

TOWN OF MILTON, VERMONT

ANNUAL REPORT FISCAL YEAR ENDING – JUNE 30, 2003



Please bring this report with you to Town Meeting

ANNUAL REPORT OF THE TOWN/SCHOOL DISTRICT FOR FISCAL YEAR ENDING
JUNE 30, 2003

GENERAL INFORMATION

MILTON TOWN/SCHOOL DISTRICT

❖ OFFICE HOURS

Town Clerk's Office
Town Manager's Office
Planning/Zoning Office

Monday – Friday
8:00 a.m. to 5:00 p.m.

Police Department

Monday – Friday
8:00 a.m. to 4:00 p.m.

Superintendent's Office

Monday – Friday
8:00 a.m. to 4:00 p.m.

Lister's Office

Monday, Tuesday, Thursday & Friday
9:00 a.m. to 12:30 p.m.
Wednesday
9:00 a.m. to 4:00 p.m.

Library

Mon./Wed./Thurs. 10:00 a.m. to 8:00 p.m.
Tues./Fri. 10:00 a.m. to 5:30 p.m.
Saturday 10:00 a.m. to 2:00 p.m.

❖ DATES TO REMEMBER

All current taxes due
(Tax rate: Town - \$0.6100 School- \$1.835)

September 15th, February 15th and May 15th

Grand List \$499,844,300

Water/Sewer billing

January, April, July and October

All current/delinquent Town/School taxes and assessments shall be paid at the Town Clerk's Office,
Milton Municipal Building, 43 Bombardier Road, or by mail at P.O. Box 18, Milton, Vermont 05468

MUNICIPAL OFFICES WILL BE CLOSED ON THE FOLLOWING HOLIDAYS:

New Year's Day
President's Day
Memorial Day
July 4th
Labor Day

Columbus Day
Veteran's Day
Thanksgiving Day & Day After
Christmas Day

Estimated population - 9,950; Area - 38,336 acres; Altitude – 320 Ft.

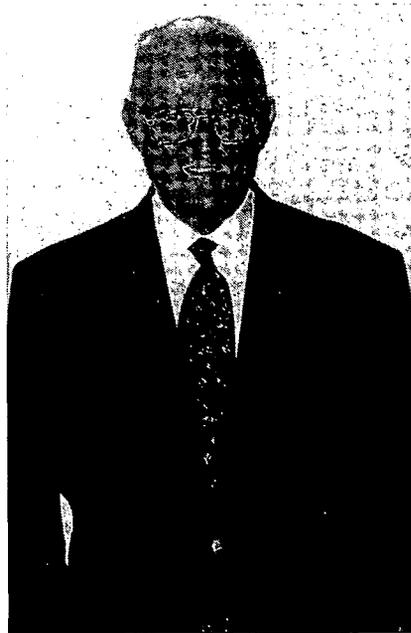
The 2003 Annual Report is dedicated to

BURTON G. RILEY

As a long time resident of Milton, Burt served our community in many ways. He will always be remembered for his endless faith and personal stamina.

He and his wife, Norma, raised three children and enjoyed the endless love of their five grandchildren. After serving in the U.S. Navy, he pursued a 38-year career with the U. S. Postal Service and was a partner in the Village Sport Shop for several years. He faithfully served community, church and fraternal organizations such as the American Legion, Village Cemetery Association, Seneca Lodge, Civil Board of Authority, Milton Police Commission, and was a member of the Shriners. In 1969 he was listed as an "Outstanding Man of America". The strength and dedication he contributed to each of these positions quickly earned him respect by those who were honored to serve with him.

As long time friend, Bob Lombard, stated "Burt was just the best friend anyone could ask for. Thanks for the memories partner and may God bless."



The Town of Milton would also like to recognize the following people for their countless hours of community service – Wanda M. Viau, Dorothy Martell, and Ruth E. Ryan.

TABLE OF CONTENTS

TOWN INFORMATION

2003 Auditor's Report (Town of Milton Financial Statements)	8
2003 Employee Earnings Report (January, 2003 to December, 2003)	95
Boards & Commissions	93
Buildings & Grounds Report	82
Champlain Water District Report	73
Chittenden County Regional Planning Report	76
Comparative Budget Sheet	56
Comparative Revenue Sheet	57
Dates to Remember	Inside Cover
Fire Department Report	83
Fiscal Year 2004/2005 Proposed Budget	4
General Information	Inside Cover
Grand List	Inside Cover
Health Officer's Report	85
Highway Department Report	74
Historical Society Report	80
Howard Center for Human Services Report	81
Library Report	78
Licenses, Fees & Permits	90
Lister's Report	77
Minutes of 2003 Annual Meeting	86
Office Hours	Inside Cover
Official Ballot Results of 2003 Town/School Meeting	88
Planning /Zoning/Community & Economic Development Department	75
Police Department Report	71
Recreation Report	79
Rescue Department Report	84
Resolution of Intent	5
Select Board Report	68
Town Manager's Report	70
Town Officers – Appointed Officials	93
Town Officers – Elected Officials	92
Town Organization Information	91
Town/School Telephone Directory	Inside Back Cover
Warning, Annual Town Meeting - March, 2004	6
Water/Wastewater Department Report	72

SCHOOL INFORMATION

Warning, Milton Town School District, Annual Meeting 2004	98
Report of the Board of School Trustees	99
Report of the Chief Educational Officer of Schools	100
Report of the Central Office Team of Directors	101
Report of Milton Elementary School	103
Report of Milton Junior High/Middle School	104
Report of Milton High School	105
Report of the Chief Operating Officer	106
Projected Revenue FY05	107
Proposed General Fund Budget FY05	108
Three Prior Years Comparisons	122
Milton Town School District Audit Report June 30, 2003	123
Milton Town School District 2003 Gross Wages	126

TOWN INFORMATION

AND

PROPOSED BUDGET

Sanford Miller

From: John Cushing

Sent: Tuesday, January 20, 2004 3:58 PM

To: Sanford Miller

RESOLUTION OF INTENT

BE IT RESOLVED:

That it is hereby determined that the public interest and necessity of the Town of Milton demands the following, and that the cost will be too great to be paid out of ordinary annual income and revenue of the Town.

To purchase a Tanker Truck for the Milton Fire Department at a cost of \$150,000.00 with the amount borrowed to be \$150,000.00.

FURTHER BE IT RESOLVED AND ORDERED:

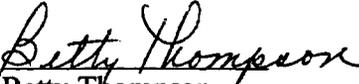
That the proposition of incurring bonded debt be submitted to the qualified voters of the Town of Milton as follows:

Shall the voters of the Town of Milton approve the issuance of the Town's bonds or notes in an amount not to exceed One hundred fifty thousand Dollars, (\$150,000.00) for the purpose of funding the purchase of a Tanker Truck for the Milton Fire Department.

Dated this 20th day of January 2004 at Milton Vermont

Milton Select Board


Kenneth Nolan


Betty Thompson


Daniel Fitzgerald


Louis Mossey


Randy Barrows

**WARNING – TOWN OF MILTON, VERMONT
ANNUAL MEETING -2004**

The legal voters of the Town of Milton are hereby notified and warned that there will be a Public Hearing at the Milton Jr./Sr. High School Auditorium in said Town on March 1, 2004 at 6:00 o'clock in the afternoon to discuss the following Australian Ballot items pursuant to Section 806 A/B of the Town of Milton Charter; that the Annual Meeting of the Town of Milton will be held at the Milton Municipal Building in said Town on Tuesday, March 2, 2004 to vote for the Town Officers and transact any business involving Australian Ballot; said voting by Australian Ballot to begin at 7:00 o'clock in the forenoon and to close at 7:00 o'clock in the afternoon.

ARTICLE I Shall the voters of the Town accept the reports of the Town Officials as presented in the Town Report?

ARTICLE II To elect all Town/School Officers as required by law and Charter. List of offices and terms to be voted on in 2004 are as follows:

Moderator	1 year
Select Board	3 year
Select Board	1 year
Select Board	1 year
Grand Juror	1 year
Town Agent	1 year
School Board	1 year
School Board	2 year
School Board	3 year
Library Trustee	5 year
Lister	2 year (unexpired 3 yr. term to expire 2006)
Lister	3 year
Champlain Water District	1 year (Board of Commissioners)

ARTICLE III Shall the voters of the Town approve the budget for the Fiscal Year 2004-2005 in the amount of Four million five hundred forty four thousand one hundred sixteen dollars (\$4,544,116.00). The amount to be raised by taxes is Three million one hundred ten thousand thirty one dollars (\$3,110,031.00)?

ARTICLE IV Shall the voters of the Town vote to turn over all monies received from licenses for the sale of vinous beverages to the Milton School District for the purpose of assisting the hot lunch program?

ARTICLE V Shall the voters of the Town vote to authorize the Selectboard to raise and spend funds to make repairs to the Main Street Fire Station (estimated to be \$25,000) and maintain the facility (estimated to be \$5,000 annually) and shall these funds be added to the Town budget as listed in Article III while the Town evaluates fire related uses for the building that will honor its historic value and comply with the restrictions in its Deed?

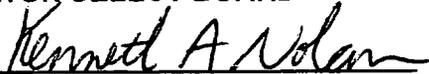
ARTICLE VI Shall the voters of the Town of Milton approve the issuance of the Town's bonds or notes in an amount not to exceed One hundred fifty thousand dollars (\$150,000.00) for the purpose of funding the purchase of a Tanker Truck for the Milton Fire Department?

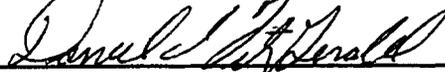
ARTICLE VII Shall the voters of the Town of Milton vote to approve the Water Budget for the Fiscal Year 2004/2005 in the amount of Five hundred ninety seven thousand four hundred eighteen dollars (\$597,418.00)?

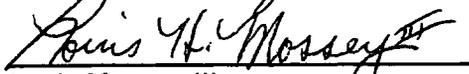
ARTICLE VIII Shall the voters of the Town of Milton vote to approve the Wastewater Budget for the Fiscal Year 2004/2005 in the amount of Three hundred seventy two thousand two hundred fifty eight dollars (\$372,258.00)?

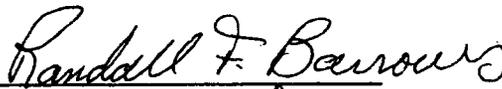
Said meeting shall be held for the proposed aforesaid on March 2, 2004 at the Municipal Building at which time the polls will open at 7:00 o'clock in the forenoon and close at 7:00 o'clock in the afternoon.

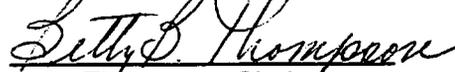
MILTON SELECT BOARD


Kenneth Nolan, Chairperson


Daniel FitzGerald, Vice Chairperson

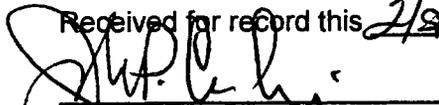

Louis Mossey III


Randall Barrows


Betty Thompson, Clerk

Dated this day of 2004 for publication in the Town Report. Posting/Publication to be after March , 2004.

Received for record this 2nd day of ^{JANUARY} ~~March~~ 2004.


John P. Cushing
Town Clerk/Treasurer

INDEPENDENT AUDITOR'S REPORT

To the Selectboard
Town of Milton
Milton, Vermont 05468

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

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

A statement of general fixed assets, required by generally accepted accounting principles, is not included in the financial report because the Town of Milton, Vermont has not maintained records as to the historical costs of its general fixed assets. The amount that should be recorded in the general fixed asset account group is unknown.

In our opinion, except for the omission in the statement of general fixed assets, the general purpose financial statements referred to in the first paragraph, present fairly, in all material respects, the financial position of the Town of Milton, Vermont, as of June 30, 2003, and the results of its operations and the cash flows of its proprietary funds for the year then ended, in conformity with accounting principles generally accepted in the United States of America.

In accordance with *Government Auditing Standards*, we have also issued our report dated July 31, 2003 on our consideration of the Town of Milton's internal control over financial reporting and our tests of its compliance with certain provisions of laws, regulations, contracts and grants. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* and should be read in conjunction with this report in considering the results of our audit.

Our audit was made for the purpose of forming an opinion on the general-purpose financial statements taken as a whole. The combining and individual fund financial statements listed in the Table of Contents as Schedules 1-10 and Schedule of Expenditures of Federal Awards are presented for purposes of additional analysis as required by U.S. Office of Management and Budget, Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations and are not a required part of the general purpose financial statements of the Town of Milton, Vermont. Such information has been subjected to the auditing procedures applied in the audit of the general purpose financial statements and, in our opinion, is fairly presented in all material respects in relation to the general purpose financial statements taken as a whole.

Kittell Bravagen & Sargent

St. Albans, Vermont
July 31, 2003

Town of Milton, Vermont
 COMBINED BALANCE SHEETS
 ALL FUND TYPES AND ACCOUNT GROUPS
 June 30, 2003

ASSETS

	Governmental Fund Types			Proprietary Fund Type	Fiduciary Fund Type	Account Group		Total (Memorandum Only)
	General Fund	Special Revenue Fund	Capital Projects Fund			Enterprise Fund	Trust and Agency Funds	
Cash	\$ 4,136,617	\$ 141,005	\$ -	\$ 180,875	\$ 31,038	\$ -	\$ -	\$ 4,489,535
Receivables, net of allowance	406,093	-	-	731,287	-	-	-	1,137,380
Due From Other Funds	-	2,181,151	354,351	316,687	-	-	-	2,852,189
Prepaid Expenses	3,735	-	-	-	-	-	-	3,735
Property, Plant and Equipment (Net of Accumulated Depreciation)	-	-	-	7,305,968	-	-	-	7,305,968
Amount to be provided for Long-Term Debt	-	-	-	-	-	1,863,978	-	1,863,978
TOTAL ASSETS	\$ 4,546,445	\$ 2,322,156	\$ 354,351	\$ 8,534,817	\$ 31,038	\$ 1,863,978	\$ 1,863,978	\$ 17,652,785

Town of Milton, Vermont
 COMBINED STATEMENT OF REVENUES,
 EXPENDITURES AND CHANGES IN FUND BALANCE
 ALL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS
 For the Year Ended June 30, 2003

	General Fund	Special Revenue Funds	Capital Projects Funds	Expendable Trust Funds	Total (Memorandum Only)
REVENUES					
Property Taxes	\$ 2,973,930	\$ 370,333	\$ -	\$ -	\$ 3,344,263
Interest and Penalties on					
Delinquent Taxes	57,559	-	-	-	57,559
Other Tax	62,981	-	-	-	62,981
Intergovernmental Revenues	410,320	300	153,385	-	564,005
Investment Income	46,485	60,347	4,238	50	111,120
Fees and Permits	278,954	184,544	-	-	463,498
Bond Proceeds	-	-	775,000	-	775,000
Other Income	1,833	76,448	-	-	78,281
	<u>3,832,062</u>	<u>691,972</u>	<u>932,623</u>	<u>50</u>	<u>5,456,707</u>
TOTAL REVENUES					
EXPENDITURES					
Selectboard	42,853	-	-	-	42,853
Elections	12,271	-	-	-	12,271
Insurance/Risk Management	39,067	-	-	-	39,067
Elections	38,973	-	-	-	38,973
Other General Government	34,502	85,517	-	-	120,019
Town Manager's Office	161,342	-	-	-	161,342
Town Clerk's Office	211,450	-	-	-	211,450
Finance	111,471	-	-	-	111,471
Listers' Office	50,421	-	-	-	50,421
Administrative Services	13,759	-	-	-	13,759
Information Technologies	34,912	-	-	-	34,912
Police Department	870,911	-	-	-	870,911
Fire Department	282,755	-	-	-	282,755
Animal Control	5,666	-	-	-	5,666
Public Works Department	61,859	-	-	-	61,859
Highway Department	824,127	-	-	-	824,127
Building and Grounds	164,339	-	-	-	164,339
Health, Education and Welfare	31,187	-	-	-	31,187
Library	120,254	-	-	-	120,254
Recreation Programs	57,284	37,110	-	-	94,394
Planning	185,267	-	-	-	185,267
Economic Development	8,282	-	-	-	8,282
Debt Service	209,667	-	-	-	209,667
Contingency	-	-	-	-	-
Capital Projects	-	-	1,378,071	-	1,378,071
	<u>3,572,619</u>	<u>122,627</u>	<u>1,378,071</u>	<u>-</u>	<u>5,073,317</u>
TOTAL EXPENDITURES					

Town of Milton, Vermont
 COMBINED STATEMENT OF REVENUES,
 EXPENDITURES AND CHANGES IN FUND BALANCE
 ALL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS
 For the Year Ended June 30, 2003

	General Fund	Special Revenue Funds	Capital Projects Funds	Expendable Trust Funds	Total (Memorandum Only)
EXCESS/(DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>259,443</u>	<u>569,345</u>	<u>(445,448)</u>	<u>50</u>	<u>383,390</u>
OTHER FINANCING SOURCES/(USES)					
Operating Transfers In	108,531		448,427		556,958
Operating Transfers Out	<u>(366,150)</u>	<u>(190,808)</u>	<u>-</u>	<u>-</u>	<u>(556,958)</u>
TOTAL OTHER FINANCING SOURCES/(USES)	<u>(257,619)</u>	<u>(190,808)</u>	<u>448,427</u>	<u>-</u>	<u>-</u>
EXCESS/(DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER FINANCING USES	1,824	378,537	2,979	50	383,390
FUND BALANCE - July 1, 2002	<u>957,418</u>	<u>1,943,619</u>	<u>316,772</u>	<u>5,757</u>	<u>3,223,566</u>
FUND BALANCE - June 30, 2003	<u>\$ 959,242</u>	<u>\$ 2,322,156</u>	<u>\$ 319,751</u>	<u>\$ 5,807</u>	<u>\$ 3,606,956</u>

Town of Milton, Vermont
 STATEMENT OF REVENUES, EXPENDITURES AND
 CHANGES IN FUND BALANCE BUDGET AND ACTUAL
 GENERAL FUND
 For the Year Ended June 30, 2003

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
REVENUES			
Property Taxes	\$ 2,993,926	\$ 2,973,930	\$ (19,996)
Interest on Delinquent Taxes	20,000	17,709	(2,291)
Penalty on Delinquent Taxes	45,000	39,850	(5,150)
Other Tax	55,800	62,981	7,181
Fees and Permits	161,138	278,954	117,816
Intergovernmental Revenues	474,129	410,320	(63,809)
Other Income	46,740	48,318	1,578
	<u>3,796,733</u>	<u>3,832,062</u>	<u>35,329</u>
TOTAL REVENUES			
EXPENDITURES			
Selectboard	44,578	42,853	1,725
Elections	14,712	12,271	2,441
Insurance/Risk Management	36,181	39,067	(2,886)
Elections	27,000	38,973	(11,973)
Other General Government	34,502	34,502	(0)
Town Manager's Office	153,896	161,342	(7,446)
Town Clerk's Office	216,019	211,450	4,569
Finance	123,455	111,471	11,984
Listers' Office	52,770	50,421	2,349
Administrative Services	23,300	13,759	9,541
Information Technologies	37,553	34,912	2,641
Police Department	924,360	870,911	53,449
Fire Department	281,968	282,755	(787)
Animal Control	12,400	5,666	6,734
Public Works Department	88,281	61,859	26,422
Highway Department	859,163	824,127	35,036
Building and Grounds	172,919	164,339	8,580
Health, Education and Welfare	32,452	31,187	1,265
Library	122,724	120,254	2,470
Recreation Programs	72,796	57,284	15,512
Planning	205,374	185,267	20,107
Economic Development	12,155	8,282	3,873
Debt Service	204,954	209,667	(4,713)
Contingency	47,357	-	47,357
	<u>3,800,869</u>	<u>3,572,619</u>	<u>228,250</u>
TOTAL EXPENDITURES			

Town of Milton, Vermont
 STATEMENT OF REVENUES, EXPENDITURES AND
 CHANGES IN FUND BALANCE BUDGET AND ACTUAL
 GENERAL FUND
 For the Year Ended June 30, 2003

	Budget	Actual	Variance Favorable (Unfavorable)
EXCESS/(DEFICIENCY) OF REVENUES OVER EXPENDITURES	(4,136)	259,443	263,579
OTHER FINANCING SOURCES/(USES)			
Operating Transfers In	18,000	108,531	90,531
Operating Transfers Out	(366,150)	(366,150)	-
TOTAL OTHER FINANCING SOURCES/(USES)	(348,150)	(257,619)	90,531
EXCESS/(DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER FINANCING USES	(352,286)	1,824	354,110
FUND BALANCE - July 1, 2002	665,182	957,418	292,236
FUND BALANCE - June 30, 2003	\$ 312,896	\$ 959,242	\$ 646,346

Town of Milton, Vermont
**COMBINED STATEMENT OF REVENUES, EXPENSES
 AND CHANGES IN RETAINED EARNINGS
 ALL PROPRIETARY FUND TYPES**
 For the Year Ended June 30, 2003

	<u>Enterprise Funds</u>
OPERATING REVENUES	
Charges for services	\$ 746,563
Hookup fees	137,719
Allocation fees	4,493
Interest and penalties on delinquents	10,235
Miscellaneous	<u>5,096</u>
TOTAL REVENUES	<u>904,106</u>
OPERATING EXPENSES	
Salaries	79,076
Benefits	19,532
Administrative Services	74,158
Repairs and Maintenance	2,909
Utilities	57,664
General Expense	172,633
Depreciation	393,397
CWD Water Purchases	<u>170,864</u>
TOTAL EXPENDITURES	<u>970,233</u>
NET OPERATING LOSS	<u>(66,127)</u>
NON-OPERATING REVENUES/(EXPENSES)	
Interest Income	21,168
Interest Expense	<u>(87,981)</u>
TOTAL NON-OPERATING REVENUES/(EXPENSES)	<u>(66,813)</u>
NET LOSS	(132,940)
ADD: DEPRECIATION ON FIXED ASSETS ACQUIRED WITH CONTRIBUTED CAPITAL	<u>165,043</u>
INCREASE IN RETAINED EARNINGS	32,103
RETAINED EARNINGS - JULY 1, 2002	<u>2,484,302</u>
RETAINED EARNINGS - JUNE 30, 2003	<u>\$ 2,516,405</u>

Town of Milton, Vermont
 COMBINED STATEMENT OF CASH FLOWS
 ALL PROPRIETARY FUND TYPES
 For the Year Ended June 30, 2003

	<u>Enterprise Funds</u>
CASH FLOWS FROM OPERATING ACTIVITIES	
Net income (loss)	\$ (132,940)
Adjustment to reconcile operating loss to net cash provided by operating activities:	
Depreciation	393,397
(Increase)/Decrease in:	
Accounts receivable	(516,902)
Due from other fund	714,937
Increase/(Decrease) in:	
Accrued vacation	1,010
Deferred revenue	<u>(19,469)</u>
 NET CASH PROVIDED BY OPERATING ACTIVITIES	 <u>440,033</u>
 CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES	
Proceeds from note payable	109
Proceeds of contributed capital	980,915
Purchases of Plant and Equipment	(1,289,139)
Principal payments on notes and bond payable	<u>(129,679)</u>
 NET CASH USED BY CAPITAL AND RELATED FINANCING ACTIVITIES	 <u>(437,794)</u>
 NET INCREASE IN CASH	 2,239
 CASH AT BEGINNING OF YEAR	 <u>178,636</u>
 CASH AT END OF YEAR	 <u>\$ 180,875</u>

Town of Milton, Vermont
NOTES TO THE FINANCIAL STATEMENTS
June 30, 2003

The Town of Milton, Vermont, (herein the "Town") was formed in 1763 and operates under a Selectboard-Manager form of government and provides the following services, as authorized by its charter: public safety (police and fire), highways and streets, health and social services, culture and recreation, community/economic development, public improvements, planning, zoning, water, sewer and general administrative services.

The Town, for financial statement purposes, includes all of the funds and account groups relevant to the operations of the Town of Milton. The financial statements presented herein do not include agencies which have been formed under applicable state laws or separate and distinct units of government apart from the Town of Milton.

The accounting policies of the Town conform to generally accepted accounting principles as applicable to governments, except as noted below. The following is a summary of the more significant policies.

NOTE 1 **SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES**

A. REPORTING ENTITY

The criteria of oversight responsibility, special financing relationships and scope of public service was used in determining the agencies or entities which comprise the Town for financial reporting purposes. Oversight responsibility is determined by the extent of financial interdependency, control over the selection of the governing authority and management, ability to significantly influence operations and accountability for fiscal matters. Based on these criteria, the Milton Public Library has been combined with the financial statements of the Town.

B. FUND ACCOUNTING

The accounts of the Town are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenue and expenditures or expenses, as appropriate. Town resources are allocated to and accounted for in individual funds based upon the purposes for which they are spent and the means by which spending activities are controlled. The various funds are grouped, in the financial statements in this report, into three (3) fund types and six (6) fund categories, as follows.

GOVERNMENTAL FUNDS

General Fund - The General Fund is the general operating fund of the Town. It is used to account for all financial resources except those required to be accounted for in another fund.

Special Revenue Funds - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trust, or major capital projects) that are legally restricted to or designated for expenditures for specified purposes.

Town of Milton, Vermont
NOTES TO THE FINANCIAL STATEMENTS
June 30, 2003

NOTE 1 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (continued)

Capital Projects Funds - Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital assets or facilities (other than those financed by Proprietary Funds or Trust Funds).

PROPRIETARY FUNDS

Enterprise Funds - Enterprise Funds are used to account for operations: (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis are to be financed or recovered primarily through user charges; or, (b) where the governing body has decided that periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

FIDUCIARY FUNDS

Trust and Agency Funds - Trust and Agency Funds are used to account for assets held by the Town in a trustee capacity for individuals, other governments and/or other funds.

Expendable Trust Funds - These account for assets of which both principal and interest may be expended.

Agency Funds - Agency funds are used to account for assets held by the Town as an agent for individuals, other governments and/or other funds. Agency funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operations.

C. FIXED ASSETS AND LONG-TERM LIABILITIES

The accounting and reporting treatment applied to the fixed assets and long-term liabilities associated with a fund are determined by its measurement focus. All Governmental Funds and Expendable Trust Funds are accounted for on a spending or "financial flow" measurement focus. This means that only current assets and current liabilities are generally included on their balance sheets. Their reported fund balances (net current assets) are considered a measure of "available spendable resources". Governmental Fund operating statements present increases (revenue and other financing sources) and decreases (expenditures and other financing uses) in net current assets. Accordingly, they are said to present a summary of sources and uses of "available spendable resources" during a period.

Fixed assets used in Governmental Fund type operations (general fixed assets), should be accounted for in the General Fixed Assets Account Group, and expensed when purchased.

The Town does not maintain the historical cost information needed for establishment of a General Fixed Assets Account Group.

Town of Milton, Vermont
NOTES TO THE FINANCIAL STATEMENTS
June 30, 2003

NOTE 1 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (continued)

Long-term liabilities expected to be financed from Governmental Funds are accounted for in the General Long-Term Debt Account Group, not in the Governmental Funds.

Because of their spending measurement focus, expenditure recognition for Governmental Fund types is limited to exclude amounts represented by noncurrent liabilities. Since they do not affect net current assets, such long-term amounts are not recognized as Governmental Fund type expenditures or fund liabilities. They are reported as liabilities in the General Long-Term Debt Account Group.

An Account Group is not a "fund". It is concerned only with the measurement of financial position. It is not involved with results of operations.

All Proprietary Funds are accounted for on a cost of services or "capital maintenance" measurement focus. This means that all assets and liabilities (whether current or noncurrent) associated with their activity are included on their balance sheets. Their reported fund equity (net total assets) is segregated into investment in property, plant and equipment and retained earnings components.

Depreciation on all exhaustible fixed assets used by Proprietary Funds is charged as an expense against their operations. Accumulated depreciation is reported on the Proprietary Fund balance sheets. Depreciation has been provided over the estimated useful lives using the straight line method. Depreciation attributable to fixed assets obtained using contributed capital is charged to contributed capital instead of retained earnings.

D. BASIS OF ACCOUNTING

Basis of accounting refers to when revenue and expenditures or expenses are recognized in the accounts and reported in the financial statements. Basis of accounting relates to the timing of measurements made, regardless of the measurement focus applied.

All Governmental Funds and Expendable Trust Funds are accounted for using the modified accrual basis of accounting. Their revenue is recognized when it becomes measurable and available as net current assets. Expenditures are generally recognized when the related fund liability is incurred. The exception to this general rule is to recognize principal and interest on general long-term debt when paid.

All Proprietary Funds and Nonexpendable Trust Funds are accounted for using the accrual basis of accounting. Revenue is recognized when earned, and expenses are recognized when incurred. As permitted by GASB, the Town has elected not to apply statements of financial accounting standards issued after November 30, 1989.

Town of Milton, Vermont
NOTES TO THE FINANCIAL STATEMENTS
June 30, 2003

NOTE 1 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (continued)

E. OPERATING BUDGET

The operating budget is approved at Town meeting and the Board of Selectmen set the tax rate based on the grand list and approved budget. Any revisions that alter the total budgeted amounts of any department must be approved by the Selectboard.

F. CASH AND CASH EQUIVALENTS

Cash includes amounts in demand deposits as well as short-term investments with a maturity date within three months of the date acquired by the Town.

G. ALLOWANCE FOR UNCOLLECTIBLE ACCOUNTS

The Town provides an allowance for uncollectible accounts for the estimated losses that will be incurred in the collection of all receivables. The estimated losses are based on the judgment of management and a review of the current status of existing receivables.

H. FUND BALANCES/RETAINED EARNINGS

Fund Balances/Retained Earnings are classified in four separate categories. The categories, and their general meanings, are as follows:

Restricted - Indicates amounts that are not appropriable or are legally segregated for a specific purpose.

Designated - Indicates that portion of fund equity for which the Town has made tentative plans.

Undesignated - Indicates that portion of fund equity, which is available for appropriation and expenditure in future periods.

Investment in Property, Plant and Equipment - Indicates that portion of fund equity, which the Town has invested in Property, Plant and Equipment.

I. USE OF ESTIMATES

The presentation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the reporting period. Actual results could differ from those estimates.

J. OPERATING TRANSFERS

Operating transfers are legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.

Town of Milton, Vermont
 NOTES TO THE FINANCIAL STATEMENTS
 June 30, 2003

NOTE 1 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (continued)

K. SHORT-TERM INTERFUND RECEIVABLES/PAYABLES

During the course of operations, numerous transactions occur between individual funds for goods provided or services rendered. These receivables and payables are classified as "due from other funds" or "due to other funds" on the balance sheet. These interfund balances have not been eliminated in the aggregation of this data. Short-term interfund loans are classified as interfund receivables/payables.

L. TOTAL COLUMNS ON COMBINED STATEMENTS - OVERVIEW

Total Columns on the Combined Statements - Overview - are captioned "Memorandum Only" to indicate that they are presented only to facilitate financial analysis. Data in these columns does not present financial position, results of operations, or changes in financial position in conformity with generally accepted accounting principles. Neither is such data comparable to a consolidation, as interfund eliminations have not been made in the aggregation of this data.

NOTE 2 CASH

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

	<u>Book Balance</u>	<u>Bank Balance</u>
Insured – FDIC		\$ 295,367
Uninsured, Collateralized by U.S. Government Securities, Federal Agency Issued Mortgage Backed Securities and/or General Obligation Vermont Municipal Note and Bonds Held by the Bank's Trust Department with a Security Interest Granted to the Town		4,226,810
Uninsured, Not Collateralized by Bank		<u>0</u>
TOTAL	\$ <u>4,489,535</u>	\$ <u>4,522,177</u>

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

Town of Milton, Vermont
 NOTES TO THE FINANCIAL STATEMENTS
 June 30, 2003

NOTE 3 RECEIVABLES

Receivables at June 30, 2003 consist of the following:

	<u>General Fund</u>	<u>Enterprise Funds</u>	<u>Total</u>
Delinquent Taxes	\$ 350,236	\$ -	\$ 350,236
Penalty and Interest	30,134	2,257	32,391
Accounts Receivable	4,063	-	4,063
Notes	16,178	-	16,178
Police Fines	3,818	-	3,818
Grant Receivable	1,664	-	1,664
Water Rents - Billed	-	126,875	126,875
Water Rents - Unbilled	-	23,000	23,000
Sewer Rents - Billed	-	62,360	62,360
Sewer Rents - Unbilled	-	10,000	10,000
Sewer A/R - Federal	-	359,208	359,208
Sewer A/R - State	-	150,987	150,987
Allowance for Doubtful Accounts	-	(3,400)	(3,400)
TOTAL NET RECEIVABLES	\$ <u>406,093</u>	\$ <u>731,287</u>	\$ <u>1,137,380</u>

NOTE 4 PROPERTY, PLANT AND EQUIPMENT

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

Water Utility Plant in Service

	<u>Depreciation Method</u>	<u>Life</u>	
Land	N/A	N/A	\$ 39,400
Water System and Improvements	SL	30 Years	5,752,955
New Lines	SL	40 Years	690,283
Equipment	SL	5 - 10 Years	71,450
Buildings	SL	30 Years	6,300
Construction in Progress	N/A	N/A	<u>44,255</u>
Total			6,604,643
Less: Accumulated Depreciation			(2,999,026)
NET WATER UTILITY PLANT IN SERVICE			\$ <u>3,605,617</u>

Town of Milton, Vermont
 NOTES TO THE FINANCIAL STATEMENTS
 June 30, 2003

NOTE 4 PROPERTY, PLANT AND EQUIPMENT (continued)

Sewer Utility Plant in Service

	Depreciation		
	<u>Method</u>	<u>Life</u>	
Land	N/A	N/A	\$ 78,120
Sewer System	SL	40 Years	4,693,758
Equipment	SL	10 Years	84,041
New Lines	SL	40 Years	382,360
Construction in Progress	N/A	N/A	<u>1,196,040</u>
Total			6,434,319
Less: Accumulated Depreciation			<u>(2,733,968)</u>
NET SEWER UTILITY PLANT IN SERVICE			<u>3,700,351</u>
TOTAL PROPERTY, PLANT AND EQUIPMENT			\$ <u>7,305,968</u>

Construction in progress consists of \$1,196,040 costs incurred to date on the Route 7 wastewater collection system which will total approximately 2.6 million upon completion.

NOTE 5 DEFERRED REVENUE

Deferred Revenue in the General Fund consists of \$212,000 of delinquent taxes, penalty and interest on taxes that were not collected within sixty (60) days after year-end, as these would not be available to liquidate current liabilities. It also includes \$27,629 of various proceeds received in advance for fiscal year 2004. Total deferred revenue in the General Fund is \$239,629.

Deferred revenue in the Capital Projects Funds consists of \$34,600 of monies advanced to the Town to assist in sidewalk repairs. This money will be earned when the sidewalk project is completed.

Deferred Revenue in the Enterprise Funds consists of \$130,136 of prepaid hookup fees and \$35,000 of unearned grant money in the Sewer Fund and \$10,912 of prepaid hookup fees in the Water Fund. The hook-up fees will not be earned until the hook-ups are connected and the grant money will not be earned until engineering takes place in the future. Total deferred revenue in the Enterprise Funds is \$176,048.

Town of Milton, Vermont
 NOTES TO THE FINANCIAL STATEMENTS
 June 30, 2003

NOTE 6 ACCRUED VACATION

It is the policy of the Town of Milton to permit employees to accumulate earned but unused vacation benefits up to one-hundred and sixty (160) hours unless more hours approved by town manager. No liability is reported for unpaid accumulated sick leave because it is not a vested benefit. Amounts not expected to be liquidated with expendable available financial resources are reported in the General Long-Term Debt Account Group. No expenditure is reported for these amounts until paid except in the Enterprise Funds. At June 30, 2003, the Town had the following vested benefits earned by their employees:

Vested Vacation Payable – Water	\$ 2,463
Vested Vacation Payable - Sewer	2,463
Vested Vacation Payable - General	<u>54,083</u>
TOTAL	<u>\$59,009</u>

NOTE 7 NOTES AND BONDS PAYABLE

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

	Beginning Balance <u>7/1/2002</u>	<u>Additions</u>	<u>Deletions</u>	Ending Balance <u>6/30/2003</u>
<u>Enterprise Funds</u>				
Bond Payable - Vermont Municipal Bond Bank, Sewer Improvements, annual principal payments ranging from \$12,455 to \$13,935 on December 1, through 2009, various interest rates, currently at 7.36%, interest paid semi-annually on June 1 and December 1	\$ 105,655	\$ -	\$ 12,636	\$ 93,019
Bond Payable - Vermont Municipal Bond Bank, Champlain Water District Improvements, \$30,000 annually through 2009, 7.17% interest paid semi-annually on June 1 and December 1	240,000	-	30,000	210,000
Bond Payable - Vermont Municipal Bond Bank, Water Improvements, \$30,000 due annually on December 1 through 2012, 6.19% interest paid semi-annually on June 1 and December 1	275,000	-	25,000	250,000

Town of Milton, Vermont
 NOTES TO THE FINANCIAL STATEMENTS
 June 30, 2003

NOTE 7 NOTES AND BONDS PAYABLE (continued)

	<u>Beginning Balance 7/1/2001</u>	<u>Additions</u>	<u>Deletions</u>	<u>Ending Balance 6/30/2003</u>
Bond Payable - Vermont Municipal Bond Bank, water improvements, annual principal payments ranging from \$12,511 to \$64,503 on December 1 through 2018, 7.62% interest paid semi-annually on June 1 and December 1	632,557	-	18,792	613,765
Bond Payable - Vermont Environmental Protection Agency revolving loan fund, sewer upgrade, up to \$1,155,000 at 0% interest. This note will be paid once the town receives their bond proceeds from the Vermont Municipal Bond Bank for the Sewer Upgrade Project	1,111,750	-	43,250	1,068,500
Bond Payable - Vermont Environmental Protection Agency revolving loan fund planning advance loan for water upgrade, up to \$25,000 at 0% Interest. This Note will be paid once the Town receives their bond proceeds from the Vermont Municipal Bond Bank for the Water Upgrade Project	<u>15,302</u>	<u>108</u>	<u>-</u>	<u>15,410</u>
TOTAL ENTERPRISE FUNDS	\$ <u>2,380,264</u>	\$ <u>108</u>	\$ <u>129,678</u>	\$ <u>2,250,694</u>

Anticipated maturities are as follows for the Enterprise Funds:

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2004	\$ 131,218	\$ 67,373	\$ 198,591
2005	132,906	62,025	194,931
2006	134,829	56,517	191,346
2007	136,905	50,856	187,761
2008	139,147	45,046	184,193
Thereafter	<u>1,575,689</u>	<u>204,881</u>	<u>1,780,570</u>
TOTAL	\$ <u>2,250,694</u>	\$ <u>486,698</u>	\$ <u>2,737,392</u>

At the annual meeting in May, 1998, the Town voters approved an \$8,800,000 bond issue to upgrade the Town's wastewater treatment facility.

Town of Milton, Vermont
 NOTES TO THE FINANCIAL STATEMENTS
 June 30, 2003

NOTE 7 NOTES AND BONDS PAYABLE (continued)

	<u>Beginning Balance 7/1/2002</u>	<u>Additions</u>	<u>Deletions</u>	<u>Ending Balance 6/30/2003</u>
<u>General Long Term Debt</u>				
Bond Payable - Vermont Municipal Bond Bank, municipal building, landfill closure and fire truck, now \$60,000 principal due annually through 2014, then \$40,000 annually through 2015, 5.32% interest due semi annually on June 1 and December 1	\$ 940,000	\$ -	\$ 100,000	\$ 840,000
Bond Anticipation Note Payable - Chittenden Bank, fire truck, due March, 2003 plus interest at 2.4%, however, the Town Intends to pay \$25,000 annually and refinance the balance	113,600	-	25,000	88,600
Bond Anticipation Note Payable Chittenden Bank, renovation of the school street property for historical society, due March, 2003 plus interest at 2.4%, however, the Town intends to pay \$15,385 annually and refinance the balance	69,230	-	15,385	53,845
Note Payable – Chittenden Bank, fire station, due June 2004 plus interest at 1.53%, however, the Town intends to pay \$38,750 annually and refinance the balance	<u>-</u>	<u>775,000</u>	<u>-</u>	<u>775,000</u>
TOTAL GENERAL LONG-TERM DEBT	\$ <u>1,122,830</u>	\$ <u>775,000</u>	\$ <u>140,385</u>	\$ <u>1,757,445</u>

Anticipated maturities are as follows for the General Long-Term Debt:

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2004	\$ 179,135	\$ 57,955	\$ 237,090
2005	179,135	51,600	230,735
2006	139,135	46,599	185,734
2007	120,040	41,649	161,689
2008	98,750	37,461	136,211
Thereafter	<u>1,041,250</u>	<u>174,000</u>	<u>1,215,250</u>
TOTAL	\$ <u>1,757,445</u>	\$ <u>409,264</u>	\$ <u>2,166,709</u>

Town of Milton, Vermont
NOTES TO THE FINANCIAL STATEMENTS
June 30, 2003

NOTE 8 LANDFILL POST CLOSURE LIABILITY

State and Federal laws and regulations required the Town to close its landfill in 1991. These laws and regulations require the Town to perform certain maintenance and monitoring at the site through May 2013. The Town's estimated liability is \$52,450. This amount is based on what it would cost to perform all post closure care now. Actual costs may vary due to changes in the cost of living, changes in technology, changes in regulations or variances between estimated and actual amounts.

NOTE 9 CONTRIBUTED CAPITAL

Contributed Capital represents financial contributions from State and Federal Governments, public utilities and local developers. An analysis of the activity in the contributed capital accounts is as follows:

	Water Fund	Sewer Fund	Total
Contributed Capital - June 30, 2002	\$ 1,438,172	\$ 1,324,647	\$ 2,762,819
Add: Additions to Contributed Capital	-	980,915	980,915
Less: Depreciation Attributable to Contributed Capital	(82,720)	(82,322)	(165,042)
CONTRIBUTED CAPITAL - June 30, 2003	<u>\$ 1,355,452</u>	<u>\$ 2,223,240</u>	<u>\$ 3,578,692</u>

NOTE 10 DESIGNATED RETAINED EARNINGS

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

Designated for Water Operations	\$ 665,602
Designated for Sewer Operations	<u>374,221</u>
TOTAL DESIGNATED RETAINED EARNINGS	<u>\$ 1,039,823</u>

NOTE 11 RESTRICTED FUND BALANCES

Restricted fund balances at June 30, 2003 are as follows:

Special Revenue Funds:

Restricted for Impact Related Expenses by Impact Fee Ordinance	\$ <u>612,004</u>
---	-------------------

Town of Milton, Vermont
NOTES TO THE FINANCIAL STATEMENTS
June 30, 2003

NOTE 11 RESTRICTED FUND BALANCES (continued)

Fiduciary Funds:

Restricted for West Milton Cemetery Fund by Trust Agreement	5,322
Restricted for Henry Beeman Trust Fund by Trust Agreement	<u>485</u>
Total Fiduciary Funds	<u>5,807</u>
TOTAL RESTRICTED FUND BALANCES	\$ <u>617,811</u>

NOTE 12 DESIGNATED FUND BALANCES

Designated fund balances at June 30, 2003 are as follows:

General Fund:

Designated to Reduce Property Taxes in fiscal year 2004	\$ <u>422,960</u>
--	-------------------

Special Revenue Funds:

Designated for Future Reappraisal Costs	162,915
Designated for Tax Incremental Financing Area Projects	1,413,108
Designated for Restoration of Municipal Records	67,665
Designated for Milton Public Library	56,916
Designated for Police Expenditures	<u>9,548</u>
Total Special Revenue Funds	<u>1,710,152</u>

Capital Projects Funds:

Designated for Capital Reserve Fund Expenses	<u>319,751</u>
--	----------------

TOTAL DESIGNATED FUND BALANCES	\$ <u>2,452,863</u>
--------------------------------	---------------------

NOTE 13 BUDGETED DEFICIT

The Town elected to budget a \$352,286 deficit in the General Fund in order to utilize prior years' surpluses. This is reflected as budgeted deficiency of revenue over expenditures in Exhibit C and Schedule 1.

NOTE 14 RETIREMENT PLANS

All employees of the Town of Milton are covered under the State of Vermont Municipal Employees' Retirement Plan. The system requires that both the Town and employees contribute to the Plan which provides retirement, disability and death benefits. The Town has elected to participate in four (4) plans; Plan A, Plan B, Plan C and Plan DC which requires all eligible employees to contribute, 2.5%, 4.5%, 9% and 5% respectively, of gross wages while the Town contributes, 4%, 5%, 6%, and 5%, respectively.

Town of Milton, Vermont
NOTES TO THE FINANCIAL STATEMENTS
June 30, 2003

NOTE 14 RETIREMENT PLANS (continued)

The Town Library has elected to participate in Plan B which requires all eligible employees to contribute 4.5% of gross wages while the Town contributes 5%.

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

The premise of Plan DC is to allow the employees to have a choice in investing their retirement assets. Each employee will receive the value of their account upon retirement.

Total payroll for the year was \$1,617,848 while covered payroll was \$1,156,348. Pension expense for the year was \$86,616.

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

The Town also offers its employees two (2) deferred compensation plans through the International City Managers' Association's "ICMA" Retirement Corporation and Allmerica Financial in accordance with Internal Revenue Code Section 457. The plans permit employees to defer a portion of their salary until future years. Deferred compensation is not available to employees until termination, retirement, death, or unforeseeable emergency. The Town has no liability for losses under this plan but does have the duty of due care that would be required of an ordinary prudent investor. All of the investments are self directed by each employee.

NOTE 15 PROPERTY TAXES

Property taxes are levied by August 15 and are due in equal payments on September 15, February 15, and May 15. All unpaid taxes become delinquent on May 16. Interest is assessed at 1% per month and an 8% penalty is assessed when the taxes become delinquent. The Town bills and collects its own property taxes as well as for the School District. Town property tax revenues are recognized when levied. For the year ended June 30, 2003, the tax rate is as follows:

Town	\$.6000
School	<u>1.6504</u>
 TOTAL	 \$ <u>2.2504</u>

Town of Milton, Vermont
 NOTES TO THE FINANCIAL STATEMENTS
 June 30, 2003

NOTE 16 RISK MANAGEMENT

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

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

The Town has elected to pay actual unemployment claims instead of enrolling in an unemployment insurance program. No liabilities have been accrued as the Town is not able to make an estimate as to any future costs. The Town paid \$-0- in unemployment claims during fiscal year 2003.

NOTE 17 OTHER COMMITMENTS

The Town is a participating member in the Chittenden Solid Waste District (CSWD) and Champlain Water District (CWD). The Town could be subject to a portion of these entities' debt if these entities experience financial problems.

The Town also has several commitments for construction projects that have been approved by the voters.

NOTE 18 OPERATING TRANSFERS

The Town had the following operating transfers during the year ended June 30, 2003:

	General Fund	Impact Fee Fund	Capital Projects Fund	Tax Incremental Financing Fund
Impact Fee Transfers				
- Municipal Building	\$ 18,000	\$ (18,000)	\$ -	\$ -
- Fine Building	-	(21,277)	21,277	-
- Emergency Management	-	(61,000)	61,000	-
Husky Stabilization Transfer	90,531	-	-	(90,531)
Capital Improvements	(366,150)	-	366,150	-
TOTAL	\$ (257,619)	\$ (100,277)	\$ 448,427	\$ (90,531)

Town of Milton, Vermont
NOTES TO THE FINANCIAL STATEMENTS
June 30, 2003

NOTE 19 MERGER WITH VILLAGE OF MILTON

Effective July 1, 2003, the Village of Milton will be merged with the Town of Milton. The Town of Milton will continue operations of rescue and fire services. The audited balance of unrestricted Village funds will be transferred to a trust, to be known as the "Milton Village Trust Fund", for use of enhancements or capital improvements to Village areas.

Town of Milton, Vermont
 STATEMENT OF EXPENDITURES AND CHANGES
 IN FUND BALANCE BUDGET AND ACTUAL
 GENERAL FUND
 For the Year Ended June 30, 2003

	Budget	Actual	Variance Favorable (Unfavorable)
REVENUES			
Property Taxes			
Taxes	\$ 2,993,926	\$ 2,973,930	\$ (19,996)
Interest on delinquent taxes	20,000	17,709	(2,291)
Penalty on delinquent taxes	45,000	39,850	(5,150)
Railroad tax	800	1,210	410
State land tax	20,000	24,225	4,225
Use value hold harmless	35,000	37,546	2,546
Total Property Taxes	3,114,726	3,094,470	(20,256)
Fees and Permits			
Dog licenses	7,000	5,955	(1,045)
Dog pound fees	2,000	2,017	17
Motor vehicle renewals	3,000	4,838	1,838
Library fees	500	370	(130)
Recording fees	55,000	161,423	106,423
Public works fees	4,500	6,475	1,975
Recreation	26,000	14,954	(11,046)
Police contracts	17,738	13,881	(3,857)
Municipal Forest Grant	-	5,878	5,878
Building permit fees	35,000	36,104	1,104
Planning fees	10,000	23,002	13,002
Junkyard license fees	-	25	25
Fish and game	250	68	(182)
Lister fees	150	98	(52)
Passport revenue	-	1,860	1,860
Land use penalties	-	2,006	2,006
Total Fees and Permits	161,138	278,954	117,816
Intergovernmental Revenues			
State highway funds	215,000	219,715	4,715
State aid chip and seal	20,000	-	(20,000)
State land PILOT	1,500	1,742	242
Student resource officer grant	41,667	-	(41,667)
School's share finance	65,373	65,373	-
School share election	6,731	1,444	(5,287)
Water and sewer administration	74,158	74,158	-
Police grants	11,700	8,208	(3,492)
Police fines	38,000	39,680	1,680
Total Intergovernmental Revenues	474,129	410,320	(63,809)

Town of Milton, Vermont
 STATEMENT OF EXPENDITURES AND CHANGES
 IN FUND BALANCE BUDGET AND ACTUAL
 GENERAL FUND
 For the Year Ended June 30, 2003

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
Other Income			
Interest	40,000	46,485	6,485
Miscellaneous income	6,740	1,783	(4,957)
Restoration	-	50	50
Total Other Income	<u>46,740</u>	<u>48,318</u>	<u>1,578</u>
 TOTAL REVENUES	 <u>3,796,733</u>	 <u>3,832,062</u>	 <u>35,329</u>
 EXPENDITURES			
Selectboard			
Regular salaries	14,250	15,049	(799)
Social security	995	1,151	(156)
Workers' compensation	12	-	12
Official/administrative	310	45	265
Professional services	11,300	11,766	(466)
Advertising	800	2,325	(1,525)
Printing and binding	2,600	3,781	(1,181)
Postage	50	581	(531)
Office supplies	8,000	1,994	6,006
Books and periodicals	100	-	100
Dues and fees	6,161	6,161	-
Total Selectboard	<u>44,578</u>	<u>42,853</u>	<u>1,725</u>
Elections			
Part-time salaries	6,860	6,702	158
Social security	525	511	14
Workers' compensation	27	3	24
Technical	3,250	3,081	169
Advertising	200	-	200
Printing and binding	1,600	621	979
Postage	1,200	478	722
Office Supplies	200	135	65
Professional Development	-	40	(40)
Equipment Rental	-	700	(700)
General supplies	850	-	850
Total Elections	<u>14,712</u>	<u>12,271</u>	<u>2,441</u>
Insurance/Risk Management			
General liability insurance	17,503	18,162	(659)
Vehicle insurance	7,009	7,929	(920)
Property insurance	3,621	4,687	(1,066)
Employment practices	4,880	5,032	(152)
Public officials liability	3,168	3,257	(89)
Total Insurance/Risk Management	<u>36,181</u>	<u>39,067</u>	<u>(2,886)</u>

Town of Milton, Vermont
 STATEMENT OF EXPENDITURES AND CHANGES
 IN FUND BALANCE BUDGET AND ACTUAL
 GENERAL FUND
 For the Year Ended June 30, 2003

	Budget	Actual	Variance Favorable (Unfavorable)
Legal			
General government	14,000	30,787	(16,787)
Listers	1,000	438	562
Planning	8,000	4,316	3,684
Health	500	-	500
Appeals	3,500	3,432	68
Total Legal	<u>27,000</u>	<u>38,973</u>	<u>(11,973)</u>
Other General Government			
County taxes	<u>34,502</u>	<u>34,502</u>	<u>(0)</u>
Town Manager's Office			
Regular salaries	107,270	113,998	(6,728)
Part-time salaries	3,000	2,365	635
Overtime salaries	300	64	236
Insurance buyout	1,800	2,850	(1,050)
Group health insurance	11,666	10,557	1,109
Group dental insurance	1,756	2,166	(410)
Social security	8,749	9,151	(402)
Group life insurance	695	633	62
Employee retirement	11,092	14,103	(3,011)
Workers' Compensation	446	93	353
Other professional	-	80	(80)
Repairs and maintenance	150	54	96
Professional development	735	289	446
Telephone/communication	1,152	1,052	100
Travel	-	500	(500)
Postage	1,200	975	225
Employee recognition	200	62	138
Office supplies	2,000	1,127	873
Books and periodicals	310	125	185
Fuel	600	482	118
Furniture and fixtures	200	61	139
Dues and fees	575	555	20
Total Town Manager's Office	<u>153,896</u>	<u>161,342</u>	<u>(7,446)</u>
Town Clerk's Office			
Regular salaries	146,197	150,938	(4,741)
Part-time salaries	-	512	(512)
Group health insurance	31,081	22,962	8,119
Group dental insurance	2,192	1,848	344
Social security	11,184	11,510	(326)

Town of Milton, Vermont
 STATEMENT OF EXPENDITURES AND CHANGES
 IN FUND BALANCE BUDGET AND ACTUAL
 GENERAL FUND
 For the Year Ended June 30, 2003

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
Town Clerk's Office (continued)			
Group life insurance	947	903	44
Employee retirement	6,666	7,578	(912)
Workers' Compensation	570	132	438
Technical	684	665	19
Telephone/communication	2,000	1,215	785
Advertising	150	42	108
Printing and binding	1,100	1,058	42
Travel	163	21	142
Postage	3,000	2,987	13
Office supplies	4,500	4,544	(44)
General supplies	3,010	2,015	995
Furniture and fixtures	1,825	1,800	25
Dues and fees	200	190	10
Professional development	550	530	20
Total Clerk's Office	<u>216,019</u>	<u>211,450</u>	<u>4,569</u>
Finance			
Regular salaries	87,284	79,225	8,059
Insurance buyout	1,800	-	1,800
Group health insurance	11,841	12,709	(868)
Group dental insurance	1,768	1,348	420
Social security	6,815	6,006	809
Group life insurance	566	293	273
Employee retirement	4,454	3,795	659
Workers' compensation	347	73	274
Telephone/communications	480	771	(291)
Printing and binding	2,500	2,680	(180)
Postage	2,700	2,339	361
General supplies	2,500	1,633	867
Office supplies	100	303	(203)
Furniture and fixtures	300	296	4
Total Finance	<u>123,455</u>	<u>111,471</u>	<u>11,984</u>
Listers' Office			
Part-time salaries	34,636	30,458	4,178
Social security	2,667	2,330	337
Workers' compensation	212	90	122
Administrative	12,100	14,135	(2,035)

Town of Milton, Vermont
**STATEMENT OF EXPENDITURES AND CHANGES
 IN FUND BALANCE BUDGET AND ACTUAL
 GENERAL FUND**
 For the Year Ended June 30, 2003

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
Listers' Office (cont'd)			
Technical	400	178	222
Telephone/communication	950	874	76
Postage	500	464	36
Office supplies	400	973	(573)
Furniture and fixtures	45	-	45
Machinery and equipment	-	518	(518)
Dues and fees	250	46	204
Books and periodicals	180	130	50
Professional development	430	225	205
Total Lister's Office	<u>52,770</u>	<u>50,421</u>	<u>2,349</u>
Administrative Services			
Health insurance cafeteria benefits	2,340	2,159	181
Health insurance	10,000	-	10,000
Dental insurance	1,000	-	1,000
Other professional	450	255	195
Repairs and maintenance	4,435	3,774	661
Rentals	459	459	-
Communications	576	419	157
Advertising - general	1,500	4,410	(2,910)
Office supplies	2,400	2,193	207
Dues and fees	140	90	50
Total Administrative Services	<u>23,300</u>	<u>13,759</u>	<u>9,541</u>
Information Technology			
Technical	27,910	22,823	5,087
Technology	2,000	1,585	415
Communications	2,603	4,054	(1,451)
Machinery and equipment	3,000	5,410	(2,410)
Professional development	2,040	1,040	1,000
Total Information Technology	<u>37,553</u>	<u>34,912</u>	<u>2,641</u>
Police Department			
Regular salaries	536,414	463,364	73,050
Shift differential	2,500	2,584	(84)
Part-time salaries	6,000	19,479	(13,479)
Overtime salaries	25,000	55,759	(30,759)
Insurance buyout	1,800	1,800	-
Contract salaries	15,000	11,957	3,043
Group health insurance	88,618	78,278	10,340
Group dental insurance	8,978	7,283	1,695

Town of Milton, Vermont
 STATEMENT OF EXPENDITURES AND CHANGES
 IN FUND BALANCE BUDGET AND ACTUAL
 GENERAL FUND
 For the Year Ended June 30, 2003

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
Police Department (continued)			
Social security	45,511	42,072	3,439
Group life insurance	3,477	2,709	768
Employee retirement	36,647	32,439	4,208
Worker's compensation	26,218	15,648	10,570
Professional development	6,900	9,007	(2,107)
Youth programs	900	571	329
Professional services	3,205	2,434	771
Technical	30,000	31,866	(1,866)
Communication	9,340	6,227	3,113
C.C. special investigation	25,622	25,622	-
Repairs and maintenance	11,000	15,999	(4,999)
Advertising	1,250	2,268	(1,018)
Printing and binding	1,000	305	695
Travel	2,000	872	1,128
Postage	600	671	(71)
Office supplies	2,500	2,192	308
Gasoline	13,000	14,698	(1,698)
Books and periodicals	500	346	154
Uniforms	10,000	5,689	4,311
Dues and fees	400	716	(316)
Furniture and fixtures	600	200	400
General supplies	6,000	8,159	(2,159)
Clothing allowance	200	-	200
Travel allowance	600	550	50
Physical fitness	1,700	1,425	275
Ballistic vest grant	880	2,220	(1,340)
Block grant	-	5,502	(5,502)
Total Police Department	<u>924,360</u>	<u>870,911</u>	<u>53,449</u>
Fire Department			
Property insurance	772	3,108	(2,336)
Vehicle insurance	3,968	4,089	(121)
Liability insurance	3,228	1,558	1,670
Fire department	170,000	170,000	-
Rescue	104,000	104,000	-
Total Fire Department	<u>281,968</u>	<u>282,755</u>	<u>(787)</u>
Animal Control			
Salaries	5,000	2,280	2,720
Social security	383	174	209
Workers compensation	86	42	44
Advertising	-	42	(42)

Town of Milton, Vermont
 STATEMENT OF EXPENDITURES AND CHANGES
 IN FUND BALANCE BUDGET AND ACTUAL
 GENERAL FUND
 For the Year Ended June 30, 2003

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
Animal Control (continued)			
Professional services	500	-	500
Other professional	1	-	1
Dogkeeping	4,900	2,642	2,258
Damage	200	-	200
Travel	910	228	682
Postage	20	-	20
Printing and binding	100	55	45
Supplies	300	203	97
Total Animal Control	<u>12,400</u>	<u>5,666</u>	<u>6,734</u>
Public Works Department			
Regular salaries	55,855	42,159	13,696
Group health insurance	10,789	2,510	8,279
Group dental insurance	822	964	(142)
Group life and AD&D	362	167	195
Social security	4,273	3,156	1,117
Retirement	2,572	1,637	935
Workers' compensation	1,104	586	518
Other employee benefits	-	1,750	(1,750)
Telephone	600	618	(18)
Advertising	500	91	409
Postage	300	72	228
Office Supplies	5,022	3,982	1,040
Books and periodicals	200	-	200
Landfill Closure	5,632	2,928	2,704
Furniture and fixtures	-	-	-
Contracted services	-	934	(934)
Professional development	250	305	(55)
Total Public Works Department	<u>88,281</u>	<u>61,859</u>	<u>26,422</u>
Highway Department			
Regular salaries	219,272	219,249	23
Part-time salaries	1,000	-	1,000
Overtime salaries	25,900	25,944	(44)
Group health insurance	50,522	44,017	6,505
Social security	23,868	22,795	1,073
Group life insurance	1,421	1,360	61
Retirement	12,545	12,318	227
Workers' compensation	17,698	10,093	7,605
Other employee benefits	840	729	111
Technical	1,550	578	972
Repairs and maintenance	19,000	22,588	(3,588)

Town of Milton, Vermont
 STATEMENT OF EXPENDITURES AND CHANGES
 IN FUND BALANCE BUDGET AND ACTUAL
 GENERAL FUND
 For the Year Ended June 30, 2003

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
Highway Department (continued)			
Rentals	-	854	(854)
Telephone	600	661	(61)
Communications - other	25	46	(21)
Supplies	5,255	4,857	398
Advertising	200	70	130
Fuel	15,000	20,475	(5,475)
Gasoline	1,200	1,814	(614)
Uniforms	2,642	2,556	86
Traffic signs	3,225	3,075	150
Culverts	3,000	2,285	715
Guardrail work	11,875	9,029	2,846
Salt	77,000	85,491	(8,491)
Chloride	15,000	15,806	(806)
Plant mix	30,000	28,950	1,050
Paving	235,000	234,086	914
Asphalt	5,500	4,542	958
Contracted services	50,000	24,551	25,449
Machinery and equipment	1,275	608	667
Professional development	400	285	115
Winter sand	16,000	14,579	1,421
Small tools	850	-	850
Chittenden County metropolitan planning organization	11,500	9,836	1,664
Total Highway Department	<u>859,163</u>	<u>824,127</u>	<u>35,036</u>
Building and Grounds			
Regular salaries	47,760	43,764	3,996
Part-time salaries	16,500	16,679	(179)
Group health insurance	15,974	10,375	5,599
Group dental insurance	1,482	1,091	391
Group life insurance	309	258	51
Social security	5,102	4,596	506
Retirement	2,149	1,629	520
Workers' compensation	3,640	1,080	2,560
Official/administrative	645	765	(120)
Water/sewer	2,460	1,359	1,101
Disposal	2,900	2,607	293
Repairs and maintenance	12,002	15,600	(3,598)
Rentals	2,792	2,150	642
Telephone	542	2,431	(1,889)

Town of Milton, Vermont
 STATEMENT OF EXPENDITURES AND CHANGES
 IN FUND BALANCE BUDGET AND ACTUAL
 GENERAL FUND
 For the Year Ended June 30, 2003

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
Building and Grounds (continued)			
Supplies	4,000	3,774	226
Equipment playing surfaces	4,000	3,149	851
Bldg., structures, fencing	2,735	1,302	1,433
Natural gas	8,000	9,734	(1,734)
Electricity	23,600	22,278	1,322
Electricity - street lights	7,257	6,537	720
Propane	1,000	1,880	(880)
Heating oil	1,500	160	1,340
Machinery and equipment	2,650	8,289	(5,639)
Dues and fees	495	270	225
Training and conference	555	-	555
Small tools	410	253	157
Gasoline	900	928	(28)
Vehicles	-	188	(188)
Uniforms	1,560	1,213	347
Total Building and Grounds	<u>172,919</u>	<u>164,339</u>	<u>8,580</u>
Health, Education and Welfare			
Regular salaries	6,298	6,488	(190)
Part-time salaries	1,082	750	332
Social security	565	535	30
Retirement	283	336	(53)
Workers' compensation	219	219	-
Office supplies	200	14	186
Postage	50	5	45
Training and conferences	150	90	60
Battered woman	400	400	-
Chittenden emergency	500	-	500
Vermont Adult Learning	100	-	100
COTS	100	-	100
Howard Center for Human Services	200	200	-
Visiting Nurse Association	11,355	11,350	5
Green Up Vermont	300	300	-
Milton Family Community Center	500	500	-
Northern VT Con. Dev. Council	50	-	50
Arrowhead Senior Citizens	5,000	5,000	-
Champlain Valley Agency	5,000	5,000	-
Association for the Blind	100	-	100
Total Health, Education and Welfare	<u>32,452</u>	<u>31,187</u>	<u>1,265</u>

Town of Milton, Vermont
 STATEMENT OF EXPENDITURES AND CHANGES
 IN FUND BALANCE BUDGET AND ACTUAL
 GENERAL FUND
 For the Year Ended June 30, 2003

	Budget	Actual	Variance Favorable (Unfavorable)
Library			
Regular salaries	55,977	56,460	(483)
Part-time salaries	10,374	9,481	893
Group health insurance	17,076	16,093	983
Group dental insurance	1,482	1,532	(50)
Group life insurance	363	69	294
Social security	5,076	4,977	99
Employee retirement	2,519	2,823	(304)
Workers' compensation	259	162	97
Official/administrative	3,100	2,713	387
Professional programs	500	592	(92)
Telephone	463	111	352
Communications - other	1,723	1,001	722
Printing and binding	200	185	15
Travel	200	146	54
Postage	1,200	1,182	18
Office supplies	2,600	2,297	303
General supplies	330	321	9
Books - adults	4,677	4,707	(30)
Audios	1,946	1,929	17
CD Roms	500	299	201
Books - children	3,613	3,606	7
Books -juvenile	4,026	4,031	(5)
Books - large print	1,400	1,451	(51)
Periodicals	700	782	(82)
Books - reference	1,000	971	29
Videos	1,200	1,069	131
Machinery and equipment	-	1,039	(1,039)
Advertising	125	145	(20)
Dues and fees	95	80	15
Total Library	<u>122,724</u>	<u>120,254</u>	<u>2,470</u>
Recreation Programs			
Regular salaries	20,011	15,880	4,131
Temporary employees	3,800	1,816	1,984
Social security	1,822	1,354	468
Employee retirement	1,001	-	1,001
Workers' compensation	1,062	1,011	51
Telephone	200	220	(20)

Town of Milton, Vermont
 STATEMENT OF EXPENDITURES AND CHANGES
 IN FUND BALANCE BUDGET AND ACTUAL
 GENERAL FUND
 For the Year Ended June 30, 2003

	Budget	Actual	Variance Favorable (Unfavorable)
Recreation Programs (continued)			
Printing and binding	2,400	2,235	165
Other professional	3,600	6,583	(2,983)
Advertising	1,100	1,353	(253)
Postage and mailing	300	130	170
Office supplies	1,200	807	393
Travel	100	190	(90)
Dues and fees	225	-	225
Professional development	200	50	150
Youth hockey	900	900	-
Babe Ruth baseball	650	650	-
Senior citizens	900	900	-
Summer travelers	-	382	(382)
Youth baseball and softball	2,075	2,075	-
Youth soccer	1,250	1,250	-
Downhill ski club	700	700	-
Swimming program	1,925	1,916	9
Outreach theater	900	900	-
Olde fashion fourth	1,000	1,000	-
Milton youth football	725	725	-
Milton youth basketball	700	700	-
Music in the park	750	150	600
Jr. High baseball and softball	400	400	-
Burlington international games	-	-	-
Scholarship FR Rev Prog	1,500	501	999
Great escape program	6,400	3,809	2,591
Revenue programs	15,000	8,697	6,303
Total Recreation Programs	72,796	57,284	15,512
Planning			
Regular salaries	141,822	132,164	9,658
Temporary salaries	200	93	107
Overtime salaries	500	482	18
Group health insurance	15,251	12,114	3,137
Group dental insurance	1,931	1,713	218
Insurance buyout	1,800	2,550	(750)
Social security	11,041	10,350	691
Group life insurance	960	818	142
Retirement	6,864	6,244	620
Workers' compensation	1,704	727	977
Administrative	3,000	1,737	1,263
Professional Development	1,360	1,115	245

Town of Milton, Vermont
 STATEMENT OF EXPENDITURES AND CHANGES
 IN FUND BALANCE BUDGET AND ACTUAL
 GENERAL FUND
 For the Year Ended June 30, 2003

	Budget	Actual	Variance Favorable (Unfavorable)
Planning (continued)			
Repairs and maintenance	500	204	296
Municipal Forest Grant Expenses	-	5,878	(5,878)
Furniture and fixtures	600	380	220
Telephone	1,200	1,065	135
Advertising	3,600	2,217	1,383
Printing and binding	800	360	440
Travel	163	40	123
Postage	2,400	2,677	(277)
Office supplies	3,400	940	2,460
Gasoline	500	438	62
Books and periodicals	372	200	172
Conservation commission	60	50	10
Dues and fees	5,346	711	4,635
Total Planning	<u>205,374</u>	<u>185,267</u>	<u>20,107</u>
Economic Development			
Official/administrative	300	89	211
Advertising	300	-	300
Printing and binding	1,000	-	1,000
Travel	600	-	600
Postage	120	35	85
Office supplies	50	33	17
Other professional	1,200	-	1,200
Books and periodicals	100	-	100
Dues and fees	7,735	7,735	-
Training and conferences	750	390	360
Total Economic Development	<u>12,155</u>	<u>8,282</u>	<u>3,873</u>
Debt Service			
Municipal complex	88,902	88,902	-
Fire truck "1995"	20,003	20,003	-
Landfill closure	39,265	39,265	-
Historical building	17,808	17,041	767
Fire Truck "1999"	28,976	44,456	(15,480)
Tax anticipation note-interest	10,000	-	10,000
Total Debt Service	<u>204,954</u>	<u>209,667</u>	<u>(4,713)</u>

Town of Milton, Vermont
 STATEMENT OF EXPENDITURES AND CHANGES
 IN FUND BALANCE BUDGET AND ACTUAL
 GENERAL FUND
 For the Year Ended June 30, 2003

	Budget	Actual	Variance Favorable (Unfavorable)
Other			
Contingency	47,357	-	47,357
Total Other	47,357	-	47,357
TOTAL EXPENDITURES	3,800,869	3,572,619	228,250
EXCESS/(DEFICIENCY) OF REVENUES OVER EXPENDITURES	(4,136)	259,443	263,579
OTHER FINANCING SOURCES/(USES)			
Operating Transfers In	18,000	108,531	90,531
Operating Transfers Out	(366,150)	(366,150)	-
TOTAL OTHER FINANCIAL SOURCES/(USES)	(348,150)	(257,619)	90,531
EXCESS/(DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER FINANCING USES	(352,286)	1,824	354,110
FUND BALANCE - July 1, 2002	665,182	957,418	(292,236)
FUND BALANCE - June 30, 2003	\$ 312,896	\$ 959,242	\$ 61,874

Town of Milton, Vermont
 COMBINING BALANCE SHEET
 SPECIAL REVENUE FUNDS
 June 30, 2003

	Impact Fees Fund	Tax				Milton Public Library	Total
		Reappraisal Fund	Incremental Financing Fund	Restoration of Records Fund	Drug Forfeiture Fund		
Cash	\$ 1,331	\$ 323	\$ 3,418	\$ 69,460	\$ 9,557	\$ 56,916	\$ 141,005
Due from other funds	610,673	162,592	1,409,690	(1,795)	(9)	-	2,181,151
TOTAL ASSETS	\$ 612,004	\$ 162,915	\$ 1,413,108	\$ 67,665	\$ 9,548	\$ 56,916	\$ 2,322,156
LIABILITIES AND FUND BALANCES							
FUND BALANCES							
Restricted	\$ 612,004	-	-	\$ -	\$ -	\$ -	\$ 612,004
Unrestricted: Designated	-	162,915	1,413,108	67,665	9,548	56,916	1,710,152
TOTAL FUND BALANCES	612,004	162,915	1,413,108	67,665	9,548	56,916	2,322,156
TOTAL LIABILITIES AND FUND BALANCES	\$ 612,004	\$ 162,915	\$ 1,413,108	\$ 67,665	\$ 9,548	\$ 56,916	\$ 2,322,156

Town of Milton, Vermont
**COMBINING STATEMENT OF REVENUES, EXPENDITURES
 AND CHANGES IN FUND BALANCE**
 SPECIAL REVENUE FUNDS
 For the Year Ended June 30, 2003

	Impact Fees Fund	Tax				Milton Public Library	Total
		Reappraisal Fund	Incremental Financing Fund	Restoration of Records Fund	Drug Forfeiture		
OPERATING REVENUES							
Property Taxes	\$ -	\$ -	\$ 370,333	\$ -	\$ -	\$ -	\$ 370,333
Fees	158,897	-	-	25,647	-	-	184,544
State grant	-	-	-	300	-	-	300
Private grant	-	-	-	-	48,905	-	48,905
EEGL Revenue	-	27,307	-	-	-	-	27,307
Investment income	19,858	3,701	35,502	588	129	569	60,347
Other	-	-	-	-	-	236	236
TOTAL REVENUES	178,755	31,008	405,835	26,535	129	49,710	691,972
EXPENDITURES							
Professional services	-	3,820	-	2,910	-	-	6,730
School expenses	75,286	-	-	-	-	-	75,286
Library expenses	-	-	-	-	37,110	-	37,110
Machinery & equipment	-	-	-	-	-	3,501	3,501
TOTAL EXPENDITURES	75,286	3,820	-	2,910	37,110	3,501	122,627
EXCESS OF REVENUES OVER EXPENDITURES	103,469	27,188	405,835	23,625	(3,372)	12,600	569,345
OTHER FINANCING SOURCES/(USES)							
Operating transfers out	(100,277)	-	(90,531)	-	-	-	(190,808)
EXCESS OF REVENUES AND OTHER FINANCING OVER EXPENDITURES	3,192	27,188	315,304	23,625	(3,372)	12,600	378,537
FUND BALANCE - JULY 1, 2002	608,812	135,727	1,097,804	44,040	12,920	44,316	1,943,619
FUND BALANCE - JUNE 30, 2003	\$ 612,004	\$ 162,915	\$ 1,413,108	\$ 67,665	\$ 9,548	\$ 56,916	\$ 2,322,156

Town of Milton, Vermont
 COMBINING BALANCE SHEET
 CAPITAL PROJECT FUNDS
 June 30, 2003

	<u>Capital Reserve Fund</u>
<u>ASSETS</u>	
Due from Other Funds	\$ <u>354,351</u>
TOTAL ASSETS	\$ <u>354,351</u>
 <u>LIABILITIES AND FUND BALANCES</u>	
LIABILITIES	
Deferred revenue	\$ <u>34,600</u>
TOTAL LIABILITIES	<u>34,600</u>
 FUND BALANCES	
Unrestricted: Designated	<u>319,751</u>
TOTAL FUND BALANCES	<u>319,751</u>
TOTAL LIABILITIES AND FUND BALANCES	\$ <u>354,351</u>

Town of Milton, Vermont
**COMBINING STATEMENT OF REVENUES, EXPENDITURES
 AND CHANGES IN FUND BALANCE
 CAPITAL PROJECTS FUNDS
 For the Year Ended June 30, 2003**

	<u>Capital Reserve Fund</u>
REVENUES	
Investment income	\$ 4,238
Village of Milton Transfer	150,000
Grant revenue	3,385
Bond proceeds	<u>775,000</u>
 TOTAL REVENUES	 <u>932,623</u>
 EXPENDITURES	
Fire Station	1,038,456
Other Capital Expenditures	<u>339,615</u>
 TOTAL EXPENDITURES	 <u>1,378,071</u>
 EXCESS/(DEFICIENCY) OF REVENUES OVER EXPENDITURES	 <u>(445,448)</u>
 OTHER FINANCING SOURCES	
Operating transfers in	<u>448,427</u>
 TOTAL OTHER FINANCING SOURCES	 <u>448,427</u>
 EXCESS/(DEFICIENCY) OF REVENUES AND AND OTHER FINANCING SOURCES	 <u>2,979</u>
 FUND BALANCE - JULY 1, 2002	 <u>316,772</u>
 FUND BALANCE - JUNE 30, 2003	 <u>\$ 319,751</u>

Town of Milton, Vermont
 COMBINING BALANCE SHEET
 ENTERPRISE FUNDS
 June 30, 2003

	<u>Water Fund</u>	<u>Sewer Fund</u>	<u>Total</u>
<u>ASSETS</u>			
CASH			
Cash	\$ -	\$ 180,875	\$ 180,875
Accounts receivable - Net	149,028	72,064	221,092
Accounts receivable - Federal	-	359,208	359,208
Accounts receivable - State	-	150,987	150,987
Due from other funds	537,269	(220,582)	316,687
Property, plant and equipment (Net of accumulated depreciation)	<u>3,605,617</u>	<u>3,700,351</u>	<u>7,305,968</u>
TOTAL ASSETS	<u>\$ 4,291,914</u>	<u>\$ 4,242,903</u>	<u>\$ 8,534,817</u>
 <u>LIABILITIES AND FUND EQUITY</u>			
LIABILITIES			
Accrued interest payable	\$ 7,320	\$ 732	\$ 8,052
Deferred revenue	10,912	165,136	176,048
Accrued vacation	2,463	2,463	4,926
Notes and bonds payable	<u>1,089,174</u>	<u>1,161,520</u>	<u>2,250,694</u>
TOTAL LIABILITIES	<u>1,109,869</u>	<u>1,329,851</u>	<u>2,439,720</u>
 FUND EQUITY			
Contributed capital	<u>1,355,452</u>	<u>2,223,240</u>	<u>3,578,692</u>
Retained earnings			
Net investment in plant, property and equipment	1,160,991	315,591	1,476,582
Unrestricted - designated	<u>665,602</u>	<u>374,221</u>	<u>1,039,823</u>
Total Retained Earnings	<u>1,826,593</u>	<u>689,812</u>	<u>2,516,405</u>
TOTAL FUND EQUITY	<u>3,182,045</u>	<u>2,913,052</u>	<u>6,095,097</u>
TOTAL LIABILITIES AND FUND EQUITY	<u>\$ 4,291,914</u>	<u>\$ 4,242,903</u>	<u>\$ 8,534,817</u>

Town of Milton, Vermont
 COMBINING STATEMENT OF REVENUES, EXPENSES
 AND CHANGES IN RETAINED EARNINGS
 ENTERPRISE FUNDS
 For the Year Ended June 30, 2003

	Water Fund	Sewer Fund	Total
OPERATING REVENUES			
Charges for services	\$ 501,840	\$ 244,723	\$ 746,563
Hookup fees	122,619	15,100	137,719
Allocation fees	-	4,493	4,493
Interest and penalties on delinquents	7,362	2,873	10,235
Miscellaneous	1,216	3,880	5,096
TOTAL REVENUES	633,037	271,069	904,106
OPERATING EXPENSES			
Regular salaries	39,106	36,552	75,658
Overtime salaries	1,366	2,052	3,418
Group Health Insurance	3,193	3,592	6,785
Group Dental	297	297	594
Group life insurance	281	159	440
Social security	3,043	2,897	5,940
Employee retirement	1,856	1,857	3,713
Workers' compensation	905	725	1,630
Other employee benefits	215	215	430
Waste water	137	1,234	1,371
Refuse disposal	88	88	176
Rental of equipment	862	100	962
Repair and maintenance	1,619	1,290	2,909
Professional services	4,890	4,746	9,636
Telephone/communications	1,129	998	2,127
Advertising	283	11	294
Printing and binding	1,957	140	2,097
Postage and mailing	1,729	615	2,344
Supplies	7,655	8,132	15,787
General liability insurance	546	470	1,016
Vehicle insurance	372	372	744
Property insurance	2,299	277	2,576
Water meters	95,093	32,716	127,809
Utilities	15,009	42,655	57,664
Uniforms	759	267	1,026
Machinery and equipment	1,206	1,083	2,289

Town of Milton, Vermont
 COMBINING STATEMENT OF REVENUES, EXPENSES
 AND CHANGES IN RETAINED EARNINGS
 ENTERPRISE FUNDS
 For the Year Ended June 30, 2003

	Water Fund	Sewer Fund	Total
OPERATING EXPENSES (continued)			
Tools	454	77	531
Depreciation	205,458	187,939	393,397
CWD water purchases	170,864	-	170,864
Dues and fees	570	484	1,054
Administrative fees	46,625	27,533	74,158
Professional development	467	315	782
Refund expense	-	12	12
TOTAL EXPENDITURES	<u>610,333</u>	<u>359,900</u>	<u>970,233</u>
NET OPERATING INCOME	<u>22,704</u>	<u>(88,831)</u>	<u>(66,127)</u>
NON-OPERATING REVENUES/(EXPENSES)			
Interest Income	12,103	9,065	21,168
Interest Expense	<u>(80,527)</u>	<u>(7,454)</u>	<u>(87,981)</u>
TOTAL NON-OPERATING REVENUES/(EXPENSES)	<u>(68,424)</u>	<u>1,611</u>	<u>(66,813)</u>
NET INCOME (LOSS)	(45,720)	(87,220)	(132,940)
ADD: DEPRECIATION ON FIXED ASSETS ACQUIRED WITH CONTRIBUTED CAPITAL	<u>82,720</u>	<u>82,323</u>	<u>165,043</u>
INCREASE IN RETAINED EARNINGS	37,000	(4,897)	32,103
RETAINED EARNINGS - JULY 1, 2002	<u>1,789,593</u>	<u>694,709</u>	<u>2,484,302</u>
RETAINED EARNINGS - JUNE 30, 2003	<u>\$ 1,826,593</u>	<u>\$ 689,812</u>	<u>\$ 2,516,405</u>

Town of Milton, Vermont
COMBINING STATEMENT OF CASH FLOWS
ENTERPRISE FUNDS
For the Year Ended June 30, 2003

	<u>Fund Types</u>	<u>Fund Types</u>	
	<u>Water</u>	<u>Sewer</u>	
	<u>Fund</u>	<u>Fund</u>	<u>Total</u>
CASH FLOWS FROM OPERATING ACTIVITIES			
Net income (loss)	\$ (45,720)	\$ (87,220)	\$ (132,940)
Adjustment to reconcile operating loss to net cash provided by operating activities:			
Depreciation	205,458	187,939	393,397
(Increase)/Decrease in:			
Accounts receivable	(3,704)	(513,198)	(516,902)
Due from other fund	(6,977)	721,914	714,937
Increase/(Decrease) in:			
Accrued vacation	505	505	1,010
Deferred revenue	2,233	(21,702)	(19,469)
	<u>151,795</u>	<u>288,238</u>	<u>440,033</u>
NET CASH PROVIDED BY OPERATING ACTIVITIES			
 CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES			
Proceeds from note payable	109	-	109
Proceeds of contributed capital	-	980,915	980,915
Purchases of Plant and Equipment	(78,111)	(1,211,028)	(1,289,139)
Principal payments on notes and bond payable	(73,793)	(55,886)	(129,679)
	<u>(151,795)</u>	<u>(285,999)</u>	<u>(437,794)</u>
NET CASH USED BY CAPITAL AND RELATED FINANCING ACTIVITIES			
 NET INCREASE/(DECREASE) IN CASH	 -	 2,239	 2,239
 CASH AT BEGINNING OF YEAR	 -	 178,636	 178,636
 CASH AT END OF YEAR	 \$ -	 \$ 180,875	 \$ 180,875

Town of Milton, Vermont
COMBINING BALANCE SHEET
FUDICIARY FUND TYPES

June 30, 2003

	West Milton Cemetery Fund	Henry Beeman Trust Fund	Jane Hundal Trust Fund	Developer's Escrow Account	Total
<u>ASSETS</u>					
CASH	\$ 5,322	\$ 485	\$ -	\$ 25,231	\$ 31,038
TOTAL ASSETS	<u>\$ 5,322</u>	<u>\$ 485</u>	<u>\$ -</u>	<u>\$ 25,231</u>	<u>\$ 31,038</u>
<u>LIABILITIES AND FUND EQUITY</u>					
DUE TO OTHERS	\$ -	\$ -	\$ -	\$ 25,231	\$ 25,231
FUND BALANCE Restricted	<u>5,322</u>	<u>485</u>	<u>-</u>	<u>-</u>	<u>5,807</u>
TOTAL FUND BALANCE	<u>5,322</u>	<u>485</u>	<u>-</u>	<u>-</u>	<u>5,807</u>
TOTAL LIABILITIES AND FUND BALANCES	<u>\$ 5,322</u>	<u>\$ 485</u>	<u>\$ -</u>	<u>\$ 25,231</u>	<u>\$ 31,038</u>

Town of Milton, Vermont
 COMBINING STATEMENT OF REVENUES, EXPENDITURES
 AND CHANGES IN FUND BALANCES
 EXPENDABLE TRUST FUNDS
 For the Year Ended June 30, 2003

	<u>Expendable Trust Funds</u>			<u>Total</u>
	<u>West Milton Cemetery Fund</u>	<u>Henry Beeman Trust Fund</u>	<u>Jane Hundal Trust Fund</u>	
REVENUES				
Investment Income	\$ 47	\$ 3	\$ -	\$ 50
 TOTAL REVENUES	 <u>47</u>	 <u>3</u>	 <u>-</u>	 <u>50</u>
 EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	 47	 3	 -	 50
 FUND BALANCE AT BEGINNING OF YEAR	 <u>5,275</u>	 <u>482</u>	 <u>-</u>	 <u>5,757</u>
 FUND BALANCE AT END OF YEAR	 <u>\$ 5,322</u>	 <u>\$ 485</u>	 <u>\$ -</u>	 <u>\$ 5,807</u>

COMPARATIVE BUDGET SHEET

Department	01-02 Voted	01-02 Actual	02-03 Voted	02-03 Actual	03-04 Voted	04-05 Select Brd.
Select Board	37,825	36,105	44,578	42,853	44,718	50,064
Elections	10,102	8,302	14,712	12,271	6,546	17,165
Ins Risk Mgmt	36,717	36,063	36,181	39,067	49,104	55,200
Legal	27,000	24,262	27,000	38,973	27,000	31,100
County Tax	29,110	29,406	33,169	34,502	45,803	38,686
Town Manager	152,091	152,120	153,896	161,342	157,903	194,180
Town Clerk	180,526	182,124	216,020	211,450	237,925	254,624
Finance Dept	118,716	113,476	123,455	111,471	123,759	133,717
Listers	52,800	48,082	52,769	50,421	49,493	65,000
Contingency	41,237	-	52,310		67,200	35,000
Admin Services	24,489	18,827	23,300	13,759	13,218	24,101
Info. Technology	37,195	42,624	37,053	34,912	34,244	35,440
Police	783,599	792,171	921,740	870,911	941,901	1,089,521
Fire & Rescue	252,137	251,915	281,968	282,755	-	-
Fire	-	-	-		177,788	180,534
Rescue	-	-	-		113,565	112,811
Animal Control	11,941	7,443	12,400	5,666	12,669	9,847
Public Works	84,575	74,100	88,281	61,859	90,821	115,191
Highway	826,758	794,230	859,163	824,127	898,196	849,619
Bldg & Grounds	157,700	156,463	172,919	164,339	210,304	242,071
Health	31,818	30,212	31,952	31,187	32,977	34,742
Library	110,250	108,025	122,724	120,254	135,000	149,000
Recreation	58,087	57,158	72,796	57,284	75,516	72,998
Planning & Zoning	212,526	181,768	205,374	185,267	204,215	246,770
Ec. Dev. Comm.	10,903	6,704	12,155	8,282	12,707	14,305
Debt	254,855	217,344	204,954	209,667	259,985	235,885
Capital Improvement	208,220	208,220	366,150	366,150	294,200	256,545
Total	3,751,177	3,577,144	4,167,019	3,938,769	4,316,757	4,544,116

COMPARATIVE REVENUE SHEET

Account Description	FY 02-03 Voted Budget	FY 02-03 Actual Received	FY 03-04 Voted Budget	FY 04-05 Proposed Budget
RAILROAD TAXES	800	1,210	1,000	1,200
STATE LAND TAXES	20,000	24,225	25,000	25,000
USE VALUE HOLD HARMLESS	35,000	37,546	38,000	38,000
FEMA AID	-	-	-	-
INTEREST ON DEL TAXES	20,000	17,709	18,000	18,000
INTEREST ON TAXES RHOADES	-	-	-	-
PENALTIES ON DEL TAXES	45,000	39,850	50,000	40,000
LAND USE PENALTIES	-	2,006	-	-
STATE LAND PILOT	1,500	1,742	1,500	1,500
FISH & WILDLIFE LIC FEES	250	68	250	250
MOTOR VEHICLE RENEWAL	3,000	4,838	3,500	4,500
DOG LICENSES	7,000	5,955	4,000	6,000
SCHOOL'S SHARE FINANCE	65,373	65,373	61,880	67,318
WATER/SEWER ADMIN REIMB.	74,158	74,158	75,000	125,000
SCHOOL SHARE ELECTIONS	6,731	1,444	3,000	1,500
LIBRARY FEES	500	370	500	350
RECORDING FEES	55,000	161,423	85,000	125,000
PASSPORT REVENUES	-	1,860	1,000	2,000
LISTER FEES	150	98	100	100
INTEREST ON INVESTMENTS	40,000	46,485	40,000	25,000
INTEREST ON IMPACT FEES	-	-	-	10,000
MISCELLANEOUS INCOME	6,000	1,215	10,000	2,500
OPERATING TRANSFER IN	18,000	18,000	24,000	52,000
OPER TRAN IN - HIGHWAY	-	90,531	-	-
OPER TRAN IN- INTEREST	-	-	20,000	15,000
RESTITUTION	-	50	-	-
SALE OF PROPERTY	-	-	-	-
POLICE FINES AND COSTS	35,000	37,048	45,000	37,000
POLICE FEES	3,000	2,632	2,000	2,600
POLICE CONTRACTS	17,738	13,881	8,000	12,000
SALE OF POLICE CRUISERS	-	-	-	3,500
BALLISTIC VESTS GRANT	440	568	-	2,200
BLOCK GRANT LBVX4913	11,700	8,208	-	7,200
POLICE DONATIONS	-	-	200	200
EMERGENCY MANAGEMENT GRANT	-	-	-	-
SRO GRANT	41,667	-	41,667	41,667
FIRE DEPT FEES	-	-	4,000	4,000
RESCUE DEPT FEES	-	-	10,000	112,000
POUND FEES	2,000	2,017	2,000	2,000
ANIMAL CONTROL FEES	-	-	-	-
STATE AID TO HIGHWAYS	215,000	219,715	210,000	210,000
SPECIAL ST AID TO HIGHWAY	-	-	-	-
STATE AID CHIP & SEAL	20,000	-	-	-
RESURFACING GRANTS	-	-	-	-
WINTER ROAD MAINTENANCE	-	2,368	-	2,200
PUBLIC WORKS FEES	2,500	2,940	2,500	2,500
ENGINEER FEES	2,000	1,167	1,000	1,000
RECREATION FEES	15,000	9,553	15,000	10,000
THEME PARKS	9,400	4,917	9,400	6,400
REC FIELD USAGE	-	-	-	-
MUSIC SHOW DONATIONS	-	200	-	-
BROCHURE DONATIONS	1,600	-	-	-
SUMMER TRAVELERS	-	284	-	2,000
E-RATE GRANT	300	-	300	300
MUNICIPAL FOREST GRANT	-	5,878	-	-
BUILDING PERMIT FEES	35,000	36,104	35,000	35,000
PLANNING FEES	10,000	23,002	10,000	10,000
JUNK YARD LIC FEES	-	25	-	-
TOTAL REVENUES FROM ABOVE	820,807	966,663	857,797	1,063,985
AMOUNT USED FROM FUND BALANCE	352,286	-	422,960	370,100
PROPERTY TAXES	2,993,926	2,973,930	3,036,000	3,110,031
GRAND TOTAL REVENUES	4,167,019	3,940,593	4,316,757	4,544,116

423 ANIMAL CONTROL04-05
Dept. Recom.04-05
Mgr. Recom.04-05
Select Board
Proposed

100 Series	Personnel Services-Salaries & Wages	3,700	3,700	3,700
200 Series	Personnel Services-Employee Benefits	347	347	347
300 Series	Purchased Professional & Technical Services	1,000	1,000	1,000
400 Series	Purchased Property Services	-	-	-
500 Series	Other Purchased Services	3,845	4,245	4,245
600 Series	Supplies	355	355	355
700 Series	Property (Capital expenditures-not program)	-	-	-
800 Series	Other Objects	200	200	200
900 Series	Debt Service	-	-	-
TOTALS		9,447	9,847	9,847

429 PUBLIC WORKS ADMINISTRATION04-05
Dept. Recom.04-05
Mgr. Recom.04-05
Select Board
Proposed

100 Series	Personnel Services-Salaries & Wages	106,310	63,657	63,657
200 Series	Personnel Services-Employee Benefits	41,025	24,835	24,835
300 Series	Purchased Professional & Technical Services	11,477	11,477	11,477
400 Series	Purchased Property Services	250	250	250
500 Series	Other Purchased Services	1,568	1,950	1,950
600 Series	Supplies	4,422	4,672	4,672
700 Series	Property (Capital expenditures-not program)	5,060	2,060	2,060
800 Series	Other Objects	5,990	6,290	6,290
900 Series	Debt Service	-	-	-
TOTALS		176,102	115,191	115,191

430 HIGHWAY04-05
Dept. Recom.04-05
Mgr. Recom.04-05
Select Board
Proposed

100 Series	Personnel Services-Salaries & Wages	282,236	275,199	275,199
200 Series	Personnel Services-Employee Benefits	117,709	130,509	130,509
300 Series	Purchased Professional & Technical Services	125,550	39,350	39,350
400 Series	Purchased Property Services	344,123	177,467	177,467
500 Series	Other Purchased Services	994	1,114	1,114
600 Series	Supplies	244,874	207,930	207,230
700 Series	Property (Capital expenditures-not program)	21,100	18,000	17,400
800 Series	Other Objects	1,917	1,350	1,350
900 Series	Debt Service	-	-	-
TOTALS		1,138,503	850,919	849,619



TOWN OF MILTON, VERMONT 05468-3205

MILTON SELECTBOARD • 43 BOMBARDIER ROAD

January 2004

Dear Town of Milton Residents:

Working with Town residents, volunteers and staff, a great deal was accomplished during 2003.

- We have successfully implemented the voter approved merger between the Village and Town.
- Construction was completed on the new Milton Fire Station and the facility was opened for service in March 2003. This new facility is a symbol of the importance of Milton's volunteer Fire Department and commitment and dedication of all our firefighters.
- We began a nationwide search for a new Town Manager after Ted Nelson announced he would be leaving the Town's service to join the private sector. Our thanks to Ted for his years of service to the Town. We were pleased to hire Sanford Miller as the Town Manager. Sandy joined the Milton team in June 2003, continuing a local government career that has spanned more than two decades.
- The Town also hired Andrew Legg as Town Engineer. Andy most recently worked in local government in Colorado prior to beginning his Milton duties in July 2003.
- We began the search for a new Planning Director, following Aaron Henson's decision to return to his hometown in Oregon to serve on their planning staff. We hope to have this position filled prior to beginning the new Fiscal Year.
- We accepted the retirement of Fire Chief Randy Cary who served the Milton Fire Department for 34 years – best wishes to Randy and his wife Shirley. The Board was pleased to appoint Don Turner Jr. as the new Fire Chief. Don has served as Assistant Fire Chief and managed the construction of the new fire station.
- The Town completed construction of a \$2 million sewer line expansion along Route 7 that will connect Birchwood Estates and other users to our wastewater collection system.
- A \$565,000 water line distribution improvement project in the Herrick Avenue school area was completed that will provide better residential service.
- The Town completed a large sidewalk improvement program in the Town core area designed to improve pedestrian access.
- Milton received the long-awaited Act 250 permit for the Wastewater Treatment Plant and wastewater collection system expansions. Our engineers are working on final design. We anticipate asking the voters to reaffirm their support for this project later in the year as soon as final cost estimates and other analyses are completed.
- The Vermont National Guard has been assisting the Town in the development of new recreation fields. Their assistance in this project, and for all they do for our State and country, is appreciated.
- Working with the Conservation Commission and with grant funds from VTrans and volunteer workers from the Vermont Youth Conservation Corps, the Town planning staff has continued construction on the Lamoille River Walk.
- We approved changes to the Town's subdivision regulations to make it easier for Town residents to use their property.

- After months of deliberation, the Board was able to approve two union contracts – with the PBA and AFSCME – that create a good working environment and provide fair compensation for our valued employees. The hard work of Town management staff and the union leadership is greatly appreciated. Their efforts will bear positive results for our employees and residents for years to come.
- The Milton Police Department has added two police officers. This fills the Department roster and allows the Town to begin the School Resource Officer program financed with grant funds from the federal government.
- The Selectboard appointed James Manley as the Town's representative to the Metropolitan Planning Organization and Town Engineer Andy Legg to the Technical Assistance Committee of the MPO. The Town has been working on several projects with the MPO, including Rebecca Lander Drive and the intersections of Route 7 and Lake Road, and Route 7 and Middle Road.
- The Chittenden County Regional Planning Commission has been working with the Town on several issues, including emergency preparedness and education programs about stormwater management. Selectboard Chairperson Ken Nolan represents the Town of Milton on this organization and serves on the Executive Committee.
- The Town has received a number of grants during the past year, including assistance from Homeland Security for the Police, Fire and Rescue Departments, planning grants and grants for several road improvement projects.
- As a result of new federal regulations, the Town has changed its billing system for Milton Rescue and ended the subscription service.
- We assisted the Manley Commons Homeowners' Association to connect to the Town's water supply. The Association will bear the cost of the project and, in return, will receive a reliable water supply.
- The Selectboard and staff are working closely with State legislators and residents of the Milton Fire District and their engineers to find the best, fastest and most cost effective way to connect that group of residents to the Town's water supply.

We appreciate the hard work of the many volunteers who serve the Town on boards and commissions and have contributed in many ways to the benefit of the Town. We also thank the Town staff for their ongoing efforts to provide high quality services to our taxpayers. We look forward to continuing to serve the residents of the Town of Milton in 2004.

Respectfully submitted,

Milton Selectboard Members

Kenneth Nolan, Chairperson
Betty Thompson, Clerk
Randy Barrows

Daniel FitzGerald, Vice Chairperson
Louis Mossey III



TOWN OF MILTON, VERMONT 05468-3205

TOWN MANAGER • 43 BOMBARDIER ROAD • 802-893-6655 • FAX: 893-1005

January 30, 2004

Dear Town of Milton Residents:

On June 30, 2003 I assumed my duties as Milton's Town Manager. More significantly, June 30th was the day before the voter approved merger between the Village and Town of Milton. The merger has occurred nearly seamlessly. While no act of this magnitude can make everyone happy, the virtual absence of citizen complaints regarding service in this area of the Town has convinced me that the voters chose wisely.

In late December, I presented my first budget as Town Manager to the Selectboard. After many meetings and considerable discussion, the Selectboard has approved the tentative spending plan and it will be sent to you, the Town voters, for your consideration. The budget projects no tax increase, no sewer rate increase and a 4% decrease in water rates. In addition, a number of service improvements and long-range planning activities will be underway in the coming months if this budget is approved. Most notable among these are an economic development strategy and the development of stormwater management plans.

During the first several months of my tenure the Selectboard authorized me to work with our employee union leaders to settle two union contracts and one outstanding union grievance. These have helped the Town in a number of ways. Employee morale has been bolstered. Recruiting talented employees is now easier – particularly in our police department, which will be fully staffed for the first time in years. We have avoided time consuming labor fact-finding and arbitration, saving taxpayers the legal expenses associated with those actions.

The Town successfully completed three major construction projects this year. The Route 7 wastewater collection system project will allow additional connections to our wastewater system, including the Birchwood subdivision. Water distribution system improvements are providing much needed service improvements to residents in our Town core area. The Town core sidewalk system was extended to several areas as part of what was possibly the largest sidewalk program in any one year in the history of the Town.

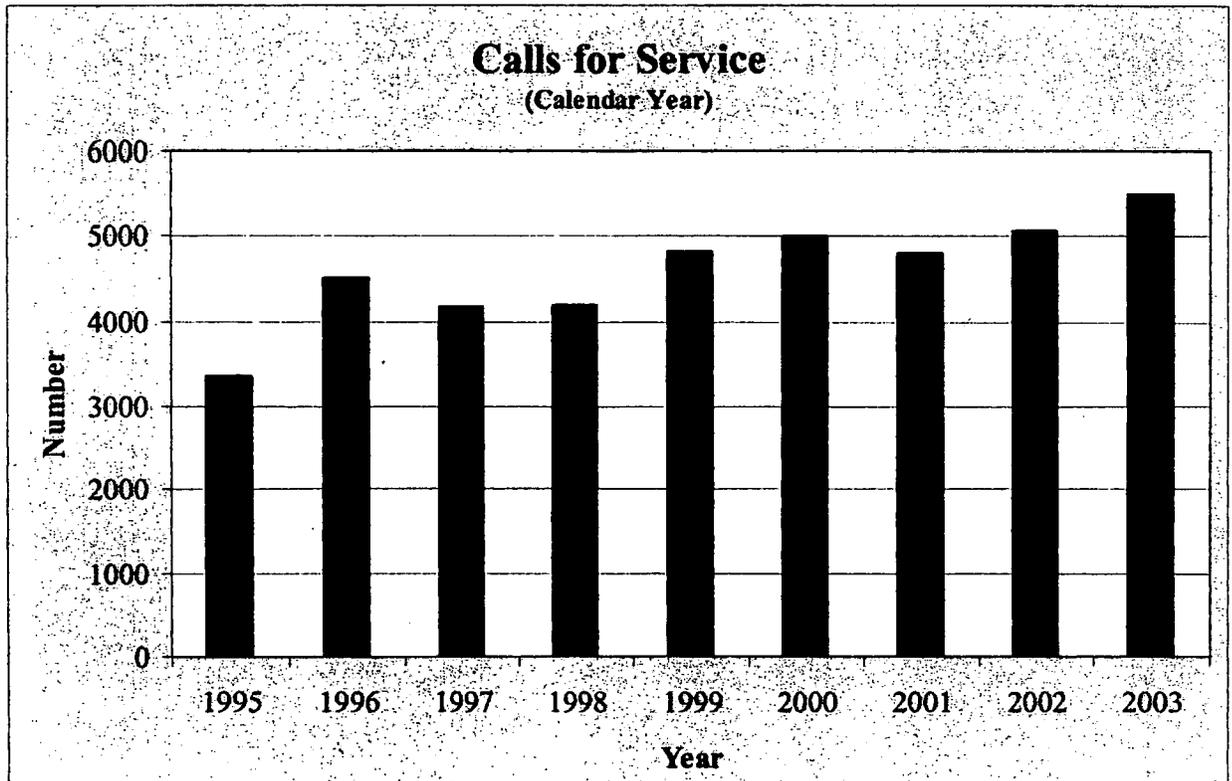
The Town obtained the Act 250 permit for the expansion of the Wastewater Treatment Plant and expansion of the collection system along Route 7 that we have sought for several years. Unfortunately, our neighbor, the Town of Colchester, chose to appeal an amendment to the permit, incurring further taxpayer expense. While this appeal has been withdrawn there are additional permitting activities we have to undertake. Nonetheless, we will forge ahead with this project while we work through the process.

I have been impressed with the dedication and commitment of the many volunteers who serve on our Town boards and commissions and the dedication and commitment of our staff. I thank them, the Selectboard and the many Town residents who have made me feel so welcome. I am looking forward to 2004 and Fiscal Year 2005.

Respectfully submitted,

Sanford (Sandy) Miller

The past fiscal year (07/01/2002 to 06/30/2003) has been another challenging year for the Milton Police Department. The Police Department saw an increase in the calls for service over the previous fiscal year. The seriousness of the crimes committed also increased. Felony arrests were up 12% over the past fiscal year while misdemeanor arrests saw a slight (2%) decline over the previous fiscal year. 84 felony arrests and 554 misdemeanor arrests were made from 07/01/2002 through 06/30/2003.



The Milton Police Department seems to have stabilized, in that, no officers have resigned. Officer Gordon LaFountain was hired in July of 2002 bringing the police department one officer closer to being full staff.

The Milton Police Department has been very successful in obtaining federal grants during this fiscal year. The Local Law Enforcement Block Grant and Ballistic Vest grant program brought thousands of dollars to the Town of Milton.

From July 1st, 2002 to June 30th, 2003 the Milton Police Department investigated 5567 cases. The majority of those cases are summarized as follows: (0) Fatal Accident, (45) Assaults, (66) Burglaries, (232) Larcenies, (10) Auto/Motorcycle Thefts, (206) Vandalisms, (103) DWI Offenses, (239) Accidents, (343) Motor Vehicle Complaints, (341) Ambulance or Medical Assists, (446) Agency Assists, (2) Bomb Threats, (153) Citizen Dispute, (125) Citizens Assists, (132) False Alarms, (218) Juvenile Problems and (709) Suspicious Persons/Circumstances.

The Milton Police rely on the citizens of Milton to be our 'eyes and ears' in the community. It is this community involvement that makes Milton a better place in which to live and work. We are very appreciative of the support we receive from Milton residents and those who work in this community.

Water & Wastewater Departments Annual Report
July 1, 2002 to June 30, 2003

The Town of Milton Water & Wastewater Department is staffed full time by two operators, Rick Lefebvre and Roger Hunt. We are assisted by seasonal part time staff and many employees of the various Town Departments, of which we are truly grateful for their support.

The Water Department operates and maintains a Water System consisting of 30 +/- miles of water mains, 300 valves, 210 fire hydrants, pumping stations, and reservoirs. The system serves approximately 1600 connections, or about 6,400 people. A continuous supply of the highest quality water available is purchased from the Champlain Water District (CWD). Consumer Confidence Reports are published each year, and are available at the Milton Town Offices or from CWD.

The Wastewater Department operates and maintains 12 +/- miles of collection mains, pump stations and the Wastewater Treatment Facility. The system serves approximately 600 connections, or about 2,400 people.

We operate and maintain the water meter system, including reading, repair, and billing services. We strive to repair malfunctioning meters as soon as possible. Customers are urged to schedule repair appointments as soon as they receive notification of a problem. Water & Wastewater bills are issued quarterly, in January, April, July & October.

In September 2002, we completed the conversion to an Automated Meter Reading (AMR) system. 99 % of our accounts are now read via a radio transmitter, and mobile receiver in our truck. This system has reduced our meter reading time by 90%. We are now more able to focus on system maintenance and customer service.

In January 2003, work started on Phase I of the long awaited wastewater collection system expansion. Phase I extends wastewater collection services on Route 7 South, from Haydenberry Drive to Bartlett Road, and includes a wastewater pump station adjacent to B&M Motors. Phase I should be completed by June, 2004. We continue to complete the permitting, planning and design for future phases of the Wastewater Treatment & Collection System upgrades.

Work started in June 2003 to replace water mains and upgrade potable & firefighting water services to the Milton Village Core, including Herrick & Turner Avenue, Cherry Street, Bradley Street, and Woods Court. This project is the first implementation of our new Water System Master Plan.

We can be dispatched after hours by calling the Milton Police at 893-2424, or the Champlain Water District at 864-7454.

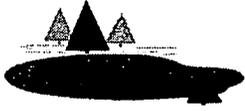
We look forward to continue to provide our ratepayers the best service possible. If you have any questions, comments or suggestions, please feel free to contact me at 893-1605, or email me at rhunt@town.milton.vt.us.

Respectfully Submitted,



Roger Hunt

Water & Wastewater Superintendent



CHAMPLAIN WATER DISTRICT

Dedicated to Quality Water & Service



First In The Nation ~ Excellence In Water Treatment, Partnership For Safe Water

Over the past year the Champlain Water District (CWD) has been very busy in prioritizing the recommendations from our Twenty-Year Master Plan into the initial five-year implementation schedule. The Twenty-Year Master Plan by Dufresne and Associates was reported in September of 2002. Fortunately, CWD has for the last ten years designed its annual budget approval process to also include future capital investments. This budget process also utilizes a financial model to predict the uniform wholesale water rate as part of the overall planning approach.

Projects of interest over the past year include:

- Design and installation of upsized High Service pumping at the water treatment facility site
- Installation of potassium permanganate addition for the treatment of zebra mussels
- Complete recoating of two water storage tanks
- Design and installation of new HVAC system at Lake Water Pump Station
- Completion and submittal of Vulnerability Assessment to USEPA as required under the federal Bioterrorism legislation
- Coordination of design, permitting, and bidding for a regional water storage tank serving six served water systems
- Completion of a natural freeze/dry approach to treat filter and clarifier backwash residuals
- Design/construction for infrastructure relocation as dictated by new future Lime Kiln Bridge

As the District works to prepare the fiscal year 2004-2005 budget, we are planning to maintain the existing uniform wholesale water rate at \$1.24 per 1000 gallons of water. We have worked very diligently to cut expenses where possible to be able to comply with master plan recommendations while managing declining industrial water sales revenue. We thank our employees and elected officials for their effort and support in allowing CWD to be proactively managed and operated to supply a drinking water product protective of public health. As always, we welcome groups of any size to tour our facility. Please call 864-7454 to arrange a tour, or if you have questions, or need further information on the Champlain Water District.

Respectfully Submitted,

Peter L. Jacob, Chair CWD Board of Water Commissioners

Jim Fay, General Manager CWD

Highway Department Annual Report

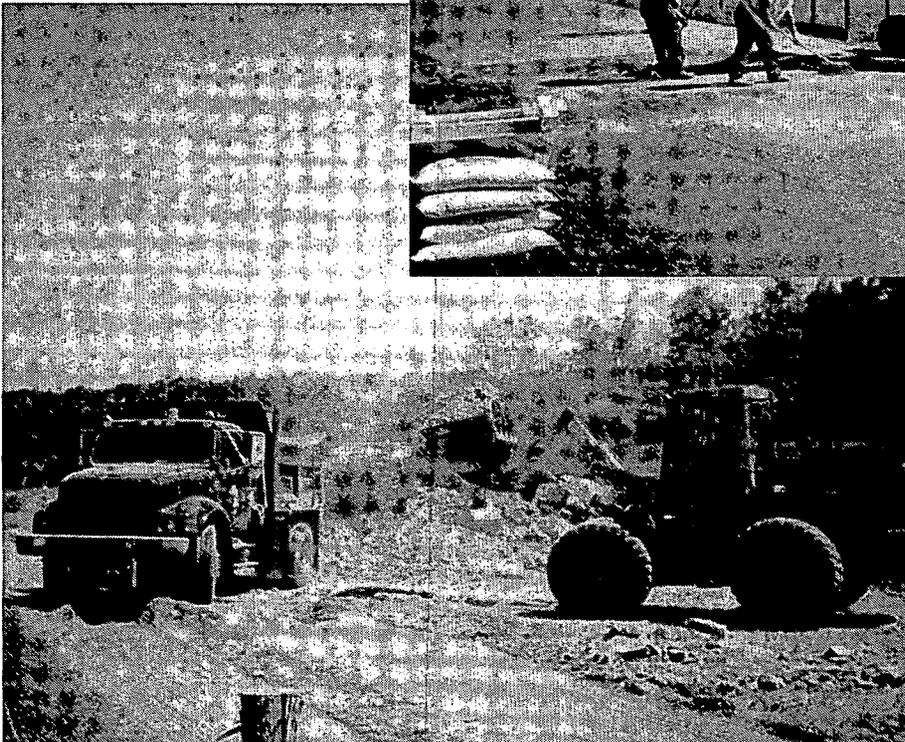
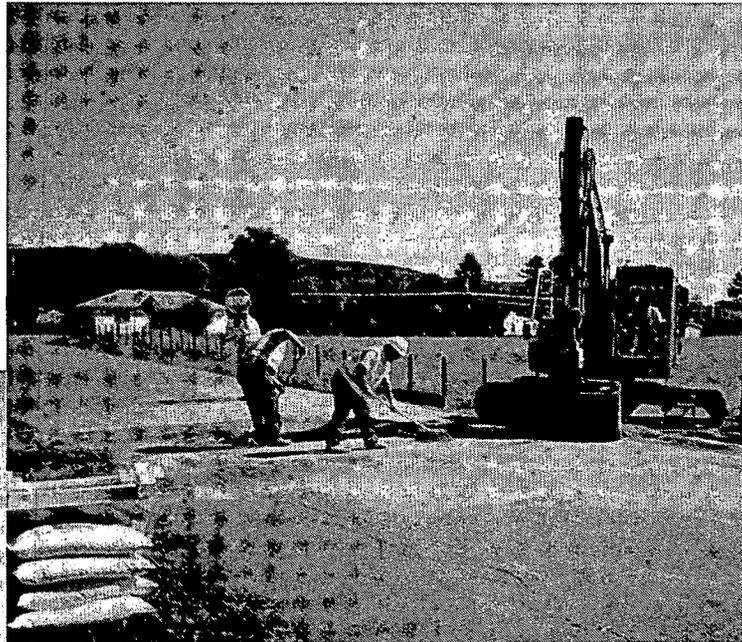
The Milton Highway Department continues to provide high quality maintenance and construction services to residents of Milton. The most important goal of the Highway Department is to keep the traveling public safe. Some of the services provided to ensure safe roads include winter plowing, right-of-way and drainage maintenance, sign replacement, guardrail installation, and road paving.

This year the Highway Department constructed several projects. A noteworthy project is improvement of the intersection at Everest Road and Mears Road. The intersection was changed to a three-way stop and re-graded to lengthen site distances. The Highway Department also completed all of the site work for the new fire station.

Along with routine maintenance, the Highway Department expects to complete several important drainage projects during the upcoming year.

Respectfully Submitted,

Norm Smith, Road Foreman



COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT
Divisions of Planning, Zoning and Economic Development

As in recent years, Milton experienced continued growth and development in Fiscal Year 2002-2003, particularly in the multi family residential sector. Recent staff changes in the Community and Economic Development Department include Erika Mazza was hired to fill the Planner vacancy left by Janet Hurley. Aaron Henson, David Joachim and Leslie Schwartz continued to serve the public as Planning Director, Zoning Administrator and Administrative Assistant, respectively.

Projects completed by the Planning Commission include continued changes to the Zoning Regulations to implement the Town Core Master Plan. The Planning Commission also spent considerable effort on updating Milton's Comprehensive Plan, which was adopted in March 2003.

The Development Review Board (DRB) and the Planning Department approved a total of 12 planned residential and conventional subdivisions containing lots for 35 new single family homes. The DRB also approved 45 Site Plans which resulted in an additional 85 residential units during the 2002-2003 fiscal year. The DRB also reviewed 11 conditional use applications and 17 variance requests. 5 decisions of the Zoning Administrator were appealed to the DRB during the 2002-2003 fiscal year.

Below is a breakdown of Zoning Permits issued by the Zoning Administrator during Fiscal Year 2002-03. The change in Zoning Permits approved from FY 2001-2002 to FY 2002-2003 is an additional 42 permits resulting in an increased estimated value of \$4,341,410.

<u>Category</u>	<u># Permits</u>	<u>Estimated Value</u>
Single Family Dwellings	48	9,599,000
Accessory Apartments	1	1,000
Multi-Family Dwellings	1	550,000
Duplexes	7	989,500
Residential Additions	193	2,093,415
Accessory Structures	84	373,586
Residential Garages	48	766,746
Demolitions	1	10,000
Signs	20	33,445
Commercial	6	2,007,567
Commercial Additions	14	391,800
Commercial Accessory	0	0
Industrial	0	0
Industrial Additions	4	2,903,000
Amended Permits	54	0
Permits Denied	15	0
Total	496	\$19,720,259

The Economic Development Commission (EDC) has remained active with the Lake Champlain Regional Chamber of Commerce, attending Legislative Breakfasts and other special events, and has been working to promote the Milton Crossroads Marketplace. The EDC has also been working on the initial stages of developing Milton's Comprehensive Economic Development Strategies Plan.

The Conservation Commission continues to work with CVPS and the Vermont Youth Conservation Corps on the Lamoille River Walk trail from Ritchie Avenue to Field Ridge Drive. As a joint effort with the Recreation Commission, the Conservation Commission is working to develop a Management Plan for the Town Forest. All of the above boards and commissions welcome citizen participation at their meetings and events.

Respectfully submitted,
Erika L. Mazza, Town Planner

CHITTENDEN COUNTY REGIONAL PLANNING COMMISSION
Annual Report, FY2003

The Chittenden County Regional Planning Commission (CCRPC) was founded by an act of the Vermont legislature in 1966. CCRPC is a 24-member board consisting of one delegate from each of Chittenden County's 19 municipalities and five at-large members representing the interests of agriculture, conservation/environmental, industrial/business, socio-economic/housing and transportation.

CCRPC's mission is to "serve Chittenden County and its communities through an effective regional planning process characterized by communication, facilitation, collaboration and technical assistance."

CCRPC provides planning leadership in both policy guidance and technical analysis. Member communities benefit from the expertise of staff through its professional and technical assistance services.

Watershed planning is an integrated ecosystem approach to land use planning that is governed by the limits of the watershed. CCRPC is actively involved in the watershed plans currently being undertaken by the Agency of Natural Resources. CCRPC is working with municipalities and local emergency managers to develop multi-jurisdictional Hazard Mitigation Plans. Staff also worked with a diverse group of local representatives and technical experts to identify areas best suited for Open Space functions throughout the County. CCRPC is collaborating with GBIC to develop a regional strategic economic development plan.

CCRPC offers technical assistance in the form of Geographic Information System (GIS) maps, training and GIS analysis. In 2003, 14 municipalities took advantage these services. CCRPC staff visited with each town's planning commission and/or select board to present the findings from the Regional Build-out Analysis (RBA). The RBA provides each municipality with a visual and narrative depiction of the maximum build-out potential allowed under each municipality's current zoning policies. Each town was provided with a narrative report, showing the tabular results for each of its zoning districts, as well as a GIS file that could be used within local planning processes. In collaboration with the Chittenden County Metropolitan Planning Organization, CCRPC completed the development of the Land Use-Transportation Decision Support System (DSS). This GIS-embedded modeling software will allow regional planners to visualize and examine the interactions between natural resources, transportation and municipal infrastructure, and development patterns

CCRPC reviews municipal plans as part of the statutory requirement to confirm municipal planning processes. In addition, the CCRPC regularly reviewed development applications governed by *Act 250* for compliance with the *2001 Chittenden County Regional Plan*.

Maintaining a balanced built and natural environment involves continued cooperation. CCRPC appreciates the opportunity to work with its members to plan appropriately for the region's future to protect the special quality of life that is shared throughout Chittenden County.

LISTERS' REPORT

Breakdown of the 2003 Grand List:

<u>Category</u>	<u>Listed Value</u>	<u># of Parcels</u>
Residential	\$334,828,200	2740
Commercial/Industrial	78,906,100	153
Vacation	13,065,900	131
Farms	3,863,200	20
Mobile Homes	16,815,600	450
Utilities	32,334,800	4
Miscellaneous	20,030,500	382
Total:	<u>\$499,844,300</u>	<u>3880</u>

Average residential assessment \$122,200
Average residential taxes 2,750

Veterans exemptions 24

Current use program parcels 51

Property ownership ratios

Town residents – 73%
State residents – 6%

Corporations – 19%
Out of State – 2%

Results of the Aggregate Fair Market Value Study:

Common Level of Appraisal 74.99%
Coefficient of Dispersion 11.95%

Respectfully submitted,

Joan Cleveland, Lister

The Milton Public Library

Thanks to the support of the residents of our town, the library continued to grow during the past fiscal year. 4,714 new library materials (2,455 from Freeman Grant money and 2,259 from regular appropriation money) were added to our collection for a total of 24,082 books; 1,208 videocassettes; 4,022 K-12 educational websites; 1,435 audiocassettes; 265 audio CDs; 72 children's educational computer CDs; 37 different magazine subscriptions; and an online database, The Vermont Online Library that provides information on a variety of subjects for children and adults.

Year 2 Freeman Grant money (\$48,905) was received from the Vermont Public Library Foundation. As mentioned above, the library was able to add additional 2,455 updated library materials to the adult nonfiction (1,037), adult audio and video nonfiction (99), young adult fiction and nonfiction (283), juvenile nonfiction (459), children's nonfiction (394), and children's and juvenile audio (183) sections. Adults and children had a greater variety of informational resources to choose from.

The library had 4252 registered borrowers, 536 of whom were new last year. Our annual circulation was 58,830 borrowed library materials (20,890 adult and 37,940 children's). Through interlibrary loan, 279 of our materials were sent to other VT libraries, and we, in turn, received 307 materials for Milton residents.

The library offered 5 adult and 323 children's programs with 89 adults and 7,242 children participating. The Freeman Grant provided the money for our juvenile and young adult programs and supplies. 233 programs were held at the library, and 95 outreach programs were taken to daycare centers, the elementary and jr.-sr. high schools, and the senior mealsite center.

Throughout the year, 2,051 people used the library's four public access computers either for Internet access or word processing. Free basic Internet lessons were given 2 weeks/month to interested individuals.

Library staff and trustees extend an invitation to visit the library. Best-selling fiction and nonfiction in a variety of formats (hardcover, paperback, large print, audiocassette, CD, VHS, DVD) are available free for the borrowing. Library hours are Mon., Wed., Thurs., 10 a.m.-8 p.m. / Tues. & Fri., 10 a.m.-5:30 p.m./ Sat., 10 a.m.-2 p.m. Hope to see you soon.

Respectfully submitted,

Fran Ferro, Librarian

Milton Recreation Report

The Recreation Department experienced many changes in the year 2003/2004. A new coordinator and assistant coordinator were hired on a part time basis. Many of the programs that had been successful over the years were kept, such as the Summer Travelers program, visits to Frog Hollow and Petra Cliffs to name a few. New programs were added that were well attended- Tiny Tots Gymnastics, Jazzercise, Severe Cheer, and Itty Bitty Basketball and many more.

The Department continued the philosophy of being a resource for community activities. Three brochures are published each year, Fall, Winter/Spring and Summer. Various community organizations worked closely with the recreation department. They include Harris Elementary, Milton High School, Milton Family Community Center, Milton Town Library, Milton Youth Sports, Community Outreach theatre, and Arrowhead Seniors to name a few. The Recreation Department would like to thank all those businesses that were kind enough to advertise in our brochures. It made it possible to provide a better quality and nicer looking brochure.

One of the highlights of the year was a generous gift by The Arrowhead Eagles Club of five (\$5,000.00) thousand dollars to purchase player benches and bleachers for the park. All the organizations and participants thank the Eagles for their gift. Another donation that was received was from Cyr Lumber, providing bark for parks. Thank you Cyr Lumber. The town authorized monies for new playground equipment. The Vermont Army National Guard donated equipment and personnel for the construction of two new fields. The playground equipment and fields should be ready in 2004.

The Town of Milton and the Recreation Department would like to thank the many people in the community that made it possible to provide such a vast array of activities. Without the support of the various groups it would be impossible to provide the services that the people of Milton have come to expect.

Bob Parro, Recreation Coordinator



The Milton Historical Society and Museum

The Milton Historical Society and Museum exist to promote and increase the community's interest and involvement in collecting, displaying, and preserving our heritage.

Times have changed and it is our privilege and purpose to record Milton's story. For many years family and town history were orally preserved from generation to generation and a town's historic district reflected its past culture and activities. The mobile society of today often lacks a sense of place and the landscape has dramatically changed. A person's knowledge of their town's history develops a greater appreciation and a sense of pride in their community and helps make plans for the future. You are invited to attend the variety of programs and events throughout the year. We need to work together with the schools and community to accomplish our goals.

Last spring students from the Field Naturalist Program at U.V.M. studied and developed a management plan for the 350 acre Milton Municipal Forest. Students visited the museum, interviewed society members, and gave a copy of a segment "The Cultural History of the Milton Municipal Forest to the museum.

The Milton Society was one of twelve societies honored at the 50th Anniversary and Annual Meeting of the League of Local Societies in Strafford for their museum activities and publicity, which were documented by photos, newspapers, programs, etc.

In July, the Chittenden County Historical Society held their Annual Meeting and Preservation Award presentations at the Milton Museum. About thirty people enjoyed a picnic lunch and an award ceremony where seven groups were honored for their unique preservation efforts. A tour of the museum followed the meeting.

Programs at our monthly meetings this past year were: Judy Dow, presented a video "The Abenaki of Vermont"; A Living Culture, produced by the Vermont Folklife Center; Stan Henry read selections from Dan Cady's "Remembering Vermont Rural Life."

The Milton schools have been selected to participate in the VT Historical Society's Community Project which is a two year program starting in January 2004. Teachers, students and society members will form a partnership and choose, research, and document a piece of history into a story format for the web site.

Museum hours are the first and third weekend (Saturday and Sunday) from April through October. Hours: 1:00 pm - 4:00 pm - November-March- Call 893-2340 for an appointment. Monthly meetings are held the first Wednesday of the month at 7:30 pm at the Museum.

Have you picked up your Historic Calendar 2004-Recreation & Relaxation in Scenic Milton? Available at the Town Clerk's Office or call 893-2340.

Respectfully submitted,

Jane FitzGerald
Museum Director



The Howard Center for Human Services

The Howard Center's mission is to improve the health and well-being of individuals, families, and our communities. During Fiscal Year 2003 (July 1, 2002 – June 30, 2003) we served 567 individuals from Milton in these program areas:

<u>Program</u>	<u># of Clients</u>
Child and Family Services	158
Adult Mental Health and Employee Assistance	88
Developmental Disability Services	43
Substance Abuse	225
Emergency	53

The following are a few fiscal year 2003 highlights from our three service divisions: the Baird Center for Children and Families, Adult Behavioral Health Services, and Howard Community Services (serving people with developmental disabilities):

- The Howard Center's mental health, developmental disabilities, and child and family treatment programs were re-designated by the State of Vermont to provide these services for a period of three years. The agency also received a three-year accreditation from CARF for 21 of its substance abuse and child and adult mental health programs.
- Constructed a new Baird Center facility, with occupancy scheduled for December 2003.
- Opened the state's first and only methadone treatment program in affiliation with the UVM College of Medicine and Fletcher Allen Health Care.
- Expanded our mental health outreach project in nursing homes in partnership with FAHC.
- Developed a short-term sober housing alternative for women in the care of the Department of Corrections.
- Implemented an Outdoor Adventure program for children with developmental disabilities to create opportunities for peer connection and support.
- Created opportunities for members of the refugee community to learn about developmental services through volunteer experiences and a skills group.
- Completed the second full year of operation of a school-based health clinic with exceptional improvements in school climate and student achievement.
- Entered into a community partnership to create a Juvenile Drug Court.

We continue to provide school social work services in Milton's schools.

If you would like to learn more about our services, please call our administrative offices at 660-3678 or visit our web site at www.howardcenter.org. We are very grateful for the continuing support that we receive from the Town of Milton.

Todd Centybear
Executive Director

Building and Grounds Department

With a new year approaching it is time again to review the projects and accomplishments of the Buildings and Grounds Department for the past fiscal year and look ahead to the next. With the new Superintendent on board, we have kept up with the increasing demands of maintenance at the Municipal Building, Recreation Park, hiking trails at Eagle Mountain Natural Area, the Town Forest, and the Museum. Add to this the five cemeteries maintained by the Town, and the Buildings and Grounds Department had a very busy year. This Department functions with two full time, one part-time, and two seasonal employees.

A planned expansion of the recreation playing fields started in the spring with a Phase I Archeology Study, and logging of the area for the new fields. The Vermont Army National Guard then started to stump and grub the area in preparation for grading, which will occur next summer. This will allow us to potentially expand with additional playing fields and improve the overall use of the recreational area. The project should be completed by the beginning of FY 05-06 (July 2005) The Recreation Commission is continuously planning for future use of this property. In the fall of 2001 the Town began maintaining the Historical Society Museum on School Street; site of the old Episcopal Church. This is a wonderful attraction and should be visited by all.

Many games were played in the Park this year on our fields, through the spring, summer and fall seasons. These games combined with the dry summer resulted in extreme stress on the fields. This stress will be relieved in the upcoming years with the addition of the new fields.

Buildings and Grounds Department was able to purchase a Zero-Turn Mower to maintain the grounds in the Park and Cemeteries. This machine combined with the 12' mower purchased last summer, increases efficiency and quality of the mowing in the Municipal Grounds.

Milton is fortunate to own some wonderful facilities for public meetings, business, recreation and conservation. It is our pleasure to maintain this property, given the support from the public, I would like to mention Cyr Lumber for their generous donation of bark mulch for the Town's Parks and Municipal Building, Don Turner Sr. for all of his help with the new Fire Station, and Arbortech for their donation of landscaping materials and labor at the new Fire Station. Again, thank you all, and these gifts are appreciated by the community.

I hope you will continue to support the Building and Grounds Department as we develop new ways of improving efficiency and quality in the way the Town properties and equipment are maintained. I would also like to ask the people of Milton to be mindful of the possible acts of vandalism that impair our ability to improve the facilities to a higher standard.

Respectfully submitted,

Dustin L. Keelty
Buildings and Grounds Superintendent
Town of Milton

Milton Fire Department Annual Report

Thirty-two dedicated volunteers and 1 part-time employee currently staff the Town of Milton Volunteer Fire Department. The department meets on Monday evenings at 7:00 pm at the fire station. The first Monday of each month is a business meeting and the second and third Mondays are training sessions.

It has been a very exciting year for the fire department. On January 27, 2003 we moved into our new station at 47 Bombardier Rd. This twelve thousand square foot state-of-the-art facility, which was completed on time, and within the budget, is now the new home of our eight pieces of apparatus, 2 boats and hazardous materials trailer. The dedication ceremony held on Memorial Day was attended by several hundred members of the community and was truly a grand event. We are very proud of this facility and thankful for your support of the fire station project.

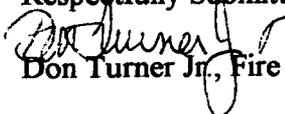
This fiscal year, the fire department responded to a total of 127 fire calls. These calls consisted of 14 vehicle accidents, 8 vehicle fires, 9 brush/grass fires, 10 false alarms, 3 structure fires, 3 hazardous materials calls, 4 water rescue calls and a variety of miscellaneous calls. The call volume is approximately ten percent higher than in the previous fiscal year. It is anticipated that the call volume will continue to increase annually due to the continued growth of our community.

The fire prevention program continues to grow. We visited over one thousand two hundred students at the elementary school and various pre-school facilities during fire prevention week. In order to accomplish this task, it requires our volunteers to take time off from their regular jobs. We are very fortunate to have such dedicated individuals. Our goal is to expand the program in the future to include adults and senior citizens. This is a very important program and we believe that it has aided in reducing the number of fires we have in Milton.

On June 30, 2003 an era in our fire department history ended with the merging of the village and town governments. For the last sixty-six years the village government operated the fire department with financial support from the town. Upon completion of the merger, the fire department became a town department. This transition has been very smooth and has enabled the department to work more closely with all the other town departments. We look forward to working with the town and all its departments to make this community a safer place for all of us to live.

If you have any questions, comments or suggestions about the fire department, this report or have an interest in joining the department please call Don Turner Jr., Fire Chief. The fire station non-emergency telephone number is 891-8080, or emails at miltonfire@adelphia.net

Respectfully Submitted,


Don Turner Jr., Fire Chief



MILTON RESCUE

SERVING OUR COMMUNITY SINCE 1966

P.O. BOX 15 MILTON, VERMONT 05468

(802)-893-4556
Chief Darren Adams

Milton Rescue saw many positive changes in the year 2003. Our 22 volunteers responded to 684 emergency calls, from motor vehicle crashes to serious medical problems such as chest pain and difficulty breathing.

The 22 volunteers who responded to all of the emergencies deserve the most credit. Their dedication continues to amaze me. The hours spent away from family and friends, missed meals, interrupted holidays, going to work after a sleepless night or in some cases being late for work is a sacrifice that they do not shy away from. Many lives were clearly saved by their efforts. When they are not on call, or training to increase their medical knowledge they are out trying to earn a living, raise families and trying to have some sort of normal life.

Our ability to keep both ambulances in service is an extreme source of pride for the department. There was no department out-of-service time in 2003 and we are one of the last fully volunteer departments in the region. Many departments in the area are not able to keep their second ambulance in service, but we have been able to on every occasion needed. Our geographic location places us several miles from the closest hospital and mutual-aid. It is pivotal that we be able to keep both ambulances in service.

The merger process has been a great benefit to rescue. The structure of the town allows us access to a great team of individuals in several different departments. This networking has made the transition from a village entity to a town department very easy. I would especially like to thank the town manager's office, town clerk's office and finance department for all of their help and understanding. We have always had a great working relationship with the fire and police departments that has only grown stronger through many hours of team work. These relationships make the rescue service a much stronger organization. I look forward to working with them all in the New Year.

2003 also saw a necessary change in the way we handle billing for service. Over the years many of you have generously participated in the subscription program, which with a small donation allowed you and your family to have free transport service to the hospital. Due to changes in healthcare regulations we were compelled to change the way in which we bill. Almost every aspect of the way in which we handled billing and the subscription program needed to be changed. The town manager and select board agreed to out-source billing to a private company (Certified Ambulance Group), change the rates to a flat fee, and eliminate the subscription program. If the subscription program were still in place, we would still have to bill your insurance provider. Under the new system, we will obtain insurance information. If we are unable to get the information, patients will receive a request for information. If a patient does not have insurance they simply explain that to C.A.G. and any bill will be eliminated.

In closing I again would like to thank the great group of volunteers who respond day after day to hundreds of calls each year. I also invite anyone who is interested in being part of a great team and wish to serve the community, to give us a call at 893-4556. We will gladly arrange for a ride-along or answer any questions you may have. There are few better opportunities to have a positive impact in your community than being a part of a volunteer, life saving team!

Sincerely,
Darren D. Adams
Chief

HEALTH OFFICERS' REPORT

For the year ending December 31, 2003

Town Health Officers are responsible for investigating and abating any existing or potential health hazards. There are many ways that we can provide assistance, including:

Water Supply - While most Milton residents are served by Town water, there are many in outlying areas which have individual wells or springs. We can provide information on bacteriological testing, tests for various chemical constituents and radon screening.

Wastewater Disposal - Every residence not on Town sewer is required to have a functioning wastewater disposal system. Every year, numerous cases of failed systems are investigated. The best way of preventing problems is to have your septic tank pumped every several years, depending on use.

Rental Housing - One of the required duties of local health officers is to enforce the Rental Housing Health Code. This regulation sets standards for basic sanitation and living conditions, such as adequate water, wastewater disposal, heat, lighting, ventilation, etc.

Rabies Control - By law, all animal bites must be reported to the health officer. If your pet, whether it be a dog, cat or other animal, bites someone and it does not have a verifiable rabies certificate, it is required that the animal be quarantined for a period of 10 days at an approved kennel or veterinary hospital; the cost of which is the responsibility of the Owner. The Town Dog Ordinance also requires that all dogs be licensed. Licenses must be renewed by April 1st each year, and again a valid rabies certificate is required.

On the subject of rabies, this past year saw several instances of people being scratched or bitten while feeding wild cats. It is often difficult to capture and quarantine these animals afterwards, which then creates a situation where the person has to be treated to prevent rabies. We ask that people be very careful around and refrain from feeding wild animals.

Continued progress was made this past year towards providing Town sewer service to the Birchwood Manor Mobile Home Park. When this project is completed, it will eliminate a large failed septic system which has existed for many years. We also worked with Woodbrier Mobile Home Park to implement a better rubbish collection system in that park and eliminate the large community dumpsters which had become a health hazard.

Should you have a concern about something which you believe might be affecting your health or the health of others, please feel free to contact us. Fact sheets and other information about numerous health related issues can also be obtained from the Vermont Department of Health in Burlington.

Respectfully submitted,

Roger Dickinson, Health Officer
David Joachim, Assistant Health Officer

**MILTON SELECT BOARD
PRE-TOWN MEETING**

March 3, 2003

Milton High School Auditorium

Present: Ken Nolan, Dan FitzGerald, Betty Thompson, Lou Mossey and Mike Cram.
Staff: Linus Kinner, Lister; Brett Van Noordt, Police Chief; Roger Hunt, Water/Wastewater Superintendent; Fran Ferro, Head Librarian; John Cushing, Town Clerk; Karyn Carstenson, Recreation Director; Joan Cleveland, Lister, Aaron Henson, Planning Director; Dustin Keelty, Building & Grounds Supervisor; and Ted Nelson, Jr., Town Manager.

John Cushing called the meeting to order at 6:00 p.m. He read the Warning.

"The legal voters of the Town of Milton are hereby notified and warned that there will be a Public Hearing at the Milton Jr./Sr. High School Auditorium in said Town on Monday, March 3, 2002 at 6:00 o'clock in the afternoon to discuss the following Australian Ballot items pursuant to Section 806A/B of the Town of Milton Charter; that the Annual Meeting of the Town of Milton will be held at the Milton Municipal Building in said Town on Tuesday, March 4, 2003 to vote for the Town Officers and transact any business involving Australian Ballot; said voting by Australian Ballot to begin at 7:00 o'clock in the forenoon and to close at 7:00 o'clock in the afternoon."

John asked if there were any nominations for Moderator Pro-tem. Wendy Adams nominated Linus Kinner, second by Brenda Steady. There were no other nominations.

Motion by Ted Nelson, second by Wendy Adams, for the Town Clerk to cast one ballot for Linus Kinner Moderator Pro-tem. Vote: All yes. MOTION CARRIED.

John handed the meeting over to Linus Kinner.

Linus introduced the two legislators sitting in the audience. He then read the articles as warned. "Article I Shall the voters of the Town accept the reports of the Town Officials as presented in the Town Report." Connie Plunkett commented on the picture of Aaron Henson in the Town Report. She asked how many permit applications do they handle in a year? Aaron responded the picture is for one ACT 250 permit for the Town.

"Article II To elect all Town/School Officers as required by law and Charter. List of offices and terms to be voted on in 2003 are as follows: Moderator, 1 year; Grand Juror, 1 year; Town Agent, 1 year; Select Board, 1 year; Select Board, 1 year; Select Board, 3 years; Town Clerk, 3 years; Town Treasurer, 3 years; Lister, 3 years; Library Trustee, 5 years; School Trustee, 1 year; and School Trustee, 3 years." He asked if there were any questions of this list of nominees. There were none.

"Article III Shall the voters of the Town approve the budget for the Fiscal Year 2003-2004 in the amount of 4,316,757.00? The amount to be raised by taxes of \$3,048,000.00." Mike Cram explained the proposed budget with a slide presentation. Brenda Steady questioned why the Lister's budget went down 5%. Ken explained there was a change in staff in the Listers office which accounted for the decrease.

"Article IV Shall the voters of the Town vote to turn over all monies received from licenses for the sale of vinous beverages to the Milton School District for the purpose of assisting the hot lunch program?" John Cushing added this is approximately \$1,200.00 to \$1,500.00 yearly.

"Article V Shall the voters of the Town of Milton vote to approve the Water Budget for the Fiscal Year 2003-2004 in the amount of \$639,320.00? Mike Cram explained a slide presentation for the audience.

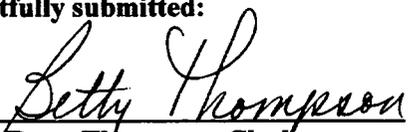
"Article VI Shall the voters of the Town of Milton vote to approve the Wastewater Budget for the Fiscal Year 2003-2004 in the amount of \$280,940.00? This was also explained in a slide presentation by Mike Cram. Ted explained why there was a deficit in the Wastewater fund last year.

"Article VII Shall the legislature be urged to change Vermont's voting law for statewide elections, which currently can result in no candidate receiving a majority and the selection of governor by the legislature instead of the voters; and replace it with a system where the top vote getter wins, a system which is currently in place for electing legislators and the congressional delegation? The two legislators present responded to the question.

Article VIII Should Vermont Governors have a four-year term beginning in the year 2008? There were no questions.

Linus recessed this portion of the meeting until 7:00 o'clock in the morning of March 4th.

Respectfully submitted:


Betty Thompson, Clerk

Date 3-24-03

**OFFICIAL BALLOT
ANNUAL TOWN / SCHOOL MEETING
TOWN OF MILTON
MARCH 4, 2003**

INSTRUCTIONS TO VOTERS

To vote, fill in the oval(s) completely next to your choice(s), like this: ●
Write-In: To vote for a valid write-in candidate, write the person's name on the line provided and fill in the oval.

FOR MODERATOR

For One Year Vote for not more than ONE
LINUS W. KINNER 1379
_____ Write-In

FOR LIBRARY TRUSTEE

For Five Years Vote for not more than ONE
KAREN AUTH 32 Write-In

FOR SELECT BOARD

For Three Years Vote for not more than ONE
LOUIS H. MOSSEY III 948
JEFFREY TURNER 542
_____ Write-In

FOR LISTER

For Three Years Vote for not more than ONE
LINUS W. KINNER 1285
_____ Write-In

FOR SELECT BOARD

For One Year Vote for not more than TWO
RANDALL BARROWS 907
MICHAEL E. CRAM 754
BETTY B. THOMPSON 988
_____ Write-In
_____ Write-In

FOR SCHOOL BOARD

For Three Years Vote for not more than ONE
DONALD ALDERMAN 678
BRENDA TURNER STEADY 811
_____ Write-In

FOR SCHOOL BOARD

For One Year Vote for not more than ONE
JAY STEVENS 1263
_____ Write-In

FOR TOWN GRAND JUROR

For One Year Vote for not more than ONE
_____ Write-In

FOR TOWN AGENT

For One Year Vote for not more than ONE
_____ Write-In

FOR TOWN CLERK

For Three Years Vote for not more than ONE
JOHN P. CUSHING 1504
_____ Write-In

FOR TOWN TREASURER

For Three Years Vote for not more than ONE
JOHN P. CUSHING 1492
_____ Write-In

TOWN ARTICLES

ARTICLE I:

Shall the voters of the Town accept the reports of the Town officials as presented in the Town Report.

1408 YES

118 NO

ARTICLE III:

Shall the voters of the Town approve the budget for the Fiscal Year 2003-2004 in the amount of four million, three hundred sixteen thousand, seven hundred fifty seven dollars (\$4,316,757.00)? The amount to be raised by taxes of three million, forty eight thousand dollars (\$3,048,000.00).

1073 YES

521 NO

sample

**TURN BALLOT OVER
AND VOTE BOTH SIDES**

TOWN ARTICLES

ARTICLE IV:

Shall the voters of the Town vote to turn over all monies received from licenses for the sale of vinous beverages to the Milton School District for the purpose of assisting the hot lunch program?

1414 YES

205 NO

ARTICLE V:

Shall the voters of the Town of Milton vote to approve the Water Budget for the Fiscal Year 2003-2004 in the amount of six hundred thirty nine thousand, three hundred twenty dollars (\$639,320.00)?

1225 YES

362 NO

ARTICLE VI:

Shall the voters of the Town of Milton vote to approve the Wastewater Budget for the Fiscal Year 2003-2004 in the amount of two hundred eighty thousand, nine hundred forty dollars (\$280,940.00)?

1197 YES

366 NO

ARTICLE VII:

Shall the legislature be urged to change Vermont's voting law for statewide elections, which currently can result in no candidate receiving a majority and the selection of a governor by the legislature instead of the voters; and replace it with a system where the top vote getter wins, a system which is currently in place for electing legislators and the congressional delegation?

1264 YES

299 NO

ARTICLE VIII:

Should Vermont Governors have a four-year term beginning in the year 2008?

1096 YES

501 NO

MILTON TOWN SCHOOL DISTRICT ARTICLES

ARTICLE 1:

Shall the voters of the Milton Town School District appropriate Sixteen million, Three hundred thousand, Three Hundred Forty one dollars (\$16,300,341), necessary for the support of the schools for the fiscal year beginning July 1, 2003.

781 YES

847 NO

ARTICLE 2:

Shall the voters of the Milton Town School District appropriate Two hundred fifteen thousand dollars (\$215,000), from the FY 02 surplus to purchase and install a new Fire Life Safety System at the Jr./Sr. High School building, with any excess funds going to the Building Reserve Fund.

1168 YES

444 NO

ARTICLE 3:

Shall the voters of the Milton Town School District appropriate Four hundred eighty one thousand, Two hundred sixty dollars (\$481,260) from the FY 02 surplus to complete projects as follows: roofing projects (\$171,980) at the Jr/Sr High School Building, replace roof top units (\$189,280) at the Jr/Sr High School Building, and (\$120,000) to replace windows at the Elementary Building, with any excess going to the Building Reserve Fund.

1196 YES

424 NO

ARTICLE 4:

Shall the voters of the Milton Town School District appropriate One hundred eighty thousand, Nine hundred seven dollars (\$180,907) from the FY 02 surplus to complete the following projects in the Jr/Sr High School auditorium: Lighting Equipment (\$82,907), Mechanical Rigger (\$21,000), Electrical Hook Up (\$19,500), Seating (\$50,000), and to replace the Curtain (\$7,500), with any excess going to the Building Reserve Fund.

998 YES

616 NO

ARTICLE 5:

Shall the voters of the Milton Town School District appropriate One hundred forty four thousand, Five hundred forty eight dollars (\$144,548) from the FY 02 surplus to complete the following projects: Network Infrastructure (\$33,500), Elementary phone system improvements (\$17,048), Cafeteria Tables (\$9,500), Cafeteria Refrigerated Serving Bar (\$6,000), Cafeteria Point of Sale Terminal (\$3,500), Library Improvements (\$25,000), Library Volumes (\$50,000), with any excess going to the Building Reserve Fund.

992 YES

620 NO

ARTICLE 6:

Shall the voters of the Milton Town School District appropriate Forty two thousand, Three hundred seven dollars (\$42,307) to the Building Reserve Fund to be used for future projects.

1038 YES

566 NO

Sample

LICENSES, FEES & PERMITS

Marriage License.....	\$ 23
Certified Birth Certificate.....	\$ 7
Fishing License.....	\$ 20
Hunting License.....	\$16
Combination Hunting/Fishing License.....	\$29
Dog License.....	S/N \$ 5
(not spayed or neutered).....	\$ 9

All dogs 6 months or older shall be registered on or before April 1st of each year. Proof of Rabies Vaccination must be presented at time of registration.

Zoning Permits

New construction – Residential - \$300 + \$4 per 100 sq. ft. Commercial - \$500 + \$4 per 100 sq. ft.

Alterations – Garages, swimming pools, or accessory structures – Residential - \$24
Commercial/Industrial - \$40 Renewal of Permits – Residential - \$25 Commercial/Industrial - \$40

*** Permits are required for all construction (residential and commercial), septic systems, and change of use.

*** Please be advised that a “CERTIFICATE OF COMPLIANCE/OCCUPANCY” is required for **ALL ZONING PERMITS ISSUED** for septic installations and all construction in the Town of Milton. This inspection shall be requested by the builder or applicant (1) one week before completion.

Development Review Board

Appeal for Variance or Conditional Use.....	\$100
Site Plan (incidental review).....	\$ 75
Minor Subdivision (1 – 4 units).....	\$500 + \$50 per unit
Major Subdivision (4+ units).....	\$1,000 + \$50 per unit
Highway Access Permit.....	\$ 20
Sewer Permit/Hook-up (residential).....	\$1,500
Water Permit/Hook-up (residential).....	\$1,670
Impact Fees.....	\$2,336.72

TOWN ORGANIZATION INFORMATION

CONTACT...

FOR...

Town Clerk

All Licenses, Current and Delinquent Taxes, Current and Delinquent Water/Sewer Accounts, Vital Records, Real Estate Transactions, Election Information and Genealogy Research

Town Manager

Delinquent Tax and Water/Sewer Agreements, Budget Information, Road and Water Concerns, General Complaints, Personnel and Labor Relations, and Buildings & Grounds Information

Zoning Administrator

Building Permits, Address Information, Septic and Sign Permits, Certificates of Compliance and Zoning Violation and Enforcement Information

Planning Office

Subdivision Planning and Site Plans, Community, Economic Development and Conservation Information, Impact Fees, Long Range Planning and Town Plan

Lister's Office

Real Estate Appraisal, Personal Property Information, Mapping and Property Records

Finance Department

Accounts Payable & Payroll

Police Department

Emergency Response, Safety Issues, Accident and Criminal Investigations, Patrol and Records

Fire Department

Emergency Response, and Fire Safety Inspections/Information

Health Officer

Health Violations and Safety Issues

Animal Control

Domestic Animal Complaints and Questions

Recreation Department

Adult/Children Programs, Park and Field Usage, Recreation Information

TOWN/SCHOOL ELECTED OFFICIALS		TERM EXPIRES
Moderator -	Linus Kinner	2004
Town Clerk/Treasurer -	John P. Cushing	2006
Select Board -	Kenneth Nolan, Chair.	2004
	Betty Thompson	2004
	Randall Barrows	2004
	Louis Mossey	2006
	Daniel FitzGerald	2005
Board of Listers -	Linus Kinner, Chair.	2004
	Joan Cleveland	2005
	Vacancy	2006
Collector of Water /Sewer Assessments -	John P. Cushing	2006
Town Grand Juror -	Vacancy	
Town Agent -	Vacancy	
Justices of the Peace -	Charles Barsalow	Stephen Delaney 2004
	V. Michael Duffy	Kevin Endres 2004
	Jane Fitzgerald	Reginald Godin 2004
	John Hoyt	Jon Hughes 2004
	Doran Metzger	George Nelson 2004
	Diana Palm	Betty Thompson 2004
	Carroll Towne	Robin Woods-Brisson 2004
Library Trustees -	Ann Showalter	2006
	Roberta Penchina	2005
	Karen Auth	2008
	Frank Alwine	2004
	Shawna Loring	2007
Champlain Water District Commissioner -	George Nelson	2004
School Trustees -	John Blatt	2005
	Jay Stevens	2004
	Brenda Steady	2006
	Ronald Dudley	2004
	Laurie Monty	2004

APPOINTED OFFICIALS

Town Manager –	Sanford Miller
Town/School Auditors –	Kittell, Branagan & Sargent
Chief of Police –	Brett Van Noordt
Planning Director -	Vacant Position
Zoning Administrator -	David Joachim
Road Foreman -	Norman Smith
Water/Wastewater Superintendent -	Roger Hunt
Recreation Director -	Robert Parro
Librarian -	Frances Ferro
Chittenden County Regional Planning Representative -	Kenneth Nolan
Health Officers –	Roger Dickinson, David Joachim
Town Engineer -	Andrew Legg
Chief Educational Officer -	David Baker
Business Manager -	Norman Andrews
Fire Chief-	Donald Turner, Jr.
Rescue Chief-	Darren Adams

BOARDS & COMMISSIONS

TERM EXPIRES

Planning Commission -	George McRae	2006
	Ed Robinson	2007
	Lori Donna	2005
	Patrick Duffy	2004
	Jim Lehneman	2007
Development Review Board -	Bruce Jenkins, Chair.	2004
	Clayton Forgan	2004
	Allen Lasell	2006
	Gail King	2006
	John Jorschick	2005

Conservation Commission - Judith Kinner 2006
 Dan Gaherty 2004
 Deborah Dolby 2005
 Patrick Duffy 2004

Economic Development Commission - Michael Joseph 2005
 Frank Wilkins 2005
 Robert Lombard 2006
 Louis Mossey 2006
 Steve Burke 2006
 Lori Donna 2005
 David Keelty 2006

Recreation Commission - John Lindsay 2004
 George Caban 2004
 Gary Walz 2005
 Kevin Crook 2006
 Jeff Persitz 2006

Chittenden Solid Waste Representative - Kenneth Nolan 2005

State and Federal Officials Governor James Douglas 1-800-649-6825
 U.S. Senator James Jeffords 658-6001
 U.S. Senator Patrick Leahy 863-2525
 U.S. Representative Bernard Sanders 862-0697

District Representatives Kevin Endres, PO Box 568, Milton
 Doran Metzger - 14 Chrisemily Lane, Milton

TOWN OF MILTON - Employee Earnings Statement - January 1, 2003 to December 31, 2003

ABELL	RYAN	661.38	DICKINSON	ROGER	1000.00	LAUZIERE	LISA	370.00	PATTEN	MICHAEL	100.00
ADAMS	DARREN	2250.00	DODGE	JACLYN	26302.60	LAUZON	ANTHONY	433.51	PATTERSON	JEFFREY	390.00
ADAMS	WENDY	12284.28	DOOLEY	JENNIFER	3072.42	LAVIOLETTE	THOMAS	429.26	PAYEA	ANN	273.63
ALBERTI	TY	8.50	DRAGON	MICHELE	32142.17	LECLAIR	ANGELA	480.00	PELISSIER	MARY	26105.68
ALLYSSA	FRANKLIN	780.00	DUELL	DAVID	200.00	LEFEBVRE	RICHARD	31815.21	PENO	KATHRYN	87.50
ARMELL	SHERRY	481.64	DULAC	KATHLEEN	23371.00	LEGACY	THOMES	870.69	PENO	WALTER	87.50
BARROWS	RANDALL F.	2545.00	DWINELL	KATHLEEN	4113.91	LEGG	ANDREW	23895.32	PETERSON	MARYBETH	2065.30
BEAUPRE	HOWARD	45573.95	ENDRES	KEVIN	278.13	LEHNEMAN	JACK	2712.10	PHILBROOK	SCOTT	42366.80
BENARD	THOMAS	301.75	ESSINGED	JASON	310.00	LITTLE	JOSEPH	212.50	POIRIER	KEVIN	503.63
BETHANNE	BARCA	840.00	ESTUS	BRENDA	25719.28	LOCKE	PAUL	43891.20	POIRIER	CHRISTIAN	885.51
BLAISDELL	TODD	1412.06	FERRO	FRANCES	37378.05	LOMBARD	MARY LOUISE	148.44	RAMOL	MARIA	190.00
BOVIN	MICHAEL	664.50	FITZGERALD	JANE	184.39	LOMBARD	ROBERT	7941.25	ROUSSEAU	STEVEN	100.00
BOSWORTH	WILLIAM	40219.46	FITZGERALD	DANIEL I.	2472.50	LOMBARD	COREY	738.88	ROY	SHARON B	27625.87
BOUFFARD	RICHARD	79.69	FITZGERALD	SEAN	140.00	LOMBARD	JEFFREY THOMAS	3497.75	SAFFORD	WALTER	798.38
BOUFFARD	NANCY	79.69	GALLAS	ERIC	248.63	MANLEY	STEPHEN	327.63	SAVOY	JASON	400.00
BOURGEOIS	SEAN K.	41478.26	GOBBI	CHRISTOPHER	37996.94	MARTIN	STEPHEN	397.38	SAVOY	ADAM	59.50
BRIGHAM	ERIC	480.88	GODBURN	PATRICIA	2119.47	MAYNARD	ROBERT	230.00	SCHWARTZ	LESLIE	27017.63
BURBO	ERIC	528.13	GODIN	REGINALD	118.76	MAYO SR	LAWRENCE	246.50	SCHWENN	ELIZABETH	115.70
BURKE	TODD	191.26	GRENIER	CHRISTOPHER	37011.23	MAZZA	ERIKA	22300.36	SHOTWELL	RICHARD	168.74
BURKE	STEPHEN	426.50	HALL	CLAIRE	13905.20	MEEHAN	DEBORAH J	28.72	SLAYTON	SHANE	129.75
CARLSON	SEAN	888.38	HALL	BRENDA	1523.88	MERRILL	NANCY	886.68	SMITH	NORMAN	51238.09
CARSTENSEN	KARYN	5086.15	HENSON	AARON B.	33093.77	MESSICK	GERALDINE M.	104.00	SMITH	ROBERT	46167.02
CARY	RANDALL	6249.95	HORNYAK	NEAL	180.00	MILLER	SANFORD	28592.28	SOCHA	CAROL	947.76
CENTABAR	JON	48482.07	HOYT	MARGARET	78.13	MITCHELL	DENCIE	6136.27	SOCHA	BRENDA	43.75
CHAMPNEY	STEPHEN	614.13	HOYT JR	JOHN P	393.77	MOORE	RODERICK	1773.35	STRONG SR.	RICHARD A.	7317.19
CLARK	JAY	3280.11	HUDSON	JEAN	783.62	MORITS	EDISON	60.13	THOMPSON	BETTY	2826.26
CLEVELAND	JOAN	6674.80	HUNT	ROGER	44574.20	MOSSEY	DAVID	333.63	TOURANGEAU	AMY	110.00
CLOHESSY	MATTHEW	289.00	HURLEY	JANET	3928.75	MOSSEY III	MARK D	33457.50	TOURANGEAU	JASON	350.00
COBB	CHERYL	290.00	HURLEY	CHARLES	609.88	MOSSEY III	LOUIS	2340.00	TOWNE	CARROLL	320.33
COUTURE	ELIZABETH	38044.16	JEWELL	SYBIL	440.04	NELSON	GEORGE	67.19	TRACY	LESLIE S.	26804.34
CRAM	MICHAEL	630.00	JOACHIM	DAVID	44527.62	NELSON JR.	THEODORE M.	39493.34	TRAINQUE	BERNARD	256.13
CROSS	BETTY	590.00	KEELY	DUSTIN	37212.03	NOLAN	KENNETH	2565.00	TROMBLY	BRUCE	40254.41
CUSHING	JOHN P	54202.51	KINNER	LINUS	15035.52	O'CONNOR	JONATHAN A.	38688.40	TUCKER	JAMES	1127.88
CUSHING	TERRENCE	805.75	LACROIX	JOSHUA	389.25	ORZECZ	JAMIE	90.00	TURMEL	CYNTHIA A	333.26
CUSHING	CASEY	1242.88	LAFOND	PAULETTE M	40707.99	OSBORNE	PATRICK	640.00	TURNER JR	DONALD	1326.63
DELANEY	STEPHEN	235.95	LAFOUNTAIN	GORDON	35201.76	PALASIK	JOHN	51057.26	VANNOORDT	BRETT	55794.74
DEMAR	DONALD	841.04	LAMPHERE	JAMES	630.50	PARENT	ROGER	321.50	WEISEL	MICHAEL	10010.00
DESBRANLEAU	LAURA	150.00	LAROCHE	STEPHEN	43329.89	PARRELLA	DIANE F	32956.04	WESSON	JOCELYNE	87.50
DEVINO	LORETTA R	39198.56	LATULIPPE	STEVEN	3569.96	PARRO	ROBERT	8738.98	WYSKIEL	JEREMY	28830.04

VILLAGE OF MILTON

1905 – 2003



The Town of Milton would like to thank the many Trustees, Volunteers, Residents, Employees and Businesses for making The Village of Milton a great place to live for the past 100 years!

MILTON TOWN SCHOOL DISTRICT
SCHOOL INFORMATION
AND
PROPOSED BUDGET

Milton Town School District

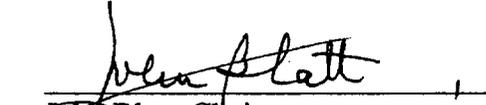
**** WARNING****

Annual Meeting 2004

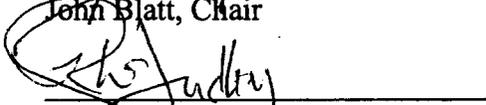
The legal voters of the Milton Town School District are hereby notified and warned that there will be a Public Hearing at the Milton JR/SR High School Auditorium, Milton Vermont on Monday, March 1, 2004 immediately following the Milton Town Public Hearing which is warned for 6:00 p.m. to discuss the following Australian Ballot items pursuant to Section 806 A/B of the Town of Milton Charter; that the Annual Meeting of the Milton Town School District will held on Tuesday, March 2, 2004, said voting by Australian Ballot at the Milton Town Municipal Complex, beginning at 7:00 a.m. and to close at 7:00 p.m.

Article 1: Shall the voters of the Milton Town School District appropriate Sixteen million, Seven hundred thirty two thousand, Seven hundred ninety one dollars (\$16,732,791), necessary for the support of the schools for the fiscal year beginning July 1, 2004?

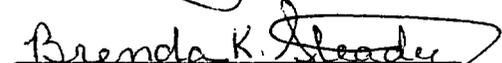
Article 2: Shall the voters of the Milton Town School District vote to establish the Lake Champlain Regional Technical School District as described in the Governance Planning Committee Report approved by the State Board of Education, a copy of which is on file in the Milton Town Clerks office?



John Blatt, Chair



Ronald Dudley, Vice Chair



Brenda Steady, Clerk

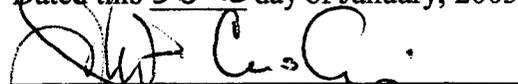


Laurie Monty, Trustee



Jay Stevens, Trustee

Dated this 22nd day of January, 2003



John P. Cushing, Clerk of the District

REPORT OF THE BOARD OF SCHOOL TRUSTEES

The 2003-04 school year has been one of filled with many changes and challenges. From teacher contract negotiations, restructuring, three budget votes, and increased NSRE test scores, the District has encountered and endured through it all. Clearly, this year was about change, accountability, and a focus on educational goals that are needed to move the District forward in many areas and sustain the growth we are seeing in other areas as a result of hard work by faculty, staff, students, parents, and community members.

By far, the restructuring of the District brought attention on a local and state level. Although this was not the intent of restructuring many schools have watched and inquired about this bold move. Instructional leadership, accountability, and building a structure that focuses on student performance have not only been ambitious but eye opening. Identifying our strengths and working on the weaknesses in the District has been daunting. Two distinct things stand out in this effort.

First, the District does not give itself enough credit and attention for the many positive efforts going on. Many people go above and beyond on a daily basis to ensure the students are given every avenue possible to succeed in their chosen study. And let's not forget about our students. Repeatedly, the Board has been told how well our students have represented our schools; from K through 12 we should be proud of these efforts. Yes, we still deal with behavior issues and other concerns, these will be ongoing, but putting a model in place to effectively deal with those issues has been a focus this year and it will continue.

Second, the District changes made in the past year have been proactive and not reactive. Many decisions, both educational and financial, have been based on looking ahead and how we can minimize negative impacts, in the long run, to our students and our community. Wise investment in resources has made it possible for the District to secure people who are focused on accountability and educational leadership. Getting the District ready for the rigors of NCLB have been key and were at the heart of restructuring. We know our strengths but identifying our weaknesses and properly addressing them takes time, and money, both of which we are short on. Effective use of our tax dollars is key.

Lastly, the School Board would like to thank everyone who has attributed to the success of the school in the past year. Administrators, teachers, support staff, volunteers, parents, and above all the students have added to the spirit we find in our schools. We also must single out our COO, Norm Andrews. Norm has decided not to seek renewal of his contract for next year and we wish him well. He has weathered much of the turmoil with not only our restructuring this past year but also a tremendous amount of work to remove all of the cobwebs from our finances. The savings he has made have resulted in many projects to be completed without seeking additional taxpayer dollars. Milton has a lot to be proud of, and like many other schools we also have a lot to work on as well. We will become stronger through change, we will become effective in our educational goals through support, and collectively we can make it happen.

John S. Blatt
Chair Board of School Trustees

REPORT OF THE CHIEF EDUCATIONAL OFFICER OF SCHOOLS

This year we took a new approach to the administration of the Milton Town School District. Many of you may know that the full-time superintendent was replaced with a part-time Chief Educational Officer. I work an average of two days a week in the district. Many of the jobs traditionally handled by the superintendent were transferred to other members of the central office team. The full-time Chief Operation Officer took many of the day-to-day responsibilities. This restructuring is certainly in the early stages of implementation so it is hard to evaluate the overall success. In the next few months we will be getting feedback from staff and community about the success of certain aspects of the plan. The school board is ready to make any necessary adjustments after receiving that feedback.

Another important aspect of the administrative reorganization had to do with the responsibilities of the building principals. They are now called Instructional Leaders. The emphasis at this level of management is on improving instruction in the classroom. Instructional Leaders are asked to take a portion of each day and do "instructional walk-throughs." The administrators are receiving training in this model of supervision. So far we are learning a lot by paying close attention to the teaching and learning process. Of course, the ultimate goal is improved student performance for all students. To that end, we will continue to monitor student progress using a variety of tests and measures. This district pays attention to student data and that is a very positive point. I have worked in many school districts and none seem more conscientious about improving student performance.

Let me conclude by saying that Milton is no different than any other public school district in our country. They are all struggling to maintain a level of quality while resources diminish. The federal and state governments continue to impose unfunded mandates. Taxpayers are frustrated as they attempt to support their public schools. We need to keep a positive view. This is good community. You have a good public school system. Recently your high school was noted as having some of the best test scores in the state. You can hold your heads high. I am proud to be a small part of the work here and I encourage your continued support of this school district.

Respectfully submitted,

Dr. David W. Baker
Chief Educational Officer

REPORT OF THE CENTRAL OFFICE TEAM OF DIRECTORS

This year, the Central Office Team was streamlined in order to fulfill the District vision to improve curriculum, assessment, and instruction for all of our students. As part of this process, the Superintendent's role was changed to a part-time Chief Educational Officer, whose focus specifically was the supervision and evaluation of administrators, as well as policy updates and revisions. The roles of Central Office Directors, which include the Director of Curriculum and Instruction, the Director of Student Support Services, the Director of Student Management Systems, and the Director of Technology, took on very specific areas of focus. Here are the reports from each Director, in terms of the work that he/she has been doing this year, in order to move the school towards the vision of good instruction for our students.

Curriculum, Instruction, and Assessment Report

Katherine Barwin, Director

The key focus this year has been to make sure that our teachers know the skills and content that students are required to learn, as defined by the Vermont Department of Education. Many of our teachers have participated in the creation of the new state "Grade Level Expectations" or "Grade Cluster Expectations". We will be using these finalized expectations (the WHAT) to help us craft our local curricula, by deciding HOW we will be teaching this material. Additionally, we have increased our knowledge of what is happening in the classrooms, related to good instruction. The Leadership Team has been involved in regular studies of "best-practice" research, and has developed key indicators of good instruction in the classroom. The Central Office Team and Instructional Leaders have looked for these key indicators during "focused walkthroughs" of classrooms. We will use this information to help guide future action planning and professional development. Lastly, we have continued to improve our District student assessment process, so that we have accurate information, at each grade level, of how our students are performing in the critical areas of math, reading, and writing. We hope to further our knowledge of how our students are doing in other areas, once the specific grade level expectations are clarified at the state level.

Student Services

Timothy Dunn, Director

The mission of the Milton Town School District is to ensure that **all** students will be challenged to pursue and achieve academic excellence, social skill and character. To achieve this goal the district has shifted its Special Education model to that of a Student Services model. This has allowed the District to coordinate specialized services under one department. The Office of Student Services has been working closely with the Central Office Team and the Instructional Leaders analyzing the District's present level of need to determine how best to utilize current resources. One key change has been the distribution of "Core" staff more evenly throughout the district. This has resulted in special education personnel being able to provide more services to students on 504 plans and EST plans. Jointly with the Instructional Leaders, the Office of Student Services has focused its attention on improving the development and management of students' 504 and EST plans. This has increased the effectiveness of these plans and has promoted the overall vision of the District. We will continue to promote the importance of **all** of us working together to achieve our District mission.

Student Management Systems and Programs

Ilene S. Levitt, Director

Coordinating the many student support personnel (nurses, guidance counselors, student assistance counselors, social workers, alternative education, recess supervisors, planning room supervisors) in the Milton Town School District has begun this year in order to more effectively serve the needs of our students. As a result of the study by Edith Beatty last spring, we have devised and implemented many new procedures to improve student discipline. These include the following: statement of beliefs and levels of disciplinary interventions, guidelines for handling a behavior crisis in the elementary school, clear rules for behavior in the elementary lunchroom and recess, non-classroom supervision of elementary students. In addition, we have been working at all levels of the district to provide support and professional development to improve the climate of our schools. Administrators, teachers, and staff have been participating in classroom observations, courses, workshops, and discussions about how to help students take responsibility for their own behavior and how to create a more respectful environment in our schools.

Information Technology Report

Ed Barry, Director

Teachers in the Milton School District are working in an organized way to make certain that students have the technology knowledge and skills they need to succeed in the world or work and use these skills in their classes on a regular basis to enhance their performance and extend their learning opportunities.

The District has developed "Teacher Technology Standards" based on the nationally developed standards by the International Society for Technology in Education (ISTE). All teachers have set a technology goal(s) this year and their Instructional Leaders will work with them to measure success towards the attainment of the goal(s).

Additionally, based on the locally developed *Information Technology Guide for Basic Use*, teachers in grades K-2 are providing all their students with many different experiences using computers so that when they enter the later grades they have the skills to use technology to assist them with their schoolwork.

Students in grades 3-8 are assessed each year on their knowledge and skill levels using technology. Students must demonstrate, through their regular class work, that they understand basic technology concepts and can effectively use computer applications (word processing, spreadsheets, graphic organizers, databases, Internet Browsers, etc.) in their everyday schoolwork.

Teachers in the high school are working to identify how technology will be integrated into their courses. Through the high school accreditation process, they will define how technology will be used as a tool for learning in their courses.

REPORT OF MILTON ELEMENTARY SCHOOL

Milton Elementary School has a new look this current year due to last spring's district restructuring. We now have two grades three through six houses and a kindergarten through two house. Principals are now referred to as instructional leaders. With name and house changes came added supports. A Director of Student Management Systems and Programs was hired to oversee the entire student management system. These supports lighten the management and discipline workloads allowing instructional leaders additional time to focus on instruction and learning. Other measures that were taken to increase appropriate student behaviors were: the elimination of the morning recess, staff greeting the students in the morning and walking them to the bus at the end of the day and the development of a three tier student management system.

While recognizing the need for continued work in the area of student management our primary focus this year has been on the improvement of student performance as outlined by our literacy and mathematics action plans. The elementary staff has been engaged in staff development in teaching to the standard in both mathematics and writing. To facilitate this process teachers attend grade level meetings to work with teacher leaders to address issues, concerns and analyze data in an effort to improve instruction. Literacy consultants and staff from the Vermont Mathematics Partnership have provided training during inservice, after school and in the summer. Milton is in the second year of a five-year mathematics grant that supports educators working together to help all children succeed in mathematics.

We feel that these systems changes have been a positive one while also recognizing that sustained change takes time.

Once again, we would like to thank the members of the Milton Parent Teachers Association (PTA) for their continual support of programs that benefit the children of Milton.

Lisa Delorme
Donald Lange
Nancy McBroom
Instructional Leaders

REPORT OF MILTON JUNIOR HIGH/MIDDLE SCHOOL

At the risk of repeating myself, I am pleased to say that in the Milton Junior High/Middle School we are working on maintaining an atmosphere of respect for both adults and children. Developing and maintaining such an atmosphere is really important to the overall goal of teaching and learning. Before children can learn, there are many social and emotional needs that have to be met in order for children to meet their potential both academically and socially. One of the best ways to show the children that you care is to teach them how to be respectable.

One of our major concerns is still the issue of space. With our numbers around 300 children, it has become increasingly difficult to find the space to work with students. I believe working in such close quarters contributes to some of our discipline problems.

We are maintaining an e-mail list of parents. Should you want to be on our e-mail list, please send us your e-mail address.

Our goal continues to be to prepare our youth to be contributing members of our community and to be proud of Milton.

Wes McClellan.
Principal, Milton Junior High/Middle School

REPORT OF MILTON HIGH SCHOOL

First we would like to introduce ourselves as the Co-Instructional Leaders of Milton High School, Laurie Hodgdon and Anne Blake. This is our first year working together and we are glad to say we love our jobs as instructional leaders at Milton High School. By working together we feel we are able to be more accessible to our students, parents, teachers, and community members. This year has been the best year we have had as a high school! We have accomplished many good things as a school community and we are proud of the work our students and teachers have accomplished.

We opened our school year with getting the results of our state testing and we are proud to announce that our students had the top math scores in Chittenden County, and compared to schools our size we had the best scores in the state. We are so proud of our students for taking the tests seriously, parents for supporting your sons and daughters' hard work, our teachers for continuing to have high expectations, and the community for supporting our academic initiatives. While the math scores topped the state, we are also proud to see the improvements in literacy scores where we now meet or exceed the state averages in all areas. The work we have done as a community in literacy prompted the Vermont Council of the Humanities to award our town with a grant for \$70,000. This will help support the book clubs, a book mobile, author visits to Milton, and several other community events. The collaboration of teachers, community members, and the Milton Public Library has truly improved the state of literacy in Milton.

We are continuing the hard work to maintain our NEASC accreditation by continuing to work on increasing the rigor of our curriculum and focusing our professional development on teaching strategies in the areas of math and literacy. We are also excited to be working as a 7-12 science team with the state on science standards. Also, several members of our social studies department have been working with the state on writing social studies curriculum. While we are pleased as a school to receive the praise from the NEASC accreditation, we strive continually to get better as a school. We believe the heart of getting better is by providing students the education they need. This year we are working as a high school team on an initiative called "High Schools on the Move"; as a group we are trying to embrace the 12 principles that research says schools must have in place to meet the needs of students in the 21st century.

Our focus this year is to improve communication with our school community. We want everyone to feel that the school is open to them and their concerns. We appreciate all the calls and visits that we receive from people wanting the best for the students in their community. A successful school is only possible when people work together as a team. We want to say again thank you for all your support.

Sincerely,

Laurie A. Hodgdon
Co-Instructional Leader

Anne M. Blake
Co-Instructional Leader

REPORT OF THE CHIEF OPERATING OFFICER

Our continued focus on improving reporting and accountability in the financial area has seen the accomplishment of the major hurdles that faced the District two years ago. With only minor changes remaining, we have completed the recommendations of the "Special Investigator" and have put in place all the recommendations from the "Outside Auditing Firm". The final step, being the consolidation of the Student Activity Accounts into the "NEMRC" accounting system, was accomplished in late August.

We finished the fiscal year ended June 30, 2003 with a surplus for the year of \$ 74,200 added to the prior year undesignated amount of \$ 272,813, making a total available carryover of \$ 347,013. Due to the late passage of our FY 04 budget, the Board elected to use \$ 300,000 of this carryover in reduced taxes for the FY 04 budget.

The last Legislative session provided planned property tax relief through the passage of Act 68. The Milton Town School District Board acted in good faith with the Legislative intent and approved a budget increase of only 3.7%. The Budget includes the "RIF" of two teaching positions at the Elementary level and, short of contractual salary and benefit increases, the level funding of nearly all other expenditures but at the same time not losing sight of the initiatives contained in our Local Action Plan and the Strategic Plan. As a result, residential property taxpayers will see a significant decrease in their taxes, and non-residential properties will experience an increase. The non-residential tax rate was set by the Legislature is not in any way impacted by the School District budget. Due to the fact that the Legislature is making some last minute changes to Act 68 to clean up some loose ends from last year, we are unable to predict actual tax rates at this time and any rates presented in the School section of the report are only equalized tax rates. Equalized tax rates do not include the adjustment for the impact of the Common Level of Appraisal. This year our Common Level of Appraisal dropped from 80.12% to a new rate of 74.99%. Hopefully before Town meeting time, the Legislature will have finalized H 540 and we will be able to do the tax rate projections as in the past.

With the passage of Act 68 the Legislature also mandated that school districts include in their budget presentations a three year comparison of budgets under the old Act 60 rules and the new Act 68 rules. The Legislatures interest was that all expenditures running through school systems would be reported including the resulting Education Spending per Equalized Pupil. As required we have presented the form in our report, and I would encourage all of you to become familiar with the format. I intend to collect the identical information from surrounding and neighboring school districts and believe you will find that we compare very favorably with our peers.

As in prior years I would like to acknowledge the support from the community, staff, and administration and again remind you that I am aware of the investment that the taxpayers of the district are making in the children of Milton, and I can assure you that it is in the thought process of all the decisions I make.

Norman Andrews
Chief Operating Officer

Milton Town School District

Projected Revenue FY05

Program	Description	FY00 Actual	FY01 Actual	FY02 Actual	FY03 Budget	FY04 Budget	FY05 Budget
Prior Year							
	Balance Brought Forward				0	300,000	0
General Instruction							
	Property Taxes	995,344	1,457,943	1,640,336	1,940,098	2,067,109	0
	Impact Fees	75,286	75,286	75,286	75,286	75,286	75,286
	High School Tuition	83,529	52,790	6,500	0	0	0
	Interest on Investments	143,829	179,402	128,547	99,234	65,000	65,000
	Extra Curricular Gate Receipts		5,746	7,047	4,654	5,500	5,500
	Parking Fees	0	0	0	790	0	0
	Facility Rental	3,000	3,563	2,880	9,170	3,500	3,500
	Private Donations	1,350	93	453	0	0	0
	Misc Income	6,094	20,063	22,303	14,469	18,500	11,000
	State Prop Tax from Town	4,754,676	4,911,379	5,243,529	5,858,314	6,481,794	0
	General State Support Grant	4,380,801	4,487,008	4,612,772	4,098,815	3,704,821	0
	State Aid Local Share	619,364	741,458	736,943	600,047	515,966	0
	State Aid for Transportation	140,665	161,104	260,037	148,850	155,000	155,000
	Capital Debt Reimbursement	36,269	53,385	34,148	26,465	74	0
	Driver Education	9,570	7,912	8,990	5,653	10,000	10,000
	Due From Education Fund						13,641,518
	Due from State Tech Ed Funding						233,523
		11,249,777	12,157,132	12,779,771	12,881,845	13,402,550	14,200,327
Special Education							
	Tuition	38,579	2,526	8,275	0	0	0
	Block Grant	439,412	463,510	473,410	495,586	501,754	514,471
	Intensive Reimbursement	1,002,712	1,061,096	1,019,898	1,186,124	1,404,218	1,487,478
	Extraordinary Reimbursement	18,373	32,429	34,980	52,286	93,400	69,146
	State Placed Students	156,100	86,621	232,392	80,151	70,000	0
	IDEA-B Grant	103,790	156,078	187,582	236,451	238,451	290,353
		1,758,966	1,802,260	1,956,537	2,050,598	2,307,823	2,361,448
EEE Program							
	Tuition	0	22,316	22,327	13,337	20,000	20,000
	Block Grant	77,429	81,678	84,904	86,928	85,418	91,628
	Infant Toddler	0	0	0	21,127	0	0
	IDEA-B Pre-Sch Grant	0	0	17,481	17,467	17,481	17,388
		77,429	103,994	124,712	138,859	122,899	129,016
Grants							
	Title II - Eisenhower	0	18,500	15,929	13,244	21,609	0
	Title IV - Drug Free Schools	0	25,164	19,488	0	29,950	0
	Title I - Disadvantaged Children	145,302	145,256	152,400	0	143,658	0
	Title VI - Innovative	0	23,612	22,275	0	26,824	0
	Title VI - Class Size Reduction	0	70,688	94,461	0	94,374	0
		145,302	283,220	304,553	13,244	316,415	0
Vocational Transportation							
	Transportation Reimb.	29,720	33,197	30,707	42,568	30,000	42,000
TOTAL GENERAL FUND		13,261,194	14,379,803	15,196,280	15,127,114	16,179,687	16,732,791

MILTON TOWN SCHOOL DISTRICT

GENERAL FUND BUDGET

Program	Account Number				Account Name	FY00 Actual	FY01 Actual	FY 02 Actual	FY 03 Actual	FY 04 Budget	FY 05 Budget		
DISTRICT LEVEL													
SCHOOL BOARD													
100	100	0	00	62310	150	00	Regular Salaries	8556	7625	9252	7379	9000	9000
100	100	0	00	62310	220	00	Social Security	650	582	705	562	689	689
100	100	0	00	62310	250	00	Worker's Compensation	5	58	0	1840	98	303
100	100	0	00	62310	320	00	Professional Services	2989	10679	439	4603	2500	2500
100	100	0	00	62310	320	00	NEASC Evaluation	0	0	0	10969	0	0
100	100	0	00	62310	360	00	Legal Services	32732	42803	32916	24767	13500	13500
100	100	0	00	62310	370	00	Audit Services	7923	9151	8671	10500	10500	14000
100	100	0	00	62310	520	00	Fiduciary Liability Ins	5022	246	1582	2250	3500	3500
100	100	0	00	62310	540	00	Advertising	0	1320	1072	0	1350	1350
100	100	0	00	62310	550	00	Printing & Binding	2557	1318	2349	950	1800	1800
100	100	0	00	62310	581	00	Travel Conferences	2906	275	305	0	450	450
100	100	0	00	62310	610	00	Supplies	542	385	826	110	650	650
100	100	0	00	62310	810	00	Dues and Fees	2090	2090	2300	2544	2900	3500
Total School Board							65972	76532	59539	66474	46937	51242	
SUPERINTENDENT'S OFFICE													
100	100	0	00	62321	110	00	Regular Salaries	139589	161184	115000	122020	80421	75013
100	100	0	00	62321	190	00	Insurance Buyout	8659	10489	3000	3000	0	3000
100	100	0	00	62321	210	00	Group Health Insurance	7628	0	7489	9189	0	0
100	100	0	00	62321	220	00	Social Security	10430	11986	8896	9412	2787	3100
100	100	0	00	62321	230	00	Group Life Insurance	240	589	742	580	400	336
100	100	0	00	62321	240	00	Employee Retirement	2598	1419	1480	1521	1456	4601
100	100	0	00	62321	250	00	Worker's Compensation	52	746	0	0	400	557
100	100	0	00	62321	280	00	Group Dental Insurance	1027	652	957	1008	524	504
100	100	0	00	62321	320	00	Professional Services	2640	1944	10644	6093	2700	2700
100	100	0	00	62321	430	00	Repairs & Maintenance	6	0	0	140	0	0
100	100	0	00	62321	440	00	Rentals	315	546	0	0	0	0
100	100	0	00	62321	441	00	Copier	2723	4197	5483	5961	5400	5400
100	100	0	00	62321	530	00	Communications	3642	2836	1630	1668	2250	2250
100	100	0	00	62321	531	00	Telephone	3557	3684	2705	1993	2700	2700
100	100	0	00	62321	540	00	Advertising	20227	14583	15836	14685	13500	13500
100	100	0	00	62321	550	00	Printing and Binding	3909	1974	8335	8099	8100	8100
100	100	0	00	62321	580	00	Travel-Mileage Reimb.	1856	1780	1831	1015	1350	1350
100	100	0	00	62321	581	00	Travel & Conferences	3338	2137	1031	367	900	900
100	100	0	00	62321	610	00	Supplies	2031	1192	2711	605	1350	1350
100	100	0	00	62321	612	00	Copier Paper	1014	1007	582	98	1350	1350
100	100	0	00	62321	640	00	Textbooks & Periodicals	414	580	295	324	300	300
100	100	0	00	62321	730	00	Equipment	369	0	0	1204	900	900
100	100	0	00	62321	810	00	Dues and Fees	3124	3224	3239	3400	3800	4200
Total Superintendent's Office							219388	226749	191887	192382	130588	132111	
BUSINESS OFFICE													
100	100	0	00	62520	110	00	Regular Salaries	82872	79955	95720	105870	119065	119997
100	100	0	00	62520	190	00	Insurance Buyout	0	3000	3000	3000	0	0
100	100	0	00	62520	210	00	Group Health Insurance	8477	6586	6395	6785	21527	19728
100	100	0	00	62520	220	00	Social Security	5991	6555	7354	8085	9261	9332
100	100	0	00	62520	230	00	Group Life Insurance	143	494	530	580	700	768
100	100	0	00	62520	240	00	Employee Retirement	2985	3446	3949	4358	4843	4880
100	100	0	00	62520	250	00	Worker's Compensation	686	679	0	1487	1140	1567
100	100	0	00	62520	260	00	Unemployment	0	0	0	0	858	960

MILTON TOWN SCHOOL DISTRICT

GENERAL FUND BUDGET

ogram	Account Number					Account Name	FY00	FY01	FY 02	FY 03	FY 04	FY 05	
							Actual	Actual	Actual	Actual	Budget	Budget	
	100	100	0	00	62520	280 00	Group Dental Insurance	915	428	553	1008	1099	1008
	100	100	0	00	62520	290 00	Flex Benefits	297	338	341	375	600	486
	100	100	0	00	62520	320 00	Professional Service	14921	63446	64316	65373	67000	69000
	100	100	0	00	62520	430 00	Repairs & Maintenance	646	0	0	0	0	0
	100	100	0	00	62520	580 00	Travel-Mileage Reimb.	491	677	49	180	630	630
	100	100	0	00	62520	581 00	Travel-Prof. Conferences	148	584	45	642	675	675
	100	100	0	00	62520	610 00	Supplies	3543	1117	2003	780	3510	2500
	100	100	0	00	62520	640 00	Textbooks and Periodicals	293	10	500	297	450	450
	100	100	0	00	62520	730 00	Equipment	2769	0	638	1615	1620	1200
	100	100	0	00	62520	810 00	Dues and Fees	625	367	100	100	700	700
	100	100	0	00	62520	830 00	Interest Tax Anticipation Note	89451	108729	74908	59173	50000	50000
	Total Business Office							215253	276411	260399	259708	283678	283881
TUITION REIMBURSEMENT													
	100	100	0	10	62210	270 00	Tuition Reimbursement	35664	36898	37176	37171	42000	42000
	100	100	0	10	62210	295 00	Mini Grants	6948	4182	583	4741	3750	3750
	100	100	0	30	62210	270 00	Tuition Reimbursement	37333	34374	22707	31735	40000	40000
	100	100	0	30	62210	295 00	Mini Grants	0	2007	5504	2072	3750	3750
	Total Tuition Reimbursement							79945	77461	65970	75719	89500	89500
TRANSPORTATION													
	100	100	0	10	62711	510 00	Transportation	176360	188652	192425	196867	215220	220000
	100	100	0	30	62711	510 00	Transportation	230247	90225	92029	94205	100000	102000
	Total Transportation							406607	278877	284454	291072	315220	322000
DEBT SERVICE													
	100	100	0	10	65100	830 83	L-0026 Elem Roof Repair	2506	838	0	0	0	0
	100	100	0	10	65100	830 86	S-2763 Herrick Addition	253040	241560	229660	217480	205020	189477
	100	100	0	10	65100	910 83	L-0026 Elem Roof Repair	25000	25000	0	0	0	0
	100	100	0	10	65100	910 86	S-2763 Herrick Addition	280000	280000	280000	280000	280000	280000
	100	100	0	30	65100	830 81	Interest S-2307	7158	2392	0	0	0	0
	100	100	0	30	65100	830 83	Interest L-0017	360	120	0	0	0	0
	100	100	0	30	65100	910 85	Special Article	0	0	0	100000	0	0
	100	100	0	30	65100	910 81	PRINCIPAL S-2307	71410	71410	0	0	0	0
	100	100	0	30	65100	910 83	PRINCIPAL L-0017	3590	3590	0	0	0	0
	Total Debt Service							643064	624910	509660	597480	485020	469477
TEACHER RESOURCE CENTER													
	100	100	0	00	62210	110 00	Regular Salaries	180750	85500	81315	68030	84262	131040
	100	100	0	00	62210	110 00	Behavior Specialist	0	0	0	0	58500	0
	100	100	0	00	62210	119 00	Support Staff Salaries	0	15963	18656	17408	16262	16749
	100	100	0	00	62210	150 00	Work Stipends	18036	28791	13158	13874	7800	8800
	100	100	0	00	62210	190 00	Insurance Buyout	2500	3000	3000	4667	3000	6000
	100	100	0	00	62210	210 00	Group Health Insurance	8197	8219	8818	11001	17400	15123
	100	100	0	00	62210	220 00	Social Security	14741	9865	8647	7564	12991	12814
	100	100	0	00	62210	230 00	Group Life Insurance	169	304	383	539	562	1351
	100	100	0	00	62210	240 00	Employee Retirement	2321	759	866	816	656	651
	100	100	0	00	62210	250 00	Worker's Compensation	67	783	0	1697	1023	2610
	100	100	0	00	62210	280 00	Group Dental Insurance	1754	501	446	586	521	1234
	100	100	0	00	62210	320 32	Mentoring Program	0	0	0	27814	20300	19500
	100	100	0	00	62210	320 32	Behavior Services	0	0	0	0	0	40000
	100	100	0	00	62210	320 32	Professional Services	200	0	500	8000	0	0
	100	100	0	00	62210	320 33	Professional Services	25517	2735	3363	6781	12320	12825

MILTON TOWN SCHOOL DISTRICT

GENERAL FUND BUDGET

Program				Account Number			Account Name	FY00	FY01	FY 02	FY 03	FY 04	FY 05
								Actual	Actual	Actual	Actual	Budget	Budget
100	100	0	00	62210	320	34	Professional Services	0	0	0	0	1000	1000
100	100	0	00	62210	320	36	Professional Services	4213	6266	8940	6439	18000	18000
100	100	0	00	62210	430	32	Repairs and Maintenance	230	0	0	0	0	0
100	100	0	00	62210	530	33	Communications	2577	704	1631	757	2250	2500
100	100	0	00	62210	550	33	Printing	1311	1533	1597	0	1800	2000
100	100	0	00	62210	580	32	Travel-Mileage Reimb	35	0	79	110	50	200
100	100	0	00	62210	580	33	Travel-Mileage Reimb	381	111	203	11	225	300
100	100	0	00	62210	580	34	Travel-Mileage Reimb	275	55	201	207	350	400
100	100	0	00	62210	581	32	Conferences	0	335	0	809	720	800
100	100	0	00	62210	581	33	Conferences	0	0	34	349	360	400
100	100	0	00	62210	581	34	Conferences	199	784	525	930	900	900
100	100	0	00	62210	581	36	Travel-Prof. Conference	2529	840	1174	1170	1980	1980
100	100	0	00	62210	610	32	Supplies	919	470	659	720	630	700
100	100	0	00	62210	610	33	Supplies	630	11456	10541	9149	12150	13500
100	100	0	00	62210	610	34	Supplies	676	413	276	717	1620	1600
100	100	0	00	62210	610	35	Supplies	40	0	0	0	0	0
100	100	0	00	62210	610	36	Supplies	949	549	168	204	900	900
100	100	0	00	62210	640	32	Textbooks & Periodicals	2538	53	141	201	400	400
100	100	0	00	62210	640	33	Textbooks & Periodicals	1542	6754	0	14	200	200
100	100	0	00	62210	640	34	Textbooks & Periodicals	715	942	360	7432	10000	10500
100	100	0	00	62210	640	36	Textbooks & Periodicals	56945	31936	19377	1495	3000	3000
100	100	0	00	62210	650	34	Audio Visual	0	0	0	0	900	900
100	100	0	00	62210	670	32	Software	0	4240	5518	8835	7850	15451
100	100	0	00	62210	670	33	Software	0	137	0	0	700	700
100	100	0	00	62210	670	34	Software	0	220	0	0	300	300
100	100	0	00	62210	730	32	Equipment	45862	38296	37180	38307	38200	38100
100	100	0	00	62210	730	33	Equipment	410	94	0	0	0	0
100	100	0	00	62210	730	34	Equipment	1368	0	1329	0	0	0
100	100	0	00	62210	730	36	Equipment	2014	0	210	0	90	100
100	100	0	00	62210	810	32	Dues & Fees	79	404	79	125	200	300
100	100	0	00	62210	810	33	Dues & Fees	0	158	0	0	150	150
100	100	0	00	62210	810	36	Dues & Fees	408	100	204	104	300	450
Total Improvement of Instruction								381097	261590	229577	246862	340822	384428
TECHNOLOGY SUPPORT													
100	100	0	00	62219	119	00	Support Staff Salaries	0	47540	64517	74426	79783	83694
100	100	0	00	62219	210	00	Health Insurance	0	6154	8424	12550	14711	15921
100	100	0	00	62219	220	00	Social Security	0	3366	4888	5627	6103	6403
100	100	0	00	62219	230	00	Life Insurance	0	260	266	290	400	384
100	100	0	00	62219	240	00	Retirement	0	1607	2235	2977	3191	3348
100	100	0	00	62219	250	00	Workers' Comp	0	268	0	1046	827	1302
100	100	0	00	62219	280	00	Dental Insurance	0	503	566	851	928	866
100	100	0	00	62219	320	00	Professional Services	275	180	1157	5607	8600	8000
100	100	0	00	62219	430	00	Repairs & Maintenance	254	163	376	1367	1125	2000
100	100	0	00	62219	531	00	Telephone Maintenance	15047	8204	16440	15937	16000	15000
100	100	0	00	62219	580	00	Travel-Mileage Reimb.	630	162	298	314	450	500
100	100	0	00	62219	581	00	Conferences	0	0	26	441	900	1000
100	100	0	00	62219	610	00	Supplies	1033	21373	9492	15147	15000	15000
100	100	0	00	62219	670	00	Computer Software	881	158	2800	4181	4832	7188
100	100	0	00	62219	730	00	Equipment	5788	9558	9432	11407	9000	7500
Total Technology Support								23908	99496	120917	152168	161850	168106
ELEMENTARY													

MILTON TOWN SCHOOL DISTRICT

GENERAL FUND BUDGET

Program	Account Number				Account Name	FY00	FY01	FY 02	FY 03	FY 04	FY 05	
						Actual	Actual	Actual	Actual	Budget	Budget	
ELEMENTARY GENERAL INSTRUCTION												
	100	100	1	10	61100 110 00	Regular Salaries	2146655	2221187	2245440	2369981	2491315	2618916
	100	100	1	10	61100 119 00	Support Staff	0	4528	11762	8783	9883	21012
	100	100	1	10	61100 120 00	Substitute Wages	59747	59016	61973	114007	55000	55000
	100	100	1	10	61100 150 00	Work Stipends	1031	4180	13889	7642	4971	5045
	100	100	1	10	61100 150 00	Stipends - 504 Tutoring	0	0	0	0	5000	6000
	100	100	1	10	61100 190 00	Insurance Buyout	12548	17000	16500	22958	14000	11000
	100	100	1	10	61100 210 00	Group Health Insurance	240527	280054	267987	310120	363974	404979
	100	100	1	10	61100 220 00	Social Security	119552	127284	128655	145080	152600	154316
	100	100	1	10	61100 230 00	Group Life Insurance	2578	2719	4747	4767	5441	5445
	100	100	1	10	61100 240 00	Retirement	0	227	480	408	400	880
	100	100	1	10	61100 250 00	Worker's Compensation	6053	16000	150	34674	25258	36666
	100	100	1	10	61100 260 00	Unemployment Compensation	850	2527	4919	13341	5600	4492
	100	100	1	10	61100 280 00	Group Dental Insurance	24016	16298	16227	19235	20551	20158
	100	100	1	10	61100 290 00	Flex Benefits	3565	4054	4096	4496	4600	2990
	100	100	1	10	61100 320 12	Professional Services Music	7580	6100	6497	5611	6720	0
	100	100	1	10	61100 320 91	Professional Services	0	828	0	750	900	900
	100	100	1	10	61100 320 93	Professional Services	0	562	0	825	900	900
	100	100	1	10	61100 320 95	Professional Services	0	950	3	0	1350	1350
	100	100	1	10	61100 430 08	Repairs and Maintenance	0	225	80	0	0	0
	100	100	1	10	61100 430 12	Repairs and Maintenance	544	270	209	151	225	250
	100	100	1	10	61100 441 00	Copiers	54132	38442	37889	37117	38700	38700
	100	100	1	10	61100 510 0	Field Trips	1017	3415	2624	4840	4770	4770
	100	100	1	10	61100 610 0	Supplies	53210	47977	39582	37745	37408	37500
	100	100	1	10	61100 612 00	Copier Paper	6550	7385	1787	4000	7200	7200
	100	100	1	10	61100 640 00	Texts & Periodicals	2237	19644	19973	27344	32320	32000
	100	100	1	10	61100 670 00	Software	0	1962	0	401	1125	1000
	100	100	1	10	61100 730 00	Equipment Grade 1	4810	18540	8334	8720	12000	12000
	Total Elementary General Instruction						2747202	2901374	2893802	3182996	3302211	3483469
ELEMENTARY GUIDANCE SERVICES												
	100	100	1	10	62120 110 00	Regular Salaries	115222	112496	114229	132250	138850	146953
	100	100	1	10	62120 119 00	Support Staff Salaries	0	21122	21861	22735	23646	24721
	100	100	1	10	62120 150 00	Stipends	0	96	497	0	0	0
	100	100	1	10	62120 210 00	Group Health Insurance	18891	29554	28104	28915	36050	39065
	100	100	1	10	62120 220 00	Social Security	8712	10102	10230	11550	12437	13133
	100	100	1	10	62120 230 00	Group Life Insurance	165	202	279	301	350	336
	100	100	1	10	62120 240 00	Retirement	0	845	882	912	946	989
	100	100	1	10	62120 250 00	Worker's Compensation	47	951	0	2141	1482	2182
	100	100	1	10	62120 280 00	Group Dental Insurance	1827	1555	1392	1633	1843	1706
	100	100	1	10	62120 320 00	Professional Services	510	815	375	272	900	900
	100	100	1	10	62120 580 00	Travel-Mileage Reimb.	0	56	47	210	0	0
	100	100	1	10	62120 610 00	Supplies	2938	3113	2449	3279	2250	2250
	100	100	1	10	62120 640 00	Textbooks & Periodicals	342	82	157	1365	900	900
	Total Elementary Guidance Services						148654	180989	180503	205563	219654	233135
ELEMENTARY HEALTH SERVICES												
	100	100	1	10	62130 110 00	Regular Salaries	31467	56429	59064	62455	66112	69724
	100	100	1	10	62130 190 00	Insurance Buyout	1200	2400	1200	1100	1200	0
	100	100	1	10	62130 210 00	Group Health Insurance	6783	5602	10595	11582	14435	22643
	100	100	1	10	62130 220 00	Social Security	2376	4407	4473	4349	5049	5334
	100	100	1	10	62130 230 00	Group Life Insurance	71	132	199	210	175	163
	100	100	1	10	62130 240 00	Employee Retirement	0	787	787	822	844	883
	100	100	1	10	62130 250 00	Worker's Compensation	21	372	0	843	654	1083
	100	100	1	10	62130 280 00	Group Dental Insurance	92	428	453	445	550	756
	100	100	1	10	62130 320 00	Professional Services	150	269	0	120	450	450

MILTON TOWN SCHOOL DISTRICT

GENERAL FUND BUDGET

Program	Account Number			Account Name	FY00	FY01	FY 02	FY 03	FY 04	FY 05	
					Actual	Actual	Actual	Actual	Budget	Budget	
	100	100	1	10 62130 430 00	Repairs & Maintenance	130	199	145	150	90	90
	100	100	1	10 62130 580 00	Travel, Mileage Reimburse	12	104	0	73	90	90
	100	100	1	10 62130 610 00	Supplies	2325	2084	1138	2187	2070	2070
	100	100	1	10 62130 640 00	Textbooks & Periodicals	75	192	217	154	400	400
	100	100	1	10 62130 730 00	Equipment	0	420	337	286	450	450
	100	100	1	10 62130 810 00	Dues & Fees	0	30	0	216	315	315
Total Elementary Health Services						44702	73855	78607	84992	92884	104451
ELEMENTARY LIBRARY SERVICES											
	100	100	1	10 62222 110 00	Regular Salaries	89764	88853	92184	88399	101584	107487
	100	100	1	10 62222 119 00	Teacher Aide Wages	8975	9682	9548	10587	11360	11901
	100	100	1	10 62222 190 00	Insurance Buyout	3500	3500	3500	3500	3500	1500
	100	100	1	10 62222 210 00	Group Health Insurance	5308	5538	5540	-700	7907	19728
	100	100	1	10 62222 220 00	Social Security	4291	3675	4150	4414	4390	4887
	100	100	1	10 62222 230 00	Group Life Insurance	124	132	199	210	260	240
	100	100	1	10 62222 240 00	Employee Retirement	387	471	539	510	454	476
	100	100	1	10 62222 250 00	Worker's Compensation	37	658	0	1495	1122	1570
	100	100	1	10 62222 280 00	Group Dental Insurance	1731	1141	1139	1344	1464	0
	100	100	1	10 62222 430 00	Repairs & Maintenance	221	0	0	0	360	360
	100	100	1	10 62222 610 00	Supplies	817	1193	3606	2678	2520	2520
	100	100	1	10 62222 640 00	Textbooks & Periodicals	13892	13732	12594	19901	17800	17800
	100	100	1	10 62222 670 00	Software	0	3053	699	728	1305	1305
	100	100	1	10 62222 730 00	Equipment	0	5194	3698	3128	3150	3500
Total Elementary Library Services						129047	136822	137397	136194	157176	173274
ELEMENTARY PRINCIPALS OFFICE											
	100	100	1	10 62410 110 00	Regular Salaries	235512	189437	193795	209398	217774	224854
	100	100	1	10 62410 119 00	Teacher Aide Wages	114718	166376	162253	173356	180681	191749
	100	100	1	10 62410 150 00	Stipends	0	37	7778	5392	6620	7753
	100	100	1	10 62410 190 00	Insurance Buyout	6000	5703	7031	5656	6630	5880
	100	100	1	10 62410 210 00	Group Health Insurance	59717	64040	53927	65410	76160	93821
	100	100	1	10 62410 220 00	Social Security	27335	27118	27748	29334	31465	32064
	100	100	1	10 62410 230 00	Group Life Insurance	786	1259	1749	1425	1950	1844
	100	100	1	10 62410 240 00	Employee Retirement	4922	5722	5904	6223	7476	7670
	100	100	1	10 62410 250 00	Worker's Compensation	1869	2657	0	5359	4178	4675
	100	100	1	10 62410 280 00	Group Dental Insurance	6694	4255	4149	4618	5108	4836
	100	100	1	10 62410 320 00	Professional Services	168	781	4051	9860	6300	6300
	100	100	1	10 62410 320 54	Professional Services	873	5330	4560	34568	5400	5400
	100	100	1	10 62410 430 00	Repairs & Maintenance	100	0	0	0	0	0
	100	100	1	10 62410 530 00	Communications	4288	5218	2228	3332	6750	6750
	100	100	1	10 62410 531 00	Telephone Service	10973	7257	6919	2561	7650	7650
	100	100	1	10 62410 580 00	Travel-Mileage Reimb	384	495	1479	2154	540	540
	100	100	1	10 62410 581 00	Prof. Conferences	4243	3395	3712	3775	2700	2700
	100	100	1	10 62410 610 00	Supplies	2149	3035	1937	1842	2700	2700
	100	100	1	10 62410 610 54	Section 504 supplies	21	70	13	195	90	90
	100	100	1	10 62410 640 00	Texts & Periodicals	496	565	37	884	990	990
	100	100	1	10 62410 730 00	Equipment	4208	3150	2113	3599	2700	2700
	100	100	1	10 62410 730 54	Equipment Section 504	9159	2486	1249	1183	1800	1800
	100	100	1	10 62410 810 00	Dues & Fees	1318	2139	786	1623	2000	2000
Total Elementary Principals Office						495933	500525	493419	571747	577662	614766
ELEMENTARY PLANT MAINTENANCE											
	100	100	1	10 62600 110 00	Regular Salaries	0	0	0	0	0	18381
	100	100	1	10 62600 119 00	Support Staff Salaries	0	0	0	0	0	183393

MILTON TOWN SCHOOL DISTRICT

GENERAL FUND BUDGET

Program	Account Number					Account Name	FY00 Actual	FY01 Actual	FY 02 Actual	FY 03 Actual	FY 04 Budget	FY 05 Budget
100	100	1	10	62600	120	00	0	0	0	0	0	4000
100	100	1	10	62600	150	00	0	0	0	0	0	6000
100	100	1	10	62600	190	00	0	0	0	0	0	2500
100	100	1	10	62600	210	00	0	0	0	0	0	55800
100	100	1	10	62600	220	00	0	0	0	0	0	15680
100	100	1	10	62600	230	00	0	0	0	0	0	500
100	100	1	10	62600	240	00	0	0	0	0	0	8450
100	100	1	10	62600	250	00	0	0	0	0	0	24000
100	100	1	10	62600	260	00	0	0	0	0	0	800
100	100	1	10	62600	280	00	0	0	0	0	0	3500
100	100	1	10	62600	320	00	73	888	485	0	720	500
100	100	1	10	62600	411	00	9865	7404	5442	3412	8820	7000
100	100	1	10	62600	421	00	11850	11469	10636	10720	10800	12000
100	100	1	10	62600	423	00	195216	229474	267153	275028	286000	0
100	100	1	10	62600	430	00	65426	54006	56461	64069	49500	50000
100	100	1	10	62600	450	00	600	0	0	0	0	0
100	100	1	10	62600	520	00	20750	35824	95	46095	50000	55000
100	100	1	10	62600	610	00	11250	8204	7899	4880	9000	29000
100	100	1	10	62600	621	00	42340	52525	33093	49909	56000	56000
100	100	1	10	62600	622	00	92862	92554	97113	99206	105000	105000
100	100	1	10	62600	624	00	2023	13107	0	4480	5000	5000
100	100	1	10	62600	710	00	1067	1341	100	100	4500	4500
100	100	1	10	62600	730	00	4825	3365	11656	4185	4500	4500
Total Elementary Plant Maintenance							458147	510161	490132	562084	589840	651504
JUNIOR AND SENIOR HIGH												
HIGH SCHOOL GENERAL INSTRUCTION												
100	100	3	30	61100	110	00	1951670	2006146	1999257	2108970	2218987	2306581
100	100	3	30	61100	120	00	79132	46377	62318	73244	52000	50000
100	100	3	30	61100	150	00	28391	59070	118289	122230	130353	127504
100	100	3	30	61100	150	00	0	0	0	0	10000	10000
100	100	3	30	61100	190	00	20000	23007	22881	21000	13000	10170
100	100	3	30	61100	210	00	177525	197309	194715	231477	310036	350751
100	100	3	30	61100	220	00	99665	103927	112489	129726	136106	141735
100	100	3	30	61100	230	00	2320	2432	3978	4480	5480	4733
100	100	3	30	61100	240	00	0	0	0	200	0	0
100	100	3	30	61100	250	00	5795	15763	169	32102	23570	34628
100	100	3	30	61100	260	00	850	2527	4919	13341	9200	5085
100	100	3	30	61100	280	00	19668	14997	16185	18775	19712	17322
100	100	3	30	61100	290	00	2773	3153	3186	3497	4600	2261
100	100	3	30	61100	320	5	0	0	0	0	400	400
100	100	3	30	61100	320	11	0	0	0	0	400	400
100	100	3	30	61100	320	12	5087	6104	5671	6303	7000	0
100	100	3	30	61100	320	13	0	0	0	0	800	800
100	100	3	30	61100	320	97	0	1450	0	0	500	500
100	100	3	30	61100	430	00	2983	3408	2952	1755	4645	4600
100	100	3	30	61100	440	12	561	970	1000	1000	900	900
100	100	3	30	61100	440	21	3063	2611	3303	3540	3540	3540
100	100	3	30	61100	440	28	4340	9686	6920	7433	7650	5000
100	100	3	30	61100	440	99	0	500	0	404	440	440
100	100	3	30	61100	441	00	22503	25205	24671	27216	28800	29500
100	100	3	30	61100	510	00	4947	5562	5727	5340	9235	9300
100	100	3	30	61100	530	28	0	400	0	0	0	0
100	100	3	30	61100	540	28	0	0	0	0	150	150
100	100	3	30	61100	580	00	334	0	469	1743	680	680

MILTON TOWN SCHOOL DISTRICT

GENERAL FUND BUDGET

Program						Account Number	Account Name	FY00	FY01	FY 02	FY 03	FY 04	FY 05
								Actual	Actual	Actual	Actual	Budget	Budget
100	100	3	30	61100	610	00	Supplies Home	29283	56412	42179	35590	38646	38500
100	100	3	30	61100	612	00	Copier Paper	7293	7385	1445	4000	7200	7200
100	100	3	30	61100	626	21	Gasoline DE	1062	1092	544	1160	2500	1800
100	100	3	30	61100	640	00	Texts & Periodicals	35057	63997	47723	61374	87477	60000
100	100	3	30	61100	650	00	Audio Visual Materials	0	0	0	0	1749	1800
100	100	3	30	61100	670	00	Software	0	1566	3383	493	5050	5700
100	100	3	30	61100	730	00	Equipment Home	34667	49036	23674	39767	43324	43000
100	100	3	30	61100	810	00	Dues & Fees Math	916	1490	1154	1916	2862	3000
Total High School General Instruction								2539885	2711582	2709201	2958076	3186992	3277980
HIGH SCHOOL EXTRA CURRICULAR													
100	100	3	30	61400	110	20	Regular Salaries	20125	21339	21042	15028	16277	20610
100	100	3	30	61400	150	20	Work Stipends	65999	72450	82139	79452	83324	76771
100	100	3	30	61400	190	20	Insurance Buyout	1000	0	0	0		500
100	100	3	30	61400	210	20	Group Health Insurance	0	6076	5540	7877	2010	0
100	100	3	30	61400	220	20	Social Security	6245	6656	7481	7100	7733	7488
100	100	3	30	61400	230	20	Group Life Insurance	0	0	24	42	50	48
100	100	3	30	61400	250	20	Worker'S Compensation	39	619	0	1407	808	1454
100	100	3	30	61400	280	20	Group Dental Insurance	0	0	.79	0	175	0
100	100	3	30	61400	320	20	Professional Services	4550	5778	6517	7454	9450	9450
100	100	3	30	61400	430	20	Repairs & Maintenance	1564	701	392	89	1800	1800
100	100	3	30	61400	440	20	Rentals	10144	9481	10594	9437	12150	12150
100	100	3	30	61400	510	20	Other Transportation	30596	31965	33059	32203	32200	33000
100	100	3	30	61400	580	20	Travel- Mileage Reimb.	376	585	510	0	540	540
100	100	3	30	61400	610	20	Supplies	5451	5036	6755	7272	8667	9000
100	100	3	30	61400	640	20	Books	0	315	367	51	540	540
100	100	3	30	61400	650	20	Audio Visual	0	0	0	0	0	0
100	100	3	30	61400	670	20	Software	0	0	0	0	700	700
100	100	3	30	61400	730	20	Equipment	15426	16551	13984	7784	15080	15000
100	100	3	30	61400	810	20	Dues & Fees	15824	19075	19861	19735	26830	27000
Total High School Extra Curricular								177339	196627	208185	194931	218334	216051
HIGH SCHOOL GUIDANCE SERVICE													
100	100	3	30	62120	110	00	Regular Salaries	153680	179590	177013	173081	190801	200248
100	100	3	30	62120	119	00	Support Staff Salaries	652	14522	16063	16659	17425	18237
100	100	3	30	62120	150	00	Work Stipends	0	7080	7398	9162	9519	9841
100	100	3	30	62120	190	00	Insurance Buyout	3500	3500	3500	3500	3500	2500
100	100	3	30	62120	210	00	Group Health Insurance	13314	20262	15434	19734	24824	26815
100	100	3	30	62120	220	00	Social Security	5425	7259	7479	7284	7685	8233
100	100	3	30	62120	230	00	Group Life Insurance	149	221	338	378	450	432
100	100	3	30	62120	240	00	Employee Retirement	0	1716	1792	1850	1842	1925
100	100	3	30	62120	250	00	Worker's Compensation	61	1371	0	2936	1155	2737
100	100	3	30	62120	280	00	Group Dental Insurance	1563	2203	1703	2197	2410	2250
100	100	3	30	62120	320	00	Professional Services	786	750	0	0	1700	1700
100	100	3	30	62120	430	00	Repairs & Maintenance	0	0	0	0	270	270
100	100	3	30	62120	510	00	Travel Field Trip	0	84	252	77	300	300
100	100	3	30	62120	530	00	Communications	1000	0	0	0	700	700
100	100	3	30	62120	550	00	Printing	0	0	0	2417	1500	1500
100	100	3	30	62120	580	00	Travel-Mileage Reimb.	106	208	0	52	180	180
100	100	3	30	62120	610	00	Supplies	2542	2856	2799	729	450	450
100	100	3	30	62120	610	97	Supplies	0	0	106	0	0	0
100	100	3	30	62120	640	00	Textbooks & Periodicals	234	140	423	228	540	540
100	100	3	30	62120	640	97	Books	0	0	394	58	0	0
100	100	3	30	62120	670	00	Software	0	0	200	220	225	225
100	100	3	30	62120	670	97	Software	0	0	523	0	0	0
100	100	3	30	62120	730	00	Equipment	1026	3039	698	0	2560	2560

MILTON TOWN SCHOOL DISTRICT

GENERAL FUND BUDGET

Program	Account Number						Account Name	FY00	FY01	FY 02	FY 03	FY 04	FY 05
								Actual	Actual	Actual	Actual	Budget	Budget
100	100	3	30	62120	810	00	Dues & Fees	0	0	0	0	555	555
Total High School Guidance Service								184038	244801	236114	240562	268591	282198
HIGH SCHOOL HEALTH SERVICES													
100	100	3	30	62130	110	00	Regular Salaries	38436	35662	28565	32384	34760	36960
100	100	3	30	62130	210	00	Group Health Insurance	0	7298	1882	3204	4023	4288
100	100	3	30	62130	220	00	Social Security	2903	2671	2176	2527	2567	2827
100	100	3	30	62130	230	00	Group Life Insurance	34	44	42	84	100	96
100	100	3	30	62130	250	00	Worker's Compensation	16	241	0	613	335	762
100	100	3	30	62130	280	00	Group Dental Insurance	498	344	174	347	378	362
100	100	3	30	62130	320	00	Professional Ser.	70	0	0	0	900	900
100	100	3	30	62130	430	00	Repairs & Maintenance	65	65	87	150	300	300
100	100	3	30	62130	610	00	Supplies	2265	1278	1695	985	1350	1350
100	100	3	30	62130	640	00	Textbooks & Periodicals	60	12	87	106	110	110
100	100	3	30	62130	730	00	Equipment	0	761	0	273	450	450
100	100	3	30	62130	810	00	Dues & Fees	70	100	70	105	185	185
Total High School Health Services								44417	48476	34777	40778	45458	48590
HIGH SCHOOL LIBRARY													
100	100	3	30	62222	110	00	Regular Salaries	50970	47844	50100	43815	54800	57000
100	100	3	30	62222	119	00	Teacher Aide Wages	9030	8136	10651	11677	11586	12136
100	100	3	30	62222	210	00	Group Health Insurance	12604	8245	10352	11893	15048	15921
100	100	3	30	62222	220	00	Social Security	1012	214	807	885	886	928
100	100	3	30	62222	230	00	Group Life Insurance	56	70	119	126	150	144
100	100	3	30	62222	240	00	Employee Retirement	362	340	441	467	463	485
100	100	3	30	62222	250	00	Worker's Compensation	22	390	0	885	799	1078
100	100	3	30	62222	280	00	Group Dental Insurance	1080	411	649	767	784	782
100	100	3	30	62222	320	00	Professional Serv.	0	0	0	1000	0	0
100	100	3	30	62222	430	00	Repairs & Maintenance	350	350	0	0	0	0
100	100	3	30	62222	610	00	Supplies	290	690	365	692	350	350
100	100	3	30	62222	640	00	Textbooks & Periodical	13631	10730	9338	13570	15000	15000
100	100	3	30	62222	670	00	Software		4094	699	328	3600	3600
100	100	3	30	62222	730	00	Equipment	5026	3596	2005	3161	2160	2160
Total High School Library								94433	85110	85527	89266	105626	109584
HIGH SCHOOL PRINCIPALS OFFICE													
100	100	3	30	62410	110	00	Regular Salaries	241961	191870	196634	215550	200432	216671
100	100	3	30	62410	119	00	Teachers Aides Wages	3916	80211	83782	88103	89651	94930
100	100	3	30	62410	150	00	Stipends	0	1200	5105	3274	5120	5409
100	100	3	30	62410	190	00	Insurance Buyout	0	0	0	0	0	2500
100	100	3	30	62410	210	00	Group Health Insurance	31916	36110	35783	44398	51286	44588
100	100	3	30	62410	220	00	Social Security	18420	20138	21638	23124	23840	23773
100	100	3	30	62410	230	00	Group Life Insurance	386	945	1498	1165	1547	1392
100	100	3	30	62410	240	00	Employee Retirement	3074	3219	3489	3686	3586	3877
100	100	3	30	62410	250	00	Worker's Compensation	1617	2038	0	4213	3228	3622
100	100	3	30	62410	280	00	Group Dental Insurance	1869	1953	1960	2455	3123	2740
100	100	3	30	62410	320	00	Professional Services	2543	3672	795	6697	3000	3000
100	100	3	30	62410	320	54	Professional Service JR HI	305	3763	1085	4477	4500	4500
100	100	3	30	62410	320	54	Professional Service HS	0	0	0	0	3600	3600
100	100	3	30	62410	320	97	Professional Services	0	0	1375	1900	2520	2800
100	100	3	30	62410	430	00	Repairs & Maintenance		70	0	0	0	500
100	100	3	30	62410	530	00	Communications	6825	5757	7265	8019	8280	8280
100	100	3	30	62410	531	00	Telephone Service	10064	7584	7145	10120	7650	7650
100	100	3	30	62410	580	00	Travel- Mileage Reimb.	1650	688	850	773	1350	1350
100	100	3	30	62410	580	97	Empl Mileage	0	0	57	57	450	500

MILTON TOWN SCHOOL DISTRICT

GENERAL FUND BUDGET

Program	Account Number					Account Name	FY00	FY01	FY 02	FY 03	FY 04	FY 05
							Actual	Actual	Actual	Actual	Budget	Budget
	100	100	3	30	62410	581 00	489	493	631	1423	2700	2700
	100	100	3	30	62410	581 97	0	0	2228	175	900	1000
	100	100	3	30	62410	610 00	3048	3256	1455	539	3473	3500
	100	100	3	30	62410	610 97	0	0	669	819	900	1650
	100	100	3	30	62410	640 00	0	199	400	0	270	270
	100	100	3	30	62410	640 97	0	0	562	280	0	500
	100	100	3	30	62410	670 97	0	0	0	0	168	100
	100	100	3	30	62410	730 00	2763	10800	3881	3000	1647	1650
	100	100	3	30	62410	730 54	2801	1363	0	341	2700	2700
	100	100	3	30	62410	730 97	0	0	886	612	1125	1200
	100	100	3	30	62410	810 99	0	0	0	0	905	900
	100	100	3	30	62410	810 00	2931	6208	2143	5416	6500	6500
Total High School Principals Office							336578	381537	381317	430616	434451	454352
HIGH SCHOOL PLANT MAINTENANCE												
	100	100	3	30	62600	110 00	124738	26838	22617	33000	44219	18382
	100	100	3	30	62600	119 00	9680	92705	79101	72143	82179	144584
	100	100	3	30	62600	120 00	5868	4099	0	1138	9000	4000
	100	100	3	30	62600	150 00	0	1125	1275	3059	13038	6300
	100	100	3	30	62600	190 00	2500	2500	417	0	1500	2500
	100	100	3	30	62600	210 00	13873	21865	18813	23084	22783	43919
	100	100	3	30	62600	220 00	11018	9418	7837	8301	11470	12401
	100	100	3	30	62600	230 00	252	436	351	374	450	508
	100	100	3	30	62600	240 00	3794	4799	4068	4258	5997	6621
	100	100	3	30	62600	250 00	3791	10741	0	1944	15000	19628
	100	100	3	30	62600	260 00	0	0	0	0	800	704
	100	100	3	30	62600	280 00	2212	1646	1702	2155	2025	2786
	100	100	3	30	62600	320 00	69	1130	707	92	600	0
	100	100	3	30	62600	411 00	9755	7976	6026	6194	8500	7000
	100	100	3	30	62600	421 00	10688	9550	9140	8917	9900	10000
	100	100	3	30	62600	423 00	153326	180301	209664	216094	225000	0
	100	100	3	30	62600	430 00	116363	80031	52783	52105	54000	54000
	100	100	3	30	62600	435 00	2852	1709	3849	426	3000	2000
	100	100	3	30	62600	440 00	3037	2365	996	2163	2000	2000
	100	100	3	30	62600	450 00	5153	0	0	0	0	0
	100	100	3	30	62600	520 00	16478	30516	50	46944	50000	55000
	100	100	3	30	62600	531 00	0	787	393	763	500	500
	100	100	3	30	62600	580 00	2996	1045	1031	1094	1000	1100
	100	100	3	30	62600	610 00	19765	9780	5980	5404	13015	30000
	100	100	3	30	62600	621 00	41638	49917	42712	50694	53500	55000
	100	100	3	30	62600	622 00	119928	109252	106035	104646	105500	110000
	100	100	3	30	62600	624 00	0	0	0	4480	0	5000
	100	100	3	30	62600	626 00	19	2708	1300	2793	2000	3000
	100	100	3	30	62600	710 00	15138	8843	3794	430	8000	8000
	100	100	3	30	62600	730 00	62270	5712	14052	7492	8000	8000
Total High School Plant Maintenance							757201	677794	594592	660187	752976	612933
ALTERNATIVE EDUCATION PLANT MAINTENANCE												
	100	100	4	30	62600	411 00	83	198	340	336	540	400
	100	100	4	30	62600	430 00	0	8361	1137	700	1300	1250
	100	100	4	30	62600	430 00	0	0	0	9000	9000	9000
	100	100	4	30	62600	622 00	738	863	813	1564	1900	1800
	100	100	4	30	62600	624 00	0	761	535	0	1000	500
Total Alternative Education Plant Maintenance							821	10183	2825	11600	13740	12950

MILTON TOWN SCHOOL DISTRICT

GENERAL FUND BUDGET

Program	Account Number					Account Name	FY00	FY01	FY 02	FY 03	FY 04	FY 05	
							Actual	Actual	Actual	Actual	Budget	Budget	
SPECIAL EDUCATION													
SPECIAL EDUCATION COORDINATORS OFFICE													
	100	200	0	00	62420	110 00 Regular Salaries	62503	67000	68480	72589	62000	65000	
	100	200	0	00	62420	119 00 Support Staff	93	20920	24422	35380	39552	42152	
	100	200	0	00	62420	150 00 Work Stipends	553	0	0	0	0	0	
	100	200	0	00	62420	190 00 Insurance Buyout	0	0	3000	3750	3000	0	
	100	200	0	00	62420	210 00 Group Health Insurance	13506	5148	5172	6785	7907	21478	
	100	200	0	00	62420	220 00 Social Security	5021	6697	7298	8465	7849	8426	
	100	200	0	00	62420	230 00 Group Life Insurance	98	501	650	601	549	816	
	100	200	0	00	62420	240 00 Employee Retirement	1707	827	977	1445	1098	1686	
	100	200	0	00	62420	250 00 Worker's Compensation	271	652	0	1386	1055	1413	
	100	200	0	00	62420	280 00 Group Dental Insurance	857	934	864	1008	1068	2525	
	100	200	0	00	62420	320 00 Prof Svcs	0	0	1930	4576	4500	5000	
	100	200	0	00	62420	360 00 Legal	0	0	3311	9670	3500	3500	
	100	200	0	00	62420	430 00 Repairs & Maintenance	775	0	0	0	450	250	
	100	200	0	00	62420	440 00 Rentals	155	0	119	403	900	500	
	100	200	0	00	62420	441 00 Copiers	2606	2953	3460	3786	3150	3500	
	100	200	0	00	62420	530 00 Communications	2369	2786	2028	2020	4050	3000	
	100	200	0	00	62420	531 00 Telephone Service	3810	2900	1543	1327	1620	1800	
	100	200	0	00	62420	540 00 Advertising	2711	6164	6555	7420	6000	6600	
	100	200	0	00	62420	580 00 Travel - Mileage Reimb	735	783	826	1132	900	1250	
	100	200	0	00	62420	581 00 Travel-Prof'S Conf'S	1834	1784	2377	1086	2250	2500	
	100	200	0	00	62420	610 00 Supplies	2004	847	2989	2399	2700	2500	
	100	200	0	00	62420	610 00 Literacy Lab	0	0	6191	0	0	0	
	100	200	0	00	62420	612 00 Copier Paper	802	1007	416	126	900	500	
	100	200	0	00	62420	640 00 Textbooks & Periodicals	472	0	120	66	450	250	
	100	200	0	00	62420	730 00 Equipment	3576	1444	1897	1907	1800	2000	
	100	200	0	00	62420	810 00 Dues & Fees	425	371	555	284	540	600	
	Total Special Education Coordinators Office							106883	123718	145181	167611	157788	177246
SPECIAL EDUCATION ELEMENTARY TUITION REIMBURSEMENT													
	100	200	0	10	62210	270 00 Sped Elem Main Tuit Reimb	6888	13318	18085	12962	18000	18000	
	Total Special Education Elementary Tuition Reimbursement							6888	13318	18085	12962	18000	18000
SPECIAL EDUCATION ELEMENTARY TRANSPORTATION													
	100	200	0	10	62711	510 00 Transportation	29393	41011	41831	43068	45000	45900	
	Total Special Education Elementary Transportation							29393	41011	41831	43068	45000	45900
SPECIAL EDUCATION SECONDARY TUITION REIMBURSEMENT													
	100	200	0	30	62210	270 00 Tuition Reimbursement	5430	4915	9096	6316	9000	9000	
	Total Special Education Secondary Tuition Reimbursement							5430	4915	9096	6316	9000	9000
SPECIAL EDUCATION SECONDARY TRANSPORTATION													
	100	200	0	30	62711	510 00 Transportation	29393	41011	41831	43003	45000	45900	
	Total Special Education Secondary Transportation							29393	41011	41831	43003	45000	45900
SPECIAL EDUCATION ELEMENTARY INSTRUCTION													

MILTON TOWN SCHOOL DISTRICT

GENERAL FUND BUDGET

Program	Account Number				Account Name	FY00 Actual	FY01 Actual	FY 02 Actual	FY 03 Actual	FY 04 Budget	FY 05 Budget
100	200	1	10	61200	110 00 Regular Salaries	354463	326806	347224	348140	359669	438740
100	200	1	10	61200	119 00 Teacher'S Aide Wages	346416	402566	350415	414383	435563	465423
100	200	1	10	61200	120 00 Substitute Wages	34384	21509	21890	26673	27000	24000
100	200	1	10	61200	150 00 Work Stipends	4526	9126	10618	4032	17600	17600
100	200	1	10	61200	190 00 Insurance Buyout	20762	36285	44841	37750	34050	31500
100	200	1	10	61200	210 00 Group Health Insurance	210003	196857	160080	208403	193196	236058
100	200	1	10	61200	220 00 Social Security	52415	55524	53951	61401	61046	74761
100	200	1	10	61200	230 00 Group Life Insurance	2238	2219	2195	2503	2884	2693
100	200	1	10	61200	240 00 Employee Retirement	14392	16320	15272	17839	17768	18921
100	200	1	10	61200	250 00 Worker'S Compensation	2249	5391	0	11422	7928	10269
100	200	1	10	61200	260 00 Unemployment	0	0	0	3342	3900	3839
100	200	1	10	61200	280 00 Group Dental Insurance	15829	10456	12066	15000	13608	12136
100	200	1	10	61200	290 00 Flex Benefits	2179	2477	2503	2747	2750	2361
100	200	1	10	61200	320 00 Other Professional Serv.	798	0	100	3119	3330	3700
100	200	1	10	61200	430 00 Repairs & Maintenance	1609	95	0	0	1350	700
100	200	1	10	61200	510 00 Student Transportation	0	5600	2347	6043	2250	7500
100	200	1	10	61200	530 00 Communications	73	0	0	0	0	0
100	200	1	10	61200	560 00 Tuition	64214	79633	40191	72207	80000	80000
100	200	1	10	61200	580 00 Travel-Mileage Reimb.	3316	373	1116	8606	1350	8500
100	200	1	10	61200	610 00 Supplies	18285	6663	7493	6188	8000	9000
100	200	1	10	61200	640 00 Textbooks & Periodicals	422	582	1702	1529	2000	1500
100	200	1	10	61200	730 00 Equipment	5311	5828	5774	5692	8200	6500
Total Special Education Elementary Instruction						1153884	1184310	1079777	1257019	1283442	1455701
SPECIAL EDUCATION ELEMENTARY GUIDANCE & SOCIAL SERVICES											
100	200	1	10	62120	320 00 Social Services	28458	46697	49000	54145	56500	58200
Total Special Education Elementary Guidance and Social Serv						28458	46697	49000	54145	56500	58200
SPECIAL EDUCATION ELEMENTARY OT/PT											
100	200	1	10	62130	320 00 Professional Service	29439	39033	32146	24926	33000	27000
100	200	1	10	62130	610 00 Supplies	0	1354	0	0	0	0
100	200	1	10	62130	730 00 Equipment	0	456	0	0	450	0
Total Special Education Elementary OT/PT						29439	40843	32146	24926	33450	27000
SPECIAL EDUCATION ELEMENTARY PSYCHOLOGICAL SERVICES											
100	200	1	10	62140	320 00 Professional Service	30190	20386	15876	17960	20000	20000
100	200	1	10	62140	610 00 Supplies	252	132	200	1231	450	500
Total Special Education Elementary Psychological Services						30442	20518	16076	19191	20450	20500
SPECIAL EDUCATION ELEMENTARY SPEECH AND AUDIOLOGY											
100	200	1	10	62150	110 00 Regular Salaries	100177	141212	167314	153988	171116	178594
					Substitute				8965		
100	200	1	10	62150	119 00 Comms Facilitators Salary	19753	0	0	0	0	0
100	200	1	10	62150	190 00 Insurance Buyout	3000	0	0	667	600	1100
100	200	1	10	62150	210 00 Elem Slp Main Health Ins	3921	16178	15686	14223	20659	17731
100	200	1	10	62150	220 00 Elem Slp Main Ss	9448	10639	12498	12759	13145	13747
100	200	1	10	62150	230 00 Elem Slp Main Life Ins	84	129	305	294	380	346
100	200	1	10	62150	240 00 Elem Slp Main Employ Ret	514	0	0	0	0	0
100	200	1	10	62150	250 00 Elem Slp Main Worker'S Co	59	1025	0	2327	1691	2250
100	200	1	10	62150	280 00 Elem Slp Main Dental Ins	784	568	312	192	1552	1072
100	200	1	10	62150	320 00 Prof Svcs	9838	8830	3929	3093	7000	4000
100	200	1	10	62150	580 00 Travel-Mileage Reimb.	45	0	0	0	90	100
100	200	1	10	62150	610 00 Supplies	1331	882	1256	2515	1350	1750
100	200	1	10	62150	730 00 Equipment	35	595	454	360	900	500

MILTON TOWN SCHOOL DISTRICT

GENERAL FUND BUDGET

Program	Account Number					Account Name	FY00 Actual	FY01 Actual	FY 02 Actual	FY 03 Actual	FY 04 Budget	FY 05 Budget	
Total Special Education Elementary Speech and Audiology							148989	180058	201754	199383	218483	221190	
SPECIAL EDUCATION SECONDARY INSTRUCTION													
100	200	3	30	61200	110	00	Regular Salaries	308429	310007	388812	405100	440317	461158
100	200	3	30	61200	119	00	Teacher'S Aide Wages	189201	162574	191383	216713	254390	257140
100	200	3	30	61200	120	00	Substitute Wages	5031	4209	20190	20015	8000	8000
100	200	3	30	61200	150	00	Student Work Stipends	2371	12861	23234	18542	19607	15600
100	200	3	30	61200	190	00	Insurance Buyout	5316	5734	9578	7750	5500	1500
100	200	3	30	61200	210	00	Group Health Insurance	134523	133243	120821	138748	201462	249125
100	200	3	30	61200	220	00	Social Security	39330	37279	47323	48933	56708	57415
100	200	3	30	61200	230	00	Group Life Insurance	1558	1226	1643	1726	2246	1968
100	200	3	30	61200	240	00	Employee Retirement	8677	7164	8531	9519	10116	10875
100	200	3	30	61200	250	00	Worker'S Compensation	1918	4357	0	10027	6839	11340
100	200	3	30	61200	260	00	Unemployment	0	0	0	3342	2900	2591
100	200	3	30	61200	280	00	Group Dental Insurance	12933	6743	6816	9753	11841	11578
100	200	3	30	61200	290	00	Flex Benefits	1089	1239	1252	1374	2050	1560
100	200	3	30	61200	320	00	Professional Ed. Services	1635	0	0	4649	1125	1500
100	200	3	30	61200	430	00	Repairs & Maintenance	5963	0	0	240	1440	500
100	200	3	30	61200	510	00	Student Transportation	377	14100	60469	35266	25000	55000
100	200	3	30	61200	560	00	Tuition	164092	201673	310739	209364	280000	250000
100	200	3	30	61200	580	00	Travel-Mileage Reimb.	14795	2412	3080	4304	3000	4500
100	200	3	30	61200	610	00	Supplies	11894	5538	5194	4554	6500	5000
100	200	3	30	61200	640	00	Textbooks & Periodicals	930	293	166	751	900	500
100	200	3	30	61200	730	00	Equipment	8703	5173	8171	16180	6300	7000
Total Special Education Secondary Instruction							918765	915825	1207401	1166850	1346241	1413850	
SPECIAL EDUCATION SECONDARY GUIDANCE & SOCIAL SERVICES													
100	200	3	30	62120	320	00	Social Services	28458	35023	46995	54145	56500	58200
Total Special Education Secondary Guidance & Social Service							28458	35023	46995	54145	56500	58200	
SPECIAL EDUCATION SECONDARY OT/PT													
100	200	3	30	62130	320	00	Professional Service	21111	4339	5092	8027	12000	10000
100	200	3	30	62130	610	00	Supplies	0	0	0	240	0	0
100	200	3	30	62130	730	00	Equipment	0	0	0	0	450	0
Total Special Education Secondary OT/PT							21111	4339	5092	8267	12450	10000	
SPECIAL EDUCATION SECONDARY PSYCHOLOGICAL SERVICES													
100	200	3	30	62140	320	00	Professional Service	31604	17334	11660	19723	20000	20000
100	200	3	30	62140	610	00	Supplies	288	32	0	50	270	300
Total Special Education Secondary Psychological Services							31892	17366	11660	19773	20270	20300	
SPECIAL EDUCATION SECONDARY SPEECH & AUDIOLOGY													
100	200	3	30	62150	110	00	Regular Salaries	52499	56069	60120	58241	50712	54462
100	200	3	30	62150	119	00	Comms Facilitators Salary	0	0	0	0	0	0
100	200	3	30	62150	210	00	Sec Slp Main Health Ins	10973	7686	7672	7232	6035	6432
100	200	3	30	62150	220	00	Sec Slp Main Ss	3955	4056	4581	4417	3667	4166
100	200	3	30	62150	230	00	Sec Slp Main Life Ins	44	44	122	126	150	144
100	200	3	30	62150	240	00	Sec Slp Main Employ Ret	432	0	0	0	0	0
100	200	3	30	62150	250	00	Sec Slp Main Worker'S Co	41	381	0	865	473	934
100	200	3	30	62150	280	00	Sec Slp Main Dental Ins	69	285	285	347	551	544
100	200	3	30	62150	320	00	Professional Ed Service	0	488	2738	3550	2700	4000
100	200	3	30	62150	580	00	Travel-Mileage Reimb.	76	266	0	1	180	200
100	200	3	30	62150	610	00	Supplies	0	953	1786	1291	1170	1400

MILTON TOWN SCHOOL DISTRICT

GENERAL FUND BUDGET

Program	Account Number					Account Name	FY00 Actual	FY01 Actual	FY 02 Actual	FY 03 Actual	FY 04 Budget	FY 05 Budget
	100	200	3	30	62150	730 00 Equipment	1327	535	31	470	630	600
Total Special Education Secondary Speech & Audiology							69416	70763	77336	76540	66268	72882
SPECIAL EDUCATION ALTERNATIVE EDUCATION PROGRAM												
	100	200	4	30	61200	110 00 Salaries	88570	81894	92535	124019	175896	127095
	100	200	4	30	61200	150 00 Work Stipends	0	0	2275	3173	2700	5475
	100	200	4	30	61200	190 00 Buyout	0	0	0	2900	3200	1000
	100	200	4	30	61200	210 00 Health	13432	13278	22116	17106	21316	16949
	100	200	4	30	61200	220 00 Social Security	7406	5632	6925	6078	11524	5858
	100	200	4	30	61200	230 00 Life Insurance	102	118	231	266	309	240
	100	200	4	30	61200	240 00 Retirement	1077	0	0	0	0	0
	100	200	4	30	61200	250 00 Worker'S Comp	41	572	0	1977	1430	1700
	100	200	4	30	61200	280 00 Dental	991	641	622	447	1303	993
	100	200	4	30	61200	320 00 Contracted Social Service	5081	0	0	0	2700	1500
	100	200	4	30	61200	441 00 Copiers	44	57	0	588	0	0
	100	200	4	30	61200	531 00 Telephone	1034	1160	599	0	810	600
	100	200	4	30	61200	580 00 Transportation Services	802	520	191	225	720	450
	100	200	4	30	61200	610 00 Supplies	2760	2126	1126	2593	2250	3000
	100	200	4	30	61200	640 00 Textbooks & Periodicals	355	522	0	574	400	400
	100	200	4	30	61200	730 00 Equipment	0	0	2100	2346	1800	2000
	100	200	4	30	62120	320 00 Social Services	33458	23348	12250	14001	14800	15250
Total Special Alternative Education Program							155153	129868	140970	176293	241158	182510
SPECIAL EDUCATION EEE TUITION REIMBURSEMENT												
	100	204	0	10	62210	270 00 Sped Elem Eee Tuit Reimb	3668	2827	162	3703	1000	3500
Total Special Education EEE Tuition Reimbursement							3668	2827	162	3703	1000	3500
SPECIAL EDUCATION EEE TRANSPORTATION												
	100	204	0	10	62711	510 00 Transportation	24494	8202	8366	8816	8670	9169
Total Special Education EEE Transportation							24494	8202	8366	8816	8670	9169
SPECIAL EDUCATION EEE INSTRUCTION												
	100	204	1	10	61200	110 00 Regular Salaries	59681	65062	68462	86488	82172	87872
	100	204	1	10	61200	119 00 Teacher Aide Wages	24908	15128	16479	19488	20059	25023
	100	204	1	10	61200	150 00 Work Stipends	0	1388	0	2353	0	0
	100	204	1	10	61200	190 00 Insurance Buyout	5286	3250	0	0	450	0
	100	204	1	10	61200	210 00 Group Health Insurance	9187	10488	15818	17801	22130	31842
	100	204	1	10	61200	220 00 Social Security	7881	6218	5867	7814	7825	8636
	100	204	1	10	61200	230 00 Group Life Insurance	157	177	244	252	100	274
	100	204	1	10	61200	240 00 Employee Retirement	689	652	689	767	785	1001
	100	204	1	10	61200	250 00 Worker's Compensation	247	744	0	1371	1012	1607
	100	204	1	10	61200	280 00 Group Dental Insurance	1436	1091	288	165	1401	1707
	100	204	1	10	61200	320 00 Other Professional Serv	0	0	0	425	700	500
	100	204	1	10	61200	430 00 Repairs & Maintenance	130	-130	0	0	180	0
	100	204	1	10	61200	530 00 Communications	276	654	0	79	180	100
	100	204	1	10	61200	569 00 Tuition	0	0	27328	400	0	400
	100	204	1	10	61200	580 00 Travel-Mileage Reimb.	1197	824	651	1140	540	600
	100	204	1	10	61200	610 00 Supplies	2030	1377	1765	1991	1800	2000
	100	204	1	10	61200	730 00 Equipment EEE	619	1136	465	570	540	600
Total Special Education EEE Instruction							113724	108059	138056	141104	139874	162162
SPECIAL EDUCATION EEE SLP SERVICES												
	100	204	1	10	62150	110 00 Regular Salaries	75835	65312	61494	55583	68046	71347

MILTON TOWN SCHOOL DISTRICT

GENERAL FUND BUDGET

Program	Account Number						Account Name	FY00 Actual	FY01 Actual	FY 02 Actual	FY 03 Actual	FY 04 Budget	FY 05 Budget	
	100	204	1	10	62150	190	00	Insurance Buyout	0	2000	2000	2000	1400	700
	100	204	1	10	62150	210	00	Group Health Insurance	3824	5471	4342	4006	6325	3430
	100	204	1	10	62150	220	00	Social Security	5991	5157	4661	3633	5200	5512
	100	204	1	10	62150	230	00	Group Life Insurance	34	88	138	147	150	144
	100	204	1	10	62150	250	00	Worker's Compensation	0	431	0	856	671	1199
	100	204	1	10	62150	280	00	Group Dental Insurance		1077	1437	1467	613	544
	100	204	1	10	62150	580	00	Travel-Mileage Reimb.	463	0	87	163	270	200
								Total Special Education EEE SLP Services	86147	79536	74161	67855	82675	83076
								TOTAL VOCATIONAL EDUCATION						
	100	300	0	30	61300	569	00	Tuition	135342	177228	154947	173476	175000	185000
	100	300	0	30	61300	569	00	Tech Ed Block Grant (State)	0	0	0	0	0	233523
	100	300	0	30	62711	510	00	Voc Ed Transportation	0	41011	41831	42668	42667	44000
								Total Vocational Education	135342	218239	196778	216144	217667	462523
								TOTAL LOCAL SPENDING	13351000	13868308	13790554	15018571	15899096	16732791

Three Prior Years Comparisons

District: **Milton**
 County: **Chittenden**

LEA: **126**
 S.U.: **Milton**

Expenditures

	FY2002	FY2003	FY2004	FY2005
Budget (local budget approved in prior years)	15,187,552	15,840,038	16,179,687	16,732,791
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	
S.U. assessment (included in local budget)	-	-	-	
Deficit (if included in local budget)	-	-	-	
+ Block grant paid by State to tech center in prior years	215,577	207,612	224,615	not applicable
+ 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")	-	-	-	
Act 68 local adopted budget	15,403,129	16,047,650	16,404,302	16,732,791
+ Union school or joint school district assessment	-	-	-	
+ Deficit if not included in budget or revenues	-	-	-	
+ Special programs expenditures (if not included in local budget)	119,526	520,899	746,642	907,096
Gross Act 68 Budget	15,522,655	16,568,549	17,150,944	17,639,887
- Act 144 expenditures (if any - excluded from "Education Spending")	-	-	-	

Revenues

+ Local revenues (categorical grants, donations, tuitions, surplus, etc., including Act 144 revenues)	2,947,824	3,316,299	3,409,923	2,857,750
+ Capital debt aid	34,148	26,465	-	
+ Special program revenues (if not included in local budget)	119,526	520,899	746,642	907,096
- Deficit if not included in budget or expenditures	-	-	-	
- Act 144 revenues	3,101,498	3,863,663	4,156,565	3,764,846
- Fund raising (if any)	-	-	-	
Adjusted local revenues	3,101,498	3,863,663	4,156,565	3,764,846

	FY2002	FY2003	FY2004	FY2005
Education Spending (Act 68 definition)	12,421,157	12,704,886	12,994,379	13,875,041
Equalized Pupils	1,843.59	1,826.22	1,792.10	1,771.77
Education Spending per Equalized Pupil	6,737	6,957	7,251	7,831

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	7,831
District spending adjustment (minimum of 100%) (\$7,831 / \$6,800)	not applicable	not applicable	not applicable	115.162%
Anticipated homestead tax rate, equalized (115.162% x \$1.10)	not applicable	not applicable	not applicable	\$1.267
Household Income Percentage for income sensitivity (115.162% x 2.0%)	not applicable	not applicable	not applicable	2.30%

MILTON TOWN SCHOOL DISTRICT

AUDIT REPORT

JUNE 30, 2003

Due to the volume of the report and our desire to print more detailed information of the budget, we have elected only to print the opinion page from the auditor, complete copies of the audit report are available from the Business Office upon request.

INDEPENDENT AUDITOR'S REPORT

To the School Board
Milton Town School District
Milton, Vermont

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

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

In our opinion, the basic financial statements referred to above present fairly, in all material respects, the financial position of the Milton Town School District as of June 30, 2003, and for the year then ended in conformity with accounting principles generally accepted in the United States of America.

As described in Note 1, the District has implemented a new financial reporting model, as required by the provisions of GASB Statement No. 34, *Basic Financial Statements—and Management's Discussion and Analysis—for State and Local Governments*, as of June 30, 2003.

In accordance with *Government Auditing Standards*, we have also issued a report dated September 4, 2003 on our consideration of Milton Town School District's internal control over financial reporting and our tests of its compliance with certain provisions of laws, regulations, contracts and grants. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* and should be read in conjunction with this report in considering the results of our audit.

The management's discussion and analysis and budgetary comparison information on page 16 are not a required part of the basic financial statements but are supplementary information required by accounting principles generally accepted in the United States of America. We have applied certain limited procedures, which consisted principally of inquiries of management regarding the methods of measurement and presentation of the supplementary information. However, we did not audit the information and express no opinion on it.

To the School Board
Milton Town School District
Page 2

Our audit was conducted for the purpose of forming opinions on the basic financial statements of the Milton Town School District's taken as a whole. The combining and individual fund statements and schedules listed in the Table of Contents are presented for additional analysis and are not a required part of the basic financial statements. The accompanying schedule of expenditures of federal awards is presented for purposes of additional analysis as required by U. S. Office of Management and Budget Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations, and is not a required part of the basic financial statement. Such information has been subjected to the auditing procedures applied in the audit of the basic financial statements and, in our opinion, is fairly stated, in all material respects, in relation to the basic financial statements taken as a whole.

Kittell Bramagum $\frac{5}{7}$ *Sargent*

St. Albans, Vermont
September 4, 2003

Milton Town School District Payroll

2003 Gross Wages

Amounts listed include regular wages and compensation for extra duty

ABBOTT	KAREN	\$10,551.29	BRADY	JUDITH	\$49,103.00	CROOK	ELLEN	\$23,203.28
ABBOTT-BIRD	JANE	\$409.50	BRAULT	DEBRA	\$761.04	CROWLEY	DEBORAH	\$12,863.36
ABENTROTH	ROBERT	\$3,357.00	BRISSON	JASON	\$10,764.17	CROWLEY	SARAH	\$1,339.05
ABRAMOVICH	KIMBERLY	\$6,144.06	BROMLEY	CRAIG	\$2,302.00	CUMMINGS	JENNIFER	\$30,632.36
ADAMS	MARJORIE	\$54,400.00	BROOKS	SHERRI	\$10,523.14	CURRIE	JONATHAN	\$685.45
ADAMS	SHARON	\$11,269.13	BROWN	CHRIS	\$3,229.50	CUSHING	CAROL	\$23,397.00
ADAMS	NATASHA	\$7,021.81	BROWN	MICHAEL	\$720.00	DALEY	MARYALICE	\$20,797.19
ADII	CARRIE	\$33,637.16	BROWN	TAMMY	\$21.45	DANIELCZYK	LOUIS	\$58,570.33
AGHAREZA	MINA	\$699.96	BROWN	AMY	\$658.33	DARLING	LAURIE	\$5,190.00
ALDERMAN	DONALD	\$180.00	BUCHANAN	WILLIAM	\$77,773.36	DAUDELIN	LORI	\$9,494.80
ALGER	LORRE	\$434.50	BUCKINGHAM	SARAH E	\$11,371.75	DAVIDMAN	JOANNE	\$43,672.49
ALGER	STEVE	\$253.15	BUDARZ	MARCIA	\$11,356.00	DAY	KATHLEEN	\$9,814.02
AMERO	BRIAN	\$260.00	BUINICKY	ALICE	\$3,832.15	DELORME	ANNA	\$278.05
ANDREWS	NORMAN	\$82,000.02	BUNNELL	MARCUS	\$10,367.46	DELORME	LISA	\$71,845.00
ARANJO	MARY	\$54,053.86	BURBO	SHANE	\$255.23	DELOPME	TYLER	\$65.00
ARANJO	HEIDI	\$2,821.46	BURKE	MARIEANNE	\$871.34	DEMASI	ADAM	\$1,214.55
ARNZEN	SHANNON	\$36,638.11	BURTON	E. ANTHONY	\$42,554.47	DEMERS	DEREK	\$36,889.54
AUSTIN	PATRICIA	\$34,846.03	BUSHEY	LONA	\$8,474.00	DEMPSEY	LYNN	\$2,477.90
BABINEAU	LAURIE	\$8,841.78	BUTTON	GLEN	\$3,198.00	DEVOE	ALLISON	\$964.60
BAGLEY	RYAN	\$1,318.88	BUTTS	GAY	\$5,754.40	DEWYEA	ANN	\$15,328.20
BAKER	ROBERT	\$2,002.38	BUTTS	JOHN	\$54,053.86	DEWYEA	CARLA	\$12,917.90
BALLARD	DAVID	\$976.08	BUTTS	MEGAN	\$162.50	DILLON	BERNADETTE	\$57,837.14
BALLARD	GREGORY	\$9,305.15	CADY	REBEQUE	\$670.83	DION	LINDA	\$29,211.76
BALLARD	SHEILA	\$9,636.14	CAMERON	ANNE	\$50,245.86	DRISLANE	ALICE	\$50.70
BARRY	EDWARD	\$76,790.26	CAMERON	ARTHUR	\$25,073.17	DUCHESNEAU	KIMBERLY	\$963.75
BARWIN	KATHERINE	\$71,859.44	CAMPBELL	JUDITH	\$13,545.61	DUDEK	JASON	\$22,048.51
BEAM	MICHELLE	\$18,618.58	CAPIN	RANDI	\$42.90	DUDLEY	RONALD	\$740.00
BEAULIEU	NICOLE	\$227.50	CARDINAL	TRUDY	\$34,357.99	DUMOUCHEL	CHRISTOPHER	\$1,105.00
BEDARD	LILE	\$54,578.86	CARLETON	REBECCA	\$585.15	DUNN	TIMOTHY	\$59,377.74
BEDINGER	LISA	\$872.50	CARLETON	MARYANN	\$15,698.29	DURFEE	MATTHEW	\$661.00
BEGNOCHE	JARROD	\$107.90	CARLSON	SHERYL	\$15,820.00	DUSABLON	CARLA	\$9,120.33
BELL	PAMELA	\$4,116.00	CARY	HEIDI	\$2,565.43	DUSTIRA	KATHLEEN	\$15,327.36
BELL	WENDY	\$42,877.83	CASTELLI	THERESE	\$38,467.56	DUTTON	KATRINA	\$568.50
BENNETT	HOLLY	\$50.70	CASTER	TIFFANY	\$357.50	EATON	SHEILA	\$36,073.58
BENNETT	JEREMY	\$65.00	CHAGNON	JAYNE	\$10,744.38	ECKERSON	JOHN	\$51,110.89
BERTEAU	RENEE	\$5,485.90	CHAGNON	DAVID	\$10,011.06	EDGCOMB	ARNE	\$172.90
BESAW	ALICIA	\$101.40	CHAMPNEY	MAUREEN	\$5,826.00	EDMONDS	ANNEMARIE	\$8,283.23
BESSY	ERIN	\$5,659.82	CHASE	SHERRY	\$11,469.10	EHRET	SHARON	\$42,905.00
BEVINS	MATTHEW	\$9,980.83	CHENEY	KAREN	\$54,053.86	EMERY	LEEANN	\$54,113.00
BEVINS	ANDREA	\$7,289.10	CHRISTIE	SALLY VANDRESER	\$39,384.74	EMERY	KATHERINE	\$65.00
BISSONNETTE	JENNIFER	\$32.50	CLEARY	GREG	\$23,125.68	FAZZONE	ELIZABETH	\$11,700.06
BLACKMER	RALPH	\$58.50	CLOUTIER	LAUREN	\$265.17	FERLAND	TERRY	\$50,206.58
BLAKE	ANNE	\$68,325.47	COBB	CRYSTAL	\$31,652.08	FIELDS	JENNIFER	\$1,220.15
BLATT	JOHN S	\$1,400.00	COBLER	CHERYL	\$10,020.59	FILION	ANGELA	\$18,363.18
BLOW	CAROL	\$343.20	COBLER	LESLIE	\$40,579.36	FINNIGAN	JOHN	\$64,129.36
BOONE	TAMMY	\$25,748.42	COFFMAN	ANNA	\$40.83	FITZHIAN	ELEANOR	\$276.90
BOTALA	PATTY	\$595.54	COLE	PAULA	\$46,384.00	FITZGERALD	MELANIE	\$21,761.79
BOUGHARD	NADINE	\$65.00	COLE	WADE	\$33,662.88	FITZPATRICK	SANDRA	\$16,652.97
BOUCHER	SHIRLEY	\$7,466.23	CONTE	LAURA	\$120.00	FITZPATRICK	SUSAN	\$420.00
BOUFFARD	NANCY	\$783.75	CONWAY	KAREN	\$38,720.57	FLYNN	DONNA	\$1,629.77
BOVAT	FLORA	\$11,283.33	COOK	MARY	\$34,680.76	FLYNN	FRANK	\$1,229.00
BOYD	ALEXIS	\$735.80	COOLBETH	TINA	\$34,201.08	FLYNN	JILL	\$105.00
BOYSON	SHARI	\$498.55	COSTELLO	LYN	\$10,084.87	FOSHER	CLAIRE	\$38,920.12
BRABAZON	ANNE	\$15,472.44	COUTURE	DAN	\$51,963.42	FRANCOEUR	NOBLE	\$67,454.49
BRADFORD	NATALIE	\$1,183.00				FRICKE	NOEL	\$34,104.87

Milton Town School District Payroll
2003 Gross Wages

Amounts listed include regular wages and compensation for extra duty

FROEBEL	LORIE	\$38,021.86	HILL	EDWARD	\$929.60	LAMARCHE	TYLER	\$481.40
FROESCHL	MARIE	\$51,357.18	HINRICHSEN	CYNTHIA	\$44,132.74	LAMB	JANET	\$50,795.86
FRUGOLI	HEATHER	\$30,820.74	HIRSCHBERG	LAURA	\$28,814.24	LAMPHERE	CHERYL	\$9,830.31
FULLER	SHIRLEY	\$37.35	HITCOCO	JENNIFER	\$852.50	LAMPHERE	BETTY	\$1,846.00
FURLONG	GARY	\$52,427.42	HITCOCO	SHELLY	\$941.23	LANE	JULIA	\$46,278.13
FUSHEY	SANDRA	\$1,664.60	HODGDON	LAURIE	\$25,368.75	LANGE	DONALD	\$68,900.00
GABRIEL	DEBORAH	\$10,925.08	HOFFER	SUSAN	\$14,195.00	LANGE	KAREN	\$5,357.56
GAGE	BETH	\$37,634.64	HOLDEN	LISA	\$1,408.94	LAPIERRE	LINDA	\$10,075.60
GALLAGHER	SARAH	\$5,377.23	HOLMES	DEBORAH	\$53,291.58	LARAMEE	ELISIA	\$83.20
GALLAGHER	KEVIN	\$1,913.15	HOLMES	DAWN	\$1,665.83	LAREAU	GEORGE	\$56,726.22
GARROW	KYLENE	\$11,112.38	HOLMES	SONIA	\$16,614.90	LAVALLEE	KAREN	\$151.45
GAUDETTE	ELLEN	\$666.08	HORNER	DEBRA	\$4,355.30	LAVALLEE	BETH	\$198.90
GAUDETTE	TRICIA	\$506.30	HOWELL	JESSICA	\$31,031.29	LAVIGNE	DENISE	\$2,765.18
GAUDETTE	WILLIAM	\$132.80	HUBERT	LESLEY	\$684.00	LAWRENCE	DEANNA	\$2,003.36
GAUTHIER	SUSAN	\$10,896.62	HUGHES	KELLY	\$12,236.16	LEE	JUSTIN	\$42,590.00
GEARY	JOHN	\$43,086.13	HUGHES	KELLY	\$682.50	LEE	SHARON	\$35,616.22
GEHRIG-BAKER	SIBYLLE	\$86.45	HUGHES	CHRISTOPHER	\$9,473.90	LEE	JULIE	\$32.50
GEORGE	MERRILOU	\$11,158.02	HULST-CHIRELSTEIN	CAROLE	\$11,442.42	LEFEVRE	C MICHAEL	\$3,541.50
GILBERT	DAVID	\$62,227.36	HURLBURT	NINA	\$3,962.70	LEFEVRE	KATHRYN	\$1,375.00
GILBERT	MEREDITH	\$29.05	HURLEY	STEPHANIE	\$39,926.06	LEFNAH	FRANCINE	\$34,915.20
GILLIGAN	ARLENE	\$39,937.21	HURLEY	ANNIE	\$434.13	LEVITT	ILENE	\$26,812.50
GILLIS	MARILYN	\$54,541.36	HURLEY	PATRICK	\$6,823.10	LEWANDOWSKI	JANE	\$9,856.50
GLEDHILL	ROBERTA	\$11,149.64	JAMES JR.	WILLIAM	\$725.00	LEWIS	PAMELA	\$30,448.08
GODIN	MARY	\$55,992.86	JARVIS	RYAN	\$1,287.10	LINDSAY	JOHN	\$2,151.61
GOEBEL	AMY	\$6,335.15	JARVIS	JAMIE	\$340.30	LONGLEY	SARAH	\$3,220.20
GONEYAU-GUTKOPF	VIRGINIA	\$54,053.86	JOHNSON	AMY	\$31,218.92	LOWELL	DUANE	\$8,545.24
GOODRICH	ERICA	\$42,203.56	JOHNSON	LESTER	\$14,195.00	LUCHUN	PHILIP	\$21,718.68
GOODWIN	SCOTT	\$585.00	JOHNSON	LESLIE	\$1,842.43	LYNCH	JANET	\$43,622.00
GORDON	MADGE	\$17,162.25	KANFER	JANE	\$42,727.61	LYNCH	STEPHEN	\$59,498.57
GORTON	KENDRA	\$39,760.23	KATZ	ELAINE	\$14,195.00	LYNCH	KYLE	\$195.00
GRASSLEY	MAUREEN	\$11,293.10	KEAGY	DONALD	\$14,807.07	LYNDE	TARA	\$195.00
GROUT	GINGER	\$5,491.86	KEELTY	REGAN	\$390.00	MAGNUSON	DEBRA	\$51,745.58
GUERIN	HILDRED	\$13,214.48	KELLY	ALICE	\$300.83	MAGNUSON	KIMBERLY	\$35,861.08
GUERIN	MARY	\$51,288.22	KELLY-LARSON	SHARON	\$38,693.92	MAGNUSON	SARAH	\$202.80
GUYETTE	GIZELLE	\$12,553.83	KENT	DEBORAH	\$18,275.65	MAGUIRE	LINDSAY	\$645.68
HABECKER	RANDY	\$26,125.68	KIMBALL	JENNIFER	\$638.35	MAHONEY	GLORIA	\$6,338.40
HABECKER	TABITHA	\$6,766.65	KING	CHERYL	\$56,483.86	MALTY	JAN	\$3,033.19
HACKETT	MARILYN	\$10,135.08	KING	ANGELA	\$35,516.30	MANGAN	CAROL	\$40,110.28
HAGSTRAND	HELAINA	\$56,528.86	KING	SHARON	\$46,307.78	MANLEY	CAROL	\$8,697.24
HAMMOND	KAREN	\$34,281.87	KNIGHT	MARY	\$208.85	MANN	LYNNE	\$8,697.24
HATHAWAY	GAIL	\$12,623.13	KNOWLES	JENNIFER	\$30,049.67	MARSH	RAYMOND L	\$10,813.15
HATIN	TAMMY	\$9,888.30	KOESTER	TAMI	\$35,285.82	MARTELL	REBECCA	\$33,168.87
HATIN	RICHARD	\$34,346.54	KRUEGER	MEAGAN	\$35,195.98	MARTINEAU	JODY	\$16,598.70
HAUG	CAREY	\$43,221.86	LACROSS	DEBBIE	\$14,872.18	MATTHEWS	SHIRLEY	\$54,400.00
HAWLEY	JENNIFER	\$36,220.37	LACROSS	KRISTEN	\$1,206.23	MATTHEWS	NANCY	\$54,681.25
HAY	LORI	\$6,008.16	LACROSS	STEPHANIE	\$970.35	MAVROPOULOS	YANNIS	\$42,708.99
HAYES	JOANNA	\$1,453.70	LADABOUCHE	MARY	\$54,541.36	MAZZA	TERRY	\$30,510.56
HAZELTON	EMILY	\$199.85	LADABOUCHE	WILLIAM	\$55,890.73	MAZZA	JENNIFER	\$9,955.90
HENNEBERGER	SANDRA	\$3,542.13	LAFFLEUR	DONALD	\$763.98	MCBROOM	NANCY	\$68,653.00
HENRY	ELIZABETH	\$6,054.68	LAFRANCE	YVONNE	\$9,548.50	MCCLELLAN	WESLEY	\$73,738.00
HEPP	SANDRA	\$55,003.86	LAFRANCE	MAURICE	\$1,755.45	MCDONALD	LAWRENCE	\$2,681.92
HIGGINS	FLORENCE	\$37,794.56	LAFROMBOISE	MARIELANA	\$52,541.58	MCGRATH	MYRIA	\$50.70
HILL	HEIDI	\$2,643.00	LAGRO	JESSICA	\$9,751.52	MCLANE	TRACEY	\$1,463.03
HILL	ROBERT	\$31,352.08	LALONDE	GRETCHEN	\$107.90	MCLANE	BETTY	\$342.00
							MELODIE	\$11,216.90

Milton Town School District Payroll
 2003 Gross Wages
 Amounts listed include regular wages and compensation for extra duty

THOMAS	KELLY	\$32,605.44
THOMPSON	LARISSA	\$34,972.79
THOMPSON	SCOTT	\$10,933.47
TIEFF	DAVID	\$47,843.00
TILLMAN	AMY	\$39,932.78
TOWNE	SHIRLEY	\$54,053.86
TOWNE	ROSANNE	\$1,639.28
TRACY	NANCY	\$15,885.24
TRACY	JENNIFER	\$4,032.90
TRUDELL	LINDA	\$13,800.89
TRUMPORE	LEE	\$15,741.19
TURMEL	CYNTHIA	\$11,785.67
TURNER	SHAWN	\$1,004.93
UCKELE	ELEANOR	\$51,572.26
VALLANCOURT	KAREN	\$54,610.11
VALYOU	HEATHER	\$13,455.55
VANGEMERT	STACY	\$10,224.88
VERCHEREAU	KIMBERLY	\$35,119.21
VEZINA	PEGGY	\$9,991.28
VEZINA	BRADLEY	\$232.40
VILLEMAIRE	MIKE	\$422.50
VINCENT	JOAN	\$10,784.70
VINCENT JR.	DAVID	\$35.10
WADE	LISA	\$32,436.93
WADLINGTON	FRED	\$45,176.08
WALKER	MELINA	\$4,803.91
WARE	ROBERT	\$844.90
WARREN	PAULA	\$47.73
WASIELEWSKI	AMY	\$221.88
WEADOCK	GRACE	\$4,068.15
WELLS	NORMA	\$30,506.70
WENTWORTH	CHERYL	\$41,268.22
WESCOTT	MICHELLE	\$3,184.57
WHEELER	EILEEN O'REGAN	\$26,815.20
WHEELER	RYAN	\$4,620.00
WHITE	DENISE	\$47,617.72
WHITNEY	BETH	\$9,033.30
WHITNEY	FRANCIS	\$3,604.96
WILLIAMS	LORETTE	\$11,649.05
WILLIAMS	NATHAN	\$30,462.40
WILLIAMS	EMILY	\$10,774.60
WILLIAMS	NICOLE	\$2,919.50
WILLIAMSON	CATHARINE	\$12,229.60
WILLS	JOY	\$1,007.50
WINTERBOTTOM	CHANNON	\$138.33
WOOD	JENNIFER	\$47,470.54
WOODS	RYAN	\$292.50
WOODS-BRISSON	ROBIN	\$7,261.11
WOODWARD	ANN	\$8,959.04
YANDOW	VIRGINIA	\$54,597.61
ZASKE	FRANK	\$16,895.44
ZAVAGNIN	LAURA	\$30,268.72

TOWN/SCHOOL TELEPHONE DIRECTORY

Ambulance Service (non-emergency).....	893-4556
Animal Control.....	893-2424
Dog Catcher/Pound Keeper.....	893-4297
Finance Department.....	893-6033
Fire Department (non-emergency).....	893-2563
Health Officer.....	893-1186
Lister's Office.....	893-4325
Milton Elementary School.....	893-3215
Milton Jr./Sr. High School.....	893-3230
Planning/Zoning Office.....	893-1186
Police Department (non-emergency).....	893-2424
Public Library.....	893-4644
Recreation Department.....	893-4922
Superintendent of Schools.....	893-3210
Town Clerks Office.....	893-7344/893-4111
Town Engineer	893-6030
Town Managers Office.....	893-2489/893-6655
Water Department.....	893-1605

EMERGENCY – “9-1-1”

All Milton residents should dial “9-1-1” in an Emergency to reach Police, Fire or Rescue. For all other calls, please dial the administrative number.