

TOWN OF  
***HYDE PARK***  
***VERMONT***

Incorporated 1791



Auditor's Report of the Officers  
For the period ending June 30,

***2003***

## GENERAL INFORMATION

Selectboard: The Selectboard holds its regular monthly meeting on the first Wednesday of each month, at 7:00 PM, at the Town Office. All special meetings are posted at the Town Office.

Town Clerk's Office: The Town Clerk's Office is open Monday through Friday from 8:00 AM to 4:00 PM. The telephone number is 888-2300. There is a night deposit box available near the front door of the building. Handicap access is located on the lower level of the building.

Notices and Warnings: The Town publishes notices and warnings in the "*News & Citizen.*"

Hyde Park Development Review Board: The Development Review Board meets the first Tuesday of each month as needed.

Hyde Park Planning Commission: The Planning Commission holds its regular meeting on the first and third Wednesday of each month, at 7:00 PM, at the Town Office Building.

Hyde Park Recreation Fields Committee: The Recreation Fields Committee holds its regular meeting on the third Thursday of each month, at 7:00 PM, at the Town Office Building. Dogs are not allowed on Town of Hyde Park recreation fields.

Hyde Park School Directors: The Hyde Park Elementary School Directors hold their regular meetings on the first Monday and third Tuesday of each month, at 7:00 PM, at the school library.

Hyde Park Fire Department: The Hyde Park Fire Department holds their regular monthly meetings on the first and third Thursday each month, at 7:00 PM, at the Hyde Park Fire Station.

North Hyde Park/Eden Fire Department: The North Hyde Park/Eden Fire Department holds its regular monthly meetings on the first and third Wednesday of each month, at the fire station in North Hyde Park.

Lanpher Memorial Library: The Lanpher Memorial Library Trustees meet on the second Tuesday of each month, at 5:00 PM, at the Library.

Ordinances: All current ordinances are on file at the Town Office.  
**Call 911 for all emergencies – fire, police, or ambulance.**

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## DEDICATION



This year the Town Report of Hyde Park is dedicated to the employees of the Highway Department in recognition of their dedication to their jobs and to the residents of Hyde Park.

Throughout freezing rain, record snowfall and record-breaking sub-zero temperatures, the Highway Department employees have maintained town roads in a condition superior to any other in our area. Often beginning work between 2:00 and 3:00 o'clock in the morning, their efforts ensure safe passage for citizens traveling town roads. In their high hazard profession, their dedication, quality work standards and excellent safety record is particularly commendable.

Photo: (left to right) Andre Bourdeau, Robert Foss, Stanton May, Jim Paradee, Foreman Kenneth Alexander, Philip Tallman

## RECOGNITION



Overseeing the Highway Department is Road Commissioner Kenneth A. Harvey. Mr. Harvey has contributed innumerable hours over the years to this volunteer position. His duties include road, bridge and culvert monitoring, grant writing and storm damage evaluation/control. The Town of Hyde Park is fortunate to receive this donation of Mr. Harvey's time and expertise.

**TOWN OF HYDE PARK  
TOWN OFFICERS**

**Moderator:**

James R. Dean Mahoney

Term Expires 2004

**Town Clerk:**

Gary L. Anderson

Term Expires 2004

**Town Treasurer:**

Gary L. Anderson

Term Expires 2004

**Collector of Delinquent Taxes:**

Marvin Locke

Term Expires 2004

**Selectboard:**

Kenneth Harvey (3 year term)

Term Expires 2005

Scott Griswold (3 year term)

Term Expires 2004

Russell Lanphear

Term Expires 2005

Allen Cusson

Term Expires 2006

Merrill Locke (3 year term)

Term Expires 2004

**Listers:**

Carla Alexander

Term Expires 2006

Michael Quimby

Term Expires 2004

Jennifer Willingham

Term Expires 2005

**Auditors:**

Richard Aseltine

Term Expires 2006

Nancy Tingle

Term Expires 2004

David Harvey

Term Expires 2005

**Elementary School Directors:**

Brian Marshall (3 year term)

Term Expires 2005

Katharine "Kalee" Roberts (3 year term)

Term Expires 2004

Mike Aither (2 year term)

Term Expires 2005

Jim Lepinski (3 year term)

Term Expires 2006

Perry Hankinson (2 year term)

Term Expires 2004

**Directors of Union High School District #18:**

John Eisenhardt

Term Expires 2006

James "Rick" Heath

Term Expires 2004

Balu Raman

Term Expires 2005

**Town and Grand Jurors:**

Edward B. French, Jr.

Term Expires 2004

James R. Dean Mahoney

Term Expires 2004

Lamoille Regional Solid Waste Management District Supervisor: Harold L. Bailey	Term Expires 2005
Town Agent: Edward B. French, Jr.	Term Expires 2004
Cemetery Commissioners: Robert Foss Judith Lanphear Carolyn Jones Lawrence C. LaClair, Jr. Loren Aither	Term Expires 2006 Term Expires 2004 Term Expires 2005 Term Expires 2008 Term Expires 2007
Lanpher Memorial Library Trustees: Elizabeth Baker Thomas Connie Page M.B. Monahan Marilyn May Betty Borucki	Term Expires 2008 Term Expires 2004 Term Expires 2005 Term Expires 2006 Term Expires 2007
Officers recommended by Selectboard and appointed by State: Health Officer Deputy Health Officers Town Service Officer	Julia J. Compagna Selectboard Members Julia J. Compagna
Officers appointed by Selectboard: Chair of Selectboard Vice-Chair of Selectboard Fence Viewers	Kenneth A. Harvey Scott Griswold Lambert Bourdeau Richard Godin Melvin Harvey Eric Dodge William Murphy Brian Murphy Julia J. Compagna Aime Nadeau Edwin W. Webster Kenneth A. Harvey Richard Bailey
Constable Dog Control Officer Assistant Dog Control Officers	
Tree Warden Fire Warden Road Commissioner Lamoille County Planning Commission Trustees of Public Funds: Gordon H. Powers Madeline Touchette Mary H. Foss	Term Expires 2006 Term Expires 2004 Term Expires 2005
E-911 Coordinator Emergency Management Coordinator	John Scott John Scott

Alternate Emergency Management Coordinator  
Green-Up Day Coordinator  
Representative to NEMS Oversight Committee  
Public Access Television Representatives:

Julia J. Compagna  
Dawn Archbold  
Scott Griswold  
Brickett Bailey  
Mary Ellen Harkins

Development Review Board:

Malcolm Teale  
Graham Govoni  
David Gagnier  
Brickett Bailey  
Craig Fowler  
Eric Aither (resigned – Jane Draper appointed)  
Melvin Harvey

Term Expires 2007  
Term Expires 2004  
Term Expires 2004  
Term Expires 2005  
Term Expires 2005  
Term Expires 2006  
Term Expires 2006

Planning Commission:

Trim Conklin  
Brian Jones  
John Bornemann  
Jane Draper  
Donald Robitille  
Gregory Paus  
Vicki Emerson

Term Expires 2007  
Term Expires 2004  
Term Expires 2004  
Term Expires 2005  
Term Expires 2005  
Term Expires 2006  
Term Expires 2006

Appointed by Planning Commission:  
Zoning Administrator

Julia J. Compagna

Elected by the voters:

Justices of the Peace – Elected November 5, 2002

Harold L. Bailey  
Ruth Chase  
John Clark  
Gladys Cubit  
Allen Cusson  
Eric Dodge  
Vicki A. Emerson  
Carl Fortune  
Russell Lanphear  
Rene Marcoux

## SELECTBOARD REPORT

Last year's report commented about the lack of significant snow and above average temperatures. Through the end of January this year those previous comments have no relevance. The Highway Department's sand pile has certainly taken a beating thus far as well as the demand for salt. Again, this year we would like to mention the great effort by our highway crew. They work long hours in adverse conditions keeping our roads clear and safe for the rest of us.

A new bridge is planned over the Centerville Brook on the Silver Ridge Road for this summer. We received a grant from FEMA (Federal Emergency Management) and one from AOT (Agency of Transportation) with 10% of the cost being paid for by the Town. After getting price quotes for construction we found ourselves with a funding shortfall of over \$25,000.00. With the help of Senator Bartlett contacting AOT, we were able to secure the additional money needed to move this project to construction. Thank you Susan!

Over the past two years we have been using Sta-mat on the hills and more difficult areas of town roads. We have found this application to work very well. With the cost of paving a mile of road being nearly \$50,000.00 it has become prohibitive to transform any more graveled roads to pavement. By using Sta-mat it appears we can improve our graveled road surfaces for about one-third the cost of pavement.

The Town Clerk's Office received a fresh coat of paint this past summer, in addition to insulation, and a new-shingled roof. The shingles were over thirty years old and in need of replacement. Also, because of the Town's growth, we will need to evaluate our need for space at the Town and Village offices. We will keep you posted.

The library addition has been progressing slowly due to lack of donated funds. The inside design has been altered without sacrificing functionability to help lower the overall cost of construction. Thus far all money spent has been received through fund raising, grants and donations. By early spring we will have a better idea of what it will take to finish the project. At that time depending on what funding we have will determine if the voters will be asked to approve some financing to complete the project.

A few years ago we reconstructed 80% of the Town Garage by tearing down a large part of the existing building and adding some additional work areas. The remaining part of the original garage needs a new roof and rafters. We have budgeted \$8,000.00 to have this work done in the coming summer months.

Over the past few years we have included under "anticipated income" the amount of money the town would receive from delinquent taxes in the coming budget year. This amount of money is deducted from the proposed town budget each year at Town Meeting and then the voters are given the amount to be raised from taxes. Well, we shouldn't have done this. The money received from delinquent taxes should have been used to pay down our working line of credit. Delinquent tax money has already been spent, but when not collected, we borrow to cover those amounts. You cannot spend it in this year's budget; then lower next year's tax rate when the money is collected. As a result our line of credit has been slowly increasing, not zeroing out

each year. We have budgeted this account back in balance over the next couple of years as well as adjusted our anticipated revenue estimate, not to include delinquent taxes.

The listers are working to have the town reappraisal within the next few years. Appraisers are booked way ahead due to the demand statewide. Many properties in town are selling for much more than we have them listed for. A new appraisal is required when lister values drop below 80%. The new appraisal brings equity among property owners and keeps us in compliance with the State.

At last year's meeting we discussed our change in ambulance service to Northern Emergency Medical Service, which is a division of Newport Ambulance. The cost of this service to the five towns has been reduced by approximately \$13,000 in this proposed budget. Hyde Park's share of this reduction is slightly over \$4,000. Although not a major decrease we still are confident with our five-year plan of reducing the cost to the five Towns to approximately \$75,000. This budget was put together in November so it by contract could be finalized by the end of December in time for the town report. This only gave us four months of history with the new service yet in that short time we still were able to reduce the cost to the Towns.

Also last year we approved a motion to amend our Act 250 permit for the town property in Garfield to allow recreational use. Due to that, in July of this past year we established a new recreational committee. (Please see their report).

One of the major issues we faced this past year was the loss of our insurance carrier, Legion Insurance, who went out of business. We obtained coverage through the Vermont League of Cities and Towns. Although, like most, we are still experiencing increases in our premiums, we feel that these increases have been kept to a minimum by this change.

Also this past year through the very hard work of our planning commission the first public meetings introducing changes to our zoning bylaws were held. We have warned a public hearing on those changes for March 24th. Your comments on the purposed changes will be very much appreciated. Copies of the new proposed bylaws may be obtained through the Town Clerk's office.

In conclusion, we would like to thank the many volunteers who donate their time to our town in many capacities. Please note their names throughout this report. These are the people who allow Hyde Park to be such a wonderful community! We would like to thank two who are not mentioned, Anne Worth and Janet Gibbons. We all enjoy the beauty of their toils when viewing the flower gardens at the intersection of Routes 15 and 100. We ask that you assist them by refraining from placing signs in the gardens as well as slowing down when they are working in the gardens. Additionally, we thank our town employees for all their efforts and the residents of Hyde Park for their support this past year.

Kenneth A. Harvey  
Merrill Locke  
Scott Griswold

Russell Lanphear  
Allen Cusson

**WARNING FOR THE  
ANNUAL TOWN MEETING  
TOWN OF HYDE PARK, VERMONT**

The legal voters of the Town of Hyde Park are hereby warned and notified to meet at the Hyde Park Elementary School Gymnasium in the Town of Hyde Park on Tuesday, March 2, 2004 at 9:00 o'clock in the forenoon, to act on the following articles of business.

Article 1. To elect Town and School District Officers as required by 17 V.S.A. – 2646, to wit:

Selectboard Member for a term of two years  
Selectboard Member for a term of three years  
Lister for a term of three years  
Auditor for a term of three years  
School Director for a term of two years  
School Director for a term of three years  
Lamoille Union District # 18 School Director for a term of three years

Notice is hereby given that the ballot box for such elections of the Town (Article 1) shall be open at 9:00 o'clock in the forenoon on Tuesday, March 2, 2004, and will close at 7:00 o'clock in the afternoon.

Article 2. To elect a Moderator by ballot for the ensuing year.

Article 3. To elect a Town Clerk for a term of one year or a term of three years as provided by 17 V.S.A. 2646.

Article 4. To elect a Town Treasurer for a term of one year or a term of three years as provided by 17 V.S.A. 2646.

Article 5. To elect all remaining Town Officers as required by law for the year(s) ensuing.

Collector of Delinquent Taxes for a term of one year (By Ballot)  
Two (2) Town and Grand Jurors for a term of one year each  
Town Agent for a term of one year  
Cemetery Commissioner for a term of five years  
Library Trustee for a term of five years

- Article 6. To hear the reports of the Town Officers for the past year and to take action thereon.
- Article 7. Will the Town pay its members of the Selectboard for the year ensuing, and if so, determine the amount.
- Article 8. Will the Town authorize the Selectboard to borrow an amount not to exceed \$65,000 for the purpose of purchasing a new fire truck for the North Hyde Park / Eden Fire Department.
- Article 9. If Article 8 is voted in the affirmative, determine the method and time of payment for said purchase of fire truck.
- Article 10. Will the Town appropriate an amount not to exceed \$1,500 for the installation of dry hydrants.
- Article 11. Will the Town appropriate a sum not to exceed \$5,000 for recreation field site development, grant matching funds and operating expenses.
- Article 12. Will the Town appropriate \$2,000 to help with the restoration / construction of sidewalks within Hyde Park village.
- Article 13. Will the Town appropriate a sum of \$ 21,287 for the following purposes:
- \$ 1,000 Hyde Park Baseball / Softball Association
  - 7,117 Lamoille Home Health & Hospice
  - 650 Lamoille Area Adult Day Care Center, "Out & About"
  - 710 Central Vermont Adult Basic Education
  - 300 Central Vermont Community Action Council
  - 1,000 Clarina Howard Nichols Center
  - 1,500 Lamoille Family Center
  - 900 Lamoille County Court Diversion
  - 1,500 Central Vermont Council on Aging
  - 225 Retired and Senior Volunteer Program
  - 1,705 Meals on Wheels of Lamoille County
  - 500 North Country Animal League
  - 300 Lamoille Housing Partnership
  - 1,880 Lamoille County Planning Commission
  - 2,000 Lamoille Economic Development Corporation
- \$21,287

- Article 14. Will the Town appropriate a sum of \$800 for the Johnson Skate Park & Freestyle Bike Track.
- Article 15. Will the Town appropriate a sum of \$710 for Rural Community Transportation (RCT).
- Article 16. Will the Town vote to allow the use of voting machines (vote tabulators) to count ballots at elections.
- Article 17. Will the Town authorize the Selectboard to borrow money to pay current expenses and debts in anticipation of the collection of taxes.
- Article 18. Will the Town vote a budget to meet the expenses and liabilities of the Town for the period July 1, 2004 to June 30, 2005.
- Article 19. Will the Town vote to pay its property taxes to the Town Treasurer in four equal installments being due on or before August 15 and November 15 in 2004 and on or before February 15 and May 15 in 2005 or at the Selectboard's discretion.

Will the Town vote to charge interest on unpaid property taxes at the rate of one percent (1%) per month or part thereof after the due date of each of the first three installments.

Will the Town vote to charge interest on delinquent taxes at the rate of one percent (1%) per month or part thereof for the first three months after the due date of the final installment and one and one-half percent (1 ½%) per month or part thereof .

- Article 20. To do any other business that may properly be brought before said meeting.

Kenneth A. Harvey  
Merrill E. Locke  
Scott P.L. Griswold  
Allen Cusson  
Russell Lanphear

Received and recorded at  
9:00 a.m. on January 23, 2004

Attest: Gary L. Anderson  
Town Clerk of Hyde Park

Selectboard, Town of Hyde Park

Dated at Hyde Park, Vermont  
January 23, 2004

WARNING FOR THE ANNUAL SCHOOL DISTRICT MEETING OF THE  
TOWN SCHOOL DISTRICT OF HYDE PARK

The inhabitants of the Town of Hyde Park who are legal voters in the Town School District of Hyde Park are hereby notified and warned to meet in the Town School District meeting in the Hyde Park Elementary School Gymnasium in said Hyde Park on Tuesday, March 2, 2004, said meeting to be held immediately following the annual meeting of the Town of Hyde Park at 9:00 AM to act on the following articles of business:

- Article 1. To elect a moderator by ballot for the ensuing year.
- Article 2. To adopt rules of order for the transaction of business in Town School District meeting.
- Article 3. To receive and act upon reports of the School Directors as presented.
- Article 4. Will the Town School District vote to pay its School Directors for the ensuing year, and if so, determine the amount.
- Article 5. Will the Town School District authorize the School Directors to borrow money to pay current expenses and the debts of the District in anticipation of collection of taxes?
- Article 6. To receive from the School Directors their estimate of expenses for the Hyde Park Elementary School for the ensuing year, and to appropriate such sum, \$2,466,347 together with the amount required to pay the assessment for the Lamoille Union High School and Green Mountain Technology Center Students as passed by the District by Australian Ballot.
- Article 7. Shall the voters of the Hyde Park School District authorize renovations and repairs to the Hyde Park Elementary School estimated to cost Three Hundred Ninety-Eight Thousand Nine Hundred Eighteen Dollars (\$398,918)? Said repairs may include replacement of the roof of the 51 wing, playground drainage improvements, window replacement, sprinkler installation, elevator installation, interior improvements to gym soundproofing/insulation, space utilization in the LCA building and fire safety and security improvements. The payment by the Hyde Park School District for said renovations and repairs is subject to reduction from available state construction grants in-aid; and by use of the district's construction reserve fund if directed by the voters.

WARNING FOR THE ANNUAL SCHOOL DISTRICT MEETING OF THE  
TOWN SCHOOL DISTRICT OF HYDE PARK (continued)

Article 8. Shall the voters of the Hyde Park School District authorize the Board to use the construction reserve funds held by the district for building maintenance and repairs warned in Article 7?

Article 9. To transact any other business that may properly be brought before said meeting.

School Directors of the Town School District of Hyde Park

Received and recorded at Hyde Park on the 21<sup>st</sup> day of January, 2004 at 10:30 AM.

Attest: Gary L. Anderson  
As Town Clerk and Clerk  
of The Town School District  
of Hyde Park, Vermont.

2004-2005 Proposed Budget Summary

	Budget 7/1/2002	Expended 7/1/2002	Budget 7/1/2003	Budget 7/1/2004
	6/30/2003	6/30/2003	6/30/2004	6/30/2005
Selectboard	2875	5353	2875	3125
Town Clerk	4200	4366	4700	4700
Town Treasurer	27000	32396	27000	30000
Tax Collector	1000	2898	700	1000
Town Office	57400	66980	64900	70770
Employee Benefits	79900	71308	82609	78333
Auditing / Town Reports	1700	2489	1800	2500
Listing	8800	10845	12550	13270
Mapping	1500	3230	1500	1500
Board of Civil Authority	2500	2097	1000	2500
Planning Commission	4000	8043	4000	4150
Development Review Board	29405	29162	28700	29000
Board of Health	2700	2151	2800	2800
Animal Control	5600	3221	5500	4750
Legal	3000	2538	3000	3000
Building & Grounds	6100	5651	6100	5550
Insurance	16000	19152	20000	22500
Highway General Appropriation	269000	269000	277608	289616
Highway Capital Equipment Fd	39000	39000	42000	45000
Highway Small Equipment	12000	12000	12000	12000
Highway Garage	0	0	0	8000
Highway Paving	95000	95000	95000	100000
Gravel Pit Note Payment	25000	25000	25000	25000
Operating Debt Service	0	0	0	70000

Sheriff's Dept / Road Patrol	151716	153197	162539	178362
Sheriff's Dept / Communications	45207	45207	47646	47646
NHP / Eden Fire Dept	23800	23800	23800	23800
HPFD Fire Engine Loan	38650	37694	37000	40000
Hyde Park Fire Dept	38500	38500	38500	38500
Hyde Park FAST Squad	3000	3000	3000	3000
Forest Fires	2000	0	2000	2000
Dry Hydrant Appropriation	1500	776	1500	0
Lamoille Ambulance Service	25875	25598	0	0
NEMS Ambulance Service	0	0	65200	60926
Cemeteries	12500	12500	12500	12500
Cemetery Land Acquisition	0	1939	0	0
Lanpher Library	24782	24782	29690	30050
Lamoille County Tax	19189	19227	20111	21557
VLCT Dues	1851	1851	2157	2373
Interest Expense	20000	24104	21000	20000
LEDC Appropriation	2000	2000	2000	0
LCPC Appropriation	1880	1880	1880	0
Community Appropriations	18691	18691	18691	0
Total Municipal Expenses	1124821	1146626	1210556	1309778
School Expenses	2397061	2397061	2458238	N/A
Total Expenses	3521882	3543687	3668794	1309778
Less: Anticipated Revenue				-103650
To Be Raised By Taxes (Town Only)				1206128
Estimated Municipal Tax Rate (Excludes Voted Appropriations)			0.99	

Town of Hyde Park General Ledger  
 Combined Balance Sheet for Previous Year - Period 12 Jun

Account	General Funds	Total
<b>ASSET</b>		
<b>UNRESTRICTED CASH</b>		
Checking Account - UB	-40831.00	-40831.00
<b>Total UNRESTRICTED CASH</b>	<b>-40831.00</b>	<b>-40831.00</b>
<b>RESTRICTED CASH</b>		
<b>Total RESTRICTED CASH</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Asset</b>	<b>-40831.00</b>	<b>-40831.00</b>
<b>LIABILITY</b>		
<b>SHORT TERM LIABLILITIES</b>		
Salaries Payable	-2256.80	-2256.80
<b>Total SHORT TERM LIABLILITIES</b>	<b>-2256.80</b>	<b>-2256.80</b>
<b>LONG TERM LIABLILITIES</b>		
Notes Payable - UB (LOC)	178646.57	178646.57
Notes Payable - UB (Equip)	88270.18	88270.18
Notes Payable - UB (Scree	83858.64	83858.64
Notes Payable - VT Muni L	20000.00	20000.00
N/P Union Bank (HPFD Engi	83353.45	83353.45
Notes Payable - Gravel Pi	250000.00	250000.00
<b>Total LONG TERM LIABLILITIES</b>	<b>704128.84</b>	<b>704128.84</b>
<b>Total Liability</b>	<b>701872.04</b>	<b>701872.04</b>
<b>FUND BALANCE</b>		
Fund Balance	-781026.88	-781026.88
<b>Total Prior Years Fund Balance</b>	<b>-781026.88</b>	<b>-781026.88</b>
Fund Balance Current Year	38323.84	38323.84
<b>Total Fund Balance</b>	<b>-742703.04</b>	<b>-742703.04</b>
<b>Total Liability, Fund Balance</b>	<b>-40831.00</b>	<b>-40831.00</b>

Town of Hyde Park General Ledger  
Comparative Budget Report  
General Fund

Account	Budget FY - 2003	Actual FY - 2003	Budget FY - 2004	Budget FY - 2005	FY - 04/05 \$ Change
<b>TAX REVENUES</b>					
Current Taxes	606,502.00	389,123.19	594,894.00	0.00	-594894.00
Property Tax (2003-2004)	0.00	3,858.37	0.00	0.00	0.00
Interest - Current Taxes	3,500.00	4,997.30	4,500.00	4,500.00	0.00
Delinquent Taxes	0.00	185,922.45	0.00	0.00	0.00
Interest - Delinquent Tax	12,500.00	18,287.30	12,500.00	16,000.00	3500.00
Current Use - Hold Harmle	30,000.00	38,602.00	34,000.00	34,000.00	0.00
Railroad Tax	0.00	0.00	300.00	0.00	-300.00
Land Use Withdraw Penalty	1,000.00	2,751.20	2,000.00	0.00	-2000.00
PILOT Revenue	20,000.00	23,013.00	20,000.00	23,000.00	3000.00
<b>Total TAX REVENUES</b>	<b>673,502.00</b>	<b>666,554.81</b>	<b>668,194.00</b>	<b>77,500.00</b>	<b>-590694.00</b>
<b>LICENSES &amp; PERMITS</b>					
Liquor Licenses	150.00	150.00	150.00	150.00	0.00
Dog Licenses	3,000.00	2,845.00	2,500.00	2,800.00	300.00
Building Permits	4,000.00	6,123.90	4,000.00	6,000.00	2000.00
Health Permits	1,300.00	2,100.00	1,300.00	2,000.00	700.00
Vehicle Overweight Permit	250.00	320.00	250.00	300.00	50.00
Driveway Access Permits	200.00	350.00	300.00	300.00	0.00
Fireworks Permit	0.00	0.00	0.00	0.00	0.00
<b>Total LICENSES &amp; PERMITS</b>	<b>8,900.00</b>	<b>11,888.90</b>	<b>8,500.00</b>	<b>11,550.00</b>	<b>3050.00</b>
<b>FINES</b>					
Local Road Fines	4,000.00	8,922.00	6,000.00	8,500.00	2500.00
Dog Fines	400.00	190.00	700.00	200.00	-500.00
<b>Total FINES</b>	<b>4,400.00</b>	<b>9,112.00</b>	<b>6,700.00</b>	<b>8,700.00</b>	<b>2000.00</b>
<b>INTEREST INCOME</b>					
Interest on Investments	3,000.00	2,349.53	3,000.00	2,000.00	-1000.00
<b>Total INTEREST INCOME</b>	<b>3,000.00</b>	<b>2,349.53</b>	<b>3,000.00</b>	<b>2,000.00</b>	<b>-1000.00</b>
<b>OTHER REVENUE</b>					
Forest Fire Reimbursement	1,000.00	588.75	0.00	500.00	500.00
Municipal History	100.00	0.00	100.00	100.00	0.00
Photocopier	100.00	36.91	100.00	100.00	0.00
Rental Income	900.00	255.00	1,500.00	200.00	-1300.00
Ambulance Subscriptions	7,000.00	4,425.00	0.00	0.00	0.00
Zoning Service Reimb.	2,500.00	1,302.17	1,500.00	1,500.00	0.00
Grant Income	0.00	3,500.00	0.00	0.00	0.00
Misc Revenue	500.00	1,603.60	3,000.00	1,500.00	-1500.00
<b>Total OTHER REVENUE</b>	<b>12,100.00</b>	<b>11,711.43</b>	<b>6,200.00</b>	<b>3,900.00</b>	<b>-2300.00</b>
<b>Total Revenues</b>	<b>701,902.00</b>	<b>701,616.67</b>	<b>692,594.00</b>	<b>103,650.00</b>	<b>-588944.00</b>

Town of Hyde Park General Ledger  
Comparative Budget Report  
General Fund

Account	Budget FY - 2003	Actual FY - 2003	Budget FY - 2004	Budget FY - 2005	FY - 04/05 \$ Change
<b>GENERAL GOVERNMENT</b>					
<b>SELECTBOARD</b>					
Salaries	2,250.00	2,250.00	2,500.00	2,500.00	0.00
Meetings & Travel	125.00	0.00	125.00	125.00	0.00
Misc.	500.00	3,103.00	500.00	500.00	0.00
<b>Total SELECTBOARD</b>	<b>2,875.00</b>	<b>5,353.00</b>	<b>3,125.00</b>	<b>3,125.00</b>	<b>0.00</b>
<b>TOWN CLERK</b>					
Salaries	4,200.00	4,280.00	4,700.00	4,700.00	0.00
Supplies	0.00	85.96	0.00	0.00	0.00
<b>Total TOWN CLERK</b>	<b>4,200.00</b>	<b>4,365.96</b>	<b>4,700.00</b>	<b>4,700.00</b>	<b>0.00</b>
<b>TOWN TREASURER</b>					
Salaries	27,000.00	32,396.40	27,000.00	30,000.00	-3000.00
<b>Total TOWN TREASURER</b>	<b>27,000.00</b>	<b>32,396.40</b>	<b>27,000.00</b>	<b>30,000.00</b>	<b>3000.00</b>
<b>DELINQUENT TAX COLLECTOR</b>					
Salaries	0.00	1,839.12	0.00	0.00	0.00
Supplies	1,000.00	1,058.70	700.00	1,000.00	-300.00
<b>Total DELINQUENT TAX COLLE</b>	<b>1,000.00</b>	<b>2,897.82</b>	<b>700.00</b>	<b>1,000.00</b>	<b>300.00</b>
<b>TOWN OFFICE</b>					
Salaries	40,000.00	40,061.32	49,000.00	51,000.00	-2000.00
Salaries / Health Ins.	0.00	9,124.91	0.00	0.00	0.00
Salaries / Meetings	0.00	1,720.00	0.00	1,920.00	-1920.00
Supplies	4,100.00	4,656.53	3,000.00	5,000.00	-2000.00
Meetings	1,600.00	95.00	1,000.00	500.00	500.00
Travel	600.00	0.00	300.00	150.00	150.00
Postage	3,500.00	2,800.03	3,000.00	3,000.00	0.00
Advertising	1,100.00	941.00	1,100.00	1,000.00	100.00
Telephone	1,500.00	1,333.81	2,000.00	1,500.00	500.00
Professional Services	2,500.00	1,335.00	2,500.00	2,000.00	500.00
Equipment	200.00	3,436.94	1,000.00	2,500.00	-1500.00
Repairs	1,500.00	1,475.19	1,500.00	1,500.00	0.00
Misc	800.00	0.00	500.00	700.00	-200.00
<b>Total TOWN OFFICE</b>	<b>57,400.00</b>	<b>66,979.73</b>	<b>64,900.00</b>	<b>70,770.00</b>	<b>5870.00</b>
<b>AUDITING</b>					
Printing (Town Reports)	1,700.00	2,489.13	1,800.00	2,500.00	-700.00
<b>Total AUDITING</b>	<b>1,700.00</b>	<b>2,489.13</b>	<b>1,800.00</b>	<b>2,500.00</b>	<b>700.00</b>
<b>LISTERS</b>					
Salaries	4,500.00	5,579.31	7,000.00	7,000.00	0.00
Supplies	1,000.00	1,733.00	1,000.00	1,000.00	0.00

Town of Hyde Park General Ledger  
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Account	Budget FY - 2003	Actual FY - 2003	Budget FY - 2004	Budget FY - 2005	FY - 04/05 \$ Change
-----					
Meetings	200.00	235.00	350.00	350.00	0.00
Travel	0.00	21.60	50.00	50.00	0.00
Advertising	100.00	126.00	150.00	150.00	0.00
Telephone	0.00	0.00	0.00	720.00	-720.00
Professional Services	3,000.00	3,150.00	4,000.00	4,000.00	0.00
Mapping	1,500.00	3,230.00	1,500.00	1,500.00	0.00
Repairs	0.00	0.00	0.00	0.00	0.00
-----					
Total LISTERS	10,300.00	14,074.91	14,050.00	14,770.00	720.00
-----					
INTEREST					
Interest on Debt	20,000.00	24,104.14	21,000.00	20,000.00	1000.00
-----					
Total INTEREST	20,000.00	24,104.14	21,000.00	20,000.00	-1000.00
-----					
INSURANCE					
Insurance Expense	16,000.00	19,152.00	20,000.00	22,500.00	-2500.00
-----					
Total INSURANCE	16,000.00	19,152.00	20,000.00	22,500.00	2500.00
-----					
LEGAL					
Legal Services	3,000.00	2,538.00	3,000.00	3,000.00	0.00
-----					
Total LEGAL	3,000.00	2,538.00	3,000.00	3,000.00	0.00
-----					
Total GENERAL GOVERNMENT	143,475.00	174,351.09	160,275.00	172,365.00	12090.00
-----					
BOARDS & COMMISSIONS					
PLANNING COMMISSION					
Salaries	2,100.00	1,844.75	2,500.00	2,600.00	-100.00
Supplies	100.00	104.40	110.00	110.00	0.00
Printing	0.00	0.00	110.00	110.00	0.00
Meetings	100.00	0.00	110.00	110.00	0.00
Postage	100.00	0.00	110.00	110.00	0.00
Advertising	100.00	206.00	110.00	110.00	0.00
Professional Services	1,500.00	7,284.82	950.00	1,000.00	-50.00
-----					
Total PLANNING COMMISSION	4,000.00	9,439.97	4,000.00	4,150.00	150.00
-----					
ZONING BOARD					
Salaries	24,160.00	18,631.96	23,000.00	23,700.00	-700.00
Supplies	300.00	176.99	700.00	300.00	400.00
Meetings	200.00	35.00	150.00	150.00	0.00
Travel	150.00	114.03	300.00	200.00	100.00
Postage	750.00	516.26	750.00	750.00	0.00
Advertising	500.00	588.00	500.00	600.00	-100.00
Telephone	720.00	790.71	800.00	800.00	0.00
Pager Service	125.00	0.00	0.00	0.00	0.00
Legal	2,500.00	3,652.67	2,500.00	2,500.00	0.00
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Total ZONING BOARD	29,405.00	24,505.62	28,700.00	29,000.00	300.00

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General Fund

Account	Budget FY - 2003	Actual FY - 2003	Budget FY - 2004	Budget FY - 2005	FY - 04/05 \$ Change
<b>BOARD OF CIVIL AUTHORITY</b>					
BCA Salaries	2,000.00	1,601.62	750.00	2,000.00	-1250.00
BCA Supplies	500.00	495.38	250.00	500.00	-250.00
<b>Total BOARD OF CIVIL AUTHO</b>	<b>2,500.00</b>	<b>2,097.00</b>	<b>1,000.00</b>	<b>2,500.00</b>	<b>1500.00</b>
<b>Total BOARDS &amp; COMMISSIONS</b>	<b>35,905.00</b>	<b>36,042.59</b>	<b>33,700.00</b>	<b>35,650.00</b>	<b>1950.00</b>
<b>BUILDINGS &amp; GROUNDS</b>					
Supplies	1,000.00	798.15	1,000.00	1,000.00	0.00
Lawns	1,300.00	1,162.00	1,300.00	1,300.00	0.00
Cleaning	1,500.00	1,521.76	1,500.00	1,600.00	-100.00
Repairs	1,500.00	1,873.71	1,500.00	1,500.00	0.00
Repairs - Grange Hall	500.00	0.00	500.00	0.00	500.00
Repairs - Town Clock	300.00	150.00	300.00	150.00	150.00
Cricket Hill Water System	0.00	145.00	0.00	0.00	0.00
<b>Total BUILDINGS &amp; GROUNDS</b>	<b>6,100.00</b>	<b>5,650.62</b>	<b>6,100.00</b>	<b>5,550.00</b>	<b>-550.00</b>
<b>PUBLIC SAFETY</b>					
<b>POLICE SERVICES</b>					
LCSD - Road Patrol	151,716.00	153,197.00	162,538.90	178,362.00	-15823.10
LCSD - Communications	45,207.00	45,207.36	47,645.80	47,646.00	-0.20
<b>Total POLICE SERVICES</b>	<b>196,923.00</b>	<b>198,404.36</b>	<b>210,184.70</b>	<b>226,008.00</b>	<b>15823.30</b>
<b>ANIMAL CONTROL</b>					
Salaries	2,500.00	1,945.94	2,900.00	2,900.00	0.00
Supplies	400.00	382.64	400.00	400.00	0.00
Travel	500.00	316.42	500.00	400.00	100.00
Advertising	150.00	86.00	150.00	150.00	0.00
Purchased Service	1,500.00	490.00	1,000.00	600.00	400.00
Legal	500.00	0.00	500.00	250.00	250.00
Equipment	50.00	0.00	50.00	50.00	0.00
<b>Total ANIMAL CONTROL</b>	<b>5,600.00</b>	<b>3,221.00</b>	<b>5,500.00</b>	<b>4,750.00</b>	<b>-750.00</b>
<b>HEALTH OFFICER</b>					
Salaries	2,500.00	2,096.00	2,600.00	2,600.00	0.00
Supplies	100.00	0.00	100.00	100.00	0.00
Meetings	100.00	55.00	100.00	100.00	0.00
<b>Total HEALTH OFFICER</b>	<b>2,700.00</b>	<b>2,151.00</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>0.00</b>
<b>NHP/EDEN FIRE DEPT</b>					
Insurance	600.00	600.00	600.00	0.00	600.00
General Expenses	23,200.00	23,200.00	23,800.00	23,800.00	0.00
<b>Total NHP/EDEN FIRE DEPT</b>	<b>23,800.00</b>	<b>23,800.00</b>	<b>24,400.00</b>	<b>23,800.00</b>	<b>-600.00</b>

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Account	Budget FY - 2003	Actual FY - 2003	Budget FY - 2004	Budget FY - 2005	FY - 04/05 \$ Change
<b>FOREST FIRES</b>					
Salaries	1,000.00	0.00	1,000.00	1,000.00	0.00
Supplies	400.00	0.00	400.00	400.00	0.00
Tools & Equipment	600.00	0.00	600.00	600.00	0.00
<b>Total FOREST FIRES</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>
<b>AMBULANCE SERVICES</b>					
Northern Emerg. Medical S	0.00	0.00	0.00	60,926.00	-60926.00
<b>Total AMBULANCE SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,926.00</b>	<b>60926.00</b>
<b>Total PUBLIC SAFETY</b>	<b>231,023.00</b>	<b>227,576.36</b>	<b>244,884.70</b>	<b>320,284.00</b>	<b>75399.30</b>
<b>TAXES &amp; DUES</b>					
Lamoille County Tax	19,189.00	19,227.00	20,111.00	21,557.00	-1446.00
VLCT Dues	1,851.00	1,851.00	2,157.00	2,373.00	-216.00
<b>Total TAXES &amp; DUES</b>	<b>21,040.00</b>	<b>21,078.00</b>	<b>22,268.00</b>	<b>23,930.00</b>	<b>1662.00</b>
<b>EMPLOYEE BENEFITS</b>					
Workers Compensation	5,000.00	11,015.00	8,000.00	10,404.00	-2404.00
Unemployment Insurance	2,600.00	3,056.72	3,009.00	3,429.00	-420.00
FICA Expense	21,000.00	22,400.30	21,000.00	23,500.00	-2500.00
Medicare Expense	4,800.00	5,238.71	5,000.00	5,500.00	-500.00
Health Insurance	38,000.00	20,460.56	35,000.00	25,000.00	10000.00
Life Insurance	500.00	432.25	600.00	500.00	100.00
Pension	6,000.00	6,404.86	7,500.00	7,500.00	0.00
Dental Insurance	2,000.00	2,299.53	2,500.00	2,500.00	0.00
<b>Total EMPLOYEE BENEFITS</b>	<b>79,900.00</b>	<b>71,307.93</b>	<b>82,609.00</b>	<b>78,333.00</b>	<b>-4276.00</b>
<b>APPROPRIATIONS</b>					
Lamoille Ambulance Servic	25,875.00	25,598.14	25,875.00	0.00	25875.00
Lamoille County Planning	1,880.00	1,880.00	1,880.00	0.00	1880.00
Lamoille County Economic	2,000.00	2,000.00	2,000.00	0.00	2000.00
Hyde Park Softball/Baseba	1,000.00	1,000.00	1,000.00	0.00	1000.00
Lamoille Home Health & Ho	6,406.00	6,406.00	6,406.00	0.00	6406.00
Lamoille Area Adult Day C	650.00	650.00	650.00	0.00	650.00
Central Vt. Adult Basic E	710.00	710.00	710.00	0.00	710.00
Central Vt. Community Act	300.00	300.00	300.00	0.00	300.00
Clarina Howard Nichols Ce	1,000.00	1,000.00	1,000.00	0.00	1000.00
Lamoille Family Center	1,500.00	1,500.00	1,500.00	0.00	1500.00
Lamoille County Court Div	900.00	900.00	900.00	0.00	900.00
Central Vt. Council on Ag	1,500.00	1,500.00	1,500.00	0.00	1500.00
Retired Senior Volunteer	225.00	225.00	225.00	0.00	225.00
Meals on Wheels of Lamoil	1,550.00	1,550.00	1,550.00	0.00	1550.00
Lanpher Memorial Library	24,782.00	24,782.00	29,690.00	30,050.00	-360.00
Hyde Park Cemetery Ass'n	12,500.00	12,500.00	12,500.00	12,500.00	0.00

Town of Hyde Park General Ledger  
Comparative Budget Report  
General Fund

Account	Budget FY - 2003	Actual FY - 2003	Budget FY - 2004	Budget FY - 2005	FY - 04/05 \$ Change
Dry Hydrants	1,500.00	775.58	1,500.00	0.00	1500.00
Hyde Park Fast Squad	3,000.00	3,000.00	3,000.00	3,000.00	0.00
No Country Animal League	500.00	500.00	500.00	0.00	500.00
Cemetery Land Acquisition	0.00	1,939.37	0.00	0.00	0.00
Lamoille Housing Partners	300.00	300.00	300.00	0.00	300.00
Village of Hyde Park	2,000.00	2,000.00	2,000.00	0.00	2000.00
Recreation Area Purchase	0.00	0.00	0.00	0.00	0.00
Cemetery Tree Removal	0.00	0.00	0.00	0.00	0.00
Green Up Day Committee	0.00	0.00	150.00	0.00	150.00
Grange Hall Curtain Maint	0.00	0.00	500.00	0.00	500.00
<b>Total APPROPRIATIONS</b>	<b>90,078.00</b>	<b>91,016.09</b>	<b>95,636.00</b>	<b>45,550.00</b>	<b>-50086.00</b>
<b>DEBT EXPENSE</b>					
1999 HPFD F/Liner Pumper	0.00	0.00	0.00	40,000.00	-40000.00
Gravel Pit / Garfield	0.00	0.00	0.00	25,000.00	-25000.00
Operating Line of Credit	0.00	0.00	0.00	70,000.00	-70000.00
<b>Total DEBT EXPENSE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>135,000.00</b>	<b>135000.00</b>
<b>Total Expenditures</b>	<b>607,521.00</b>	<b>627,022.68</b>	<b>645,472.70</b>	<b>816,662.00</b>	<b>171189.30</b>
<b>Total General Fund</b>	<b>-94,381.00</b>	<b>-74,593.99</b>	<b>-47,121.30</b>	<b>713,012.00</b>	<b>760133.30</b>

Town of Hyde Park General Ledger  
Comparative Budget Report  
Highway Fund

Account	Budget FY - 2003	Actual FY - 2003	Budget FY - 2004	Budget FY - 2005	FY - 04/05 \$ Change
<b>HIGHWAY DEPT REVENUE</b>					
Current Taxes	415,000.00	415,000.00	426,608.00	0.00	-426608.00
<b>Total HIGHWAY DEPT REVENUE</b>	<b>415,000.00</b>	<b>415,000.00</b>	<b>426,608.00</b>	<b>0.00</b>	<b>-426608.00</b>
<b>STATE OF VERMONT</b>					
State Aid - General	0.00	122,096.64	0.00	0.00	0.00
State Aid - Projects	0.00	83,405.40	0.00	0.00	0.00
<b>Total STATE OF VERMONT</b>	<b>0.00</b>	<b>205,502.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>OTHER HIGHWAY REVENUES</b>					
Sales of Equipment	0.00	2,546.00	0.00	0.00	0.00
Sales of Gas/Diesel	0.00	2,146.88	0.00	0.00	0.00
Misc. Sales	0.00	350.00	0.00	0.00	0.00
Services to Others	0.00	0.00	0.00	0.00	0.00
<b>Total OTHER HIGHWAY REVENUE</b>	<b>0.00</b>	<b>5,042.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Revenues</b>	<b>415,000.00</b>	<b>625,544.92</b>	<b>426,608.00</b>	<b>0.00</b>	<b>-426608.00</b>
<b>HIGHWAY DEPT SUMMER MAINTENANCE</b>					
Labor	264,000.00	108,139.66	277,608.00	289,616.00	-12008.00
Purchased Service	0.00	0.00	0.00	0.00	0.00
Repairs & Maintenance	0.00	21,559.06	0.00	0.00	0.00
Chloride	0.00	22,764.00	0.00	0.00	0.00
Cold Patch	0.00	789.88	0.00	0.00	0.00
Paving	0.00	61,517.14	0.00	0.00	0.00
Road Signs	0.00	2,622.46	0.00	0.00	0.00
Crushed Rock	0.00	29,478.00	0.00	0.00	0.00
Fuel	0.00	22,836.78	0.00	0.00	0.00
Road Maintenance - Other	0.00	7,152.94	0.00	0.00	0.00
<b>Total SUMMER MAINTENANCE</b>	<b>264,000.00</b>	<b>276,859.92</b>	<b>277,608.00</b>	<b>289,616.00</b>	<b>12008.00</b>
<b>WINTER MAINTENANCE</b>					
Labor	0.00	64,496.63	0.00	0.00	0.00
Repairs & Maintenance	0.00	5,668.62	0.00	0.00	0.00
Salt	0.00	65,009.01	0.00	0.00	0.00
Sand	0.00	1,963.89	0.00	0.00	0.00
Fuel	0.00	5,683.68	0.00	0.00	0.00
<b>Total WINTER MAINTENANCE</b>	<b>0.00</b>	<b>142,821.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GARAGE</b>					
Salaries / Health Ins.	0.00	9,382.98	0.00	0.00	0.00
Supplies	0.00	8,274.81	0.00	0.00	0.00
Meetings	0.00	114.72	0.00	0.00	0.00

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Highway Fund

Account	Budget FY - 2003	Actual FY - 2003	Budget FY - 2004	Budget FY - 2005	FY - 04/05 \$ Change
Advertising	0.00	81.00	0.00	0.00	0.00
Telephone	0.00	657.60	0.00	0.00	0.00
Electricity	0.00	2,278.94	0.00	0.00	0.00
Fuel Oil	0.00	1,783.43	0.00	0.00	0.00
Purchased Service	0.00	-375.00	0.00	0.00	0.00
Uniform Service	0.00	3,761.78	0.00	0.00	0.00
Paging Service	0.00	945.00	0.00	0.00	0.00
Rubbish Removal	0.00	1,285.38	0.00	0.00	0.00
Tools	0.00	669.02	0.00	0.00	0.00
Repairs & Maintenance	0.00	3,461.61	0.00	0.00	0.00
Misc.	0.00	23.35	0.00	0.00	0.00
Log Sale Expense	0.00	1,311.56	0.00	0.00	0.00
<b>Total GARAGE</b>	<b>0.00</b>	<b>33,656.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HIGHWAY APPROPRIATIONS</b>					
New Equipment	0.00	8,743.99	0.00	0.00	0.00
Equipment Maintance	0.00	9,402.18	0.00	0.00	0.00
Ford L9000 Truck (1992)	0.00	8.11	0.00	0.00	0.00
Chevrolet 3/4 Ton Truck (	0.00	5,274.51	0.00	0.00	0.00
International Truck (1996	0.00	5,048.99	0.00	0.00	0.00
Cat 938 Loader (1996)	0.00	625.46	0.00	0.00	0.00
JD 410 Backhoe	0.00	2,293.60	0.00	0.00	0.00
JD 4020 Tractor	0.00	1,510.69	0.00	0.00	0.00
CAT 140 Grader	0.00	3,592.77	0.00	0.00	0.00
Ford L9000 Truck (1995)	0.00	2,571.66	0.00	0.00	0.00
1999 MACK TRUCK	0.00	1,902.10	0.00	0.00	0.00
2001 Ford F-550	0.00	2,263.54	0.00	0.00	0.00
2002 Int'l Tandem	0.00	4,505.80	0.00	0.00	0.00
2003 Intl Dump Truck	0.00	10,800.75	0.00	0.00	0.00
2002 Screening Plant	0.00	1,955.23	0.00	0.00	0.00
Garage Building Construct	0.00	0.00	0.00	8,000.00	-8000.00
Paving	95,000.00	95,000.00	95,000.00	100,000.00	-5000.00
New Equipment	12,000.00	12,000.00	12,000.00	12,000.00	0.00
Equipment Fund	39,000.00	39,000.00	42,000.00	45,000.00	-3000.00
<b>Total HIGHWAY APPROPRIATIO</b>	<b>146,000.00</b>	<b>206,499.38</b>	<b>149,000.00</b>	<b>165,000.00</b>	<b>16000.00</b>
<b>Total HIGHWAY DEPT</b>	<b>410,000.00</b>	<b>659,837.31</b>	<b>426,608.00</b>	<b>454,616.00</b>	<b>28008.00</b>
<b>Total Expenditures</b>	<b>410,000.00</b>	<b>659,837.31</b>	<b>426,608.00</b>	<b>454,616.00</b>	<b>28008.00</b>
<b>Total Highway Fund</b>	<b>-5,000.00</b>	<b>34,292.39</b>	<b>0.00</b>	<b>454,616.00</b>	<b>454616.00</b>

Town of Hyde Park General Ledger  
Comparative Budget Report  
Fire Department

Account	Budget FY - 2003	Actual FY - 2003	Budget FY - 2004	Budget FY - 2005	FY - 04/05 \$ Change
<b>FIRE DEPT REVENUE</b>					
Current Taxes	38,500.00	38,500.00	38,500.00	0.00	-38500.00
Donations	0.00	0.00	0.00	0.00	0.00
Grant Income	0.00	15,119.65	0.00	0.00	0.00
Forest Fire Reimbursement	0.00	0.00	0.00	0.00	0.00
<b>Total FIRE DEPT REVENUE</b>	<b>38,500.00</b>	<b>53,619.65</b>	<b>38,500.00</b>	<b>0.00</b>	<b>-38500.00</b>
<b>Total Revenues</b>	<b>38,500.00</b>	<b>53,619.65</b>	<b>38,500.00</b>	<b>0.00</b>	<b>-38500.00</b>
<b>HYDE PARK FIRE DEPT</b>					
Salaries	9,000.00	9,349.99	9,000.00	10,000.00	-1000.00
Administration	500.00	482.89	500.00	500.00	0.00
Telephone	1,000.00	1,136.22	1,000.00	1,200.00	-200.00
Insurance	1,200.00	1,019.00	1,200.00	1,200.00	0.00
Chemicals	1,500.00	745.65	1,000.00	1,000.00	0.00
Fire Prevention	400.00	483.95	400.00	500.00	-100.00
Training	1,500.00	3,205.19	1,500.00	1,500.00	0.00
Immunizations	1,000.00	0.00	1,000.00	1,000.00	0.00
Equipment	9,000.00	24,093.00	9,000.00	7,000.00	2000.00
Rescue Truck Funds	0.00	672.16	0.00	0.00	0.00
Equipment Maintenance	1,700.00	1,418.43	1,700.00	1,700.00	0.00
Truck Maintenance	4,000.00	7,124.41	5,000.00	5,000.00	0.00
Radio Maintenance	700.00	549.45	700.00	700.00	0.00
Gas & Oil	1,500.00	1,105.73	1,500.00	1,500.00	0.00
Electricity	1,500.00	1,144.68	1,500.00	1,500.00	0.00
Heating Fuel	2,000.00	2,115.83	2,000.00	2,200.00	-200.00
Building Maintenance	1,500.00	197.79	1,000.00	1,500.00	-500.00
Misc. Expense	500.00	603.04	500.00	500.00	0.00
<b>Total HYDE PARK FIRE DEPT</b>	<b>38,500.00</b>	<b>55,447.41</b>	<b>38,500.00</b>	<b>38,500.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>38,500.00</b>	<b>55,447.41</b>	<b>38,500.00</b>	<b>38,500.00</b>	<b>0.00</b>
<b>Total Fire Department</b>	<b>0.00</b>	<b>1,827.76</b>	<b>0.00</b>	<b>38,500.00</b>	<b>38500.00</b>

Town of Hyde Park General Ledger  
Comparative Budget Report  
School

Account	Budget FY - 2003	Actual FY - 2003	Budget FY - 2004	Budget FY - 2005	FY - 04/05 \$ Change
Current Taxes	0.00	2,397,061.00	0.00	0.00	0.00
Total Revenues	0.00	2,397,061.00	0.00	0.00	0.00
Hyde Park School District	2,397,061.00	2,397,061.00	2,458,238.00	0.00	2458238.00
Total Expenditures	2,397,061.00	2,397,061.00	2,458,238.00	0.00	*****.**
Total School	2,397,061.00	0.00	2,458,238.00	0.00	*****.**
Total All Funds	2,297,680.00	-38,473.84	2,411,116.70	1,206,128.00	*****.**

**TOWN OF HYDE PARK**  
**CASH BALANCES - OTHER FUNDS**  
**June 30, 2003**

Community Improvement Grant	\$25,023
Book Restoration Fund	\$5,073
Reappraisal Fund	\$59,220
Grange Hall Fund	\$5,478
Cemetery Vault Fund	\$251



**STATEMENT OF TOWN INDEBTEDNESS**  
**7/1/2002 – 6/30/03**

Balance outstanding, 6/30/2002	\$564,601.47
Borrowed:	
Operating Line of Credit	\$ 97,000.00
2003 International Tandem	93,500.00
2003 Powerscreen Screener	92,000.00
	282,500.00
Paid:	
1999 Mack Tandem Truck	\$ 20,000.00
Gravel Pit	25,000.00
1999 Freightliner Fire Engine	43,227.54
Operating Line of Credit	4,000.00
Mobark Chipper	10,476.00
2001 Canon Photocopier	1,219.62
2002 International Tandem	20,000.00
2003 Powerscreen Screener	8,141.36
2003 International Tandem	10,908.11
	(142,972.63)
Balance outstanding, 6/30/2003	\$ 704,128.84

<u>Description</u>	<u>Principal</u>	<u>Matures</u>	<u>Interest Rate</u>
Operating LOC	178,646.57	06/30/04	1.90%
Gravel Pit	250,000.00	12/30/13	Adjusted Annually
1999 Freightliner	83,353.45	06/07/05	5.50%
Mobark Chipper	3,490.00	12/30/03	5.35%
2001 Canon Copier	2,188.29	11/14/04	3.75%
2002 Int'l Tandem	20,000.00	06/30/04	2.00%
2003 Int'l Truck	82,591.89	12/18/06	3.95%
2003 Screener	83,858.64	08/01/07	4.20%
	\$ 704,128.84		

## 2002-2003 TAX ACCOUNTING

### Tax Billing:

\$3,459,302.76

### Tax Receipts:

\$3,239,640.30 Collected 07/01/02 – 06/30/03

219,420.30 To Delinquent Tax Collector

242.16 Adjustments

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\$3,459,302.76

### Town of Hyde Park Tax Information:

- 1) Taxes assessed as of April 1<sup>st</sup> of each year.
- 2) Payment dates are voted at Town Meeting each year.
- 3) Rate of interest on late payments is voted at Town Meeting each year.
- 4) Delinquent taxes are subject to an 8% Tax Collector's fee and interest charges as voted at Town Meeting each year.
- 5) Any delinquent amount, plus fees and interest, must be paid in full to clear a taxpayer's account on the Town records. Any accounts with a delinquent tax balance outstanding as of December 31<sup>st</sup> of each year will be published in the Town Report.



DELINQUENT PROPERTY TAXES as of 12/31/03

2001-2002

Heath, Matthew & Heather	\$ 247.24*
Loudon, Charles	247.43*
Penney, Kimberly & Ronald Merrow	1,370.63
Price, Wendy & Bradford	<u>1,758.42</u>
	\$3,623.72

2002-2003

Audet, Scott C.	1,110.53
Bendick, Donald, William & Louise	1,233.84
Benedict, Bradley	3,401.76
Berry, James & Jennifer	2,485.12
Bickings, Raymond, Jr. & Teresa Y.	6,314.68
Bormann, Mark A. & Pamela L. Jenne	21.36*
Burmeister, Gretchen & William C. Schnell	423.11
Church, Peter	31.97
Davis, Fred	1,913.58
Demar, Lawrence, Jr. & Rosely M. Labarre	1,178.52
Eldred, Gordon & Nancy	360.69
Emerson, Bruce	3,221.36
Fitzgerald, Anthony & Carol Hill	3,381.80
Fitzgerald, Randy	320.08
Foss, Daniel S. & Angela G. Yartz	1,262.64
Hall, Joanna M.	437.36
Hall, Gerald S.	394.30**
Hammond, Margaret A.	1,355.98
Hayber, Alfred E.	2,319.24
Heath, Matthew D.	1,099.96
Judd, Douglas & Mary & Fred Hoadley	357.92
Judd, Douglas & Mary	442.32
Kucejko, Brian A.	2,578.24
Lambert, Brent J. & Angela	1,438.26
Latham, Nancy L. & et al	750.76
Lemieux, Beverly	702.90
Loudon, Charles	2,016.60
Marshall, Shawn	969.00
Mason, Susan	392.84
Mayhew, Michael et al	1,274.56
McPherson, Kenneth & Cynthia Needham	2,781.96
Pastina, Michael & Sheri	279.55*
Patch, Patricia	55.60

Penney, Kimberly & Ronald Meroow	2,162.56
Phelps, Dale	2,295.72
Pistorio, Charles & Julie	580.53
Ploof, Arland	982.92
Pratt, Charles W. & Jean Foss-Pratt	2,313.44
Price, Wendy & Bradford	2,991.48
Putvain, Morris, Jr. & Claire	1,793.60
Ruffle, John Garrett	3,369.76
Spitzer, Michael & Crystal Miller	349.20
Tallman, Marvin, Jr. & Tammy	1,587.80
Tallman, Randall	733.32
Terrier, Pierre	5,072.40
Werner, William J. & Heidi M. Trombly	1,558.44
Wolff, Marilyn C., Trust	<u>1,807.10</u>
	\$73,906.66
Total delinquent taxes	\$77,530.38

\* paid after 12/31/03

\*\* transferred after 4/1/03



## REPORT OF THE TRUSTEES OF PUBLIC FUNDS

The current Certificate of Deposit held by the Trustees of Public Funds for the Town of Hyde Park has a principal balance of \$6,479.87. These funds were from the sale of the Lamoille Grammar School in 1984. The principal must be invested by the Trustees for the benefit of the Town School District.

The interest accumulated during 2003 totaled \$177.33. This amount was forwarded to the School District with the request that the funds be expended for necessary equipment for the Hyde Park Elementary School Library.

Madeline Touchette  
Gordon H. Powers  
Mary H. Foss

Trustees of Public Funds

## REPORT OF THE AUDITORS

We have examined the accompanying statement of cash receipts and cash disbursements of the Town of Hyde Park for the twelve month period ending June 30, 2003, and have verified the stated cash balance. In our opinion such statements present fairly the cash transactions of the Town Officers for the period then ended.

Richard Aseltine  
Nancy Tingle  
David P. Harvey

Town Auditors

**LAMOILLE COUNTY SHERIFF'S DEPARTMENT  
2003 ANNUAL REPORT**

The Lamoille County Sheriff's Department provides twenty-four hour patrol service on a contract basis to the Towns of Hyde Park, Johnson and Wolcott. Our agency also provides assistance to other local, state and federal law enforcement and emergency response agencies.

The Department's Communications Center dispatches the appropriate agency to all emergency calls throughout the ten towns in Lamoille County. Dispatchers handled a total of 11076 calls for police service, 2065 calls for EMS service, and 742 calls for fire service, a 19% increase in total call volume over 2002. The Center is also the Public Safety Answering Point for all the Enhanced 911 calls throughout Lamoille County. Personnel are trained in answering 911 calls and providing pre-arrival instruction for police, fire and medical emergencies. Personnel receive emphasized training in assisting callers in medical emergencies.

Grant funding applied for and received in 2003 included Special DUI Patrol funding, START (Stop Teenage Alcohol Risk Team) funding, Snowmobile Law Enforcement, Seat Belt Enforcement, Homeland Security Equipment funding, U.S. Department of Justice Universal Hiring Grant, School Resource Officer, Community Heroin Interdiction Program, and Local Law Enforcement Block Grant receipts. This funding allowed the department to participate in a variety of activities that would not have been possible with the current level of contract funding.

The Seat Belt Grant enabled the department to dedicate one part-time deputy to enforcing the Vermont Traffic Laws. Training goals for the position include child car seat occupant safety and the inspection of child safety seats to assure proper installation for the child's safety. Town's people are encouraged to make an appointment to have their child's safety seat inspected. The Lamoille County Sheriff's Department also provides child safety seats to those people who are in need at a minimal cost.

A grant secured in 2002 from the U.S. Department of Justice allowed the department to place a School Resource Officer within the Lamoille North Supervisory Union. The goal of the program is to create a safe and secure environment in area schools. The School Resource Officer is currently working in partnership with students, parents, teachers, town, county and state officials to establish a rapport with students as well as to act as a resource to the school, the SRO provides presentations related to substance abuse, violence prevention, conflict management and safety. To date the program has been very successful in achieving it's goals.

The department continues to work with other county, state and federal law enforcement agencies in narcotics investigations. This has resulted in several federal and state level arrests this year. The Lamoille County Sheriff's Department is committed to an on going effort that will result in the reduction of the demand for drugs in our area. The Department has secured a grant from the state to specifically interdict heroin and the diversion of prescription medicine.

The department further received authorization to spend \$120,000.00 from federal grant money to enhance radio coverage for Emergency Services in the following areas: Stowe-Mt Mansfield, Jeffersonville, Waterville, Morrisville, Wolcott and Elmore. The department is currently awaiting the radio licensing for these locations.

Roger M. Marcoux, Jr.  
Lamoille County Sheriff

**LAMOILLE COUNTY SHERIFF'S DEPARTMENT COMMUNICATIONS BUDGET 2004-2005**

	BUDGET 02-03	EXPENSES 02-03	BUDGET 03-04	BUDGET 04-05
COMMUNICATIONS SALARY	\$ 319,150.28	\$279,714.04	\$ 339,243.74	\$ 347,140.53
SOCIAL SECURITY	\$ 20,638.92	\$17,999.93	\$ 21,818.78	\$ 22,109.82
MEDICARE	\$ 4,826.85	\$4,209.66	\$ 5,102.78	\$ 5,170.84
UNEMPLOYMENT	\$ 600.00	\$467.03	\$ 380.00	\$ 384.00
HOSPITALIZATION INSURANCE	\$ 47,544.84	\$53,322.85	\$ 58,356.82	\$ 48,277.82
WORKER'S COMPENSATION	\$ 665.77	\$2,339.63	\$ 1,231.71	\$ 2,400.00
IRA/RETIREMENT	\$ 9,000.00	\$6,532.14	\$ 7,972.12	\$ 6,550.00
EQUIPMENT	\$ 10,000.00	\$13,477.39	\$ 5,000.00	\$ 10,000.00
HOUSEHOLD SUPPLIES	\$ 200.00	\$197.38	\$ 200.00	\$ 200.00
OFFICE SUPPLIES	\$ 3,000.00	\$2,258.60	\$ 3,000.00	\$ 3,000.00
UNIFORMS	\$ 2,000.00	\$865.68	\$ 2,000.00	\$ 1,500.00
OFFICE EXPENSE	\$ 1,000.00	\$248.59	\$ 750.00	\$ 750.00
PROFESSIONAL SERVICES	\$ 5,000.00	\$4,223.42	\$ 3,500.00	\$ 4,000.00
DUES & SUBSCRIPTIONS	\$ 500.00	\$412.43	\$ 500.00	\$ 500.00
TRAINING/EDUCATION	\$ 1,000.00	\$298.50	\$ 500.00	\$ 500.00
REPAIRS & MAINTENANCE	\$ 10,000.00	\$5,909.82	\$ 10,000.00	\$ 7,500.00
TELEPHONE	\$ 7,400.00	\$7,303.29	\$ 7,500.00	\$ 7,500.00
VLETS-SERVICES & SUPPLIES	\$ 1,500.00	\$823.39	\$ 1,500.00	\$ 1,478.00
MANDATORY E-911 TRAINING	\$ 4,735.60	\$4,075.29	\$ 4,800.00	\$ 4,500.00
VIBRS SYSTEM CHARGE	\$ 4,000.00	\$4,470.36	\$ 9,102.00	\$ 9,102.00
DISABILITY INSURANCE	\$ 6,342.96	\$3,555.55	\$ 3,900.00	\$ 4,554.94
TOWER RENTAL	\$ 15,000.00	\$15,000.00	\$ 15,000.00	\$ 16,500.00
STORAGE SPACE	\$ 6,000.00	\$3,600.00	\$ 5,060.00	\$ 2,800.00
<b>TOTAL</b>	<b>\$ 480,105.22</b>	<b>\$431,304.97</b>	<b>\$ 506,417.95</b>	<b>\$ 506,417.95</b>

**LAMOILLE COUNTY SHERIFF'S DEPARTMENT  
COMMUNICATIONS BUDGET ASSESSMENTS  
July 01, 2004 to June 30, 2005**

	CURRENT BUDGET 03-04	PROPOSED BUDGET 04-05	QUARTERLY AMOUNT 03-04	Percentage of Total
BELVIDERE	\$ 5,294.31	\$ 5,211.21	\$ 1,302.80	1.03%
CAMBRIDGE	\$ 69,662.70	\$ 70,223.59	\$ 17,555.90	13.87%
EDEN	\$ 19,500.45	\$ 19,075.72	\$ 4,768.93	3.77%
ELMORE	\$ 17,719.75	\$ 17,838.02	\$ 4,459.51	3.52%
HYDE PARK	\$ 47,645.80	\$ 47,699.05	\$ 11,924.76	9.42%
JOHNSON	\$ 49,189.44	\$ 48,956.80	\$ 12,239.20	9.67%
MORRISTOWN	\$ 95,972.70	\$ 95,482.37	\$ 23,870.59	18.85%
STOWE	\$ 165,260.60	\$ 166,638.98	\$ 41,659.75	32.91%
WATERVILLE	\$ 11,789.40	\$ 11,533.55	\$ 2,883.39	2.28%
WOLCOTT	\$ 24,382.80	\$ 23,758.67	\$ 5,939.67	4.69%
<b>TOTALS</b>	<b>\$ 506,417.95</b>	<b>\$ 506,417.96</b>	<b>\$ 126,604.49</b>	<b>100.00%</b>

**LAMOILLE COUNTY SHERIFF'S DEPARTMENT PATROL BUDGET 2004-2005**

	BUDGET	EXPENSES	BUDGET	BUDGET
	02-03	02-03	03-04	04-05
SALARIES	\$200,855.15	\$182,810.69	\$228,461.48	\$ 238,027.32
VACATIONS, HOLIDAYS	\$26,524.30	\$20,007.25	\$26,798.68	\$ 27,748.72
SOCIAL SECURITY	\$14,442.51	\$12,819.11	\$15,826.13	\$ 16,478.11
MEDICARE	\$3,377.68	\$2,998.20	\$3,701.27	\$ 3,853.75
UNEMPLOYMENT	\$250.00	\$298.11	\$350.00	\$ 350.00
HEALTH INSURANCE BENEFIT	\$43,153.67	\$33,478.03	\$43,538.68	\$ 51,577.54
WORKER'S COMPENSATION	\$7,378.33	\$11,422.87	\$14,039.31	\$ 18,737.21
IRA/RETIREMENT	\$5,564.22	\$3,941.95	\$5,452.20	\$ 5,452.20
OFFICE SUPPLIES	\$1,000.00	\$1,662.34	\$1,500.00	\$ 1,700.00
UNIFORMS	\$4,000.00	\$4,982.49	\$4,000.00	\$ 5,000.00
TRAINING/EDUCATION	\$1,000.00	\$1,281.12	\$750.00	\$ 1,500.00
REPAIRS/MAINTENANCE	\$15,000.00	\$17,312.85	\$15,000.00	\$ 18,000.00
TIRES	\$2,000.00	\$1,604.44	\$2,500.00	\$ 2,500.00
FILM DEVELOPING	\$1,000.00	\$657.03	\$1,500.00	\$ 1,000.00
INSURANCE - LIABILITY / UMBRELLA	\$3,575.00	\$3,474.16	\$4,900.00	\$ 4,000.00
AUTO INSURANCE	\$10,799.00	\$14,741.25	\$12,419.00	\$ 15,000.00
CRUISER	\$30,000.00	\$37,464.53	\$30,000.00	\$ 30,000.00
GAS EXPENSE	\$18,000.00	\$21,157.56	\$18,500.00	\$ 22,000.00
PATROL EQUIPMENT	\$12,366.00	\$20,853.73	\$7,000.00	\$ 10,000.00
MISCELLANEOUS	\$1,000.00	\$1,207.12	\$2,000.00	\$ 1,500.00
PROFESSIONAL SERVICES	\$2,000.00	\$1,249.78	\$2,000.00	\$ 2,000.00
DISABILITY INSURANCE	\$4,432.32	\$2,975.75	\$3,027.96	\$ 4,700.80
<b>TOTAL</b>	<b>\$407,718.18</b>	<b>\$398,400.36</b>	<b>\$443,264.71</b>	<b>\$ 481,125.65</b>
<b>CREDIT FOR COPS GRANT</b>		<b>\$6,508.22</b>	<b>\$10,684.00</b>	<b>\$ 6,434.00</b>
<b>ADJUSTED TOTAL</b>	<b>\$407,718.18</b>	<b>\$391,892.14</b>	<b>\$432,580.71</b>	<b>\$ 474,691.65</b>

Budget Assessments	Population	Current Budget 2003-2004 Annual Amount	Proposed Budget 2004-2005 Annual Amount	Percentage Increase	Percentage of Total
Hyde Park	2847	\$162,538.90	\$178,361.77	9.735%	37.57%
Johnson	3274	\$186,916.89	\$205,112.90	9.735%	43.21%
Wolcott	1456	\$83,124.92	\$91,216.98	9.735%	19.22%
<b>Total:</b>	<b>7577</b>	<b>\$432,580.71</b>	<b>\$474,691.65</b>		<b>100.00%</b>

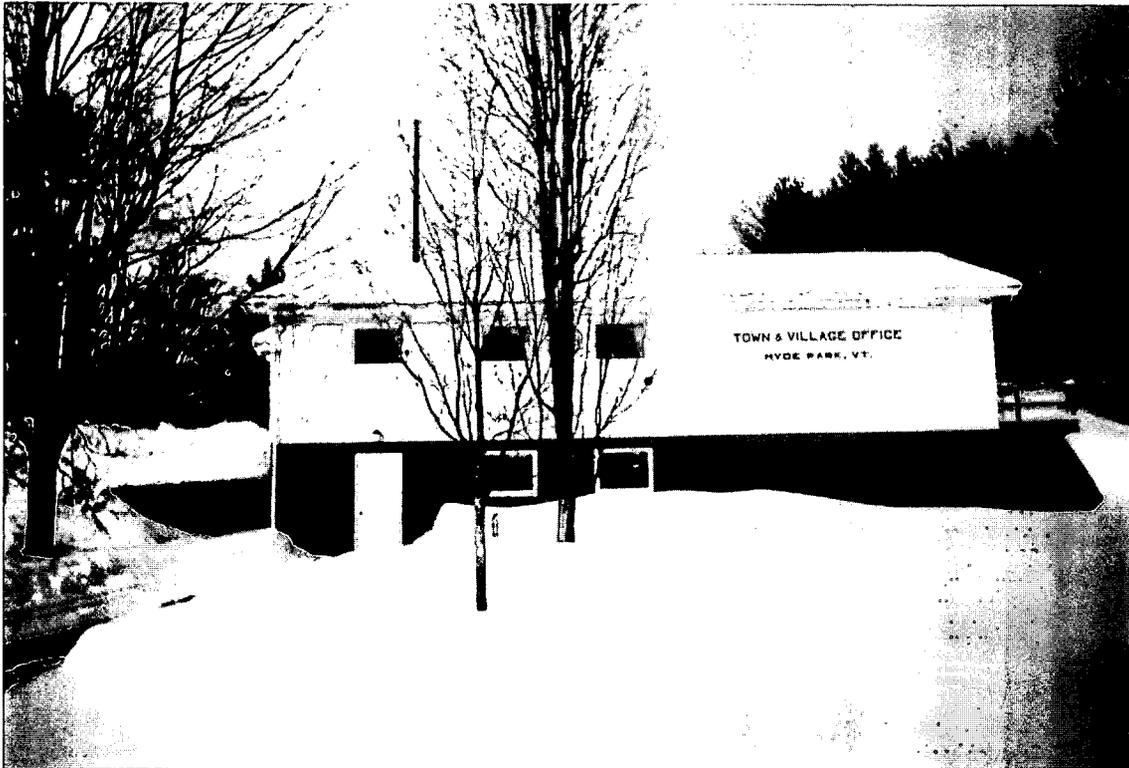
**Comparison of Local Police Department Budgets In Lamoille County**

Department	Population	# Full Time Officers	2003-2004 Budget	Per Capita Cost	2004-2005 Budget	Per Capita Cost
L.C.S.D.	7577					
Morristown	5139	5	\$432,580.71	\$57.09	\$474,691.65	\$62.65
Stowe	4339	9	\$744,416.00	\$144.86	\$784,324.00	\$152.62
		13	\$1,464,265.00	\$337.47	\$1,500,000.00 (Preliminary)	\$345.70

**HYDE PARK HIGHWAY DEPARTMENT INVENTORY**  
**As of June 30, 2003**

Fuel	\$2,810.00
Salt	\$3,600.00
Sand	\$28,500.00
Gravel (Processed & Crushed)	\$23,700.00
Ledge	\$6,500.00
Culverts	\$7,200.00
Cold Patch	\$950.00
Miscellaneous Parts	\$8,400.00
Cutting Edges	\$1,200.00
Road Fabric	\$1,440.00

**TOTAL INVENTORY**                      **\$84,300.00**



HYDE PARK TOWN FIRE DEPARTMENT  
Statement of Income and Expenses  
7/1/02 - 6/30/03

Income:

Carry over 2002 - 2003 Budget	\$ 2,835.51
Town of Hyde Park Appropriation	38,500.00
Homeland Security Grant	15,670.00
<b>Total Income</b>	<b>\$57,670.51</b>

Expenses:

Salaries		\$ 9,349.99
Administration		482.89
Telephone		1,136.22
Gas & Oil		1,105.73
Engine 1	364.67	
Engine 2	289.11	
Tanker 1	300.38	
Equipment	151.57	
Firefighting Chemicals		745.65
Training		3,205.19
Fire Prevention		483.95
Radio Repair		549.45
Heating Fuel		2,115.83
Building Maintenance		197.79
Electric		1,144.68
Truck Maintenance		7,124.41
Engine 1	4,187.68	
Engine 2	1,707.39	
Tanker 1	604.57	
Pick up	624.77	
Equipment Maintenance		1,418.43
Insurance		1,019.00
Immunizations		0.00
Miscellaneous		603.04
Equipment Purchases		24,093.00
<b>Total Expenses</b>		<b>\$54,775.25</b>

HYDE PARK TOWN FIRE DEPARTMENT  
Proposed Budget 7/1/04 to 6/30/05

Operational:

Salaries	\$ 10,000.00
Administration	500.00
Telephone	1,200.00
Insurance	1,200.00
Firefighting Chemicals	1,000.00
Fire Prevention	500.00
Training	1,500.00
Immunizations/Physicals	1,000.00
Equipment Maintenance	1,700.00
Truck Maintenance	5,000.00
Radio Maintenance	700.00
Gas & Oil	1,500.00
Electric	1,500.00
Heating Fuel	2,200.00
Building Maintenance	1,500.00
Miscellaneous Expense	500.00

Total Operational \$31,500.00

Equipment:

Firefighter Protective Equipment	3,500.00
Hose/ Small Equipment Upgrade	3,500.00

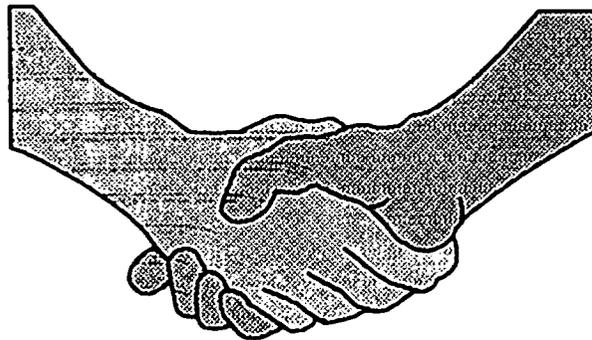
Total Equipment Purchases 7,000.00

Total Budget Request \$38,500.00

# HYDE PARK TOWN FIRE DEPARTMENT FAST SQUAD

Proposed Budget 7/01/04 to 6/30/05

Administration	\$200.00
Training	\$400.00
Immunizations	\$200.00
Equipment	\$400.00
Supplies	\$1,000.00
Radio Maintenance	\$400.00
Clothing	\$400.00
Total Budget Request	\$3,000.00



# HYDE PARK FIRE DEPARTMENT

## Membership Roster

Rank	Name	Years of Service
Chief/EMT-B**	Edwin W. Webster, Sr	30
Asst Chief/EMT-B**	George L. Cook	28
Captain/EMT-B**	Kevin R. Audet	15
Lieut.**	Ryan Nolan	13
Lieut./EMT-B**	Brad Carriere	8
Engineer	Roland Boivin	24
Safety Officer	John N. Scott	28
Firefighter**	Quint Bapp	17
Firefighter	Chris Mayhew	15
Firefighter	David Boivin	11
Firefighter	Anthony Boyce	9
Firefighter**	Jeremy Larock	7
Firefighter**	Don Johnson	4
Firefighter**	Donald Audet	4
Firefighter**	Brent Lanpher	3
Firefighter**	Patrick Dalley	3
Firefighter/EMT-I**	Daniel J. Burnor	3
Firefighter**	Theodore W. Hoadley	1
Firefighter/EMT-B**	Louie Ormiston	1
EMT-I	Jean Audet	7
EMT-I	H. Dale Porter	7
EMT-B	Dorothy Cook	7
EMT-I	Graham Govoni	1
EMT-B	Karen Wolff	1
Honorary Life Members		
Retired Chief	Lynwood "Cookie" Gray	43
Retired Asst Chief	Arnold "Bucky" Touchette	??
Retired Captain	Roy "Mike" Green	??
Retired Captain	Edwin W. Webster, Jr.	15

\*\* Vermont Fire Service Firefighter 1

## HYDE PARK TOWN FIRE DEPARTMENT

212 Centerville Road  
Hyde Park, Vermont 05655

For the period of July 1, 2002 through June 30, 2003 the Hyde Park Town Fire Department responded to 74 calls, and the Fire Department Fast Squad responded to 92 calls, for a total of 166 calls for assistance answered by the Department. The calls were as follows:

Structure	13	Automatic Alarms	11
Wild Land	04	Other Types	24
Rescue	23	Medical	92

During this time period, members of the Department completed the Vermont Fire Service Fire Fighter Level 1 training. To date 14 members have completed all the training and testing requirements, a total of 133 hours, and have been certified by Vermont Fire Service Training as Fire Fighters Level 1. This is the same certification as required by law for career fire fighters.

When you review our year's expenses you will see that we went over our budget projection in Truck Maintenance. This was due to the fact that we had a pump bearing go bad in our Engine 1. Total cost for this one repair was \$3,545.79.

As always, the Department is looking for people who would be interested in serving the Town by joining either the Fire Department, Fast Squad or both. The Department needs dedicated people so that it can properly service all calls it receives.

### FIRE PERMITS

Fire Permits in the Town of Hyde Park may be obtained at the Town Clerk's Office, Monday through Friday, between the hours of 8:00AM and 4:00PM. Fire Permits will not be issued on weekends. If you want to burn on Saturday or Sunday, you need to obtain your permit prior to the weekend. Also, permits will not be issued for more than three consecutive days.

REMEMBER, the person setting a fire must have a written permit in their possession! If they do not, they may receive a "Vermont Fire Prevention Ticket," which results in court action and a fine. They are also subject to any costs involved in putting a fire out by the Fire Department. ALL fires must be attended until they are out. Fire Permits are not required if there is snow on the site.

If you have any questions about burning you may contact:

Fire Warden	Edwin Webster, Sr.	888-2357
Deputy Warden	Marvin Locke	635-2646

# NORTH HYDE PARK/EDEN FIRE DEPARTMENT

## 2002-2003 PROFIT AND LOSS REPORT

### Income

Town of Eden	23,200.00
Town of Hyde Park	23,200.00
Miscellaneous Income	1,000.00
Disability Income	1,200.00
Grant Program	2,066.00
Fire Dept. Fund Raising	300.00
Interest Income	315.51

**Total Income** 51,281.51

### EXPENSES

#### Capital Expenses

Bunker Gear	2,591.90
Money Market New. Equip.	8,000.00
Truck & Portable Radios	1,292.00
Hose 1 ¾	1,139.45
Dry Hydrant	2,252.23
Pagers	696.00
Rescue Tools	600.00

**Total** 16,571.58

**Bank Service Charge** 423.15

#### Fire Apparatus Expense

Apparatus Fuel & Gasoline	645.25
Engine #1 Maintenance	1,538.99
Engine #2 Maintenance	0.00
Tanker Maintenance	785.32
Equipment Gasoline	0.00
Rescue Truck Maintenance	683.86

**Total** 3,653.42

**NORTH HYDE PARK/EDEN FIRE DEPARTMENT (cont.)**

**Fire Education**

Advance Training 163.00

**Firefighting Supplies**

Air Mask Speakers 0.00  
Fire Hose 1,481.85  
Nozzles, Lights, Siren 1,640.00  
Rope Equipment 0.00  
Hand Tools 438.70  
Turn Out Equipment 1,981.42

**Total** 5,541.97

**Insurance**

Medical Payment 119.00  
Station 838.00  
Trucks 6,099.00  
Liability 948.00  
Workers Compensation 1,810.00

**Total** 9,814.00

**Payroll Expenses**

Gross Wages 3,889.19  
Payroll Liabilities 297.55

**Total** 4,186.74

**Postage & Deliveries** 129.00

**Professional Fees** 40.00

**Radio Equipment Repairs**

Truck Radios 320.00  
Portable Radios 0.00  
Pagers 389.14

**Total** 709.14

**NORTH HYDE PARK/EDEN FIRE DEPARTMENT (cont.)**

**Repair Fire Equipment**

Scott Air Packs	180.00
Portable Pumps	8.75
Extrication Equipment	0.00
Generator Equipment	5.98
Hand Tool/Equipment	0.00
Chain Saw	19.10
Extinguisher Refill	0.00
<b><u>Total</u></b>	<b>213.83</b>

**Repairs Station**

Furnace Repairs	265.05
Building Repairs	955.00
Lawn Care	286.20
Building Repair Other	485.00
<b><u>Total</u></b>	<b>1,991.25</b>

**Supplies**

Station	1,278.50
Offices	133.60
Kitchen	7.21
Equipment Station	118.15
<b><u>Total</u></b>	<b>1,537.46</b>

**Telephone**

Verizon	518.93
AT&T	0.00
Cellular One	842.78
<b><u>Total</u></b>	<b>1,361.71</b>

**NORTH HYDE PARK/EDEN FIRE DEPARTMENT (cont.)**

**Utilities**

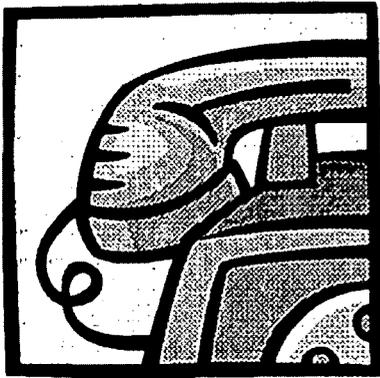
Electric	665.98
Heat	1,921.00
Plowing	1,323.00
Propane Gas	123.99
Miscellaneous	0.00
<b>Total</b>	<b>4,033.97</b>

<b>INCOME (Budgeted)</b>	<b>0.00</b>
<b>INCOME (Actual)</b>	<b>51,281.51</b>

<b>EXPENSES (Budgeted)</b>	<b>50,370.22</b>
<b>EXPENSES (Actual)</b>	<b>50,267.07</b>

**TOTAL PROFIT or LOSS 911.29**





**NORTH HYDE PARK/EDEN FIRE DEPARTMENT  
FIREFIGHTER ROSTER**

<u>NAME</u>	<u>RANK</u>	<u>PHONE</u>
Marvin Locke	Fire Chief	635-2646
Eric Aither	Assistant Chief	635-2607
John Savage	First Captain	635-2642
Larry Draper	Second Captain	
Kevin Jones	Lieutenant	635-2524
Roger Audet	Firefighter	635-7038
Scott Audet	Firefighter	888-9166
Quint Bapp	Firefighter	635-2063
Gabriel Bullard	Firefighter	635-2426
Mark Bradley	Firefighter	635-2865
Daniel Burnor	Firefighter	635-2841
Rodney Burns	Firefighter	635-2526
Jeff Cirignano	Firefighter	
Gary Larose	Firefighter	635-2856
Wade Larose	Firefighter	635-2632
Mike Patch	Firefighter	635-7372
Nathaniel Snay	Firefighter	635-9282
Gary Wright	Firefighter	635-9550
Brent Lanpher	Firefighter	
Marvin Whitcomb	Firefighter	
Travis Biddwell	Firefighter	635-9707
Joel Whitecrane	Firefighter	635-2030
Adam White	Firefighter	
Heather Flotz	Firefighter	635-9732
Danny Burnor, Jr.	Jr. Firefighter	635-2841
Shawn Cook	Jr. Firefighter	888-5063
Eric Willey	Jr. Firefighter	635-3573
Tyler Burnor	Jr. Firefighter	635-8994

## NORTHERN EMERGENCY MEDICAL SERVICES DIVISION

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### of NEWPORT AMBULANCE SERVICE, Inc. Annual Report 2003-2004

January 13, 2004

To the towns of Belvidere, Eden, Hyde Park, Johnson and Waterville

Dear Boards and Citizens,

We would first like to thank you for allowing us to serve you. We are both excited and proud of the work we are performing in your communities. We have a lot remaining to do in establishing the service and making it sound. We envision, with your support, that we will be where we initially proposed in our five-year plan.

The NEMS staff has worked hard and has met every challenge put forth to them. We are very pleased and proud of the staff that has come together at our Johnson facility. They are presently offering both First Aid and CPR classes to the public for a nominal charge. Our community work such as the Healthy Homes Program is free of charge to all. Our staff will come to your home or group and provide you with material about radon and lead paint in your homes.

As of December 31<sup>st</sup> we had responded to a total of 563 calls with 258 of these being emergency calls. Our average response time was 4.95 minutes with an average on-scene time of 6.68 minutes.

In looking toward the future our most pressing need is that of a facility. The present location is for sale and if purchased would require much work and expense. Because we are looking at this as an indefinite contract, we need to consider our own facility.

The Board of Directors and the Oversight Board have worked to keep the budget on target and our crews are working to stay within the budget. As with any start up company we have experienced growing pains and we continue to make the changes necessary to relieve those pains. In the last few months many of the local EMT's have signed on with us, which aids our efforts in becoming a community-based service.

We invite you to visit our facility at 182 School Street in Johnson and meet our staff. If you have any questions please feel free to call me at 1-800-887-4553.

Sincerely,  
Michael A. Paradis  
Executive Director

## BOARD OF LISTERS REPORT

The real estate market continues to be very strong and property values are continuing to rise at a very fast pace. This has created a large disparity in our assessed values of properties compared to the selling price of these properties. Our common level of appraisal (CLA) was 83% last year and it is now at 77%. This means that currently 77% of property owners are paying their fair share of tax. Vermont law requires that once a CLA falls below 80%, the town is forced to reappraise all of the properties. We were expecting to conduct a partial reappraisal this coming July but after careful consideration and review, the Selectboard and the Listers came to the conclusion that the Town of Hyde Park will need a complete reappraisal in order to be fair and equitable to all property owners. This reappraisal will hopefully begin in 2005.

There have also been changes to ACT 60 (now referred to as ACT 68). One of the major changes has been the requirement that ALL resident Vermont homeowners complete the new DECLARATION OF VERMONT HOMESTEAD FORM HS-131. This declaration determines which school property tax rate is applied to your property. You must file the declaration in order to receive the correct rate. Please file no later than April 15, 2004.

If you have not received a form from the Vermont Department of Taxes, you can file on-line at the website: [www.state.vt.us/tax](http://www.state.vt.us/tax) or we have forms available at the Town Clerks' Office.

If we can be of any assistance, please contact us at 888-7786.

Respectfully submitted,

Jennifer Willingham  
Mike Quimby  
Carla Alexander



## **DEVELOPMENT REVIEW BOARD 2003 ANNUAL REPORT**

The Town of Hyde Park saw an increase in steady growth in 2003 with many projects requiring Development Review Board approval. The Board conducted fifteen public hearings/site reviews; thirteen of which were in town and two in the village. The Board also conducted seasonal periodic permit reviews and assisted the Administrative Officer with permit enforcement.

Commercial development of note included the continued expansion of the Casella Waste Management facilities, Mathieu Enterprises Bus Depot and an access bridge over the Green River.

The Board recognized the resignation of long-time member Eric Aither, and thanked him for his many years of service. Mr. Aither resigned in order to begin training for the position of Chief for the North Hyde Park/Eden Fire Department. The Board wishes him well in his new position.

Development Review Board hearings are held at 7:00 PM, the first Tuesday of each month, and are open to the public.

## **PLANNING COMMISSION 2003 ANNUAL REPORT**

The Planning Commission had an active and productive year in 2003. The Commission completed a comprehensive revision to the Town Zoning Bylaws originally enacted in 1988. The Commission contracted with Lamoille County Planning Commission for the drafting of bylaw amendments. Funding for this process was obtained through a \$5,000 grant from the Vermont Department of Housing and Community Affairs.

The Planning Commission also received a \$5,000 grant from VDHCA for the development of subdivision regulations. The Commission began drafting language in late fall. Preliminary draft subdivision regulations are anticipated for public review in the spring of 2004. A third VDHCA planning grant was applied for and awarded in the amount of \$4,000 for an update to the Town Plan. Work will commence on this project upon completion of the subdivision regulations.

The newly created Industrial/Commercial District in North Hyde Park was chosen by Leslie Elisabeth, Inc. as a site for their specialty foods processing business. Construction of their facility, as the first tenants in the district, was completed in 2003. Leslie Elisabeth, Inc. anticipates employing twenty people.

The Commission wishes to recognize the resignation of Russell Lanphear and Frank Kneeland, and to thank them for their dedication to the board.

Planning Commission meetings are held at 7:00 PM, the first and third Wednesday of each month. The public is encouraged to attend.

## 2003 ADMINISTRATIVE OFFICER'S REPORT

The Administrative Officer's duties include the following positions: Zoning Administrator, Health Officer, Assistant Animal Control Officer, Alternate Emergency Management Coordinator and Town Service Officer.

PERMITS &	Zoning (Town)	79	Health	40
EXEMPTIONS:	Zoning (Village)	13	Driveway	18
	Fireworks	2	Appeals	04

Twelve grants were written; approved and administered were:

Rural Dry Hydrant Grant – North Hyde/Eden Park Fire Dept. – White Road.  
Rural Protection Task Force Dry Hydrant Grant – Hyde Park FD – Collins Pond  
2003 Department of Housing and Community Affairs Municipal Planning Grant.  
2003 FEMA Grant – Silver Ridge Road  
2003 FEMA Grant – Marcoux Road  
Freeman Foundation – Year Three Funding Program

The Administrative Officer received the following Health Complaints:

Rental Housing (3), Air Quality (1), Garbage (1), Water Tests (5)  
Septic (4), Animal Cruelty (3), Outdoor Burning(3), Animal Bite Incidents(9)

As Health Officer, the AO participated in three Public Building/School Inspections, as well as the Hyde Park Elementary School Handwashing Program. The AO issued two Municipal Citations as Assistant Animal Control Officer and assisted with fourteen complaints. The AO received one call for assistance as Town Service Officer. The AO also assisted Hyde Park Fire District #1 with capacity development, state compliance and routine operations. The AO conducted an in-house Mine Safety Training Program as federally mandated for open surface mines. A joint mine safety refresher training course with the Town of Johnson was successfully completed in June.

Respectfully Submitted,  
Julia J. Compagna



## LANPHER MEMORIAL LIBRARY

After 88 years in service to Hyde Park, the Lanpher Memorial Library continues to grow and change while maintaining the hometown environment we all love. Sometimes, just browsing around, you can almost feel the history here. We have enjoyed patrons of all ages who come in and relate memories of their past with the library, remark on the changes and get excited about the future.

The most recent change to the library is that after seven years as the librarian here, Jane Nuse left the position to pursue a career in her new field of study. Jane's presence is very much missed. Many transitions took place under her leadership and we are grateful for all that she accomplished to make the library an even better place. We wish her all the best.

The plans for the addition continue. Although from the outside it seems to lie fallow, there is much going on. We are as excited as ever as we anticipate the ways the addition will allow us to better serve the community. We thank all who have made donations, participated in fundraising events, and supported our efforts to complete the addition. With the success of fundraisers such as the wonderful Afternoon With Horses sponsored by Sally Smith, and the encouragement of the community behind us, we are more optimistic than ever that our goals will be met in order to see our vision of a larger library. Thank you to the Fund Raising Committee, whose hard work and creativity are a big part of the driving force behind the effort to expand the library.

The Lanpher Library provides information through books, periodicals, audios, videos, and computers. With access to the internet and the Vermont Online Library, we are able to better provide the public with new ways to get the information they need. Our adopt-an-author program and participation with inter library loans allow us to get the materials our readers want. Our ever growing fiction and non-fiction titles and children's collections make the library an inviting place for all who come in and utilize our services.

Our summer reading program was very successful. With the "Summer Picnic" theme, we enjoyed visits from Chef Martin of Trapp Family Lodge, a performance of the Red Wing Puppet Theater, and a "taste test" sampling of foods from sushi to chocolate. We are still looking for an energetic, creative volunteer to lead story time during the year. Please call the library if you are interested.

The welcoming and friendly environment could not be managed without the amazing volunteers. Anita Cote, Jean Knight, Rena Knight, Connie Page, Libby Baker, Nancy Martin, Maria Colombo, and Denise Fitzgibbon. The time and dedication they put into the Lanpher Library is appreciated more than mere words can express.

We are always welcoming new volunteers. The library is such a special, warm place to help out and spend some time. We would love to hear from anyone interested in donating some time volunteering here.

Marie Olsen, a former volunteer, has agreed to take the position of Assistant Librarian. Her new ideas and experience are a wonderful addition.

Lanpher Memorial Library hours are: Monday 12 noon - 7 p.m., Tuesday 1-5 p.m., Wednesday 10-5 p.m., Friday 1-5 p.m. and Saturday 10 a.m. - 1 p.m.

Librarian: Amy Masi

Board of Trustees:

Marilyn May, Chair

Monty Monahan, Secretary

Betty Borucki, Treasurer

Libby Baker

Connie Page

LANPHER MEMORIAL LIBRARY  
Proposed Budget 2004-2005

Wages	\$18,500
Adult Materials	6,100
Juvenile Materials	2,770
Adult Programs	600
Juvenile Programs	500
Postage	800
Telephone	500
Coll/Dev Magazine	100
Supplies	560
Copier & Computer Maintenance	800
Continuing Education	150
Fuel	1,800
Electric	800
Custodial & Building Maintenance	1,800
Accounting	<u>770</u>
Total Budget	\$36,550
Funds Raised By Library	6,500
Funds From the Town	<u>30,050</u>
	\$36,550

## **Hyde Park Recreation Fields Committee 2003 Annual Report**

The Hyde Park Recreation Fields Committee is a group of citizens interested in fostering recreational activities and opportunities in Hyde Park. The group meets at 7:00 PM, the third Thursday of each month at the Municipal Office. The group focuses on project development, fundraising and grant writing.

The Committee's first project is the development of recreational fields for baseball, softball and soccer. The fields will include a walking trail and playground. Seasonal use will include cross-country skiing and snowshoeing. A restroom/concession stand/storage facility is also planned. After careful consideration, the Town has determined that dogs will not be allowed on the recreation fields.

The fields will be located on six acres of land adjoining the Town of Hyde Park Emerson Gravel Pit off McFarlane Road. Preliminary site work has been conducted including brush hogging, topsoil stripping and some leveling.

An engineered site plan has been developed for the project and Act 250 approval obtained. The Committee participated in the Hyde Park Home Days Community Auction in September and raised \$731. Some of the auction proceeds were used to purchase used playground equipment from the Town of Morristown. In October, committee members relocated this equipment from its existing site to the Hyde Park fields.

The Committee also drafted Policy and Procedures, which the Selectboard adopted at their December meeting.

Committee meetings are open to the public, and all are welcome to attend.

### 2003 Committee Members

Mike & Karen Aither	John Bornemann
Deb Hallett-Burritt & Bill Burritt	Charles & Jean Pratt
Deanna & Terry Judkins	Marc Gilbertson & Whitney Kaulbach
Gary Nolan	Jennifer Willingham
Kenneth Harvey & Debbie Slayton	Julia Compagna
Brian Currier	

## HYDE PARK BASEBALL/SOFTBALL ASSOCIATION

The Hyde Park Baseball/Softball Association had a successful season in 2003. 111 children participated on 9 teams ranging from tee-ball at age 5 to Babe Ruth at age 16. Both Major league baseball and softball finished the season undefeated. Major League Baseball and Babe Ruth Softball won the Lamoille County Championships for their divisions.

Our coaches this past season included Tammy Brigham for tee-ball, Debbie Hallett-Burritt, Tammy Brigham and Carl Wrighton for 5-pitch, Jacinta Fitzgerald for Minor League Softball, Mike and Karen Aither for Minor League Baseball, Randy Thompson and Eric Williams for Major League Baseball, Jean Pratt for Major League Softball, Chuck Pratt for Babe Ruth Softball, John Bornemann for Babe Ruth Baseball. A lot of time and effort comes from all involved in teaching baseball and softball, and making the program fun for all.

Our organization continues to run successfully. Our equipment and uniforms are maintained and stored properly. Updated equipment continues to be purchased. Thanks to all the volunteers on clean-up day. It is hard work keeping the fields in playing condition. We appreciate all the help by parents to make this possible. I would like to thank Randy Thompson as our secretary, Chuck Pratt as treasurer, Jean Pratt as Vice President, and John Bornemann as player agent.

The 2003 season welcomed the beginning of the Hyde Park Recreation Committee. The Hyde Park Baseball/Softball Association will be working in conjunction with this new committee to build three new ball fields in Hyde Park. This project is of great benefit to all the children and community members that enjoy playing ball. We look forward to completing this project.

Anyone interested in becoming involved in the 2004 season should contact Debbie Hallett-Burritt at 888-4887. Registration will take place during March.

Respectfully submitted:  
Debbie Hallett-Burritt, President

## DOG LICENSE INFORMATION

During the 2003 license year the Town of Hyde Park issued 593 dog licenses. In 2002 there were 564 licensed dogs.

All dogs or wolf-hybrids six months of age and older must be licensed annually on or before the first day of April. Before obtaining a dog license, a copy of a current rabies vaccination certificate must be presented to the Town.

2004 license fees and surcharges are as follows:

### Dogs or Wolf Hybrids (Not Neutered or Spayed)

\$ 8.00 License Fee  
2.00 Town Surcharge  
1.00 State Surcharge

\$11.00 Total

### Dogs or Wolf Hybrids (Neutered or Spayed)

\$ 4.00 License Fee  
2.00 Town Surcharge  
1.00 State Surcharge

\$ 7.00 Total

The Town of Hyde Park implemented a \$2.00 surcharge in 1995 to help fund the Hyde Park dog control program. A \$1.00 surcharge was implemented by the State in 1995 to fund a rabies control program.

All licenses issued after April 1 are subject to a 50% increase in the license fee.

The Town of Hyde Park has a Dog Control Ordinance. Copies are available at the Town Office.

## HYDE PARK CEMETERY COMMISSIONERS REPORT YEAR 2003

The Hyde Park Cemetery Commissioners started the 2003 year with their annual site walk in early May. At this time, the four maintained cemeteries, which include the Village Cemetery, Jedediah Hyde Cemetery, Center Cemetery and Holbrook Cemetery were walked with inventory taken as to stone repairs, clean-up, fence replacement, etc. We then decided what needed our immediate attention and went forward through the summer from there.

Tree removal has been a project, which continues to need attention year after year. We have remarked several times how we are sure that our forefathers never realized the future expense of care and removal of trees when they planted them in cemeteries many years ago!! Several trees have been taken down, but there are still many that we feel need immediate attention before excessive damage occurs by broken limbs or fallen trees.

The new fence and gates in the Jedediah Hyde Cemetery have eliminated vehicles from driving where they shouldn't.

The cemetery with the biggest change would be the Center Cemetery. The old fence has been removed and piles of dirt have been taken away or used for fill. This, together with the additional land, has opened up a large area for cemetery use.

Harvey Reed has been our caretaker for the past few years and will continue his services in the upcoming season. We appreciate the work and care that Harvey and his family does to keep our cemeteries clean and attractive.

Grave lots are being sold at \$100.00 per lot. Anyone interested in purchasing lots should contact one of the Commissioners.

### HYDE PARK CEMETERY COMMISSIONERS:

Judith T. Lanphear, Secretary  
Carolyn H. Jones, Treasurer  
Robert C. Foss  
Loren Aither  
Lawrence LaClair, Sr.

# HYDE PARK CEMETERY COMMISSIONERS

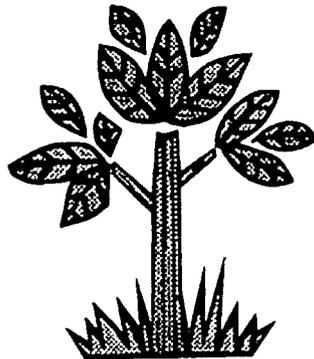
## 2003 BUDGET REPORT

### INCOME

Interest	\$50.69
Lots Sold	\$3,275.00
Page Trust Closeout	\$2,127.51
Town Allotment	\$12,500.00
Total	\$17,953.20

### EXPENSES

Caretaking	\$5,500.00
Tree Removal	\$4,550.00
Hooper Cemetery	\$750.00
Plains Cemetery	\$750.00
North Hyde Park Cemetery	\$750.00
Total	\$12,300.00



### BIRTHS -2003

<u>Date</u>	<u>Child's Name</u>	<u>Father</u>	<u>Mother</u>
Jan. 14	Sofia Ruth Cofino	Alfredo A. Cofino	Samantha Handler
Jan. 15	Kenneth Jeffrey Handler	Jeffrey M. Handler	Marlene Calzadilla
Jan. 23	Lyla Marie Guyette-Parot	John A. Parot	Penny M. Guyette
Feb. 8	Chelsea Marie Spitzer	Michael J. Spitzer	Crystal L. Miller
Feb. 9	Kaleb Xavier Bridgman	Jonathan C. Bridgman	Tina D. Compton
Feb. 18	Aliyah Kelly Bohannon	Brian C. Bohannon	Shannon S. Russell
Feb. 20	Caleb Boyce Gale	Elwin H. Gale	Laura M. Boivin
Feb. 25	Colin Joseph Clark	Kevin J. Clark	Deborah P. O'Donnell
Mar. 25	Emma Nichole Dubie	Michael J. Dubie	Jamie L. Lamb
Apr. 29	Raven Joseph Samuel Jewett	--	Joanne L. Jewett
May 28	Madeline Rose Benoit	Chad N. Benoit	Margaret R. Sladyk
July 3	Tara Delaney Blueter	Anthony W. Blueter	DeAnne Cummings
July 10	Radek Lee Dvorak	Mark P. Dvorak	Shannon M. Broe
Aug. 7	Macklin Tait Bowen	William J. Bowen	Kristen B. Raftery
Aug. 13	Stanley Ray Nolt	Calvin M. Nolt	Lois J. Witmer
Aug. 14	Lucas Rodney Jones	Neil W. Jones	Diana J. Dodson
Sept. 14	Mason Alexander Farnham	Nicholas A. Farnham	Courtney E. Jewer
Sept. 17	Robert G. Rossignol	Steven G. Rossignol	Kimberly A. Williams
Sept. 20	Kenneth Wayne Salls	Scott C. Salls	Sharon N. Prescott
Oct. 1	Erin Elizabeth Norman	David M. Norman	Peggy L. Patoine
Oct. 5	Sierra Lea Maxham	--	Miranda J. Maxham
Oct. 10	Sophie Laura Manosh	Jeffrey J. Manosh	Kelly A. Farley
Oct. 24	Cooper Alden Anderson	Christopher John Anderson	Shannon M. Earle
Oct. 24	Janelle Dawn Burkholder	Glenn E. Burkholder	Christel D. Good
Oct. 27	Lydia Ann Bourdeau	Marcel S. Bourdeau	Michele M. Marckres
Oct. 28	Lily Maye Jarvis	John W. Jarvis	Olivia C. Brown
Nov. 30	Ada-Grace Perry	Eric J. Perry	Sarah C. Mayer
Dec. 11	Kristy Marie Allen	William P. Allen	Wanda M. Levaggi
Dec. 20	Ryan Scott Kirkpatrick	Scott R. Kirkpatrick	Heather M. Allaire

### CIVIL UNIONS - 2003

<u>Date</u>	<u>Party A</u>	<u>Residence</u>	<u>Party B</u>	<u>Residence</u>
Feb. 14	Lynn C. Cline	Hyde Park	Carroll A. Peters	Hyde Park
Apr. 24	Travis W. Douglass	Hyde Park	Marcus V. Rabitt	Hyde Park

MARRIAGES - 2003

<u>Date</u>	<u>Groom</u>	<u>Residence</u>	<u>Bride</u>	<u>Residence</u>
Mar. 19	Joey C. Lowe	Hyde Park	Joyce L. Tallman	Hyde Park
May 5	Raymond E. Baril	Hyde Park	Betty J. Griggs	Hyde Park
May 23	William F. Palumbo	Connecticut	Nancy J. Pope	Hyde Park
May 24	Christopher J. Anderson	Hyde Park	Shannon M. Earle	Hyde Park
June 7	John R. Hemingway	No. Hyde Park	Heidi M. Bradley	No. Hyde Park
June 8	Brian R. Walsh	Massachusetts	Pamela J. Thompson	Massachusetts
June 10	Benjamin M. Legrand	Fairfax	Valerie A. Burow	Hyde Park
June 14	Clifford T. Conklin III	Hyde Park	Sandra M. Arsenault	Hyde Park
June 27	Michael J. Dubie	Hyde Park	Jamie L. Lamb	Hyde Park
June 28	Eric D. Ingalls	Hyde Park	Linda L. Limlaw	Hyde Park
July 4	Andrew P. Stancel	Morrisville	Denise L. LaFlamme	Hyde Park
July 13	Joseph D. Buczkowski	Hyde Park	Heather J. Darr	Hyde Park
July 19	Sloan V. Bullard	No. Hyde Park	Raquel L. Martin	No. Hyde Park
July 26	Billyjoe M. Allen	Hyde Park	Lisa L. Spinner	Hyde Park
July 27	Eric P. Aither	No. Hyde Park	Joan L. Billado	No. Hyde Park
Aug. 2	Reeves G. Larson	Nevada	Shauna E. Alexander	Nevada
Aug. 2	Nathan R. Meunier	Hyde Park	Dare J. Boissonault	Hyde Park
Aug. 2	Theodore A. Scott	Rhode Island	Laurie E. Naranch	Rhode Island
Aug. 9	Norman G. LaRow	Hyde Park	Cheryl L. Hodet	Hyde Park
Aug. 10	Kory A. Keene	Hyde Park	Terra M. Pelow	Hyde Park
Aug. 17	Shawn D. Gray	Hyde Park	Tammy L. Tallman	Hyde Park
Aug. 23	Jonathan C. Bridgman	Hyde Park	Tina D. Compton	Hyde Park
Aug. 30	Michael J. Mulvey	Connecticut	Sharon M. Gutkowski	Connecticut
Aug. 30	Brian P. Parkhurst	Virginia	Sallie A. Deuso	Virginia
Sept. 13	Derek E. Small	No. Hyde Park	Tammy S. Jones	No. Hyde Park
Sept. 21	Bryan D. Hill	Hyde Park	Lucia C. Carlucci	Hyde Park
Sept. 27	Chad J. Guinan	Hyde Park	Lesly L. Branch	Hyde Park
Oct. 24	Joshua J. Lemieux	No. Hyde Park	Martha A. Church	No. Hyde Park
Dec. 20	Lee H. Mullings	Hyde Park	Anne M. Tuthill	Hyde Park

DEATHS - 2004

<u>Date</u>	<u>Name</u>	<u>Place of Death</u>	<u>Age</u>
Jan. 1	Shirley Ingalls	Burlington	67
Jan. 3	Gordon L. Cook, Jr.	Hyde Park	76
Jan. 22	Florence C. Larson	Hyde Park	85
Jan. 25	Barbara E. Thompson	Burlington	59
Apr. 24	Becky Farnham	Burlington	49
May 8	Marjorie E. McFarlane	Hyde Park	78
Apr. 15	Doris E. Grimes	St. Albans Town	98
May 29	Arnold W. Patch	Burlington	82
Apr. 24	Clarissa McAllister	Burlington	97
Aug. 4	Stephanie A. Bourdeau	Hyde Park	52
Aug. 29	Leo K. Metayer	Burlington	76
Sept. 13	Josephine H. King	Morristown	62
Sept. 18	Harold B. Bocash	Morristown	68
Sept. 30	Richard Borucki	Burlington	81
Oct. 4	Marie H. Boudreau	Hyde Park	82
Oct. 24	Elsie E. Roddy	Morristown	84
Dec. 14	Sterling W. Souther	Hyde Park	86



## HYDE PARK SCHOOL DIRECTORS REPORT

2003 has proven to be another terrific year at Hyde Park Elementary School. All of the initiatives planned for the year are in place and yielding positive results. We receive continuing good news in assessment results, our children are doing well in academic and sport activities, our programs and curriculum continue to grow to meet the needs of our children. Volunteers and community members are increasingly present in our school. Development opportunities for parents, visitors, staff and board members help us continue to improve the school for the children of Hyde Park. The board is committed to continuing with our strong, community based action planning that is working to fulfill our mission.

All-day kindergarten is proving to be extremely popular with children, parents and teachers. The expanded day allows our youngest children to get a real head start on social and academic skills. The kids are eager and parents have commented positively on the program.

Our guided reading initiative is fully implemented and the reports are positive in this area. Teachers and children continue to learn and grow with this program. Assessment results indicate that the consistency of Mathland is helping our students achieve the Vermont Standards. Consistent discipline response and training for staff is in place. Our technology initiative is increasing children's learning activities and opportunities throughout the school.

In addition, we have worked with the LNSU board to strengthen elementary to high school ties. New programs, educational opportunities in the high school and safe schools initiatives reach all grade levels in the district. Drop out rates in the high school are improving and programming continues to expand for all children in Lamoille County.

Volunteers and parents support active sports and after school programs, our teams in sports and academic competitions are successful. Our mentoring program is expanding and after school study programs enhance the learning opportunities for our children.

The board communicates regularly with Activity coordinators and supports the volunteer programs that run Sports for Life and have made the wonderful upgrades to our small playground.

Our newsletter brings the board in contact with many community members and helps keep you up to date on many of the current programs, activities, successes and concerns.



## **HYDE PARK SCHOOL DIRECTORS REPORT (continued)**

At the same time many external pressures continue to impact how we as a community provide education. These pressures range from mandated curriculum and spending requirements to school choice and expanding safety regulatory oversight. The board is constantly monitoring the environment to be certain that Hyde Park is well established and prepared to face changes in a thoughtful and positive manner. We are implementing new requirements from both Federal and State Laws passed within the last several years. We are studying current political, social and economic data and incorporating our findings into planning, budgeting and even facilities management. We as a board look forward to the challenges that some changes may bring knowing that the ongoing support of the community means that Hyde Park Elementary School really is "A good place to be."

Jim McLean-Lipinski  
Mike Aither  
Brian Marshall  
Perry Hankinson  
Kalee Roberts, Chair

## Hyde Park Elementary School Principal's Report

I am pleased to report that Hyde Park Elementary School continues to make positive strides toward becoming a school where all children learn well and meet rigorous academic standards. By focusing on its community developed action plan, many enhancements and changes have taken place in the past year.

The main school goals were:

- To improve student performance in reading and writing.
- To improve mathematics learning in the areas of computation, concepts, and problem solving.
- To ensure the appropriate integration of technology in the school.

Regarding the first two goals, we have implemented a comprehensive literacy program and enhanced our current mathematics program with the help of a \$250,000 Federal grant. In this implementation, teacher instruction was made more consistent across the grades, teachers and staff were thoroughly trained, books and equipment were purchased, and ongoing teacher collaboration time was built in the schedule. Through the use of locally delivered reading assessments, we now can track student progress more reliably and are more responsive to student needs. We are very hopeful that our state assessments will continue to indicate positive growth.

In last year's report, I described how our computer system ensures filtered Internet access and a productivity software access for all students and staff. This system continues to be a success as increased numbers of students and staff are taking advantage of the technology. Just to give you a perspective, four years ago the school had virtually no Internet access and very unreliable computers. Today, there are 110 computers in the school that can access the Internet through a high speed connection and all of the machines have the latest Microsoft productivity software. It remains our goal to have all students move to the middle school able to word process, use spread sheets, create multimedia presentations, and appropriately use the Internet to expand their learning.

For the years to come, we have more ambition. We want to foster parent/community communication, implement an ongoing equipment replacement and routine maintenance plan, improve academic achievement in the areas of mathematics and literacy, and ensure that each student has the benefit of a comprehensive educational support system. We will do this by implementing our action plan that was created through the input of parents, community members, teachers, and board members. You can find this plan on the school web site at [www.hpes.org](http://www.hpes.org).

In terms of the overall atmosphere, we continue to look for new ways to improve the number of high quality experiences for all kids. Some of the activities include the First Day celebration, the Ghost Walk, the Sports for Life program, music concerts, sports teams, the spelling team, the after-school reading and math program, field trips, and our homework club. Parents and volunteers are keys to making all of these things happen as they volunteer their time and skills. We have over 50 volunteers working with the school throughout the year.

Clearly, we are proud and excited about what we are doing. As a group we are thankful for your support and look forward to creating an enriching experience for all kids. Hyde Park Elementary School is committed to you and your children. I feel blessed to be your principal and look forward to helping the teachers and staff make the school a better place to be.

Respectfully,

Joe Teegarden  
Principal



## Hyde Park School District Act 68 - FY'04 Budget Restatement

Last spring, the Vermont Legislature adopted Act 68 as a replacement to Act 60. This Act provides state funding for education. It also includes new budget comparison requirements and also changes the way school districts are required to report the value of the vocational services its students receive.

There are no longer the General State Support Grant or Local Share Funding revenue line items. Act 68 replaces these line items with a new line item called *State Education Aid*.

Under Act 144, the State sent funds on behalf of school districts directly to Technical Education Centers. However, school districts were instructed by the State not to include the value of the Tech Center payments in district budgets. Act 68 now requires that the Tech Center payments be included in school district budgets.

Since these payments were not included in the FY'04 budget but now appear in the FY'05 budget, voter confusion may occur when comparing one budget year to the next. In an attempt to minimize that confusion, the Board has chosen to restate the FY'04 budget in the Town Report to include the Tech Center payments made by the State on behalf of the Town. The following charts summarize the restatement.

	FY'04 Revenue Budget		
	Original	Adjustment	Restated
State Aid - General Block Grant	\$2,338,166	\$122,998	\$2,461,164
Total Revenue	\$4,287,386	\$122,998	\$4,410,384

	FY'04 Expense Budget		
	Original	Adjustment	Restated
State Vocational Payments	\$0	\$122,998	\$122,998
Total Expenses	\$4,287,386	\$122,998	\$4,410,384

Three Prior Years Comparisons

District: **Hyde Park**  
 County: **Lamoille**

LEA: **100**  
 S.U.: **Lamoille North**

	FY2002	FY2003	FY2004	FY2005
<b>Expenditures</b>				
<b>Budget</b> (local budget approved in prior years)	2,039,705	2,135,407	2,348,160	3,075,646
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	127,300
S.U. assessment (included in local budget)	87,756	82,837	95,118	109,036
Deficit (if included in local budget)	72,174	-	-	not applicable
Block grant paid by State to tech center in prior years	92,616	109,929	122,998	-
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")	-	-	-	-
<b>Act 68 local adopted budget</b>	<b>2,132,321</b>	<b>2,245,336</b>	<b>2,471,158</b>	<b>3,075,646</b>
+ Union school or joint school district assessment	2,127,120	2,151,979	2,137,602	2,502,518
+ Deficit if not included in budget or revenues	-	-	-	-
+ Special programs expenditures (if not included in local budget)	-	-	-	-
<b>Gross Act 68 Budget</b>	<b>4,259,441</b>	<b>4,397,315</b>	<b>4,608,760</b>	<b>5,578,164</b>
Act 144 expenditures (if any - excluded from "Education Spending")	-	-	-	-
<b>Revenues</b>				
+ Local revenues (categorical grants, donations, tuitions, surplus, etc., including Act 144 revenues)	756,025	689,749	1,000,338	1,355,163
+ Capital debt aid	3,200	3,617	-	-
+ Special program revenues (if not included in local budget)	-	-	-	-
- Deficit if not included in budget or expenditures	-	-	-	-
- Act 144 revenues	759,225	693,366	1,000,338	1,355,163
- Fund raising (if any)	-	-	-	-
<b>Adjusted local revenues</b>	<b>759,225</b>	<b>693,366</b>	<b>1,000,338</b>	<b>1,355,163</b>
<b>Education Spending (Act 68 definition)</b>	<b>3,500,216</b>	<b>3,703,949</b>	<b>3,608,422</b>	<b>4,223,001</b>
Equalized Pupils	453.87	439.66	431.44	447.30
Education Spending per Equalized Pupil - Instruction	7,712	8,425	8,364	9,034
Education Spending per Equalized Pupil - Construction	-	-	-	407
<b>Education Spending per Equalized Pupil - Total</b>	<b>7,712</b>	<b>8,425</b>	<b>8,364</b>	<b>9,441</b>
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	9,441
<b>District spending adjustment (minimum of 100%)</b>	not applicable	not applicable	not applicable	138.838%
(\$9,441 / \$6,800)				
<b>Anticipated homestead tax rate, equalized</b>	not applicable	not applicable	not applicable	\$1.527
(138.838% x \$1.10)				
<b>Household Income Percentage for income sensitivity</b>	not applicable	not applicable	not applicable	2.78%
(138.838% x 2.0%)				

Anticipated homestead tax rate, equalized does not include the Common Level of Appraisal adjustment.

## HYDE PARK SCHOOL DISTRICT FINANCIAL REPORT

CODE SOURCE/OBJECT	2002-2003	2003-2004	2004-2005	VARIANCE	
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
<b>REVENUES</b>					
FUND BALANCE	0	192,718	84,089	-108,629	-56.4%
CAPITAL RESERVE	0	0	97,029	97,029	N/A
LOCAL SHARE/HYDE PARK	970,757	941,254	0	-941,254	-100.0%
LOCAL SHARE/VT EDUCATION FUND	286,044	225,734	0	-225,734	-100.0%
STATE EDUCATION AID	0	0	4,095,701	4,095,701	N/A
STATE VOCATIONAL AID	0		127,300	127,300	N/A
STATE AID-GENERAL BLOCK GRANT	2,346,698	2,438,068	\$0	-2,438,068	-100.0%
STATE AID-DEBT SERVICE	3,617	0	0	0	N/A
STATE AID-SPECIAL ED./MAINSTREAM	115,481	116,203	115,481	-722	-0.6%
STATE AID-SPECIAL ED./EXTRA.	0	0	0	0	N/A
STATE AID-SPECIAL ED./REIMBURSE.	314,695	308,162	458,232	150,070	48.7%
STATE AID-SPECIAL ED./EEE	16,703	13,520	13,520	0	0.0%
STATE AID-TRANSPORTATION	75,040	75,657	78,309	2,652	3.5%
STATE AID - CONSTRUCTION AID	16,893	0	119,676	119,676	N/A
MEDICAID EPSDT	15,042	10,000	15,040	5,040	50.4%
IDEA-B	55,857	47,147	59,555	12,408	26.3%
FEDERAL TITLE I	109,065	115,608	107,364	-8,244	-7.1%
FEDERAL CSR	57,986	50,594	54,607	36,281	71.7%
TUITION	1,945	0	10,300	10,300	N/A
SERVICES TO OTHER SCHOOLS	0	0	0	0	N/A
FOOD SERVICE	69,190	62,000	70,000	8,000	12.9%
INTEREST	4,943	8,730	5,000	-3,730	-42.7%
GRANTS	8,554	0	66,960	66,960	N/A
MISCELLANEOUS	7,474	0	0	0	N/A
<b>TOTAL REVENUES</b>	<b>4,475,984</b>	<b>4,605,395</b>	<b>5,578,164</b>	<b>972,769</b>	<b>21.1%</b>

CODE SOURCE/OBJECT	2002-2003	2003-2004	2004-2005	VARIANCE	
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
<b>EXPENSES</b>					
<b>1100 INSTRUCTION</b>					
110 SALARIES	495,104	600,973	550,330	-50,643	-8.4%
111 HORIZONTAL MOVES	0	6,654	0	-6,654	-100.0%
120 SUBSTITUTES	21,902	16,800	16,800	0	0.0%
121 SUB-TESTING	0	650	650	0	0.0%
140 AIDES SALARIES	5,801	14,535	15,986	1,451	10.0%
210 GROUP HEALTH INSURANCE	79,502	124,622	129,891	5,269	4.2%
220 SOCIAL SECURITY	34,339	48,930	44,279	-4,652	-9.5%
230 LIFE INSURANCE	1,336	1,630	1,279	-351	-21.5%
240 RETIREMENT	532	329	480	151	45.9%
250 WORKERS COMPENSATION	3,477	3,443	3,664	221	6.4%
260 UNEMPLOYMENT COMPENSATION	1,991	1,856	1,659	-197	-10.6%
280 DENTAL INSURANCE	4,626	7,582	12,520	4,938	65.1%
290 DISABILITY INSURANCE	2,459	2,033	1,868	-165	-8.1%
331 LNSU-ASSESSMENT	3,531	6,943	2,619	-4,324	-62.3%
430 REPAIRS & MAINTENANCE	5,788	3,000	5,000	2,000	66.7%
519 FIELD TRIPS	1,305	2,100	2,750	650	31.0%
610 SUPPLIES	18,934	19,094	18,520	-574	-3.0%
612 ASSESSMENT MATERIALS	4,462	1,000	2,000	1,000	100.0%
640 TEXTBOOKS	456	6,545	7,250	705	10.8%
641 PERIODICALS	514	480	450	-30	-6.3%
642 BOOKS (SOFT COVER)	4,949	5,124	8,030	2,906	56.7%
643 MATH SUPPORT MATERIALS	3,904	3,910	0	-3,910	-100.0%

## HYDE PARK SCHOOL DISTRICT FINANCIAL REPORT

CODE SOURCE/OBJECT	2002-2003	2003-2004	2004-2005	VARIANCE	
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
<b>1100 INSTRUCTION - CONT'D</b>					
650 AUDIOVISUAL	0	430	430	0	0.0%
730 EQUIPMENT	3,176	5,512	5,420	-92	-1.7%
731 EQUIPMENT-COMPUTERS	0	0	0	0	N/A
890 SUMMER SCHOOL	0	0	0	0	N/A
<b>TOTAL INSTRUCTION</b>	<b>698,088</b>	<b>884,176</b>	<b>831,875</b>	<b>-52,301</b>	<b>-5.9%</b>
<b>1101 MUSIC</b>					
110 SALARY	16,964	18,321	18,618	297	1.6%
210 HEALTH INSURANCE	450	0	1,356	1,356	N/A
220 SOCIAL SECURITY	1,332	1,402	1,424	23	1.6%
230 LIFE INSURANCE	78	47	78	31	66.7%
250 WORKERS COMPENSATION	87	59	106	47	79.4%
260 UNEMPLOYMENT COMPENSATION	57	56	94	38	66.7%
280 DENTAL INSURANCE	0	239	538	299	125.3%
290 DISABILITY INSURANCE	54	99	60	-39	-39.8%
331 BAND INSTRUCTION	0	0	0	0	N/A
610 SUPPLIES	408	750	750	0	0.0%
640 TEXTBOOKS	21	150	150	0	0.0%
641 PERIODICALS	0	0	0	0	N/A
730 EQUIPMENT	3,392	2,500	2,000.00	-500	-20.0%
<b>TOTAL MUSIC</b>	<b>22,843</b>	<b>23,623</b>	<b>25,174</b>	<b>1,551</b>	<b>6.6%</b>
<b>1102 PHYSICAL EDUCATION</b>					
110 SALARY	18,110	18,169	18,815	646	3.6%
210 HEALTH INSURANCE	2,460	1,906	0	-1,906	-100.0%
220 SOCIAL SECURITY	1,339	1,390	1,439	49	3.6%
230 LIFE INSURANCE	78	78	78	0	0.0%
250 WORKERS COMP.	93	98	108	10	9.7%
260 UNEMPLOYMENT COMPENSATION	60	94	94	0	0.0%
280 DENTAL INSURANCE	189	199	0	-199	-100.0%
290 DISABILITY INSURANCE	55	98	60	-38	-38.6%
330 CONTRACT SERVICES	0	0	3,970	3,970	N/A
610 SUPPLIES	739	750	750	0	0.0%
730 EQUIPMENT	843	750	750	0	0.0%
<b>TOTAL PHYSICAL ED.</b>	<b>23,966</b>	<b>23,532</b>	<b>26,064</b>	<b>2,532</b>	<b>10.8%</b>
<b>1103 ART</b>					
110 SALARY	14,124	14,918	16,864	1,946	13.0%
210 HEALTH INSURANCE	1,700	1,906	2,573	667	35.0%
220 SOCIAL SECURITY	1,026	1,141	1,290	149	13.0%
230 LIFE INSURANCE	43	39	47	8	20.0%
250 WORKERS COMP.	87	81	96	16	19.7%
260 UNEMPLOYMENT INS.	53	47	56	9	20.0%
280 DENTAL	164	199	268	69	34.5%
290 DISABILITY INSURANCE	46	48	54	6	13.0%
610 SUPPLIES	2,356	1,800	1,800	0	0.0%
730 EQUIPMENT	2,428	2,800	500	-2,300	-82.1%
890 FINE ARTS PROGRAM	1,982	1,500	1,500	0	0.0%
<b>TOTAL ART</b>	<b>24,009</b>	<b>24,479</b>	<b>25,049</b>	<b>570</b>	<b>2.3%</b>

## HYDE PARK SCHOOL DISTRICT FINANCIAL REPORT

CODE	SOURCE/OBJECT	2002-2003	2003-2004	2004-2005	VARIANCE	
		ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
<b>1111 TITLE I &amp; BASIC SKILLS SERVICES</b>						
110	SALARY	44,924	39,530	42,930	3,400	8.6%
140	AIDES SALARIES	28,566	28,093	32,091	3,998	14.2%
210	GROUP HEALTH INSURANCE	20,286	26,661	25,284	-1,377	-5.2%
220	SOCIAL SECURITY	5,645	5,173	5,739	566	10.9%
230	LIFE INSURANCE	156	234	234	0	0.0%
240	RETIREMENT	818	843	963	120	14.2%
250	WORKERS COMP.	343	365	429	64	17.5%
260	UNEMPLOYMENT INS.	229	282	263	-19	-6.7%
280	DENTAL	758	796	2,060	1,264	158.8%
290	DISABILITY INSURANCE	174	216	240	24	10.9%
330	COMPENSATORY/BASIC SKILLS	0	0	0	0	N/A
610	SUPPLIES	0	102	250	148	145.1%
640	TEXTBOOKS	8242	308	250	-58	-18.8%
730	EQUIPMENT	0	0	0	0	N/A
<b>TOTAL: TITLE ONE/BASIC SKILLS</b>		<b>110,141</b>	<b>102,604</b>	<b>110,734</b>	<b>8,130</b>	<b>7.9%</b>
<b>1200 SPECIAL EDUCATION</b>						
110	SALARIES	124,235	73,829	71,660	-2,169	-2.9%
120	SUBSTITUTES for 1/1 aides	585	750	650	-100	-13.3%
140	AIDES SALARIES	44,743	64,316	123,561	59,245	92.1%
210	GROUP HEALTH INSURANCE	44,193	51,597	87,507	35,910	69.6%
220	SOCIAL SECURITY	12,972	10,625	14,984	4,359	41.0%
230	LIFE INSURANCE	574	624	758	134	21.5%
240	RETIREMENT	1,342	1,141	3,443	2,301	201.6%
250	WORKERS COMPENSATION	682	734	1,120	387	52.7%
260	UNEMPLOYMENT COMPENSATION	423	602	914	312	51.8%
280	DENTAL INSURANCE	1,933	1,673	5,238	3,565	213.2%
290	DISABILITY INSURANCE	416	432	625	193	44.7%
330	PURCHASED SERVICES	3,432	0	0	0	N/A
331	SUPERVISORY UNION MANAGEMENT	10,923	17,289	17,281	-8	0.0%
332	CONSULTANTS-HEALTH (OT/PT)	30,530	14,100	20,000	5,900	41.8%
333	OUTSIDE EVALUATIONS	8,773	8,000	9,000	1,000	12.5%
334	CONSULTANTS-PSYCH SERVICES	915	1,000	1,000	0	0.0%
335	CONT. SERV. - HOME SCHOOL COORD.	0	2,000	2,000	0	0.0%
430	REPAIRS	0	0	0	0	N/A
580	MILEAGE REIMBURSEMENT	0	300	300	0	0.0%
610	SUPPLIES	1,140	2,500	1,000	-1,500	-60.0%
612	ED. TESTING & EVALUATION	0	3,000	2,000	-1,000	-33.3%
640	BOOKS	502	500	500	0	0.0%
650	AUDIOVISUAL	1,006	0	1,000	1,000	N/A
730	EQUIPMENT	56	500	500	0	0.0%
<b>TOTAL SPECIAL EDUCATION</b>		<b>289,375</b>	<b>255,512</b>	<b>365,041</b>	<b>109,528</b>	<b>42.9%</b>
<b>1205 EEE</b>						
110	SALARY	0	12,460	0	-12,460	-100.0%
140	AIDES	0	0	13,338	13,338	N/A
210	HEALTH INSURANCE	0	0	8,615	8,615	N/A
220	SOCIAL SECURITY	0	953	1,020	67	7.0%
230	LIFE INSURANCE	0	31	78	47	150.0%
250	WORKERS COMPENSATION	0	67	76	9	13.4%
260	UNEMPLOYMENT COMPENSATION	0	38	94	56	150.0%
280	DENTAL INSURANCE	0	0	446	446	N/A
290	DISABILITY INSURANCE	0	40	43	3	7.0%
330	PURCHASED SERVICES (EEE CONSULT,	6,262	0	14,000	14,000	N/A
331	CONTRACTED SERVICES - SPEECH	2,625	2,500	7,800	5,300	212.0%
332	CONTRACTED SERVICES -(OT/PT)	9,360	19,900	9,500	-10,400	-52.3%
333	OUTSIDE EVALUATIONS	0	0	4,000	4,000	N/A
400	PURCHASED PROPERTY	0	0	500	500	N/A
514	TRANSPORTATION	0	0	2,000	2,000	N/A
610	SUPPLIES	0	500	500	0	0.0%
730	EQUIPMENT	0	250	500	250	100.0%
<b>TOTAL EEE</b>		<b>18,247</b>	<b>36,739</b>	<b>62,511</b>	<b>25,772</b>	<b>70.1%</b>

## HYDE PARK SCHOOL DISTRICT FINANCIAL REPORT

CODE SOURCE/OBJECT	2002-2003	2003-2004	2004-2005	VARIANCE	
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
<b>1410</b>	<b>CO-CURRICULAR ACTIVITIES</b>				
110 SALARY	950	2,500	2,700	200	8.0%
220 SOCIAL SECURITY	73	191	207	15	8.0%
250 WORKERS COMPENSATION	14	14	15	2	14.4%
260 UNEMPLOYMENT COMPENSATION	9	24	29	6	24.0%
330 PURCHASED SERVICES	1,365	960	960	0	0.0%
424 FIELD MAINTENANCE	0	0	0	0	N/A
610 SUPPLIES	647	700	700	0	0.0%
730 EQUIPMENT	239	350	350	0	0.0%
810 DUES & FEES	140	0	0	0	N/A
<b>TOTAL CO-CURRICULAR</b>	<b>3,437</b>	<b>4,739</b>	<b>4,961</b>	<b>223</b>	<b>4.7%</b>
<b>2120</b>	<b>GUIDANCE</b>				
110 SALARY	28,802	31,408	33,230	1,822	5.8%
210 HEALTH INSURANCE	6,296	7,492	8,428	936	12.5%
220 SOCIAL SECURITY	2,120	2,403	2,542	139	5.8%
230 LIFE INSURANCE	78	78	78	0	0.0%
250 WORKERS COMPENSATION	160	170	190	20	12.1%
260 UNEMPLOYMENT COMPENSATION	103	94	94	0	0.0%
280 DENTAL INSURANCE	0	398	897	499	125.3%
290 DISABILITY INSURANCE	92	101	106	6	5.8%
610 SUPPLIES	414	500	750	250	50.0%
611 SUPPLIES (AFTER SCHOOL)	0	0	0	0	N/A
640 BOOKS	293	400	400	0	0.0%
<b>TOTAL GUIDANCE</b>	<b>38,358</b>	<b>43,042</b>	<b>46,715</b>	<b>3,673</b>	<b>8.5%</b>
<b>2130</b>	<b>HEALTH SUPPORT SERVICES</b>				
110 SALARY	24,059	26,126	25,889	-237	-0.9%
210 HEALTH INSURANCE	1,922	0	2,573	2,573	N/A
220 SOCIAL SECURITY	1,704	1,999	1,981	-18	-0.9%
230 LIFE INSURANCE	78	47	78	31	66.7%
250 WORKERS COMPENSATION	129	141	148	7	5.0%
260 UNEMPLOYMENT INSURANCE	84	56	56	0	0.0%
280 DENTAL INSURANCE	227	239	268	29	12.1%
290 DISABILITY INSURANCE	77	84	83	-1	-0.9%
330 CONT. SERV. - HOME SCHOOL COORD.	17,978	16,000	16,500	500	3.1%
430 REPAIRS	84	0	0	0	N/A
610 SUPPLIES	372	350	350	0	0.0%
641 TEXTBOOKS	0	175	175	0	0.0%
642 PERIODICALS	0	0	0	0	N/A
730 EQUIPMENT	260	100	100	0	0.0%
<b>TOTAL HEALTH SERVICE</b>	<b>46,974</b>	<b>45,316</b>	<b>48,201</b>	<b>2,884</b>	<b>6.4%</b>

## HYDE PARK SCHOOL DISTRICT FINANCIAL REPORT

CODE SOURCE/OBJECT	2002-2003	2003-2004	2004-2005	VARIANCE	
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
<b>2151 SPEECH SUPPORT SERVICES</b>					
110 SALARY-TEACHER	0	31,149	37,870	6,721	21.6%
140 SALARY-AIDE	15,595	0	0	0	N/A
210 HEALTH INSURANCE	10,113	7,492	8,428	936	12.5%
220 SOCIAL SECURITY	1,193	2,314	2,897	584	25.2%
230 LIFE INSURANCE	79	78	78	0	0.0%
RETIREMENT	0	0	0	0	N/A
250 WORKERS COMPENSATION	140	168	217	48	28.8%
260 UNEMPLOYMENT INSURANCE	93	94	94	0	0.0%
280 DENTAL INSURANCE	237	398	897	499	125.3%
290 DISABILITY INSURANCE	64	100	121	22	21.6%
330 PURCHASED SERVICES	0	0	2,000	2,000	N/A
331 INDEPENDENT EVALUATIONS/THERAPY	55,130	3,000	3,000	0	0.0%
580 TRAVEL	262	0	0	0	N/A
610 SUPPLIES	5	500	500	0	0.0%
612 TESTING MATERIALS	0	1,500	1,500	0	0.0%
640 BOOKS	0	0	0	0	N/A
730 EQUIPMENT	33	0	0	0	N/A
800 MISCELLANEOUS	0	250	0	-250	-100.0%
<b>TOTAL SPEECH SERVICES</b>	<b>82,944</b>	<b>47,043</b>	<b>57,602</b>	<b>10,559</b>	<b>22.4%</b>
<b>2190 OTHER SUPPORT SERVICES</b>					
332 INFANT & TODDLER CONTRACT	3,082	3,000	3,170	170	5.7%
333 BLIND & VIS. IMP. SERVICES	2,898	2,000	2,000	0	0.0%
610 SUPPLIES	0	200	200	0	0.0%
640 BOOKS	0	1,500	500	-1,000	-66.7%
650 AUDIOVISUAL	0	500	500	0	0.0%
891 PROPORTIONAL SHARE	0	4,000	4,000	0	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>5,980</b>	<b>11,200</b>	<b>10,370</b>	<b>-830</b>	<b>-7.4%</b>
<b>2212 CURRICULUM DEVELOPMENT</b>					
331 SUPERVISORY UNION MANAGEMENT	3,378	0	0	0	N/A
<b>2213 IMPROVEMENT OF INSTRUCTION</b>					
110 SALARY	0	0	4,300	4,300	N/A
220 SOCIAL SECURITY	0	0	329	329	N/A
250 WORKERS COMPENSATION	0	0	25	25	N/A
260 UNEMPLOYMENT INS.	0	0	51	51	N/A
320 COURSE REIMBURSEMENT	11,341	9,000	11,000	2,000	22.2%
326 PROFESSIONAL LEARNING DEV.	4,880	1,000	2,000	1,000	100.0%
330 INSERVICE	0	0	0	0	N/A
331 SUPERVISORY UNION MANAGEMENT	1,233	1,263	1,177	-86	-6.8%
332 MATH PROFESSIONAL DEVELOPMENT	0	1,000	1,500	500	50.0%
333 LITERACY PROFESSIONAL DEV.	0	5,680	1,500	-4,180	-73.6%
334 TECHNOLOGY PROF. DEV.	0	1,000	500	-500	-50.0%
335 CLIMATE PROFESSIONAL DEV.	0	1,500	0	-1,500	-100.0%
580 INSERVICE EXPENSES	0	2,000	0	-2,000	-100.0%
610 SUPPLIES	0	750	300	-450	-60.0%
640 BOOKS	0	0	250	250	N/A
730 EQUIPMENT	0	0	0	0	N/A
890 MISCELLANEOUS	0	0	2,500	0	N/A
<b>TOTAL IMPROVEMENT OF INSTRUCTION</b>	<b>17,454</b>	<b>23,193</b>	<b>22,931</b>	<b>-262</b>	<b>-1.1%</b>

## HYDE PARK SCHOOL DISTRICT FINANCIAL REPORT

CODE SOURCE/OBJECT	2002-2003	2003-2004	2004-2005	VARIANCE	
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
<b>2220 EDUCATIONAL MEDIA SERVICES</b>					
110 LIBRARIAN	30,350	33,502	32,830	-672	-2.0%
140 AIDE	0	0	0	0	N/A
210 GROUP HEALTH INSURANCE	7,655	0	11,300	11,300	N/A
220 SOCIAL SECURITY	2,187	2,563	2,511	-51	-2.0%
230 LIFE INSURANCE	78	78	78	0	0.0%
250 WORKERS COMPENSATION	163	0	188	188	N/A
260 UNEMPLOYMENT INS.	158	94	94	0	0.0%
280 DENTAL INSURANCE	373	398	897	499	125.3%
290 DISABILITY INSURANCE	97	99	105	6	5.7%
330 CONTRACT SERVICES	629	625	625	0	0.0%
430 REPAIRS & MAINTENANCE	0	500	500	0	0.0%
580 TRAVEL	0	0	0	0	N/A
610 SUPPLIES	498	931	750	-181	-19.4%
640 BOOKS	2,449	5,000	5,000	0	0.0%
641 PERIODICALS	692	800	800	0	0.0%
650 AUDIOVISUAL	26	450	450	0	0.0%
730 EQUIPMENT	795	1,800	1,500	-300	-16.7%
<b>TOTAL EDUCATION MEDIA</b>	<b>46,150</b>	<b>46,840</b>	<b>57,627</b>	<b>10,787</b>	<b>23.0%</b>
<b>2310 BOARD OF EDUCATION</b>					
110 BOARD EXPENSES & REMUNERATION	1,910	3,000	3,000	0	0.0%
220 SOCIAL SECURITY	156	230	230	0	0.0%
250 WORKER'S COMPENSATION	0	0	17	17	N/A
260 UNEMPLOYMENT INSURANCE	0	0	35	35	N/A
330 PURCHASED SERVICES	1,352	3,500	3,500	0	0.0%
540 ADVERTISING	54	2,500	2,500	0	0.0%
550 PRINTING	0	750	750	0	0.0%
610 SUPPLIES	56	300	300	0	0.0%
810 DUES & FEES	2,272	1,400	2,900	1,500	107.1%
890 MISCELLANEOUS	35	250	0	-250	-100.0%
<b>TOTAL BOARD OF EDUCATION</b>	<b>5,835</b>	<b>11,930</b>	<b>13,232</b>	<b>1,302</b>	<b>10.9%</b>
<b>2313 DISTRICT TREASURER SERVICES</b>					
110 SALARIES	5,000	5,025	5,025	0	0.0%
220 SOCIAL SECURITY	382	381	381	0	0.0%
250 WORKER'S COMPENSATION	27	100	29	-71	-71.4%
260 UNEMPLOYMENT INSURANCE	27	100	59	-41	-41.0%
331 SUPERVISORY UNION MANAGEMENT	1,032	1,240	1,210	-30	-2.4%
532 POSTAGE	333	500	500	0	0.0%
610 SUPPLIES	422	100	100	0	0.0%
<b>TOTAL DISTRICT TREASURER</b>	<b>7,223</b>	<b>7,447</b>	<b>7,305</b>	<b>-122</b>	<b>-1.9%</b>
<b>2315 LEGAL SERVICES</b>					
330 PURCHASED SERVICES	92	1,500	1,500	0	0.0%
331 GRIEVANCE/ARBITRATION EXPENSES	104	1,000	1,000	0	0.0%
<b>TOTAL LEGAL SERVICES</b>	<b>196</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
<b>2317 AUDIT SERVICES</b>					
330 CONTRACTED SERVICES	3,550	2,500	4,000	1,500	60.0%
<b>TOTAL AUDIT SERVICES</b>	<b>3,550</b>	<b>2,500</b>	<b>4,000</b>	<b>1,500</b>	<b>60.0%</b>
<b>2319 NEGOTIATION SERVICES</b>					
330 PURCHASED SERVICES	0	1,000	1,000	0	0.0%
<b>TOTAL NEGOTIATION SERVICES</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
<b>2320 SUPERINTENDENT'S OFFICE</b>					
331 SUPERVISORY UNION MANAGEMENT	62,740	68,383	86,749	18,366	26.9%
<b>TOTAL SUPERINTENDENT'S OFFICE</b>	<b>62,740</b>	<b>68,383</b>	<b>86,749</b>	<b>18,366</b>	<b>26.9%</b>

## HYDE PARK SCHOOL DISTRICT FINANCIAL REPORT

CODE SOURCE/OBJECT	2002-2003	2003-2004	2004-2005	VARIANCE	
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
<b>2410</b>	<b>OFFICE OF PRINCIPAL</b>				
110 SALARY - PRINCIPAL	65,100	68,553	72,456	3,903	5.7%
111 SALARY - LEAD TEACHER	1,500	2,000	2,000	0	0.0%
112 SALARY-DISCIPLINE COORD.	14,716	15,265	17,613	2,348	15.4%
130 SUPPORT SALARIES	42,632	45,578	47,986	2,408	5.3%
210 GROUP HEALTH INSURANCE	9,369	7,979	16,663	8,684	108.8%
220 SOCIAL SECURITY	9,647	10,052	10,714	662	6.6%
230 LIFE INSURANCE	374	374	374	0	-0.1%
240 RETIREMENT PLAN	1,683	1,779	1,927	148	8.3%
250 WORKERS COMPENSATION	653	710	801	92	12.9%
260 UNEMPLOYMENT COMPENSATION	428	380	393	13	3.5%
280 DENTAL INSURANCE	758	597	2,240	1,643	275.1%
290 DISABILITY INSURANCE	388	418	446	28	6.7%
330 CONTRACTED SERVICE	850	0	0	0	N/A
430 REPAIRS	0	200	200	0	0.0%
531 TELEPHONE	5,823	7,000	6,000	-1,000	-14.3%
532 POSTAGE	2,161	1,500	2,200	700	46.7%
540 ADVERTISING	5,644	3,000	4,000	1,000	33.3%
580 MILEAGE	238	500	500	0	0.0%
610 SUPPLIES	795	2,200	1,500	-700	-31.8%
611 GRADUATION	0	0	0	0	N/A
730 EQUIPMENT	324	300	1,000	700	233.3%
731 EQUIPMENT LEASE - TELEPHONE SYS.	5,837	5,840	0	-5,840	-100.0%
810 DUES & FEES	420	420	750	330	78.6%
890 MISCELLANEOUS	63	0	0	0	N/A
<b>TOTAL OFFICE OF PRINCIPAL</b>	<b>169,403</b>	<b>174,644</b>	<b>189,763</b>	<b>15,119</b>	<b>8.7%</b>
<b>2520</b>	<b>FISCAL SERVICES</b>				
910 INTEREST	1,371	3,000	3,000	0	0.0%
<b>TOTAL FISCAL SERVICES</b>	<b>1,371</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>2600</b>	<b>OPERATION &amp; MAINTENANCE</b>				
110 SALARIES	58,116	60,246	68,241	7,995	13.3%
111 SUBSTITUTES	1,060	1,500	1,500	0	0.0%
210 GROUP HEALTH INSURANCE	16,374	19,169	19,728	558	2.9%
220 SOCIAL SECURITY	3,205	4,724	5,335	612	12.9%
230 LIFE INSURANCE	156	156	156	0	0.0%
240 RETIREMENT	1,624	1,673	1,837	164	9.8%
250 WORKERS COMPENSATION	3,113	3,828	4,626	798	20.9%
260 UNEMPLOYMENT INS	193	188	288	100	53.1%
280 DENTAL INSURANCE	189	398	1,793	1,395	350.6%
290 DISABILITY INSURANCE	173	198	223	26	12.9%
330 CONTRACTED SERVICES	4,884	4,700	6,000	1,300	27.7%
400 CAPITAL RESERVE PROJECTS	50,141	0	0	0	N/A
421 GARBAGE REMOVAL	3,403	3,200	3,500	300	9.4%
422 SNOW REMOVAL	0	3,750	3,750	0	0.0%
424 LAWN MAINTENANCE	1,560	1,400	1,600	200	14.3%
430 REPAIRS & MAINTENANCE	15,339	13,000	15,000	2,000	15.4%
441 WATER & SEWAGE	1,479	1,250	1,500	250	20.0%
521 PROPERTY & LIABILITY INSURANCE	4,220	6,880	6,880	0	0.0%
580 TRAVEL	15	200	200	0	0.0%
610 SUPPLIES	12,489	9,000	12,500	3,500	38.9%
622 ELECTRICITY	22,133	21,000	22,250	1,250	6.0%
624 FUEL OIL	12,400	12,000	12,500	500	4.2%
730 EQUIPMENT	0	500	6,000	5,500	1100.0%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>212,266</b>	<b>168,959</b>	<b>195,407</b>	<b>26,448</b>	<b>15.7%</b>

## HYDE PARK SCHOOL DISTRICT FINANCIAL REPORT

CODE SOURCE/OBJECT	2002-2003 ACTUAL	2003-2004 BUDGET	2004-2005 BUDGET	VARIANCE AMOUNT	PERCENT
<b>2700 PUPIL TRANSPORTATION</b>					
513 CONTRACTED SERVICES	87,276	73,515	74,985	1,470	2.0%
514 TRANSPORTATION - SPEC. ED.	0	0	0	0	N/A
519 FIELD TRIPS	0	0	0	0	N/A
730 EQUIPMENT	0	0	0	0	N/A
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>87,276</b>	<b>73,515</b>	<b>74,985</b>	<b>1,470</b>	<b>2.0%</b>
<b>2900 COMPUTER TECHNOLOGY</b>					
110 SALARIES	19,081	20,024	20,615	591	3.0%
210 GROUP HEALTH INSURANCE	4,220	3,746	4,214	468	12.5%
220 SOCIAL SECURITY	1,419	1,532	1,577	45	3.0%
230 LIFE INSURANCE	39	39	39	0	0.0%
240 RETIREMENT	0	0	0	0	N/A
250 WORKERS COMPENSATION	71	108	118	10	9.1%
260 UNEMPLOYMENT. INS	0	47	47	0	0.0%
280 DENTAL INSURANCE	189	199	448	249	125.3%
290 DISABILITY INSURANCE	61	64	66	2	3.0%
330 CONTRACTED SERVICES	13,457	13,886	10,980	-2,906	-20.9%
430 REPAIRS	5,348	200	4,500	4,300	2150.0%
610 SUPPLIES	141	2,120	2,120	0	0.0%
670 SOFTWARE	283	2,000	2,000	0	0.0%
730 EQUIPMENT	21,162	22,406	22,079	-327	-1.5%
733 INTERNET SERVICE	4,340	250	275	25	10.0%
<b>TOTAL COMPUTER TECH.</b>	<b>69,811</b>	<b>66,621</b>	<b>69,078</b>	<b>2,457</b>	<b>3.7%</b>
<b>3100 FOOD SERVICE</b>					
110 SALARIES	28,608	29,312	29,508	197	0.7%
111 SUBSTITUTES	455	500	650	150	30.0%
112 AIDES	0	0	0	0	N/A
210 GROUP HEALTH INSURANCE	1,500	0	1,716	1,716	N/A
220 SOCIAL SECURITY	1,775	2,281	2,307	27	1.2%
230 LIFE INSURANCE	156	156	156	0	0.0%
240 RETIREMENT	766	879	885	6	0.7%
250 WORKERS COMPENSATION	1,458	1,890	2,000	110	5.8%
260 UNEMPLOYMENT INS.	90	188	188	0	0.0%
280 DENTAL INSURANCE	0	398	892	494	124.2%
290 DISABILITY INSURANCE	82	94	94	1	0.7%
430 REPAIRS	1,236	500	500	0	0.0%
610 FOOD COSTS	31,834	26,000	32,000	6,000	23.1%
611 SUPPLIES	1,681	1,000	1,600	600	60.0%
612 PROPANE GAS	823	700	800	100	14.3%
730 EQUIPMENT	980	500	500	0	0.0%
890 MISCELLANEOUS	393	500	400	-100	-20.0%
<b>TOTAL FOOD SERVICE</b>	<b>71,837</b>	<b>64,898</b>	<b>74,198</b>	<b>9,300</b>	<b>14.3%</b>
<b>5000 UNANTICIPATED EXPENSE/RESERVE FUND</b>					
591 BOARD EXPENSE	0	0	0	0	N/A
<b>TOTAL UNANTICIPATED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>5101 DEBT SERVICE</b>					
830 INTEREST / BUILDING ADDITION	17,032	21,700	12,276	-9,424	-43.4%
830/910 PRINCIPAL / BUILDING ADDITION	38,000	38,000	38,000	0	0.0%
<b>TOTAL DEBT SERVICE</b>	<b>55,032</b>	<b>59,700</b>	<b>50,276</b>	<b>-9,424</b>	<b>-15.8%</b>
<b>5102 PRIOR YEAR DEFICIT</b>					
890 PRIOR YEAR DEFICIT	0	0	0	0	N/A
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>TOTAL ELEMENTARY SCHOOL BUDGET</b>	<b>2,177,884</b>	<b>2,277,135</b>	<b>2,466,347</b>	<b>189,212</b>	<b>8.3%</b>

**HYDE PARK SCHOOL DISTRICT  
FINANCIAL REPORT**

CODE SOURCE/OBJECT	2002-2003	2003-2004	2004-2005	VARIANCE	
	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
<b>SECONDARY</b>					
LUSD - LUHS/LUMS ASSESSMENT	2,151,979	2,137,602	2,502,518	364,916	17.1%
STATE VOCATIONAL PAYMENTS	0	122,998	127,300	4,302	3.5%
VOCATIONAL TUITION	55,835	71,025	83,078	12,053	17.0%
<b>TOTAL SECONDARY</b>	<b>2,207,814</b>	<b>2,331,625</b>	<b>2,712,896</b>	<b>381,271</b>	<b>16.4%</b>
<b>GRANTS</b>					
110 SALARIES	6,608	0	48,391	48,391	N/A
210 GROUP HEALTH INSURANCE	0	0	12,832	12,832	N/A
220 SOCIAL SECURITY	352	0	3,702	3,702	N/A
230 LIFE INSURANCE	0	0	145	145	N/A
250 WORKERS COMPENSATION	0	0	277	277	N/A
260 UNEMPLOYMENT. INS	0	0	160	160	N/A
280 DENTAL INSURANCE	0	0	1,299	1,299	N/A
290 DISABILITY INSURANCE	0	0	155	155	N/A
610 SUPPLIES	1,089	0	0	0	N/A
730 EQUIPMENT	0	0	0	0	N/A
<b>TOTAL GRANTS</b>	<b>8,049</b>	<b>0</b>	<b>66,960</b>	<b>66,960</b>	<b>N/A</b>
<b>TOTAL HYDE PARK EDUCATION BUDGET</b>	<b>4,393,747</b>	<b>4,608,761</b>	<b>5,179,244</b>	<b>570,483</b>	<b>12.4%</b>

**HYDE PARK SCHOOL DISTRICT  
FINANCIAL REPORT**

CODE SOURCE/OBJECT	2002-2003 ACTUAL	2003-2004 BUDGET	2004-2005 BUDGET	VARIANCE AMOUNT PERCENT	
<b>Hyde Park Construction Project</b>					
<b>Project Revenue</b>					
CAPITAL RESERVE FUND			\$97,029		
STATE CONSTRUCTION AID			\$119,676		
PROPERTY TAXES			<u>\$182,215</u>		
<b>TOTAL PROJECT REVENUE</b>			<b><u>\$398,920</u></b>		
<b>Project Expenses</b>					
SPRINKLER SYSTEM ON LCA BUILDING			\$168,440		
SPRINKLER SYSTEM IN '51 BUILDING			\$19,170		
ELEVATOR IN LCA BUILDING			\$84,000		
REPLACE OLDER WINDOWS			\$33,340		
REPLACE THE '51 WING ROOF			\$51,120		
LCA RENOVATIONS			\$21,600		
Other Projects			<u>\$21,250</u>		
<b>Total Project Expenses</b>			<b><u>\$398,920</u></b>		

CODE SOURCE/OBJECT	2002-2003 ACTUAL	2003-2004 BUDGET	2004-2005 BUDGET	VARIANCE AMOUNT PERCENT	
<b>TOTAL HYDE PARK SCHOOL DISTRICT BUDGET</b>	<b>4,393,747</b>	<b>4,608,761</b>	<b>5,578,164</b>	<b>969,403</b>	<b>21.0%</b>

## REPORTS FROM ORGANIZATIONS

Clarina Howard Nichols Center is a shelter for battered women and their children. Their mission is to end violence against women and their children by providing shelter and services to survivors of domestic and/or sexual assault, and through preventive, outreach education programs. It also provides a 24 hour Hotline, rape crisis intervention, childcare, advocacy in legal, welfare, medical and housing issues, support groups, a children's program, cooperation with the local police, and a community outreach and education program. 888-2584 (Business) 888-5256 (Hotline)

Central Vermont Adult Basic Education, Inc. offers free, one-to-one tutoring and small group instruction for adults over 16 years old with less than 12 years of education. Volunteers teach basic reading, math, ESL (English as a second language), GED (High School Equivalency), ADP (Adult Diploma Program), and CDL (Commercial Driver License) preparation to adults. Last year eighteen Hyde Park residents were served by CVABE. 888-5531

Lamoille County Planning Commission provides technical assistance to municipalities in Lamoille County for land use planning and community development programs. Appointed representatives from each town and village in Lamoille County govern LCPC. 888-4548

Lamoille Family Center is a community based, private, non-profit resource center providing services and resources with support parents in raising children who are healthy and happy. Workshops, home based services, playgroups and preschool programs, support and study groups, emergency help, employment and educational planning, child care resources and referral and specialized resources for teens and their families are among the services the Family Center staff provide. 888-5229

Rural Community Transportation provides transportation to area meal sites, medical appointments and various other places for the elderly, handicapped and disabled through a volunteer service. There were 113 Hyde Park residents served by RCT this past year. Call to see if you may be eligible for transportation. 748-8170

Lamoille County Court Diversion & Restorative Justice Programs, Inc. is a community based, non-profit organization which offers a number of programs that focus on the needs of youth and families involved in delinquent or criminal activities at the pre-adjudication and post-adjudication levels. 888-5871

Central Vermont Community Action Council serves low-income residents of Lamoille County. Its programs and services are designed to help families work toward better lives and to improve the overall quality of life in their communities. CVCAC worked with households through Head Start/Early Head Start, Child Care Food Program, Community Economic Development programs, Family/Community Support Services, Welfare to Work programming, Weatherization assistance, Crisis Fuel resources, and Community Action Motors. CVCAC helped 225 individuals in 87 Hyde Park families with

emergency assistance and comprehensive program services designed to teach important skills and help people access the resources they need to build better futures. 479-1053

Lamoille Economic Development Corporation's primary mission is to assist business growth in Lamoille County. LEDC offers businesses and individuals a wide range of services from developing business plans to security financing. LEDC supported financing and construction for the Lesley Elizabeth Company in North Hyde Park. 888-5640.

Retired and Senior Volunteer Program - In the past 12 months 1,219 RSVP volunteers have donated over 107,689 hours of their time to 159 organizations. Costs for this program include travel expenses, insurance, training, recognition and coordination time. 888-2190.

Central Vermont Council on Aging works to support Central Vermont elders to remain independent as long as possible in their own homes and communities. Services provided include Case Management/Advocacy, Information and Referral, Community and Home Delivered Meals, Senior Center services, Transportation and volunteer opportunities for people of all ages. A total of 56 Hyde Park residents received services from CVCOA in the past fiscal year. 888-2504

Out & About, Lamoille Area Adult Day Care Center is a program supporting elders who are socially isolated and/or functionally impaired and adults with disabilities through activities and services that promote independence. Services may include the following: supervision, transportation, meals, personal care, nursing services, socialization, exercise, recreation, discussion groups, art workshops (writing, music/singing, drawing, painting sculpture), information and referrals, medical and social evaluation, counseling, reality orientation, and care giver respite and support. 888-7045.

Lamoille Home Health & Hospice provides home health care services including nursing, aide, physical therapy, occupational therapy, speech therapy, social work, companion, and homemaking. 888-4651.

North Country Animal League provides services to find homes for animals surrendered for adoption or turned over as strays. Another major service is education on animal care and responsible pet ownership. This is done through education for school children on animal care. Cruelty cases are also investigated. 888-5065

Lamoille Housing Partnership helps ensure that families with incomes below the Lamoille County average have safe, decent, affordable housing. LHP houses remain on the grant list, but also have deeded restrictions to guarantee the properties remain affordable to future generations. LHP continues to look for affordable housing development opportunities. 888-5714

Meals on Wheels enable elders to remain in their own familiar home as long as possible by delivering hot nutritious meals and providing a daily check-in. Our volunteers are a great means of communication for the homebound. Volunteers drove a total of 36,220 miles in the last year and many of our drivers have been volunteering for years. Meals on Wheels provided 33,169 meals to 301 Lamoille County residents. 888-5011

Johnson Skate Park & Freestyle Bike Track provides healthy recreation to youth and adults of Hyde Park and the rest of Lamoille County, in partnership with Americorps (Substance Abuse Prevention Corps), the Lamoille Valley Tobacco Task Force, and taxpayers in other Lamoille County towns. 635-7125.

Vermont League of Cities and Towns - its mission is to serve and strengthen Vermont local government. Most government services used by Vermonters on a daily basis are those provided by its cities and towns. These include highways, police, fire, recreation, sewer and water. VLCT provides the following services: advocacy representation before the State legislature, administration and judiciary, ensuring that municipalities have the resources and authority to serve their citizens. VLCT also offers, training, technical assistance and publications to strength the ability of municipal officials to serve their communities and purchasing opportunities to provide needed services at the lowest cost. Each member town has a vote at the annual meeting where the Municipal Policy is adopted.

Northern Vermont RC&D Council is a 29 year old network of volunteers dedicated to identifying problems and designing solutions, which fit the needs of its own communities. RC&D is a unique program that helps people care for and protect natural resources in a way that will improve the area's economy, environmental and living standards. We serve our clients by coordinating and facilitating technical and financial assistance to local communities, who initiate, sponsor, plan and implement programs. 828-4595

Vermont Department of Health works to protect and improve the health of all citizens. The essential services available to residents are Bioterrorism - Emergency Preparedness, reportable disease case investigations, Special Supplemental Nutrition Program for Women, Infants and Children (WIC), and assisting the local Health Officer. If you have any health concerns or need more information on programs, call the Morrisville District Office at 888-7447.

HYDE PARK VFW POST 7779  
Ladies Auxiliary

The Hyde Park VFW members and Ladies Auxiliary would like to thank the residents of the Town for their support and interest. We thought you might be interested in what the club's participation does for your town and other surrounding towns. Listed below are a few of the events and activities held at the club:

The VFW donates the hall to the Hyde Park, Morrisville and Johnson Fire Departments for benefit dances, in addition to families with special needs. The hall is also donated for Out & About's monthly winter dinners, church benefit dinners, Upward Bound Program, the Breakaway Program for the area youths and bingo to benefit the Wee Explorers from the Puffer Church. Each year the VFW has a free children's Halloween party and each year on the first day of school the Club puts on a free "cookout" for the Hyde Park Graded School.

The VFW donates money to Dabble Day at the Eden School, also money is donated to LUHS Project Graduation and Meals on Wheels. We donated 35 holiday food baskets, 15 sleds to the Wolcott School, 210 pair of mittens, and 29 hats to local schools and family centers, 22 Christmas presents to nursing homes, in addition to adult bibs, lap robes, neck pillows, and fleece shawls. 27 stuffed animal toys were donated to Stowe and Morristown rescue squads and 10 turkeys to the food shelf.

The above is only a partial listing of our involvement in the community. The VFW Post is available for emergency use. We are dedicated to the town and are here to help and serve the people. You are always welcome to join the Hyde Park VFW Post 7779 and Ladies Auxiliary.

Wayne A. Chase  
Commander

## RESUME OF TOWN MEETING – March 4, 2003

- Art 1-3 Town Officers elected as listed in front of this Town Report.
- Art 4 Voted to accept the reports of the Town Officers as printed.
- Art 5 Voted to pay each Selectboard member \$500 each for the year.
- Art 6 Voted to authorize the Selectboard to amend it's Act 250 permit to allow the construction and use of recreational fields on the unused portion of the Garfield gravel pit land.
- Art 7 Voted to appropriate an amount not to exceed \$1,500 for the installation of dry hydrants.
- Art 8 Voted by voice in the affirmative to appropriate an amount of \$3,500 for the purpose of removing trees from the Town's cemeteries.
- Art 9 Voted \$20,571 for various organizations listed in Article 9.
- Art 10 Voted \$2,000 to help with the restoration / construction of sidewalks within Hyde Park Village.
- Art 11 Voted \$500 toward the repair of the stage curtain at the former North Hyde Park Grange Hall.
- Art 12 Voted to authorize the Selectboard to borrow money to pay current expenses and debts in anticipation of the collection of taxes.
- Art 13 Voted a municipal budget in the amount of \$1,211,306 with an amount of \$1,113,606 to be raised by property taxes.
- Art 14 Voted to pay property taxes in four installments due August 15 and November 15, 2003; and February 15 and May 15, 2004. Voted to charge interest on unpaid taxes at the rate of 1% per month or part thereof. Voted to charge interest on delinquent property taxes at the rate of 1% per month for the 1<sup>st</sup> three months and 1 ½ % thereafter.
- Art 15 Thanked Stephanie Bourdeau for being a long time member of the Selectboard. Thanked Deanna Judkins for serving on the Selectboard for the last couple of years. Discussed Lanpher Memorial Library building expansion.. Thanked Highway Dept. for the well maintained roads. Recognized a few Lamoille Union High School athletes. Adjourned the meeting at 10:15 a.m.

## RESUME OF TOWN SCHOOL DISTRICT MEETING – March 4, 2003

- Art 1 Jim Mahoney elected Moderator.
- Art 2 Adopted Roberts Rules of Order
- Art 3 Voted to accept the reports of the School Directors as printed.
- Art 4 Voted to pay the School Directors \$450 each plus and additional \$50 for the chairperson.
- Art 5 Voted to authorize the School Directors to borrow money to pay current expenses and debts of the District in anticipation of collection of taxes.
- Art 6 Voted a budget in the amount of \$2,277,135 to be added to amounts required to pay the assessments for the LUHS and GMTC.
- Art 7 Thanked Ray Archbold for his services on the School Board. Explanation of the budget's impact on the taxpayers. Voters were asked to tour the LUHS middle school addition. Comment about how the school information was presented in an excellent fashion. Adjourned at 11:10 a.m.

## 2003 TOWN REPORT PHOTO CREDITS

- Cover Photo - News & Citizen Office, Church Street, Hyde Park  
*Courtesy of Andre Bourdeau*
- Dedication Page 1 - Town of Hyde Park Highway Department Employees  
(left to right) Andre Bourdeau, Robert Foss, Stanton May,  
Jim Paradee, Foreman Kenneth Alexander, Philip Tallman  
*Courtesy of Julia Compagna*
- Recognition Page 2 - Road Commissioner Kenneth A. Harvey  
*Courtesy of Julia Compagna*
- Page 26 - Town Clerk Gary L. Anderson  
*Courtesy of Julia Compagna*
- Page 28 - Administrative Assistant Dawn Slayton  
*Courtesy of Julia Compagna*
- Page 29 - Administrative Officer Julia J. Compagna  
*Courtesy of Gary L. Anderson*
- Page 35 - Hyde Park Municipal Office Building  
*Courtesy of Julia Compagna*
- Page 63 - Sports For Life Volunteers Sedney Ulrich (left)  
and Jennifer Willingham (right)  
*Courtesy of Julia Compagna*

# Town of Hyde Park

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