

The Town of
Proctor, Vermont

Annual Report
July 1, 2002 – June 30, 2003

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Town of Proctor, Vermont General Information

Incorporated	November 18, 1886	Town Water Shed Forest In Chittenden	1587 Acres
Area	3,983 Acres	Population 2000 Census	1,877
Town Highways:			
Class I	1.479 Mileage	First Railroad Train	1849
Class II	7.070 Mileage		
Class III	11.880 Mileage	First White Man Visited Sutherland Falls	1730
State Highway	1.804 Mileage		
Total Highways	22.233 Mileage	Altitude at Library	500 Feet Above Sea Level
Class IV	0.350 Mileage	Railroad Station Built Torn Down	1892 1967
Town Forest	382.5 Acres		
In Proctor	217.5 Acres	Village of Proctor Incorporated	November 25, 1884
In Pittsford	165.0 Acres	Merged with Town	June 28, 1966

Meeting Schedules and Hours of Operation

Selectboard meets at the Town Offices, 45 Main Street, on the second and fourth Monday of the month at 7:00 p.m.

School Directors meet on the first and third Wednesday of the month at 7:00 p.m. The place of meeting alternates between the High School and Elementary School.

Town Clerk's Office open Monday through Friday from 8:00 a.m. to 4:00 p.m. The office is closed on weekends and holidays.

Public Library open Monday through Thursday 9:00 a.m. to 11:00 a.m. and 2:00 p.m. to 8:00 p.m. Friday 9:00 to 12:00 noon and 1:00 p.m. to 5:00 p.m. Saturday 9:00 a.m. to 12:00 noon. Closed Sunday.

Transfer Station open Saturday 10:00 a.m. to 3:00 p.m.
PROCTOR RESIDENTS ONLY AND TRANSFER STATION STICKER REQUIRED.

Curbside garbage and recycling pick-up on Wednesday. Must be along roadside by 7:00 a.m.

Telephone Numbers

To Report a Fire	911
Vermont State Police	911
Regional Ambulance	911
Town Clerk	459-3333
Administrative Assistant	459-2505
Proctor Jr.-Sr. High School	459-3353
Proctor Elementary School	459-2225
Rutland Central Supervisory Union	775-4342
Proctor Free Library	459-3539
U.S. Post Office	459-3359
Skating Rink	459-2819
Proctor Pool	459-2819

PLEASE BRING THIS REPORT WITH YOU TO TOWN MEETING

Town of Proctor Elective Officials

Moderator	G. Ray Ault	2004
Town Clerk	Sidney Jones	2004
Treasurer	Sidney Jones	2004
Selectboard	Richard Horner	2005
	Raymond Beyette	2004
	Peter Jalbert	2006
Listers	William Champine	2004
	Robert Coons*	2005
	Peter Rimsa	2006
Collector of Taxes	Mary Dahlin	2004
Town Agent	F. Ray Keyser	2004
Cemetary Commissioners	Robert Harger	2004
	Charles B. Nichols, Jr.	2004
	Cynthia Socinski	2005
	Henry Socinski	2006
School Directors	Peter Buttrick	2005
	Charles B. Nichols, Jr.	2004
	Mary Perkins	2006
	Arthur Saceric	2005
	Cheryl Scarzello	2004
Representatives To General Assembly	Joseph Baker	
	Judy Bloomer Crowley	
State Senators	John H. Bloomer, Jr.	
	John Crowley	
	Hull Maynard	
Justices Of The Peace	Roland Bartlett	
	Barbara Corliss	
	William Drinwater	
	R.J. Elrick	
	Gareth Fay	
	Bonnie Kelleway	
	Donald Russell	

*Resigned

Town of Proctor Appointed Officials

Fence Viewer	Helen Kabastura
Pound Keeper	Kevin Blongy
Inspector Of Lumber	Raymond Moran
Weigher Of Coal	Chris Keyser
Tree Warden	Tom Doty
Health Officer	Richard Kelleway, D.V.M.
Fire Warden	Albert Wenta
Emergency Management	Kevin Blongy
Supt. of Public Works	Raymond Moran
Zoning Administrator	Robert Coons
Local Planning	Raymond Beyette Hurley Cavacas Bonnie Kelleway James Moore Peter Rimsa
Rep. RCSWD	Charles B. Nichols, Jr.
Rep. Rutland Reg. Planning	Hurley Cavacas
Rep. Regional Ambulance	Douglas Hastings

TOWN OF PROCTOR, VERMONT
AS OF AND FOR THE YEAR ENDED JUNE 30, 2003

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AS OF AND FOR THE YEAR ENDED JUNE 30, 2003

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INDEPENDENT AUDITOR'S REPORT

To the Board of Selectmen
Town of Proctor, Vermont

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

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

The general purpose financial statements referred to above do not include the general fixed asset account group, which should be included in order to conform with accounting principles generally accepted by the United States of America. The amount that should be recorded in the general fixed assets account group is not known.

In our opinion, except for the effects on the financial statements of the omission described in the preceding paragraph, the general purpose financial statements referred to above present fairly, in all material respects, the financial position of the Town of Proctor, Vermont, as of June 30, 2003, and the results of its operations and cash flows of its proprietary fund types for the year then ended in conformity with accounting principles generally accepted in the United States of America.

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

January 14, 2004
Rutland, Vermont
Reg. No. 119

TOWN OF PROCTOR, VERMONT

EXHIBIT A

COMBINED BALANCE SHEET

ALL FUND TYPES AND ACCOUNT GROUPS

JUNE 30, 2003

<u>ASSETS</u>	<u>Governmental Fund Types</u>		<u>Proprietary Fund Types</u>	<u>Fiduciary Fund Types</u>	<u>Account Group</u>	<u>Memorandum Only</u>
	<u>General Fund</u>	<u>Debt Service Fund</u>				
<u>CASH</u>						
Petty Cash	\$ 50	-	\$ -	\$ -	\$ -	\$ 50
Checking	100,362	-	-	-	-	100,362
Money Markets	217,245	-	76,007	39,650	-	332,902
Certificates of Deposit	<u>57,598</u>	<u>-</u>	<u>370,175</u>	<u>129,044</u>	<u>-</u>	<u>556,817</u>
Total Cash	<u>375,255</u>	<u>-</u>	<u>446,182</u>	<u>168,694</u>	<u>-</u>	<u>990,131</u>
<u>PROPERTY TAXES RECEIVABLE</u>						
Delinquent Property Taxes	<u>224,898</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>224,898</u>
<u>OTHER RECEIVABLES</u>						
Other Receivables	-	-	-	-	-	-
Water Rents Receivable	-	-	47,566	-	-	47,566
Wastewater Charges Receivable	-	-	<u>57,738</u>	<u>-</u>	<u>-</u>	<u>57,738</u>
Total Other Receivables	<u>-</u>	<u>-</u>	<u>105,304</u>	<u>-</u>	<u>-</u>	<u>105,304</u>
<u>PREPAID EXPENSES</u>						
DUE FROM OTHER FUNDS	<u>5,235</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,235</u>
PROPERTY, PLANT AND EQUIPMENT (Net of Accumulated Depreciation)	<u>11,771</u>	<u>-</u>	<u>8,604</u>	<u>75</u>	<u>-</u>	<u>20,450</u>
AMOUNTS TO BE PROVIDED BY FUTURE ASSESSMENTS	<u>-</u>	<u>-</u>	<u>3,771,642</u>	<u>-</u>	<u>-</u>	<u>3,771,642</u>
<u>TOTAL ASSETS</u>	<u>\$617,159</u>	<u>\$ -</u>	<u>\$4,331,732</u>	<u>\$168,769</u>	<u>\$250,000</u>	<u>\$5,367,660</u>

TOWN OF PROCTOR, VERMONT
COMBINED BALANCE SHEET
ALL FUND TYPES AND ACCOUNT GROUPS

JUNE 30, 2003

EXHIBIT A

	<u>Governmental Fund Types</u>		<u>Proprietary Fund Types</u>	<u>Fiduciary Fund Types</u>	<u>Account Group</u>	<u>Memorandum Only</u>
	<u>General Fund</u>	<u>Debt Service Fund</u>	<u>Enterprise Funds</u>	<u>Expendable Trust Funds</u>	<u>General Long-Term Debt</u>	<u>Total</u>
LIABILITIES						
Accounts Payable	\$ 38,936	-	\$ 9,223	\$ -	\$ -	\$ 48,159
Accrued Payroll	8,791	-	2,610	-	-	11,401
Due to Other funds	-	-	19,361	1,089	-	20,450
Other Liabilities	9,462	-	3,676	-	-	13,138
Bonds Payable	-	-	180,000	-	250,000	430,000
Deferred Revenue	-	-	-	-	-	-
Total Liabilities	<u>57,189</u>	<u>-</u>	<u>214,870</u>	<u>1,089</u>	<u>250,000</u>	<u>523,148</u>
RESERVES						
Reserve for Property Taxes Receivable	<u>176,782</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>176,782</u>
Total Reserves	<u>176,782</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>176,782</u>
FUND EQUITY						
Contributed Capital	-	-	2,534,619	-	-	2,534,619
Retained Earnings	-	-	1,582,243	-	-	1,581,243
Fund Balances:						
Unreserved:						
Undesignated	192,215	-	-	-	-	192,215
Designated	<u>190,973</u>	<u>-</u>	<u>-</u>	<u>167,680</u>	<u>-</u>	<u>358,653</u>
Total Fund Equity	<u>383,188</u>	<u>-</u>	<u>4,116,862</u>	<u>167,680</u>	<u>-</u>	<u>4,667,730</u>
TOTAL LIABILITIES, RESERVES AND FUND EQUITY	<u>\$617,159</u>	<u>\$ -</u>	<u>\$4,331,732</u>	<u>\$168,769</u>	<u>\$250,000</u>	<u>\$5,367,660</u>

TOWN OF PROCTOR, VERMONT

EXHIBIT B

COMBINED STATEMENT OF REVENUES,

EXPENDITURES AND CHANGES IN FUND BALANCE

ALL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS

FOR THE YEAR ENDED JUNE 30, 2003

	<u>Governmental Fund Types</u>		<u>Fiduciary</u>	<u>Memorandum</u>
	<u>General</u>	<u>Debt</u>	<u>Fund Types</u>	<u>Only</u>
	<u>Fund</u>	<u>Service</u>	<u>Expensible</u>	<u>Total</u>
		<u>Fund</u>	<u>Trust Funds</u>	
REVENUES				
General Government:				
Taxes	\$2,480,343	\$ -	\$ -	\$2,480,343
Licenses and Fees	34,248	-	-	34,248
State of Vermont	3,572	-	-	3,572
Other	13,449	-	-	13,449
Highway Department				
State of Vermont	68,210	-	-	68,210
Recreation	17,500	-	-	17,500
Other	<u>22,000</u>	<u>-</u>	<u>33,847</u>	<u>55,847</u>
Total Revenues	<u>2,639,322</u>	<u>-</u>	<u>33,847</u>	<u>2,673,169</u>
EXPENDITURES				
Town Departmental:				
Selectmen	6,165	-	-	6,165
Town Clerk and Treasurer	80,291	-	-	80,291
Listers	86,405	-	-	86,405
Elections	1,297	-	-	1,297
Professional Services	10,706	-	-	10,706
Municipal Building	6,024	-	-	6,024
Boards and Agencies	980	-	-	980
General Insurance	4,964	-	-	4,964
Debt Service	-	42,068	-	42,068
Solid Waste Disposal	150,677	-	-	150,677
Highway	300,435	-	-	300,435
Garage	3,550	-	-	3,550
Fire Department	36,381	-	-	36,381
Police	44,682	-	-	44,682
Swimming Pool	20,944	-	-	20,944
Skating Rink	6,351	-	-	6,351
Parks Maintenance	-	-	-	-
Taxes and Assessments	16,641	-	-	16,641
Health and Welfare	15,432	-	-	15,432
Street Lights	28,265	-	-	28,265

TOWN OF PROCTOR, VERMONT
COMBINED STATEMENT OF REVENUES,

EXHIBIT B
(Continued)

EXPENDITURES AND CHANGES IN FUND BALANCE

ALL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS

FOR THE YEAR ENDED JUNE 30, 2003

	<u>Government Fund Types</u>		<u>Fiduciary</u> <u>Fund Types</u>	<u>Memorandum</u> <u>Only</u>
	<u>General</u> <u>Fund</u>	<u>Debt</u> <u>Service</u> <u>Fund</u>	<u>Expensible</u> <u>Trust Funds</u>	<u>Total</u>
EXPENDITURES (Continued)				
Town Departmental: (Continued)				
Other Commitments	141,026	-	-	141,026
Proctor School District	1,739,401	-	-	1,739,401
Other	-	-	30,989	30,989
Total Expenditures	<u>2,700,617</u>	<u>42,068</u>	<u>30,989</u>	<u>2,773,674</u>
Excess (Deficiency) of Revenues over Expenditures	<u>(61,295)</u>	<u>(42,068)</u>	<u>2,858</u>	<u>(100,505)</u>
OTHER FINANCING SOURCES (USES)				
Operating Transfers	<u>(10,068)</u>	<u>42,068</u>	<u>(32,000)</u>	-
Total Other Financing Sources (Uses)	<u>(10,068)</u>	<u>42,068</u>	<u>(32,000)</u>	-
Excess (Deficiency) of Revenues and Other Financing Sources Over Expenditures and Other Financing Uses	(71,363)	-	(29,142)	(100,505)
FUND BALANCE AT BEGINNING OF YEAR	<u>454,551</u>	-	<u>196,822</u>	<u>651,373</u>
FUND BALANCE AT END OF YEAR	<u>\$ 383,188</u>	<u>\$ -</u>	<u>\$167,680</u>	<u>\$ 550,868</u>

TOWN OF PROCTOR, VERMONTEXHIBIT CSTATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCEBUDGET AND ACTUALGENERAL FUNDFOR THE YEAR ENDED JUNE 30, 2003

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
REVENUES			
General Government:			
Taxes	\$2,513,423	\$2,480,343	\$(33,080)
Licenses and Fees	24,400	34,248	9,848
State of Vermont	4,000	3,572	(428)
Other	3,318	13,449	10,131
Highway Department			
State of Vermont	62,800	68,210	5,410
Other	-	22,000	22,000
Recreation	<u>17,500</u>	<u>17,500</u>	<u>-</u>
Total Revenues	<u>2,625,441</u>	<u>2,639,322</u>	<u>13,881</u>
EXPENDITURES			
Town Departmental:			
Selectmen	6,638	6,165	473
Town Clerk and Treasurer	71,033	80,291	(9,258)
Listers	103,019	86,405	16,614
Elections	2,000	1,297	703
Professional Services	12,365	10,706	1,659
Municipal Building	8,500	6,024	2,476
Boards and Agencies	3,500	980	2,520
General Insurance	5,900	4,964	936
Debt Service	1,000	-	1,000
Solid Waste Disposal	157,423	150,677	6,746
Highway	318,146	300,435	17,711
Garage	1,850	3,550	(1,700)
Fire Department	79,350	36,381	42,969
Police	43,533	44,682	(1,149)
Swimming Pool	22,046	20,944	1,102
Skating Rink	6,916	6,351	565
Parks Maintenance	500	-	500
Taxes and Assessments	17,170	16,641	529
Health and Welfare	15,432	15,432	-
Special Services	28,875	28,265	610

TOWN OF PROCTOR, VERMONT
STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2003

EXHIBIT C
(Continued)

	<u>Budget</u>	<u>Actual</u>	<u>Variance Favorable (Unfavorable)</u>
EXPENDITURES (Continued)			
Town Departmental: (Continued)			
Other Commitments	66,000	141,026	(75,026)
Proctor School District	<u>1,739,401</u>	<u>1,739,401</u>	<u>-</u>
Total Expenditures	<u>2,710,597</u>	<u>2,700,617</u>	<u>9,980</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>(85,156)</u>	<u>(61,295)</u>	<u>23,861</u>
OTHER FINANCING USES			
Operating Transfers	<u>(10,068)</u>	<u>(10,068)</u>	<u>-</u>
Excess (Deficiency) of Revenues Over Expenditures and Other Financing Uses	(95,224)	(71,363)	23,861
FUND BALANCE AT BEGINNING OF YEAR	<u>95,224</u>	<u>454,551</u>	<u>359,327</u>
FUND BALANCE AT END OF YEAR	<u>\$ -</u>	<u>\$ 382,188</u>	<u>\$383,188</u>

TOWN OF PROCTOR, VERMONT

EXHIBIT D

COMBINED STATEMENT OF REVENUES, EXPENSES AND

CHANGES IN RETAINED EARNINGS

ENTERPRISE FUNDS

FOR THE YEAR ENDED JUNE 30, 2003

OPERATING REVENUES	
Charges and Rents	<u>\$ 286,997</u>
OPERATING EXPENSES	
Wastewater Expenses	120,368
Water Expenses	142,976
Depreciation	<u>135,814</u>
Total Operating Expenses	<u>399,158</u>
Operating Income (Loss) Before Non-Operating Revenues (Expenses) and Operating Transfers	<u>(112,161)</u>
NON-OPERATING REVENUES (EXPENSES)	
Timber Sales	85,020
Interest Income	10,420
Interest Expense	<u>(10,120)</u>
Total Non-Operating Revenues (Expenses)	<u>85,320</u>
Net Income (Loss) Before Operating Transfers	<u>(26,841)</u>
OPERATING TRANSFERS	
Depreciation on Assets Acquired with Grant Funds	<u>95,704</u>
Total Operating Transfers	<u>95,704</u>
Net Income	68,863
RETAINED EARNINGS AT BEGINNING OF YEAR	<u>1,512,380</u>
RETAINED EARNINGS AT END OF YEAR	<u>\$1,581,243</u>

TOWN OF PROCTOR, VERMONT
COMBINED STATEMENT OF CASH FLOWS
ENTERPRISE FUNDS
FOR THE YEAR ENDED JUNE 30, 2003

EXHIBIT E

CASH FLOWS FROM OPERATING ACTIVITIES:

Operating Income (Loss)	<u>\$(112,161)</u>
Adjustments to Reconcile Operating Loss to	
Net Cash Provided by Operating Activities:	
Depreciation	135,814
(Increase) Decrease in:	
Wastewater Charges Receivable	(1,082)
Water Rents Receivable	8,664
Increase (Decrease) in:	
Accounts Payable	(66,553)
Accrued Payroll	<u>1,252</u>
Total Adjustments	<u>78,095</u>
Net Cash Provided by (Used in) Operating Activities	<u>(34,066)</u>

CASH FLOWS FROM INVESTING ACTIVITIES:

Interest Received	10,420
Purchase of Property, Plant and Equipment	(235,885)
Timber Sales	<u>85,020</u>
Net Cash Provided by (Used In) Investing Activities	<u>(140,445)</u>

CASH FLOWS FROM FINANCING ACTIVITIES:

Principal Paid on Bonds	(20,000)
Interest Paid on Bonds	(10,120)
Decrease in Amount Due from General Fund	<u>2,388</u>
Net Cash Provided by (Used In) Financing Activities	<u>(27,732)</u>

NET DECREASE IN CASH (202,243)

CASH AT BEGINNING OF YEAR 648,425

CASH AT END OF YEAR \$ 446,182

Cash consisted of the following:

Municipal Now Accounts	\$ 76,007
Certificate of Deposit	<u>370,175</u>
Total	<u>\$ 446,182</u>

TOWN OF PROCTOR, VERMONT

NOTES TO FINANCIAL STATEMENTS

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

These financial statements are presented in conformity with generally accepted accounting principles as applicable to governments. The following is a summary of the more significant accounting policies affecting their presentation.

- A. Reporting Entity - The reporting entity of the Town of Proctor, Vermont (the Town) consists of all departments, commissions, boards, funds and account groups for which the Town has oversight responsibility. Oversight responsibility is determined on the basis of financial independence, governing authority, management designation, ability to significantly influence operations, and accountability for fiscal matters.
- B. Basis of Accounting - All governmental funds and expendable trust funds are accounted for using the modified accrual basis of accounting. Their revenues are recognized when they become measurable and available as net current assets. Expenditures are recognized when the related fund liability is incurred. The proprietary funds (enterprise funds) are accounted for using the accrual basis of accounting. Under this basis of accounting, revenues are recognized when earned and expenses are recognized when the related liability is incurred.
- C. Fund Accounting - The accounts of the Town have been organized on the basis of funds and account groups, each of which is considered a separate accounting entity. Each fund has been accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance or retained earnings, revenues and expenditures or expenses, as appropriate. The Town's resources are allocated to and accounted for in individual funds based on the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds are grouped in these financial statements into four general fund types and three broad fund categories as follows:

NOTES TO FINANCIAL STATEMENTS (Continued)

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued)

GOVERNMENTAL FUNDS

General Fund - The General Fund is the general operating fund of the Town. It is used to account for the normal recurring activities of the Town and all financial resources except those required to be accounted for in another fund. These activities are funded principally by property taxes on individuals and businesses.

Debt Service Fund - The Debt Service Fund is used to account for the accumulation of resources for the payment of general long-term debt principal, interest and related costs associated with the Wastewater Improvement Bond.

PROPRIETARY FUNDS

Enterprise Funds - The Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. These funds are as follows:

Wastewater Disposal Fund - To account for the provision of wastewater services to the residents of the Town. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, and billing and collection.

Water Fund - To account for the provision of water services to the residents of the Town. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, and billing and collection.

FIDUCIARY FUNDS

Expendable Trust Funds - The Trust Funds are used for assets under the administrative control of the Town for extended periods of time. They may be subject to a variety of administrative or financial restrictions on the investment or management of the assets. However, the Town exercises discretionary authority over the investment of trust fund assets. These funds are as follows:

Riverside Cemetery Fund
Mortimer R. Proctor Fund
Reappraisal Fund

NOTES TO FINANCIAL STATEMENTS (Continued)

I. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued)

- D. Fixed Assets - Except for proprietary funds, fixed assets are recorded as expenditures in the respective acquiring fund at the time of purchase. Such assets are not capitalized nor depreciated in these funds. Generally accepted accounting principles requires that fixed assets used in governmental fund type operations be accounted for in a General Fixed Assets Account Group. The Town, however, has not maintained a record of its general fixed assets and, accordingly, a statement of general fixed assets has not been presented.

Enterprise Fund Fixed Assets - The fixed assets as shown in the Wastewater Fund are: 1) costs, the majority of which were incurred in a Capital Projects Fund from 1986 to 1991 to update the sewage disposal facilities and equipment, and 2) costs that have been incurred since 1991 by the Enterprise Fund.

The fixed assets as shown in the Water Fund include the following: 1) costs that were incurred in the Water Account Trust Fund to improve various water lines during 1992, 2) costs that have been incurred by the Enterprise Fund, and 3) costs incurred in a Capital Projects Fund from 1995 to 1997 for construction of the water storage tank and related costs.

Depreciation of all exhaustible fixed assets used by the Proprietary Funds is charged as an expense against its operations. Depreciation has been provided over the estimated useful lives using the straight-line method. The estimated useful lives are as follows:

Buildings	- 50 Years
Improvements to Wastewater and Water System	- 10 to 40 Years
Land Improvements	- 25 to 40 Years

- E. Long-Term Liabilities - Long-term liabilities expected to be financed from Governmental Funds are accounted for in the General Long-Term Debt Account Group. This account group is not a fund and is concerned only with the measurement of financial position and not with results of operations.
- F. Inventories - There are no inventories recorded. All inventory items are considered to be expenditures at the time of purchase.

NOTES TO FINANCIAL STATEMENTS (Continued)

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued)

- G. Reserves - Noncurrent portions (collectible more than sixty days after June 30, 2003) of property taxes receivable are reported on the General Fund balance sheet, in spite of their spending measurement focus. Special reporting treatment is used to indicate, however, that they are not considered available spendable resources, since they do not represent net current assets. Recognition of property tax revenue represented by noncurrent receivables is deferred until they become current receivables. Noncurrent portions of these long-term receivables are offset by a reserve account.
- H. Budgets and Budgetary Accounting - The Town follows these procedures in establishing the budgetary data reflected in these financial statements:
1. Prior to March, the Selectmen draft a proposed operating budget covering the General Fund for the fiscal year commencing July 1. The operating budget includes proposed expenditures and the means of financing them.
 2. The budget was legally enacted at Town Meeting on March 4, 2002.
 3. Any revisions that alter expenditures of any fund must be approved by the Board of Selectmen.
 4. Formal Budgetary integration is employed as a management control device during the year.
- I. Property Taxes - Property taxes were levied in July, 2003 by the Board of Selectmen on the grand list as of April 1, 2002. Taxes are based on 100% assessment of the property market value. Tax bills are due in four equal installments on August 10, November 10, February 10 and May 10.
- J. Interfund Account Balances - All unsettled interfund account balances resulting from transactions between funds have been shown as due to and due from the respective funds.
- K. Total Columns on Combined Statements - Total columns on the combined statements are captioned "Memorandum Only" to indicate that they are presented only to facilitate analysis. Data in these columns does not present financial position, results of operations, or changes in financial position in conformity with generally accepted accounting principles. Neither is such data comparable to a consolidation. Interfund eliminations have not been made in the aggregation of this data.

NOTES TO FINANCIAL STATEMENTS (Continued)
2. GENERAL FUND - PROPERTY TAXES RECEIVABLE

	6/30/95 and Earlier	6/30/96	6/30/97	6/30/98	6/30/99	6/30/00	6/30/01	6/30/02	6/30/03	Total
Balance at 6/30/02	\$3,861	\$14,108	\$12,919	\$11,513	\$8,653	\$8,541	\$33,132	\$85,024	\$2,473,341	\$177,751
Tax Levy	-	-	-	-	-	-	-	-	2,473,341	2,473,341
Collections:										
Current	-	-	-	-	-	-	-	-	(2,356,911)	(2,356,911)
Delinquent	(118)	(83)	-	-	(881)	(10,957)	(53,533)	(65,572)	-	(65,572)
Abatements	(3,743)	-	-	-	-	-	-	-	-	(3,743)
Adjustments	-	-	-	-	-	-	-	-	32	32
Balance at 6/30/03	-	14,025	12,919	11,513	8,653	7,660	22,175	31,491	116,462	224,898
Collected 7/1/03 - 8/30/03 and Included as Revenue	-	(82)	(122)	(97)	-	-	(6,661)	(2,816)	(38,338)	(48,116)
Reserve for Property Taxes Receivable at 6/30/03	\$	\$13,943	\$12,797	\$11,416	\$8,653	\$7,660	\$15,514	\$28,675	\$78,124	\$176,782

3. ENTERPRISE FUNDS - WATER RENTS RECEIVABLE

	6/30/95 and Earlier	6/30/96	6/30/97	6/30/98	6/30/99	6/30/00	6/30/01	6/30/02	6/30/03	Total
Balance at 6/30/02	\$1,272	\$1,003	\$2,302	\$3,362	\$5,177	\$6,329	\$10,742	\$26,045	\$135,520	\$56,232
Current Billings	-	-	-	-	-	-	-	-	135,520	135,520
Collections:										
Current	-	-	-	-	-	-	-	-	(116,271)	(116,271)
Delinquent	-	(128)	(292)	(479)	(1,547)	(2,173)	(5,247)	(17,968)	-	(27,834)
Abatements/ Adjustments	-	-	-	-	-	-	-	15	(95)	(81)
Balance at 6/30/03	\$1,272	\$875	\$2,010	\$2,883	\$3,630	\$4,156	\$5,495	\$8,091	\$19,154	\$47,566

NOTES TO FINANCIAL STATEMENTS (Continued)

4. ENTERPRISE FUNDS - WASTEWATER CHARGES RECEIVABLE

	<u>6/30/95</u> <u>and Earlier</u>	<u>6/30/96</u>	<u>6/30/97</u>	<u>6/30/98</u>	<u>6/30/99</u>	<u>6/30/00</u>	<u>6/30/01</u>	<u>6/30/02</u>	<u>6/30/03</u>	<u>Total</u>
Balance at 6/30/02	\$460	\$ 759	\$ 1,662	\$ 3,185	\$5,483	\$6,812	\$11,840	\$26,454	\$ -	\$ 56,655
Current Billings	-	-	-	-	-	-	-	-	147,910	147,910
Collections:										
Current	-	-	-	-	-	-	-	-	(122,295)	(122,295)
Delinquent	-	(166)	(262)	(945)	(1,214)	(2,041)	(4,964)	(14,765)	-	(24,357)
Abatements/ Adjustments	-	-	-	-	-	-	-	(62)	(113)	(175)
Balance at 6/30/03	<u>\$460</u>	<u>\$ 593</u>	<u>\$ 1,400</u>	<u>\$ 2,240</u>	<u>\$4,269</u>	<u>\$4,771</u>	<u>\$ 6,876</u>	<u>\$11,627</u>	<u>\$ 25,502</u>	<u>\$ 57,738</u>

NOTES TO FINANCIAL STATEMENTS (Continued)

5. ENTERPRISE FUNDS - PROPERTY, PLANT AND EQUIPMENT

A summary of property, plant and equipment at June 30, 2003 in the Enterprise Funds is as follows:

	<u>Wastewater Fund</u>		
	<u>Cost</u>	<u>Accumulated Depreciation</u>	<u>Net Book Value</u>
Land	\$ 2,200	\$ -	\$ 2,200
Land Improvements	365,577	144,811	220,766
Buildings	410,876	115,045	295,831
Improvements to Sewer System	<u>3,933,756</u>	<u>1,225,070</u>	<u>2,708,686</u>
Total	<u>\$4,712,409</u>	<u>\$1,484,926</u>	<u>\$3,227,483</u>

	<u>Water Fund</u>		
	<u>Cost</u>	<u>Accumulated Depreciation</u>	<u>Net Book Value</u>
Building	\$481,574	\$ 72,225	\$409,349
Improvements to Water Lines	100,949	20,178	80,771
Other	<u>62,243</u>	<u>8,204</u>	<u>54,039</u>
Total	<u>\$644,766</u>	<u>\$100,607</u>	<u>\$544,159</u>

Total depreciation expense for the year ended June 30, 2003 was \$135,814, of which \$122,680 was charged in the Wastewater Fund and \$13,134 was charged in the Water Fund.

6. ENTERPRISE FUNDS - BONDS

<u>Description of Long-Term Debt</u>	<u>Original Issue Amount</u>	<u>Interest Rate</u>
Storage Tank, Bond Issued 8/2/95	<u>\$320,000</u>	5.21%

The annual requirements to retire the long-term bonds as of June 30, 2003 are as follows:

<u>Year Ending June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2004	\$ 20,000	\$ 9,150	\$ 29,150
2005	20,000	8,155	28,155
2006	20,000	7,135	27,135
2007	20,000	6,095	26,095
2008	20,000	5,035	25,035
Thereafter	<u>80,000</u>	<u>9,130</u>	<u>89,130</u>
Total	<u>\$180,000</u>	<u>\$44,700</u>	<u>\$224,700</u>

NOTES TO FINANCIAL STATEMENTS (Continued)

6. ENTERPRISE FUNDS - BONDS (Continued)

Drinking Water Revolving Loan

In April of 2003, the Town entered into a loan agreement with the Vermont Municipal Bond Bank for \$34,470, to be used to assist in the cost of final design engineering of transmission and distribution system improvements. No monies had been received at June 30, 2003.

7. CHANGES IN GENERAL LONG-TERM DEBT ACCOUNT GROUP

Changes in the general long-term debt account group for the year ended June 30, 2003 are as follows:

<u>Description of Long-Term Debt</u>	<u>Original Issue Amount</u>	<u>Interest Rate</u>
Wastewater Improvement General Obligation Registered Bond Issued 7/21/99	<u>\$335,000</u>	4.55%

The annual requirements to retire long-term debt as of June 30, 2003 are as follows:

<u>Year Ending June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2004	\$ 30,000	\$10,815	\$ 40,815
2005	35,000	9,422	44,422
2006	35,000	7,881	42,881
2007	35,000	6,297	41,297
2008	35,000	4,678	39,678
Thereafter	<u>80,000</u>	<u>3,880</u>	<u>83,880</u>
Total	<u>\$250,000</u>	<u>\$42,973</u>	<u>\$292,973</u>

NOTES TO FINANCIAL STATEMENTS (Continued)

8. **GENERAL FUND - DESIGNATED FUND BALANCE**

The following is a summary of the General Fund Balance - Designated activity which occurred for each of the respective designated purposes for the year ended June 30, 2003:

<u>Designated Purpose</u>	<u>General Fund Balance Designated at Beginning of the Year</u>	<u>Appropri- ations</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>General Fund Balance Designated at End of the Year</u>
Marble Bridge	\$ 24,635	\$ 1,000	\$ -	\$25,635	\$ -
Equipment	20,714	25,000	2,500	7,201	41,013
Fire Department	89,599	40,000	22,000	1,986	149,613
Municipal Building Equipment	<u>-</u>	<u>600</u>	<u>-</u>	<u>253</u>	<u>347</u>
Total	<u>\$134,948</u>	<u>\$66,600</u>	<u>\$24,500</u>	<u>\$35,075</u>	<u>\$190,973</u>

9. **COLLATERALIZED MUNICIPAL DEPOSIT AGREEMENT**

The Town has entered into a Collateralized Municipal Deposit Agreement with Charter One Bank. As a result, the bank has established a restricted securities account at the Manufacturers and Traders Trust Company as collateral to secure the deposits of the Town in its bank. As of June 30, 2003, the Town had \$510,122 on deposit with Charter One Bank under this agreement and the securities pledged as of that date are as follows:

	<u>Par Value</u>	<u>Market Value</u>
Federal National Mortgage Association Remic Series 1994-43 Class FD DTD 3/25/94, Var Rate, Maturity 2/25/24	\$183,845	\$184,312
Federal National Mortgage Association Remic Series 1994-15 Class FD DTD 2/25/94 Var Rate 2/25/54, Non-Cancellable	27,907	27,957
Federal National Mortgage Association Remic Series 1993-220 Class F6 DTD 11/25/93, Ver Rate, 11/25/13	142,990	144,602
Federal National Mortgage Association Remic Series 1994-77 Class FB DTD 4/25/94 Var Rate 4/25/24	100,000	101,526

NOTES TO FINANCIAL STATEMENTS (Continued)

9. COLLATERALIZED MUNICIPAL DEPOSIT AGREEMENT (Continued)

	<u>Par Value</u>	<u>Market Value</u>
Federal National Mortgage Association Remic Series 2002-89 Class LF DTD 12/01/02 Var Rate 1/25/33	150,000	150,323
Federal National Mortgage Association ARM Pool #70345 DTD 7/1/89 ARM 5/1/19	<u>125,830</u>	<u>132,243</u>
	<u>\$730,572</u>	<u>\$740,963</u>

10. CONCENTRATIONS OF CREDIT RISK

The Town had deposits in excess of the federal deposit insurance limits of \$100,000 in various financial institutions at various times throughout the year ended June 30, 2003. As of June 30, 2003, the Town's uninsured cash balances totaled \$6,361.

11. PENSION PLAN

The Town elected to freeze their money purchase pension plan at July 1, 1984. The Town is utilizing the employees' deferred compensation plan. This deferred compensation plan was in place prior to July 1, 1984, but was strictly contributory by the employees. The Town has elected to contribute 5% of eligible employees' earnings; limited to forty hours per week for hourly employees and weekly salary for salaried employees. The contribution by the Town to the deferred compensation plan for the current year amounted to \$5,072.

12. STATE OF VERMONT MARBLE BRIDGE REPAIRS AND IMPROVEMENTS

The State of Vermont is improving the Marble Bridge, which is located in and owned by the Town. The State of Vermont is the owner of the construction contract for repairs to the Bridge. The Town is billed by the State of Vermont for five percent of the total construction costs that are incurred. As of June 30, 2003, \$112,383 has been paid by the town for this project.

TOWN OF PROCTOR, VERMONT SCHEDULE A-1

GENERAL FUND

STATEMENT OF REVENUES

BUDGET AND ACTUAL

FOR THE YEAR ENDED JUNE 30, 2003

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
GENERAL GOVERNMENT			
Taxes:			
Current Year	\$2,473,423	\$2,356,911	\$(116,512)
Delinquent	25,000	113,688	88,688
Interest	<u>15,000</u>	<u>9,744</u>	<u>(5,256)</u>
Total Taxes	<u>2,513,423</u>	<u>2,480,343</u>	<u>(33,080)</u>
Licenses and Fees:			
Office Fees	8,000	17,410	9,410
Beverage Licenses	250	150	(100)
Dog Licenses and Penalties	700	681	(19)
Transfer Station Permits and Fees	800	1,357	557
School District Administrative Fee	14,000	14,000	-
Riverside Cemetery Administrative Fee	<u>650</u>	<u>650</u>	<u>-</u>
Total Licenses and Fees	<u>24,400</u>	<u>34,248</u>	<u>9,848</u>
State of Vermont:			
Local Ordinance Fines	<u>4,000</u>	<u>3,572</u>	<u>(428)</u>
Total State of Vermont	<u>4,000</u>	<u>3,572</u>	<u>(428)</u>
Other:			
Town Forest Right of Way	318	-	(318)
Interest Income	3,000	5,578	2,578
Miscellaneous	-	1,765	1,765
Town Plan	-	6,000	6,000
Railroad Tax	<u>-</u>	<u>106</u>	<u>106</u>
Total Other	<u>3,318</u>	<u>13,449</u>	<u>10,131</u>
Total General Government	<u>2,545,141</u>	<u>2,531,612</u>	<u>(13,529)</u>
HIGHWAY DEPARTMENT			
State of Vermont	54,500	59,810	5,310
Sale of Labor and Trucking	6,500	4,100	(2,400)
Sale of Supplies	1,800	1,800	-
Sale of Equipment	<u>-</u>	<u>2,500</u>	<u>2,500</u>
Total Highway Department	<u>62,800</u>	<u>68,210</u>	<u>5,410</u>

TOWN OF PROCTOR, VERMONT

SCHEDULE A-1

GENERAL FUND

(Continued)

STATEMENT OF REVENUES

BUDGET AND ACTUAL

FOR THE YEAR ENDED JUNE 30, 2003

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
FIRE DEPARTMENT	<u>-</u>	<u>22,000</u>	<u>22,000</u>
RECREATION			
Minnie Proctor Trust Fund - Pool	2,500	2,500	-
Mortimer R. Proctor Trust Fund:			
Pool	12,000	12,000	-
Rink	<u>3,000</u>	<u>3,000</u>	<u>-</u>
Total Recreation	<u>17,500</u>	<u>17,500</u>	<u>-</u>
TOTAL REVENUES	<u>\$2,625,441</u>	<u>\$2,639,322</u>	<u>\$ 13,881</u>

TOWN OF PROCTOR, VERMONT

SCHEDULE A-2

GENERAL FUND

STATEMENT OF EXPENDITURES

BUDGET AND ACTUAL

FOR THE YEAR ENDED JUNE 30, 2003

	<u>Budget</u>	<u>Actual</u>	<u>Variance Favorable (Unfavorable)</u>
SELECTMEN			
Personal Services	\$ 3,000	\$ 2,250	\$ 750
Secretary Services	1,680	1,680	-
Social Security Tax	358	172	186
Travel/Meetings	1,600	1,813	(213)
Miscellaneous	<u>-</u>	<u>250</u>	<u>(250)</u>
Total Selectmen	<u>6,638</u>	<u>6,165</u>	<u>473</u>
TOWN CLERK AND TREASURER			
Personal Services	47,268	47,296	(28)
Health and Accident Insurance	5,304	5,427	(123)
Retirement	3,060	2,810	250
Social Security Tax	3,616	3,721	(105)
Unemployment Insurance	110	56	54
Office Supplies	3,000	3,334	(334)
Postage and Envelopes	2,600	3,161	(561)
Advertising	2,000	995	1,005
Travel/Meetings	250	60	190
Town Report and Budget	3,100	2,446	654
Computer Services	725	1,297	(572)
Miscellaneous	-	3,688	(3,688)
Town Plan	<u>-</u>	<u>6,000</u>	<u>(6,000)</u>
Total Town Clerk and Treasurer	<u>71,033</u>	<u>80,291</u>	<u>(9,258)</u>
LISTERS			
Personal Services	4,300	6,149	(1,849)
Social Security Tax	329	470	(141)
Software, Licenses, Support	570	251	319
Postage and Envelopes	120	209	(89)
Telephone	450	514	(64)
Travel/Meetings	250	225	25
Professional Services	7,200	517	6,683
Reappraisal	<u>89,800</u>	<u>78,070</u>	<u>11,730</u>
Total Listers	<u>103,019</u>	<u>86,405</u>	<u>16,614</u>
ELECTIONS	<u>2,000</u>	<u>1,297</u>	<u>703</u>

TOWN OF PROCTOR, VERMONT

SCHEDULE A-2

GENERAL FUND

(Continued)

STATEMENT OF EXPENDITURES

BUDGET AND ACTUAL

FOR THE YEAR ENDED JUNE 30, 2003

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
PROFESSIONAL SERVICES			
Accounting	9,200	9,496	(296)
Legal	2,400	704	1,696
Tax Collection Social Security Tax	<u>765</u>	<u>506</u>	<u>259</u>
Total Professional Services	<u>12,365</u>	<u>10,706</u>	<u>1,659</u>
MUNICIPAL BUILDING			
Heat	1,600	1,712	(112)
Electricity	1,700	1,674	26
Telephone	1,100	1,261	(161)
Repairs and Improvements - Building	1,000	-	1,000
Building Maintenance	2,000	1,034	966
Equipment Maintenance	500	90	410
Equipment Replacement	<u>600</u>	<u>253</u>	<u>347</u>
Total Municipal Building	<u>8,500</u>	<u>6,024</u>	<u>2,476</u>
BOARDS AND AGENCIES			
Planning Commission	1,000	480	520
Regional Planning Commission	500	500	-
Zoning	<u>2,000</u>	<u>-</u>	<u>2,000</u>
Total Boards and Agencies	<u>3,500</u>	<u>980</u>	<u>2,520</u>
GENERAL INSURANCE			
Property	300	256	44
Municipal Equipment Floater	150	128	22
Umbrella Liability	250	218	32
Public Official Liability	2,200	1,903	297
Public Official Bond	350	312	38
Workmen's Compensation	300	83	217
Vehicle	150	128	22
General Liability	<u>2,200</u>	<u>1,936</u>	<u>264</u>
Total General Insurance	<u>5,900</u>	<u>4,964</u>	<u>936</u>
DEBT SERVICE - INTEREST	<u>1,000</u>	<u>-</u>	<u>1,000</u>

TOWN OF PROCTOR, VERMONT

SCHEDULE A-2

GENERAL FUND

(Continued)

STATEMENT OF EXPENDITURES

BUDGET AND ACTUAL

FOR THE YEAR ENDED JUNE 30, 2003

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
SOLID WASTE DISPOSAL			
Personal Services	5,977	5,008	969
Social Security Tax	457	383	74
Unemployment Insurance	25	6	19
General Insurance	300	295	5
Transfer Box	32,506	32,070	436
Recycling Box	1,500	1,573	(73)
White Goods	700	472	228
Tires	800	-	800
Metal Waste Disposal	-	879	(879)
Miscellaneous	-	170	(170)
Curbside:			
Garbage Collection	89,658	85,935	3,723
Recycling	<u>25,500</u>	<u>23,886</u>	<u>1,614</u>
Total Solid Waste Disposal	<u>157,423</u>	<u>150,677</u>	<u>6,746</u>
HIGHWAY			
Personal Services	91,628	87,052	4,576
Health and Accident Insurance	26,400	20,550	5,850
Retirement	2,608	1,021	1,587
Social Security Tax	7,010	6,592	418
Unemployment Insurance	250	238	12
Gas and Oil	6,500	8,790	(2,290)
Vehicle Expense and Repairs	8,000	14,499	(6,499)
Small Tools and Equipment	3,000	6,290	(3,290)
Rentals	800	792	8
Highway Repairs	1,500	1,380	120
Highway Improvements	130,000	97,883	32,117
Salt, Sand and Plow Blades	30,000	42,114	(12,114)
Salt Shed Electricity	300	206	94
Tree Removal	1,000	750	250
Signs	750	329	421
General Insurance	8,300	7,791	509
Travel/Meetings	100	-	100
Miscellaneous	-	153	(153)
Gorham Bridge	<u>-</u>	<u>4,005</u>	<u>(4,005)</u>
Total Highway	<u>318,146</u>	<u>300,435</u>	<u>17,711</u>

TOWN OF PROCTOR, VERMONT

SCHEDULE A-2

GENERAL FUND

(Continued)

STATEMENT OF EXPENDITURES

BUDGET AND ACTUAL

FOR THE YEAR ENDED JUNE 30, 2003

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
GARAGE			
Heat	300	256	44
Electricity	300	501	(201)
Telephone	650	859	(209)
Rentals	150	261	(111)
Building Improvements and Repairs	-	1,123	(1,123)
General Insurance	450	385	65
Miscellaneous	<u>-</u>	<u>165</u>	<u>(165)</u>
Total Garage	<u>1,850</u>	<u>3,550</u>	<u>(1,700)</u>
FIRE DEPARTMENT			
Personal Services	5,000	5,000	-
Operating Supplies	1,300	1,114	186
Protective Equipment	6,000	551	5,449
Gas and Oil	1,000	326	674
Vehicle Expense and Repairs	3,000	2,024	976
Small Tools and Equipment	3,000	7,789	(4,789)
Heat	2,000	2,715	(715)
Electricity	1,200	1,062	138
Telephone	2,200	1,363	837
Communications	2,000	3,554	(1,554)
Uniform Replacement	750	-	750
Improvements and Repairs:			
Buildings and Fixtures	2,200	2,035	165
Machinery and Equipment	1,100	914	186
Equipment Replacement	40,000	-	40,000
General Insurance	5,400	5,196	204
Hepatitis Vaccine	200	-	200
Miscellaneous, Dues and Travel	750	2,738	(1,988)
Training	2,000	-	2,000
Fire Prevention	<u>250</u>	<u>-</u>	<u>250</u>
Total Fire Department	<u>79,350</u>	<u>36,381</u>	<u>42,969</u>

TOWN OF PROCTOR, VERMONT
GENERAL FUND
STATEMENT OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2003

SCHEDULE A-2
(Continued)

	<u>Budget</u>	<u>Actual</u>	<u>Variance Favorable (Unfavorable)</u>
POLICE			
Constables	-	-	-
General Insurance	200	156	44
Contract Services	42,016	43,064	(1,048)
Contract Service Supplies	-	-	-
Supplies	-	-	-
Animal Control	600	616	(16)
Traffic Lights	<u>717</u>	<u>846</u>	<u>(129)</u>
Total Police	<u>43,533</u>	<u>44,682</u>	<u>(1,149)</u>
SWIMMING POOL			
Personal Services	15,700	15,323	377
Social Security Tax	1,201	1,172	29
Operating Supplies	800	24	.776
Maintenance Supplies	500	603	(103)
Chlorine	1,400	16	1,384
Telephone	370	281	89
Electricity	375	306	69
General Insurance	850	837	13
Advertising	250	-	250
Miscellaneous	300	714	(414)
Improvements/Repairs Building	<u>300</u>	<u>1,668</u>	<u>(1,368)</u>
Total Swimming Pool	<u>22,046</u>	<u>20,944</u>	<u>1,102</u>
SKATING RINK			
Personal Services	4,000	4,000	-
Social Security Tax	306	306	-
Maintenance Supplies	250	192	58
Vehicle Expense and Repairs	350	-	350
Heat	500	671	(171)
Electricity	425	418	7
Telephone	350	363	(13)
Improvements and Repairs - Building	300	119	181
General Insurance	285	282	3
Miscellaneous	<u>150</u>	<u>-</u>	<u>150</u>
Total Skating Rink	<u>6,916</u>	<u>6,351</u>	<u>565</u>

TOWN OF PROCTOR, VERMONT
GENERAL FUND
STATEMENT OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE YEAR ENDED JUNE 30, 2003

SCHEDULE A-2
(Continued)

	<u>Budget</u>	<u>Actual</u>	<u>Variance Favorable (Unfavorable)</u>
PARKS MAINTENANCE	<u>500</u>	<u>-</u>	<u>500</u>
TAXES AND ASSESSMENTS			
Vermont League of Cities and Towns	1,220	1,220	-
Rutland County Tax	9,800	9,238	562
Tax, Town Forest	1,150	1,183	(33)
Marble Valley Transit	<u>5,000</u>	<u>5,000</u>	<u>-</u>
Total Taxes and Assessments	<u>17,170</u>	<u>16,641</u>	<u>529</u>
HEALTH AND WELFARE			
Rutland Conservation District	75	75	-
Rutland Mental Health	2,000	2,000	-
Rutland Area Visiting Nurse	3,600	3,600	-
Rutland Area Agency on Aging	450	450	-
Health Officer	250	250	-
Regional Ambulance Service, Inc.	7,977	7,977	-
Rutland County Women's Network & Shelter	360	360	-
BROC	450	450	-
Association of Retarded Citizens	<u>270</u>	<u>270</u>	<u>-</u>
Total Health and Welfare	<u>15,432</u>	<u>15,432</u>	<u>-</u>
STREET LIGHTS	<u>28,875</u>	<u>28,265</u>	<u>610</u>
OTHER COMMITMENTS			
Library	40,000	40,000	-
Marble Bridge Repair	1,000	93,825	(92,825)
Equipment	<u>25,000</u>	<u>7,201</u>	<u>17,799</u>
Total Other Commitments	<u>66,000</u>	<u>141,026</u>	<u>(75,026)</u>
PROCTOR SCHOOL DISTRICT	<u>1,739,401</u>	<u>1,739,401</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$2,710,597</u>	<u>\$2,700,617</u>	<u>\$ 9,980</u>

TOWN OF PROCTOR, VERMONT

SCHEDULE B-1

DEBT SERVICE FUND

STATEMENT OF REVENUES, EXPENDITURES

AND CHANGES IN FUND BALANCE

FOR THE YEAR ENDED JUNE 30, 2003

	<u>Wastewater Improvement Bond</u>
REVENUE	
Total Revenues	\$ _____ -
EXPENDITURES	
Debt Service:	
Principal Payments	30,000
Interest Payments	<u>12,068</u>
Total Expenditures	<u>42,068</u>
Deficiency of Revenues over Expenditures	<u>(42,068)</u>
OTHER FINANCING SOURCES	
Transfer from General Fund	<u>42,068</u>
Total Other Financing Sources	<u>42,068</u>
Excess of Revenues and Other Financing Sources Over Expenditures	_____ -
FUND BALANCE AT BEGINNING OF YEAR	_____ -
FUND BALANCE AT END OF YEAR	<u>\$ _____ -</u>

TOWN OF PROCTOR, VERMONT

SCHEDULE C-1

ENTERPRISE FUNDS

COMBINING BALANCE SHEET

JUNE 30, 2003

ASSETS

	<u>Wastewater Fund</u>	<u>Water Fund</u>	<u>Total</u>
CURRENT ASSETS			
Cash:			
Money Markets	\$ 15,870	\$ 60,137	\$ 76,007
Certificates of Deposit	-	370,175	370,175
Wastewater Charges Receivable	57,738	-	57,738
Water Rents Receivable	-	47,566	47,566
Due from Other Funds	<u>8,604</u>	<u>-</u>	<u>8,604</u>
Total Current Assets	<u>82,212</u>	<u>477,878</u>	<u>560,090</u>
PROPERTY, PLANT AND EQUIPMENT			
Land	2,200	-	2,200
Land Improvements	365,577	-	365,577
Buildings	410,876	481,574	892,450
Improvements Other than Buildings	<u>3,933,756</u>	<u>163,192</u>	<u>4,096,948</u>
	4,712,409	644,766	5,357,175
Less: Accumulated Depreciation	<u>(1,484,926)</u>	<u>(100,607)</u>	<u>(1,585,533)</u>
Net Property, Plant and Equipment	<u>3,227,483</u>	<u>544,159</u>	<u>3,771,642</u>
TOTAL ASSETS	<u>\$3,309,695</u>	<u>\$1,022,037</u>	<u>\$ 4,331,732</u>

TOWN OF PROCTOR, VERMONT

SCHEDULE C-1

ENTERPRISE FUNDS

(Continued)

COMBINING BALANCE SHEET

JUNE 30, 2003

LIABILITIES AND FUND EQUITY

	<u>Wastewater Fund</u>	<u>Water Fund</u>	<u>Total</u>
LIABILITIES			
Accounts Payable	\$ 4,401	\$ 4,822	\$ 9,223
Accrued Payroll	1,305	1,305	2,610
Other Liabilities	2,545	1,131	3,676
Bond Payable	-	180,000	180,000
Due to Other Funds	<u>-</u>	<u>19,361</u>	<u>19,361</u>
Total Liabilities	<u>8,251</u>	<u>206,619</u>	<u>214,870</u>
FUND EQUITY			
Contributed Capital:			
Federal	2,145,901	-	2,145,901
State of Vermont	<u>1,503,991</u>	<u>166,668</u>	<u>1,670,659</u>
Total Contributed Capital	3,649,892	166,668	3,816,560
Less: Accumulated Depreciation Transfers	<u>1,255,952</u>	<u>24,989</u>	<u>1,280,941</u>
Net Contributed Capital	<u>2,393,940</u>	<u>141,679</u>	<u>2,535,619</u>
Retained Earnings:			
Unreserved - Investment in Property, Plant and Equipment	833,543	70,602	904,145
Operating Surplus	<u>73,961</u>	<u>603,137</u>	<u>677,098</u>
Total Retained Earnings	<u>907,504</u>	<u>673,739</u>	<u>1,581,243</u>
Total Fund Equity	<u>3,301,444</u>	<u>815,418</u>	<u>4,116,862</u>
TOTAL LIABILITIES AND FUND EQUITY	<u>\$3,309,695</u>	<u>\$1,022,037</u>	<u>\$4,331,732</u>

ENTERPRISE FUNDS

COMBINING STATEMENT OF REVENUES, EXPENSES

AND CHANGES IN RETAINED EARNINGS

FOR THE YEAR ENDED JUNE 30, 2003

	Wastewater Fund	Water Fund	Total
OPERATING REVENUES			
Charges/Rents	<u>\$147,735</u>	<u>\$139,262</u>	<u>\$286,997</u>
OPERATING EXPENSES			
Personal Services	33,325	33,325	66,650
Health and Accident Insurance	8,168	8,168	16,336
Retirement	621	621	1,242
Social Security Tax	2,497	2,497	4,994
Unemployment Insurance	71	71	142
Operating Supplies	1,865	2,100	3,965
Maintenance Supplies	886	157	1,043
Postage and Envelopes	-	164	164
Gas and Oil	932	954	1,886
Vehicle Expense and Repairs	-	266	266
Small Tools and Equipment	1,389	1,350	2,739
Chlorine	-	6,950	6,950
Fluoride	-	1,983	1,983
Taxes on Water Shed	-	10,034	10,034
Heat	2,754	3,387	6,141
Electricity	34,227	3,024	37,251
Telephone	632	2,328	2,960
Rentals	650	600	1,250
Filter Plant Repair	-	1,691	1,691
Filter Plant Equipment	-	929	929
Water Tank Filtration	-	14,928	14,928
Line Repairs and Maintenance	13,803	2,881	16,684
Improvements and Repairs - Machinery, Equipment, and Building	2,184	6,062	8,246
General Insurance	2,774	1,993	4,767
Travel/Meetings	-	120	120
Dues	-	210	210
Contract Services	1,750	19,879	21,629
Lab Tests	1,443	2,568	4,011
Permit Fees	-	2,074	2,074
Polymers	-	6,885	6,885
Soda Ash	-	2,371	2,371

TOWN OF PROCTOR, VERMONT**SCHEDULE C-2****ENTERPRISE FUNDS**

(Continued)

COMBINING STATEMENT OF REVENUES, EXPENSES**AND CHANGES IN RETAINED EARNINGS****FOR THE YEAR ENDED JUNE 30, 2003**

	Wastewater Fund	Water Fund	Total
OPERATING EXPENSES (Continued)			
Well house Repair	-	66	66
Well House Electricity	-	1,040	1,040
Pumping Stations Electricity	8,297	-	8,297
Pumping Stations Improvements and Repairs - Machinery and Equipment	336	-	336
Depreciation	122,680	13,134	135,814
Miscellaneous	<u>1,764</u>	<u>1,300</u>	<u>3,064</u>
Total Operating Expenses	<u>243,048</u>	<u>156,110</u>	<u>399,158</u>
Operating Income (Loss) Before Non- Operating Revenues (Expenses) and Operating Transfers	<u>(95,313)</u>	<u>(16,848)</u>	<u>(112,161)</u>
NON-OPERATING REVENUES (EXPENSES)			
Timber Sales	-	85,020	85,020
Interest Income	2,646	7,774	10,420
Interest Expense	<u>-</u>	<u>(10,120)</u>	<u>(10,120)</u>
Net Non-Operating Revenues (Expenses)	<u>2,646</u>	<u>82,674</u>	<u>85,320</u>
Net Income (Loss) Before Operating Transfers	<u>(92,667)</u>	<u>65,826</u>	<u>(26,841)</u>
OPERATING TRANSFERS			
Depreciation on Assets Acquired with Grant Funds	<u>92,372</u>	<u>3,332</u>	<u>95,704</u>
Total Operating Transfers	<u>92,372</u>	<u>3,332</u>	<u>95,704</u>
Net Income(Loss)	(295)	69,158	68,863
RETAINED EARNINGS AT BEGINNING OF YEAR	<u>907,799</u>	<u>604,581</u>	<u>1,512,380</u>
RETAINED EARNINGS AT END OF YEAR	<u>\$907,504</u>	<u>\$673,739</u>	<u>\$1,582,243</u>

ENTERPRISE FUNDS

COMBINING STATEMENT OF CASH FLOWS

FOR THE YEAR ENDED JUNE 30, 2003

	Wastewater Fund	Water Fund	Total
CASH FLOWS FROM OPERATING ACTIVITIES:			
Operating Income (Loss)	<u>\$ (95,313)</u>	<u>\$ (16,848)</u>	<u>\$(112,161)</u>
Adjustments to Reconcile Operating Income (Loss) to Net Cash Provided by Operating Activities:			
Depreciation	122,680	13,134	135,814
(Increase) Decrease in:			
Sewer Charges Receivable	(1,082)	-	(1,082)
Water Rents Receivable	-	8,664	8,664
Increase (Decrease) in:			
Accounts Payable	(68,779)	2,226	(66,553)
Accrued Payroll	<u>626</u>	<u>626</u>	<u>1,252</u>
Total Adjustments	<u>53,445</u>	<u>24,650</u>	<u>78,095</u>
Net Cash Provided by Operating Activities	<u>(41,868)</u>	<u>7,802</u>	<u>(34,066)</u>
CASH FLOWS FROM INVESTING ACTIVITIES:			
Interest Received	2,646	7,774	10,420
Purchase of Property, Plant and Equipment	(232,222)	(3,663)	(235,885)
Timber Sales	<u>-</u>	<u>85,020</u>	<u>85,020</u>
Net Cash Provided by (Used in) Investing Activities	<u>(229,576)</u>	<u>89,131</u>	<u>(140,445)</u>
CASH FLOWS FROM FINANCING ACTIVITIES:			
Principal Paid on Bond	-	(20,000)	(20,000)
Interest Paid on Bond	-	(10,120)	(10,120)
Increase in Amount Due to (From) General Fund	<u>(6,590)</u>	<u>8,978</u>	<u>2,388</u>
Net Cash Provided by (Used in) Financing Activities	<u>(6,590)</u>	<u>(21,142)</u>	<u>(27,732)</u>
NET INCREASE (DECREASE) IN CASH	(278,034)	75,791	(202,243)
CASH AT BEGINNING OF YEAR	<u>293,904</u>	<u>354,521</u>	<u>648,425</u>
CASH AT END OF YEAR	<u>\$ 15,870</u>	<u>\$430,312</u>	<u>\$ 446,182</u>
Cash consisted of the following:			
Money Markets	\$15,870	\$ 60,137	\$ 76,007
Certificates of Deposit	<u>-</u>	<u>370,175</u>	<u>370,175</u>
Total	<u>\$15,870</u>	<u>\$430,312</u>	<u>\$446,182</u>

TOWN OF PROCTOR, VERMONT

SCHEDULE D-1

EXPENDABLE TRUST FUNDS

COMBINING BALANCE SHEET

JUNE 30, 2003

	Riverside Cemetery <u>Fund</u>	Mortimer R. Proctor <u>Fund</u>	Reappraisal <u>Fund</u>	<u>Total</u>
<u>ASSETS</u>				
CASH				
Money Markets	\$ 6,775	\$32,655	\$220	\$ 39,650
Certificates of Deposit	<u>129,044</u>	<u>-</u>	<u>-</u>	<u>129,044</u>
Total Cash	<u>135,819</u>	<u>32,655</u>	<u>220</u>	<u>168,694</u>
DUE FROM GENERAL FUND	<u>75</u>	<u>-</u>	<u>-</u>	<u>75</u>
TOTAL ASSETS	<u>\$135,894</u>	<u>\$32,655</u>	<u>\$220</u>	<u>\$168,769</u>
<u>LIABILITIES AND FUND BALANCE</u>				
LIABILITIES				
Due to General Fund	\$ <u>650</u>	\$ <u>439</u>	\$ <u>-</u>	\$ <u>1,089</u>
FUND BALANCE	<u>135,244</u>	<u>32,216</u>	<u>220</u>	<u>167,680</u>
TOTAL LIABILITIES AND FUND BALANCE	<u>\$135,894</u>	<u>\$32,655</u>	<u>\$220</u>	<u>\$168,769</u>

TOWN OF PROCTOR, VERMONT

SCHEDULE D-2

EXPENDABLE TRUST FUNDS

COMBINING STATEMENT OF REVENUES,
EXPENDITURES AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED JUNE 30, 2003

	Riverside Cemetery Fund	Mortimer R. Proctor Fund	Reappraisal Fund	Total
REVENUES				
Interest Earned	\$ 3,085	\$ 471	\$ 299	\$ 3,855
Sale of Lots and Perpetual Care	4,735	-	-	4,735
Trust Funds	-	20,000	-	20,000
State of Vermont	-	-	5,257	5,257
Total Revenues	<u>7,820</u>	<u>20,471</u>	<u>5,556</u>	<u>33,847</u>
EXPENDITURES				
Bank Charges	20	-	-	20
Administrative Fee (General Fund)	650	-	-	650
Swimming Pool (General Fund)	-	12,000	-	12,000
Swimming Pool Other Projects	-	-	-	-
Skating Rink (General Fund)	-	3,000	-	3,000
Memorial Day	-	100	-	100
Cemetery	-	2,724	-	2,724
Refund to Trust	-	3,045	-	3,045
Memorial Building Steps	-	9,450	-	9,450
Total Expenditures	<u>670</u>	<u>30,319</u>	<u>-</u>	<u>30,989</u>
Excess (Deficiency) of Revenues				
Over Expenditures	7,150	(9,848)	5,556	2,858
Operating Transfer	-	-	(32,000)	(32,000)
Excess (Deficiency) of Revenues over Expenditures and Other Financing Uses	<u>7,150</u>	<u>(9,848)</u>	<u>(26,444)</u>	<u>(29,142)</u>
FUND BALANCE AT BEGINNING OF YEAR	<u>128,094</u>	<u>42,064</u>	<u>26,664</u>	<u>196,822</u>
FUND BALANCE AT END OF YEAR	<u>\$135,244</u>	<u>\$32,216</u>	<u>\$ 220</u>	<u>\$167,680</u>

Town of Proctor Proposed Expenditure Budgets July 1, 2004 to June 30, 2005

Department	Budget 2003-2004	Actual 01-15-04	Estimated 06-30-04	Budget 2004-2005	Change
Administration					
Personal Service	3,000	2,250	3,000	3,000	
Secretary Service	1,680	560	560	0	
Administrative Assistant	35,000	6,825	21,840	37,000	
H & A Insurance	11,323	1,665	7,114	11,876	
Fica	3,036	694	1,901	3,060	
Travel-Meetings	1,600	244	1,744	2,150	
Miscellaneous	0	5,353	5,354	250	
Total Administration	\$55,639	\$17,591	\$41,513	\$57,336	\$1,697
Town Clerk-Treasurer					
Personal Service	47,996	28,470	47,996	43,375	
H & A Insurance	6,276	2,184	5,287	7,375	
Retirement	3,062	1,806	3,062	1,327	
Fica	3,672	2,178	3,672	3,319	
Unemployment	100	34	75	100	
Office Supplies	3,500	2,496	3,500	4,200	
Postage-envelopes	2,800	1,271	2,800	3,300	
Advertising	2,000	1,558	2,400	2,500	
Travel-Meetings	250	50	100	250	
Town Report-Budget	3,100	0	2,900	3,300	
Contract Service	950	90	950	1,250	
Total Town Clk. Treas.	\$73,706	\$40,137	\$72,742	\$70,296	(\$3,410)
Listers					
Personal Service	4,300	1,639	4,300	6,000	
Fica	329	125	329	459	
Contract Service	0	99	100	2,500	
Postage-Envelopes	150	22	125	150	
Telephone	450	225	450	500	
Travel-Meetings	250	35	200	250	
Professional Service	2,800	2,500	3,018	4,000	
Reappraisal	0	625	0	0	
Property Map Update	800	500	500	1,300	
Total Listers	\$9,079	\$5,770	\$9,022	\$15,159	\$6,080
Elections	\$2,000	\$0	\$600	\$2,000	\$0
Professional Service					
Tax Collector Fica	765	631	765	765	
Audit	9,400	0	9,400	9,400	
Legal	2,400	325	1,600	2,400	
Total Prof. Service	\$12,565	\$956	\$11,765	\$12,565	\$0

Town of Proctor Proposed Expenditure Budgets July 1, 2004 to June 30, 2005

Department	Budget 2003-2004	Actual 01-15-04	Estimated 06-30-04	Budget 2004-2005	Change
Municipal Building					
Heat	1,600	638	1,750	2,400	
Electricity	1,700	804	1,700	1,900	
Telephone	1,100	605	1,100	1,300	
Internet Service	0	118	438	875	
Imp./Rep. Building	500	1,077	1,038	500	
Building Maintenance	500	528	494	500	
Equipment Maintenance	500	369	369	500	
Equip. Replacement	600	240	600	750	
Total Municipal Bldg.	\$6,500	\$4,379	\$7,489	\$8,725	\$2,225
Boards & Agencies					
Planning Commission	1,000	50	750	500	
Zoning	1,000	96	100	1,000	
Total Boards & Agcy.	\$2,000	\$146	\$850	\$1,500	(\$500)
General Insurance					
Property	300	301	301	350	
Mun. Equip. Floater	150	151	151	155	
Umbrella Liability	250	266	266	275	
Public Official Liability	2,200	2,216	1,716	2,300	
Public Official Bond	350	0	350	350	
Workmen's Comp.	300	139	209	250	
Vehicle	150	151	151	155	
General Liability	2,200	2,305	2,305	2,400	
Total General Ins.	\$5,900	\$5,529	\$5,449	\$6,235	\$335
Debt Service Interest	\$1,000	\$0	\$0	\$1,000	\$0
Solid Waste Disposal					
Transfer Station:					
Personal Service	5,200	3,007	5,428	5,980	
Fica	400	230	415	458	
Unemployment	25	6	6	0	
General Insurance	325	570	570	570	
Transfer Box	33,329	18,266	34,626	34,608	
Recycling Box	1,200	861	1,200	1,600	
White Goods	700	693	700	700	
Tires	800	0	600	800	
Miscellaneous	5,000	9	2,000	2,000	
Total Transfer Station	46,979	23,642	45,545	46,716	
Curbside Garbage	91,144	53,202	94,500	94,886	
Curbside Recycling	27,043	13,417	27,003	27,561	
Total Curbside	118,187	66,619	121,503	122,447	
Total Solid Waste Disp.	\$165,166	\$90,261	\$167,048	\$169,163	\$3,997

Town of Proctor Proposed Expenditure Budgets July 1, 2004 to June 30, 2005

Department	Budget 2003-2004	Actual 01-15-04	Estimated 06-30-04	Budget 2004-2005	Change
Fire Department					
Personal Service	5,000	5,000	5,000	5,000	
Operating Supplies	1,300	407	1,100	1,500	
Protective Equipment	6,000	1,552	6,000	6,000	
Gas & Oil	1,000	310	750	1,000	
Vehicle Expense/Repair	3,000	398	2,100	3,000	
Small Tools, Equipment	3,000	2,001	4,200	3,000	
Heat	2,000	669	2,600	2,000	
Electricity	1,200	393	1,000	1,200	
Telephone	2,200	756	1,400	2,200	
Communications	4,000	1,053	4,000	4,000	
Uniform Replacement	750	0	750	750	
Imp./Repair Building	2,200	816	1,600	2,500	
Imp./Repair Equipment	1,100	467	1,100	1,100	
Sinking Fund	40,000	0	40,000	40,000	
General Insurance	5,400	4,954	5,400	5,827	
Training	2,000	0	0	2,000	
Fire Prevention	1,000	1,176	1,200	1,250	
Misc. Dues, Travel	1,050	63	900	1,050	
Hepatitis Vaccine	400	0	0	400	
Total Fire Department	\$82,600	\$20,015	\$79,100	\$83,777	\$1,177
Police Department					
Traffic Lights	725	393	800	800	
Animal Control	700	0	0	2,000	
General Insurance	200	178	170	178	
Contract Service	45,466	23,054	44,600	47,275	
Total Police	\$47,091	\$23,625	\$45,570	\$50,253	\$3,162
Swimming Pool					
Personal Service	18,161	15,621	18,100	19,161	
Fica	1,380	1,195	1,380	1,466	
Operating Supplies	600	394	600	600	
Maintenance Supplies	500	0	400	500	
Chlorine	300	838	839	800	
Electricity	325	164	325	325	
Telephone	250	170	250	250	
Imp./Repair Buildings	1,570	0	500	1,070	
General Insurance	850	988	988	988	
Advertising	200	0	150	200	
Equipment Purchase	600	895	895	600	
Swimsuits	500	0	500	0	
Training	900	0	500	400	
Miscellaneous	250	145	383	250	
Total Swimming Pool	\$26,386	\$20,410	\$25,810	\$26,610	\$224

Town of Proctor Proposed Expenditure Budgets July 1, 2004 to June 30, 2005

Department	Budget 2003-2004	Actual 01-15-04	Estimated 06-30-04	Budget 2004-2005	Change
Skating Rink					
Personal Service	4,000	0	4,000	5,000	
Fica	306	0	306	306	
Maintenance Supplies	250	0	100	250	
Vehicle Exp./Repair	350	199	300	400	
Heat	450	42	550	500	
Electricity	425	122	415	425	
Telephone	350	140	350	375	
Imp./Repair Building	300	275	275	300	
General Insurance	285	360	285	360	
Miscellaneous	150	895	100	150	
Total Rink	\$6,866	\$2,033	\$6,681	\$8,066	\$1,200
Parks	\$2,000	\$2,000	\$2,000	\$4,000	\$2,000
Special Services					
Street Lights	28,875	14,213	27,500	28,875	
Total Special Services	\$28,875	\$14,213	\$27,500	\$28,875	\$0
Taxes & Assessments					
County Tax	9,800	0	9,200	11,745	
Regional Planning	500	500	500	500	
Regional Ambulance	7,977	4,000	7,977	7,977	
VLCT	1,508	1,508	1,508	1,585	
Marble Valley Transit	5,000	2,500	5,000	5,000	
Tax, Town Forest	1,300	1,224	1,224	1,350	
Total Taxes & Assess.	\$26,085	\$9,732	\$25,409	\$28,157	\$2,072
Special Appropriations					
Visiting Nurse	3,600	1,800	3,600	3,600	
Health Officer	250	250	250	250	
Rutland Mental Health	2,000	1,500	2,000	2,000	
Rutland Area Agcy Aging	450	450	450	450	
BROC	450	450	450	450	
Assoc Retarded Citizens	270	270	270	270	
Rutland Cons. District	75	75	75	75	
Cty Women's Shelter	360	380	380	380	
Total Special Approp.	\$7,455	\$5,175	\$7,475	\$7,475	\$20
Other Commitments					
Marble Bridge	1,000	0	1,000	1,000	
Equipment fund	25,000	0	25,000	25,000	
Library	55,000	27,500	55,000	55,000	
Total Other Comm.	\$81,000	\$27,500	\$81,000	\$81,000	\$0
Total Town General & Other Commitments	\$641,913	\$289,472	\$617,023	\$662,192	\$20,279

Town of Proctor Proposed Highway Budgets for July 1, 2004 to June 30, 2005

Department	Budget 2003-2004	Actual 01-15-04	Estimated 06-30-04	Budget 2004-2005	Change
Revenue:					
Labor & Trucking	6,500	0	6,500	6,500	
Sale of Supplies	1,800	0	1,800	1,800	
State of Vermont	54,500	44,824	59,765	54,500	
Taxes	277,938	0	261,402	277,506	
Total Revenue	\$340,738	\$44,824	\$269,702	\$340,306	(\$432)
Expenses:					
Personal Service	102,288	61,236	100,343	109,147	
H & A Insurance	36,268	10,398	25,635	32,974	
Retirement	1,507	259	1,507	1,918	
Fica	7,825	4,992	7,676	8,350	
Unemployment	250	142	238	250	
Gas & Oil	6,500	3,438	7,400	7,500	
Vehicle Exp./Rep	8,000	8,599	11,000	8,000	
Tools, Equipment	3,000	2,367	4,200	6,800	
Rentals	600	504	800	750	
Highway Repairs	1,500	72	1,100	1,500	
Hwy. Improvements	130,000	113,050	117,000	110,000	
Sand, Salt, Blades	30,000	21,572	38,000	37,000	
Salt Shed Elec.	200	76	200	200	
Tree Removal	1,000	0	600	1,000	
Signs	750	274	400	750	
Gen. Insurance	8,300	10,290	10,290	10,290	
Travel, Meetings	100	50	50	100	
Town Garage:					
Heat	300	350	350	400	
Electricity	300	307	500	400	
Telephone	450	445	650	650	
Rentals	150	0	150	275	
Imp./Rep. Bldg.	1,000	533	750	1,600	
Gen. Insurance	450	452	452	452	
Miscellaneous	0	176	176	0	
Total Expenditures	\$340,738	\$239,582	\$329,467	\$340,306	(\$432)

Town of Proctor
Summary of Proposed Expenditure Budgets July 1, 2004 to June 30, 2005

Department	Budget 2003-2004	Actual 01-15-04	Estimated 06-30-04	Budget 2004-2005	Change
Administration	55,639	17,591	41,513	57,336	1,697
Town Clerk-Treas.	73,706	40,137	72,742	70,296	(3,410)
Listers	9,079	5,770	9,022	15,159	6,080
Elections	2,000	0	600	2,000	0
Professional Service	12,565	956	11,765	12,565	0
Municipal building	6,500	4,379	7,489	8,725	2,225
Boards & Agencies	2,000	146	850	1,500	(500)
General Insurance	5,900	5,529	5,499	6,235	335
Debt Service	1,000	0	0	1,000	0
Solid Waste Disposal	165,166	90,261	167,048	169,163	3,997
Fire Department	82,600	20,015	79,100	83,777	1,177
Police	47,091	23,625	45,570	50,253	3,162
Swimming Pool	26,386	20,410	25,810	26,610	224
Skating Rink	6,866	2,033	6,681	8,066	1,200
Parks	2,000	2,000	2,000	4,000	2,000
Street Lights	28,875	14,213	27,500	28,875	0
Taxes & Assessments	26,085	9,732	25,409	28,157	2,072
Special Appropriations	7,455	5,175	7,475	7,475	20
Marble Bridge	1,000	0	1,000	1,000	0
Equipment Fund	25,000	0	25,000	25,000	0
Library	55,000	27,500	55,000	55,000	0
Subtotal	\$641,913	\$289,472	\$617,073	\$662,192	\$20,279
Highway	340,738	243,582	329,291	340,306	(432)
Wastewater Bond	40,815	35,724	40,815	44,423	3,608
Total Expenditures	\$1,023,466	\$568,778	\$987,179	\$1,046,921	\$23,455

Article 2	55,000
Article 3	340,306
Article 4	607,192
WW Bond	44,423
Total	<u>\$1,046,921</u>

Town of Proctor Proposed Revenue Budgets July 1, 2004 to June 30, 2005

Department	Budget 2003-2004	Actual 01-15-04	Estimated 06-30-04	Budget 2004-2005	Change
Taxes					
Current	876,648	394,542	756,648	893,703	
Delinquent	25,000	106,790	108,000	25,000	
Interest on Taxes	10,000	15,180	16,000	15,000	
Total Taxes	\$911,648	\$516,512	\$880,648	\$933,703	
Office Fees					
Office Fees	10,000	11,547	13,000	12,000	
Beverage Licenses	250	50	250	250	
Dog Licenses	700	41	700	700	
Cemetery	650	2,800	650	650	
School Fees	14,000	0	14,000	14,000	
Tn.Forest R/O/Way	318	0	318	318	
Transfer Station Fees	800	559	800	800	
MRP-Pool	12,000	0	12,000	12,000	
MRP-Rink	3,000	0	3,000	3,000	
Minnie Proctor Pool	2,500	0	2,500	2,200	
Local Ordinance Fines	3,000	3,063	3,500	3,500	
Interest Earned	1,800	607	800	1,000	
Total Fees-Other	\$49,018	\$18,667	\$51,518	\$50,418	
Highway					
State of Vermont	54,500	44,824	59,724	54,500	
Labor & Trucking	6,500	0	6,500	6,500	
Sale Supplies	1,800	0	1,800	1,800	
Total Highway	\$62,800	\$44,824	\$68,024	\$62,800	
Total Town & Hwy.	\$1,023,466	\$580,003	\$1,000,190	\$1,046,921	\$23,455

Comparison of Taxes to Be Raised

	2002-2003	2003-2004	2004-2005	Change
Library	40,000	55,000	55,000	
Highway	257,196	277,938	277,506	
Town	339,883	448,020	461,899	
Bridge	1,000	1,000	1,000	
Equipment Fund	25,000	25,000	25,000	
Street Lights	28,875	28,875	28,875	
Waste Water Bond	42,068	40,815	44,423	
Total Taxes	\$734,022	\$876,648	\$893,703	\$17,055

**Town of Proctor
Proposed Wastewater Department Budgets July 1, 2004 to June 30, 2005**

Department	Budget 2003-2004	Actual 01-15-04	Estimated 06-30-04	Budget 2004-2005	Change
Revenue:					
Wastewater Service	148,753	57,287	130,000	186,109	
Delinquent Service Fees	7,789	13,437	19,000	11,500	
Total Revenue	\$156,542	\$70,724	\$149,000	\$197,609	\$41,067
Expenses:					
Personal Service	40,781	20,742	37,562	41,444	
H & A Insurance	12,113	3,306	7,628	9,767	
Retirement	1,228	389	1,228	919	
Fica	3,120	1,415	2,874	3,170	
Unemployment	100	41	75	75	
Heat	2,000	928	2,300	2,400	
Electricity	25,500	14,765	31,500	30,000	
Pump Station Electricity	6,000	4,486	7,300	7,500	
Telephone	600	246	630	600	
Gas & Oil	900	10	900	900	
Vehicle Exp./Repair	500	169	400	500	
General Insurance	3,000	3,400	3,400	3,400	
Travel-Meetings	250	28	150	200	
Contract Service	1,750	1,750	1,750	3,230	
Operating Supplies	600	554	700	900	
Chemicals	500	0	500	250	
Lab Test	2,000	636	1,500	2,000	
Small Tools	300	413	900	2,800	
Rentals	400	299	700	400	
Imp./Repair Bldg	200	227	400	2,000	
Imp./Rep. Fixtures	200	89	200	3,000	
Line Repair	5,000	625	4,500	4,200	
Manhole Repairs	0	0	0	8,000	
Imp./Repair Mach.	2,000	5,278	5,278	700	
Imp./Rep. Machinery	1,500	3,687	3,700	10,000	
Equip. Maint.	500	1,212	2,500	2,000	
Maint. Supplies	500	607	900	0	
Sinking Fund	45,000	0	29,525	57,254	
Total Wastewater	\$156,542	\$65,302	\$149,000	\$197,609	\$41,067

Town of Proctor
Proposed Water Department Budgets for July 1, 2004 to June 30, 2005

Department	Budget 2004-2005	Actual 01-15-04	Estimated 06-30-04	Budget 2004-2005	Change
Revenue:					
Water Service	135,541	51,352	118,000	177,081	
Delinquent Service	8,250	11,851	19,000	12,500	
Total Revenue	\$143,791	\$63,203	\$137,000	\$189,581	\$45,790
Expenses:					
Personal Service	40,781	20,742	39,962	41,444	
H & A Insurance	12,113	3,306	7,628	9,767	
Retirement	1,228	389	1,228	919	
Fica	3,120	1,415	3,087	3,170	
Unemployment	100	41	75	75	
Heat	2,700	1,425	3,100	2,900	
Electricity	2,300	1,316	2,600	2,700	
Well House Elec.	700	279	700	1,025	
Telephone	2,000	1,166	2,100	2,800	
Gas & Oil	900	10	900	900	
Vehicle Exp./Repair	500	169	400	500	
Taxes Water Shed	10,500	12,040	12,040	12,500	
General Insurance	2,200	2,206	2,206	2,206	
Dues	100	0	100	165	
Travel-Meetings	200	53	120	400	
Contract Service	2,500	4,750	4,750	7,090	
Operating Supplies	1,500	1,818	2,700	2,620	
Chlorine	6,000	3,090	6,000	6,000	
Fluoride	2,800	1,358	2,200	2,025	
Polymers	7,000	3,817	5,800	7,000	
Soda Ash	2,000	536	1,600	2,000	
Lab Test S/O Vt.	1,000	1,668	2,600	2,670	
Permit Fees	3,400	2,971	3,500	3,900	
Water Shed Exp.	0	1,271	1,271	0	
Tools, Equipment	500	513	800	500	
Rentals	400	299	650	400	
Postage	300	74	150	300	
Maint. Supplies	200	491	650	0	
Imp./Repair Intake	800	2,878	2,900	3,150	
Filter Plant Repair	500	1,448	1,500	7,080	
Well House Repair	0	0	0	0	
Line Repair	2,000	0	2,000	5,000	
Filter Equip/Mach	500	2,164	2,300	3,300	
New Equipment	0	0	0	7,500	
Imp./Repair Mach	0	758	758	0	
Bond Payment	20,000	20,000	20,000	20,000	
Bond Interest	9,150	4,820	8,150	8,155	
Sinking Fund	3,799	0	0	19,420	
Total Water	\$143,791	\$99,281	\$146,525	\$189,581	\$45,790

Town of Proctor Wastewater Bond Payment Schedule
Maturity Date December 1, 2009

Date Due	Principal	Interest
12-01-99		5,294.29
06-01-00		7,387.38
12-01-00	25,000	7,387.38
06-01-01		6,946.75
12-01-01	30,000	6,946.75
06-01-02		6,343.00
12-01-02	30,000	6,343.00
06-01-03		5,724.25
12-01-03	30,000	5,724.25
06-01-04		5,090.50
12-01-04	35,000	5,090.50
06-01-05		4,331.88
12-01-05	35,000	4,331.88
06-01-06		3,548.75
12-01-06	35,000	3,548.75
06-01-07		2,748.13
12-01-07	35,000	2,748.13
06-01-08		1,930.00
12-01-08	40,000	1,930.00
06-01-09		975.00
12-01-09	40,000	975.00
Total	\$335,000	\$95,345.57
Paid Through 12-30-03	\$115,000	\$58,097.05
Balance Remaining	\$220,000	\$37,248.52

**Town of Proctor Water Bond Payment Schedule
Storage Tank-Filtration Plant
Maturity Date December 1, 2011**

Date Due	Principal	Interest
12-01-95		5,199.64
06-01-96		7,865.00
12-01-96	20,000	7,865.00
06-01-97		7,475.00
12-01-97	20,000	7,475.00
06-01-98		7,070.00
12-01-98	20,000	7,070.00
06-01-99		6,650.00
12-01-99	20,000	6,650.00
06-01-00		6,215.00
12-01-00	20,000	6,215.00
06-01-01		5,765.00
12-01-01	20,000	5,765.00
06-01-02		5,300.00
12-01-02	20,000	5,300.00
06-01-03		4,820.00
12-01-03	20,000	4,820.00
06-01-04		4,330.00
12-01-04	20,000	4,330.00
06-01-05		3,825.00
12-01-05	20,000	3,825.00
06-01-06		3,310.00
12-01-06	20,000	3,310.00
06-01-07		2,785.00
12-01-07	20,000	2,785.00
06-01-08		2,250.00
12-01-08	20,000	2,250.00
06-01-09		1,705.00
12-01-09	20,000	1,705.00
06-01-10		1,150.00
12-01-10	20,000	1,150.00
06-01-11		585.00
12-01-11	20,000	585.00
Total	\$320,000	\$147,399.64
Paid Through 12-30-03	\$160,000	\$102,699.64
Balance Remaining	\$160,000	\$44,700.00

Town of Proctor Grand List 2003-2004

	General	Town	Total
Real Estate	737,578	70,045	807,623
Personal	48,245	631	48,876
Total	\$785,823	\$70,676	\$856,499
Education Grand List 2003			\$811,448

Town of Proctor Grand List 2002-2003

	General	Town	Total
Real Estate	619,783	54,825	674,608
Personal	49,290	508	49,798
Total	\$669,073	\$55,333	\$724,406
Education Grand List 2002			\$678,858

Tax Rate Comparisons

	2001-2002	2002-2003	2003-2004
State Education Tax Rate	1.1174	1.1577	1.0052
Local Share Tax Rate	1.1878	1.4045	1.1454
Total Education Tax Rate	2.3052	2.5622	2.1506
Municipal Tax Rate			
Library	0.0541	0.0552	0.0642
Highway	0.3586	0.355	0.3245
Town General	0.4145	0.4692	0.5231
Bridge	0.0013	0.0014	0.0012
Equipment Fund	0.0338	0.0345	0.0292
Sub Total Municipal Tax Rate	0.8623	0.9153	0.9422
Street Lights	0.0422	0.0432	0.0367
Wastewater Bond	0.0643	0.064	0.0519
Total Municipal Tax Rate	0.9688	1.0225	1.0308
Total Tax Rate Municipal & Education	3.2740	3.5847	3.1814

Delinquent Tax Schedule

Rober Carvey	02-03	1,499.49
Chris Chapin	02-03	1,711.48
G. Thomas Gerdon	99-00	116.81
	00-01	131.44
	01-02	133.04
	02-03	144.92
Lauretta Greene	02-03	2,009.20
Linda Pockett	02-03	967.16
Irene Sienkiewicz	02-03	1,435.61
Wilson Castle	01-02	15,907.19
	02-03	14,918.43
Total Delinquent Taxes		<u>\$38,974.77</u>
Taxes Collected 1-30-04		\$107,762.63
Interest to Town		\$15,203.46

**Town of Proctor Sinking and Equipment Replacement Funds for
Period of July 1, 2003 to December 31, 2003**

Waste Water Account

Balance July 1, 2003		\$15,869.95
Revenue		
Interest	92.75	
Energy Efficiency of Vermont	\$10,500.00	
Total Revenue		\$10,592.75
Balance December 31, 2003		\$26,462.70

Fire Department

Balance July 1, 2003		\$150,361.88
Revenue		
Interest	850.98	
MRP Fund	\$28,000.00	
Total Revenue		\$28,850.98
Balance December 31, 2003		\$179,212.86

Office Equipment

Balance July 1, 2003		\$2,805.79
Revenue		
Interest	14.03	
Balance December 31, 2003		\$2,819.82

Grand List Fund

Balance July 1, 2003		\$220.29
Revenue		
Interest	\$1.10	
Balance December 31, 2003		\$221.39

**Town of Proctor Sinking and Equipment Replacement Funds for
Period of July 1, 2003 to December 31, 2003**

Equipment Fund

Balance July 1, 2003		\$66,702.66
Revenue		
Interest	\$972.42	
Total Revenue		\$972.42
Balance December 31, 2003		\$67,675.08

Water Account

Balance July 1, 2003		\$424,791.74
Revenue		
Interest	\$4,822.03	
Timber Sale	\$28,340.00	
Total Revenue		\$33,162.03
Balance December 31, 2003		\$457,913.77

Bridge Account

Balance July 1, 2003		\$48,254.83
Revenue		
Interest	226.14	
Total Revenue		226.14
Disbursements		
Transfer For State Project		\$35,000.00
Balance December 31, 2003		\$13,480.97

Town of Proctor Equipment Replacement Schedule

Year-Make	Description	Replacement Year
2003 International	Dump Truck	2013
1995 International	Dump Truck	2007
1991 Dodge Dakota	Pick-up	
2000 Ford	F350 4x4 Pick-up	2008
2000 Ford	F150 4x4 Pick-up	2008
2004 Catepillar	Loader	2019
2001 John Deere	310SG Loader Backhoe	2011
1990 John Deere	Model 2355 Tractor	2010
2000 John Deere	Roadside Mower Attachment	2008
1997 John Deere	455 Lawn & Garden Tractor	2006
2000 John Deere	4100 Compact Utility Tractor with JD47 Front Mount Snowblower	2009

Town of Proctor Payroll

Employee	Payroll	Employee	Payroll
Scott Allenby	\$63.00	Dick Horner	\$750.00
Ben Barone	\$2,036.23	Peter Jalbert	\$750.00
Ray Beyette	\$1,098.50	Sid Jones	\$37,102.00
Tim Blow	\$20,050.94	Amber Leupold	\$301.86
Todd Blow	\$45,811.75	Shannon Maass	\$1,611.50
Steffanie Bourque	\$4,095.00	Teresa McCormack	\$2,252.25
Stephanie Casella	\$819.36	Bob McMahan	\$1,426.50
Bill Champine	\$319.00	Ray Moran	\$38,156.00
Tom Cook	\$1,735.25	John O'Malley	\$2,579.50
Bob Coons	\$319.00	Eric Plamer	\$29,178.42
John Corliss	\$9,748.74	Peter Rimsa	\$7,150.00
Mary Dahlin	\$23,764.00	Angela Sherwin	\$1,813.00
Lindsey Felkl	\$929.97	Brian Soulia	\$4,000.00
George Finch	\$13,272.67	Kayla Toher	\$120.00
Erin Gray	\$1,439.98		

Town of Proctor Selectboard Annual Report

The Selectboard has been working on a number of projects this past year.

- The Marble Bridge was completed and the Gorham Bridge is expected to be completed early this summer. The Vermont Art Studio has donated a sign for the Gorham Bridge. Thank you to Vermont Art Studio for this gift.
- A new aeration system was added to one of the wastewater treatment lagoons, greatly increasing the lagoon efficiency.
- Considerable work was done to the exterior of the Town office, including new marble steps, replacing the main entry landings, and painting the trim. This matches nicely with all the park improvements by the Our Yard group.
- The Zoning Regulations have been updated to reflect current land uses in Town and guide future development. A special thanks to the hard work of the Planning Commission on this project.

There are several water and wastewater projects that we will be working on over the next several years, including a backwash treatment system at the water plant in Chittenden, upgrades to the wastewater pumping stations, and improvements to higher elevation areas in Town to improve their water pressure.

As a Selectboard we have worked hard to keep taxes down. In 2004/05 it is anticipated that the Town share of the taxes will increase only about 2%. However, the base water and wastewater rates will increase to \$180 and \$240, respectively. These increases will help to pay for the above mentioned improvements and also maintain a sinking fund for future improvements.

We are pleased to have three new employees working for the Town. John Corliss will split his time between the Highway Department and working with Todd Blow in the Water and Wastewater Departments. John has 15 years of experience as an auto body mechanic and is in training to become a licensed water and wastewater plant operator. George Finch has 35 years of experience as a heavy equipment and truck mechanic and has been hired as a full-time highway worker. We have hired Steffanie Bourque as a full-time administrative assistant to help with the day-to-day operations of running the Town. Steffanie, a Vermont native, returned to the state in September 2003 and began work in November. She has a Master of Public Affairs and Master of Science in Environmental Science from Indiana University. For three years prior to returning to Vermont, Steffanie worked as an environmental consultant in the Washington, D.C. metro area where she gained considerable experience in policy and regulatory analysis and program management.

As always, the public is encouraged to attend Selectboard meetings. The meetings are on the second and fourth Mondays of each month at the Town office building and begin at 7:00 p.m.

Respectfully,
Proctor Selectboard

Town of Proctor Wastewater Department Annual Report

The Proctor Wastewater Department is responsible for the operation and maintenance of the Proctor Wastewater Treatment Facility. This includes the sewage treatment plant, six pump stations, and the sanitary sewer distribution system. On February 4, 2002, the Department of Environmental Conservation issued the Town of Proctor a permit to discharge from the Proctor Wastewater Treatment Facility to the Otter Creek. The Wastewater Treatment Facility is in compliance with all applicable requirements of the Federal Clean Water Act and state statutes and rules.

The Superintendent of Public Works and the Chief Operator have been working to maintain and improve the efficiency and effectiveness of system operations. A summary of their work over the last fiscal year (July 2002 – June 2003) is provided here.

- Started aeration upgrade and sludge cleanout of lagoon # in April 2002 and finished in December 2002. The new Bio-lac aeration equipment is operating excellent and effluent concentration levels have never been better. The new Bio-lac system provides better mixing and greater operational control.
- Contracted with p&h Senesac, Inc. to remove and process the sludge. Neagley & Chase was contracted to remove the old aeration equipment and install the new equipment. Repairs to the north and south faces of the lagoon liner were contracted to R.T.D. Enterprises.
- Installed new power supply to the blower building and variable frequency drives as part of the aeration upgrade. We received a \$10,500 grant from Efficiency Vermont to help pay for installing variable frequency drives. We anticipate an estimated annual savings of \$4,700 on electricity costs due to the variable frequency drives.
- Completed an Emergency Power Outage Plan as required by the Discharge Permit

In the current fiscal year (July 2003 – June 2004), the Department is working on:

- Training John Corliss to become a Certified Wastewater System Operator in fiscal year 2006; and
- Completing a plan for upgrading the pump stations through installation of emergency generators and alarm dialers.

In the upcoming fiscal year (July 2004 – June 2005), the Department plans to:

- Complete several repairs to manholes, and buildings and equipment at the sewage treatment plant;
- Install (1) an alarm/dialer system to monitor for power failure, NH_3 intensity, and high flow and (2) a chart recorder for NH_3 intensity inside the NH_3 Building;
- Complete upgrades at the Library Pump Station;
- Prepare for upgrades to the Park Pump Station in fiscal year 2006; and
- Prepare for sludge removal in the second lagoon in fiscal year 2006.

To cover the cost of routine operation and maintenance of the Proctor Wastewater Treatment Facility and maintain an adequate sinking fund balance, the base user rate for water will increase to \$240 in the 2005 fiscal year.

Respectfully,
Todd Blow
Chief Operator

Town of Proctor Water Department Annual Report

The Proctor Water Department is responsible for the operation and maintenance of the drinking water supply system. This includes the intake and filter plant (located in Chittenden), the Field Street well, east and west side water storage tanks, and the water distribution system. On May 28, 2002, the Department of Environmental Conservation issued the Proctor Water Department a Temporary Operating Permit for the drinking water supply system. The Secretary of the Agency of Natural Resources found that such issuance would not unreasonably contribute to a public health risk (i.e., **Proctor water is safe to drink**), although the Proctor Water Department drinking water supply system is currently unable to comply with certain requirements of the Federal Safe Drinking Water Act and applicable state statutes and rules. The nature and extent of the noncompliance are as follows:

Water Distribution System Pressure – The water distribution system is to be capable of maintaining a minimum water system pressure of 20 psi at ground level at all points in the system under all conditions of flow (Vermont Water Supply Rule, Appendix A, Section 8.1.1). Areas in the east and west sections of Town do not meet this operational requirement.

Chlorination Facilities – All public community water systems must have the capability to provide for continuous disinfection of the drinking water system. A minimum of 20 minutes of chlorine disinfection contact time with the water is necessary prior to the first water user(s), or service connection, following the point of disinfection application (Vermont Water Supply Rule, Chapter 21, Subchapter 21-7, Section 7.2). The back-up gravel supply well located on Field Street does not meet this operational requirement.

Operation and Maintenance Manual – All public community water systems are required to prepare and utilize on a daily basis an Operation and Maintenance Manual (Vermont Water Supply Rule, Subchapter 21-7). The Proctor Water Department needs to develop and maintain an Operation and Maintenance manual for the drinking water supply system.

Furthermore, on January 5, 2002, the Department of Environmental Conservation issued the Town of Proctor a permit to discharge filter backwash wastewater from the filter plant in Chittenden to Furnace Brook. This permit set effluent limitations for total residual chlorine and turbidity. Based on sampling conducted by the Agency of Natural Resources on August 24, 2001 and September 12, 2001, the discharge from the filter plant cannot comply with the chlorine and turbidity effluent limitations in the Discharge Permit. To achieve compliance, the Proctor Water Department will need to design and construct modifications to the filter plant by December 31, 2004.

The Superintendent of Public Works and the Chief Operator have worked to both (1) maintain the high quality of water produced at the filter plant and Field Street well and (2) address system improvements necessary to comply with the above mentioned regulatory requirements for public water systems. A summary of their work over the last fiscal year (July 2002 – June 2003) is provided here.

- Contracted with Wright Engineering to complete final engineering design of the backwash treatment system (this work was transferred to Roberts & Franzoni in November 2003). The Town operators have conducted pilot studies to assist the engineers in designing a cost effective way to treat our backwash. Treatment will consist of dechlorination and settlement. This project will go to bid in the spring of 2004 with construction starting by July 2004 and finishing by December 2004.
- Contracted with Wright Engineering to complete a preliminary engineering study of filter plant improvements based on the Comprehensive Performance Evaluation (CPE) conducted by the Department of Environmental Conservation in March 2002 (this work was transferred to Roberts & Franzoni in November 2003);

- Contracted with Wright Engineering to complete final engineering design of the chlorination facilities at the Field Street well;
- Contracted with Wright Engineering to complete a preliminary engineering study of water distribution system improvements on the west side of Town;
- Contracted with Wright Engineering to complete final engineering design of water distribution system improvements on the east side of Town.

In the current fiscal year (July 2003 – June 2004), the Department is working on:

- Training John Corliss to become a Certified Water System Operator in fiscal year 2006;
- Completing final engineering design of chlorination facilities at the Field Street well and the backwash treatment system at the filter plant;
- Completing an engineering study of future improvements to the filter plant per the CPE.

In the upcoming fiscal year (July 2004 – June 2005), the Department plans to:

- Complete several repairs to the buildings and equipment at the intake and filter plant;
- Install a secondary float and low flow alarm/dialer system at the intake on Kiln Brook;
- Install a new turbidity alarm and dual pen chart recorder at the filter plant;
- Prepare for inspection and cleaning of the water storage tanks in fiscal year 2006;
- Build a bridge over Kiln Brook to assist with logging operations in the watershed;
- Complete the Proctor drinking water supply system Operation and Maintenance Manual;
- Complete the final engineering design of water distribution system improvements in the east and west sections of Town; and
- Complete construction of a system to treat the backwash from the filter plant by December 31, 2004.

The *preliminary* total project costs for the capital improvements required to achieve regulatory compliance are:

Capital Improvement to Achieve Regulatory Compliance	Preliminary Total Project Cost
East side water distribution system improvements	\$467,000
West side water distribution system improvements	\$240,000
Chlorination facilities at Field Street well	\$106,000
Backwash treatment system	\$225,000

To cover the cost of routine operation and maintenance of the Proctor drinking water supply system and maintain an adequate sinking fund balance, the base user rate for water will increase to \$180 in the 2005 fiscal year. This rate increase will not generate the funds necessary to pay for the above mentioned capital improvements required to achieve regulatory compliance.

Respectfully,
 Todd Blow
 Chief Operator

Town of Proctor Highway Department Annual Report Fiscal Year 2003

Street and Road Improvements:

Williams Street Ext. Reclaimed	630 Sq. Yd.	1,415.58
Paving	180.48 Tons	7,453.82
Warner Ave-Park Street to Olympus 270.7: Paving	270.73 Tons	11,181.15
North End Florence Road Reclaimed	161.34 Sq. Yd.	507.50
Paving	18 Tons	1,044.00
Beech Street Reclaimed	586 Sq. Yd.	1,318.50
Paving	107.67 Tons	6,244.60
North Street Hill Water Channel	975 Sq. Ft.	1,501.50
Frisbee Ave. from Oak Street to East Street Reclaimed	249 Sq. Yd.	560.25
Ledge Removal Markowski		350.00
Paving	200.15 Tons	8,266.20
New Sidewalk	3,910 Sq. Ft.	3,831.80
Curb	418 Lin Ft.	1,776.50
Pleasant Street Reclaimed	934 Sq. Yd.	2,101.50
Curb	307 Lin Ft.	1,304.75
Paving Patches	288.74 Tons	16,746.00
Sidewalk	3,500 Sq. Ft.	3,430.00
Patch Street Hill Reclaimed	732 Sq. Yd.	1,624.50
Paving	128.39 Tons	7,446.62
Water Channel and Misc. Patching		289.42
Lower Olympus Road Reclaimed	300 Sq. Yd.	675.00
Paving	194.6 Tons	11,287.38
Matt and Stone for Projects		2,670.00

Total

\$93,026.57

Respectfully,
 Raymond F. Moran
 Superintendent of Public Works

The Proctor Free Library has a new look! Thanks to a grant from the Freeman Foundation the old carpeting has been replaced and access to the lift has been improved. We have also purchased several new audio on cassette and compact disk for our patrons who travel. Audio books currently represent approximately 5.4 percent of our monthly circulation compared to 3.4 percent one year ago. Adult fiction remains the most popular medium and accounts for about 42 percent of our total circulation up from 38 percent last year at this time. Total library use, which includes use of both the library and community room, is up approximately 1.7 percent. Another addition to the library is a new copy machine, purchased with grant money from the Mortimer Proctor Fund. The copier is still located on the main floor of the library and is available for public use.

The summer program entitled "Summer Feast" included performances by several artists including magician Tom Joyce, ice cream specialist Sally Dane, and storyteller Michael Nethercott. All programs were well attended and children painted and decorated small boxes with assorted pastas as an art project. I would like to extend a special thanks to all my helpers and especially Nicki Ackley for being here every week and working very hard!

I would again like to thank all Proctor residents for their continued support and patronage. I would also like to say that if you have not been to the library in a while, stop in and see what we have to offer!

Mary Brough
Librarian

PROCTOR VOLUNTEER FIRE DEPARTMENT
Sutherland Falls Hose Company
Roster as of 1/1/2004

Vincent Gatti, Chief
Thomas Valach, Asst. Chief
R.J. Elrick, Capt.
Kevin Blongy, 1st Lieut.
Frank Beyette, 2nd Lieut.
John Burns, 3rd Lieut Sec/Tres

Tom Austin	Chuck Regula
Jason Bates	Dave Salitino
Buddy Chehy	Jeff Towers
Kevin Duggan	JJ Vida
Richard Kelleway	Sandor Vida
Carl Messer	Joshua Webb
Kevin Rantanen	
Non-active	
James Taranovich	

PLEASE TEST YOUR SMOKE DETECTOR REGULARLY.

REPLACE THE BATTERIES AT LEAST ONCE PER YEAR.

REPLACE SMOKE DETECTORS EVERY 10 YEARS.

*

Unfortunately, I find myself having to write about the loss of another member of our department. On November 1, 2003, firefighter Brian Soulia passed away after a brief illness. Brian was an active member of our department for 3 years. Prior to joining Proctor, Brian was a member of the Chittenden FD, where he started as a junior member at the age of 16. He served in Chittenden for over 20 years. While on Chittenden, Brian held the position of Chief Engineer before he and his family moved to Proctor in 2000. Brian was a wonderful husband and father, a talented carpenter and a valued member of our department.

*

The Truck Committee has chosen Emergency One, Inc. (E-One) of Ocala, FL (manufacturer of our Engine 1) to build our Engine 2. E-One is one of the largest emergency vehicle manufacturers in the U.S. They not only were able to offer a vehicle that has the options we want, and need, but also offer one of the best warranties in the industry. After over 1½ years of planning, the new Engine 2 is scheduled for completion in mid to late March 2004, and should arrive in Proctor sometime in mid-April.

It should also be noted that Engine 3 (Dodge Mini-pumper) was 30 years old in 2003. So far, we have extended replacing that vehicle for 10 years (from 1993) and most likely will not be able to afford to replace it until 2008, fifteen years after the scheduled 20-year replacement date. Our Tanker is department built from a 1985 dump truck chassis/1968 fuel oil tank and was placed into service in 1988/89. Although it is presently in good shape, the tank was not expected to last more than 10 years, based on the experience of departments with similar vehicles and the industry expert who donated it. Unless we run into structural problems with the tank, we will be looking to replace rather than refurbish this vehicle around 2005. The 1983 Toyota utility truck is scheduled to be donated to the Rutland County Sheriff's Department once Engine 2 has entered into service.

The planned vehicle replacement schedule (revised in 2002) is as follows:

Vehicle:	Year to Replace:
Engine 1 - 1993 E-One, Pumper	2013
Engine 2 - 1998 Freightliner, Pumper	Spring of 2004
Engine 3 - 1973 Dodge, Mini-pumper	1993 extended to 2008
Tanker 1 - 1985 Chevrolet/Dept. Built	2005 or Tank/chassis as req'd
Truck 1 - 1983 Toyota pickup	Removed from service spring 2004

If there is a hydrant on or near your property, please remember to keep it clear of snow during the winter months and easily accessible year round. This is a tremendous time-saver for us when we need to establish water flow in the event of a fire.

The following is the breakdown of incidents as of 11/30/03:

Haz Condition (no fire) - 7	Fire/other - 14
Med Assist/MVA - 5	False Alarm - 12
Service Call - 5	Structure Fire - 3
Good Intent - 1	Overheat/Explosion - 4
Other - 1	Total Incidents - 52

As a side note, during the Marble Bridge construction, we had one of the slowest years of the past 20. In the first 30 days after the bridge was re-opened, we ran 15 calls, including 3 structure fires.

If you are a Proctor resident and would be available to respond primarily between the hours of 7:00am and 4:00pm, please consider joining the fire department. If you would like to help but do not wish to pursue interior firefighting, we would consider training you in basic fire ground operations such as driver/pump operator, accountability and many other support roles. Members must be at least 21yrs old with a valid VT driver's license to operate department vehicles. Applicants must be at least 18yrs old and not a full time student. All applicants considering interior firefighting must complete the V.S.F.A. Essentials of Firefighting course or have a similar certification within two years of appointment to the department. For safety reasons, beards are not allowed on members who wear self-contained breathing apparatus. New members serve a one-year probationary period during which time they can be dismissed without cause. Be prepared to commit 6 to 8 hours per month for training and equipment maintenance. Members are on call by pager 24/7. We average 50 incidents per year which can run anywhere from a few minutes to several hours or more.

Burning permits are REQUIRED for any open burning. To obtain a burning permit, contact Albert Wenta, Fire Warden, at 459-2823. There is no fee but certain restrictions must be observed.

The Sutherland Falls Hose Co. has three 20'X30' tents (no sides) which we rent out for fund raising. These tents are available for a \$75 donation for setup in town and \$150 for setup outside of Proctor.

The officers and members of the Proctor Fire Department would like to thank the Ladies Auxiliary for their continued support of our department. Their efforts are greatly appreciated!

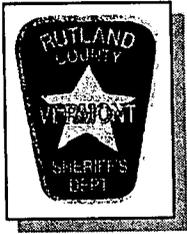
The Auxiliary Members are:

Michelle Storey, President
Marleena Vida, Vice President
Celia Lisananti, Treasurer
Meryl Lisananti, Secretary
Janice Austin
Jen Bates

Katie Duggan
Tina Elrick
Becky Regula
Marietta Trombley
Karen Valach

Any resident interested in becoming a member of the Ladies Auxiliary can contact Marleena Vida at 459-2830.

Respectfully submitted,
Vincent Gatti, Chief
Officers & Members



RUTLAND COUNTY SHERIFF'S DEPARTMENT
P.O. Box 303
RUTLAND, VERMONT 05702-0303
802-775-8002

Sheriff R. J. Elrick

**Rutland County Sheriff's Office
Annual Report
2003**

On behalf of the men and woman of the Rutland County Sheriff's Department, I am pleased to present our annual report to the citizens of Proctor. Currently operating with a staff of 61 employees including 46 Deputies (31 of them full-time) and a fleet of 23 cruisers, the Department continues to grow to meet demands for service.

At present, the Sheriff's Department provides law enforcement services under contract to nine (9) towns in the County, as well as to the National Forest Service and the Diamond Run Mall. We continue to provide a roaming countywide patrol funded through a grant from the federal COPS office and a full-time DUI enforcement Deputy. The Department provides court officers in Superior, District, Family, Probate, Magistrate, and Small Claims courts. Four Deputies are working in schools full-time throughout the County. The Department also contracts with private organizations to provide such services as traffic control, wide load escorts, and general security and enforcement. We have responsibility for prisoner transportation in Rutland County, including prisoners, juveniles and mentally ill patients. The Department is also responsible for the service of civil process.

The Sheriff's Department is pleased to continue providing law enforcement patrols in the Town of Proctor. Corporal Rick Putnam continues his assignment to the Town on a full-time basis. I was pleased to promote Cpl. Putnam earlier this year, based on his experience and his dedication to his current assignment. You are encouraged to approach Cpl. Putnam and introduce yourself to him when the opportunity presents itself. If you have a specific need or suggestion, please contact our office and ask to speak with Cpl. Putnam.

During 2003, Deputies issued a total of 91 traffic tickets and 36 written warnings for traffic violations in Proctor. In addition, Deputies responded to 348 of the total 530 incidents requiring law enforcement interaction in Proctor. Ninety (90) of the incidents were handled by the School Resource Deputy. The School Board has eliminated the Deputy in the schools in their 2004-2005 budget.

During the past year, my office has worked with your Selectboard to update and enact a new parking ordinance. I encourage you to comply with parking regulations, including winter restriction times, so that your road crew can properly maintain the streets, and children will not be forced to walk into the street to get around cars parked on a sidewalk.

Please visit us on the web at www.rutlandsheriff.com. In addition, residents are reminded of our countywide crime tip-line. I encourage you to call us at **802-786-0000** to report any crime or suspicious activity of any kind. You will remain anonymous! This line should be used for information only and not to report emergencies. If you need assistance in an emergency, you should call 911. Non-emergency calls can be directed to the Sheriff's Department at 775-8002.

R. J. Elrick
Rutland County Sheriff

"PROTECTING OUR FUTURE"

Rutland County Solid Waste District

Annual Report – Calendar Year 2003

The Rutland County Solid Waste District offers a variety of solid waste, recycling, waste education, household hazardous waste, composting and administrative support programs for our sixteen member municipalities. Some services are also available to non-District communities on a fee for service basis. In addition, the District operates a regional drop-off center and transfer station at Gleason Road in Rutland City. District program, facility and rate information is now available on our web site, www.rcswd.com.

Waste Disposal: During 2003, residents and businesses in our member municipalities disposed of approximately 37,000 tons of municipal solid waste, nearly all of through the District's master disposal contract with Casella Waste Management. The cost of disposal, handling and transportation from the District Transfer Station at Gleason Road to the landfill was \$68.04 per ton. State taxes, district surcharge and the Rutland City Host Community Fee totaled \$23.97, for a final disposal cost of \$92.01 per ton.

Recycling: The District owns a Material Recovery Facility (MRF), or recycling center, off West Street in Rutland City that is leased by Casella Waste Management for their operations. The MRF accepts seventeen recyclable commodities from transfer stations, commercial haulers and large generators for processing and sale for re-use.

Household Hazardous Waste: Rutland County Solid Waste District operates an extensive Household Hazardous Waste (HHW) program for district residents. The program operates year-round from the Gleason Road facility, and scheduled collections at twenty town transfer stations through the spring, summer and fall. The HHW program collects and safely disposes of dozens of hazardous, flammable and toxic materials, anti-freeze, pesticides, used motor oil, asbestos, fluorescent tubes, computers and electronics. For 2003 the District collected and disposed of 58,722 lbs of electronics, televisions and computers; 23,947 linear feet of florescent lamps (plus 288 other pieces); 10,036 gallons of paint and other HHW; 574 refrigerators, air conditioners and other freon based units; and had over 774 households and 73 businesses participate in this program.

Other Programs: The District also offered other waste management, education and reduction programs, including construction and demolition waste, clean wood, food waste and concrete and asphalt "earth materials" recycling. The District is continuing with its "Merry Mulch" program in collecting and processing over 1,200 Christmas trees annually. The District's food waste program is operated in cooperation with the Rutland County Natural Resource Conservation District. Customers include supermarkets, greenhouses, and produce distributors. The district also received a grant from the Agency of Natural Resources to offer a "clean sheetrock" waste drywall program for contractors and homeowners.

Planning, Other Improvements: As required by the new state solid waste plan, the District updated its "Implementation Plan" which serves as a business plan for the next five years. This plan was approved of by the Board of Supervisors in April and sent to the state for their review. The District is anticipating the State's comments on the plan soon with a revision ready for public review sometime in 2004.

James O'Gorman
District Manager

Marble Valley Regional Transit District

"The Bus"

2003 Proctor Annual Report

Raymond Beyette, Sr., Proctor Representative
Lawrence A. Dreier, Administrator

Marble Valley Regional Transit District (MVRTD), generally known as "The Bus" is entering its twenty-eighth year of providing service to the residents of the Greater Rutland Area. The Transit District is the largest, non-urban, public transportation system in the State of Vermont and, as such, provides transportation to the general public throughout Rutland County, as well as to social and human service agencies, the resort communities and area businesses. MVRTD provides an enhanced level of self-sufficiency for the elderly, disabled, and transportation disadvantaged who rely on public transportation. MVRTD also serves a growing population who is committed to the environmental benefits of public transit use. MVRTD is a valued asset to the communities it serves. System ridership was approximately 720,000 rides this past year. MVRTD's fleet of 48 vehicles are all lift equipped and fully accessible. MVRTD provides 65 jobs year round, with upwards of 90 during peak season.

Through its operation of the Rutland County portion of the Vermont Rideshare program, MVRTD has saved over half a million vehicle miles over the last 12 months by providing carpool options.

MVRTD's transportation service to eligible Medicaid and Reach-Up recipients continues to provide approximately 30,000 rides annually. Complementary paratransit services are available to those individuals whose disability prevents the use of fixed route service.

MVRTD's annual Stuff-A-Bus promotion, in partnership with WJJR and the Salvation Army, marked its eighth annual food drive this past fall. Over nine tons of food were collected and distributed throughout the community.

MVRTD thanks the residents of Proctor for their continued support of public transit services.

For more information about services please visit MVRTD's web site at www.thebus.com.

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REGIONAL AMBULANCE SERVICE, INC.

275 Stratton Road
Rutland, VT 05701

Business: 802-773-1746
Emergency: 802-773-1700
FAX: 802-773-1717

20th ANNUAL REPORT

(Fiscal Year Ending June 30, 2003)
20 Years of Service 1983 - 2003

To the Honorable Citizens of the Town of Proctor, VT:

We are pleased to present our 20th annual report to the Citizens we serve. Regional Ambulance Service, Inc. has continually provided emergency and non-emergency ambulance service for twenty years. From 1983 to the end of this fiscal year, Regional has responded to 90,384 ambulance calls. This past year, ending June 30, 2003, the service responded to a total of 6,754 ambulance calls in our 12 communities and an additional 1,875 "Medic One" paramedic intercept calls. Call volume continues to increase. **We commend our staff for keeping up with the increased demand and for providing excellent service.**

In February of this year a fire destroyed one ambulance, damaged our remaining vehicles and caused extensive damage to our facilities. Our staff has done an outstanding job coping with the situation and continue to provide the excellent service that our communities deserve. We would like to thank the Rutland City Fire Department for their outstanding response and quick suppression of a fire that could have been even more devastating. We also thank Fair Haven Rescue, Brandon Rescue and Wallingford Rescue for covering our service area the morning of the fire. Although the fire severely damaged our facilities our employees pulled together and put us back into service in three and one half hours. At the end of the fiscal year we were still undergoing repairs to our building. Our insurance covered the cost of repairs to our vehicles and building. We again thank everyone for their support during this stressful time period.

With the continued support of the citizens, our employees, and community governing bodies, we have been able to level fund or lower our assessment rate for the past 19 years. Our current assessment rate is \$4.25 per capita and remains unchanged for the next fiscal year. The public support of our Membership program, direct donations, memorials and estate gifts have been vital to our continued success. We extend our appreciation to everyone for their support.

Our motto "Serving People First with Pride, Proficiency and Professionalism" is demonstrated by our employee's commitment to continuing EMS training. Each year our employees have specialized training in Critical Care Paramedicine, Advanced Cardiac Life Support, Basic Life Support, Prehospital Advanced Trauma Life Support, Pediatric Advanced Life Support, Emergency Vehicle Operations, Bloodborn Pathogens and a variety of continuing education programs. Our professional staff is extremely capable and dedicated.

Monthly C.P.R. classes are taught at Regional Ambulance. Last year, through the R.A.S. Training Center, 1,783 people were trained in C.P.R. Tours, lectures, demonstrations, and C.P.R. classes are available for the general public. For information on Healthy Homes or our other services call 773-1746.

The public is encouraged to visit and talk to the employees and Administrator at our Stratton Road facility. Please feel free to contact James Finger, Chief Executive Administrator, or your Representative, if you have any questions concerning the service.

We are proud of our accomplishments and look forward to serving you in the future. The Board of Directors, Administration and employees of Regional Ambulance Service, Inc. will continue working to provide the highest quality of emergency ambulance care at the lowest possible cost to all of the citizens we serve.

Sincerely; Paul Kulig, President
R.A.S. Board of Directors

Douglas Hastings,
Town of Proctor Representative
R.A.S. Board of Directors



ANNUAL REPORT - 2003

Rutland Regional Planning Commission

THE RRPC'S MISSION:

To provide leadership and technical expertise to encourage cooperative planning with and among the region's communities and area wide interests; and, strive to improve the quality of life for people in the region by promoting harmony between sustainable economic development, environmental interests and other planning issues.

2003 ACTIVITIES:

In pursuit of its Mission, the RRPC continued to work closely with the region's 27 communities on a wide range of projects:

- Provided **technical assistance** on community development issues - including assisting in the update and implementation of town plans, zoning & subdivision regulations, telecommunications ordinances in virtually every member community.
- Assisted 18 communities to successfully apply for and/or implement **Municipal Planning Grants**.
- Continued the RRPC's very successful **cooperative fuel purchasing program**, saving towns, schools and non-profit organizations substantial amounts on fuel oil, and gasoline.
- Used **GIS (Geographic Information Systems)** tools to work on transportation, watershed planning, and emergency management initiatives.
- Continued **support of the Rutland Region Transportation Council** in their planning for the future transportation needs of the Rutland Region; continued to work with communities to create bridge, culvert and network inventories.
- Worked with the **Rutland Economic Development Corporation**, and the **Rutland Region Chamber of Commerce** on a regional strategy to better coordinate community development, economic development and travel and tourism activities. Both organizations have become permanent ex-officio members of the Commission's Policy Board.
- Assisted communities with **emergency management planning**, including the re-formation of the Rutland Local Emergency Planning Committee, and beginning Hazard Mitigation planning.
- Received a \$200,000 Federal **Brownfields Assessment** grant and began the organization of a steering committee and the identification of potential sites.
- Continued to offer **education, training, and information programs** to municipal officials and to pay for those program related to planning and zoning and other community development issues.
- Worked with others on the **watershed plans** for the Poultney-Mettowee and Upper Otter Creek basins.

For the sixteenth consecutive year, **dues will remain at \$500**. All communities are voting members of the Commission regardless of whether or not they pay dues.

VERMONT LEAGUE OF CITIES AND TOWNS

The Vermont League of Cities and Towns' mission is to serve and strengthen Vermont local government. Most government services used by Vermonters on a daily basis are those provided by its cities and towns. These include highways, police, fire, recreation, sewer and water. Vermont municipal officials are responsible for raising and expending nearly one-half of the non-federal taxes raised in the state.

In large part, volunteer elected and appointed municipal officials lead these governments. VLCT provides the following services to its member cities and towns to serve and strengthen the ability of these officials to provide quality services at affordable levels of taxation:

- **Advocacy representation before the State legislature, administration and judiciary, ensuring that municipalities have the resources and authority to serve their citizens.** VLCT is a leader in the education finance debate and in securing revenues for town highway and bridge maintenance programs.
- **Training, technical assistance and publications to strengthen the ability of municipal officials to serve their communities.** In the past year, we have responded to almost 50,000 telephone calls, 21,200 of them from local officials on the toll-free telephone line available to them. Our Municipal Assistance Center and Group Services staffs provided over 750 workshops and small group training sessions attended by over 4,000 municipal officials and answered over 2,300 legal questions posed by municipal officials. VLCT distributed over 575 copies of local government publications and distributed over 3,200 hard copies or electronic mail versions of VLCT's *Weekly Legislative Report* to municipal officials each week during the legislative session.
- **Purchasing opportunities to provide needed services at the lowest cost.** These include an array of municipal insurance programs, among many others. Examples of how this saves local taxpayers dollars are the securing of municipal employee health insurance and liability coverage for town operations. The VLCT Health Trust represents the most affordable option available to provide health insurance to your employees. The value of VLCT PACIF to all our members was made painfully clear last year when the major re-insurer for the largest private sector option available for municipal property and casualty insurance was declared insolvent by the State of Pennsylvania, threatening the payment of claims made under those policies.

All 246 Vermont cities and towns are members of VLCT, along with 140 other municipal entities including villages and fire districts. Membership dues are \$.72 per capita plus a \$250 service fee per year. VLCT maintains its offices in Montpelier and employs 42 staff members. It has an annual operating budget of approximately \$3.0 million.

Individuals interested in finding out more about Vermont League of Cities and Towns, including reviewing its audited financial statements can visit its website at www.vlct.org.

ARC - Rutland Area

Advocacy, Resources & Community for citizens with developmental disabilities and their families

A United Way member agency

2003 ANNUAL REPORT

Our mission is to advocate for the rights of individuals and families with developmental disabilities to be regarded as valued citizens with the same entitlements as a non-disabled individual, including the right to lifelong opportunities for personal growth and full participation in the community.

In 2003, we were representative payee for about 65 clients referred to us by Social Security and mental health centers. We assisted these clients in managing within their budget limitations; quite an accomplishment for people living on the limited resources of SS and SSI. We were involved in every operation from payment of bills, rent etc. to dispensing personal expense monies on a weekly basis. We negotiated and mediated between landlords, service providers and businesses in cases where a client was unable to resolve an issue independently. The man hours involved in managing one's case averages from several hours monthly to 3-4 hours weekly, dependent on need. As well, we assisted about 12 clients in filling out annual accounting forms for probate court.

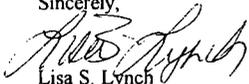
Six (6) dances were provided - Valentines, Spring Fling, Summer, Summer Picnic / Annual Meeting, Halloween, and our annual Christmas Dinner - over the year these events were attended by over 200 people with developmental disabilities, friends and families. There are also ongoing weekly events such as the art class and the music & movement class. The dances are our biggest events that bring people together in the community. There is much fun had by all who attend, whether dancing, listening to music, talking with a friend or by just watching.

ARC- Rutland Area supports the local Self-Advocacy group for people with developmental disabilities by doing the minutes and preparing the agendas for the group and then helps with facilitating the meeting. The Self-Advocates have currently been trained in a Disability Awareness Training and have presented the training at Rutland High School. They will be going into elementary schools around the county as well. Many citizens are getting to know the self-advocates better through this service and the self-advocates are gaining valuable public speaking and advocacy skills. This year the self-advocate group also helped out at the annual Green Mountain Self-Advocates' Voices and Choices conference in Killington, by helping people find their way around.

Our Executive Director is a member of the Rutland Family Support Network which is lead by parents to gather information families need, create goals to some system changes and network via the internet, brochure, forums and newsletters. She also is on the Local Standing Committee of Community Access Program. By staying in touch with other state level organizations and working collaboratively with local advocates, families and organizations ARC-Rutland Area stays on top of the services being provided to people with developmental disabilities and has an outlet to advocate for those services that are not being offered.

On behalf of the Board Members, friends, and families; we are hopeful for the support and continued assistance from the citizens of Proctor. We receive neither state nor federal funding, and our main sources of income continue to be United Way, Rutland City and other towns such as Proctor. In 2003 there were 9 residents of Proctor who took advantage of all the services we offer. Our 2004 request for funding from Proctor will again be \$300.

Sincerely,



Lisa S. Lynch
Executive Director

128 Merchants Row, Suite 302, Rutland, VT 05701-5915~ (802) 775-1370 Fax 775-4544
email address: arc rutland area@cs.com

BROCC

Community Action in Southwestern Vermont
Since 1965

January 6, 2004

To the Citizens of the Town of Proctor and Members of the Selectboard,

First, BROCC would like to take this opportunity to thank the citizens of Proctor 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 28 families in the Town of Proctor between 10/1/02 and 9/30/03. In addition, our Micro Business Development Program **worked with 3 Proctor residents interested in starting or expanding a small business, reimbursed 5 day care home providers in Proctor for serving nutritious meals to about 50 children in their care** through our Child and Adult Care Food Program, and **weatherized 3 homes, comprised of 8 individuals** through our Weatherization & Energy Conservation program. 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.

BROCC 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 Proctor community, for helping make this possible.

Our appropriation request for the upcoming year is \$500.00.

Sincerely,



Linda G. Rooker
Executive Director

Home Office: 60 Center Street, Rutland, VT 05701 802-775-0878 Fax: 802-775-9949 800-717-BROCC
Satellite Office: 232 Orchard Road, Bennington, VT 05201 802-447-7315 Fax: 802-447-7510
Linda G. Rooker, Executive Director lrooker175@aol.com www.broc.org





RONALD J. CIOFFI, EXECUTIVE DIRECTOR
RUSS GATES, BOARD OF DIRECTORS

Town of Proctor

TO THE TOWN MANAGER, OFFICERS AND CITIZENS OF PROCTOR:

For more than 57 years, the Rutland Area Visiting Nurse Association & Hospice has brought high-quality, affordable community based home health and hospice services to people in the comfort of their homes.

In the face of rising healthcare costs, nursing shortages, shrinking reimbursement and regulatory changes to the health care system, RAVNAH has continued to identify community needs and provide essential cost-effective health care services to some of Rutland County's most vulnerable individuals. We are proud to report that we continue to be a community leader in guiding and shaping the future of home health, preventative and long-term care services, including home care, hospice, maternal-child health and community programs. Our services not only promote a healthy community, but also support individual dignity and independence in the home.

We are proud to report on a number of successes we have achieved:

- Provided over 1,200 hours of volunteer service in our Hospice Program.
- Initiated Hospice Palliative Care Program
- Instituted Options Counseling for nursing home admissions
- Collaborated with Wilcox Pharmacy in the Synagis® Program for patients with respiratory syncytial virus
- Provided over 3700 flu vaccinations
- Prepared for compliance with the Health Insurance Portability and Accountability Act

We could not have been successful without our dedicated staff. RAVNAH's staff and volunteers made over 84,000 visits to 2,494 different patients. In the town of Proctor we provided 3430 visits to 89 individuals.

To the individuals and organizations of the town of Proctor that have supported us during 2003 we are truly thankful. With your support, RAVNAH will continue to meet our mission "to enhance the quality of life of all we serve through comprehensive home and community health services."

Again, we say thank you for your support.



**Rutland County
Women's Network
& Shelter**

P.O. Box 313
Rutland, Vermont 05702
Business • 775-6788
Crisis • 775-3232

**RUTLAND COUNTY WOMEN'S NETWORK AND SHELTER
ANNUAL REPORT 2003**

The Rutland County Women's Network and Shelter is a non-profit agency working within Rutland County to provide safety and support services to victims of domestic violence and sexual assault. We have been in Rutland County for almost 25 years serving men, women, and children who live in danger.

This year the shelter has been constantly busy. In addition to families needing immediate housing for their safety, we gave counseling and other support services to well over 3400 people. We assist people with counseling, support groups, help with relocation, are available on a 24 hour crisis line for domestic violence and rape, assist with family court advocacy, and other services necessary to keep families safe.

The families, volunteers, and staff of the shelter thank the voters of Proctor for their continued support of our program. Because of your consistent support, we are able to continue to provide a safe haven for those survivors of domestic violence from your town.

Sincerely,

**Rebecca Roguen
Assistant Director**

REQUEST

The Rutland County Women's Network and Shelter is requesting the sum of \$400.00 which will be voted on in March, at the town meeting of 2004, for assistance in supporting the shelter. We are very grateful for the help that the people of Proctor have given us in the past. We provided services for 71 residents of Proctor this year.





In the year 2003, 27 towns in Rutland County supported the work of Rutland Mental Health Services through town giving. Our agency is committed to providing quality services regardless of an individual's ability to pay. The generous support of towns such as Proctor assures that quality services are available for their families, friends and neighbors. Town giving dollars support services which include:

- Individual Counseling for Children, Adults and Families
- Substance Abuse Treatment Services
- Emergency/Crisis Services

During fiscal year 2003, Rutland Mental Health Services provided 2063 hours of services to 60 Proctor residents. We value our partnership with the Town of Proctor in providing these much needed services and thank you for your continued support.

Mark G. Monson

President and Chief Executive Officer

**Rutland Natural Resources Conservation District
Summary of Activities for FY 2003**

Board of Supervisors

Chairman	Marshall Reed	Chittenden	VACD Representative
Vice Chairman	Bob Drachman	Tinmouth	
Treasurer	Chris Davenport	Wallingford	
Supervisor	Edward "Babe" Pomainville	Pittsford	NRCC Representative
Supervisor	William Smith	Shrewsbury	
Associate Supervisor	Gail Fallar	Tinmouth	
Associate Supervisor	Lynn Bondurant	Danby	

District Employees

District Manager	Nanci McGuire	Clarendon
Agriculture Resource Specialist	Marie Levesque Caduto	Chester
Nutrient Management Specialist	Matthew Kittredge	Pawlet

Cooperating Agencies/Partners

Farm Service Agency	Phyllis Torrey, County Exe. Director
UVM Extension System	Rick Levitre, Dairy Specialist
Rural Development	Mike Dolce, Community & Business Outreach Specialist
Vermont Association of Conservation Districts	Michael Domingue, President
George D. Aiken Resource Conservation & Dev.	Ken Hafner, Coordinator
VT Dept. of Forests, Parks & Recreation	Nate Fice, County Forester
VT Water Resources Department	Fred Nicholson, Stream Alteration Engineer
VT Dept. of Fish & Wildlife	Chet MacKenzie, Fisheries Biologist
Rutland Regional Planning Commission	Mark Blucher, Exe. Director
VT Natural Resources Conservation Council	Jon Anderson, Exe. Secretary
NRCS	Bill Forbes

Long Range Goals:

The Rutland NRCD's long range goals are to:

Continue supporting efforts with the VT Agency of Natural Resources and others in cleaning up the Upper Otter Creek Watershed and foster awareness to the community of the every day measures that they can take to clean up our watershed.

Assist Towns in defining needs and applying for state-aid grants for roads and bridge improvement/rehabilitation projects that contribute to better erosion control

The Rutland NRCD would really like to create a library of various curriculums for teachers to use and would like to visit schools and present information to students on what they can do to help clean up our watershed.

Fiscal Year 2003 District Activities:

• **Arbor Day Festival**

On May 3, 2003 the District sponsored the fifth annual Arbor Day Festival at the Diamond Run Trail located behind the Diamond Run Mall in Rutland, for nearly 200 5th grade students from the Rutland Intermediate School.

Students along with their teachers spent the morning visiting educational stations set up along the trail where they learned from natural resource specialists (who volunteer their time) about: trees, wetlands, soils, wildlife habitats and forests.

The afternoon session included a live raptor presentation by VINS of Woodstock, VT.

This program is made possible by financial support from local businesses.

• **Make A Splash Festival**

The District sponsored a Make A Splash Festival on October 3, 2003 at the Lake Bomoseen State Park in Hubbardton, Vermont. Over 200 fifth grade students from (8) schools in Rutland County attended this event.

Students along with their teachers spent the morning visiting educational stations set up along trails in the park where they learned from natural resource specialists (who volunteer their time) about: the water cycle, lake ecology and other water related topics as well as wildlife. The afternoon was spent observing a bird in flight presentation by VINS.

• **Working Farms & Forests**

The District continues to distribute the "Southwestern Vermont Working Farms & Forests" brochure.

- **Seedling Sale**

Each year in the spring the District takes prepaid orders for evergreen and hardwood trees, wildlife/songbird trees and shrubs, apple trees, berries and wildflower seeds to encourage landowners to increase plantings for wildlife habitat, conservation and aesthetics.

This year over 100 customers participated in the seedling program.

- **Trout Sales**

The District sponsors a Spring and Fall Trout program that provides pond owners with trout for stocking their ponds.

- **Fall Bulb Sale**

Each year in the Fall the District takes pre-paid orders for fall bulbs.

- **Newsletters**

The District publishes two newsletters a year, one for Spring/ Summer and one for Fall/Winter.

- **Agricultural Food Waste Compost Program**

The District in cooperation with the Rutland County Solid Waste District participates in an on farm-composting project in Tinmouth at the Maple Sugar Farm. Food waste from local supermarkets and restaurants is collected and delivered to the farm where it is then mixed with dairy manure and yard waste (supplied by the RCSWD). This is then put into windrows and monitored.

The end result is a soil amendment (or) fertilizer that the farmer applies to his land.

This project has been in operation since 1997 and was made possible by grant funds from the Department of Environmental Conservation and Lake Champlain Basin Program.

- **RNRCD Annual Meeting**

The District held their Annual Meeting on October 21, 2002 at the UVM Extension office in Rutland. Guest speaker, Roger Allbee presented information regarding the "Farm Bill and Challenges to Vermont Farmers".

- **Nutrient Management Program**

The District is co-sponsoring a nutrient management program. Farmers from Rutland, Poultney- Mettowee and Bennington Counties are eligible for this program which is designed to maximize farm productivity by means of soil testing and assessments providing quantitative recommendations for fertilizer and other soil supplement applications.

- **Agricultural Resource Specialist (ARS)**

The Agricultural Resource Specialist (Marie Levesque Caduto) brings landowners and producers together with experts from different fields, connecting technical, financial and community resources to make things happen on the ground. Whether it is a contaminated well, a collapsing streambank or an expanding dairy farm, the ARS can help find the right match of people and programs to find a solution. The two main services that the ARS provides are #1. Farm A Syst a free drinking water protection program and #2. Accepted Agricultural Practices Program which offers free technical assistance and information to help farmers meet the requirements of the VT AAP regulations.

- **Better Back Roads Assessment**

In 1998-1999 the District completed an assessment of water body contamination due to runoff from Rutland County's gravel roads. As a result the District has available to the general public two reports volume #1 entitled: Management, Finance, and Natural Resources' Impacts and volume #2 entitled: Assessments and Recommendations.

- **Vermont Backyard Forest Stewardship Program**

The District, in cooperation with the VT Department of Forests, Parks and Recreation, County Forester (Nate Fice) assist small non-industrial forest landowners who are interested in knowing how to:

promote wildlife, increase diversity, combat invasive exotic species, grow high quality lumber, or just want to know what's growing on their property. This program offers free technical assistance in developing and implementing ecologically sound land stewardship plans.

- **Vermont Envirothon**

This year the District participated in promoting the Vermont Envirothon program by going out to high school science departments and doing a power point presentation on the program. The response that we received from these presentations was very positive. The goal of the District is to have at least (2) teams participate at the statewide competition in May of 2004.

RUTLAND REGION TRANSPORTATION COUNCIL

Formed in 1992, the Rutland Region Transportation Council (RRTC) provides a forum for the development of regional transportation planning and transportation projects that may have regional impacts. In addition, it coordinates policies and priorities with the Vermont Agency of Transportation and promotes cooperation on transportation issues in the Rutland region. The Council is the primary method for public involvement in transportation planning. State and federal funds are obtained by the Rutland Regional Planning Commission which provides support for the Council. The Planning Commission also provides planning, administrative, and geographic information system staff.

All municipalities in the Rutland Region are encouraged to be active in the Transportation Council and those with representatives named to the Council may vote on any issues. Municipalities are not obligated to participate in the Council and those that do participate may cease their involvement at any time.

Over the last fiscal year (October 2002-September 2003), the Rutland Region Transportation Council and its staff have been working for improved transportation planning in Rutland County in the following ways:

- Continued to assess the Rutland region's top transportation problems including whether planned projects conform to the Rutland Regional Plan. From a regional perspective, improvements to the Route 7 and 4 corridors are always high priorities;
- Participated in discussions regarding transportation projects such as improvements to VT 73 and the Pittsford-Brandon Route 7 upgrades;
- Provided comments to the Vermont Agency of Transportation on the development of Vermont's FY 2004 transportation Capital Budget and Program and the FY 2004-2006 State Transportation Improvement Plan (STIP);
- Continued to discuss the potential for a roundabout to reduce the number and severity of accidents at the US7/VT103 intersection in Clarendon;
- Continued to assist towns with road network (culvert, bridge and road condition) inventories. Utilizing the RRPC's simple system of aerial photos and data collection (condition, etc.) sheets, 2 towns have completed culvert inventories and 5 are in progress.
- Continued to address seasonal transportation problems along VT 103, VT 100, and US 4 by working with staff of neighboring Regional Planning Commissions and ski area representatives;
- Collected traffic data at multiple locations for two towns;
- Worked with the Rutland Physical Activity Coalition to increase bicycle and pedestrian opportunities in the area (including a map of walking trails in Rutland City);
- Worked with transit providers and human service agencies to improve transportation service to those with special needs including elders;
- Began work with towns along Route 30 for possible Byways designation;
- Assessed the region for existing and potential locations for Park and Ride lots;
- Distributed reports, bulletins, fliers, and newsletters, and maintained the Council's Web page.

In the current federal fiscal year (October 2003 – September 2004), the Rutland Region Transportation Council is continuing many of these efforts. A stronger focus on access management is expected in the coming year.

Meetings of the Rutland Region Transportation Council are held once each month, normally on the fourth Thursday, in Rutland. All those with an interest in transportation and related issues are invited to attend. Questions about the Transportation Council may be directed to the following individuals: Susie Leonard or Susan Schreiber, Senior Planners (775-0871) or Richard Baker, Chairman (247-6366).



Report to the Citizens of Proctor

This report briefly describes the services and support provided to elders in Proctor 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 Proctor. This funding helped make available 2,109 meals that were prepared and delivered to the homes of 25 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, containing "shelf-stable" meals for use in a weather related or other emergency situation. In addition, 36 Proctor elders participated at one or more of the luncheon sites available in our region, enjoying 850 meals.

Case Management Assistance:

30 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 on Aging 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 Hanson appearing weekly in the Rutland Herald; 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 Rutland Mental Health; 8) Transportation support through the Elders on the Go Program and One-2-One; 9) Community Development assistance and 10) Caregiver information and support for family members and others who are providing help to elders in need of care.

**Vermont Department of Health
Annual Report – Proctor**

The Vermont Department of Health works to protect and improve the health of all citizens. The following are some of the essential services available to residents of Proctor.

Bioterrorism – Emergency Preparedness:

The Vermont Department of Health is actively working with local, state and federal agencies to assure a rapid and effective response to bioterrorism and other public health threats or emergencies. Local health department response may include: finding and identifying disease early; investigating the source of the disease; providing accurate and timely information to the public and health professionals; and collaborating with other agencies during biological, environmental or weather events. The Rutland District Office has become a contributing member of the LEPC (Local Emergency Planning Committee) for the Rutland Region. In the past year we have established ties with many of the emergency response agencies. We have also provided training to town health officers, worked closely with the Rutland Regional Medical Center to increase active surveillance, and participated with local and statewide partners in a table top exercise on October 3, 2003. This exercise tested our ability to interact correctly in the vent of a regional emergency incident.

WIC (Special Supplemental Nutrition Program for Women, Infants and Children):

One of the most effective ways to improve the health of the overall population is to improve nutrition and physical activity. WIC improves the health of pregnant and postpartum women, infants and young children by assuring access to health care, teaching families about good nutritional practices, and providing an individually designed package of nutritious food to eligible individuals. During 2002, 103 women, infants and children living in Proctor received foods as well as health screening and individualized nutrition education through this program. The average value of foods provided is \$35.00 per person per month.

West Nile Virus Surveillance:

West Nile Virus first appeared in the U.S. in New York City in 1999 and has become well established in nearly all states. Birds, some mammals and people can get WNV from the bite of an infected mosquito. The Vermont Departments of Health and Agriculture conduct surveillance for WNV each year from June until cold weather limits mosquito activity in the fall. As of October 21, 2003: 76 birds and three horses have tested positive for WNV. Three human cases of WNV have been confirmed in the state. In Rutland County from June 12 – October 17, 2003, 88 dead birds were reported, 61 were tested, and 7 birds were found to be infected with WNV. There were no human or equine cases reported during this same time period for Rutland County.

If you would like more information about these efforts, or if you have a public health concern, please call the Rutland District Office at 802-786-5811. Please visit our web site at www.healthyvermonters.info for *Healthy Vermonters 2010*, our state's blueprint for improving public health, news releases; other publications and reports; and general public health information.

RUTLAND CENTRAL SUPERVISORY UNION

257 South Main Street - Suite 1
Rutland, Vermont 05701-4913

Office of the Superintendent

Phone: (802) 775-4342

Fax: (802) 775-7319

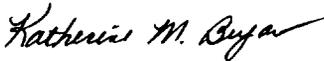
January 24, 2004

To Whom It May Concern:

The Town of Proctor School District has employed the firm of A. M. Peisch to audit the financial statements of the School District for the fiscal year ended 06-30-03.

The complete audit report is available for inspection at the Town Clerk's office.

Sincerely,



Katherine M. Bryant
Business Manager

**Town of Proctor, Vermont School District
General Fund Activity Report**

	Actual 2002/03	Budget 2003/04	Status as of 12-31-03
REVENUE			
STATE AID			
General	1,856,595	1,898,592	1,678,449
Grand List Support	814,018	793,938	0
Transportation Aid	13,049	12,500	9,774
Driver Education	1,827	1,772	2,027
Vocational Transportation Reimb.	0	3,909	0
SAP Grant	13,000	0	0
Special Education			
Reimbursement	103,123	95,570	64,109
Mainstream Block Grant	94,193	95,267	47,634
EEEEP Grant	14,695	16,013	8,007
Total State Funds	2,910,500	2,917,561	1,810,000
LOCAL INCOME			
Tuition	189,658	185,000	0
Interest Income	6,464	9,000	2,113
Special Ed Excess Cost Reimb.	59,688	25,502	18,788
Local Taxes	953,462	958,697	464,577
Refunds of Prior Year Expense	1,863	0	0
Total Local Income	1,211,135	1,178,199	485,477
TOTAL REVENUES	4,121,635	4,095,760	2,295,477

EXPENSES

REGULAR INSTRUCTION

Salary - Teachers and Aides	1,411,518	1,451,798	584,594
Salary - Substitutes	2,667	0	0
Health Insurance	182,932	222,085	118,123
Social Security	105,183	111,733	43,066
Retirement	3,058	2,908	1,212
Workmen's Compensation	4,370	4,651	0
Professional Development	11,596	8,625	2,615
Dental Insurance	0	11,840	3,804
Disability Insurance	7,007	6,448	3,037
Purchased Services	49,010	40,409	15,253
Repairs and Maintenance	28,370	34,098	16,540
Rentals & Leases	-170	1,800	1,838

**Town of Proctor, Vermont School District
General Fund Activity Report**

	Actual 2002/03	Budget 2003/04	Status as of 12-31-03
Communications & Postage	8,013	6,700	1,598
Printing & Binding	2,391	3,900	1,242
Tuition	3,885	0	0
Travel & Workshops	0	900	0
Supplies Used in Classroom	42,149	59,010	32,836
Books and Periodicals	28,932	39,014	18,350
Audiovisual Materials	984	1,826	916
Manipulatives	2,152	4,222	2,097
Computer Software	12,042	13,714	8,827
Furniture & Fixtures	2,480	2,879	2,951
Other Equipment	18,086	21,322	19,487
Dues and Fees	7,393	4,635	673
Total Regular Instruction	1,934,050	2,054,517	879,059
 <u>ATHLETICS</u>			
Salary - Coaches	25,694	30,275	7,030
Social Security	1,966	2,316	538
Workmen's Compensation	81	100	0
Disability Ins.	0	29	0
Special Police	548	1,600	0
Repairs & maintenance	0	200	50
Liability Insurance	0	266	0
Communications/Postage	238	350	488
Purchased Services - Officials	12,223	13,308	8,000
Supplies	14,212	9,635	6,396
Dues and Fees	3,020	2,500	1,216
Total Athletics	57,982	60,579	23,719
 <u>SPECIAL EDUCATION</u>			
Direct Services			
Salary - Teachers	111,853	96,143	43,363
Salary - Aides	96,962	101,722	44,725
Salary - Substitutes	55	924	0
Health Insurance	25,471	25,558	21,368
Social Security	15,563	15,136	6,370
Retirement	4,789	5,086	2,469
Workmen's Compensation	570	653	0
Professional Development	2,263	5,000	0
Dental Insurance	0	1,008	298

**Town of Proctor, Vermont School District
General Fund Activity Report**

	Actual 2002/03	Budget 2003/04	Status as of 12-31-03
Disability Insurance	899	970	481
Purchased Service	24,010	21,962	20,586
Tuition	81,179	66,098	62,216
Travel	179	500	60
Supplies	1,171	800	447
Books and Periodicals	104	500	0
Manipulatives	3,451	200	0
Computer Software	0	100	0
Total Direct Services	368,518	342,360	202,383
Student Support Services			
Educational / Diagnostic Ser	4,600	5,000	1,430
Occupational and Physical T	1,080	1,200	660
Purchased Service - Psychol	4,083	5,000	872
Speech Language Services			
Salary -Teacher & Aide	23,080	11,142	3,949
Salary - Substitutes	0		
Health Insurance	195	325	0
Social Security	1,895	852	304
Retirement	435	557	196
Workmen's Compensal	116	37	0
Professional Developm	0	250	0
Disability Insurance	69	54	32
Purchased Services	355	17,120	0
Travel	0	1,000	0
Supplies	1,146	1,200	0
Books & Periodicals	0	200	0
Manipulatives	0	200	0
Software	0	250	2
Total Student Support	37,055	44,387	7,444
Essential Early Education			
Classroom setup	11,047	0	0
Assessment	26,287	31,643	15,822
Total EEE	37,334	31,643	15,822
Administrative			
Administrative Assessment	13,603	14,062	7,031

**Town of Proctor, Vermont School District
General Fund Activity Report**

	Actual 2002/03	Budget 2003/04	Status as of 12-31-03
Legal	1,468	3,000	2,684
Advertising	0	500	155
Student Transportation	11,965	21,000	11,316
Total Administration	27,036	38,562	21,185
Total Special Education	469,943	456,952	246,834
<u>VOCATIONAL EDUCATION</u>			
Tuition	46,932	47,588	0
<u>HOME SCHOOL COORDINATION</u>			
Salary	30,395	37,057	18,528
Less EPSDT Contribution	-10,000	-10,000	0
Health Insurance	0	1,100	0
Social Security	2,325	2,919	1,418
Workmen's Compensation	84	122	0
Professional Development	0	500	0
Disability Insurance	131	182	91
Travel	2,145	1,300	920
Supplies	1,635	1,270	654
Total Home School Coord.	26,715	34,450	21,611
<u>GUIDANCE SERVICES</u>			
Salary - Guidance	107,644	70,835	29,352
Health Insurance	16,928	13,653	8,051
Social Security	8,118	5,419	2,249
Employee Retirement	634	1,138	534
Workmen's Compensation	276	234	0
Professional Development	2,030	500	201
Dental Insurance	0	336	355
Disability Insurance	421	347	174
Purchased service / testing	3,482	40,695	108
School Resource Officer	1,531	36,801	18,401
Repairs & Maintenance	20	300	30
Communications and Postage	0	200	0
Printing & Binding	1,523	1,500	0
Travel	153	500	92
Supplies	2,779	2,400	413
McDonald's Grant	530	0	0

**Town of Proctor, Vermont School District
General Fund Activity Report**

	Actual 2002/03	Budget 2003/04	Status as of 12-31-03
Books and Periodicals	590	1,067	273
Computer Program	2,988	3,000	1,600
Furniture & Fixtures	0	100	0
Dues and Fees	100	475	45
Total Guidance Services	149,748	179,500	61,878
 <u>HEALTH SERVICES</u>			
Salary - Nurse	68,212	69,503	24,525
Salary - Substitute	0	924	0
Health Insurance	6,253	5,168	6,175
Social Security	5,158	5,317	1,860
Workmen's Compensation	192	230	0
Professional Development	1,338	1,000	310
Dental Insurance	0	672	0
Disability Insurance	290	340	170
Repairs and Maintenance	313	250	125
Printing & Binding	0	60	0
Supplies	1,070	1,140	874
Books & Periodicals	72	240	114
Audiovisual material	0	40	0
Software	233	350	175
Other Equipment	439	340	125
Dues and Fees	0	150	40
Total Health Services	83,569	85,724	34,494
 <u>SUPPORT SERVICES - INSTRUCTIONAL STAFF</u>			
Lead Teacher Assessment	11,000	11,000	0
 <u>LIBRARY AND MEDIA SERVICES</u>			
Salary - Library Service	86,435	81,830	31,229
Salary - Substitute	751	924	154
Health Insurance	12,018	13,790	5,161
Social Security	6,501	6,260	2,304
Retirement	561	544	205
Workmen's Compensation	133	270	0
Professional Development	0	1,375	0
Dental Insurance	0	588	112
Disability Insurance	376	401	173
Repairs and Maintenance	3,072	3,560	1,443

**Town of Proctor, Vermont School District
General Fund Activity Report**

	Actual 2002/03	Budget 2003/04	Status as of 12-31-03
Communications & Postage	660	1,390	143
Printing & Binding	0	250	0
Travel	490	500	24
Supplies	1,898	2,220	933
Books and Periodicals	11,707	12,000	7,528
Audiovisual Materials	957	1,600	884
Computer Software	5,356	7,700	2,415
Equipment	2,960	3,000	1,111
Dues and Fees	246	315	63
Total Library & Media Service	134,121	138,517	53,882
 <u>GENERAL ADMINISTRATION</u>			
Salary - School Board	5,000	5,000	2,500
Salary - Board Secretary	948	700	384
Social Security	383	383	191
Workmen's Compensation	15	24	0
Legal Services	15,563	7,500	4,525
Audit	6,481	6,500	0
Supervisory Union Fee	131,350	139,511	69,756
Liability Insurance	5,386	2,991	3,828
Advertising	12,430	7,500	1,789
Travel	5	100	33
Board Operating Supplies	430	1,200	241
Dues and Fees	1,400	1,500	1,677
Contingency	1,728	26,499	335
Misc. Expense	1,225	1,700	1,659
Total General Administration	182,344	201,108	86,917
 <u>SCHOOL ADMINISTRATION</u>			
Salary - Administration	185,484	183,950	87,790
Health Insurance	14,967	13,690	3,493
Social Security	13,911	14,072	6,716
Employee Retirement	2,990	2,186	842
Workmen's Compensation	519	606	0
Professional Development	1,519	2,000	1,591
Dental Insurance	0	672	187
Disability Insurance	771	881	414
Repairs and Maintenance	579	850	250
Telephone and Postage	24,468	24,500	7,837

Town of Proctor, Vermont School District
General Fund Activity Report

	Actual 2002/03	Budget 2003/04	Status as of 12-31-03
Printing and binding	706	1,500	408
Travel	1,113	5,000	75
Supplies	5,924	6,200	2,348
Books & Periodicals	994	1,100	216
Computer Software	884	1,200	1,345
Furniture & Fixtures	371	350	350
Other equipment	0	700	207
Dues and Fees	506	1,600	1,614
Total School Administration	255,705	261,057	115,684
 <u>FISCAL SERVICES</u>			
Purchased Service - Treasurer	14,000	14,000	0
Supplies	309	1,300	0
Bank Charges and Fees	-1	0	0
Interest	0	0	0
Total Fiscal Services	14,309	15,300	0
 <u>BUILDING MAINTENANCE</u>			
Salary - Custodians	118,407	123,894	49,174
Health Insurance	18,386	22,792	14,133
Social Security	8,735	9,478	3,685
Employee's Retirement	5,259	5,655	1,938
Workmen's Compensation	3,202	4,108	0
Unemployment Insurance	4,083	3,000	1,666
Professional development	0	500	490
Disability Insurance	410	532	231
Architect / purchased services	19,924	0	7,279
Water	750	750	0
Refuse Removal	9,709	10,500	3,219
Snow Plowing Services	2,100	2,100	0
Repairs and Maintenance	54,796	56,397	29,357
Rental - Equipment	423	0	0
Special projects	10,692	37,500	21,449
Property and Liability Insurance	10,495	15,000	14,751
Communications & Postage	239	500	0
Travel	106	700	86
Supplies	21,680	20,335	10,347
Electricity	31,917	34,600	13,509
Bottled Gas	-2	400	0

**Town of Proctor, Vermont School District
General Fund Activity Report**

	Actual 2002/03	Budget 2003/04	Status as of 12-31-03
Fuel Oil	31,305	32,000	13,648
Gasoline	279	100	76
Machinery	11,595	0	0
Furniture & Fixtures	11,006	5,000	1,607
Other Equipment	3,249	3,500	458
Total Building Maintenance	378,744	389,341	187,104
 <u>PUPIL TRANSPORTATION</u>			
To and From School	45,588	10,000	6,740
Athletics and Field Trips	29,686	36,855	10,142
Total Pupil Transportation	75,274	46,855	16,883
 <u>DEBT SERVICE</u>			
Building Bond Princ. / Int.	285,875	281,272	219,353
Asbestos Loan	1,529	0	0
S/O Vt. Oil Recovery	0	0	0
Total Debt Service	287,404	281,272	219,353
 <u>OTHER USES OF FUNDS</u>			
Transfer to Capital Projects	0	0	0
TOTAL EXPENDITURES	4,107,840	4,263,760	1,947,418

Proctor School District Construction Project Status at 06-30-03

Voted Approval	4,000,000.00
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Expended to Date:

Proctor High School Costs	1,014,986.90	
Less Efficiency Vermont Rebate	(2,040.00)	
Total PHS expense		1,012,946.90

Available for Elementary School	2,987,053.10
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	Expended	Committed	Total Cost
Architect	289,088.30	0.00	289,088.30
Legal	3,800.25	0.00	3,800.25
Clerk of Works	50,772.00	0.00	50,772.00
Permits & Fees	12,600.00	0.00	12,600.00
Construction Contract	2,481,603.47	25,000.00	2,506,603.47
Contingency	18,398.13	0.00	18,398.13
Owner Supplied	102,709.27	3,805.47	106,514.74
Construction Supplies	4,085.42	0.00	4,085.42
Total	2,963,056.84	28,805.47	2,991,862.31

Less Efficiency Vermont Rebate	(4,345.00)	
Net Project Cost		2,987,517.31

Project Status @ 6-30-03	(464.21)
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Interest income

F/Y 2001	29,181.80	
F/Y 2002	67,172.82	
F/Y 2003	8,613.01	
		104,967.63

Interest Paid	21,533.15	
Additional interest to be paid	5,285.48	
Total interest expense	26,818.63	

Available	78,149.00
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committed at town meeting:

For projects	18,000.00
To Capital Projects Fund =	balance at end of project

Rutland Central Supervisory Union
Revised 2003/04 Budget and Proposed 2004/05

	2002/03 Actual	Original 2003/04 Budget	Revised 2003/04 Budget	2004/05 Proposed	\$ Change	% Change
General Administration						
Superintendent	88,200	88,200	90,846	90,846	0	
Admin. Assist.	31,904	32,861	32,861	33,847	986	
Secretary	13,050	12,592	12,592	13,801	1,209	
Custodian	6,469	7,276	7,276	7,488	212	
S.U. Treasurer	732	757	757	780	23	
Group Health	12,806	15,919	16,472	18,532	2,060	
FICA	10,804	10,839	11,742	12,011	269	
Life	339	360	340	340	0	
Retirement	2,262	2,274	2,274	2,383	109	
Worker's Comp.	386	453	833	598	(235)	
Unemployment	81	95	83	83	0	
Professional Dev.	625	1,000	1,000	1,000	0	
Dental Ins.	212	1,026	1,060	1,113	53	
Disability Ins.	777	655	713	729	16	
Severance	0	10,000	10,000	0	(10,000)	
Section 125	386	280	386	392	6	
Audit	5,700	6,000	5,700	6,500	800	
Legal Fees	0	500	0	500	500	
Computer services	1,471	3,500	4,000	4,000	0	
Board Secretary	120	270	150	270	120	
Repair & Maint.	161	100	100	100	0	
Copier	6,200	6,400	6,200	6,704	504	
Rent & Utilities	37,290	37,290	37,290	37,290	0	
Travel	2,004	2,200	2,200	2,200	0	
Conferences	2,210	2,600	2,600	2,600	0	
Insurance	259	300	571	575	4	
Telephone & Postage	9,121	11,000	11,000	11,000	0	
Copy Paper	1,091	1,000	1,000	1,000	0	
Office Supplies	8,269	8,072	8,072	8,200	128	
Computer Supplies	1,703	3,300	3,100	3,300	200	
Bank Charges	0	400	200	250	50	
Subscriptions & books	435	500	450	500	50	
Furniture & equipment	2,462	4,050	3,819	4,050	231	
Dues	3,346	3,500	3,500	3,500	0	
Contingency	75	650	0	650	650	
Total Gen. Admin.	250,950	276,219	279,187	277,132	(2,055)	-0.74%
Fiscal Service						
Business Manager	55,026	56,677	56,677	58,377	1,700	
Bookkeeper	26,000	26,780	26,780	27,602	822	

Rutland Central Supervisory Union
Revised 2003/04 Budget and Proposed 2004/05

	2002/03 Actual	Original 2003/04 Budget	Revised 2003/04 Budget	2004/05 Proposed	\$ Change	% Change
Bookkeeper	26,100	26,780	26,780	27,602	822	
Assistant	3,935	5,460	3,200	1,206	(1,994)	
Group Health	20,991	22,879	22,575	22,779	204	
FICA	8,313	8,851	8,678	8,781	103	
Life	166	179	179	166	(13)	
Retirement	5,568	5,785	5,653	5,740	87	
Worker's Comp.	247	371	417	437	20	
Unemployment	22	75	75	72	(3)	
Professional Dev.	1,118	950	950	1,300	350	
Dental Insurance	1,722	1,806	1,865	1,868	3	
Disability Ins.	625	567	567	563	(4)	
Computer Service	6,909	6,700	6,700	6,900	200	
Travel	1,261	1,350	1,350	1,350	0	
Computer repairs	194	950	500	950	450	
Dues & Fees	235	235	235	235	0	
Total Fiscal Service	158,432	166,395	163,181	165,928	2,747	1.68%
Total RCSU Expense	409,382	442,614	442,368	443,060	692	0.16%
INCOME						
Regular Assessments						
Proctor-Regular	131,350	139,511	139,511	154,654	15,143	
Rutland Town	125,660	131,199	131,199	118,886	(12,313)	
West Rutland	132,032	137,948	137,948	150,907	12,959	
Total Dist. Assessments	389,042	408,658	408,658	424,447	15,789	3.86%
Other Assessments						
Proctor - PFP	1,400	1,400	1,400	1,400	0	
West Rutland-Fiscal Projects	5,000	7,000	7,000	7,000	0	
9,527	7,900	7,900	7,900	0		
Total Assessments	404,969	424,958	424,958	440,747	15,789	3.72%
Interest	1,392	4,000	2,000	2,800	800	
Misc. Income						
Total Income	406,361	428,958	426,958	443,547	16,589	3.89%
Funds To Open	5,000	13,656	14,924	(486)	(15,410)	-103.26%
Total Income	411,361	442,614	441,882	443,061	1,179	0.27%

Rutland Central Supervisory Union
Local Special Ed Program Proposed 2004/05 Budget

	Actual 2002/03	Budget 2003/04	Est. Year End	Proposed 2004/05	\$ Change	% Change
INCOME						
Local Assessments						
Proctor	13,603	14,062	14,062	12,037	(2,025)	
Rutland Town	25,044	25,696	25,696	21,326	(4,370)	
West Rutland	16,944	16,253	16,254	13,538	(2,715)	
Total Local Assessments	55,591	56,011	56,012	46,901	(9,110)	-16.39%
Federal Funds						
LEAP	55,783	56,120	50,984	53,000	(3,120)	
Medicaid Funds	3,673	3,673	3,673	3,674	1	
Cash to Open	0	4,000	4,000	4,000	0	
Total Income	115,047	119,804	114,669	107,575	(12,229)	-10.63%
EXPENSES						
Special Ed Administration						
Director	62,299	64,168	59,000	61,360	(2,808)	
Secretary	13,050	14,193	14,198	13,801	(392)	
Assistant	0	5,258	3,200	1,205	(4,053)	
Group Health Ins.	12,342	17,445	15,527	13,628	(3,817)	
Social Security	5,627	6,397	5,844	5,842	(555)	
Group Life Ins.	83	97	97	83	(14)	
Professional Dev.	0	3,000	2,000	3,000	0	
Dental Ins.	1,366	1,545	1,175	1,102	(443)	
Retirement	664	973	983	751	(222)	
Workers Comp.	163	268	283	291	23	
Unemployment	0	52	41	37	(15)	
Disability Insurance	338	409	385	375	(34)	
Travel	5,304	3,500	1,200	3,500	0	
Supplies	2,252	1,250	750	1,250	0	
Computer	1,629	0	4,075	0	0	
Furniture	1,061				0	
Dues & Fees	100	150	250	250	100	
Total S.E. Admin.	106,278	118,705	109,008	106,475	(12,230)	-11.51%
Speech / Language Services	0	0		0	0	
Fiscal Services						
Assessment	1,100	1,100	1,100	1,100	0	
Total Expense	107,378	119,805	110,108	107,575	(12,230)	-11.39%

Rutland Central Supervisory Union
Essential Early Education - Proposed 2004/05 Budget

	Actual 2002/03	Budget 2003/04	Proposed 2004/05	\$ Change	% Change
INCOME					
Local Assessments					
Proctor	26,287	31,643	36,889	5,246	19.96%
Rutland Town	31,029	37,746	39,908	2,162	6.97%
West Rutland	32,387	35,709	39,908	4,199	12.97%
Total Assessments	89,703	105,098	116,706	11,608	12.94%
State Funds					
Family, Infant & Toddlers	1,350	0	0	0	0.00%
Even Start	21,934	20,127	20,127	0	0.00%
IDEA-B Incentive	8,800	7,455	7,455	0	0.00%
IDEA-B Basic	0	10,947	19,670	8,723	79.68%
Title One	0	0	13,000	13,000	
Medicaid	0	25,359	0	(25,359)	-101.25%
Other Income					
Cash to Open	19,011	8,145	12,000	3,855	20.28%
Total Income	140,798	177,131	188,958	11,827	6.81%
EXPENSES					
Direct Instruction:					
Wages - Teachers	75,589	77,856	80,095	2,239	
Wages - Assistant		10,707	12,501	1,794	
Group Health Ins.	13,284	13,207	14,937	1,730	
Social Security	5,944	6,775	7,300	525	
Workers Compensation	189	283	352	69	
Unemployment	64	70	70	(0)	
Life Ins.	0	46	56	10	
Retirement	0	520	644	124	
Dental Insurance	1,188	1,657	1,775	118	
Advertising	250	250	250	0	
Travel	2,500	750	750	0	
Workshops		1,750	1,750	0	
Supplies & Materials	500	1,500	1,500	0	
Total Direct Instruction	99,508	115,371	121,980	6,609	5.84%
Student Support - OT/PT	400	400	400	0	0.00%

Rutland Central Supervisory Union
Essential Early Education - Proposed 2004/05 Budget

	Actual 2002/03	Budget 2003/04	Proposed 2004/05	\$ Change	% Change
Home School Service:					
Wages	20,085	20,688	21,307	619	
Group Health Ins.	2,108	0	0	0	
Social Security	1,537	1,563	1,630	67	
Workers Compensation	55	66	77	11	
Retirement			1,066	1,066	
Unemployment	64	23	23	0	
Travel Allowance	750	750	750	0	
Supplies & Materials	400	400	400	0	
Total Home School	24,999	23,490	25,253	1,763	7.05%
Speech Language Service:					
Wages - Teacher	11,139	11,474	13,142	1,668	
Wages - Assistant		12,674	13,051	377	
Group Health Ins.	188	8,384	9,620	1,236	
Social Security	867	1,905	2,020	115	
Life Ins.		46	71	25	
Retirement		634	653	19	
Workers Compensation	39	76	95	19	
Unemployment	8	28	23	(5)	
Travel Allowance	750	750	750	0	
Supplies & Materials	400	400	400	0	
Total Speech Language	13,391	36,370	39,825	3,455	10.36%
S.U. Assessment	1,500	1,500	1,500	0	0.00%
Rent	1,000	0	0	0	0.00%
Total EEE Program Expense	140,798	177,131	188,958	11,827	6.81%

The following is a summary of your district's contribution to the RCSU budgets:

	Total Program Budgets	Paid By Proctor	Proctor's % of Budget
RCSU	443,060	154,654	34.91%
Special Ed Program	107,575	12,037	11.19%
Essential Early Ed (EEE)	188,958	36,889	19.52%
Total	739,593	203,580	27.53%

Rutland Central Supervisory Union
Towns of Proctor, Rutland Town, & West Rutland
Central Office Functions

I have been asked by the Rutland Central Supervisory Union Board (Proctor, Rutland Town, and West Rutland) members to forgo the usual report on the Supervisory Union and speak to the role of the supervisory union central office in the overall governance of the three towns that comprise the Rutland Central Supervisory Union.

In our local communities citizen school board members are elected to monitor and guide their community school. For many beginning board members this requires on the job training in order to fully grasp the complexity of the position. Board members bring vision and values and a sincere desire to make a difference. It is an important and difficult role, carried out by volunteers often in public view, controlling a complex organization in uncertain economic, political and social environments with little or no training as preparation. The work involves many meetings which take place in the evening or on weekends. Coupled within the complexity of the system are the towns that comprise supervisory unions which are often very diverse in and among themselves.

Throughout the supervisory organization school board members, administrators, and teachers regularly review student performance as well as their own professional competence. They work hard to advance their educational expertise in an effort to increase student mastery of required skills. School board members, administrators, and teachers must understand the similarities and differences in the individual member districts and work together to define the common ground. These areas of common ground need to build on planning tools that are already in place, such as school level action plans and supervisory union-wide goals. Adding to this construct, the federal government has passed along to the schools strenuous mandates without the adequate resources to meet them, reflecting costs which will increase the local tax burden due to the lack of adequate funding needed to implement these requirements.

It would be prudent to focus on the context in which the central office functions by first looking at the mandates and demands placed upon a school system today. One might say that the way education is organized in Vermont is complex at best and confusing at worst. The demands placed upon the educational community from the state and federal levels are very often limited in focus and not always fully understood by everyone who is affected. Programs that are clearly focused, such as special education, usually take center stage. Programs such as special education are perceived by most to control a majority of the resources and decision-making processes, even though they affect the needs of approximately 15% of the students. But there are other demands such as the federally mandated law titled "No Child Left Behind" (NCLB). This law is an example of an unprecedented level of federal involvement in education to date. In this new law, NCLB sets a national goal for student performance (or, more precisely, requires states to set goals). The goal is 100% proficiency for all students ergo "No Child Left Behind". Many scholars have demonstrated that it is not possible to have 100% of students achieve a high standard. We all know that we want to do our best for all

children, but we also know that children come to school with a wide array of family backgrounds, study habits, interests, skills, and levels of abilities. But NCLB holds states, districts, and individual schools accountable for meeting this laudable but almost impossible goal. Schools must currently meet interim performance targets beginning immediately in order to be in compliance. Accountability for meeting adequate yearly progress applies to all students as well as identified subgroups: low income students, racial and ethnic minorities, limited-English proficient students, and students with disabilities. Failure to meet these targets result in severe consequences. This mandate has led to a shift of focus in educational decision making to a federal level, and the calculated cost to assess and bring all students up to state standards as required averages from estimates of 24% to 46%

These federal and state mandates have put a tremendous burden on school systems to meet all the compliance factors required, involving the reporting and tracking of various student data information coupled with policies and procedures mandated for compliance in a number of areas.

The fact remains that today's schools are a labor-intensive enterprise. It is a people business whose charge is the development of human resources. Schools historically are also a reflection of our society, and so the demands placed upon our school system in today's society as we move forward into the 21st century is even far different than the demands of 5, 10 or 15 years ago. Education of students in today's schools requires us to pay attention to:

- School safety.
- Violence reduction.
- Truancy intervention.
- Drop-out prevention/alternative education.
- Working with home-schoolers.
- Enabling school choice within regions.
- Reaching out to our birth-to-five year population.
- Diversity training for students and staff
- Requirements to document Medicaid provisions.
- School readiness.
- Expansion of program audits.
- CPA audit requirements.
- Gender equity training.
- Participation in statewide assessment programs at the student and school level.
- Implementation of environmental health standards.
- Expensive advertising and PR communications.
- Gifted and talented education.
- Mercury and asbestos plans.
- Technical education.
- New and growing public reporting requirements.
- Provision of English as a Second Language services.
- Legally required management of school volunteers.
- Limits on the types of acceptable vehicles for student transportation.

- Managing a myriad of special interest groups' agendas.
- Adult technical education entitlements.
- Early literacy.

And the list goes on...

Albert Einstein once said that "Not everything that counts can be counted" but within the context of all the above, the question has been asked, what is the Central Office's role in supporting each member district in meeting these and other educational challenges? In other words, how does it count?

The RCSU Central Office is designed and staffed to provide high quality leadership, coordination, and support to member districts (Proctor, Rutland Town, and West Rutland) in the following areas:

- Financial Management
 - Assist member districts in developing accurate annual budgets in a timely manner.
 - Assist principals and school boards in overseeing the implementation of the budget including projecting revenue and expenditures.
 - Support member districts getting the best insurance coverage for the lowest cost.
 - Support local districts getting the maximum advantage of grants (competitive and non-competitive).
 - Assist member districts in establishing and implementing building projects.
 - Assist member districts in establishing investment strategies that assure adequate cash flow and generate additional revenue.
 - Prepare "spreadsheet" budgets and updates during budget development process, finalization and distribution, including Town Report version.
 - Present financial recommendations to Board, as needed.
 - Assist with audits: notice to firms, compilation of bids received, award letters/reject letters to firms, assistance in scheduling and problem resolution, on site assistance, reports to Boards, etc.
 - Compile annual financial reports from various sources, verification, direct assistance as needed, and preparation and filing of Annual Statistical Reports. (by law due by 8/15 each year)
 - Advance payment on behalf of Districts for invoices (such as insurance invoices and ad bills) that require immediate payment (before the Board can authorize payment) with subsequent preparation of vouchers for reimbursement.
 - Assist, when needed, completing unemployment forms, disability and workers' compensation claims, financial advice, etc.
 - Assist employees enrollment on benefits plans i.e. BC/BS, dental and life, as well as Section 125, 403(b), computer loans.
 - Monitor Teachers Retirement for districts in the RCSU.
 - Prepare SPED Financial Reports.
 - Monitor Quarterly Unemployment reports and invoices.

- Prepare and distribute 1099's.
 - Assess – billing, collecting and monitoring.
 - Monitor and amend state and federal grant budgets, as needed.
 - Prepare weekly Accounts payable warrants for all the districts.
 - All other clerical work i.e. typing, filing, etc.
 - Implement a payroll system that pays staff on time and accurately and provides for required government reports in an accurate and efficient manner.
- Human Resource Management
 - Assist member districts in recruiting and hiring qualified candidates.
 - Administer the employee insurance, retirement, and leave benefits.
 - Prepare and monitor all staff contracts.
 - Support the development and administration of appropriate wage and salary structures.
 - Assist principals in developing a comprehensive evaluation system and assist principals and member boards when RIF and dismissal may be necessary.
 - Provide collective bargaining support for member districts. Work toward standardizing master agreements where appropriate.
 - Assist member districts in developing and implementing staff development plans.
 - Assist member districts in developing high quality personnel related policies and procedures.
 - Design and implement a management information system that supports human resources functions.
- Curriculum, Instruction, and Assessment
 - Work with member districts to establish student performance goals and common ways to measure performance on those goals.
 - Report on progress on the student performance goals on a regularly scheduled basis.
 - Establish and support a RCSU professional development assessment committee (PDA) comprised of administrators and teacher representatives. The PDA meets monthly during the school year to deliberate and advise on issues of common interest and needs of member schools in the district. Where it is necessary, to help develop common tools or other resources to support the implementation of standards-based curriculum, assessment and instruction across schools. The PDA works closely with the Administrative Team to ensure that the RCSU work is adequately focused on areas of most critical need.

- **Principal Leadership Development**
 - Support the development and implementation of an annual principal improvement plan that focuses on the specific activities the principal will take to strengthen their performance as an educational leader. The plan will be data-driven and based on self-assessment, superintendent and school board feedback.
 - Establish and support administrative team meetings to deliberate and advise on issues of common interest and needs in the supervisory union.

- **Board Development**
 - Support the development and implementation of an annual board goal setting plan which focuses on specific activities that each board will engage in to increase their effectiveness in decision-making; functioning as a group; exercising authority; connecting to the community; acting strategically; and continuous improvement.

- **Special Education**
 - Provide training and technical assistance to special educators, principals, and boards in member districts in areas related to legal requirements, roles and responsibilities and best practice for providing students with disabilities.
 - Design and implement an accurate and efficient paperwork process that results in required reports being submitted on time and accurately.
 - Recruit, supervise, and evaluate special educators and staff, and support local districts for local hires as needed.
 - Participate as needed in EPT and IEP Team meetings as a representative for the school district for in district and out of district placed students.
 - Responsible financially for psychological assessments for all preschool-Grade 12 students and follow-up as needed.
 - Prepare/file IDEA, EEE, Early Education initiative, and the federal and state grants.
 - Review and synthesize data for quarterly, annual, and special financial and programmatic reports for special education.
 - Prepare/filing of Special Education Service Plan.
 - Assist in the development of alternative programs in order to provide a continuum of services for special education students.
 - Serve as liaison for special education issues with the Vermont Department of Education.
 - Serve as a resource to the district for state and federal special education regulations and state policies. Insure that laws, policies, and procedures are adhered to system wide.
 - Prepare and distribute to all staff a special education manual and be responsible for continuous update and review.
 - Coordinate the district EPSDT program.

- Supervise the IEP Medicaid reimbursement and reinvestment program.
 - Maintain files for every special education student.
 - Participate in a task force for meetings for special education high school issues.
 - Obtain special education legal advice for school districts, represent district as needed for legal issues.
 - Coordinate crisis intervention.
 - Publish required notices, Child Find, etc.
 - Develop and implement in-service training for teachers, staff, and administration.
 - Lead the district in the development and supervision of the Para Educator training program.
 - Work closely with educators, administrators, school boards, RCSU Business Manager, Superintendent and others for special education expenses.
 - Function as the Local Education Agent as necessary.
 - Conduct on-going, long-range planning for special education services throughout the district.
- Early Education
 - Coordinate an Early Education Program for pre-school, handicapped, and at-risk students, or assisting in alternative arrangements.
 - Maintain census of all 0-5 year olds.
 - Screen all 3-5 year olds and 0-3 year olds upon request.
 - Prepare Early Education sites and programs for state licensing and ensure continued eligibility.
 - Coordinate continuum of services with other collaborative partners (Success by Six), Head Start, Even Start and Early Childhood Councils in Rutland County.
 - Participate in Rutland County Family Infant/Toddler Administrative Teams.
 - Prepare each Center for accreditation by the National Association for the Education of Young Children; continue requirements for accreditation renewal.
 - Continually analyze early education program needs and costs; utilize community resources and secure alternative funding to improve the quality and efficiency of the program.
 - Continue the transition of early education children to kindergarten.
 - Lead and manage the Even Start program.
 - General Administrative
 - Prepare RCSU board agenda.
 - Participate in most regular and special Board meetings.
 - Prepare and distribute Board meetings' minutes.
 - Monitor and follow-up items as needed from each district Board.

- Prepare Warnings for three (3) annual and any Special Town Meetings, placing notices in newspapers as needed.
- Coordinate/submit school reports, warnings, enrollment reports, and budgets to Town Auditors.
- Verify prior employment of former employees with new employers.
- Collect data and prepare state-required annual ADM (average daily membership) report.
- Participate in problem-resolution for all secondary students: residency, truancy, probate court, custody, and legal issues, etc.
- Write policies and procedures for Board consideration and adoption.
- Carry out policies adopted by each school district.
- Represent the School District in dealings with the state, other school districts, etc.
- Coordinate transportation contracts and issues for district which contract with providers.
- File OSHA paper work for all districts.
- File state reports of School registers of student attendance.
- Prepare contracts and/or addenda for all teachers, administrators, support staff, Para-educators, custodians and food service.
- Maintain Vacation/sick log for RCSU office staff and administrators.
- Maintain sick log for entire supervisory union teachers, support staff, Para-educators, custodians and where applicable food service.
- Assist districts in maintaining and opening, or contracting for transportation services.
- Provide coordination for all insurance (including property insurance, transportation insurance, liability insurance, workers compensation, etc.); liaison between agent and district, general correspondence, checking invoices; dealing with billing problems, types of coverage, etc.
- Assist in bidding projects, if requested.
- Organize and coordinate curriculum committee meetings and activities.
- Prepare, duplicate, and disseminate curriculum guides and documents.
- Provide leadership for identifying curriculum development needs and maintaining curriculum development plans.
- Coordinate and facilitate support activities for curriculum implementation. Document curriculum development activities.
- Review and process a variety of reports (Civil Rights reports, VT Department of Education staff data sheets, equalized yield verifications, vocational assessment verifications, etc.).
- Administer grant programs (Title II, Title IV, Title V, etc.) and discretionary/categorical grants to provide research and planning for professional development activities.
- Plan, coordinate, and contract for graduate course offerings.
- Coordinate/assist districts with Act 60 "Quality" requirements.
- Conduct required Criminal Records Check.
- Work on specific Board Requests.
- Coordinate Medicaid (both EPSDT and IEP) paperwork and claims.

- Monitor 504 students programs; especially at the secondary level.
- Supervise all principals.
- Coordinate building projects/school construction.
- Participate or organize personnel issues, contract management, and grievances.
- Assure that all schools are in compliance with state and federal regulations and laws.
- Coordinate leadership and direction for all schools.
- Provide support and supervision to principals for evaluation of teachers.
- Work with attorneys on legal matters pertinent to each district.
- Develop comprehensive emergency plans for every school.
- Oversee comprehensive federal programs for the supervisory union (Title I, II, IV, V, VI).
- Organize clerical work, typing and filing.
- Manage and lead Crisis Team supervisory wide.

“A good system allows ordinary people to produce extraordinary results” (P. Druker). I will submit that the board members, teachers, staff and administrators throughout the supervisory union are those ordinary people dedicated to kids working hard to help them produce extraordinary results.

All of us in the Rutland Central Supervisory Union central office are very proud to be a part of this team effort – working to support your community, your school, and your kids in meeting all of the challenges that face us in education with only one primary focus – doing what is best for all kids.

Thank you for your continued support.

Respectfully submitted,
 John E. Kaldy,
 Superintendent of Schools

(Resources used: VSA membership)

**PROCTOR SCHOOL DISTRICT
Professional Staff - 2003-2004**

Name	Degree	College	Degree/Cr. beyond Degree	Years of Experience	Years In Proctor	Salary
Diane L. Alberts	M.A.	Middlebury College	33.00	23	4.0	\$48,270.00
Denise C. Andriscin	MED	University of Maryland	15.00	17	1.0	\$17,969.00 40%
Aaron J. Audet	B.A.	Castleton State College	0.00	4	4.0	\$28,286.00
John J. Augusta	BS	Castleton State College	0.00	2	1.0	\$26,405.00
Lois Austin	MED	College of St. Joseph	8.00	4	4.0	\$30,402.00
Margaret Bartlett	B.A.	College of St. Joseph	38.00	3	3.0	\$37,057.00
Lynda D. Bender	B.A.	Central Connecticut State College	10.00	4	2.0	\$27,345.00
Steven G. Benhardt	BS	Castleton State College	0.00	2	0.0	\$26,405.00
Sarah E. Bernritter	B.S.	College of St. Joseph	9.00	1	1.0	\$26,105.00
Arlen E. Bloodworth	B.A.	Castleton State College	21.00	23	22.0	\$38,396.00
Melissa S. Brooks	B.S.	Messiah College, PA	15.00	8	7.0	\$32,933.00
Mortimer R. Brown	B.S.	Castleton State College	46.00	27	26.0	\$48,270.00
Maureen G. Burke	B.A.	University of Notre Dame	57.00	29	24.0	\$48,270.00
Kristina K. Cady	MA	Tufts University	31.00	25	0.0	\$21,666.50 50%
Virginia C. Cameron	M.A.T.	University of Vermont	19.00	28	27.0	\$48,270.00
Michael J. Carrano	M.A.	Castleton State College	0.00	0	0.0	\$16,005.00
Elizabeth M. Carvey	B.A.	Castleton State College	42.00	10	3.0	\$36,459.00
Ernest M. Clerihew	B.A.	University of Vermont	52.00	22	9.0	\$48,270.00
Dianne A. Cook	B.S.	University of Vermont	58.00	28	28.0	\$48,270.00
Mary Jean Costello	B.S.	Castleton State College	68.00	31	30.0	\$48,270.00
Becky J. Curtis	BS	Castleton State College	0.00	3	0.0	\$27,345.00
Paula M. DiFeo	B.A.	CSU, Stanastaus	71.00	15	2.0	\$44,038.00
Maureen A. Dobart	M.S.	Indiana University	15.00	25	14.0	\$47,039.00
Maureen O. Dowling	MA	College of St. Joseph	12.00	9	0.0	\$35,574.00
Deborah S. Egan	B.A.	Glassboro State New Jersey	51.50	24	24.0	\$48,270.00
Joann B. Fair	B.S.	Castleton State College	48.00	22	21.0	\$48,270.00
Jusinte V. Farrow	M.A.	University of Vermont	45.00	5	1.0	\$15,671.00 50%
Sandra L. Harper	MED	College of St. Joseph	10.00	7	2.0	\$33,223.00
Drew T. Hopkins	M.S.	Oregon University	22.00	3	3.0	\$30,261.00
Janet L. Horner	R.N.	Minneapolis Community College	0.00	7	4.0	\$31,107.00
Rene L. Kittler	BS	University of Central Florida	6.00	3	0.0	\$27,345.00
Michelle T. McQuin	M.S.	Syracuse University	30.00	12	7.0	\$48,079.00
Michael S. Manney	B.S.	Castleton State College	10.00	6	0.0	\$30,167.00
Claire L. Molner	B.S.	Boston University	18.00	14	4.0	\$38,396.00
Gregory J. Mott	M.A.	Brown University	3.00	14	10.0	\$42,807.00
Andrea E. Pitts	B.A.	Castleton State College	6.00	4	3.0	\$28,286.00
Sara J. Ricci	MA	Castleton State College	12.00	2	0.0	\$28,521.00
Ronald H. Rideout	M.A.	Dartmouth College	50.00	31	4.0	\$64,675.00
Kristen D. Russo	B.M.	Anna Maria College	0.00	4	0.0	\$28,286.00
Madeline R. Sherman	M.L.S.	S. U. N. Y. at Albany	27.00	30	30.0	\$48,270.00
Roberta M. Shutts	MED	College of St. Joseph	3.00	3	1.0	\$11,807.00
Sarah C. Smith	M.A.	Simmons College	0.00	11	3.0	\$38,575.00
Donna L. Smyth	M.L.S.	SUNY, Albany	0.00	6	0.0	\$35,574.00
Christopher J. Sousa	MED	Plymouth State College New Hampshire	12.00	9	0.0	\$71,000.00
Barbara V. Stahle	M.A.	Castleton State College	30.00	26	26.0	\$48,270.00
Michelle Saker	B.A.	Castleton State College	18.00	6	1.0	\$30,872.00
John D. Testa	B.S.	Eastern Conn State University	18.00	1	1.0	\$26,905.00
Kylie D. Wolgamott	B.S.	University of Vermont	0.00	1	1.0	\$26,105.00

**PROCTOR SCHOOL DISTRICT
2003-2004 SUPPORT STAFF SALARIES**

Secretaries

Marie Wescott	Proctor High School	\$10.00
Christine G. Rafter	Proctor High School	10.94
Judy M. Gildersleeve	Proctor Elementary School	10.00

Custodians

Keith E. Gallagher	Proctor High School	\$12.48
Kevin K. Rantanen	Proctor High School	11.91
Ronald R. Gee	Proctor High School	8.22
Nancy J. Longley	Proctor Elementary School	11.17
Stephen J. Consolatti	Proctor Elementary School	8.36

Lunch Personnel

Marlene A. Senecal (Manager)		\$18,945.00
Louise A. Pentkowski	Proctor High School	7.25
Sue Ellen Thornton	Proctor High School	8.00
Pauline H. Hogan	Proctor Elementary School	9.30
Sylvia L. Kugler	Proctor Elementary School	7.54

Instructional Assistants

Susan J. Bailey	Proctor High School	\$8.00
Eben D. Baker	Proctor High School	8.00
Joanne M. Brown	Proctor High School	8.98
Nancy L. Clough	Proctor High School	8.36
Karen A. Connelly	Proctor High School	9.15
Denny M. Haenchen	Proctor High School	8.00
Mary K. Harger	Proctor High School	8.32
Jill J. Carey	Proctor Elementary School	8.36
Carol A. Grace	Proctor Elementary School	8.36
Emily L. Fagan	Proctor Elementary School	8.40
Jolene A. Ladd	Proctor Elementary School	8.40
Joan LaMarca	Proctor Elementary School	8.40
Sondra L. Laskey	Proctor Elementary School	8.57
Constance L. Lenher	Proctor Elementary School	8.72
Carol M. Murdock	Proctor Elementary School	10.23
Maureen M. Wilberg	Proctor Elementary School	8.20

Technology Coordinator

Todd D. Ponto	Proctor School District	\$42,224.00
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**ENROLLMENT BY GRADES
December, 2002**

	K	1	2	3	4	5	6	7	8	9	10	11	12	2003	2002	2001	2000
2003-2004	22	25	23	33	31	19	30	27	27	31	31	30	41	370			
2002-2003	27	21	36	29	18	28	26	26	26	33	29	47	32		378		
2001-2002	19	34	29	19	28	25	25	26	27	26	43	33	26			360	
2000-2001	35	33	19	28	21	25	25	27	28	45	34	27	34				381

**Rutland Central Supervisory Union Notice
Handicapped Children
Ages 0-21 Years
2003-2004**

The Rutland Central Supervisory Union (Proctor, Rutland Town and West Rutland) in meeting the requirements of its local Education Agency Plan, is attempting to identify any and all area resident children between the ages of 0-21 years who may be considered handicapped. Also any person between the ages of 3 and 21, who is in need of special education and related services, is entitled to a free and appropriate public education. It is possible that the Rutland Central Supervisory Union may not be aware of the residence of all handicapped children. If you know of a child who might be eligible for educational services and is not in school, please notify the Pamela J. Reed, Director of Student Educational Services, 257 South Main Street, Suite 1, Rutland, Vermont 05701, or phone 775-4342.

Any parent of a child who attends a school that receives Title I funds has the right to request information regarding the professional qualifications of your child's teacher (NCLB). Contract the Rutland Central Supervisory Union office for further information.

NOTIFICATION OF MANAGEMENT PLAN AVAILABILITY

The Asbestos Hazard Emergency Response Act (40 CFR 763.93 [g] [4]) requires that written notice be given that the following schools have management plans for the safe control and maintenance of asbestos-containing materials found in their buildings. These management plans are available and accessible to the public at the administrative office of each facility listed below:

- Rutland Central Supervisory Union, 257 South Main Street, Suite 1, Rutland, Vermont 05701, Telephone 775-4342.
- Proctor Elementary Schools, School Street, Proctor, Vermont 05765 – Telephone 459-2225.
- Proctor High School, Park Street, Proctor, Vermont 05765 – Telephone 459-3353.
- Rutland Town Elementary School, Post Road, Rutland, Vermont 05701 – Telephone 775-0566.
- West Rutland School, Main Street, West Rutland, Vermont 05777 – Telephone 438-2288.

Town of Proctor Births

Date	Child	Parents
02-05-03	Jake E. Simack	Gregory Simack-Raina Robins
02-18-03	Sawyer GB Perkins	Ted Perkins-Lisa Miser
02-28-03	Gabriella KD Sernyk	Stephen Sernyk-Randi Schroeder
04-22-03	Cordelia D. Smith	Todd Smith-Sarah Courcelle
05-09-03	Molly J. Sanderson	Brian Sanderson-Jody Stadelman
05-10-03	Brock E. Carvey	Thomas Carvey-Tara Racine
05-21-03	Anthony J. Mills	Gary Mills-Margaret Reason
06-19-03	Damian G. Roucoulet	Gregory Roucoulet-Mary Manning
08-23-03	Timothy A. Blanchard	Timothy Blanchard-Melissa Jones
09-11-03	Katelynn D. Regula	Charles Regula-Rebecca Anderson
09-19-03	Malori G. Carlson	Neil Carlson-Kandi Graham
10-23-03	Gavin M. Doperak	Matthew Doperak-Denise Champine
11-23-03	Matthew J. Anderson	John Anderson-Denise Casey
12-13-03	Ian D. French Laci R. French	Scott French-Suzan Wilber
12-22-03	Hunter F. Bridge	Terry Bridge-Holly Fox

Town of Proctor Marriages

Date	Contracting Parties
04-26-03	David P. Catellier-Melissa L. Adams
05-10-03	Joel J. Landesman-Davina F. Currier
07-27-03	Carl R. Messier-Melissa K. Marcille
09-06-03	Adam T. Gates-Leslie M. Underkoffler
09-13-03	Gary A. Sloan, Jr.- Mari I. Bindea
09-27-03	John P. Abell-Rebecca J. Spahn
10-04-03	Steven M. Mitowski-Leanne M. Johnston
10-11-03	John E. Corliss-Debra L. Mortenson
10-11-03	Craig A. Rider-Shari Lynn B. Stuart
10-11-03	Adam L. Kimball-Brooke B. Haley
11-15-03	Aaron D. Jones-Shelby M. Barsalou

Town of Proctor Deaths

Date	Deceased	Age
01-05-03	Patricia V. Olson	82
02-10-03	Mary G. Kairawicz	80
02-16-03	Erma LaValley	80
02-22-03	Rose M. Sawers	85
04-08-03	Earl Lanphere	98
04-12-03	Henry E. Duskett	87
06-10-03	Catherine J. Sienicki	87
07-01-03	Reginald C. Baker	77
07-06-03	Shirley M. Houston	78
07-17-03	Ellen I. Sorenson	92
07-23-03	Paul M. Bresnehan	75
07-27-03	Samuel Kapitan	77
07-31-03	Frances W. Fitzgerald	85
08-02-03	Jenne E. Tosi	90
09-16-03	Ruth E. Sule	69
10-04-03	Madeline V. Haley	90
10-22-03	Inez M. Pulsipher	91
10-24-03	Lawrence W. LaFrance, Sr.	72
10-25-03	Janice L. Yates	67
11-01-03	Brian A. Soulia	41
11-03-03	Bessie D. Parker	84
12-23-03	Roma Saceric	81
12-28-03	Janet A. Chamberlain	62

**Town of Proctor School District
Proctor, Vermont 05765**

WARNING

The legal voters of the School District of the Town of Proctor are hereby warned to meet at the High School in The Town of Proctor, Vermont, on Monday, the 1st day of March, 2004, at 7:00 P.M. to vote on the following matters, to wit:

1. Shall the Town School District vote a specific amount for the support of the public schools for the period of July 1, 2004 to June 30, 2005, and if so, how much?
2. Shall the School District transfer surplus funds in the General Fund to the Capitol Projects Fund, to be used for future capital repairs and maintenance of the schools?
3. To transact any other business that may legally come before the meeting.

Mary Perkins
Mary Perkins, Chairperson

Charles Nichols
Charles Nichols, Member

Arthur Saceric
Arthur Saceric, Clerk

Peter Buttrick
Peter Buttrick, Member

Cheryl Szazello
Cheryl Szazello, Member

Dated: 1/28/04

Town of Proctor
Proctor, Vermont 05765

Warning

The legal voters of the Town of Proctor are hereby warned to meet at the Proctor Jr.-Sr. High School gymnasium on Monday March 1, 2004 at 7:00 P.M. to transact the following business not involving voting by Australian ballot:

- Article 1 To hear and act upon the reports of the Town Officers.
- Article 2 Shall the town pursuant to the provisions of Section 141 of Title 22 V.S.A. contract with the Proctor Free Library to furnish books to the inhabitants of the Town of Proctor and to appropriate the amount of \$55,000.00 for the period of July 1, 2004 to June 30, 2005?
- Article 3 Shall the town vote the amount of \$340,306.00 for the maintenance and repairing of town highways for the period of July 1, 2004 to June 30, 2005?
- Article 4 Shall the town vote the amount of \$607,192.00 for current expenses of the town for the period of July 1, 2004 to June 30, 2005?
- Article 5 Shall the town collect its taxes on real and personal property in four installments on August 10, November 10, February 10 and May 10 for the period of July 1, 2004 to June 30, 2005 and shall each installment bear interest at the maximum rate as provided by law?
- Article 6 To transact any other non-binding business as legally may come before meeting at this time.

At the close of the above business the meeting shall be recessed until Tuesday, March 2, 2004 at 10:00 A.M. at the Proctor Jr.-Sr. High School gymnasium to vote by Australian ballot on the following matters to wit:

- Article 1 To elect a moderator for the ensuing year.
- Article 2 To elect other Town officials as required by law.
- Article 3 Shall the Town of Proctor elect two additional Selectmen for the term of two years increasing the Select Board to five members?
- Article 4 Shall the Town of proctor approve the revised Proctor Zoning Regulations to Be in effect on passage? The table of contents is as follows:
 - Article I Enactment, Objectives, Purpose and Scope
 - Article II Definitions
 - Article III Establishment of Zoning Districts & Zoning Map
 - Article IV General Regulations
 - Article V Uses Permitted Subject to Conditions
 - Article VI Site Plan Approval
 - Article VII Planned Residential Development
 - Article VIII Nonconforming Uses and Noncomplying Structures
 - Article IX Administration and Enforcement
 - Article X Zoning Board of Adjustment

Warning

The full text of the Proposed Zoning Regulations and accompanying Map are available for review at the Town Clerk's office in the town of Proctor Monday-Friday 8:00 A.M. to 4:00 P.M.

POLLS WILL BE OPEN AT THE RECESSED MEETING FROM 10:00 A.M. to 7:00 P.M.

Richard Horner, Chairperson

Raymond Beyette, Select Person

Peter Jalbert, Select Person

January 29,2004



PRSRT STD.

U.S. POSTAGE

PAID

Proctor, VT 05765

Permit No. 3

Vermont Dept. of Libraries
109 State St.
Montpelier, Vt. 05609
Attn] Diane