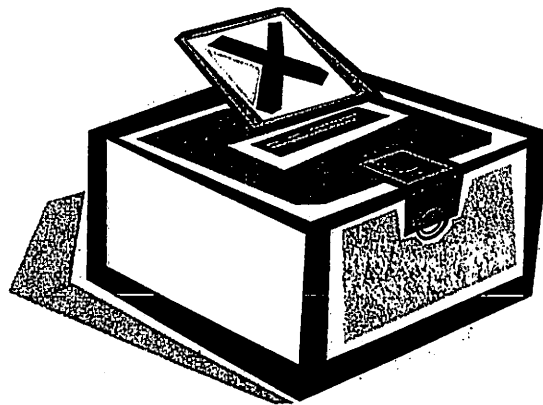


TOWN OF BARRE

Proposed Annual Budget



July 1, 2014 - June 30, 2015

PROPOSED ANNUAL BUDGET

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TOWN OF BARRE, VERMONT

OFFICE OF TOWN MANAGER

P.O. Box 116

WEBSTERVILLE, VT 05678-0116

802-479-9331

April 22, 2014

Dear Barre Town Resident:

The Annual Election and Voting by Australian Ballot is May 13, 2014. The ballot includes election of six town officials and twenty articles about financial matters. This booklet provides information about the financial questions, especially the General and Highway Fund budgets. The Table of Contents on the inside cover lists the resources, including the Warnings, provided in this booklet.

<i>Annual (Open) Meeting</i>	-	<i>Wednesday, May 7, 7:30 p.m.</i>
		<i>Town Municipal Building</i>
<i>Annual Election</i>	-	<i>Tuesday, May 13, 7 a.m.-7 p.m.</i>
		<i>Barre Town Elementary School</i>

Thank you for picking up and reading this budget booklet. We hope that by reading this booklet your "yes" vote will be an informed "yes" vote. If you have any questions after you read the booklet, feel free to call any of us or the town manager. Another opportunity is attending the Annual Town Meeting on May 7, 2014. Immediately after the very brief Annual Meeting the budgets will be presented, followed by a question - answer session.

Voter registration for voting at the Annual Town Meeting and at the Annual Election closes at 5:00 p.m. on Wednesday, May 7, 2014. Contact the town clerk's office (479-9391) for information about registering to vote.

The budgets described herein were set after department heads and other staff submitted their budget requests to the town manager, who compiled his recommended budgets. While staff were building budget requests, the town clerk and we were assembling the five citizens who would serve on the Budget Committee. Town clerk-treasurer Donna Kelty appointed Bill Wolfe. We appointed J.P. Isabelle and Rolland Tessier. Those three appointees selected Christopher Day and Jack Mitchell to fill out the Committee.

Committee members studied the manager's budgets - 9 different funds - for two months. Department heads and representatives of organizations met with us answering our questions and giving input. Staff researched and answered questions for us. Following the Town Charter, the Budget Committee voted to set the amounts of all budgets, except the General and Highway budgets. The Committee voted to present these General and Highway Fund budgets for voter approval. At the end of the process the Committee made revisions to five of the manager's budgets.

Barre Town has a thorough budget process. Five year plans and other budget information are updated. All fund budgets are prepared, reviewed and approved at one time. Town staff does its part. Your elected representatives and five volunteer citizens review and take action on the recommended budgets. Now it is the voters turn. We hope that you and many of your family, friends and neighbors will learn about these budgets and go to the polls May 13, 2014.

OVERVIEW

General Fund and Highway Fund Budgets

Fiscal year (FY) 2015 proposed budgets for the General Fund (GF) and Highway Fund (HF) total \$5,925,716, which is \$165,335 or 2.87% more than the current budgets. Both budgets are balanced. Non-tax revenue is going up very slightly, \$3,260. The town assessor advises the Grand List is expected to grow about .66%. We can anticipate an increase of \$400 in tax revenue per penny of tax rate. No staffing changes are planned in these budgets.

Table 1 shown below offers a 5 year history of the GF and HF budgets. Compared to the 2010-2011 budgets, spending has increased \$475,660 or 8.7%, which is an average annual increase of 2.18%. The table also shows a trend of spending on GF services and expenses increasing as compared to the HF budget continuing.

Table 1. Five Year Trend

Fund	Yearly Amount and Percent of Total				
	<u>'10-'11</u>	<u>'11-'12</u>	<u>'12-'13</u>	<u>'13-'14</u>	<u>'14-'15</u>
GF	\$2,933,036 (53.9%)	\$3,005,136 (52.6%)	\$3,070,951 (54.1%)	\$3,244,851 (55.9%)	\$3,316,816 (56%)
HF	\$2,517,020 (46.1%)	\$2,704,115 (47.4%)	\$2,606,340 (45.9%)	\$2,535,530 (44.1%)	\$2,608,900 (44%)
Total	\$5,450,056	\$5,709,251	\$5,677,291	\$5,760,381	\$5,925,716

The tax rate to support these two proposed, balanced budgets would go up 3.88¢. The percent increase in the tax rate is not consistent with the budget increase because the current budgets are not balanced. Last June when we set the tax rate we used \$144,120 of non tax money to minimize the tax rate increase. The proposed budgets on their own would require a 1.48¢ tax rate increase. Table 2. Shows a 5 year history of municipal tax rates. The tax rate increase from '10-'11 to the proposed rate for '14-'15 is 4.95¢ or 5.82% over four years, a 1.45% average annual tax rate increase.

Table 2. Five Year Tax Rate History

Fund	Tax Rates by Year				
	<u>'10-'11</u>	<u>'11-'12</u>	<u>'12-'13</u>	<u>'13-'14</u>	<u>'14-'15</u>
GF	.4574	.4371	.4500	.4792	.5027
HF	.3900	.4167	.4015	.3757	.3910
Local Agr.	.0028	.0055	.0054	.0060	.0060
Total	.8502	.8593	.8569	.8609	.8997

The inflation rate (consumer price index) for April 1, 2013 to March 31, 2014, as reported by the U.S. Labor Department is 1.5%. The American City County web site tracks a municipal cost index (MCI) which is a composite of the consumer price index, producers price index and construction cost index. The MCI for April 2013 to March 2014 was 2.09%.

GENERAL FUND (budget summary starts on page 11)

The proposed 2014-2015 GF budget is \$3,316,816 an increase of \$91,965 or 2.85%. The property tax accounts for 83% of the revenue needed for this budget. Non-tax revenues is projected to increase \$4,730 for '14-'15. The tax rate increase would be 2.35¢.

We typically divide the GF budget into three sections, each containing several departments. Table 3 shows the dollar and percent change for each section. The increases are fairly consistent throughout the budget.

Table 3. GF Budget Sections

<u>Section</u>	<u>2014-2015 Amt.</u>	<u>2013-2014 Amt.</u>	<u>\$ and % Change</u>
Admin. & Finance	\$735,000	\$718,515	\$16,485 (2.29%)
Public Safety	\$1,519,540	\$1,468,615	\$50,925 (3.46%)
All Other	\$1,062,276	\$1,037,721	\$24,555 (2.36%)

Table 4 lays out the ten largest increases and decreases in expense accounts. The net change from these 20 accounts is \$42,515 more in spending, which is less than half of the total GF budget increase. You will see the tenth biggest account increase is \$5,000 and the tenth overall reduction is just \$1,750. While some of the entries in Table 4 are notable, these 20 changes are not the story of the 2014-2015 GF budget. Rather, there are numerous minor adjustments leading to the 2.85% spending increase.

Table 4. GF Largest Expense Changes

<u>Increasing Accounts</u>	<u>Dept.</u>	<u>Decreasing Accounts</u>	<u>Dept.</u>
\$51,160 Amb. Fund per capita	.424	\$31,680 Library bond pd. off	.472
\$24,340 Health Ins. premium	.486	\$25,000 Fire Dept. capital impr.	.422
\$12,055 Police wages	.421	\$14,270 Cemetery Fund transfer	.498
\$12,000 Library appropriation	.461	\$7,430 Unemployment comp.	.486
\$9,315 Twn. Mgr. Office salaries	.413	\$4,890 Website development	.416
\$8,430 Town insurances	.481	\$3,700 Computer aided dispatch	.421
\$5,825 Workers comp	.486	\$3,000 Part-time police wages	.421
\$5,550 Social security	.486	\$2,705 Fire station heat	.422
\$5,170 Animal control officer	.452	\$1,905 Capital purch. - recreation	.462
\$5,000 Fire station security	.422	\$1,750 Health ins. buy-out	.486
\$138,845	Total	\$96,330	Total

Barre Town has about one-half of the population in our ambulance service territory. We charge ourselves a per capita fee as we do the customer towns. Because our population is so much greater than any one of the other towns, our increase in per capita payment is a large number. Despite performing more runs, the town Ambulance Fund needs more per capita money from the towns. More calls means more payroll expenses, but the fees paid for providing services are not keeping up with expenses. The fifteen year \$500,000 bond issue for an addition and renovation at the Aldrich Library was paid off during 2013-2014. This year the Budget Committee approved the first increase in the library's appropriation in five years. The 2013-2014 budget allotted \$25,000 for a new furnace at the East Barre Fire Station. That project is completed and both stations are heated with propane gas, allowing for a \$2,705 reduction in the fire department heat account.

The average health insurance premium rate increase was less than 5% on January 1, 2014. We're budgeting for a 7% increase on 1/1/15. The big increase in health insurance premiums isn't due to the rates. Individual employees changes in coverage levels is responsible for \$13,801 of the increase. One employee dropped the buy-out and opted for town insurance (see #10 on decreases list). Due to staff turnover some employees who had single person or 2-person coverage have been replaced by employees who elect family coverage. The Cemetery Fund transfer is reduced for two reasons: First, a cemetery road paving project has been completed cutting the budget by \$5,000. Employee turnover means the Cemetery Fund won't be paying health insurance premiums for one employee.

The increase in animal control officer expenses are being off set by revenue (increase in payments from other towns that use our ACO).

HIGHWAY FUND (budget summary starts on page 17)

For FY 2014-2015 the proposed HF budget is \$2,608,900, a \$73,370 or 2.89% increase compared to the current budget. The proposed budget is \$91,880 more than the 2010-2011 budget, a 3.6% increase over four years. (average annual increase of .9%). The increase for FY '15 follows two years of HF budget decreases.

Property taxes supply 92.1% of HF revenue. For FY '15 non-tax revenues are dropping \$1,470. The tax rate to support this balanced budget will go up 1.53¢.

The Retreatment and Summer Construction departments collect all expenses related to road paving projects. Together these two departments are going up \$63,300 or 10.2%. A list of the road paving projects is provided at the back of the Citizen's Budget Tour booklet on page 35, with one important addition: Cutler Corner Road will be paved. The increase for road paving work is the single largest change for next fiscal year.

Worker's compensation contributions is the second largest increase at \$11,610. Position classification rates (premium rate) charged against amount of payroll are going up. (The town's experience modification, or adjustment due to claims history, has improved).

Two new and probably one time expenses for '14-'15 are \$8,450 for drainage improvements along Peloquin Road and the adjoining neighborhood. Also, \$8,000 is budgeted to pay the town's share of the Quarry Street/Rt. 14 intersection project. The outer limit of the project area crosses over the city-town line. The town is responsible for a local share of construction in the town and a pro-rated share of engineering.

We used a smaller price per ton of salt than used in the '13-'14 budget allowing for a \$8,400 reduction in the salt purchase account. The streetlight bill already is coming down. We are projecting that over a full year we will save \$6,835 on the streetlight bill.

The HF services will stay about the same next budget year. The paving effort is intended to be similar to prior years' efforts. The same is true for the gravel road work. We are planning for the usual roadside mowing contract, road crack sealing work, road line and pavement markings painting, gravel road dust control, winter sidewalk maintenance and snow plowing.

EQUIPMENT FUND

The Equipment Fund owns all the Town's major equipment - vehicles, computers, radios and non-vehicular equipment (air compressors, cement mixers, gravel screen and the like). The Fund pays for purchase, insurance, operation expenses, and repairs of all equipment it owns - 80 pieces of equipment not counting radios, computers, and office equipment. To garage, maintain and repair equipment, the Equipment Fund pays building expenses and other overhead. All departments and funds pay "rent" to the Equipment Fund for the equipment used. An hourly rate is charged for public works' trucks, loaders, backhoes, etc. A monthly fee is paid for emergency vehicles, park mowers, computer system, and other office equipment.

For FY '14 the Equipment Fund budget will be \$1,370,910, a \$51,465 or 3.9% increase from the current year. The General Fund departments are budgeted to pay a total of \$275,080 in rent, a 4% increase. The Highway Fund will pay in \$666,630 a \$4,730 or .7% increase.

There are 3 departments in the Equipment Fund. The Administration department budget is increasing \$19,450 or 13.3% because of two major office equipment purchases and an increase in health insurance premium budget.

The Garage department pays the building and grounds expenses for three locations: vehicle maintenance shop at 79 Pitman Road; truck garage and storage facilities at 129 Websterville; and outdoor storage at 225 Websterville Road. Bond debt service is paid from this department. Thanks to a bond refinancing by the Vermont Municipal Bond Bank the Garage department budget will see a one year reduction of \$19,445 in debt service. Overall the Garage department budget for FY '15 is \$17,985 less than the current year.

Repairs, Maintenance and Operations (RMO) department is the vast majority of the Equipment Fund budget. For FY '15 its total is \$1,100,145 or 80% of the fund budget. This department pays for two mechanics wages (\$94,990); gasoline and diesel (\$300,950); parts, tires and oil (\$150,500); and auto insurance (\$27,370). RMO also buys new vehicles and moving equipment. The equipment purchases and existing lease payments planned for FY '15 are:

1.	Culvert Steamer	\$6,000
2.	Police car	\$30,000
3.	Large dump truck	\$160,000
4.	Police radar wagon	\$5,500
5.	First lease payment for low-profile dump truck	\$40,000
6.	Radio equipment	\$9,100
7.	Payment on existing leases	\$228,760

BUILDING FUND

The Building Fund was created in FY 2004. Every Town department that owns a building pays money into the Building Fund based on estimated life and cost of repairing/replacing/upgrading basic essential building components. Examples of components covered by the Building Fund are the roof, windows, overhead doors, electrical system, heating/ventilating/air condition systems.

For FY 2015 the department's contribution rates were increased 5%. The Recreation Department's contribution was increased an extra \$295 because of the new shelter at the Wilson Street playground and the storage garage at the town forest. The total contributions for FY '15 are \$53,495.

The General Fund's contribution (all departments) is increased \$950 and now stands at \$19,965. The Highway Fund's payment went up \$85 and now is an even \$1,800.

Every year (as part of the budget process) the 5-Year Building Plan is updated. The average annual spending in the 5-Year plan that starts with FY '14 - '15 is \$51,120. Projects proposed for FY 2015 are shown below.

Table 5. FY 2013 Building Fund Projects

1. Upper Websterville Playground picnic shelter -	\$15,000
2. One half amount * for east and west slopes of EMS station roof -	\$ 2,500
3. 40% amount * for DPW vehicle shop roof -	\$33,500
* Remainder is planned for FY '16	

NOT-FOR-PROFIT AGENCIES

Last year voters approved the donation request from all 13 agencies listed on the ballot. All 13 could be listed again for the same dollar amount, provided the agency submitted a report documenting it offers services eligible Town residents could use. This spring 5 agencies submitted a joint petition. Two of these agencies won voter approval last year but are asking for an increase in the voter approved donation. Those two groups and increase are: Barre Area Senior Center (\$2,500 to new request of \$7,500) and C.V. Home Health and Hospice (\$1,000 to new request of \$16,000).

The 3 new agencies and amount of their request are: Washington County Diversion Program (\$2,500); Prevent Child Abuse Vermont (\$1,200); and Vermont Center for Independent Living (\$2,000).

All 16 agency requests total \$53,450.

Table 6. Summary of Other (non-tax supported) Budgets

FUND	FY 2014-2015 AMOUNT	\$ and % CHANGE FROM FY 2013-2014	EXPECTED RATES FOR FY 2014-2015	COMMENTS
Sewer Fund	\$902,340	+ \$104,795 or 13.13%	No change in sewer rate - \$310 per basic household connected to town sewer system	Budget for sewage treatment increased \$100,000. Excluding treatment SF up 1.93%
Water Fund	\$317,940	- \$9,530 or - 2.91%	Town water system customers rate increased \$.30¢ per 100 cubic feet of water or 5.2%	Budget provides money to continue replacing 50 meters per year and to engineer Mill St. to roundabout line replacement
Equipment Fund	\$1,370,910	+ \$51,465 or + 3.9%	4% increase in rates charged other funds	Administration dept. up 13% due to office equipment per plan. Vehicle, equipment purchases up \$51,000 per 5-year plan
Ambulance Fund	\$1,783,485	+ \$101,920 or 6.06%	Per capita rate charged to Barre Town's increased \$6.45	Wages are 54% of budget and total is up 3.6% or \$34,050. Benefits (due mostly to health ins.) up 11.5% or \$41,450
Cemetery Fund	\$61,430	- \$23,975 or - 28%	Tax subsidy reduced \$14,270	Per plan for paving a Wilson Cem. road, reduction of \$15,000, Sexton's retirement changed employee benefits total for \$10,300 savings
Building Fund	\$51,000	- \$700 or - 1.35%	Raised contribution rates 5%	Roof on DPW shop in 2015 is largest project of 3 in FY '14-'15 budget

CONCLUSION

We appreciate the service of the five citizen members of the Budget Committee. The Committee met every Tuesday night for nine weeks and spent a Saturday touring town buildings. Certainly they gave more time reading and thinking about the budgets, 5-year plans and other information given to them. The citizen members were an active, equal part of budget discussions and votes. They made suggestions built into the budgets.

This booklet isn't your only opportunity to learn about the budgets. A budget presentation will be taped and played over CVTV, Channel 7 after the Selectboard meeting is shown. The budget presentation will be played after the board meetings at these times:

<i>Friday,</i>	<i>May 2 at</i>	<i>3:00, 7:00 and 10:00 p.m.</i>
<i>Saturday,</i>	<i>May 3 at</i>	<i>6:00 and 9:00 a.m., and 12:00 p.m.</i>
<i>Friday,</i>	<i>May 9 at</i>	<i>3:00, 7:00 and 10:00 p.m.</i>
<i>Saturday,</i>	<i>May 10 at</i>	<i>6:00 and 9:00 a.m., and 12:00 p.m.</i>

Respectfully,

TOWN OF BARRE SELECTBOARD

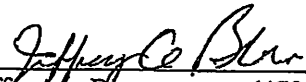


Jay Perkins, Chair (479-7140)

Robert LaClair (476-9668)



Gregory Donahue (735-7659)



Jeffrey A. Blow (479-2448)

TOWN OF BARRE

WARNING FOR ANNUAL TOWN MEETING MAY 7, 2014

The legal voters of the Town of Barre are hereby warned to meet at the Barre Town Municipal Building, 149 Websterville Road, Websterville, Vermont, on the 7th day of May, 2014, at 7:30 o'clock in the evening for a Town Meeting to act on the following articles. Immediately following this meeting, a public hearing will be held on the proposed budgets of the Town which will be voted on by Australian ballot at the annual election on May 13, 2014.

ARTICLE 1. To see if the Town of Barre will vote to pay its real and personal property taxes to the Treasurer in four equal installments as follows:

First installment on August 15, 2014

Second installment on November 17, 2014

Third installment on February 17, 2015

Fourth installment on May 15, 2015

ARTICLE 2. Shall the homestead property tax payments received from the State be applied pro rata to reduce the amount of each tax installment?

ARTICLE 3. To see if the Town of Barre will vote to pay its sewer assessments to the Treasurer in semi-annual installments payable on August 15, 2014 and February 17, 2015.

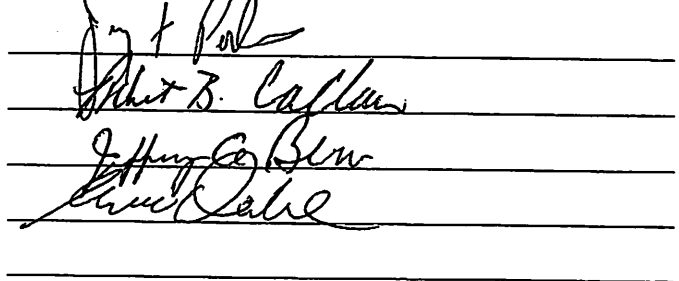
ARTICLE 4. To see if the Town of Barre will vote to authorize the Selectboard to sell real estate belonging to the Town and not needed for Town purposes during the ensuing fiscal year, or change the use of any real property owned by the Town in accordance with the Barre Town Charter, Chapter 6, Section 41.

ARTICLE 5. To hear the Selectboard present the Wendell F. Pelkey Citizenship & Service Award.


ARTICLE 6. To transact such other business as may legally come before the Town of Barre.

Dated at the Town of Barre, County of Washington, and State of Vermont, this 1st day of April, 2014.

BARRE TOWN SELECTBOARD



Attest:


Donna J. Kelty, Town Clerk-Treasurer

TOWN OF BARRE

WARNING FOR ANNUAL ELECTION OF OFFICERS AND VOTING BY AUSTRALIAN BALLOT

MAY 13, 2014

The legal voters of the Town of Barre, Vermont, are hereby warned to meet at the Barre Town Middle & Elementary School at Lower Websterville, Vermont, on the 13th day of May, 2014, at 7:00 o'clock in the forenoon for the annual election and voting by Australian ballot on the articles as hereinafter set forth.

Voting will be by written ballot. The polls will be open from 7:00 o'clock in the forenoon until 7:00 o'clock in the evening.

Copies of the 2014-2015 proposed Town budget are available at the Municipal Building, Websterville; Trow Hill Grocery, Trow Hill; Hannaford's, South Barre; Lawson's Store, Websterville; Quarry Hill Quick Stop, Quarry Hill; Brookside Country Store, East Montpelier Road; Graniteville General Store, Graniteville; and Morgan's East Barre Market, East Barre. The budget booklet is also posted on the Town web site: www.barretown.org; click on "Publications".

ARTICLE 1. To elect all necessary officers for the Town of Barre for the ensuing term commencing May 14, 2014.

ARTICLE 2. Shall the Town of Barre authorize \$3,296,086 to operate the General Government of the Town of Barre during the ensuing fiscal year commencing July 1, 2014?

ARTICLE 3. Shall the Town of Barre authorize \$20,730 from the General Fund towards the operation of the Town cemeteries during the ensuing fiscal year commencing July 1, 2014; said sum to be added to the General Fund authorizations under Article 2 above?

ARTICLE 4. Shall the Town of Barre authorize \$2,608,900 for construction and maintenance of the Town highways and bridges during the ensuing fiscal year commencing July 1, 2014?

ARTICLE 5. Shall the Town of Barre authorize expenditure of \$16,000 to Central Vermont Home Health & Hospice, Inc.?

ARTICLE 6. Shall the Town of Barre authorize expenditure of \$5,500 to Project Independence?

ARTICLE 7. Shall the Town of Barre authorize expenditure of \$6,000 to Central Vermont Council on Aging?

ARTICLE 8. Shall the Town of Barre authorize expenditure of \$1,000 to Retired Senior Volunteer Program for Central Vermont?

ARTICLE 9. Shall the Town of Barre authorize expenditure of \$2,000 to Circle (formerly known as Battered Women's Services & Shelter, Inc.)?

ARTICLE 10. Shall the Town of Barre authorize expenditure of \$1,500 to People's Health & Wellness Clinic?

ARTICLE 11. Shall the Town of Barre authorize expenditure of \$2,900 to Central Vermont Adult Basic Education?

ARTICLE 12. Shall the Town of Barre authorize expenditure of \$2,000 to Barre Heritage Festival?

ARTICLE 13. Shall the Town of Barre authorize expenditure of \$1,500 to the Family Center of Washington County's playgroup, parent education, and family support activities serving Barre Town?

ARTICLE 14. Shall the Town of Barre authorize expenditure of \$7,500 to the Barre Area Senior Center?

ARTICLE 15. Shall the Town of Barre authorize expenditure of \$1,000 to the Central Vermont Community Action Council?

ARTICLE 16. Shall the Town of Barre authorize expenditure of \$500 to the Washington County Youth Service Bureau?

ARTICLE 17. Shall the Town of Barre authorize expenditure of \$350 to the Sexual Assault Crisis Team of Washington County?

ARTICLE 18. Shall the Town of Barre authorize expenditure of \$2,500 to the Washington County Diversion Program?

ARTICLE 19. Shall the Town of Barre authorize expenditure of \$1,200 to Prevent Child Care Abuse Vermont?

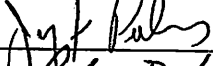
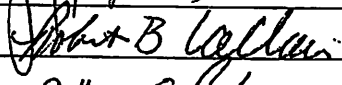
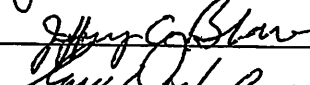
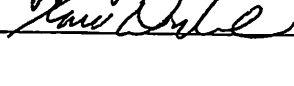
ARTICLE 20. Shall the Town of Barre authorize expenditure of \$2,000 to the Vermont Center for Independent Living?

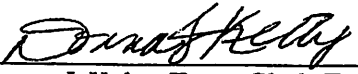
ARTICLE 21. Shall the Town of Barre establish wages and earnings for the following Town officers as listed below?

- | | | |
|---------------------------------|---|------------------|
| a) Auditors | - | \$13.00 per hour |
| b) Moderator | - | \$75.00 per year |
| c) Selectboard Members (each) - | - | \$2,000 per year |

Dated at the Town of Barre, County of Washington, and State of Vermont, this 1st day of April, 2014.

BARRE TOWN SELECTBOARD



Attest: Donna J. Kelty
Donna J. Kelty, Town Clerk-Treasurer

PROPOSED GENERAL FUND REVENUES

ACCOUNT #	ACCOUNT NAME	2013-2014 BUDGET	2014-2015 PROPOSED
<u>Current Taxes:</u>			
011.311.100.000	Property Taxes - General	\$2,508,021	\$2,609,526
011.311.300.000	Property Taxes - Cemetery	<u>35,000</u>	<u>20,730</u>
	TOTAL Current Taxes	\$2,543,021	\$2,630,256
<u>Delinquent Taxes:</u>			
011.312.100.000	Current Year Delinquent Taxes	\$ 125,000	\$ 125,000
011.312.200.000	Prior Year Delinquent Taxes	<u>142,500</u>	<u>145,000</u>
	TOTAL Delinquent Taxes	\$ 267,500	\$ 270,000
<u>Other Items:</u>			
011.314.000.000	Payment In Lieu of Taxes/Rebates	<u>\$ 28,480</u>	<u>\$ 28,300</u>
	TOTAL Other Items	\$ 28,480	\$ 28,300
<u>Interest & Late Charges - Delinquent:</u>			
011.319.100.000	Interest/Late Charges 1% & 5%	\$ 52,500	\$ 55,000
011.319.200.000	Delinquent Tax Coll. Fee 8%	<u>21,000</u>	<u>22,000</u>
	TOTAL Int. & Late Charges	\$ 73,500	\$ 77,000
<u>Business Licenses & Permits:</u>			
011.321.100.000	Alcoholic Beverage Licenses	\$ 900	\$ 950
011.321.300.000	Fireworks Permits	120	160
011.321.500.000	Racing Permits	800	800
011.321.600.000	Special Events Permits	0	0
011.321.800.000	Tobacco Licenses	<u>20</u>	<u>10</u>
	TOTAL Business Licenses	\$ 1,840	\$ 1,920
<u>Non-Business Licenses & Permits:</u>			
011.322.100.000	Dog Licenses	\$ 6,200	\$ 6,400
011.322.200.000	Zoning Fees	4,500	4,000
011.322.250.000	Conditional Use & Variance	400	300
011.322.300.000	Driveway Permits	1,000	1,000
011.322.400.000	Burial and Transit	30	35
011.322.500.000	Subdivision Fees	1,500	1,100
011.322.550.000	GIS Update Fee	600	400
011.322.800.000	Site Plan Review	<u>1,800</u>	<u>1,500</u>
	TOTAL Non-Bus. Licenses	\$ 16,030	\$ 14,735
<u>Federal Grants:</u>			
011.331.100.100	DOJ Police Vest Grant	<u>\$ 275</u>	<u>\$ 275</u>
	TOTAL Federal Grants	\$ 275	\$ 275
<u>State Grants:</u>			
011.334.400.000	Current Use/Land Use	\$ 88,700	\$ 90,580
011.334.800.000	Act 60	<u>3,600</u>	<u>3,600</u>
	TOTAL State Grants	\$ 92,300	\$ 94,180
<u>Town Funds:</u>			
011.339.100.000	Pro-Rate School Cost Sharing	<u>\$ 10,000</u>	<u>\$ 10,000</u>
	TOTAL Town Funds	\$ 10,000	\$ 10,000
<u>General Government:</u>			
011.341.111.000	Recording Legal Documents	\$ 78,000	\$ 78,000
011.341.113.000	Recording Marriage Licenses	450	500
011.341.114.000	Issuing Hunting/Fishing Licenses	40	30

ACCOUNT #	ACCOUNT NAME	2013-2014 BUDGET	2014-2015 PROPOSED
011.341.115.000	Telephone/Maps Income	30	25
011.341.116.000	Certified Copies	2,500	3,600
011.341.117.000	Photocopy Charges	4,300	4,600
011.341.118.000	Vault Fees	1,100	1,100
011.341.120.000	Green Mountain Passports	35	50
011.341.121.000	Vehicle Registration	825	825
011.341.122.000	Passport Application Fee	0	0
011.341.129.000	Misc. Fees and Charges	500	800
	TOTAL Gen. Government	\$ 87,780	\$ 89,530
<u>Public Safety - Police & Fire:</u>			
011.342.111.000	Police - Thunder Road	\$ 24,000	\$ 19,000
011.342.112.000	Police - Other Contracts	500	200
011.342.113.000	Police - Local Ordinance Fines	24,000	15,000
011.342.114.000	Police - Parking Violations	375	400
011.342.115.000	Police - Accident Reports	1,500	1,500
011.342.118.000	Police - Test/Evaluation Reimb.	0	0
011.342.124.000	Police - ACO Revenue	15,600	25,050
011.342.129.000	Police - Miscellaneous	450	600
011.342.212.000	Fire - Town of Orange	2,600	2,900
011.342.220.000	Fire - Donations	250	200
	TOTAL Public Safety	\$ 69,275	\$ 64,850
<u>Sanitation:</u>			
011.344.310.000	Bulk Trash Collection Receipts	\$ 2,800	\$ 2,800
011.344.320.000	Green Up	600	600
	TOTAL Sanitation	\$ 3,400	\$ 3,400
<u>Recreation:</u>			
011.347.100.000	Recreation Programs	\$ 1,000	\$ 1,000
011.347.200.000	BOR Rec. Field Lights	2,000	1,750
011.347.300.000	Use of Fields	2,000	2,600
011.347.700.000	Use of Picnic Shelter	1,600	1,600
011.347.800.000	Donations	2,400	2,650
011.347.900.000	Miscellaneous	25	25
	TOTAL Recreation:	\$ 9,025	\$ 9,625
<u>Miscellaneous:</u>			
011.360.200.000	Rents	\$ 6,550	\$ 7,150
011.360.800.000	Reimbursements	250	1,000
011.367.000.000	Refunds	500	500
	TOTAL Miscellaneous	\$ 7,300	\$ 8,650
<u>Interest:</u>			
011.370.100.000	Interest Earned	\$ 1,000	\$ 500
	TOTAL Interest	\$ 1,000	\$ 500
<u>Transfers:</u>			
011.399.998.000	Transfer In - BAD Incubator Bldg.	\$ 14,125	\$ 13,595
	TOTAL Transfers	\$ 14,125	\$ 13,595
GRAND TOTAL - GENERAL FUND REVENUES		\$3,224,851	\$3,316,816

PROPOSED GENERAL FUND EXPENDITURES

ACCOUNT #	ACCOUNT NAME	2013-2014 BUDGET	2014-2015 PROPOSED
<u>Selectboard:</u>			
011.411.110.000	Salaries	\$ 8,000	\$ 8,000
011.411.220.000	Mileage	25	25
011.411.300.000	Supplies & Expenses	6,930	7,030
011.411.500.000	Training & Information	225	100
011.411.600.000	Outside Services	8,700	7,050
011.411.900.000	Miscellaneous	1,970	2,090
	TOTAL Selectboard	\$ 25,850	\$ 24,295
<u>Auditing:</u>			
011.412.100.000	Salaries	\$ 700	\$ 1,075
011.412.200.000	Equipment Costs	80	85
011.412.300.000	Supplies & Expenses	2,300	3,000
011.412.500.000	Training & Information	0	50
011.412.600.000	Outside Services	28,190	29,890
	TOTAL Auditing	\$ 31,270	\$ 34,100
<u>Town Mgr. Off:</u>			
011.413.100.000	Salaries	\$ 139,235	\$ 148,550
011.413.200.000	Equipment Costs	8,160	8,595
011.413.300.000	Supplies & Expenses	7,930	6,885
011.413.400.000	Buildings & Grounds	1,130	1,280
011.413.500.000	Training & Information	5,260	3,680
011.413.600.000	Outside Services	16,160	14,085
011.413.900.000	Miscellaneous	300	325
	TOTAL Town Manager	\$ 178,460	\$ 183,695
<u>Elections/BCA:</u>			
011.414.100.000	Salaries	\$ 4,290	\$ 7,840
011.414.200.000	Equipment Costs	10	10
011.414.300.000	Supplies & Expenses	5,635	7,240
011.414.680.000	Misc. Professional Services	0	0
	TOTAL Elections/BCA	\$ 9,935	\$ 15,090
<u>Clerk/Treas. Off:</u>			
011.415.100.000	Salaries	\$ 159,615	\$ 163,550
011.415.200.000	Equipment Costs	2,105	3,210
011.415.300.000	Supplies & Expenses	13,990	11,765
011.415.400.000	Buildings & Grounds	1,175	1,190
011.415.500.000	Training & Information	1,685	1,025
011.415.600.000	Outside Services	14,845	16,035
011.415.900.000	Miscellaneous	35	85
	TOTAL Clerk/Treasurer	\$ 193,450	\$ 196,860
<u>Data Processing:</u>			
011.416.100.000	Salaries	\$ 7,600	\$ 7,830
011.416.200.000	Equipment Costs	6,390	6,590
011.416.300.000	Supplies & Expenses	300	200
011.416.400.000	Buildings & Grounds	930	930
011.416.500.000	Training & Information	200	200
011.416.600.000	Outside Services	21,740	16,850
	TOTAL Data Processing	\$ 37,160	\$ 32,600

ACCOUNT #	ACCOUNT NAME	2013-2014 BUDGET	2014-2015 PROPOSED
<u>Planning/Zoning/Community Development:</u>			
011.417.100.000	Salaries	\$ 82,085	\$ 84,320
011.417.200.000	Equipment Costs	1,425	1,070
011.417.300.000	Supplies & Expenses	4,240	4,075
011.417.400.000	Buildings & Grounds	975	875
011.417.500.000	Training & Information	1,010	585
011.417.600.000	Outside Services	5,775	5,825
	TOTAL Planning/Zoning	\$ 95,510	\$ 96,750
<u>Assessor/Reappraisal:</u>			
011.418.100.000	Salaries	\$ 31,145	\$ 32,020
011.418.200.000	Equipment Costs	55	55
011.418.300.000	Supplies & Expenses	2,060	1,805
011.418.400.000	Buildings & Grounds	1,755	1,115
011.418.500.000	Training & Information	1,450	1,030
011.418.600.000	Outside Serv./Assessor Contract	52,465	53,490
	TOTAL Assessor	\$ 88,930	\$ 89,515
<u>Municipal Building:</u>			
011.419.100.000	Salaries	\$ 11,870	\$ 12,465
011.419.200.000	Equipment Costs	2,660	4,710
011.419.300.000	Supplies & Expenses	160	160
011.419.400.000	Buildings & Grounds	42,210	43,710
011.419.600.000	Outside Services	1,050	1,050
	TOTAL Municipal Building	\$ 57,950	\$ 62,095
<u>Police:</u>			
011.421.100.000	Salaries	\$ 533,320	\$ 545,900
011.421.200.000	Equipment Costs	124,255	123,625
011.421.300.000	Supplies & Expenses	2,775	2,365
011.421.400.000	Buildings & Grounds	9,100	9,375
011.421.500.000	Training & Information	5,410	5,955
011.421.600.000	Outside Services	86,070	89,320
011.421.800.000	Benefits	7,510	7,875
011.421.900.000	Miscellaneous	6,735	4,255
	TOTAL Police	\$ 775,175	\$ 788,670
<u>Fire:</u>			
011.422.100.000	Salaries	\$ 59,350	\$ 61,475
011.422.200.000	Equipment Costs	141,640	147,975
011.422.300.000	Supplies & Expenses	4,760	4,685
011.422.400.000	Buildings & Grounds	69,095	45,130
011.422.500.000	Training & Information	1,850	2,210
011.422.600.000	Outside Services	45,580	46,315
011.422.800.000	Benefits	12,900	12,900
011.422.900.000	Miscellaneous	400	500
	TOTAL Fire	\$ 335,575	\$ 321,190
<u>Emergency Management:</u>			
011.423.100.000	Salaries	\$ 1,015	\$ 1,025
011.423.200.000	Equipment Costs	4,075	4,720
011.423.300.000	Supplies & Expenses	25	25
011.423.400.000	Buildings & Grounds	385	385
011.423.500.000	Training & Information	100	100
011.423.600.000	Outside Services	700	700
011.423.900.000	Miscellaneous	0	0
	TOTAL Emergency Mgmt.	\$ 6,300	\$ 6,955

ACCOUNT #	ACCOUNT NAME	2013-2014 BUDGET	2014-2015 PROPOSED
<u>Ambulance:</u>			
011.424.900.000	Per Capita Fee	\$ 351,565	\$ 402,725
	TOTAL Ambulance	\$ 351,565	\$ 402,725
<u>Solid Waste:</u>			
011.441.100.000	Salaries	\$ 8,525	\$ 8,395
011.441.200.000	Equipment Costs	10,675	9,595
011.441.300.000	Supplies & Expenses	1,780	1,715
011.441.500.000	Training & Information	8,225	8,235
011.441.600.000	Outside Services	16,100	17,655
	TOTAL Solid Waste	\$ 45,305	\$ 45,595
<u>Health Officer:</u>			
011.451.100.000	Salaries	\$ 1,900	\$ 1,900
011.451.500.000	Training & Information	75	75
011.451.600.000	Outside Services	200	265
	TOTAL Health Officer	\$ 2,175	\$ 2,240
<u>Animal Control:</u>			
011.452.110.000	Salaries	\$ 22,600	\$ 27,770
011.452.200.000	Equipment Costs	9,200	12,550
011.452.300.000	Supplies & Expenses	260	180
011.452.400.000	Buildings & Grounds	360	300
011.452.500.000	Training & Information	75	75
011.452.600.000	Outside Services	4,300	3,050
011.452.800.000	Benefits	175	355
	TOTAL Animal Control	\$ 36,970	\$ 44,280
<u>Culture:</u>			
011.461.900.000	Aldrich Library & Homecoming	\$ 103,000	\$ 115,000
	TOTAL Culture	\$ 103,000	\$ 115,000
<u>Recreation:</u>			
011.462.100.000	Salaries	\$ 47,375	\$ 47,360
011.462.200.000	Equipment Costs	3,340	3,605
011.462.300.000	Supplies & Expenses	18,490	21,590
011.462.400.000	Buildings & Grounds	28,310	27,135
011.462.500.000	Training & Information	135	135
011.462.600.000	Outside Services	12,955	15,700
011.462.800.000	Benefits	50	50
011.462.900.000	Miscellaneous	700	700
	TOTAL Recreation	\$ 111,355	\$ 116,275
<u>Development:</u>			
011.463.900.000	CVEDC/BAD/CVRPC	\$ 61,720	\$ 62,265
	TOTAL Development	\$ 61,720	\$ 62,265
<u>Transportation:</u>			
011.464.900.000	Green Mt. Transportation Agency	\$ 4,875	\$ 4,875
	TOTAL Transportation	\$ 4,875	\$ 4,875
<u>Debt Service:</u>			
011.472.900.000	Principal & Interest	\$ 72,525	\$ 40,845
	TOTAL Debt Service	\$ 72,525	\$ 40,845
<u>Insurances:</u>			
011.481.700.000	Property, Liability & Bonds	\$ 57,000	\$ 65,430
	TOTAL Insurances	\$ 57,000	\$ 65,430

ACCOUNT #	ACCOUNT NAME	2013-2014 BUDGET	2014-2015 PROPOSED
<u>Employee Benefits:</u>			
011.486.810.000	Workers Comp., Unemp. Comp.	\$ 59,670	\$ 58,065
011.486.820.000	Pension	47,135	51,140
011.486.830.000	Health, Dental, Vision Insurance	232,245	259,780
011.486.840.000	Disability & Life Insurance	5,670	6,730
011.486.850.000	Social Security	82,400	87,950
011.486.880.000	Miscellaneous	200	115
	TOTAL Employee Benefits	\$ 427,320	\$ 463,780
<u>Other Items:</u>			
011.491.400.000	Property Purchases	\$ 1	\$ 1
011.491.500.000	VLCT	8,860	9,190
011.491.900.000	Williamstown & County Taxes	54,460	53,930
	TOTAL Other Items	\$ 63,321	\$ 63,121
<u>Interfund Transfers:</u>			
011.498.200.000	Equipment Fund	\$ 17,155	\$ 17,840
011.498.900.000	Cemetery Fund	35,000*	20,730*
	TOTAL Interfund Transfers	\$ 52,155	\$ 38,570
*Separate article			
GRAND TOTAL - GENERAL FUND EXPENDITURES		\$3,224,851	\$3,316,816

PROPOSED HIGHWAY FUND REVENUES

ACCOUNT #	ACCOUNT NAME	2013-2014 BUDGET	2014-2015 PROPOSED
Current Taxes:			
012.311.200.000	Property Taxes - Highway	\$2,329,905	\$2,404,745
	TOTAL Current Taxes	\$2,329,905	\$2,404,745
State Grants:			
012.334.300.000	Highway & Streets	\$ 201,125	\$ 200,855
	TOTAL State Grants	\$ 201,125	\$ 200,855
Fees & Charges For Service:			
012.343.200.000	Services Rendered	\$ 1,500	\$ 1,000
012.343.300.000	Gross Load Permits	1,050	1,050
012.343.400.000	Unregistered Vehicle Permits	350	350
012.343.600.000	Road Opening Permits	800	500
012.343.900.000	Miscellaneous	800	400
	TOTAL Fees & Charges	\$ 4,500	\$ 3,300
GRAND TOTAL - HIGHWAY FUND REVENUES		\$2,535,530	\$2,608,900

PROPOSED HIGHWAY FUND EXPENDITURES

ACCOUNT #	ACCOUNT NAME	2013-2014 BUDGET	2014-2015 PROPOSED
Engineering & Administration:			
012.431.100.000	Salaries	\$ 102,760	\$ 105,010
012.431.200.000	Equipment Costs	32,665	34,025
012.431.300.000	Supplies & Expenses	1,070	1,450
012.431.400.000	Buildings & Grounds	1,040	1,250
012.431.500.000	Training & Information	1,140	1,100
012.431.600.000	Outside Services	7,900	5,000
012.431.900.000	Miscellaneous	3,175	3,140
	TOTAL Eng. & Admin.	\$ 149,750	\$ 150,975
Summer Maintenance:			
012.432.100.000	Salaries	\$ 178,395	\$ 177,370
012.432.200.000	Equipment Costs	337,340	318,540
012.432.300.000	Supplies & Expenses	32,025	34,430
012.432.600.000	Outside Services	106,200	111,200
	TOTAL Summer Maint.	\$ 653,960	\$ 641,540
Winter Maintenance:			
012.433.100.000	Salaries	\$ 172,620	\$ 175,300
012.433.200.000	Equipment Costs	223,645	232,585
012.433.300.000	Supplies & Expenses	163,100	154,950
012.433.400.000	Buildings & Grounds	2,050	2,120
012.433.660.000	Outside Services	50,410	49,260
012.433.900.000	Miscellaneous	100	100
	TOTAL Winter Maint.	\$ 611,925	\$ 614,315

ACCOUNT #	ACCOUNT NAME	2013-2014 BUDGET	2014-2015 PROPOSED
<u>Summer Construction:</u>			
012.434.100.000	Salaries	\$ 5,955	\$ 14,850
012.434.200.000	Equipment Costs	10,320	20,350
012.434.300.000	Supplies & Expenses	1,500	4,500
012.434.600.000	Outside Services	<u>118,615</u>	<u>305,365</u>
	TOTAL Summer Const.	\$ 136,390	\$ 345,065
<u>Retreatment:</u>			
012.435.100.000	Salaries	\$ 3,965	\$ 12,975
012.435.200.000	Equipment Costs	7,870	10,560
012.435.300.000	Supplies & Expenses	2,700	26,800
012.435.600.000	Outside Services	<u>468,940</u>	<u>287,765</u>
	TOTAL Retreatment	\$ 483,475	\$ 338,100
<u>Federal/State Projects:</u>			
012.436.400.000	Quarry St. Intersection	\$ 0	\$ 2,000
012.436.600.000	Outside Services - Quarry St.	<u>0</u>	<u>6,000</u>
	TOTAL Fed/State Projects	\$ 0	\$ 8,000
<u>Employee Benefits:</u>			
012.437.100.000	Salaries (vac., sick, holiday)	\$ 54,485	\$ 62,395
012.437.800.000	Benefits	<u>279,520</u>	<u>290,280</u>
	TOTAL Employee Benefits	\$ 334,005	\$ 352,675
<u>Gravel Pits:</u>			
012.438.100.000	Salaries	\$ 21,240	\$ 19,970
012.438.200.000	Equipment Costs	32,135	32,135
012.438.300.000	Supplies & Expenses	1,650	1,725
012.438.400.000	Buildings & Grounds	55	55
012.438.510.000	Training & Information	1,050	1,400
012.438.600.000	Outside Services	825	875
012.438.900.000	Miscellaneous	<u>1,150</u>	<u>1,450</u>
	TOTAL Gravel Pits	\$ 58,105	\$ 57,610
<u>Signing & Lighting:</u>			
012.439.100.000	Salaries	\$ 6,120	\$ 6,235
012.439.200.000	Equipment Costs	3,265	3,310
012.439.300.000	Supplies & Expenses	6,700	6,075
012.439.400.000	Streetlights	91,835	85,000
012.439.900.000	Miscellaneous	<u>0</u>	<u>0</u>
	TOTAL Signing & Lighting	\$ 107,920	\$ 100,620
GRAND TOTAL - HIGHWAY FUND EXPENDITURES		\$2,535,530	\$2,608,900



Town of Barre

CITIZEN BUDGET TOUR

Fiscal Year
2014-2015

Saturday,
February 15, 2014

Roman Numerals = Stops

● = *Drive-bys or mentions*

Tour Itinerary – February 15, 2014

- I. **Municipal Building** (8:00)
- Lower Websterville Sidewalk (sidewalk maintenance)
 - Barre Town Recreation Area
 - Wilson Industrial Park
 - Wilson Cemetery
 - Quarry Hill Picnic Area
 - State's Rt. 14 / Quarry Street Intersection Project
 - State's Rt. 14 / Bridge Street Intersection Project
 - Wilson Street (South Barre) playground, ballfields, daycare, pump station
- II. **South Barre Fire Station** (9:05)
- Lower Graniteville Picnic Area
 - Lower Graniteville Playground
 - Road project Lower Graniteville
 - Upper Websterville street paving
 - Brook Street Town Forest Parking and Garage
 - Upper Websterville Playground
 - Littlejohn Road Town Forest
 - Waterman Street water storage tank, control building, well
 - East Barre Park
- III. **East Barre Fire Station & East Barre Library** (9:50)
- Rt. 110 water line upgrade
 - Old Route 302 water pump station
- IV. **EMS Station** (10:45)
- Rt. 302 Roundabout
 - East Barre Sidewalks
 - East Barre Bike Path
 - Solar Farm
 - Millstone water storage tank, chlorine booster station
- V. **DPW Truck Garage** (11:20)
- Wilson Recycling Depot
- VI. **DPW Shop** (11:45)

Introduction

Welcome to the 23rd annual Citizen Budget Tour. This booklet is designed to describe Town departments and buildings in the hope that you will leave us today, with a better understanding of how your government works for you.

On this tour we'll try to point out what we've been able to do in the past, what we're doing right now, and what we're planning to do (next year and beyond). Questions are always encouraged, and with the elected officials and staff along for the ride, you should be able to get an answer.

Please, take a few minutes to read through this booklet and mark anything that looks like it will be of interest to you. Enjoy!

Municipal Building

The Municipal Building is the heart of Barre Town's government. The building is currently home to six departments and is the center for the Town's administrative functions. Built in the early 1930's the building first was a school. When the Barre Town Elementary and Middle School was built in the 1960's the brick portion of the building became the Town offices.

In 1992, voters approved a bond for the addition which houses the Police Department, the Selectboard meeting room, and a small conference room. The brick portion of the building was updated during the renovation. The Municipal Building also serves as an emergency operations center, and it is the official meeting place of Barre Town's many volunteer boards, committees, and commissions.

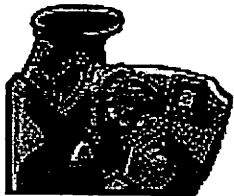
Barre Town's Building Fund, a sinking, or reserve fund, has paid for improvements such as parking lot lighting, roof (on brick section), windows, and attic insulation. Late in 2012 motion sensor light controls were added in the basement hallway and break room. Continuing the efforts to cut energy consumption a new air conditioning unit –recommended after an energy audit – for the computer room is included in the current year Building Fund budget. Cost is \$5,000. Also in the current year Building Fund budget is \$8,000 for scraping and painting the white clapboard siding.

The building and occupants are protected by two security camera systems: one for the police area and one for the administrative offices hallway and town clerk's office. \$1,150 is requested in the Municipal Building budget to replace one failed camera and to add cameras at the Annex entrance.

Needs to be addressed in the future include: rain gutters over the front and annex entrances; painting inside; carpet replacement and new fixtures in the original restrooms.

The building is cleaned and maintained by a part-time employee. The Town Engineer oversees most capital improvement projects to the Municipal Building. The cemetery crew cuts the grass and rakes leaves. The snow plow contractor plows the parking lot.

Police Department ***Michael Stevens, Police Chief***



Sheriff's Department.

The department has 8 full-time officers, which includes the chief and sergeant. The 8th officer was added by the FY 13-14 budget. A person has been selected for that position and begins training next month. One civilian clerk-dispatcher works full-time weekdays. Dispatching is provided by contract from Lamoille County

The officers work 4, 10 hour shifts per week. Thursdays is double up day – the day their schedules overlap. The new, 8th officer will work the busy afternoon (4 pm – 2 am) shift and fill-in for officers on vacation, and extended worker's comp and sick leave.

A new police dog (a puppy) purchased two years ago (cost \$8,450) recently was certified (by VT Criminal Justice Training Council) for drug detection.

The department uses 5 marked vehicles. One vehicle is assigned to each of three daily shifts. Currently the department uses one sedan and two SUV's. One new police car is purchased every year (cost range \$27,000 - \$30,000), therefore the patrol cars are never more than 3 years old. A car averages about 30,000 miles per year. The cars are equipped with cameras, cell phones, laptop computers and radios. With the laptops especially, the car is like an office on wheels. The chief and sergeant drive a used car from the patrol fleet.

Late in 2013 the department was awarded a \$31,200 Homeland Security grant to buy a new Live Scan digital fingerprint machine. The machine submits the print to the FBI and state instantly. The system responds automatically if the print was not acceptable (not a good print). The ink-less machine will help save a small amount of money for supplies.

In 2013 the BTPD changed dispatch, record-keeping software. The new system is called Valcor. The chief thinks it will save some money on state (Dept. Public Safety) charges.

Animal Control

A part-time Animal Control Officer (ACO) works under the police chief's supervision. By agreement, the ACO also serves Williamstown, Berlin, Orange and as of last year Barre City. These neighbors pay by the hour for the service. Last year Barre Town found new animal shelter services. Random Rescue in Williamstown takes dogs and some other small domestic animals. Hespe Garden in Washington takes cats. The CV Humane Society was seeking a \$3,500 annual fee for dogs and cats - but not feral cats. Random Rescue is being paid a \$2,100 retainer. Hespe Garden is paid \$10 per day for each cat sheltered at its Washington farm and facility.

Town Engineer's Office Harry Hinrichsen, Town Engineer

The Town Engineer advises the Department of Public Works, Town Manager, and Selectboard on infrastructure projects within the Town; reviews subdivision plans for the Planning & Zoning Office; and prepares bidding specifications (e.g. paving, milling, roofing). This office includes the Town Engineer and a seasonal assistant (an engineering student who assists with projects in the summer and during school breaks).

Permits issued by the Town Engineer are: sewer, water, driveway, and work within rights-of-way. Other important office functions include informing residents about water and sewer connections, keeping an inventory of town roads, collecting "as-built" information, keeping plat files on older developments, assigning house numbers and keeping E.911 records up-to-date, and work on State and Federal grant projects. The Engineer is regularly working on grants such as the VTrans Structures Grant Program. High Risk Rural Roads, and Better Back Roads, to secure support in improving our town highways.



The Town Engineer also serves as a staff representative to the Traffic Safety Advisory Committee and the Ancient Roads Committee.

A map copier had been kept in the Engineer's office. The last map copier was a used machine given to the town. It does not work any longer. The Engineer and Planning & Zoning Office request money for a new digital copier, printer. \$7,000 for the machine is in the Equipment Fund budget.

Planning & Zoning Department
Christopher Violette, Director

The Planning & Zoning Office is charged with the task of reviewing future development of the Town and ensuring that Zoning Bylaws are followed accordingly. The office handles applications for zoning permits, site plans, subdivisions, and certificates of occupancy.

In this office are two full-time employees - the Planning & Zoning Administrator and an Administrative Assistant. The department serves both the Planning Commission and the Development Review Board. The Administrative Assistant serves as the building's computer Administrator and maintains the Town's email system, server, and the network of computers. The Planning & Zoning Administrator is responsible for coordinating community development block grants, and helping to create applicable policies.

For the current budget year (13-14) P & Z requested \$450 for a new color printer. That purchase has been made. The department has no new requests for 2014-2015. A note: P & Z uses computerized permit record keeping system. The annual maintenance and support fee will cost \$2,423 in 2014-2015.

Assessor's Office
Joe Levesque, Assessor

The primary function of the Assessor's Office is to value property for taxes. This office has one full-time Administrative Assistant. The Town Assessor is not a Town employee. His services are contracted for 20 hours each week.

During the last reappraisal cycle, the Town paid to have its tax maps digitalized using Geographic Information System (GIS) software. At the same time, the Town purchased the Pro Val database which has a \$3,700 annual maintenance fee. The 2008-2009 recession slightly lowered home values, stabilizing the common level of appraisal. Barre Town shouldn't be required to perform a complete reappraisal for another 2-3 years.

The Assessor's Office computer software and maintenance account has increased in recent years because of upgrades to the GIS software. The system maintains the tax maps, makes maps with several overlays and is available on the Town website. The GIS information can be used by anyone but can be especially helpful to real estate agents, lawyers and surveyors.

A new PC for the Assessor is budgeted for in the 2013-2014 Equipment Fund budget, and PC has been purchased. The Assessor's Office budget for the current year provides money for under the counter/desk bookshelves. Those are installed. Money for a new desk chair was used to cover the bookshelves, consequently \$250 is requested again for a new desk chair.

Town Clerk's Office
Donna Kelty, Town Clerk-Treasurer



The Town Clerk-Treasurer's Office is staffed by the elected clerk-treasurer, 3 full-time assistants, and a part-time employee (see below).

The office collects taxes, utility fees, permit fees and all other payments, maintains all vital records (deeds, mortgages, birth certificates, death certificates, among others), prints and mails account payable checks, manages all elections, maintains a voter checklist, and provides service to a diverse set of customers.

On behalf of the state the clerk's office issues marriage, dog, hunting, fishing, tobacco sales and liquor sales licenses and Green Mountain passports. Car registrations can be renewed at the clerk's office.

The part-time employee works 4 hours per month reconciling bank statements.

Replacing the current town website is budgeted (\$5,000) in the Data Processing department budget. The clerk-treasurer is working with the town manager in leading that effort. For many years the town clerk-treasurer has been the key person in updating information on the website.

For FY 14-15 the clerk is requesting \$1,050 to replace vault locks, \$655 for equipment and services in order to accept credit card payments, and \$975 for a selectboard minute indexing service.

Town Manager's Office
Carl Rogers, Town Manager

The Town Manager's office is staffed by four employees: the Manager, the Executive Secretary, the Bookkeeper, and the Assistant Town Manager. This office provides oversight and support for all Town departments and serves the Selectboard, Recreation Board and Cemetery Commission.



The Town Manager is the CEO and CFO of Barre Town. The manager is responsible for orchestrating the day-to-day operations, including but not limited to providing leadership, conducting Town business, internal and external problem solving, budgeting, strategic planning, and developing policy. The manager wears many hats, serving also as purchasing agent, labor negotiator, project manager, and personnel administrator.

As with any organization, the Executive Secretary is vital to administrative function, ensuring organizational process, support and completion of daily office transactions. In addition to providing administrative support, the Executive Secretary also assists with insurance and vehicle registrations, formats and publishes the quarterly newsletter, compiles the Town Report, assists with weekly payroll, keeps the office calendar, and updates announcements and 4-week calendar on the town website.

The Bookkeeper is responsible for financial record keeping. Specific duties include processing payroll, weekly accounts payable, maintenance of personnel records and equipment records, administering employee benefit programs, and billing for bus maintenance and ACO services.

The Assistant Town Manager replaced the management internship program and has responsibilities comparable to the intern's. That is, the ATM could help any town department with a management issue or special project. The ATM is staff person to the Recreation Board and has financial oversight responsibilities.

The current department budget provides \$175 for a document scanner in the ATM's office. Money is requested for the manager's scanner (\$175) and a printer (\$200) for the ATM's office.

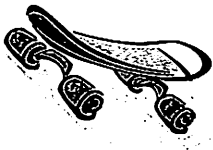
Sidewalk Maintenance

The Town is responsible for the sidewalks listed below. The winter maintenance contract costs \$15,700 per year. Today we will drive by the Lower Websterville, South Barre, Lower Graniteville and East Barre sidewalks.

<u>Location</u>	<u>Length</u>
Lower Websterville	.36 mile (1,915 ft.)
South Barre	.85 mile (4,490ft.)
Lower Graniteville	.10 mile (550 ft.)
East Barre	.12 mile (675 ft.)
Hill Street (Trow Hill)	.26 mile (1,045 ft.)

Recreation Division and Barre Town Recreation Area

Recreation Division: The Recreation Division is led by the same man who serves as Cemetery Sexton. One-half of his seasonal pay is charged to the Recreation Budget. The maintenance crew is 2 seasonal (mid-April-October 31) laborers and two-thirds of a summer helper. (14 weeks). The recreation crew works almost exclusively at the Recreation Area and adjoining bike path. They clean-up litter, clean restrooms, cut grass, prep fields for play, drag the gravel track, clean the courts and skatepark, and do maintenance (painting, tree cutting).



The cemetery crew works for recreation doing the weekly trash pick-ups at neighborhood playgrounds and picnic areas, inspecting playground equipment, doing maintenance along the South Barre and East Barre paths.

Contractors are hired to cut grass at the picnic areas and neighborhood playgrounds.

The maintenance supervisor handles picnic shelter reservations and coordinates field activities. Fees are charged for use of the picnic shelters, ball fields and field lights.

Recreation Area: At the “home” of Barre Town recreation users will find an all-purpose athletic field, softball field, adult size baseball field, little league field, 4 tennis courts, basketball court, volleyball court, skatepark, 2 picnic shelters, several picnic sites, regulation size soccer field, track and 2 restroom buildings.

The current year Building Fund budget has money (\$15,000) for new light fixtures and \$5,000 for re-wiring lights at the softball field. The Recreation Division budget has money for new softball infield material. All three of these improvements need to be completed by June 30, 2014.

Wilson Industrial Park

Expansion of the Wilson Industrial Park is a town project from land acquisition, permitting, infrastructure development to lot sales. Last year a lot was sold to New England Excess Exchange; its new office building is under construction. Existing businesses – VT Creamery and Spruce Mountain Granite – are building additions at this time. Park development expenses are paid for through lot sales. All expenses and income are recorded in the Community Development Fund and don’t effect the operating budgets.

The Selectboard wants to upgrade the “front” park sign at Websterville Road/Pitman Road. Money for a new, larger sign could be in the General Fund budget.

Undeveloped land in the park and the prime ag soil sit aside land across Bolster are rented to a farmer. Rent is collected (\$2,500/year) and he is obligated to give the DPW 250 bales of hay per year.

Cemetery Division - Wilson Cemetery

The Town owns three cemeteries: Wilson Cemetery (corner of Quarry Hill and Websterville Road), West Hill Cemetery (Perry Road), and Maplewood Cemetery (corner of Nichols Road and Farwell Street). The cemeteries are operated and maintained by the Cemetery Commission and the Cemetery Division (seasonal staff). The Cemetery crew is a Sexton (1/2 time), two full-time employees, and one summer helper. The Sexton also supervises maintenance of the Town’s recreational facilities; the two full-timers perform lawn maintenance at other Town locations, and the summer helper also works with the recreation department. The Cemetery Fund is supported by Cemetery Trust Investments, operating revenues, and property taxes collected through the General Fund.

Money set aside in FY 11-12, 12-13, and 13-14 was used last summer to pave the road that passes by the columbaria. There are no new major capital improvements in the Cemetery Fund budget. The Cemetery Commission sees the need to restore/repair/replace old metal fencing at West Hill and Maplewood. The proposed Cemetery Budget includes \$1,000 for a small amount of fence repairs.

Quarry Hill Picnic Area

The town (recreation division budget) pays about \$270 per year to keep this site mowed. The cemetery crew collects trash weekly.

Quarry Street/Rt. 14 Intersection

This VT Agency of Transportation project is intended to improve the intersection of Rt. 14 and Quarry Street in Barre City. The drainage work crosses over the city/town line, thus the town is responsible for a very small part of the local share of the project. So far, over 2 years the town has paid \$4,871 for engineering. Construction is expected in 2016.

Rt. 14/Bridge Street/Sterling Hill Intersection

This VT AOT project is slated for 2015. A federal program is paying for this project. There is no local share. When completed the intersection will have a traffic light, left turn lanes in both directions on Rt. 14, space for future sidewalks and the hill in Rt. 14 north of the intersection will be cut down.

Because of the change in road grade from Christie Street to Sterling Hill Road the town will have to reset its sewer lines and maybe change a few manholes. The Sewer Fund would bear these costs. Allowance for these expenses was made in the Sewer Budget.

Wilson Street

Pump Station - Off the end of the street is the Town's first water pump station. It was built to pump Barre City water up the hill to the school, Malden Mills and industrial park. Today it is a backup point of connection. The contracted mowing (about \$12 per cutting x 10 cuttings per year) is paid by the Water Fund.

Day Care - The town "inherited" the day care building when it took over the South Barre Fire District. The fire district rented it for a day care use. Interest continued after the town assumed ownership. The building requires annual lead paint inspection and reporting (\$225). It has an on-lot septic system that has to be pumped every fall (\$475) to prevent back ups. The system needs to be repaired or replaced – or the town could investigate how to connect to its municipal sewer system. Monthly rent for the building is \$575.

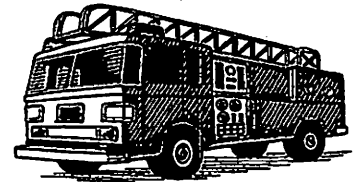
Playground and Ballfields - This property also came from the South Barre Fire District. The Recreation Board completed the playground improvements in 2012. The project was supported by a small state grant, volunteers' help and \$9,000 from the town recreation budget. Barre Community Baseball uses the fields for younger kids' softball and baseball games. Mowing cost the town about \$400 per year.

South Barre Fire Station Christopher Violette, Fire Chief

The fuel oil furnace at this station was replaced with a propane fired boiler in 2012. The firefighters recently donated a kitchen renovation. With the addition built and renovations done in 2001 this station is in good condition. The fire department is requesting a door lock, security system (\$5,000) for 2014-2015. The security system would be for both stations.

Utilities and heat for this station are budgeted at \$11,680 for the current year.

EMS stores its fifth ambulance in this fire station.



Lower Graniteville Picnic Area and Playground

The town owns the Lower Graniteville picnic area. Rock of Ages donates the grass cutting, but the Town handles landscape maintenance, trash removal and road maintenance. It often is used for parking by bike path users.

The playground was improved by a neighborhood group in the mid-1990s. There is \$750 in the current year Recreation budget to buy new swings and repair equipment. The Town maintains wood chips for cushioning under playground equipment. The line item for wood chips for all playgrounds is \$3,000 now. The Recreation budget maintains basketball courts at all of the neighborhood playgrounds (except South Barre) and at the EMS station. \$2,500 is budgeted this year for court resurfacing. Typically, one court is resurfaced every year.

Town Forest

Purchase of the 355 acre town forest was completed last March. Voters approved borrowing \$100,000 to contribute towards the purchase. The first of four loan payments (from the General Fund) was made in December, 2013. The annual debt payment is \$25,000 principal and about \$1,000 in interest.

Two parking lots for forest users are provided. One is located at the top of Barclay Quarry Road; the other is on Brook Street. With FY 13-14 Recreation budget money kiosks (outdoor bulletin boards) were purchased and installed at each parking lot. The seasonal expense could be \$420.

The garage at Brook Street is divided in two halves and “rented” to the Thunder Chickens Snowmobile Club and to Millstone Trails Association (MTA). The organizations worked with the Town to repaint the garage last September. MTA cuts the grass. The Thunder Chickens does some snow plowing. The cemetery crew will collect trash and pick up leaves.

To serve the general public that uses the forest, the Recreation Board recommends the Town supply a port-a-let at the Brook Street lot. The seasonal expense could be \$420.

The forest is used by the general public and other organizations – Thunder Chickens, MTA, SHS cross country, CV Runners (5K). The Recreation Board sponsored no cost nature walks last year. There is interest in expanding the walks to offering history walks, birding and geology walks.

Upper Websterville Playground



In the late 1990s the Upper Websterville Playground was improved by a small group of Upper Websterville residents. Nothing, except removal of unsafe and broken equipment, has been done to it since. The Recreation Board selected this playground for updating and sought neighborhood assistance. The neighborhood organized a Fall Festival last October and has raised \$3,026 to date. The current year Recreation budget has \$15,000 for Upper Websterville playground enhancements. A \$13,000 play structure is on order for spring delivery. The FY 14-15 Building Fund budget provides \$15,000 to construct a small picnic shelter. The Recreation Board is requesting another \$15,000 for more playground equipment to complete the overhaul. The neighborhood has a contractor's pledge to do the site (filling) work needed. Fencing work will be done to cap off the modernization of this playground.

Upper Websterville Street Paving

The eight side streets in Upper Websterville are scheduled for paving in 2014. The streets probably will be re-surfaced with 1 1/4" of hot mix asphalt. The estimated cost is \$95,305. The streets were last paved in 2003.

Waterman Street

At the corner of Waterman and Lowery Road, the Town owns a 20 acre lot. Situated on this lot is one of the Town's two water storage tanks. A control building is on the same lot. The front and sides of the building were re-stained 2 summers ago. The back needs to be done. A small amount (\$350) is in the Water Fund budget for this staining and repairs to hatches on the tanks. Further down Waterman Street (on the left) is the location of the water well. What you won't see on Waterman Street is the fire department's smoke training building. The fire department had the mobile home dismantled and removed last fall.

East Barre Park

After the Barre Town Recreation Area, this is the Town's second largest park. You will see the playground equipment is fairly new (6 years old). The picnic shelter was built at the same time. The new playground doesn't inhibit the youth sports that use the field for practice and games. In fact (as at South Barre) the playground supplements the sports activities. While one child from a family is playing baseball or soccer another child (or more) will use the playground.

The Recreation Board has \$750 in its current budget to be used for playground signs. The Board has decided what information will be stated. The order for the signs will be placed soon. Every neighborhood playground will get a sign stating its name, location (E-911 address), who to report problems to, how to reach the police and rules for conduct.

There are no new budget requests for the East Barre Park. Future needs include maintenance of the flower beds built around the playground area, and rebuilding the playing field. The unused land next to the basketball court could be used to offer another recreation activity.



Fire Department – East Barre Station

Barre Town has one Fire Department with two stations. The department is managed by the Fire Chief and a Deputy Chief. Each station has an Assistant Chief, a Captain, and two Lieutenants. The department provides primary (first called) coverage to all of Barre Town and the largest area of the Town of Orange.

The department has four engine (pumper) trucks, two at each station. Each station received a new HME pumper in 2011, replacing the two oldest vehicles (which were both sold in 2011). Two of the three tanker trucks are relatively new. The Town purchased two tankers from Deep South Fire Trucks for approximately \$128,000 each. One was financed for four years at 4% interest, and the other was paid for using cash from the Equipment Fund in 2010-11.

The East Barre Station houses the main rescue truck (R-1), the utility pickup truck, and the new UTV rescue vehicle, and trailer. South Barre has a Hummer multi-purpose truck (wildland fire, mini pumper, and rescue equipment).

With the current year budget the department will purchase: \$6,000 worth of gates, wyes, reducers and other hardware for the trucks; book cabinets for the new pumpers (\$800); and the usual supplies. A number of improvements will be made to the East Barre Fire Station during FY 13-14. The oil furnace and its underground storage tank were replaced by a propane boiler (\$25,000 budgeted expense). One-half of the drainage grates will be replaced (\$1,300); and air lines will be installed to connect to the overhead hose reels (\$1,000).

For FY 15 the fire department is requesting \$1,600 to buy a small generator with lights, \$1,300 to finish the E.B. floor drain grates, \$1,700 for a water softener system at the East Barre Station; \$900 for 2 computers and \$2,000 to buy 750 feet of 1 ¾" hose – the start of phased plan to replace the smaller hose.

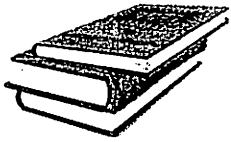
East Barre is considered to be headquarters for the fire department. It has 5 overhead doors and can garage 8 large trucks. Assigned to the station are 2 pumpers, 2 tankers, the large rescue truck, a utility pick up (brush truck) and the UTV rescue vehicle and trailer.

The East Barre station heating and utility expenses for the current year are budgeted at \$16,440.

Aldrich Library – East Barre Branch

The Town contributes to the Aldrich Library. The amount this year is \$103,000. The Library Trustees request a contribution of \$150,000 for FY 15.

In 1998 Barre Town sold \$500,000 in bonds. The proceeds were given to the Trustees for an addition and renovation to the main library in Barre City. That bond was paid off in November 2013 eliminating about \$36,000 of expense in future budgets.



In 2012 the Aldrich Library Board of Trustees used money donated by the late Ronald York to renovate and remodel the East Barre Branch on Mill Street. The first floor of the former apartment now is a meeting room and book shelving area. There are new doors, windows, porch and siding.

Water Line

On the water system's needs list is replacement of an undersized pipe from the end of Mill Street across the Jail Branch at the Rt. 110 bridge to a point alongside the Charlie Fantoni Roundabout. 8" water pipe is needed to feed neighborhoods and hydrants. ARRA(federal stimulus) funds were used to lay a new 8" pipe in Mill Street from Websterville Road to Rt. 110. An 8" pipe was installed under Rt. 302 during roundabout construction. This last short section remains. Complicating matters is the Jail Branch and the states plan to replace the bridge – when and with what?

Emergency Medical Services Department ***David Jennings, Director***

Barre Town EMS employs 13 full-timers; a Director, 6 paramedics, and 6 AEMTS (Advanced EMTs replaces EMT-Intermediate).

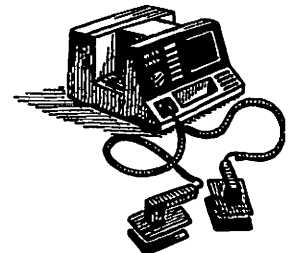
EMTs and paramedics are matched to form six crews. Two crews (a team) are on duty 24/7. One crew is assigned to the department headquarters (Rt. 302 station) and one is assigned to rented space in the Berlin Fire Station. The teams work 24-hour shifts (7:00 a.m. – 7:00 a.m.) and have 48 hours off between shifts.

Call revenue (patient billing) and other minor operating income do not cover the nearly \$1.6 million in expenses. Barre Town contracts EMS service with neighboring towns, which pay a per capita fee to help close the gap between operating income and expenses.

The only notable item in the 2013-2014 Ambulance Fund budget is a \$1,500 business (copier, scanner, printer,fax) machine. That purchase has been made. For FY 15 EMS is requesting 4 portable suction pumps (\$2,640), and 4 mattresses (\$1,040). Paramedics refresher training course will add \$3,300 to the budget. EMS is not requesting a lot because in the last 2 ½ years the department has received 5 new ambulances, 5 new defibrillators and 5 new stair chairs. The defibrillators were purchased through municipal lease financing. Payments (\$30,995) are made from the Ambulance Fund budget and will be paid off in FY 14-15. When the defibs are paid off other medical equipment will be needed.

A notable station need is replacing the three overhead doors. Important issues facing EMS are private sector services, competing for the Town of Berlin's contract and other work done by BTEMS; federal and state health care reform impacts on payments for service, training requirements, and possible revision of how EMS – especially paramedics – are used in health care.

One potential favorable change is serving at least half the Town of Brookfield. A decision is expected at Brookfield's Town Meeting.



East Barre Bike Path

This path starts at Websterville Road in East Barre and will end at the town office parking lot. The first 310', which crosses a private lawn, is paved 10' wide. An attractive fence will be installed on both sides from the road to the woods. The path will follow an old rail bed from the woods line to a point 1000' past Millstone Boulevard. That section, over the old rail bed is cleared and has a gravel base, even though grass has grown in. The path will follow an existing snowmobile trail across town owned land and around Pike Industries property. After Pike's property the path enters the large field behind the town offices. The town owns that field.

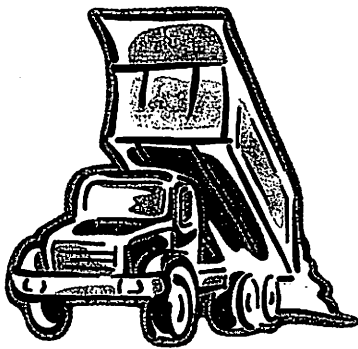
The FY 13-14 budget allocated \$4,700 for a survey and grade study of the path from Millstone Boulevard to the town offices. That engineering was done. Next step is determining what improvements (culverts, fill, re-grading, etc.) are needed. There is no budget provision for the East Barre Path on the FY 14-15 budget.

Solar Farm

The Town is leasing 3.5 acres for 20 years to Novus Energy Development-Barre Town LLC. The land is part of the 38 acres acquired from Pike Industries. It is located down a long driveway across from the Wells-Lamson Quarry. Novus is paying \$7,000 per year rent. The solar farm is a net metering project. The Town will get a 10% discount on all of its electric bills.

DPW Yard and Truck Garage ***Richard Tetreault, Superintendent*** ***Mike Martel, Shop Foreman***

The DPW truck garage on Websterville Road is the Town's oldest facility - built around 1960. Additions were added in the late 1960s and early 1970s. In 2003, when the Town moved into the new vehicle shop on Pitman Road, the truck garage was renovated. The building was rewired and the bathroom, break room, and locker room were all updated. In 2009, windows were replaced; in 2010, a new standing seam roof was installed; in 2011 the lights were replaced with more efficient bulbs. A waste oil furnace for heating the truck bay was installed in 2012. Working off an energy audit conducted in 2010, many improvements could be done to insulate the building and further improve energy efficiency.



The "yard" has underground storage tanks for gasoline and diesel. The tanks' leak detection systems were replaced in 2010 after failed testing in 2009. Also at the yard are a salt storage building with an attached lean-to roof for storing equipment; a sand storage structure; a pole barn for outdoor storage of equipment and supplies; and the Police Department has a fenced impound lot and small storage area on site. The School rents a portion of the yard to park the bus fleet.

Using the current Equipment Fund budget, DPW will buy a 22 ton jack. The crew will use the jack when attaching chains to truck tires. The proposed FY 15 budget calls for purchase of a 22 kw emergency power generator. The generator would be housed in the truck garage and like the existing old generator it would provide backup power to the fuel pumps and most of the truck garage. The budgeted amount is \$10,000.

The second DPW facility is the vehicle maintenance shop. This property was purchased and renovated in 2003. There are no remarkable budget items for the shop building. Of significance, however, is the debt service payment for 2014-2015. Due to a re-financing the payments due during FY 14-15 will be reduced by about \$18,000.

For the shop operation, DPW requests \$2,500 for a new welder (replaces one purchased in 1984) and \$1,900 for a code reader – read computer codes diagnosing vehicle problems. These items are found on the Equipment Fund budget.

The Selectboard is considering whether DPW operations should be consolidated. Two options were looked into by a committee appointed by the Selectboard. The favored option is to build a new shop at the DPW Yard and sell the existing shop in the Wilson Industrial Park. The committee has not rendered a report yet.

The DPW has 14 full-time employees: a Superintendent, two mechanics, a Shop Foreman, and 10 crew members. One of the crew members spends the majority of the time maintaining the water system, sewer system, and caring for signs. Each summer, four college students are hired to support summer construction projects. The department is responsible for road maintenance, road projects, water and sewer. Planned equipment purchases for the DPW are: 1) new large (6-wheeler) dump truck - \$160,000; 2) culvert thawer/steam pressure washer - \$6,000; 3) new low-profile dump truck.

Every fiscal year the Town spends \$600,000 to \$725,000 on paved road projects. The list of paved road projects for 2014 has not been finalized yet. A list of roads most certainly to be on the list is provided at the back of this booklet. The gravel road project list is finalized and also is at the back of this booklet.

DPW operates the Town's water system with about 465 customers from East Barre to Quarry Hill. During late summer of 2012 DPW replaced a long section of old brittle, fragile 2" water pipe in Taplin Road and along East Cobble Hill Road from Taplin to Partridge. Last summer the 4" pipe in Green Mountain View Drive (820') was replaced. Last year DPW started changing 50 customers' meters per year. Fifty new meters have been delivered and will be installed over the next couple of months. Money (\$17,200) is included in the Water Fund budget to buy 50 meters and 75 readers (mounted on the outside of the house). Last summer at a special town meeting, voters approved borrowing up to \$40,000 for a chlorine booster station at the Millstone water storage tank. DPW is doing much of the work to build that chlorine booster station. It is a project to be finished this spring. Debt payments of about \$8,800 annually will pay off that loan.

The Town's sewage collection is operated and maintained by the DPW. Serving just under 3,000 customers the sewage collection system covers a large part of town. From Sewer Fund and Building Fund monies improvements are being made to the system. Pumps at the two pump stations either have been replaced or reconditioned. At South Barre a new electric service and automatic transfer switch (to emergency power) were installed. The Orchard Terrace pump station has a new generator. During the current budget year the pump controls will be replaced and telemetry (emergency notification) installed. Last summer DPW fulfilled a budget item by creating a new sewage metering location on Richardson Road. Near term priorities will be checking lines for evidence of ground water infiltration which would be followed by line replacement.

Other Facilities

Recreation Facilities

- Barre Town Recreation & Athletic Complex
- Parks & Playgrounds: Trow Hill, Upper Graniteville, Lower Graniteville, Upper Websterville, East Barre, Wilson Street (South Barre)
- Picnic Areas: Quarry Hill, Lower Graniteville
- Bike Paths: South Barre, East Barre, and Millstone Hill West

Utilities

- Sewer Pump Stations: South Barre, Orchard Terrace
- Sewage Metering Stations: South Barre, Cedar Street, West Skylark Terrace, Richardson Road
- Water Pump Stations: Old Route 302, Wilson Street
- Water Storage Tanks: Millstone, Waterman Street
- Waterman Street well & control building

Public Works

- Gravel Pit (Route 14, Williamstown)
- Holden Road Lawn Waste Site
- Outdoor storage (former Pike land)
- Recycling Depot (Wilson Industrial Park)

Public Safety

- Radio Equipment (Williamstown and Millstone Hill)

Other

- Building (22 Wilson Street), rented to private day care provider

~ BUDGET FACTS ~

I. Current budgets (FY 13 – 14)

General Fund = \$3,224,851
Highway Fund = \$2,535,530

II. Grand List Growth History

2006 - \$5,669,690 2010 - \$5,938,000
2007 - \$5,789,108 2011 - \$6,003,000
2008 - \$5,897,467 2012 - \$6,077,702
2009 - \$5,898,075 2013 - \$6,018,586 (6.15% since 2006)

III. Percent (%) Revenues from Property Taxes

General Fund - 82.7% Highway Fund – 91.9%

IV. 2.5% Budget Increase Impact on Tax Rate

(.75% Grand List growth & all other revenues remain the same)

General Fund: 2.5% increase = \$80,621. 1¢ tax rate = \$60,550

\$80,621 ÷ \$60,550 = 1.33¢ tax rate increase

Highway Fund: 2.5% increase = \$63,388. 1¢ tax rate = \$60,550

\$63,388 ÷ \$60,550 = 1.04¢ tax rate increase

V. Tax Rate History

Budget Yr.	Town Rate	Ed. Homestead	Ed. Non-Homestead
2006-07	.8225	1.0989	1.4355
2007-08	.8319	1.0972	1.4602
2008-09	.8291	1.1541	1.5546
2009-10	.8473	1.1416	1.6324
2010-11	.8502	1.2193	1.6350
2011-12	.8593	1.2904	1.6210
2012-13	.8569	1.3014	1.6076
2013-14	<u>.8609</u>	<u>1.3654</u>	<u>1.6661</u>
	18.51% inc.	37.79% inc.	28.09% inc.
	+2% ave.annual	+4.19% ave.annual	3.12% ave.annual

VI. Taxes Due per 1¢

\$100,000 assessed value=\$10	\$220,000 assessed value=\$22
\$140,000 assessed value=\$14	\$255,000 assessed value=\$25.50
\$175,000 assessed value=\$17.50	\$315,000 assessed value=\$31.50

VII. At present tax rate, annual tax bill for residential properties:

Assessed Value	Tax Bill	Assessed Value	Tax Bill
\$90,000	\$2,003	\$160,000	\$3,562
\$115,000	\$2,560	\$200,000	\$4,452
\$135,000	\$3,005	\$300,000	\$6,678

Appendix A Road Projects

Paved Road Projects:

Donahue Road Terry Court

Upper Websterville Streets:

Sabetto Street	Milano Hill
Brook Street	Littlejohn Road
Casanova Street	Violette Street
Gregoire Street	Libercent Street

South Barre Streets:

Wilson Street	Stevens Lane
Seager Lane	Maple Street
Henry Street	Wilmuth Street

Other roads are being considered. Paving grant application for West Road.

Gravel Road Projects:

School Road
Belding Road
Taplin Road (East Cobble Road to Grout farm)
Clark Road (Swift Road to mid point)
Miller Woods Road

2014 – 2015 Budget Committee

Selectboard

Jay Perkins, Chair
Jeff Newton, Vice Chair
Jeff Blow
Gregory Donahue
Rob LaClair

Residents

J.P. Isabelle, Selectboard Appointee
Rolland Tessier, Selectboard Appointee
Bill Wolfe, Town Clerk Appointee
Jack Mitchell, Committee Appointee
Chris Day, Committee Appointee

Staff

Carl Rogers, Town Manager

Donna Kelty, Town Clerk/Treasurer

***Thank you for participating in the
2014 Citizen Budget Tour!***