

**2023 – 2024 GENERAL FUND  
BUDGET HIGHLIGHTS**

**What's In (Requests > \$1,000)**

1. 011.417.640 - +\$2,525 for enhancement to GIS system.
2. 011.419.450 - +\$15,350 for building wall separating Finance Office from mail/copier room.
3. 011.419.479 - +\$6,100 for painting one side of municipal building addition.
4. 011.421.281.101 - +\$6,000 for 2 replacement tasers (\$3,000), breaching tools (\$1,000), and replacement lightbar (\$2,000).
5. 011.421.530 - +\$1,200 for police chief's and corporal's lodging and meals at a K-9 conference.
6. 011.422.260 - +\$3,500 to upgrade battery for jaws-of-life rescue tools; second of 4 batteries to be upgraded.
7. 011.422.471 - +\$2,800 to finish converting E.B. station bay lights to LED with motion sensors.
8. 011.422.699 - +\$6,320 for bi-annual hose testing (\$5,530) and ladder testing (\$790).
9. 011.462.326.907 - +\$2,000 for granite gravel (staymat) to extend East Barre bike path.
10. 011.462.450 - +\$100,000 for baseball field lights.
11. 011.462.699 - +\$3,000 for re-sealing and painting lines on basketball court at EMS station.

**What's Not In (Requests > \$1,000)**

1. 011.423.699 - -\$4,000 for consulting services to write emergency response plans.
2. 011.452.110 - -\$5,000 for on-call part-time animal control officer.
3. 011.462.283 - -\$4,200 for front mounted mower/flail mower.
4. 011.462.450 - -\$44,000 for concrete fixtures in skatepark.
5. 011.462.450 - -\$20,000 for building parking lot along Littlejohn Road.
6. 011.462.480 - -\$1,300 for mutt mitt stations at playgrounds.
7. 011.462.480 - -\$1,400 for heating, ventilation and air conditioning in yellow maintenance building.
8. 011.462.699 - -\$7,050 for fencing at Lower Graniteville playground.
9. 011.462.699 - -\$21,675 for fencing around little league field.
10. 011.463.954 - -\$2,500 in Barre Partnership's funding request.

**Significant Changes (> \$1,000)**

1. 011.411.360 - -\$1,450 because anticipated expense for advertising town manager vacancy not repeated.
2. 011.411.530 - -\$2,100 anticipated expense for travel and lodging for town manager candidates not repeated.
3. 011.412.110 - +\$9,450 salaries and wages in the Finance Office.

4. 011.412.370 - +\$1,000 for printing seven Finance Office documents – Town Report, tax bills, forms, envelopes, checks.
5. 011.412.480 - -\$2,070 for Finance Office furniture; purchases complete for now.
6. 011.412.630 - +\$2,500 for town attorney’s fees stemming from delinquent tax collections.
7. 011.413.110 - -\$2,175 in Town Manager’s Office salaries due to transition.
8. 011.413.284 - -\$1,400 for anticipated expense for new town manager’s office equipment not repeated.
9. 011.414.110 - -\$1,560 for election worker and Board of Civil Authority wages.
10. 011.414.120 - -\$1,395 polling place set-up crew’s wages (fewer elections during FY ’23-’24).
11. 011.414.370 - +\$2,030 for printing of ballots and (mostly for) envelopes for mailing vote-by-mail ballots.
12. 011.414.699 - -\$1,795 for coding ballot tabulators.
13. 011.415.110 - +\$8,065 for Town Clerk’s Office salaries and wages.
14. 011.415.480 - -\$1,700 request for Town Clerk’s Office furniture not repeated.
15. 011.416.640 - +\$1,430 for variety of computer services (9 in all).
16. 011.416.641 - +\$10,320 for managed care (service) of Town’s computer network.
17. 011.417.110 - +\$4,385 for Planning and Zoning salary and wages.
18. 011.418.110 - +\$5,355 for Assessor’s Office wages.
19. 011.419.283 - -\$4,910 replacement of security cameras completed and expense not repeated.
20. 011.419.440 - +\$2,200 for municipal building heating oil; budget price per gallon raised \$.80.
21. 011.419.474 - -\$1,600 money for performing vacuum test of fuel oil tank and supply lines not repeated.
22. 011.419.699 - -\$2,500 professional cleaning of municipal building carpets not repeated.
23. 011.421.110 - +\$26,325 for police base wages and salary
24. 011.421.120 - -\$2,000 for police overtime wages.
25. 011.421.125 - +\$1,235 for Thunder Road wages.
26. 011.421.130 - -\$1,430 for per diem wages.
27. 011.421.150 - +\$4,570 for contracted police services (school resource officer work).
28. 011.421.171 - +\$7,520 for police officers’ paid combined time-off excluding sick time. Less time budgeted for sick leave increasing this account; plus one officer moved up one step in CTO plan.
29. 011.421.172 - -\$2,485 for police sick time. (See #28.)
30. 011.421.210 - +\$15,185 for town equipment (police cars) charges paid to Equipment Fund.
31. 011.421.281.102 - -\$14,530 lease finance for police equipment has been paid off.
32. 011.421.640 - +\$1,615 because state raised the cost of police officers’ use of state email system.
33. 011.421.670 - +\$2,565 for police share of emergency dispatch service.
34. 011.422.210 - -\$6,830 for fire fighters’ emergency response wages.

35. 011.422.210 - +\$16,935 for town equipment (fire trucks) charges paid to Equipment Fund.
36. 011.422.479 - -\$4,050 FY '23-'24's share of E.B. station bay lighting work in .471 (see #7 under What's In) and \$1,800 for S.B. station overhead door work not repeated.
37. 011.422.670 - +\$1,535 fire department's share of emergency dispatch service contract.
38. 011.422.870 - -\$1,475 fire department purchasing fewer helmets.
39. 011.424.974 - +\$15,080 for Town's per capita payment to Ambulance Fund.
40. 011.441.210 - +\$3,220 for town equipment used for solid waste services.
41. 011.461.951 - +\$9,620 (5%) for contribution to Aldrich Library. Library requested 7.99% or \$5,755 more.
42. 011.462.110 - +\$3,070 for recreation salary and wages.
43. 011.462.210 - +\$1,305 for recreation town equipment charges.
44. 011.462.471 - -\$1,300 because lighting project (for recreation) not repeated.
45. 011.462.476 - +\$1,730 for recreation's grass-cutting and landscaping services.
46. 011.462.491 - +\$5,250 for portalet service.
47. 011.462.620 - -\$5,700 engineering, surveying of East Barre bike path not repeated.
48. 011.463.953 - +\$11,770 for contribution to Barre Area Development. BADC requested \$16,795 more.
49. 011.481.710 - +\$5,845 for general liability coverage.
50. 011.481.720 - +\$5,195 for police and fire liability coverage.
51. 011.481.730 - +\$1,110 for public official's liability coverage.
52. 011.481.740 - +\$2,845 for employment practices liability coverage.
53. 011.481.750 - +\$1,670 for property coverage.
54. 011.486.811 - +\$9,560 for workers' compensation coverage.
55. 011.486.822 - +\$1,710 for pension plan Group B payment.
56. 011.486.823 - +\$5,880 for pension plan Group C (police) payment.
57. 011.486.831 - +\$49,735 for health insurance premiums.
58. 011.486.832 - -\$2,160 fewer employees electing health insurance buy-out.
59. 011.486.833 - -\$2,000 for health deductible and co-pay reimbursements.
60. 011.486.836 - +\$1,760 for health savings account contributions.
61. 011.486.850 - +\$3,805 for social security.
62. 011.498.972 - +\$2,395 for General Fund miscellaneous equipment transfer to Equipment Fund.