Respectfully submitted,

JOYCE SCRIBNER, Chairperson
JOSEPH MATHEWS
PAULINE MOORE

REPORT OF THE INVESTMENT ADVISORY COMMITTEE

The Investment Advisory Committee met on five occasions during 2003 to monitor and consider changes to the *Group A* and *Group B* investment portfolios. This included two meetings of the committee to review proposals from nine different investment management firms and bank trust departments for portfolio management services governing the *Group B Funds*. Three years had passed since these funds had been placed in the hands of the Chittenden Bank Trust Department and BankNorth Investment Management Group for management. After much debate, the Committee decided to recommend the consolidation of all the *Group B Funds* under the management of Chittenden. The *Group A Funds* include the Cemetery Fund, Joseph Burr Fund and the H. Pearson Fire Equipment Fund. The *Group B Funds* include the Fire Dept. Equipment Reserve Fund, the Otto Condermann Fund, the Police Benevolent Fund, the Recreation Fund, the Sewer Capital Improvement fund, the UDAG Fund and the Water Reserve Fund.

Group A Funds (about \$264,152 at year end) are managed in-house by the Committee and are invested in a combination of cash, bonds and mutual funds (Dodge & Cox balance, Vanguard S & P Index, Weitz Value and Vanguard Short Term Bond). The Group A investment portfolio ended up yielding a return of 17.55% in 2003.

Group B Funds (\$2,523,256 at year end) are also invested in a mix of equities, fixed income and cash/cash equivalents. The management of the Group B portfolio is currently handled by the Chittenden Bank Trust Department, and ended up with a gain of 18.52% in 2003.

Respectfully submitted,

INVESTMENT ADVISORY COMMITTEE
TARA DOWDEN
DONALD BRODIE, Trustee of Public Funds
ANDY SHAW, Trustee of Public Funds
BOB WEST, , Trustee of Public Funds
DAVID FIELDING, Treasurer
PETE WEBSTER, Town Manager

REPORT OF THE TOWN CLERK

2003 was an interesting year. Pete Webster came on as our new Town Manager. This office went to a fee based system as of July 1st and my daughter Kristal became an assistant Town Clerk.

I would be remiss not to thank my able assistants, Jeanne Clark, Sandy Pinsonault and Kristal Spence. Without their assistance this office would never be able to handle the volume of work and services that we offer. Jeanne has decided to remain on as an assistant, but on an as needed basis.

The Board of Civil Authority, which consists of the Selectboard, myself and the Justices of the Peace had a relatively quiet year with only one tax appeal and no primary or general elections. 2004 will prove to be a different story however with the Presidential election looming.

Don't forget to license your dog on or before April 1st in order to avoid paying a fine.

A reminder that the Town Clerk's office hours are as follows:
M,T,TH, F 8:30 a.m. to 1:00 p.m., 2:00 p.m. to 4:30 p.m.
W 10:00 a.m. to 6:00 p.m.

The following services are available at our office:

Motor Vehicle Registration Renewal
Snowmobile and Boat renewals
VAST memberships
Passport applications

Fish and Game Licenses
Free Notary Service
Tax forms

As always I thank you for the opportunity to serve as your Town Clerk. It is an honor and a privilege. Feel free to call this office with any suggestions or concerns.

Respectfully submitted,

LINDA L. SPENCE, CMC/CVC

SUMMARY OF VITAL STATISTICS FOR MANCHESTER FOR YEAR 2002

34 youngsters joined our ranks in 2003. 17 gentlemen and 17 young ladies. 11 were born in Rutland, 22 in Bennington and 1 right here in Manchester.

There were 44 deaths recorded.

139 marriage licenses were recorded this past year. The breakdown by residence is as follows:

New York-	35	Rhode Island	02
Massachusetts-	33	Maryland	02
Manchester,VT	22 (cupid was active!)	Illinois	01
Connecticut	14	Missouri	01
New Jersey-	08	Wisconsin	01
California-	05	New Hampshire	01
Colorado-	03	North Carolina	01
Pennsylvania-	03	United Kingdom	01
Utah-	02	Germany	01
Florida-	02		

30 Civil Unions were recorded in this office. Breakdown as follows:

Males - 13	Females - 17		
New York	11	New Jersey	01
Massachusetts	04	Minnesota	01
Pennsylvania	04	Connecticut	01
Florida	02	Colorado	01
Indiana	01	Arizona	01
Delaware	01	United Kingdom	01
Georgia	01		

REPORT OF THE POLICE DEPARTMENT

The year 2003 was a busy year for the Manchester Police Department. During the past year we saw the resignation of Officers Pat Ross and Casey Daniell. It is becoming more and more difficult to keep the department at full staff.

The issue of staffing is a national and statewide problem. Small departments such as ours find it very difficult to compete with state and federal agencies. In addition there are now many task force and special assignments available that did not exist in the past. This is due in large part to federal grants designed to curb crime on a

regional basis. All of these pressures combined with the state actively recruiting officers from local departments are making it very hard to attract and keep good officers.

As a result we have significantly increased the number of traffic tickets issued. It seems that motorists are more impatient and careless each year when it comes to speed. Very often we end up stopping the very people that complained in the first place. It is our hope that in the future at least the local residents will try to be more compliant.

Over the past year we have investigated and made arrests for just about all types of criminal behavior. While there does not appear to be a significant increase in crime in the area the amount of violent crime and drug traffic in nearby communities is a cause for concern. With the world situation as it exists today the department has had to take an ever more vigilant posture. We are truly lucky to live in a town that in some ways seems sheltered from the cold reality of more urban areas. We would urge all citizens to call us if you see anything out of the ordinary or are aware of any criminal activity.

I would like to thank everyone who has supported us during the past year. Below are some statistics that may be of interest:

Total Call Received: 5339

Property Checks	1378	Accidents	225
Assaults	13	Larcenies	120
Alarms	450	Burglaries	19

Respectfully submitted,

MANFRED A. WESSNER, Chief of Police

REPORT OF THE ANIMAL CONTROL OFFICER

This annual report covers the period from July 1, 2002 to June 30, 2003.

TOTAL ANIMAL CONTROL COMPLAINTS....	163	CITATIONS WRITTEN.....	15
Total man hours.....	213.5	Training Hours.....	56
Unlicensed dogs.....	3	Animals hit by vehicles.....	6
Immunization.....	2	Dogs Impounded.....	12
Running-at-Large.....	78	Cats Picked Up.....	15
Vicious Animals.....	6	Cats Impounded.....	.4
Disturbances.....	22		

This year almost mirrored last year. The biggest change is the Town no longer has a holding facility with 24 hour, seven day a week access. Strays must be taken to Rupert for holding at a kennel that is open from 9am to 5pm Sundays through Saturday, except Wednesday when it is only open until noon. It cannot take our strays when the kennel is full with boarders and it cannot accommodate animals that need to be held on bite holds, as the State rules require 10 day holds. Or animals with an unknown shot history.

The Town has been very fortunate to be able to adopt out most of the unclaimed stray animals this year and will continue to try to adopt out these strays as the Second Chance Animal Center is overflowing with animals of their own. This problem is occurring all over the country and should not be considered a local problem.

Respectfully submitted,

THOMAS E. HARRIMAN, Animal Control Officer

REPORT OF THE MANCHESTER FIRE DEPARTMENT

The Manchester Fire Department responded to 175 calls in 2003, broken down as follows:

6 Structure Fire	67 False Alarms	2 Mutual Aid Given
39 Rescue Calls	12 Other*	1 Mutual Aid Received
9 Grass & Brush Fires	16 Public Service Calls***	5 Vehicle Fires
13 Hazardous Condition Calls **		2 Bomb Threats

* Includes appliances, burned food, dumpsters, etc.

** Include downed electrical wires, gasoline/oil spills, propane leaks, etc.

*** Include odor of propane, carbon monoxide monitoring, etc.

In addition to these calls, firefighters attended at least 24 training drills.

This past year we received Federal Emergency Management and Homeland Security grants that were used to purchase a thermal imaging camera, air bags, road barricades, Hurst rescue tools: power unit, spreaders, cutting tool and reel and hoses, 2 automated defibrillators, and communications equipment totaling over \$56,000.00.

I would like to thank the officers and firefighters as well as the auxiliary and the Manchester Rescue for all their help in the past year.

We, as a department, give special thanks to the residents of Manchester for their contributions and support of the Manchester Fire Department. The department is always looking for any new members. We are especially short of help during the daytime hours. If you are interested in working on a team, feel free to stop by on any Monday evening around 6:30 and we will be happy to show you around, meet the men and women of the department and help you fill out an application.

Respectfully submitted,

NORM BOWEN, Fire Chief

REPORT OF EMERGENCY MANAGEMENT

The year 2003 was a busy year for emergency management. The terrorism threat level rose to high several times, this required implementation of certain previously planned precautions, including continuous security checks of the infrastructure. The weather was a concern with a very cold and snowy January and February and a tornado that touched down just south of town in the fall. None of these occurrences proved to be a problem.

Planning for the coordination of the resources of the various towns as well as the state resources located in the county continued almost daily through the Local Emergency Planning Committee and its various members. This fits in well with the mission of emergency management that focuses on mitigation, preparedness, response and recovery in the event of a disaster, either manmade or natural.

Emergency management coordinated the receipt of over \$140,000 in Federal Emergency Management and Homeland Security grants for the emergency services departments of the town during the year. We anticipate that there will be an opportunity to apply for more grants in 2004.

Respectfully submitted,

RICHARD L. HOLMS, JR., Director

REPORT OF THE PLANNING COMMISSION

2003 brought an interesting change in process and responsibilities. Now that local regulatory review has been consolidated into the Development Review Board, the Planning Commission has been able to focus its effort and attention more clearly on long term planning initiatives.

The Commission continued its commercial rezoning work, taking a more goal oriented approach to desired outcomes. Stated differently, we're clarifying desired goals and then designing rules that help support those goals, rather than looking at rules as goals in themselves. Toward that end, significant effort was placed on fine tuning a land use proposal for the 7A South Corridor, from the Junction south to the Village boundary. Through an incentive based approach, the intent is to encourage a more pedestrian friendly, "village" like development pattern, with buildings closer to the street, parking consolidated out back, and a mix of professional, residential, and commercial land uses. This will help to achieve community goals for land use design, transportation management, and economic diversity.

Thanks to a special planning grant we were awarded by the state, we also began to take a fresh look at the Depot Street corridor, from the Junction out to Highland Avenue. The intent here is to consider possible changes to the physical layout of the road that will continue to manage vehicular traffic while helping to reclaim this area as a more pedestrian friendly downtown street. This project will conclude in Spring 2004. Thanks to another planning grant awarded by the state, 2004 will also see us start to work on a build out analysis of our residential lands, to see how much more residential development might be able to take place under current rules. The intent is to do more than just a numerical estimate of how many new houses are possible; rather, we will seek to analyze qualitative and visual aspects of that new development: how might it impact traffic and schools, water supplies, sewer capacity, how it might look upon our hillsides and other lands surrounding the core, potential impacts upon stormwater drainage, wildlife habitat, trail corridors, and other issues of importance.

It's no secret that demand for housing in Manchester remains quite strong. This study will help up better understand the ramifications of this continued development pressure, and then to modify our plans and bylaws as may be needed to channel that demand into appropriate designs, patterns, and locations.

This year, we will also oversee a joint project with BCRC: a feasibility study illustrating possibilities and challenges with moving or burying aboveground utilities (power poles, lines, and wires) on Historic Main Street. With efforts in digital imaging, we already know how beautiful that would look; the real questions lie in cost and engineering feasibility.

We're pleased to note that our Design Guidelines for Manchester's Commercial & Historic Districts (produced under a previous special planning grant) won an honor award from the Vermont Chapter of the American Society of Landscape Architects.

All in all, 2003 was a productive year, and we've got much work before us for 2004. We will continue to bring fresh, creative thinking to our land use challenges, working to craft unique solutions that work for Manchester. As Albert Einstein noted, "The significant problems we face cannot be solved at the same level of thinking we were at when we created them..."

Overall, the Planning Commission's primary goal is to help maintain and enhance the quality of life in our community for residents and visitors alike. While at times, parties may disagree on ideas or strategies being discussed, it's important that we work together in good faith on issues small and large. While land use issues may loom large in our own small universe, we are very fortunate here when compared to many other places. Only by approaching matters with open minds and with thoughtful, civil discourse can we continue to achieve great things.

With thanks to all of the Commission members for their time and dedication to community affairs, to Howard O'Donovan for stepping up to the plate for another term, and to Chair Brian Keefe for his continued, steady hand at the helm.

Respectfully submitted,

LEE KROHN, AICP, Planning Director

REPORT OF THE ZONING ADMINISTRATOR

Traveling around our community it is quite obvious construction professionals in the region have been particularly busy with new construction and renovation this past year. One Hundred Forty-Three (143) Zoning Permits were issued administratively in 2003.

The demand for residential permits, for new homes and home improvement, has been significantly greater than many years in the past. Twenty-eight (28) permits have been issued for new residential homes; fifty-nine (59) permits for other residential renovations, additions, or accessory structures; and fifty-six (56) permits for various commercial purposes.

This office strives to be as helpful and accessible as possible. If you are contemplating any change in land use or any new construction please contact the Planning and Zoning Office, it's always easier, quicker, and cheaper to know up-front what kind of permitting is necessary. If you are thinking of moving or starting a new business in Town please contact us, this office is a great resource.

Here are some examples of what might warrant involvement with this office:

- Any new construction (even pools and decks);
- Any alterations or additions to any building;
- Excavation of any kind;
- Any outdoor alterations within the Design Review Districts (even change in paint color);
- Changes in the use of any building, structure, or land;
- Subdivisions or any adjustment of property lines;

Respectfully Submitted,

MARK R. MORRISON, *Zoning Administrator*

REPORT OF THE DEVELOPMENT REVIEW BOARD

Looking back on the rookie year of the Development Review Board, with some interesting cases and busy agendas, it is a suitable claim to say that the formation of the new Board has been a success. The current members of the Board, most of which sat on the former Zoning Board of Adjustment, have welcomed their new responsibilities and have studied cases with a reasonable and practical hand, making decisions with appropriate legal practice and in the best interest of the Town.

Overall, the Board heard sixty-five (65) applications this past year (excluding review of sign designs). Eleven (11) of these applications were for subdivision of property, altogether proposing thirty-six (36) new parcels. Five (5) applications were heard requesting variances. The Board heard thirty-one (31) design review applications. Although all of the Board's decisions affect the Town in one way or another, some of the most interesting topics under the Board's review during the past year include:

- Northshire Museum and History Center, located behind Ye Olde Tavern. This indoor/outdoor center is a welcomed unique use in the center of Town.
- Manchester Commons, consisting of a total of 16 new affordable housing units adjacent to the existing Manchester Knoll off Richville Road.
- The Bank of Bennington, at the corner of Center Hill and Elm Street, is under construction after overcoming several hurdles.
- Wilcox Dairy has been given the thumbs up to construct a new building to house the local ice cream facility.
- Aspen Education Boarding School, to be located in the former Oak Knoll facility, has been approved for a potential total of 150 students.
- Hand Motors has obtained all necessary approvals for new showroom and service buildings.
- Northshire Bookstore has completed construction of an expansion and renovation, and now is accompanied by The Spiral Press Café.

- The Northshire Day School has been approved to construct an 11,500 SF facility on Main Street.
- Zoltak Housing Development, although not completed in 2003, has been a topic of great interest to the community.

Respectfully submitted,
MARK R. MORRISON, *Zoning Administrator*

REPORT OF THE TREE COMMITTEE

Thanks to the "Trees, Please!" program, a community fundraiser organized by the Manchester Journal and Manchester & the Mountains Chamber of Commerce, we were able to plant 20 new trees in a variety of locations around Town. Thanks go to Stan Zecher, who provided key organizational support, and also to Roger Preuss and his crew at Equinox Valley Nursery for a job well done getting these trees into the ground. By planting a mix of appropriate species of trees over the course of time, we contribute to the long term health and vigor of our 'urban forest'. This year, we plan to focus on pruning and maintenance of the many trees we've planted over the past 5 - 10 years. This will help to ensure that these trees are off to a good start, with growth patterns that will lead to long, healthy lives. As always, our goal is to enhance the beauty and ecology of our community.

Respectfully submitted,
LEE A. KROHN, *AICP, Planning Director*

REPORT OF THE TREE WARDEN

Attention landowners and landscapers! Mulching around trees is a great way to keep weeds down, and to prevent damage to tree trunks caused by lawnmowers or 'weed whackers'. However, too much of a good thing is harmful. Please don't pile mulch up against the trunk -- it gives small rodents a place to spend winter, perhaps eating the bark of your tree. Nor should mulch cover the "root flare" at the base of the tree (the area where the trunk widens at its base). Doing so will suffocate trees over time. So... a little mulch is helpful, but leave the base of the trunk open to the air!

Please also confer with the Tree Warden if you're thinking about pruning or removing a tree near the road. By state law, the Tree Warden has jurisdiction over trees located within the public right of way. In most cases, the right of way extends beyond the edge of the road itself (whether a gravel or paved road). When in doubt, check it out. Trees are an important, although thankfully, renewable resource which add much value and beauty to our community. Let's work together to care for them appropriately.

Respectfully submitted,
LEE KROHN, *Tree Warden*

REPORT OF THE PARKS AND RECREATION DEPARTMENT

The year 2003 was a very busy and exciting year for the Parks & Recreation Department. The department continued its efforts to improve the facilities at the Dana L. Thompson Memorial Park, as well as continuing to offer a variety of year-round programming, activities and events to serve the desires of the community.

The most exciting news of the year is the Grandstand/lighted field project becoming a reality. Spearheaded by recreation committee member Howard Vincent's efforts, the Manchester/Dorset community will be viewing night games on the newly-named Applejack Field located inside the horse track in the fall of 2005. The right to name the lighted field was given to Jack Appelman, CEO of Applejack Art Partners, Inc., for having pledged \$75,000 to the project. We also greatly appreciate other generous contributions received from local Manchester/Dorset residents and businesses, including r.k. Miles, Inc., Jane and Clinton Gilbert, Jr., The Vermont Country Store and Frost Well Drilling. Led by the efforts of Parks & Recreation Maintenance Supervisor Rob Ferguson and with help from local contractors, Mike Connors & Sons, Jeff Dill and Edward Felenchuk, the 110-year-old grandstands were revitalized and brought to life. Through the continued efforts of this community this project will be a huge success. Rob Ferguson and the maintenance

staff continued to make the Town's parks look beautiful even though a considerable amount of time was dedicated towards the grandstand renovation.

The year 2003 brought many positive programs and events. Winter Carnival was a huge success, with the 11th Annual Chili Challenge having as many chili's/participants as it has in any recent years. While the chili "judges" were enjoying chili they were able to bid on Silent Auction items donated by local merchants. Many thanks to the Equinox Hotel and it's staff. New Winter Carnival events that were very successful included the Family Pizza and Sundae Party, Ice-Skating at Riley Rink (sponsored by the Lion's Club), and Carnival in the Park, highlighted by snowmobile rides from the Green Mountain Trailblazers.

Once again pool activities flourished. The department sold a record amount of family and day passes throughout the summer. An extra week of swim lessons was added to accommodate all our young swimming enthusiasts. Camp Summer Fun attendance rose slightly from the previous summer. This year marked the culmination of Lorraine Harrington's 13 record as Camp Director, as she has decided to retire - our heartfelt thanks to you, Lorraine! Youth basketball and adult basketball programs continued to increase in participation. Our precision walk, which used to occur every other week, became a weekly event, with strong attendance. Once again we had a sold out bus trip to Boston to see the Boston Red Sox. The concerts on the Town Green, organized by the Chamber of Commerce were a regularly attended event by many families throughout the summer. Again, the 4th of July celebration organized and run by the Rotary Club was a real firecracker for people of all ages to enjoy. Overall the programs and events did very well. To help the community better access our program information we added a new website, www.manchesterrec.com now with a couple clicks people in the community can have questions about our programs and events answered. Moving ahead to the future our staff will continue to do whatever is necessary to meet the increased needs of the Manchester/Dorset region.

The Department also added the MPR Scholarship Scramble Golf Tournament, which will become an annual event to raise money for our scholarship fund. This year's tournament yielded 7 foursomes, a number we hope to double next spring. Thank you to all the cart and hole sponsors, as well as to the businesses who donated prizes for the silent auction.

It is virtually impossible to thank every organization and individual who have contributed to this department this year. Their efforts from sponsoring events, donating prizes, to counting ballots at the Chili Challenge are greatly appreciated and are truly a testament to what this community is all about. Some other major contributors not mentioned earlier who have helped to insure our continued success are: Mount Laurel Foundation, Rotary, Hand Motors, Prospect Human Performance & Rehabilitation, Manchester Power House, Brook Valley Appliance, Maple Mountain Hospitality, Re-Max, Finn & Stone, Manchester Maintenance, Friends of the Sun and Shaw Insurance. Many thanks to all of you! Without you, many programs and activities would not be possible.

I would like to recognize and thank the members of the Manchester Parks and Recreation Committee: Ann Pierce-Chair, Chris Elias, Steve Houseman, Howard Vincent, Cindy Tosone and Dorset representatives, Bruce Charbonneau and John Antonez for their resourcefulness and advice in serving the recreational needs of the community. Lastly, a special thanks to program supervisor, Wendy Chilkott for a job well done.

Respectfully submitted,
DAN FAVREAU, Director

REPORT OF THE DESIGN REVIEW BOARD

This year saw a small but helpful change in procedure for design review. The Board meets a bit earlier on Wednesday evenings, so that minor applications that are readily approvable can also be heard and decided by the Development Review Board that same evening. Where appropriate, this streamlines the process for simpler projects, while retaining the ability to take additional time for more thorough review where needed. So far, this revised system has served applicants and the community well.

As usual, the Board reviewed many signs for existing or new businesses. Interesting or challenging architectural reviews included the new Bank of Bennington, reconstruction of the Wilcox Dairy ice cream plant and new dairy bar, and design aspects of the new service building for Hand Motors.

Thanks to the high quality designs that applicants generally propose, the design review process works smoothly for all parties. Working collaboratively rather than by mandates, design review plays an important role in helping Manchester to remain an attractive place for residents and visitors alike.

Best wishes to Ken Smith and Susanne O'Brien, who stepped down from the Board this year. Welcome to new member Howard Kalinsky, and our thanks to John Watanabe for his continued service as Chair.

Respectfully submitted,

LEE KROHN, AICP, Planning Director

REPORT OF THE CONSERVATION COMMISSION

The Commission reorganized itself with renewed energy and commitment for a more active presence in the coming year. The Commission's priority remains protection of the Batten Kill, and collaborative efforts will be focused in that direction for 2004. Toward that end, the Commission will reach out to riparian landowners, the broader community, and allied organizations to help forge effective and efficient strategies for protecting and enhancing this precious resource. We thank Terry Brady and Lou Vastola for their service on the Commission, and welcome new member Cheryl Coates.

Respectfully submitted,

LEE A. KROHN, AICP, Planning Director

REPORT OF THE TRANSPORTATION INITIATIVE COMMITTEE

This year, the Committee continued its efforts shepherding the Junction Roundabout project through the process with our design engineers and the Vermont Agency of Transportation. A fundamental aspect of that work was offering informed advice on important, visible details such as sidewalk and crosswalk treatments, street lighting, and railing design for an expanded Center Bridge. While engineering design work continues on the dual roundabout design for the Junction and Bonnet Street intersections, the challenge before us is to ensure that the state provides continued funding for right of way acquisition and eventual construction. This will take sustained, concerted effort to achieve; otherwise, the years of community time, energy, and resources invested in this process will grind to a halt.

The Committee also continued background work on the concept of "effective parking", and on design issues and land use patterns for the RT 7A South Corridor from the Junction to the Village boundary. The Planning Commission put this important background research to work in clarifying its own proposals for revised patterns of land use and regulation in the commercial core.

While the Committee's work waxes and wanes as needs arise, these quiet background efforts are making a real difference in helping us solve challenges related to land use and transportation. Thanks to the members for their long term commitment and service to our community.

Respectfully submitted,

RON MANCINI, Chair

REPORT OF THE HEALTH OFFICER

This annual report covers the period from July 1, 2002 to June 30, 2003.

SUBSURFACE SEPTIC DISPOSAL SYSTEMS:

Applications received, reviewed, and permits issued	33
Supervision and final inspection of completed systems	27
Permits issued, awaiting final inspection	13
Existing systems upgraded	12
Recertified expired permits	0
Information requested and furnished regarding existing or new systems	8

OTHER SERVICES RENDERED:

Public health complaints received, investigated, and closed	3
Rental housing complaints received, investigated, and closed	4
Dog bite complaints involving humans received, investigated, and closed	5
Cat bite complaints involving humans received, investigated, and closed	5
Information requested and furnished on rabies protocol	7
General information requested and furnished to residents and others	14
Environmental information requested and furnished	6
Emergency Health Orders issues	0

Subsurface Sewage Permits are staying about the same as last year. There is an increasing number of systems being repaired and/or replaced. Under the new ordinance, **YOU MUST HAVE A PERMIT FOR ANY WORK DONE ON ANY SUBSURFACE SEPTIC SYSTEM**, regardless of whether you are adding on to the existing system or replacing the whole system.

A reminder that the use of burning barrels is illegal in the State of Vermont.

Respectfully submitted,
THOMAS E. HARRIMAN, Health Officer

REPORT OF THE FACTORY POINT CEMETERY ASSOCIATION

The Factory Point Cemetery is owned and operated by and for the Town of Manchester. At the spring meeting of the Association, the following officers were elected for the 2003 season: Doug Kilburn, Chair and Phil Pabst, Vice-Chair. The remaining members of the Board at this time are John Griffin, Bill West and Ron Naples. Cynthia Kilburn will continue to serve as Bookkeeper. David Fielding, Town Treasurer, would again serve as Cemetery Association Treasurer and Carroll Knight returned for another season as superintendent. Donna Wesley has now served a year as administrator, filling the position created to help the Commissioners deal with the day-to-day business of the cemetery.

There were a total of 3 burials during 2003. There were five winter entombments, held over for spring burials. There were 8 new lot sales processed and accompanying deeds issued during 2003.

During this year the Commission, based on public input and discussion, amended the Rules & Regulations to better reflect the way we all wish to view the Cemetery going forward. A copy of the amended Rules and Regulations and the Cemetery Fee Schedule are available at the Town Clerk's Office.

We continue to work on the rules and regulations for the cemetery to make them more appropriate going forward. The Cemetery is a community asset and so we view this as a community concern.

As a reminder, all newly purchased lots are now required to have four corner markers, instead of the previously required two. A deposit for a headstone is now required at the time of burial to ensure that a headstone will be placed on that grave in a timely manner. For liability reasons, we now require that the next of kin sign an interment order at the time of burial.

The Commissioners want to express their sincere appreciation to all those members of the community who have volunteered their time in the last year to make the cemetery look better. We continue to ask for help from the community for maintenance and improvements to our flowerbed.

We continue to receive valuable cooperation from the Town Highway Dept. in a variety of areas, the most notable being snow removal.

Respectfully submitted,
Board of Cemetery Commissioners
DOUGLAS KILBURN, Chair
BILL WEST
JOHN GRIFFIN
PHIL PABST
RON NAPLES

PART TWO: ANNUAL REPORTS SECTION 2: SCHOOL REPORTS

REPORT OF THE SCHOOL DIRECTORS

2003 Recap: The past year brought changes in the School Board and MEMS administration, big improvements in the school building, and yet another education funding method, Act 68, was passed by the Legislature to replace Act 60.

The School Board welcomed new board members Peter Keelan and Kathleen Ring. Peter is the parent of two MEMS students, and brings a strong background in finance to the school board. Kathleen Ring is also an MEMS parent, who has extensive experience in journalism and publishing. Four-year board member Gwenn Perkins will step down in March of 2004. Our thanks to Gwenn for all the time she has given to the Manchester School District.

Our Assistant Principal Tom Drake resigned his position at the end of school year '03 to take a position in England. Following an extensive search, the interview committee of teachers, parents, administrators, and board members unanimously recommended that Jackie Wilson be hired as Co-Principal. Jackie joined us in early August, and we are thrilled to welcome her back to MEMS.

MEMS Principal Jackie Parks earned the honor of Vermont Elementary Principal of the Year, and following that, she was recognized in Washington D.C. as Vermont's National Distinguished Elementary Principal. We are immensely proud of Jackie, and join our community, state, and country in applauding her exemplary work as our school leader.

The school roof and heating/ventilation system project got underway as soon as school let out in June. This extensive project involved replacing almost the entire roof of the school building, as well as upgrading the heating system and ventilation in a large portion of the building. The project was finished nearly on time, with only a three day delay in the start of school. We again thank the voters and taxpayers for their support of this long overdue project.

FY '05 Budget Issues: The proposed '05 School Budget will increase by 8% overall, due mainly to the following factors:

1. For the first time since the advent of Act 60, the School Board has approved adding a new program at MEMS. We are one of the few area schools without foreign language in its curriculum, and our students are entering high school at a deficit in this area. The board has agreed to fund one foreign language teacher and a portion of the start up costs, with the Friends Foundation agreeing to fund the balance of costs for another teacher. Total: \$57,723.

2. Technology is one area at MEMS that has been seriously neglected in the Act 60 years. Technology equipment and infrastructure in the school are sorely in need of updating. The budget contains

\$39,000 to begin the process of bringing this area up to where it needs to be. There is also a new technology position in the budget. Total increase: \$86,723.

3. Paraeducator Benefits: We are the only area school, and one of the only schools in the state that does not offer any benefits to its teacher assistants. Every year we lose paraeducators to other schools or businesses that offer benefits. The Board has decided to offer these staff members *one* of the following options: A one-person health insurance plan with a 10% co-pay; up to \$1500 in benefits including the cost of a dental insurance plan; or a monetary stipend of \$1500 for those who don't choose one of the insurances. Total increase: \$52,957.

4. Health Insurance: Health insurance rates for teachers and other staff are budgeted at an increase of 9.75%. All participants have now been switched to the less expensive Dual Option plan, and teachers contribute 5% of the premium. Total increase: \$57,457.

5. Teachers' Salaries: A negotiated salary increase of 3% new money adds \$57,000 to the budget.

6. Special Education: A combination of negotiated teacher salary increases, increased paraeducator support and benefits, and health insurance cost increases in the elementary program, combined with increased special education fees and support services at BBA, result in an overall Special Education increase of \$96,721.

7. Secondary Issues: In December, Burr and Burton Academy announced a 12% tuition increase of \$1100 per student. This increase is an effort to retire a large accumulating deficit, due mainly to lower than necessary tuition increases over the last six years in response to Act 60. This rise in tuition will cause a net increase in the budget of \$189,300. Also secondary costs for 504 services at BBA and other high schools will increase by \$68,000.

8. FY '03 and FY '04 will end with surpluses of \$45,216 and \$77,038, respectively, mainly due to higher than anticipated revenues from tuition students and the State block grant. The voters will be asked to designate these surpluses to several funds: specifically the Bus Reserve, Long-term Building and Maintenance, School Lunch, and Tax Stabilization Reserve Funds. If not designated, these surpluses will automatically be applied to the following year's budget according to the rules of Act 68.

Tax Rates and Act 68: This act replaces Act 60 and attempts to more equalize tax burdens across the state. We plan to give the voters a full explanation of this law and how it will affect taxes in a mailing and at Town Meeting. Our best estimates at this time are that if this budget is approved, the equalized residential education tax rate will be \$1.97 and the equalized non-residential education tax rate will be \$2.06. The Manchester School Board and the State Department of Education do not set the tax rates. This is done by the State Tax Department. *Please note: The Legislature is currently considering an amendment to Act 68 which will simplify the calculation of the tax rates. The preceding estimated tax rates are based on the passage of this amendment. Without this amendment, Act 68 provides no accurate method for calculating the actual tax rate at this point in time. The actual tax rates may end up being different, depending on what happens in this legislative session.*

Act 68 does not appear to be providing any tax relief for Manchester; in fact, it is proving to be even more challenging than Act 60 was. The School Board has struggled tremendously this year in its efforts to maintain high education standards, while having little or no control over many costs and tax rates. We know that quality education is one of Manchester's greatest assets, and we respectfully request your support of the proposed 2005 School Budget at Town Meeting on March 1.

Respectfully submitted,
MANCHESTER SCHOOL BOARD OF DIRECTORS

ANN SMITH, Chair
GWENN PERKINS
JOSEPH HOFFMAN
PETER KEELAN
KATHLEEN RING

MANCHESTER ELEMENTARY-MIDDLE SCHOOL REPORT OF THE CO-PRINCIPALS

The 2003/2004 school year has been one of exciting changes for MEMS. For the first time, MEMS has implemented a Co-Principal model of leadership. As we anticipated, the shared leadership model has enabled the school to move forward at a more rapid pace. This collaborative approach to leadership allows us to vision and problem solve at a deeper level.

Since late August, the staff has engaged in mission and values articulation. This work at the staff level will be followed by a more comprehensive long term planning process at the community level. We feel a great need to engage our community in rich discussions about education and to jointly set our goals for the future. In September of 2004, we will begin a Strategic Planning process that will continue throughout the school year.

During the months of October and November, the staff and parent volunteers developed a detailed action plan for improving student performance. Our focus areas include reading, writing, and mathematics. While Vermont students, as a whole, perform well above the rest of the nation in all areas of academics, we believe that the students at MEMS are not reaching their performance potential. We are committed to increasing student performance in core areas, and our action plan speaks directly to this commitment.

We feel very fortunate to have teachers who share in our commitment to improvement. In January, the teachers engaged in a new professional goal setting process that focused on student outcomes. All of the teacher goals are directly aligned to the school action plan. We believe that focusing our efforts will result in stronger student performance.

We sincerely thank the Manchester School Board of Directors, The Parent Network Group, and the Friends Foundation of MEMS for their support. The Manchester School Board of Directors has boldly embraced new initiatives that have been brought to their table. The Parent Network Group continually provides both financial and human resource support that permeates our entire school community. The Friends Foundation of MEMS has allowed us to provide opportunities for our students that could not be funded through the operational budget. Additionally, we would like to thank the many organizations that show their commitment to our MEMS students by partnering with us.

Lastly, we want to publicly acknowledge two MEMS teachers who retired in June of 2003. Margaret Conner, an eighth grade English teacher, was with us for thirty-one years. Margaret's love of the classics, her high expectations, and style will be remembered by her students and colleagues for years to come. Marion LaTorella also retired after nine years of service at MEMS. Marion will be remembered for her upbeat and enthusiastic approach to life and teaching. We wish them both well in future endeavors.

Respectfully Submitted,

JACQUELINE PARKS & JACQUELYNE WILSON, Co-Principals

REPORT OF THE SUPERINTENDENT OF SCHOOLS

This is my fifteenth report to you as your Superintendent of Schools. The Bennington-Rutland Supervisory Union (BRSU) central office continues to offer support and assistance to our nine school districts as each addresses its own concerns, needs and local issues. The average daily membership of students in the BRSU over the past fifteen years (1989 to 2004) has increased by over 200 students (1,627 to 1,835); over the last 5 years, however, we have seen an average decrease of 1% per year.

The Act 60 educational funding law had brought us significant financial concerns. This past year's enactment of Act 68 has changed the rules once again. While budgets are being prepared and tax rates are being projected using the new rules, additional reporting requirements have also been imposed on school districts.

This year for the first time we are required to present to voters, on a Commissioner approved form, a more detailed four year budget comparison.

Each school continues to be actively involved in assessing its students' performance and planning strategies for improving instruction. Each school continues to prepare an annual Action Plan to address areas that need attention based on current assessment results. All schools report on their results to their local boards and to the public. In addition, the 2002 federal *No Child Left Behind* (NCLB) law requires other reporting and notification. One important component of this law requires the schools that receive Title I compensatory funding (Currier, Manchester, Mettawee, and Sunderland) to hire both highly qualified teachers and teacher assistants. Teachers must be licensed; and teacher assistants must have either completed at least two (2) years of college or pass an equivalent test to assure competency in reading and math. I have asked Assistant Superintendent John Bacon to present an accompanying report, along with 2003 test scores, for your local school.

For the past four years, Dr. Bacon has served as our Assistant Superintendent. His duties include overseeing the Title I, II, IV, and V federal programs; the Section 504 federal law; and Safe and Drug-Free Schools programs; coordinating professional development activities; and assisting with the overall administration of our nine school districts.

The BRSU Board-approved model for special education administration includes a part-time central office coordinator along with special education directors employed either directly or indirectly by the town school districts. Judith Adams is serving in her fifth year as our Coordinator as well as our Early Education Program Director. Debbie Gould serves as Director for Manchester, Susan Kristoff for Pawlet and Rupert, Debbie Brophy-Antonez for The Dorset School, and Mary K. Murphy for Sunderland, Danby, Mt. Tabor, along with Dorset's secondary students. We continue to operate a highly successful Early Education Program serving approximately seventy handicapped and at-risk children at centers located at the Mt. Tabor Town Hall, the Manchester Elementary Middle School, the Happy Days Play School in Arlington and the Mettawee Community School in Pawlet.

Dr. Charlene Rapinz continues for the thirteenth year in her role as our full-time school psychologist and is joined for the fourth year by our part-time school psychologist Dr. Mary Hissong. Greg Rosenthal continues as our federally funded School-to-Work facilitator who assists our special needs high school students in transitioning to the work force.

Over the past seven years, our supervisory union has been a strong proponent of Asian studies. When our elementary students enter high school and college, they will be studying side by side with students from many backgrounds and cultures. With the emerging global economy focusing on Asia, it is important that we provide multi-cultural Asian experiences for our students. At least ten BRSU educators have participated and received funding from the Freeman Foundation for study programs in Asia. Our schools have served as hosts for teachers from China, Japan, and Thailand. The BRSU joined with other local supervisory unions to write and implement a Freeman Foundation grant that is allowing our local high school students to participate in Asian exchange programs. Last year, sixteen students from China visited local high schools and even toured *Hildene*; and another group of students will be arriving at the end of January. A group of local high school students, including participants from Burr & Burton Academy, Mill River UHS, and Poultney HS, will be traveling to China in April and another group will follow in June.

Our office continues to provide a multitude of services, including the monitoring of high school tuition payments for over seven hundred students; assisting Boards in determining residency; preparing budgets and most meeting agendas; dealing with truancy and legal issues; arranging for appropriate insurance coverage; preparing and overseeing a multitude of contracts; and providing assistance to our boards, principals, teachers, parents, and to community members in general. We look forward to serving our communities in the coming year.

Respectfully submitted,

GREG SCIESZKA, JR., Ed.D. *Superintendent of Schools*

REPORT ON TEACHER QUALITY AND STUDENT PERFORMANCE

The primary focus of our schools is not just teaching but constantly improving our teaching so that eventually all of our students are successful at meeting high standards for learning. Toward this goal, teachers participate in professional development activities continuously and take courses to improve their teaching. We hire the best teachers possible and half of our teachers have masters degrees. In compliance with the federal *No Child Left Behind (NCLB)* law, all of our teachers are highly qualified and either fully licensed in Vermont or licensed in another state and provisionally licensed in Vermont. Parents may contact their school's principal to review the credentials of their child's teachers. We also test students routinely in order to measure student progress and the school's performance as required by *NCLB*.

Each year our students' performance is measured using the Vermont Department of Education's testing program to determine if our schools are making "adequate yearly progress" (AYP) toward the goal of all students mastering the state standards in English Language Arts, Math and Science. As you can see from the chart on the next page, although the percentages of our students meeting or exceeding the standards varies from school to school and test to test, our students' performance is generally comparable to the state averages. We have found over the years that these results fluctuate depending on different versions of the tests and on the strengths and weaknesses of the different groups of students being tested especially in our smaller schools.

Within each school, Action Planning Teams of parents, teachers, administrators and board members review and compare test results annually in order to plan program changes, curriculum revisions and professional development to improve student performance in the areas identified as weak. (Please contact your building principal if you would like to review the test results in more detail or be part of your school's Action Planning Team.) All of our schools continue to improve and make "adequate yearly progress" according to the state's analysis of our test scores. Student performance for all students combined and for those students receiving free and reduced hot lunch met the state's goals in all areas. For the first time, however, students with disabilities did not make adequate yearly progress in English Language Arts under the accountability system for *NCLB*. For more detailed information, please contact your building principal or our office or access the Vermont Department of Education website at http://www.state.vt.us/educ/new/html/pgm_assessment/data.html.

While the performance of our students may seem low, Vermont's standards are high and the tests are much more difficult than the usual multiple choice tests. Instead of just basic knowledge and skills, the tests also measure higher order thinking skills and require students to write explanations to justify or explain their answers. In fact, when Vermont students are compared nationally on the Scholastic Aptitude Tests and National Assessment of Educational Progress tests, Vermont students' average scores rank among the averages for students from the other top ten states in the country. So while we would like more of our students to do better, our students do as well as the best students in the nation, thanks to Vermont's high standards, our solid educational programs, and the hard work of our talented teachers.

Respectfully Submitted,

JOHN A. BACON, Ed.D. Assistant Superintendent of Schools

PERCENTAGES OF STUDENTS IN 2003 MASTERING OR EXCEEDING THE VERMONT STANDARDS

TEST	State Average	BRSU Schools Combined	Manchester
DRA 2nd Reading	82%	77%	70%
4th Grade Math Skills	73%	74%	70%
Concepts	36%	42%	39%
Problem Solving	41%	40%	44%
4th Grade Language Arts			
Basic Understanding	80%	80%	80%
Analysis & Interpretation	70%	63%	64%
Writing Effectiveness	60%	49%	43%
Writing Conventions	62%	63%	61%
5th Grade Science	46%	52%	55%
8th Grade Math Skills	67%	68%	70%
Concepts	40%	37%	38%
Problem Solving	48%	31%	31%
8th Grade Language Arts			
Basic Understanding	62%	54%	51%
Analysis & Interpretation	36%	35%	31%
Writing Effectiveness	66%	76%	69%
Writing Conventions	52%	65%	64%

SUPERINTENDENT'S ENROLLMENT REPORT

MANCHESTER TOWN SCHOOL DISTRICT ENROLLMENT: DECEMBER 1, 2003

Manchester Elementary-Middle School

	<u>Resident</u>	<u>Non-Resident</u>	
Grade K	34		
1	38		
2	45	1	
3	38		
4	64		
5	44		
6	60		
7	55	8	
8	58	1	
Total ..	<u>436</u>	+ <u>20</u>	= <u>456</u>

Other Private Schools

Grade 9	4
10	4
11	3
12	6
Total ..	<u>17</u>

Burr & Burton

	<u>Academy</u>	
Grade	9	81
	10	65
	11	53
	12	70

Total = 269

Early Education Program - 15

Long Trail School

Grade 9	3
10	2
11	2
12	2
Total ..	<u>9</u>

REPORT FROM BURR AND BURTON ACADEMY

Burr and Burton Academy began the school year in August 2003 with an enrollment of 597 students, 269 of whom were from Manchester.

Burr and Burton ended its fiscal year on June 30, 2003, with an accumulated operating budget deficit of \$147,000. This is the third year the school has run an operating budget deficit. Since 1997, the tuition has increased an average of only .78 percent per year. Increases were kept at this level in response to Act 60 and out of sensitivity to taxpayers and the volunteers raising money for the local school funds.

With such a small increase in revenue every year, the school has been facing the daunting task of dealing with a cumulative operating budget deficit. To offset inadequate revenue, the Board of Trustees has for the past three years directed all of the private funds raised through the annual fund to the operating budget and to deficit reduction. The ability to eliminate the current deficit will depend on achieving balanced operating budgets in the future.

The New England Association of School and Colleges ten-year accreditation report in 2003 made special note of the negative impact a lack of operating funds will have on Burr and Burton's education program in the near future. The report concluded that Burr and Burton has inadequate financial resources for the needs of the school. Burr and Burton must address this inadequacy over the next five years or run the risk of losing its accreditation.

The trustees have begun a capital campaign to address serious facility shortcomings and enrollment growth. The capital campaign will provide for a new academic building with cafeteria and renovation work on the Seminary Building, the Riley Center for the Arts, and the E.H. Henry Physical Education Center. An integral part of the campaign is a substantial increase in the school's general endowment to cover increased operating costs that result from new construction.

Despite ongoing financial challenges, Burr and Burton has maintained the high quality of its programs and its reputation for excellence in academics, the arts, and athletics. The school continues to have the highest graduation rate in the state, the lowest dropout rate, the most rigorous graduation requirements, and a high percentage of seniors who go on to higher education at the best colleges and universities in the country.

The Board of Trustees has set the 2004-2005 per student tuition rate at \$10,100. The trustees approved the tuition citing the responsibility to incur no future budget deficits while continuing to meet the educational needs of all Burr and Burton's students.

Respectfully submitted,

CHARLES W. SCRANTON, Headmaster

JACK PHILLIPS, Chair, Board of Trustees

Burr and Burton Academy

	ACTUAL FYE 6/30/03	BUDGET FYE 6/30/04	BUDGET FYE 6/30/05
SOURCES OF INCOME			
Public Tuition	\$ 4,342,924	4,838,173	5,464,855
Tuition Receivable	34,400	67,500	-
Private Tuition	177,444	268,427	337,840
International Students	173,400	88,000	153,000
ESL (English as a Second Language)	16,825	5,100	-
Special Education Surcharges	613,826	724,454	760,918
Annual Fund - Unrestricted	258,200	211,000	271,177
Annual Fund - Restricted	40,242	25,700	16,000
Auxiliary Income			
Food Service	143,250	140,000	140,000
Rental Income	20,734	20,000	20,000
Driver Education	4,678	4,686	4,686
Endowment Earnings	50,000	140,000	140,000
Gate Receipts	15,335	13,000	13,000
Grant Income	3,792		
Interest Income	3,600	5,000	5,000
Summer Program	53,761	57,887	64,000
Miscellaneous	94,405	32,000	32,000
Total income	\$ 6,046,816	6,640,927	7,422,476

USES OF INCOME

Salaries:	\$		
Instruction		2,073,901	2,335,387
Administration		280,542	296,078
Athletics/Coaching		81,770	95,431
Boarding		37,888	38,468
Business Office		97,620	115,210
Cafeteria		55,137	57,220
Clerical/Support		171,515	181,806
Development		122,863	122,060
Drivers Education		16,100	14,170
Early Retirement		99,578	95,181
Extracurricular		57,470	60,280
Guidance		193,554	234,869
Health Clinic		54,606	39,033
Library		51,595	53,002
Maintenance/Custodial		230,488	242,527
Summer School		28,930	42,259
Technology		170,806	169,720
Total salaries	\$	3,824,363	4,192,701
			4,464,227

*Please note: Staffing decisions for the next school year will be finalized after town meetings.
What is known at this time is the total amount of money allocated for salaries.

Benefits and payroll taxes:	\$		
Dental Insurance		56,498	69,546
FICA		300,376	322,292
Life & Disability Insurance		18,323	19,568
Medical Insurance		568,334	749,299
Employee contribution to medical		(66,207)	(90,951)
Substitutes		18,935	20,260
403b Employer Matching		96,587	124,601
Unemployment Insurance		1,177	5,932
Workers' Comp. Insurance		20,826	23,504
Total benefits and payroll taxes	\$	1,014,849	1,244,051
			1,440,054

Burr and Burton Academy

	ACTUAL FYE 6/30/03	BUDGET FYE 6/30/04	BUDGET FYE 6/30/05
Program expenditures:			
Advertising	\$ 23,092	25,000	25,000
Accounting	5,300	5,512	7,300
Building Repairs	12,984	10,350	10,350
Capital Maintenance	35,542	45,000	45,000
Debt Service	36,177	36,177	36,177
Dues & Fees	34,047	35,000	36,750
Equipment	34,047	39,720	40,912
Equipment Leases	-	19,387	30,824
Fuel Oil	52,564	62,100	65,000
Insurance	52,667	47,661	52,427
Interest	31,847	31,539	31,539
Legal Services	10,992	16,000	16,000
Library Books	5,856	5,000	5,000
Lunch Supplies	80,912	81,000	81,000
Officials	20,469	23,394	23,394
Periodicals	8,961	10,772	10,772
Postage & Telephone	46,130	47,745	48,000
Printing	26,660	22,750	22,750
Professional Development	26,651	36,000	36,000
Purchased Services	143,447	150,000	150,000
Room/Board Cost	33,900	20,000	24,000
Service Contracts	53,039	33,652	35,000
Supplies	115,050	136,204	136,204
Technology	63,480	30,200	55,000
Technology Leases	23,230	177,246	177,246
Textbooks	26,203	35,000	35,000
Transportation/Vehicle expense	74,754	99,546	101,046
Utilities	101,108	104,647	109,879
Vehicle Leases	42,666	49,547	67,505
Work/Study Program	1,168	3,120	3,120
Total program	\$ 1,222,943	1,439,269	1,518,195
Total expenditures	\$ 6,062,155	6,876,021	7,422,476
SURPLUS/(DEFICIT)	\$ (15,339)	(235,094)	(0)

PART TWO:
ANNUAL REPORTS
SECTION 3:
NONPROFIT ORGANIZATIONS
AND OTHER
GOVERNMENTAL ENTITIES

REPORT OF THE BENNINGTON COUNTY REGIONAL COMMISSION

The following is a summary of services and projects during the past year. Check our website:
www.rpc.bennington.vt.us

Municipal Assistance:

Arlington - Arlington/East Arlington sidewalk, Arlington Area Childcare Inc. grant, Town Plan stats, Route 7A/313 intersection, cell phone coverage/study grant, solid waste plan, bridge & culvert inventory, zoning telecom maps, 911, ArcExplorer & GPS training, plan approval; Bennington - Roaring Branch issues, Ross Pavilion grant, Hampton Inn data, Bypass info to legislators, Bald Mt. trail/bypass crossing, pathway projects, Route 67A access management pilot grant, road network study, airport, enhancement grant, consultant support for park and recreation plan, tree inventory map, WHIPS map, input to state study of bypass needs, zoning maps, Middle School trail map and sidewalk study, ArcView training; Dorset - ridgeline zoning, plan approval, plan stats/update, housing study/maps, East Dorset transportation improvements, Dorset horse show/Act 250, home occupations, highway structures, zoning & conservation maps, solid waste plan, ArcView training; Glastenbury - Plan update, zoning administration, land swap/wilderness/wind turbines, parcel maps; Landgrove - plan approval, solid waste info, So.VT trail, data info.; Manchester - consultant support for underground utility study, cell phone coverage study, Malfunction Junction project management, Manchester TPI & Economic Committee, solid waste plan, hazardous waste collection, Equinox wind turbines, multi-use paths, aquifer map; Manchester Village - Equinox wind turbines, solid waste plan, zoning map, telecom/cell coverage study, bridge/culvert study, GPS training; North Bennington Village - designation, bridge culvert inventory, pathway project, Park McCullough Enhancements, school district map, Route 67A retaining wall, intersection design study, Village plan & trail maps; Old Bennington Village - Plan update, traffic calming study & maps, Corkscrew pathway study; Peru - path/traffic calming study, zoning info; Pownal - Oak Hill Childcare grant, Green Mt. Track map, Pownal sewer project, plan & zoning maps, Tannery lands project/mapping, sewer map, 911 map, resource inventory/trails maps, solid waste plan; Rupert - Town Plan info & approval, solid waste & hazardous waste collection, defibulator grant, Route 153 flood damage grant, bridge #6 report/grant, planning grant; Sandgate - Town plan & maps, solid waste plan, bridge & culvert inventory, parcel map update, hazardous waste collection; Shaftsbury - Plan update & maps/adoption procedures, zoning maps, mixed use zoning, floodplain issue, rail crossing safety, solid waste plan and amendments, multi-use paths/sidewalks, compost bin sales, economic study grant(s)

bridge/culvert inventory; Stamford - ArcExplorer training, solid waste plan, Rapid Response Plan, road name maps; Sunderland - draft subdivision regulations, Town office site map, plan update and map, solid waste plan, Route 7A traffic access study, bridge & culvert inventory, GPS training, hazardous waste collection; Woodford - zoning recreation overlay revision & map, town plan approval, cell antenna zoning permit, Route 9 corridor study.

Regional Projects/Services:

Molly Stark Route 9 Scenic Byway study/designation, regional solid waste plan, all-hazards emergency operations, and pre-disaster plans, VIT planning/zoning training, Regional Transportation Plan, 9-Town Solid Waste Plan, Strategic Economic Plan, grant management and assistance, brownfields grant proposal, recreation use & issues survey, public transportation assistance, village center designations, access management inventories/town plans, road capacity/intersection studies, Batten Kill geomorphic/land cover study, workshops/training for local officials and distribution of educational materials.

Current Regional Issues:

Other regional issues: Green Mt. National Forest Plan update, wilderness, Glastenbury land swap/Searsburg wind farm proposal, Equinox wind turbine project, Route 9 scenic byway, emergency management/planning support, permit reform, solid waste, access management and village improvements, Bennington bypass issues, Arlington area cell phone coverage, rail/airport service, strategic economic plan, affordable housing.

Respectfully submitted,

ROBERT HARTWELL, Chairman

GREGORY BURKE, Executive Director

**REPORT OF THE INTEGRATED SOLID WASTE APPLICATIONS PROGRAM
I.S.W.A.P.**

The household hazardous waste (HHW) collection program continues to be a priority. HHW collection protects the environment, as hazardous waste is collected and disposed of properly and safely. This year, two HHW collections were held at the Manchester Elementary Middle School, with the help of Long Trail School students.

A Memorandum of Understanding to add Rupert to the ISWAP was signed by the ISWAP towns and Rupert, and was then forwarded to the Vermont Agency of Natural Resources (ANR) on January 31. Since Rupert formally joined the ISWAP in January, the town has participated in the two Household Hazardous Waste collection events held annually by the ISWAP towns. An amendment to the "Solid Waste Management Implementation Plan for Bennington County" (SWIP) was approved by the ANR on June 19. This amendment included the Town of Pownal Wastewater Treatment and Biosolids Composting Facility in the SWIP.

The Bennington County Regional Commission once again sponsored a non-profit compost bin sale, with support from various towns in the region. 72 compost bins and 78 compost turners were sold in 2003.

Respectfully submitted,

LISSA LUKE, Projects Specialist

REPORT OF THE RETIRED AND SENIOR VOLUNTEER PROGRAM

The goal of the Retired and Senior Volunteer Program (RSVP) remains one of "*reinvesting the talents and skills of a lifetime*" in our communities. RSVP initiates and develops programs for seniors who wish to volunteer and provides support to volunteers in the form of excess liability insurance, training, transportation, and recognition. There are currently 70 Northshire residents actively serving as RSVP volunteers in nonprofit agencies and public

institutions throughout Bennington County. During this past fiscal year towns in the Northshire received a total of 7,503 hours of service from RSVP volunteers in the many areas listed below.

Using a modest figure of \$10.00 per hour, this service represents a total value of \$75,030 returned to the Manchester community at the following sites.

Equinox Terrace

Red Cross Bloodmobile

Hildene/ Southern VT Arts Center

Senior Nutrition Center

Manchester Elementary/ Middle School

The Tutorial Center

Manchester Health Services

These 70 RSVP volunteers also serve in a variety of other ways that benefit citizens in communities throughout Bennington County. Examples include coordinating volunteer recognition functions; serving in an advisory capacity to the RSVP project director and as board members to other area agencies; participating in fund raising events; delivering meals on wheels; knitting or crocheting lap blankets for nursing home residents, or mittens, hats and scarves for children in area daycare centers; and assembling bulk mailings for agencies with a critical need to get their service information out to community residents. This year we have collaborated with The Green Mountain Chapter of the American Red Cross to offer "Preparing for the Unexpected" presentations to the Manchester community. Attendees become better prepared in the case of a local disaster such as a fire, major snowstorm or power outage. Local Manchester volunteers have been trained to make these presentations. We also plan to begin The Bonebuilders Exercise Program in Manchester this upcoming year. This program, presented by RSVP volunteers, is designed to prevent or delay the effects of osteoporosis.

Respectfully submitted,

PATRICIA M PALENSCAR, Director

REPORT OF THE MANCHESTER RESCUE SQUAD

Manchester Rescue Squad is a non-profit emergency medical service agency providing prehospital advanced life support services to the towns of Manchester, Dorset, Danby, Mount Tabor and parts of Winhall and Rupert. The MRS coverage area is approximately 225 square miles, serving a resident population of 7,500.

For calendar year 2003, MRS responded to 997 requests from our member communities, transporting patients to Southwest Vermont Medical Center in Bennington, Rutland Regional Medical Center, Springfield Hospital, and Northshire Medical Center in Manchester. These calls are answered by a dedicated volunteer staff, supplemented by around the clock paid paramedic personnel. Due to the distance traveled to receiving hospitals, calls frequently take more than two hours to complete.

MRS operates three advanced life support ambulances equipped with 12 lead electrocardiogram technology, advanced cardiac life support and pediatric advanced life support. Additionally, MRS offers educational programs to the communities through CPR certification courses, Emergency Medical Technician training programs, and First Responder courses. MRS has also deployed automated external defibrillators within the coverage area to assure quick response in the event of a cardiac arrest.

Manchester Rescue Squad is designated as a 501 (c) (3) non-profit organization by the IRS, and is supported through annual town contributions, charitable donations, and insurance reimbursement from patients transported (when available).

To become a member of MRS, or to schedule a presentation to a school or civic organization, please contact us at (802) 362-1995.

Respectfully submitted,

LINDA O' LEARY, President

REPORT OF THE TUTORIAL CENTER

This past year at The Tutorial Center has again been one of exciting growth. Due to the support from towns such as Manchester, we were able to provide a growing range of unique and vital services to more and more people.

Of particular importance to Manchester citizens, we continue to staff and operate an in-town educational center on Richville Road (despite recent cuts in our state funding) in order to ensure a range of easily-accessed services for Manchester residents, including tutoring for school-age students and adults, GED and adult education classes, basic literacy education, English-as-a-Second-Language classes, and computer literacy training.

A special highlight of this past year was the opening of a Community Computer Lab in our Manchester branch, *which was made possible entirely through donations*. In recognition of The Tutorial Center's role as a community education provider, IBM donated over \$30,000 in computer equipment, Microsoft donated \$33,000 in software, Adelphia provided high-speed internet access, and Southern Vermont College provided free technical support to establish the Lab. This Lab now complements the existing Lab in our Bennington branch and enables us to offer accessible computer literacy and computer-based instruction conveniently to all residents of Bennington County.

Once again, The Tutorial Center has been recognized by the Vermont Department of Education as the most cost-effective adult basic education provider in the state. We pride ourselves on stretching every dollar to its limit.

Overall highlights of our past year at The Tutorial Center include:

For adult learners- 338 students were enrolled in basic education classes (a 10% increase over the previous year) and received approximately 9,500 hours of FREE instruction; 73 adults passed the GED exam or received their high school diploma; 25 adults received English as a Second Language instruction; 27 adults were enrolled in our award-winning Bridge-to-College program; and 52 adults participated in basic computer skills classes.

For children- 173 students received individual tutoring instruction, with a total of 3,656 hours of instruction provided – virtually all subject areas were taught including all levels of math, reading, writing, and foreign languages; more than 15 students enrolled in an alternative education program offered at The Tutorial Center; and 38 students participated in our summer enrichment program.

For families- 7 community family literacy workshops called *Building Links* were offered, which teach parents ways to build the reading and language skills of their young children as preparation for school success.

The Town of Manchester has generously supported the work of The Tutorial Center for many years. We are very grateful to the town for supporting our literacy efforts in the past and we look forward to your continued support. We are asking for expanded support this year so that we may continue to maintain our Richville Road site and increase the services we provide to Manchester residents.

Respectfully submitted,

JACK GLADE, Executive Director

REPORT OF THE BENNINGTON-RUTLAND OPPORTUNITY COUNCIL

First, BROCC would like to take this opportunity to thank the citizens of Manchester who have supported the agency through the appropriation process over the years, acknowledging the important work we do. This past year BROCC continued to experience a large increase in limited income families who needed help just meeting their *basic* needs – enough food on the table; heat for warmth through the winter; and a roof over their heads.

BROCC helped meet the basic needs of 76 families in the Town of Manchester between 10/1/02 and 9/30/03. This number included 1 homeless family that needed transitional or permanent housing assistance. In addition, BROCC weatherized 6 homes, comprised of 18 individuals through our Weatherization & Energy Conservation program. BROCC's Child and Adult Care Food Program (CACFP) reimbursed 1 day care home provider for serving nutritious meals to about 10 children in their care and our Micro Business Development Program worked with 1 resident interested in starting or expanding a small business. BROCC also created several new partnerships

and collaborations throughout the year with local organizations and businesses to help raise food for our emergency food shelf; as well as to help raise much needed funds through events and fund raising so that the needs of our neighbors continue to be met.

BROC staff work hard each and every day to not only address immediate crisis, but to work on developing prevention plans with each person who needs our help. We are very proud of moving an individual or family up from the effects of poverty in their lives. In doing so, we advance our mission of "Helping people. Changing Lives." and we thank you, the Manchester community, for helping make this possible.

Respectfully submitted,

LINDA G. ROOKER, Executive Director

REPORT OF THE VERMONT CENTER FOR INDEPENDENT LIVING

The Vermont Center for Independent Living (VCIL) teaches people with significant disabilities how to gain more control over their lives and how to access tools and services to live more independently. We also conduct public education and systems change activities that promote the full inclusion of disabled people into community life.

An estimated one in five Vermonters has a disability. The VCIL, a private not-for-profit corporation, is Vermont's first and only cross-disability center for independent living and the first organization in the state to be directed and staffed by a majority of people with diverse disabilities.

Statewide, from October 1, 2002 through September 30, 2003, VCIL responded to 1,974 requests from individuals, agencies and community groups for information and referrals on a broad range of subjects related to living with a disability. We provided one-on-one peer counseling to 342 individuals to help increase their independent living skills and life opportunities; provided 405 households with financial and technical assistance for making their bathrooms and entrances accessible to a disabled family member; provided over 340 individuals with personal assistance and/or assistive technology; provided communications equipment to 670 Deaf, hard-of-hearing or speech-impaired individuals through our Telecommunications Equipment Distribution Program, and served home-delivered meals to 533 Vermonters through VCIL's Meals On Wheels program for Individuals Under 60 with Disabilities.

VCIL's central office is in downtown Montpelier with three smaller regional offices in Bennington, Brattleboro and Burlington. The Montpelier office houses our resource library and our toll-free information line, which provides answers to disability-related questions from every Vermont community. Our locally based Peer Advocacy Counselors are available to people with disabilities in every municipality in Vermont.

During FY 2003, VCIL provided direct services Vermonters, utilizing the following services/programs: Information and Referral, the Home Access Program, Meals on Wheels (people with disabilities under the age of 60), Peer Advocate Counseling, Vermont Telecommunications Equipment Distribution Program and the Sue Williams Freedom Fund.

To learn more about VCIL, call us toll-free at 1-800-639-1522.

Respectfully submitted,

SANDRA NALL, Development Officer

REPORT OF THE SOUTHWESTERN VERMONT COUNCIL ON AGING

This report briefly describes the services and support provided to elders in Manchester by the Southwestern Vermont Council on Aging during the past year, these included:

Senior Meals: The Council provided funding for meals served to elder residents of Manchester. This funding helped make available 5,547 meals that were prepared and delivered to the homes of 36 older persons in your community who were in need of this special support. This service, provided through contract, is often referred to as "Meals on Wheels". We also supplied "Blizzard Bags" to Meals on Wheels participants and other isolated

elders, providing "shelf-stable" meals for use in a weather related or other emergency situation. In addition, 96 Manchester elders participated at one or more of the luncheon sites available in our region, enjoying 2,543 meals.

Case Management Assistance: 58 elder residents of your community were served by SVCOA Case Management staff who provided help with applications and problem solving around programs such as Fuel Assistance, SSI, Medicaid, Food Stamps, etc. Case Managers also helped frail elders who were facing long term care placement, assisting those who wanted to and were able to remain independent connect with available supports including Medicaid Waiver assistance.

Other Services: The Council also made available the following services to help support older persons in your community: 1) Telephone support through our "Senior HelpLine" (786-5991 or 1-800-642-5119). This service provided easy phone access to elders and others in need of information about available programs and supports for older persons; 2) Health benefit counseling information and form filing assistance through our SHIP Program; 3) Legal service support through a contract with the Vermont Senior Citizens Law Project; 4) Provision of information related to elder issues through the "Elder Connection" column written by Barbara Hansen appearing weekly in the Rutland Herald and Bennington Banner; 5) Nutrition education and counseling provided by a Registered Dietician to elders who needed to improve their dietary intake; 6) Senior Companion support on a one on one basis for frail, homebound elders; 7) Elder Care Clinician outreach services to elders struggling with a variety of mental health issues provided through a contract with United Counseling Service; 8) Community Development assistance and 9) Caregiver information and support for family members and others who are providing help to elders in need of care.

Respectfully submitted,

DIANE NOVAK, Executive Director

REPORT OF THE CENTER FOR RESTORATIVE JUSTICE

In 1979 Court Diversion began as a program that offered a community's response to juvenile offenses as an alternative to the formal court procedure. The Diversion Review Board, a volunteer board of community citizens, strives to respond to the needs of the victim by mandating apologies and restitution, to the community by requiring public service and donations, and to the offender by demanding participation in programs that may change behavior such as job training, parenting skills, GED tutoring, alcohol & other drug screening, therapy, etc.

Over the years this opportunity has been expanded to include adults; other programs have been added as well. Today Court Diversion is an agency sponsoring several grant-funded programs; Juvenile Restorative Probation Program, and Community Support and Supervision Program (Street Checkers) which provide support and supervision to at-risk adolescents, as well as traditional Diversion. Additionally, in July 2000 the Teen Alcohol Safety Program (TASP) was established in response to a change in legislation that decriminalizes first-offense Possession of Malt Beverage charges. The Court Diversion Program was designated as administrator of TASP by the State. Now a civil ticket, the legislature mandated that every young person be assessed and treated, if necessary, for their alcohol use. We believe prevention, education, and treatment, as well as enforcement, will help to stem the tide of underage alcohol consumption.

8% of Court Diversion referrals and 6% of TASP referrals are Manchester residents. 91% of all referrals are under the age of 21. 87% of Diversion participants successfully completed the requirements of their Diversion contract. 91% of those who complete their requirements do not commit further criminal acts. In addition, Court Diversion participants have returned over \$58,000 in restitution and donations to their communities and performed over 31,000 hours of public service work. The Senior Meals Program, American Red Cross, Bennington Project Independence, Second Chance Animal Shelter, Equinox Terrace, The Wilson House and Bennington-Rutland Opportunity Council are some of the organizations or projects that have benefited from Diversion clients' community service work or charitable donations.

Although the Juvenile Restorative Probation Program and the Community Support and Supervision Program (Street Checkers) are self-sustaining through grants from the Agency of Human Services, the Court Diversion Program and Teen Alcohol Safety Program must rely on local fundraising to supplement the appropriation from the legislature and client fees.

We thank the voters of Manchester for their support and look forward to continuing our commitment to provide programs that respond to the needs of the victim, the community and the offender.

Respectfully submitted,

MARIANNE KENNEDY, ESQ, Executive Director

REPORT OF 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 served 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.

Established with assistance from Helen Keller and the American Foundation for the Blind, VABVI has been working for the benefit of Vermonters with vision impairment for over 77 years. We are governed by a 21-member board of directors who come from eight different counties and who meet quarterly at sites around the state. The mission of VABVI is to enable Vermonters with vision problems, whether blindness or impairment, to achieve and maintain independence. Throughout VABVI's history, our services have been provided without charge to our clients so that people who need our services don't decline them due to financial constraints.

VABVI provides the support and materials necessary for Vermont's blind and visually impaired children and teens to succeed. Our itinerant Teachers of the Visually Impaired (TVI) begin work with infants, children and their families as soon as visual impairment is discovered. We help parents and families learn about resources, teaching techniques and adaptive technology that can ensure the successful development of children in the home, school and community.

VABVI's services for children include one-on-one work with infants and toddlers, Braille instruction, orientation and mobility instruction, classroom assistance, provision of textbooks and materials in alternative formats. Our programs for children and teens include our camps and our transition services. We sponsor two camps per year, one geared toward younger children and another for pre-teens and teens. The camps are designed by our TVI's to address the social, emotional and intellectual needs of blind and visually impaired youngsters. Camp activities have included hiking, camping, community service projects, visits to museums and attendance at sporting events.

Our Transition Program supports our high school students as they explore their post-graduation options. Our TVI's assist in the college application and enrollment process, the search for jobs and adapting the workplace using tools and technology. In FY03, we served one child in your town.

VABVI served four adults in Manchester 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 Bennington. 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.

Another very important service that VABVI provides is transportation. VABVI's transportation program provides statewide transit for our clients. Funded in part with Federal dollars, VABVI's program coordinates

the services of our volunteer drivers with those of paid drivers, cab services, and paratransit services to eliminate service gaps and provide a system of transportation that is reliable throughout the state.

All of VABVI's services work to accomplish our mission. If you need more information, please do not hesitate to contact me at (802) 863-1358 ext. 33 or spouliot@vabvi.org.

Respectfully submitted,

STEVEN POULIOT, Executive Director

REPORT OF PROJECT AGAINST VIOLENT ENCOUNTERS

In 2003, PAVE continued to offer comprehensive services to victims of domestic and sexual violence. Those services include: 24-hour emergency hotline, court and social service advocacy, support groups, transitional housing, emergency financial assistance, information and referrals, community education, healthy relationship curriculum for schools and access to several different types of emergency, safe housing. Services are free and confidential.

All volunteer advocates are trained and supervised by staff. These dedicated citizens helped us provide safety, support and options to more than 1,000 individuals in the past year. The volunteer coordinator continues a vigorous recruitment process and tailors the training schedule to the needs of potential volunteers.

Our supervised visitation program, Family Time, provides children with safe access to their non-custodial parent. The size of this program has doubled in the past year. The nine trained monitors supervise visits for families with issues related to violence, separation or divorce. Visits take place in neutral locations throughout the community.

We continue to offer violence prevention programming to young people throughout Bennington County. Our focus this year is on: healthy relationships - high school, community service - middle school, and management of anger - "Hands are not for hitting" - elementary grades. In addition in collaboration with CAT-TV we are developing a teen video project that will enable high school students to raise and address issues of importance to local teenagers.

On behalf of our Board of Directors and staff I thank you for your ongoing commitment to PAVE. Our staff and volunteers promise to continue to offer quality services for victims of domestic violence and sexual assault and respond to each town's desire for healthy and violence free communities.

Respectfully submitted,

JOAN M. SAKALAS Executive Director

REPORT OF THE MARK SKINNER LIBRARY

On August 1, 2003, the Mark Skinner Library became the PUBLIC library serving the town of Manchester. All residents of the town now receive free library service from the Mark Skinner Library.

The Mark Skinner Library provides a collection of materials in various formats, including books in regular and large print, audiobooks on cassette and CD, movies in VHS and DVD, and online reference resources. We are part of an interlibrary loan system that connects our customers with any library in the country. We provide reference and internet searching assistance. We sponsor quality informational programming drawn from local resources and the Vermont Humanities Council. And we offer exciting and fun-filled programs for young people, including infant and toddler story times and a summer reading program.

The Mark Skinner Library is a private non-profit 501(c)(3) corporation. The 2003 contribution of \$62,700 from the town of Manchester represents ¼ of our operating budget. The remainder of our revenue is generated from an annual fund drive, income from our endowment, and other fund raising efforts, such as our Novel Event, the sale of tote bags and used books, rental of our meeting room, and fines for overdue materials.

In the past year the library received two grants from the Stratton Foundation for the creation of a young adult area. We also received a National Caregiver Grant from the Southwestern Vermont Council on Aging to develop a collection of materials and to sponsor programs that would help people who find themselves in the role of caregivers. In the late winter of 2004 we should receive a grant from the Freeman Foundation.

The Board of Trustees began the arduous process of examining and updating the 107-year-old library building. With the help of a grant from the Vermont Preservation Trust we hired the architectural firm of Keefe and Wesner to prepare a preliminary diagnostic report on the condition of the building. We installed air conditioning in the main area and the children's area of the library. Early in 2004 we will upgrade the lighting in the children's area. Both of these renovations were made possible by generous private donations.

In FY2003, the library had 2,594 registered users. We circulated 33,468 items. We requested 396 items via interlibrary loan, and provided 39 of our items to other libraries. Our one public internet access computer averaged 11 users per day. The meeting room was used 378 times by 32 different groups and individuals. We offered 10 programs for adults with a total attendance of 387. We offered 52 programs for children and young adults with a total attendance of 1,356. A detailed report of statistics for FY 2003 is available at the library's main desk.

Members of the Mark Skinner Library Board of Trustees and staff have begun a concentrated effort to make the library more visible and more valuable to every resident of Manchester. We welcome your comments and suggestions.

Board of Trustees: Linda Drunsic (President), Meg Kenny, Christine Miles, Pauline Architas Moore, Barbara Morrow, Mary Catherine Rawls, Lauren Seem, Lea Talcott (town-appointed trustee), Jeffrey Wilson

Staff: Ellen Boyer(Director), Jan Ketterer, Janet Kleinberg, Cheryl Stillson, Cindy Waters

Hours: Monday - Closed

Wednesday - 10-7

Tuesday, Thursday - 10-5

Friday, Saturday - 10-4

Mark Skinner Library -362-2607

Respectfully submitted,

ELLEN BOYER, Director

PART THREE: TOWN AND SCHOOL BUDGETS

FY 2005 BUDGET OVERVIEW

The Selectboard and the Town's Management Team have worked diligently to present a reasonable, tight budget for fiscal year 2005. As described below, revenues and expenditures are both projected to rise sharply, due to a strong recommendation from the Town Treasurer to show all revenue sources for all capital improvement projects, and also the increased spending due to next year's town-wide reappraisal. There appear to be no significant new requests for Town Appropriations this year. One of the great values of Town Meeting is being able to learn about the budget, ask questions, and become informed about the merits and values of these issues so that together, we can decide what is best for our community.

Non-Property Tax revenues—It is anticipated that "Departmental Revenues" will remain substantially the same, with the notable exception of General Revenue. This line now includes funds from all sources, including reserve funds, UDAG funds, grants, bond proceeds and private contributions. Some of these Reserve Funds include \$200,000 for the Fire Department and \$234,500 for the Reappraisal, \$383,000 in bond proceeds for the expansion of the highway garage, \$350,000 in private contributions for the improvements to the lighted ballfield, and \$125,000 in UDAG funds for sidewalk extensions. There is also a slight increase in the "Local Sales Tax" revenues.

Expenditures—The FY 05 budget proposal calls for a hefty 54% increase, due largely to the expense of reappraisal (\$285,500) and the significant increase in capital projects being funded from various non-property tax revenue sources. Were these not included, the increase in Operating Expense would be a more reasonable \$150,267, or 5.1% increase in Total Operating & Capital. One unanticipated increase that impacts every department's labor costs is an extra, 53rd pay period simply due to the way the calendar falls. Other large increases come in the Assessing Department, where almost the entire cost of reappraisal will hit. In the previous two budgets this expense appeared under Town Appropriations and went into a sinking fund. In the coming fiscal year we will begin the reappraisal process and draw down these reserve funds, so this year's reappraisal expense appears in the current operating expenses of the Assessing Department, and not as an addition to the reserve fund. The other significant dollar increase is in Allocable Expenses due to a 20% increase in health insurance rates. The major change under Town Appropriations is the elimination of the reappraisal expense as we are now going to be drawing down these reserve funds.

Property Tax Impact—Municipal property tax rates are determined by three components: non-property tax revenue estimates, budgeted expenditures and the Grand List (tax base). In FY 05 it is anticipated that non-property tax revenues will increase substantially, expenditures will increase significantly, and the Grand List will grow at an increased rate of almost 2%.

With an estimated new Grand List of \$6,720,000, and factoring in the proposed budget plan for FY 2005, it is projected that the town tax rate will be \$0.260 per hundred in the ensuing fiscal year. Such a forecast translates into a \$0.014 (about 5.7%) property tax increase over the FY 04 town tax rate of \$0.246. In other words, an individual who owns property valued at \$200,000 would experience a municipal tax increase of \$28 (from \$492 to \$520) if the overall budget initiative is adopted as presented.

MANCHESTER SELECTBOARD

Ivan Beattie, Chair

Sally Treat

Mike Kilburn

Wayne Bell

Carol Lattuga

MUNICIPAL BUDGET SUMMARY

REVENUE (Non-Property Tax)	FY 00 BUDGET	FY 01 BUDGET	FY 02 BUDGET	FY 03 BUDGET	FY 04 BUDGET	FY 05 PROPOSAL
Administration	\$2,450	\$2,250	\$2,000	\$1,700	\$1,700	\$1,700
Finance Department	\$101,300	\$110,200	\$151,300	\$132,000	\$110,000	\$99,200
Assessing Department	\$2,850	\$2,850	\$2,850	\$2,900	\$2,975	\$2,975
Planning Department	\$29,850	\$36,050	\$46,650	\$38,000	\$32,500	\$32,500
Highway Department	\$117,050	\$117,450	\$126,650	\$127,850	\$126,650	\$126,368
Police Department	\$35,877	\$40,535	\$42,850	\$34,900	\$34,250	\$38,250
Parks & Recreation Dept.	\$194,379	\$212,179	\$199,600	\$201,500	\$191,100	\$196,900
Health Officer	\$500	\$600	\$1,100	\$2,200	\$2,000	\$2,336
Town Clerk	\$55,100	\$58,180	\$62,030	\$68,000	\$9,000	\$7,530
General Revenue	\$374,432	\$232,750	\$241,500	\$256,785	\$247,735	\$1,645,735
Sales Tax Revenue	\$907,000	\$907,000	\$907,000	\$918,000	\$925,000	\$950,000
TOTAL NON-PROPERTY TAX REVENUE	\$1,820,788	\$1,720,044	\$1,783,530	\$1,783,835	\$1,682,910	\$3,103,494
EXPENDITURES	FY 00 BUDGET	FY 01 BUDGET	FY 02 BUDGET	FY 03 BUDGET	FY 04 BUDGET	FY 05 PROPOSAL
Legislative	\$7,500	\$7,500	\$8,000	\$8,000	\$8,000	\$8,700
Administration	\$95,653	\$98,380	\$100,621	\$103,021	\$106,127	\$106,396
Finance Department	\$67,943	\$70,717	\$75,841	\$77,940	\$79,210	\$84,072
Assessing Department	\$55,934	\$54,745	\$54,672	\$56,561	\$50,698	\$319,025
Planning Department	\$133,788	\$127,432	\$130,956	\$125,768	\$128,529	\$136,611
Highway Department	\$364,282	\$372,516	\$384,708	\$397,170	\$408,107	\$424,218
Police Department	\$531,135	\$540,872	\$560,383	\$574,591	\$583,977	\$608,927
Fire Department	\$59,818	\$59,100	\$60,608	\$61,493	\$61,475	\$60,094
Emergency Management	\$2,450	\$2,450	\$2,775	\$1,675	\$2,125	\$5,050
Parks & Recreation Dept.	\$240,866	\$264,709	\$273,634	\$288,601	\$276,000	\$279,609
Health Officer	\$2,200	\$3,800	\$3,550	\$3,370	\$3,308	\$3,822
Town Clerk	\$67,929	\$79,000	\$76,316	\$77,500	\$0	\$0
Elections	\$3,000	\$5,000	\$3,750	\$5,750	\$3,350	\$7,170
Town Hall/Pub Safety Facility	\$55,450	\$55,250	\$60,100	\$60,100	\$58,200	\$75,300
General Expenses	\$522,106	\$479,203	\$500,719	\$495,998	\$481,192	\$480,776
Allocable Expenses	\$313,554	\$354,332	\$368,980	\$390,856	\$414,177	\$460,070
Capital Expenses	\$327,000	\$251,500	\$271,500	\$280,000	\$270,000	\$1,461,000
TOTAL OPERATING & CAPITAL	\$2,850,608	\$2,826,506	\$2,937,113	\$3,008,394	\$2,934,475	\$4,520,840
Town Appropriations	\$81,531	\$81,031	\$81,531	\$296,531	\$387,231	\$333,531
TOTAL EXPENDITURES	\$2,932,139	\$2,907,537	\$3,018,644	\$3,304,925	\$3,321,706	\$4,854,371
<i>Property Tax Levy Required</i>	<i>\$1,111,351</i>	<i>\$1,187,493</i>	<i>\$1,235,114</i>	<i>\$1,521,090</i>	<i>\$1,638,796</i>	<i>\$1,750,877</i>

SELECTBOARD'S BUDGET RECOMMENDATION

**FY 05 TOWN TAX LEVY = \$4,520,840 (Town Operating & Capital Budgets)
less \$3,103,494 (Anticipated Income) Plus Voted Appropriations**

**TOWN GENERAL FUND
NON-PROPERTY TAX REVENUES**

ACCOUNT NUMBER	DESCRIPTION	2000-2001 ACTUAL REVENUE	2001-2002 ACTUAL REVENUE	2002-2003 ACTUAL REVENUE	2003-2004 BUDGETED REVENUE	2004-2005 BUDGET PROPOSAL
ADMINISTRATION						
1-8-0520-00	Photocopies	\$207.24	\$93.43	\$88.39	\$100	\$100
1-8-0540-00	Vendors Fees	\$1,700.00	\$2,200.00	\$1,900.00	\$1,600	\$1,600
	TOTAL ADMINISTRATION	\$1,907.24	\$2,293.43	\$1,988.39	\$1,700	\$1,700
FINANCE DEPARTMENT						
1-8-0615-00	Act 60 Administrative Aid	\$15,240.50	\$14,769.92	\$16,311.78	\$16,300	\$19,000
1-8-0620-00	Interest Earned	\$70,723.04	\$42,563.64	\$28,003.62	\$40,000	\$30,000
1-8-0630-00	Interest on Del Taxes	\$32,228.63	\$26,803.96	\$24,798.75	\$28,600	\$25,000
1-8-0640-00	Penalty on Del Taxes	\$28,510.20	\$21,150.95	\$22,624.27	\$25,000	\$25,000
1-8-0680-00	Miscellaneous	\$59.76	\$223.56	\$206.59	\$100	\$200
	TOTAL FINANCE DEPARTMENT	\$146,762.13	\$105,512.03	\$91,945.01	\$110,000	\$99,200
ASSESSING DEPARTMENT						
1-8-0720-00	Photocopies/Printouts	\$51.75	\$67.60	\$26.01	\$25	\$25
1-8-0740-00	State Aid	\$2,889.00	\$2,912.00	\$2,927.00	\$2,950	\$2,950
1-8-0780-00	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0	\$0
	TOTAL ASSESSING DEPARTMENT	\$2,940.75	\$2,979.60	\$2,953.01	\$2,975	\$2,975
PLANNING DEPARTMENT						
1-8-0810-00	Grant-Planning	\$10,300.00	\$10,850.00	\$10,400.00	\$0	\$0
1-8-0830-00	Zoning Apps/Appeals	\$32,259.68	\$25,348.10	\$22,187.20	\$27,500	\$27,500
1-8-0840-00	Zoning Maps/Ordinances	\$533.00	\$890.00	\$741.15	\$700	\$700
1-8-0850-00	Sign Fees	\$3,041.00	\$2,919.00	\$2,387.00	\$3,000	\$3,000
1-8-0860-00	Fines	\$324.00	\$313.00	\$343.70	\$500	\$500
1-8-0870-00	Recording Fees	\$813.00	\$525.00	\$518.00	\$800	\$800
1-8-0880-00	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0	\$0
	TOTAL PLANNING DEPARTMENT	\$47,270.68	\$40,845.10	\$36,577.05	\$32,500	\$32,500
HIGHWAY DEPARTMENT						
1-8-0920-00	Permit Fees	\$363.00	\$340.00	\$403.00	\$350	\$350
1-8-0923-00	Grant-Class 2	\$0.00	\$0.00	\$0.00	\$0	\$0
1-8-0924-00	Grant-Sidewalk	\$0.00	\$12,328.20	\$0.00	\$0	\$0
1-8-0925-00	Grant-Bridge	\$0.00	\$0.00	\$0.00	\$0	\$0
1-8-0926-00	Grant-Paving	\$0.00	\$0.00	\$81,197.56	\$0	\$0
1-8-0927-00	Grant-Traffic Calming	\$0.00	\$0.00	\$10,000.00	\$0	\$0
1-8-0930-00	Mechanic Fees	\$6,525.00	\$6,912.50	\$4,625.00	\$7,000	\$6,000
1-8-0940-00	Parts & Materials	\$1,547.41	\$3,488.63	\$1,388.80	\$3,000	\$3,000
1-8-0950-00	Expendable Supplies	\$1,272.19	\$1,214.41	\$1,265.81	\$1,200	\$1,200
1-8-0960-00	State Aid-Roads	\$115,023.67	\$111,071.57	\$115,810.81	\$115,000	\$115,718
1-8-0970-00	Disaster Relief	\$10,322.39	\$306.32	\$0.00	\$0	\$0
1-8-0980-00	Miscellaneous	\$476.00	\$467.45	\$210.00	\$100	\$100
	TOTAL HIGHWAY DEPARTMENT	\$135,529.66	\$136,129.08	\$214,900.98	\$126,650	\$126,368
POLICE DEPARTMENT						
1-8-1010-00	Sale of Equipment	\$6,700.00	\$6,800.00	\$0.00	\$0	\$2,500
1-8-1025-00	Grant-Law Enforcement	\$7,410.56	\$3,545.90	\$7,985.85	\$5,000	\$2,500
1-8-1026-00	Grant-SRS (Soc Rehab Serv)	\$0.00	\$0.00	\$1,000.00	\$0	\$0.00
1-8-1030-00	Justice & Court Fines	\$16,358.14	\$18,659.99	\$22,318.93	\$16,500	\$17,500
1-8-1040-00	Dispatch Service-Dorset	\$13,135.00	\$12,397.35	\$5,500.00	\$5,000	\$5,000
1-8-1045-00	Animal Control-Dorset	\$494.61	\$400.64	\$717.67	\$500	\$0
1-8-1050-00	Alarm Board Charges	\$1,275.00	\$1,275.00	\$8,795.00	\$5,000	\$8,500
1-8-1060-00	Parking Fines	\$695.00	\$394.95	\$525.00	\$500	\$500
1-8-1065-00	Ordinance Fines	\$1,825.00	\$290.00	\$437.50	\$500	\$500
1-8-1070-00	Police Reports	\$989.00	\$1,076.00	\$1,005.00	\$1,000	\$1,000
1-8-1075-00	VIN ID Fees	\$120.00	\$139.00	\$90.00	\$150	\$150
1-8-1080-00	Miscellaneous	\$0.00	\$0.00	\$20.00	\$100	\$100
	TOTAL POLICE DEPARTMENT	\$49,002.31	\$44,978.83	\$48,394.95	\$34,250	\$38,250
FIRE DEPARTMENT						
1-8-1110-00	Grant-Fire Dept	\$0.00	\$0.00	\$1,300.00	\$0	\$0

**TOWN GENERAL FUND
NON-PROPERTY TAX REVENUES**

ACCOUNT NUMBER	DESCRIPTION	2000-2001 ACTUAL REVENUE	2001-2002 ACTUAL REVENUE	2002-2003 ACTUAL REVENUE	2003-2004 BUDGETED REVENUE	2004-2005 BUDGET PROPOSAL
PARKS & RECREATION						
1-8-1310-10	Pool Passes	\$5,022.50	\$8,355.50	\$11,557.50	\$8,200	\$12,000
1-8-1310-15	Pool Memberships	\$11,340.00	\$13,513.50	\$17,493.25	\$17,000	\$20,000
1-8-1310-20	Swim Lessons	\$3,562.50	\$3,293.00	\$5,950.00	\$4,500	\$6,500
1-8-1310-30	Swim Team	\$2,890.00	\$3,590.00	\$4,460.00	\$4,200	\$4,200
1-8-1315-10	Tennis-Day Passes	\$225.00	\$60.00	\$234.00	\$700	\$700
1-8-1315-20	Tennis-Memberships	\$1,915.00	\$1,620.00	\$1,328.75	\$2,000	\$2,000
1-8-1320-00	Skateboard Memberships	\$0.00	\$0.00	\$0.00	\$0	\$0
1-8-1330-00	Rental Income	\$125.00	\$2,663.00	\$1,972.50	\$2,000	\$2,000
1-8-1331-00	Advertising	\$0.00	\$0.00	\$925.00	\$0	\$500
1-8-1340-00	Concession Income	\$12,746.59	\$13,261.43	\$10,978.08	\$5,000	\$3,500
1-8-1350-00	Programs	\$58,146.83	\$47,415.40	\$43,494.64	\$55,000	\$52,500
1-8-1060-00	Day Camp	\$47,327.50	\$45,095.00	\$36,985.00	\$45,000	\$42,500
1-8-1370-00	Dorset Contribution	\$34,729.00	\$42,000.00	\$44,000.00	\$46,000	\$48,000
1-8-1380-00	Miscellaneous	\$421.98	\$263.74	\$2,781.79	\$1,500	\$2,500
	TOTAL PARKS & RECREATION	\$178,451.90	\$181,130.57	\$182,160.51	\$191,100	\$196,900
HEALTH						
1-8-1410-00	Onsite Sewage Inspections	\$2,200.50	\$1,733.50	\$1,804.50	\$2,000	\$2,000
1-8-1420-00	Recording Fees	\$0.00	\$0.00	\$0.00	\$0	\$336
	TOTAL HEALTH	\$2,200.50	\$1,733.50	\$1,804.50	\$2,000	\$2,000
TOWN CLERK						
1-8-1510-00	Liquor Licenses	\$4,700.00	\$4,100.00	\$4,000.00	\$3,900	\$3,530
1-8-1520-00	Photocopies	\$5,760.65	\$5,075.69	\$5,443.70	\$0	\$0
1-8-1525-00	Motor Vehicle Re-Registration	\$1,021.00	\$1,109.00	\$1,606.00	\$0	\$0
1-8-1527-00	Passport Fees	\$4,185.00	\$3,625.00	\$7,455.00	\$0	\$0
1-8-1530-00	Dog Licenses	\$4,107.00	\$4,374.00	\$4,140.00	\$4,000	\$3,000
1-8-1535-00	Dog Fines	\$1,353.00	\$1,088.00	\$839.00	\$1,100	\$1,000
1-8-1540-00	Marriage Licenses	\$690.00	\$1,083.00	\$1,039.00	\$0	\$0
1-8-1541-00	Civil Union Licenses	\$335.00	\$405.00	\$320.00	\$0	\$0
1-8-1545-00	Fish & Game Licenses	\$731.00	\$931.50	\$957.00	\$0	\$0
1-8-1550-00	Records Search Fees	\$55.00	\$78.00	\$40.00	\$0	\$0
1-8-1555-00	Recording Fees	\$43,736.00	\$58,601.00	\$73,907.00	\$0	\$0
1-8-1560-00	UCC Filing Fees	\$882.00	\$318.00	\$107.00	\$0	\$0
1-8-1565-00	Filing Fees	\$530.00	\$874.00	\$1,572.25	\$0	\$0
1-8-1570-00	Vital Statistics Fees	\$3,651.00	\$3,539.00	\$4,137.00	\$0	\$0
1-8-1580-00	Miscellaneous	\$109.30	\$222.66	\$162.57	\$0	\$0
	TOTAL TOWN CLERK	\$71,845.95	\$85,423.85	\$105,725.52	\$9,000	\$7,530
GENERAL REVENUE						
1-8-2907-00	Reappraisal Reserve Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$234,500
1-8-2910-00	Allocated Surplus	\$90,000.00	\$90,000.00	\$110,000.00	\$105,000	\$0
1-8-2923-00	Grant-Tree Planting	\$0.00	\$1,000.00	\$7,500.00	\$0	\$0
1-8-2930-00	Humane Soc, Impound Fees	\$125.00	\$0.00	\$0.00	\$0	\$0
1-8-2955-00	Current Use Hold Harmless	\$3,903.00	\$4,929.00	\$5,484.00	\$5,400	\$5,400
1-8-2960-00	Payments in Lieu of Taxes	\$10,753.64	\$12,083.34	\$2,975.40	\$5,150	\$5,150
1-8-2960-00	UDAG Fund	\$0.00	\$0.00	\$0.00	\$0	\$125,000
1-8-2975-00	Rental Income	\$131,369.02	\$133,071.09	\$133,788.06	\$132,185	\$132,185
1-8-2980-00	Miscellaneous	\$2,934.39	\$0.00	\$0.00	\$0	\$0
1-8-2809-11	Grant-Sidewalk Const-Highway	\$0.00	\$0.00	\$0.00	\$0	\$42,500
1-8-2809-17	Bond Proceeds-Garage Expansion-Highway	\$0.00	\$0.00	\$0.00	\$0	\$383,000
1-8-2811-10	Fire Dept Equip Res Fd-Vehicle-Fire Dept	\$0.00	\$0.00	\$0.00	\$0	\$200,000
1-8-2811-11	Grant-Equipment Acquisition-Fire Dept	\$0.00	\$0.00	\$0.00	\$0	\$18,000
1-8-2811-12	Fire Dept Equip Res Fd-Equipment Acqui-Fire Dep	\$0.00	\$0.00	\$0.00	\$0	\$7,000
1-8-2813-20	Recreation Fund-Grandstand Renovations	\$0.00	\$0.00	\$0.00	\$0	\$8,000
1-8-2813-24	Private Contributions-Ballfield Lights/Irrigation-Rec	\$0.00	\$0.00	\$0.00	\$0	\$350,000
1-8-2813-25	Chamber of Commerce-Gazebo	\$0.00	\$0.00	\$0.00	\$0	\$30,000
	TOTAL GENERAL REVENUE	\$239,085.05	\$241,083.43	\$259,747.46	\$247,735	\$1,540,735
SALES TAX REVENUE						
1-8-3000-00	Local Sales Tax	\$907,000.00	\$907,000.00	\$918,000.00	\$925,000	\$950,000
	TOTAL SALES TAX	\$907,000.00	\$907,000.00	\$918,000.00	\$925,000	\$950,000
	TOTAL NON-PROPERTY TAX REVENUE	\$1,781,996.17	\$1,749,109.42	\$1,865,497.38	\$1,682,910	\$2,998,158

**TOWN GENERAL FUND
EXPENDITURES**

ACCOUNT NUMBER	DESCRIPTION	2000-2001 ACTUAL EXPENSES	2001-2002 ACTUAL EXPENSES	2002-2003 ACTUAL EXPENSES	2003-2004 BUDGETED EXPENSES	2004-2005 BUDGET PROPOSAL
LEGISLATIVE						
1-4-0404-00	Salaries/Wages	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000	\$5,000
1-4-0426-00	Travel & Training	\$0.00	\$0.00	\$0.00	\$0	\$0
1-4-0430-00	Contract Services (Meeting Minutes)	\$493.38	\$592.97	\$468.01	\$700	\$700
1-4-0480-00	Miscellaneous	\$2,030.09	\$2,005.05	\$2,494.51	\$2,300	\$3,000
	TOTAL LEGISLATIVE	\$7,523.47	\$7,598.02	\$7,962.52	\$8,000	\$8,700
ADMINISTRATION						
1-4-0504-00	Salaries/Wages-Full Time	\$79,693.79	\$81,918.98	\$70,024.26	\$88,027	\$87,546
1-4-0510-00	Town Manager Search	\$0.00	\$0.00	\$5,711.68	\$0	\$0
1-4-0516-00	Equipment Rental	\$1,029.65	\$1,104.90	\$797.49	\$1,100	\$1,100
1-4-0518-00	Telephone	\$1,716.44	\$1,734.58	\$1,631.56	\$1,800	\$1,800
1-4-0520-00	Computer Supplies	\$488.81	\$440.63	\$128.99	\$400	\$400
1-4-0522-00	Photo Copier	\$303.90	\$488.17	\$758.19	\$1,200	\$1,300
1-4-0523-00	Office Equipment Repairs	\$0.00	\$0.00	\$0.00	\$100	\$100
1-4-0525-00	Advertising	\$312.59	\$332.00	\$901.24	\$400	\$400
1-4-0526-00	Travel/Transportation	\$2,831.48	\$2,334.24	\$1,643.27	\$3,000	\$3,000
1-4-0527-00	Postage	\$1,755.79	\$2,592.44	\$2,051.44	\$2,300	\$2,500
1-4-0528-00	Training	\$1,717.35	\$1,680.77	\$1,684.30	\$1,900	\$1,900
1-4-0529-00	Supplies	\$918.57	\$667.03	\$363.68	\$850	\$900
1-4-0530-00	Dues & Subscriptions	\$957.00	\$703.00	\$757.57	\$850	\$850
1-4-0531-00	Printing & Publications	\$3,660.23	\$3,732.77	\$3,242.74	\$4,000	\$4,400
1-4-0571-00	Maintenance Contracts	\$649.00	\$0.00	\$0.00	\$0	\$0
1-4-0580-00	Miscellaneous	\$154.25	\$191.39	\$85.37	\$100	\$100
1-4-0592-00	Equipment Acquisition	\$608.55	\$577.49	\$58.86	\$100	\$100
	TOTAL ADMINISTRATION	\$96,797.40	\$98,498.39	\$89,840.64	\$106,127	\$106,396
FINANCE DEPARTMENT						
1-4-0604-00	Salaries/Wages-Full Time	\$58,878.62	\$60,776.80	\$65,257.35	\$66,510	\$69,822
1-4-0606-00	Salaries/Wages-Part Time	\$302.50	\$250.00	\$370.00	\$350	\$500
1-4-0613-00	Board of Abatement	\$0.00	\$0.00	\$0.00	\$0	\$0
1-4-0618-00	Telephone	\$476.49	\$365.19	\$329.94	\$500	\$400
1-4-0620-00	Computer Supplies	\$674.26	\$341.37	\$932.34	\$500	\$1,000
1-4-0623-00	Office Equipment Repairs	\$312.45	\$322.48	\$39.99	\$200	\$200
1-4-0624-00	Photocopies	\$73.29	\$36.21	\$135.20	\$100	\$200
1-4-0625-00	Advertising	\$0.00	\$0.00	\$0.00	\$50	\$100
1-4-0626-00	Travel/Transportation	\$170.80	\$91.12	\$21.08	\$200	\$200
1-4-0627-00	Postage	\$2,201.87	\$2,229.92	\$2,372.76	\$2,500	\$2,500
1-4-0628-00	Training	\$175.00	\$395.00	\$150.00	\$400	\$400
1-4-0629-00	Supplies	\$95.67	\$287.73	\$173.82	\$300	\$250
1-4-0631-00	Printing & Publications	\$2,538.44	\$1,274.91	\$1,816.38	\$2,500	\$2,500
1-4-0671-00	Consultants	\$1,537.45	\$620.00	\$1,350.49	\$1,100	\$1,200
1-4-0672-00	Maintenance Contracts	\$885.65	\$768.00	\$816.90	\$900	\$900
1-4-0680-00	Miscellaneous	\$48.18	\$22.23	\$49.14	\$100	\$100
1-4-0692-00	Equipment Acquisition	\$3,397.27	\$2,656.58	\$2,434.77	\$3,000	\$3,000
	TOTAL FINANCE DEPARTMENT	\$71,767.94	\$70,437.54	\$76,250.16	\$79,210	\$84,072

**TOWN GENERAL FUND
EXPENDITURES**

ACCOUNT NUMBER	DESCRIPTION	2000-2001 ACTUAL EXPENSES	2001-2002 ACTUAL EXPENSES	2002-2003 ACTUAL EXPENSES	2003-2004 BUDGETED EXPENSES	2004-2005 BUDGET PROPOSAL
ASSESSING DEPARTMENT						
1-4-0704-00	Salaries/Wages-Full Time	\$40,403.23	\$41,440.54	\$9,400.02	\$0	\$0
1-4-0706-00	Salaries/Wages-Part Time	\$4,107.13	\$3,848.56	\$372.93	\$0	\$5,850
1-4-0706-10	Salaries/Wages-Listers	\$2,680.00	\$3,054.05	\$4,754.01	\$3,000	\$21,000
1-4-0710-00	Contract Services	\$0.00	\$0.00	\$39,691.63	\$44,118	\$0
1-4-0718-00	Telephone	\$686.82	\$815.70	\$678.08	\$500	\$500
1-4-0720-00	Computer Supplies	\$397.45	\$415.63	\$442.41	\$0	\$450
1-4-0723-00	Office Equipment Repairs	\$0.00	\$119.62	\$0.00	\$0	\$0
1-4-0724-00	Photocopies	\$99.10	\$213.41	\$63.51	\$0	\$100
1-4-0725-00	Advertising	\$0.00	\$1,225.00	\$0.00	\$0	\$50
1-4-0726-00	Travel/Transportation	\$525.84	\$717.80	\$203.32	\$50	\$200
1-4-0727-00	Postage	\$243.76	\$244.57	\$100.49	\$100	\$100
1-4-0728-00	Training	\$979.88	\$573.51	\$75.00	\$200	\$300
1-4-0729-00	Supplies	\$83.94	\$70.59	\$267.52	\$50	\$50
1-4-0730-00	Dues & Subscriptions	\$547.95	\$573.95	\$0.00	\$430	\$50
1-4-0731-00	Printing & Publications	\$166.00	\$74.95	\$0.00	\$0	\$0
1-4-0771-00	Maintenance Contracts/License Fees	\$214.45	\$383.00	\$1,863.95	\$1,750	\$1,375
1-4-0772-00	Consultants	\$0.00	\$3,300.00	\$0.00	\$500	\$500
1-4-0775-00	Reappraisal	\$0.00	\$0.00	\$0.00	\$0	\$285,500
1-4-0780-00	Miscellaneous	\$42.91	\$0.00	\$0.00	\$0	\$0
1-4-0792-00	Equipment Acquisition	\$74.90	\$0.00	\$1,705.38	\$0	\$3,000
TOTAL ASSESSING DEPARTMENT		\$51,253.36	\$57,070.88	\$59,618.25	\$50,698	\$319,025
PLANNING DEPARTMENT						
1-4-0804-00	Salaries/Wages-Full Time	\$79,424.73	\$81,577.18	\$88,222.67	\$88,379	\$92,781
1-4-0806-00	Salaries/Wages-Part Time	\$7,957.12	\$7,697.36	\$8,379.97	\$8,550	\$11,330
1-4-0810-00	Grant Expenses	\$0.00	\$17,549.37	\$4,162.00	\$0	\$0
1-4-0818-00	Telephone	\$1,314.79	\$1,387.65	\$1,172.81	\$1,550	\$1,550
1-4-0820-00	Computer Supplies	\$518.70	\$883.71	\$831.38	\$600	\$600
1-4-0824-00	Photocopies	\$782.01	\$702.88	\$879.71	\$1,400	\$1,000
1-4-0825-00	Advertising	\$2,796.63	\$4,193.29	\$2,751.37	\$3,000	\$3,000
1-4-0826-00	Travel/Transportation	\$366.24	\$500.83	\$346.80	\$750	\$900
1-4-0827-00	Postage	\$1,062.51	\$1,028.47	\$669.07	\$1,400	\$1,400
1-4-0828-00	Training	\$579.88	\$232.58	\$125.00	\$800	\$1,200
1-4-0829-00	Supplies	\$343.77	\$371.89	\$314.95	\$500	\$500
1-4-0830-00	Dues & Subscriptions	\$503.97	\$410.00	\$446.97	\$600	\$800
1-4-0831-00	Printing & Publications	\$1,344.67	\$2,143.22	\$781.07	\$1,500	\$1,500
1-4-0870-00	Recording Fees	\$0.00	\$0.00	\$0.00	\$0	\$800
1-4-0871-00	Legal	\$4,437.01	\$8,580.79	\$3,455.17	\$7,000	\$7,000
1-4-0872-00	Consultants	\$8,831.87	\$7,945.97	\$923.45	\$4,000	\$4,000
1-4-0876-00	Property Mapping	\$2,716.20	\$4,488.00	\$3,112.20	\$3,250	\$3,500
1-4-0880-00	Miscellaneous	\$20.89	\$24.36	\$0.00	\$50	\$50
1-4-0881-00	Bennington County Regional Commission	\$3,167.00	\$3,252.00	\$3,320.00	\$3,400	\$3,500
1-4-0892-00	Equipment Acquisition	\$425.12	\$169.94	\$334.18	\$1,800	\$1,200
TOTAL PLANNING DEPARTMENT		\$116,593.11	\$143,139.49	\$120,028.77	\$128,529	\$136,611

**TOWN GENERAL FUND
EXPENDITURES**

ACCOUNT NUMBER	DESCRIPTION	2000-2001 ACTUAL EXPENSES	2001-2002 ACTUAL EXPENSES	2002-2003 ACTUAL EXPENSES	2003-2004 BUDGETED EXPENSES	2004-2005 BUDGET PROPOSAL
	HIGHWAY DEPARTMENT					
1-4-0902-00	Mechanic Services	\$3,715.09	\$3,608.68	\$4,167.32	\$4,000	\$4,000
1-4-0904-00	Salaries/Wages-Full Time	\$146,323.79	\$152,394.93	\$164,297.19	\$170,857	\$179,368
1-4-0906-00	Salaries/Wages-Part Time	\$7,060.27	\$2,453.52	\$5,177.02	\$7,000	\$7,000
1-4-0908-00	Overtime	\$41,955.53	\$32,223.04	\$35,698.78	\$29,000	\$32,000
1-4-0918-00	Telephone	\$770.17	\$838.33	\$887.04	\$850	\$850
1-4-0925-00	Advertising	\$486.00	\$144.00	\$112.80	\$100	\$100
1-4-0926-00	Travel	\$132.44	\$47.60	\$76.84	\$100	\$100
1-4-0928-00	Training	\$113.00	\$130.00	\$10.00	\$200	\$200
1-4-0932-00	Uniforms/Clothing	\$2,385.98	\$2,868.63	\$2,880.04	\$3,000	\$3,000
1-4-0937-00	Electricity	\$3,068.47	\$2,526.45	\$2,988.75	\$3,000	\$3,300
1-4-0938-00	Heating Fuels	\$3,049.30	\$1,911.15	\$5,403.06	\$3,000	\$6,500
1-4-0939-00	Building Maintenance	\$1,520.79	\$2,083.29	\$1,331.30	\$2,000	\$2,000
1-4-0941-00	Equipment Maintenance-Parts	\$28,066.32	\$28,833.93	\$23,134.55	\$28,000	\$28,000
1-4-0942-00	Fuel-Gas	\$431.83	\$35.43	\$105.38	\$250	\$250
1-4-0943-00	Fuel-Diesel	\$17,489.77	\$10,178.69	\$16,786.29	\$13,500	\$15,200
1-4-0944-00	Oil & Lubricants	\$1,068.90	\$1,035.65	\$1,177.45	\$1,100	\$1,100
1-4-0945-00	Expendable Supplies	\$8,112.53	\$7,924.14	\$9,246.83	\$8,000	\$8,000
1-4-0947-00	Cutting Edges	\$4,296.45	\$3,992.21	\$4,089.83	\$4,500	\$4,900
1-4-0948-00	Sales/Service-Parts	\$2,072.64	\$2,566.83	\$1,550.56	\$2,200	\$2,200
1-4-0949-00	Sales/Service-Expendable Supp	\$649.39	\$490.19	\$730.00	\$800	\$800
1-4-0950-00	Equipment Maintenance-Non-Fleet	\$236.53	\$574.63	\$206.73	\$400	\$400
1-4-0951-00	Equipment Rental	\$0.00	\$0.00	\$0.00	\$0	\$0
1-4-0952-00	Hand Tools	\$200.98	\$158.30	\$247.69	\$300	\$300
1-4-0953-00	Mechanic Tools	\$1,636.88	\$1,429.98	\$1,574.62	\$1,400	\$1,400
1-4-0956-00	Asphalt-Patchwork	\$2,376.75	\$3,447.61	\$2,254.10	\$2,000	\$1,000
1-4-0957-00	Winter Sand	\$30,919.71	\$30,702.31	\$36,672.50	\$32,500	\$33,500
1-4-0958-00	Salt	\$45,837.71	\$33,976.56	\$39,351.99	\$40,000	\$40,000
1-4-0959-00	Chloride	\$6,813.12	\$7,247.64	\$8,943.75	\$7,500	\$8,000
1-4-0960-00	Gravel	\$8,967.29	\$8,862.09	\$10,904.01	\$9,000	\$9,000
1-4-0961-00	Signs & Posts	\$3,749.98	\$2,520.81	\$614.57	\$3,500	\$2,700
1-4-0962-00	Culverts/Drainage Appert	\$5,405.17	\$4,271.91	\$6,599.75	\$5,000	\$5,000
1-4-0963-00	Street Cleaning	\$2,474.95	\$1,821.46	\$2,031.04	\$2,000	\$2,000
1-4-0964-00	Curb & Sidewalk Repair	\$38.76	\$1,504.00	\$0.00	\$1,500	\$1,000
1-4-0965-00	Guard Railings	\$218.10	\$375.35	\$2,233.27	\$4,000	\$3,000
1-4-0966-00	Bridge Repair	\$0.00	\$0.00	\$0.00	\$200	\$200
1-4-0967-00	Brush & Tree Removal	\$1,680.00	\$2,263.60	\$350.00	\$2,500	\$2,500
1-4-0969-00	Park & Lawn Maintenance	\$848.00	\$1,020.00	\$845.00	\$1,000	\$1,000
1-4-0973-00	Surveys	\$0.00	\$0.00	\$0.00	\$0	\$0
1-4-0977-00	Line Painting	\$2,200.14	\$2,226.49	\$3,621.16	\$2,750	\$2,750
1-4-0978-00	Traffic Signals	\$6,695.10	\$6,441.84	\$6,645.88	\$6,500	\$6,600
1-4-0979-00	Litter Receptacles	\$0.00	\$471.31	\$0.00	\$500	\$500
1-4-0980-00	Miscellaneous	\$65.53	\$266.85	\$0.00	\$100	\$100
1-4-0981-00	Waste Disposal	\$467.34	\$704.48	\$619.20	\$700	\$700
1-4-0982-00	Permit Fees	\$34.00	\$0.00	\$407.00	\$0	\$0
1-4-0984-00	CDL Testing	\$375.00	\$0.00	\$0.00	\$0	\$0
1-4-0992-00	Equipment Acquisition	\$450.00	\$1,312.29	\$1,520.47	\$1,500	\$1,500
1-4-0993-00	Radios & Communications	\$1,395.25	\$1,015.32	\$1,122.75	\$1,200	\$1,200
1-4-0994-00	Building Improvements	\$65.62	\$1,076.06	\$1,488.60	\$600	\$1,000
	TOTAL HIGHWAY DEPARTMENT	\$395,920.57	\$369,977.58	\$408,105.11	\$408,107	\$424,218

**TOWN GENERAL FUND
EXPENDITURES**

ACCOUNT NUMBER	DESCRIPTION	2000-2001 ACTUAL EXPENSES	2001-2002 ACTUAL EXPENSES	2002-2003 ACTUAL EXPENSES	2003-2004 BUDGETED EXPENSES	2004-2005 BUDGET PROPOSAL
POLICE DEPARTMENT						
1-4-1003-00	Salaries-Police Officers	\$272,838.31	\$288,440.29	\$302,387.72	\$322,471	\$333,757
1-4-1004-00	Salaries-Dispatch	\$107,103.51	\$110,363.41	\$118,293.50	\$124,456	\$130,655
1-4-1006-00	Special Police/PrisonerTransport	\$20,110.64	\$14,827.11	\$14,955.05	\$15,000	\$15,450
1-4-1007-00	Salaries/Wages-Part Time	\$24,020.16	\$19,782.53	\$20,279.36	\$10,200	\$10,200
1-4-1008-00	Overtime-Police	\$34,532.35	\$30,155.13	\$35,012.18	\$33,000	\$33,990
1-4-1009-00	Overtime-Dispatch	\$16,278.73	\$16,946.16	\$18,476.96	\$17,500	\$18,025
1-4-1011-00	Animal Warden	\$2,640.04	\$4,234.55	\$6,323.59	\$4,500	\$6,500
1-4-1018-00	Telephone	\$5,335.31	\$5,056.27	\$5,358.30	\$5,500	\$5,500
1-4-1020-00	Computer Supplies	\$494.26	\$875.37	\$572.11	\$850	\$750
1-4-1023-00	Office Equip Rental/Repairs	\$2,582.85	\$2,465.59	\$1,759.80	\$2,800	\$2,500
1-4-1024-00	Photocopies	\$0.00	\$0.00	\$0.00	\$0	\$0
1-4-1025-00	Advertising	\$687.56	\$908.65	\$533.10	\$750	\$750
1-4-1026-00	Travel	\$567.56	\$817.44	\$234.94	\$1,000	\$750
1-4-1027-00	Postage	\$456.55	\$384.68	\$538.04	\$600	\$650
1-4-1028-00	Training	\$3,725.33	\$2,953.45	\$2,624.89	\$3,500	\$3,500
1-4-1028-10	Educational Allowance	\$0.00	\$0.00	\$0.00	\$0	\$0
1-4-1029-00	Supplies	\$3,378.94	\$3,439.15	\$3,859.32	\$3,800	\$4,100
1-4-1030-00	Dues & Subscriptions	\$941.99	\$849.61	\$1,198.67	\$1,200	\$1,250
1-4-1032-00	Uniforms-Clothing	\$6,968.91	\$8,106.78	\$9,006.40	\$8,500	\$9,000
1-4-1040-00	Vehicle Maintenance	\$4,454.58	\$5,129.96	\$7,913.66	\$6,500	\$7,000
1-4-1041-00	Janitorial	\$4,620.50	\$4,627.86	\$4,219.32	\$5,250	\$5,000
1-4-1042-00	Fuel-Gas	\$5,361.66	\$4,813.91	\$5,928.96	\$5,500	\$6,500
1-4-1047-00	Equipment Maintenance	\$7,315.17	\$9,268.70	\$9,932.02	\$9,500	\$10,500
1-4-1080-00	Miscellaneous	\$165.00	\$80.00	\$4.99	\$100	\$100
1-4-1092-00	Equipment Acquisition	\$1,598.59	\$619.72	\$2,122.58	\$1,500	\$2,500
	TOTAL POLICE DEPARTMENT	\$526,178.50	\$535,146.32	\$571,535.46	\$583,977	\$608,927
FIRE DEPARTMENT						
1-4-1104-00	Salaries/Wages-Firefighters	\$23,875.00	\$24,591.00	\$24,591.00	\$24,857	\$25,607
1-4-1118-00	Telephone	\$1,005.49	\$918.89	\$885.08	\$1,020	\$1,020
1-4-1124-00	Photocopies	\$11.56	\$8.59	\$20.73	\$25	\$25
1-4-1126-00	Travel	\$94.12	\$0.00	\$1,868.64	\$100	\$1,000
1-4-1127-00	Postage	\$0.00	\$70.57	\$83.23	\$100	\$100
1-4-1128-00	Training-Firefighters	\$1,774.36	\$2,127.04	\$2,941.36	\$2,735	\$3,440
1-4-1129-00	Supplies-Fire Prevention	\$858.39	\$777.50	\$580.00	\$800	\$800
1-4-1129-10	Supplies-Other	\$71.88	\$0.00	\$0.00	\$200	\$0
1-4-1136-00	Electric, Comm & Signals	\$166.20	\$48.13	\$0.00	\$180	\$180
1-4-1141-00	Equipment Repairs-Other	\$3,884.47	\$5,699.83	\$7,222.11	\$8,795	\$6,304
1-4-1142-00	Fuel-Gas	\$0.00	\$0.00	\$0.00	\$0	\$0
1-4-1143-00	Fuel-Diesel	\$1,192.89	\$497.57	\$509.43	\$750	\$750
1-4-1147-00	Vehicle Maintenance	\$6,285.99	\$4,141.38	\$6,729.34	\$6,580	\$5,345
1-4-1149-00	Equip Repairs-Comm/Signal	\$1,835.90	\$1,089.69	\$1,196.98	\$1,999	\$2,244
1-4-1171-00	Janitorial Services	\$1,599.96	\$1,746.54	\$1,599.96	\$1,600	\$1,600
1-4-1180-00	Miscellaneous	\$4,137.17	\$3,742.72	\$4,033.90	\$2,250	\$2,850
1-4-1190-00	Hazardous Waste Supplies	\$0.00	\$0.00	\$0.00	\$1,000	\$1,000
1-4-1192-00	Equipment Acquisition	\$12,778.05	\$9,003.58	\$9,497.05	\$8,484	\$7,829
	TOTAL FIRE DEPARTMENT	\$59,571.43	\$54,463.03	\$61,758.81	\$61,475	\$60,094

**TOWN GENERAL FUND
EXPENDITURES**

ACCOUNT NUMBER	DESCRIPTION	2000-2001 ACTUAL EXPENSES	2001-2002 ACTUAL EXPENSES	2002-2003 ACTUAL EXPENSES	2003-2004 BUDGETED EXPENSES	2004-2005 BUDGET PROPOSAL
EMERGENCY MANAGEMENT						
1-4-1204-00	Salaries/Wages	\$1,000.00	\$1,000.08	\$1,000.00	\$1,400	\$1,400
1-4-1218-00	Telephone	\$0.00	\$0.00	\$0.00	\$25	\$425
1-4-1226-00	Travel	\$0.00	\$0.00	\$108.12	\$150	\$225
1-4-1228-00	Training	\$0.00	\$0.00	\$215.00	\$200	\$200
1-4-1229-00	Supplies	\$185.87	\$0.00	\$72.17	\$100	\$100
1-4-1241-00	Equipment Maintenance	\$0.00	\$45.28	\$0.00	\$150	\$100
1-4-1280-00	Miscellaneous	\$0.00	\$0.25	\$0.00	\$100	\$100
1-4-1292-00	Equipment Acquisition	\$0.00	\$1,297.50	\$0.00	\$0	\$2,500
	TOTAL EMERGENCY MANAGEMENT	\$1,185.87	\$2,343.11	\$1,395.29	\$2,125	\$5,050
PARKS AND RECREATION DEPARTMENT						
1-4-1304-00	Salaries/Wages-Full Time	\$82,239.00	\$80,107.48	\$83,931.50	\$90,205	\$94,699
1-4-1306-00	Salaries/Wages-Part Time	\$62,755.09	\$76,936.54	\$71,239.22	\$74,345	\$73,853
1-4-1306-10	Salaries/Wages-Programs	\$2,794.00	\$965.00	\$270.00	\$1,750	\$1,000
1-4-1308-00	Overtime	\$106.37	\$224.91	\$281.27	\$250	\$257
1-4-1318-00	Telephone	\$1,932.34	\$2,667.50	\$3,025.68	\$2,500	\$2,750
1-4-1320-00	Computer Supplies	\$99.97	\$143.57	\$305.09	\$150	\$150
1-4-1324-00	Photocopies	\$156.05	\$82.12	\$50.00	\$0	\$50
1-4-1325-00	Advertising	\$2,694.95	\$1,601.99	\$1,748.88	\$1,500	\$1,700
1-4-1326-00	Travel	\$858.15	\$693.36	\$459.50	\$800	\$700
1-4-1327-00	Postage	\$1,996.88	\$1,176.61	\$1,643.02	\$1,900	\$1,700
1-4-1328-00	Training	\$1,731.84	\$613.75	\$449.00	\$2,000	\$1,500
1-4-1329-00	Supplies	\$3,124.97	\$4,428.18	\$5,236.16	\$4,200	\$4,200
1-4-1330-00	Dues & Subscriptions	\$350.00	\$165.00	\$375.00	\$500	\$500
1-4-1331-00	Printing & Publications	\$1,986.00	\$882.78	\$1,623.00	\$1,000	\$1,500
1-4-1332-00	Office Equipment	\$169.98	\$0.00	\$0.00	\$200	\$100
1-4-1337-00	Electricity	\$5,455.13	\$5,758.91	\$8,160.54	\$6,000	\$6,000
1-4-1338-00	Heating Fuels	\$1,485.34	\$2,382.43	\$2,313.75	\$1,500	\$1,750
1-4-1339-00	Facilities Maintenance	\$8,910.38	\$8,985.43	\$4,854.13	\$4,500	\$4,500
1-4-1340-00	Vehicle Maintenance	\$878.56	\$2,500.91	\$5,646.73	\$1,600	\$1,600
1-4-1350-00	Pool Maintenance	\$0.00	\$13,438.07	\$15,634.14	\$11,000	\$12,500
1-4-1371-00	Rec Area Maintenance	\$19,742.76	\$22,517.35	\$25,733.80	\$21,500	\$22,000
1-4-1371-10	Parks Maintenance	\$1,128.00	\$887.00	\$1,378.00	\$1,500	\$1,500
1-4-1372-00	Maintenance Contracts	\$916.72	\$527.00	\$1,656.50	\$1,500	\$1,500
1-4-1380-00	Miscellaneous	\$50.00	\$10.50	\$0.00	\$100	\$100
1-4-1392-00	Equipment Acquisition	\$948.00	\$4,144.43	\$2,617.64	\$2,000	\$4,000
1-4-1393-00	Building/Field Improvemts	\$1,103.82	\$943.88	\$0.00	\$2,000	\$2,000
1-4-1394-00	Programs	\$39,817.47	\$35,093.85	\$32,143.42	\$38,500	\$35,500
1-4-1396-00	Concession Expenses	\$8,572.70	\$9,245.25	\$5,441.54	\$3,000	\$2,000
	TOTAL PARKS AND RECREATION	\$252,004.47	\$277,123.80	\$276,217.51	\$276,000	\$279,609
HEALTH						
1-4-1404-00	Health Officer	\$1,736.50	\$2,486.08	\$2,528.74	\$2,608	\$2,686
1-4-1480-00	Miscellaneous	\$455.39	\$286.47	\$459.92	\$400	\$600
1-4-1470-00	Recording Fees	\$0.00	\$0.00	\$0.00	\$0	\$200
1-4-1492-00	Equipment Acquisition	\$1,196.00	\$199.00	\$470.25	\$300	\$336
	TOTAL HEALTH	\$3,387.89	\$2,971.55	\$3,458.91	\$3,308	\$3,822

**TOWN GENERAL FUND
EXPENDITURES**

ACCOUNT NUMBER	DESCRIPTION	2000-2001 ACTUAL EXPENSES	2001-2002 ACTUAL EXPENSES	2002-2003 ACTUAL EXPENSES	2003-2004 BUDGETED EXPENSES	2004-2005 BUDGET PROPOSAL
TOWN CLERK						
1-4-1504-00	Salaries/Wages-Full Time	\$36,565.73	\$37,392.28	\$43,981.21	\$0	\$0
1-4-1506-00	Salaries/Wages-Part Time	\$21,974.85	\$23,045.13	\$21,759.59	\$0	\$0
1-4-1518-00	Telephone	\$903.89	\$823.02	\$774.78	\$0	\$0
1-4-1519-00	Records Preservation	\$5,225.85	\$3,552.05	\$8,013.69	\$0	\$0
1-4-1520-00	Computer Supplies	\$144.00	\$0.00	\$64.74	\$0	\$0
1-4-1523-00	Office Equipment/Repairs	\$198.10	\$0.00	\$0.00	\$0	\$0
1-4-1524-00	Photocopier Supplies	\$723.25	\$906.00	\$762.96	\$0	\$0
1-4-1525-00	Advertising	\$0.00	\$0.00	\$0.00	\$0	\$0
1-4-1526-00	Travel	\$633.36	\$898.52	\$952.00	\$0	\$0
1-4-1527-00	Postage	\$1,198.95	\$1,469.71	\$1,630.36	\$0	\$0
1-4-1528-00	Training	\$1,080.00	\$1,439.54	\$1,505.00	\$0	\$0
1-4-1529-00	Supplies	\$1,512.77	\$896.46	\$2,820.20	\$0	\$0
1-4-1530-00	Dues & Subscriptions	\$89.00	\$265.00	\$189.00	\$0	\$0
1-4-1531-00	Printing & Publications	\$164.45	\$100.10	\$82.00	\$0	\$0
1-4-1571-00	Maintenance Contracts	\$285.00	\$406.40	\$153.00	\$0	\$0
1-4-1572-00	Consultants	\$0.00	\$0.00	\$0.00	\$0	\$0
1-4-1580-00	Miscellaneous	\$62.68	\$31.71	\$32.98	\$0	\$0
1-4-1592-00	Equipment Acquisition	\$0.00	\$437.68	\$409.33	\$0	\$0
	TOTAL TOWN CLERK	\$70,761.88	\$71,663.60	\$83,130.84	\$0	\$0
ELECTIONS & BOARD OF CIVIL AUTHORITY (BCA)						
1-4-1604-00	Wages-Elections	\$933.78	\$281.25	\$1,195.34	\$300	\$1,200
1-4-1605-00	Wages-Tax Appeals	\$0.00	\$381.27	\$0.00	\$400	\$400
1-4-1627-00	Postage	\$551.83	\$242.16	\$477.33	\$400	\$750
1-4-1628-00	Training	\$150.00	\$315.00	\$175.00	\$400	\$400
1-4-1630-00	Contract Services	\$1,707.50	\$435.25	\$2,943.09	\$600	\$3,000
1-4-1631-00	Printing & Publications	\$520.84	\$348.00	\$685.60	\$600	\$700
1-4-1671-00	Maintenance Contracts	\$550.00	\$550.00	\$550.00	\$600	\$600
1-4-1680-00	Miscellaneous	\$105.17	\$23.39	\$112.32	\$50	\$120
1-4-1692-00	Equipment Aquisition	\$0.00	\$289.50	\$19.32	\$0	\$0
	TOTAL ELECTIONS & BCA	\$4,519.12	\$2,865.82	\$6,158.00	\$3,350	\$7,170
TOWN HALL/PUBLIC SAFETY FACILITY						
1-4-1706-00	Salaries/Wages-Part Time	\$45.50	\$0.00	\$0.00	\$0	\$0
1-4-1734-00	Water	\$1,236.92	\$1,046.04	\$1,076.40	\$1,100	\$1,300
1-4-1737-00	Electricity	\$23,214.73	\$22,151.56	\$23,145.93	\$23,500	\$23,500
1-4-1738-00	Heating Fuels	\$14,874.65	\$8,896.04	\$14,069.32	\$9,000	\$14,000
1-4-1739-00	Building Maintenance	\$16,199.07	\$11,568.57	\$13,764.85	\$10,000	\$13,700
1-4-1740-00	Janitorial Supplies	\$607.36	\$314.84	\$679.10	\$500	\$700
1-4-1771-00	Maintenance-Grounds	\$4,024.33	\$3,566.13	\$3,626.03	\$4,000	\$4,000
1-4-1772-00	Janitorial Services	\$4,000.00	\$4,655.00	\$4,602.00	\$5,000	\$5,000
1-4-1780-00	Miscellaneous	\$5.57	\$110.54	\$11.50	\$100	\$100
1-4-1793-00	Building Improvements	\$524.87	\$3,475.00	\$202.31	\$5,000	\$13,000
	TOTAL TOWN HALL/PUBLIC SAFETY	\$64,733.00	\$55,783.72	\$61,177.44	\$58,200	\$75,300

**TOWN GENERAL FUND
EXPENDITURES**

ACCOUNT NUMBER	DESCRIPTION	2000-2001 ACTUAL EXPENSES	2001-2002 ACTUAL EXPENSES	2002-2003 ACTUAL EXPENSES	2003-2004 BUDGETED EXPENSES	2004-2005 BUDGET PROPOSAL
GENERAL EXPENSES						
1-4-1871-00	Legal	\$7,711.46	\$4,968.14	\$7,075.49	\$10,000	\$10,000
1-4-1873-00	Consultants	\$15,199.33	\$28,165.31	\$4,895.05	\$25,000	\$25,000
1-4-1874-00	Audit	\$5,600.00	\$5,460.00	\$5,460.00	\$5,740	\$6,650
1-4-1876-00	State Property Tax	\$18,884.68	\$19,612.92	\$19,741.69	\$19,742	\$20,472
1-4-1880-00	Miscellaneous	\$0.00	\$0.00	\$0.00	\$100	\$100
1-4-1881-00	County Taxes	\$66,029.93	\$67,268.51	\$63,005.04	\$66,155	\$65,000
1-4-1882-00	Tax Appeals-Court Imposed	\$0.00	\$16,651.03	\$385.64	\$500	\$500
1-4-1883-00	Uncollectible Taxes	\$0.00	\$4,290.31	\$9,714.78	\$500	\$500
1-4-1884-00	Tax Abatements	\$4,503.38	\$0.00	\$0.00	\$500	\$500
1-4-1885-00	Street Lights	\$29,070.52	\$27,743.78	\$31,319.56	\$29,000	\$29,000
1-4-1886-00	VT League-Cities & Towns	\$2,260.00	\$2,378.00	\$2,717.00	\$3,051	\$3,336
1-4-1887-00	Village Alloc-Highways	\$10,233.00	\$33,760.00	\$27,036.00	\$35,604	\$44,576
1-4-1888-00	Village Alloc-Street Lights/Sidewalks	\$275.00	\$2,985.00	\$11,111.00	\$3,487	\$3,452
1-4-1889-00	Solid Waste Disposal	\$5,126.02	\$5,364.37	\$10,705.46	\$7,000	\$7,000
1-4-1890-00	Recycling	\$17,546.22	\$24,553.68	\$13,658.01	\$17,500	\$17,500
1-4-1891-00	Memorial Day	\$500.00	\$500.00	\$500.00	\$500	\$500
1-4-1892-00	Loyalty Day	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000	\$1,000
1-4-1893-00	Conservation Commission	\$0.00	\$50.00	\$88.94	\$250	\$250
1-4-1895-00	Insurance	\$33,371.91	\$40,150.18	\$30,628.44	\$32,000	\$32,542
1-4-1896-00	Tree Planting	\$4,044.84	\$2,999.49	\$11,877.60	\$3,000	\$3,000
1-4-1897-00	Debt-Principal & Interest	\$226,247.97	\$223,706.60	\$217,339.67	\$210,822	\$204,148
1-4-1898-00	Factory Point Cemetery	\$4,500.00	\$4,500.00	\$4,500.00	\$5,500	\$5,500
1-4-1899-10	VT Coalition of Municipalities	\$3,905.00	\$1,764.00	\$4,431.00	\$4,241	\$250
	TOTAL GENERAL EXPENSES	\$456,009.26	\$517,871.32	\$477,190.37	\$481,192	\$480,776
ALLOCABLE EXPENSES						
1-4-2610-00	FICA	\$92,281.21	\$92,666.30	\$93,133.11	\$91,334	\$97,918
1-4-2620-00	Unemployment	\$1,219.52	\$811.24	\$1,807.03	\$2,515	\$1,238
1-4-2630-00	Health Insurance	\$145,676.11	\$167,068.24	\$194,384.78	\$210,072	\$245,222
1-4-2640-00	AD/D & Life Insurance	\$10,821.47	\$11,008.15	\$7,832.12	\$10,254	\$11,040
1-4-2650-00	Worker's Compensation	\$12,418.51	\$21,404.35	\$18,375.26	\$18,000	\$19,800
1-4-2660-00	Pension/Retirement	\$61,566.37	\$62,553.23	\$63,436.73	\$69,014	\$71,085
1-4-2680-00	Dental Insurance	\$9,984.39	\$10,830.76	\$11,348.80	\$11,988	\$12,767
1-4-2690-00	Section 125 Administration Fees	\$865.48	\$788.59	\$745.15	\$1,000	\$1,000
	TOTAL ALLOCABLE EXPENSES	\$334,833.06	\$367,130.86	\$391,062.98	\$414,177	\$460,070
CAPITAL EXPENSES						
1-4-2806-15	Equipment Acquisition-Finance	\$0.00	\$0.00	\$0.00	\$0	\$0
1-4-2809-10	Road Paving-Highway	\$74,930.01	\$75,078.46	\$159,406.44	\$120,000	\$100,000
1-4-2809-11	Sidewalk Construction-Highway	\$0.00	\$74,118.83	\$0.00	\$0	\$167,500
1-4-2809-13	Road Construction-Highway	\$0.00	\$0.00	\$0.00	\$0	\$0
1-4-2809-14	Vehicle Acquisition-Highway	\$0.00	\$52,980.60	\$85,755.00	\$97,000	\$63,000
1-4-2809-15	Equipment Acquisition-Highway	\$124,485.00	\$5,383.00	\$0.00	\$23,000	\$0
1-4-2809-16	Bridge Construction-Highway	\$16,915.86	\$2,701.04	\$0.00	\$0	\$0
1-4-2809-17	Garage Expansion-Highway	\$0.00	\$0.00	\$0.00	\$0	\$383,000
1-4-2809-18	Elm St Drainage-Highway	\$0.00	\$0.00	\$0.00	\$0	\$60,000
1-4-2810-14	Vehicle Acquisition-Police	\$22,792.84	\$23,346.17	\$25,377.93	\$0	\$26,000
1-4-2810-15	Equipment Acquisition-Police	\$0.00	\$0.00	\$0.00	\$0	\$0
1-4-2811-10	Vehicle Acquisition-Fire Dept	\$0.00	\$0.00	\$0.00	\$0	\$200,000
1-4-2811-11	Equipment Acquisition-Fire Dept	\$0.00	\$0.00	\$0.00	\$0	\$25,000
1-4-2813-14	Vehicle Acquisition-Recreation	\$0.00	\$10,000.00	\$0.00	\$0	\$25,000
1-4-2813-15	Equipment Acquisition-Recreation	\$0.00	\$0.00	\$0.00	\$0	\$0
1-4-2813-16	Pool House Rehabilitation-Recreation	\$0.00	\$15,549.36	\$0.00	\$0	\$0
1-4-2813-17	Drive/Parking Improvements-Recreation	\$0.00	\$0.00	\$0.00	\$0	\$0
1-4-2813-18	Lighting Improvements-Recreation	\$11,200.00	\$7,937.36	\$0.00	\$0	\$0
1-4-2813-20	Grandstand Renovations-Recreation	\$0.00	\$0.00	\$31,526.41	\$0	\$16,500
1-4-2813-21	Park Improvements	\$0.00	\$0.00	\$0.00	\$5,000	\$0
1-4-2813-22	Playground Expansion	\$0.00	\$0.00	\$0.00	\$15,000	\$0
1-4-2813-23	Tennis/Basketball Courts Resurfacing	\$0.00	\$0.00	\$0.00	\$10,000	\$0
1-4-2813-24	Ballfield Lights/Irrigation-Recreation	\$0.00	\$0.00	\$0.00	\$0	\$350,000
1-4-2813-25	Gazebo-Recreation	\$0.00	\$0.00	\$0.00	\$0	\$30,000
1-4-2813-26	Pool Study-Recreation	\$0.00	\$0.00	\$0.00	\$0	\$5,000
1-4-2813-27	Utility Barn Upgrade-Recreation	\$0.00	\$0.00	\$0.00	\$0	\$10,000
1-4-2816-15	Equipment Acquisition-Town Clerk	\$4,705.05	\$0.00	\$0.00	\$0	\$0
1-4-2817-18	Replace Boiler-Town Hall	\$0.00	\$0.00	\$58,867.00	\$0	\$0
	TOTAL CAPITAL EXPENSES	\$255,028.76	\$267,094.82	\$360,932.78	\$270,000	\$1,461,000
	TOTAL OPERATING AND CAPITAL EXPENSES	\$2,768,069.09	\$2,901,179.85	\$3,055,823.84	\$2,934,475	\$4,520,840

**TOWN GENERAL FUND
EXPENDITURES**

ACCOUNT NUMBER	DESCRIPTION	2000-2001 ACTUAL EXPENSES	2001-2002 ACTUAL EXPENSES	2002-2003 ACTUAL EXPENSES	2003-2004 BUDGETED EXPENSES	2004-2005 BUDGET PROPOSAL
TOWN APPROPRIATIONS						
1-4-2941-00	RSVP	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250	\$3,250
1-4-2943-00	SW Vt Council on Aging	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000	\$4,000
1-4-2947-00	Manchester Rescue Squad	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000	\$10,000
1-4-2949-00	Fire Department Equipment Reserve Fund	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000	\$55,000
1-4-2950-00	BROC	\$1,811.00	\$1,811.00	\$1,811.00	\$1,811	\$1,811
1-4-2951-00	PAVE-Against Violence	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850	\$1,850
1-4-2956-00	Northshire Day School	\$3,000.00	\$3,000.00	\$0.00	\$0	\$0
1-4-2957-00	Center for Independent Living	\$420.00	\$420.00	\$0.00	\$420	\$420
1-4-2958-00	Tutorial Center	\$700.00	\$700.00	\$700.00	\$700	\$2,000
1-4-2959-00	Bennington County Court Diversion	\$500.00	\$1,000.00	\$1,000.00	\$2,000	\$2,000
1-4-2962-00	VABVI-Blind & Visually Impaired	\$500.00	\$500.00	\$500.00	\$500	\$500
1-4-2963-00	Reappraisal Reserve Fund	\$0.00	\$0.00	\$40,000.00	\$45,000	\$0
1-4-2964-00	School Facility Use Fee	\$0.00	\$0.00	\$175,000.00	\$175,000	\$175,000
1-4-2965-00	Mark Skinner Library	\$0.00	\$0.00	\$0.00	\$62,700	\$62,700
1-4-2968-00	Town Clerk's Office	\$0.00	\$0.00	\$0.00	\$15,000	\$15,000
TOTAL TOWN APPROPRIATIONS		\$81,031.00	\$81,531.00	\$293,111.00	\$377,231	\$333,531
TOTAL EXPENDITURES		\$2,849,100.09	\$2,982,710.85	\$3,348,934.84	\$3,311,706	\$4,854,371

SEWER DEPARTMENT BUDGET

SEWER DEPARTMENT REVENUE		2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
ACCOUNT		ACTUAL	ACTUAL	ACTUAL	BUDGETED	BUDGET
NUMBER	DESCRIPTION	REVENUE	REVENUE	REVENUE	REVENUE	PROPOSAL
2-3-0301-00	Connections	\$29,724.37	\$17,262.80	\$32,341.88	\$17,500	\$17,500
2-3-0302-00	User Charges	\$178,987.24	\$190,585.08	\$183,118.68	\$190,000	\$195,000
2-3-0303-00	Assessment Charges	\$40,805.73	\$26,720.81	\$26,849.86	\$26,000	\$26,000
2-3-0304-00	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0	\$0
2-3-0310-00	Sale of Equipment	\$0.00	\$0.00	\$0.00	\$0	\$0
2-3-0316-00	Interest on Investments	\$28,054.55	\$8,918.15	\$2,726.90	\$8,000	\$4,000
2-3-0318-00	Interest on Delinquent Sewer Accounts	\$1,352.96	\$873.47	\$1,034.53	\$500	\$900
2-3-0322-00	Allocated from Surplus	\$66,935.00	\$356,183.00	\$11,510.00	\$0	\$266,788
TOTAL SEWER REVENUE		\$345,859.85	\$600,543.31	\$257,581.85	\$242,000	\$510,188

SEWER DEPARTMENT EXPENSES		2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
ACCOUNT		ACTUAL	ACTUAL	ACTUAL	BUDGETED	BUDGET
NUMBER	DESCRIPTION	EXPENSES	EXPENSES	EXPENSES	EXPENSES	PROPOSAL
2-4-0404-00	Salaries/Wages-Full Time	\$60,565.71	\$62,826.12	\$62,744.67	\$70,585	\$74,102
2-4-0408-00	Overtime	\$6,468.26	\$5,594.99	\$4,414.80	\$6,000	\$6,200
2-4-0411-00	Salaries-Administrative	\$10,218.84	\$10,426.87	\$8,883.55	\$11,128	\$11,718
2-4-0414-00	FICA	\$5,676.65	\$5,741.99	\$5,997.14	\$6,710	\$7,040
2-4-0416-00	Unemployment Compensation	\$214.24	\$217.88	\$317.44	\$510	\$251
2-4-0418-00	Worker's Compensation	\$903.38	\$1,812.70	\$1,587.98	\$1,600	\$1,826
2-4-0420-00	Health Insurance	\$11,397.90	\$12,769.51	\$13,950.71	\$15,754	\$19,491
2-4-0422-00	Dental Insurance	\$677.28	\$721.32	\$768.24	\$832	\$886
2-4-0423-00	Section 125 Administration Fees	\$31.76	\$65.77	\$66.42	\$75	\$75
2-4-0424-00	Pension	\$3,944.68	\$4,719.02	\$4,892.06	\$5,263	\$5,328
2-4-0426-00	AD/D-Life Insurance	\$474.86	\$878.24	\$600.34	\$862	\$935
2-4-0428-00	Training	\$303.10	\$182.50	\$344.31	\$500	\$500
2-4-0432-00	Uniforms	\$945.52	\$1,080.00	\$1,030.02	\$1,100	\$1,200
2-4-0506-00	Office Expenses	\$389.70	\$1,150.14	\$687.54	\$750	\$1,300
2-4-0510-00	Town Manager Search	\$0.00	\$0.00	\$635.19	\$0	\$0
2-4-0518-00	Telephone	\$1,502.86	\$1,626.76	\$1,598.79	\$1,800	\$1,800
2-4-0524-00	Photocopies	\$25.83	\$7.93	\$74.32	\$25	\$160
2-4-0526-00	Travel	\$132.72	\$160.22	\$11.22	\$200	\$200
2-4-0527-00	Postage	\$2,092.46	\$1,235.14	\$2,117.91	\$1,500	\$2,300
2-4-0604-00	Electricity	\$28,913.03	\$28,357.61	\$26,556.78	\$27,000	\$30,000
2-4-0614-00	Plant Maintenance	\$1,818.97	\$2,824.02	\$3,801.96	\$3,000	\$4,000
2-4-0704-00	Insurance-Property, Liability, Etc	\$6,657.69	\$6,664.98	\$5,991.10	\$6,509	\$6,436
2-4-0720-00	Computer Expenses	\$211.40	\$628.06	\$575.29	\$500	\$2,100
2-4-0808-00	Gasoline	\$2,136.88	\$2,043.82	\$1,998.10	\$2,200	\$2,000
2-4-0810-00	Heating Fuel	\$5,177.74	\$3,751.67	\$4,961.60	\$4,500	\$5,000
2-4-0812-00	Vehicle Maintenance	\$399.07	\$492.46	\$1,846.17	\$750	\$2,000
2-4-0823-00	Equipment Maintenance	\$1,669.15	\$5,927.03	\$2,283.97	\$2,000	\$2,000
2-4-0824-00	System Maintenance	\$22,121.71	\$8,329.90	\$34,464.97	\$9,000	\$10,000
2-4-0825-00	Advertising	\$0.00	\$0.00	\$0.00	\$50	\$50
2-4-0834-00	Tools	\$836.14	\$816.35	\$1,082.61	\$819	\$1,200
2-4-0836-00	Vehicle Acquisition	\$0.00	\$0.00	\$0.00	\$0	\$0
2-4-0884-00	Lab Supplies	\$3,168.07	\$1,307.16	\$995.47	\$2,500	\$2,000
2-4-0892-00	Equipment Acquisition	\$0.00	\$0.00	\$0.00	\$0	\$0
2-4-0914-00	Capital Improvements	\$31,023.11	\$204,386.56	\$0.00	\$0	\$250,000
2-4-0915-00	Sludge Disposal	\$0.00	\$104,344.91	\$0.00	\$0	\$0
2-4-0984-00	CDL Testing	\$112.50	\$0.00	\$0.00	\$50	\$50
2-4-1002-00	Audit	\$1,200.00	\$1,170.00	\$1,170.00	\$1,230	\$1,800
2-4-1005-00	Legal	\$0.00	\$0.00	\$0.00	\$500	\$500
2-4-1012-00	Consultants	\$5,929.99	\$12,333.52	\$2,132.11	\$13,500	\$14,000
2-4-1013-00	Permit Fees	\$350.00	\$619.75	\$775.50	\$750	\$750
2-4-1045-00	Transfer to Capital Improvement Fund	\$29,724.37	\$17,262.80	\$32,341.88	\$17,500	\$17,500
2-4-1906-00	Miscellaneous	\$45.81	\$0.00	\$10.50	\$50	\$50
2-4-1942-00	Bond Interest	\$8,348.15	\$8,177.68	\$7,230.89	\$6,578	\$5,620
2-4-1944-00	Bond Principal	\$17,819.70	\$17,819.70	\$17,819.70	\$17,820	\$17,820
TOTAL SEWER EXPENSES		\$273,629.23	\$538,475.08	\$256,761.25	\$242,000	\$510,188

WATER DEPARTMENT BUDGET

WATER DEPARTMENT REVENUE		2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
ACCOUNT		ACTUAL	ACTUAL	ACTUAL	BUDGETED	BUDGET
NUMBER	DESCRIPTION	REVENUE	REVENUE	REVENUE	REVENUE	PROPOSAL
3-3-0301-00	Connections	\$15,534.00	\$10,471.00	\$19,928.60	\$10,000	\$10,000
3-3-0302-00	User Charges	\$455,577.40	\$473,706.80	\$462,903.85	\$475,000	\$600,000
3-3-0304-00	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0	\$0
3-3-0310-00	Sale of Equipment	\$0.00	\$0.00	\$0.00	\$0	\$0
3-3-0311-00	Sale of Property	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000	\$0
3-3-0312-00	Special Services	\$735.00	\$785.00	\$725.00	\$500	\$500
3-3-0316-00	Interest on Investments	\$64,633.58	\$56,146.68	\$19,614.96	\$30,000	\$25,000
3-3-0318-00	Interest on Del Water Accounts	\$3,124.12	\$2,443.04	\$2,712.67	\$2,500	\$3,000
3-3-0346-00	Sale of Meters	\$1,704.87	\$1,089.55	\$2,103.88	\$1,500	\$2,000
3-3-0350-00	Sprinkler Fees	\$29,721.00	\$30,040.00	\$29,560.00	\$30,000	\$30,000
3-3-1301-00	Allocated from Surplus	\$0.00	\$0.00	\$0.00	\$87,442	\$0
TOTAL WATER REVENUE		\$576,029.97	\$579,682.07	\$542,548.96	\$641,942	\$670,500
WATER DEPARTMENT OPERATING EXPENSES		2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
ACCOUNT		ACTUAL	ACTUAL	ACTUAL	BUDGETED	BUDGET
NUMBER	DESCRIPTION	EXPENSES	EXPENSES	EXPENSES	EXPENSES	PROPOSAL
3-4-0404-00	Salaries	\$61,781.30	\$63,033.89	\$62,621.53	\$70,585	\$74,102
3-4-0408-00	Overtime	\$5,474.24	\$5,986.53	\$7,274.36	\$6,500	\$6,800
3-4-0411-00	Salaries-Administration	\$10,942.42	\$11,154.65	\$9,615.90	\$11,911	\$12,793
3-4-0414-00	FICA	\$5,605.72	\$5,767.41	\$6,242.77	\$6,808	\$7,168
3-4-0416-00	Unemployment Compensation	\$214.24	\$217.88	\$317.45	\$510	\$251
3-4-0418-00	Worker's Compensation	\$1,548.67	\$3,107.46	\$2,722.26	\$2,800	\$3,130
3-4-0420-00	Health Insurance	\$11,397.92	\$12,769.51	\$13,950.72	\$15,754	\$19,491
3-4-0422-00	Dental Insurance	\$677.28	\$721.32	\$768.24	\$832	\$886
3-4-0423-00	Section 125 Administration Fees	\$31.76	\$65.78	\$66.43	\$75	\$75
3-4-0424-00	Pension	\$3,944.68	\$4,719.02	\$4,892.06	\$5,293	\$5,364
3-4-0426-00	AD/D-Life Insurance	\$474.87	\$878.27	\$600.36	\$862	\$935
3-4-0428-00	Training	\$265.00	\$508.04	\$486.32	\$600	\$500
3-4-0432-00	Uniforms	\$945.52	\$1,080.04	\$1,030.02	\$1,100	\$1,200
3-4-0506-00	Office Expenses	\$664.43	\$1,580.81	\$637.42	\$1,000	\$1,200
3-4-0510-00	Town Manager Search	\$0.00	\$0.00	\$635.19	\$0	\$0
3-4-0518-00	Telephone	\$2,073.64	\$2,249.95	\$2,139.13	\$2,400	\$2,400
3-4-0524-00	Photocopies	\$425.84	\$7.93	\$448.31	\$25	\$50
3-4-0526-00	Travel	\$0.00	\$65.12	\$11.22	\$100	\$100
3-4-0527-00	Postage	\$2,399.73	\$1,521.87	\$2,428.65	\$2,000	\$2,500
3-4-0531-00	Printing & Publications	\$0.00	\$0.00	\$318.15	\$100	\$100
3-4-0604-00	Electricity	\$35,690.71	\$40,097.68	\$38,248.28	\$40,000	\$41,000
3-4-0704-00	Insurance-Property, Liability, Etc	\$5,085.40	\$5,409.12	\$4,889.46	\$6,509	\$5,344
3-4-0720-00	Computer Expenses	\$211.40	\$628.06	\$575.29	\$500	\$2,000
3-4-0808-00	Fuel-Gas	\$2,136.90	\$2,043.87	\$1,998.13	\$2,200	\$2,000
3-4-0812-00	Vehicle Maintenance	\$454.66	\$509.41	\$1,828.99	\$750	\$2,000
3-4-0823-00	System Maintenance	\$11,573.02	\$27,946.43	\$17,754.69	\$12,000	\$10,000
3-4-0823-10	Leak Detection/Repair	\$0.00	\$3,816.00	\$10,404.78	\$4,000	\$10,000
3-4-0824-00	Equipment Maintenance	\$2,890.27	\$2,099.66	\$2,160.57	\$3,000	\$3,700
3-4-0825-00	Advertising	\$0.00	\$0.00	\$0.00	\$50	\$50
3-4-0834-00	Tools	\$795.43	\$619.67	\$1,182.22	\$750	\$1,200
3-4-0884-00	Lab Testing/Supplies	\$4,177.38	\$2,413.02	\$1,610.24	\$2,750	\$2,000
3-4-0892-00	Equipment Acquisition	\$0.00	\$0.00	\$0.00	\$0	\$0
3-4-0984-00	CDL Testing	\$112.50	\$0.00	\$0.00	\$50	\$50
3-4-1002-00	Audit	\$1,200.00	\$1,170.00	\$1,170.00	\$1,230	\$1,800
3-4-1005-00	Legal	\$937.50	\$237.50	\$0.00	\$1,000	\$500
3-4-1012-00	Consultants	\$19,851.16	\$5,840.05	\$5,698.16	\$7,500	\$8,000
3-4-1013-00	Permit Fees	\$5,060.76	\$5,111.09	\$5,634.69	\$5,200	\$5,000
3-4-1906-00	Miscellaneous	\$45.84	\$0.00	\$10.51	\$50	\$50
3-4-1907-00	Trust Account Fees	\$1,905.17	\$1,888.42	\$1,906.89	\$2,000	\$2,000
3-4-1942-00	Bond Interest Expense	\$78,182.27	\$78,234.63	\$73,981.85	\$71,366	\$67,440
3-4-2100-00	Amortization	\$156.25	\$156.25	\$156.25	\$156	\$156
TOTAL OPERATING EXPENSES		\$279,333.88	\$293,656.34	\$286,417.49	\$290,316	\$303,335
WATER DEPARTMENT CAPITAL EXPENSES						
3-1-0152-10	Water Main Replacement	\$316,114.30	\$121,119.41	\$7,531.53	\$225,000	\$1,520,000
3-1-0153-00	Water Meter Replacement	\$0.00	\$0.00	\$0.00	\$0	\$325,000
3-1-0154-00	VFD Replacement	\$0.00	\$0.00	\$0.00	\$0	\$0
3-1-0156-00	Vehicle Acquisition	\$0.00	\$0.00	\$0.00	\$50,000	\$0.00
TOTAL CAPITAL EXPENSES		\$316,114.30	\$121,119.41	\$7,531.53	\$275,000	\$1,845,000
3-1-5100-00	DEBT RETIREMENT	\$66,626.62	\$71,626.62	\$71,626.62	\$76,626	\$76,626
TOTAL WATER EXPENDITURES		\$662,074.80	\$486,402.37	\$365,575.64	\$641,942	\$2,224,961

Manchester School District

FY 2005 Budget

	<u>FY '03 Budget</u>	<u>FY '03 Actual</u>	<u>FY '04 Budget</u>	<u>FY '04 Anticipated</u>	<u>FY '05 Budget</u>	<u>Elementary</u>	<u>Secondary</u>
EXPENDITURES							
10 Elementary Program	\$2,231,886	\$2,226,973	\$2,328,260	\$2,400,296	\$2,570,873	\$2,570,873	
11 Early Retirement	101,270	104,903	93,360	93,006	27,088	27,088	
15 Secondary Program	2,331,750	2,384,006	2,604,000	2,633,492	2,869,300		\$2,869,300
20 Special Education - Elementary	801,135	855,243	873,379	885,985	935,589	935,589	
21 Special Education - Secondary	701,986	587,211	713,141	641,580	747,692		747,692
30 Early Education	67,225	76,866	82,282	83,602	89,826	89,826	
40 Vocational Tuition	2,406	2,601	1,820	1,745	3,600		3,600
45 Other Instructional	19,961	21,486	19,916	19,916	20,916	20,916	
50 Health Services	42,304	35,958	39,102	39,024	40,584	40,584	
55 Support Services	16,719	16,025	18,131	18,729	19,445	19,445	
60 Educational Media	12,000	12,009	13,000	13,000	14,000	14,000	
61 Technology	0	0	0	0	39,000	39,000	
65 General Admin - Board	32,252	51,685	39,900	52,769	62,887	44,021	18,866
67 Gen. Admin. Superv. Union	155,449	155,264	159,067	159,031	167,314	100,388	66,926
68 Fiscal Services	65,830	66,716	69,370	69,164	73,697	62,642	11,055
70 School Administration	287,211	291,231	303,863	305,920	319,410	319,410	
75 Care & Upkeep - Bldg.	358,927	378,951	357,452	410,852	382,351	382,351	
76 Care & Upkeep - Grounds	9,120	9,207	13,500	15,219	14,000	14,000	
80 Vehicle Operation	52,492	55,838	61,265	54,129	58,056	58,056	
81 Vehicle Servicing	20,500	19,790	20,500	20,500	20,500	20,500	
90 School Lunch Program	5,000	5,000	5,000	5,000	5,000	5,000	
95 Bonds	180,771	179,140	215,370	161,007	197,716	197,716	
Total Expenditures to be Voted	<u>\$7,496,194</u>	<u>\$7,536,103</u>	<u>\$8,031,678</u>	<u>\$8,083,966</u>	<u>\$8,678,843</u>	<u>\$4,961,404</u>	<u>\$3,717,439</u>
Transfers			0	63,937	20,000		
TOTAL EXPENDITURES			<u>\$8,031,678</u>	<u>\$8,147,903</u>	<u>\$8,698,843</u>		
REVENUES							
Local	\$2,601,300	\$2,619,820	\$2,781,895	\$2,869,517	\$423,894		
State	5,013,341	5,035,617	5,243,783	5,304,208	8,239,994		
Federal	6,000	8,291	6,000	6,000	6,000		
Total Revenue Receipts	<u>\$7,620,641</u>	<u>\$7,663,728</u>	<u>\$8,031,678</u>	<u>\$8,179,725</u>	<u>\$8,669,888</u>		
Surplus Used/Transfers In	0		0		28,955		
Coverage for Prior Year Deficit	(124,447)		0		0		
TOTAL BUDGETED REVENUE	<u>\$7,496,194</u>		<u>\$8,031,678</u>		<u>\$8,698,843</u>		

Manchester School District

FY 2005 Budget

			<u>FY '03 Budget</u>	<u>FY '03 Actual</u>	<u>FY '04 Budget</u>	<u>FY '04 Anticipated</u>	<u>FY '05 Budget</u>
10 ELEMENTARY PROGRAM							
1100	110	Salaries	\$1,478,640	\$1,510,967	\$1,524,517	\$1,571,560	\$1,666,994
1100	115	Paraeducators	144,809	130,737	152,109	154,892	138,590
1100	120	Substitutes	35,000	35,390	35,000	35,000	35,000
1100	121	ESL Tutoring	4,172	4,995	4,172	5,000	5,000
1100	210	Group Medical	270,634	234,441	289,859	301,236	360,482
1100	212	Disability Insurance	5,441	4,354	4,651	4,791	5,415
1100	220	Social Security	127,191	125,472	131,259	135,133	140,269
1100	230	Life Insurance	788	729	787	796	830
1100	240	Employee Retirement	6,679	5,927	8,296	8,461	7,327
1100	250	Workers' Compensation	3,491	5,638	5,490	6,536	6,784
1100	260	Unemployment Taxes	3,241	3,782	3,110	3,193	10,576
1100	280	Group Dental	26,147	25,031	27,033	29,521	33,406
1100	330	Criminal Record Checks	800	903	1,200	1,200	1,200
1100	430	Repairs & Maintenance	1,000	548	1,000	1,000	1,000
1100	490	Contracted Services/Copier, etc.	18,200	18,510	19,000	19,000	19,000
1100	530	Internet Access	4,500	210	0	0	0
1100	610	Teaching Supplies	42,703	42,278	48,000	48,000	43,000
1100	611	Supplies/Foreign Language	0	0	0	0	10,000
1100	640	Textbooks	5,000	5,244	5,000	5,000	10,000
1100	650	Software/Multi-Media	0	0	1,000	1,000	0
1100	690	Instruct Res/Curriculum Review	2,000	1,506	2,000	2,000	3,000
1100	733	Technology Equipment	0	1,398	0	0	0
1100	733	Equipment - Instruction/Furniture	2,000	2,531	4,000	4,000	7,500
2100	320	Contracted Services (230/504)	5,950	6,327	5,950	5,150	6,000
2100	321	Contracted Services (Instr. Music)	0	10,050	8,327	8,327	10,000
2100	322	Contracted Services-ESL Tutoring	0	2,708	0	3,000	3,000
2200	270	Tuition Reimbursement	22,000	29,928	25,000	25,000	25,000
2200	320	Prof Dev/Conferences-District	4,250	4,202	4,250	4,250	4,250
2200	321	Prof Dev/Conferences-Teacher	4,000	2,003	4,000	4,000	4,000
2200	590	Travel/Conferences-District	4,250	4,329	4,250	4,250	4,250
2200	591	Travel/Conferences-Teacher	4,000	2,753	4,000	4,000	4,000
2720	510	Transportation/Field Trips	5,000	4,082	5,000	5,000	5,000
		Total Elementary Program	<u>\$2,231,886</u>	<u>\$2,226,973</u>	<u>\$2,328,260</u>	<u>\$2,400,296</u>	<u>\$2,570,873</u>
11 EARLY RETIREMENT							
1100	110	Salaries	\$93,552	\$98,213	\$82,947	\$82,947	\$25,077
1100	210	Medical	0	(36)	3,461	3,407	0
1100	220	Social Security	7,157	6,434	6,345	6,345	1,918
1100	250	Workers' Comp	196	292	265	307	93
1100	260	Unemployment	365	0	342	0	0
			<u>\$101,270</u>	<u>\$104,903</u>	<u>\$93,360</u>	<u>\$93,006</u>	<u>\$27,088</u>
15 SECONDARY PROGRAM:							
1130	561	Tuition - Public In-State	\$0	\$8,500	\$8,800	\$1,246	\$0
1130	564	Tuition - Out of State	72,000	85,414	49,200	68,672	51,600
1130	566	Tuition - Private In-State	2,221,750	2,261,592	2,531,300	2,507,792	2,726,200
2100	320	Contracted Services	38,000	28,500	23,500	55,782	91,500
			<u>\$2,331,750</u>	<u>\$2,384,006</u>	<u>\$2,604,000</u>	<u>\$2,633,492</u>	<u>\$2,869,300</u>

Manchester School District

FY 2005 Budget

			<u>FY '03 Budget</u>	<u>FY '03 Actual</u>	<u>FY '04 Budget</u>	<u>FY '04 Anticipated</u>	<u>FY '05 Budget</u>
20 SPECIAL EDUCATION - Elementary							
<u>Special Ed and Speech Instruction</u>							
1200	110	Salaries - Teachers	\$271,420	\$277,197	\$285,707	\$269,793	\$295,866
1200	115	Paraeducators	134,621	154,763	175,620	189,089	165,641
1200	120	Tutoring	500	0	500	500	500
1200	121	Substitutes	3,500	10,473	3,500	8,000	8,000
1200	210	Medical	48,323	43,276	49,057	49,586	76,931
1200	212	Disability	1,004	812	886	745	970
1200	220	Social Security	32,426	33,621	35,598	36,290	34,923
1200	230	Group Life Insurance	140	129	140	122	140
1200	240	Employee Retirement	6,338	6,783	8,150	9,073	7,157
1200	250	Workers' Compensation	890	1,367	1,489	1,755	1,689
1200	260	Unemployment	1,429	992	1,281	1,592	4,094
1200	280	Dental	5,481	5,533	5,438	5,803	6,293
1200	430	Repairs	300	0	300	300	300
1200	610	Supplies/Instruction	3,500	4,313	5,000	3,500	3,500
1200	610	Supplies/Life Skills	0	0	0	800	800
1200	610	Supplies/Alt Ed	0	0	0	1,000	1,000
1200	739	Equipment/Instruction	1,118	849	1,118	2,000	3,000
1200	890	Prior Year Tuition	0	22,000	0	0	0
2100	116	Salaries - Extended School Year	13,841	7,526	5,000	7,000	6,000
2100	220	Social Security/Benefits	1,059	576	1,224	615	632
2100	320	Contracted Services	77,534	76,171	77,573	82,613	84,400
2152	110	Salaries/Speech	78,768	82,889	84,244	82,940	86,703
2152	110	Paraeducators	13,828	11,525	14,674	28,099	30,604
2152	210	Medical Insurance	14,067	15,214	19,103	9,865	14,350
2152	212	Disability Insurance	291	221	261	257	286
2152	220	Social Security	6,026	6,944	7,567	8,494	8,974
2152	230	Group Life Insurance	43	40	43	43	43
2152	240	Retirement	0	693	734	1,405	0
2152	250	Workers Compensation	165	246	317	411	434
2152	260	Unemployment	122	184	182	182	806
2152	280	Dental Insurance	1,364	1,698	1,755	1,777	1,906
2152	430	Repairs	200	0	200	0	0
2152	610	Supplies	2,000	2,185	1,000	1,400	1,200
2152	739	Equipment	1,000	0	1,000	1,000	1,000
2200	270	Tuition Reimbursement	2,000	4,423	2,000	4,000	4,000
2200	320	Professional Development/Conf	500	604	2,000	1,500	1,500
2200	590	Conference Travel	200	1,114	500	700	700
2400		Administration @ 60%	58,345	68,271	60,525	60,103	67,123
2711	442	Bus Lease	7,792	2,226	7,792	1,732	3,896
2711	510	Transportation	11,000	10,385	11,901	11,901	10,228
		Elementary Subtotal	<u>\$801,135</u>	<u>\$855,243</u>	<u>\$873,379</u>	<u>\$885,985</u>	<u>\$935,589</u>

Manchester School District

FY 2005 Budget

			<u>FY '03 Budget</u>	<u>FY '03 Actual</u>	<u>FY '04 Budget</u>	<u>FY '04 Anticipated</u>	<u>FY '05 Budget</u>
21 SPECIAL EDUCATION - Secondary							
		<u>Special Ed and Speech Instruction</u>					
1200	320	BBA Support	\$127,276	\$82,754	\$133,000	\$133,000	\$169,826
1200	561	Tuition to Public Schools	0	7,732	9,000	900	0
1200	566	Tuition to Private Schools	474,329	376,971	441,808	365,408	433,794
1200	610	Repairs/Supplies/Equipment	0	0	0	0	2,200
2100	320	Contracted Services	24,484	23,450	44,245	46,405	41,000
2152	320	High School Speech Service	28,000	36,660	35,000	40,000	42,000
2400		Administration @ 40%	38,897	45,514	40,350	40,069	44,748
2711	442	Bus Lease	0	5,566	0	6,060	3,896
2711	510	Transportation	9,000	8,564	9,738	9,738	10,228
		Secondary Subtotal	<u>\$701,986</u>	<u>\$587,211</u>	<u>\$713,141</u>	<u>\$641,580</u>	<u>\$747,692</u>
		<u>Special Ed Administration</u>					
2400	112	Salaries - Coordinator	\$58,995	\$57,342	\$58,710	\$58,140	\$60,175
2400	117	Salaries - Clerical	9,171	8,992	10,140	10,660	10,712
2400	210	Medical	13,174	13,174	13,904	13,904	15,260
2400	212	Disability	252	173	213	213	234
2400	220	Social Security	5,215	5,059	5,267	5,263	5,423
2400	230	Group Life Insurance	32	198	32	32	32
2400	240	Employee Retirement	456	456	507	533	536
2400	250	Workers' Compensation	143	213	220	255	262
2400	260	Unemployment Taxes	91	160	91	91	302
2400	270	Tuition	0	0	0	0	1,100
2400	280	Dental	1,152	1,160	1,218	1,227	1,317
2400	320	Conference Fees	300	821	1,000	1,000	1,000
2400	331	Shared Services - BRSU	4,692	4,002	3,419	0	5,566
2400	360	Legal	2,500	20,085	5,000	5,000	5,000
2400	520	Bus Insurance	569	664	654	654	752
2400	540	Advertising	0	1,066	0	1,000	1,000
2400	580	Local Travel	200	220	200	200	200
2400	590	Conference Travel	300	0	300	500	500
2400	650	Software	0	0	0	0	500
2400	739	Equipment	0	0	0	1,500	2,000
		Administration Split Above	<u>(97,242)</u>	<u>(113,785)</u>	<u>(100,875)</u>	<u>(100,172)</u>	<u>(111,871)</u>
			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Special Education			<u>\$1,503,121</u>	<u>\$1,442,454</u>	<u>\$1,586,520</u>	<u>\$1,527,565</u>	<u>\$1,683,281</u>
30 EARLY EDUCATION CENTER:							
2100	320	Contracted Services	\$2,400	\$4,255	\$3,500	\$3,500	\$3,500
2130	330	Health Services	600	0	600	600	600
2400	331	Shared Services - BRSU	60,625	68,803	72,072	72,215	77,980
2711	510	Transportation	3,600	3,808	6,110	7,287	7,746
			<u>\$67,225</u>	<u>\$76,866</u>	<u>\$82,282</u>	<u>\$83,602</u>	<u>\$89,826</u>
40 VOCATIONAL TUITION:							
1300	569	Vocational Tuition					1,593
1300	569	Vocational - state portion					2,007
		Vocational Tuition	<u>\$2,406</u>	<u>\$2,601</u>	<u>\$1,820</u>	<u>\$1,745</u>	<u>\$3,600</u>

Manchester School District

FY 2005 Budget

			<u>FY '03 Budget</u>	<u>FY '03 Actual</u>	<u>FY '04 Budget</u>	<u>FY '04 Anticipated</u>	<u>FY '05 Budget</u>
45 OTHER INSTRUCTIONAL							
1400	110	Extracurricular Salaries	\$12,000	\$10,428	\$10,200	\$10,200	\$10,200
1400	115	Referees	1,150	25	1,150	1,150	1,150
1400	220	Social Security	1,006	800	868	868	868
1400	250	Workers Compensation	29	41	25	25	25
1400	260	Unemployment Taxes	26	31	23	23	23
1400	380	Contracted Service/Referees	1,150	2,725	1,150	1,150	1,150
1400	390	Student Activity	2,100	5,259	4,000	4,000	5,000
2720	510	Transportation	<u>2,500</u>	<u>2,177</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
			<u>\$19,961</u>	<u>\$21,486</u>	<u>\$19,916</u>	<u>\$19,916</u>	<u>\$20,916</u>
50 HEALTH SERVICES:							
2130	110	Salaries	\$30,000	\$28,358	\$29,210	\$29,210	\$30,079
2130	120	Substitutes	0	0	600	600	600
2130	210	Medical Insurance	7,596	3,489	4,153	4,088	4,487
2130	212	Disability Insurance	111	81	91	91	99
2130	220	Social Security	2,295	2,158	2,280	2,280	2,347
2130	230	Group Life Insurance	22	20	22	22	22
2130	250	Workers Compensation	63	94	95	110	114
2130	260	Unemployment	61	70	65	65	217
2130	280	Dental Insurance	656	338	386	358	419
2130	390	Contracted Services	0	0	200	200	200
2130	610	Health Supplies	500	449	1,500	1,500	1,500
2130	739	Equipment	<u>1,000</u>	<u>901</u>	<u>500</u>	<u>500</u>	<u>500</u>
			<u>\$42,304</u>	<u>\$35,958</u>	<u>\$39,102</u>	<u>\$39,024</u>	<u>\$40,584</u>
55 STUDENT SUPPORT SERVICES:							
2129	117	Salaries - Clerical	\$9,171	\$8,992	\$10,140	\$10,660	\$10,712
2129	210	Medical	5,297	5,297	5,580	5,580	6,124
2129	212	Disability	34	23	31	33	35
2129	220	Social Security	702	698	776	815	819
2129	230	Life Insurance	11	10	11	11	11
2129	240	Employee Retirement	459	456	507	533	536
2129	250	Workers Compensation	19	29	32	39	40
2129	260	Unemployment	30	21	30	30	101
2129	280	Dental	496	499	524	528	567
2129	610	Supplies	<u>500</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>
			<u>\$16,719</u>	<u>\$16,025</u>	<u>\$18,131</u>	<u>\$18,729</u>	<u>\$19,445</u>
60 EDUCATIONAL MEDIA SERVICES:							
2220	430	Equipment Repairs	\$1,000	\$540	\$1,000	\$1,000	\$1,000
2220	610	Library Supplies	500	2,569	500	500	1,000
2220	640	Periodicals & Books	<u>10,500</u>	<u>8,900</u>	<u>11,500</u>	<u>11,500</u>	<u>12,000</u>
			<u>\$12,000</u>	<u>\$12,009</u>	<u>\$13,000</u>	<u>\$13,000</u>	<u>\$14,000</u>
61 TECHNOLOGY:							
2225	320	Contracted Services	\$0	\$0	\$0	\$0	\$5,000
2225	430	Repairs & Maintenance	0	0	0	0	2,000
2225	610	Supplies	0	0	0	0	2,000
2225	650	Software	0	0	0	0	5,000
2225	739	Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>
			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$39,000</u>

Manchester School District

FY 2005 Budget

			<u>FY '03 Budget</u>	<u>FY '03 Actual</u>	<u>FY '04 Budget</u>	<u>FY '04 Anticipated</u>	<u>FY '05 Budget</u>
75 CARE & UPKEEP - BUILDING:							
2620	110	Salaries	\$126,292	\$131,350	\$126,441	\$140,553	\$126,495
2620	210	Group Medical Insurance	40,950	35,296	33,708	39,651	33,010
2620	212	Disability Insurance	460	391	370	423	404
2620	220	Social Security	9,661	10,048	9,445	10,752	9,677
2620	230	Life Insurance	126	114	105	119	130
2620	240	Employee Retirement	6,059	6,239	5,793	6,613	5,778
2620	250	Workers' Compensation	3,018	4,806	4,627	6,690	6,021
2620	260	Unemployment Taxes	403	295	335	336	1,159
2620	280	Group Dental Insurance	3,758	3,898	3,128	3,474	2,890
2620	330	Asbestos Reinspection	250	0	250	250	250
2620	411	Water & Sewer	4,300	3,990	4,300	4,300	4,300
2620	490	Contracted Svcs - General	17,000	19,872	14,600	21,600	20,700
2620	491	Contracted Svcs - Plumbing	2,000	0	3,000	3,000	3,500
2620	492	Contracted Svcs - Electric	2,000	3,264	4,000	4,000	4,000
2620	493	Contracted Svcs - Boilers	8,500	8,704	8,500	8,500	8,500
2620	494	Contracted Svcs - Repairs	1,000	630	2,500	8,854	2,500
2620	495	Contracted Svcs - HVAC	0	12,109	0	12,000	12,000
2620	580	Travel & Conference	100	78	300	300	300
2620	610	Custodial Supplies	14,000	13,045	15,500	15,500	16,300
2620	622	Electric	59,050	56,961	59,050	59,050	59,050
2620	624	Fuel Oil/Gas	49,000	48,355	49,000	49,000	49,000
2620	690	Other Supplies & Materials	7,000	13,510	8,500	11,700	12,200
2620	739	Equipment/Furniture	4,000	5,996	4,000	4,187	4,187
			<u>\$358,927</u>	<u>\$378,951</u>	<u>\$357,452</u>	<u>\$410,852</u>	<u>\$382,351</u>
76 CARE & UPKEEP - GROUNDS:							
2630	490	Contracted Services	\$7,620	\$8,593	\$12,000	\$10,900	\$10,900
2630	491	Equipment Repairs	300	0	300	300	300
2630	610	Supplies	800	264	800	1,900	2,000
2630	739	Equipment	400	350	400	2,119	800
			<u>\$9,120</u>	<u>\$9,207</u>	<u>\$13,500</u>	<u>\$15,219</u>	<u>\$14,000</u>
80 VEHICLE OPERATION SERVICES:							
2711	110	Salaries	\$39,887	\$29,558	\$32,946	\$27,668	\$31,233
2711	111	Field Trips	600	1,694	0	0	0
2711	120	Substitutes	1,200	4,329	1,200	1,200	1,500
2711	210	Group Medical	14,574	12,900	13,597	12,025	10,526
2711	212	Disability Insurance	143	56	102	86	103
2711	220	Social Security	3,089	2,988	2,612	2,208	2,504
2711	230	Life Insurance	39	21	35	32	22
2711	240	Employee Retirement	1,850	2,060	1,605	1,344	1,562
2711	250	Workers' Compensation	1,397	2,235	1,888	1,998	2,265
2711	260	Unemployment Taxes	130	98	100	98	350
2711	280	Dental Insurance	1,252	694	1,153	1,033	903
2711	330	Prof Med Services	400	950	400	400	400
2711	520	Bus Insurance	3,330	3,319	3,926	4,336	4,986
2711	580	Travel	201	27	201	201	201
2711	590	Contracted Services	1,000	0	1,000	1,000	1,000
2711	690	Other Supplies & Materials	500	168	500	500	500
			0	(5,259)	0	0	0
			<u>\$52,492</u>	<u>\$55,838</u>	<u>\$61,265</u>	<u>\$54,129</u>	<u>\$58,056</u>

Manchester School District

FY 2005 Budget

			FY '03 Budget	FY '03 Actual	FY '04 Budget	FY '04 Anticipated	FY '05 Budget
65 GENERAL ADMIN - BOARD:							
2310	110	Salaries	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2310	115	Salaries/Minutes	1,115	0	465	0	0
2310	220	Social Security	468	383	424	383	383
2310	250	Workers' Compensation	9	19	0	0	0
2310	260	Unemployment	10	14	0	0	0
2310	320	Contracted Services (incl. min.)	0	13,428	5,650	16,850	23,850
2310	360	Legal Services	250	125	250	250	250
2310	520	Comprehensive Insurance	18,200	17,923	20,611	20,786	23,904
2310	540	Advertising	5,000	12,014	5,000	7,000	7,000
2310	610	Supplies/Postage	400	979	400	400	400
2310	810	Dues & Memberships	1,800	1,800	2,100	2,100	2,100
			<u>\$32,252</u>	<u>\$51,685</u>	<u>\$39,900</u>	<u>\$52,769</u>	<u>\$62,887</u>
67 GEN. ADMIN. - SUPERINTENDENT:							
2321	331	Super. Union Assessment	<u>\$155,449</u>	<u>\$155,264</u>	<u>\$159,067</u>	<u>\$159,031</u>	<u>\$167,314</u>
68 FISCAL SERVICES							
2520	115	Salaries	\$47,018	\$47,765	\$49,046	\$50,059	\$51,561
2520	210	Group Medical Insurance	7,877	7,877	8,324	6,868	9,136
2520	212	Disability Insurance	107	110	101	155	112
2520	220	Social Security	3,597	3,570	3,752	3,830	3,944
2520	230	Group Life Insurance	22	20	22	43	22
2520	240	Employee Retirement	2,351	2,456	2,452	2,503	2,578
2520	250	Workers' Compensation	99	147	157	185	191
2520	260	Unemployment Taxes	103	110	122	122	403
2520	280	Dental Insurance	656	661	694	699	750
2520	320	Conference Fees	0	0	500	500	500
2520	370	Audit Expense	4,000	4,000	4,200	4,200	4,500
			<u>\$65,830</u>	<u>\$66,716</u>	<u>\$69,370</u>	<u>\$69,164</u>	<u>\$73,697</u>
70 SCHOOL ADMINISTRATION:							
2410	110	Administrative Salaries	\$129,700	\$128,301	\$134,212	137,500	\$142,275
2410	115	Clerical Salaries	63,279	63,509	69,566	68,120	70,131
2410	210	Group Medical Insurance	45,415	47,980	47,897	47,897	52,567
2410	212	Disability Insurance	697	563	632	634	701
2410	220	Social Security	14,763	14,197	15,589	15,730	16,249
2410	230	Group Life Insurance	108	604	612	612	612
2410	240	Employee Retirement	3,037	2,124	3,478	3,406	3,507
2410	250	Workers' Compensation	405	603	652	761	786
2410	260	Unemployment Taxes	320	452	304	304	1,008
2410	270	Tuition Reimbursement	1,500	4,415	2,000	2,000	2,000
2410	280	Group Dental	4,087	4,358	4,321	4,356	4,674
2410	320	Conferences	1,000	0	1,200	1,200	1,200
2410	430	Equipment Repairs	0	0	0	0	0
2410	440	Contracted Services/Leased Equip	4,200	4,861	4,200	4,200	4,200
2410	530	Telephone	6,500	5,175	6,500	6,500	6,500
2410	590	Travel/Conference	1,000	485	1,000	1,000	1,000
2410	610	Office Supplies/Postage	8,500	10,252	8,500	8,500	8,500
2410	739	Equipment	1,500	1,764	2,000	2,000	2,000
2410	810	Dues & Memberships	1,200	1,588	1,200	1,200	1,500
-58-			<u>\$287,211</u>	<u>\$291,231</u>	<u>\$303,863</u>	<u>\$305,920</u>	<u>\$319,410</u>

Manchester School District

FY 2005 Budget

			<u>FY '03 Budget</u>	<u>FY '03 Actual</u>	<u>FY '04 Budget</u>	<u>FY '04 Anticipated</u>	<u>FY '05 Budget</u>
81 VEHICLE SERVICING:							
2740	430	Maintenance	\$12,000	\$8,669	\$12,000	\$12,000	\$12,000
2740	611	Tires	2,000	939	2,000	2,000	2,000
2740	626	Gasoline	5,500	6,068	5,500	5,500	5,500
2740	690	Other Expenses & Supplies	<u>1,000</u>	<u>4,114</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
			<u>\$20,500</u>	<u>\$19,790</u>	<u>\$20,500</u>	<u>\$20,500</u>	<u>\$20,500</u>
90 SCHOOL LUNCH PROGRAM:							
3110	930	Services	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
95 BONDS							
5100	830	Interest (1984 - 2004)	\$2,116	\$2,116	\$1,117	\$1,117	\$253
5100	830	Interest (1993 - 2013)	73,169	71,538	65,845	65,845	60,446
5100	830	Interest (2004 - 2024)	0	0	43,000	24,279	27,422
5100	910	Principal (2004 - 2024)	0	0	0	0	40,000
5100	910	Principal (1984 - 2004)	10,486	10,486	10,408	10,408	10,237
5100	910	Principal (1993 - 2013)	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>	<u>59,358</u>	<u>59,358</u>
			<u>\$180,771</u>	<u>\$179,140</u>	<u>\$215,370</u>	<u>\$161,007</u>	<u>\$197,716</u>
TOTAL EXPENDITURES BEFORE TRANSFERS			<u>\$7,496,194</u>	<u>\$7,536,103</u>	<u>\$8,031,678</u>	<u>\$8,083,966</u>	<u>\$8,678,843</u>
Transfer to Reserve Funds					<u>0</u>	<u>63,937</u>	<u>20,000</u>
TOTAL EXPENDITURES					<u>\$8,031,678</u>	<u>\$8,147,903</u>	<u>\$8,698,843</u>

Manchester School District

FY 2005 Budget

REVENUES

	<u>FY '03 Budget</u>	<u>FY '03 Actual</u>	<u>FY'04 Budget</u>	<u>FY'04 Anticipated</u>	<u>FY '05 Budget</u>
LOCAL					
1110 Local Share	\$0	\$0	\$0	\$0	\$0
1111 Construction Tax	0	0	43,000	43,000	58,467
1322 Tuition	63,800	91,206	103,350	113,040	125,927
1323 Spec Ed	17,000	80,872	37,130	116,062	46,000
1500 Interest	40,000	17,330	25,000	13,000	13,000
1910 Rental of MEMS Building-Non-town	2,500	920	2,500	2,500	2,500
1910 Rental of MEMS Building-Town	175,000	175,000	175,000	175,000	175,000
1920 Donations	2,300,000	2,234,713	2,392,915	2,392,915	0
1990 Miscellaneous	0	13,676	0	0	0
1991 Income Bus Use	3,000	6,104	3,000	3,000	3,000
2226 Spec Ed Subgrant	0	0	0	11,000	0
	<u>\$2,601,300</u>	<u>\$2,619,820</u>	<u>\$2,781,895</u>	<u>\$2,869,517</u>	<u>\$423,894</u>
STATE					
3100 Education Fund					\$7,174,813
3109 GSSG/Base Education Funds	\$4,101,963	\$4,186,857	\$4,289,505	\$4,414,089	0
3150 Transportation Reimbursement	40,309	40,309	47,057	46,511	50,202
3160 Capital Debt Hold Harmless Aid	0	0	0	0	35,855
3201 Spec. Ed. - Block Grant	198,354	198,354	204,682	204,682	213,982
3202 Spec. Ed. - Reimbursement	628,335	539,843	648,848	566,875	716,217
3202 Spec. Ed. - Reimb. Prior Year	0	30,789	0	18,299	0
3203 Spec. Ed. - Extraord. Reimb.	14,720	9,744	24,307	24,307	20,471
3204 Spec. Ed. - Early Education	29,660	29,721	29,384	29,445	28,454
	<u>\$5,013,341</u>	<u>\$5,035,617</u>	<u>\$5,243,783</u>	<u>\$5,304,208</u>	<u>\$8,239,994</u>
FEDERAL					
4810 Forest Revenue	<u>\$6,000</u>	<u>\$8,291</u>	<u>\$6,000</u>	<u>\$6,000</u>	<u>\$6,000</u>
Total Revenue Receipts	<u>\$7,620,641</u>	<u>\$7,663,728</u>	<u>\$8,031,678</u>	<u>\$8,179,725</u>	<u>\$8,669,888</u>
5900 Construction Tax Surplus Used	0		0		8,955
5900 Surplus Applied	0		0		20,000
5900 Coverage for Prior Year Deficit	(124,447)		0		0
TOTAL BUDGETED REVENUE	<u>\$7,496,194</u>		<u>\$8,031,678</u>		<u>\$8,698,843</u>

Manchester School District

FY 2005 Budget

		Long Term Building & Maintenance	General Fund Unreserved	Bus Reserve Fund	Enterprise Type Fund School Lunch	Construction Tax Fund	Renovation Fund	Stabilization Reserve Fund	Tax Fund
FUND BALANCE	Total								
Balance June 30, 2002	<u>(\$64,400)</u>	<u>\$2,186</u>	<u>(\$82,409)</u>	<u>\$25,552</u>	<u>(\$9,729)</u>				
Actual Revenue FY'03	\$7,845,484		\$7,663,728	\$453	\$181,303				
Actual Expenditures FY'03	(7,726,203)		(7,531,103)	(11,430)	(183,670)				
Fund Transfers FY'03	0		(5,000)		5,000				
Actual Balance June 30, 2003	<u>\$54,881</u>	<u>\$2,186</u>	<u>\$45,216</u>	<u>\$14,575</u>	<u>(\$7,096)</u>				
Anticipated Revenue FY'04	\$8,359,725		\$8,179,725		180,000				
School Renovation Grant							\$241,357		
Efficiency Grant							3,620		
Bond Proceeds							800,000		
Anticipated Expenditures FY'04	(8,275,396)		(8,078,966)	(11,430)	(185,000)				
Fund Transfers FY'04			(5,000)		5,000				
Anticipated Construction Expenditures through 6/30/04	0		(18,721)				(1,054,743)		
Construction Tax Transfer (Note 1)	0					18,721			
Construction to Renovation	0					(9,766)	9,766		
Anticipated Transfers as Warned	0		(45,216)	20,000	\$7,096				57,038
Anticipated Transfers as Warned	0		(57,038)						<u>\$57,038</u>
Anticipated Balance June 30, 2004	<u>\$129,444</u>	<u>\$20,306</u>	<u>\$20,000</u>	<u>\$23,145</u>	<u>\$0</u>	<u>\$8,955</u>	<u>\$0</u>		
Budgeted Revenue Receipts FY'05	\$8,669,888		\$8,669,888						
Budgeted Expenditures FY'05	(8,685,273)		(8,673,843)	(\$11,430)					
Budgeted Transfers FY'05	0		(16,045)	20,000	\$5,000	(\$8,955)			
Budgeted Balance June 30, 2005	<u>\$114,059</u>	<u>\$20,306</u>	<u>\$0</u>	<u>\$31,715</u>	<u>\$5,000</u>	<u>\$0</u>	<u>\$0</u>		<u>\$57,038</u>

Note 1: Summary of Act 144 Funds (Roof Renovation)	
Act 144 Taxes Raised FY'04	\$43,000
Interest Paid on Bond FY'04	(24,279)
Balance of Funds	\$18,721
Additional needs of project (Est)	(9,766)
Total Available Funds as of 6/04 (Est)	\$8,955
FY'05 Bond Payment (Princ & Int)	\$67,422
Less Available Funds Above	(8,955)
H144 Revenue to Cover Balance of	
Bond Payment in FY'05	<u>\$58,467</u>

Manchester Town School District Prior Year Comparison

as prescribed by the Commissioner to meet the requirements of 16 V.S.A. § 563(1) as amended by section 48 of Act 68 of the 2003 Legislative session

Expenditures	FY2002	FY2003	FY2004	FY2005
Budget (proposed budgets and local budget approved in prior years)	7,194,155	7,496,194	8,031,678	8,678,843
82% of base payment per FTE paid to tech centers by the State on behalf of the district in FY2005	not applicable	not applicable	not applicable	2,007
S.U. assessment (included in local budget)	149,727	155,449	159,087	167,314
Deficit (if included in local budget)	-	-	-	-
+ Block grant paid by State to tech center in prior years	5,121	4,842	3,021	not applicable
+ 1. Separately warned article passed at town meeting	-	-	-	-
+ 2. Separately warned article at town meeting	-	-	-	-
- Act 144 Expenditures, (excluded from "Education Spending")	-	-	43,000	58,467
Act 68 local adopted budget	7,199,276	7,501,036	7,991,699	8,620,376
+ Union school or joint school district assessment	-	-	-	-
+ Deficit if not included in budget or revenues	-	-	-	-
+ Special programs expenditures (if not included in local budget)	173,500	226,000	222,500	252,500
Gross Act 68 Budget (a)	7,372,776	7,727,036	8,214,199	8,872,876
Act 144 expenditures (if any - excluded from "Education Spending")	-	-	43,000	58,467

Revenues				
+ Local revenues (categorical grants, donations, tuitions, surplus, etc., including Act 144 revenues)	3,211,812	3,394,231	3,742,173	1,468,175
+ Capital debt aid	-	-	-	35,855
+ Special program revenues (if not included in local budget)	173,500	226,000	222,500	252,500
- Deficit if not included in budget or expenditures	-	-	-	-
- Act 144 revenues	-	-	43,000	58,467
Total revenues	3,385,312	3,620,231	3,921,673	1,698,063
- Fund raising (if any)	2,196,752	2,300,000	2,392,915	-
Adjusted local revenues (b)	1,188,560	1,320,231	1,528,758	1,698,063

Education Spending (Act 68 definition) (a-b)	6,184,216	6,406,805	6,685,441	7,174,813
Equalized Pupils	740.71	753.09	760.26	750.93
Education Spending per Equalized Pupil =	8,349	8,507	8,794	9,555

Excess Spending per Equalized Pupil (if any)	not applicable	not applicable	not applicable	-
Per pupil figure used for calculating District Adjustment	not applicable	not applicable	not applicable	9,555
District spending adjustment (minimum of 100%) (\$9,555 / \$6,800)	not applicable	not applicable	not applicable	140.515%
Anticipated homestead tax rate, equalized (1) (140.515% x \$1.10)	not applicable	not applicable	not applicable	\$1.546
Household Income Percentage for income sensitivity (140.515% x 2.0%)	not applicable	not applicable	not applicable	2.81%

(1) Note: The above equalized tax rate is based on current law at the time of print (1/20/04) and is subject to changes by the legislature

**Bennington-Rutland Supervisory Union
Special Education Budget
FY '05**

	<u>FY '03 Budget</u>	<u>FY '03 Actual</u>	<u>FY '04 Budget</u>	<u>FY '04 Anticipated</u>	<u>FY '05 Budget</u>
<u>EXPENDITURES:</u>					
PSYCHOLOGICAL SERVICES	\$94,181	\$89,901	\$97,923	\$96,926	\$101,455
ADMINISTRATION	103,269	106,725	101,922	106,344	110,683
PROGRAM DIRECTORS	<u>143,220</u>	<u>139,881</u>	<u>149,952</u>	<u>164,677</u>	<u>177,270</u>
Total Expenditures	<u>\$340,670</u>	<u>\$336,507</u>	<u>\$349,797</u>	<u>\$367,947</u>	<u>\$389,408</u>
<u>REVENUE:</u>					
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
FEDERAL IDEA - Budgeted	181,500	183,877	182,000	182,000	220,000
FEDERAL IDEA - Additional	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,530</u>	<u>0</u>
FEDERAL IDEA - Applied to Assessments	<u>\$181,500</u>	<u>\$183,877</u>	<u>\$182,000</u>	<u>\$238,530</u>	<u>\$220,000</u>
REVENUE BEFORE ASSESSMENT	\$181,500	\$183,877	\$182,000	\$238,530	\$220,000
SURPLUS APPLIED	7,000	0	15,000	0	0
REGULAR ASSESSMENTS	<u>152,170</u>	<u>148,170</u>	<u>152,797</u>	<u>100,473</u>	<u>169,408</u>
TOTAL REVENUE	<u>\$340,670</u>	<u>\$332,047</u>	<u>\$349,797</u>	<u>\$339,003</u>	<u>\$389,408</u>

FUND BALANCE:

Balance June 30, 2002	\$23,319
Actual Revenue FY'03	332,047
Actual Expenditures Fy'03	<u>(336,507)</u>
Balance June 30, 2003	\$18,859
Anticipated Revenue FY '04	339,003
Anticipated Expenditures FY '04	<u>(367,947)</u>
Anticipated Balance June 30, 2004	<u>(\$10,085)</u>
Budgeted Revenue FY '05	455,958
Budgeted Expenditures FY '05	<u>(455,958)</u>
Budgeted Balance June 30, 2005	<u>(\$10,085)</u>

Bennington-Rutland Supervisory Union
Special Education Budget
FY '05

			<u>FY '03</u> <u>Budget</u>	<u>FY '03</u> <u>Actual</u>	<u>FY '04</u> <u>Budget</u>	<u>FY '04</u> <u>Anticipated</u>	<u>FY '05</u> <u>Budget</u>
PSYCHOLOGICAL SERVICES:							
2140	110	Salary	\$75,948	\$78,522	\$80,750	\$81,551	\$82,381
2140	115	Salary - Clerical	4,350	4,604	4,604	4,766	4,766
2140	119	Salary/Other Adjustments	<u>4,200</u>	<u>0</u>	<u>1,038</u>	<u>0</u>	<u>2,246</u>
		Total Salaries/Adjustments	<u>84,498</u>	<u>83,126</u>	<u>86,392</u>	<u>86,317</u>	<u>89,393</u>
2140	210	Medical	8,181	8,181	9,100	9,420	10,582
2140	212	Disability	220	193	202	199	206
2140	220	Social Security	6,464	6,300	6,609	6,603	6,839
2140	230	Life Insurance	342	336	672	672	672
2140	240	Retirement	0	221	239	238	247
2140	250	Worker's Compensation	177	267	276	319	331
2140	260	Unemployment Taxes	234	226	227	147	144
2140	270	Tuition Reimbursement	400	0	400	400	400
2140	280	Dental	465	577	606	611	641
2140	320	Conferences	600	629	600	600	600
2140	339	Psych Consultants	1,000	0	1,000	0	0
2140	530	Telephone	700	267	700	500	500
2140	580	Travel	1,000	852	1,000	1,000	1,000
2140	590	Conference Travel Expenses	650	58	650	650	650
2140	611	Supplies for Testing	800	493	800	800	800
2140	810	Dues/Membership	450	175	450	450	450
2140	999	Grant Reimbursement	<u>(12,000)</u>	<u>(12,000)</u>	<u>(12,000)</u>	<u>(12,000)</u>	<u>(12,000)</u>
		TOTAL PSYCHOLOGICAL	<u>\$94,181</u>	<u>\$89,901</u>	<u>\$97,923</u>	<u>\$96,926</u>	<u>\$101,455</u>
ADMINISTRATION: ALL DISTRICTS							
2400	110	Coordinator (40% FTE)	\$23,681	\$24,800	\$25,800	\$25,800	\$25,800
2400	111	STW Coordinator	4,916	3,397	3,397	3,715	3,618
2400	115	Salaries - Clerical	11,150	11,650	11,650	12,250	12,250
2400	116	Salaries - Training Components	100		100	0	0
2400	119	Salary/Other Adjustments	<u>2,400</u>	<u>119</u>	<u>602</u>	<u>0</u>	<u>2,700</u>
		Total Salary and Adjustments	<u>42,247</u>	<u>39,966</u>	<u>41,549</u>	<u>41,765</u>	<u>44,368</u>
2400	210	Medical	5,298	5,193	5,971	5,812	6,412
2400	212	Disability	156	123	129	129	138
2400	220	Social Security	3,224	2,962	3,171	3,195	3,394
2400	230	Life Insurance	128	126	120	119	188
2400	240	Employee Retirement	577	583	606	613	634
2400	250	Workers' Compensation	89	128	133	155	164
2400	260	Unemployment Taxes	94	79	91	63	59
2400	270	Tuition Reimbursement	1,000	0	1,000	1,000	1,000

**Bennington-Rutland Supervisory Union
Special Education Budget
FY '05**

			<u>FY '03 Budget</u>	<u>FY '03 Actual</u>	<u>FY '04 Budget</u>	<u>FY '04 Anticipated</u>	<u>FY '05 Budget</u>
2401	320	Professional Development	500	300	500	500	500
2401	321	Conferences	1,000	322	1,000	1,000	1,000
2401	423	Custodial	300	349	300	300	300
2401	440	Copier Lease	825	825	825	825	825
2401	441	Rent	4,499	4,499	4,623	4,623	4,750
2401	530	Telephone	1,000	1,755	1,500	1,800	1,800
2401	531	Postage	650	446	650	650	650
2401	540	Advertising	1,000	0	1,000	2,000	1,000
2401	580	Travel	3,000	3,066	3,000	3,000	3,000
2401	590	Conference Travel Expenses	1,000	309	1,000	1,000	1,000
2401	610	Supplies	1,000	683	1,000	1,000	1,000
2401	622	Electricity	650	741	650	750	750
2401	624	Fuel	500	38	500	500	500
2401	810	Reference Materials/Dues	300	158	300	300	300
		TOTAL DIRECTORS	<u>\$143,220</u>	<u>\$139,881</u>	<u>\$149,952</u>	<u>\$164,677</u>	<u>\$177,270</u>
Total Expenditures			<u>\$340,670</u>	<u>\$336,507</u>	<u>\$349,797</u>	<u>\$367,947</u>	<u>\$389,408</u>

(As required by 16 V.S.A. 261a)

**BENNINGTON-RUTLAND SUPERVISORY UNION
FY'03 State Special Education Grants**

<u>District</u>	<u>Block Grant</u>	<u>Reimbursement</u>	<u>Extraordinary Reimbursement</u>	<u>State Placed Reimbursement</u>	<u>Early Education Grant</u>	<u>Total</u>
Danby	\$54,344	\$160,611	\$0	\$0	\$7,006	\$221,961
Dorset	88,342	281,073	1,702	0	10,880	381,997
Manchester	198,354	570,632	9,744	0	29,721	808,451
Mt. Tabor	11,767	41,626	0	0	1,909	55,302
Pawlet	72,266	182,851	0	0	9,225	264,342
Rupert	26,496	125,075	0	0	3,436	155,007
Sunderland	<u>39,613</u>	<u>110,563</u>	<u>0</u>	<u>0</u>	<u>5,917</u>	<u>156,093</u>
Total	<u>\$491,182</u>	<u>\$1,472,431</u>	<u>\$11,446</u>	<u>\$0</u>	<u>\$68,094</u>	<u>\$2,043,153</u>

Bennington-Rutland Supervisory Union

General Budget - FY 2005

		<u>FY '03 Budget</u>	<u>FY '03 Actual</u>	<u>FY '04 Budget</u>	<u>FY '04 Anticipated</u>	<u>FY '05 Budget</u>
EXPENDITURES						
110	Salaries	\$264,920	\$257,597	\$278,587	\$276,816	\$286,691
115	Salaries-Board Minutes	0	244	0	250	250
210	Medical Insurance	42,353	36,925	41,703	42,901	49,473
212	Disability	953	828	850	887	983
220	FICA	21,013	20,095	22,794	20,731	23,304
230	Life Insurance	2,126	2,098	2,097	2,245	2,326
240	Employee Retirement	4,519	4,747	5,253	5,287	5,518
250	Workers Comp	577	956	953	1,097	1,145
260	Unemployment	597	414	584	372	372
270	Tuition Reimbursement	1,900	0	2,000	1,000	1,500
280	Dental	3,999	3,806	3,996	4,010	4,229
320	Conferences Fees	1,600	1,320	1,650	1,650	1,650
321	Workshops	600	233	600	500	500
	(Tch Orientation; Staff Computer Training, etc.)					
330	Temp Service	400	0	200	200	200
332	NEMRC/Business Cons.	700	519	700	550	550
333	Technical Services	600	639	1,000	800	800
360	Legal	11,900	11,538	11,900	12,000	12,100
370	Audit	1,600	765	900	890	1,100
423	Custodial	2,200	1,897	2,200	2,200	2,200
430	Equipment Repairs	200	200	200	200	200
440	Equip Rent/Copier	3,300	3,300	3,300	3,300	3,300
441	Rent	23,679	23,679	24,330	24,330	24,999
520	Comprehensive Insurance	2,400	2,251	2,494	2,422	2,773
530a	Telephone	4,900	4,333	4,900	4,800	4,900
531	Postage	2,300	2,027	2,300	2,300	2,300
540	Advertising	1,800	616	1,500	1,000	1,500
580	Travel - Local	6,800	6,630	6,800	6,800	6,800
590	Conference Expenses	1,550	1,005	1,600	1,400	1,600
610	Supplies	7,700	7,346	7,800	7,800	7,800
622	Electricity	3,600	3,902	3,800	3,800	3,800
624	Fuel	2,400	199	2,000	2,000	2,000
670	Software/Upgrades	500	115	500	500	500
739	Equip Purchase	1,950	229	2,000	1,000	500
810	Reference Mtrs/Dues	4,300	3,934	4,300	4,300	4,300
TOTAL EXPENDITURES		<u>\$429,936</u>	<u>\$404,387</u>	<u>\$445,791</u>	<u>\$440,338</u>	<u>\$462,163</u>

Bennington-Rutland Supervisory Union
General Budget - FY 2005

	FY '03 Budget	FY '03 Actual	FY '04 Budget	FY '04 Anticipated	FY '05 Budget
REVENUE					
1510 Interest	\$8,200	\$5,043	\$6,000	\$6,000	\$6,000
1990 Miscellaneous	250	625	250	250	350
1991 Indirect Costs-Title IID,V,VI	2,500	1,345	2,500	951	1,000
1991 Indirect Costs-Title II	3,000	2,327	5,000	0	0
5200 Fees/Title I	22,500	22,500	25,000	22,858	24,000
5200 Fees/Special Education	9,000	9,000	9,000	9,000	9,250
5200 DFS Administrative Fee	2,000	2,000	2,200	742	750
9999 Surplus to lower assessment	<u>4,500</u>	<u>0</u>	<u>13,000</u>	<u>0</u>	<u>8,000</u>
Subtotal	\$51,950	\$42,840	\$62,950	\$39,801	\$49,350
1931 Assessments:	<u>377,986</u>	<u>377,986</u>	<u>382,841</u>	<u>382,841</u>	<u>412,813</u>
TOTAL REVENUE	<u>\$429,936</u>	<u>\$420,826</u>	<u>\$445,791</u>	<u>\$422,642</u>	<u>\$462,163</u>

FUND BALANCE

General Fund

**Equipment
Reserve Fund**

Balance June 30, 2002

\$13,786

Actual Revenues FY'03
Actual Expenditures FY'03

\$420,826
(404,387)

Actual Fund Balance June 30, 2003

\$30,225

Designated for FY'04
Undesignated

15,000
15,225

Transfer to Equipment Reserve
Anticipated Revenues FY'04
Anticipated Expenditures FY '04

(\$2,000)
422,642
(440,338)

\$2,000

Anticipated Fund Balance June 30, 2004

\$10,529

\$2,000

Budgeted Revenues FY'05
Budgeted Expenditures FY '05
Transfer to Equipment Reserve Fund
Surplus to Lower Assessments

\$462,153
(462,153)
(2,500)
(8,000)

2,500

Budgeted Fund Balance June 30, 2005

\$29

\$4,500

BENNINGTON-RUTLAND SUPERVISORY UNION
SPECIAL EDUCATION ASSESSMENTS - FY '05

	Total	Danby	Dorset	Manchester	Mt. Tabor	Pawlet	Rupert	Sunderland
PSYCHOLOGICAL SERVICES								
ADM December 2003	1,834.93	224.09	320.12	744.05	37.25	255.78	101.96	151.68
Percent of ADM	100.00%	12.21%	17.45%	40.55%	2.03%	13.94%	5.56%	8.27%
Assessment	\$101,455	\$12,390	\$17,700	\$41,139	\$2,060	\$14,142	\$5,638	\$8,386
ADMINISTRATION								
ADM December 2003	1,834.93	224.09	320.12	744.05	37.25	255.78	101.96	151.68
Percent of ADM	100.00%	12.21%	17.45%	40.55%	2.03%	13.94%	5.56%	8.27%
Assessment	\$110,683	\$13,517	\$19,310	\$44,881	\$2,247	\$15,428	\$6,151	\$9,149
SPED DIRECTORS								
Percent of Staff	1.90	0.41	0.20	0.00	0.04	0.75	0.25	0.25
Assessment	\$177,270	\$38,255	\$18,667	\$0	\$3,740	\$69,950	\$23,329	\$23,329
TOTAL GROSS Expenses	\$389,408	\$64,162	\$55,677	\$86,020	\$8,047	\$99,520	\$35,118	\$40,864
Number of Students 12/1/03	251.00	38.00	42.00	88.00	5.00	32.00	16.00	30.00
Percent of Students	100.00%	15.14%	16.73%	35.06%	1.99%	12.75%	6.38%	11.95%
Fed/IDEA State Est.	\$220,000	\$33,307	\$36,813	\$77,131	\$4,382	\$28,048	\$14,025	\$26,294
Total Credits	\$220,000	\$33,307	\$36,813	\$77,131	\$4,382	\$28,048	\$14,025	\$26,294
FY'05 ASSESSMENT	\$169,408	\$30,855	\$18,864	\$8,889	\$3,665	\$71,472	\$21,093	\$14,570

**BENNINGTON-RUTLAND SUPERVISORY UNION
GENERAL ASSESSMENT FY '05**

	Total	Danby	Dorset	Manchester	Mt.Tabor	Pawlet	Rupert	Sunderland	UD #23	UD #47
ADM 12/03	1,834.93	137.54	320.12	744.05	19.25	115.35	62.35	151.68	104.55	180.04
Percentage	100.00%	7.50%	17.45%	40.55%	1.05%	6.29%	3.40%	8.27%	5.70%	9.81%
FY'05 Assessment Before Surplus	\$420,813	\$31,543	\$73,415	\$170,636	\$4,415	\$26,454	\$14,299	\$34,786	\$23,977	\$41,288
Less: Surplus applied to lower assessment at prior year's ADM %										
ADM 12/02	1,839.88	128.91	306.68	764.41	21.60	126.15	57.74	149.84	110.56	173.99
Percentage	100.00%	7.01%	16.67%	41.55%	1.17%	6.86%	3.14%	8.14%	6.01%	9.46%
Surplus applied	<u>(\$8,000)</u>	<u>(\$561)</u>	<u>(\$1,333)</u>	<u>(\$3,324)</u>	<u>(\$94)</u>	<u>(\$549)</u>	<u>(\$250)</u>	<u>(\$652)</u>	<u>(\$481)</u>	<u>(\$756)</u>
FY'05 Proposed Assessment	\$412,813	\$30,982	\$72,082	\$167,312	\$4,321	\$25,905	\$14,049	\$34,134	\$23,496	\$40,532

PART FOUR:

FINANCIAL INFORMATION

SECTION 1: FINANCIAL REPORTS

NOTE:

The Town's and School District's auditing firms, Fisk, Reed & Love, and Mudgett, Jennett & Krogh-Wisner PC have completed their respective audits of Town and School finances for the fiscal year ending June 30, 2003. Their final audit reports are available for public inspection at the offices of the Town Manager (362-1313), the BRSU Superintendent of Schools (362-2452), and the Manchester Town Clerk (362-1315).

TOWN OF MANCHESTER GENERAL FUND COMPARATIVE BALANCE SHEET

	JUNE 30, 2003	JUNE 30, 2002
ASSETS		
Cash and Equivalents	\$563,407	\$611,206
Delinquent Taxes, Penalty, Int		
Receivable, Net of Allowance	72,156	92,185
Other Accounts Receivable	3,345	14,526
Due from Other Funds	85,372	40,107
Prepaid Expenses	5,663	4,453
<i>Total Assets</i>	<u>\$729,943</u>	<u>\$762,477</u>
LIABILITIES AND FUND BALANCE		
LIABILITIES		
Accounts Payable	\$109,205	\$80,115
Taxes and Other Fees Collected in Advance	0	0
Deferred Revenue	171,778	121,791
Accrued Wages and Pension	49,267	40,748
Due to Other Funds	0	0
<i>Total Liabilities</i>	<u>\$330,250</u>	<u>\$242,654</u>
FUND BALANCE		
Reserved	5,663	4,453
Unrestricted-Designated	110,000	90,000
Unrestricted-Undesignated	194,030	425,370
<i>Total Fund Balance</i>	<u>\$309,693</u>	<u>\$519,823</u>
TOTAL LIABILITIES AND FUND BALANCE	<u>\$639,943</u>	<u>\$762,477</u>

TOWN OF MANCHESTER-GENERAL FUND STATEMENT OF CHANGE IN FUND BALANCE

	JUNE 30, 2003	JUNE 30, 2002
Fund Balance-Beginning of Year	\$519,823	\$535,231
Excess or (Deficiency) of Revenues Over Expenditures	(120,130)	(15,408)
Fund Balance-End of Year	<u>\$399,693</u>	<u>\$519,823</u>

**TOWN OF MANCHESTER
SEWER DEPARTMENT
COMPARATIVE BALANCE SHEET**

ASSETS	JUNE 30, 2003	JUNE 30, 2002
Cash and Equivalents	\$18,777	\$13,808
Investments	176,456	198,879
Accounts Receivable	54,887	55,375
Due from Other Funds	0	0
Prepaid Expenses	150	0
<i>Total Assets</i>	<u>\$250,270</u>	<u>\$268,062</u>
 LIABILITIES AND FUND BALANCE		
LIABILITIES		
Accounts Payable	\$338	\$5,118
Due to Other Funds	17,175	19,938
Accrued Wages and Pension	4,954	4,514
<i>Total Liabilities</i>	<u>\$22,467</u>	<u>\$29,570</u>
FUND BALANCE		
Restricted	\$0	\$0
Unreserved	227,803	238,492
<i>Total Fund Balance</i>	<u>\$227,803</u>	<u>\$238,492</u>
 <i>TOTAL LIABILITIES AND FUND BALANCE</i>	 <u>\$250,270</u>	 <u>\$268,062</u>

**TOWN OF MANCHESTER-SEWER DEPT
STATEMENT OF CHANGE IN FUND BALANCE**

	JUNE 30, 2003	JUNE 30, 2002
Fund Balance-Beginning of Year	\$238,492	\$532,607
(Deficiency) of Revenues Over Expenditures	(10,689)	(294,115)
Fund Balance-End of Year	<u>\$227,803</u>	<u>\$238,492</u>

**TOWN OF MANCHESTER
SEWER CAPITAL IMPROVEMENT FUND
JUNE 30, 2003**

ASSETS		
Cash	\$0	\$0
Investments	\$220,054	223,494
<i>Total Assets</i>	<u>\$220,054</u>	<u>\$223,494</u>
LIABILITIES	\$0	\$0
FUND BALANCE-Restricted	<u>\$220,054</u>	<u>223,494</u>
 <i>TOTAL LIABILITIES AND FUND BALANCE</i>	 <u>\$220,054</u>	 <u>\$223,494</u>

**SEWER CAPITAL IMPROVEMENT FUND
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE**

REVENUE	JUNE 30, 2003	
Investment Income (Loss)		(\$34,576)
<i>Total Revenue</i>		<u>(\$34,576)</u>
EXPENDITURES		
Investment Fees		1,206
<i>Total Expenditures</i>		<u>\$1,206</u>
EXCESS (DEFICIENCY) REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURE		(\$35,782)
OPERATING TRANSFERS IN-Connection Fees		\$32,342
FUND BALANCE-Beginning of Year		223,494
FUND BALANCE-End of Year		<u>\$220,054</u>

**TOWN OF MANCHESTER
WATER DEPARTMENT
COMPARATIVE BALANCE SHEET**

	JUNE 30, 2003	JUNE 30, 2002
ASSETS		
Cash and Equivalents	\$247,585	\$92,415
Investments	1,267,222	1,252,287
Accounts Receivable, Users	126,459	127,006
Prepaid Expenses	150	0
Plant & Equip/Net of Acc Depreciation	3,306,240	3,395,724
Due from Other Funds	0	0
Bond Issuance Costs	2,188	2,343
<i>Total Assets</i>	<u>\$4,949,844</u>	<u>\$4,869,775</u>
LIABILITIES AND FUND BALANCE		
LIABILITIES		
Accounts Payable	\$2,928	\$6,444
Due to Other Funds	12,865	15,956
Accrued Interest Payable	4,986	6,098
Accrued Vacation & Comp Time	7,401	7,524
Accrued Wages & Pension	4,955	4,533
Bonds Payable	1,361,264	1,432,892
<i>Total Liabilities</i>	<u>\$1,394,399</u>	<u>\$1,473,447</u>
FUND BALANCE		
Contributed Capital	449,143	479,442
Retained Earnings-Inv in Property, Plant & Equipment	1,371,072	1,371,072
Retained Earnings-Designated	1,735,230	1,545,814
<i>Total Fund Balance/Retained Earnings</i>	<u>\$3,555,445</u>	<u>\$3,396,328</u>
TOTAL LIABILITIES AND FUND BALANCE	<u>\$4,949,844</u>	<u>\$4,869,775</u>

**TOWN OF MANCHESTER-WATER DEPT
STATEMENT OF CHANGE IN FUND BALANCE**

	JUNE 30, 2003	JUNE 30, 2002
FUND BALANCE-Beginning of Year	\$2,916,886	\$2,753,243
Net Income	174,266	148,493
Depreciation Attributable to Contributed Capital	15,150	15,150
FUND BALANCE-End of Year	<u>\$3,106,302</u>	<u>\$2,916,886</u>

**MANCHESTER SCHOOL DISTRICT
COMPARATIVE BALANCE SHEET**

	JUNE 30, 2003	JUNE 30, 2002
ASSETS		
Cash	\$264,430	\$312,940
Accounts Receivable	89,758	120,723
Prepaid Expenses	9,160	14,217
Due from Other Funds	330,231	6,310
<i>Total Assets</i>	<u>\$693,579</u>	<u>\$454,190</u>
LIABILITIES AND FUND BALANCE		
LIABILITIES		
Accounts Payable	\$361,080	\$64,057
Due to Other Funds	0	0
Accrued Salaries & Benefits	287,283	272,541
Deferred Revenue	0	0
Other Accruals	0	0
Note Payable	0	200,000
<i>Total Liabilities</i>	<u>\$648,363</u>	<u>\$536,598</u>
FUND BALANCE		
Reserved	\$9,160	\$14,217
Unreserved-Designated	0	0
-Undesignated	36,056	(96,625)
<i>Total Fund (Deficit) Equity</i>	<u>\$45,216</u>	<u>(\$82,408)</u>
TOTAL LIABILITIES AND FUND EQUITY	<u>\$693,579</u>	<u>\$454,190</u>

**MANCHESTER SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE**

	JUNE 30, 2003	JUNE 30, 2002
Revenues	\$7,888,172	\$7,483,070
Expenditures	7,640,646	7,565,478
Excess of Revenues or (Expenditures)	\$247,526	(\$82,408)
Other Financing Sources-Operating Transfers (Out)	(119,902)	(5,532)
Excess of Revenues and Other Financing Sources or (Expenditures and Other Financing Uses)	127,624	(87,940)
Fund Balance (Deficit)-Beginning of Year	(82,408)	5,532
Fund Balance (Deficit)-End of Year	<u>\$45,216</u>	<u>(\$82,408)</u>

**TOWN OF MANCHESTER SCHOOL DISTRICT BUS FUND
BALANCE SHEET**

	JUNE 30, 2003	JUNE 30, 2002
ASSETS		
Cash	<u>\$20,290</u>	<u>\$25,552</u>
LIABILITIES-Due to Other Funds	\$5,715	\$0
FUND BALANCE-Designated	<u>14,575</u>	<u>25,552</u>
TOTAL LIABILITIES AND FUND EQUITY	<u>\$20,290</u>	<u>\$25,552</u>

**TOWN OF MANCHESTER SCHOOL DISTRICT BUS FUND
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE**

	JUNE 30, 2003	JUNE 30, 2002
REVENUES	\$453	\$798
EXPENDITURES	11,430	0
EXCESS REVENUES OVER EXPENDITURES	(\$10,977)	\$798
OTHER FINANCING SOURCES-Operating Transfers In	\$0	\$0
Excess of Revenues and Other Financing Sources or (Expenditures)	(\$10,977)	\$798
FUND BALANCE-Beginning of Year	25,552	24,754
FUND BALANCE-End of Year	<u>\$14,575</u>	<u>\$25,552</u>

**PROPERTY TAX RELIEF RESERVE FUND
BALANCE SHEET
JUNE 30, 2003**

	JUNE 30, 2003	JUNE 30, 2002
ASSETS		
Investments	<u>\$431,651</u>	<u>\$297,819</u>
Total Assets	<u>\$431,651</u>	<u>\$297,819</u>
LIABILITIES-Due to Other Funds	\$0	\$0
FUND BALANCE-Designated	<u>\$431,651</u>	<u>\$297,819</u>
TOTAL LIABILITIES AND FUND BALANCE	<u>\$431,651</u>	<u>\$297,819</u>

**PROPERTY TAX RELIEF RESERVE FUND
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE
JUNE 30, 2003**

	JUNE 30, 2003	JUNE 30, 2002
REVENUE		
Local Sales Tax	\$129,939	\$58,165
Investment Income (Loss)	3,893	9,974
Total Revenue	<u>\$133,832</u>	<u>\$68,139</u>
EXPENDITURES	0	0
EXCESS REVENUES OVER EXPENDITURES	<u>\$133,832</u>	<u>\$68,139</u>
FUND BALANCE-Beginning of Year	297,819	229,680
FUND BALANCE-End of Year	<u>\$431,651</u>	<u>\$297,819</u>

**TOWN OF MANCHESTER-UDAG
BALANCE SHEET**

	JUNE 30, 2003	JUNE 30, 2002
ASSETS		
Investments	\$1,427,977	\$1,492,363
Notes Receivable	126,753	0
Total Assets	<u>\$1,554,730</u>	<u>\$1,492,363</u>
FUND BALANCE-Unrestricted/Undesignated	<u>\$1,554,730</u>	<u>\$1,492,363</u>
TOTAL LIABILITIES AND FUND BALANCE	<u>\$1,554,730</u>	<u>\$1,492,363</u>

**TOWN OF MANCHESTER-UDAG
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE**

REVENUE	JUNE 30, 2003	JUNE 30, 2002
Interest Income (Loss)	\$71,908	(\$88,167)
UDAG Loan Repayment	0	0
Total Revenue	<u>\$71,908</u>	<u>(\$88,167)</u>
EXPENDITURES		
Operations	9,541	\$7,884
EXCESS REVENUES OVER EXPENDITURES	<u>\$62,367</u>	<u>(\$96,051)</u>
OTHER FINANCING SOURCES/(USES)		
Transfers In-Donations	0	0
Transfers Out-Used	0	0
Total Other Financing Sources/(Uses)	<u>\$0</u>	<u>\$0</u>
EXCESS REVENUE AND OTHER FINANCING SOURCES OVER	\$62,367	(\$96,051)
FUND BALANCE-Beginning of Year	1,492,363	1,588,414
FUND BALANCE-End of Year	<u>\$1,554,730</u>	<u>\$1,492,363</u>

**JUNCTION IMPROVEMENT FUND
BALANCE SHEET
JUNE 30, 2003**

ASSETS		
Cash	\$137,093	
Investments	174,662	
Total Assets		<u>\$311,755</u>
Due to Other Funds	\$23,762	
FUND BALANCE-Reserved	<u>\$287,993</u>	
TOTAL LIABILITIES AND FUND BALANCE		<u>\$311,755</u>

**JUNCTION IMPROVEMENT FUND
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE**

REVENUES	JUNE 30, 2003	
Investment Income		\$3,898
Exaction Fees		6,750
Total Revenues		<u>\$10,648</u>
EXPENDITURES		23,762
Total Expenditures		<u>\$23,762</u>
EXCESS REVENUES OVER EXPENDITURES		(\$13,114)
FUND BALANCE-Beginning of Year		301,107
FUND BALANCE-End of Year		<u>\$287,993</u>

**REAPPRAISAL RESERVE FUND
BALANCE SHEET
JUNE 30, 2003**

ASSETS		
Investments	\$153,813	
Total Assets		<u>\$153,813</u>
FUND BALANCE-Unrestricted/Designated	<u>\$153,813</u>	
TOTAL LIABILITIES AND FUND BALANCE		<u>\$153,813</u>

**REAPPRAISAL RESERVE FUND
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE**

REVENUES	JUNE 30, 2003	
Investment Income		\$1,704
Intergovernmental Income		17,562
Total Revenues		<u>\$19,266</u>
EXPENDITURES		0
EXCESS REVENUES OVER EXPENDITURES		<u>\$19,266</u>
Operating Transfer In		\$40,000
FUND BALANCE-Beginning of Year		94,547
FUND BALANCE-End of Year		<u>\$153,813</u>

**YETTA ISAACS FUND
BALANCE SHEET
JUNE 30, 2003**

ASSETS		
Investments	\$82,376	
Total Assets		<u>\$82,376</u>
FUND BALANCE-Restricted	<u>\$82,376</u>	
TOTAL LIABILITIES AND FUND BALANCE		<u>\$82,376</u>

YETTA ISAACS FUND		
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE		
JUNE 30, 2003		
REVENUES		
Investment Income		\$1,130
Donations		0
Total Revenues		<u>\$1,130</u>
EXPENDITURES-Donation in Lieu of Annual Appropriation		6,000
Total Expenditures		<u>\$6,000</u>
EXCESS REVENUES OVER EXPENDITURES		(\$4,870)
FUND BALANCE-Beginning of Year		87,246
FUND BALANCE-End of Year		<u><u>\$82,376</u></u>

MANCHESTER RECREATION COMMITTEE FUND		
BALANCE SHEET		
JUNE 30, 2003		
ASSETS		
Cash and Equivalents	\$0	
Investments	33,007	
Due from Other Funds	\$0	
Total Assets		<u><u>\$33,007</u></u>
LIABILITIES-Due to Other Funds		\$0
FUND BALANCE-Unreserved-Designated		33,007
TOTAL LIABILITIES AND FUND BALANCE		<u><u>\$33,007</u></u>

MANCHESTER RECREATION COMMITTEE FUND		
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE		
JUNE 30, 2003		
REVENUES		
Donations-Unrestricted		\$2,600
Interest		1,584
Total Revenues		<u>\$4,184</u>
EXPENDITURES		
Expenses		9,674
Total Expenditures		<u>\$9,674</u>
EXCESS EXPENDITURES OVER REVENUES		(\$5,490)
Transfers In-Undesignated		\$0
FUND BALANCE-Beginning of Year		38,497
FUND BALANCE-End of Year		<u><u>\$33,007</u></u>

TRITON SWIM TEAM		
BALANCE SHEET		
JUNE 30, 2003		
ASSETS		
Cash and Equivalents	\$0	
Total Assets		<u><u>\$0</u></u>
LIABILITIES-Due to Other Funds	\$0	
FUND BALANCE	\$0	
TOTAL LIABILITIES AND FUND BALANCE		<u><u>\$0</u></u>

TRITON SWIM TEAM		
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE		
JUNE 30, 2003		
REVENUES		
Donations and Fund Raising	\$0	
Interest Income	\$0	
Total Revenues		<u>\$0</u>
EXPENSES		
Operating Expenses	\$542	
Total Expenses		<u>542</u>
EXCESS EXPENDITURES OVER REVENUES		(\$542)
FUND BALANCE-Beginning of Year		\$542
FUND BALANCE-End of Year		<u><u>\$0</u></u>

POLICE BENEVOLENT FUND		
BALANCE SHEET		
JUNE 30, 2003		
ASSETS		
Cash		\$4,263
Investments		63,550
Total Assets		<u>\$67,813</u>
FUND BALANCE-Unreserved/Designated		<u><u>\$67,813</u></u>

POLICE BENEVOLENT FUND		
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE		
JUNE 30, 2003		
REVENUE		
Investment Income (Loss)	\$1,410	
Interest Income	\$0	
Donations-Unrestricted	\$890	
Donations-Restricted	0	
Total Revenues		<u>\$2,300</u>
EXPENDITURE		
Operations	410	
Disbursements to Police Families	2,100	
Total Expenditures		<u>\$2,510</u>
EXCESS (DEFICIT) REVENUES OVER EXPENDITURES		(\$210)
FUND BALANCE-Beginning of Year		68,023
FUND BALANCE-End of Year		<u><u>\$67,813</u></u>

**TOWN SERVICE OFFICER ACCOUNT
BALANCE SHEET
JUNE 30, 2003**

ASSETS		
Checking Account		\$349.68
Accounts Receivable		\$0.00
<i>Total Assets</i>		<u>\$349.68</u>
LIABILITIES		\$0.00
FUND BALANCE-Designated		<u>\$349.68</u>
<i>Total Liabilities and Fund Balance</i>		<u><u>\$349.68</u></u>

**TOWN SERVICE OFFICER ACCOUNT
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
JUNE 30, 2003**

REVENUES		
Transfers from Joseph Burr Fund		\$229.22
<i>Total Revenues</i>		<u>\$229.22</u>
EXPENDITURES		
Food	\$50.00	
Lodging	\$163.50	
Transportation	\$50.00	
Clothing	\$0.00	
Funeral Expense	\$0.00	
Utility Expense	\$0.00	
<i>Total Expenditures</i>		<u>\$263.50</u>
EXCESS REVENUES OVER EXPENDITURES		<u>(\$34.28)</u>
FUND BALANCE-Beginning of Year		<u>\$383.96</u>
FUND BALANCE-End of Year		<u><u>\$349.68</u></u>

**LAW ENFORCEMENT GRANT-2001
BALANCE SHEET
JUNE 30, 2003**

ASSETS-Checking Account	\$0	
<i>Total Assets</i>		<u>\$0</u>
LIABILITIES	\$0	
FUND BALANCE	\$0	
<i>Total Liabilities and Fund Balance</i>		<u><u>\$0</u></u>

**LAW ENFORCEMENT GRANT-2001
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
JUNE 30, 2003**

REVENUES		
Grant Revenue	\$0	
Interest Earnings	\$54	
Local Match	\$1,486	
<i>Total Revenues</i>		<u>\$1,540</u>
EXPENDITURES		
Labor	\$6,595	
Equipment	\$5,631	
<i>Total Expenditures</i>		<u>\$12,226</u>
EXCESS EXPENDITURES OVER REVENUES		<u>(\$10,685)</u>
FUND BALANCE-Beginning of Year		<u>\$10,685</u>
FUND BALANCE-End of Year		<u><u>\$0</u></u>

**LAW ENFORCEMENT GRANT-2002
BALANCE SHEET
JUNE 30, 2003**

ASSETS-Checking Account	\$9,471	
<i>Total Assets</i>		<u>\$0</u>
LIABILITIES	\$0	
FUND BALANCE	\$9,471	
<i>Total Liabilities and Fund Balance</i>		<u><u>\$9,471</u></u>

**LAW ENFORCEMENT GRANT-2002
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
JUNE 30, 2003**

REVENUES		
Grant Revenue	\$11,907	
Interest Earnings	\$110	
Local Match	\$0	
<i>Total Revenues</i>		<u>\$12,017</u>
EXPENDITURES		
Labor	\$1,911	
Equipment	\$635	
<i>Total Expenditures</i>		<u>\$2,546</u>
EXCESS EXPENDITURES OVER REVENUES		<u>\$9,471</u>
FUND BALANCE-Beginning of Year		<u>\$0</u>
FUND BALANCE-End of Year		<u><u>\$9,471</u></u>

FIRE DEPARTMENT EQUIPMENT FUND

BALANCE SHEET

JUNE 30, 2003

ASSETS		
Cash		\$1,281
Investments		200,749
<i>Total Assets</i>		<u>\$202,030</u>
LIABILITIES-Due to Other Funds		\$0
FUND BALANCE-Designated		202,030
TOTAL LIABILITIES AND FUND BALANCE		<u>\$202,030</u>

FIRE DEPARTMENT EQUIPMENT FUND

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

REVENUES	JUNE 30, 2003	
Investment Income		\$6,984
Sale of Equipment		\$0
<i>Total Revenues</i>		<u>\$6,984</u>
EXPENDITURES		
Capital Expenditures		\$26,859
Investment Fees		1,283
<i>Total Expenditures</i>		<u>\$28,142</u>
DEFICIENCY OF REVENUES OVER EXPENDITURES		<u>(\$21,158)</u>
Operating Transfers In (Appropriation)		\$55,000
EXCESS OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES		<u>\$33,842</u>
FUND BALANCE-Beginning of Year		168,188
FUND BALANCE-End of Year		<u>\$202,030</u>

FIRE DEPARTMENT GRANT

BALANCE SHEET

JUNE 30, 2003

Cash		\$17,974
Due from Other Funds		\$2,326
<i>Total Assets</i>		<u>\$20,300</u>
Due to Other Funds		\$20,300
TOTAL LIABILITIES AND FUND BALANCE		<u>\$20,300</u>

FIRE DEPARTMENT GRANT

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

Grant Receipts	JUNE 30, 2003	\$20,221
Interest Earnings		\$79
<i>Total Revenues</i>		<u>\$20,300</u>
<i>Total Assets</i>		
FUND BALANCE-Beginning of Year		\$0
FUND BALANCE-End of Year		<u>\$20,300</u>

FACTORY POINT CEMETERY ASSOCIATION

BALANCE SHEET

JUNE 30, 2003

ASSETS		
Cash and Equivalents	\$13,705	
Due from Trust Fund	\$33,780	
<i>Total Assets</i>		<u>\$47,485</u>
LIABILITIES		
Accounts Payable	\$68	
Due to Other Funds	\$8,097	
Accrued Wages, Taxes and Withholdings	\$1,065	
<i>Total Liabilities</i>		<u>\$9,230</u>
FUND BALANCE		
Unreserved-Designated		\$38,255
TOTAL LIABILITIES AND FUND BALANCE		<u>\$47,485</u>

FACTORY POINT CEMETERY ASSOCIATION

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

REVENUES	JUNE 30, 2003	
Trust Fund Receipts	\$7,443	
Town Appropriation	4,500	
Commissioner Receipts	1,714	
Checking Account Interest	7	
Donations	250	
<i>Total Revenues</i>		<u>\$13,914</u>
EXPENDITURES		
Water	\$170	
Repairs & Maintenance	501	
Grave Openings	456	
Administrative Fees	1,672	
Office	423	
Wages & Payroll Taxes	15,634	
Rubbish Removal	60	
<i>Total Expenditures</i>		<u>18,916</u>
EXCESS OF EXPENDITURES OVER REVENUES		<u>(\$5,002)</u>
FUND BALANCE-Beginning of Year		43,257
FUND BALANCE-End of Year		<u>\$38,255</u>

FACTORY POINT CEMETERY TRUST FUND
BALANCE SHEET

ASSETS		JUNE 30, 2003	
Restricted Savings		\$914	
Investments			
Charles Schwab	\$17,791		
Market Change on Investments	(\$1,736)		
American Tel & Tel	\$15,702		
Dodge & Cox	\$59,572		
Vanguard ST Corp Bond Fund	\$27,961		
Vanguard S&P 500	\$25,557		
Weitz Value	\$41,721		
Total Investments		<u>186,568</u>	
Total Assets			<u><u>\$187,482</u></u>
LIABILITIES			
Due Operating Fund			\$33,780
FUND BALANCE			
Permanent Fund	\$117,469		
Clara Howard Trust	\$10,000		
Anna Bradley Trust	\$10,000		
Helen Gerdes Trust	\$1,000		
Van Buskirk Memorial Fund	\$2,000		
Mary B Wilson Trust	\$14,969		
Unrealized Investment Fund	(\$1,736)		
Total Fund Balance			<u>153,702</u>
TOTAL LIABILITIES AND FUND BALANCE			<u><u>\$187,482</u></u>

FACTORY POINT CEMETERY TRUST FUND
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

REVENUES	JUNE 30, 2003	
Investment Income	\$14,740	
Mary B Wilson Trust Earnings	\$1,300	
Savings Account Interest	\$4	
Sale of Lots	<u>\$350</u>	
Total Revenues		<u>\$16,394</u>
EXPENDITURES-Transfers to Operating Fund		<u>\$8,818</u>
EXCESS EXPENDITURES OVER REVENUES		<u>\$7,576</u>
FUND BALANCE-Beginning of Year		<u>\$146,126</u>
FUND BALANCE-End of Year		<u><u>\$153,702</u></u>

JOSEPH BURR FUND
JUNE 30, 2003

FUND BALANCE-Beginning of Year		\$7,198
REVENUES		
Interest	<u>\$46</u>	
Total Revenues	<u>\$46</u>	
EXPENDITURES-Transfer to Service Officer	229	
Excess Expenditures Over Revenues		<u>(183)</u>
FUND BALANCE-End of Year		<u>\$7,015</u>
FUND BALANCE-END OF YEAR		
Cash	\$7,015	
Investments	<u>0</u>	
Total Balance-End of Year		<u>\$7,015</u>

OTTO CONDERMANN TRUST FUND
BALANCE SHEET
JUNE 30, 2003

ASSETS		
Cash	\$0	
Investments	<u>77,669</u>	
Total Assets		<u>\$77,669</u>
FUND BALANCE-RESTRICTED		<u><u>\$77,669</u></u>

OTTO CONDERMANN TRUST FUND
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
JUNE 30, 2003

Revenues		
Investment Income (Loss)		\$1,695
Expenses		
Trust Fees		501
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		<u>\$1,194</u>
FUND BALANCE-Beginning of Year		76,475
FUND BALANCE-End of Year		<u><u>\$77,669</u></u>

MADeline WARNER CEMETERY FUND
BALANCE SHEET
JUNE 30, 2003

ASSETS		
Cash	\$33,142	
Investments	<u>0</u>	
Total Assets		<u><u>\$33,142</u></u>
FUND BALANCE-RESERVED		<u><u>\$33,142</u></u>

MADeline WARNER CEMETERY FUND
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
JUNE 30, 2003

Revenues		
Investment Income (Loss)		\$543
Expenses		
Memorial Day Flowers		40
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		<u>\$503</u>
FUND BALANCE-Beginning of Year		32,639
FUND BALANCE-End of Year		<u><u>\$33,142</u></u>

TOWN CLERK'S ACCOUNT
BALANCE SHEET
JUNE 30, 2003

Cash		(\$24)
Due from Others		24
TOTAL ASSETS		<u><u>\$0</u></u>
LIABILITIES		
Due to Other Funds	\$0	
Due to Others	<u>0</u>	
TOTAL LIABILITIES		\$0
TOTAL LIABILITIES AND FUND BALANCE		<u><u>\$0</u></u>

PART FOUR:

FINANCIAL

INFORMATION

SECTION 2:

PUBLIC DEBT

TOWN OF MANCHESTER DEBT REQUIREMENTS

Bond Payable-General Fund-Vermont Municipal Bond Bank, Junction Improvements, Town Hall Renovations, Mt Laurel Property Acquisition, \$27,554 due annually Dec 1, through 2012, 6.231% interest paid semi-annually June 1 and Dec 1. \$275,538

Bond Payable-General Fund-Vermont Municipal Bond Bank, Public Safety Facility, \$100,000 due annually on Dec 1 through 2005, then \$95,000 annually through 2015, 5.427% interest due semi-annually on Jun 1 and Dec 1. 1,250,000

TOTAL BONDS PAYABLE

\$1,525,538

SCHEDULE OF DEBT MATURITIES

	Principal	Interest	Total
2004	\$127,554	\$83,268	\$210,822
2005	127,554	76,594	204,148
2006	127,554	69,771	197,325
2007	122,554	62,928	185,482
2008	122,554	56,087	178,641
Thereafter	897,768	199,338	1,097,106
Total Payments	<u>\$1,525,538</u>	<u>\$547,986</u>	<u>\$2,073,524</u>

MANCHESTER SCHOOL DISTRICT DEBT REQUIREMENT

LONG TERM DEBT
Vermont Municipal Bond Bank-refunding issue dated August 15, 1986, due December 1, 2005, payable in variable annual principal payments, plus interest at aggregate rate of 7.546%. \$20,645

Vermont Municipal Bond Bank, dated July 27, 1994, due December 1, 2014, payable in \$95,000 annual principal payments through 6/30/13, \$90,000 thereafter, plus various interest rates up to 6.383%. 1,130,000

\$1,150,645

The annual debt service requirement to maturity, including interest is as follows:

	Principal	Interest	Total
2004	\$105,408	\$66,962	\$172,370
2005	105,237	60,698	165,935
2006	95,000	54,952	149,952
2007	95,000	49,363	144,363
2008	95,000	43,679	138,679
Thereafter	655,000	142,587	797,587
TOTAL	<u>\$1,150,645</u>	<u>\$418,241</u>	<u>\$1,568,886</u>
Less Interest Portion			<u>418,241</u>
			<u>\$1,150,645</u>

SUBSEQUENT EVENT: The District borrowed \$800,000 on July 15, 2003, due December 1, 2023, payable in \$40,000 annual principal payments, plus interest at an aggregate of 3.93%, for the Roof (Capital) Project.

**WATER DEPARTMENT
DEBT REQUIREMENTS**

Bond Payable, Vermont Municipal Bond Bank, Water Improvements, \$26,626 due annually on Dec 1 through 2012, 6.231% interest paid semi-annually Jun 1 and Dec 1.	\$266,264
Bond Payable, Vermont Municipal Bond Bank, Water Improvements Bond Refinancing, Principal Payments of \$40,000 to \$105,000 plus Interest due annually Dec 1 through 2017, 5.132% interest paid semi-annually Jun 1 and Dec 1.	1,095,000
TOTAL BONDS PAYABLE	<u>\$1,361,264</u>

SCHEDULE OF DEBT MATURITIES

	Principal	Interest	Total
2004	\$76,626	\$71,366	\$147,992
2005	76,626	67,440	144,066
2006	81,626	63,304	144,930
2007	86,626	58,845	145,471
2008	86,626	54,203	140,829
Thereafter	953,134	260,141	1,213,275
Total Payments	<u>\$1,361,264</u>	<u>\$575,299</u>	<u>\$1,936,563</u>

**SEWER DEPARTMENT
DEBT REQUIREMENTS**

Sewer Fund Bond Payable-USDA, Rural Economic and Community Development Service, at 5.00% interest, principal of \$12,000 due annually through 2008.	\$60,000
Bond Payable-Vermont Municipal Bond Bank, Sewer Improvement, \$5820 due annually on Dec 1 through 2012. Interest due semi-annually Jun 1 and Dec 1.	58,195
TOTAL BONDS PAYABLE	<u>\$118,195</u>

SCHEDULE OF DEBT MATURITIES

	Principal	Interest	Total
2004	\$17,820	\$6,578	\$24,398
2005	17,820	5,620	23,440
2006	17,820	4,656	22,476
2007	17,820	3,681	21,501
2008	17,820	2,699	20,519
Thereafter	29,095	4,772	33,867
Total Payments	<u>\$118,195</u>	<u>\$28,006</u>	<u>\$146,201</u>

PART FOUR:

FINANCIAL INFORMATION

SECTION 3:

GRAND LIST AND

TAX INFORMATION

STATEMENT OF TAXES RAISED

2002/2003 GRAND LIST

JUNE 30, 2003

TAX RATES: TOWN \$.235/VOTED EXEMPT \$.002/SCHOOL--STATE \$1.147--LOCAL SHARE \$.00

Total State Education Tax to be Raised	\$7,449,211	
Net Local Share Amt to be Raised	0	
Total School Taxes Raised		<u>\$7,449,211</u>
 Pymts to School Dist for State Ed Prop Tax	 \$4,186,857	
Pymts to School Dist for Local Share Amt Raised	\$0	
Total to School Dist		<u>\$4,186,857</u>
 Total Pymt to Education Fund for 99.5%		 <u>\$2,924,445</u>
Total Cash Out		<u>\$7,111,302</u>
 0.5% of excess State Education Tax retained by Municipality for Administration		 <u>16,312</u>
Total Cash Flow		<u>\$7,127,614</u>
 Total Municipal Taxes to be Raised	 \$1,521,090	
Voted Exemption Tax Liability	9,922	
Total Municipal Taxes Raised		<u>\$1,531,012</u>
 Amount of Current Year Taxes Abated		 0
2002 Delinquent Taxes as of 6/30/03		<u>(42,214)</u>
Total Municipal Taxes Collected		<u>\$1,488,798</u>

VOTED EXEMPTIONS-MUNICIPAL PAYMENTS TO STATE FOR LOST EDUCATION REVENUE

Organization	Property Description	Assessed Value	Estimated FY 05 Payment to State
1 Adoniram Lodge #42	.44 acres on Spruce St (Masons)	\$160,100	\$3,340
2 Mt Equinox Grange	.74 acres on School St (Grange)	\$125,300	\$2,614
3 Battenkill FOE Aerie	2.8 acres on Rt 11/30 (Eagles)	\$421,300	\$8,788
	TOTAL VOTED EXEMPTIONS	<u>\$706,700</u>	<u>\$14,742</u>

TAX RATE FOR FY '04

SCHOOL TAX RATES

Based upon the 2003 Education Grand List of \$6,611,527, a State Education Property Tax Liability of \$8,153,978 and the Local Share Property Tax Liability of \$0.00, and the Act 144 Local Construction Property Tax Liability of \$43,000, the Selectboard hereby sets the following School tax rates:

State Education Tax Rate:	\$1.233
Local Share Tax Rate:	\$0.000
Act 144 Local Construction Tax Rate:	\$0.007
 Total Education Tax Rate:	 \$1.240

TOWN TAX RATES

Based upon the 2003 Municipal Grand List of \$6,600,568, the Municipal Property Tax Levy of \$1,623,796, and Voted Exempt Tax Liability of \$8,763, the Selectboard hereby sets the following Town Tax Rates:

Municipal Tax Rate:	\$0.246
Voted Exempt Tax Rate:	\$0.001
 Total Town Tax Rate:	 \$0.247

Amount to be Raised by Taxes:

Town	\$1,632,559
School	8,196,978
TOTAL	\$9,829,537

GRAND LIST STATISTICS FOR 10 YEAR PERIOD

Year		Grand List	Village	Town	Real Estate	Personal Property
1994		\$5,862,914	\$1,638,933	\$4,127,388	\$5,766,321	\$96,593
1995		\$5,975,290	\$1,661,212	\$4,202,582	\$5,863,794	\$111,496
1996		\$6,121,922	\$1,666,951	\$4,454,971	\$5,931,246	\$190,676
1997		\$6,105,310	\$1,658,570	\$4,446,740	\$5,927,913	\$177,397 *
	Grand List Education	Grand List Municipal	Village	Town	Real Estate	Personal Property
1998	\$5,966,768	\$6,111,969	\$1,652,325	\$4,459,644	\$5,991,813	\$120,156
1999	\$6,040,104	\$6,103,226	\$1,646,474	\$4,456,752	\$6,035,103	\$68,123
2000	\$6,153,039	\$6,150,905	\$1,660,008	\$4,490,896		
2001	\$6,298,140	\$6,292,286	\$1,703,017	\$4,589,269		
2002	\$6,494,207	\$6,481,665	\$1,823,714	\$4,657,951		
2003	\$6,611,527	\$6,600,568	\$1,851,170	\$4,749,398		

*Three year phase-out of Personal Property Tax approved.

STATEMENT OF DELINQUENT TAXES

Year	Billed	Unpaid 7/1/2002	Collected	Abated	Unpaid 6/30/2003	Percent Delinquent
1989	\$5,038,665.68	\$101.40	\$0.00	\$0.00	\$101.40	0.0020%
1990	5,825,786.79	72.80	0.00	\$0.00	72.80	0.0012%
1991	5,868,160.85	85.28	0.00	\$0.00	85.28	0.0015%
1992	5,892,557.42	157.02	0.00	\$0.00	157.02	0.0027%
1993	5,965,268.72	467.49	0.00	\$0.00	467.49	0.0078%
1994	6,521,756.65	781.73	0.00	\$0.00	781.73	0.0120%
1995	7,319,160.58	1,436.37	0.00	\$0.00	1,436.37	0.0196%
1996	7,616,032.13	1,071.09	0.00	\$0.00	1,071.09	0.0141%
1997	8,136,673.33	1,291.69	81.75	\$0.00	1,209.94	0.0149%
1998	10,186,086.08	4,247.91	2,630.36	\$0.00	1,617.55	0.0159%
1999	7,908,796.84	8,175.74	5,929.17	\$0.00	2,246.57	0.0284%
2000	8,054,005.82	23,354.31	16,739.93	\$0.00	6,614.38	0.0821%
2001	8,227,350.25	38,191.35	25,311.46	\$0.00	12,879.89	0.1565%
2002	8,973,416.04	8,973,416.04	8,931,202.21	\$0.00	42,213.83	0.4704%
Total	\$101,533,717.18	\$9,052,850.22	\$8,981,894.88	\$0.00	\$70,955.34	0.0699%

DELINQUENT TAXES AS OF JUNE 30, 2003

	1989-1996	1997	1998	1999	2000	2001	2002	TOTAL
Allen, Mary L							\$442.88	\$442.88
Andrus, Carroll M							\$1,887.78	\$1,887.78
Big Brothers Inc	\$169.00							\$169.00
Botton, John							\$2,078.77	\$2,078.77
* Burt, John							\$348.74	\$348.74
* Butler, Veronica S							\$60.90	\$60.90
* Cole, Gene C							\$1,526.55	\$1,526.55
Crandall, Angie					\$281.44	\$281.01	\$297.56	\$860.01
D'Eredita, Angela							\$78.89	\$78.89
Davis, Norma R/Hiram E Brownell						\$294.08	\$311.40	\$605.48
* Dulaney, William C/Suzanne M							\$1,254.62	\$1,254.62
* Felsen, Karen							\$17.99	\$17.99
Fisher, Mary N/Leo & Leonie Nycz						\$90.18	\$95.50	\$185.68
Guertin, Mark/Toni				\$19.62	\$19.64	\$19.61	\$20.76	\$79.63
Hazelton, Sherrill/Christal	\$273.94	\$148.30	\$187.81	\$145.19	\$145.30	\$40.52	\$42.90	\$983.96
* Hewes Jr, Herbert R/Victoria L							\$49.82	\$49.82
* Hill, Wesley E etal							\$48.11	\$48.11
Hirst, James/William McLaugh	\$38.63	\$6.68	\$8.46	\$6.54	\$6.55	\$6.54	\$6.92	\$80.32
Hodgin, Mark						\$724.94	\$374.88	\$1,099.82
Jewett Jr, John F (2 Accts)	\$1,388.22	\$402.13	\$509.29	\$393.71	\$394.01	\$393.41	\$416.59	\$3,897.36
Johnson, Mark T/Bertha B				\$223.67			\$236.66	\$460.33
Jones, Ruth/Mildred etal							\$760.29	\$760.29
* Keyes, Thomas A/Amy L							\$103.20	\$103.20
Lawson-Quinn, Mary Ellen					\$956.68	\$2,032.39	\$2,152.12	\$5,141.19
Lewis, Randy		\$59.65	\$160.74	\$124.26	\$124.36	\$124.17	\$131.48	\$724.66
* Marciano, Anthony Q						\$231.60	\$700.30	\$931.90
Mattison, Richard	\$395.15	\$93.52	\$118.44	\$91.56	\$91.63	\$91.49	\$96.88	\$978.67
McBride, Ann M							\$4,006.68	\$4,006.68
* McHenry, Sandra/William D Loring							\$1,217.92	\$1,217.92
Meyer, William L					\$1,675.89	\$3,560.27	\$3,770.02	\$9,006.18
Myers, David/Debbie						\$19.61	\$20.76	\$40.37
* Pavletich, Patrice							\$2,768.00	\$2,768.00
Perry, William A/Elizabeth B							\$4,601.80	\$4,601.80
* Psarianos, James/Margaret							\$365.38	\$365.38
Rafus, Chris/Jennifer Gonzalez						\$44.49	\$102.42	\$146.91
Roberts, David A/Glenda					\$258.50	\$765.77	\$840.92	\$1,865.19
Secoy, Madeline							\$862.68	\$862.68
* Secoy, William							\$415.20	\$415.20
Shanks, David A				\$98.10	\$98.18	\$98.03	\$103.80	\$398.11
Shapiro, Jeri Ann (2 Accounts)	\$733.00	\$396.79	\$502.53	\$388.47	\$388.78	\$388.18	\$411.05	\$3,208.80
Shapiro, Judith S (3 Accounts)				\$599.07	\$599.52	\$323.25	\$633.88	\$2,155.72
Sherwood, Cecile Hewes/Doris Donna & Benjamin Parker							\$286.21	\$286.21
Siegel, Mark	\$514.74	\$102.87	\$130.28	\$100.72	\$100.79	\$100.64	\$106.57	\$1,156.61
* Simon, William/Elena							\$3,347.14	\$3,347.14
* Vanderkar, William/Mary Jane				\$55.66	\$984.37	\$461.95	\$986.74	\$2,488.72
Vermont Carpet	\$660.50							\$660.50
Webb, Martha					\$65.45	\$65.35	\$69.20	\$200.00
* Whisenhunt, Richard/Kathy					\$423.29	\$2,722.41	\$131.18	\$3,276.88
Wilcox, Howard A/Gerald							\$2,343.32	\$2,343.32
Willoughby, Donald/Robin							\$50.09	\$50.09
Young, Betty D							\$1,230.38	\$1,230.38
TOTALS	\$4,173.18	\$1,209.94	\$1,617.55	\$2,246.57	\$6,614.38	\$12,879.89	\$42,213.83	\$70,955.34
* Paid or Partial Payment 7/1/2003-12/31/2003								
Amounts do not include Penalty and Interest Charges also due.								

TAXES ABATED 2002-2003

None

PART FIVE:

MINUTES AND

TOWN/SCHOOL

WARNINGS

Minutes of the Manchester Annual Town Meeting **March 1st, 2003**

The meeting was called to order by Moderator Mike Nawrath at 1:30 p.m.

Cub Scout Troop #333 then led the assemblage in the Pledge of Allegiance.

Moderator Nawrath then reviewed some procedural issues with the electorate. He reminded all that voters must be seated on the floor with all non-voters seated in the bleachers. In addition he reminded all that all questions should be directed through the Moderator. Each article must have a motion and then a second before discussion can begin. Nawrath then went over the three types of voting at a Town Meeting; the voice vote, a division in which the Moderator asks those in favor to stand and be counted and then those opposed to stand and be counted. Lastly, he explained the paper ballot. Because the initial quorum was 170 it would require 9 people to request a paper ballot at this meeting.

ARTICLE 1. To hear and act upon the report of the Town Officers.
Town Clerk Linda Spence moved the article with the following corrections:
Pg. 2 Delete Katherine Madkour from the list of Justices and add Karl "Ted" Bovey; Pg. 87 Article 16 date should read 1998 vs. 1988 and lastly Pg. 93 the correct vote should read YES- 173, NO-423. Seconded by Doug Kilburn. Sylvia Jolivette questioned the \$3,000,000 amount listed in the Selectboard's report on page 6 for the Junction Roundabout, stating that seemed like an awful lot of money for the Town's contribution. Ivan Beattie, Selectboard chair thanked everyone for their attendance and then announced the Selectboard members, Wayne Bell, Sally Treat, Carol Lattuga and Mike Kilburn. He also introduce Lee Krohn, Planning Director and acting Interim Town Manager. Beattie went on to explain that when the numbers were put into the Selectboard's report the total cost of the projects were listed which included other sources of funding i.e. grants etc. other than just tax dollars. Lee Krohn, Interim Town Manager, then referred everyone to a correction that was included in the information packet. The correction was to be made on Page 37 of the Town Report under the Selectboard's Budget Recommendation. It should read FY 04 vs. FY 03 and the Town Tax Levy should be listed as \$2,934,475 vs. \$3,008,394. The Moderator then called the question and the motion carried.

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

Dave Fielding, Treasurer moved that 42% of the Town taxes and 60 % of the School taxes be due on September 05, 2003 with the remaining 58% of the Town taxes and 40% of the School taxes being due on February 06, 2004. In addition he moved that no discount be allowed for early payment and that the maximum penalty by law be charged; 1 % per month for the first three months and 1 ½ % thereafter per month. Seconded by Dick Hayes. The questions was called and the motion carried.

ARTICLE 3. To see if the Town will vote to appropriate \$10,000 for the support of the Manchester Rescue Squad. (By request)

Abe Madkour moved the article, seconded by Scott Welsh. The Moderator noted that the speakers on behalf of this article were not voters of the Town of Manchester. The Chair suggested that the two speakers be allowed to speak to the article. There was no objection and the speakers were allowed. Linda O'Leary, Vice President of the Manchester Rescue Squad and a resident of Dorset thanked Manchester voters for their continued support and then introduced Ron McClure, President of the Manchester Rescue Squad. McClure spoke thanking the Manchester voters for their support. He noted that there would be an upcoming fundraiser for the new ambulance. McClure stated that the new ambulance had already been purchased as one ambulance had gone down. He added that new members were always welcomed and that anyone that was CPR certified was welcome to ride along on any of the calls. The question was called and the motion carried.

ARTICLE 4. To see if the Town will boot to appropriate \$3,250 for the support of the Retired Senior Volunteer Program. (By request)

Bob Stannard moved the article, seconded by Joe Mathews. Scott Hall, the volunteer coordinator for RSVP. He reported that RSVP has more than 520 registered volunteers who last year donated over 57,000 hours. The Moderator called the question and the motion carried.

ARTICLE 5. To see if the Town will vote to appropriate \$4,000 for the support of the Southwestern Vermont Council on Aging. (By request)

Moved by Doug Shaw, seconded by Ginny Baier. Pat Carmichael spoke on behalf of the SVCA noting that we now live longer, which can become difficult monetarily to provide quality of life deserved by all. The question was called and the motion carried.

ARTICLE 6. To see if the Town will vote to appropriate \$1,811 for the support of Bennington-Rutland Opportunity Council. (By request)

Brad Myerson moved the article, seconded by Dave Fielding. No discussion. Motion carried.

ARTICLE 7. To see if the Town will vote to appropriate \$420 for the support of the Vermont Center for Independent Living. (By request)

The article was moved by Ron Mancini, seconded by Kathe Dillmann. No discussion. Motion carried.

ARTICLE 8. To see if the Town will vote to appropriate \$700 for the support of the Tutorial Center. (By request)

Brenda Madkour moved the article, seconded by Barbara Trafford. Sandra Phelps thanked everyone for their support of the Tutorial Center. The question was called and the motion carried.

ARTICLE 9. To see if the Town will vote to appropriate \$1,850 for the support of the Project Against Violent Encounters. (By request)

Moved by Sue Robinson, seconded by David Lewis. No discussion. Motion carried.

ARTICLE 10. To see if the Town will vote to appropriate \$500 for the support of the Vermont Association of the Blind and Visually Impaired. (By request)

Ginny Baier moved the article, seconded by Barbara Trafford. Evan Smith thanked all for their support of the Vermont Association of the Blind and Visually Impaired. He noted that \$0.89 of each dollar goes directly to client services. Smith reported that in addition to Manchester's support there are 61 other Towns who also pass this article. He added that there had been a 62% increase in the number of clients. The question was called and the motion carried.

ARTICLE 11. To see if the Town will vote to appropriate \$2,000 for the support of the Bennington County Restorative Justice Program. (By petition)

Moved by Brad Myerson, seconded by Herb Beggs. No discussion. Motion carried.

ARTICLE 12. To see if the Town will vote to appropriate \$62,700 for the support of the Mark Skinner Library. (By petition)

Sharon Kropa moved the article, seconded by Sheila Walker. Doug Kilburn moved to amend the article to read \$25,000. Seconded by Ivan Beattie. Beattie explained that this article was by petition. The Selectboard's policy is that the first time an entity wants to be listed on the warning, or if the article has changed in any way it must petition to be included. Ivan added that when the library submitted the petition he asked that it be withdrawn because the Selectboard would not be able to support it at that amount requested. He added that by going public the library would be eligible to apply for grants etc. Beattie reported that when a library goes public the membership fees must go away. The Selectboard felt that it would be appropriate for the Town to fund the library with the lost membership revenues of not just Manchester but of all members. He noted that the Selectboard has landed on a figure of \$20,000 for the library and had cut the operating budget further i.e. paving etc. to stay within a 3% increase. Beattie then stated that at the last Selectboard meeting a figure of \$25,000 was agreed upon which is more than all memberships of all members. Barbara Morrow a Trustee of the library, introduced Ellen Boyer the Director of the Library. Ellen Boyer then spoke stating that for 105 years the library had welcomed all to become members. She explained that a public library offered free service to all residents in funding municipalities and that the library must receive all or

part of their budget from the municipality. Boyer added that a quality library required sufficient funding. The amount that Mark Skinner is asking for equals \$15.00 per capita. She noted that investing in Mark Skinner was equal to investing in Manchester if her opinion. Denny Rogers asked what would happen in subsequent years and what is the appropriation to be used for. Pauline Moore, secretary of Mark Skinner explained that there was no way to know what would happen next year. She noted that the library would work to raise the endowment to become as self sufficient as possible. Moore stated that Mark Skinner would probably ask for \$62,700 next year and for years to come. She added that Mark Skinner would be willing to share its budget with the electorate. Dick Hayes stated that obviously the Selectboard had done a lot of work relative to this article and were to be commended for doing so. He added that with taxes going no where but up, it is more and more difficult for the working man to live in Manchester. Ed Morrow echoed Dick's comments regarding taxation and the Selectboard's effort. Morrow added that historians have noted that public libraries have been key resources for democracy. He asked for visible support from the community and that the amendment be voted down. Katherine Martin, spoke of behalf of the library and asked that the amendment be defeated. Sylvia Jolivette questioned what the usage of the actual building was. Boyer responded that there were currently 2180 registered users of the library and that last year there were 5 adult programs and 63 children programs. She added that the meeting room was used a total of 363 times and that 37,850 items had been circulated. Ellen reported that the average usage was 71 people per Diem and that there was 1 public access computer that was used approximately 9 times per day. Mike Kilburn then stated that the Selectboard had struggled with the budget to bring it in with the current grand list within a 3% tax increase. He asked that all step away for the emotion of this article and look at the numbers. Kilburn reminded all that this would be an ongoing financial project as by being a public library they would have to comply with handicap access etc. Karen Preissler spoke stating that she appreciated Mark Skinner Library. She noted that she had been in the libraries at both MEMS and BBA and questioned why we could not have one fantastic library vs. 3 separate libraries. Preissler suggested that the Town start with a small appropriation and increase the amount thereafter. Zachary Marcus reported that he had been the Director of a non-profit organization and that it was critical to have a sufficient financial base to go after grant money. Allyn French then stated that the Manchester Historical Society's home was at the Mark Skinner Library. Sara Dolsky then rose stating that she was proud of the Mark Skinner Library but was very concerned with the lack of handicap access at the library. Constance West stated that she had served on the board of the Bennington Free Library and that Bennington funds its' library at a greater amount than being requested by Mark Skinner. Joe Rubano asked how long it would take to get into the grant cycle and when the benefits of that system would begin. Pauline Moore responded that the board was already looking for grants. She added that grants don't happen every day or every year. Moore noted that the grants were not huge and were not for operating expenses. Kathe Dillmann explained that she had sat in on the Selectboard meetings regarding the request for funding from Mark Skinner and appreciated their concerns. Dillmann added that she was in favor of full funding for the library. She noted that because of the uncertainty of the future it would be wise to pass the full amount requested and then commit to fundraising so that Mark Skinner would not have to ask for the \$62,700 in the future. Erica Hunter stated that she was raised in Manchester and went to the Manchester schools. She noted that her family was one of the "working poor" and that she used her education to go on and become an Attorney. Hunter said that emotion was indeed an element in this decision. She stated that education is as important as anything held at the Rec Center. Phil Pabst then asked the Selectboard who would be in charge of the budgeting process for the "new" public library. Mike Kilburn explained that Mark Skinner would become a public entity and that

the Town would be able to elect one person to serve on their board. He added that the Mark Skinner board would then be answerable to the electorate and not the Selectboard. The moderator then called the question regarding the amendment. The amendment was defeated. Ed Morrow then reported that the per capita cost in Windsor was \$9.32 and that the state average was \$14.27 per capita. The moderator called the main motion and the motion carried.

ARTICLE 13. To see if the Town will vote to appropriate \$55,000 to the Fire Department's Equipment Reserve Fund.

Dick Hayes moved to amend the article to read \$0. Seconded by Sylvia Jolivet. Dick stated that he had great respect for the fire department. He only questioned how the acquisitions were financed. Hayes stated that the fire department equipment reserve fund was created so that there would be no sudden increase in the tax rate when equipment was needed. He suggested that the department get bids and then fund the acquisition through a bond. Hayes added that when one has money in their pocket they are not as estute in how to spend the money. Scott Kilburn of the fire department said that he disagreed with Dick. He stated that by keeping the equipment reserve fund up and running the department would be able to keep up with their equipment. Kilburn asked that the amendment be defeated. Mike Kilburn moved to amend the amendment to read \$55,000. Seconded by David Lewis. The moderator called the question and the motion carried.

ARTICLE 14. To see if the Town will vote to appropriate \$45,000 to the Reappraisal Reserve Fund.

Moved by Mary Catherine Rawls, seconded by Ed Morrow. Joyce Scribner, Chair of the Listers, stated that based on the equalization study Manchester would be mandated to do a town wide reappraisal in FY' 06 if not sooner. Ed Morrow asked if there was a specific date when the Reappraisal Reserve Fund must be spent by. Ivan Beattie explained that there was no time limit on the accumulation of fund. Jackie Baker then asked if there was an estimate for the cost of the reappraisal. Joyce Scribner reported that the Listers had received bids ranging from \$200,000 to \$375,000 range but that no contract had been signed. Jenny Davis asked if there was any state aid for the reappraisal. Ruth Woodard stated that the Town had received a stipend per parcel since the inception of ACT 60. She reported that the Town received \$17,000 or \$18,00 per year and currently has \$135,000 set aside for this purpose. She noted that by June 30, 2003 there should be \$150,000 in the fund. The question was called and the motion carried.

ARTICLE 15. To see if the Town will vote to transfer all FY 2004 local sales tax revenues received in excess of \$925,000 into the Town's Property Tax Relief Reserve Fund.

Bob Stannard moved the article, seconded by Ed Morrow. Mike Kilburn explained that this was basically a "housekeeping" article. He reported that since the initiation of the local sales tax any excess revenues were put into the reserve fund. The question was called and the motion carried.

ARTICLE 16. To see if the Town will vote to appropriate \$175,000 to the Manchester School District for the use of school facilities and grounds by the Town of Manchester.

Ed Morrow moved the article, seconded by Seth Bongartz. Wayne Bell stated that the Selectboard had evaluated the lease between MEMS and the Town and asked that the motion be passed. The question was called and the motion carried.

ARTICLE 17. To see if the Town will vote to compensate the Town Clerk in accordance with a fee-based system (fees allowed by law), and furthermore, to appropriate a sum of \$15,000 for the Clerk to use to help offset any and all expenses associated with the operation of the Town Clerk's office. Under this fee-based arrangement, with the exception of the aforementioned \$15,000 allotment, the only costs to be borne by the Town shall relate to hearing and electrical costs incurred by the Clerk's Office. The provisions of this article shall become effective on July 01, 2003.

Brad Myerson moved the article, seconded by J.P. Wichert. Mike Kilburn explained that there had been a long discussion over many years trying to resolve the differences between the Selectboard and the Town Clerk, a separately elected individual. The Town Clerk controls the Town Clerk's office and how that office is run. He noted that the previous Town Clerk had switched from a fee-based system to salary. Kilburn added that the decision to revert back to a fee-based system was an effort to maintain the independence of the Town Clerk and not to "tie the hands" of a future clerk. Mike added that under the fee-based system the Town had no responsibility for the employees in the Town Clerk's office, the Town Clerk get the autonomy of the office and that the Selectboard would have no personnel issues. Orland Campbell questioned if there would be a charge to the Town for the recording of Town documents. Linda Spence responded that there would no charge to the Town for the recording of Town documents. Herb Kalish asked if there would be a change in the fees charged by the Town Clerk's Office. Spence explained that the fees in the Town Clerk's office are set by State Statute and that the Clerk has no control over them. Katherine Martin then spoke wanting to make sure that the Town Clerk would receive enough money. The question was called and the motion carried.

ARTICLE 18. Be it resolved that the citizens of the Town of Manchester urgently call upon our municipal leaders, state legislators, governor, and Congressional delegation to put Vermont in the forefront of a sustainable energy future. Specifically, we request immediate and ongoing action on legislative initiatives designed to promote energy efficiency in Vermont's homes, businesses, public buildings, and transportation systems, and to encourage expansion of the renewable energy industry in the state of Vermont. As citizens and business owners in Manchester we will look into how we can reduce greenhouse gas emissions in our personal lives by 10% a year. (By petition)

The article was moved by Dale Gulbrandsen, seconded by Frank Kropa. Dale Gulbrandsen explained that 85 other towns were also voting on this article in an effort to send a message that energy issues are of great concern. Gulbrandsen added that 70% of Vermont's electricity is from Vermont Yankee and Hydro Quebec, and that 1 billion dollars is spent annually. Dale also noted that wind, solar, hydro, fuel cells and methane etc. are being created now as alternative resources. Lawrence Zupan stated that we indeed needed to find alternative ways to reduce the cost of electricity. Zupan added that he thinks of the State of Vermont each time that he flushes his lo flow toilet. Brad Myerson noted that this article was hardly a mandate but merely a request. Mike Kilburn then moved to amend the article to remove the last four words. Seconded by Ruth Woodard. Nawrath called for the vote and the amendment passed. Kilburn then moved to amend the article by adding an additional line "The adoption of this article does not necessarily imply support for any accompanying documents." Myerson asked what the big deal was and asked for all to vote

down the amendment and vote on the original. Wayne Bell stated that the petition was attached to a larger document and urged passage of the amendment. Orland Campbell stated that this article and amendments were way too confusing. Ed Morrow asked for a defeat of the amendment. Ivan Beattie reported that 61 other towns have some rendition of this article but that they are not all the same. The question was called and the moderator could not determine by voice vote the outcome. A standing vote was then taken and the results were Yes- 73; No- 87. The amendment was defeated. The main article was the called and the article passed.

ARTICLE 19. To vote a specific amount of money to defray the expenses of the Town for the ensuing year, plus any voted appropriations.

Moved by Ruth Woodard to raise \$2,934,475 less anticipated income plus voted appropriations to defray the expenses of the Town for the ensuing year. Seconded by Dick Hayes. No discussion. The question was called and the motion carried

ARTICLE 20. To elect Town Officers for the ensuing year. TO BE VOTED BY AUSTRALIAN BALLOT.

ARTICLE 21. To transact any other business appropriate to come before the Town Meeting.

Nawrath announced that Senator Mark Sheppard would like to speak and because he was not a registered voter would need permission for the electorate to speak. Dave Lewis stated his objection to Senator Sheppard speaking. Nawrath then called for a standing vote and the results were Yes- 130; No- 11. Senator Sheppard was allowed to speak. Sheppard stated that the currently served on the Government Operations Committee and that Rep. Livingston was on the Appropriations Committee. Sheppard stated that there were currently 110 "gold" towns. He noted that the Legislature was looking at all options of getting the burden off of property taxes and onto something else. Ann Smith stated that since the passage of Act 60 in 1997 it has been a constant struggle for the school budget. Dick Hayes then asked for a feasibility study for the swimming pool at the Rec area to become a year round facility. Ivan Beattie then noted that the town report had been dedicated to Jeff Wilson, who had served as the Town Manager for Manchester for 17 years. Beattie also acknowledged Lee Krohn was has served as interim Town Manager while the search for a new Town Manager is conducted. Wayne Bell then informed all regarding the VT Reads project where all are encouraged to read "The Witness". Dick Hayes rose to express his thanks to the Selectboard and all of the Town staff. Linda Spence then thanked the voters for their support of the Town Clerk's Office.

Jack Clark moved to adjourn at 4:25 p.m., seconded by Abe Madkour. The meeting stood adjourned.

Respectfully submitted,

Linda L. Spence, CMC/CVC
Manchester Town Clerk

RESULTS OF AUSTRALIAN BALLOTING 03/04/2003

MODERATOR (1 YR TERM)	
W. MICHAEL NAWRATH	862 (DECLARED ELECTED)
TREASURER (3 YR TERM)	
DAVID FIELDING, JR.	863 (DECLARED ELECTED)
TOWN CLERK (3 YR TERM)	
LINDA L. SPENCE	884 (DECLARED ELECTED)
SELECTBOARD (3 YR TERM)	
SALLY TREAT	810 (DECLARED ELECTED)
SELECTBOARD (2 YR TERM)	
KATHE (KATY) DILLMANN	321
CAROL LATTUGA	610 (DECLARED ELECTED)
LISTER (3 YR TERM)	
JOSEPH W. MATHEWS	780 (DECLARED ELECTED)
LISTER (2 YRS REMAINING OF A 3 YR TERM)	
PAULINE MOORE	759 (DECLARED ELECTED)
GRAND JUROR (1 YR TERM)	
VACANT	
TOWN AGENT (1 YR TERM)	
VACANT	
CEMETERY COMMISSIONER (5 YR TERM)	
DOUG KILBURN	862 (DECLARED ELECTED)
TRUSTEE OF PUBLIC FUNDS (3 YR TERM)	
DONALD BRODIE	755 (DECLARED ELECTED)
SCHOOL MODERATOR (1 YR TERM)	
W. MICHAEL NAWRATH	850 (DECLATED ELECTED)
SCHOOL DIRECTOR (3 YR TERM)	
WHITNEY HALLIGAN	322 (DECLARED ELECTED)
PETER D. KEELAN	559 (DECLARED ELECTED)

ARTICLE 7. (SHALL THE VOTERS OF THE MANCHESTER SCHOOL DISTRICT VOTE TO ESTABLISH THE SOUTHWEST VERMONT REGIONAL TECHNICAL SCHOOL DISTRICT AS DESCRIBED IN THE GOVERNANCE PLANNING COMMITTEE REPORT DATED AND APPROVED BY THE STATE BOARD OF EDUCATION ON OCTOBER 16, 2002?)

YES	567
NO	161

**Manchester Town School District Meeting Minutes
March 03, 2003**

Moderator Mike Nawrath called the Manchester Town School District Meeting to order at 7:00 p.m. Nawrath briefly went over the rules pertaining to the Floor Meeting i.e. voters only on the floor, non-voters must be seated in the bleachers. Three types of voting, voice, division and paper ballot. All communications must be addressed and recognized by the moderator.

Fran Marino and the 3rd grade chorus then gave a verbal presentation on how and why Francis Scott Key wrote the Star Spangled Banner. The chorus then sang the Star Spangled Banner.

Nawrath then read the warning:

Legal voters of the Town School District of Manchester, County of Bennington, State of Vermont, are hereby warned and notified to meet at the Manchester Elementary Middle School in Manchester Center, in said Town of Manchester, on the 3rd day of March, 2003 at the hour of 7 o'clock in the evening of said day to act on the following Articles and on Tuesday, March 4th at the Manchester Town Offices between the hours of 8 A.M. and 7 P.M.

Article 1. To hear and act upon the reports of the Town School officers and directors.

Bill Wesley moved the article, seconded by Orland Campbell. No discussion. The question was called and the motion carried.

Article 2. Shall the voters authorize the School District to borrow money by issuance of notes not in excess of anticipated revenue for the fiscal year?

The article was moved by Mary Welford, seconded by John Griffin. No discussion. The article was voted on and adopted.

Article 3. In accordance with 16 V.S.A. 562 (11), shall the voters authorize the Board of School Directors to lease for a negotiated sum of money the school facilities and equipment for specified public purposes, including use by the Town of Manchester for community functions and activities, meetings, athletic programs, etc. if those purposes appear to be in the best interests of the residents of Manchester, with due consideration being given to efficient, economical and appropriate use of the facilities and equipment?

Howard Wechsler moved the article, seconded by Art Scutro. Ann Smith explained that this article was basically a housekeeping issue. The question was called and the motion carried.

Article 4. To vote a sum of money necessary for the support of the Town School District for the fiscal year July 1, 2003 to June 30, 2004.

Phil Pabst moved to raise \$8,031,678 for support of the Town School District for the fiscal year July 01, 2003 to June 30, 2004. Seconded by John Griffin. Jackie Parks, Principal, then welcomed all to the meeting. Parks explained that the cost per pupil included transportation and special education. Parks noted that there had been increases in Special Education Assistants, a 19% increase in health care, increases in custodial salaries and administration and office wages along with an increase in teacher supplies. Parks noted the needs for the future based on the cut of four teachers last year and the increase in class size

to 21 students along with the desire for a foreign language program. Chuck Scranton, headmaster of BBA, reported that BBA worked closely with MEMS. He stated that the mission of BBA was to educate kids. He added that BBA was a school with a sense of purpose. Scranton reported that BBA had sustained a 200 thousand-dollar deficit due to the cut in tuition years ago and that annual fund money was being used to sustain the current level of services. He stated that the \$400 increase was the first increase since five years ago and the enactment of Act 60. Scranton noted that BBA had reduced the faculty by four members, put a moratorium on the purchase of textbooks and the headmaster and others teach elective classes. He compared BBA's Tuition rate of \$9000 to Middlebury and Springfield at \$10,000 and Cabot at \$9,700. Scranton added that BBA has the highest graduation rate, the most continuing education rate and lowest dropout rate of the 105 high schools in Vermont. He added that BBA placed in the State for assessment and every student in the state sits in on those tests. Ann Smith, chair of schoolboard, then welcomed all in attendance and introduced the members of the Schoolboard- Tommy Harmon, Bill Wesley, Gwen Perkins and Joe Hoffman. She also introduced the Asst. Principal- Tom Drake and Debbie Gould the Special Education Director. Ann then thanked Tommy Harmon for his 5 years on the board and Bill Wesley for his 4 years on the board. Smith announced that the 2004 budget represented a 7.1% increase. She added that there was a 55 thousand dollar increase in salaries (3.5%); 85 thousand dollar increase in health care costs; 81 thousand dollar increase in special education; 15 thousand dollar increase in the early education program; 43 thousand dollars for the first interest payment on the new bond and a 273 thousand increase in secondary education costs. Smith reported that we had 76 students entering into BBA and 56 graduating. She stated that the current tuition rate at MEMS was \$7,950. MEMS received 102 thousand in tuition; 37 thousand in special education fees; 25 thousand in interest income and 175 thousand for the use of the building by the Town of Manchester. Ann further added that MEMS received two billion four hundred thousand dollars from the Manchester School Fund. She noted that without the MSF the school tax rate would be \$2.13. Smith reported that MEMS received five million two hundred forty-three thousand from the state block grant. Ed Morrow announced that the MSF had once again been successful and in fact went beyond its' goal. Jack Clark stated that he neither endorsed nor opposed the budget, but wanted all to look both back and forward. He reported that 222 thousand had been overspent. His numbers last year projected that the school budget would be 9 million dollars in 5 years and he added that this year that number would go to 11.3 million. Sylvia Jolivet reported that she was unhappy and frustrated by the school budget. She added that we must tighten our belts and toe the line financially and stop the escalating costs. Sylvia further added that she felt the 36 thousand bonus to the teachers was outrageous. She stated that she felt that we should put a cap on medical insurance. Jolivet added that she felt that another 19% increase in health care was ludicrous, and felt that the teachers should pick that up. Tommy Harmon reported that the teachers' contract is a public document. He added that the 36 thousand was an incentive to switch to a different insurance plan not a bonus. Mary Welford stated that she had issues with Act 60 and the Manchester School Fund. She felt that there was a legitimate philosophical reason for Act 60 and did not support the MSF. Nawrath called the question and the article carried.

Article 5. Shall the voters approve payment of the announced tuition of Burr and Burton Academy in the amount of \$9,000 per pupil for the 2003-2004 school year, for those pupils who are residents of the Town of Manchester and attend Burr and Burton Academy?

Orland Campbell moved the article, seconded by John Griffin. Orland stated that when Act 60 was created he was on the board at BBA. He noted that the BBA faculty forgone a

raise which had been negotiated and BBA reduced its' tuition out of respect to the Manchester residents. Campbell added that BBA had done yeoman's work in dealing with Act 60 and that the time had come that BBA should be supported. Nawrath called the question and the article carried.

Article 6. To elect Town School District officers for the ensuing year(s) to be voted by Australian ballot on Tuesday, March 4th, 2003 at the Manchester Town Offices in Manchester Center, Vermont:

- a) Moderator for one(1) year
- b) School Director for two (2) years.
- c) School Director for three (3) years.

Article 7. Shall the voters of the Manchester School District vote to establish the Southwest Vermont Regional Technical School District as described in the Governance Planning Committee Report dated and approved by the State Board of Education on October 16, 2002? To be voted by Australian Ballot on Tuesday, March 4th, 2003 at the Manchester Town Offices in Manchester Center, Vermont.

Ann Smith explained that currently the technical center is under the auspices of the Mt. Anthony Schoolboard and that the technical center wants to be self-governed. She noted that the Manchester Schoolboard sees no impact to the budget at all and encouraged all to support the article.

Phil Pabst moved to adjourn at 8:15 p.m., seconded by Linda Spence. The meeting stood adjourned.

Respectfully submitted,

Linda L. Spence, CMC/CVC
Manchester Town Clerk

**WARNING
ANNUAL TOWN MEETING
TOWN OF MANCHESTER**

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

Floor Meeting—At 1:30 P.M. on the 28th day of February (Saturday), 2004 the “floor” portion of the annual Town Meeting will convene at the Manchester Elementary-Middle School (gymnasium) to transact any business not involving voting by Australian Ballot or voting required by law to be by ballot.

Voting by Ballot—Between the hours of 8:00 A.M. and 7:00 P.M. on the 2nd of March (Tuesday), 2004 the polls will be open at the Manchester Town Hall to transact any business involving voting by Australian Ballot or voting required by law to be by ballot.

ARTICLE 1. To hear and act upon the report of the Town Officers.

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

ARTICLE 3. To see if the Town will vote to appropriate \$10,000 for the support of the Manchester Rescue Squad. (By request)

ARTICLE 4. To see if the Town will vote to appropriate \$3,250 for the support of the Retired Senior Volunteer Program. (By request)

ARTICLE 5. To see if the Town will vote to appropriate \$4,000 for the support of the Southwestern Vermont Council on Aging. (By request)

ARTICLE 6. To see if the Town will vote to appropriate \$1,811 for the support of the Bennington-Rutland Opportunity Council. (By request)

ARTICLE 7. To see if the Town will vote to appropriate \$420 for the support of the Vermont Center for Independent Living. (By request)

ARTICLE 8. To see if the Town will vote to appropriate \$2,000 for the support of the Tutorial Center. (By petition)

ARTICLE 9. To see if the Town will vote to appropriate \$1,850 for the support of the Project Against Violent Encounters. (By request)

ARTICLE 10. To see if the Town will vote to appropriate \$500 for the support of the Vermont Association of the Blind and Visually Impaired. (By request)

ARTICLE 11. To see if the Town will vote to appropriate \$2,000 for the support of the Bennington County Restorative Justice Program. (By request)

ARTICLE 12. To see if the Town will vote to appropriate \$62,700 for the support of the Mark Skinner Library. (By request)

ARTICLE 13. To see if the Town will vote to appropriate \$55,000 to the Fire Department's Equipment Reserve Fund.

ARTICLE 14. To see if the Town will vote to appropriate \$1,500 for the support of the 6 Bank St. Shelter for Families in Transition. (By petition)

ARTICLE 15. To see if the Town will vote to exempt from taxation, for a period not to exceed five (5) years, the real estate of the Adoniram Lodge #42. (By request)

ARTICLE 16. To see if the Town will vote to exempt from taxation, for a period not to exceed five (5) years, the real estate of the Mt. Equinox Grange. (By request)

ARTICLE 17. To see if the Town will vote to transfer all FY 2005 local sales tax revenues received in excess of \$950,000 into the Town's Property Tax Relief Reserve Fund.

ARTICLE 18. To see if the Town will vote to appropriate \$175,000 to the Manchester School District for rental of the Manchester Elementary-Middle School building by the Town for town/community events.

ARTICLE 19. To see if the Town will vote to compensate the Town Clerk in accordance with a fee-based system, and furthermore, to appropriate a sum of \$15,000 for the Clerk to use to help offset any and all expenses associated with the operation of the Town Clerk's office.

ARTICLE 20. To vote a specific amount of money to defray the expenses of the Town for the ensuing year, plus any voted appropriations.

ARTICLE 21. To elect Town Officers for the ensuing year. TO BE VOTED BY AUSTRALIAN BALLOT

ARTICLE 22. To transact any other business appropriate to come before the Town Meeting.

SELECTBOARD, TOWN OF MANCHESTER

IVAN BEATTIE, Chair

SARAH TREAT

MICHAEL KILBURN

WAYNE BELL

CAROL LATTUGA

January 20, 2004

NOTES

NOTES

WARNING
MANCHESTER TOWN SCHOOL DISTRICT

Legal voters of the Town School District of Manchester, County of Bennington, State of Vermont, are hereby warned and notified to meet at the Manchester Elementary Middle School in Manchester Center, in said Town of Manchester, on the 1st day of March, 2004 at the hour of 7 o'clock in the evening of said day to act on the following Articles and on Tuesday, March 2nd at the Manchester Town Offices between the hours of 8 A.M. and 7 P.M.

To be acted upon on Monday, March 1, 2004:

Article 1: To hear and act upon the reports of the Town School officers and directors.

Article 2: Shall the voters authorize the School District to borrow money by issuance of notes not in excess of anticipated revenue for the fiscal year?

Article 3: In accordance with 16 V.S.A. 562(11), shall the voters authorize the Board of School Directors to lease the school facilities and equipment for specified public purposes, including use by the Town of Manchester for community functions and activities, meetings and athletic programs?

Article 4: To vote a sum of money necessary for the support of the Town School District for the fiscal year July 1, 2004 to June 30, 2005.

Article 5: Shall the voters approve payment of the announced tuition of Burr and Burton Academy in the amount of \$10,100 per pupil for the 2004-2005 school year, for those pupils who are residents of the Town of Manchester and attend Burr and Burton Academy?

Article 6: Shall the voters authorize the transfer of the June 30, 2003 surplus of \$45,216 to the following:

- a) \$20,000 to the Bus Reserve Fund
- b) \$18,120 to the Long-term Building and Maintenance Fund
- c) \$7,096 to the School Lunch Enterprise Fund

Article 7: Shall the voters authorize the transfer of the surplus on June 30, 2003 (approximately \$77,038) from the General Fund to the following:

- a) \$20,000 to the Bus Reserve Fund
- b) \$57,038 to a Tax Stabilization Reserve Fund, for use in stabilizing the tax rate in future years?

To be voted by Australian Ballot on Tuesday, March 2nd, 2004 at the Manchester Town Offices in Manchester Center, Vermont.

Article 9: To elect Town School District officers for the ensuing year(s):

- a) Moderator for one (1) year.
- b) School Director for two (2) years.
- c) School Director for three (3) years.

Absentee voting is permitted on all matters to be voted on by Australian Ballot. For purposes of Australian Balloting, polls will be open from 8:00 o'clock A.M. until 7:00 o'clock P.M.

Dated this 12th day of January, 2004

ANN SMITH, Chair

GWENN PERKINS, Clerk

JOSEPH R. HOFFMAN

PETER KEELAN

KATHLEEN RING

NOTICE TO VOTERS

BEFORE ELECTION DAY

CHECKLIST POSTED: By Sunday, February 01, 2004 (30 days before Town Meeting) the Town Clerk must post the checklist. Make sure that your name is on it. If your name is not on it, you must complete an application for addition to the checklist. (Available from your Town Clerk or online at <http://www.sec.state.vt.us>. Click on elections.

REGISTER TO VOTE: Deliver your application for addition to the checklist to the Town Clerk's office no later than 12:00 noon on Monday, February 23, 2004 or mail to the Department of Motor Vehicles with a postmark before the deadline.

EARLY OR ABSENTEE BALLOTS: You, or a family member on your behalf, may request an early or absentee ballot from your Town Clerk by telephone, mail or e-mail at any time up until 5:00 p.m. on the day before the election, March 02, 2004. An authorized person can apply for you to get a ballot only in person or in writing. You can also go to the Town Clerk's office and vote your ballot while at the office. Or, you can pick up your ballot at the Town Clerk's office and take it home to vote. (You cannot pick up a ballot for your spouse or anyone else.) If you take your ballot or have a ballot sent to you, you must return the ballot to the Town Clerk's office or to the polling place not later than 7:00 p.m. on the day of the election.

If you are ill or disabled, you can request that a pair of Justices of the Peace deliver a ballot to you. You can request assistance in reading or marking your ballot from the Justices. They must return the ballot to the Town Clerk for you.

SAMPLE BALLOTS POSTED: Wednesday, February 11, 2004

ON ELECTION DAY

If your name was dropped from the checklist in error, explain the situation to your Town Clerk and ask that it be put back on.

If the problem isn't cleared up to your satisfaction, have the Town Clerk, a selectman or other members of the Board of Civil Authority call an immediate meeting of the members of the board who are present at the polls. They should investigate the problem and clear it up. If you are still not satisfied, you may take a brief written request to a Superior Court Judge, who will rule on your request before the polls close that day. Call the Secretary of State's Office at 1-800-439-VOTE for more information.

If you have physical disabilities, are visually impaired or can't read, you may bring the person of your choice to assist you or you can request assistance from two election officials. If you cannot get from the car into the polling place, two election officials may bring a ballot to your car.

THE FOLLOWING ARE PROHIBITED BY LAW:

Do NOT knowingly vote more than once, either in the same town or in different towns.

Do NOT mislead the Board of Civil Authority about your own or another person's eligibility to vote. You can only register to vote and remain on the checklist in the town of your principal dwelling place.

Do NOT display any campaign literature, stickers, buttons, etc. within the building containing a polling place. However, a voter may bring a small card or paper into the polling place for his or her own use in remembering candidates so long as it not publicly displayed.

Do NOT solicit votes or otherwise campaign with the building containing a polling place.

Do NOT interfere with the progress of a voter going to and from the polling place. This includes not socializing in a manner that will disturb other voters.

FOR HELP OR INFORMATION

Call the Secretary of State's Office

1-800-439-VOTE (8683) (Accessible by TDD)

TOWN OF MANCHESTER

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