



Town of Alburg Vermont

Chartered February 23, 1781

Report

FISCAL YEAR

July 1, 2002 to June 30, 2003

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AUDITORS' REPORT

In accordance with Title 24, Sec. 1681, VSA, as amended, we have verified the existence of stated cash balances, inspected all securities, and examined the accounts and records of all Town Officers and to the best of our knowledge the financial statements and reports of receipts and disbursements present the financial position of the Town as of June 30, 2003 and an accurate record of funds handled in the past 12 months.

School District books were examined and balanced according to ledger. Orders and Treasurer's checks balance; bank statements balance with Treasurer's reports.

Highway Department audit as to income and expenditures agrees with Treasurer's bank statements. Expenditures agree with Selectmens' minutes and orders.

The General fund audit as to income and expenditures checks with Treasurer's books, bank statements and Selectmens' orders and minutes.

Tax Collector's report: books balance, monies collected and delinquent accounts and interest are properly credited in Town Treasurer's books and checks with bank deposits and statements.

Respectfully submitted,

Annie Bradley
Charlotte Brigham
Lorraine P. Mumley

TOWN OFFICERS

Moderator	Terry A. Tatro
Clerk & Treasurer	Barbara W. Baker
Selectmen	Paul R. Hansen Rick A. Baker Gary Lockerby
Delinquent Tax Collector	Terry A. Tatro
Constable	Terry A. Tatro
Auditors	Annie Bradley Lorraine P. Mumley Charlotte Brigham
Listers	Cheryl C. Dunn Sherrol A. Ward, Resigned James Magner
Grand Juror	Ralph C. Tatro
Town Agent	Ralph C. Tatro
Deed Agent	Barbara W. Baker
School District Moderator	Terry A. Tatro
School Directors	Alton R. Brusco Jed P. Ladd Charles Blair Lisa M. Arnold John Goodrich

APPOINTED

Assistant Clerk & Treasurer	Carol B. Cleland
Health Officer	Paul R. Hansen
Dog Catcher	Joan Krizer
Fire Warden	Terry A. Tatro
Town Historian	David M. Bell
Tree Warden	Paul R. Hansen
Planning Commission	Geoffrey Pretty Chris Hansen Terry A. Tatro Richard A. Baker Robert A. Creller Jr. Louise L. Prairie Richard Walker Sherry Mitchell Claire Rainville

FOR YOUR INFORMATION

Alburg Board of Listers	796-4061
Alburg Elementary School	796-3573
Alburg Health Center	796-4414
Alburg Public Library	796-6077
Alburg Volunteer Fire Dept. and Rescue, Inc.	911
	796-3409
Animal Control Officer	796-4386
Champlain Islands Parent-child Center	796-3013
Forest Fire Warden	Office 796-3534
	Home 796-3837
Grand Isle County Sheriff	372-4482
Islands in the Sun Senior Center	796-3890
Post Office	796-3489
State Police	911
Town Clerk's Office	796-3468
Town Garage	796-3698
Village Clerk's Office	796-3763
Village Sewer Plant	796-3810
Village Water Plant	796-3800

TOWN CLERK'S OFFICE HOURS

Monday through Friday 9:00 a.m. to 12 noon and 1:00 p.m. to 5:00 p.m.

SELECTMENS' MEETINGS

2nd and 4th Tuesday of the month at 7:00 p.m. at the Municipal Building

ALBURG PUBLIC LIBRARY HOURS

Monday, Wednesday and Thursday 1:00 p.m. to 5:00 p.m., Tuesday 9:00 a.m. to 5:00 p.m.

Friday 1:00 p.m. to 9:00 p.m.

Saturday 10:00 a.m. to 1:00 p.m. during the summer months

LANDFILL AND RECYCLING HOURS

Saturday	7:00 a.m. to 5:00 p.m.
Sunday	12 noon to 5:00 p.m.
Wednesday	7:00 a.m. to 1:00 p.m.

Summer Hours

Saturday	7:00 a.m. to 5:00 p.m.
Sunday	12 noon to 8:00 p.m.
Wednesday	7:00 a.m. to 1:00 p.m.

**STATEMENT OF DELINQUENT TAXES
JULY 1, 2002 to JUNE 30, 2003**

Balance Outstanding, July 1, 2002		\$ 160,093.62
	+	
Taxes Delinquent, 4-10/03		<u>260,173.58</u>
Total Amount Available for Collection		\$ 420,267.20
	-	
Taxes Collected, 7-1-02 to 6-30-03		<u>247,977.17</u>
	-	
Abatements		<u>4,343.91</u>
Balance Outstanding, June 30, 2003		\$ 167,946.12

Money Turned In to Town Treasurer, 7-1-02 to 6-30-03

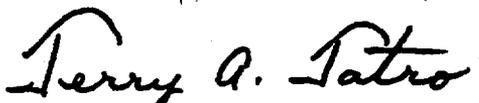
Delinquent Taxes Collected		\$ 247,977.17
	+	
Interest on Delinquent Taxes		<u>13,530.22</u>
Total		\$ 261,507.39

Taxes Delinquent, as of July 1, 2003

<u>year</u>	<u>amount</u>	
1998-99	\$ 427.42	} 130 accounts
1999-00	1,239.50	
2000-01	1,318.79	
2001-02	22,731.72	
2002-03	<u>142,228.69</u>	
Total	167,946.12	

Taxes Delinquent, as of January 1, 2004

<u>year</u>	<u>amount</u>	
1998-99	\$ 427.42	} 54 accounts
1999-00	1,239.50	
2000-01	1,292.43	
2001-02	1,934.96	
2002-03	<u>53,675.20</u>	
Total	\$ 58,569.51	



 Terry A. Tatro
 Delinquent Tax Collector

STATEMENT OF RECEIPTS AND DISBURSEMENTS

SHOWING OPENING AND CLOSING CASH BALANCES

	Total	General Fund	Highway Fund	Restoration	Planning Fund	School
Balances, July 1, 2002	\$ 141,620.27	\$ 135,708.28	\$ (98,470.83)	\$ 11,109.28	\$ 1,914.91	\$ 91,358.63
RECEIPTS						
Current Taxes	2,485,475.49	(28,743.58)	444,558.76			2,069,660.31
Delinquent Taxes & Interest	261,507.39	261,507.39				
School Receipts	1,682,363.92					1,682,363.92
General Fund Receipts	325,700.08	325,700.08				
Highway Receipts	101,538.65		101,538.65			
Municipal Planning Fund	513.57				513.57	
Restoration Fund	3,914.59			3,914.59		
Total Amount Available	\$5,002,633.96	\$ 694,172.17	\$ 447,626.58	\$ 15,023.87	\$ 2,428.48	\$ 3,843,382.86
Less Departmental Orders	4,872,309.77	577,737.24	426,225.78	0.00	0.00	3,868,346.75
Balances, June 30, 2003	\$ 130,324.19	\$ 116,434.93	\$ 21,400.80	\$ 15,023.87	\$ 2,428.48	\$ (24,963.89)

Clerk's Fees \$28,946.00

NO BONDED INDEBTEDNESS

TREASURER'S REPORT

Taxes Raised for Fiscal Year Ending June 30, 2003

GRAND LIST:

Town	1% of \$ 118,076,528.00	\$ 1,180,765.28
School	1% of 117,942,790.00	1,179,427.90
State Owned Land	1% of 1,271,000.00	<u>12,710.00</u>

TAXES ASSESSED AND BILLED:

General Fund	\$ 1,180,765.28 x \$.1960	\$ 231,430.00
Highway Fund	\$ 1,180,765.28 x \$.3765	444,558.13
Highway Fractional Gain		.63
School State	\$ 1,179,427.90 x \$1.1680	1,377,571.79
School Local	\$ 1,179,427.90 x \$.5849	689,847.38
School Local Agreement	\$ 1,179,427.90 x \$.0019	2,240.92
School Fractional Gain		.22
 Total Taxes Billed		 \$ 2,745,649.07
 State Owned Land	 \$ 12,710.00 x \$1.00	 \$ 12,710.00
 Total Taxes		 \$ 2,758,359.07

ACCOUNTED FOR AS FOLLOWS:

Taxes Paid to Treasurer	\$ 2,485,475.49
State Land Taxes Paid to Treasurer	12,710.00
Delinquent Taxes to Collector	<u>260,173.58</u>
 Total Taxes Accounted For	 \$ 2,758,359.07

DISTRIBUTION OF TAXES:

Town School District	\$ 2,069,660.31
Town General Account	(28,743.58)
Highway Account	444,558.76
State Land Taxes to General Account	<u>12,710.00</u>
 Total Distribution of Taxes Paid	 \$ 2,498,185.49

SELECTMAN'S REPORT

The year 2003 has proven to be another of our busiest, with our Municipal Staff, Fire Department, Librarian, Highway Crew and volunteer organizations all working with the utmost dedication. Many thanks to these people for this past years accomplishments.

The most visible of the Town's accomplishments, was the construction of the new Firehouse and the conversion of the old Firehouse into new municipal offices. These projects were started in March and completed in December. The Fire Department has fully moved into its' new quarters and our Clerk's and Lister's will be conducting business out of the new offices before Town Meeting Day. The addition of these fine looking buildings is certainly something for us all to be proud of. Our anticipated lease payment should not exceed \$2200.00. That's a \$400.00 per month savings over the amount approved by the voters.

Another accomplishment that was requested by many was the adoption of our three new ordinances. After their (Trash, Junk Vehicle and Noise Ordinance) adoption there was a petition for a vote to maintain or recind the ordinances as adopted. The voters chose to keep the new ordinances and at the same time voted to enlarge the Selectboard from three to five members. This March for those of you voting, you will vote for no more than two for the one-year term as Selectman and only one for the three-year term.

The workload placed upon board-members as well as our Clerk's, increases every year with new State mandates, recording requirements and permitting issues. Therefore this year we have included as a separate article on the ballot, a position for a part-time administrative assistant. This person would be responsible for setting an agenda for the Selectboard, taking minutes, follow-up of all tasks required by Selectboard vote, writing letters, working on permits and performing all duties that the Board cannot follow up on due to time constraints. We all have busy lives and the things being required of the Selectboard is always increasing. Another requirement of this position will be to write grants and follow-up on their possible acquisition and necessary reporting.

Our Revitalization Committee was busy again this past year helping homeowners with removal of unwanted object in and around their homes. They were also present at all of the Solid Waste District's special collection events providing a much needed hand.

This coming year we will be contracting with Northwest Vt. Solid Waste District for the hauling of our Municipal waste and recycling wastes, as well as any special wastes including metal. Our Highway crew will be building open top containers for the collection and storage of these wastes. The combination of these projects will have a positive effect on saving all of us money in future waste disposal fees.

For those of you wondering what is happening with the proposed South Alburg water project, it is still flowing along rather slowly. The dedicated individuals involved are determined to make this a viable project that will provide water to most residents and non-residents located south of the Village. Preliminary engineering is complete, a Fly-over to provide topographic mapping was done and the next step is to form a Fire District for the affected area.

As I reported last year that we anticipated eliminating the prior year's large Highway Department deficit, and end up with a small surplus. That surplus amounted to \$21,400.80 for that fiscal year. This year we again anticipate a surplus of several hundred dollars after accomplishing much more than just routine highway maintenance.

This year our preventative maintenance consisted of ditching and stumping on Blair Road, Border Road, Bay Road, Greenwoods Road, Middle Road, Windmill Point Road, and Littlewoods Road. We finished the Boutah Road project as planned with a new base and a chip-seal asphalt top. The West end of Greenwoods Road was ditched, drained and chip-sealed Easterly to the swamp. Border Road was paved and striped for it's entire length. In East Alburg the ditch was cleaned and lowered between Pauline Drive and East Alburg Road eliminating a very old problem area. The spoils were used to widen East Alburg Road.

Many improvements were made at the Transfer Station by the Highway Dept., including new railings to protect our users and a gravel base for our special collection dumpsters. The Dump road was ditched and prepped for paving. The entrance and loop surrounding the Transfer Station were covered with chip-seal asphalt.

As a result of the many rains we experienced this year our School which has experienced water infiltration problems in the past had more sever problems this year. Some of the classroom floors were covered in water. Our Highway Crew along with the help of others installed drainage around the North end of the building and ran this pipe many hundred feet to a Town ditch. Included in this project was an expansion to the North end parking lot. More parking will be created in the Spring.

Earlier in this report I commented on our new Municipal complex and Firehouse. The final earthwork, consisting of preparing the parking areas, preparing for sidewalks, final fill and grading for paving of Firehouse Road and installation of topsoil and seed was all done by the Town crew. Some of the material from this project assisted in the building of the cul-d-sac at the end of Firehouse Road. The use of the Town crew on the Municipal, Fire and School projects saved the Town tax dollars by not having to go out to bid to private contractors. The base coat of asphalt is in place on Firehouse Road and the parking areas and the top course will be put down in the Spring.

Every year I remind you all of the importance of your support of our local organizations. We are all essential in the continuous operation and success of these organizations. Please continue to participate in ongoing and upcoming events and projects in our special community.

Respectfully submitted,



Paul Hansen
For **BOARD OF SELECTMEN**

GENERAL FUND REPORT

July 1, 2002 to June 30, 2003

Balance, July 1 2002		\$135,708.28
RECEIPTS		
Current Taxes	\$(28,743.58)	
Delinquent Taxes	247,977.17	
Interest on Delinquent Tax	13,530.22	
Tax Anticipation Notes	150,000.00	
Vt. State Treas., State Owned Land	12,710.00	
Vt. State Treas., Pilot Program	998.00	
Transfer from Reappraisal Account	36,000.00	
Vt. State Treas., Current Use	23,501.00	
Vt. EPA LARF, Water Study	30,290.02	
Landfill Fees	53,621.50	
Insurance Reimbursement from Senior Center	471.00	
Photocopies	552.75	
Fax	324.75	
Dog Fees	608.00	
Beverage and Cigarette Licenses	460.00	
Tax Overpays & Del. Payments	10,374.57	
Railroad Tax	1,120.26	
Miscellaneous	2,925.18	
Chittenden Bank, Interest	1,743.05	
Total Receipts		\$558,463.89
Total Amount Available		694,172.17

DISBURSEMENTS:	Budget	Actual
TOWN OFFICERS		
Selectmen	\$ 2,400.00	\$ 2,400.00
Auditors	600.00	456.00
Listers	16,000.00	42,151.00*
Health Officer	450.00	450.00
Town Treasurer	12,000.00	12,000.00
Ass't. Clerk and Treasurer	13,000.00	15,561.75
Bonding Town Officers	350.00	300.00
Expenses Town Officers	850.00	513.94
Health Insurances	6,950.00	8,506.84
Social Security	6,200.00	8,841.47
Retirement	2,550.00	2,762.14
Administrative Expense	2,000.00	847.28
TOWN OFFICE		
Building Maintenance	12,000.00	12,000.00
Telephone	1,600.00	1,624.15
Printing & Delivering Town Reports	2,600.00	2,290.00
Office Supplies	3,000.00	3,153.84
Furniture	350.00	0.00
Postage	2,300.00	4,082.36
Printing Legal Notices	1,000.00	630.00
Equipment - Photocopier	500.00	1,449.25
Land Records Volumes	2,400.00	2,858.12
Computer and Software	600.00	624.21

DISBURSEMENTS - Cont.	Budget	Actual	
ELECTIONS			
Civil Board	\$,200.00	\$ 1,910.96	
Ballots	170.00	398.00	
LANDFILL			
Attendant	11,500.00	11,700.00	
Electricity	500.00	116.01	
Compactor, Contract and Hauling	24,000.00	81,726.23	
ASSESSMENTS AND DONATIONS			
Vt. League of Cities and Towns	1,269.00	1,269.00	
Grand Isle County Tax	40,438.00	40,438.00	
Franklin-Grand Isle Reg. Planning	1,601.00	1,601.00	
Northwest Counciling	1,500.00	1,500.00	
Village of Alburg	1,500.00	1,500.00	
Alburg Volunteer Fire Dept., Inc.	30,000.00 **	30,000.00	
July 4th Parade	1,000.00	300.00	
July 4th Bands	1,500.00	1,147.15	
July 4th Fireworks	1,500.00	1,600.00	
Alburg Industrial Development Corp., Inc.	10,000.00	10,000.00	
Alburg Bicentennial Park	900.00	1,000.00	
Town Aid to Cemeteries	3,400.00	3,400.00	
Alburg Library Assoc., Inc.	40,000.00	36,945.42	
Champlain Valley Area on Aging	1,000.00	1,000.00	
Visiting Nurse Ass'n., Inc.	4,455.00	4,455.00	
Northwest Solid Waste District	1,952.00	1,952.00	
Grand Isle County Development Corp.	1,854.00	1,854.40	
Green-up	100.00	0.00	
Franklin County Humane Society	250.00	250.00	
Grand Isle Co. Sheriff's Contract	14,422.00	13,281.00	
Northwest Unit Special Investigations	500.00	500.00	
Vt. Assoc. for the Blind & Visually Impaired	250.00	250.00	
Alburg Planning Commission	500.00	500.00	
Vt. Center for Independent Living	175.00	175.00	
Alburgh Historical Society	300.00	300.00	
Abuse & Rape Crisis Center	250.00	250.00	
Northwest Vermont Public Transit	2,000.00	2,000.00	
MISCELLANEOUS			
Errors & Omissions Insurance	2,260.00	2,453.00	
Streetscape Grant	0.00	3,950.00	
Legal Fees	1,000.00	0.00	
Tax Appeals	200.00	0.00	
Notes	0.00	150,000.00	
Interest	10,000.00	2,817.49	
Surveying & Permitting	1,500.00	0.00	
Dog Expense	3,000.00	3,608.21	
Water Study	0.00	26,440.02	
Miscellaneous	0.00	1,260.24	
Tax Over Payments	0.00	10,386.76	
	\$307,646.00	\$577,737.24	
Total Disbursements			\$577,737.24
Balance, June 30, 2003			\$116,434.93

* \$36,000 Transferred from Reappraisal Account

** Separate Articles

GENERAL FUND BUDGET

	BUDGET 2003-2004	ACTUAL 7/1/03 - 12/31/03	ESTIMATED 1/1/04 - 6/30/04	BUDGET 2004-2005
TOWN OFFICERS				
Selectmen	\$ 2,400.00	\$ 0.00	\$ 2,400.00	\$ 4,000.00
Auditors	600.00	0.00	500.00	500.00
Listers	18,000.00	13,595.00	7,500.00	18,000.00
Health Officer	450.00	0.00	450.00	1,000.00
Town Treasurer	12,000.00	6,000.00	6,000.00	12,000.00
Ass't. Clerk & Treasurer	18,000.00	7,921.50	9,000.00	18,600.00
Bonding Town Officers	400.00	300.00	0.00	400.00
Town Officers' Expense	850.00	38.40	710.00	850.00
Administrative Expense	2,000.00	1,133.23	0.00	1,000.00
Social Security	7,200.00	3,946.70	3,405.00	7,580.00
Retirement	2,800.00	1,485.37	1,400.00	2,800.00
Benefits (Insurances)	7,975.00	3,697.53	3,700.00	7,900.00
TOWN OFFICE				
Building Main., inc. Library renovations	6,000.00	0.00	6,000.00	20,000.00
Telephone	1,700.00	1,091.70	1,100.00	2,800.00
Printing & Delivering Town Reports	2,600.00	0.00	1,200.00	1,200.00
Office Supplies	3,500.00	1,047.62	1,950.00	4,000.00
Postage	2,500.00	1,591.65	1,000.00	2,500.00
Printing Legal Notices	400.00	1,920.00	0.00	400.00
Land Records Volumes	2,800.00	1,850.61	1,050.00	2,100.00
Computer and Software	600.00	0.00	600.00	3,100.00
Furniture	350.00	0.00	2,000.00	1,000.00
Equipment - photocopier	500.00	0.00	0.00	0.00
ELECTIONS				
Civil Board	1,200.00	0.00	800.00	1,200.00
Ballots	170.00	64.00	150.00	225.00
TRANSFER STATION				
Landfill and Recycling Attendants	13,000.00	6,660.00	6,660.00	20,000.00
Electricity	500.00	252.70	300.00	600.00
Compactor, Hauling & Disposal	27,000.00	54,945.91	25,000.00	38,000.00
Landfill Receipts - \$ 29,010.59 to 12/31				
ASSESSMENTS AND DONATIONS				
Vt. League of Cities & Towns	1,558.00	1,558.00	0.00	1,716.00
Grand Isle County Tax	42,452.00	42,452.00	0.00	48,043.75
Franklin-Grand Isle Planning Comm.	1,601.00	1,601.00	0.00	1,601.00
Lease Agreement with Fire Dept.	18,900.00	0.00	13,200.00	26,400.00
Northwest Counseling	1,600.00	0.00	1,600.00	1,600.00
Alburg Volunteer Fire Department	30,000.00 *	0.00	30,000.00	5,000.00
Alburg Industrial Development Corp.	10,000.00	0.00	10,000.00	1,500.00
July 4th Bands	1,500.00	750.00	0.00	

July 4th Parade	1,000.00	812.47	0.00	1,000.00
July 4th Fireworks	1,500.00	0.00	1,500.00	1,500.00
Bicentennial Park	1,000.00	1,050.00	0.00	1,100.00
Aid to Cemeteries	3,400.00	3,200.00	200.00	3,400.00
Alburt Public Library	40,000.00	20,491.18	20,965.00	41,440.00
Champlain Valley Agency on Aging	1,100.00	0.00	1,100.00	1,200.00
Visiting Nurse Association	6,000.00	3,000.00	3,000.00	7,000.00
Northwest Solid Waste District	1,952.00	1,952.00	0.00	1,952.00
Alburt Planning Commission	500.00	0.00	500.00	500.00
Vt. Center for Independent Living	175.00	0.00	175.00	175.00
Alburt Historical Society	300.00	0.00	300.00	300.00
Lake Champlain Islands Chamber of Comm.	1,854.00	1,854.00	0.00	1,854.00
Green-up	100.00	0.00	100.00	100.00
Humane Society	250.00	0.00	250.00	250.00
G. I. County Sheriff's Contract (+fines)	26,150.00	15,068.82	13,075.00	32,000.00
Northwest Unit Special Investigations	500.00	0.00	500.00	1,000.00
Vt. Assoc. for the Blind & Visually Impaired	275.00	0.00	275.00	275.00
Grand Isle County Court Diversion	250.00	50.00	200.00	250.00
Abuse & Rape Crisis Center	350.00	0.00	350.00	350.00
NW VT. Public Transit Network, Inc.	2,000.00	0.00	2,000.00	2,000.00
Alburt Revitalization Community	5,000.00	1,137.25	3,862.75	5,000.00
MISCELLANEOUS				
Errors & Omissions Insurance	3,066.00	3,540.44	0.00	4,100.00
Legal Fees	1,000.00	0.00	1,000.00	2,500.00
Tax Appeals	400.00	0.00	400.00	400.00
Interest	10,000.00	0.00	0.00	2,000.00
Dog Expense	3,000.00	1,686.88	1,315.00	3,000.00
Surveying and Permitting	1,000.00	780.00	220.00	1,000.00
Tax Overpayments	0.00	1,149.09	0.00	0.00
TOTALS	\$355,228.00	\$209,675.05	\$188,962.75	\$373,261.75

* Separate Articles
** Includes Separate Articles

Balance, December 31, 2003 \$ 43,682.29
Estimated Receipts to June 30, 2004 195,000.00
Estimated Disbursements to June 30, 2004 188,962.75
Estimated Balance, June 30, 2004 49,719.54
Anticipated Receipts 2004-05 105,000.00
2004-2005 Budget 373,261.75

Amount to be Raised by Taxes \$ 218,542.21

HIGHWAY REPORT

July 1, 2002 to June 30, 2003

Balance, July 1, 2002 \$ (98,470.83)

RECEIPTS

Current Taxes	\$444,558.76	
Vt. State Treasurer, State Aid	85,544.80	
Highway Share of Fines	9,981.73	
Permits	115.00	
Cobra Insurance reimbursement	368.22	
Sale of Trucks	5,500.00	
Refund	28.90	
 Total Receipts		 \$546,097.41
 Total Available Funds		 \$447,626.58

	BUDGET	ACTUAL
DISBURSEMENTS:		
PAYROLL EXPENSES		
Payroll	\$ 87,000.00	\$ 94,845.28
Social Security	6,656.00	7,255.64
Workmens' Comp Insurance	8,793.00	4,981.32
Unemployment Insurance	2,438.00	1,904.32
Health Insurance	29,742.00	33,556.33
Retirement	4,350.00	8,446.11
Mileage	100.00	0.00
Uniforms	2,546.00	3,075.96
GARAGE EXPENSE		
Electricity	1,400.00	2,214.38
Telephone	900.00	859.36
Heat	1,500.00	4,076.94
Water	200.00	200.00
Repair & Upkeep	5,000.00	99.45
GAS, OIL & LUBRICANTS		
Diesel Fuel	10,000.00	9,492.03
Oil, Gear Lube, Gasoline, etc.	1,750.00	1,421.52
MATERIALS FOR ROADS		
Gravel and Stone	65,000.00	64,857.62
Hot Mix & Cold Patch	900.00	3,710.95
Culverts	7,500.00	5,518.27
Salt and Sand	25,000.00	16,209.41
Chloride	10,000.00	4,747.68

	BUDGET	ACTUAL
ASSOCIATED EXPENSES		
Equipment Rental	\$ 68,390.00	\$ 57,613.35
Tools and Equipment	1,000.00	452.69
Supplies and Parts	20,000.00	23,507.00
Tires	2,400.00	866.75
OTHER EXPENSES		
Insurance	\$ 9,466.00	20,616.00
Cutting Trees	1,500.00	2,400.00
New Signs	1,000.00	789.79
Drug/Alcohol Testing	225.00	225.00
Blacktopping	50,000.00	52,017.63
Miscellaneous	0.00	265.00
Total Budget (including separate articles)	\$424,756.00	
Total Disbursements		\$426,225.78
Total Amount Available		\$447,626.58
Less Disbursements		\$426,225.78
Balance, June 30, 2003		\$ 21,400.80

HIGHWAY BUDGET

	Budget 2003 - 2004	Actual 7/1/03 to 12/31/03	Estimated 1/1/04 to 6/30/04	Budget 2004 - 2005
HIGHWAY EMPLOYEES				
Payroll	\$ 98,000.00	\$ 59,254.66	\$ 49,000.00	\$ 99,500.00
Social Security	7,497.00	4,532.97	3,749.00	7,612.00
Workmens' Comp	11,464.00	13,452.00	0.00	14,300.00
Unemployment Comp	2,850.00	1,220.64	1,384.50	2,800.00
Benefits (Insurances)	34,006.00	17,294.80	17,690.00	38,000.00
Uniforms & Shop Rags	2,546.00	1,755.64	1,900.00	4,000.00
Retirement	4,900.00	2,961.71	2,450.00	4,975.00
GARAGE EXPENSE				
Electricity	1,500.00	684.91	815.00	1,500.00
Telephone	900.00	545.35	550.00	1,800.00
Heat	1,500.00	450.41	1,050.00	1,500.00
Water	200.00	100.00	100.00	200.00
Repair and Upkeep	5,000.00	0.00	5,000.00	5,000.00
GAS, OIL & LUBRICANTS				
Diesel Fuel	11,000.00	5,372.01	5,400.00	11,000.00
Oil, Gasoline, Gear Lube, etc.	1,900.00	731.02	1,170.00	1,900.00
MATERIALS FOR ROADS				
Gravel & Stone	65,000.00	49,040.81	25,000.00	75,000.00
Hot Mix & Cold Patch	2,000.00	0.00	2,000.00	2,500.00
Culverts	5,000.00	0.00	0.00	5,000.00
Salt & Sand	25,000.00	23,560.32	0.00	25,000.00
Chloride	13,000.00	5,660.00	4,000.00	13,000.00
ASSOCIATED EXPENSES				
Equipment Rental	49,000.00	19,756.59	30,387.00	69,000.00
Tools & Equipment	1,000.00	3,095.00	4,000.00	4,000.00
Supplies & Parts	10,000.00	10,042.27	2,000.00	10,000.00
Tires	2,600.00	1,251.25	1,350.00	4,000.00
Insurance	13,750.00	18,807.80	0.00	14,200.00
Cutting Trees	2,500.00	0.00	2,500.00	2,500.00
Signs	1,000.00	0.00	1,000.00	1,000.00
CDL Drug/Alcohol Testing	225.00	0.00	225.00	225.00
Blacktopping	65,000.00	82,147.43	0.00	50,000.00
TOTALS	\$438,338.00	\$321,717.59	\$162,720.50	\$469,512.00
Balance, December 31, 2003		\$ 7,942.49		
Estimated Receipts to June 30, 2004		154,920.70		
Estimated Disbursements to June 30, 2004		162,720.50		
Estimated Balance, June 30, 2004		142.69		
2004 - 2005 Budget		469,512.00		
Anticipated Receipts 2004 - 2005		90,000.00		
Amount to be Raised by Taxes		\$ 379,369.31		

**ALBURG PLANNING COMMISSION
MUNICIPAL PLANNING FUND**

Balance, July 1, 2002		\$ 1,914.91
	RECEIPTS	
Town of Alburg, budgeted 2002-03	500.00	
Chittenden Bank, interest	13.57	
Total Receipts		\$ 513.57
Balance, June 30, 2003		\$ 2,428.48

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RESTORATION OF RECORDS FUND

Balance, July 1, 2002		\$11,109.28
	RECEIPTS	
Chittenden Bank, interest		66.59
Recording		3,848.00
Total Receipts		\$ 3,914.59
Balance, June 30, 2003		\$15,023.87

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PLEASE POST YOUR HOUSE NUMBERS

The E-911 Board continues to hear from local emergency responders that many people have not yet posted their 9-1-1 addresses on their businesses and homes. If you have not already done so, please post your 9-1-1 address where it can be seen by responders, even at night. Some neighborhoods have a confusing mixture of old and new numbers, so if you have not taken down your old number and replaced it with your new number, please do so right away. Your life or that of someone you love may depend on it.

ALBURG TOWN SCHOOL DISTRICT

Beginning Balance, July 1, 2002 \$ 91,358.63

RECEIPTS

Town Treasurer, Current Real Estate Taxes	\$ 2,069,660.31	
Vt. State Treasurer, Local Share Payment from Education Fund	29,457.00	
Vt. State Treasurer, State Aid	514,426.00	
Vt. State Treasurer, Main Stream Block Grant	89,810.00	
Vt. State Treasurer, Special Ed Intensive Reimbursement	300,417.00	
Vt. State Treasurer, Special Ed EEE Reimbursement	16,493.00	
Vt. State Treasurer, Transportation	66,158.00	
Vt. State Treasurer, State placed students	8,839.76	
GISU, Refunds	15,409.72	
Chittenden Bank, Tax Anticipation Notes	600,000.00	
Chittenden Bank, Interest	2,354.08	
Insurance Reimbursement	10,328.36	
Refund of prior year expense	22,171.39	
Refund of this year's expense	4,474.61	
Reimbursement for summer program	400.00	
North Hero School District, transportation	1,625.00	
Total Receipts		\$ 3,752,024.23
Total Amount Available		\$ 3,843,382.86

DISBURSEMENTS

As Reported in School Budget Detail	\$ 3,043,405.00	
Plus Short Term Notes	760,000.00	
Plus Adjustments for expenses paid in different FY	64,941.75	
Total Disbursements		\$ 3,868,346.75
Total Amount Available		\$ 3,843,382.86
Less Disbursements		<u>\$ 3,868,346.75</u>
Balance, June 30, 2003		\$ (24,963.89)

ALBURG TOWN SCHOOL BUDGET 2004-2005

BUDGET DETAIL BY FUNCTION AND OBJECT CODES

Area	Description	FCT	OBJ	02-03 Budget	02-03 Actual	03-04 Budget	Proposed Budget to 2004-2005	Budget Change
Instructional	Salaries	1100	110	\$664,883	\$641,073	\$659,529	\$669,734	\$10,205
Instructional	Substitutes	1100	112	\$8,500	\$11,463	\$8,500	\$15,000	\$6,500
Instructional	Aides Salaries	1100	115	\$20,534	\$13,328	\$11,837	\$36,399	\$24,562
Instructional	Group Health Insurance	1100	210	\$85,041	\$83,996	\$96,611	\$119,781	\$23,170
Instructional	FICA	1100	220	\$40,916	\$43,824	\$43,737	\$46,304	\$2,567
Instructional	Employee Retirement	1100	240	\$411	\$427	\$237	\$728	\$491
Instructional	Workers Comp.	1100	250	\$3,907	\$4,773	\$2,484	\$2,613	\$129
Instructional	Unemployment Comp.	1100	260	\$1,100	\$873	\$1,100	\$377	(\$723)
Instructional	Course Reimbursement	1100	270	\$4,000	\$2,077	\$4,000	\$4,000	\$0
Instructional	Group Dental Insurance	1100	280	\$11,598	\$13,406	\$11,676	\$13,048	\$1,372
Instructional	Group Vision Insurance	1100	281	\$2,811	\$3,178	\$2,659	\$2,929	\$270
Instructional	Professional Development	1100	290	\$2,000	\$4,445	\$2,000	\$2,000	\$0
Instructional	Summer School Program	1100	322	\$3,000	\$7,554	\$3,000	\$3,000	\$0
Instructional	Technical Cont Svcs	1100	330	\$0	\$0	\$0	\$0	\$0
Instructional	504 Rehab. Act.	1100	331	\$0	\$0	\$0	\$0	\$0
Instructional	Equipment - Repairs	1100	433	\$1,000	\$0	\$0	\$150	\$150
Instructional	Field Trips (Educational)	1100	513	\$0	\$0	\$850	\$1,500	\$650
Instructional	Vermont High School Tuition	1100	561	\$503,171	\$427,142	\$482,341	\$411,705	(\$70,636)
Instructional	Universal Preschool	1100	563	\$0	\$0	\$7,500	\$39,100	\$31,600
Instructional	Out of State High School Tuition	1100	564	\$234,780	\$232,520	\$259,875	\$330,750	\$70,875
Instructional	Travel	1100	580	\$250	\$1,285	\$250	\$1,300	\$1,050

Area	Description	FCT	OBJ	02-03 Budget	02-03 Actual	03-04 Budget	Proposed Budget to	
							2004-2005 Budget	Budget Change
Instructional	General Supplies	1100	610	\$15,000	\$17,252	\$17,000	\$18,000	\$1,000
Instructional	Achievement Tests & Scoring	1100	611	\$1,200	\$1,458	\$1,200	\$1,500	\$300
Instructional	Books	1100	640	\$6,619	\$6,684	\$12,998	\$3,166	(\$9,832)
Instructional	Magazines and Periodicals	1100	641	\$250	\$0	\$753	\$470	(\$283)
Instructional	Audio-Visual Materials	1100	650	\$717	\$734	\$1,072	\$322	(\$750)
Instructional	Manipulative Devices	1100	660	\$4,000	\$3,176	\$6,293	\$1,969	(\$4,324)
Instructional	Computer Software	1100	670	\$777	\$1,340	\$895	\$171	(\$724)
Instructional	Tech Ed	1100	681	\$706	\$0	\$945	\$0	(\$945)
Instructional	Living Arts	1100	682	\$500	\$486	\$474	\$411	(\$63)
Instructional	Equipment	1100	730	\$935	\$720	\$831	\$838	\$7
Instructional	Furniture & Fixtures	1100	733	\$530	\$338	\$4,308	\$5,469	\$1,161
Instructional	Computer Equipment	1100	734	\$8,200	\$7,887	\$5,000	\$0	(\$5,000)
Instructional	AV Equipment	1100	739	\$0	\$0	\$2,108	\$111	(\$1,997)
Title 1	Salaries	1101	110	\$0	\$0	\$0	\$93,115	\$93,115
Title 1	Aides Salaries	1101	115	\$0	\$0	\$0	\$0	\$0
Title 1	Group Health Insurance	1101	210	\$0	\$0	\$0	\$13,344	\$13,344
Title 1	FICA	1101	220	\$0	\$0	\$0	\$7,123	\$7,123
Title 1	Retirement	1101	240	\$0	\$0	\$0	\$0	\$0
Title 1	Workers Comp.	1101	250	\$0	\$0	\$0	\$345	\$345
Title 1	Unemployment Comp	1101	260	\$0	\$0	\$0	\$53	\$53
Title 1	Course Reimbursement	1101	270	\$0	\$0	\$0	\$0	\$0
Title 1	Group Dental	1101	280	\$0	\$0	\$0	\$1,466	\$1,466
Title 1	Group Vision Insurance	1101	281	\$0	\$0	\$0	\$309	\$309
Title 1	Professional Development	1101	290	\$0	\$0	\$0	\$0	\$0

Area	Description	FCT	OBJ	02-03 Budget	02-03 Actual	03-04 Budget	Proposed Budget to 2004-2005	
							Budget	Budget Change
Title 1	General Supplies	1101	610	\$0	\$0	\$0	\$0	\$0
Title 1	Books	1101	640	\$0	\$0	\$0	\$2,359	\$2,359
Title 1	Magazines and Periodicals	1101	641	\$0	\$0	\$0	\$45	\$45
Title 1	Furniture & Fixtures	1101	733	\$0	\$0	\$0	\$114	\$114
Literacy (Language Arts)	Curriculum/Professional Devel	1105	320	\$0	\$0	\$0	\$0	\$0
Literacy (Language Arts)	Equipment Repairs	1105	433	\$0	\$0	\$0	\$0	\$0
Literacy (Language Arts)	Field Trips (Educational)	1105	513	\$0	\$0	\$0	\$0	\$0
Literacy (Language Arts)	General Supplies	1105	610	\$0	\$0	\$0	\$0	\$0
Literacy (Language Arts)	Books	1105	640	\$0	\$0	\$0	\$8,668	\$8,668
Literacy (Language Arts)	Magazines and Periodicals	1105	641	\$0	\$0	\$0	\$529	\$529
Literacy (Language Arts)	Audio-Visual Materials	1105	650	\$0	\$0	\$0	\$0	\$0
Literacy (Language Arts)	Manipulative Devices	1105	660	\$0	\$0	\$0	\$257	\$257
Literacy (Language Arts)	Computer Software	1105	670	\$0	\$0	\$0	\$185	\$185
Literacy (Language Arts)	Equipment	1105	730	\$0	\$0	\$0	\$0	\$0
Literacy (Language Arts)	Furniture & Fixtures	1105	733	\$0	\$0	\$0	\$62	\$62
Literacy (Language Arts)	Computer Equipment	1105	734	\$0	\$0	\$0	\$0	\$0
Literacy (Language Arts)	AV Equipment	1105	739	\$0	\$0	\$0	\$429	\$429
Math	Curriculum/Professional Devel	1111	320	\$0	\$0	\$0	\$0	\$0
Math	Equipment Repairs	1111	433	\$0	\$0	\$0	\$0	\$0
Math	Field Trips (Educational)	1111	513	\$0	\$0	\$0	\$0	\$0
Math	General Supplies	1111	610	\$0	\$0	\$0	\$0	\$0
Math	Books	1111	640	\$0	\$0	\$0	\$3,215	\$3,215
Math	Magazines and Periodicals	1111	641	\$0	\$0	\$0	\$0	\$0
Math	Audio-Visual Materials	1111	650	\$0	\$0	\$0	\$88	\$88

Area	Description	FCT	OBJ	Proposed Budget to		
				2004-2005 Budget	03-04 Budget	Budget Change
Math	Manipulative Devices	1111	660	\$0	\$0	\$323
Math	Computer Software	1111	670	\$0	\$0	\$118
Math	Equipment	1111	730	\$0	\$0	\$0
Math	Computer Equipment	1111	734	\$0	\$0	\$0
Math	AV Equipment	1111	739	\$0	\$0	\$0
Science	Curriculum/Professional Devel	1113	320	\$0	\$0	\$0
Science	Equipment Repairs	1113	433	\$0	\$0	\$0
Science	Field Trips (Educational)	1113	513	\$0	\$0	\$0
Science	General Supplies	1113	610	\$0	\$0	\$0
Science	Books	1113	640	\$0	\$0	\$3,010
Science	Magazines and Periodicals	1113	641	\$0	\$0	\$141
Science	Audio-Visual Materials	1113	650	\$0	\$0	\$401
Science	Manipulative Devices	1113	660	\$0	\$0	\$1,932
Science	Computer Software	1113	670	\$0	\$0	\$22
Science	Equipment	1113	730	\$0	\$0	\$0
Science	Computer Equipment	1113	734	\$0	\$0	\$0
Science	AV Equipment	1113	739	\$0	\$0	\$0
Special Ed	Salaries	1200	110	\$84,335	\$88,455	\$69,014 (\$19,441)
Special Ed	Substitutes	1200	112	\$1,000	\$1,000	\$0
Special Ed	Aides Salaries	1200	115	\$112,471	\$110,278	\$119,336
Special Ed	Group Health Insurance	1200	210	\$45,652	\$61,522	\$72,350 \$10,828
Special Ed	FICA	1200	220	\$15,056	\$15,203	\$14,409 (\$794)
Special Ed	Employee Retirement	1200	240	\$2,249	\$1,609	\$2,387 \$181
Special Ed	Workers Comp.	1200	250	\$1,122	\$124	\$697 (\$38)

**Proposed Budget to
2004-2005 Budget
Change**

03-04 Budget

02-03 Budget

02-03 Actual

FCT

OBJ

Description

Area

Area	FCT	OBJ	02-03 Budget	02-03 Actual	03-04 Budget	Proposed Budget to 2004-2005 Budget Change
Special Ed	1200	260	\$725	\$479	\$658	\$207 (\$451)
Special Ed	1200	270	\$3,000	\$1,731	\$3,000	\$3,000 \$0
Special Ed	1200	280	\$4,171	\$5,856	\$4,747	\$5,963 \$1,216
Special Ed	1200	281	\$2,392	\$2,138	\$2,069	\$2,162 \$93
Special Ed	1200	290	\$0	\$0	\$0	\$1,000 \$1,000
Special Ed	1200	330	\$44,760	\$0	\$49,738	\$47,152 (\$2,586)
Special Ed	1200	430	\$300	\$0	\$300	\$300 \$0
Special Ed	1200	513	\$18,000	\$11,976	\$24,830	\$8,580 (\$16,250)
Special Ed	1200	560	\$17,756	\$25,862	\$20,225	\$37,000 \$16,775
Special Ed	1200	561	\$213,941	\$204,195	\$169,490	\$196,030 \$26,540
Special Ed	1200	564	\$0	\$0	\$37,836	\$10,624 (\$27,212)
Special Ed	1200	580	\$500	\$0	\$500	\$500 \$0
Special Ed	1200	610	\$4,000	\$2,497	\$4,000	\$2,500 (\$1,500)
Special Ed	1200	730	\$0	\$0	\$0	\$1,000 \$1,000
EEE	1201	110	\$25,336	\$26,076	\$28,505	\$29,678 \$1,173
EEE	1201	112	\$144	\$90	\$154	\$133 (\$21)
EEE	1201	115	\$4,546	\$16,145	\$11,079	\$33,591 \$22,512
EEE	1201	210	\$6,841	\$5,148	\$9,540	\$9,565 \$25
EEE	1201	220	\$2,297	\$2,748	\$3,028	\$4,840 \$1,812
EEE	1201	230	\$44	\$0	\$0	\$0 \$0
EEE	1201	240	\$0	\$0	\$0	\$631 \$631
EEE	1201	250	\$144	\$0	\$144	\$234 \$90
EEE	1201	260	\$0	\$66	\$101	\$191 \$90
EEE	1201	270	\$324	\$1,041	\$0	\$0 \$0

Area	Description	FCT	OBJ	02-03 Budget	02-03 Actual	03-04 Budget	Proposed Budget to 2004-2005 Budget	Budget Change
EEE	Group Dental Insurance	1201	280	\$754	\$533	\$716	\$599	(\$117)
EEE	Group Vision Insurance	1201	281	\$231	\$167	\$203	\$227	\$24
EEE	Purchased Services	1201	330	\$720	\$0	\$0	\$11,332	\$11,332
EEE	Rent	1201	400	\$0	\$2,400	\$0	\$0	\$0
EEE	Equipment Repair	1201	430	\$90	\$21	\$96	\$83	(\$13)
EEE	Transportation	1201	513	\$0	\$0	\$0	\$0	\$0
EEE	Telephone	1201	530	\$216	\$0	\$230	\$200	(\$30)
EEE	Tuition	1201	560	\$9,005	\$0	\$9,982	\$10,000	\$18
EEE	Travel	1201	580	\$540	\$0	\$576	\$500	(\$76)
EEE	Program Supplies	1201	610	\$973	\$121	\$1,037	\$900	(\$137)
EEE	Equipment	1201	734	\$0	\$161	\$0	\$0	\$0
Student Body Activity		1410	110	\$0	\$0	\$0	\$0	\$0
Student Body Activity	Coaches & Refs Salaries	1410	120	\$7,300	\$7,641	\$7,300	\$8,000	\$700
Student Body Activity	Adventure Camp Salary	1410	121	\$7,500	\$0	\$0	\$7,500	\$7,500
Student Body Activity	FICA	1410	220	\$0	\$199	\$0	\$0	\$0
Student Body Activity	Programs	1410	330	\$2,000	\$1,070	\$2,000	\$2,000	\$0
Student Body Activity	Supplies	1410	610	\$1,500	\$1,216	\$1,500	\$1,500	\$0
Student Body Activity		1410	613	\$0	\$0	\$0	\$0	\$0
Student Body Activity	Sports/Exp/Sup/Bus	1410	683	\$2,000	\$2,971	\$3,000	\$3,500	\$500
Attendance Services	Truant Officer	2112	310	\$200	\$40	\$200	\$200	\$0
Guidance Services	Salaries	2120	110	\$31,278	\$35,203	\$32,806	\$34,021	\$1,215
Guidance Services	Group Health Insurance	2120	210	\$2,995	\$7,159	\$3,600	\$3,951	\$351
Guidance Services	FICA	2120	220	\$2,393	\$2,693	\$2,510	\$2,603	\$93
Guidance Services	Workers Comp.	2120	250	\$178	\$193	\$121	\$126	\$5

Area	Description	FCT	OBJ	02-03 Budget	02-03 Actual	03-04 Budget	Proposed Budget to 2004-2005 Budget	Budget Change
Guidance Services	Unemployment Comp.	2120	260	\$61	\$46	\$61	\$18	(\$43)
Guidance Services	Group Dental Insurance	2120	280	\$333	\$425	\$369	\$391	\$22
Guidance Services	Group Vision Insurance	2120	281	\$151	\$139	\$101	\$101	\$0
Guidance Services	Conferences	2120	290	\$100	\$0	\$100	\$100	\$0
Guidance Services	Travel	2120	580	\$100	\$17	\$100	\$100	\$0
Guidance Services	General Supplies	2120	610	\$310	\$73	\$310	\$300	(\$10)
Guidance Services	Books	2120	640	\$100	\$182	\$100	\$100	\$0
Guidance Services	Magazines and Periodicals	2120	641	\$90	\$0	\$90	\$100	\$10
Guidance Services	Manipulative Devices	2120	660	\$0	\$0	\$0	\$365	\$365
Health Services	Salaries	2134	110	\$19,711	\$23,962	\$25,125	\$26,296	\$1,171
Health Services	Nurse Substitute	2134	112	\$500	\$820	\$500	\$800	\$300
Health Services	Group Health Insurance	2134	210	\$8,121	\$8,173	\$9,635	\$1,660	(\$7,975)
Health Services	FICA	2134	220	\$1,508	\$1,880	\$1,922	\$2,012	\$90
Health Services	Employee Retirement	2134	240	\$207	\$281	\$303	\$327	\$24
Health Services	Workers Comp.	2134	250	\$112	\$127	\$93	\$97	\$4
Health Services	Unemployment Comp.	2134	260	\$67	\$51	\$73	\$35	(\$38)
Health Services	Course Reimbursement	2134	270	\$250	\$129	\$250	\$250	\$0
Health Services	Group Dental Insurance	2134	280	\$573	\$1,024	\$703	\$760	\$57
Health Services	Group Vision Insurance	2134	281	\$389	\$371	\$353	\$43	(\$310)
Health Services	Conferences	2134	290	\$75	\$0	\$75	\$75	\$0
Health Services	Prof Insurance	2134	529	\$0	\$0	\$0	\$0	\$0
Health Services	Telephone	2134	530	\$0	\$0	\$0	\$0	\$0
Health Services	Travel	2134	580	\$100	\$49	\$100	\$100	\$0
Health Services	General Supplies	2134	610	\$450	\$462	\$662	\$600	(\$62)

Area	Description	FCT	OBJ	02-03 Budget	02-03 Actual	03-04 Budget	Proposed Budget to 2004-2005 Budget	Budget Change
Health Services	PT/OT Service	2135	330	\$0	\$0	\$0	\$300	\$300
Health Services	PT/OT Service EEE	2135	331	\$1,441	\$473	\$1,536	\$1,333	(\$203)
Psychological Services	Psychological Services	2140	320	\$5,000	\$4,388	\$5,000	\$5,000	\$0
Psychological Services	Psychological Tests	2140	610	\$500	\$110	\$500	\$500	\$0
EEE	Psychological Services	2141	320	\$216	\$400	\$230	\$200	(\$30)
EEE	Psychological Tests	2141	610	\$0	\$0	\$0	\$0	\$0
Speech Services	Salaries	2150	110	\$42,224	\$50,713	\$37,666	\$32,806	(\$4,860)
Speech Services	Substitutes	2150	112	\$200	\$475	\$200	\$200	\$0
Speech Services	Aides Salaries	2150	115	\$12,390	\$13,641	\$14,005	\$13,083	(\$922)
Speech Services	Group Health Insurance	2150	210	\$16,224	\$18,261	\$19,121	\$10,531	(\$8,590)
Speech Services	FICA	2150	220	\$4,193	\$3,120	\$3,953	\$3,511	(\$442)
Speech Services	Employee Retirement	2150	240	\$248	\$267	\$280	\$262	(\$18)
Speech Services	Workers Comp.	2150	250	\$311	\$15	\$191	\$170	(\$21)
Speech Services	Unemployment Comp.	2150	260	\$99	\$129	\$134	\$35	(\$99)
Speech Services	Course Reimbursement	2150	270	\$600	\$0	\$600	\$600	\$0
Speech Services	Group Dental Insurance	2150	280	\$1,560	\$1,426	\$1,040	\$887	(\$153)
Speech Services	Group Vision Insurance	2150	281	\$680	\$595	\$453	\$379	(\$74)
Speech Services	Contracted Services	2150	320	\$400	\$800	\$1,400	\$400	(\$1,000)
Speech Service	Purchased Services	2150	330	\$0	\$0	\$0	\$7,560	\$7,560
Speech Services	Equipment Repair	2150	430	\$350	\$0	\$350	\$350	\$0
Speech Services	Travel	2150	580	\$500	\$0	\$500	\$500	\$0
Speech Services	Program Supplies	2150	610	\$600	\$0	\$600	\$600	\$0
EEE Speech	Salaries	2151	110	\$13,532	\$14,777	\$15,703	\$15,445	(\$258)
EEE Speech	Group Health Insurance	2151	210	\$769	\$0	\$2,323	\$0	(\$2,323)

Area	Description	FCT	OBJ	02-03		03-04		Proposed Budget to	
				Budget	Actual	Budget	Budget	2004-2005	Budget Change
EEE Speech	FICA	2151	220	\$1,035	\$789	\$1,201	\$1,181	(\$20)	
EEE Speech	Retirement	2151	240	\$0	\$0	\$58	\$0	(\$57)	
EEE Speech	Workers Comp.	2151	250	\$70	\$0	\$26	\$23	(\$3)	
EEE Speech	Unemployment Comp.	2151	260	\$14	\$7	\$230	\$200	(\$30)	
EEE Speech	Course Reimbursement	2151	270	\$216	\$369	\$238	\$0	(\$238)	
EEE Speech	Group Dental Insurance	2151	280	\$82	\$0	\$68	\$0	(\$68)	
EEE Speech	Group Vision Insurance	2151	281	\$31	\$0	\$77	\$532	\$455	
EEE Speech	Contracted Services	2151	320	\$72	\$0	\$0	\$0	\$0	
EEE Speech	Equipment Repair	2151	430	\$0	\$0	\$384	\$333	(\$51)	
EEE Speech	Travel	2151	580	\$360	\$0	\$537	\$467	(\$70)	
EEE Speech	Program Supplies	2151	610	\$504	\$237	\$44,835	\$45,928	\$1,093	
Library Services	Salaries	2222	110	\$39,897	\$40,797	\$200	\$200	\$0	
Library Services	Substitutes	2222	112	\$200	\$525	\$0	\$0	\$0	
Library Services	Aides Salaries	2222	115	\$2,400	\$0	\$9,643	\$7,471	(\$2,172)	
Library Services	Group Health Insurance	2222	210	\$8,496	\$8,580	\$3,430	\$3,514	\$84	
Library Services	FICA	2222	220	\$3,052	\$3,045	\$166	\$170	\$4	
Library Services	Workers Comp.	2222	250	\$227	\$227	\$58	\$18	(\$40)	
Library Services	Unemployment Comp.	2222	260	\$30	\$24	\$0	\$0	\$0	
Library Services	Course Reimbursement	2222	270	\$700	\$0	\$830	\$942	\$112	
Library Services	Group Dental Insurance	2222	280	\$888	\$888	\$195	\$195	\$0	
Library Services	Group Vision Insurance	2222	281	\$292	\$278	\$75	\$75	\$0	
Library Services	Conferences	2222	290	\$75	\$133	\$400	\$545	\$145	
Library Services	Library Supplies	2222	610	\$400	\$218	\$6,000	\$7,000	\$0	
Library Services	Books	2222	640	\$6,000	\$7,261				

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Area	Description	FCT	OBJ	02-03 Budget	02-03 Actual	03-04 Budget	Proposed Budget to	
							2004-2005 Budget	Budget Change
Library Services	Magazines and Periodicals	2222	641	\$300	\$368	\$650	\$650	\$0
Library Services	Audio-Visual Materials	2222	650	\$300	\$0	\$300	\$300	\$0
Library Services	Computer Software	2222	670	\$200	\$328	\$300	\$300	\$0
Library Services	Library Automation	2222	671	\$6,500	\$6,646	\$0	\$0	\$0
Library Services	Equipment	2222	730	\$600	\$398	\$215	\$4,200	\$3,985
Library Services	Furniture & Fixtures	2222	733	\$0	\$0	\$352	\$0	(\$352)
Library Services	Computer Equipment	2222	734	\$200	\$179	\$931	\$200	(\$731)
Board of Ed. Services	Salaries	2310	110	\$3,000	\$3,300	\$3,000	\$3,000	\$0
Board of Ed. Services	FICA	2310	220	\$77	\$252	\$77	\$77	\$0
Board of Ed. Services	Cafeteria Plan Administration	2310	300	\$0	\$0	\$0	\$0	\$0
Board of Ed. Services	High School Study	2310	330	\$0	\$0	\$0	\$0	\$0
Board of Ed. Services	Legal Services	2310	360	\$5,000	\$7,559	\$5,000	\$5,000	\$0
Board of Ed Services	Legal Services-Negotiations	2310	361	\$0	\$0	\$0	\$0	\$0
Board of Ed. Services	Telephone/Postage for Board	2310	530	\$75	\$0	\$75	\$75	\$0
Board of Ed. Services	Advertising	2310	540	\$1,000	\$4,270	\$1,000	\$1,000	\$0
Board of Ed. Services	Supplies	2310	610	\$100	\$253	\$100	\$100	\$0
Board of Ed. Services	Board of Ed Expense	2310	611	\$250	\$627	\$250	\$250	\$0
Board of Ed. Services	Ballots	2310	612	\$150	\$0	\$150	\$150	\$0
Board of Ed. Services	VSBA Dues	2310	810	\$1,150	\$1,300	\$1,300	\$1,300	\$0
Board of Ed/Treas.	Salaries	2313	120	\$3,000	\$3,000	\$3,000	\$3,000	\$0
Board of Ed. Services	FICA	2313	220	\$230	\$230	\$230	\$230	\$0
Board of Ed Svcs.	Treasurer's Supplies	2313	610	\$300	\$1,065	\$400	\$400	\$0
Board of Ed Services	Audit Services	2319	370	\$2,200	\$2,300	\$3,000	\$3,000	\$0
Administration Services	GISU Assessment	2320	331	\$113,761	\$113,761	\$122,674	\$130,876	\$8,202

Area	Description	FCT	OBJ	02-03 Budget	02-03 Actual	03-04 Budget	Proposed Budget to	
							2004-2005 Budget	Budget Change
Principal Services	Salaries	2410	110	\$61,560	\$64,160	\$66,002	\$71,925	\$5,923
Principal Services	Clerical Support	2410	112	\$1,200	\$1,037	\$1,000	\$1,000	\$0
Principal Services	Salaries	2410	113	\$19,005	\$20,250	\$21,006	\$29,422	\$8,416
Principal Services	Group Health Insurance	2410	210	\$14,590	\$13,595	\$16,978	\$18,498	\$1,520
Principal Services	FICA	2410	220	\$6,163	\$6,537	\$6,886	\$7,753	\$867
Principal Services	Employee Retirement	2410	240	\$380	\$403	\$420	\$589	\$169
Principal Services	Workers Comp.	2410	250	\$459	\$489	\$322	\$375	\$53
Principal Services	Unemployment Comp.	2410	260	\$122	\$91	\$122	\$61	(\$61)
Principal Services	Course Reimbursement	2410	270	\$0	\$0	\$0	\$2,000	\$2,000
Principal Services	Group Dental Insurance	2410	280	\$1,558	\$2,088	\$1,507	\$1,441	(\$66)
Principal Services	Group Vision Insurance	2410	281	\$649	\$533	\$526	\$612	\$86
Principal Services	Prof. Expense-Principal	2410	290	\$600	\$0	\$600	\$600	\$0
Principal Services	Conferences	2410	291	\$1,000	\$350	\$1,000	\$2,000	\$1,000
Principal Services	Copier Services	2410	430	\$8,445	\$9,817	\$8,498	\$8,498	\$0
Principal Services	Telephone	2410	530	\$4,000	\$4,027	\$3,500	\$4,000	\$500
Principal Services	Internet Access	2410	531	\$0	\$0	\$0	\$0	\$0
Principal Services	Postage	2410	532	\$2,000	\$794	\$1,000	\$1,000	\$0
Principal Services	Travel	2410	580	\$300	\$364	\$300	\$300	\$0
Principal Services	Office Supplies	2410	610	\$1,300	\$1,060	\$1,300	\$1,300	\$0
Principal Services	Computer Software	2410	670	\$0	\$0	\$500	\$500	\$500
Principal Services	Dues and Fees	2410	810	\$0	\$8	\$500	\$500	\$500
Support Svc. Staff	Salaries	2420	110	\$22,798	\$25,774	\$18,695	\$23,206	\$4,511
Support Svc. Staff	Group Health Insurance	2420	210	\$1,371	\$2,552	\$2,515	\$3,060	\$545
Support Svc. Staff	FICA	2420	220	\$0	\$1,270	\$1,430	\$920	(\$510)

Area	Description	FCT	OBJ	02-03 Budget	02-03 Actual	03-04 Budget	Proposed Budget to 2004-2005 Budget Change	
							Budget	Change
Special Ed.	Retirement	2420	240	\$0	\$0	\$0	\$0	\$0
Support Svc. Staff	Workers Comp.	2420	250	\$110	\$0	\$107	\$77	(\$30)
Support Svc. Staff	Unemployment Comp.	2420	260	\$10	\$28	\$18	\$13	(\$5)
Support Svc. Staff	Group Dental Insurance	2420	280	\$255	\$211	\$175	\$194	\$19
Support Svc. Staff	Group Vision Insurance	2420	281	\$121	\$100	\$83	\$88	\$5
Support Svc. Staff	Audit Services	2420	370	\$261	\$0	\$261	\$223	(\$38)
Support Svc. Staff	Office Support/Advertising	2420	500	\$745	\$2,143	\$745	\$795	\$50
Support Svc. Staff	Travel	2420	581	\$745	\$0	\$1,398	\$1,145	(\$253)
Support Svc. Staff	Conferences & Tuition	2420	585	\$447	\$0	\$745	\$636	(\$109)
Special Ed	Dues/Fees/Registration	2420	810	\$0	\$0	\$0	\$398	\$398
Business Services	Short Term Interest	2520	830	\$0	\$8,146	\$0	\$0	\$0
Food Service	Group Health,Dental,Vision	2560	210	\$0	\$0	\$0	\$0	\$0
Operation/Maint. of Plant	Salaries	2600	110	\$49,873	\$52,576	\$54,664	\$56,752	\$2,088
Operation/Maint. of Plant	Substitute Custodian	2600	112	\$1,500	\$3,766	\$1,500	\$15,000	\$13,500
Operation/Maint. of Plant	Group Health Insurance	2600	210	\$6,233	\$6,010	\$7,492	\$8,222	\$730
Operation/Maint. of Plant	FICA	2600	220	\$3,815	\$4,310	\$4,182	\$4,341	\$159
Operation/Maint. of Plant	Employee Retirement	2600	240	\$997	\$1,052	\$1,093	\$1,135	\$42
Operation/Maint. of Plant	Workers Comp.	2600	250	\$2,459	\$2,639	\$2,411	\$2,503	\$92
Operation/Maint. of Plant	Unemployment Comp.	2600	260	\$122	\$91	\$122	\$35	(\$87)
Operation/Maint. of Plant	Group Dental Insurance	2600	280	\$872	\$862	\$930	\$985	\$55
Operation/Maint. of Plant	Group Vision Insurance	2600	281	\$649	\$618	\$618	\$618	\$0
Operation/Maint. of Plant	Contracted Services - Lawn	2600	330	\$2,200	\$2,440	\$2,200	\$2,200	\$0
Operation/Maint. of Plant	Energy Services - Water	2600	411	\$2,500	\$4,468	\$3,000	\$3,500	\$500
Operation/Maint. of Plant	Trash Collection	2600	421	\$2,300	\$2,291	\$2,300	\$2,398	\$98

Area	Description	FCT	OBJ	02-03 Budget	02-03 Actual	03-04 Budget	Proposed Budget to		
							2004-2005 Budget	Budget Change	
Operation/Maint. of Plant	Contracted Maint./Repair Svcs	2600	430	\$17,000	\$3,887	\$10,000	\$10,000	\$0	
Operation/Maint. of Plant	Grounds Repairs	2600	431	\$1,000	\$800	\$1,000	\$1,000	\$0	
Operation/Maint. of Plant	Building Repairs	2600	432	\$9,000	\$9,413	\$18,000	\$75,000	\$57,000	
Operation/Maint. of Plant	Equipment - Repairs	2600	433	\$3,000	\$4,557	\$0	\$2,000	\$2,000	
Operation/Maint. of Plant	Painting	2600	435	\$1,000	\$236	\$0	\$1,000	\$1,000	
Operation/Maint. of Plant	Travel	2600	580	\$200	\$174	\$200	\$200	\$0	
Operation/Maint. of Plant	Custodial Supplies	2600	610	\$9,000	\$10,390	\$9,000	\$11,000	\$2,000	
Operation/Maint. of Plant	Electricity	2600	622	\$24,941	\$26,573	\$24,000	\$25,000	\$1,000	
Operation/Maint. of Plant	Electrical Repair	2600	623	\$500	\$0	\$0	\$0	\$0	
Operation/Maint. of Plant	Energy Svcs. Oil	2600	624	\$20,000	\$20,212	\$15,000	\$20,000	\$5,000	
Operation/Maint. of Plant	Improvements	2600	710	\$15,000	\$0	\$0	\$0	\$0	
Operation/Maint. of Plant	Non-instructional Equipment	2600	730	\$500	\$168	\$1,000	\$3,000	\$2,000	
Operation/Maint. of Plant	Furniture & Fixtures	2600	733	\$1,000	\$0	\$1,000	\$2,000	\$1,000	
Transportation	Bus Transportation Superv.	2700	110	\$3,000	\$0	\$3,000	\$0	(\$3,000)	
Transportation	Bus Transport - Secondary	2700	514	\$0	\$0	\$0	\$0	\$0	
Transportation	Contracted Bus Transportation	2700	519	\$144,202	\$155,724	\$166,636	\$154,669	(\$11,967)	
Tech Center	Tech Center w/ Offsetting Reven	5200		\$0	\$0	\$0	\$7,806	\$7,806	
Food Service Transfer	Food Service Transfer	5600	930	\$10,000	\$17,550	\$10,000	\$10,000	\$0	
Grand Total				\$3,130,151	\$3,043,405	\$3,224,235	\$3,587,548	\$363,313	
							Per Cent Change		11.3%

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**ALBURG TOWN SCHOOL BUDGET 2004-2005
SUMMARY BY CATEGORY**

Category	02-03 Budget	02-03 Actual	03-04 Budget	Proposed 2004-2005 Budget	Budget to Budget Change
EEE	\$70,547	\$71,769	\$88,002	\$122,475	\$34,473
Elementary	\$1,490,079	\$1,485,018	\$1,507,924	\$1,699,130	\$191,206
Secondary	\$737,951	\$659,662	\$742,216	\$742,455	\$239
Special Ed	\$470,431	\$467,037	\$501,631	\$496,986	(\$4,645)
Special Ed Secondary Tuition	\$213,941	\$204,195	\$207,326	\$206,654	(\$672)
Tech Center With Offsetting Revenue	\$0	\$0	\$0	\$7,806	\$7,806
Title 1 With Offsetting Revenue	\$0	\$0	\$0	\$118,273	\$118,273
Transportation	\$147,202	\$155,724	\$169,636	\$154,669	(\$14,967)
Universal Access Pre-K	\$0	\$0	\$7,500	\$39,100	\$31,600
Grand Total	\$3,130,151	\$3,043,405	\$3,224,235	\$3,587,548	\$363,313
			Per Cent Change		11.3%

FINANCIAL RECONCILIATION

FY03

Alburg

	Budget	Actual	Variance
Revenues	\$3,142,271	\$3,134,627	(\$7,644)
Expenses	\$3,130,896	\$3,046,678 (Note 1)	(\$84,218)
Excess of Revenues Over(Under) Expenditures	\$11,375	\$87,949	\$76,574
Fund Balance, Beginning of Year (July 1,2002)	\$0	(\$124,777)	(\$124,777)
Fund Balance, End of Year (June 30, 2003)	\$11,375	(\$36,828)	(\$48,203)

Audit Reports available at the Town and GISU Offices for review.

Note 1: Includes \$ 3,269 adjustment to the staate which is not included in the detailed expense report.

Surplus Fund Balances on June 30, 2003 are used as revenue to reduce taxes in FY05.

Deficit Fund Balances on June 30, 2003 are added to the proposed budget in FY05.

	Budget	Actual	Variance - Favorable (Unfavorable)
REVENUES:			
Property Taxes	\$ 690,514	\$ 690,514	\$ -
Investment Income	5,000	2,353	(2,647)
Insurance Reimbursement	-	10,328	10,328
Services to Other LEAs	-	1,625	1,625
Refund of Prior Year Tuition	5,500	10,030	4,530
Refund of Prior Year Expenditures	-	1,063	1,063
Refund From Supervisory Union	51,748	15,410	(36,338)
Reimbursement of Current Year Expenditures	-	4,475	4,475
State:			
General State Support - Town	1,343,393	1,343,393	-
General State Support - State	514,426	514,426	-
General State Support - Poverty Element	35,567	35,567	-
Local Share Support	29,457	29,457	-
Transportation Aid	69,427	69,427	-
Mainstream Block Grant	89,810	89,810	-
Special Education Expenditure Reimbursement	271,458	289,903	18,445
Essential Early Education	16,459	16,493	34
State Placed Students	19,512	9,953	(9,559)
Special Summer Program	-	400	400
TOTAL REVENUES	3,142,271	3,134,627	(7,644)

EDUCATION FUNDING

Act 60 becomes Act 68

The educational funding system established under the Equal Education Opportunity Act (Act 60) has been replaced with Act 68 effective with this Proposed FY05 Budget. There are many changes to the funding mechanism of public education as a result of this legislation with more changes pending in the legislature (H540) as this report goes to print.

Major highlights of the changes are:

- Repeals the "sharing pool".

- Splits the education grand list into two parts; homesteads and all other property.

- Taxes homesteads at an adjustable rate; adjusted in each town based on education spending.

- Taxes nonresidential property at a uniform statewide rate.

- Maintains income sensitivity with a very few changes.

- Replaces \$ 50 million in education property tax with \$ 50 million in non-property tax.

Base Education Payment:

This replaces the previous State Support Grant and has been increased to \$ 6,800 per equalized pupil in FY05.

Common Level of Appraisal (CLA):

This is the ratio applied by the state to equalize local grand lists to reflect actual market conditions for property value. It is established annually by the Vermont Dept. of Taxes. A value of less than 100% indicates that property is being sold for more than the local appraisal.

A reduction in the CLA results in an increase in the actual tax rate above the equalized tax rate. This continues to be a very significant issue in most of Grand Isle County.

Homestead Tax:

Homesteads are taxed at a rate that is adjusted in proportion to a district's education spending each year. The equalized rate starts at \$ 1.10. If the district's spending exceeds the base education amount of \$ 6800 (FY05) per pupil, the \$ 1.10 equalized rate is increased in the same proportion for that district. The actual rate is determined by dividing the equalized rate by the common level of appraisal.

NonResidential Tax:

Nonresidential property is taxed at a fixed statewide equalized rate of \$ 1.59. The actual rate is determined by dividing the equalized rate by the common level of appraisal.

Income Sensitivity:

Income sensitivity is generally the same under Act 68 as under Act 60. For homeowners who qualify for income sensitivity, the homeowner education tax is limited to a percentage of household income. If the actual education tax is higher than this amount, the homeowner receives the difference back from the state.

Pending Legislation:

The legislature is expected to pass H540, which makes amendments to Act 68 prior to its implementation in the first year.

Major highlights of H540 include:

- Reduces \$ 1.10 equalized homestead tax rate to \$ 1.05.
- Reduces \$ 1.59 equalized nonresidential tax rate to \$ 1.54.
- Actual education tax rates will be set by the state using the December 2003 Common Level of Appraisal on both homestead and nonresidential equalized tax rates.

It is anticipated that H540 will be passed by the legislature and signed into law by the Governor in the next few weeks. Estimates of the impact of this legislation are indicated in the table below.

Other Financial Implications:

Act 68 has provisions to include ALL expenditures associated with a school district in the budget process. Historically, many grants were administered and accounted for at the Supervisory Union level. This year the budgets include both expenditures and revenues at the local school district level for Title 1 Reading and Vocational Tech Centers. This does not increase the taxpayer burden, but it does increase the total budget in a district. Please note these items in the "Budget By Category" section of this report with Offsetting Revenues. The remaining expenditures and revenues are included as "Special Program Expenditures" and "Special Program Revenues" on the "Three Year Prior Comparison" report which is also dictated by Act 68 and included in this report.

This is a dramatic change that will increase the total budgets submitted for approval by the voters. However, it will provide a clear picture of all the expenditures associated with a school district in the future and does not result in an impact of the tax rates to be assessed.

The GISU office, in cooperation with the school boards, has developed the following ESTIMATES of tax impact for each town, based on the best available data at this time. Questions on the rationale for the changes in education funding in the State of Vermont should be directed to local representatives and senators in the state legislature.

EXPENDITURES AND REVENUES

ACT 68 CALCULATIONS

January 25, 2004

Alburg
FY 2004-2005

Proposed Expenditure Budget	\$3,587,548
Prior Year(s) Deficit	\$0
Total	\$3,587,548

REVENUES:	Revenue Code	
Local Revenues		
Earnings from Invests	1500	\$2,000
Municipal Revenues for Use of Space	1800	\$0
Rental of Space	1910	\$0
State Revenues		
Small Schools Categorical Grant	3145	\$0
Transportation Categorical Grant	3150	\$67,423
Capital Debt Hold Harmless Aid		\$0
Special Ed Block Grant	3201	\$104,365
Special Ed Reimbursement	3202	\$262,546
Special Ed Reimbursement; Extraordinary	3203	\$0
Special Ed EEE	3204	\$16,601
Special Ed; State Placed	3205	\$0
Tuition Reimbursement for State Placed Students	3460	\$0
Tech Ed Revenue (Offset with Expense in Budget)		\$7,806
Vocational Ed		
Federal Revenues		
IDEA B (Federal Funds); Special Ed/EEE	4226	\$66,165
Medicaid Reimbursement	4481	\$25,613
Title 1 Offsetting Revenues as Allocated to Towns	0	\$118,273
EEI Grant		\$9,333
Other Sources		
King Fund (NH Only)	1920	\$0
Grants from Private Sources	1920	\$0
Transportation Reconciliation FY02 for FY04	5400	\$0
Adjustment for Tech Ed Reduced Cost		\$0
Tuition Income	1322	\$0
Carry Forward Surplus		\$31,027
Subtotal of "Local" Revenues		\$711,153
Base State Education Payment		\$2,442,084
Adjustment to Base State Education Payment		\$434,311
GRAND TOTAL ALL REVENUES TO MEET BUDGET		\$3,587,548

Estimates of Education Tax Rates for FY05

TOWN;

ALBURG

	FY04 Act 60	FY05 Act 68	FY05 Pending H540
Common Level of Appraisal	89.05%	95.16%	95.16%
Residential Equalized Education Tax Rate		\$1.10	\$1.05
Adjusted Residential Equalized Tax Rate (Adjusted for Local Spending above Base)		\$1.30	\$1.24
NonResidential Equalized Education Tax Rate		\$1.59	\$1.54
Estimated Actual Residential Education Tax Rate	\$1.51	\$1.36	\$1.30
Estimated Actual NonResidential Education Tax Rate	\$1.51	\$1.67	\$1.62

ALBURG SCHOOL DISTRICT

Contracted Salaries

FY 2002-2003

Group	Last Name	First Name	Position	FTE	Salary	FICA	Health	Dental	Vision
ALBURG	REYNOLDS	PETER	PRINCIPAL	1.00	\$63,160.00	\$4,831.74	\$7,971.61	\$951.70	\$216.47
ALBURG	TOWER	ROBERT	TEACHER	1.00	\$63,462.00	\$4,089.84	\$0.00	\$951.70	\$216.47
ALBURG	AGOR	SUSAN	TEACHER	1.00	\$51,032.00	\$3,903.95	\$0.00	\$643.46	\$216.47
ALBURG	HOLIMAN	VIRGINIA	TEACHER	1.00	\$49,817.00	N/A	\$6,945.89	\$843.46	\$216.47
ALBURG	JACKSON	FRANCES	TEACHER	1.00	\$49,817.00	N/A	\$6,945.89	\$843.46	\$216.47
ALBURG	GIROUX	TRACY	TEACHER	1.00	\$48,802.00	N/A	\$6,945.89	\$843.46	\$100.72
ALBURG	BOUDREAU	LISA	TEACHER	1.00	\$47,387.00	\$3,625.11	\$7,971.61	\$951.70	\$0.00
ALBURG	QUINTIN	JUDY	TEACHER	1.00	\$46,172.00	\$3,632.16	\$6,945.89	\$843.46	\$216.47
ALBURG	SCHONZEIT	AMELIA	TEACHER	0.80	\$40,825.60	\$3,123.16	\$0.00	\$0.00	\$0.00
G.I.S.U.	HARRIS	ANGELICA	LIBRARIAN .9	0.90	\$40,797.00	\$3,120.97	\$8,660.43	\$888.41	\$278.32
ALBURG	MUMLEY	COLLEEN	TEACHER	1.00	\$38,882.00	\$2,974.47	\$7,971.61	\$951.70	\$216.47
ALBURG	HERZ	KEN	TEACHER	1.00	\$38,882.00	\$2,974.47	\$6,945.89	\$843.46	\$216.47
G.I.S.U.	ROBERTSON	CAROLYN	TEACHING - CONSULTING .7	0.70	\$38,098.20	\$2,914.51	\$4,982.61	\$458.12	\$216.47
ALBURG	TAFT	BEVERLY	GUIDANCE	1.00	\$31,691.00	\$2,416.71	\$3,025.62	\$355.64	\$100.72
ALBURG	DOBSON	ELIZABETH	TEACHER	1.00	\$29,232.00	\$2,236.25	\$0.00	\$395.04	\$309.24
ALBURG	NORRIS	EDWARD	MAINTENANCE/HEAD CUSTODIAN	1.00	\$29,161.00	\$2,230.82	\$5,945.89	\$951.70	\$216.47
ALBURG	LANOUE	LEILA	TEACHER	1.00	\$28,629.00	\$2,190.12	\$9,533.81	\$987.12	\$309.24
G.I.S.U.	GARDNER	NANCY	SPECIAL EDUCATOR	1.00	\$27,946.00	\$2,137.87	\$7,971.61	\$951.70	\$216.47
ALBURG	MORTON	ERIC	TEACHER	1.00	\$24,301.00	\$1,869.03	\$3,025.62	\$355.64	\$100.72
ALBURG	MASON	TRACY	TEACHER	1.00	\$24,301.00	\$1,869.03	\$3,025.62	\$355.64	\$100.72
ALBURG	LAROSE	JOSEPH	CUSTODIAN	1.00	\$23,343.84	\$1,785.80	\$6,295.64	\$600.47	\$309.24
ALBURG	BAKER	DIANE	SECRETARY	1.00	\$20,160.24	\$1,541.49	\$6,295.64	\$600.47	\$309.24
ALBURG	LYDON	DENISE	TEACHER	0.80	\$18,314.00	\$1,401.02	\$9,533.81	\$692.27	\$185.64
G.I.S.U.	GRANGER	WENDY	TEACHER PE	0.70	\$17,635.00	\$1,341.43	\$6,564.85	\$690.98	\$216.47
G.I.S.U.	NOWAK	JENNIFER	TEACHER - SPEECH	0.67	\$17,132.00	\$1,310.60	\$5,346.67	\$205.20	\$82.01
ALBURG	NELSON	REBECCA	TEACHER ART	0.40	\$16,066.80	\$1,152.61	\$0.00	\$0.00	\$86.59
ALBURG	POQUETTE	MELODIE	INSTRUCTIONAL AIDE	1.00	\$13,193.60	\$1,008.31	\$8,440.52	\$628.72	\$309.24
G.I.S.U.	KING	MARIA	INSTRUCTIONAL AIDE	1.00	\$13,832.00	\$1,068.15	\$8,440.52	\$628.72	\$309.24
ALBURG	GALICA	MARY ANN	INSTRUCTIONAL AIDE	1.00	\$13,339.90	\$1,020.50	\$6,295.64	\$600.47	\$309.24
ALBURG	HILLIKER	DOROTHY	BUILDING NURSE	1.00	\$14,419.00	\$1,103.05	\$6,295.64	\$600.47	\$309.24
ALBURG	MAYER	AUTUMN	TEACHER FRENCH	0.40	\$11,928.80	\$912.55	\$1,438.30	\$260.64	\$7.56
ALBURG	LUSSIER	JULIE	INSTRUCTIONAL AIDE	1.00	\$11,438.00	\$875.01	\$3,203.50	\$395.04	\$309.24
ALBURG	LAVALLEE	ANDREA	INSTRUCTIONAL AIDE	1.00	\$11,238.60	\$868.76	\$8,440.52	\$628.72	\$0.00
ALBURG	GRIM	KRISTA	INSTRUCTIONAL AIDE	1.00	\$11,238.60	\$868.75	\$0.00	\$628.72	\$309.24
ALBURG	BOURGEONIS	LAURA	MEDICAID-INSTRUCTIONAL AIDE	1.00	\$11,238.60	\$869.71	\$3,203.50	\$628.72	\$0.00
G.I.S.U.	MENARD	SUSAN	INSTRUCTIONAL AIDE	1.00	\$11,061.05	\$846.17	\$0.00	\$0.00	\$0.00
ALBURG	PARAH	PENNY	INSTRUCTIONAL AIDE	1.00	\$11,061.05	\$846.17	\$0.00	\$0.00	\$0.00
ALBURG	LEMERY	ARIA	SPECIAL ED BUS MONITOR	1.00	\$10,640.00	\$813.96	\$6,295.64	\$500.47	\$309.24
ALBURG	TATRO	SHIRLEY	TEACHER-SPEECH	1.00	\$10,360.00	\$792.64	\$0.00	\$500.47	\$0.00
G.I.S.U.	GREEN	JANICE	NURSE .2	0.50	\$9,700.00	\$742.05	\$4,766.90	\$493.56	\$164.82
G.I.S.U.	DANIELS	KATHY	INSTRUCTIONAL AIDE	0.20	\$9,543.00	\$730.04	\$1,906.76	\$197.42	\$61.85
ALBURG	BLAIR	DEBORAH	INSTRUCTIONAL AIDE	0.60	\$8,232.00	\$625.75	\$0.00	\$0.00	\$0.00
ALBURG	EADS	KAREN	INSTRUCTIONAL AIDE	1.00	\$8,173.00	\$625.23	\$0.00	\$0.00	\$0.00
ALBURG	CAPITO	ELIZABETH	HS TRANSPORTATION MATTERS	0.27	\$3,352.00	\$265.43	\$0.00	\$0.00	\$0.00
ALBURG	REYNOLDS	PETER	HS TRANSPORTATION MATTERS		\$3,000.00	\$229.50	\$0.00	\$0.00	\$0.00

PRELIMINARY

Three Prior Years Comparisons

ESTIMATES ONLY

District: **Alburg**
County: **Grand Isle**

LEA: **003**
S.U.: **Grand Isle**

Expenditures

	FY2002	FY2003	FY2004	FY2005
Budget (local budget approved in prior years)	2,734,952	3,130,151	3,231,735	\$3,587,548
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	\$7,808
S.U. assessment (included in local budget)	-	-	-	130,876
Deficit (if included in local budget)	-	-	-	not applicable
Block grant paid by State to tech center in prior years	17,161	12,023	7,669	-
1. Separately warned article passed at town meeting	-	-	-	-
2. Separately warned article passed at town meeting	-	-	-	-
3. Separately warned article passed at town meeting	-	-	-	-
Act 144 Expenditures, (excluded from "Education Spending")	2,752,113	3,142,174	3,239,404	3,587,548
Act 68 local adopted budget	-	-	-	-
Union school or joint school district assessment	-	-	-	-
Deficit if not included in budget or revenues	248,689	256,214	285,544	\$0
Special programs expenditures (if not included in local budget)	3,000,802	3,398,388	3,524,948	3,924,051
Gross Act 68 Budget	-	-	-	-
Act 144 expenditures (if any - excluded from "Education Spending")	-	-	-	-

Revenues

Local revenues (categorical grants, donations, tuitions, surplus, etc., including Act 144 revenues)	305,211	516,794	454,989	\$711,153
Capital debt aid	-	-	-	-
Special program revenues (if not included in local budget)	248,689	256,214	285,544	336,503
Deficit if not included in budget or expenditures	-	-	-	-
Act 144 revenues	553,900	773,008	740,533	1,047,656
Total revenues	-	-	-	-
Fund raising (if any)	553,900	773,008	740,533	1,047,656
Adjusted local revenues	-	-	-	-

Education Spending (Act 68 definition)

Education Spending	2,446,902	2,625,380	2,784,415	2,876,395
Equalized Pupils	334.06	342.33	355.37	359.13
Education Spending per Equalized Pupil	7,325	7,669	7,835	8,009

Excess Spending per Equalized Pupil (if any)

Excess Spending per Equalized Pupil (if any)	not applicable	not applicable	not applicable	not applicable
Per pupil figure used for calculating District Adjustment	not applicable	not applicable	not applicable	8,009

District spending adjustment (minimum of 100%) (\$8,009 / \$6,800)

District spending adjustment	not applicable	not applicable	not applicable	117.779%
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Anticipated homestead tax rate, equalized (117.779% x \$1.10)

Anticipated homestead tax rate, equalized	not applicable	not applicable	not applicable	\$1.296
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Household Income Percentage for income sensitivity (117.779% x 2.0%)

Household Income Percentage for income sensitivity	not applicable	not applicable	not applicable	2.36%
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GRAND ISLE SUPERVISORY UNION BUDGET FY05
 Approved by GISU Board on 12/16/03

This Budget is Allocated by Town on Line Item 2320-331

12/16/03

EXPENDITURES:

Description	Fct	Obj	Adjusted Budget FY03	ACTUAL EXPENDITURES FY 03	Total Approved Budget FY04	Total Proposed Budget FY05	Total Change FY04 to FY05	Total Offsetting Revenues FY05	000 Allocation GISU FY05	000 Allocation GISU FY04	Change In Allocation FY04 to FY05
Salaries:											
Superintendent's Salary	2321	110	\$70,000	\$48,461.58	\$	\$	\$	\$			
Sr. Admin. Asst Salary	2321	110	\$36,788	\$36,787.92	\$38,443	\$39,983	\$1,540	\$	36,533	\$35,643	\$890
Admin. Asst. Salary	2321	110	\$26,471	\$26,471.12	\$27,662	\$29,202	\$1,540	\$	26,877	\$25,984	\$893
Admin. Clerk Salary	2321	110	\$21,533	\$21,450.00	\$22,501	\$24,041	\$1,540	\$	4,809	\$3,923	\$886
Project Contract Coord. Salary	2321	110	\$25,017	\$25,017.08	\$26,143	\$27,189	\$1,046	\$	27,189	\$26,143	\$1,046
General Administration	2321	110	\$31,765	\$31,764.98	\$33,194	\$34,522	\$1,328	\$	34,522	\$33,194	\$1,328
Technical Support	2321	110	\$27,743	\$27,743.04	\$30,285	\$31,496	\$1,211	\$	31,496	\$30,285	\$1,211
GISU Technician Salary	2321	110	\$54,367	\$54,367.04	\$58,614	\$59,087	\$2,273	\$	0	\$30,285	\$0
Literacy/Title 1 Coordinator	2321	110	\$5,775	\$5,774.94	\$6,035	\$6,448	\$32,448	\$	32,448		
Math/Science Curriculum Coordinator	2321	110	\$5,775	\$5,774.94	\$6,035	\$6,448	\$32,448	\$	32,448		
Migrant Educator	2321	110	\$60,000	\$60,000.00	\$62,700	\$65,208	\$2,508	\$	12,091		
Special Ed Director	2420	110	\$60,000	\$60,000.00	\$62,700	\$65,208	\$2,508	\$	65,208		
Benefits/Mandates											
Group Health Insurance	2321	210	\$40,989	\$24,138.31	\$29,050	\$46,464	\$17,414	\$	25,291	\$18,366	\$6,925
Project/Contract Coord. in Lieu of Insurance	2321	110	\$2,000	\$2,000.00	\$2,000	\$	\$(2,000)	\$		\$2,000	\$(2,000)
GISU Technician in Lieu of Insurance	1100	110	\$1,500	\$1,500.00	\$2,000	\$2,000	\$	\$	2,000	\$2,000	\$
GISU Technical Manager in Lieu of Insurance	1100	110	\$1,000	\$1,000.00	\$2,000	\$2,000	\$	\$	2,000	\$2,000	\$
FICA	2321	220	\$27,499	\$26,364.35	\$23,239	\$27,178	\$3,939	\$	12,350	\$13,429	\$(1,079)
Retirement	2321	240	\$3,392	\$3,331.72	\$3,544	\$3,729	\$185	\$	1,001	\$3,477	\$(749)
Workers Compensation	2321	250	\$2,012	\$1,706	\$1,706	\$1,293	\$(413)	\$	687	\$1,348	\$(752)
Unemployment Compensation	2321	260	\$608	\$	\$530	\$481	\$(49)	\$	230	\$365	\$(114)
Tuition Reimbursement	2321	270	\$1,466.00	\$	\$	\$	\$	\$		\$	\$
Dental Insurance	2321	280	\$3,208	\$2,318	\$2,318	\$2,741	\$423	\$	1,280	\$1,372	\$89
Vision Insurance	2321	281	\$1,153	\$636.06	\$875	\$875	\$	\$	338	\$463	\$(115)
Travel:											
Superintendent Travel	2321	580	\$5,200	\$3,998.20	\$5,200	\$5,200	\$	\$	5,200	\$5,200	\$
Project Contract Coord. Travel Allowance	2321	580	\$100	\$251.10	\$100	\$100	\$	\$	100	\$100	\$
Other Travel Reimbursement	2321	580	\$250	\$199.94	\$250	\$250	\$	\$	250	\$250	\$
Technical Manager Travel Reimbursement	1100	580	\$1,000	\$682.05	\$1,000	\$1,000	\$	\$	1,000	\$1,000	\$
GISU Technician Travel Reimbursement	1100	580	\$500	\$890.05	\$500	\$500	\$	\$	500	\$500	\$
Literacy Coordinator Travel Reimbursement	2321	580	\$500	\$	\$1,500	\$1,500	\$	\$	1,500	\$	\$
Math/Science Curriculum Coord Travel Reimbursement	2321	580	\$329	\$312.17	\$350	\$350	\$	\$	350	\$	\$
Migrant Education Travel Reimbursement	2321	580	\$	\$	\$	\$	\$	\$	\$	\$	\$
Professional Expenses:											
Consultant Svcs/Other Prof Svcs	2321	330	\$1,250	\$881.25	\$1,000	\$1,000	\$	\$	1,000	\$1,000	\$
Legal Fees	2321	360	\$1,000	\$713.90	\$3,500	\$3,500	\$	\$	3,500	\$3,500	\$
Professional Books	2321	640	\$300	\$199.00	\$300	\$300	\$	\$	300	\$300	\$
Professional Meetings/Dues/AASA/ASCD	2321	810	\$400	\$400.00	\$600	\$600	\$200	\$	600	\$400	\$200
Membership VL Supt. Assoc.	2321	810	\$2,400	\$2,744.00	\$2,400	\$2,400	\$(2,400)	\$	2,400	\$2,400	\$
Supt. Conferences/Workshops/Rel. Expense	2321	810	\$2,000	\$1,006.39	\$2,400	\$2,400	\$	\$	2,400	\$2,400	\$
General Office Expenses:											
Annual CPA Audit	2321	370	\$2,800	\$2,100.00	\$3,000	\$3,500	\$500	\$	3,500	\$3,000	\$500
Business Process Analysis	2321	370	\$	\$	\$	\$	\$	\$	\$	\$	\$
Office Space	2321	421	\$750	\$530.00	\$750	\$750	\$	\$	750	\$750	\$
Trash Removal/Landfill Fees	2321	421	\$	\$	\$	\$	\$	\$	\$	\$	\$

EXPENDITURES:	Description	Category	Fct	Obj	Adjusted Budget	ACTUAL EXPENDITURES	Total Approved Budget	Total Proposed Budget	Total Change FY04 to FY05	Total Offsetting Revenues	000			Change In Allocation FY04 to FY05
											FY03	FY04	FY05	
	Snow Plowing/Lawnmowing	General Administration	2321	422	\$600	\$600	\$600	\$600	\$0	\$0	600	\$600	\$0	
	Custodial Services	General Administration	2321	423	\$1,000	\$802.17	\$1,000	\$1,000	\$0	\$0	1,000	\$1,000	\$0	
	Rent	General Administration	2321	441	\$10,200	\$10,200.00	\$10,200	\$10,200	\$0	\$0	10,200	\$10,200	\$0	
	Electricity	General Administration	2321	622	\$1,200	\$1,610.18	\$1,200	\$1,750	\$550	\$0	1,750	\$1,200	\$550	
	Fuel Oil	General Administration	2321	624	\$700	\$861.57	\$700	\$900	\$200	\$0	900	\$700	\$200	
	Equipment Maintenance	General Administration	2321	730	\$5,800	\$6,043.33	\$5,800	\$5,800	\$0	\$0	5,800	\$5,800	\$0	
	New Office Phone System	General Administration	2321	430	\$4,200	\$4,200	\$4,200	\$4,200	(\$18)	\$0	4,200	\$4,218	(\$18)	
	Copier Services	General Administration	2321	430	\$500	\$186.00	\$750	\$750	\$0	\$0	750	\$750	\$0	
	Computer Maintenance	General Administration	2321	430	\$2,825	\$2,825	\$3,000	\$3,000	\$0	\$0	3,000	\$3,000	\$0	
	Financial System (Software)	General Administration	2321	530	\$4,000	\$2,871.49	\$3,500	\$3,250	(\$250)	\$0	3,250	\$3,500	(\$250)	
	Telephone	General Administration	2321	610	\$6,500	\$5,298.10	\$6,500	\$6,500	\$0	\$0	6,500	\$6,500	\$0	
	Office Supplies	General Administration	2321	611	\$2,500	\$2,866.64	\$2,500	\$3,000	\$500	\$0	3,000	\$2,500	\$500	
	Postage/Envelopes	General Administration	2321	734	\$2,500	\$29,329.54	\$1,500	\$750	(\$750)	\$0	750	\$1,500	(\$750)	
	District Office Computer Equipment	General Administration	2321	733	\$800	\$1,665.78	\$800	\$500	(\$300)	\$0	500	\$800	(\$300)	
	District Office Furniture and Fixtures	General Administration	2321	430	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	1,000	\$1,000	\$0	
	Financial Accounting Hardware/Software/Support	General Administration	2321	430	\$15,000	\$11,566.84	\$20,899	\$29,000	\$8,101	\$0	29,000	\$20,899	\$8,101	
	Central Office Purchased Services/Contract:	Purchased Svcs County	2321	520	\$15,000	\$11,566.84	\$20,899	\$29,000	\$8,101	\$0	29,000	\$20,899	\$8,101	
	Insurance	Purchased Svcs County	2321	320	\$26,283.00	\$26,283.00	\$94,000	\$97,271	\$3,271	\$0	97,271	\$94,000	\$3,271	
	Liability/Fire/Bonds	Purchased Svcs County	2321	320	\$26,283.00	\$26,283.00	\$94,000	\$97,271	\$3,271	\$0	97,271	\$94,000	\$3,271	
	Supintendent Contracted Services	Purchased Svcs County	2321	320	\$26,283.00	\$26,283.00	\$94,000	\$97,271	\$3,271	\$0	97,271	\$94,000	\$3,271	
	Technical Services Expenses:													
	Fiber Optic Lease (6 Locs)	Technical Support	1100	340	\$10,800	\$9,978.00	\$8,691	\$8,691	\$0	\$0	8,691	\$8,691	\$0	
	Service Contract for Equipment Maintenance/Upgrad	Technical Support	1100	430	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	10,000	\$10,000	\$0	
	Subscription Services (Filing)	Technical Support	1100	430	\$1,600	\$1,600	\$1,600	\$1,600	\$0	\$0	1,600	\$1,600	\$0	
	Subscription Services (Norton AntiVirus)	Technical Support	1100	430	\$225	\$225	\$225	\$225	\$0	\$0	225	\$225	\$0	
	Internet Access Partial T1 (512K)	Technical Support	1100	341	\$5,700	\$5,486.61	\$5,700	\$5,700	\$0	\$0	5,700	\$5,700	\$0	
	GISU Purchased System Wide Application Software	Technical Support	1100	670	\$1,000	\$1,994.70	\$1,000	\$2,500	\$1,500	\$0	2,500	\$1,000	\$1,500	
	GISU System Software Conversion (NT 4.0 to Server)	Technical Support	670	670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	GISU System Software Conversion (Consultant Supp	Technical Support	670	670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	GISU System Software Conversion (Exchange to Ex	Technical Support	670	734	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	GISU Server Upgrades (2) Compaq Second Genera	Technical Support	670	670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	GISU Central Software Deployment (Deployment on	Technical Support	670	670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	GISU Automatic Server Daily Back Up Software (Var	Technical Support	670	670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	GISU Administrative Software (NCLB etc)	Curriculum Development	670	670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Technician Training Seminars	Technical Support	670	670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Web Site Technician	Technical Support	1100	340	\$2,400	\$452.13	\$2,400	\$2,400	\$0	\$0	2,400	\$2,400	\$0	
	Curriculum Development Expenses:													
	Conferences	Curriculum Development	2212	585	\$2,000	\$200.00	\$2,000	\$2,000	\$0	\$0	2,000	\$2,000	\$0	
	Supplies/Materials	Curriculum Development	2212	610	\$4,000	\$19.97	\$2,000	\$2,000	(\$2,000)	\$0	2,000	\$2,000	(\$2,000)	
	Computer Software	Curriculum Development	2212	610	\$300	\$300	\$300	\$300	\$0	\$0	300	\$300	\$0	
	Digital Prod Display/Misc	Curriculum Development	2212	610	\$5,000	\$2,000.00	\$5,000	\$5,000	(\$5,000)	\$0	5,000	\$5,000	(\$5,000)	
	Staff Training	Curriculum Development	2212	610	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$0	1,200	\$1,200	\$0	
	Professional Development	Curriculum Development	2212	610	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$0	1,200	\$1,200	\$0	
	Contracted Professional Services	Curriculum Development	2212	610	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$0	1,200	\$1,200	\$0	
	Literacy/Title 1 Program:													
	Professional Development	Literacy/Title 1	280	280	\$1,200	\$1,990.51	\$2,000	\$2,000	\$0	\$0	2,000	\$2,000	\$0	
	Purchased Technical Services	Literacy/Title 1	300	300	\$2,000	\$988.06	\$2,000	\$2,000	\$0	\$0	2,000	\$2,000	\$0	
	Contracted Staff Training	Literacy/Title 1	300	300	\$300	\$112.50	\$300	\$300	(\$0)	\$0	300	\$300	\$0	
	General Supplies	Literacy/Title 1	610	610	\$2,250	\$4,010.39	\$3,250	\$3,500	\$250	\$0	3,500	\$3,250	\$250	
	Achievement Tests/Scoring	Literacy/Title 1	610	610	\$1,200	\$1,439.07	\$1,200	\$1,200	\$0	\$0	1,200	\$1,200	\$0	
	Books	Literacy/Title 1	640	640	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$0	1,200	\$1,200	\$0	
	Dues/Fees (ASCD/ASHA etc) incl Conferences	Literacy/Title 1	610	610	\$700	\$700	\$700	\$700	\$0	\$0	700	\$700	\$0	

Description	Category	Fct	Obj	Adjusted Budget FY03	ACTUAL EXPENDITURES FY 03	Total Approved Budget FY04	Total Proposed Budget FY05	Total Change FY04 to FY05	Total Offsetting Revenues FY05	Allocation		Change in Allocation FY04 to FY05
										000	000	
Conferences	Literacy/Title 1		810			\$1,000	\$1,000		\$1,000			
Math/Science Curriculum	Math/Science		290					2,000				
Professional Development	Math/Science		300						2,000			
Purchased Technical Services	Math/Science		320					3,000				
Contracted Staff Training	Math/Science		610					300				
General Supplies	Math/Science		611						300			
Achievement Tests/Scoring	Math/Science		640					1,200				
Books	Math/Science		810					700				
Dues/Fees (SNDC, NVSTA, NCTM etc)	Math/Science		810					1,000				
Conferences	Math/Science		810						1,000			
Teacher Salaries for Summer Course	Math/Science		270					2,200				
Contracted Staff Training	Math/Science		270						2,200			
Migrant Education Program:												
Books	Migrant Education Program		640	\$175		\$175		175				
SUBTOTAL A				\$560,147	\$542,621	\$604,772	\$707,240	\$102,468	\$276,212	\$431,028	\$399,240	\$24,288
REVENUES												
Funding from Towns for Financial Svcs.										\$10,800	\$9,000	
Erate Revenues to GISU										\$10,000		
SUBTOTAL B										\$410,228	\$390,240	\$19,988
Other Programs/Projects (100% Revenue Offset)												
Title 1 A					\$284,500	\$9,458	\$275,042					
Title II A					\$136,079	\$127,341	\$10,738					
Title II D					\$18,225	\$15,000	\$3,225					
Title IV A					\$17,158	\$17,158						
Title V A					\$12,486		\$12,486					
IDEA B					\$192,922	\$19,240	\$173,682					
IEP Medicaid					\$137,500	\$13,849	\$123,651					
Early Ed Initiative					\$29,000	\$29,000						
Evaluation Periodic Screening Diag. Treatment (EPSDT)					\$12,000	\$12,000						
Reading Excellence Act Grant					\$12,800	\$12,800						
Cyber Skills II (Technology Training)					\$7,500	\$7,500						
School Based Tobacco Prevention Program					\$4,740	\$4,740						
Migrant Education					\$13,628	\$13,628						
Subtotal Other Programs/Projects					\$880,538	\$198,515	\$682,023					
Grand Total GISU												

GRAND ISLE SUPERVISORY UNION

FEDERAL REVENUES/EXPENDITURES

FY 2002-2003

The following expenses were incurred by the individual towns with full Federal Reimbursement.
These expenditures are budgeted for, but are not included in the Actual columns of the budget.

Description	Function	Object	Alburg	Grand Isle	Isle LaMotte	No. Hero	So. Hero	Total
Federal IDEA-B Grant								
Salaries	1200	115	\$6,916.14	\$7,952.21	\$693.00	\$0.00	\$15,679.56	\$31,240.91
FICA	1200	220	\$625.56	\$1,350.46	\$118.43	\$0.00	\$1,977.84	\$4,072.29
WC	1200	250	\$30.00	\$35.00	\$3.00	\$0.00	\$32.00	\$100.00
UC	1200	260	\$18.91	\$43.19	\$7.28	\$0.00	\$43.25	\$112.63
Purchased Svcs.	1200	300	\$28,365.28	\$12,546.17	\$1,074.06	\$0.00	\$14,377.30	\$56,362.81
Travel	1200	580	\$345.54	\$558.16	\$70.36	\$72.01	\$2,207.03	\$3,253.10
Supplies	1200	610	\$1,350.58	\$2,280.07	\$842.10	\$1,254.86	\$5,827.01	\$11,554.62
Equipment	1200	700	\$965.00	\$0.00	\$0.00	\$0.00	\$1,316.69	\$2,281.69
PT/OT	2135	330	\$4,029.45	\$7,304.45	\$1,415.53	\$381.58	\$6,957.87	\$20,088.88
Testing	2140	320	\$5,225.00	\$8,552.00	\$700.00	\$3,175.00	\$2,090.00	\$19,742.00
Speech Supplies	2150	610	\$1,893.37	\$1,517.26	\$3,200.66	\$565.97	\$607.79	\$7,785.05
Speech/Audio	2150	320	\$0.00	\$426.00	\$0.00	\$0.00	\$138.60	\$564.60
Equipment	2150	700	\$0.00	\$0.00	\$0.00	\$0.00	\$654.14	\$654.14
Conferences	2210	200	\$1,864.03	\$1,371.92	\$214.90	\$479.69	\$1,206.50	\$5,137.04
Coordinators Salary	2420	110	\$4,680.00	\$3,380.00	\$520.00	\$1,560.00	\$2,860.00	\$13,000.00
FICA	2420	220	\$358.02	\$258.57	\$39.78	\$119.34	\$218.79	\$994.50
Travel	2420	580	\$1,054.88	\$761.85	\$117.20	\$351.63	\$644.65	\$2,930.21
Bookkeeping	2500	100	\$647.99	\$467.99	\$72.00	\$216.00	\$396.00	\$1,799.98
FICA	2500	220	\$49.52	\$35.76	\$5.50	\$16.51	\$30.26	\$137.55
Audit	2500	300	\$216.00	\$156.00	\$24.00	\$72.00	\$132.00	\$600.00
Subtotal			\$58,635.27	\$48,997.06	\$9,117.80	\$8,264.59	\$57,397.28	\$182,412.00
Federal IDEA-B Preschool Grant								
Salary	1201	115	\$2,540.14	\$2,794.16	\$592.70	\$338.68	\$2,201.46	\$8,467.14
FICA	1201	220	\$194.30	\$213.74	\$45.33	\$25.91	\$168.40	\$647.68
Workers Comp	1201	250	\$6.00	\$6.60	\$1.40	\$0.80	\$5.20	\$20.00
UC	1201	260	\$7.28	\$8.00	\$1.70	\$0.97	\$6.30	\$24.25
Travel	1201	580	\$909.24	\$1,000.17	\$212.16	\$121.23	\$788.01	\$3,030.81
Supplies	1201	610	\$377.33	\$369.87	\$88.04	\$50.31	\$327.02	\$1,212.57
Telephone	1201	530	\$16.70	\$18.36	\$3.90	\$2.23	\$14.46	\$55.65
Conferences	2210	290	\$185.67	\$204.24	\$43.32	\$24.76	\$160.91	\$618.90
Subtotal			\$4,236.66	\$4,615.14	\$988.55	\$564.89	\$3,671.76	\$14,077.00
Total			\$62,871.93	\$53,612.20	\$10,106.35	\$8,829.48	\$61,069.04	\$196,489.00

GISU Allocation by School District

FY05

Approved by GISU Board on 12/16/03

	So. Hero	Grand Isle	No. Hero	ILM	Alburg	Total
Allocation Based on 11/03 ADM						
FY05 Allocation Total	\$ 302.04	320.85	103.73	77.14	376.56	1180.32
Per Cent						
FY05	25.59%	27.18%	8.79%	6.54%	31.90%	100.0%
FY04	25.65%	26.51%	9.54%	6.87%	31.44%	100.0%
FY03	26.49%	26.46%	10.15%	7.14%	29.76%	100.0%
FY02	26.11%	28.80%	10.32%	7.00%	27.77%	100.0%
Allocation	\$104,976	\$111,514	\$36,052	\$26,811	\$130,876	\$410,228
Less Private Funds			\$1,800		\$	1,800
Allocate to Line Item 2320-331 Town Budgets						
	\$104,976	\$111,514	\$34,252	\$26,811	\$130,876	\$ 408,428
FY04	\$100,102	\$103,453	\$37,215	\$26,798	\$122,674	\$ 390,242
FY03	\$101,261	\$101,146	\$36,999	\$27,293	\$113,761	\$ 380,460
FY02	\$91,726	\$101,176	\$34,455	\$24,591	\$97,557	\$ 349,505
Change in Allocation by Town FY2005 Vs FY2004	\$4,874	\$8,061	-\$2,963	\$13	\$6,202	\$18,186

Grand Isle Supervisory Union
Annual Report from the Superintendent of Schools

Professional and support staff in the five school districts have been engaged in professional development activities related to standards-based instruction in the subject areas of *Mathematics* and *Science*. Your respective school boards have purchased a significant inventory of textbooks, manipulatives and equipment to support the implementation of the new programs. Our GISU Mathematics and Science Coordinator is Karen Reinhardt.

The *Literacy* initiative focused on best practice in *Reading and Language Arts* assessment and instruction, is now in its fourth year. Many teachers and support staff continue involvement in course studies offered by GISU professional staff within our schools. Title I Programs are also experiencing change with respect to compliance with the "No Child Left Behind Act". We have expanded those programs to offer more instructional service to students during the summer months as well as before and after regular school hours of operation. Our Literacy and Title I Coordinator is Clare Sheedy.

Technology in the classroom is also addressed with our list of professional studies. The GISU district technology committee, with instructors Angel Harris, Sharon Hayes and Stephanie Taylor, are instrumental in facilitating training sessions for teachers and paraeducators addressing the goals of "technology proficiency."

A "*Supportive Classroom*" series of workshops provides all staff with more of the "tools" needed to address challenging behaviors exhibited by children in the school environment. This series will continue into the next and following school years as a mandatory experience for our staff in order to adopt common and consistent strategies when interacting with our students. Principal Michael Freed-Thall is the coordinator of program scheduling. Services are provided by Tim Fox, University of Vermont.

Effective Fall of 2003, four of the School Districts are now providing full-day Kindergarten programs. Universal Access Preschool programs are offered at two sites; Alburg and South Hero. Finally, GISU will enter into a third year of summer school programs offered in all five schools.

Please take a moment during this town meeting season to thank your school directors for their commitment to educational growth in your community. Clearly, your children are first and foremost in all discussions of school operation.

Respectfully Submitted,

John R. Poljacik
Superintendent

GRAND ISLE SUPERVISORY UNION
ENROLLMENT
 2003-2004

K-8	ALBURG	GRAND ISLE	ISLE LAMOTTE	NORTH HERO	SOUTH HERO	TOTALS
Kindergarten	29	24	3	6	16	78
Grade 1	28	22	8	7	18	83
Grade 2	19	13	2	3	20	57
Grade 3	27	27	6	10	20	90
Grade 4	32	26	6	6	24	94
Grade 5	28	22	2	5	22	79
Grade 6	30	20	7	8	25	90
Grade 7	18	25		11	27	81
Grade 8	30	24		5	24	83
TOTALS	241	203	34	61	196	735

ENROLLMENT
EARLY CHILDHOOD PROGRAMS
 (EEE, EEI, UAPK, FIT)

ALBURG	GRAND ISLE	ISLE LAMOTTE	NORTH HERO	SOUTH HERO	TOTALS
37	14	9	6	10	76

SECONDARY ENROLLMENT

	ALBURG	GRAND ISLE	ISLE LAMOTTE	NORTH HERO	SOUTH HERO	TOTALS
Grade 7			5			5
Grade 8			6			6
Grade 9	35	32	8	9	25	109
Grade 10	26	26	7	7	22	88
Grade 11	28	11	6	10	29	84
Grade 12	18	33	5	14	21	91
TOTALS	107	102	37	40	97	383

HOT LUNCH REPORT

July 1, 2002 to June 30, 2003

Balance, July 1, 2002 \$ 635.27

RECEIPTS

Vermont State Treasurer, student lunch	\$ 47,335.70
Vermont State Treasurer, breakfast	31,225.06
Vermont State Treasurer, matching funds	3,872.71
Vermont State Treasurer, summer program	4,406.31
Local Receipts	2,681.86

Total Receipts \$ 89,521.64

Total Amount Available \$ 90,156.91

DISBURSEMENTS

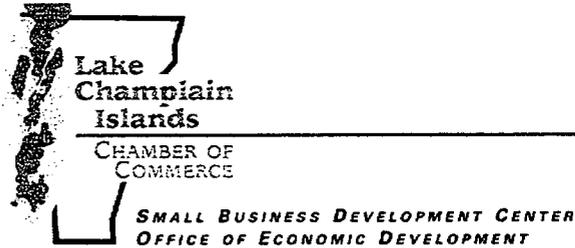
Salaries	\$ 28,997.69
Social Security, employer's share	2,218.22
Food	49,125.98
Supplies	2,403.92
Equipment Repairs	765.44
Annuity	563.08
Conference Expense	418.05
Miscellaneous Expense	42.00

Total Disbursements \$ 84,534.38

Total Amount Available \$ 90,156.91

Less Disbursements 84,534.38

Balance, June 30, 2003 \$ 5,622.53



P. O. Box 213
NORTH HERO, VERMONT 05474
PHONE: 802-372-8400
FAX: 802-372-5107

2003 – Annual Report The Lake Champlain Islands Chamber of Commerce

This has been a year of growth and change at the Lake Champlain Islands Chamber of Commerce. During the last year there have been changes in leadership, resulting in a new Executive Director, Ruth Wallman. The past year has seen great advances in many areas, as the County continues to grow. It is currently the fastest growing County in Vermont.

The Chamber itself has grown. Membership has increased by 21% during the last year, reflecting recognition of the services the Chamber provides. This Chamber is unique in that it is a one-stop shop for business development and training, regional marketing, economic and community development. This diversity supports the Chamber's ability to assist businesses, individuals, and the Islands' five communities with planning, development, financing and marketing.

Marketing the Islands

This past summer was the 11th season for the Chamber-sponsored Herrmann's Royal Lipizzan Stallions, their last at Lipizzan Park in North Hero. Audiences continue to grow, bringing over \$350,000 of revenue to Islands businesses, even when lodgings reported flat sales. The Lipizzan performances are the single biggest revenue generator in the Islands, and the Chamber is working hard to ensure they remain here.

Other high-profile activities brought people to the Islands. The 3rd Annual Teddy Toast and Teddy Roosevelt Day brought people to Fisk Farm for outdoor festivities, and nearly 150 people to the Shrine to celebrate Senator Leahy's accomplishments, a 30% increase over last year.

Marketing activities through the Islands and Farms Regional Marketing Organization, administered at the Chamber, included fullpage ads in Vermont Life Magazine, the Vermont Traveler's Guide, and thousands of brochures from local attractions placed in Welcome Centers and trade shows throughout New England and Quebec. During the summer months, three fulltime staff members could barely keep up with calls the ads and listings generated.

Economic Development

The Lake Champlain Islands Chamber of Commerce receives partial funding from the Agency of Commerce and Community Development to serve as the Regional Development Organization for Grand Isle County. This funding depends on matching funds from the towns, all of which goes to support several major efforts.

Economic Development Strategic Planning: With the services of consultants Cope and Associates and Economic and Policy Resources, volunteers from every town are meeting to craft specific strategies to improve economic development in the County. The Economic Development Committee meets monthly and will have a plan ready for the County to approve by December. The Chamber administers this work.

Islands Center for Arts and Recreation: The Chamber has created a non-profit organization to develop Knight Point State Park as a site for concerts, craft shows, ice skating and a summer home for the Lipizzans. With a grant from the USDA, the Chamber hired architects and engineers, and the resulting plan will not only save Knight Point State Park from being closed, but will also keep the Lipizzans coming to the Islands.

Island Line Feasibility Study: One of the fastest growing recreational opportunities in the Islands is cycling. The Chamber is administering a grant from Local Motion to study the feasibility of a multi-use trail stretching from South Hero to the border. This could bring visitors to enjoy the natural beauty of the Islands with minimal impact on the environment.

Small Business Development Center: The Chamber is the place for Islanders to come for counseling and advice, whether for an existing business or to start a new one. Plans are in the works to bring training and counseling on a more regular basis.

Services to Island Communities

The Chamber has developed a year-long schedule of activities and events in every community, to bring Islanders together and to attract visitors. March: Open House in North Hero; May: Annual Dinner in Grand Isle (88 people); June: Island Runner Mixer boat ride around Knight Island (80 people); July & August: Lipizzan Performances in North Hero (5,000 people); September: Teddy Toast on Isle La Motte (200 people). A Barn Dance in Grand Isle is scheduled for November, and activities will continue throughout the year.

The Chamber is dedicated to helping our communities to publicize their own events, and keeps an up to date list of events and attractions on our website. In addition, the lists are sent in response to inquiries from potential visitors.

In summary, the Chamber works hard to bring visitors to Grand Isle County to support local businesses, helps businesses with marketing and public relations, brings Islanders together in enjoyable activities, and is constantly working to develop new sources of revenue, so that the economy of the County will be sustainable. With the new development at Knight Point State Park the Islands will have a center.

The Chamber greatly appreciates the support we receive from our towns, and we ask that you continue to support us as we work for you.

Thank you.

Ruth Wallman
Executive Director

**Northwest Vermont Solid Waste Management District
Supervisor's Report**

In 2003, The Northwest Vermont Solid Waste District continued to increase its direct services to the residents, organizations and businesses within member communities. NWSWD provides collections for hazardous waste, tires, bulky items and other special wastes. In 2002, the events were expanded to include extra days for special collection events and hazardous waste events, and in 2003, this event list was again expanded. New in 2003 was a one-day spring and a two-day fall collection for used and obsolete computers, an additional hazardous waste collection event, and a special two-day hazardous waste collection event for small businesses and organizations. NWSWD also continues to offer ongoing collections of fluorescent light tubes and rechargeable batteries in the District office.

NWSWD continued its program of active enforcement of the Illegal Dumping and Burning Ordinance. The program's capacity was increased as an enforcement officer was hired for the Grand Isle County area. A survey was completed that showed that of the 400 or so known burning barrels or pits located in Franklin County during 2001, approximately 80% of them have been removed or are no longer in use. Therefore, the active enforcement work has been very successful in greatly reducing the amount of illegal trash burning that occurs locally.

Below is a brief outline of the major activities that NWSWD provided to member communities. While this is not an all-inclusive list of our programs and services, it does provide the reader with a good background into what NWSWD does. Please take a moment to review this report and if you have any questions or comments or would like to help NWSWD in the future to provide even more services please contact us at (802) 524-5986.

- **Household Hazardous Waste Collections:** NWSWD provided a greatly expanded program for the collection of hazardous wastes in 2003. The total number of collection days increased from 12 to 15 including a special two-day small business waste event in which 30 local businesses participated. Below is a summary of the number events completed, the number of participants and the total costs.

Number of actual collections days:	15
Number of Towns with in-town collections:	11
Number of Towns that participated:	14
Total Small Businesses (CEGs):	30

Plans for 2004: NWSWD again provide a two-day event specifically for local small businesses and organizations. The event in 2003 was successful and by offering this type of yearly event, participation should increase annually. NWSWD also hopes to provide more ongoing events such as rover style collections for oil, batteries, bulbs, and propane tanks. Finally, NWSWD still hopes to purchase and utilize a permanent hazardous waste storage facility.

- **Special Collections or Bulky Item days were held six times during Year 2002.** Sites were located throughout the entire District so that we could reach as many residents as possible with these important and mostly free collections. Items taken at these sites were tires,

appliances, scrap metal, furniture, and other large hard to dispose of items. As always, the collections were very successful and well attended. Below is the calendar from 2003:

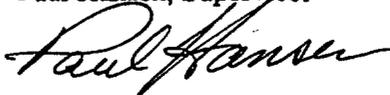
- May 3- Enosburg and Sheldon
- May 31- South Hero
- June 7- St. Albans City, Richford, and Alburg
- August 2- Montgomery, Isle La Motte, and North Hero
- September 6- South Hero
- October 4- St. Albans City, Bakersfield, and Alburg

Costs: For the year 2001 collections the total cost was \$24,265.58 (includes advertising, refrigeration removal, and additional staff for events)

Plans for 2003: NWSWD plans to perform more regular tire collections and collections for appliances at a central location so that we may be able to reach more residents and receive a better disposal price. NWSWD will increase its use of the roll-off truck that was purchased in February of 2003. This increase will result in lower costs and more capacity during existing collections.

- **School Recycling:** NWSWD continues to provide recycling services to eight (8) schools. During 2003 NWSWD collected over 300,000 pounds of material from schools in Enosburg, Berkshire, Bakersfield, Richford and Montgomery.
- **Computer Collections:** During 2003 NWSWD conducted two large computer collection events. 7,475 pounds of computers and electronics were collected during these events. NWSWD hopes to create a permanent computer collection in the future.
- **Educational Outreach:** NWSWD contracts with the Association of Vermont Recyclers, an environmental education association, to provide theater programs and in-class programs to interested member schools. The programs provided cover a number of solid waste issues ranging from waste reduction to trash burning. During 2003 nine shows were presented to nine different schools within the District. NWSWD also worked with St. Albans Elementary school to help establish a new recycling program and is working with Isle La Motte Elementary school for this purpose as well. NWSWD also provides a quarterly newsletter to the schools and another for residential and business use throughout the District and publishes numerous articles throughout the year on different solid waste reduction topics.
- NWSWD continued its **Illegal Burning and Dumping** enforcement program throughout 2003. An enforcement officer was hired for the Grand Isle County area and his work had an immediate effect on the reduction of illegal burning. Additionally a survey was completed on the original work performed by the NWSWD Enforcement Officer for Franklin County and the survey shows that over 80% of the known burning barrels and pits in this area have been removed or are no longer in use. Illegal dumping issues continue to plague our rural area, however, over 40 small dump sites have been investigated and cleaned up due to the efforts of the NWSWD Enforcement Officer. NWSWD will continue this work in 2004 and will increase its efforts to have more illegal dump sites monitored and cleaned up.

Paul Hansen, Supervisor



ALBURG HOUSING FINANCE CORPORATION

January 1, 2003 to December 31, 2003

RECEIPTS:

Loan Payments \$ 43,903.02
(principal and interest)
Interest from bank 485.47

DISBURSEMENTS:

Bookkeeping 1,035.00
Stamps 37.00
Loans Granted 3,000.00

Totals \$44,388.49

\$ 4,072.00

Balance on hand, January 1, 2003 \$48,313.92
+
Receipts 44,388.49
92,702.41
-
Disbursements 4,072.00
\$88,630.41
Balance on hand, January 1, 2004

Money out on loan (28 loans): \$154,240.29 (principal only)

Directors of Alburg Housing Finance Corporation

Richard Baker, Chairman
Terry Tatro
Ann McKay
Dorothy Cota
Robert Williams
Rosella Hansen

Joseph Palardy
Lawrence Theoret
Edward Christopher
Francs Theoret
Donald Galica
Gilbert Bohannon

Report submitted by: Terry A. Tatro, Bookkeeper

ALBURG INDUSTRIAL DEVELOPMENT, INC.

January 1, 2003 to December 31, 2003

<u>RECEIPTS:</u>		<u>DISBURSEMENTS:</u>	
Town of Alburg (as voted)	10,000.00	Insurance	518.00
		Loans & Interest	8,440.00
		Chittenden Bank	1.00
Totals	<u>\$ 10,000.00</u>		<u>\$ 8,959.00</u>

Balance on hand, January 1, 2003	\$ 1,380.26
	+
Receipts	10,000.00
	<u>11,380.26</u>
	-
Disbursements	8,959.00
	<u>\$ 2,421.26</u>
Balance on hand, January 1, 2004	

Assets: Approximately 90 acres of land (10 all permitted, with road, power, water and sewer in place); \$10,000 owed to us by Town of Alburg (as budgeted in budget approved in March, 2003)

Liabilities: \$ 3,000 (principal only) owed in outstanding loans

Directors and Officers of Alburg Industrial Development, Inc.

Richard Baker, President	James Irick
Alton Brusio, Vice-President	Monica Greene
Terry Tatro, Secretary-Treasurer	Paul R. Hansen
Richard Bayer	

**GRAND ISLE COUNTY SHERIFF'S DEPARTMENT
ACTIVITY REPORT
Alburg - Calendar Year 2003**

In an effort to keep you informed of the services provided to your community by the Grand Isle County Sheriff's Department we have compiled statistics for the town of Alburg for calendar year 2003. With these statistics it is my hope that you will have the most accurate information in regards to your tax dollars supporting a contract with the Sheriff's Department. Each year I come to you with a proposal and a promise that our department is committed to the welfare and safety of our community. That commitment stands. The money requested pays for officer's salary and limited cruiser expenses. In an effort to keep these costs down we apply for certain grants which in turn benefit the community by providing additional officer and patrol support.

We feel there are many ways we can give back to the community and last summer the Sheriff's Department in cooperation with the Vermont National Guard hosted a summer camp for Grand Isle County children between 5th and 8th grade. Seventy children attended the week long camp which ran from 8 am - 5 pm. With generous donations from community members and businesses we were able to provide a fun and educational exploration of people, careers and team building activities. We are already planning for this summer's camp !!!!!

In the spring we will be conducting citizen surveys to determine community needs and priorities in an effort to better serve Grand Isle County residents. We will continue to publish monthly county statistics in the local paper to keep you informed. Thank you for your continued support.

Respectfully,
Sheriff Connie Allen

Incidents	# Incidents
911 Hangup	6
Accidents	30
Agency Assist (Border Patrol)	3
Agency Assist (Probation & Parole)	2
Agency Assist (Rescue)	3
Agency Assist (SRS)	2
Agency Assist (VSP)	7
Agency Assist (Williston Police)	1
Alarm	7
Alcohol Offense	2
Animal Problem	4
Assault	2
ATV Incidents	3
Bad Checks	4
Burglary	8
Burn Complaints	7
Citizen Assist	8
Citizen Dispute	9
Disorderly Conduct	1
Drug Complaints	2
DUI	5
Family Fights	17
Found Property	3
Fraud	2
Juvenile Problem	7
Kidnapping	1
License Suspended (criminal)	6
Missing Person	1
Motor Vehicle Complaint	23
Noise Disturbance	4
Phone Problem	3
Restraining Order Violation	2
Runaway Juvenile	1
Safety Hazard	1
Suspicious Activity	34
Theft	13
Threatening Complaint	6
Trespass Complaint	4
Vandalism	17
Wanted Person	8
Welfare Check	8
Total Incidents	277

	Speed	# Tickets
190 Speeding Tickets Issued	0-10 over	0
	11-14 over	23
	15-20 over	117
	21-25 over	37
	26-30 over	6
	31-35 over	5
	36-40 over	0
	41-45 over	1
	46-50 over	1
	175 Other Tickets Issued	Alcohol Ticket Violations
ATV Violations		4
Children Unrestrained		5
Commercial Vehicle Violations		10
Equipment Violations		8
Erratic Operation		11
Juvenile Violations		3
License Suspended		19
No Inspection		15
No Insurance		23
No License		12
No Registration		18
Stop Signs / Flashing Signal		30
Underage Alcohol		13
Total Tickets Issued		365



The Alburgh Historical Society, Inc.

P.O. Box 453
Alburgh, Vermont 05440

Below is a summary of the past year:

The Alburgh Historical Society is "branching out" into the field of historic building preservation - or at least trying to salvage a couple of nice old buildings in town. During this past year, the Village Trustees gave permission to the Society to help preserve and eventually use two buildings - the Rutland Railroad Pumphouse at the foot of Lake Street and the two-bay old Firehouse on Main Street. The Historical Society voted to contribute \$500 towards each building for renovations.

Work has already begun on the Pumphouse. During the fall of 2003, the Revitalization Committee and other volunteers worked hard to clean up the property all around the building. The inside of the building received a good cleaning out also. The windows and door are boarded up for now, new metal signs are posted, street lighting has been improved, and the area is now patrolled more frequently. Hopefully, funding through grants will be awarded to enable further rehabilitating of this wonderful structure which was built in 1903.

Our intent is to fix up the old Firehouse to become the Historical Society's museum. Right now the Society has no place to exhibit its collections, and this building provides a very good location right on Main Street and next to the brand new Municipal Building. During 2004, the Society hopes to be able to begin renovating this building.

Ed Bearss, famous Civil War Historian, toured our town with Peg and Jennifer Theoret, and then gave a presentation, which the Alburgh Historical Society helped to sponsor. Howy Tepper built another exhibit for the Heritage Festival; this one was on the Missile Base and included scale models of the missile and base buildings. Robie and Lewis Kreger organized a wonderful day trip touring the Missisquoi Historical Society north of the border in Stanbridge East. The Clark Family hosted the Annual Meeting at their beautiful lighthouse at Windmill Point; the view from the top was spectacular! Peg Theoret arranged to bring in Scott Wheeler, author/speaker, to our annual Sunday-in-the-Park event, co-sponsored with the Library. Vermont Archaeology Week was celebrated with a joint program/presentation with the Swanton Historical Society.

The Society Newsletter received an Achievement Award from the Vt. League of Local Historical Societies. And, gratefully, a variety of documents, photographs and artifacts have been donated over the past year. When the Town Clerk's office moves to its new location and the Library occupies the whole building, the Society will have the use of the vault for storage, thanks to the foresight of the Librarian and Library Trustees.

The past year has been very busy and 2004 promises to be even more so. To all members, thank you for your enthusiasm and continued support. To all others, what are you waiting for? Join now and become a member of the Alburgh Historical Society.

TRUSTEES:

Annie Bradley
Lewis Kreger
Lorraine Mumley
Grace Poquette
Chris & Howy Tepper
Margaret Theoret

OFFICERS:

President, Christine Tepper
Vice President, Jennifer Theoret
Secretary, Lorraine Mumley
Treasurer, Howard Tepper
Curator, Susanne Lynch
Auditor, Judy Martin

ALBURG VOLUNTEER FIRE DEPARTMENT, INC.

January 1, 2003 to December 31, 2003

Beginning Balance, January 1, 2003		\$ 102,683.53	
RECEIPTS			
Alburg Firemens' Aux.	\$ 15,000.00		
Town of Alburg	20,000.00		
Town of Alburg, Equipment	10,000.00		
Donations	6,544.40		
Ambulance Billing	82,095.99		
Water Delivery	2,860.00		
USDA Construction Loan	914,400.00		
Coin Drops, Breakfasts, Bar-b-ques & Raffles	10,680.81		
Grand Isle Co., Jeffords and Equipment Grants	19,193.33		
Soda and Snack Machines	548.00		
Interest	447.37		
Miscellaneous Reimbursements	4,947.72		
Total Receipts		\$ 1,086,717.62	
DISBURSEMENTS			
Electricity	\$ 4,437.34		
Telephone	1,944.03		
Utilities, water	464.75		
Addition	889,365.59		
Fuel for Station	5,303.59		
Propane	1,335.20		
Fuel for Vehicles	4,398.04		
Insurances	22,346.00		
Station Maintenance	6,421.46		
Vehicle Maintenance	10,146.52		
Radio Equipment	867.60		
Ambulance Billing Costs	6,550.67		
Training	4,383.34		
Treasurer's Supplies	193.02		
Soda and Snack Machines	52.25		
Lyndonville Fire Department & Rescue Hose #5	200.00		
Grand Isle County Emergency Services budget	10,000.00		
Fire Equipment	27,891.71		
Rescue Equipment and Supplies	13,233.51		
Village, Hauled Water	715.00		
Waste Disposal	1,388.75		
Dues	593.50		
Generator	12,595.00		
Contact Dispatatch	5,073.30		
Miscellaneous Disbursements	3,289.17		
Total Disbursements		\$1,033,189.34	
Balance, December 31, 2003		\$ 156,211.81	
Rescue Calls Responded to in 2003			
Alburg	240	Checking Account	\$ 92,154.48
Isle LaMotte	33	Savings Account	20,267.51
St. Albans transfer to FAHC	12	Building Account	13,280.11
New York State	16	Equipment Account	<u>30,509.71</u>
Swanton & North Hero	12	Total	\$ 156,211.81
Total	313		

ALBURG MUNICIPAL AND LIBRARY BUILDING

Balance, July 1, 2002		\$ 8,680.19
	RECEIPTS	
Town of Alburg	\$ 12,000.00	
Village of Alburg	3,000.00	
Total Receipts		15,000.00
Total Amount Available		\$ 23,680.19
	DISBURSEMENTS	
Snow removal	\$ 12.75	
Arnold Barratt, cleaning	714.00	
Chittenden Bank, Employer Share of Social Security	55.60	
Rowley Fuels, Fuel Oil	1,545.65	
Citizens Utilities, Electric	1,501.14	
Village of Alburg, Water & Sewer	442.75	
Barbara Baker, Supplies	7.99	
Office Quarters, Supplies	34.50	
Alburg Public Library, reimburssement for keys	20.50	
G. & J. Extinguishers	8.00	
Crystal Rock, water	72.01	
Beaulac Escavating, equipment rental	107.50	
Total Home Center, air conditioner	637.00	
The Grain Shed, supplies	80.87	
William Duchaine, topsoil and hay	234.00	
Jack Rabbit Lawn Care, pressure washing	225.00	
Gallop Electric, electrical work	2,220.53	
GTM Electric, supplies	43.14	
Total Disbursements		\$ 7,962.93
Total Available Funds		\$ 23,680.19
Less Disbursements		7,962.93
Balance, June 30, 2003		\$ 15,717.26

ALBURG PUBLIC LIBRARY

Municipal Building, 16 South Main Street, Alburg VT 05440 -- 802-796-6077

OPEN:

Monday, Wednesday, Thursday 1 to 5 p.m. -- Tuesday 9 a.m. to 5 p.m. -- Friday 1 to 9 p.m.

Summer: Saturday 10 a.m. to 1 p.m.

Marybelle Singer, Library Director -- Carol Thornton, Assistant Librarian

REPORT FOR THE CALENDAR YEAR 2003

Total Circulation: 9,447 (5,939 adult materials - 3,508 children's materials)

Total Patronage: 13,168 patron visits (average 55 per open day)

Registered Cardholders: 1,240 (adults and children over 6)

Programming: 165 special events, attended by 1,686 persons

Live @ the library--Author receptions, plays, marionettes, family movie nights

* Book & Film Discussion Group * Pumpkin Painting * Storytime for Preschoolers

* Gardening Get-togethers * Art & Craft Workshops * Storytelling

* Local History Presentations * Reading Club for Kids

Services: Public Access Computers with Internet, Inter-library Loan, Tax Forms, Home Delivery, Genealogy Assistance

VOLUNTEERS: In 2003, eighteen volunteers donated 1,024 hours. Thanks to Sue O'Brien, Pat Treckman, Donna DeGrechie, Christine Tepper, Russell Singer, Judy Martin, Ezra Pickup, Charlotte Brigham, Donna Racine, Dianne Creller, Peggy Rainville, Alagra Raymond, Sally Forgues, Sylvie Roberge, Tammi Mitchell, Judith Krizan, Jamiee Duchaine, and Lucy Khatchadourian

SOURCES OF INCOME:

Local Tax Support -- Town of Alburg \$38,253

Village of Alburg \$700

Donations and Memorials -- \$1,693

Fund Raisers (net) -- \$6,418

Book Sale -- \$843

Cash Grants -- \$1,827

Other Local Income -- \$205

TOTAL INCOME -- \$49,939

OPERATING EXPENDITURES:

Books and Audio/Video Materials for all ages -- \$3,818

Technology -- \$409

Supplies -- \$1,007

Operating Expenses -- \$2,548

Programming -- \$1,679

Salaries (with FICA) -- \$38,253

TOTAL OPERATING EXPENDITURES -- \$47,714

ALBURG LIBRARY BOARD OF TRUSTEES

Sharon James (chair), Judy Martin (secretary), Ernestine Cleland (treasurer)

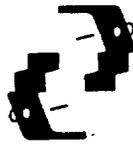
Richard Walker, Alan Vincelette, Nancy Christopher, Cheryl Dunn

Town of Alburg VNA Fund Request FY 2005

Visit statistics listed below are for the VNA's fiscal year 2003 (July 2002 – June 2003).

<i>Breakdown of Visits</i>	<i>Visits</i>	<i>Hours</i>
Nursing	592	
Physical Therapy	145	
Speech Therapy	81	
Occupational Therapy	72	
Social Service	11	
Licensed Nursing Assistant	1076	776
Homemaker	1	2
Family Educator	0	0
Waiver Attendant	624	2949
Home Care Provider	3	7
Continuous Care		0
Totals	2605	3734
 Total Alburg clients cared for:	 72	

Total cost of services	\$186,663.96
Total cost of services reimbursed by Medicare, Medicaid, private insurance, contract and patient fees	\$173,220.71
Balance	\$13,443.25
 FY '03 Town Income	 \$4,455.00
Gain (Loss) FY '03	(\$8,988.25)



VERMONT ASSOCIATION FOR THE BLIND AND VISUALLY IMPAIRED

Town Report Narrative

The Vermont Association for the Blind and Visually Impaired (VABVI) greatly appreciates the Town of Alburg for including a contribution to VABVI in their 2003 budget.

Our mission is to enable Vermonters with vision problems, whether blindness or impairment, to achieve and maintain independence. We were established with assistance from Helen Keller and the American Foundation for the Blind in 1926. Since then, our agency has provided services to any visually impaired Vermonter who needs them, at no cost to the client, due to the financial support we receive from individuals, businesses, civic organizations, and municipalities as well as state and federal grants. Last year we served 1,413 people statewide – 1,128 adults and 285 children.

Our services for children include teaching and support at home and in the classroom. Our Teachers of the Visually Impaired (TVI) instruct in Braille, and acquire materials such as textbooks in alternative formats appropriate for each child's visual impairment, whether it's Braille, large print or on audiotape. They also assist classroom teachers in instructing with less emphasis on visual learning, such as writing on the blackboard. We also plan educational overnight camps each year, so the students can exercise their independent and daily living skills in a supportive environment. In addition, we also provide transitional services for teens looking beyond high school to higher learning or independent living. We served two children in Alburg last year.

For adults, we make visits to homes to help adapt the home for safety and ease of mobility. We mark stoves, microwaves, thermostats and other appliance for ease of use and help organize pantries and closets to make cooking and other daily living tasks manageable and reasonably efficient. We provide orientation and mobility lessons, including white cane instruction, so that people can get around on their own. We sponsor Peer Assisted Learning and Support (PALS) groups, bi-monthly meetings for peer education and group support, which meet in 11 locations around the state, including St. Albans. We served four adults in Alburg last year.

Volunteers are an important part of our organization. Last year 204 VABVI volunteers drove 181,206 miles and donated 14,631 hours of service – the equivalent of seven and a half full time employees – either by driving, reading, shopping, brailleing, working in our offices or other capacities. It is in large part because of these volunteers that we spent 87 cents out of every dollar on direct services in your community last year. To become a volunteer or to learn more about our services, contact us at 1-877-350-8839 or general@vabvi.org or visit our website at www.vabvi.org.

37 Elmwood Avenue
Burlington, VT 05401
(802)863-1358
(FAX)863-1481
Email: VABVI@aol.com
Website: vabvi.org/main

10 Main St.
Montpelier, VT 05602
(802)828-5997
(FAX)828-5999

10 Burnham Avenue
Rutland, VT 05701
(802)775-6452
(FAX)775-4669

38 Park Place, Suite 2
Brattleboro, VT 05301
(802)254-8761
(FAX)254-4802

Toll free numbers
Burl (800)639-5861
Mont (877)350-8838
Rutland (877)350-8839
Bratt (877)350-8840

**THE VERMONT CENTER FOR INDEPENDENT LIVING
SUMMARY FOR THE TOWN OF 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 Vermonters throughout the state, 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

Vermont Department of Health Annual Report – for Alburg

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 Alburg.

Reportable Disease Case Investigations: Infectious diseases continue to be a major source of illness, disability and death in the U.S. and Vermont, accounting for 25% of all doctor visits each year. The Health Department investigates all cases of disease such as meningitis, hepatitis, pertussis (whooping cough), and infectious diarrhea to determine their source, to recommend control measures (including current treatment standards) and to prevent further spread of disease. In 2002, the department investigated 11 cases of disease in Grand Isle County.

Vaccine-Preventable Diseases: Proper vaccination protects children and adults against many diseases, saves health care dollars, and minimizes sick leave from school or work. Immunization has reduced reportable cases of preventable diseases in Vermont to record low levels. Still, total annual hospital charges from vaccine-preventable disease in Vermont is \$2.6 Million, and each year 150 – 200 Vermonters die of pneumonia or influenza. During 2002, the Health Department distributed 185 doses of vaccine to health care providers in Grand Isle County. This represents a value of \$3,478.18 to these communities, especially children living in Alburg.

West Nile Virus (WNV) Surveillance: WNV first appeared in the U.S. in New York City in 1999 and has become well established in the United States. Birds, 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. In 2003, 5 Town Health Officers in different parts of the state also participated in the program, assisting primarily with mosquito trapping. As of September 19, 2003: 450 mosquito pools were tested, with nine positive for WNV, and three horses have tested positive (one each from Addison, Orleans and Franklin Counties). In Grand Isle County from June-September 19th 2003, 37 dead birds were reported, 12 were tested, and 1 were found to be infected with West Nile Virus. There were no reported human or equine cases reported during this same time period.

New public health issues emerge every year. Some challenges being addressed by the Health Department include emergency preparedness and response to disease threats like SARS or potential acts of bio-terrorism; expansion of substance abuse prevention and treatment; and improving health care for people with chronic conditions like diabetes, asthma and cardiovascular disease.

If you would like more information about these efforts, or if you have a public health concern, please call the St. Albans District Office at 802-524-7970. Please visit our web site at www.HealthyVermonters.info for information on health topics, public health emergency preparedness and response, news releases, publications, reports and general public health information.



Helping People Age with Independence and Dignity

THE CHAMPLAIN VALLEY AGENCY ON AGING, INC. has been helping people age with independence and dignity for over 25 years. During this past year, CVAA provided services to 151 older residents of Alburg. CVAA is grateful to the citizens of Alburg for their ongoing support of services for area seniors.

THE SERVICES AVAILABLE TO RESIDENTS OF ALBURG INCLUDE:

MEALS ON WHEELS ~ CVAA provides hot wholesome meals to seniors who are age 60 or over. Volunteers deliver Meals on Wheels to homebound individuals who are ill, frail, or recuperating after a hospital stay and unable to prepare their own meal. This past year 19 Alburg seniors participated in the Meals on Wheels program.

SENIOR COMMUNITY MEALS ~ In Alburg, these meals are served at the Islands in the Sun Senior Center. In addition to a nutritious meal, the community meal provides socialization and companionship for older people who may be isolated or live alone. Over 105 Alburg seniors participated in the community meals program.

CASE MANAGEMENT ~ CVAA Case Managers make in-home visits and connect individuals with the services and resources they need in order to remain independent and in their own home. Connie VanDine, the CVAA Case Manager for Alburg, worked with 53 seniors in your town. Connie may be reached through the CVAA office at 865-0360 or 1-800-642-5119.

SENIOR HELPLINE ~ CVAA operates a toll-free service that provides answers to any question or concern regarding services for older people. Seniors, or their family members, can reach the Senior HelpLine by calling 1-800-642-5119 (Voice/TTY) during business hours.

**FOR MORE INFORMATION ON THE AGENCY,
OR TO INQUIRE ABOUT VOLUNTEER OPPORTUNITIES,
CALL 865-0350 OR 1-800-642-5119 (VOICE/TTY)
YOU MAY ALSO VISIT US AT: WWW.CVAA.ORG**



2003 TOWN REPORT

The Regional Commission is an organization formed by and serving the municipalities of Franklin and Grand Isle Counties. The Commission has been providing planning and development assistance to communities for over twenty-five years. All municipalities in the region are entitled to equal voting representation by two locally appointed members to the governing Board of Commissioners. **Alburg Town and Village are currently represented on the Board of Commissioners by: Richard Baker and Terry Tatro (Town), Andrea Beaderstadt and Jean Jesberger (Village), and on the Transportation Advisory Committee by: Paul Hansen (Town).**

This year the Commission provided municipal assistance in the following areas:

- ❖ data collection and analysis
- ❖ municipal plan and bylaw review, development, update, and adoption
- ❖ geographic information services, including mapping
- ❖ grant applications, grant administration
- ❖ site plan and subdivision reviews and state permits, including Act 250 proceedings
- ❖ emergency response planning and disaster mitigation planning

The Commission assisted and supported the efforts of Alburg Town and Village this year by providing assistance on sign issues, answering technical assistance questions, and providing technical assistance on quality of life ordinances.

The Commission also sponsors regional planning programs, provides a forum for inter-municipal cooperation, and participates in state regulatory proceedings for projects that have impact across municipal boundaries. Regional planning projects this year included:

- ◆ Mitigation planning for natural and man-made hazards in Franklin and Grand Isle Counties
- ◆ Development of a Regional Road Map for Franklin and Grand Isle Counties
- ◆ Lake Champlain Byways planning in Grand Isle and Franklin Counties
- ◆ Development of telecommunications bylaw language
- ◆ Assistance with the Missisquoi Bay Bridge replacement project
- ◆ Public involvement for recreation path planning in Grand Isle County
- ◆ Education forums and workshops for local officials
- ◆ Completion of a regional long-range transportation plan

This coming year, the Commission will complete an update of the region's transportation plan, continue work with a volunteer committee and the State to push for timely replacement of the Missisquoi Bay Bridge, complete a Regional Emergency Services Communication Plan and a Regional Hazard Mitigation Plan, and continue our efforts to provide increased services to our member municipalities.

The Commission has no regulatory or taxing authority; however each year we do request a per capita assessment from our members in support of local and regional planning activities and to help offset costs and provide local matching funds needed for other sources of state and federal funding. For the coming year the Board voted to maintain the municipal assessment rate of \$0.82 per capita, based on the 2000 US Census population.

Your continued support for local and regional planning is greatly appreciated. Remember, we are your resource -- please call on us for assistance with planning, zoning, transportation, recreation, mapping or data needs. For more information, please visit our office at 7 Lake Street in St. Albans, contact your municipal representatives, or give us a call at 1-800-564-5958.

C.I.D.E.R.

CHAMPLAIN ISLANDERS DEVELOPING ESSENTIAL RESOURCES, INC.

SERVING GRAND ISLE COUNTY SENIORS AND PERSONS WITH DISABILITIES SINCE 1993

P.O. Box 13 South Hero, Vermont 05486

Tel. (802)372-6425 Fax (802)372-6747

E-Mail: cidervt@sover.net

Champlain Islanders Developing Essential Resources, Inc. (C.I.D.E.R.) is a private, non-profit, 501(c)(3) organization. Located at 307 US Rt. 2 in South Hero, the mission of C.I.D.E.R. is to assist Grand Isle County seniors and persons with disabilities to live with independence, dignity, and security in their own homes.

A largely volunteer based organization, C.I.D.E.R. provides transportation through the use of three, wheelchair-lift equipped vehicles, as well as a large number of volunteers who drive their own automobiles. C.I.D.E.R. operates a community meals program for seniors and persons with disabilities (**THE NEIGHBORS**) located at the South Hero Congregational Church, and provides "Meals On Wheels" to eligible individuals in South Hero and Grand Isle. (Meals for eligible residents of Alburg, Isle La Motte, and North Hero are arranged through Islands In The Sun Senior Citizens.) C.I.D.E.R. volunteers assist their neighbors through friendly visits and reassurance calls, build wheelchair ramps, and help with other home accessibility and "handyman" projects. C.I.D.E.R. manages a "special needs" equipment lending "closet", sponsors a strength and balance training class for older adults (Tufts Strong Living Program), and publishes a monthly newsletter (**THE CIDER PRESS**).

In 2003, C.I.D.E.R. provided assistance to approximately one hundred and fifty-five (155) Grand Isle County seniors and persons with disabilities. Approximately forty (40) of these individuals are residents of the Town of Alburg. C.I.D.E.R. coordinates a pool of approximately one hundred and forty (140) volunteers, including eighteen (18) who are residents of the Town of Alburg.

Among our accomplishments during this past year, were the establishment of an "end of life" education and information program (The FLASHLIGHT Program) and the facilitation of our first workshop (held in August at the Fisk Farm on Isle La Motte), collaboration with HomeShare Vermont, and the facilitation of our first homeshare match, establishment of a special needs equipment lending program, expansion of "Meals On Wheels" from two, to five days per week, and completion of three home accessibility projects. C.I.D.E.R. expanded the transportation schedule to provided additional access to adult day programs in St. Albans and Colchester, as well as transportation to the dialysis center in South Burlington. In 2003, C.I.D.E.R. vehicles drove over eighty-four thousand (84,000) miles, and provided almost six thousand (6,000) rides. C.I.D.E.R. is anticipating the arrival of a fourth, wheelchair-lift equipped vehicle next summer.

A member agency of the Franklin-Grand Isle United Way, C.I.D.E.R. raises approximately one quarter of our budget (or about \$40,000) through donations and fund raising activities locally. We sincerely appreciate the generosity and support of our friends and neighbors in the five towns of Grand Isle County.



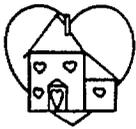
Northwest Unit for Special Investigations

Mission Statement

The Northwest Unit for Special Investigations is a multi-disciplinary team that conducts criminal investigations, prosecutes, and provides advocacy services in response to reports of sexual abuse, sexual assaults and other serious offenses pertaining to children and families.

The operation of this unit promotes cooperative efforts between municipalities, law enforcement agencies, Social and Rehabilitation Services, medical providers, human services and advocacy groups.

The unit promotes prevention through education and training.



Champlain Islands Parent-Child Community Center

CIPCCC BUSINESS OFFICE: 22 Lake Street • Alburg, VT 05440 • (802) 796-3013 • Fax: (802) 796-6042

CIPCCC SOUTH: 114 South Street • South Hero, VT 05486 • (802) 372-4704 • Fax: (802) 372-8622

Champlain Islands Parent-Child Community Center Annual Report July 1, 2002- June 30, 2003

As the Champlain Islands Parent Child Community Center enters its sixteenth year of service to Grand Isle County families, we take a moment to reflect on the past year and to look forward to the year ahead.

At the beginning of last year, we purchased the building we were leasing in South Hero. Thanks to the Infant/Toddler expansion grant, we were able to do some major repairs to that building and then increase the size of our Infant/Toddler program by three. We currently are engaged in a capital campaign to raise \$500,000 to expand the program capacity at this location. This will enable us to increase our capacity from 35 children to 58, provide space for playgroups, provide dedicated space for an after school program, provide space for counseling and parent education classes/parent support (including GED preparation), add a computer lab, and provide space for community members to meet in the evenings and the weekends.

At our Northern site, we received a matching grant from the USDA to add more bathrooms and storage space. This allowed us to increase our numbers by eleven.

Our ability to continue our present programs and address new opportunities is tied to the generosity of county residents, friends, businesses, the relentless work of our very dedicated board of directors, the gracious support of numerous foundations and assistance from several state and federal grants. We extend a heartfelt thank you to our supporters and ask for your continued generosity and support. Your support has made the Champlain Islands Parent Child Community Center a vital part of Grand Isle's commitment to support families with young children and encourage the growth and development of healthy Island families.

OUR MISSION AND GOALS

While parenting is the most difficult job, it can also be the most joyful and rewarding. The Champlain Islands Parent Child Center is a place for parents and children to play and learn together and to share with other families. It is dedicated to strengthening families by:

- Promoting healthy parent child interactions
- Providing a place for children to grow and learn
- Acting as a local base for family services
- Facilitating access to other agencies and programs

BIRTHS

January 1, 2003 to December 31, 2003

NAME OF CHILD	NAMES OF PARENTS	DATE OF BIRTH
Pyper Grace Hazen Astleford	Wendy Lee Hazen Eric Thomas Astleford	November 9, 2003
Mackenzie Lillian Casperson	Rachael Marie Cobb Ian Weston Casperson	July 8, 2003
Isaiah Matthew Cobb	Amy Diane Hutchins Jeffrey Charles Cobb	March 7, 2003
Issiah Matthew Coon	Harmony J. Williams Matthew Dennis Coon	August 8, 2003
Alden Michael Creller	Traci Lynn Sessions Gene Evan Creller JR.	September 4, 2003
Matthew Robert Curtis	Rebekah Sue Tatro Timothy James Curtis	September 19, 2003
Ashleigh Elizabeth Deyo	Kelly Jean Erno Joseph Harold Deyo	May 5, 2003
Molly Madeleine Forgues	Amy Lynn Sweet Travis Henry Forgues	November 1, 2003
Storm Ann Snider Funaiole	Serena Lynn Snider Erik Paul Funaiole	January 2, 2003
Hunter John Paul Gagnon	Sunshine Marie Gagnon	December 15, 2003
Alec Emile Benjamin Genest	Cornelia Hurlimann Eric Emile Genest	April 17, 2003
Abigayle Jo Kinsman	Bridget Marie Kinsman	May 15, 2003
Hailey Jadan LaBombard	Alicia Heather Raiche Robert Sean LaBombard	March 6, 2003
Macayla Lynn Langlois	Amanda Lynn Santor Jason Leonard Langlois	August 4, 2003

BIRTHS – Continued

NAME OF CHILD	NAME OF PARENTS	DATE OF BIRTH
Gary Lorne Murray, Jr.	Michelle Marie Poquette Gary Lorne Murray, Sr.	January 1, 2003
Mina Rose Rella-Hapeman	Patricia Ann Rella Paul Stanley Rella-Hapeman	February 28, 2003
Taegan Olivia Shoram	Michelle Lee Deuso Spencer Scott Shoram	October 27, 2003
Preston Charles-Lynn Tucker	Bobbie Jo Kirby Nathaniel Lynn Tucker	November 13, 2003
Hannah Jade Waters	Stephanie Jade Bourgeois Skip Anthony Waters	March 25, 2003
Parker Isaac Willeford	Carol Rene Sipe Brent Edward Willeford	October 26, 2003
Breanna Marie Wright	Lorie Marie Mongeon Warren Michael Wright	February 21, 2003

MARRIAGES

January 1, 2003 to December 31, 2003

GROOM AND RESIDENCE	BRIDE AND RESIDENCE	DATE
Michael Philip Bennett Alburg, Vermont	Desireah Lynn Ladieu Alburg, Vermont	November 1, 2003
Jean-Yves Bérubé Rouses Point, New York	Kristi L. Letourneau Rouses Point, New York	August 9, 2003
Ricky J. Bourgeois Alburg, Vermont	Jeri Lynn Stone Alburg, Vermont	May 17, 2003
Brian P. Bessette Alburg, Vermont	Lisa M. Lavigne Alburg, Vermont	July 4, 2003
David Allen Bohannon Alburg, Vermont	Mary Ann Martell Aburg, Vermont	October 4, 2003
Michael Paul Boutah Alburg, Vermont	Erin Danielle Bourgeois Alburg, Vermont	June 21, 2003
Carl E. Dickey Alburg, Vermont	Pamela R. Baker Dickey Alburg, Vermont	April 11, 2003
Paul Gabriel Draghici Alburg, Vermont	Ioana Christina Olaru Alburg, Vermont	March 15, 2003
Alvi Islamaj Meridian, Idaho	Erinola Qendro Montreal, Quebec	July 2, 2003
Shawn David Lamoy West Chazy, New York	Tamie Lynn Knowles West Chazy, New York	August 3, 2003
Joseph Andrew Landry Alburg, Vermont	Susan Margaret Racine Alburg, Vermont	November 26, 2003
Jeremy Paul Langlois Isle LaMotte, Vermont	Melissa Lee Savage Isle LaMotte, Vermont	June 14, 2003
Leonard Jay Martin Alburg, Vermont	Diane Marie Gardner Swanton, Vermont	May 17, 2003

MARRIAGES – Continued

GROOM AND RESIDENCE	BRIDE AND RESIDENCE	DATE
David W. McFadden Alburg, Vermont	Rachel H. White Alburg, Vermont	July 15, 2003
Michael Travis Medor Alburg, Vermont	Kelly A. Greenfield Alburg, Vermont	August 9, 2003
Nicholas Pat Miskowski Bedford, Indiana	Roberta Meribah Wiggins Champlain, New York	September 16, 2003
Toby Jon Peacock Alburg, Vermont	Sarah Marie Bennett Alburg, Vermont	October 25, 2003
Steven Raymond Reed Alburg, Vermont	Ramona Anna Haffly Alburg, Vermont	September 6, 2003
Garfield Joseph Sorrell Jr. Champlain, New York	Alicia Mae Parker Alburg, Vermont	January 18, 2003
James Oliver Thornton Alburg, Vermont	Carolyn Catherine Piche Alburg, Vermont	February 18, 2003
Chester Ross Thurber Sr. Plattsburgh, New York	Linda Rose Barber Plattsburgh, New York	August 22, 2003

CIVIL UNIONS

PARTY A AND RESIDENCE	PARTY B AND RESIDENCE	DATE
M. David Mirador Evans Mills, New York	Christina Marie Bellicourt Evans Mills, New York	January 7, 2003
Hope Ann Rabideau Morrisonville, New York	Magaline Jeffries Broad Top, Pennsylvania	April 11, 2003

DEATHS

January 1, 2003 to December 31, 2003

NAME	AGE	DATE OF DEATH	FATHER'S NAME MOTHER'S NAME
Hazel Doris Allen	84	January 24, 2003	Ezra Mulheron Ella Lashway
Alvia Anthony Bluto	74	February 6, 2003	Edson Bluto Olive Mashtare
Raymond Richard Boutin	62	October 17, 2003	Alphonse Boutin Helen Roberts
Pearl Louise Brothers	42	November 14, 2003	Frank Hebert Lorraine Auger
Alice Rochon Brow	93	January 29, 2003	Philius Rochon Amanda Clavelle
Harvey Lucien Bushey	85	March 1, 2003	Edward Bushey Blanche Trudeau
Clyde L. Buttles	84	February 4, 2003	George F. Buttles Florence Smith
Royce Erwin Dean	65	December 31, 2003	Ralph Derrick Dean Lillian Frances Brow
Wayne Everett Derosia	70	May 16, 2003	Leo Derosia Dorothy Bell
Laurenza Leduc DeVoyd	91	April 25, 2003	Jules LeDuc Merida Daoust
John Paul Dulude	70	July 20, 2003	Alva Dulude Laura St. John
Terrilynn Fiske	43	July 20, 2003	David Fiske Alice Cameron
Jessica May Gould	17	June 25, 2003	Wayne Gould Lisa Murray

DEATHS - Continued

NAME	AGE	DATE OF DEATH	FATHER'S NAME MOTHER'S NAME
Myra Irene Hutchins	79	May 17, 2003	James Taylor Lettie Westover
Esther Naomi Irick	86	November 1, 2003	Hebert Jarvis Nellie Fleury
Leila O. Laplant	70	October 19, 2003	Clinton Laplant Elizabeth Young
Arthur Hubbard Pickard	87	August 16, 2003	Joseph Pickard Louise Hubbard
William Joseph Reilly	77	October 22, 2003	Lawrence Reilly Florence Flynn
Frances Lucille Reynolds	71	November 12, 2003	James Leslie Harvey Verna Wall
Ralph E. Shaw	86	November 18, 2003	Clifford Shaw Beatrice Royce
Ernest Alby Wheeler	79	April 19, 2003	Ira Wheeler Nancy Blair

WARNING FOR TOWN AND TOWN SCHOOL DISTRICT MEETING

The legal voters for the Town School District and Town of Alburg, Vermont are hereby notified and warned to meet at the Alburg Community Educational Center in said Town of Alburg, on Monday, March 1, 2004 at 7:30 P.M. to transact the following business to wit:

NOTE: All money issues will be voted by printed ballot on Tuesday, March 2, 2004 from 10:00 A.M. to 7:00 P.M. However, these items will be open for discussion on Monday evening, March 1, 2004.

POLLING HOURS FOR BALLOT ITEMS WILL BE 10:00 A.M. to 7:00 P.M., TUESDAY, March 2, 2004 AT THE ALBURG COMMUNITY EDUCATIONAL CENTER.

1. To elect by Australian Ballot the following officers:

**MODERATOR
SCHOOL DIRECTOR FOR THREE YEARS
SCHOOL DIRECTOR FOR TWO YEARS
(Ballot Item)**

2. To see if the Alburg Town School District will approve a budget of \$3,587,548.00 as recommended by the School Directors, to meet the expenses and liabilities of the school district for FY 2004-05?
(Ballot Item)
3. To see if the Alburg Town School District will vote to authorize the School Directors to borrow money in anticipation of taxes to pay the current expenses of the Town School District and sign notes for that purpose.
4. To see if the Alburg Town School District will authorize an amount not to exceed \$7,500.00 to be raised by taxation for the purpose of providing a Summer Youth Program in 2004 which is not included in the Proposed 2004-05 School Budget.
(Ballot Item)
6. To transact any other business that may be properly brought before said meeting.

Dated at Alburg, Vermont, this 20th day of January, 2004.

/s/ Alton Bruso, Chairperson
/s/ Lisa M. Arnold
/s/ Charles Blair
/s/ John Goodrich
/s/ Jed Ladd
ALBURG SCHOOL BOARD

Recorded and posted this 30th day of January 2004 at the Town Clerk's Office in Alburg.

ATTEST: /s/ Barbara Baker, Town Clerk

ADJOURN TOWN SCHOOL DISTRICT MEETING AND OPEN TOWN MEETING

1. To elect by Australian Ballot the following officers:

**MODERATOR
TOWN CLERK
TOWN TREASURER**

**AUDITOR FOR THREE YEARS
DELINQUENT TAX COLLECTOR
CONSTABLE**

SELECTMAN FOR THREE YEARS
TWO SELECTMEN FOR ONE YEAR
LISTER FOR THREE YEARS
LISTER FOR ONE YEAR
(Ballot item)

DEED AGENT
TOWN AGENT
GRAND JUROR

2. To consider and act upon the reports of the Town Officers.
3. To see if the Town will vote to approve a budget of \$ 469,512.00, with the amount of \$ 379,369.31 to be raised by taxation, to be used for year-round maintenance of Town Highways for the fiscal year ending June 30, 2005.
(Ballot item)
4. To see if the Town will vote to approve a budget of \$ 373,261.75, with the amount of \$ 218,542.21 to be raised by taxation, to be used for general Town purposes for the fiscal year ending June 30, 2005
(Ballot item)
5. To see if the Town will vote the sum of \$30,000 to be used for blacktopping for the fiscal year ending June 30, 2005.
(Ballot item)
6. To see if the Town will vote the sum of \$20,000.00 to the Alburg Volunteer Fire Department, Inc. for general purposes for the fiscal year ending June 30, 2005.
(Ballot item)
7. To see if the Town will vote the sum of \$10,000.00 to the Alburg Volunteer Fire Department, Inc. for a reserve fund to be used to purchase equipment.
(Ballot item)
8. To see if the Town will vote to pay its current taxes to the Town Treasurer in four installments with due dates as follows:
September 10, 2004, November 10, 2004, January 10, 2005 and April 10, 2005.
9. To see if the Town will vote to authorize the Selectmen to borrow money in anticipation of taxes, to pay the current expenses of the Town and to sign notes for that purpose.
10. To see if the Town will vote to authorize the Selectmen to hire a part-time Administrative Assistant for the fiscal year ending June 30, 2005 at a salary not to exceed \$ 15,000.
(Ballot item)
11. To transact any other business that may be properly brought before said meeting.

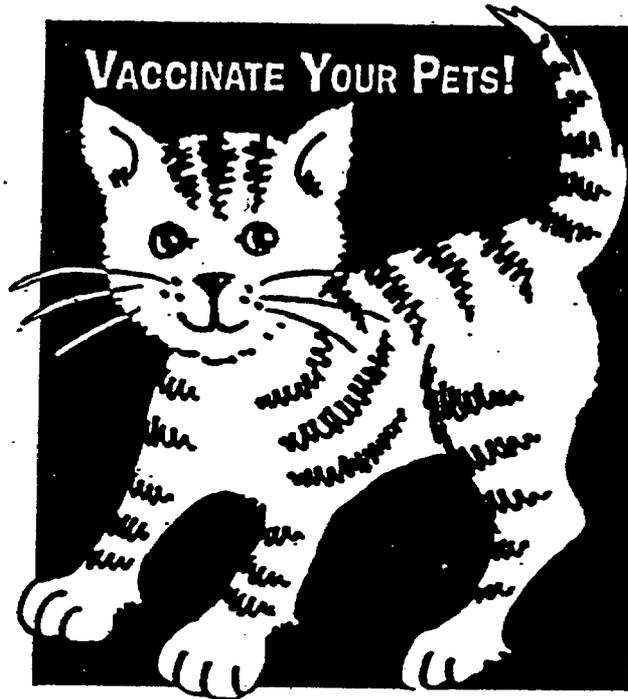
Dated at Alburg, Vermont, this 30th day of January, A.D. 2004.

/s/ Paul R. Hansen
/s/ Gary Lockerby
/s/ Rick A. Baker
BOARD OF SELECTMEN

Filed for record this 30th day of January, A.D. 2004.
ATTEST: /s/ Barbara W. Baker, Town Clerk

RABIES ALERT

Rabies is a disease that can kill animals and people.



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



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

Vermont Department of Health • Health Surveillance Division
P.O. Box 70, Burlington, VT 05402 • 863-7240 or 1-800-640-4374

RABIES CLINIC

SUNDAY, MARCH 21, 2004

AT THE ALBURG FIRE STATION

NOON UNTIL 2:00 P.M.

TOWN OF ALBURG
P.O. BOX 346
ALBURG, VERMONT 05440-0346

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Vermont 05440
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PLEASE BRING THIS REPORT TO TOWN MEETING