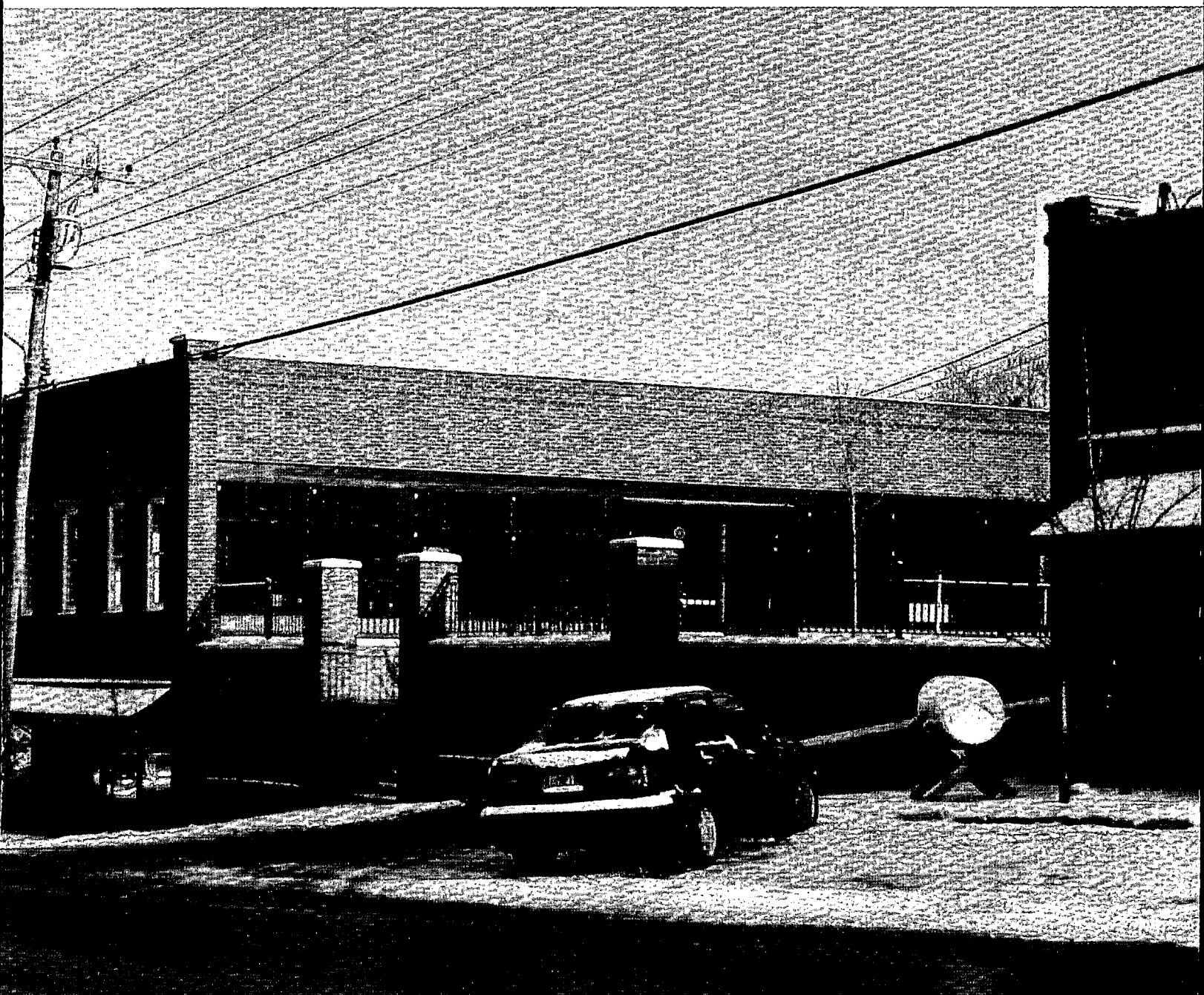


TOWN OF BRANDON ANNUAL REPORT FY 2002-2003

www.town.brandon.vt.us



The 2003 Town Report is dedicated to

BETH & BERNIE CARR

Imagine entering a shop where they know your name... and your parents' names... and your children's names... and what sports they play at Otter Valley... and what your preferences are in colors, scents and flowers. Imagine a shop where there is a range of styles and prices to satisfy everyone - from a first gift purchased for her mother's birthday by a little girl on an allowance to the



most elegant and tasteful of items for more sophisticated visitors. Imagine a shop where everyone works hard, the customer always comes first, and you are greeted warmly on entering (and thanked upon leaving). Such a place exists in downtown Brandon, "Carr's Florist and Gifts," owned by Beth and Bernie Carr.

Beth moved here with her family at a young age, Bernie was born in Brandon. They both graduated from Otter Valley, and have kept a special place in their lives - both personal and business - for their *alma mater*. Located on Center Street, Carr's Florist and Gifts, recently celebrated its twenty-fifth anniversary.

Although the Carrs started their business by taking over an existing florist and nursery that was located at the edge of the village, they soon relocated to downtown. Their move was rewarded with increased business, and their customers have been returning ever since. Several years ago, Carr's combined their florist business with the gift shop next door, expanding their space and products. Carr's Florist and Gifts is a prime example of a downtown business surviving in a tough business climate through adaptation and constant attention to its customers' needs. Carr's has seen many changes in downtown Brandon, and Beth and Bernie have played a significant role in its renaissance.

Beth and Bernie have made abundant donations of their time, treasure and talents to the community. They have generously served in many public and informal capacities. Bernie has been a key player in the Brandon Area Chamber of Commerce, serving as an officer in the organization. Located downtown, Carr's is a place to drop off donations for the Chamber's annual Memory Tree, sign up for yard sales, and a center of activity for the Chamber's auctions in July. Beth is currently a Trustee of Brandon Free Public Library, and has served on the School Board at Otter Valley. The Carrs have donated to countless fund raisers, and often play key roles in such organizations as the Friends of Otter Valley Music, the Festival Singers and Saint Mary's Catholic Church. They are the proud parents of a daughter, Caitlin. They always make time to hear about other peoples' children (and parents) and are genuinely and sincerely concerned about their customers, friends and neighbors.

The current revitalization of downtown Brandon did not occur overnight, any more than its earlier cycles of growth and decay. Similarly, it was through the persistent efforts of many people in the community, not any single individual, that this rebirth was made possible. We congratulate all who are involved in making Brandon an ever better place to live, work, play and shop. In particular we thank Beth and Bernie for their continuing contributions to the community, and we are proud to dedicate the 2003 Town Report to them in recognition of their quarter-century of hard work.

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TOWN MEETING PROCEDURES

The rules that govern Town Meeting are designed to transact the public business efficiently while giving everyone the opportunity to speak his or her mind. *Robert's Rules* are the foundation, but even they are modified by State Statute, tradition, and the standing rules adopted by previous Town Meetings. Perhaps even more important is the informal rule that through it all we retain our sense of humor and civility, for the person you attack tonight you will inevitably meet in the grocery store tomorrow!

Like the Australian Ballot, you must be a registered voter of Brandon to fully participate in Town Meeting. While everyone who is interested is invited to observe the Meeting, only registered voters may speak without special permission; only voters may actually vote on any question. The job of the Moderator is to keep the discussion focused and to help the people operate within the rules. If you are not quite sure how to make a motion, just ask and the Moderator will guide you through the process. From time to time, the Moderator may have to rule on other issues - most of which relate to the question of germaneness.

Remember the acid test for any motion: could someone not here have expected that it would be offered? If the answer is clearly "yes", it's probably germane, and if not, you may have a problem. If you make sure that your remarks or motions do not unreasonably stray from the subject, purpose, or funding method of the original warning, you should be well within the rules.

Three final points to remember:

1. To maintain order, all comments, questions, and rebuttals must be addressed to the chair - even when the urge to respond directly to the previous speaker is close to overwhelming.
2. Our standing practice is to allow a follow-up to every question, to give the original questioner a chance to clarify or comment on the response.
3. Even moderators can be overruled. If you think that a bad ruling has been made, make a point of order and the full assembly will decide on the question.

COVER PHOTO BY FRANK FARNSWORTH, OTTER VALLEY PRESS

BRANDON TOWN ANNUAL MEETING - MARCH 3, 2003

The annual Brandon Town Meeting was called to order at 7:00 P.M. by Moderator Charles Jakiela. Attending the meeting were Select Board Chair Lynn Saunders, Selectpersons Richard Baker, Bruce Brown, Bill Hatch and Kenneth Torrey; Town Manager Michael Balch, Town Clerk William Dick and 109 other voters. Members of Girl Scout Troop 632 and students from the Neshobe School presented the colors and led the assembly in the Pledge of Allegiance. The following business was transacted:

1. Take appropriate action on the reports of officers as they appear in the Town Report. It was moved and seconded to accept the reports. The reports were accepted.
2. To hear a presentation by the Select Board of its recommended budget for fiscal year 2003-2004. This budget and appropriations will be voted by Australian Ballot on March 4, 2003 at the Neshobe School located at 17 Neshobe Circle. Town Manager Michael Balch made a brief presentation of the budget, which was increased by .83 % from the previous year. A brief discussion followed.
3. To see if the voters of the Town of Brandon will authorize the Select Board to spend unbudgeted, unanticipated income received by the Town so long as the expenditure of such funds shall not create a deficit. The article was moved, seconded and approved.
4. To see if the voters of the Town of Brandon will vote to exempt the building and property belonging to the Brandon Masonic Association located at 1046 Park Street (parcel ID number 030-1066), from municipal property taxes for a period of five (5) years in accordance with the exemption clause for charitable and fraternal organizations set forth in 32 VSA 3840. The article was moved, seconded and approved.
5. To see if the voters of the Town of Brandon will vote to exempt the building and property belonging to the Brandon Masonic Association located at 1046 Park St (parcel ID number 030-1066), from education property taxes for a period of five (5) years in accordance with the exemption clause for charitable and fraternal organizations set forth in 32 VSA 5404a(d). The article was moved, seconded and approved.
6. To transact any other business proper to be done when met. Priscilla McKeighan praised the members of the town highway crew and transfer station for a job well done.

The meeting was recessed at 7:34 P.M.

Respectfully submitted,

Charles Jakiela, Moderator ~ Joyce Heath, BCA Chair ~ William Dick, Town Clerk

BRANDON TOWN SCHOOL DISTRICT ANNUAL MEETING - MARCH 3, 2003

The annual Brandon Town School District meeting was called to order at 7:46 P.M. by Moderator Charles Jakiela. Attending the meeting were School Board members Wilda Harris, Bette Moffett, James Leary, Carolyn Memoe, Chairperson Mitchell Pearl, Clerk William Dick, Neshobe School Acting Principal Manya Bouteneff and 109 other district voters. The following business was transacted:

- Article I: To hear reports of the Brandon Town School District officers. Mitchell Pearl made a few introductory remarks and thanked those citizens who have volunteered their time at the Neshobe School. Manya Bouteneff talked briefly on early education and the efforts to improve the mathematics scores at Neshobe. Bette Moffett reported on the Neshobe-Otter Valley Alliance, a mentoring program provided by Otter Valley Union High School students. Jim Leary gave a status report on the search for a new principal. It was moved and seconded to accept the reports. The reports were accepted.
- Article II: To fix the compensation of the Brandon Town School Directors. It was moved and seconded to fix the compensation as budgeted. Motion was approved.
- Article III: To authorize the Board of School Directors to borrow money in anticipation of taxes to meet the necessary expenses of the Brandon Town School District. The article was moved, seconded and approved.
- Article IV: To do any other business proper to be done when met. Mitchell Pearl presented the proposed budget, which was increased .25% from the previous year. A brief discussion followed.

State Representative Robert Wood reported on Act 60 legislative activity.

The meeting was recessed until 7:00 A.M., March 4, 2003 at the Neshobe School.

Respectfully submitted,

Charles Jakiela, Moderator ~ Joyce Heath, BCA Chair ~ William Dick, Town Clerk

TOWN OF BRANDON WARNING FOR EVENING MEETING
MARCH 1, 2004

The legal voters of the Town of Brandon, Vermont are hereby notified and warned to meet at the Neshobe Elementary School at 17 Neshobe Circle on Monday, March 1, 2004 at 7:15 p.m. to transact the following business:

1. Take appropriate action on the reports of officers as they appear in the Town Report.
2. To hear a presentation by the Select Board of its recommended budget for fiscal year 2004-2005. This budget and appropriations will be voted by Australian Ballot on March 2, 2004 at the Neshobe School located at 17 Neshobe Circle.
3. To see if the voters of the Town of Brandon will authorize the Select Board to spend unbudgeted, unanticipated income received by the Town so long as the expenditure of such funds shall not create a deficit?
4. To see if the voters of the Town of Brandon will vote to exempt the building and property belonging to the Children's Growth Company located at 34 Faivre Circle (parcel ID number 9999-0004), from municipal property taxes for a period of ten (10) years in accordance with the exemption clause for charitable and fraternal organizations set forth in 32 VSA 3840.
5. To see if the voters of the Town of Brandon will vote to exempt the building and property belonging to the Children's Growth Company located at 34 Faivre Circle (parcel ID number 9999-0004), from education property taxes for a period of ten (10) years in accordance with the exemption clause for charitable and fraternal organizations set forth in 32 VSA 5404(a)(d).
6. To see if the voters of the Town of Brandon will vote to exempt the building and property belonging to the Brandon Area Rescue Squad located at 58 Franklin St. (Parcel #0086-0058) from municipal property taxes for a period of five (5) years in accordance with the exemption clause for charitable organizations set forth in 32 VSA 3840.
7. To see if the voters of the Town of Brandon will vote to exempt the building and property belonging to the Brandon Area Rescue Squad located at 58 Franklin St. (Parcel #0086-0058) from Education property taxes for a period of five (5) years in accordance with the exemption clause for charitable organizations set forth in 32 VSA 5404(a)(d)
8. To see if the voters of the Town of Brandon will vote to exempt the building and property belonging to the Brandon Area Rescue Squad located at 1338 Franklin St. (Parcel #0086-1338), from municipal property taxes for a period of five (5) years in accordance with the exemption clause for charitable organizations set forth in 32 VSA 3840.
9. To see if the voters of the Town of Brandon will vote to exempt the building and property belonging to the Brandon Area Rescue Squad located at 1338 Franklin St. (Parcel #0086-1338), from Education property taxes for a period of five (5) years in accordance with the exemption clause for charitable organizations set forth in 32 VSA 5404(a)(d)
10. To see if the voters of the Town of Brandon will vote to exempt the building and property, being the birthplace of Stephen A. Douglas, belonging to the Daughters of the American Revolution located at 4 Grove Street (parcel ID number 0079-0004), from municipal property taxes for a period of five (5) years in accordance with the exemption clause for charitable and fraternal organizations set forth in 32 VSA 3840.
11. To see if the voters of the Town of Brandon will vote to exempt the building and property, being the birthplace of Stephen A. Douglas, belonging to the Daughters of the American Revolution located at 4 Grove Street (parcel ID number 0079-0004), from education property taxes for a

- period of five (5) years in accordance with the exemption clause for charitable and fraternal organizations set forth in 32 VSA 5404(a)(d).
12. To transact any other business proper to be done when met.
-

TOWN OF BRANDON AUSTRALIAN BALLOT
FOR MARCH 2, 2004

The legal voters of the Town of Brandon, Vermont are further notified and warned to meet at the Neshobe Elementary School at 17 Neshobe Circle on Tuesday, March 2, 2004 between the hours of 7:00 A.M. and 7:00 P.M. to vote by Australian Ballot on the following matters:

1. To elect Town Officers for the ensuing year:

Moderator	One for one-year term
Selectman.....	One for three-year term
Selectman.....	Two for one-year term
Auditor.....	One for three-year term
Auditor.....	One for one-year term (remainder of a three year term)
Lister.....	One for three-year term
Trustee of Public Funds.....	One for three-year term
First Constable.....	One for one-year term
Second Constable.....	One for one-year term
Town Agent.....	One for one-year term
Town Grand Juror.....	One for one-year term
Library Trustee.....	One for two-year term

2. To see if the voters of the Town of Brandon will appropriate the sum of \$1,989,133.00 (One Million, Nine Hundred and Eighty-Nine Thousand, One Hundred Thirty-Three Dollars) for the 2004-2005 budget year, of which the sum of \$1,529,132.00 (One Million Five Hundred and Twenty-Nine Thousand, One Hundred Thirty-Two Dollars) is to be raised by property taxes?
3. To see if the voters of the Town of Brandon will appropriate \$500 for the Rutland County Women's Network?
4. To see if the voters of the Town of Brandon will appropriate \$14,766 for the Brandon Area Rescue Squad?
5. To see if the voters of the Town of Brandon will appropriate \$900 for the Brandon Area Chamber of Commerce?
6. To see if the voters of the Town of Brandon will appropriate \$406 for the Retired Senior Volunteer Program?
7. To see if the voters of the Town of Brandon will appropriate \$10,200 for the Rutland Area Visiting Nurse Association and Hospice?
8. To see if the voters of the Town of Brandon will appropriate \$200 for Vermont Green Up Day?
9. To see if the voters of the Town of Brandon will appropriate \$999 for the Vermont Adult Learning/Rutland County Adult Basic Education?
10. To see if the voters of the Town of Brandon will appropriate \$500 for the Brandon Historical Society?
11. To see if the voters of the Town of Brandon will appropriate \$420 for the Vermont Center for Independent Living?
12. To see if the voters of the Town of Brandon will appropriate \$4,000 for the Brandon Independence Day Celebration Committee?
13. To see if the voters of the Town of Brandon will appropriate \$2,400 for the Southwestern Vermont Council on Aging?

14. To see if the voters of the Town of Brandon will appropriate \$2,500 for the Association for Retarded Citizens - Rutland Area doing business as ARC-Rutland Area?
15. To see if the voters of the Town of Brandon will appropriate \$2,000 for the InterAge Adult Day Program (a division of Rutland Community Programs, Inc.)?
16. To see if the voters of the Town of Brandon will appropriate \$2,200 for the Regional Ambulance Service.

Select Board

Signed and Certified January 26, 2004

Richard Baker ~ Bruce Brown ~ William Hatch ~ Lynn Saunders ~ Kenneth Torrey

Adopted and approved at a duly warned meeting of the Board of Selectmen of the Town of Brandon called, noticed and held on January 26, 2004. Received for record and recorded in the records of the Town of Brandon on January 27, 2004.

TOWN OF BRANDON SPECIAL TOWN MEETING

March 2, 2004

The legal voters of the Town of Brandon, Vermont are notified and warned to meet at the Neshobe Elementary School at 17 Neshobe Circle on Tuesday, March 2, 2004 between the hours of 7:00 A.M. and 7:00 P.M. to vote by Australian Ballot on the following matter:

ARTICLE I

Shall general obligation bonds of the Town of Brandon in an amount not to exceed Five Hundred and Fifty Thousand Dollars (\$550,000) subject to reduction from the receipt of available state and federal grants-in-aid, available reserves, private donations, or any other legal funding that becomes available to the Town, be issued for the purpose of financing the Town's share of the cost of making certain public improvements, viz: the rehabilitation and improvement of the Town's Wastewater Treatment Plant located at 500 Union Street, at an estimated cost of Eight Hundred and Ninety-Two Thousand Seven Hundred and Fifty Dollars (\$892,750).

If in favor of the bond issue, (yes)

Blacken the oval: ☐

If opposed to the bond issue, (no)

Blacken the oval: ☐

The legal voters are further notified that voters qualification, registration and absentee voting relative to said special meeting shall be as provided in Chapters 43, 51, and 44 of Title 17, Vermont Statutes Annotated.

The legal voters of the Town of Brandon are further notified that an informational meeting will be held at the Neshobe Elementary School, 17 Neshobe Circle in the Town of Brandon on Monday, February 23, 2004, commencing at seven o'clock (7:00) in the evening (p.m.) for the purpose of explaining the subject proposed public improvements and the financing thereof.

Select Board

Signed and Certified January 26, 2004

Richard Baker ~ Bruce Brown ~ William Hatch ~ Lynn Saunders ~ Kenneth Torrey

This warning was adopted and approved at a duly warned meeting of the Select Board of the Town of Brandon called, noticed and held on January 26, 2004. Received for record and recorded in the records of the Town of Brandon on January 27, 2004.

TOWN OF BRANDON DEPARTMENT REPORTS

SELECT BOARD REPORT 2003/2004

The Select Board has had a demanding year continually balancing the needs of our citizens to provide services in the most effective and cost-efficient manner. With difficult economic times our tasks are even more challenging.

This year we reviewed our delivery of police services, with the help of a citizen's committee. After reviewing their report and taking testimony from other citizens in a public forum, the Board decided to maintain Brandon's own police department and we have begun the process of rebuilding the Department to a fully staffed status. We continue that work with the assistance of the director of the Vermont State Police Academy.

Another challenge the Board confronted was to provide adequate services to the citizens without a director of public works. It became clear soon after we made the decision to add the public works duties to the very full job descriptions of the town manager and the administrative assistant that this was not the best or most efficient provision of services. This year that position will be returned into the town budget in order to serve the citizens of Brandon in the best possible way.

The long planned-for Route 7 upgrade project continues to be a focus of the Board. The steering committee has been in place for five years now. There is progress, although it always appears to be slow, and the project will be going before the Act 250 commission in the near future.

The immediate and greatest work for the Board for the upcoming year will be to fill the position of Town Manager. We would like to send to Mike Balch a hearty thank you for his zealous attention to town matters for the past five years. We have been very fortunate to have had Mike as the town manager. He brought to us fine skills and a great deal of experience as a town manager. He worked closely with the Board to make Brandon a better place, and we have only to walk downtown to see the significant changes in the town during Mike's tenure. We wish him the best of luck in his new town manager position in Pittsford.

It is clear by taking a drive through town that Brandon is going places, after many years of downturn. It's great to see Brandon moving back into times of good fortune. The streets are bustling with shoppers and the new shop faces are warm, varied, and inviting. Our thanks go to the many private citizens and business owners who have invested their time and resources in Brandon, Vermont.

We would in particular like to thank all the Brandon citizen volunteers. Volunteers provide endless hours of their time to make their community a better place to be. They show all of us the true meaning of community.

Finally, our thanks go to the hard-working town employees. Many of them go above and beyond to serve the citizens of Brandon. We thank you for your continued loyalty and hard work.

We look forward to a new and exciting year and look forward to collaborating with new members of the board after election day.

The Brandon Selectboard

TOWN MANAGER'S REPORT FOR FY 2003/2004

Fiscal Year 2004 continued to be busy and productive, with three ongoing major issues continuing to consume much of the effort from our Town Management/Town Administration group: a) we have continued to address a small and decreasing number of personnel issues; b) we have made progress with the U.S. Route 7 project; and c) we have started to improve the Town Offices and Town Hall (ground level) to better meet the current Town Offices and Police Department space requirements. The personnel issues we have been working with relate to both performance and employee health issues. We have continued to develop definitive performance standards to better share management expectations with the employees and measure employee performance. Some good results have been achieved. We have also continued to stress cross training so that when an employee is absent we have other employees to help keep the work up to date. Significant progress was also made on the major improvements to the 12.5 miles of the U.S. Route 7 from Rutland Town north through Brandon Village. Through the good efforts of Bob Wood, Peg Flory and others, we have an agreement with the State such that Brandon will pay only 5% of the municipal compact project costs (normal is 10%). We have also worked out an agreement under which the water and sewer infrastructure through the compact will be replaced as a project cost. The Town and Fire District will get \$2,000,000 of improvements for a total cost of \$100,000. The preliminary design and right-of-way work are nearing completion; and the permitting work is well underway. The project has continued to enjoy legislative support; so if all goes well, construction may begin during the spring of 2006 or 2007. The Towns of Brandon and Pittsford started work on this project early in 1998, and the project has progressed without interruption. If we are able to start construction in 2006 we will have reduced the accepted time frame for feasibility study, conceptual design, preliminary design, right-of-way, permitting, bid documents, and bidding by 20% from the accepted norm for major State/Federal highway projects. The Town has constructed three offices in the ground level area of the Town Hall. These offices house the Listers, Recreation Director and the Public Works Director. The Town Offices/Police Department have also received several improvements to get better air quality, efficiency and appearance. An additional very successful undertaking has been the increased emphasis on economic development; see Mr. Racine's report for details.

The Town's Administrative office continued to manage a variety and volume of routine work required to keep the Town running smoothly. The Town Administration department is staffed with three people including the Town Manager. This department is responsible for: a) the supervision of all department and/or division managers; b) all personnel functions including union contract administration, hiring, discipline, dismissal, payroll, and benefits administration; c) all purchasing, including adherence to bidding procedures and the payment of bills; d) fiscal administration and management for all general government functions including general and fund accounting, budgeting, and grant management (except payroll and those fiscal functions required to be the venue of the elected Tax Collector/Treasurer); e) provide information, support and advice to assist the Select Board to discharge its duties; f) address citizen concerns; and g) respond to critical situations as they occur. We applied for and were awarded several state and federal grants totaling over \$400,000, which will be administered during the coming year. We have also done preliminary work on a \$342,750 grant from Rural Development for repairs needed at the Sewer Plant. This application will be submitted if/when the Sewer District bond/loan of \$550,000 has been approved.

The Select Board has continued to include funding in the Town's operating budgets to address problems in the Town Offices that detract from the maintenance of a "safe and healthy workplace" for Town employees, and to promote improved efficiency in the offices.

As has been reported, I have accepted a new position and resigned the office of Brandon Town Manager effective February 18, 2004. I thank all of the Select Board Members with whom I worked for their guidance and support over the last five years. I also thank all of the talented and devoted Town employees I have worked with; the Town is very fortunate to have such fine public servants. A very special thank you to the people of Brandon; I have enjoyed the privilege of serving you, and look forward to being a private citizen in my hometown. I moved to Brandon to accept a job, and found a real home.

Sincerely,
Michael J. Balch, Town Manager

BRANDON ADMINISTRATIVE ASSISTANT REPORT FOR FY 02/03

The chart/matrix below depicts the land use permit activity for the past six years. These columns reflect permits acted upon during the fiscal year July 2002 – June 2003

Fiscal Year	FY97/98	FY98/99	FY99/00	FY 00/01	FY 01/02	FY02/03
Approved Permits	137	148	110	134	113	116
Denied/Cease & Desist	3	4	8	6	5	2
Reviews/permits not required	7	30	38	28	15	28
Withdrawn/permits not required	0	0	2	0	4	1
Total Submitted	150	182	158	170	137	159

The **Administrative Assistant** has responsibilities in two functional areas: **Code Enforcement** and **Economic Development**.

Code Enforcement – As the Zoning Administrator my goal and mode of operation has been to provide guidance to town residents seeking permit approval. It is my belief that by assisting applicants with the permit process I can best ensure compliance with code. As the applicant and I jointly work through the process, we can better ensure that the proposed project meets code requirements. In this way, if the initial plan would appear to have compliance problems I can possibly suggest workable alternatives. I believe this has been the most productive use of my time and provides the best service to the community. There has been a change to the Brandon Land Use Ordinance -- Sec. 1110, which deals with code enforcement. It has been changed to allow town employees to act as representatives of the town in the legal process. This procedure minimizes legal fees and makes the process of prosecuting habitual offenders economically viable. Clearly, it is our position that the most desirable method to achieve compliance is by positive motivation and to penalize an offender should and would be the last resort. Unfortunately, there are a few habitual offenders who are motivated only by citation. It is my belief that as the word gets out that a citation is a management tool now available to code enforcement there will be fewer procrastinators. That's good news.

Again, it is appropriate to recognize the Planning Commission for their efforts as they rewrite and update the Brandon Land Use Ordinance. To date, they have completed Section 800 – Subdivision. This section now provides more definitive guidance to individuals and developers who wish to create a subdivision in Brandon. Initial reaction from the developers who have reviewed this section welcome it explicitly. The Planning Commission will continue with their endeavors, as their goal is to do a complete rewrite of the Land Use Ordinance making it more concise and user-friendly. The Planning Commission solicits and welcomes input from the citizenry. My position is to continue to support this effort with technical support.

Economic Development – There have been several positive developments in Brandon over the past year. The McKernon Group has completed the Howe Scale Block project. This renovation has created four new storefronts for the downtown area and a little plaza leading to a newly refurbished parking area. Jim and Nancy Leary have completed their renovation of the Conant Block. They have done an outstanding job of revitalizing the existing building and returning it to full utilization. Warren and Lorraine Kimble have moved their business into downtown and Matthew Gibbs and Barbara Ebling have moved their Briggs Carriage Bookstore into the renovated 1919 Block, the former Shapiro's store. The Steinberg property has been purchased and is slated for development. The McKernon Group has purchased and is in the process of developing property west of US Route 7 across from Jones' Pond. All of this activity has created a heightened level of interest in Brandon and the town has now become a consideration for serious entrepreneurs.

Brandon is now a "Designated Downtown." This is the culmination of four years of effort, one year on my part. As a Designated Downtown we now have two very important tools to assist in the further development of the downtown area. Most importantly, we have a not-for-profit corporation that is chartered to focus specifically on development of the downtown area, and secondly, developers with projects that involve the renovation of historic buildings in the downtown area are now entitled to tax

credits. In this coming year I will work to achieve "Village Designation" for Forest Dale. This will entitle Forest Dale to the similar advantages Brandon Village now enjoys. Brandon is on the move and these are exciting times.

Rental – Copies of the Brandon Rental Housing Code are available at the town office. The housing code requires owner/agent re-certification each January. We wish to thank property owners and/or agents for their cooperation and timely responsiveness to this requirement. Our records are, for the most part, accurate and complete. Housing inspections should be scheduled through the town office and are available Tuesdays and Thursdays.

This chart depicts the number of housing inspections for the last six years.

FISCAL YEAR	FY 97/98	FY 98/99	FY 99/00	FY 20/01	FY 01/02	FY 02/03
Initial Inspections	181	180	188	160	160	168
Total Inspections	240	200	227	203	169	186

Health – The United States has recently experienced its first case of Mad Cow disease. It is probably not a significant threat to citizens here in Vermont, but a word of caution regarding beef: You should ensure meats are properly cooked. Eating undercooked meat may lead to illnesses, some as minuscule as diarrhea and some as serious as E-coli infestation.

Be cautious of animals that are acting unusual; they may be infected with rabies. If you observe a suspicious acting animal, keep your distance and report it by calling the rabies hotline 1-800-4 RABIES.

Ticks on pets and livestock continue to be a problem and seem to be more prevalent during the fall and spring seasons. Check your animals frequently for the presence of ticks and vaccinate them against West Nile, the disease carried by ticks.

PUBLIC WORKS REPORT 2003

Highway Division: A number of projects were completed this year including Stone Mill Bridge (deck replacement) and Florence Road (roadbed reconstruction and drainage features). Additionally considerable effort was made to address gravel roads including drainage improvements to Wheeler Rd, Birch Hill, Wood Lane, Lovers Lane and Mount Pleasant Drive. A much needed repair was made to the Old Highway Shop Garage #2. The Highway Department also continued to actively support and work in conjunction with other Town needs such as installing a Park Street manhole, cleaning sludge, and replacing piping on High Street for the Treatment Plant, and addressing more than 200 service requests. Considerable planning is being done for improvements including: Birch Hill ledge removal, Smalley Road reconstruction, Carver Street south reconstruction, High Pond Road reconstruction Florence to Cobb Hill. Pursuit of grants for planning projects such as sidewalks in Forest Dale is also being done. Public Works is also very involved with local management of RT 7 reconstruction.

Wastewater Division: A number of improvement projects were completed this year including a Neshobe River crossing to connect 44 and 46 Park Street to the municipal sewer system. System operation changes include a new shed to temporarily house chlorine pumps, which saves considerable municipal water. Engineering Consultant Forcier Aldrich has completed a preliminary engineering report for upgrades to the facility including influent pumps, aeration ditch, sludge pump replacement, and new chlorine/dechlorine building. The estimated cost of this upgrade is \$925,000.

Solid Waste Division: A number of suggestions for improvement are being reviewed including moving the shed and trailer from the entry to allow for easier access, constructing concrete pads for trailer boxes, and single stream recycling. Operational safety issues are also being reviewed including lack of running water for the site. Rates are also being reviewed. Thanks to Floyd Smith for keeping the station in order, plantings etc. Please note roadside dumping (Long Swamp, Syndicate Road, Short Swamp) has taken considerable effort to clean up. Such dumping is not only unlawful but is a health hazard and aesthetic detraction. Keep in mind the Transfer Station has a compost pile for your use.

The Public Works Department gets much support from other town employees including Elaine Smith, Secretary often on the front line answering calls and forwarding service requests.

Respectfully Submitted, Thomas Schmelzenbach, Interim Public Works Director

POLICE DEPARTMENT
John A. Gonyea, Interim Chief

This year the Police Department has undergone dynamic changes. There are two issues worthy of note in this regard. First, the Police Department experienced nearly a complete turnover in personnel. Second, there was ample community discussion on the future of the Police Department's existence itself. I am pleased to report that although difficult as these issues facing the department may seem (or have seemed), I am confident that with proper leadership, continued support of the community – and a partnership between the two, in time the Police Department has the potential to become a model small town police agency.

The following are key elements I believe essential to realizing this potential.

LEADERSHIP: The key to any successful organization is quality leadership. As such, efforts are currently underway to identify both a solid Chief of Police as well as Lieutenant.

The selection process for the Chief of Police should be well underway by the time this report is being read. With the assistance of the VT Criminal Justice Training Council, the Select Board should have excellent applicants from which to choose the future leader of the department.

The Lieutenant's application period closed on Jan 15th, 2004 and it is my hope that by the time this report is published we will have finished the process and hired a qualified leader to fill this role.

PERSONNEL: Although the key to any successful organization is the leadership, the engine that makes the organization successful is the personnel that fill its ranks.

As such we have streamlined and upgraded the selection process for future officers. The goal is to make every effort to ensure that Brandon hires only the best available men and women to provide police services to its citizenry.

POLICY & PROCEDURE: Even with exceptional men and women within its ranks, any successful and efficient police organization needs policies and procedures in place to guide these individuals in the day-to-day performance of their duties.

Efforts have been, and continue to be underway in revising (as needed) all policies of the department. Initial priority is and has been given to the most critical of these procedures. The remaining policies and procedures will continue to be updated as time and resources allow.

TRAINING: In the ever-changing world of policing, on-going training in the safest and most efficient methods of performing an officers duty is essential. (and required by statute)

As such the department has implemented an aggressive monthly training calendar in our efforts to ensure that all Brandon officers are capable of handling the calls for service the community expects and deserves. These efforts will function in conjunction with training opportunities made available to officers through police training offered by the VT Police Academy.

Additionally, one of the immediate tasks to be performed by the new Lieutenant will be to establish and oversee an intensive Field Training Officer to ensure that new officers are not released to provide police services on their own prior to being qualified to do so.

EQUIPMENT: In order to maximize the benefits of quality personnel who are highly trained, these individuals must be properly equipped. This equipment can take many forms, albeit the individual equipment carried by the officer, a vehicle, or the proper equipment needed to process a major crimes scene.

I am pleased to report that the department has begun upgrading its vehicle fleet with the purchase of a new Chevy Impala police cruiser. In addition to the vehicle itself, the necessary safety and duty

equipment has also been installed. Equipment and supplies necessary for individual officers to perform their day-to-day duties as well as investigate crimes has, or is being purchased.

FACILITY: In order to best accomplish these tasks officers must have available to them safe and efficient working conditions. This requirement also extends to victims, witnesses, and/or juveniles at the Police Department – especially if an offender is present at the same time.

Plans were devised to maximize the most efficient use of available space as well as identify needed improvements to accomplish these functions. In Jan 2004 new flooring was installed in the Police Department. By the time this report is read it is planned (funding dependent) that security, wiring, lighting, voice/data and structural problems will have all been identified and corrected.

REPORTED CRIME ACTIVITY

The Police Department responded to a total of 1,699 requests for police services. Of these incidents, the more serious offenses are outlined below.

2003			
HOMICIDE	0	ROBBERIES	0
ARSON	1	BURGLARIES	22
ASSAULTS	22	SEX OFFENSES	5
DRUG OFFENSES	4	DOMESTIC ASSAULT	10
LARCENIES	64	VANDALISM	67
STOLEN VEHICLES	9	SUICIDES / ATTEMPTS	1
MISSING PERSONS	7	BAD CHECKS / FRAUD	11
D.U.I.	13	ASSIST COURTS	5
ACCIDENTS	60		

There were 410 Vermont Traffic Citations written by the Brandon Police Department.

Respectfully Submitted,
John A. Gonyea, Interim Chief of Police

TAX EXEMPT PROPERTIES

DATE VOTED	NAME	BEGINNING DATE	END DATE	VALUE BEFORE EXEMPTION	CONTRACT AMOUNT
03/01/03	Brandon Masonic Assn.	07/01/03	06/30/08	151,000	151,000
02/28/94	Lake Dunmore D.A.R.	07/01/94	06/30/04	74,700	74,700
06/06/00	Brandon Fire District #1	07/01/00	06/30/10	15,200	15,200
03/05/01	Neshobe Sportsman Club Inc	07/01/01	06/30/06	154,600	154,600
05/28/96	Vermont Tubbs Inc.	07/01/97	06/30/07	3,227,600	3,227,600
06/13/97	McKernon Group	07/01/98	06/30/03	253,500	148,500
06/13/97	McKernon Group	07/01/98	06/30/03	130,000	65,000
06/13/97	McKernon Group	07/01/98	06/30/03	47,900	28,740
06/13/97	McKernon Group	07/01/98	06/30/03	126,300	75,780
03/02/98	Brandon Historical Society	07/01/98	06/30/08	57,200	57,200
03/06/00	Brandon Senior Center	07/01/00	06/30/10	146,500	146,500
07/01/02	Mountain Cable Co Rutland	07/01/02	06/30/03	317,721	317,721

TREASURER'S TAX REPORT

Taxes for 2002-2003

1% Municipal Grand List	\$1,717,510 @ .9457 = \$1,624,249	
1% Education Grand List	\$1,720,687 @ 1.7543 = <u>\$3,018,601</u>	
Total Taxes Billed		\$4,642,850
Corrections/Adjustments/Abatements		<u>10,764</u>
Total Taxes Collectable		\$4,653,614
Taxes Paid by Due Date	\$4,376,181	
Delinquent Taxes	<u>277,433</u>	
Total Taxes Accounted For		\$4,653,614

Taxes paid to:		
Brandon Town School District	\$3,019,021	
Brandon Fire District	<u>133,297</u>	
Total		<u>\$3,152,318</u>

RECREATION DEPARTMENT

The Recreation Department continues to see growth in program offerings, number & variety of participants involved, & collaboration with other community organizations to provide services & programs to the residents of Brandon. The mission of the department continues in providing both recreational and educational opportunities for people of all ages and strives to maintain a high level of satisfaction amongst all participants.

Fiscal year 02/03 began with our summer programs in which we serviced over 900 participants in our various activities including learn to swim program (152), summer day camp (150), open swim (153), water camp (17), basketball camp (13), teen night (15), & a girls pitching clinic (12). The year saw a growth of some programs and a slight decline in others. One program that experienced growth in 2002 was the offering of a second year of Play Soccer Camp (35) for grades 7 – 12, prior to the start of the fall sports season, which continued to be very successful. Hook-a-Kid-on-Golf and Green Level Golf programs continue to be very popular with 20 and 25 participants respectively. The highlight of the summer season was the success of our pre-school day camp program that attracted 51 (a doubling of numbers from the 2001 season) youngsters age 3 - 6 to one or more of four weekly camp offerings.

With the onset of fall, 1500 brochures were distributed with a selection of programs offered. We serviced 488 participants in our programs including a youth golf tournament (15), soccer camp (24), and school break fun days (20). Other openly attended programs included youth, men's, and women's basketball, coed open volleyball, adult tennis night, & hykes for tykes. Our football program (64) including a tackle program for Grades 7 – 8 (30), Grades 4 – 6 (22), & flag program for Grades 1 – 3 (12) saw a slight decrease in numbers especially at the 4-5-6 grade level. There will be some changes made in 2004/05 to better accommodate our participants involved in the program. Our annual Pumpkins in the Park attracted approximately 100 people to Central Park to enjoy cider, donuts, & lighting of the pumpkins at dusk. The highlight of the fall season was the first time offering of a youth cheerleading program that has grown in the last year well beyond our expectations. It is slowly becoming a year-round offering though at present we are offering a summer and a fall program. Another highlight continues to be our outstanding attendance at

our monthly teen nights (236) offered in collaboration with the Pittsford Rec. Dept. Our various events included BBQ (20), Halloween Dance (181), & movie & pizza night (35).

After the New Year, we geared up for our winter/spring programs that included a wrestling program (23), wrestling tournament (176), kickboxing (39), yoga (22), school vacation camps (15), Killington ski (31), street hockey (21), lacrosse (10), r.a.d.kids (19), Boston Bruins game (47), & teen nights (30,187,179). A total of 795 participants were involved in these programs with an additional 313 attendees at our various winter family events. These events include Winter Carnival (80), painting/drawing class (26), shutterbugs class (14), clay class (13), & Celebration of the Young Child (180). A highlight of the winter season was the offering of a cheerleading clinic under the direction of volunteer coach Paula Duchanie along with high school coach Laurie Markie, which attracted 39 girls in grades 3 – 6. The winter/spring season also saw the relocation of the Rec. Dept. office to the basement of the Town Hall. The move (hopefully the last) has provided a substantial increase in storage space and provides seclusion that have both contributed to increased productivity for the Department.

Concerning facility renovations/upgrades & purchases, the Department has continued to improve the facilities for use by the residents of Brandon. Project work in FY02/03 saw the repaving & repainting of the basketball court on Seminary Hill, the resurfacing of the tennis courts at Estabrook Field, and the continual upkeep of the softball field (Estabrook Field) & the baseball fields (Neshobe School) for our youth baseball & softball program. 221 youngsters, age 5 – 18, signed up for all levels of our 2003 Youth Baseball/Softball program. The new pitching machine/batting cage, located behind Neshobe School, was completed for the 2003 baseball season (made possible by donations from OMYA & Naylor & Breen in terms of financial & labor support). Additional work includes the completion by Bart Lund of some structural maintenance (replaced damaged shingles & repaired wooden vent areas on roof of building) at Estabrook Field. Work still needed at Estabrook includes trimming & beautifying the hedges near the building, mulching around existing trees to avoid further lawn mowing damage, and to replace and/or repair existing spectator bleachers. Purchases made in FY 02/03 include the purchase of new uniforms for our youth 4-5-6 grade football program & various supplies/equipment & expendable items for all of our ongoing programs. The Department continues to work closely with Otter Valley & Neshobe Schools to secure use of their facilities and also to share equipment/supplies. This collaboration has proven very profitable in providing better services & programs.

On behalf of the Department, I wish to extend a wholehearted thanks to all members of the community who have volunteered their time, talents, & expertise to the success of our programs. Our programs would not be possible without the dedication, commitment, & generosity of all parents, businesses, & organizations that support us in many ways! I especially wish to thank Bob Bathalon, a community volunteer, for his endless allegiance to all programs; it is because of his driving force and inspiration that many of the programs succeed and improvements have been made. Thanks Bob for all that you do and more!! For info concerning the Department's programs/services, please contact Nancy Bird at 247-0228 and/or consult our program updates advertised in two area newspapers: Brandon Bugle & the Brandon-Pittsford Reporter. Our programs can also be found on the Town of Brandon website at www.town.brandon.vt.us. Please get involved in your Recreation Department today!

Submitted by Nancy Bird, Recreation Director

DOG LICENSES - 7/1/02- 6/30/03			
421 Neutered	@ \$4	\$1,684	
79 Unneutered	@ \$8	632	
1 Other	@ \$2	2	
1 Kennel/Special		30	
Late Fees		296	
Total Paid to Town			\$2,644
Submitted by William A. Dick, Town Clerk			

REPORT OF FIRST CONSTABLE

I am honored to be re-elected to serve as Brandon's First Constable. Duties during the past fiscal year include backup for the Brandon Police Department, traffic control, assistance at recreational events, continuing education and attendance at monthly meetings of the Rutland County Law Officers. Animal Control Officer Glenn Champine's budget now appears as a line item in the Police Department budget.

Respectfully submitted, George "GIGI" Corsones

ANNUAL LISTERS' REPORT

The Listers processed 124 property transfers from 4-1-02 to 4-1-03. Change of appraisal notices were sent to 130 property owners. Grievance hearings were held on June 3rd with nineteen property owners grieving their assessments, one appealed to the Board of Civil Authority and the same to the State.

Board of Listers,

Dolores Furnari, Chair Term expires 2005

George Corsones Term expires 2004

Joyce Heath Term Expires 2006

TOWN SERVICE OFFICER

My name is Helen Hutchins and I am the Town Service Officer. I have had approximately 100 calls for help. I have assisted the Police Department and worked with the Prevention Assistance Transition and Health Access Department. The Town Service Officer job is very demanding and frustrating and I wish there was more I could do to help. The people I work with are great and I enjoy working with them. I hope this year will be better for all.

Helen Hutchins, Town Service Officer

FRIENDS OF THE BRANDON TOWN HALL, INC.

The Friends of the Brandon Town Hall, Inc. has been hard at work this year raising money for the much needed work at our Town Hall. The removal and replacement of the steps went out to bid this summer. As with all other projects, the bids came back higher than we had hoped. We managed to do some quick fundraising and gathered the additional money needed for the Town to sign the contract. Thank you to the Trustees of Public Funds, the Brandon Area Chamber of Commerce and the Walter Cerf Fund for being the "icing on the cake" and enabling this project to get underway. Initial sources of funds for the project include the Preservation Trust of Vermont through a Freeman Foundation grant, Walter Cerf and the Walter Cerf Community Foundation administered by the Vermont Community Foundation, and donations. Thank you to everyone who purchased bread dough and other eats during the Pig Parade and the Farmers Market Festival; your support has made the new steps a reality. Of course we would not be able to have new marble steps without OMYA, Inc.'s kind and generous donation of the marble – thank you!

Our 2004 projects include electric work though a grant from the Preservation Trust of Vermont, cleaning out the Hall, plaster repairs and interior painting. If you would like to become involved or would like to receive meeting notices and news, please contact Kellie Patten at 247-6683 or email at: kelliepatten@yahoo.com.

BRANDON PLANNING COMMISSION

2003 has seen a number of changes in the Planning Commission – in both personnel and function – and the start of a major new project.

Bruce Brown stepped down as Planning Commission Chair, after serving in that capacity since 1996. The Planning Commission thanks Bruce for all his hard work, insights, dedication, and for his stewardship during the most recent update of the Brandon Town Plan.

Also leaving the Planning Commission were Lynne Wilson, John Peterson, and Kathleen Johnson. In John's case, he has taken a position on the Town's Development Review Board. We thank all three for their service and inputs over the years, and will miss their ideas, contributions, and efforts.

Joining the Planning Commission was Charlie Jakiela (who also happens to be the Town Moderator). Charlie previously served on the Planning Commission during the original writing of the Brandon Land Use Ordinance, and brings forth knowledge and experience from that work. He has embraced his new role, contributing greatly to our recent update of the Subdivision Regulations.

This year the Town has adopted the Development Review Board, which combines all of the Zoning Board's functions with the permitting review functions of the Planning Commission. All requests for permit reviews, variances, and special permissions are now handled by one entity – the Development Review Board. This change will permit the Planning Commission to concentrate on planning for future development. These changes in each group's functions will simplify and streamline research, permitting, and future development in the town.

Our major new project is updating the Brandon Land Use Ordinance (also known as the zoning ordinance). A section of the zoning ordinance, the Subdivision Regulations, was updated this past summer, and was approved by the Select Board in late 2003. A few of our goals are to simplify the zoning ordinance, make the zoning ordinance more "user friendly" and consistent, and re-evaluate current land use designations. The Planning Commission met many times during 2003, for not only the regular Planning Commission meetings, but for additional work meetings. Our work would be difficult to achieve without the unfailing support of Janet Mondlak and Buzz Racine. I thank all the Planning Commission's members, Janet, and Buzz for their extra effort.

Lastly, I encourage all to attend and participate in not only the Planning Commission's work, but in the work of our sister groups: the DRB and the Select Board. We truly do want to know what our neighbors' ideas and thoughts are on the many issues which confront us as a town.

Stephen Douglass, Chair, Planning Commission

DEVELOPMENT REVIEW BOARD

(Formerly known as the Zoning Board of Adjustment)

The Select Board, as a step in obtaining "Downtown Designation," passed a motion to eliminate the Zoning Board of Adjustment ("ZBA") and form a Development Review Board ("DRB") in its place effective March 1, 2003.

How is the DRB different from the ZBA? We still perform all the duties of the ZBA which include hearing appeals of the Zoning Administrator, variances, conditional use, and stays of enforcement. In addition we have taken over the review of subdivision, site plan review, and PUD/PRD applications formerly done by the Planning Commission. A new review for the town as a result of Downtown Designation is the Act 250 review of municipal and school impacts and compliance with the town plan. The DRB will conduct a hearing on a project that must also go through Act 250 review and issue Findings of Fact. These findings are adopted by the District Environmental Commission as rebuttable presumptions for the Act 250 Criteria 6 (municipal impacts), 7 (school impacts) and 10 (town plan).

Our year has been busy with our usual review of applications, learning our new duties, and assisting with appeals of decisions to Environmental Court. It is our way of giving back to our community.

Hearings are usually scheduled for the 4th Wednesday of the month at the Brandon Senior Center, but read the Brandon weekly newspapers for agendas and hearing notices as sometimes meeting locations and nights need to be changed. Also, our agendas and minutes are posted on the town's web site as well as available for review at the town office.

Become involved in your town. It is people working together that make a community tick!

Respectfully submitted,
Mei Mei Brown, Chair

STATE OF VERMONT FUNDS PAID TO THE TOWN OF BRANDON
State of Vermont – Dept of Finance and Management
Town Payment record July 1, 2002 – June 30, 2003

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Paid by tax	\$48,126.82
Paid by BGS Capitol Projects and fees for space	100,698.25
Paid by Agriculture, Food & Markets	339.15
Paid by Agency of Transportation	279,357.95
Paid by Forest & Parks & Recreation	1,528.47
Paid by ACCD –Historic Preservation	5,750.00
Paid by Housing and Community affairs	12,335.00
Paid by Natural Res. Central Office	492.00
Paid by VT. Housing & Conservation Board	14.00
Paid by Judiciary	<u>21,234.93</u>
	\$ 469,876.57 Total

Total does not include funds received for education

REPORT OF THE CHIEF ENGINEER
BRANDON FIRE DISTRICT #1

In 2003 the Fire Department response to emergency calls increased over last year. In 2003 the Fire Department responded to 151 emergency calls, an increase of 15 calls over the 136 calls in 2002.

Brandon 129	Leicester 19
Sudbury 4	Goshen 6
Mutual Aid 2	

The break down of these calls is:

Auto Accidents/Vehicle Extrication 40	Oil and Gas Spills/Leaks 15
Alarm Activations 31	Carbon Monoxide Calls 6
Grass, Brush and Trash Fires 18	Electrical Fires 3
Structure Fires 13	Furnace Fires 2
Chimney Fires 8	Miscellaneous Calls 9
Vehicle Fires 6	

We presently have 28 members in the department. Many hours are given by the members of the department:

1,571 **Training Hours, average of 56 hours per member**
2074.5 **Hours Answering and Responding to Emergency calls**

This is over and above the hours spent at department meetings and maintaining our equipment.

Training both in-house and outside of the department is ongoing to maintain our skills and learn new techniques. The fire service today is being called on to respond to more than just fires, as you can see from the list above. Responding to auto accidents consist of almost a third of our calls. Many of these

calls require extrication of the people involved in these accidents, most all require controlling gas and oil spills. The new safety equipment on the newer vehicles and the new stronger metals used and knowing where and where not to cut makes things more complicated today.

Engine One, a 1955 pumper truck has been costing more each year to maintain in a safe operating condition. This fall the truck would not pass a state vehicle inspection and had to be removed from service. This has left the department with only two pumpers. ISO, the group that reviews and inspects fire departments for the insurance industry requires that we have three pumpers. Their evaluations show that we should have a pumping capacity of 3,500 gpm for the area and fire load that we protect. With Engine One out of service we now are down to 2,500 gpm. ISO reviews are done about every ten years. We are due for a review, and are providing them with updated information.

I have discussed with the Prudential Board the best way to go about replacing Engine One. Purchasing a truck to increase the pumping capacity and keeping the budget within reason, is a tremendous challenge. We do not have the funds in the vehicle replacement account at this time to purchase a new pumper. Finding us a good used truck now could buy us eight to ten years and get the vehicle account to where it should be. We are searching for a replacement for Engine One. With four vehicles we will need to be replacing a vehicle every five years, which means the vehicle being replaced will be twenty years old at the time of replacement. To keep emergency vehicles beyond twenty years is taking a gamble of their reliability.

With a \$1,000.00 grant from the George D. Aiken Foundation we completed the installation of our third Dry Hydrant this year. This hydrant was installed at the pond on Peter Smith's property on Route 7 across from Lovers Lane. The hydrant will be a great asset to the department and the property owners in that area. I would like to thank Peter for allowing the department to make this installation and thank him for all the work he did to assist us. Peter paid for all the digging and excavation work. This hydrant will be available for use year round. When tested the hydrant was able to provide over a 1,000 gpm.

This past year we applied for three Homeland Security grants. The three grant awards totaled \$61,428.00. These grants are for new equipment that we would not have been able to acquire without these funds. We are preparing to apply for another grant from Homeland Security in February.

The budget has an \$2,188.00 increase which represents a 1.43% increase. The increase in the fire tax is 1.36%.

Retaining members and recruiting new members today is a challenge in itself. The time required to be an active well-trained member of an emergency service organization today is very demanding. To fit time responding to calls, training, meetings, work sessions at the station, working at your job and family life is very, very difficult in today's world. Brandon is very fortunate to have the fine group of dedicated people we have.

I would like to thank the members of the Department and the Auxiliary for their dedication and cooperation. No one could ask for a more faithful group of associates. A special thanks to the families of our members, without their support and understanding we could not dedicate the time it takes to the job. I would also like to thank the employers for allowing these dedicated members to leave their job to answer emergency calls. Without their support it would be very difficult to answer many day time calls.

On behalf of the Fire Department, I would like to thank all of our citizens for their support and cooperation this past year.

Respectfully Submitted,
Robert J. Kilpeck, Fire Chief

BRANDON FIRE DISTRICT #1
2003 TREASURERS REPORT AND 2004 BUDGET

INCOME

<u>FIRE DEPARTMENT</u>	<u>2003 BUDGET</u>	<u>ACTUAL</u>	<u>2004 PROPOSED</u>
DISTRICT FIRE TAX	\$139,694.07	\$134,896.27	\$141,598.37
OUTSIDE FIRES	\$8,000.00	\$16,643.96	\$10,000.00
INTEREST	\$100.00	\$91.90	\$0.00
CASH ON HAND	\$4,915.93	\$4,915.93	\$3,299.63
GRANT		\$1,552.25	\$0.00
FIRE STATION RENTS	\$0.00	\$400.00	\$0.00
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TOTAL - FIRE	\$152,710.00	\$158,500.31	\$154,898.00

EXPENSES

<u>FIRE DEPARTMENT</u>	<u>2003 BUDGET</u>	<u>EXPENDED</u>	<u>2004 PROPOSED</u>
GENERAL MAINTENANCE	\$2,090.00	\$2,576.39	\$2,415.00
NEW EQUIPMENT	\$16,770.00	\$16,846.57	\$16,000.00
ELECTRICITY	\$2,000.00	\$2,163.49	\$2,300.00
HEAT	\$3,000.00	\$4,575.49	\$4,500.00
BUILDING MAINTENANCE	\$3,270.00	\$4,742.47	\$3,300.00
TELEPHONE/DISPATCH	\$2,600.00	\$2,541.40	\$2,500.00
GAS AND OIL	\$900.00	\$835.01	\$900.00
TRUCK MAINTENANCE	\$2,890.00	\$3,602.65	\$3,000.00
INSURANCE	\$7,692.00	\$6,822.22	\$7,000.00
PAYROLL	\$20,000.00	\$22,641.04	\$23,300.00
FIRE CHIEF STIPEND	\$2,000.00	\$2,000.00	\$2,500.00
SOCIAL SECURITY	\$1,650.00	\$1,889.33	\$1,800.00
MEDICAL	\$0.00	\$0.00	\$0.00
TRAINING	\$2,500.00	\$1,982.00	\$2,000.00
DUES	\$1,525.00	\$1,448.00	\$1,500.00
COMMUNICATIONS EQUIPMENT	\$2,087.00	\$2,676.05	\$2,100.00
PROTECTIVE GEAR	\$3,116.00	\$99.00	\$2,910.00
DUNMORE HOSE COMPANY	\$500.00	\$500.00	\$500.00
BOND REPAYMENT - FIRE STATIO	\$51,180.00	\$51,179.01	\$49,933.00
DRY HYDRANT PROGRAM	\$500.00	\$0.00	\$0.00
FERN LAKE REPAYMENT	\$0.00	\$0.00	\$0.00
(1/2 ADMINISTRATION COSTS)	\$2,440.00	\$2,079.84	\$2,440.00
VEHICLE REPLACEMENT	\$4,110.00	\$4,110.00	\$4,110.00
TRUCK PAYMENT	\$19,890.00	\$19,890.72	\$19,890.00
MISC			
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TOTAL	\$152,710.00	\$155,200.68	\$154,898.00

TRUSTEES OF PUBLIC FUNDS

Beginning Balance FBNB Money Market Account - July 1, 2002 \$ 1,997.98

Receipts:

Interest and Dividend Income Deposited	\$ 8,765.38	
Transfer from FBNB Certificates of Deposit	24,952.58	
Transfer from Salomon Smith Barney Investment Account	10,000.00	
Refund from Neshobe Family Network	85.14	
Total Receipts		<u>43,803.10</u>

Total Cash Available 45,801.08

Expenditures:

Green Block Park Project	19,000.00	
Foxcroft Farm Harvest Program	5,000.00	
Brandon Senior Citizens Building - Handicap Ramp	4,500.00	
Brandon, Leicester, Salisbury and Goshen		
Mosquito Control District	3,500.00	
Brandon Toy Project - Operation Santa Claus	2,100.00	
Neshobe Family Network - Toddler Tunes Program	1,894.00	
Children's Growth Company Summer Program	1,500.00	
Brandon Town Players Inc.	500.00	
FBNB Safe Deposit Box Rental	25.00	
Total Expenditures		<u>38,019.00</u>

Ending Balance FBNB Money Market Account - June 30, 2003 \$ 7,782.08

Composition of Fund as of June 30, 2003

FBNB Money Market Account #177244060	\$ 7,782.08	
FBNB Certificate of Deposit #5129119	10,000.00	
Salomon Smith Barney Investment Accounts:		
Cash Balances	49,409.19	
Stock Portfolio	334,975.10	
Bond Portfolio	107,943.70	
Mutual Fund Portfolio	77,562.49	
Total Fund Value at June 30, 2003		<u>\$ 587,672.56</u>

Five Year Historical Record of Fund Value:

Year ended June 30, 1999	<u>\$ 746,483.87</u>
Year ended June 30, 2000	<u>\$ 816,382.58</u>
Year ended June 30, 2001	<u>\$ 728,904.40</u>
Year ended June 30, 2002	<u>\$ 631,190.17</u>
Year ended June 30, 2003	<u>\$ 587,672.56</u>

There are no outstanding fund commitments as of June 30, 2003.

TRUSTEES OF PUBLIC FUNDS

Bertram Coolidge (2004) - Robert N. Schmidt (2005) - Carolyn Whittaker (2006)

GRANT STATUS REPORT

Description	Award Amount	Purpose	ID#
Friends of the Brandon Town Hall	\$10,500	Handrails, drawings and planning	Cerf #5
Tree Grant #1	\$1,100	Trees for Green Block Park	02-TLC-PL7
Tree Grant #2	\$500	Traveling tree kiosk	02-TLC-PE12
Community Center Grant	\$29,000	Community center feasibility	0164/00PG(03)
Stone Mill Dam	\$75,000	Engineering and re-construction of bridge	01005, TH#20, Bridge 21
Class 2 Paving-Town Hwy #5	\$50,000	Repave Union St.	TR30001-311
Sidewalk Study	\$12,000	Maple St. sidewalk study	STPEH02
Florence Road Repaving	\$46,760	Repave portion of Florence Rd.	THR30002-302
Transfer St.-Battery Containment	\$1,500.91	Battery containment system	Project Code 53665
Ordinance Conversion Grant	\$9,420	Rewrite of Brandon Land Use Ordinance/Comp w/Town Plan	Grant Agreement

VITAL STATISTICS

	2003	2002	2001	2000	1999
Births	44	35	51	52	34
Deaths	29	29	41	31	27
Marriages	45	41	55	55	59
Civil Unions	10	9	12	8	

Due to the Town's liability exposure and the possible use of information fraudulently, the Vermont Department of Health has recommended against printing names in the Vital Statistics section of the Town Report. The Brandon Town Clerk's Office concurs with this policy.

REPORTS FROM INTERGOVERNMENTAL APPROPRIATIONS

VERMONT LEAGUE OF CITIES AND TOWNS

Annual Report for Town Reports

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 strengthen the ability of the 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 municipal 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 Web site at www.vlct.org.

RUTLAND REGIONAL PLANNING COMMISSION

Annual Report - 2003

www.rutlandrpc.org

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, town planning and zoning, and commercial and industrial sites inventories.

- Continued **support of the Rutland Region Transportation Council** in their planning for the future multi-modal transportation needs of the Rutland Region; continued to work with communities to create bridge, culvert and network inventories, and address local issues.
- Worked on a **regional economic development strategy** to better coordinate community development, economic development and travel and tourism activities.
- Assisted communities with **emergency management planning**, providing support to the Rutland County Local Emergency Planning Committee, beginning a region-wide hazard mitigation planning program, and assisting communities with Rapid Response Plan updates and equipment grant applications.
- 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 reimburse municipalities for program fees.
- 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.

Dues Request - \$500

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 Schreibmen, Senior Planners (775-0871) or Richard Baker, Chairman (247-6366).

BRANDON SENIOR CITIZENS

The past year has been a very busy year for the Brandon Senior Center, which is open to all citizens of Brandon and surrounding towns. We receive financial assistance from the town to pay on our mortgage with a balance of \$30,031.33.

Our largest fund raiser is our the monthly dinner held at 6 pm on the second Tuesday of each month. These are open to the public for a \$6.00 donation. You may call the Center at 247 3121 for reservations. Our largest attendance was in September when we had 106 reservations. We now limit the number to eighty five due to space and seating availability.

We also have food sales on March and November voting days. We put on a dinner for the Retired Teachers of Rutland County, had two receptions for retiring town employees, and sold 'soup and sandwiches' at the Farmers' Market Holiday Bazaar. The building is also rented for showers, birthdays, anniversaries, etc.. We also make the building available to Boy Scouts, town governing bodies and to non-profit organizations, at no charge. Meals on Wheels are served on Mondays at noon. VNA uses the facility the first Monday of the month foot care, blood pressure, etc.

After two years of planning, fund raising, and a grant of \$2250 from Rural Development Vermont, we were able to build a new handicap ramp, designed and built by Tim Shields of Brandon. The Board of Directors worked very hard on this project and we are very pleased with the final outcome. It has definitely improved the appearance of the building. We are off to another great year - the next project is to establish a new parking lot.

The interior of the meeting room was painted by Betty and Dick Goodrich this past fall. They donated many hours cleaning and painting the ceiling and walls with a new, bright, end- result. We thank them for all their hard work.

In May, during Volunteer Week, we served a dinner for Brandon Fire, Rescue, and Police departments. For the last two years, members of the Senior Center have served a "Community Thanksgiving Dinner" open to the public with an attendance of 70 this year.

To keep up with our activities, read Edna Jones' "Senior Moments" in the local papers.

We are grateful to the citizens of Brandon for supporting the Senior Center in many ways. We are proud of our building and of the many people taking advantage of what we offer to the town.

Brandon Senior Citizens Center, Inc.

Joan Thomas, Pres., Elsie Bailey, Richard Baker, Bud Coolidge, Betty Goodrich, Carolyn Goss, Sally Hutchinson, Edna Jones, Theresa McDonough, Jean Pfenning, Chris Russ, Joyce Wheeler.

BRANDON FREE PUBLIC LIBRARY

The mission of the Brandon Free Public Library is to provide free, equal and easy access to information in all forms and offer recreational materials to the community and surrounding area.

What do most people care about? Public safety, employment, housing and education-and the library speaks to all of those needs. Crime? Libraries are a sanctuary for at-risk kids, on the loose after school lets out. Employment? Libraries offer help wanted ads and books and programming on job-hunting, resume writing and computer literacy. Housing? Libraries provide books on home remodeling, the home buying process and financial planning. Education? Libraries teach children to love reading, provide homework help, and offer guidance on college planning, SATs, and financial aid./Library Journal, March 15, 2003.

The Brandon Library strives to support all of these services.

In October 2003, the library's automation system was fully implemented. Materials have been catalogued and are accessible through two terminals and will be on the web in the near future. Automation was financed by a grant from the Freeman Foundation. The balance of this grant was used to purchase new books in the non-fiction area, children's programming and to cover the cost of the frame-relay connection with GOVNET.

Computers donated by the Gates Foundation continue to have a favorable impact on library visits. This year statistics were gathered tracking the number of people accessing the public computers. On many days 20 or more patrons or visitors logged on the internet, worked on resumes, routed trips using the mapping software, researched with the encyclopedia, played educational games, etc.

Under the direction of Eleanor Young, the booksale still generates profits which pay for the entire book budget and funds programs offered throughout the year. Volunteers price and sort books continuously. This sale has the reputation of being the most organized library booksale in the state of Vermont. Another very profitable fund raiser is the holiday auction. Thanks to the generosity of local artists and businesses this event is enjoyed by many people and the proceeds this year paid for programming and a new digital projector and screen.

Programs were presented for children every Tuesday, Wednesday and Thursday throughout July and part of August. This ambitious schedule was funded by the Friends of the Library. This is the second year in a row that the library has had the money to offer so many programs for children of all ages. Most events were attended by 20-30 children and some had over 50. Juvenile circulation increased throughout this period and daycare providers were grateful that their community offered so many opportunities for their children.

Brenda Whittaker has donated many more books to the large print collection. These books are being read by a growing number of patrons. The adopt-a-book program continues to be very popular. Many community members have elected to participate in this program as a way to support the library while honoring or remembering someone special.

The library is a community meeting center. We encourage, support and provide a comfortable meeting place for people from all walks of life. Some of the groups meeting at the library include the Boys Scouts, Girl Scouts, GED tutors and students, Estabrook annual award, Friends of Old Brandon, Republican and Democratic caucus and Historical Society. The library is used by an increasing number of groups and some evenings every available space is utilized.

The citizens of Brandon and the surrounding town are encouraged to visit their library. We strive to make information available to everyone regardless of geography, economics or expertise.

Intergovernmental Appropriation - \$66,000

BRANDON FREE PUBLIC LIBRARY

	A	B	C	D	E
1	BRANDON FREE PUBLIC LIBRARY BUDGET				
2		2002-03 Budg	2002-03 Act	2003-04- Bud	2004-05 Bud
3					
4	INCOME				
5					
6	Appt Depst	\$0.00	\$0.00	\$0.00	\$0.00
7	Appt Rent	\$18,000.00	\$17,880.00	\$17,880.00	\$17,880.00
8	Fines	\$1,500.00	\$1,100.07	\$700.00	\$1,000.00
9	Centennial Fund	\$0.00	\$41.32	\$0.00	\$0.00
10	Copier	\$0.00	\$3.00	\$0.00	\$0.00
11	Donations	\$3,000.00	\$4,475.00	\$4,000.00	\$4,000.00
12	Donat-Bks/Tps	\$600.00	\$393.56	\$600.00	\$410.00
13	Endowment	\$5,400.00	\$4,950.00	\$4,500.00	\$5,400.00
14	Farr Trust	\$13,200.00	\$13,200.00	\$13,200.00	\$13,200.00
15	Freeman grnt	\$0.00	\$0.00	\$44,000.00	\$44,000.00
16	Friends Donation	\$8,500.00	\$12,233.51	\$9,000.00	\$12,000.00
17	Int. Sav/acct	\$500.00	\$611.28	\$500.00	\$600.00
18	Misc Income	\$0.00	\$0.00	\$0.00	\$0.00
19	MM Inc	\$0.00	\$89.03	\$300.00	\$100.00
20	Patron Fees	\$200.00	\$231.50	\$100.00	\$250.00
21	Special Projects	\$500.00	\$0.00	\$500.00	\$0.00
22	State Grants	\$0.00	\$760.00	\$0.00	\$0.00
23	Towns Approp.	\$65,200.00	\$65,750.00	\$66,850.00	\$69,000.00
24					
25	Total Income	\$116,600.00	\$121,718.27	\$162,130.00	\$167,840.00
26					
27	EXPENSES				
28					
29	Automation	0	\$0.00	0	\$29,285.00
30	Books - Adult	\$6,000.00	\$6,512.53	\$15,000.00	\$6,500.00
31	Books - Children	\$3,500.00	\$3,244.78	\$9,000.00	\$3,250.00
32	Capital Exp.	\$0.00	\$0.00	\$0.00	\$0.00
33	Computer/Copier	\$910.00	\$3,800.00	\$1,000.00	\$6,800.00
34	Empl cont rtrmt	\$2,200.00	\$2,254.40	\$2,700.00	\$2,800.00
35	Heating Fuel	\$6,000.00	\$5,614.59	\$5,000.00	\$5,500.00
36	Insurance	\$2,800.00	\$3,485.90	\$3,000.00	\$3,500.00
37	Library FICA	\$4,500.00	\$4,303.49	\$4,700.00	\$5,000.00
38	Library Supplies	\$1,500.00	\$1,693.90	\$2,000.00	\$1,600.00
39	Maint Supplies	\$600.00	\$528.72	\$500.00	\$600.00
40	Misc Expense	\$0.00	\$126.00	\$0.00	\$125.00
41	Periodicals	\$1,900.00	\$2,490.79	\$2,000.00	\$2,500.00
42	Postage/Printing	\$1,200.00	\$1,527.62	\$900.00	\$1,600.00
43	Power	\$3,000.00	\$2,931.34	\$10,000.00	\$3,500.00
44	Programs	\$0.00	\$0.00	\$0.00	\$0.00
45	Purch Serv Apts	\$700.00	\$75.00	\$1,000.00	\$500.00
46	Purch Serv Equip	\$700.00	\$421.30	\$2,950.00	\$600.00
47	Purch Serv Libe	\$4,000.00	\$6,511.83	\$14,390.00	\$7,000.00
48	Special Projects	\$100.00	\$48.23	\$100.00	\$100.00
49	Staff Dues	\$50.00	\$70.00	\$50.00	\$70.00
50	Staff Bonuses	\$0.00	\$0.00	\$0.00	\$0.00
51	Staff Medical	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
52	Staff Salaries	\$57,440.00	\$56,360.30	\$59,440.00	\$61,440.00
53	Staff Salaries PT	\$5,400.00	\$7,497.00	\$14,000.00	\$9,320.00
54	Staff Travel	\$100.00	\$0.00	\$100.00	\$100.00
55	Staff-ContEd	\$200.00	\$206.00	\$100.00	\$250.00
56	Tapes	\$1,300.00	\$2,362.25	\$500.00	\$2,500.00
57	Telephone	\$2,400.00	\$1,170.54	\$1,500.00	\$1,200.00
58	Town Prop Taxes	\$1,500.00	\$2,535.30	\$3,000.00	\$3,000.00
59	Treas Expense	\$50.00	\$0.00	\$50.00	\$50.00
60	Treas Hon	\$350.00	\$350.00	\$350.00	\$350.00
61	Trustees Exp	\$100.00	\$100.31	\$100.00	\$100.00
62	Wtr/swr/rub	\$2,100.00	\$2,641.50	\$2,700.00	\$2,700.00
63					
64	Total Expenses	\$116,600.00	\$126,554.38	\$162,130.00	\$167,840.00
65	NOTE: \$44,000 FROM FREEMAN GRANT IS EXPENDED ACCORDING TO TERMS OF THE GRANT				
66					
67	RIATIONS - \$66,000 FROM TOWN OF BRANDON				

RUTLAND ECONOMIC DEVELOPMENT CORPORATION

Ever since its beginning in 1937, REDC has sought to bring together local business and community members to grow the Rutland region economy. From our first project to provide parking for downtown merchants to the many loans we currently provide to local business owners, we have remained committed to the concept that the standard of living and quality of life of the region's citizens can best be served by a vibrant, healthy economy, sensitive to the environment and preservation of our cultural heritage.

Our goal, therefore, is to recruit and retain businesses that will provide quality job opportunities so that all of our citizens benefit. By working with companies to find suitable buildings in which to grow, obtaining state tax credits, arranging low-interest financing through various means, arranging employee training programs, and assisting with export assistance, REDC helps many small businesses grow and prosper in Rutland County. Our partnership with the Small Business Development Center (SBDC) and Vermont Manufacturing Extension Center (VMEC) means that we can support these small businesses even further with other services that will increase their efficiency and profitability.

More information about our many services is available on our website at www.rutlandeconomy.com or by e-mailing us at redc@rutlandeconomy.com.

REPORTS FROM APPROPRIATIONS

ARC - Rutland Area

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

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 Brandon. 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 Brandon. In 2003 there were 19 residents of Brandon who took advantage of all the services we offer. We are petitioning to request funding from Brandon in 2004 for \$2,500.

Sincerely, Lisa S. Lynch, Executive Director

Appropriation Request - \$2,500

BRANDON AREA CHAMBER OF COMMERCE

The Brandon Area Chamber of Commerce maintains and operates the Brandon Information Center year-round. The Information Center is an excellent resource for local residents as well as the thousands of out-of-town folks who pass through the doors each year.

The Information Center is full of maps, brochures, lodging and dining information, hiking info, local and statewide attraction brochures, real estate info, event calendars, and posters. We urge local residents to use the resources in the Booth when planning in-state daytrips and vacations and when entertaining out-of-town friends and family.

The Brandon town appropriation helps with costs associated with running the Information Center. The Booth is often one of the first places an out-of-towner will visit in our town.

The Chamber of Commerce sponsors many community events throughout the year including the free Summer Concert Series, Great Brandon Auction, Yard Sale Day, Make Your Own Leaf Person, Memory Tree Lighting and Festivities, Moonlight Madness and last year, The Really Really Pig Show. In addition, the Chamber contributes annually to downtown beautification (flowers, seasonal decorations, etc.) and the Operation Santa Claus. The Great Brandon Auction annually raises funds for town projects.

Revenue from our 130 memberships does not cover all the expenses associated with running the organization. We look to the taxpayers of Brandon to help with the expense of running the Information Booth. The Chamber's fiscal year parallels the calendar year. Our 2003 regular projected operating budget: (revenues) \$37,818 and (expenditures) \$45,065 (a \$7247 deficit).

s/Stephanie Jerome, 2003 President

Appropriation Request - \$900

BRANDON AREA RESCUE SQUAD, INC.

To the Citizen's of Brandon,

2003 was another hectic year for the Squad. We have responded to a record 535 calls in Brandon, Leicester, Sudbury, and in Goshen.

We recently completed another First Responder Emergency Care Attendant course and have 3 new Observer members riding with us. We also have 27 members certified at an Emergency Medical Technician Basic level, 9 of those at the Intermediate level. 14 members are currently certified as

Emergency Care Attendants, and provide our communities with 24 hour a day 7 day a week emergency coverage. Of those members 5 are Junior members, under the age of 18, and we have recently instituted a small number of Driver Only members.

We have finally completed the purchase of property south of the village of Brandon, next door to Lagasse's Steak House. We are working to continue the process of building and hope to have the basics done next year. We are excited to finally have the room we need to expand. As with any project of this size, we will undoubtedly need to find ways to pay for the project, and with the help of a Fundraising Committee and other resources, hope to be able to get started. We currently have members who need to stay at the building in order to cover our shifts, and have recently been utilizing space at the Brandon Fire station for our training and meetings.

We were lucky enough to receive a grant from Homeland Security to upgrade our communications so that we can communicate with Police, Fire and other responding agencies, should the need arise.

We are active in the community, not only providing the best emergency care we can, but in attending functions such as Government Day at Neshobe School, The Annual Raft Race, The Bluegrass Festival, Fishing Derby, the home games at Otter Valley for football and wrestling, and the Brandon Recreation Department's games and functions as requested.

It is always with great pride and satisfaction that we serve our coverage area. We will continue to provide services to the best of our abilities and will continue to broaden our training and skills to better serve you.

Thank you for your continued support.

Sincerely, Debra Bailey, President, Brandon Area Rescue Squad, Inc.

Appropriation Request - \$14,766

BRANDON HISTORICAL SOCIETY

The Historical Society's Museum at Park Village is open to the public on published dates during the summer months and by appointment at any time.

Appropriation Request - \$500

THE BRANDON INDEPENDENCE DAY CELEBRATION, A COMMITTEE OF THE TOWN OF BRANDON FY 2002-2003

The Brandon Independence Day Celebration Committee (BIDCC) is pleased to report that the generous support of the community resulted in another wonderful day of celebration on July 5, 2003.

Due to conservative spending, and more importantly, outstanding community support, the Committee is able to request the amount of \$4,000 for the fiscal year 2004-2005 for the third straight year in a row.

The Committee extends a heartfelt thank you to the many volunteers and citizens of Brandon that make the Independence Day Celebration such a huge success. Please join us on July 3, 2004 for another great performance! Thank you.

Kelly Yuncker, BIDCC Chair 2003 & Brenda Fiorante, Treasurer

Note: Full financial statement is available in the Town Office.

Appropriation Request - \$4,000

GREEN UP VERMONT
Green Up Day, May 1, 2004

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

Green Up Vermont is the not-for-profit 501(C)3 organization that promotes litter-free communities by supporting Green Up Day, civic pride, and education.

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

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

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

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

Appropriation Request - \$200

INTERAGE ADULT DAY PROGRAM

InterAge Adult Day Program is a not-for-profit agency with facilities in Rutland and Brandon. Our Brandon facility serves Rutland and Addison Counties. By providing a safe and caring environment for older adults with cognitive or other health issues or those who may be socially isolated, we can meet our primary goal of helping to prevent or postpone institutional care for this population. Our motto is "Let Us Share The Care." Caregivers and families benefit also, as they can continue to stay in the workplace or just get much needed rest from the stresses of daily caregiving. InterAge is a division of the Community Care Network and a member agency of the United Way of Rutland County.

It is the mission of InterAge to provide an atmosphere that promotes an individual's optimal level of independence in a community based setting and to maintain and enhance the individual's present quality of life.

Appropriation Request - \$2,000

RUTLAND AREA VISITING NURSE ASSOCIATION AND HOSPICE

To the Town Manager, Officers and Citizens of Brandon:

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 Brandon we provided 5969 visits to 197 individuals.

To the individuals and organizations of the town of Brandon that have supported us during 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

Appropriation Request - \$10,200

"Medic One" PARAMEDIC INTERCEPT ANNUAL REPORT (FISCAL YEAR ENDING JUNE 30, 2003)

To The Honorable Citizens of the Town of Brandon:

We are pleased to present our annual report to the Citizens of the Town of Brandon. "**Medic One**", or one of our advanced life support equipped ambulances, meets incoming patients that require advanced life support when needed and requested.

Training is very important to keep our Paramedics up to date in their skills. Training has been provided in Pre-Hospital Cardiac Life Support, Pediatric Advanced Life Support, Advanced personnel's National Paramedic certifications.

We are proud of our accomplishments and look forward to serving you in the future. Regional Ambulance Service Inc. is a not for profit corporation. The funds communities contribute helps to keep this program available to incoming patients from outside of the Regional Ambulance Service area. Our "**Medic One**" is a vital part of our goal of "**Serving People 1st with Pride, Proficiency and Professionalism.**"

The Brandon Area Rescue Squad is a valuable and professional community resource. Our staff works closely, as a team, with your community ambulance and first response personnel. We thank you for your past support and hope we can continue to serve with your local volunteer emergency personnel.

Respectfully submitted James A. Finger, Chief Executive Administrator

Appropriation Request - \$2,200

RETIRED VOLUNTEER SERVICE PROGRAM (RSVP)

RSVP is an "Invitation to Serve" program for people of all ages who want to meet community needs through meaningful use of their skills, talents, interests and knowledge in volunteer service to non-profit organizations. Needs are met in critical areas such as human service, health, state and local government, education, literacy, and the arts, just to name a few. RSVP involves individuals in service that matches their personal interests and makes use of their varied life and professional experiences. Through such efforts, RSVP is meeting the needs that strained local budgets cannot afford. RSVP enables people to contribute to their communities and feel good about themselves through the rewarding experience of volunteering. Additionally, over the past 5 years RSVP has implemented new programming to address pressing community needs. These programs include an America Reads program called **Rutland County Reads** aimed at enhancing literacy among elementary school children, an osteoporosis prevention program, **RSVP Bone Builders**, which provides free strength and balance exercise classes with RSVP volunteer instructors to Rutland County residents, and **Operation Doll**, in which RSVP volunteers restore and refurbish donated dolls including sewing outfits and providing accessories. These dolls are then distributed to over 200 needy children through 20+ local organizations.

Locally, **RSVP is the largest program of coordinated volunteer services** serving the people of Rutland County with **700+ volunteers**. From July 1, 2002 through June 30, 2003, volunteers in Rutland County provided **68,870 hours of community service**. The cost benefit to the communities of Rutland County in terms of cost of services provided equals \$1,027,540.

Once again this year RSVP is not asking for additional monies from the Town of Brandon. The monies we are requesting this year will be used to help defray costs of providing volunteer placements, support, insurance, transportation, and recognition. RSVP continues to strive to provide needed and supplemental services that enhance the quality of life for citizens of all ages throughout Rutland County.

Currently in Brandon, 26 volunteers donate their services to the following non-profit organizations: The American Red Cross, Village Manor, Park Terrace, Rutland Regional Medical Center, Northeast School, Northwest School, Otter Valley Union High School, Neshobe School, Brandon Rescue Squad, Brandon Senior Center, Eden Park Nursing Home, RSVP Good-time Singers, Pleasant Manor Nursing Home, Genesis Elder Care, College of Saint Joseph, The Meadows, Mountain View Center, One-2-One, Vermont Association for the Blind and Visually Impaired, The Godnick Adult Center, National Council of Senior Citizens, US Senator James Jeffords Office, Park Terrace, The Bridges Program.

The volunteer services they provide include: Lifelong Learning Institute volunteers, disaster preparedness presentations, knitting and sewing clothes for children, tutoring and mentoring in area schools, mailings, entertaining in the area nursing homes and schools, teaching and performing arts and crafts, greeting people at RRMC and providing information at the front desk, clerical assistance, bingo calling, helping at the thrift shop, driving for the visually impaired, library aides, musicians, and clowning, leading the RSVP Bone Builders exercise class, friendly visitation, research. Currently, there are **several Bone Builders classes offered in Brandon** to area residents.

On behalf of RSVP, I would like to thank the residents of Brandon for their support in the continuation of the RSVP program. As financial constraints effect more and more non-profit organizations, the need for volunteers increases. With your help, RSVP will continue to respond to this need.

Sincerely, Nan M. Hart, Director

Appropriation Request - \$406

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 Brandon 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.

The Rutland County Women's Network and Shelter is requesting the sum of \$500.00 to 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 Brandon have given us in the past. We provided services for 87 residents of Brandon this year.

Sincerely, Rebecca Roguen, Assistant Director

Appropriation Request - \$500

VERMONT ADULT LEARNING

Vermont Adult Learning works with adults age 16 and over who are not enrolled in school and want to finish secondary school, improve their skills, or prepare for college or a career. We provide instruction in reading, writing, math, English for speakers of other languages, as well as communication, problem solving, decision making, interpersonal and lifelong learning skills. VAL also helps adults prepare for the CDL, U.S. citizenship, or GED exam or the Adult Diploma Program.

Classes and tutoring are offered at our learning center in Rutland, in various community sites, and in students' homes and workplaces.

Vermont Adult Learning collaborates with 7 supervisory unions, Rutland County Head Start, Rutland County Parent Child Center, Vermont Center for the Book, and Neshobe Family Networks to provide family literacy services.

With the recent trend toward reform of the welfare system, we have also collaborated with the PATH (formerly known as Department of Social Welfare), Employment and Training and the Stafford Technical Center to combine our services. In partnership with those agencies, we are designing and delivering intensive and comprehensive services to help adults move into paid employment that will enable them to support their families.

Last Year Vermont Adult Learning served 40 adult residents of Brandon and provided 1616 hours of instruction.

Student achievements included:

- 4 Students obtaining a high school diploma or GED
- 6 Students increased involvement in their children's literacy
- 4 Students obtained employment
- 2 Students retained or improved employment

Other student achievements include:

- * Acquiring job readiness skills
- * Improving parenting skills

The cost of providing educational services, in relation to Brandon's appropriation of \$999 is outlined below:

Total students served in FY03 = 40
Total hours of instruction provided = 1616
Total cost to Brandon per instructional hour = \$.62 (\$999/1616)

We appreciate your support.

J. Clark Postemski, Regional Manager

Appropriation Request - \$999

SOUTHWESTERN VERMONT COUNCIL ON AGING

Report to the Citizens of Brandon

This report briefly describes the services and support provided to elders in Brandon 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 Brandon. This funding helped make available 7,256 meals that were prepared and delivered to the homes of 49 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, 71 Brandon elders participated at one or more of the luncheon sites available in our region, enjoying 2,794 meals.

Case Management Assistance:

68 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; 7) Senior Companion support on a one on one basis for frail, homebound elders; 8) Elder Care Clinician outreach services to elders struggling with a variety of mental health issues provided through a contract with Rutland Mental Health; 9) Transportation support through the Elders on the Go Program and One-2-One; 10) Community Development assistance and 11) Caregiver information and support for family members and others who are providing help to elders in need of care.

Appropriation Request - \$2,400

THE VERMONT CENTER FOR INDEPENDENT LIVING
SUMMARY FOR THE TOWN ANNUAL REPORT

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

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

Statewide, from October 1, 2002 through September 11, 2003, VCIL responded to 1,974 requests from individuals, agencies and community groups for information and referrals on a broad range of subjects related to living with a disability. We provided on-on-one peer counseling to 342 individuals to help increase their independent living skills and life opportunities; provided 405 households with financial and technical assistance for making their bathrooms and entrances accessible to a disabled family member; provided over 340 with personal assistance and/or assistive technology; provided communications equipment to 67 Deaf, hard-of-hearing or speech-impaired individuals through our Telecommunications Equipment Distribution Program, and served home-delivered meals to almost 533 Vermonters through VCIL's Meals On Wheels program for Individuals Under 60 with Disabilities.

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

During FY 2003, VCIL provided direct services to Vermonters, utilizing the following services/programs:

1. Information & Referral
2. Home and Community Access program
3. Meals on Wheels (people with disabilities under the age of 60)
4. Peer Advocacy Counseling
5. Vermont Telecommunications Equipment Distribution Program
6. Sue Williams Freedom Fund

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

Appropriation Request - \$420

PUBLIC AWARENESS NOTICES

ENHANCED 911 BOARD REPORT
Statewide System Operations - Jan 1 2003 to Nov 30 2003

The Enhanced 911 Board operates ten 911 call answering points, known as Public Safety Answering Points (PSAP). They are located at the Springfield Police Department, the Hartford Police Department, the Montpelier Police Department, the Lamoille County Sheriff's Office, the Saint Albans Police Department, the Shelburne Police Department, and the State Police Barracks at Williston, Rutland, Rockingham and Derby to be operational by Jan 2004.

Total Calls Handled System-wide	Wire-Line	113,763	Wireless	60,374
Total Abandoned Calls System-wide	Wire-Line	15,464	Wireless	3,656
Average Call Answer Time System-wide	5 Seconds			
Average Call Duration System-wide	1 Minute 54 Seconds			

The Vermont E-911 system continues to perform within established benchmarks.

E 9-1-1 Address Confidentiality

In 1996, the General Assembly passed a law requiring Towns that created new street addresses for enhanced 9-1-1 to provide a confidentiality option to residents.

This option allows residents to prevent their names from being linked with their new street addresses in municipal public records, such as the Grand List. If you choose to exercise this option, you are required by law to provide the Town Clerk with an alternate mailing address, such as a Post Office box. Copies of the "Confidentiality Option Form" and instructions are available at your Town Office or on the internet @ www.state.vt.gov/e911. Your Confidentiality Option Form is not a public record and is exempt from disclosure under the Public Records Law. Town officials are required to preserve your privacy.

VERMONT DEPARTMENT OF HEALTH Annual Report – Brandon

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 Brandon.

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, 183 women, infants and children living in Brandon 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.

FINANCIAL STATEMENT DEFINITIONS

Governmental Funds are used to account for the ongoing activities of the Town or School that are financed with general government revenues.

General Fund: The General Fund is the general operating fund of the Town or School and accounts for all financial resources not required to be encompassed within other funds.

Capital Project Fund: The capital project fund is used to account for all resources to be used for the acquisition of fixed assets.

Debt Service Fund: The debt service fund is used to account for all resources to be used for the accumulation of resources for, and the payment, of general long-term debt principal, interest and related costs.

Proprietary Funds:

Enterprise Fund: The Enterprise fund is used to account for operations that are financed and operated in a manner similar to private business where the costs are financed through user charges.

Fiduciary Fund Types:

Agency and Trust Funds:

The Agency and Trust Funds are used to account for assets held by the Town or School District in a trustee capacity or as an agent for individuals, private organizations, other funds, and/or governmental units. Agency Funds are custodial in nature and do not involve measurements of results of operations. The Expendable Trust Fund consists of Memorial Funds which are donated to the Town or School which must be used for specific purposes. Non-expendable Trust Funds consist of funds which are donated to the town or school and must remain invested to accrue earnings.

URGENT TAX INFORMATION:



Vermont Homeowners Must File a New Form

All resident Vermont homeowners are required to file the new **DECLARATION OF VERMONT HOMESTEAD FORM HS-131**

Here's what you should know about the Homestead Declaration:

DO I REALLY NEED TO FILE?

You must file if you are a **Vermont resident** AND you **own and occupy a Vermont property as your principal home** as of April 1, 2004. You do NOT need to file if you own only commercial property, a vacation home, or second home in Vermont.

WHAT IS A HOMESTEAD?

Your homestead is your principal dwelling and contiguous land, plus additional buildings and improvements except parts used for business or rental purposes.

WHY DOES THE STATE NEED MY DECLARATION?

The declaration determines which school property tax rate is applied to your property. You must file the declaration in order to receive the correct rate.

WHAT ARE THE SCHOOL PROPERTY TAX RATES?

Homesteads are taxed at a base state rate of \$1.10 per \$100 of property value to fund Vermont's per-pupil grant. Your actual tax rate reflects proportional increases for local spending and local assessment levels.

Non-Residential Properties are taxed at a base state rate of \$1.59 per \$100 property value, adjusted for the local common level of appraisal.

WHEN SHOULD I FILE?

File the declaration **as soon as possible** but no later than **APRIL 15, 2004**. You can send the declaration separately from your income tax and other property tax returns.

Note: *If you are late, you must still file the declaration and you are subject to a penalty and interest.*

HOW CAN I GET THE FORM?

The form will be **mailed to you in December, 2003**. Additional ways to get the form:

- Call 1-866-828-2865 (toll-free in VT)
- Call 802-828-2515 (local or out-of-state)
- Email: taxforms@tax.state.vt.us
- Visit your Town Clerk
- Included in your Vermont income tax booklet

WHERE CAN I GET HELP?

For assistance:

- Call 1-866-828-2865 (toll-free in VT)
- Call 802-828-2865 (local or out-of-state)
- Email: schooltax@tax.state.vt.us
- Web site: www.state.vt.us/tax

GENERAL FUND BUDGET

	BUDGET FY01/02	ACTUAL FY01/02	BUDGET FY02/03	ACTUAL FY02/03	BUDGET FY03/04	BOARD FY05
ELECTED AUDITORS	255	0	255	20	255	255
SELECTBOARD	10,580	7,955	10,580	9,960	10,580	10,580
TOWN ADMINISTRATION	288,160	299,611	304,275	319,015	312,757	284,709
LISTING	25,818	22,262	27,333	26,961	28,493	27,686
CODE ENFORCEMENT	60,592	27,245	63,992	73,181	54,620	59,145
TOWN CLERK	101,654	94,653	111,780	109,878	112,460	118,755
POLICE	449,948	444,847	473,659	450,045	473,659	422,216
PUBLIC WORKS	597,363	528,097	651,907	650,620	557,338	656,806
CONSTABLE	1,077	1,509	1,077	2,059	1,077	1,337
INSURANCE	51,950	47,543	53,482	51,798	61,506	68,955
RECREATION	50,148	49,596	53,541	53,888	54,331	54,661
INTERGOVERNMENTAL	144,562	142,151	154,161	153,056	156,548	157,650
DEBT SERVICE	3,500	2,158	750	843	1,800	1,800
ECONOMIC DEVELOPMENT	6,500	7,905	10,000	0	34,255	51,078
OPERATING BUDGET	1,792,107	1,675,532	1,916,792	1,901,324	1,859,679	1,915,633
TRANSFERS	32,000	32,000	76,500	76,500	67,500	73,500
1) TOTAL GENERAL FUND	1,824,107	1,707,532	1,993,292	1,977,824	1,927,179	1,989,133
2) RECREATION REVOLVING FUND	68,750	70,483	69,600	70,483	70,000	69,800
3) APPROPRIATIONS	44,865	44,865	46,915	46,865	44,365	41,991
REVENUES REQUIRED	1,937,722	1,822,880	2,109,807	2,095,172	2,041,544	2,100,924

GENERAL FUND REVENUES

	BUDGET FY01/02	ACTUAL FY01/02	BUDGET FY02/03	ACTUAL FY02/03	BUDGET FY03/04	BOARD FY04/05
ANTICIPATED GENERAL FUND TAXES	1,376,315	1,376,651	1,474,942	1,432,464	1,430,050	1,529,132
PENALTIES & INTEREST	37,500	50,072	42,500	44,078	50,000	50,000
CONTRIBUTIONS	100	100	100	100	100	100
PERMITS & LICENSES	17,650	17,917	19,025	20,476	22,250	22,400
STATE HIGHWAY & ACT 60	144,000	132,616	137,000	190,632	138,354	138,604
SURPLUS FORWARDED	63,367	0	40,000	0	85,000	17,222
ADMIN. SERVICES	6,000	6,000	6,000	6,000	7,000	40,000
CHARGES FOR SERVICES	34,100	55,800	47,800	53,183	47,700	48,450
MISC. REVENUES/GRANTS	19,025	27,463	22,125	14,082	19,125	18,625
COURT & TOWN FINES	20,200	17,827	20,800	22,785	18,600	18,600
TRANSFERS	0	0	0	0	0	0
SALE OF ASSETS	0	45,612	80,000	66,803	0	0
INTEREST EARNED	12,000	7,854	12,000	17,144	8,000	10,000
PILOT/CU/STABILIZED TAXES	93,850	102,058	91,000	109,434	101,000	96,000
TOTAL OTHER REVENUES	447,792	463,319	518,350	544,715	497,129	460,001
1) TOTAL GENERAL FUNDREV	1,824,107	1,839,970	1,993,292	1,977,179	1,927,179	1,989,133
2) RECREATION REVOLVING FUND	68,750	71,597	69,600	70,824	70,000	69,800
3) APPROPRIATIONS	44,865	44,865	46,865	46,865	44,365	41,991
TOTAL REVENUES	1,937,722	1,956,432	2,109,757	2,094,868	2,041,544	2,100,924

NOTE: The Consolidated Fund Expenditures and Revenues include three types of activity: 1) General Fund, which is proposed at \$1,989,133 for FY04/05 and will be defrayed with \$1,529,132 in property taxes and \$460,001 in other revenues (such as State Aid for Highway Maintenance); 2) The Recreation Revolving Fund, which is estimated at \$69,800 for FY04/05 and includes user fees and other program revenue generated from participants in activities sponsored by the Recreation Department; and 3) Appropriations for programs and agencies which are subject to voter approval at Town Meeting and which are not under the Town's control.

	GENERAL FUND BUDGET					
	BUDGET FY01/02	ACTUAL FY01/02	BUDGET FY02/03	ACTUAL FY02/03	BUDGET FY03/04	BOARD FY05
<u>ELECTED AUDITORS</u>						
Contracted Auditors	0	0	0	0	0	0
Travel & Expenses	50	0	50	0	50	50
Advertising Expense	0	0	0	0	0	0
Conferences	105	0	105	0	105	105
Contractors	0	0	0	0	0	0
Office Supplies	50	0	50	20	50	50
Telephone	50	0	50	0	50	50
Postage	0	0	0	0	0	0
Town Report	0	0	0	0	0	0
TOTAL ELECTED AUDITORS	255	0	255	20	255	255
<u>SELECT BOARD</u>						
Board Honorariums	6,000	4,800	6,000	5,945	6,000	6,000
Secretarial Wages	2,550	1,690	2,550	1,860	2,550	2,550
Fica/Medi	630	513	730	644	730	730
Travel & Expenses	300	401	300	249	300	300
Conferences	500	70	500	230	500	500
Discretionary Expenses	500	481	500	1031	500	500
TOTAL SELECT BOARD	10,480	7,955	10,580	9,960	10,580	10,580
<u>TOWN ADMINISTRATION</u>						
Town Manager Salary	58,464	58,420	60,490	60,114	62,350	63,820
Clerical Staff	86,776	84,489	90,015	88,818	92,415	61,363
Overtime	750	4,065	750	1,551	1,500	1,500
Custodian	2,500	2,135	2,500	1,915	2,500	3,500
Wages - Temporary	2,500	1,670	2,500	1,397	2,500	2,500
Fica, Ins. & Retirement	59,355	56,567	59,095	56,376	62,617	52,451
Travel & Expenses	1,500	944	1,500	818	1,400	1,200
Personnel Recruitment	0	1,624	1,500	2,435	100	750
Dues & Subscriptions	550	676	550	615	600	600
Continuing Education	2,000	1,289	2,000	697	1,950	2,000
Conferences	400	88	400	195	300	300
Contractors	0	0	0	0	0	0
Town Office Accessibility	0	0	0	0	0	0
Legal Services	5,000	2,899	6,000	6,800	6,000	6,000
Auditors	8,175	13,529	8,775	8,875	9,000	9,000
Tax Book & Billing	1,000	0	0	0	0	0
Consultants	3,000	2,100	3,000	6,375	3,000	3,000
Office Supplies	10,000	9,487	10,000	9,995	12,000	12,000
Telephone Expenses	2,500	2,568	2,100	3,598	2,600	3,400
Postage Expenses	9,000	8,188	9,500	7,544	9,000	9,000
E-Mail Fees	1,140	1,073	750	1,199	1,075	1,500
Office Equipment	10,000	15,973	14,400	19,784	4,000	10,000
Legal Advertising	1,000	440	1,000	2,587	1,000	1,000
Town Report	3,500	3,264	3,500	3,193	3,800	4,000
Heating Fuel	2,500	1,634	2,500	1,884	2,000	2,350
Water	50	25	50	25	50	50
Electric	5,500	6,381	6,200	6,508	6,400	6,750
Maintenance Supplies/Buildings	1,000	966	1,200	1,627	1,100	1,175

GENERAL FUND BUDGET						
	BUDGET FY01/02	ACTUAL FY01/02	BUDGET FY02/03	ACTUAL FY02/03	BUDGET FY03/04	BOARD FY05
<u>TOWN ADMINISTRATION CONTINUED</u>						
Outside Maintenance - Buildings	3,000	2,670	3,000	8,425	18,000	20,000
Health Insurance Reimbursement	0	532	0	0	0	0
Tax Sale Property Acquisition	0	0	0	0	0	0
Timber Sale Expenses	0	9,441	0	0	0	0
Historic Preservation Commission	500	440	500	5,850	500	500
Bad Debt Expense	0	0	0	495	0	0
Misc. Expense	0	0	0	0	0	0
Animal Control Expenses	0	5,802	0	6,638	0	0
Public Transportation	0	0	4000	0	5,000	5,000
TOTAL ADMINISTRATION	281,660	299,611	297,775	319,015	312,757	284,709
<u>LISTERS</u>						
Wages - Perm/PT	12,000	10,319	13,500	12,874	13,500	13,875
Fica/Medi	918	789	1,033	985	1,033	1,061
Travel & Expenses	300	572	300	407	300	400
Dues & Subscriptions	0	70	0	104	0	100
Mapping	4500	4,981	1,500	2,111	3,000	3,000
Property Assessor	6,600	4,477	5,400	6,242	5,000	5,000
Professional Supplies	750	184	750	243	750	1,500
Telephone	0	0	1,200	1,494	1,260	1,500
Postage	0	0	500	500	500	500
Office Equipment	750	869	750	0	750	750
Rent Expense	0	0	2,400	2,000	2,400	0
TOTAL LISTERS	25,818	22,261	27,333	26,960	28,493	27,686
<u>CODE ENFORCEMENT</u>						
Ordinance Officer Salary	34,859	15,350	36,394	39,263	20,400	23,030
Assistants	0	0	0	0	16,500	16,764
DRB Clerk	1,800	1,275	1,800	4,225	3,600	3,600
Planning Comm. Clerk	1,800	1,690	1,800	9,505	0	0
Fica, Ins. & Retirement	12,883	2,205	14,748	10,349	6,450	7,731
Travel & Expenses	600	976	600	980	500	1,000
Dues & Subscriptions	100	0	100	254	120	120
Continuing Education	500	70	500	790	400	400
Professional Services	1,500	133	1,500	542	775	750
Contractor	0	0	0	0	0	0
Legal Services - Admin	2,500	876	2,500	1,586	1,125	1,300
Legal Services - DRB	1,500	2,835	1,500	4,093	1,800	2,000
Legal Services - Rental	1,000	640	1,000	0	1,200	800
Professional Supplies	250	181	250	133	250	150
Office Equipment	300	242	300	475	400	400
Legal Advertising	500	673	500	339	700	500
Printing	500	97	500	644	400	600
TOTAL CODE ENFORCEMENT	60,592	27,245	63,992	73,181	54,620	59,145
<u>CLERK TREASURER</u>						
Board Civil Authority	15,510	7,821	11,550	9,837	8,550	13,200
Town Clerk Salary	49,200	49,200	50,885	50,555	52,110	53,347

GENERAL FUND BUDGET						
	BUDGET FY01/02	ACTUAL FY01/02	BUDGET FY02/03	ACTUAL FY02/03	BUDGET FY03/04	BOARD FY05
<u>CLERK TREASURER CONTINUED</u>						
Wages-Part Time	9,100	7,976	8,958	9,772	15,765	15,353
Fica, Ins. & Retirement	17,099	15,660	15,937	15,753	24,152	24,195
Travel & Expenses	600	155	500	13	625	495
Dues & Subscriptions	105	220	125	135	125	150
Professional Supplies	1,715	1,974	2,650	2,885	1,033	500
Marriage License Expense	750	1,110	975	525	1,000	815
Hunting/Fishing License Expense	3,725	6,085	6,000	6,331	5,600	6,200
Records Preservation	3,850	3,657	3,200	3,819	3,500	4,500
Office Equipment	0	794	11,000	10,248	0	0
TOTAL CLERK TREASURER	101,654	94,653	111,780	109,876	112,460	118,755
<u>POLICE DEPARTMENT</u>						
Chief's Salary	46,841	44,990	47,000	48,807	48,445	52,000
Officer's Salary	203,415	196,002	167,225	140,923	149,250	147,663
Overtime	5,000	11,804	10,000	13,206	10,000	10,000
Holiday Overtime	5,500	4,674	5,000	4,244	5,000	5,000
Shift Differential	0	0	0	0	0	0
School Officer	0	0	0	0	2,000	0
Clerical Wages	17,579	17,205	18,196	18,361	18,635	16,353
Parking/Traffic Enforcement	0	0	0	0	0	0
Specials Wages	5,000	12,710	10,000	11,700	10,000	10,000
Billable Time Expenses	0	2,893	7,500	3,094	7,500	2,000
Fica, Ins. & Retirement	84,613	72,586	79,488	66,424	85,879	80,125
Travel & Expenses	2,000	271	1,000	212	700	700
Clothing Allowance	2,500	2,120	1,800	3,086	1,900	2,500
Dues & Subscriptions	500	185	500	231	300	300
Continuing Education	3,000	1,252	3,000	1,415	2,500	2,500
Dispatch Services	35,000	35,000	38,000	38,000	38,000	38,000
Pager System	850	643	850	549	850	1,100
Radio Maintenance	1,500	1,509	1,500	1,295	1,500	1,500
Legal Services	2,000	10,651	2,000	20,787	2,000	2,000
Consultants	0	0	45,000	45,000	45,000	3,750
Office Supplies	3,000	2,203	3,000	2,206	3,000	3,000
Professional Supplies	3,000	2,862	3,000	4,021	3,00	3,500
Service Contracts	4,000	3,915	6,000	3,994	8,800	8,800
Telephone Expenses	7,000	6,341	7,000	7,028	7,000	7,000
Postage Expenses	700	414	700	373	700	700
Document Request Reimbursement	200	-416	200	0	200	200
Office Equipment	1,200	450	1,200	0	1,200	1,200
Legal Advertising	0	23	0	632	0	0
Special Investigations	600	251	600	600	600	600
Crime Prevention	800	554	0	0	0	0
Police Dog Expenses	750	419	500	480	500	0
New Equipment - Vehicles	0	0	0	0	0	1,500
Fuel - Vehicles	7,500	5,555	7,500	7,101	6,800	7,200
Maintenance Supplies-Vehicles	900	1,556	900	926	900	1,200
Outside Maintenance -Vehicles	5,000	6,219	5,000	5,345	5,000	5,000
Animal Control	6,500		6,500	0	6,500	6,500
TOTAL POLICE DEPARTMENT	456,448	444,847	480,159	450,045	473,659	422,216

	GENERAL FUND BUDGET					
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BOARD
	FY01/02	FY01/02	FY02/03	FY02/03	FY03/04	FY05

PUBLIC WORKS DEPARTMENT

Superintendent Salary	48,103	48,067	62,205	34,278	0	49,137
Wages-Permanent FT	110,735	103,953	114,465	104,109	117,400	121,592
Overtime	11,000	7,898	15,000	20,572	12,000	12,500
Shift Differential	0	0	0	0	0	0
Wages - Temp Hired Help	11,000	13,586	12,000	39,336	12,000	12,500
Fica, Ins. & Retirement	58,125	52,433	64,137	47,232	53,038	80,577
Travel & Expenses	3,000	2,308	3,000	1,232	2,500	1,200
Clothing Allowance	4,000	3,061	4,000	2,868	4,200	3,500
Dues & Subscriptions	150	23	150	0	150	100
Continuing Education	800	265	800	120	800	800
Engineering	4,000	1,185	4,000	2,350	18,000	10,000
Contractors	14,000	21,063	14,000	13,689	20,000	20,000
Equipment Rental	6,000	4,600	9,000	0	5,000	5,000
Office Supplies	1,500	803	1,500	906	1,500	1,200
Telephone Expenses	4,000	3,033	3,500	2,777	3,500	3,200
New Equip - Misc. Tools	1,500	699	1,500	495	2,500	1,500
Safety Equipment	500	342	1,500	625	1,500	1,000
Fuel - Vehicles	12,000	9,547	14,000	12,321	12,000	12,500
Oil - Vehicles	1,200	1,456	2,000	3,340	2,000	2,500
Other Supplies-Vehicles	6,000	6,182	9,000	12,064	8,000	9,000
Maintenance Supplies-Vehicles	10,000	9,478	10,000	15,060	10,000	12,000
Tires - Vehicles	2,000	3,479	2,000	769	2,000	2,000
Outside Maintenance-Vehicles	4,000	4,140	4,000	7,272	5,000	5,000
Heating Fuel - Buildings	4,500	2,718	5,000	3,453	5,000	5,000
Electric - Town Barn	1,500	1,397	1,500	1,623	1,500	1,500
Maintenance Supplies - Buildings	1,500	597	3,500	899	3,500	3,500
Outside Maintenance - Buildings	1,500	1,568	2,500	2,967	2,500	2,500
Cemeteries	500	3,680	500	5	500	500
Park Maintenance	1,000	1,067	1,000	684	1,000	1,000
Recreation Field Maintenance	250	258	250	270	250	250
Town Clock Maintenance	8,500	8,300	0	0	0	0
Town Hall Maintenance	10,000	35,021	2,000	13,213	10,000	10,000
Maintenance Supplies - General	2,500	2,380	2,500	1,901	2,500	2,500
Ditching	0	55	0	0	0	0
Roadside Mowing	0	0	0	0	0	0
Tree Removal/Planting	4,000	3,879	4,000	1,528	4,000	4,000
Guardrails	3,000	0	0	0	0	0
Street Lights	36,000	40,011	36,000	41,514	40,000	40,000
Signs & Posts	3,000	4,648	2,000	682	2,000	2,000
Line Painting	3,000	2,849	4,000	6,573	4,000	4,000
Paved Road Patching	10,000	7,429	5,000	865	7,500	7,500
Cold Patching	2,000	1,425	3,000	1,998	2,000	2,000
Culverts	7,000	6,296	7,000	2,553	7,000	5,000
Gravel	22,000	37,971	28,000	14,093	30,000	30,000
Chloride	16,000	6,699	18,000	15,582	16,000	16,000
Road Salt	11,000	17,303	14,000	24,910	14,000	14,000
Winter Sand	22,000	24,006	24,000	33,777	26,000	26,000
Bridge Approach Maintenance	0	0	0	0	0	
Sanderson Bridge	25,000	4,080	40,000	48,218	0	0

GENERAL FUND BUDGET

	BUDGET FY01/02	ACTUAL FY01/02	BUDGET FY02/03	ACTUAL FY02/03	BUDGET FY03/04	BOARD FY05
Dean Bridge Rental	0	0	11,400	0	0	0
Rt. 7 Rehab-Town Share	0	0	0	0	0	25,000
New Equip Misc. Tools	3,000	0	0	0	0	2,500
Resurfacing	75,000	16,103	75,000	100,445	75,000	75,000
Sidewalks	10,000	750	10,000	11,441	10,000	10,000
TOTAL PUBLIC WORKS	597,363	528,097	651,907	650,620	557,338	656,806

TOWN CONSTABLE

Animal Control	0	0	0	196	0	0
Constable	1,000	1,244	1,000	1,515	1,000	1,000
Fica/Medi	77	94	77	113	77	77
Travel & Expenses	0	88	0	152	0	85
Continuing Education	0	0	0	0	0	100
Contractors	0	0	0	0	0	0
Animal Expenses	0	12	0	0	0	0
Professional Supplies	0	83	0	83	0	75
TOTAL TOWN CONSTABLE	1,077	1,509	1,077	2,059	1,077	1,337

INSURANCE

Town Admin. Insurance	14,245	14,207	15,834	15,639	18,210	19,120
Police Insurance	18,366	15,933	17,244	17,806	19,831	20,822
Public Works Insurance	17,303	16,199	19,091	13,216	21,955	23,053
Unemployment Ins.	0	0	0	0	0	4,374
Recreation Insurance	2,036	1,203	1,313	5,136	1,510	1,585
TOTAL INSURANCE	51,950	47,542	53,482	51,797	61,506	68,955

INTERGOVERNMENTAL

Health Deductibles	0	0	0	0	0	0
County Tax	21,998	19,587	20,975	19,869	22,024	23,000
VLCT	2,564	2,564	2,546	2,546	2,874	3,000
Rut Regional Commission	500	500	500	500	500	500
Brandon Library	60,000	60,000	63,000	63,000	64,000	64,000
Senior Citizen Center	13,500	13,500	13,500	13,500	13,500	13,500
REDC	2,000	2,000	2,000	2,000	2,000	2,000
Mosquito Control	16,000	16,000	16,640	16,640	16,650	16,650
Recycling Expenses	28,000	28,000	35,000	35,000	35,000	35,000
TOTAL INTERGOVERNMENTAL	144,562	142,151	154,161	153,055	156,548	157,650

RECREATION

Recreation Director	28,075	32,283	33,346	33,407	34,160	34,967
Wages	0	0	0	0	0	0
Fica, Ins. & Retirement	12,903	7,541	8,095	7,670	8,071	9,044
Travel & Expenses	720	800	850	895	850	850
Advertising/Recruitment	250	94	250	318	250	250
Office Supplies	400	142	400	751	400	400
Prof. Supplies	1,000	1,436	1,000	2,335	1,000	1,000
Telephone Expenses	1,800	2,136	2,000	0	2,000	2,500
Activity Schedules	1,000	1,017	1,200	3,391	1,200	1,200
Parks Maintenance	4,000	3,604	4,000	3,102	4,000	4,000
Rent Expense	0	0	2,400	2000	2,400	0
Equipment Expenses	0	0	0	0	0	0
TOTAL RECREATION DEPT	50,148	49,596	53,541	53,888	54,331	54,661

	GENERAL FUND BUDGET					
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BOARD
	FY01/02	FY01/02	FY02/03	FY02/03	FY03/04	FY05
<u>DEBT SERVICE</u>						
Interest Exp-Short Term	2,000	1,895	750	843	1,800	1,800
Interest Exp-Long Term	1,500	263	0	0	0	0
TOTAL DEBT SERVICE	3,500	2,158	750	843	1,800	1,800
<u>TRANSFERS</u>						
Grand List Reappraisal	17,000	17,000	16,500	16,500	13,500	13,500
Transfer to Other Funds	0	0	0	0	0	0
Transfer to Town Service Officer	0	0	0	0	0	0
Depreciation-Fixed Assets	15,000	15,000	60,000	60,000	54,000	60,000
TOTAL TRANSFERS	32,000	32,000	76,500	76,500	67,500	73,500
<u>ECONOMIC DEVELOPMENT</u>						
Salary	0	0	0	0	22,500	23,030
Fica, Ins. & Retirement	0	0	0	0	4,355	5,473
Travel & Expenses	0	0	0	0	500	900
Professional Services	0	0	0	0	775	550
Legal Expenses	0	0	0	0	1,125	1,125
Economic Development Reserve	0	15,973	0	0	5,000	20,000
TOTAL ECONOMIC DEVELOPMENT	0	15,973	0	0	34,255	51,078
<u>GRAND TOTAL</u>¹	1,824,107	1,715,598	1,993,292	1,977,824	1,927,179	1,989,133
Less recreation revolving fund			69,600	70,483	70,000	69,800

¹ This Grand Total includes all operating expenses. Appropriations which are approved separately by the voters on Town Meeting Day and will be added to the operating costs to determine the total tax requirements of the General Fund.

² The first three columns on pages 39 through 44 are not fully reconciled to the audits.

WASTEWATER BUDGET DRAFT – FOR INFORMATIONAL PURPOSES ONLY

Account	Account Name	Budget FY2001-2002	Actual FY2001-2002	Budget FY2002-2003	Actual FY2002-2003	Budget FY2003/2004	DRAFT FY2004/2005
WASTEWATER							
20-4-00 Wastewater	Wastewater Revenues						
20-4-00-04110	Sewer Fees - Revenues	387,974.00	358,418.02	382,000.00	360,829.22	356,473.00	365,084.00 at a rate of \$6.87/1,000
20-4-00-04115	Unbilled Revenues	0.00	0.00	0.00	0.00	0.00	0.00
20-4-00-04120	Delin. Sewer Fees Revenue	0.00	0.00	0.00	545.15	0.00	0.00
20-4-00-04230	Misc. Revenues	0.00	0.30	0.00	718.00	0.00	0.00
20-4-00-04310	Sewer Permit Revenue	200.00	150.00	200.00	400.00	200.00	200.00
20-4-00-04320	Outside Testing Revenue	0.00	0.00	0.00	0.00	0.00	0.00
20-4-00-04330	Septic Dumping Revenue	0.00	116.10	0.00	3,225.00	0.00	1,000.00
20-4-00-04340	On Site Inspection Rev.	0.00	0.00	0.00	0.00	0.00	0.00
20-4-00-04420	Grant Revenues	0.00	0.00	0.00	0.00	0.00	0.00
20-4-00-04430	Grant Revenue	0.00	0.00	0.00	0.00	0.00	0.00
20-4-00-04690	Wage Reimbursement	0.00	129.00	0.00	1,103.24	0.00	0.00
20-4-00-04810	Sale of Material Revenue	0.00	0.00	0.00	0.00	0.00	0.00
20-4-00-04820	Sale of Equip. Revenue	0.00	0.00	0.00	0.00	0.00	0.00
20-4-00-04910	Interest Revenue	1,200.00	850.54	1,200.00	705.93	500.00	500.00
20-4-00-04920	Penalty Revenue	2,800.00	3,549.72	2,800.00	2,914.69	2,200.00	2,200.00
20-4-00-06000	Transfers	0.00	0.00	0.00	0.00	0.00	0.00
20-4-00-90000	Loss on Tax Sale	0.00	0.00	0.00	-1,100.85	0.00	0.00
Total Wastewater	Wastewater Revenues	392,174.00	363,213.68	386,200.00	369,340.38	359,373.00	368,984.00
w/2 employees							
20-5-55 Expenses	WasteWater Expenses						
20-5-55-10110	Salary - Superintendent	0.00	0.00	0.00		0.00	
20-5-55-10120	Wages-Permanent Full Time	84,715.00	85,152.64	62,890.00	63,604.27	64,585.00	65,554.00
20-5-55-10121	Overtime	3,000.00	2,006.75	3,000.00	3,235.83	3,000.00	3,000.00
20-5-55-10123	On Call hours	3,900.00	3,925.00	3,900.00	3,900.00	3,900.00	3,900.00
20-5-55-10170	Wage Reimbursable Expense	0.00	-16.50	0.00	-759.00	0.00	0.00
20-5-55-10190	Comp Payout	1,625.00	0.00	1,625.00	0.00	1,240.00	0.00
20-5-55-10211	Fica	5,781.00	5,394.24	4,405.00	4,061.90	4,525.00	4,993.00
20-5-55-10212	Medicare	1,352.00	1,280.49	1,030.00	977.60	1,075.00	1,091.00
20-5-55-10214	Health Insurance	26,840.00	25,006.92	17,925.00	16,483.81	19,875.00	20,173.00
20-5-55-10215	Life & Disability Ins.	1,560.00	1,330.61	1,065.00	980.72	976.00	991.00
20-5-55-10217	EAP	110.00	0.00	0.00	0.00	0.00	0.00
20-5-55-10220	VMER	5,510.00	4,957.31	4,925.00	3,531.20	5,050.00	5,126.00
20-5-55-10310	Travel & Expenses	600.00	308.31	500.00	157.26	500.00	500.00
20-5-55-10311	Personnel Recruitment	0.00	0.00	0.00	0.00	0.00	0.00
20-5-55-10320	Clothing Allowance	2,400.00	1,530.13	1,800.00	959.23	1,100.00	1,100.00
20-5-55-10330	Dues & Subscriptions	480.00	267.00	480.00	252.00	300.00	300.00
20-5-55-10340	Continuing Education	600.00	484.00	600.00	565.31	600.00	600.00
20-5-55-20120	Engineering	3,000.00	0.00	3,000.00	-5,649.50	0.00	0.00
20-5-55-20121	Professional Services	1,000.00	643.88	1,000.00	3,423.75	1,000.00	1,000.00
20-5-55-20240	Instrument Service	3,100.00	2,500.00	3,100.00	700.00	3,100.00	3,100.00
20-5-55-20241	Equipment Rental	250.00	0.00	250.00	0.00	250.00	250.00
20-5-55-20530	Licenses & Fees	150.00	63.00	1,120.00	775.25	1,200.00	1,200.00
20-5-55-21110	Legal Services	1,000.00	1,782.28	1,000.00	2,628.04	1,000.00	1,000.00
20-5-55-22110	Auditors	3,225.00	3,225.00	3,225.00	3,225.00	3,500.00	3,552.00
20-5-55-22120	Testing	3,500.00	2,696.23	3,500.00	3,708.73	4,000.00	5,000.00
20-5-55-30110	Office Supplies	1,200.00	369.40	1,200.00	1,696.61	1,500.00	1,500.00
20-5-55-30120	Professional Supplies	2,500.00	2,531.62	3,500.00	1,427.28	3,500.00	3,500.00
20-5-55-30131	Telephone Expenses	1,300.00	1,513.36	1,400.00	1,550.30	2,000.00	2,000.00
20-5-55-30132	Postage Expenses	400.00	29.03	400.00	44.86	400.00	400.00
20-5-55-41110	New Equipment-Misc Tools	1,500.00	1,207.65	4,000.00	973.71	2,000.00	2,000.00

WASTEWATER BUDGET DRAFT – FOR INFORMATIONAL PURPOSES ONLY

20-5-55-41130	Fuel - Vehicles	1,300.00	1,113.66	1,300.00	1,144.29	1,300.00	1,300.00
20-5-55-41140	Oil - Vehicles	250.00	48.00	250.00	0.00	250.00	250.00
20-5-55-41150	Other Supplies - Vehicles	150.00	160.24	150.00	0.00	150.00	150.00
20-5-55-41160	Maint. Supplies-Vehicles	1,500.00	1,086.66	1,500.00	492.66	1,200.00	1,200.00
20-5-55-41170	Tires - Vehicles	400.00	397.60	400.00	571.52	400.00	400.00
20-5-55-41180	Outside Maint. - Vehicles	200.00	399.31	400.00	153.40	400.00	400.00
20-5-55-42110	LP Gas - Bldgs	2,000.00	2,180.97	3,000.00	2,805.74	3,000.00	3,000.00
20-5-55-42130	Electric	52,000.00	52,866.78	50,000.00	58,102.93	52,000.00	55,000.00
20-5-55-42140	Maint. Supplies - Bldgs	2,500.00	2,493.20	10,000.00	1,680.12	10,000.00	2,000.00
20-5-55-42150	Outside Maint. - Bldgs	750.00	0.00	4,000.00	1,705.00	1,000.00	1,000.00
20-5-55-43160	Maint. Supplies - General	8,000.00	10,850.84	8,000.00	12,555.16	10,000.00	11,000.00
20-5-55-43180	Outside Maint.	2,000.00	4,519.45	3,500.00	1,765.75	3,500.00	3,500.00
20-5-55-50120	Chlorine	3,500.00	2,925.06	3,500.00	4,158.94	3,500.00	4,000.00
20-5-55-50140	Sodium Meta Bisulfite	5,000.00	4,356.00	5,000.00	6,036.25	5,000.00	5,500.00
20-5-55-50150	Other Chemicals	10,500.00	6,596.74	10,500.00	11,365.99	7,000.00	11,000.00
20-5-55-50160	Sludge Disposal	50,000.00	52,504.17	50,000.00	50,711.98	55,000.00	55,000.00
20-5-55-50220	Sewer/Rebuilt Pump	0.00	0.00	4,000.00	0.00	3,000.00	3,000.00
20-5-55-51210	New Equipment - Pump Sta	500.00	0.00	100.00	269.98	100.00	100.00
20-5-55-51220	Maint. Supplies - Pump St	2,000.00	555.51	2,000.00	3,598.77	2,000.00	2,000.00
20-5-55-51230	Outside Equip. - Pump St.	1,500.00	651.85	1,000.00	656.40	800.00	800.00
20-5-55-51310	Collection Systems	6,000.00	2,476.67	6,000.00	4,886.91	3,500.00	4,000.00
20-5-55-51320	Outside Contractor	5,000.00	5,687.50	5,000.00	1,977.50	5,000.00	5,000.00
20-5-55-51410	Aeration System Maint.	4,000.00	5,015.93	4,000.00	941.49	4,000.00	4,000.00
20-5-55-51420	Aeration Equipment	0.00	4,855.00	0.00	36.99	0.00	0.00
20-5-55-60100	Interest Exp - Short Term	700.00	4,211.69	1,200.00	9,347.44	1,200.00	5,000.00
20-5-55-60110	Interest Exp - Long Term	8,800.00	5,951.99	5,000.00	5,625.68	5,000.00	6,000.00
20-5-55-60150	Sewer Bill Adjustment Exp	50.00	0.00	50.00	0.00	0.00	0.00
20-5-55-60200	Administration Expense	6,000.00	6,000.00	6,000.00	6,000.00	7,000.00	7,000.00
20-5-55-60300	Transfer to General Fund	0.00	0.00	0.00	0.00	0.00	0.00
20-5-55-60450	20yrRF1-38bondbandw/02517	0.00	0.00	720.00	0.00	720.00	720.00
20-5-55-60700	Loans W/02520 &02510	10,154.00	0.00	10,154.00	0.00	10,154.00	10,154.00
20-5-55-60800	GenObl-Chitw/02515&/02516	23,777.00	0.00	21,978.00	0.00	21,978.00	21,978.00
20-5-55-60900	Tax Note Expense	15,000.00	0.00	20,000.00	0.00	0.00	0.00
20-5-55-61110	Insurance Expenses	7,545.00	6,894.58	8,387.00	9,244.85	9,645.00	10,062.00
20-5-55-90100	Capital/New Equipment	0.00	918.21	0.00	0.00	0.00	0.00
20-5-55-90900	Depreciation		50,303.00	0.00	56,009.00	0.00	0.00
20-5-55-91000	Transfer from Sewer Capit		0.00	0.00	0.00	0.00	0.00
20-5-55-92000	Uncollectable -Carver St		0.00	0.00	0.00	0.00	0.00
Total Waste Water Wastewater Expenses		392,174.00	385,600.93	378,929.00	365,664.08	359,373.00	368,984.00
Total Revenue		392,174.00	363,213.68	386,200.00	369,340.38	359,373.00	36,894.00
Net Difference		0.00	22,387.25	-7,271.00	-3,676.30	0.00	0.00

TRANSFER STATION BUDGET DRAFT – FOR INFORMATIONAL PURPOSES ONLY

Account	Account Name	Budget FY2001-2002	Actual FY2001-2002	Budget FY2002-2003	Actual FY2002-2003	Budget FY2003/2004	DRAFT FY2004/2005
30-4-00	Transfer Station Revenues						
30-4-00-04110	Tire Revenue	800.00	1,013.45	800.00	923.45	1,000.00	1,000.00
30-4-00-04120	Stickers & Bags Revenue	121,820.00	96,987.96	109,000.00	113,837.15	106,000.00	141,764.00 at a rate of \$0.13/Lb
30-4-00-04125	Commercial Waste	0.00	3,120.40	5,200.00	2,095.23	3,000.00	3,000.00
30-4-00-04130	Bulky Items Revenue	2,600.00	2,135.00	2,100.00	1,612.25	2,100.00	2,000.00
30-4-00-04135	Newspaper Recyclables Rev	0.00	0.00	0.00	0.00	0.00	0.00
30-4-00-04140	Appliances Revenue	750.00	830.00	700.00	750.00	750.00	750.00
30-4-00-04145	Cardboard Recyclables Rev	0.00	0.00	0.00	0.00	0.00	0.00
30-4-00-04150	Metals Revenue-Sale	0.00	0.00	0.00	552.70	0.00	0.00
30-4-00-04155	Mixed Recyclables Rev.	3,000.00	1,048.71	3,000.00	1,697.13	1,000.00	1,000.00
30-4-00-04160	Construction/Demo Revenue	19,000.00	30,858.81	18,000.00	19,851.34	33,354.00	15,000.00
30-4-00-04165	Tin Can Recyclables Rev	0.00	0.00	0.00	0.00	0.00	0.00
30-4-00-04175	Untreated Wood	0.00	0.00	0.00	0.00	0.00	0.00
30-4-00-04176	Computer parts	0.00	9.65		457.95	0.00	0.00
30-4-00-04180	RCSWD Hauling Subsidy	0.00	0.00	0.00	0.00	0.00	0.00
30-4-00-04185	Metals Revenues	0.00	0.00	0.00	0.00	0.00	0.00
30-4-00-04320	Misc. Revenues	0.00	0.00	0.00	-0.02	0.00	0.00
30-4-00-04450	Grant Revenues-Landfill	0.00	0.00	2,000.00	0.00	0.00	0.00
30-4000-04690	Wage Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
30-4-00-04910	Interest Revenue	0.00	182.40	0.00	276.65	180.00	0.00
30-4-00-06000	Transfer from Other Funds	28,000.00	28,000.00	35,000.00	34,600.04	35,000.00	35,000.00
Total Transfer St.	Revenue	175,970.00	164,186.38	175,800.00	176,653.87	182,384.00	199,514.00
30-5-75-10120	Wages-Permanent	40,292.00	41,361.95	44,065.00	35,776.79	42,702.00	43,702.00
30-5-75-10121	Overtime	1,000.00	38.07	1,000.00	157.33	1,000.00	1,000.00
30-5-75-10150	Wages - Temp	3,000.00	2,631.50	3,000.00	7,990.00	3,000.00	3,500.00
30-5-75-10190	Comp Payout	946.00	0.00	968.00	0.00	0.00	0.00
30-5-75-10211	Fica	2,805.00	2,685.00	3,042.00	3,197.07	2,900.00	2,900.00
30-5-75-10212	Medicare	656.00	627.91	715.00	747.70	680.00	680.00
30-5-75-10214	Health Insurance	11,359.00	9,492.79	9,695.00	8,188.85	10,790.00	12,472.00
30-5-75-10215	Life & Disability Ins.	500.00	417.13	466.00	389.68	450.00	450.00
30-5-75-10217	EAP	66.00	0.00	0.00	0.00	0.00	0.00
30-5-75-10220	VMER	2,919.00	3,803.01	3,185.00	3,321.53	3,060.00	3,060.00
30-5-75-10310	Travel & Expenses	100.00	0.00	100.00	9.13	100.00	100.00
30-5-75-10320	Clothing Allowance	1,100.00	997.89	1,100.00	862.74	1,200.00	1,200.00
30-5-75-10330	Dues & Subscriptions	100.00	0.00	100.00	0.00	100.00	100.00
30-5-75-10340	Continuing Education	250.00	0.00	250.00	0.00	250.00	250.00
30-5-75-20120	Engineering	0.00	0.00	0.00	0.00	0.00	0.00
30-5-75-20121	Professional Services	500.00	135.00	1,000.00	2,687.90	1,000.00	1,000.00
30-5-75-20240	Contractors	500.00	39.25	500.00	936.00	500.00	500.00
30-5-75-20241	Equipment Rental	300.00	0.00	0.00	247.84	100.00	100.00
30-5-75-20530	Licenses & Fees	150.00	120.00	150.00	344.00	150.00	150.00
30-5-75-21110	Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
30-5-75-22110	Auditors	600.00	600.00	600.00	600.00	600.00	600.00
30-5-75-22120	Testing/monitor wells	3,300.00	1,336.00	3,500.00	2,592.10	2,000.00	3,500.00
30-5-75-30110	Office Supplies	100.00	210.55	200.00	534.00	200.00	200.00
30-5-75-30120	Professional Supplies	0.00	27.23	0.00	1,016.45	0.00	0.00
30-5-75-30131	Telephone Expenses	1,300.00	1,388.26	1,300.00	1,574.30	1,400.00	1,400.00
30-5-75-30132	Postage Expenses	100.00	0.00	100.00	0.00	100.00	100.00
30-5-75-41110	New Equip - Misc. Tools	250.00	269.20	250.00	5,496.60	300.00	300.00
30-5-75-41120	Safety Equipment	150.00	117.79	100.00	55.78	100.00	100.00
30-5-75-41130	Fuel - Vehicles	0.00	16.78	0.00	0.00	0.00	0.00
30-5-75-41140	Oil - Vehicles	50.00	42.68	50.00	29.00	50.00	50.00
30-5-75-41150	Other Supplies - Vehicles	50.00	569.88	50.00	4.50	50.00	50.00
30-5-75-41160	Maint. Supplies - Vehicle	200.00	258.61	200.00	191.07	400.00	400.00

TRANSFER STATION BUDGET DRAFT – FOR INFORMATIONAL PURPOSES ONLY

30-5-75-41170	Tires - Vehicles	400.00	104.28	200.00	290.54	300.00	300.00
30-5-75-41180	Outside Maint. - Vehicles	500.00	1,175.44	500.00	759.30	1,200.00	1,200.00
30-5-75-42110	Heating Fuel-Bldgs	1,000.00	830.03	1,000.00	2,388.10	1,000.00	1,000.00
30-5-75-42130	Electric - Corona Street	3,000.00	2,167.55	2,500.00	1,660.78	2,500.00	2,500.00
30-5-75-42140	Maint. Supplies - Bldgs	500.00	586.20	1,500.00	2,018.69	800.00	800.00
30-5-75-42150	Outside Maint. - Bldgs	700.00	3,503.90	700.00	1,424.63	700.00	700.00
30-5-75-43160	Maint. Supplies-Gen	0.00	0.00	350.00	502.67	0.00	0.00
30-5-75-60110	Interest Expense	1,800.00	1,438.76	1,650.00	8,834.10	1,800.00	5,000.00
30-5-75-60400	Note Expense	0.00	0.00	0.00	0.00	0.00	0.00
30-5-75-43160	Maint. Supplies - General	200.00	884.91	350.00	0.00	400.00	400.00
30-5-75-61110	Insurance Expenses	3,158.00	864.48	1,306.00	1,041.45	1,502.00	1,750.00
30-5-75-75100	Monitor Wells	0.00	0.00	0.00	0.00	0.00	0.00
30-5-75-75110	Recycle Pulls	0.00	0.00	0.00	0.00	0.00	0.00
30-5-75-75120	Solid Waste Disposal	37,000.00	48,705.46	26,052.00	40,841.64	40,000.00	46,000.00
30-5-75-75130	Newspaper Disposal	0.00	0.00	0.00	0.00	0.00	0.00
30-5-75-75140	Tire Disposal	1,000.00	412.03	1,000.00	92.49	1,200.00	1,200.00
30-5-75-75145	Waste Metal Disposal	1,069.00	2,490.12	1,200.00	3,040.94	2,000.00	2,000.00
30-5-75-75150	RCSWD Surcharge Fees	12,000.00	14,862.66	9,847.00	14,662.56	15,000.00	15,000.00
30-5-75-75160	Recycling Expenses	0.00	0.00	3,000.00	0.00	1,000.00	1,000.00
30-5-75-75170	Hauling Expenses	20,000.00	29,534.78	24,000.00	27,414.68	28,000.00	31,000.00
30-5-75-75180	Construction/Demo Fees	15,000.00	3,406.27	12,000.00	5,349.24	4,800.00	4,800.00
30-5-75-75190	Vt Franchise Tax	6,000.00	16,275.64	3,300.00	9,997.80	7,000.00	7,000.00
30-5-75-76000	Bad Debt Expense	0.00	0.00	0.00	1,901.28	0.00	0.00
30-5-75-90100	New Equipment	0.00	230.19	0.00	0.00	0.00	0.00
30-5-75-90900	Depreciation-Fixed Assets	0.00	0.00	0.00	0.00	0.00	0.00
Transfer Station							
	Total Expenses	175,970.00	194,659.18	166,141.00	199,171.25	182,384.00	199,514.00
	Total Revenue	175,970.00	164,186.38	175,800.00	176,653.87	182,384.00	199,514.00
	Net Difference	0.00	30,472.80	-9,659.00	22,517.38	0.00	0.00

Sullivan, Powers & Co.

CERTIFIED PUBLIC ACCOUNTANTS

A PROFESSIONAL CORPORATION

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Independent Auditor's Report

Board of Selectmen
Town of Brandon
Brandon, Vermont 05733

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

Except as discussed in the following paragraph, 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.

Because of inadequacies in the Town's controls over the transfer station revenues, we were unable to form an opinion regarding the amount of transfer station revenue in the accompanying Combined Statement of Revenue, Expenses and Changes in Retained Earnings - All Proprietary Fund Types (stated at \$141,777).

A statement of general fixed assets, required by accounting principles generally accepted in the United States of America, is not included in the financial report because the Town of Brandon, Vermont has not maintained records as to the historical costs of its general fixed assets. The amount that should be recorded in the general fixed asset account group is unknown. Also, the Town has not maintained records as to the historical costs of the property, plant and equipment in the Transfer Station Fund and, as a result, has not recorded depreciation expense and accumulated depreciation and any related contributed capital in that Fund. The amounts that should be recorded in this fund is unknown.

In our opinion, except for the effects of such adjustments, if any, as might have been determined to be necessary had the transfer station revenue been susceptible to satisfactory audit tests, and the omission of the statement of general fixed assets, and the non-capitalization of property, plant and equipment and the omission of accumulated depreciation, contributed capital and depreciation expense in the Transfer Station Fund, the general purpose financial statements referred to in the first paragraph, present fairly, in all material respects, the financial position of the Town of Brandon, Vermont as of June 30, 2003 and the results of its operations and cash flows of its Proprietary Funds for the year then ended, in conformity with accounting principles generally accepted in the United States of America.

September 25, 2003
Montpelier, Vermont
Vt Lic. #92-000180

Sullivan, Powers & Company

TOWN OF BRANDON, VERMONT
COMBINED BALANCE SHEET
ALL FUND TYPES AND ACCOUNT GROUPS
JUNE 30, 2003

Exhibit A

ASSETS	Governmental Fund Types				Proprietary Fund Types	Fiduciary Fund Types	Account Group		Total (Memorandum Only)
	General Fund		Special Revenue Funds				Capital Projects Funds		
					Enterprise Funds	Expendable Trust Funds	General Long-Term Debt		
Cash - Note 2	\$ 409,043	\$ 172,138	\$ 111,336		\$ 120,029	\$ 0	\$ 0	\$ 0	\$ 812,546
Investments - Notes 2 & 3	0	240,598	0		0	6,843	0	0	257,441
Receivables - Note 4	288,853	7,749	0		270,684	0	0	0	567,286
Due from Other Funds	0	119,411	64,181		32,793	837	0	0	217,222
Loans Receivable - Note 5	0	1,203,413	0		0	0	0	0	1,203,413
Other Assets	132	0	0		0	0	0	0	132
Property, Plant and Equipment - Net of Accumulated Depreciation - Note 6	0	0	0		1,480,653	0	0	0	1,480,653
Amount to be Provided for the Retirement of Long-Term Debt	0	0	0		0	0	0	0	0
TOTAL ASSETS	\$ 698,028	\$ 1,753,309	\$ 175,517		\$ 1,904,159	\$ 7,680	\$ 109,612	\$ 109,612	\$ 4,648,305
LIABILITIES AND FUND EQUITY									
Liabilities:									
Accounts Payable	\$ 38,059	\$ 8,186	\$ 1,500		\$ 18,422	\$ 0	\$ 0	\$ 0	\$ 66,167
Payroll Liabilities	46,433	0	0		0	0	0	0	46,433
Due to Other Funds	140,496	66,503	0		10,223	0	0	0	217,222
Due to State of Vermont	0	6,071	0		0	0	0	0	6,071
Accrued Interest Payable	0	0	0		1,191	0	0	0	1,191
Deferred Revenue - Note 7	227,000	1,213,043	68,581		0	0	0	0	1,508,624
Accrued Compensated Absences - Note 8	0	0	0		7,763	0	54,737	0	62,500
Short-Term Notes Payable - Note 9	0	0	0		230,000	0	0	0	230,000
Notes and Bonds Payable - Note 10	0	0	0		451,386	0	0	0	451,386
Landfill Post - Closure Costs - Note 11	0	0	0		0	0	54,875	0	54,875
Total Liabilities	451,988	1,293,803	70,081		718,985	0	109,612	0	2,644,469
Fund Equity:									
Contributed Capital - Note 12	0	0	0		910,730	0	0	0	910,730
Retained Earnings:									
Net Investment in Property, Plant and Equipment	0	0	0		118,537	0	0	0	118,537
Unrestricted:									
Designated - Note 13	0	0	0		290,400	0	0	0	290,400
Undesignated	0	0	0		(134,493)	0	0	0	(134,493)
Fund Balances:									
Restricted - Note 14	103,818	366,513	38,027		0	7,680	0	0	516,038
Unrestricted:									
Designated - Note 15	85,000	155,140	71,809		0	0	0	0	311,949
Undesignated	57,222	(62,147)	(4,400)		0	0	0	0	(9,325)
Total Retained Earnings/Fund Balances	246,040	459,506	105,436		274,444	7,680	0	0	1,093,106
Total Fund Equity	246,040	459,506	105,436		1,185,174	7,680	0	0	2,003,836
TOTAL LIABILITIES AND FUND EQUITY	\$ 698,028	\$ 1,753,309	\$ 175,517		\$ 1,904,159	\$ 7,680	\$ 109,612	\$ 109,612	\$ 4,648,305

The accompanying notes are an integral part of this financial statement.

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

	General Fund	Special Revenue Funds	Capital Projects Funds	Expendable Trust Funds	Total (Memorandum Only)	Budget	Actual	Variance Favorable (Unfavorable)
Revenues:								
Property Taxes	\$ 1,432,464	\$ 0	\$ 0	\$ 0	\$ 1,432,464	\$ 1,474,942	\$ 1,385,999	\$ (89,343)
Interest and Penalties on Delinquent Taxes	44,078	0	0	0	44,078	42,900	44,078	1,578
Investment Income	17,144	22,343	0	0	39,487	19,025	15,919	(3,106)
Fees and Permits	38,704	64,827	1,015	118	104,664	137,000	190,631	53,631
Intergovernmental Revenues	210,003	119,276	16,182	0	345,461	47,800	57,603	9,803
Charges for Services	63,603	0	0	0	63,603	22,125	27,580	5,455
Payment in Lieu of Taxes	109,434	0	0	0	109,434	20,800	32,785	1,985
Loan Repayments	0	121,215	0	0	121,215	12,000	17,144	5,144
Other Revenues	61,750	73,653	10,300	0	145,703	91,000	109,414	18,414
Total Revenues	1,977,180	401,314	27,497	118	2,406,109	2,000,157	1,977,180	(22,977)
Expenditures:								
General Government	696,036	340,811	0	1,851	1,038,698	50	0	50
Highway Department	648,179	0	0	0	648,179	105	0	105
Public Safety	450,045	10,051	0	0	460,096	50	20	30
Culture and Recreation	116,888	70,824	0	0	187,712	50	0	50
Community Development	0	5,795	0	0	5,795	255	20	215
Capital Projects	0	32,505	32,505	0	65,010	0	0	0
Loans Issued	0	69,986	0	0	69,986	0	0	0
Total Expenditures	1,911,148	497,467	32,505	1,851	2,442,971	6,000	5,945	55
Excess(Deficiency) of Revenues Over Expenditures	66,032	(96,153)	(5,008)	(1,733)	(36,862)	2,550	1,860	690
Other Financing Sources(Uses):								
Operating Transfers In	0	16,500	62,441	0	78,941	580	486	94
Operating Transfers Out	(113,541)	0	0	0	(113,541)	150	158	(8)
Total Other Financing Sources(Uses)	(113,541)	16,500	62,441	0	(34,600)	300	249	51
Excess(Deficiency) of Revenues and Other Financing Sources Over Expenditures and Other Financing Uses	(47,509)	(79,653)	57,433	(1,733)	(71,462)	500	1,032	(532)
Fund Balance - July 1, 2002	293,549	539,159	48,003	9,413	890,124	10,380	9,960	620
Fund Balance - June 30, 2003	\$ 246,040	\$ 459,506	\$ 105,436	\$ 7,680	\$ 818,662	60,490	60,115	375
						90,015	88,819	1,196
						750	1,551	(801)
						2,500	1,915	585
						2,500	1,398	1,102
						59,095	56,376	2,719
						1,500	818	682
						1,500	2,436	(936)
						2,000	615	(1,385)
						400	195	205
						6,000	6,000	(0)
						8,775	8,875	(100)

The accompanying notes are an integral part of this financial statement.

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

	Budget	Actual	Variance Favorable (Unfavorable)
Town Administration: (Continued)			
Consultants	\$ 3,000	\$ 6,375	\$ (3,375)
Office Supplies	10,000	9,995	5
Telephone Expense	2,100	3,599	(1,499)
Postage Expense	9,500	7,544	1,956
E-Mail Fees	750	1,199	(449)
Office Equipment	14,400	19,784	(5,384)
Legal Advertising	1,000	2,887	(1,887)
Town Report	3,500	3,194	306
Heating Fuel	2,500	1,884	616
Water	50	25	25
Electric	6,200	6,508	(308)
Maintenance Supplies/Buildings	1,200	1,627	(427)
Outside Maintenance/Buildings	3,000	8,426	(5,426)
Economic Development Reserve	10,000	2,675	7,325
Historic Preservation Committee	500	5,850	(5,350)
Animal Expenses	6,500	6,638	(138)
Public Transportation	4,000	0	4,000
Bad Debt Expense	0	495	(495)
Total Town Administration	314,275	319,015	(4,740)
Liens:			
Wages - Permanent/Part-Time	13,500	12,874	626
FICA/MEDI	1,033	985	48
Travel & Expenses	300	407	(107)
Mailing	1,500	2,111	(611)
Property Assessor	5,400	6,242	(842)
Professional Supplies	750	348	402
Telephone	1,200	1,494	(294)
Postage	500	500	0
Office Equipment	750	0	750
Rent Expense	2,400	2,000	400
Total Liens	27,333	26,961	372
Code Enforcement:			
Ordinance Officer Salary	36,394	39,263	(2,869)
ZBA Clerk	1,800	4,225	(2,425)
Planning Commissioners Clerk	1,800	9,506	(7,706)
FICA, Insurance, & Retirement	14,748	10,350	4,398
Travel & Expenses	600	980	(380)
Dues & Subscriptions	100	254	(154)
Continuing Education	1,500	790	710
Professional Services	1,500	542	958
Legal Services - Administration	2,500	1,586	914
Legal Services - ZBA	1,500	4,094	(2,594)
Legal Services - Rental	1,000	0	1,000
Professional Supplies	250	133	117
Office Equipment	300	475	(175)
Legal Advertising	500	339	161
Printing	500	644	(144)
Total Code Enforcement	63,992	73,181	(9,189)

The accompanying notes are an integral part of this financial statement.

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

	Budget	Actual	Variance Favorable (Unfavorable)
Police Department:			
Chief's Salary	47,000	48,808	(1,808)
Officer's Salary	167,225	140,923	26,302
Overtime	10,000	13,206	(3,206)
Holiday Overtime	5,000	4,244	756
Clerical Wages	18,196	18,361	(165)
Special Wages	10,000	11,701	(1,701)
Billable Time Expenses	7,500	3,095	4,405
FICA, Insurance, & Retirement	79,488	66,424	13,064
Travel & Expenses	1,000	212	788
Clothing Allowance	1,800	3,086	(1,286)
Dues & Subscriptions	500	231	269
Continuing Education	3,000	1,416	1,584
Dispatch Services	38,000	38,000	0
Pager System	850	549	301
Radio Maintenance	1,500	1,295	205
Legal Services	2,000	20,787	(18,787)
Consultants	45,000	45,000	0
Office Supplies	3,000	2,206	794
Professional Supplies	3,000	4,022	(1,022)
Service Contracts	6,000	3,994	2,006
Telephone Expenses	7,000	7,028	(28)
Postage Expenses	700	373	327
Document Request Reimbursement	200	0	200
Office Equipment	1,200	0	1,200
Special Investigation	600	600	0
Legal Advertising	0	632	(632)
Police Dog Expenses	500	460	40
Fuel - Vehicles	7,500	7,101	399
Maintenance Supplies - Vehicles	900	926	(26)
Outside Maintenance - Vehicles	5,000	5,345	(345)
Total Police Department	473,659	450,045	23,614

The accompanying notes are an integral part of this financial statement.

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

	Budget	Actual	Variance Favorable (Unfavorable)
Public Works Department			
Supernumerary Salary	\$ 62,205	\$ 34,279	\$ 27,926
Wages - Permanent Full Time	114,465	104,169	10,296
Overtime	15,000	30,572	(15,572)
Wages - Temporary Hired Help	12,000	39,336	(27,336)
FICA, Insurance, & Retirement	64,137	47,232	16,905
Travel & Expenses	3,000	1,232	1,768
Clothing Allowance	4,000	2,869	1,131
Dues & Subscriptions	150	0	150
Continuing Education	800	120	680
Engineering	4,000	2,350	1,650
Contractors	14,000	13,689	311
Equipment Rental	9,000	0	9,000
Office Supplies	1,500	906	594
Telephone Expenses	3,500	2,778	722
New Equipment - Miscellaneous Tools	1,500	495	1,005
Safety Equipment	1,500	625	875
Fuel - Vehicles	14,000	12,322	1,678
Oil - Vehicles	2,000	3,341	(1,341)
Other Supplies - Vehicles	9,000	12,064	(3,064)
Maintenance Supplies - Vehicles	10,000	15,060	(5,060)
Tires - Vehicles	2,000	769	1,231
Outside Maintenance - Vehicles	4,000	7,272	(3,272)
Heating Fuel - Buildings	5,000	3,433	1,567
Electric - Town Barn	1,500	1,624	(124)
Maintenance Supplies - Buildings	3,500	899	2,601
Outside Maintenance - Buildings	2,500	2,967	(467)
Cemeteries	500	5	495
Park Maintenance	1,000	316	684
Recreation Field Maintenance	250	270	(20)
Town Hall Maintenance	2,000	13,214	(11,214)
Maintenance Supplies - General	2,500	1,901	599
Tree Removal/Planting	4,000	1,528	2,472
Street Lights	36,000	41,515	(5,515)
Signs & Posts	2,000	682	1,318
Line Painting	4,000	6,573	(2,573)
Paved Road Patching	5,000	865	4,135
Cold Patching	3,000	1,999	1,001
Culverts	7,000	2,553	4,447
Gravel	28,000	14,094	13,906
Chloride	18,000	15,483	2,517
Road Salt	14,000	24,910	(10,910)
Winter Sand	24,000	33,777	(9,777)
Sanderson Bridge	40,000	48,218	(8,218)
Dean Bridge Rental	11,400	0	11,400
Resurfacing	75,000	100,445	(25,445)
Sidewalks	10,000	11,441	(1,441)
Total Public Works Department	651,907	650,620	1,287

The accompanying notes are an integral part of this financial statement.

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

	Budget	Actual	Variance Favorable (Unfavorable)
Town Council:			
Constable	\$ 1,000	\$ 1,515	\$ (515)
FICAMEDI	77	113	(36)
Travel & Expenses	0	152	(152)
Animal Control	0	196	(196)
Professional Supplies	0	83	(83)
Total Town Council	1,077	2,059	(982)
Insurance:			
Town Administration Insurance	15,834	15,640	194
Police Insurance	17,244	17,806	(562)
Public Works Insurance	19,091	13,216	5,875
Recreation Insurance	1,313	5,136	(3,823)
Total Insurance	53,482	51,798	1,684
Intergovernmental:			
County Tax	20,975	19,870	1,105
VLCCT	2,546	2,546	0
Randall Regional Commission	300	300	0
Brandon Library	63,000	63,000	0
Senior Citizen Center	13,500	13,500	0
REDC	2,000	2,000	0
Mosquito Control	16,640	16,640	0
Recycling Expenses	35,000	35,000	0
Total Intergovernmental	154,161	153,056	1,105
Recreation:			
Recreation Director	33,346	33,408	(62)
FICA, Insurance, & Retirement	8,095	7,670	425
Travel & Expenses	850	895	(45)
Advertising/Recruitment	250	18	232
Office Supplies	400	318	82
Professional Supplies	1,000	751	249
Telephone Expenses	2,000	2,335	(335)
Activity Schedules	1,200	1,004	196
Parks Maintenance	4,000	3,102	898
Rent	2,000	2,000	0
Miscellaneous	0	2,387	(2,387)
Total Recreation	53,541	53,888	(347)
Debt Service:			
Interest Expense - Short Term	750	843	(93)
Total Debt Service	750	843	(93)

The accompanying notes are an integral part of this financial statement.

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

	Budget	Actual	Variance Favorable (Unfavorable)
Transfers:			
Transfer to Grand List Reappraisal Fund	\$ 16,500	\$ 16,500	\$ 0
Transfer to Equipment Repair and Replacement Fund	60,000	60,000	0
Total Transfers	<u>76,500</u>	<u>76,500</u>	<u>0</u>
Appropriations:			
BIDCC - 4th of July Commission	4,000	4,000	0
Rutland County Women's Network	500	500	0
Brandon Area Rescue Squad	13,840	13,840	0
Brandon Area Chamber of Commerce	900	900	0
Retired Seniors Volunteer Program	406	406	0
Southwest Council on Aging	2,400	2,400	0
Rutland Area Visiting Nurse Association/Topic	10,200	10,200	0
Rutland Mental Health	6,400	6,400	0
Vermont Center for Independent Living	420	420	0
Vermont Green Up Day	300	300	0
Vermont Adult Learning/Rutland County	999	999	0
Adult Basic Education	500	500	0
Brandon Historical Society	2,000	2,000	0
Neshobe Family Network	2,000	2,000	0
ARC of Rutland	2,000	2,000	0
Children's Growth Co.	1,000	1,000	0
Rutland County Community Land Trust			
Total Appropriations	<u>46,865</u>	<u>46,865</u>	<u>0</u>
Total Expenditures	<u>2,040,157</u>	<u>2,024,689</u>	<u>15,468</u>
Excess/(Deficiency) of Revenues Over Expenditures - Note 16	<u>\$ (40,000)</u>	<u>(47,509)</u>	<u>\$ (7,509)</u>
Fund Balance - July 1, 2002		<u>293,549</u>	
Fund Balance - June 30, 2003		<u>\$ 246,040</u>	

The accompanying notes are an integral part of this financial statement.

TOWN OF BRANDON, VERMONT
COMBINED STATEMENT OF REVENUES, EXPENSES AND
CHANGES IN RETAINED EARNINGS
ALL PROPRIETARY FUND TYPES
FOR THE YEAR ENDED JUNE 30, 2003

	Enterprise Funds
Operating Revenues:	
Charges for Services	\$ 535,075
Penalties & Interest	<u>2,914</u>
Total Operating Revenues	<u>537,989</u>
Operating Expenses:	
Salaries	113,905
Benefits	41,882
Administrative Services	36,407
Other Services	27,655
Repairs and Maintenance	29,648
Utilities	64,958
Depreciation	56,009
Chemicals	21,561
New Equipment	7,892
Waste Disposal	<u>146,763</u>
Total Operating Expenses	<u>546,680</u>
Net Operating Income/(Loss)	<u>(8,691)</u>
Non-Operating Revenues/(Expenses):	
Interest Income	5,348
Interest Expense	<u>(23,807)</u>
Net Non-Operating Revenues/(Expenses)	<u>(18,459)</u>
Net Income/(Loss) Before Transfers	<u>(27,150)</u>
Other Financing Sources:	
Operating Transfers In	<u>34,600</u>
Total Other Financing Sources	<u>34,600</u>
Net Income	<u>7,450</u>
Retained Earnings - July 1, 2002	<u>266,994</u>
Retained Earnings - June 30, 2003	<u>\$ 274,444</u>

The accompanying notes are an integral part of this financial statement.

TOWN OF BRANDON, VERMONT
COMBINED STATEMENT OF CASH FLOWS
ALL PROPRIETARY FUND TYPES
FOR THE YEAR ENDED JUNE 30, 2003

Increase/(Decrease) in Cash:	Enterprise Funds
Cash Flows from Operating Activities:	
Net Operating Income/(Loss)	\$ (8,691)
Items Providing/(Using) Cash or Not Requiring/(Providing) Cash:	
Depreciation Expense	56,009
Increase in Accounts Receivable	(15,523)
Increase in Due From Other Funds	(15,779)
Increase in Accounts Payable	6,107
Increase in Accrued Compensated Absences	1,129
Decrease in Due to Other Funds	(67,852)
Net Cash Provided/(Used) by Operating Activities	(44,600)
Cash Flows from Non-Capital Financing Activities:	
Items Providing/(Using) Cash or Not Requiring/(Providing) Cash:	
Proceeds of Revenue Anticipation Note	230,000
Repayment of Revenue Anticipation Note	(120,000)
Interest Paid on Revenue Anticipation Note	(3,000)
Transfer from Other Funds	34,600
Net Cash Provided by Non-Capital Financing Activities	141,600
Cash Flows from Capital and Related Financing Activities:	
Items Providing/(Using) Cash or Not Requiring/(Providing) Cash:	
Proceeds of Notes and Bonds Payable	12,061
Purchase of Property, Plant and Equipment	(48,615)
Decrease in Notes and Bonds Payable	(31,911)
Interest Paid on Notes and Bonds	(21,090)
Net Cash Provided/(Used) by Capital and Related Financing Activities	(89,555)
Cash Flows from Investing Activities:	
Items Providing Cash:	
Interest Earned	5,348
Net Cash Provided by Investing Activities	5,348
Total Cash Provided	12,793
Cash - July 1, 2002	107,236
Cash - June 30, 2003	\$ 120,029

The accompanying notes are an integral part of this financial statement.

TOWN OF BRANDON, VERMONT
NOTES TO THE FINANCIAL STATEMENTS
JUNE 30, 2003

TOWN OF BRANDON, VERMONT
NOTES TO THE FINANCIAL STATEMENTS
JUNE 30, 2003

Note 2:

CASH AND CASH EQUIVALENTS

The cash received by the Town is placed in the custody of the Town Treasurer who is elected. The cash deposits in the Town accounts at June 30, 2003 consisted of the following:

	Book Balance	Bank Balance
Insured - FDIC	\$ 202,740	\$ 300,000
Uninsured, Collateralized by U.S. Government Securities Held by the Bank in the Town's Name	863,404	1,151,304
Uninsured, Not Collateralized by Bank	3,593	3,593
Cash on Hand	<u>250</u>	<u>N/A</u>
Total	<u>\$1,069,987</u>	<u>\$1,454,897</u>

The difference between the book balance and the bank balance is due to reconciling items such as deposits in transit and outstanding checks.

Cash and cash equivalents is comprised of the following:

Cash	\$ 812,546
Certificates of Deposit	<u>257,441</u>
Total	<u>\$1,069,987</u>

Note 3:

INVESTMENTS

The Town's investments are categorized below to give an indication of the level of risk assumed. Category 1 includes investments that are insured or registered or for which the securities are held in the Town's name. Category 2 includes uninsured and unregistered investments for which securities are held by a counterparty's trust department or agent in the Town's name. Category 3 includes uninsured and unregistered investments for which the securities are held by a counterparty, or by its trust department or agent, but not in the Town's name. The Town has only Category 1 investments. An analysis of the Town's investments by category at June 30, 2003 is as follows:

	Category			Market Value
	(1)	(2)	(3)	
Certificates of Deposit	\$257,441	\$0	\$0	\$257,441
Total Investments				<u>\$257,441</u>

Note 4:

RECEIVABLES

Receivables at June 30, 2003 consist of the following:

	General Fund	Special Revenue Funds	Enterprise Funds	Total
Delinquent Taxes	\$244,309	\$ 0	\$ 0	\$244,309
Penalty and Interest	34,893	0	1,209	36,102
Accounts Receivable	10,151	7,749	7,463	25,363
Sewer Fees	0	0	218,912	218,912
Sewer Fees Unbilled	0	0	45,000	45,000
Allowance for Doubtful Accounts	<u>(500)</u>	<u>0</u>	<u>(1,900)</u>	<u>(2,400)</u>
Total Receivables	<u>\$288,853</u>	<u>\$ 7,749</u>	<u>\$270,684</u>	<u>\$567,286</u>

TOWN OF BRANDON, VERMONT
NOTES TO THE FINANCIAL STATEMENTS
JUNE 30, 2003

Note 5: LOANS RECEIVABLE

Loans Receivable consist of the following:

Special Revenue Funds:

Note Receivable, Rutland County Community Land Trust, Due July 10, 2030 and after USDA Is Paid in Full, Interest at 1%, Secured by Mortgage \$ 391,000

Note Receivable, Park Village Apartments, Due December 20, 2020, Interest at 0%, Secured by Mortgage 375,000

Note Receivable, Park Village Apartments, Due December 20, 2020, Interest at 3%, Annual Principal And Interest Payments of \$10,118, Secured by Mortgage 187,272

Note Receivable, Nexus Custom Electronics, Due January 1, 2004, Interest at 1%, Monthly Principal And Interest Payments of 9,829 68,573

Note Receivable, Brandon Industrial Corporation, Due May 16, 2009, Interest at 1%, Annual Payments Of Principal and Interest of \$2,000 111,800

Note Receivable, Brandon Industrial Corporation, Due on Demand, Interest at 1%, Secured by Mortgage 65,000

Two Small Business Loans, Various Due Dates, Interest at 3.4 %, Various Monthly Principal and Interest Payments 4,768

Total Loans Receivable \$1,203,413

An analysis of the change in loans receivable is as follows:

Balance July 1, 2002	Additions	Deletions
\$1,198,742	\$125,886	\$121,215
		\$1,203,413

TOWN OF BRANDON, VERMONT
NOTES TO THE FINANCIAL STATEMENTS
JUNE 30, 2003

Note 6: PROPERTY, PLANT AND EQUIPMENT

An analysis of property, plant, and equipment at June 30, 2003 is as follows:

Sewer Utility Plant in Service

	Depreciation Method	Life
Buildings and Improvements	SL	40-50 Years
Equipment	SL	3-10 Years
Sewer Lines	SL	50 Years
Construction in Progress		
		\$ 1,464,777
		325,994
		286,082
		13,061
Total		2,089,914
Less: Accumulated Depreciation		(609,261)
Net Property, Plant and Equipment		\$ 1,480,653

Note 7: DEFERRED REVENUE

Deferred Revenue in the General Fund consists of \$227,000 of delinquent taxes and penalty and interest on those taxes that were not collected within sixty (60) days after year-end as these would not be available to liquidate current liabilities.

Deferred Revenue in the Special Revenue Funds consist of \$13,819 of recreation fees received in advance, \$15,363 of grants received in advance and \$1,183,861 of loans receivable that were not collected within sixty (60) days after year-end.

Deferred Revenue in the Capital Projects Funds consist of \$68,581 of grant revenue received in advance.

Note 8: ACCRUED COMPENSATED ABSENCES

It is the policy of the Town of Brandon to permit employees to accumulate earned but unused vacation benefits up to two-hundred forty (240) hours. No liability is reported for unpaid accumulated sick leave because it is not a vested benefit. Amounts not expected to be liquidated with expendable available financial resources are reported in the General Long-Term Debt Account Group. No expenditure is reported for these amounts until paid except in the Enterprise Funds. At June 30, 2003, the Town employees had vested benefits of \$62,500.

TOWN OF BRANDON, VERMONT
NOTES TO THE FINANCIAL STATEMENTS
JUNE 30, 2003

Note 9: SHORT-TERM NOTES PAYABLE

<u>Sewer Fund</u>			
Line of Credit - First Brandon National Bank, \$80,000 Available, Interest at 2.09%, Due March 12, 2004			\$ 80,000
<u>Transfer Station Fund</u>			
Note Payable - First Brandon National Bank, Current Expense Note, Interest at 2.09%, Due March 12, 2004			150,000
Total			\$230,000

Note 10: NOTES AND BONDS PAYABLE

The following is a summary of changes in notes and bonds payable for the year ended June 30, 2003:

<u>Enterprise Funds</u>			
	Beginning Balance July 1, 2002	Additions	Deletions
Bond Payable, State of Vermont Special Environmental Revolving Loan Fund, Wastewater System Improvements, Interest at 0.0%	\$ 0	\$ 12,061	\$ 0
Bond Payable, State of Vermont Special Environmental Revolving Loan Fund, Wastewater System Improvements, Annual Principal Payment of \$16,178, Interest at 0%, Due December 1, 2012	177,959	0	16,178
Bond Payable, State of Vermont Special Environmental Revolving Loan Fund, Wastewater Pollution Abatement Improvements, Annual Payments Varying from \$954 to \$9,542 with a Balloon Payment of \$52,477, Interest at 0%, Due June 1, 2014	155,763	0	8,548
			147,215

TOWN OF BRANDON, VERMONT
NOTES TO THE FINANCIAL STATEMENTS
JUNE 30, 2003

Note 10: (Cont'd)

	Beginning Balance July 1, 2002	Additions	Deletions	Ending Balance June 30, 2003
Bond Payable - Vermont Municipal Bond Bank, Wastewater System Improvements, \$5,000 Due Annually, Various Interest Rates, Currently at 5.133%, Due December 1, 2014	\$ 65,000	\$ 0	\$ 5,000	\$ 60,000
Bond Payable - USDA Rural Development, Semi-Annual Payments of Principal and Interest of \$2,577, Interest at 5.25%, Due October 24, 2025	68,914	0	1,465	67,449
Note Payable, State of Vermont, Special Environmental Revolving Loan Fund, Planning Advance, 0% Interest, Matures December 1, 2006	3,600	0	720	2,880
Total Enterprise Funds	\$471,236	\$12,061	\$31,911	\$451,386

Anticipated maturities are as follows for the Enterprise Funds:

	Principal	Interest	Total
2004	\$ 33,012	\$ 7,043	\$ 40,055
2005	33,078	6,687	39,765
2006	33,168	6,308	39,476
2007	33,264	5,918	39,182
2008	32,644	5,518	38,162
2009-2013	164,927	21,292	186,219
2014-2018	77,239	11,403	88,642
2019-2023	19,496	6,274	25,770
2024-2028	12,497	963	13,460
Undetermined	12,061	0	12,061
Total	\$ 451,386	\$ 71,406	\$ 522,792

TOWN OF BRANDON, VERMONT
NOTES TO THE FINANCIAL STATEMENTS
JUNE 30, 2003

Note 11:

LANDFILL POST-CLOSURE COSTS

The Town operated a landfill that was closed in 1990. The cost of monitoring the ground water quality for thirty years thereafter, in accordance with State requirements, has been estimated to be \$54,875. These amounts are based on what it would cost to perform all monitoring now. Actual costs may vary due to changes in the cost of living, changes in technology, changes in regulations, or variances between actual and estimated amounts.

Note 12:

CONTRIBUTED CAPITAL

Contributed Capital represents financial contributions from State and Federal Governments, public utilities and local developers.

An analysis of the activity in the contributed capital in the Sewer Fund is as follows:

Contributed Capital - July 1, 2002	\$910,730
Add: Additions to Contributed Capital	<u>0</u>
Contributed Capital - June 30, 2003	<u>\$910,730</u>

Note 13:

DESIGNATED RETAINED EARNINGS

Designated retained earnings at June 30, 2003 are as follows:

Designated for Sewer Operations	<u>\$290,400</u>
Total Designated Retained Earnings	<u>\$290,400</u>

The retained earnings deficit of \$134,493 in the Transfer Station Fund will be funded with future revenues and increased subsidies from the General Fund.

TOWN OF BRANDON, VERMONT
NOTES TO THE FINANCIAL STATEMENTS
JUNE 30, 2003

Note 14:

RESTRICTED FUND BALANCES

Restricted Fund Balances at June 30, 2003 are as follows:

General Fund:	
Encumbrances:	\$ 925
Town Clerk Shelving	81,845
Florence Road	8,988
Chloride	2,237
Line Painting	<u>9,823</u>
Stone Mill Dam Road Bridge	<u>103,818</u>
Total General Fund	
Special Revenue Funds:	
Restricted for Nexus Grant	292,053
by Grant Agreement	
Restricted for Holmberg Grant	24,783
by Grant Agreement	<u>49,677</u>
Restricted for Transportation by Grant Agreement	
Total Special Revenue Funds	<u>366,513</u>
Capital Projects Funds:	
Restricted for Neshobe Falls Park	<u>38,027</u>
by Grant Agreement	
Total Capital Projects Funds	<u>38,027</u>
Trust Funds:	
Restricted for Hildreth Landon Fund by Trust Agreement	6,843
Restricted for Shirley Farr Fund by Trust Agreement	<u>837</u>
Total Trust Funds	<u>7,680</u>
Total Restricted Fund Balances	<u>\$ 516,038</u>

TOWN OF BRANDON, VERMONT
NOTES TO THE FINANCIAL STATEMENTS
JUNE 30, 2003

TOWN OF BRANDON, VERMONT
NOTES TO THE FINANCIAL STATEMENTS
JUNE 30, 2003

Note 15:

DESIGNATED FUND BALANCES

Designated Fund Balances at June 30, 2003 are as follows:

General Fund:	
Designated to Reduce Property Taxes in Fiscal Year 2004	\$ 85,000
Total General Fund	85,000
Special Revenue Funds:	
Designated for Listers Appraisal	48,136
Designated for Town Hall/Brandon Village Partnership Expenses	6,105
Designated for Recreation	3,732
Designated for Town Service Officer	413
Designated for Town Farm	96,750
Designated for Ordinance Conversion Expenses	4
Total Special Revenue Funds	155,140

Capital Projects Funds:

Designated for Capital Equipment Purchases	71,809
Total Capital Projects Funds	71,809
Total Designated Fund Balances	\$311,949

The negative fund balances in the Brandon Industrial Corporation Loan Special Revenue Fund and the Bridge/Culvert Grant Capital Project Fund of \$62,147 and \$4,400, respectively, will be funded in fiscal year 2004 from the General Fund.

Note 16:

BUDGETED DEFICIT

The Town elected to budget expenditures in excess of revenues by \$40,000 in the General Fund in order to reduce the prior year's surplus. This is reflected as a current year's budgeted deficiency of revenues over expenditures in Exhibit C.

Note 17:

ENTERPRISE FUND SEGMENT INFORMATION

The Town maintains two Enterprise Funds. The Sewer Fund and the Transfer Station Fund account for these services. Selected segment information for the year ended June 30, 2003 is as follows:

	Sewer Fund	Transfer Station Fund
Operating Revenue	\$ 396,212	\$141,777
Depreciation	56,009	0
Operating Income/(Loss)	39,871	(48,562)
Net Income/(Loss)	29,967	(22,517)
Operating Transfers In	0	34,600
Fixed Asset Additions	48,615	0
Net Working Capital	257,388	(134,493)
Total Assets	1,871,591	32,568
Notes and Bonds Payable	531,386	150,000
Total Equity	1,319,667	(134,493)

Note 18:

LINE OF CREDIT

The Town has an operating line of credit at the First Brandon National Bank for \$300,000. Interest is at 2.09%. The line expires on March 12, 2004. As of June 30, 2003, the outstanding balance was \$0.

Note 19:

RETIREMENT PLANS

All employees of the Town of Brandon are covered under the State of Vermont Municipal Employees' Retirement Plan. The system requires that both the Town and employees contribute to the Plan which provides retirement, disability and death benefits. The Town has elected to participate in two (2) plans, Plan A, and Plan B, which require all eligible employees to contribute, 2.5% and 4.5%, respectively, of gross wages while the Town contributes, 4% and 5%, respectively.

The Town of Brandon pays all costs accrued each year for the plan. The premise of this plan is to provide a retirement plan covering municipal employees at a uniform state-wide contribution rate based upon an actuarial valuation of all State of Vermont municipal employees. Activity in this plan is done in the aggregate, not by municipality. Due to the nature of this pension plan, net assets available for benefits as well as the present value of vested and nonvested plan benefits by municipality are not determinable.

TOWN OF BRANDON, VERMONT
NOTES TO THE FINANCIAL STATEMENTS
JUNE 30, 2003

Note 19:
(Cont'd)

Total payroll for the year was \$908,519 while covered payroll was \$742,207.
Pension expense for the year was \$32,453.

Additional information regarding the State of Vermont Municipal Employees' Retirement System is available upon request from the State of Vermont.

The Town also offers its employees a deferred compensation plan through the International City Managers' Association's "ICMA" Retirement Corporation in accordance with Internal Revenue Code Section 457. The plan permit employees to defer a portion of their salary until future years. Deferred compensation is not available to employees until termination, retirement, death, or unforeseeable emergency. The Town has no liability for losses under this plan but does have the duty of due care that would be required of an ordinary prudent investor. All of the investments are self directed by each employee.

Note 20:

PROPERTY TAXES

Property taxes are levied by August 15 and are due and payable on or before May 15 of the following year. All unpaid taxes become delinquent on May 15 of the following year. Interest is assessed at 1% per month and an 8% penalty is assessed when the taxes become delinquent. The Town bills and collects its own property taxes as well as school taxes for the State and for the Brandon Fire District. Town property tax revenues are recognized when levied. For the year ended June 30, 2003, the tax rate is as follows:

Town	.8681
State Education	1.0743
Local Share Education	.6800
Brandon Fire District	<u>.0776</u>
Total	<u>\$2.7000</u>

TOWN OF BRANDON, VERMONT
NOTES TO THE FINANCIAL STATEMENTS
JUNE 30, 2003

Note 21:

RISK MANAGEMENT

The Town of Brandon is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets; errors and omissions; injuries to employees; and natural disasters. The Town of Brandon maintains insurance coverage through the Vermont League of Cities and Towns Property and Casualty Intermunicipal Fund, Inc. covering each of those risks of loss. Management believes such coverage is sufficient to preclude any significant uninsured losses to the Town of Brandon. Settled claims have not exceeded this coverage in any of the past three fiscal years. The Town must remain a member for a minimum of one year and may withdraw from the Fund after that time by giving sixty days notice. Fund underwriting and ratesetting policies have been established after consultation with actuaries. Fund members are subject to a supplemental assessment in the event of deficiencies. If the assets of the Fund were to be exhausted, members would be responsible for the Fund's liabilities.

In addition, the Town of Brandon is a member of the Vermont League of Cities and Towns Health Trust. The Health Trust is a nonprofit corporation formed to provide health insurance and wellness programs for Vermont municipalities and is owned by the participating members. The agreement does not permit the Health Trust to make additional assessments to its members.

The Town of Brandon is also a member of the Vermont League of Cities and Towns Unemployment Insurance Trust. The Unemployment Trust is a nonprofit corporation formed to provide unemployment coverage for Vermont municipalities and is owned by the participating members. The agreement does not permit the Unemployment Trust to make additional assessments to its members.

Note 22:

RELATED PARTY TRANSACTIONS

The position of the Town Manager is automatically on the Board of Directors of the Brandon Industrial Corporation. During the year, the Town loaned it \$65,000 and paid \$100,000 to it for site development. The total amount due from the Corporation to the Town at June 30, 2003 was \$176,800.

TOWN OF BRANDON, VERMONT
SPECIAL REVENUE FUNDS
COMBINING BALANCE SHEET
JUNE 30, 2003

	Letters Appraisal Fund	Nexus Grant Fund	Holmberg Grant Fund	Transportation Grant Fund	Brandon Village Partnership Grant Fund	Consolidated Police Grant Fund	RCCLT Grant Fund	Recreation Fund	Town Service Office Fund	Town Farm Fund	Brandon Industrial Corporation Loan Fund	Community Center Grant Fund	Ordinance Conversion Fund	Total
ASSETS														
Cash	\$ 47,567	\$ (1,632)	\$ 0	\$ 49,677	\$ 1,105	\$ 12,841	\$ 0	\$ 0	\$ 413	\$ 51,305	\$ 3,953	\$ 0	\$ 2,929	\$ 172,138
Investments	0	208,133	0	0	0	0	0	0	0	41,445	0	0	0	250,598
Accounts Receivable	0	0	0	0	7,749	0	0	0	0	0	0	0	0	7,749
Due From Other Funds	600	65,000	30,154	0	3,000	0	0	17,957	0	0	0	0	0	119,411
Loans Receivable	0	68,574	562,272	0	4,787	0	391,000	0	0	0	176,800	0	0	1,203,413
TOTAL ASSETS	\$ 48,167	\$ 341,075	\$ 593,126	\$ 49,677	\$ 18,621	\$ 12,841	\$ 391,000	\$ 17,957	\$ 413	\$ 96,750	\$ 180,753	\$ 0	\$ 2,929	\$ 1,753,309
LIABILITIES AND FUND BALANCES														
Liabilities:														
Accounts Payable	\$ 31	\$ 0	\$ 0	\$ 0	\$ 7,749	\$ 0	\$ 0	\$ 406	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,186
Due to Other Funds	0	0	0	0	0	232	0	0	0	0	66,100	0	131	66,503
Due to State of Vermont	0	0	6,071	0	0	0	0	0	0	0	0	0	0	6,071
Deferred Revenue	0	49,022	562,272	0	4,787	12,849	391,000	13,819	0	0	176,800	0	2,774	1,213,043
Total Liabilities	31	49,022	568,343	0	12,536	12,841	391,000	14,225	0	0	242,900	0	2,925	1,293,803
Fund Balances (Deficit):														
Restricted	0	292,053	24,783	49,677	0	0	0	0	0	0	0	0	0	366,513
Unrestricted:														
Designated	48,136	0	0	0	6,105	0	0	3,732	413	96,750	0	0	4	155,140
Undesignated	0	0	0	0	0	0	0	0	0	0	(62,147)	0	0	(62,147)
Total Fund Balances (Deficit)	48,136	292,053	24,783	49,677	6,105	0	0	3,732	413	96,750	(62,147)	0	4	458,506
TOTAL LIABILITIES AND FUND BALANCES	\$ 48,167	\$ 341,075	\$ 593,126	\$ 49,677	\$ 18,621	\$ 12,841	\$ 391,000	\$ 17,957	\$ 413	\$ 96,750	\$ 180,753	\$ 0	\$ 2,929	\$ 1,753,309

TOWN OF BRANDON, VERMONT
SPECIAL REVENUE FUNDS
COMBINING STATEMENT OF REVENUE, EXPENDITURES AND
CHANGES IN FUND BALANCES
FOR THE YEAR ENDED JUNE 30, 2003

	Liquors Appropriated Fund	Norco Grant Fund	Hickaborg Grant Fund	Transportation Grant Fund	Town Hall/ Brandon Village Partnership Grant Fund	Consolidated Police Grant Fund	BOCLT Grant Fund	Recreation Fund	Town Service Officer Fund	Town Farm Fund	Brandon Industrial Corporation Loan Fund	Community Center Grant Fund	Ordinance Conversion Fund	Total
Revenue:														
Investment Income	\$ 410	\$ 13,014	\$ 5,790	\$ 936	\$ 67	\$ 298	\$ 0	\$ 0	\$ 0	\$ 1,634	\$ 29	\$ 12,315	\$ 5	\$ 22,343
Grant Income	0	0	0	0	0	0	0	6,515	0	0	100,000	0	0	119,276
Excise Income	0	0	0	0	0	0	0	64,827	0	0	0	0	0	64,827
Donations	0	0	0	0	71,653	0	0	0	0	0	0	0	0	71,653
Loan Repayments	0	116,628	4,368	0	219	0	0	0	0	0	0	0	0	121,215
Total Revenue	610	129,642	10,118	936	73,979	298	0	71,342	0	1,634	100,029	12,315	431	401,314
Expenditures:														
Salaries	0	0	0	0	0	0	0	19,128	0	0	0	0	0	19,279
Professional Services	0	0	0	0	35,169	0	0	6,545	0	0	101,100	0	0	142,814
Public Safety	0	0	0	0	0	10,051	0	0	0	0	0	0	0	10,051
Recreation Programs	0	0	0	0	0	0	0	45,151	0	0	0	0	0	45,151
Miscellaneous	248	0	0	0	0	0	0	0	60	0	17	0	0	284
Management of Program Income	0	201,766	2,024	0	0	0	0	0	0	0	65,000	0	0	203,807
Loans Issued	0	0	0	0	4,986	0	0	0	0	0	0	5,795	0	69,986
Community Development	0	0	0	0	0	0	0	0	0	0	0	5,795	0	5,795
Total Expenditures	248	201,766	2,024	0	40,155	10,051	0	70,824	60	0	166,117	5,795	427	497,467
Excess (Deficiency) of Revenue Over Expenditures	362	(72,124)	8,094	936	33,784	(9,753)	0	518	(60)	1,634	(66,087)	6,540	4	(86,133)
Other Financing Sources:														
Operating Transfer In	16,500	0	0	0	0	0	0	0	0	0	0	0	0	16,500
Total Other Financing Sources	16,500	0	0	0	0	0	0	0	0	0	0	0	0	16,500
Excess (Deficiency) of Revenue and Other Financing Sources Over Expenditures and Other Financing Uses	16,862	(72,124)	8,094	936	33,784	(9,753)	0	518	(60)	1,634	(66,087)	6,540	4	(79,633)
Fund Balance (Deficit) - July 1, 2002	31,274	364,177	16,689	48,741	(27,679)	9,753	0	3,214	473	95,116	3,941	(6,540)	0	539,159
Fund Balance (Deficit) - June 30, 2003	\$ 48,136	\$ 292,053	\$ 24,783	\$ 49,677	\$ 6,105	\$ 0	\$ 0	\$ 3,732	\$ 413	\$ 96,750	\$ (62,147)	\$ 0	\$ 4	\$ 499,506

The accompanying notes are an integral part of this financial statement.

ELECTED AND APPOINTED OFFICIALS AND STAFF

ELECTED OFFICIALS

Moderator

Charles Jakiela 2004

Town Clerk & Treasurer

William A. Dick 2005

Select Board

Bruce Brown 2004

Lynn Saunders 2004

Kenneth Torrey 2004

Richard Baker 2005

William Hatch 2006

Auditors

Keith Fillioe 2004

Frank Farnsworth 2004

Phyllis Reed 2006

Listers

GiGi Corsones 2004

Dolores Furnari 2005

Joyce Heath 2006

Town Agent

Vacant 2004

Town Grand Juror

GiGi Corsones 2004

First Constable

GiGi Corsones 2004

Second Constable

Richard Howland 2004

Trustees of Public Funds

Bertram Coolidge 2004

Robert Schmidt 2005

Carolyn Whittaker 2006

Neshobe School Board

Bette Moffett 2004

Mitchell Pearl 2004

Wilda Harris 2005

James Leary 2005

Martha Thurston 2006

OVUHS Board

Michael Coombs 2004

Stephen Pelletier 2004

Barbara Torstenson 2005

Richard White 2005

Robert Clark 2006

Library Trustees

Joyce Heath 2004

Beth R. Carr 2005

Justices of the Peace

Joe Acinapura 2005

Seth Clifford 2005

Bud Coolidge 2005

GiGi Corsones 2005

Wilda Harris 2005

Joyce Heath 2005

Mamie Humiston 2005

Terry Kline 2005

Bette Moffett 2005

Joan Thomas 2005

Richard White 2005

APPOINTED OFFICIALS

Planning Commission

Stephen Douglass 2006

Charles Jakiela 2007

Anna Scheck 2007

Development Review Board

John Peterson 2004

Alisa Cutter 2005

Lance Mead 2005

Carmelita Brown 2006

Christopher Lekberg 2006

Alternates:

William Hatch 2006

Anna Scheck 2006

Weigher of Coal

Lary Fusco 2004

Inspector of Lumber

Kirk Thomas 2004

Town Service Officer

Helen Hutchins 2004

Tree Warden

Paul Gurney 2004

Fence Viewers

Seth Clifford 2004

Frank Farnsworth 2004

Charles Rivers, Sr. 2004

Green Up Day Chair

Jim Leary 2003

Animal Control Officer

Glenn Champine

Transportation Council Rep

Richard Baker

Solid Waste District Rep

Carmelita Brown

Mike Balch, alt.

Mosquito District Rep

Joel Mondlak

Regional Planning

Commission Reps

Lynn Saunders

Bruce Brown, alt.

Stephen Douglass, alt.

Brandon Tree Committee

Laura Peterson, Chair

Historic Preservation

Commission

Casey Carmolli

Brian Jerome

Phil Keyes

Joel Mondlak

Laura Peterson

Robert Rand

Kevin Thornton, Chair

Friends of the Town Hall

Kellie Patten, Chair

E-911 Coordinator

Elaine S. Smith

Independence Day Committee

Kelly Weigand-Yuncker, Chair

Brenda Fiorante

Lou Faivre

Ferne Faivre

Linda Berry

Ed Bratton

Deb Bratton

Richard Baker

Tom Yuncker

Sarah Pattis

EMPLOYEES

Interim Town Manager

Keith Arlund

Administrative Assistant

Maurice "Buzz" Racine

Office Staff

Dale Creeley

Luanne Merkert

Janet Mondlak

Anna Scheck

Elaine S. Smith

Police Department

Interim Chief John Gonyea

Sue Collins, Dept. Secretary

Sergeant Laurie Krupp

Public Works Department

Interim Supt, Tom

Schmelzenbach

Stephen J. Cijka

Fred Colburn

Mike Denis

Francis "Herb" Hanfield

Charles "Ed" LaGrange

Floyd Smith

Scott Trask

David Walker

Recreation Department

Nancy Bird

TOWN OF BRANDON PAYROLL 2003

Bailey, Robert Lee	1,449.00		
Baker, Richard	1,420.00		
Balch, Michael J.	61,222.18		
Beezup, Mark W.	957.00		
Bird, Nancy A.	36,698.38		
Bixby, Johnathan J.	48.00		
Boucher, Christopher	26,407.94	Merkert, Luanne J.	13,995.16
Brown, Bruce	1,200.00	Mitchell, Stevie L.	3,353.25
Brown, Danielle	2,571.51	Mondlak, Janet	7,137.95
Brown, Jennifer M.	3,394.25	Moyer, Harry K.	6,197.50
Brown, Tammy	510.40	Nicklaw, Richard	7,335.00
Bryant, Charlene	1,895.00	O'Neill, Michael H.	43,693.05
Caterall, Gerald	489.00	Page, John	248.00
Champine, Glenn D.	5,834.25	Phelps, Louis D.	3,313.75
Cijka, Stephen	38,375.77	Racine, Maurice D.	44,592.76
Colburn, Fred W.	42,533.93	Racine, Terry Lucien	4,560.00
Collins, Suzanne	20,975.99	Rideout, Scott W.	545.00
Corsones, George	3,881.61	Rosato, Aimee	191.75
Creeley, Dale	12,307.62	Saunders, Lynn	1,200.00
Davis, Mark E.	315.00	Schauwecker, David	107.00
Dean, Chrissy	1,414.00	Scheck, Anna	31,091.43
Dean, Raymond	386.40	Sherwin, Brian	273.00
Denis, Michael	9,548.86	Smith, Elaine	26,371.84
Desabrais, Joseph W.	180.00	Smith, Floyd C.	18,738.59
Dick, William A.	51,323.10	Smith, Peter K.	705.00
Eckhardt, Kristen B.	147.71	Smith, Mahoney Denise	29,673.29
Farnsworth, Sarah	13.00	Surpitski, Theodore	13,491.04
Foster, Leah C.	90.00	Torrey, Kenneth	1,230.00
Furnari, Dolores	5,665.14	Trask, Scott J.	33,061.02
Giles, Adam	2,788.01	Trudo, Kyle	30.00
Giles, Alyssa	1,807.00	Walker, David	19,888.93
Griffin, Annie M.S.	1,968.71	Webster, Mary Lou	502.74
Hanfield, Francis	30,025.64	Wetmore, Debra L.	786.00
Hanson, Craig	33,148.28	Wilbur, Tammy Jean	846.00
Harvey, Allyson	572.00	Yendell, Michael D.	8,244.00
Hatch, Gerald W.	1,210.00		
Heath, Joyce W.	6,261.27		
Howland, Richard	324.00		
Johnson, Richard	18,829.36		
Jones, Michael	5,328.00		
Kimball, Nicholas K.	418.50		
Krupp, Laurie	51,317.96		
LaFountain, Joseph	507.00		
LaGrange, Charles	33,082.73		
Loomis, Silas	1,709.50		
Mantello, Peter	891.00		
Markie, Laurie A.	400.00		
Martin, Francis J.	17,834.40		
McLaughlin, Thomas A.	1,676.50		
McLaughlin, Thomas P.	1,605.00		

DELINQUENT SEWER ACCOUNTS AS OF 1/31/04		DELINQUENT TAX ACCOUNTS AS OF 1/31/04	
27 29 31 CHURCH STREET LLC	2882.77	ATWOOD KIM	1051.35
BAKER RICHARD	618.98	AYER ALLEN & PATRICIA	915.12
BASSETT RICHARD/BAKER KIETH	484.90	BAILEY MICHELE & BROWN JOSEPH	140.19
BLACKMER MARY A	12.06	BAKER RICHARD	9903.12
BOYCE DEBRA	878.33	BILODEAU CLAUDIA	250.11
BOYD DAVID & TINA	698.57	BOURDEAU TRACY A	253.12
BROWN JOSEPH JR BA	192.33	BOYCE DEBRA & DAN	4761.17
BUSHEE JEAN	95.51	BRIJA JORI-LYNNE	553.24
CAPEN ROBERT W	619.83	BROOKDALE MOBILE HOME PARK	4407.75
CLARK MARVIN R	154.32	CAMPEAU RAYMOND JR.	617.87
COLE ARTHUR & MELISA	1246.21	CLARK GREG R & CIM	1559.05
CREELEY DALE E & LINDA	804.31	COLE ARTHUR & MELISSA	704.28
DETKO ROGER & DALE	193.91	CRAM WALTER & SMITH SHERRY	484.03
DISORDA REGINALD	415.40	DETKO ROGER & DALE	6263.84
FISHER ROBERT	89.91	DISORDA CRAIG S	382.25
FORREST DAVID	768.76	FISHER ROBERT	656.71
FREDETTE NADINE A	1047.91	FIZUR BRENDA	2641.93
GEROW MICHAEL A	96.95	FREDETTE NADINE	876.99
GOODINE RODNEY E & PAMELA	304.31	GEROW MICHAEL A	1419.28
HOBBS STEWART	148.69	GRIFFIN DAVID A	646.30
IHINGER EDDIE L JR.	3.00	GUTZMAN WALTER C	3374.94
KERR JOHN T & MARY	110.66	HOBBS STEWART	1289.40
LAGASSE SCOTT	574.92	HUTCHINS WILLIAM & HELEN	3981.85
LAMOUREUX CHARLES & SUSAN	191.36	IHINGER EDDIE L JR	37.65
LAMOUREUX JOHN D	1503.55	JOHNSON, DANIEL G	680.61
LAUBSCHER DAVID & PAMELA	359.62	KANE PATRICK A	3429.53
MAHONEY GEORGE JR.	110.66	KENNEDY KATE TRUST	1149.63
MICHAUD JEFFREY & ANDREA	442.62	KEY SUSAN	570.76
MITRANO DONALD S	79.53	LAFOUNTAIN JOSEPH	202.40
OLMSTED ROBERT LC	89.91	LAGASSE PROPERTY I	2964.17
PHINNEY MICHAEL R & LEE	778.57	LAGASSE SCOTT L	6350.98
PRATT JIM/CRAM NIOKA	76.08	LAMOUREUX JOHN	703.57
PUTNAM SCOTT	437.49	LETOURNEAU PHILLIP	102.81
ROCKWELL JASON D	200.57	MASON DWIGHT	396.57
ROSS LESLIE	373.46	MCLAREN ERIC J & K	632.95
SCARBOROUGH BRENT	13.17	MERRIMAN ANNETTE	251.79
SHERWIN JAMES JR & KATHLEEN	103.74	MICHAUD JEFFREY	893.97
SHERWOOD CLIFF & HOPE	108.64	PALSHAN ROBERTA	258.61
SNOW JONATHAN & MARILYNN	634.83	PARK VILLAGE APTS	16117.00
STICKNEY HOWARD & CHERYL	86.44	POTTER CORA E	1653.82
STONE GARY	290.48	PRATT JAMES	1787.64
SUNDSTROM BOBBI JO	752.49	PUTNAM KENNETH A	2500.55
TRASK LINDA J & BRIAN	666.78	ROCKWELL JASON D	656.08
VAFIAS JOHN & DEMETRIOS	338.87	ROMA CHRISTOPHER	7.76
WATSON MARION	297.39	SARWALSTU CORPORATION	480.35
WELDON RICHARD & KAREN	127.94	SAUDER JAMES	5528.22
WHITTEMORE ROBERT	107.19	SCOTT TIMOTHY A	1627.13
	21,025.42	SHERMAN ROBERT B	381.57
		SHERWIN JAMES JR	1940.26
		SHERWOOD STANLEY R	735.54
		SNOW DAVID	440.72
		SNOW JONATHAN	2232.28
		STEWART JEFFERY	723.94
		STONE GARY	122.55
		TOTH ROBERT & RUTH	9544.79
		VAFIAS JOHN & DEMETRIOS	1500.51
		WATSON MARION	1514.38
		WHITTEMORE ROBERT	424.44
		YOUNGS MARY LOUISE	311.15
FY03/04 delinquencies are not included in the amounts due shown above. All are encouraged to make payment arrangements. Please call the Brandon Town Office at 247-3635.			115,990.57

BRANDON TOWN SCHOOL DISTRICT REPORTS

BRANDON TOWN SCHOOL DISTRICT WARNING

The legal voters of the Brandon Town School District are hereby notified and warned to meet at the Neshobe School on March 1, 2004 at 7:00 p.m. to conduct the following business:

- Article I To hear the reports of the Brandon Town School District Officers.
- Article II To fix the compensation of the Brandon Town School District Officers.
- Article III To authorize the Board of School Directors to borrow money in anticipation of taxes to meet the necessary expenses of the Brandon Town School District.
- Article IV To do any other business proper to be done when met.

The meeting shall then be recessed to Tuesday March 2, 2004 at the Neshobe School to vote the remaining articles by Australian ballot.

- Article V To elect the following Town School District Officers:
- a. A moderator
 - b. A Town school director for a term of three (3) years.
 - c. A Town school director for a term of two (2) years.
 - d. Two school directors for Otter Valley Union High School District No. 8 for terms of three (3) years.
- Article VI To see if the voters of the Brandon Town School District will appropriate the sum of Four Million One Hundred Twenty-One Thousand Four Hundred Eight Dollars and Eighty Cents (\$4,121,408.80) for the 2004-2005 school year. The amount of such sum to be raised by taxes to be reduced by special education revenues, state aid and other incomes.

Dated at Brandon, Vermont, this 13th day of January 2004.

BRANDON BOARD OF SCHOOL DIRECTORS

Mitchell Pearl, Chair	2004
Bette Moffett, Clerk	2004
Wilda Harris	2005
James Leary	2005
Martha Thurston	2006

REPORT OF THE SUPERINTENDENT OF SCHOOLS Brandon Town School District

Next school year brings the beginning of Act 68, the new state aid formula. This law, passed with broad bipartisan support, is seen by most folks as a significant improvement to Act 60. While exact numbers are not available as this report goes to press, early estimates show significant decreases in your school property taxes. However, the law now places technical (vocational) education costs in your local town school budget. This makes your town school budget appear to increase more than it actually does. Please rest assured that we get other revenues from the state to offset these costs.

Across the state, school enrollments are going down and this remains a concern for us. Consequently, your board is keeping a careful eye on staffing levels. Rutland Northeast schools are very close to state averages on teacher to student ratios.

Blue Cross/ Blue Shield rates went up 9.75%. This is a lower level of increase than in earlier years but this is still a serious problem. Many of us are disappointed that the federal and state governments have not moved on this nationwide crisis. Comprehensive health care reform is beyond the scope of school

districts, businesses and most citizens to solve. For your information, our employees must pay deductibles as well as co-pay 20% of their medical expenses.

This year, we implemented a new k-12 transportation system. After the start-up problems were sorted out, the system is working well. Bus behavior is generally better for all students. (This was a concern for many parents). We still have work to do and will continue to make refinements and improvements as time goes on.

As part of our goals, we have expanded our early education programs. Money spent in the early years is returned four-fold in later school and adult years. We now have solid options available to students throughout the supervisory union. Neshobe is a leader in early education both in the state and in the supervisory union.

Another major goal is the implementation of the new federal education law. While the intentions were certainly noble, the law is drastically underfunded. What this means is an "unfunded mandate" where the costs are passed on to state and local governments. Despite Vermont's scoring an average of thirty percentile points higher than the nation (and our lead is increasing) on state tests every school in the state will ultimately be declared a "failure" due to flaws in the law. We continue to work with our state and federal governments on these issues. The Rutland Northeast board asked us to look at whether we should reject the federal money because the costs outweigh the benefits.

We can take justifiable pride in many of our stellar student performances. They match the best in the nation. At the same time, we are just as concerned with giving the best opportunities to all children. Thus, we have focused on alternative settings. Our goal is for every child to be a productive contributing member of society.

In inservice, we have concentrated on improving our classroom assessment practices. We have good performance on our commercial standardized tests and our students consistently score above the national averages at all grade levels.

The Brandon board meets on the second Tuesdays at 7:00pm at the school. We welcome your participation. If you have any questions, please feel free to contact me or any of your board members.

Respectfully Submitted,
William J. Mathis, Superintendent of Schools

BRANDON TOWN SCHOOL DIRECTOR'S REPORT

Dear Brandon Citizens:

The School Board's most important project this year was hiring our new principal, John Dilts. John has come to Neshobe after several years at the helm of the Rutland Intermediate School. John was highly recommended as a proven leader with experience and vision and the ability to communicate well with parents, teachers, children and the community. We are happy to have John with us and look forward to continuing to work with him as he leads Neshobe forward.

The new state education funding law, Act 68, changes the way that portions of the budget must be presented. These accounting changes make it difficult to make an "apples to apples" comparison to previous years. You will see that the revenue page numbers cannot be directly compared to prior years. In addition, Act 68 mandates that the cost of vocational center tuition be carried in the elementary school's budget. This artificially inflates the Neshobe budget by over \$91,000, but it is offset by other revenues. This makes the budget appear to increase more than it does, but it has no impact on taxes.

The other difference in the budget presentation involves transportation. Because we went to a district-wide transportation system this year most of the transportation expense will be paid through an assessment to the district transportation system. Long-range predictions show the district saving significant sums of money through this system, with Brandon and Otter Valley reaping a major benefit. In the short run, however, Neshobe does not directly save money. Brandon taxpayers do save money, however, because the cost of transportation to Otter Valley has been lessened and Brandon pays a large

share of that amount. Please note that we entered the district-wide transportation system on a trial basis only, and the Neshobe Board will be re-examining this decision in the spring.

When the changes in accounting requirements are factored out, the budget presented has a total increase of 2.9%. The largest cost-drivers for this increase are health insurance, property insurance and salaries, which are set by contract. We are also anticipating some extra expenses for building maintenance and repair due to leaky roofs in both buildings. Negotiations on a new teacher contract will begin this spring. Finally, we have carefully reviewed the budget in light of predictions of declining student enrollment. Some adjustments were made to staffing patterns, but we are not recommending a reduction in the teaching force this year. If the number of students continues to decline, reductions will become necessary in future years.

The good news is that under Act 68, it is likely that most of us will see our tax rates go down. In addition, a majority of Brandon residents qualify for state tax prebates, which will lower school taxes further. Unfortunately, we are not able to estimate a tax rate at this time. Indeed, due to the complexity of the new law and pending legislation, the state Tax Department has warned us against even trying! We hope to have more information before Town Meeting.

There are many other factors that influence the budget and tax rates – and much going on at the school – that cannot be covered in a short report. As always, I urge you to attend the annual school meeting on Monday night, March 1.

Respectfully submitted,
Mitchell L. Pearl, Chair, Brandon Town School Board

NESHOBE SCHOOL PRINCIPAL'S REPORT

Change is always interesting, and Neshobe School has seen some significant changes since the last Town Report. As the new principal at the school, it has been my pleasure to observe and become a part of a thriving, vibrant, and supportive learning community here in Brandon. I am pleased with the deep commitment to academic excellence and emotional support shown for all of our students by the parents, community, School Board, school staff, and the children themselves. Our students are happy, healthy, safe, and attend school regularly (95% attendance rate in 2002-2003).

Schools continue to provide services to children beyond the typical school day, and at earlier ages than ever before. The Neshobe School Early Childhood Program reaches out to four year olds and welcomes them and their families to our learning community. A weekly play group for infants and toddlers provides information, support, and socialization opportunities to future Neshobe students and parents. The after school SOAR Program (Success through Opportunities, Academics, and Recreation) offers a structured learning experience for K-6 Grade students during the crucial hours from 3:00-5:30 P.M. three days a week. Summer School activities maintain academic skills and create additional learning opportunities during the summer break.

A great deal of local, state, and national attention has been focused on assessment of student learning and school "accountability". Media headlines suggest that schools are not doing enough to prepare students for the future. At Neshobe Elementary School we are working hard to ensure that all students achieve high standards. Some educators and other concerned citizens worry that schools will narrow their focus to only those subjects that are tested, namely reading, writing, and math. At Neshobe, we believe that the early years of education lay the foundation on which all future learning is built, and we strive to ensure good success for all students in these core areas. But we also know that these years are extremely important for creating interest and developing skills in other curricular areas, and we make sure that art, music, science, physical education, and technology are an important part of each child's day.

Neshobe School will continue to provide a caring learning environment that promotes high standards for all children. We will continue to look at each child as an individual and teach that child in a way that offers maximum learning opportunity for him or her. We will continue to look to the community for physical, moral, and financial support within a budget that truly and honestly reflects our needs. We face many

challenges educating students in the world in which we live, and preparing them for a future that will be very different than the world we know today. Already our students are more technologically advanced than students of previous generations and they have a greater sense of the world community. These trends will only continue, and it is our responsibility to ensure that our students receive the elementary education that will prepare them for the world in which they will live. Thanks to all of you for your continued support of our efforts.

Respectfully Submitted,
John D. Dilts, Principal

BRANDON TOWN SCHOOL LEGAL NOTICES

School Board - The school board welcomes your input on all issues. The school board meetings are held on the second and fourth (*when necessary*) Tuesday of each month at 7:00 PM in the Neshobe school library. Please call the school at 247-3721 to assure a place on the agenda and to see if there have been any meeting postponements or cancellations.

Equal Opportunity - The Rutland Northeast Supervisory Union insures equal employment and educational opportunities regardless of race, color, handicap, national origin, or sex.

Students with Disabilities - The Rutland Northeast Supervisory Union is required by federal laws IDEA-B (Formerly EHA-B) and Section 504 and state regulations to identify and locate all persons with disabilities between the ages of birth and 21 who may be in need of regular education, special education services or accommodations in accessing public education. If you know of any individual residing in the town of Brandon who you suspect of having such needs, but who is not currently receiving them, please contact the special education coordinator, Michele LaRouche, at (802) 247-5757 or the school principal for your town.

Records Review - As provided under federal and state laws and regulations, all parents and legal guardians are hereby notified that the school records for their children are available for inspection. Please contact your school and set up an appointment if you wish to exercise this right.

Asbestos - 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 offices of each facility listed below. Please contact the building Principal if you wish to read this plan.

	<i>School Address</i>	<i>Designated Person</i>	<i>Telephone</i>
1.	Neshobe School 17 Neshobe Circle Brandon, VT 05733	Peter Neff	247-3721
2.	Otter Valley Union H. S. 2997 Franklin Street Brandon, VT 05733	David Mitchell	247-6833
3.	Rutland Northeast Supervisory Union 49 Court Drive Brandon, VT 05733	Brenda Fleming	247-5757

Audit Reports - Certified Public Accountants audit reports are available for public inspection. Call the business office at (802) 247-5757.

RUTLAND NORTHEAST SUPERVISORY UNION SUMMARY OF DISCIPLINE POLICY

(Annual Report required by Safe Schools Act, 16 VSA 165 (J))

The school is a community. It is responsible for education of those children who attend and, therefore, it must establish and enforce guidelines and procedures that provide for an orderly learning atmosphere. There must be a set of procedures for dealing with inappropriate student behavior; including ones for detention, suspension, and expulsion.

Principals and teachers shall have the authority to establish and enforce such rules and procedures as are consistent with state laws, regulations, local policies and board directives.

Among these actions are:

Immediate removal: A student may be summarily removed if there is an imminent danger to the student, other school personnel, or the school property. Due process rights will be accorded as soon as practical following the summary suspension.

Short Term Suspension: The Superintendent, principal, or a teacher (in the absence of the principal), may suspend a student from the school as a reasonable form of punishment, or for the purpose of securing or maintaining order in the school. Suspensions under this section shall not exceed 10 consecutive days. Due process rights are provided to the student.

Long Term Suspension: Long term suspension is defined as exclusion from school for ten days or more, but for a set period of time, not to exceed 90 days. Due process rights provided to the student are the same as those provided under expulsion.

Expulsion: The dismissal of a student for the remainder of the school year, or up to 90 days, (or in the case of a weapons violation, one year) shall occur only upon recommendation of the Superintendent of Schools and concurrence of a majority of the Board of School Directors. Due process rights shall be available to a student whose dismissal is under consideration.

2003 STUDENT ASSESSMENT RESULTS

Terra Nova Assessment

The *Terra Nova Multiple Assessment* is a norm-referenced, standardized test, in its fifth year of use in Rutland Northeast. A great advantage of this test is that it allows citizens to see how Rutland Northeast achievement test scores compare to the nation. Further, you can see whether a group of students is improving as compared to the nation.

In looking at the scores for your school, the national average is 50. If your grade level scores increase as you read across a line, that means that class of students improved, as compared to the national average, as they moved from one grade to the next. The **bold** printed number is the grade the students were in when tested in Spring, 2003. The regular print numbers are the grade levels for earlier year scores. A score of 60 for a grade level grouping is excellent and a score of 70 or above is exceptional.

Cautions: Standardized tests are important but they do not measure all the important things that we teach. They also do not test the various skills and talents of individual students. Further, attitudes, behaviors, school tone and the like are not well represented by standardized tests.

Also, year-to-year comparisons become less reliable as the number of children tested within a grade level goes down. Twenty is about the lowest stable class size and classes of less than ten show erratic score patterns.

NESHOBE

TerraNova – Total Reading MNCE

Grade	Class Year	Spring 00	Spring 01	Spring 02	Spring 03
3	Class of 2012				58.5
3, 4	Class of 2011			58.0	
3, 4, 5	Class of 2010		57.4		55.2
3, 4, 5, 6	Class of 2009	58.8		57.4	59.6

TerraNova – Total Language MNCE

Grade	Class Year	Spring 00	Spring 01	Spring 02	Spring 03
3	Class of 2012				58.1
3, 4	Class of 2011			56.9	
3, 4, 5	Class of 2010		56.6		52.8
3, 4, 5, 6	Class of 2009	58.8		52.7	

TerraNova – Total Math MNCE

Grade	Class Year	Spring 00	Spring 01	Spring 02	Spring 03
3	Class of 2012				57.3
3, 4	Class of 2011			54.3	
3, 4, 5	Class of 2010		54.5		51.1
3, 4, 5, 6	Class of 2009	54.4		51.1	58.7

New Standards Reference Examination

The New Standards Reference Examination is required by the State of Vermont and is administered in reading and mathematics in grades 4, 8, and 10.

The test results indicating the percent of students who “mastered” the examinations are available on the state education department’s site and are not reported here. State mastery levels are not consistent from grade to grade or from year to year due to changes in test forms.

The scores below show how local students scores in relation to national averages over the past four years. The national average is set at 50, a score of 60 is excellent and a score of 70 is exceptional.

Cautions: Remember that each fourth grade class is different. These tests do not compare the same students over time like the TerraNova tests. Thus, scores will not always show a consistent pattern. Twenty is about the lowest stable class size and classes of less than ten show erratic score patterns.

New Standards Reference Exam- Grade 4 -- MNCE

	N*	Spring 2000	N*	Spring 2001	N*	Spring 2002	N*	Spring 2003
Reading	51	68	57	60	69	58	50	68
Math	50	71	58	62	69	55	50	61

*N = Number of Students Tested

Vermont Developmental Reading Assessment

The Vermont Developmental Reading Assessment is required by the State for students in Grade 2. It is a performance-based test that reports the percentage of students who met the state's second grade standard for reading. National norms are not provided for this test.

Vermont Developmental Reading Assessment

% Passing	
Neshobe	State
74%	82%

EARLY READING INSTRUCTION

Reading services in our elementary schools continue to include professional and paraprofessional services to children in the area of literacy as well as consultation to teachers. The early education and kindergarten programs provide a variety of experiences with reading and writing that will enable all students to become emergent readers and writers. Concepts about print, phonological awareness, environmental print reading, name and letter recognition are the focus of instruction. Summer services are available for students at-risk. Parent training and informational sessions are offer throughout the school year. Home/School Coordination Services are available to all schools.

Most of our primary grade teachers and special educators have taken extensive training in early literacy instruction, including Guided Reading and Writing. The goal of this program is to provide professional development for teachers and to help students become stronger readers and writers. The focus of instruction for teachers is assessment of children's strengths and needs, matching book levels to student's needs, teaching for strategies, and organization and management of the classroom using Guided Reading and Writing. Throughout the school year, consultation to teachers and direct service to children is provided. Most of our teacher and special educators have also taken extensive training in phonological awareness and have experience with various multi-sensory, sequential, systematic phonics programs. Extended-year services are also available for older students who may be at-risk.

RUTLAND NORTHEAST PROFESSIONAL SALARIES BY NEGOTIATED GROUPS 2003-2004 (AS OF JANUARY 1, 2004)

Column A or Bachelor's + 0 Credits - \$29,000 - \$33,150	Column B or Bachelor's +15 Credits - \$29,750 - \$34,600	Column C/Bachelor's +30/Master's+0 - \$30,500 - \$36,700
RHODA BARKEY VERNA BORDEN PATRICK FALLON TATIANA GREEN CAROLLE ISABELLE KELLI ZAULI*	VALERIE CALZINI SUSAN FULLER* DEBORAH GABORIAULT LINDA RAUCH LYN THORNE	ROBIN BROWN CHAD CHAMBERLAIN* KEN DE ANGELIS
Column D or Master's +15 Credits - \$31,250 - \$42,500	Column E/Bachelor's +60/Master's+30 - \$32,000 - \$49,250	Column E or Master's +45 Credits - \$32,750 - \$52,644
CHRISTI KOCH VIVIENNE MUNCH JEAN FIFIELD*	SHARON LADAGO JOANNE PYE THOMAS SARAUULT JANE SCHATZMAN* SUSAN SMIEL	DEBORAH BONANZA CAROL CASSIDY MELISSA CIOFFI* ANNE DILTS GLORIA EMILO CAROL FJELD M. ELIZABETH FOTHERGILL JULIE FOX THERESA GLEASON* MOIRA LENDWAY* RICHARD OHANIAN MARY ANNE PELLETIER BONNIE ROBINSON KAREN SCIDA KATHLEEN SHERWIN DEBRA SHIVELY STACY SHORTLE ROBERT M. SOULE, JR. SUSAN TONER JUDITH WARD MICHAEL WOOD

* less than 100% FTE

**OTTER VALLEY UNION HIGH SCHOOL PROFESSIONAL SALARIES BY
NEGOTIATED GROUPS 2003-2004 (AS OF JANUARY 1, 2004)**

Column A or Bachelor's + 0 Credits - \$29,000 - \$33,150	Column B or Bachelor's +15 Credits - \$29,750 - \$34,600	Column C/Bachelor's +30/Master's+0 - \$30,500 - \$36,700
RHONDA BURT JEFFREY HULL SUZANNE KRAUSE CATHERINE PETRICS CINDY ROBERTS PATRICK ROBERTS CHRISTINE SPOTTS	CHRISTINE BROWN KERRY BURNS-COLLINS PATRICIA IRWIN JULIA PIPELING JEANNE PODOLAK* DAVID PRAAMSMA CLARENA RENFROW KAREN ROGERS THOMAS RYAN DOUGLAS WERNER	EMILY BEATTIE MICHAEL BROWN LAURA CHENEY VALERIE DAWSON-SIMPSON CHRISTINE FUSCO JEFFREY JESKIE KRISTINE KIRKALDY MARY KOFIRA GEOFFREY LAWRENCE LAWRENCE MARZEC-GERRIOR RODNEY MORRIS LINDEMANN ROLLENHAGEN WILLIAM SCHOONOVER
Column D or Master's +15 Credits - \$31,250 - \$42,500	Column E/Bachelor's +60/Master's+30 - \$32,000 - \$49,250	Column E or Master's +45 Credits - \$32,750 - \$52,644
KATHY BRESS KATHRYN CLARK* MICHELE GEISLER SUZANNE GOTT KELLY MAURER ANTHONY PEDUTO	PATRICIA CANDON JUDITH DARDECK RAYMOND FISH MICHELE CIOFFREDI MEREDITH MC CARTNEY RICHARD OWENS GAIL POPE JAMES SAMLER JANET WOOD	JEFFREY BERGQUIST ROBERT BIDDISCOMBE BARBARA BROSNAN RICHARD CILLO BRUCE DOUGLAS MICHAEL DWYER PHILIP DWYER BRADLEY FROHLOFF GLENN HORGAN MICHAEL KELLEY WAYNE MARTEL JOHN OLSON CHARLENE PATCH C. WILLIAM PETRICS CHERYL REYNOLDS KARL RONN GERALD SILVESTRO TRACEY SNOW FREDERICK ZIMMER

* less than 100% FTE

BRANDON PROFESSIONAL SALARIES BY NEGOTIATED GROUPS 2003-2004
(AS OF JANUARY 1, 2004)

Column A or Bachelor's + 0 Credits - \$29,000 - \$33,150	Column B or Bachelor's +15 Credits - \$29,750 - \$34,600	Column C/Bachelor's +30/Master's+0 - \$30,500 - \$36,700
JOHN-CHARLES SHARROW KATHRYN BLAIR MARY JEPSON*		KELLY DE FORCE-COOLIDGE* SHANNON PRINCE ELIZABETH GREENO SUSAN HIBBARD LINDA SOMMERVILLE
Column D or Master's +15 Credits - \$31,250 - \$42,500	Column E/Bachelor's+60/ Master's+30 - \$32,000 - \$49,250	Column E or Master's +45 Credits - \$32,750 - \$52,644
DONNA PEDUTO	LINDA BANIA DAVID BREEN JEAN CHILDERS KIM FABER WENDY FJELD CAROLYN HAZEN ELLEN KNAPP NANCY MERRIMAN MELODY WILSON* HARRIET WYMAN	LAUREEN COX SHARON DESFORGES FERNE FAIVRE DONNA HOWE DENNIS MARDEN NICHOLAS MONTELLO JUDITH PULSIFER MARTHA RIDEOUT MARJORIE WARNER DARLA WHARTON JOAN WRIGHT

* less than 100% FTE

EARLY CARE AND EDUCATIONAL OPPORTUNITIES FOR CHILDREN	
Addison County Community Child Care Support Services	388-4304
Addison County Family, Infant, Toddler Project	388-1437, 1-800-639-1577
Addison County Headstart	388-9881
Addison County Parent/Child Center	388-3171
Addison County WIC/Well-Child Clinic	388-4644
Addison Social Rehabilitative Services (SRS)	388-4660
Addison Children's Upstream Services (CUPS)	382-8893, 388-3171
Rutland County Family, Infant, Toddler Project	747-0539, 1-800-974-2034
Rutland County Headstart	775-8225
Rutland County Parent/Child Center	775-9711
Rutland County WIC/Well-Child Clinic	786-5811
Rutland Children's Upstream Services (CUPS)	775-2395
Rutland Social Rehabilitative Services (SRS)	786-5817
Barstow Preschool serves Chittenden and Mendon	773-3763
Brandon Early Essential Education serves Brandon, Leicester, Sudbury	247-4354
Pittsford Early Essential Education serves Pittsford, Chittenden, Mendon	483-2062
Whiting Preschool serves Leicester, Sudbury and Whiting	623-7991
Child Care Resource and Referral	775-9711
Child Development Clinic	1-800-660-4427
Kids on the Move	775-7612
Smart Moves	247-9500
Prevent Child Abuse Vermont	1-800-244-5373

COMMUNITY SUPPORT SERVICES		
AGENCY	PHONE	TYPES OF SERVICES
Addison Co Women in Crisis	388-4205	Assistance to women and families
Adult Education/Diploma	775-0617	For students 21 or older interested in pursuing an adult diploma
Boys & Girls Club of Rutland Co	773-1902	Teen drop-in center: mentoring
Brattleboro Retreat	800-345-5550	Support, treatment, counseling, respite services for teens
Counseling Service of Addison County	388-6751 388-7641	Individual, group, & family counseling, psychiatric evaluations,
Evergreen Center	775-4388	Drug & alcohol treatment
HerStory House	775-3232	Women's shelter, support for women & families dealing with domestic abuse
Infoline	747-9961	Listing of health and human services resources
Northeastern Family Institute	802-655-9013	Support, treatment, counseling, respite services for teens
Outright VT	800-452-2428	Support for gay, lesbian, and bisexual students
Police (Brandon)Police (Pittsford)	B: 247-5723 P: 773-9101	Law enforcement services
Police (VT State Police)	R: 773-9101 M: 388-4919	Law enforcement services
<u>PRIME</u>	773-4225 773-4365	Conflict mediation; respite for families. Some services provided at school.
Public Defenders Office	R: 773-5823 M: 388-4656	Support for students dealing with the legal system
Rape Crisis (Rutland County)	775-3232	Hot line & support for women dealing with issues related to sexual assault
Rape Crisis Hot Line (Addison County)	388-4205	Hot line & support for women dealing with issues related to sexual assault
Rutland Area Community Services	775-2381 775-1000	Individual, group, & family counseling, psychiatric evaluation & treatment
Rutland Area Prevention Coalition	775-4199x190	Countywide organization to coordinate substance abuse prevention programs
Rutland County Victim's Advocate	786-2531	Assistance to victims of crime
Rutland Reg. Board for Family Svcs.	776-4340 x116,117	Resources and Support for families
SRS: Department of Social & Rehabilitative Services	R: 786-5817 M: 388-4660	Child protective services & foster care placement
The Lund Family Center	802-864-7467	Parent/child center; teen pregnancy preparation
Vocational Rehabilitation	R: 786-5866 M: 388-4671	Provides support for people with disabilities to prepare them for work
VSAC	800-642-3177	Preparation for college & financial assistance
VT Department of Employment & Training	786-5837	Assistance with job finding and job finding skills
VT Department of Health	786-5876	Pregnant teens; HIV testing; other health services
VT Parent Information Center	773-2023	Provides support & information to parents regarding educational issues

**RUTLAND NORTHEAST SUPERVISORY UNION
2004-2005 ASSESSMENT CALCULATION**

TOTAL ASSESSMENT TO BE CALCULATED FY 2005

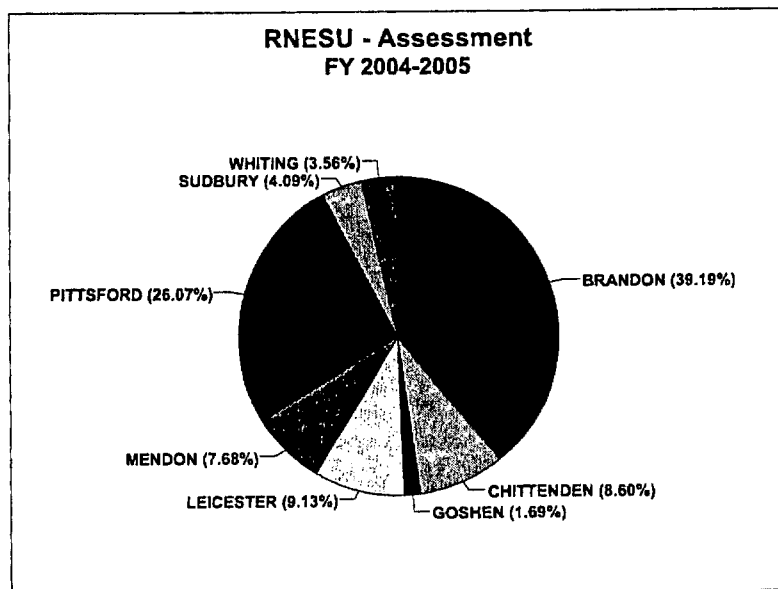
\$787,455.96

SCHOOL DISTRICT	40-DAY ADM-10/03	PERCENT	AMOUNT
BRANDON	708.51	39.19%	308,584.30
CHITTENDEN	155.46	8.60%	67,709.02
GOSHEN	30.47	1.69%	13,270.90
LEICESTER	165.01	9.13%	71,868.42
MENDON	138.86	7.68%	60,479.06
PITTSFORD	471.26	26.07%	205,252.49
SUDBURY	73.98	4.09%	32,221.23
WHITING	64.45	3.56%	28,070.54
	1808.00	100.00%	787,455.96

TOTAL ASSESSMENT CALCULATED FY 2004

\$773,912.68

SCHOOL DISTRICT	40-DAY ADM-10/02	PERCENT	AMOUNT	CHANGE	PERCENT
BRANDON	736.74	40.00%	309,554.99	(970.68)	-0.31%
CHITTENDEN	144.60	7.85%	60,756.37	6,952.64	11.44%
GOSHEN	33.91	1.84%	14,247.92	(977.02)	-6.86%
LEICESTER	173.22	9.40%	72,781.60	(913.18)	-1.25%
MENDON	134.80	7.32%	56,638.72	3,840.33	6.78%
PITTSFORD	475.55	25.82%	199,811.16	5,441.33	2.72%
SUDBURY	78.49	4.26%	32,979.03	(757.80)	-2.30%
WHITING	64.60	3.51%	27,142.89	927.65	3.42%
	1841.91	100.00%	773,912.68	13,543.28	1.75%



**RUTLAND NORTHEAST SUPERVISORY UNION
2004-2005 BUDGET WORKSHEET**

ACCOUNT NAME	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004 BUDGET	2004/2005 PROPOSED
EST. FUND BALANCE FWD.	34,984.77	23,811.96	8,000.00	29,114.94
ASSESSMENTS	722,030.71	769,746.16	773,912.68	787,455.96
INTEREST INCOME	15,324.33	6,293.01	10,000.00	6,000.00
GRANT REIMBURSEMENTS (TITLE 1 & CSR)	8,015.00	8,015.00	37,531.00	35,215.00
PRIOR YEAR REFUNDS	0.00	1,434.63	0.00	0.00
TOTAL REVENUES	780,354.81	809,300.76	829,443.68	857,785.90

EXPENDITURE RECAP

TOTAL PUPIL SUPPORT	23,395.97	17,802.30	28,400.00	28,400.00
TOTAL CURR & STAFF DEVEL	197,900.41	199,385.60	238,775.47	247,630.39
TOTAL BOARD EXPENSES	6,928.54	14,674.61	12,700.00	20,500.00
TOTAL SUPT'S. OFFICE	156,421.44	161,390.25	166,717.87	171,407.42
TOTAL FRINGE BENEFITS	105,142.55	101,314.19	109,911.71	119,104.96
TOTAL BUSINESS OFFICE	182,375.83	184,240.74	192,227.03	198,618.85
TOTAL MAINT./REPAIRS	86,014.47	93,378.13	80,711.60	72,124.27
GRAND TOTALS	758,179.21	772,185.82	829,443.68	857,785.90

**RUTLAND NORTHEAST SUPERVISORY UNION
2004-2005 BUDGET WORKSHEET**

ACCOUNT NAME	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004 BUDGET	2004/2005 PROPOSED
PUPIL SUPPORT				
BB PATH ADVANCE	457.40	733.70	400.00	400.00
STANDARDIZED TESTING	22,938.57	17,068.60	28,000.00	28,000.00
TOTAL PUPIL SUPPORT	23,395.97	17,802.30	28,400.00	28,400.00
CURR & STAFF DEVEL.				
SECRETARY	22,088.30	22,972.18	23,660.94	24,370.77
TECHNOLOGY	34,284.84	35,100.00	57,440.80	63,448.00
CURRICULUM FICA	10,334.81	10,829.61	12,643.14	13,350.16
CURRICULUM HEALTH	26,293.00	20,294.25	29,593.73	28,433.90
CURRICULUM DENTAL	658.13	1,045.08	1,478.68	1,605.78
CURRICULUM WORKERS COMP	0.00	0.00	743.71	506.08
CURRICULUM UNEMPLOYMENT	213.13	233.20	304.00	128.00
CURRICULUM RETIREMENT	3,290.73	3,533.83	4,599.61	4,951.79
DIRECTOR SALARIES	65,865.54	68,500.12	70,555.11	72,671.76
TUITION/WORKSHOP REIMBURSEMENT	4,656.42	3,675.38	7,500.00	7,500.00
TRAVEL- C & SD OFFICE	2,797.37	4,061.47	4,000.00	4,000.00
DUES	615.78	335.00	500.00	500.00
DISTRICT FESTIVALS	1,274.44	0.00	500.00	500.00
CURRICULUM DEVELOPMENT	218.13	0.00	250.00	250.00
IN-SERVICE - INSTRUCT STAFF	0.00	0.00	500.00	500.00
MEDIA CLERK	14,518.08	16,936.58	13,613.00	14,021.39
DISTRICT MULTI MEDIA SUPPLIES	10,791.71	11,868.90	10,892.75	10,892.75
TOTAL CURR & STAFF DEVEL	197,900.41	199,385.60	238,775.47	247,630.39
BOARD EXPENSES				
EXECUTIVE COMMITTEE HONORARIA	700.00	2,400.00	3,600.00	3,600.00
MANDATORY EMPLOYMENT TESTING	648.00	552.00	900.00	900.00
EXECUTIVE COMMITTEE EXPENSE	1,567.90	837.35	1,100.00	1,100.00
LEGAL SERVICES	1,445.96	2,417.26	2,000.00	2,000.00
DUE PROCESS INSURANCE COVERAGE	0.00	0.00	0.00	0.00
EMPLOYEE ASSISTANCE PLAN	0.00	1,318.00	1,700.00	6,000.00
NEGOTIATING EXPENSES/PORTFOLIO TRAINING	330.11	0.00	500.00	4,000.00
COMMUNITY SURVEY/WEB DESIGN	236.57	0.00	0.00	0.00
DISTRICTS FIXED ASSET INVENTORY	0.00	5,050.00	0.00	0.00
AUDIT	2,000.00	2,100.00	2,900.00	2,900.00
TOTAL BOARD EXPENSES	6,928.54	14,674.61	12,700.00	20,500.00
SUPERINTENDENT'S OFFICE				
SUPERINTENDENT SALARY	91,324.74	94,977.74	97,827.18	100,762.00
PERSONNEL OFFICER	27,301.56	28,393.56	29,245.35	30,122.71
SUPERINTENDENT ADMIN ASST	27,301.56	27,655.29	29,245.35	30,122.71
SUPT OFFICE - SUBSTITUTES	0.00	1,436.00	500.00	500.00
SUPERINTENDENT PROFESSIONAL DEV.	746.50	1,387.95	1,200.00	1,200.00
SUPERINTENDENT - TRAVEL & WORKSHOPS	4,165.69	3,890.77	4,000.00	4,000.00
SUPERINTENDENT DUES	1,281.00	539.94	700.00	700.00
GRANT WRITING COSTS	0.00	0.00	0.00	0.00
VSA SERVICE FEE	3,104.00	3,109.00	3,100.00	3,100.00
PUBLICATIONS	1,196.39	0.00	900.00	900.00
TOTAL SUPT'S. OFFICE	156,421.44	161,390.25	166,717.87	171,407.42

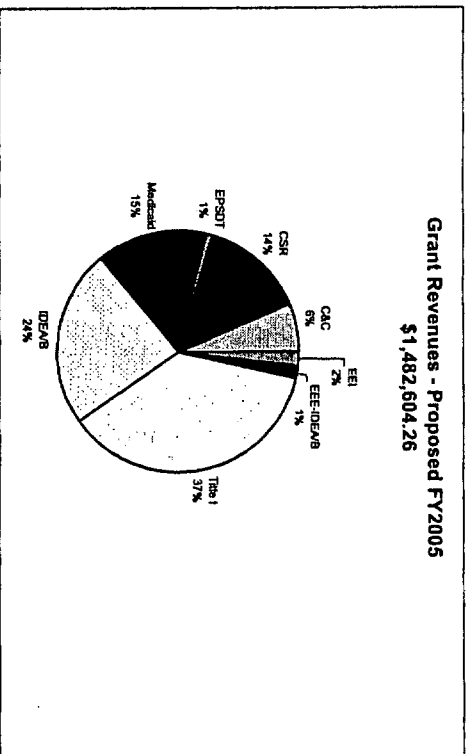
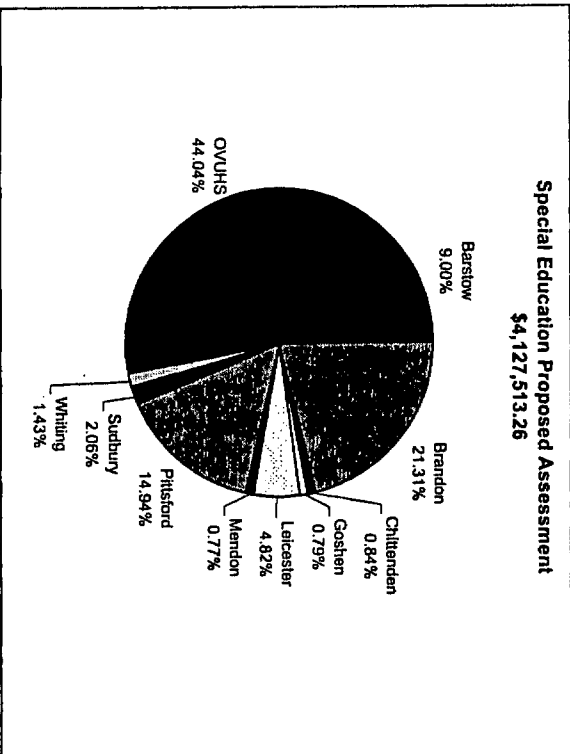
**RUTLAND NORTHEAST SUPERVISORY UNION
2004-2005 BUDGET WORKSHEET**

ACCOUNT NAME	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004 BUDGET	2004/2005 PROPOSED
FRINGE BENEFITS SUP'T & BUS OFFICES				
HEALTH INSURANCE	67,997.11	64,079.70	66,851.32	75,207.89
SOCIAL SECURITY	20,759.59	22,244.51	23,506.15	24,510.92
ADMIN. INSURANCE	2,896.29	2,513.01	2,900.00	2,900.00
MUNICIPAL RETIREMENT	9,745.40	9,986.35	10,910.89	11,418.21
WORKMENS COMPENSATION	1,317.64	907.80	1,422.20	954.47
UNEMPLOYMENT COMPENSATION	428.91	418.70	486.40	204.80
DENTAL INSURANCE	1,652.56	1,004.56	2,334.75	2,408.67
CLERICAL IN-SERVICE/WORKSHOPS/CLASSES	345.05	159.56	1,500.00	1,500.00
TOTAL FRINGE BENEFITS	105,142.55	101,314.19	109,911.71	119,104.96
BUSINESS OFFICE				
POSTAGE	5,956.56	2,989.64	5,000.00	4,000.00
ADVERTISING	6,639.06	5,612.14	6,000.00	6,000.00
SUPPLIES	9,660.03	8,224.52	11,500.00	10,500.00
OFFICE EQUIPMENT PURCHASES	2,139.60	1,800.00	2,000.00	2,000.00
SOFTWARE/HARDWARE	4,415.20	5,998.98	4,000.00	4,000.00
BUSINESS MANAGERS SALARY	61,537.06	63,998.48	65,918.43	67,895.98
MANAGER SECRETARY SALARY	4,352.40	9,399.69	9,324.52	9,604.27
TUITION/DUES BUSINESS MGR.	887.19	895.58	1,000.00	1,000.00
ADMINISTRATIVE ASSISTANT	33,184.84	34,512.40	35,547.71	36,614.14
BOOKKEEPER SALARIES	26,837.44	21,817.52	22,242.51	22,909.79
BOOKKEEPER SALARIES	24,919.70	25,916.28	26,693.86	31,094.68
PRINTING	670.00	1,397.00	1,500.00	1,500.00
TRAVEL - OFFICE STAFF	1,176.75	1,678.51	1,500.00	1,500.00
TOTAL BUSINESS OFFICE	182,375.83	184,240.74	192,227.03	198,618.85
MAINT./OPERATIONS				
TELEPHONE	5,974.49	6,153.68	8,000.00	7,000.00
ELECTRICITY	8,532.52	8,861.60	9,000.00	9,000.00
LEASE/PURCHASE PAYMENT	32,100.00	32,100.00	1.00	0.00
PARKING LOT RESURFACING	0.00	0.00	0.00	0.00
HEAT	3,401.13	4,793.51	6,000.00	6,000.00
UPKEEP OF GROUND (PLOW/MOW)	2,970.60	3,511.00	2,500.00	3,500.00
WATER & SEWER	468.84	406.25	500.00	500.00
GARBAGE REMOVAL	1,097.40	1,172.16	1,100.00	1,100.00
CUSTODIAN SALARIES	6,476.04	7,744.50	7,438.50	8,536.76
CUSTODIAN FICA	495.27	592.43	569.05	653.06
CUSTODIAN HEALTH	0.00	0.00	1,569.41	1,765.58
CUSTODIAN DENTAL	0.00	0.00	102.76	102.76
CUSTODIAN UNEMPLOYMENT	0.00	54.80	56.53	25.60
CUSTODIAN WORKERS COMP	195.57	297.40	392.75	293.66
CUSTODIAN RETIREMENT	254.80	297.56	371.93	426.84
ASBESTOS MAINTENANCE	0.00	2,000.00	300.00	300.00
BUILDING REPAIRS	10,682.01	11,734.25	23,500.00	15,000.00
CUSTODIAL SUPPLIES	552.07	791.49	800.00	800.00
MAINT. CONTRACTS/EQUIP. REPAIR	11,600.05	11,229.21	16,500.00	14,000.00
INSURANCE - PROPERTY/LIABILITY	1,213.68	1,638.29	2,009.67	3,120.00
TOTAL MAINT./REPAIRS	86,014.47	93,378.13	80,711.60	72,124.27
GRAND TOTALS	758,179.21	772,185.82	829,443.68	857,785.90

Rutland Northeast Supervisory Union
Proposed FY2005
Special Services Funding - Grant Revenues and Assessments

Total Sped Assessments	FY2005 Proposed Total Assessments
\$4,127,513.26	\$4,127,513.26
Brandon	\$879,731.23
Chittenden	\$34,724.55
Goshen	\$32,467.98
Leicester	\$199,024.84
Mendon	\$31,864.17
Pittsford	\$616,769.81
Sudbury	\$95,070.02
Whiting	\$58,988.38
OVUHS	\$1,817,597.69
Barstow	\$371,274.60
	\$4,127,513.26

Grant Revenues:	
EEL	\$30,639.33
EEE-IDEAB	\$20,875.00
Title I	\$545,807.48
IDEAB	\$350,749.20
Medicaid	\$215,551.74
EPSDT	\$12,614.07
CSR	\$210,707.42
C&C	\$95,660.02
	\$1,482,604.26
Total Special Services	\$5,610,117.53



THE BRANDON TOWN SCHOOL DISTRICT
2004-2005 BUDGET WORKSHEET

CODE NBR.	ACCOUNT NAME	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004 BUDGET		2004/2005 PROPOSED
DUE TO						
LOCAL REVENUE						
26-000-FBFD	EST. FUND BALANCE FWD.	11,269.16	(11,299.60)	(24,370.14)		85,334.58
26-000-1111	PROPERTY TAX	954,601.00	1,170,207.00	1,220,629.00	ACT 68	0.00
26-000-1300	TUITION RECEIPTS	105,663.32	128,672.94	113,742.70	CHANGES,	122,370.27
26-000-1500	INTEREST EARNED	40,833.31	17,052.20	42,000.00	REVENUES	42,000.00
26-000-5200	BUS FUND TRANSFER	0.00	0.00	0.00	CANNOT	0.00
26-000-1910	RENTAL INCOME	335.00	50.00	800.00	BE	800.00
26-000-1920	ELY FUND	49,119.74	45,824.96	46,859.13	DIRECTLY	20,000.00
26-000-1-192001	DONATIONS	0.00	2,500.00	0.00		0.00
26-000-1922	ECKLEY-BUTTON FUND	0.00	0.00	299.55	COMPARED	0.00
26-000-1924	THAD NEWTON FUND	0.00	0.00	0.00		0.00
		<u>1,161,821.53</u>	<u>1,353,007.50</u>	<u>1,399,960.24</u>		<u>270,504.85</u>
STATE REVENUE						
26-000-1-3109	HOMESTEAD REVENUE TO SCHOOL					1,543,325.53
26-000-3110	GSSG/EDUCATION SPENDING REVENUE	4,133,494.51	4,189,528.00	4,111,950.00		3,625,927.20
26-000-3112	NON-RESIDENTIAL PROPERTY TAX					1,180,180.35
26-000-3114	GRANT FOR TECH CENTERS	0.00	0.00	0.00		79,458.00
26-000-3115	REVENUE FROM THE EDUCATION FUND	785,193.00	851,568.00	930,438.17	WITH	0.00
26-000-3150	TRANSPORTATION AID	103,429.00	113,415.00	114,765.30	PRIOR	124,260.00
26-000-3160	DEBT SERVICE AID	15,656.00	11,835.00	4,623.00	YEARS	0.00
26-000-3230	STATE AID-SPECIAL EDUCATION	813,825.45	888,595.76	927,197.61		1,035,144.76
26-000-3303	STATE WARD RECEIPTS	0.00	0.00	0.00		0.00
		<u>5,851,597.96</u>	<u>6,054,941.76</u>	<u>6,088,974.08</u>		<u>7,588,295.84</u>
OTHER REVENUE						
26-000-4810	NATIONAL FOREST RECEIPTS	85.00	77.01	0.00		0.00
26-000-5301	INSURANCE-BLDG LOSS	1,546.10	3,982.80	0.00		0.00
26-000-5400	PRIOR YEAR REFUNDS	35,814.10	22,449.70	0.00		0.00
		<u>37,360.20</u>	<u>26,432.50</u>	<u>0.00</u>		<u>0.00</u>
TOTAL BRANDON TOWN SCHOOL REVENUES		<u>7,050,822.19</u>	<u>7,434,420.27</u>	<u>7,488,934.32</u>		<u>7,858,800.69</u>

EXPENDITURES BY FUNCTION:

TOTAL INSTRUCTION	1,696,047.48	1,710,976.15	1,767,903.08	1,940,581.01
TOTAL STUDENT SUPPORT	108,242.43	109,580.90	118,054.33	119,419.75
TOTAL INSTRUCTIONAL STAFF SUPPORT SVS	151,093.34	154,629.65	154,660.87	149,833.66
TOTAL GENERAL ADMINISTRATION	298,977.61	346,848.74	328,559.99	331,349.30
TOTAL SCHOOL ADMINISTRATION:	222,283.61	233,538.14	246,546.65	250,353.40
TOTAL FISCAL SERVICES:	32,142.92	24,723.12	32,100.00	29,840.00
TOTAL OPERATIONS & MAINTENANCE	305,640.77	307,314.07	288,227.08	285,599.63
TOTAL TRANSPORTATION	122,859.79	107,024.21	108,903.42	134,700.82
TOTAL DEBT SERVICE:	77,709.58	63,444.50	26,859.13	0.00
TOTAL SPECIAL EDUCATION:	<u>777,192.80</u>	<u>834,361.28</u>	<u>841,168.59</u>	<u>879,731.23</u>
TOTAL NESHOBIE ELEMENTARY SCHOOL	<u>3,792,190.33</u>	<u>3,892,440.76</u>	<u>3,912,983.14</u>	<u>4,121,408.80</u>
TOTAL OTTER VALLEY UNION HS - ASSESSMENTS	3,351,287.68	3,503,615.27	3,575,951.18	3,737,391.89
TOTAL BRANDON TOWN SCHOOL DISTRICT	<u>7,143,478.01</u>	<u>7,396,056.03</u>	<u>7,488,934.32</u>	<u>7,858,800.69</u>

THE BRANDON TOWN SCHOOL DISTRICT
2004-2005 PROPOSED BUDGET

CODE NBR.	ACCOUNT NAME	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004 BUDGET	2004/2005 PROPOSED
DIRECT INSTRUCTION					
SALARIES:					
26-001-2511	TEACHER SALARIES	1,099,070.69	1,117,784.77	1,118,056.00	1,128,215.00
26-001-2516	TEACHER ASSISTANT SALARIES	117,752.30	96,282.62	91,838.50	128,551.09
26-001-XXXX	TEACHER ASSISTANT - RNE BILLBACK	0.00	0.00	15,000.00	10,000.00
26-001-2505	CO-CURRICULAR SALARIES	6,834.17	6,957.26	9,200.00	8,950.00
26-001-2513	SUMMER SCHOOL TEACHER SALARIES	4,878.19	5,577.13	6,000.00	6,000.00
26-001-2512	TEACHER SUBSTITUTE SALARIES	32,019.24	37,735.22	25,000.00	25,000.00
26-001-XXXX	HOMEWORK CLUB	0.00	0.00	5,832.00	5,832.00
		1260554.59	1,264,337.00	1,270,926.50	1,312,548.09
BENEFITS					
26-001-4520	SUBS/CO-CURRICULAR - FICA	401.66	3,275.32	3,075.30	3,056.18
26-001-4520	SUBS/CO-CURRICULAR - W/C	2,637.63	302.19	142.11	131.26
26-001-4521	HEALTH INSURANCE - TEACHERS & ASS'T	202,777.38	200,926.43	233,957.93	273,556.78
26-001-4522	FICA - TEACHERS & ASSISTANTS	88,717.89	90,824.87	92,802.38	96,588.75
26-001-4513	MUNICIPAL RETIREMENT - ASSISTANTS	3,363.76	3,618.36	3,372.25	5,142.04
26-001-4525	WORKMENS COMP - TEACHERS & ASS'T	4,364.26	7,571.59	4,288.27	4,148.52
26-001-4526	UNEMPLOYMENT - TEACHERS & ASS'T	907.28	834.20	887.75	488.52
26-001-4535	DENTAL INSURANCE TEACHER & ASS'T	10,948.08	9,362.00	9,339.00	10,244.88
		314117.94	316,714.96	347,864.97	393,356.93
PURCHASED SERVICES					
26-001-2556	VOCATIONAL TUITION	24,810.00	26,337.66	39,943.61	131,508.00 *
26-001-2553	CONTRACTED SVS - INSTRUCTIONAL	28,930.68	31,428.16	29,895.00	28,395.00
26-001-2554	INSTRUCTIONAL EQUIPMENT REPAIR	2,735.91	2,405.94	6,460.00	3,960.00
		56476.59	60,171.76	76,298.61	163,863.00
SUPPLIES					
26-001-2515	ADMINISTRATIVE SUPPLIES	549.96	779.21	600.00	600.00
26-001-2592	ELY FUND	16,780.55	18,965.83	20,000.00	20,000.00
26-001-2561	TEACHING SUPPLIES	46,601.13	49,031.56	51,213.00	49,213.00
26-001-2564	PERIODICALS	966.72	975.83	1,000.00	1,000.00
		64898.36	69,752.43	72,813.00	70,813.00
TOTAL INSTRUCTION		1,696,047.48	1,710,976.15	1,767,903.08	1,940,581.01
STUDENT SUPPORT SVS:					
SALARIES:					
26-001-2519	NURSE SALARY	46,723.04	47,960.90	49,250.00	50,500.00
26-001-2520	NURSING SUBS & NURSE ASSISTANT	1,443.72	0.00	2,675.00	2,675.00
26-001-2521	GUIDANCE SALARIES	49,961.08	51,285.00	52,644.00	54,000.00
		98,127.84	99,245.90	104,569.00	107,175.00

THE BRANDON TOWN SCHOOL DISTRICT
2004-2005 PROPOSED BUDGET

CODE NBR.	ACCOUNT NAME	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004 BUDGET	2004/2005 PROPOSED
BENEFITS:					
26-001-2526	NURSE - FICA	3,574.48	3,669.12	3,767.63	3,863.25
26-001-2525	NURSE - HEALTH	1,184.15	1,507.10	1,666.00	960.31
26-001-2533	NURSE - WORKERS COMP	0.00	0.00	174.10	165.93
26-001-2534	NURSE - UNEMPLOYMENT	0.00	0.00	26.37	13.18
26-001-2535	NURSE - DENTAL	254.76	283.44	311.30	321.16
26-001-2524	GUIDANCE - FICA	3,704.24	3,843.84	4,027.27	4,131.00
26-001-2527	GUIDANCE - HEALTH	0.00	0.00	1,666.00	960.31
26-001-2536	GUIDANCE - WORKERS COMP	0.00	0.00	186.09	177.43
26-001-2538	GUIDANCE - UNEMPLOYMENT	0.00	0.00	26.37	13.18
26-001-2539	GUIDANCE - DENTAL	254.76	283.44	311.30	321.16
26-001-2562	NURSE SUBS BENEFITS	0.00	0.00	222.91	217.84
		8,972.39	9,586.94	12,385.33	11,144.75
SUPPLIES:					
26-001-3061	NURSING SUPPLIES	838.98	748.06	1,000.00	1,000.00
26-001-2501	BB PATH ADVANCE	303.22	0.00	100.00	100.00
		1,142.20	748.06	1,100.00	1,100.00
TOTAL STUDENT SUPPORT		108,242.43	109,580.90	118,054.33	119,419.75
INSTRUCTIONAL STAFF SUPPORT:					
SALARIES					
26-001-2528	LIBRARY/MEDIA SALARIES	83,516.10	88,871.18	73,027.49	71,435.79
		83,516.10	88,871.18	73,027.49	71,435.79
BENEFITS:					
26-001-2530	LIBRARY MEDIA FICA	6,143.63	6,581.33	5,586.60	5,464.84
26-001-2529	LIBRARY MEDIA - HEALTH	21,650.28	23,445.96	25,064.61	27,508.44
26-001-2542	LIBRARY MEDIA - DENTAL	764.28	141.72	778.25	802.89
26-001-2541	LIBRARY MEDIA - UNEMPLOYMENT	0.00	0.00	104.83	39.55
26-001-2540	LIBRARY MEDIA - WORKERS COMP	0.00	0.00	258.15	234.72
26-001-2549	LIBRARY MEDIA - RETIREMENT	1,948.42	1,884.16	1,140.95	1,147.43
26-001-2531	TUITION/WORKSHOPS REIMB.	26,332.05	21,894.33	36,000.00	30,000.00
		56,838.66	53,947.50	68,933.39	65,197.87
PURCHASED SERVICES:					
26-001-2532	LOCAL IN-SERVICE	3,421.31	4,424.22	5,000.00	5,000.00
26-001-2537	DISTRICT IN-SERVICE	0.00	0.00	0.00	0.00
		3,421.31	4,424.22	5,000.00	5,000.00
SUPPLIES:					
26-001-2560	LIBRARY BOOKS	6,401.14	6,398.44	6,400.00	6,900.00
26-001-2557	ECKLEY-BUTTON FUND EXPENSE	0.00	0.00	300.00	300.00
26-001-2565	AUDIO VISUAL	916.13	988.31	1,000.00	1,000.00
		7,317.27	7,386.75	7,700.00	8,200.00
TOTAL INSTRUCTIONAL STAFF SUPPORT SVS		151,093.34	154,629.65	154,660.87	149,833.66

THE BRANDON TOWN SCHOOL DISTRICT
2004-2005 PROPOSED BUDGET

CODE NBR.	ACCOUNT NAME	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004 BUDGET	2004/2005 PROPOSED
GENERAL ADMINISTRATION:					
SALARIES:					
26-001-2011	BOARD SALARIES	2,500.00	2,500.00	2,500.00	2,500.00
26-001-2014	BOARD SECRETARY	825.72	920.00	1,000.00	1,500.00
		3,325.72	3,420.00	3,500.00	4,000.00
PURCHASED SERVICES:					
26-001-2038	SCHOOL ELECTIONS	0.00	0.00	0.00	0.00
26-001-2036	LEGAL SERVICES	333.07	350.75	1,300.00	1,300.00
26-001-6057	RNESU ASSESSMENT	285,774.94	307,061.36	309,554.99	308,584.30
26-001-2050	BOARD - MANDATORY EMPLOYMENT TEST	456.00	340.00	240.00	240.00
		286,564.01	307,752.11	311,094.99	310,124.30
SUPPLIES:					
26-001-2555	PETTY CASH - SCHOOL	1,000.00	659.14	1,000.00	1,000.00
26-001-2055	BOARD ADVERTISING, PRINTING & PUBLISHING	468.90	6,358.51	1,500.00	2,000.00
		1,468.90	7,017.65	2,500.00	3,000.00
OTHER:					
26-000-1-307	HOT LUNCH SUBSIDY + VOLUNTEER LUNCH	5,000.00	26,110.79	9,240.00	12,000.00
26-001-2089	MISC. BOARD EXPENSE/VSBA	2,618.98	2,548.19	2,225.00	2,225.00
		7,618.98	28,658.98	11,465.00	14,225.00
TOTAL GENERAL ADMINISTRATION		298,977.61	346,848.74	328,559.99	331,349.30
SCHOOL ADMINISTRATION:					
SALARIES:					
26-001-2510	PRINCIPAL SALARY	71,344.26	76,933.98	75,000.00	77,250.00
26-001-2517	ASST PRINCIPAL	56,207.06	54,999.88	60,208.94	62,015.21
26-001-2514	PRINCIPAL SECRETARY SALARIES	42,631.51	45,647.42	47,016.94	48,386.63
		170,182.83	177,581.28	182,225.87	187,651.84
BENEFITS:					
26-001-2508	PRINCIPAL LIFE/LTD INS	1,097.24	373.94	1,200.00	1,200.00
26-001-4515	PRINCIPALS' -HEALTH	14,304.60	18,808.24	22,320.50	18,372.55
26-001-4516	PRINCIPALS' -FICA	9,329.05	9,737.85	10,343.48	10,653.79
26-001-2545	PRINCIPALS' -DENTAL	509.52	566.88	622.60	642.31
26-001-2544	PRINCIPALS' -UNEMPLOYMENT	0.00	0.00	52.74	26.37
26-001-2543	PRINCIPALS' -WORKERS COMP	0.00	708.60	477.96	457.58
26-001-4505	SECRETARIES' - HEALTH	17,258.72	16,373.52	19,484.49	21,384.26
26-001-4537	SECRETARIES' - DENTAL	467.06	566.88	622.60	642.31
26-001-4506	SECRETARIES' - FICA	3,207.45	3,435.56	3,596.80	3,701.58
26-001-4507	SECRETARIES' - WORKMENS COMP	533.90	926.27	166.20	158.98
26-001-4514	SECRETARIES' - RETIREMENT	1,705.25	1,825.98	1,880.68	1,935.47
26-001-4508	SECRETARIES' - UNEMPLOYMENT	50.72	51.52	52.74	26.37
		48,463.51	53,375.24	60,820.78	59,201.56
PURCHASED SERVICES:					
26-001-2518	TRAVEL/PROFESSIONAL DEVELOPMENT	1,994.10	1,051.70	1,800.00	1,800.00
		1,994.10	1,051.70	1,800.00	1,800.00
SUPPLIES:					
26-001-2581	DUES & PUBLICATIONS	728.90	617.76	700.00	700.00
26-001-2522	ADMINISTRATIVE PRINTING & PUBLISHING	914.27	912.16	1,000.00	1,000.00
		1,643.17	1,529.92	1,700.00	1,700.00
TOTAL SCHOOL ADMINISTRATION:		222,283.61	233,538.14	246,546.65	250,353.40

THE BRANDON TOWN SCHOOL DISTRICT
2004-2005 PROPOSED BUDGET

CODE NBR.	ACCOUNT NAME	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004 BUDGET	2004/2005 PROPOSED
FISCAL SERVICES:					
PURCHASED SERVICES:					
26-001-2034	AUDIT	1,050.00	2,000.00	2,100.00	2,600.00
		1,050.00	2,000.00	2,100.00	2,600.00
OTHER:					
26-001-6582	SHORT TERM INTEREST	31,092.92	22,723.12	30,000.00	27,240.00
		31,092.92	22,723.12	30,000.00	27,240.00
TOTAL FISCAL SERVICES:		32,142.92	24,723.12	32,100.00	29,840.00
OPERATIONS & MAINTENANCE:					
SALARIES:					
26-001-4011	CUSTODIAL SALARIES	104,218.99	108,016.82	87,654.47	79,997.66
26-001-4014	SUMMER PART-TIME CUSTODIAN	3,688.42	2,057.25	3,500.00	3,500.00
		107,907.41	110,074.07	91,154.47	83,497.66
BENEFITS					
26-001-4509	HEALTH INSURANCE - CUSTODIAL	24,384.89	25,529.04	21,151.21	21,165.27
26-001-4510	FICA - CUSTODIAL	8,162.42	8,372.11	7,355.82	6,387.57
26-001-4527	RETIREMENT - CUSTODIAL	4,162.92	4,123.40	2,617.18	2,127.25
26-001-4511	WORKMENS COMP - CUSTODIAL	2,864.21	3,832.55	3,505.79	3,254.34
26-001-4016	DENTAL - CUSTODIAL	763.26	982.62	529.21	665.63
26-001-4512	UNEMPLOYMENT - CUSTODIAL	76.12	90.16	117.01	58.50
		40,413.82	42,929.88	35,276.21	33,658.57
MAINTENANCE:					
26-001-4046	UPKEEP OF GROUNDS	9,916.85	9,169.64	10,275.00	10,275.00
26-001-4041	WATER & SEWAGE	6,559.98	3,659.02	5,000.00	5,200.00
26-001-4050	BUILDING MAINTENANCE AND REPAIRS	25,913.29	15,079.68	13,895.00	14,895.00
26-001-4044	EQUIPMENT REPAIR	0.00	0.00	0.00	0.00
26-001-4042	CONTRACTED SERVICES	19,156.28	19,283.24	24,149.00	21,549.00
		61,546.40	47,191.58	53,319.00	51,919.00
PURCHASED SERVICES:					
26-001-4058	CUSTODIAL TRAVEL	24.84	419.02	450.00	450.00
26-001-4552	PROPERTY INSURANCE	8,335.23	13,256.68	15,908.40	19,605.40
26-001-4053	TELEPHONE	6,650.56	7,173.18	7,500.00	7,500.00
		15,010.63	20,848.88	23,858.40	27,555.40
SUPPLIES:					
26-001-4067	ELECTRICITY	35,745.64	42,212.93	37,000.00	43,000.00
26-001-4068	HEAT	18,072.31	19,311.31	20,000.00	20,000.00
26-001-4061	CUSTODIAL SUPPLIES	11,582.26	10,753.23	10,569.00	10,569.00
		65,400.21	72,277.47	67,569.00	73,569.00
EQUIPMENT:					
26-001-4073	NEW/REPLACE INSTRUCT EQUIPMENT	13,206.14	10,433.08	10,950.00	10,500.00
26-001-4074	NEW/REPLACE NON-INSTRUCT EQUIP	2,156.16	3,559.11	6,100.00	4,900.00
		15,362.30	13,992.19	17,050.00	15,400.00
TOTAL OPERATIONS & MAINTENANCE		305,640.77	307,314.07	288,227.08	285,599.63

THE BRANDON TOWN SCHOOL DISTRICT
2004-2005 PROPOSED BUDGET

CODE NBR.	ACCOUNT NAME	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004 BUDGET	2004/2005 PROPOSED
TRANSPORTATION:					
SALARIES:					
26-001-3516	DRIVER SALARIES	46,004.14	47,426.02	52,231.19	0.00
26-001-3513	SUMMER SCHOOL DRIVER	880.00	940.00	400.00	1,000.00
26-001-3518	DRIVER SUBSTITUTE SALARIES	7,982.60	521.80	1,000.00	0.00
		54,866.74	48,887.82	53,631.19	1,000.00
BENEFITS:					
26-001-4528	FICA - BUS DRIVERS	4,111.83	3,649.72	4,102.79	0.00
26-001-4531	HEALTH INSURANCE - BUS DRIVERS	2,168.04	3,147.84	2,830.24	0.00
26-001-4532	DENTAL INSURANCE - BUS DRIVERS	137.52	198.36	189.89	0.00
26-001-4529	WORKMENS COMP - BUS DRIVERS	2,578.00	2,162.34	2,898.45	0.00
26-001-4015	RETIREMENT - BUS DRIVER	1,051.49	376.72	1,256.64	0.00
26-001-4530	UNEMPLOYMENT - BUS DRIVERS	114.92	103.04	151.29	0.00
		10,161.80	9,638.02	11,429.30	0.00
PURCHASED SERVICES:					
26-001-3539	DRIVERS-PHYSICALS/LICENSE/DRUG TEST	734.30	742.45	865.00	0.00
26-000-1-666	TRANSPORTATION ASSESSMENT	0.00	0.00	0.00	125,926.81
26-000-1-XXX	K RUNS	0.00	0.00	0.00	1,514.01
		734.30	742.45	865.00	127,440.82
MAINTENANCE:					
26-001-3545	LUBRICANTS	283.84	304.38	685.00	0.00
26-001-3544	TIRES	645.54	769.00	2,000.00	0.00
26-001-3543	BUS MAINTENANCE	10,571.98	10,386.78	14,500.00	2,000.00
		11,501.36	11,460.16	17,185.00	2,000.00
OBJECT 50					
26-001-3552	BUS INSURANCE	3,868.97	4,465.12	5,358.00	1,760.00
26-001-2558	TRAVEL - FIELD TRIPS	367.50	147.50	300.00	2,500.00
		4,236.47	4,612.62	5,658.00	4,260.00
SUPPLIES					
26-001-3562	FUEL	6,406.81	7,451.92	7,000.00	0.00
		6,406.81	7,451.92	7,000.00	0.00
EQUIPMENT:					
26-001-3592	BUS PURCHASE - LEASE COSTS	34,666.91	24,052.42	12,634.94	0.00
		34,666.91	24,052.42	12,634.94	0.00
OTHER:					
26-001-3589	MISCELLANEOUS	285.40	178.80	500.00	0.00
		285.40	178.80	500.00	0.00
TOTAL TRANSPORTATION		122,859.79	107,024.21	108,903.42	134,700.82

THE BRANDON TOWN SCHOOL DISTRICT
2004-2005 PROPOSED BUDGET

CODE NBR.	ACCOUNT NAME	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004 BUDGET	2004/2005 PROPOSED
DEBT SERVICE:					
INTEREST:					
26-001-6583	BOND INTEREST	3,004.20	156.37	0.00	0.00
26-001-6584	ELY BOND INTEREST	3,069.38	1,859.13	1,859.13	0.00
		6,073.58	2,015.50	1,859.13	0.00
LOAN PRINCIPAL					
26-001-6591	BOND PRINCIPAL	46,636.00	36,429.00	0.00	0.00
26-001-6591	ELY BOND PRINCIPAL	25,000.00	25,000.00	25,000.00	0.00
		71,636.00	61,429.00	25,000.00	0.00
TOTAL DEBT SERVICE:		77,709.58	63,444.50	26,859.13	0.00
SPECIAL EDUCATION					
DIRECT INSTRUCTION:					
26-001-6052	SPECIAL EDUCATION	777,192.80	834,361.28	841,168.59	879,731.23
TOTAL SPECIAL EDUCATION:		777,192.80	834,361.28	841,168.59	879,731.23
TOTAL NESHOBIE ELEMENTARY SCHOOL		3,792,190.33	3,892,440.76	3,912,983.14	4,121,408.80 *
TOTAL OTTER VALLEY UNION HIGH SCHOOL		3,351,287.68	3,503,615.27	3,575,951.18	3,737,391.89
TOTAL BRANDON TOWN SCHOOL DISTRICT		7,143,478.01	7,396,056.03	7,488,934.32	7,858,800.69 *

* Act 68 now places all technical (vocational) education costs in local town school budgets, these cost are partially offset by VT Grant.
See revenue code 3114

ENTERPRISE FUND

NESHOBIE ELEMENTARY HOT LUNCH FUND - STUDENT SUPPORT

26-001-4000	HOT LUNCH REVENUES	(80,203.63)	(80,203.63)	(87,571.19)	(89,986.65)
26-001-5007	COOK SALARIES	43,859.59	43,859.59	48,624.04	50,082.76
26-001-5008	BREAKFAST SALARIES & BENEFITS	3,400.06	3,400.06	0.00	0.00
26-001-5006	COOK SUBSTITUTE SALARIES	520.00	520.00	520.00	520.00
26-001-4501	HEALTH INSURANCE - COOKS	25,166.54	25,166.54	29,889.79	30,520.16
26-001-4500	DENTAL INSURANCE - COOKS	950.28	950.28	933.90	963.47
26-001-4502	FICA - COOKS	3,450.07	3,450.07	3,759.52	3,871.11
26-001-4503	WORKMENS COMP - COOKS	1,939.09	1,939.09	1,791.79	1,972.25
26-001-4504	UNEMPLOYMENT - COOKS	76.12	76.12	107.19	53.59
26-001-5009	COOKS RETIREMENT	1,361.88	1,361.88	1,944.96	2,003.31
TOTAL HOT LUNCH FUND		520.00	520.00	0.00	(0.00)

PRELIMINARY

Three Prior Years Comparisons

ESTIMATES:
ONLYDistrict: **Brandon**
County: **Rutland**LEA: **026**
S.U.: **Rutland Northeast**

Expenditures		FY2002	FY2003	FY2004	FY2005	
Budget (local budget approved in prior years)		3,968,499	3,967,908	3,912,983	4,121,409	1.
82% of base payment per FTE paid to tech centers by the State on behalf of the district in FY2005		not applicable	not applicable	not applicable	not applicable	2.
S.U. assessment (included in local budget) Special Education, Central Office & FY05 Transportation		1,062,568	1,141,423	1,150,724	1,314,242	3.
Deficit (if included in local budget)		-	-	-	-	4.
Block grant paid by State to tech center in prior years		40,860	43,582	65,363	not applicable	5.
1. Separately warned article passed at town meeting		-	-	-	-	6.
2. Separately warned article passed at town meeting		-	-	-	-	7.
3. Separately warned article passed at town meeting		-	-	-	-	8.
Act 144 Expenditures, (excluded from "Education Spending")		-	-	-	-	9.
Act 68 local adopted budget		4,009,359	4,011,490	3,978,346	4,121,409	10.
Union school or joint school district assessment		3,351,288	3,503,615	3,575,951	3,737,392	11.
Deficit if not included in budget or revenues		-	-	-	-	12.
Special programs expenditures (if not included in local budget)		7,360,647	7,515,105	7,554,297	7,858,801	13.
Gross Act 68 Budget		-	-	-	-	14.
Act 144 expenditures (if any - excluded from "Education Spending")		-	-	-	-	15.
Revenues						
Local revenues (categorical grants, donations, burlons, surplus, etc., including Act 144 revenues)		1,430,885	1,248,387	1,221,295	1,509,368	16.
Capital debt aid		15,656	11,835	4,425	-	17.
Special program revenues (if not included in local budget)		-	-	-	-	18.
Deficit if not included in budget or expenditures		-	-	-	-	19.
Act 144 revenues		1,446,541	1,260,222	1,225,720	1,509,368	20.
Total revenues		-	-	-	-	21.
Fund raising (if any)		-	-	-	-	22.
Adjusted local revenues		1,446,541	1,260,222	1,225,720	1,509,368	23.
Education Spending (Act 68 definition)		5,914,106	6,254,883	6,328,577	6,349,433	24.
Equalized Pupils		766.21	760.53	740.77	716.42	25.
Education Spending per Equalized Pupil		7,719	8,224	8,543	8,863	26.
Excess Spending per Equalized Pupil (if any)		not applicable	not applicable	not applicable	not applicable	27.
Per pupil figure used for calculating District Adjustment		not applicable	not applicable	not applicable	not applicable	28.
District spending adjustment (minimum of 100%)		not applicable	not applicable	not applicable	not applicable	29.
(\$8,863 / \$6,800)		not applicable	not applicable	not applicable	not applicable	30.
Anticipated homestead tax rate, equalized		not applicable	not applicable	not applicable	not applicable	31.
(130.338% x \$1.10)		not applicable	not applicable	not applicable	not applicable	31.
Household Income Percentage for income sensitivity		not applicable	not applicable	not applicable	not applicable	31.
(130.338% x 2.0%)		not applicable	not applicable	not applicable	not applicable	31.

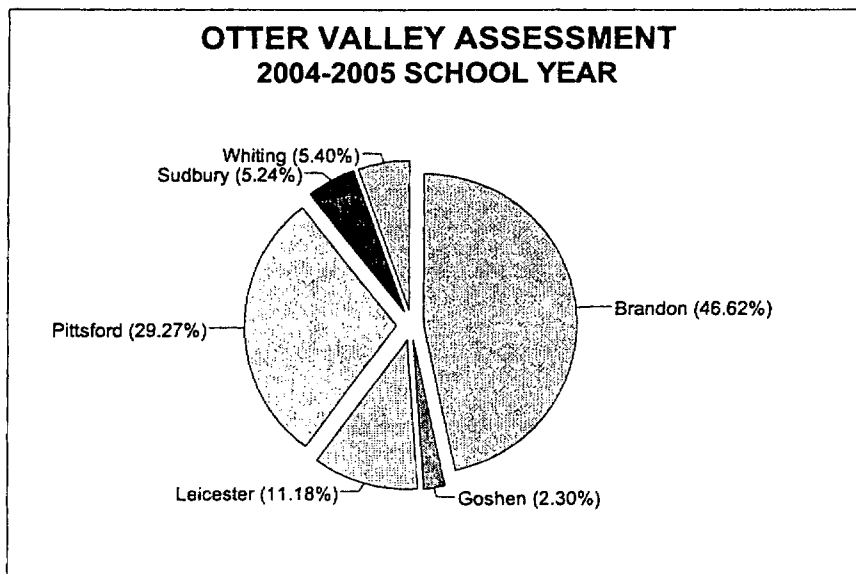
* According to Vermont Department of Education an actual property tax rate cannot yet be calculated.

**OTTER VALLEY ASSESSMENT CALCULATION
2004-2005 SCHOOL YEAR**

TOWN	40 Day Average Daily Membership			PERCENT OF ASSESSMENT		
	2002	2003	CHANGE	2002	2003	CHANGE
Brandon	362	347.6	-14.4	47.95%	46.62%	-1.33%
Goshen	16	17.15	1.15	2.12%	2.30%	0.18%
Leicester	77	83.36	6.36	10.20%	11.18%	0.98%
Pittsford	223	218.23	-4.77	29.54%	29.27%	-0.27%
Sudbury	39	39.08	0.08	5.17%	5.24%	0.08%
Whiting	38	40.25	2.25	5.03%	5.40%	0.36%
	755	745.67	-9.33	100.00%	100.00%	-0.00%

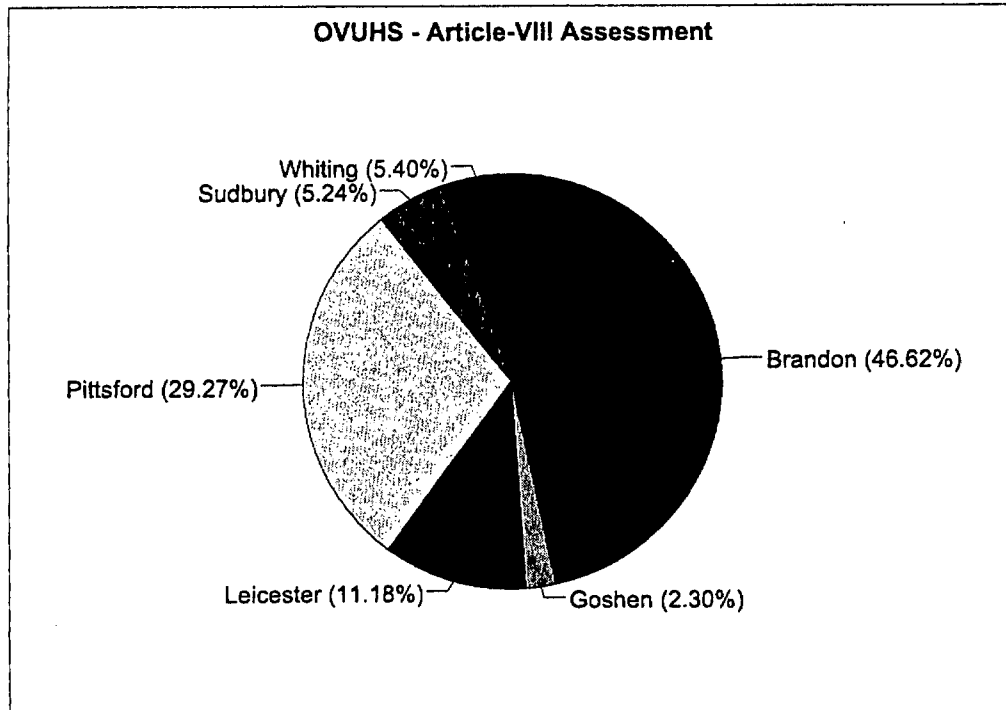
TOWN	2003-2004	2004-2005	CHANGE	%
Brandon	3,575,951.18	3,737,391.89	161,440.71	4.51%
Goshen	158,053.09	184,396.64	26,343.55	16.67%
Leicester	760,630.50	896,285.93	135,655.43	17.83%
Pittsford	2,202,864.95	2,346,406.88	143,541.93	6.52%
Sudbury	385,254.41	420,187.79	34,933.38	9.07%
Whiting	375,376.09	432,767.62	57,391.53	15.29%
	7,458,130.22	8,017,436.73	559,306.51	7.50%

TOWN	2004-2005 DEBT SERVICE	2004-2005 REGULAR	2004-2005 TOTAL ASSMT
Brandon	52,338.59	3,685,053.30	3,737,391.89
Goshen	2,582.30	181,814.34	184,396.64
Leicester	12,551.62	883,734.30	896,285.93
Pittsford	32,859.18	2,313,547.70	2,346,406.88
Sudbury	5,884.33	414,303.46	420,187.79
Whiting	6,060.50	426,707.12	432,767.62
	112,276.51	7,905,160.22	8,017,436.73



OTTER VALLEY ASSESSMENT CALCULATION
ARTICLE VIII - 2004-2005 SCHOOL YEAR

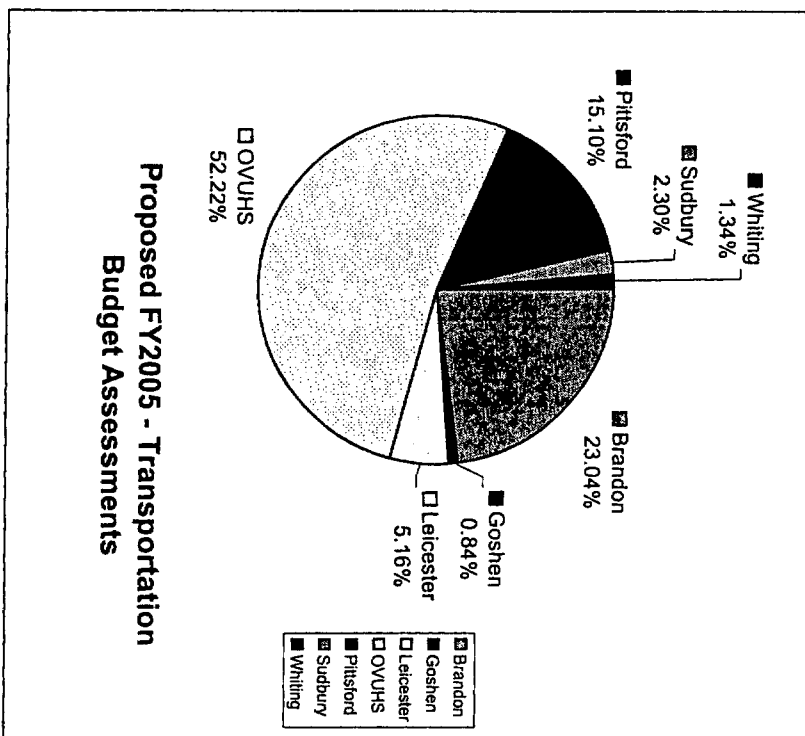
<u>TOWN</u>	<u>40 Day Average Daily Membership</u>	<u>Percent of Assessment</u>	<u>Town Assessment</u>
Brandon	347.6	46.62%	23,307.90
Goshen	17.15	2.30%	1,149.97
Leicester	83.36	11.18%	5,589.60
Pittsford	218.23	29.27%	14,633.15
Sudbury	39.08	5.24%	2,620.46
Whiting	40.25	5.40%	2,698.92
	745.67	100.00%	50,000.00



FY2005 Rutland Northeast Supervisory Union District Wide Transportation Proposed Budget and Assessments

	<u>Budget</u>	<u>Proposed</u>
	<u>FY2004</u>	<u>FY2005</u>
Driver Coordination	30,000.00	30,400.00
Drivers Salary	169,447.51	188,679.26
Drivers Subs	18,178.48	21,386.00
Drivers Health Insurance	37,271.44	30,786.71
Drivers FICA	16,648.39	18,395.59
Driver Retirement	5,112.24	6,043.64
Driver Workers Comp	16,713.67	20,314.51
Driver Unemployment	2,784.00	551.17
Driver Dental	1,447.55	1,262.14
Driver Physical/Licensing/Rx Testing	2,500.00	2,500.00
Bus Office Supplies	0.00	500.00
Bus Miscellaneous	2,000.00	2,000.00
Bus Maintenance 1-24	69,750.00	72,000.00
Insurance	28,738.00	21,840.00
Fuel Storage	1,000.00	1,000.00
Fuel Fuel	35,000.00	35,000.00
Bus Leases	112,204.01	94,000.00
YR 1 Rounding Assessments	3,408.73	
	552,204.02	546,659.02

Assessments -With ALL Lease Payments				
	40 Day	ADM	FY2004	FY2005
	ADM	Percentage	Assessment	Assessment
Brandon	328.95	23.04%	125,583.07	125,926.81
Goshen	12.00	0.84%	6,394.67	4,593.77
Leicester	73.65	5.16%	31,939.84	28,194.28
OVUHS	745.67	52.22%	283,575.51	285,453.24
Pittsford	215.63	15.10%	82,992.89	82,546.28
Sudbury	32.90	2.30%	13,519.74	12,594.60
Whiting	19.20	1.34%	8,198.30	7,350.04
	1428.00	100.00%	552,204.02	546,659.02



*SAVE A LIFE.
STOP A CRIME.
REPORT A FIRE.
9-1-1*

**The Town Office is open from
8:30 AM to 4:00 PM Monday
through Friday.**

Legal holidays of Vermont:

Jan. 1 - New Years Day
3rd Mon. in Jan. - Martin Luther
King Day
3rd Mon. in Feb. - Presidents
Day
1st Tues. in March- Town
Meeting Day
July 4 - Independence Day
Aug. - Bennington Battle Day
1st Mon. in Sept. - Labor Day
2nd Mon. in Oct. - Columbus
Day
4th Thurs. in Nov. -
Thanksgiving Day
Dec. 25th -Christmas Day

Land Use

You may need a land use
permit if you are constructing,
subdividing, converting or
making structural alterations,
which may include signs,
fences, cutting timber,
excavating, landfill operations,
or changing the use of your
property. Call 247-0227 for
details.

**Rental Certificate of
Occupancy**

If you are a landlord renting out
an apartment, house, or mobile
home, you must obtain a
Certificate of Occupancy before
your tenant moves. In addition,
every owner of rental property
must complete a compliance
form each January. Call 247-
3635 for details.

Meeting Schedules: (it is a
good idea to call ahead and
confirm as meeting dates and
locations change periodically).

Select Board:

2nd and 4th Monday at 7:00 PM
in the Town Fire Station

Planning Commission:

3rd Monday at 7:00 PM at the
Senior Citizen Center

Development Review Board:

4th Wednesday at 7:00 PM at
the Senior Citizen Center or as
needed.

OVUHS Board:

3rd Wednesday at 7:00 PM in
the OVUHS Library

Neshobe School Board:

2nd and 4th Tuesday at 7:00 PM
in Neshobe Library

RNESU Board:

4th Wednesday, at 7:00 PM at
OVUHS

Brandon Free Public Library:
247-8230

Tuesday and Wednesday 8:30
AM to 8:00 PM

Thursday 8:30 AM to 5:00 PM

Friday 9:00 AM to 5:00 PM

Saturday 8:00 AM to NOON

Fire Department

If you would like to volunteer for
the Fire Department, please
contact Robert Kilpeck at 247-
3646, or any member of the
Fire Department.

Emergency.....911

Business.....247-3400

Rescue Squad (BARS)

If you would like to volunteer for
the rescue squad, please call
Lauren Schweibert at 247-
6715.

Emergency.....911

Business Office.....247-6828

Town Phone numbers:

Clerk/Treasurer..... 247-5721
Town Manager.....247-0225
General Info.....247-3635
Fax.....247-5481
Accounting.....247-0223
Listers.....247-0226
Planning & Codes.....247-0227
Recreation.....247-0228

Police:

Emergency.....911

Emergency.....247-5723

Business Office247-0222

Public Works:

Highway Garage.....247-3600
Sewer Plant247-6730
Superintendent.....247-0224
Transfer Station247-8372
Water Department.....247-3311

Neshobe School.....247-3721

OVUHS.....247-6833

RNESU.....247-5757

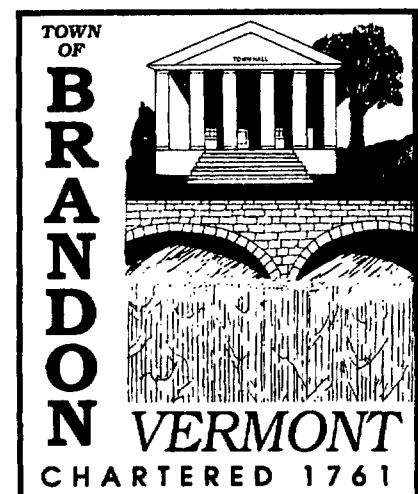
Chamber of Commerce

247-6401; web:

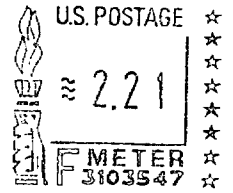
www.brandon.org

Town of Brandon Website:

www.brandon.town.vt.us



TOWN OF BRANDON
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