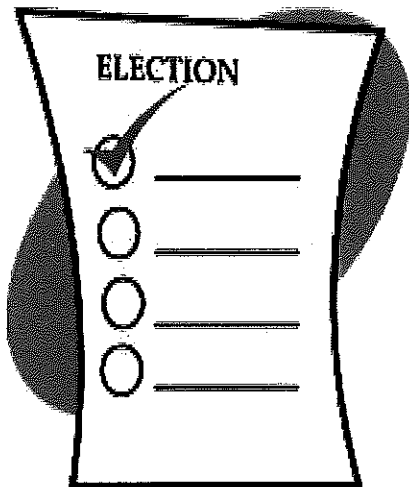


TOWN OF BARRE

PROPOSED ANNUAL BUDGET

July 1, 2017 – June 30, 2018



- *Explanation of General & Highway Fund budgets*
- *Tax Rate Projections*
- *General and Highway budget accounts*
- *News about projects*
- *Summary of 7 other Fund budgets*
- *Election Warnings/ballot questions*
- *Information about town departments*

ELECTION DATE: MAY 9, 2017

BOOKLET
PROPOSED ANNUAL BUDGET

July 1, 2017 – June 30, 2018

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Budget Committee:

Justin Bolduc, appointed by Town Clerk-Treasurer

Bob Nelson, appointed by Selectboard

Norma Malone, appointed by Selectboard

John Hameline, appointed by first 3 appointees

Jerry Parrott, appointed by first 3 appointees

and Selectmen: Tom White, Rob LaClair, Rolland Tessier, Jack Mitchell, Paul White



TOWN OF BARRE, VERMONT

OFFICE OF TOWN MANAGER
 P.O. BOX 116
 WEBSTERVILLE, VT 05678-0116
 802-479-9331

April 25, 2017

Dear Barre Town Resident:

Tuesday, May 9 is Election Day in Barre Town. The Town ballot includes 22 finance related questions (Articles). The General Fund and Highway Fund budgets headline the ballot. Information about voting is found at the end of this letter (page 8).

This booklet provides information about the financial questions, emphasizing the General and Highway Fund budgets. The Table of Contents on the inside cover lists the resources, including the Warnings, provided in the booklet.

The budgets explained herein were set or adopted by the Budget Committee, which is five town citizens and the Selectboard. Together we reviewed the town manager's proposed budget for each of the Town's nine funds (see page 7). The General and Highway Fund budgets described below were set by the Budget Committee.

OVERVIEW

General Fund and Highway Fund Budgets

The General Fund and Highway Fund are the largest of the nine fund budgets. Unlike the other funds almost all revenue for these funds is derived from property taxes – 88.26%. For F.Y. '16 – '17 the tax rate for these two funds accounted for 39.5% of the Barre Town homestead tax rate. (The state education tax rate being the other 60.5%.)

Fiscal year (FY) 2018 proposed budgets for the General Fund (GF) and Highway Fund (HF) total \$6,443,601, which is \$193,445 or 3.0% more than the current budgets. Both budgets are balanced. Non-tax revenue is going up \$18,390. The town assessor advises the Grand List is expected to grow about 1%. We can anticipate an increase of \$650 in tax revenue per penny of tax rate.

Table 1 shown below offers a 5 year history of the GF and HF budgets. Compared to the 2013-2014 budgets, spending has increased \$683,220 or 11.8%, which is an average annual increase of 2.95%.

Table 1. Five Year Trend

<u>Fund</u>	Yearly Amount and Percent of Total				
	<u>'13 - '14</u>	<u>'14 - '15</u>	<u>'15 - '16</u>	<u>'16 - '17</u>	<u>'17 - '18</u>
GF	\$3,244,851 (55.9%)	\$3,316,816 (56%)	\$3,349,961 (55.26%)	\$3,502,356 (56.03%)	\$3,540,741 (55%)
HF	\$2,535,530 (44.1%)	\$2,608,900 (44%)	\$2,712,220 (44.74%)	\$2,747,800 (43.97%)	\$2,902,860 (45%)
Total	\$5,760,381	\$5,925,716	\$6,062,181	\$6,250,156	\$6,443,601

The tax rate to support these two proposed, balanced budgets would go up 1.36¢. Table 2 shows a 5 year history of municipal tax rates. The tax rate increase from '13 – '14 to the proposed rate for '17– '18 is 7.75¢ or 9% over 4 years, a 2.25% average annual tax rate increase.

Table 2. Five Year Tax Rate History

<u>Fund</u>	Tax Rates by Year				
	<u>'13 - '14</u>	<u>'14 - '15</u>	<u>'15 - '16</u>	<u>'16 - '17</u>	<u>'17 - '18</u>
GF	.4792	.4944	.4990	.5142	.5122
HF	.3757	.3948	.4069	.4071	.4227
Local Agreement	.0060	.0047	.0039	.0035	.0035
Total	.8609	.8939	.9098	.9213	.9384

The inflation rate (consumer price index) for April 1, 2016 to March 31, 2017, as reported by the U.S. Labor Department is +2.4%.

The 1.36¢ tax rate hike would cost the owner of a \$100,000 property \$13.60 more per year in municipal property taxes. The property tax bill increase for other properties are shown below:

<u>Property Assessment</u>	<u>Municipal Tax Bill Increase</u>
\$150,000	\$20.40/year
\$175,000	\$23.80/year
\$200,000	\$27.20/year
\$225,000	\$30.60/year
\$300,000	\$40.80/year

GENERAL FUND (budget summary starts on page 13)

The proposed 2017-2018 General Fund budget come to \$3,540,741. This amount is \$38,385 or 1.09% greater than the current year. Property taxes supply 84.38% of the revenues, a slight decrease from F.Y. 17. Non-tax revenues are projected to be \$18,535 more than the current year. Combining the slim spending increase, the increase in non-tax revenue and 1% increase in the Grand List (property tax base), a .2¢ tax rate decrease is forecasted.

Six categories of non-tax revenue contribute to the increase. Rental income from 22 Wilson Street (day care building) has the largest increase at \$7,500. A year ago the tenant planned to discontinue the rental agreement. The '16 – '17 budget assumed one month's rent. A new tenant was found and the '17 – '18 budget is based on a full year's worth of rent.

The five other categories with noteworthy non-tax revenue increases (ranging from \$3,550 to \$2,000) are: police and fire revenues; prior year delinquent taxes; recreation fees; town clerk's office fees; interest and penalties on delinquent taxes.

The General Fund typically is divided into three sections, each containing several to numerous departments. Table 3 shows the amount of each section and the dollar and percent change from the current year.

Table 3. General Fund Budget Sections

<u>Section</u>	<u>2016-2017 Amt.</u>	<u>2017-2018 Amt.</u>	<u>\$ and % Change</u>
Admin. & Finance	\$771,530	\$754,420	-17,110 or 2.21%
Public Safety	\$1,653,770	\$1,718,515	+\$64,745 or 3.91%
All Other	\$1,077,056	\$1,067,806	-\$9,250 or .85%

Refer to page 15 of this booklet for a list of the General Fund department expenses. To learn more about the department see the Tour Booklet attached to this booklet.

Table 4 below lists the ten largest (by budget amount) General Fund departments. Some departments have changes similar to the overall budget (0% - 2%), while other departments have big percent changes. The explanation here will focus on these larger percent increases.

Table 4. Largest General Fund Departments

<u>Departments (Dept. #)</u>	<u>FY '18 Amt.</u>	<u>\$ & % Change</u>
.421 Police	\$874,315	+\$10,705 / 1.23%
.424 Em. Med. Servs.	\$452,725	+0 / 0%
.486 Emp. Benefits	\$429,900	+\$6,020 / 1.4%
.422 Fire	\$384,735	+\$54,235 / 16.4%
.415 T. Clerk's Off.	\$194,515	-\$5,570 / 2.78%
.413 T. Mgr. Off.	\$174,705	+\$4,965 / 2.92%
.462 Recreation	\$154,570	+\$110 / .07%
.461 Library	\$130,000	+\$5,000 / 4%
.417 Plan. & Zoning	\$100,190	-\$6,910 / 6.45%
.418 Assessing	\$96,210	-\$4,495 / 4.46%

Remaining 15 department budgets range from \$81,425 to \$2,100

Some of the 15 smaller budgets also have significant changes. The table below may help identify other budget highlights or facts that bear mentioning.

Table 5. Largest Percent Changes – G.F. Departments

<u>Departments (Dept. #)</u>	<u>% Change</u>	<u>\$ Change</u>
.472 Debt Service	-68.7%	-\$26,300
.414 B.C.A./Elections	-27.3%	-\$4,215
.422 Fire	+16.4%	+\$54,235
.452 Animal Control	-7.86%	-\$1,250
.417 Planning & Zoning	-6.45%	-\$6,910
.419 Muni Building	-6.31%	-\$3,650
.416 Data Processing	+5.47%	+\$1,930
.441 Solid Waste	+4.90%	+\$2,365
.418 Assessing	-4.46%	-\$4,495
.461 Library	+4.0%	+\$5,000

The largest new item in the proposed budget is the Fire Department’s self contained breathing apparatus (SCBA), air bottle filling station and associated expenses. The Fire Department needs new SCBA because the present SCBA equipment is old and out-of-date. It is not yesterday’s SCBA equipment; it is the day before yesterday’s equipment. The equipment has had minor breakdowns and it is a 2216 psi system. New equipment is 4500 psi. The equipment (2 air bottles per set, harness, breathing mask, regulator and hoses) is expensive. The estimate for 16 sets and a bottle filling station (set up in a fire station) is \$230,000. The department applied for a federal Assistance to Firefighters grant and is waiting to hear if a grant will be given or denied. The budget assumes there will not be a grant. A five year lease finance arrangement is planned to pay for the SCBA. The first payment is in the budget at \$48,575.

The Town made its \$100,000 payment for the Town Forest with a loan from Barre Area Development. The 4-year loan was paid off, on schedule, last December. Eliminating that payment from the FY ’17 – ’18 budget saved \$26,300.

After the increase for SCBA and reduction in debt service, the changes in the budget are less significant (< \$10,000). The Planning and Zoning Department cracks the list of 10 largest departments and the list for largest percent change in budget. The reduction in this budget is due to employee turnover. An employee with more than 10 years work in the department and at the top of the pay plan resigned. The job description was rewritten dropping the position one pay grade and the new employee is at the bottom of the pay plan. The decrease in the Town Clerk’s Office budget is due to turn over also. Turn-over is helping keep police wages in check.

The Assessor’s Office budget is down \$4,495 because of the contract for an assessor. In early 2016 in preparing the 2016-2017 budget the amount for an assessor contract was estimated because a new contract was due September 1, 2016. The new 3-year contact fee for September 1, 2017 – August 31, 2018 is less than the figure in the ’16 – ’17 budget by \$7,000.

The Library budget is \$5,000 or 4% more compared to the FY ’16 – ’17, however the ballot question asking if voters will approve an additional contribution is \$5,000 less. If the ballot question is approved the Aldrich Library would receive the same amount of money as during FY ’16 – ’17 (See explanation on page 5).

The amount of the recreation division budget is virtually unchanged because the amount of money for capital improvements in FY ’17 -’18 is very close to the amount for capital improvements in FY ’16 – ’17. For instance, included in the FY ’17 – ’18 budget is \$26,000 to patch wide cracks, re-coat and paint lines on the four tennis courts. The FY ’16 – ’17 budget includes \$19,000 for paving the driveway to the big park and \$6,700 for painting recreation buildings. Those projects don’t need to be repeated, so the tennis courts can be repaired with very little change in the department budget. The recreation budget also provides for \$3,000 contributions to two projects. First, the softball leagues have offered to raise money to replace the softball field lights. The recreation board requested, and the Budget Committee agreed, to contribute \$3,000 towards this improvement. Second, the Mercy family and recreation board would like to add a new apparatus to the Travis Mercy Skatepark. The Mercy family and Barre Town Thunder Chickens Snowmobile Club have been donating money for improving and maintaining the skatepark. The Town’s \$3,000 contribution represents about 15% of the improvement cost.

The B.C.A. (Board of Civil Authority) / Election swings up and down with the state election cycle. FY '17 – '18 is a down year, 27.3% or \$4,215 less than the current year.

HIGHWAY FUND (budget summary starts on page 19)

Property taxes will supply 92.99% of the revenues for the Highway Fund budget in FY '18. State-aid to town highways (money from the gasoline tax that goes into the state's Transportation Fund) will supply 6.91% of the revenue for July 1, 2017 to June 30, 2018. As shown below in Table 6 the amount of state-aid to town highways has changed very little in the past 5 years. As Highway costs go up, property taxes are increased.

Table 6. Amount State-Aid Town Highways

<u>Year</u>	<u>Amount</u>	<u>% Change FY 14 to FY 18</u>
FY '13 -'14	\$201,125	
FY '14 -'15	\$200,855	
FY '15 -'16	\$200,665	
FY '16 -'17	\$200,400	
FY '17 -'18	\$200,605	.25% less than '13 -'14

The Highway Fund deals only with roads. Money for the Department of Public Works' other duties – water, sewer, equipment maintenance – is in other Funds. The Highway Fund budget provides money for plowing, salting and sanding roads and sidewalks; paving roads, operating a sand and gravel pit (for winter sand and gravel use in road maintenance); road signs; streetlighting; the host of road maintenance work performed during the warmer weather; and the Town's share of road, sidewalk and culvert grant projects. The Highway Fund also pays for management supervision and consulting services needed to maintain the roads. The budget summary starting on page 19 lists the Highway Fund departments.

The table below lists the 10 largest budget changes not already mentioned.

Table 7. Highway Fund Budget Key Facts and Figures

Proposed FY 2018 budget =	\$2,902,860
Change from FY '17 budget =	+\$155,060 or 5.6% increase
Tax Rate Change =	1.56¢ increase
Change in non-tax revenue =	-\$145
Staffing Changes =	None
Services =	Same

The paved road work for '17 – '18 is at the same level as prior years; sticking to the 5-year Paved Road Plan. The number of feet of road paved each year isn't exactly the same. Also the type of work believed to be needed changes year to year. These factors lead to rises and dips in the Summer Construction and Retreatment departments for road paving. For instance the current budget for road paving is less than the '15 – '16 budget. The proposed '17 – '18 road paving departments are \$72,190 more than the current year. For a complete list of paved and gravel road projects see the Citizen Budget Tour Booklet at the back of this booklet.

Table 8. Top Ten Largest Highway Fund Budget Changes

1. +\$72,190	Paved road projects (Summer Constr. & Retreatment)
2. +\$29,090	Health insurance premiums
3. -\$25,220	Transfer to Construction Fund for Grant projects
4. +\$20,995	H.F. share of vector purchase
5. +\$16,205	Town equipment charges – Summer Maintenance
6. +\$12,210	Town equipment charges – Winter Maintenance
7. +\$11,960	Road salt
8. +\$8,050	Share of audit and bookkeeping expenses
9. -\$6,045	Summer Maintenance wages
10. +\$4,915	Workers' compensation expense

Health insurance premiums are up drastically because one employee switched from buy-out to 2-person coverage and a new employee with 2-person coverage replaced an employee with single coverage.

The grant projects section is reduced \$25,220 because the large transfer needed for the Pelouin Road culvert is reduced \$15,160 and the Bridge Street sidewalk transfer is reduced \$10,060. The FY '18 transfers should complete these projects.

A new sewer flushing, vacuum truck has been ordered. The Sewer Fund and Highway Fund are sharing the expense. The Highway Fund uses the vactor to clean catch basins and could use it to flush culverts.

A note about the salt account, the '16 – '17 salt budget was reduced because of salt leftover from the winter of '15 – '16. The new budget re-sets the salt account to its usual amount causing an \$11,960 increase.

BALLOT ARTICLE 5. LIBRARY SUPPORT

For the third year in a row Article 5 on the ballot asks if the Town (voters) will authorize additional support to the Aldrich Public Library. This year the amount is \$50,000, \$5,000 less than in 2016. The \$50,000 is in addition to the \$130,000 in the General Fund budget for a total of \$180,000, the same total as the current year. The \$50,000 request is equivalent to .79¢ on the tax rate

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. 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 '18 the Equipment Fund budget will be \$1,369,760, a \$33,380 or 2.37% decrease. Equipment rent rates charged to other funds and departments will be 5.1% higher for FY '18. Beginning with FY '18 the Barre Town School no longer will own its bus fleet and no longer will pay the town to maintain the buses. The expenses for maintaining the buses and the payments for doing so were part of the Equipment Fund. Expenses are going down because the Town will not need to supply diesel fuel, tires, oil and parts for the buses. Because one mechanic spent 60% - 70% of work time on buses, one full-time mechanic position was cut. The revenues also are reduced because the School will not be paying the Town for that diesel, tires, oil, parts and mechanic's time. The hourly rate for the mechanic included overhead: heat, electric, phone, shop foreman's pay, building insurance, etc. Those costs remain unchanged. The 5.1% rate increase is needed to cover rising prices and to make up for the overhead costs the School was helping to pay.

The General Fund departments are budgeted to pay \$335,130 in rent. See the table below. The Highway Fund is budgeted to pay \$716,820.

Table 9. General Fund Department Equipment Payments.

<u>Dept. Code & Name</u>	<u>Budget Amount</u>	<u>For</u>
.413 Town Manager's Office	\$7,455	Manager's car
.416 Data Processing	\$7,235	Computer equipment
.419 Municipal Building	\$2,860	Emergency generator and radio equipment in municipal building
.421 Police	\$126,815	5 police cars and radio equipment
.422 Fire	\$145,455	Fire trucks and radio equipment
.423 Emer. Mgt.	\$2,375	Generators to be used in emergencies and radio equipment
.441 Solid Waste	\$11,095	DPW trucks, loader, excavator as needed
.452 Animal Control	\$4,540	A.C.O. car
.462 Recreation	\$7,410	Mowers, bobcat, one-ton truck and DPW equipment as needed.
.498 Transfer	\$19,890	Misc. office equipment and new items

The three departments of the Equipment fund are shown below with current and new year budget amounts.

Table 10. Equipment Fund Department Comparisons

<u>Department</u>	<u>FY '16-'17</u>	<u>FY '17-'18</u>	<u>Diff. \$ / %</u>
Administration	\$186,495	\$165,435	-\$21,060 / 11.2%
Garage	\$117,865	\$121,770	+\$3,905 / 3.3%
Repairs, Maint. Op:			
Repair, Maint. Op.	\$559,410	\$500,190	-\$59,220 / 10.5%
Equip. Purchases	\$539,370	\$582,365	+\$42,995 / 7.9%

Benefits and payroll taxes for the mechanics are budgeted for in Administration. Cutting one mechanic position reduced those expenses by \$15,500. The office equipment account, which pays for computer equipment, is reduced \$8,740 because a new network server is in the FY '16 – '17 budget but not again in FY '17 – '18.

The Repairs, Maintenance, and Operations department is reduced because of the buses. The new Equipment Fund budget does include 25% of one DPW workers' time to work in the shop when vehicle service work is backed up.

The equipment purchase plan for FY '17 – '18 is shown below.

Table 11. FY '18 Equipment Purchases

<u>Equipment</u>	<u>Note</u>	<u>Budget Amount</u>
10 wheel dump truck	3 year financing	\$69,696
1-ton crew cab dump	cash payment	\$96,000
Police SUV	1 car every year	\$31,500
Ambulance	cash; buy 5 every 4 years	\$122,000
Pickup truck – 4wd	through state contract	\$23,650
Manger's car	buy used	\$16,000
Re-furbish Fire engine	refurb early 1990s pumper	\$30,000
Radios, pager	Fire and EMS	\$9,000
Payments on existing financed equipment		\$223,518

All equipment listed in Table 11 replaces existing vehicles following the board approved equipment replacement schedule.

BUILDING FUND

After three years of contribution rate increases to boost the fund's revenue from about \$50,000 to \$57,500, for FY '18 contributions for FY '18 will be \$57,575.

The General Fund contribution equals \$21,695 and comes from the following departments: Municipal Building (\$8,800 for municipal building); Police Department (\$50 for a small storage garage); Fire Department (\$9,010 for two fire stations); and Recreation Division (\$3,755 for 5 small buildings, 7 picnic shelters, and thousands of feet of fencing).

The Highway Fund payment is \$1,925 due to the salt storage building, sand shed and very small operators building at the gravel pit. The remaining \$33,955 comes from the other funds.

The 5-year Building Plan is updated every year. The average annual cost is \$52,160. Projects proposed for FY 2018 are shown below.

Table 12. FY 2018 Building Fund Projects

<u>Municipal Building</u>	
1. HVAC	\$3,000
2. Electrical, lighting upgrade	\$5,000
<u>Sewer Fund</u>	
1. So. Barre Pump Station roof	\$2,000
<u>D.P.W.</u>	
1. Shop, 79 Pitman Road, ½ of roof	\$42,115

OTHER FUND BUDGETS

The Budget Committee reviews and takes action on all 9 fund budgets. The Committee studies the 7 listed below with the same intensity as the General and Highway Fund budgets. Every fund is connected to others in some way: the Cemetery Fund needs tax support which passes through the General Fund; the General Fund makes a per capita fee payment to the Ambulance Fund; every town building (and the big park) is a town sewer and/or water fund customer. By reviewing and approving all 9 fund budgets the Budget Committee is looking at the complete budget picture.

Table 13. Summary of Other Budgets

<i>FUND Primary revenue source</i>	<i>FY 2017-2018 AMOUNT</i>	<i>\$ and % CHANGE from 2016-2017</i>	<i>EXPECTED RATES for 2017-2018</i>	<i>COMMENTS</i>
<i>Sewer Fund 96.6% from customer sewer use charges</i>	\$926,235	+ \$22,940 or 2.53%	Rate unchanged \$316 per basic household	\$31,485 in budget for first of five annual payments to buy a sewer vacuum flusher truck
<i>Sewer Capital Improvement Fund \$1,500 per unit connection fee</i>	\$18,125	No change from '16 – '17	No change	Used to pay one-half of loan payment for treatment plant capacity improvements
<i>Water Fund 97.2% from water used and base charge</i>	\$364,580	- \$1,440 or .39%	Quarterly base charge increased \$1 (1.81%) and water use increased \$.15 per unit (2.29%)	Includes waterline project from north side of Jail Branch to roundabout; last half of new conduit and electric cable to Millstone Storage Tank; and \$5,000 to engineer water pipe crossing Jail Branch
<i>Equipment Fund 93.4% from town departments</i>	\$1,369,760	-\$33,380 or 2.37%	5.1% increase in rates charged to other town departments	DPW shop no longer serving Barre Town School buses causing loss of \$81,950 in revenue. One mechanic position retrenched (not filled). Equipment purchases up \$42,995
<i>Ambulance Fund 67% from patient billing; 31.2% from towns' per capita fees</i>	\$2,129,795	+ \$87,340 or 4.27%	Barre Town pay the same per capita fee (\$452,725) as in '16 – '17	New state tax on ambulance revenues adds \$45,370 to budget. \$18,000 included for new transport ventilator. Health insurance premium up \$20,590; one employee switched from buy-out to family coverage
<i>Cemetery Fund 50.3% from property tax; 25.1% from services performed</i>	\$70,860	-\$4,725 or 6.25%	Tax subsidy \$80 less	\$4,705 reduction in investment income. Major expenses include \$5,895 for second half of money to repair Maplewood fence; and \$3,960 to repair Wilson Cemetery Road
<i>Building Fund 99.95% from other town Funds</i>	\$52,115	+\$1,615 or 3.19%	No change in contribution from other Funds	Finish DPW shop roof - \$42,115 and 3 other small projects

NOT – FOR – PROFIT AGENCIES

The 16 agency donation requests on last year’s ballot were approved. All 16 requests are back on the 2017 ballot, plus two new agency requests. Each of the 16 requests approved last year are on the ballot for the same dollar amount as last year. After successfully petitioning, the two new requests on the ballot are from Good Samaritan Haven for \$3,500 and Good Beginnings of Central Vermont for \$500. The 18 requests total \$59,450 which would require .94¢ on the tax rate. A property assessed at \$220,000 would pay \$23.40 in property taxes for the year to make these donations.

See the Election Warning starting on page 11 of this booklet for a list of the agencies and amount requested.

Agencies are required to submit a report or if requested meet with the Selectboard. The reports are intended to confirm every group offers services that Barre Town residents could use, provided the resident meets the agencies program eligibility guidelines.

CONCLUSION

The two budgets are increasing 3.0% or \$193,445 requiring a 1.36¢ tax rate jump. For most homes in Barre Town the municipal tax bill increase would be between \$23.80 and \$30.60 for the year. In a reversal from last year the General Fund budget is steady at 1.09% growth while the Highway Fund is up 5.6%. Retirement of debt and employee turn-over are helping to control General Fund expenses, but in the Highway Fund turnover and an employee changing health insurance plans leads to a \$29,070 health insurance premium increase. Investment in roads and recreation facilities continues as do the municipal services offered during ’16 – ’17.

BUDGET PROCESS

The budget making process starts in the fall when department heads and management prepare 5-year plans for equipment purchases, building projects, road paving, gravel road projects and recreation maintenance. These plans are attached to the budget as appendices. Later 5 more budget related appendices are added.

The appendices are reviewed and all 9 fund budgets are reviewed and approved by the Budget Committee. The citizen members of the Committee this year were: Justin Bolduc, John Hameline, Norma Malone, Bob Nelson and Jerry Parrott. Their commitment and insights are greatly appreciated.

VOTING

Because of Vermont’s same day voter registration law there is no deadline to register to vote. It is possible to show up for the Open Meeting or Annual Election (see below) and register on the spot.

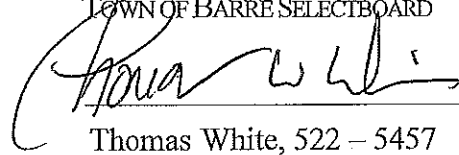
Annual Open Meeting -	Wednesday, May 3, 7:30 pm Town Municipal Building
Annual Election -	Tuesday, May 9, 7:00 am – 7:00 pm Barre Town Elementary School


Early voting is an option for everyone. Stop in the Town Clerk’s Office (M – F, 8:00 am to 4:30 pm) to vote or call the Clerk’s Office (479-9391) and ask about an early voting ballot.


We hope you will vote and encourage family, friends and neighbors to do the same.

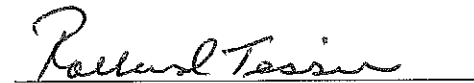
We hope this booklet is helpful. We are grateful you devoted time to reading this information. If you have any questions about the budgets do not hesitate to call one of us or the town manager (479-9331).


Respectfully,
TOWN OF BARRE SELECTBOARD


Thomas White, 522 - 5457


W. John Mitchell, 476-7073


Robert LaClair, 476-9668


Rolland Tessier, 476-3112


Paul White, 479-0913

TOWN OF BARRE

WARNING FOR ANNUAL TOWN MEETING MAY 3, 2017

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 3rd day of May, 2017, 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 9, 2017.

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

First installment on August 15, 2017

Second installment on November 15, 2017

Third installment on February 15, 2018

Fourth installment on May 15, 2018

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, 2017 and February 15, 2018.

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 28th day of March, 2017.

BARRE TOWN SELECTBOARD

Thomas White

W. John Mitchell

Robert LaClair

Rolland Tessier

Paul White

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

TOWN OF BARRE

WARNING FOR ANNUAL ELECTION OF OFFICERS AND VOTING BY AUSTRALIAN BALLOT

MAY 9, 2017

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 9th day of May, 2017, 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 2017-2018 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 10, 2017

ARTICLE 2. Shall the Town of Barre authorize \$3,550,086 to operate the General Government of the Town of Barre during the ensuing fiscal year commencing July 1, 2017?

ARTICLE 3. Shall the Town of Barre authorize \$35,655 from the General Fund towards the operation of the Town cemeteries during the ensuing fiscal year commencing July 1, 2017; said sum to be added to the General Fund authorizations under Article 2 above?

ARTICLE 4. Shall the Town of Barre authorize \$2,902,860 for construction and maintenance of the Town highways and bridges during the ensuing fiscal year commencing July 1, 2017?

ARTICLE 5. Shall the Town of Barre authorize expenditure of \$55,000 to the Aldrich Public Library, in addition to \$130,000 included in the General Fund authorizations in Article 2 above for a total of \$185,000?

ARTICLE 6. Shall the Town of Barre authorize expenditure of \$16,000 to Central Vermont Home Health & Hospice, Inc.?

ARTICLE 7. Shall the Town of Barre authorize expenditure of \$5,500 to Project Independence?

ARTICLE 8. Shall the Town of Barre authorize expenditure of \$6,000 to Central Vermont Council on Aging?

ARTICLE 9. Shall the Town of Barre authorize expenditure of \$1,000 to Retired Senior Volunteer Program for Central Vermont?

ARTICLE 10. Shall the Town of Barre authorize expenditure of \$2,000 to Circle (formerly known as Battered Women's Services & Shelter, Inc.)?

ARTICLE 11. Shall the Town of Barre authorize expenditure of \$1,500 to People's Health & Wellness Clinic?

ARTICLE 12. Shall the Town of Barre authorize expenditure of \$2,900 to Central Vermont Adult Basic Education?

ARTICLE 13. Shall the Town of Barre authorize expenditure of \$4,000 to Barre Heritage Festival?

ARTICLE 14. Shall the Town of Barre authorize expenditure of \$1,500 to the Family Center of Washington County?

ARTICLE 15. Shall the Town of Barre authorize expenditure of \$7,500 to the Barre Area Senior Center?

ARTICLE 16. Shall the Town of Barre authorize expenditure of \$1,000 to the Central Vermont Community Action Council (Capstone)?

ARTICLE 17. Shall the Town of Barre authorize expenditure of \$500 to the Washington County Youth Service Bureau?

ARTICLE 18. Shall the Town of Barre authorize expenditure of \$350 to the Sexual Assault Crisis Team of Washington County?

ARTICLE 19. Shall the Town of Barre authorize expenditure of \$2,500 to the Washington County Diversion Program?

ARTICLE 20. Shall the Town of Barre authorize expenditure of \$1,200 to Prevent Child Abuse Vermont?

ARTICLE 21. Shall the Town of Barre authorize expenditure of \$2,000 to the Vermont Center for Independent Living?

ARTICLE 22. Shall the Town of Barre authorize expenditure of \$3,500 to the Good Samaritan Haven?

ARTICLE 23. Shall the Town of Barre authorize expenditure of \$500 to Good Beginnings of Central VT?

ARTICLE 24. 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 |

ARTICLE 25. Shall the Town of Barre amend Section 6 (b) of the Barre Town Charter as follows (underlined language would be added and [bracketed] language would be deleted):

Section 6 Board of Civil Authority

(b) The board of civil authority shall meet [~~prior to every regular or special town meeting or election~~] as necessary to prepare, revise and post in the manner required by law, an alphabetical list of all the legal voters in the town. For that purpose the board shall have access to any books or lists belonging to the town, except as provided by law, and may require the assistance of any of the town officers. The [~~board~~] Town Clerk shall post in five (5) places an attested copy of the list of voters so prepared and corrected, at least [~~four (4)~~] thirty (30) days prior to the regular or special town meeting or election, and the said list of voters so prepared and corrected [~~and no others,~~] shall be used at annual or special meetings and elections, except as otherwise allowed by State law. In preparing the list of voters the board shall record each name in such manner as to identify each voter precisely, so as to avoid any possible confusion.

ARTICLE 26. Shall the Town of Barre amend Section 6 (e) of the Barre Town Charter as follows (underlined language would be added and [bracketed] language would be deleted):

Section 6 Board of Civil Authority

(e) Except as otherwise provided by law for additions to the checklist, a majority of all of the members of the board shall constitute a quorum for all purposes.

Dated at the Town of Barre, County of Washington, and State of Vermont, this 28th day of March, 2017.

BARRE TOWN SELECTBOARD
Thomas White
W. John Mitchell
Robert LaClair
Rolland Tessier
Paul White

ATTEST: Donna J. Kelty
Town Clerk-Treasurer

PROPOSED GENERAL FUND REVENUE

ACCOUNT	ACCOUNT NAME	2016-2017 BUDGET	2017-2018 PROPOSED
<u>Current Taxes:</u>			
011.311.100.000	Property Taxes – General	\$2,777,226	\$2,797,156
011.311.300.000	Property Taxes – Cemetery	35,735	35,655
	TOTAL Current Taxes	<u>\$2,812,961</u>	<u>\$2,832,811</u>
<u>Delinquent Taxes:</u>			
011.312.100.000	Current Year Delinquent Taxes	\$ 155,000	\$ 155,000
011.312.200.000	Prior Year Delinquent Taxes	155,000	158,000
	TOTAL Delinquent Taxes	<u>\$ 310,000</u>	<u>\$ 313,000</u>
<u>Other Items:</u>			
011.314.000.000	Payment In Lieu of Taxes/Rebates	\$ 30,280	\$ 29,510
	TOTAL Other Items	<u>\$ 30,280</u>	<u>\$ 29,510</u>
<u>Interest & Late Charges – Delinquent:</u>			
011.319.100.000	Interest/Late Charges 1% & 5%	\$ 68,000	\$ 70,000
011.319.200.000	Delinquent Tax Coll. Fee 8%	24,000	24,000
	TOTAL Int. & Late Charges	<u>\$ 92,000</u>	<u>\$ 94,000</u>
<u>Business Licenses & Permits:</u>			
011.321.100.000	Alcoholic Beverage Licenses	\$ 1,025	\$ 1,115
011.321.300.000	Fireworks Permits	220	180
011.321.500.000	Racing Permits	800	800
011.321.600.000	Special Events Permits	0	100
011.321.800.000	Tobacco Licenses	0	0
	TOTAL Business Licenses	<u>\$ 2,045</u>	<u>\$ 2,195</u>
<u>Non-Business Licenses & Permits:</u>			
011.322.100.000	Dog Licenses	\$ 4,800	\$ 5,100
011.322.200.000	Zoning Fees	4,000	3,800
011.322.250.000	Conditional Use & Variance	450	800
011.322.300.000	Driveway Permits	1,100	1,400
011.322.400.000	Burial and Transit	50	65
011.322.500.000	Subdivision Fees	1,200	1,200
011.322.550.000	GIS Update Fee	50	50
011.322.800.000	Site Plan Review	150	350
	TOTAL Non-Bus. Licenses	<u>\$ 11,800</u>	<u>\$ 12,765</u>
<u>Federal Grants:</u>			
011.331.100.100	DOJ Police Vest Grant	\$ 550	\$ 275
	TOTAL Federal Grants	<u>\$ 550</u>	<u>\$ 275</u>
<u>State Grants:</u>			
011.334.400.000	Current Use/Land Use	\$ 94,000	\$ 94,000
011.334.800.000	Act 60	3,485	3,600
	TOTAL State Grants	<u>\$ 97,485</u>	<u>\$ 97,600</u>
<u>Town Funds:</u>			
011.339.100.000	Pro-Rate School Cost Sharing	\$ 7,700	\$ 5,000
	TOTAL Town Funds	<u>\$ 7,700</u>	<u>\$ 5,000</u>
<u>General Government:</u>			
011.341.111.000	Recording Legal Documents	\$ 58,000	\$ 60,000
011.341.113.000	Recording Marriage Licenses	600	550
011.341.114.000	Issuing Hunting/Fishing Licenses	25	25

ACCOUNT	ACCOUNT NAME	2016-2017 BUDGET	2017-2018 PROPOSED
011.341.115.000	Telephone/Maps Income	75	90
011.341.116.000	Certified Copies	4,200	4,200
011.341.117.000	Photocopy Charges	5,000	5,400
011.341.118.000	Vault Fees	850	850
011.341.120.000	Green Mountain Passports	50	60
011.341.121.000	Vehicle Registration	600	600
011.341.129.000	Misc. Fees and Charges	800	800
	TOTAL Gen. Government	\$ 70,200	\$ 72,575
<u>Public Safety – Police & Fire:</u>			
011.342.111.000	Police – Thunder Road	\$ 15,000	\$ 15,750
011.342.112.000	Police – Other Contracts	200	250
011.342.113.000	Police – Local Ordinance Fines	15,000	16,000
011.342.114.000	Police – Parking Violations	500	750
011.342.115.000	Police – Accident Reports	1,750	1,900
011.342.118.000	Police – Test/Evaluation Reimb.	0	0
011.342.124.000	Police – ACO Revenue	0	0
011.342.129.000	Police – Miscellaneous	500	500
011.342.212.000	Fire – Town of Orange	2,500	3,500
011.342.213.000	Fire – Other Contracts	0	300
011.342.220.000	Fire – Donations	250	300
	TOTAL Public Safety	\$ 35,700	\$ 39,250
<u>Sanitation:</u>			
011.344.310.000	Bulk Trash Collection Receipts	\$ 2,850	\$ 2,850
011.344.320.000	Green Up	725	725
	TOTAL Sanitation	\$ 3,575	\$ 3,575
<u>Recreation:</u>			
011.347.100.000	Recreation Programs	\$ 850	\$ 850
011.347.200.000	BOR Rec. Field Lights	1,300	1,400
011.347.300.000	Use of Fields	2,600	3,200
011.347.700.000	Use of Picnic Shelter	2,000	2,200
011.347.800.000	Donations	4,175	4,175
011.347.900.000	Miscellaneous	25	1,600
	TOTAL Recreation:	\$ 10,950	\$ 13,425
<u>Miscellaneous:</u>			
011.360.200.000	Rents	\$ 600	\$ 8,100
011.360.800.000	Reimbursements	2,000	2,000
011.367.000.000	Refunds	1,000	1,500
	TOTAL Miscellaneous	\$ 3,600	\$ 11,600
<u>Interest:</u>			
011.370.100.000	Interest Earned	\$ 1,000	\$ 1,200
	TOTAL Interest	\$ 1,000	\$ 1,200
<u>Transfers:</u>			
011.399.998.000	Transfer In – BAD Incubator Bldg.	\$ 12,510	\$ 11,960
	TOTAL Transfers	\$ 12,510	\$ 11,960
GRAND TOTAL – GENERAL FUND REVENUES		\$3,502,356	\$3,540,741

PROPOSED GENERAL FUND EXPENDITURES

ACCOUNT #	ACCOUNT NAME	2016-2017 BUDGET	2017-2018 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	7,630	7,530
011.411.500.000	Training & Information	145	145
011.411.600.000	Outside Services	8,530	8,950
011.411.900.000	Miscellaneous	<u>2,070</u>	<u>2,225</u>
	TOTAL Selectboard	\$ 26,400	\$ 26,875
<u>Auditing:</u>			
011.412.100.000	Salaries	\$ 800	\$ 600
011.412.220.000	Mileage	90	90
011.412.300.000	Supplies & Expenses	2,800	2,800
011.412.500.000	Training & Information	60	60
011.412.600.000	Outside Services	<u>55,250</u>	<u>54,810</u>
	TOTAL Auditing	\$ 59,000	\$ 58,360
<u>Town Mgr. Off:</u>			
011.413.100.000	Salaries	\$ 134,340	\$ 138,135
011.413.200.000	Equipment Costs	9,040	9,055
011.413.300.000	Supplies & Expenses	6,200	5,675
011.413.400.000	Buildings & Grounds	1,925	1,940
011.413.500.000	Training & Information	3,570	3,240
011.413.600.000	Outside Services	14,310	16,330
011.413.900.000	Miscellaneous	<u>355</u>	<u>330</u>
	TOTAL Town Mgr. Off.	\$ 169,740	\$ 174,705
<u>Elections/BCA:</u>			
011.414.100.000	Salaries	\$ 8,510	\$ 5,985
011.414.200.000	Equipment Costs	0	0
011.414.300.000	Supplies & Expenses	6,925	6,235
011.414.680.000	Misc. Professional Services	<u>0</u>	<u>0</u>
	TOTAL Elections/BCA	\$ 15,435	\$ 12,220
<u>Clerk/Treas. Off:</u>			
011.415.100.000	Salaries	\$ 162,025	\$ 155,530
011.415.200.000	Equipment Costs	2,115	3,280
011.415.300.000	Supplies & Expenses	10,830	11,005
011.415.400.000	Buildings & Grounds	1,900	1,595
011.415.500.000	Training & Information	1,060	955
011.415.600.000	Outside Services	17,060	17,025
011.415.900.000	Miscellaneous	<u>5,095</u>	<u>5,125</u>
	TOTAL Clerk/Treas. Off.	\$ 200,085	\$ 194,515
<u>Data Processing:</u>			
011.416.100.000	Salaries	\$ 5,305	\$ 5,510
011.416.200.000	Equipment Costs	7,385	7,685
011.416.300.000	Supplies & Expenses	100	75
011.416.400.000	Buildings & Grounds	2,400	2,735
011.416.500.000	Training & Information	200	200
011.416.600.000	Outside Services	<u>19,835</u>	<u>20,950</u>
	TOTAL Data Processing	\$ 35,225	\$ 37,155

ACCOUNT #	ACCOUNT NAME	2016-2017 BUDGET	2017-2018 PROPOSED
<u>Planning/Zoning/Community Development:</u>			
011.417.100.000	Salaries	\$ 95,185	\$ 85,970
011.417.200.000	Equipment Costs	1,050	1,005
011.417.300.000	Supplies & Expenses	3,275	3,650
011.417.400.000	Buildings & Grounds	1,130	960
011.417.500.000	Training & Information	565	585
011.417.600.000	Outside Services	5,895	8,020
	TOTAL Planning/Zoning	\$ 107,100	\$ 100,190
<u>Assessor/Reappraisal:</u>			
011.418.100.000	Salaries	\$ 33,630	\$ 34,475
011.418.200.000	Equipment Costs	270	35
011.418.300.000	Supplies & Expenses	2,080	2,665
011.418.400.000	Buildings & Grounds	890	820
011.418.500.000	Training & Information	1,140	1,155
011.418.600.000	Outside Serv./Assessor Contract	62,695	57,060
	TOTAL Assessor	\$ 100,705	\$ 96,210
<u>Municipal Building:</u>			
011.419.100.000	Salaries	\$ 12,215	\$ 12,825
011.419.200.000	Equipment Costs	3,055	3,095
011.419.300.000	Supplies & Expenses	245	210
011.419.400.000	Buildings & Grounds	40,775	36,585
011.419.600.000	Outside Services	1,550	1,475
	TOTAL Municipal Building	\$ 57,840	\$ 54,190
<u>Police:</u>			
011.421.100.000	Salaries	\$ 588,690	\$ 596,400
011.421.200.000	Equipment Costs	141,145	147,945
011.421.300.000	Supplies & Expenses	1,935	2,105
011.421.400.000	Buildings & Grounds	8,760	8,125
011.421.500.000	Training & Information	11,555	10,215
011.421.600.000	Outside Services	98,080	97,985
011.421.800.000	Benefits	10,305	8,230
011.421.900.000	Miscellaneous	3,140	3,310
	TOTAL Police	\$ 863,610	\$ 874,315
<u>Fire:</u>			
011.422.100.000	Salaries	\$ 62,150	\$ 60,250
011.422.200.000	Equipment Costs	156,195	208,950
011.422.300.000	Supplies & Expenses	5,890	5,185
011.422.400.000	Buildings & Grounds	38,160	41,345
011.422.500.000	Training & Information	2,150	2,105
011.422.600.000	Outside Services	52,305	52,750
011.422.800.000	Benefits	13,000	13,500
011.422.900.000	Miscellaneous	650	650
	TOTAL Fire	\$ 330,500	\$ 384,735
<u>Emergency Management:</u>			
011.423.100.000	Salaries	\$ 1,030	\$ 1,040
011.423.200.000	Equipment Costs	2,550	3,160
011.423.300.000	Supplies & Expenses	25	110
011.423.400.000	Buildings & Grounds	435	835
011.423.500.000	Training & Information	150	150
011.423.600.000	Outside Services	2,745	1,445
011.423.900.000	Miscellaneous	0	0
	TOTAL Emergency Mgmt.	\$ 6,935	\$ 6,740

ACCOUNT #	ACCOUNT NAME	2016-2017 BUDGET	2017-2018 PROPOSED
<u>Ambulance:</u>			
011.424.900.000	Per Capita Fee	\$ 452,725	\$ 452,725
	TOTAL Ambulance	\$ 452,725	\$ 452,725
<u>Solid Waste:</u>			
011.441.100.000	Salaries	\$ 8,505	\$ 8,720
011.441.200.000	Equipment Costs	10,100	11,795
011.441.300.000	Supplies & Expenses	1,960	1,980
011.441.500.000	Training & Information	8,210	8,225
011.441.600.000	Outside Services	19,460	19,880
	TOTAL Solid Waste	\$ 48,235	\$ 50,600
<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	150	125
	TOTAL Health Officer	\$ 2,125	\$ 2,100
<u>Animal Control:</u>			
011.452.110.000	Salaries	\$ 7,825	\$ 6,420
011.452.200.000	Equipment Costs	4,420	4,615
011.452.300.000	Supplies & Expenses	85	20
011.452.400.000	Buildings & Grounds	380	375
011.452.500.000	Training & Information	75	105
011.452.600.000	Outside Services	2,975	2,975
011.452.800.000	Benefits	125	125
	TOTAL Animal Control	\$ 15,885	\$ 14,635
<u>Culture:</u>			
011.461.900.000	Aldrich Library	\$ 125,000	\$ 130,000
	TOTAL Culture	\$ 125,000	\$ 130,000
<u>Recreation:</u>			
011.462.100.000	Salaries	\$ 56,390	\$ 58,700
011.462.200.000	Equipment Costs	9,025	9,235
011.462.300.000	Supplies & Expenses	15,590	22,830
011.462.400.000	Buildings & Grounds	24,290	21,710
011.462.500.000	Training & Information	185	190
011.462.600.000	Outside Services	47,730	41,305
011.462.800.000	Benefits	50	100
011.462.900.000	Miscellaneous	1,200	500
	TOTAL Recreation	\$ 154,460	\$ 154,570
<u>Development:</u>			
011.463.600.000	Outside Services	\$ 535	\$ 340
011.463.951.000	C.V. Econ. Dev. Corp.	4,000	4,000
011.463.952.000	Barre Area Dev. Corp.	49,000	49,000
011.463.953.000	C.V. Reg. Plan. Com.	8,715	8,715
011.463.953.954	Barre Partnership	1,000	2,000
011.463.990.000	W.I.P. Travel Signs	400	400
	TOTAL Development	\$ 63,650	\$ 64,455
<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>			
011.472.910.000	Principal	\$ 35,000	\$ 10,000
011.472.920.000	Interest	3,265	1,965
	TOTAL Debt Service	\$ 38,265	\$ 11,965

ACCOUNT #	ACCOUNT NAME	2016-2017 BUDGET	2017-2018 PROPOSED
<u>Insurances:</u>			
011.481.700.000	Property, Liability & Bonds	\$ 79,535	\$ 81,425
	TOTAL Insurances	\$ 79,535	\$ 81,425
<u>Employee Benefits:</u>			
011.486.810.000	Workers Comp., Unemp. Comp.	\$ 52,270	\$ 55,755
011.486.820.000	Pension	56,125	57,360
011.486.830.000	Health, Dental, Vision Insurance	216,320	218,630
011.486.840.000	Disability & Life Insurance	7,210	6,920
011.486.850.000	Social Security	91,735	91,015
011.486.880.000	Miscellaneous	220	220
	TOTAL Employee Benefits	\$ 423,880	\$ 429,900
<u>Other Items:</u>			
011.491.400.000	Property Purchases	\$ 1	\$ 1
011.491.500.000	VLCT	9,665	10,015
011.491.900.000	Williamstown & County Taxes	56,820	57,720
	TOTAL Other Items	\$ 66,486	\$ 67,736
<u>Interfund Transfers:</u>			
011.498.200.000	Equipment Fund	\$ 18,925	\$ 19,890
011.498.900.000	Cemetery Fund	35,735*	35,655*
	TOTAL Interfund Transfers	\$ 54,660	\$ 55,545
*Separate article			
GRAND TOTAL - GENERAL FUND EXPENDITURES		\$3,502,356	\$3,540,741

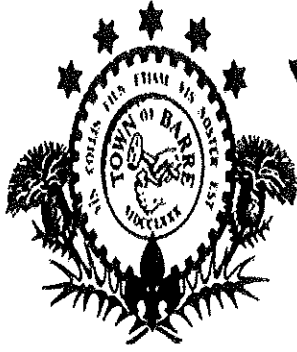
PROPOSED HIGHWAY FUND REVENUES

ACCOUNT #	ACCOUNT NAME	2016-2017 BUDGET	2017-2018 PROPOSED
<u>Current Taxes:</u>			
012.311.200.000	Property Taxes – Highway	\$2,544,250	\$2,699,455
	TOTAL Current Taxes	\$2,544,250	\$2,699,455
 <u>State Grants:</u>			
012.334.300.000	Highway & Streets	\$ 200,400	\$ 200,605
	TOTAL State Grants	\$ 200,400	\$ 200,605
 <u>Fees & Charges For Service:</u>			
012.343.200.000	Services Rendered	\$ 1,400	\$ 1,000
012.343.300.000	Gross Load Permits	1,000	1,050
012.343.400.000	Unregistered Vehicle Permits	350	350
012.343.600.000	Road Opening Permits	300	300
012.343.900.000	Miscellaneous	100	100
	TOTAL Fees & Charges	\$ 3,150	\$ 2,800
 GRAND TOTAL – HIGHWAY FUND REVENUES		 \$2,747,800	 \$2,902,860

PROPOSED HIGHWAY FUND EXPENDITURES

ACCOUNT #	ACCOUNT NAME	2016-2017 BUDGET	2017-2018 PROPOSED
<u>Engineering & Administration:</u>			
012.431.100.000	Salaries	\$ 109,610	\$ 112,745
012.431.200.000	Equipment Costs	35,870	37,660
012.431.300.000	Supplies & Expenses	1,860	1,825
012.431.400.000	Buildings & Grounds	1,460	1,250
012.431.500.000	Training & Information	1,030	1,110
012.431.600.000	Outside Services	4,750	13,800
012.431.900.000	Miscellaneous	6,225	6,230
	TOTAL Eng. & Admin.	\$ 160,805	\$ 174,620
 <u>Summer Maintenance:</u>			
012.432.100.000	Salaries	\$ 164,225	\$ 158,180
012.432.200.000	Equipment Costs	329,890	367,190
012.432.300.000	Supplies & Expenses	26,945	23,605
012.432.400.000	Buildings and Grounds	500	300
012.432.600.000	Outside Services	111,300	115,000
	TOTAL Summer Maint.	\$ 632,860	\$ 664,275
 <u>Winter Maintenance:</u>			
012.433.100.000	Salaries	\$ 184,080	\$ 187,315
012.433.200.000	Equipment Costs	239,410	251,690
012.433.300.000	Supplies & Expenses	168,540	180,825
012.433.400.000	Buildings & Grounds	2,075	2,065
012.433.600.000	Outside Services	62,250	62,250
012.433.900.000	Miscellaneous	75	75
	TOTAL Winter Maint.	\$ 656,430	\$ 684,220

ACCOUNT #	ACCOUNT NAME	2016-2017 BUDGET	2017-2018 PROPOSED
<u>Summer Construction:</u>			
012.434.100.000	Salaries	\$ 13,195	\$ 24,975
012.434.200.000	Equipment Costs	16,260	51,565
012.434.300.000	Supplies & Expenses	6,150	8,975
012.434.600.000	Outside Services	<u>268,875</u>	<u>337,905</u>
	TOTAL Summer Const.	\$ 304,480	\$ 423,420
<u>Retreatment:</u>			
012.435.100.000	Salaries	\$ 6,910	\$ 4,500
012.435.200.000	Equipment Costs	9,800	3,085
012.435.300.000	Supplies & Expenses	2,300	1,400
012.435.600.000	Outside Services	<u>417,605</u>	<u>380,880</u>
	TOTAL Retreatment	\$ 436,615	\$ 389,865
<u>Federal/State Projects:</u>			
012.436.450.408	Cap Imp. Peloquin Rd Culvert	\$ 45,160	\$ 30,000
012.436.450.970	Cap Imp. Bridge St. Sidewalk	13,880	3,820
012.436.600.000	Bridge St. Sidewalk Eng.	<u>0</u>	<u>0</u>
	TOTAL Fed/State Projects	\$ 59,040	\$ 33,820
<u>Employee Benefits:</u>			
012.437.100.000	Salaries (vac., sick, holiday, etc.)	\$ 60,965	\$ 62,450
012.437.810.000	Work Comp. Unemp. Comp	40,855	43,080
012.437.820.000	Pension	28,760	30,330
012.437.830.000	Health, Dental, Vision	156,350	184,380
012.437.840.000	Disability & Life Insurance	4,080	4,175
012.437.850.000	Social Security	43,310	43,885
012.437.860.000	Uniforms, Boots	5,695	6,010
012.437.870.000	Personal Protection Equipment	800	1,080
012.437.880.000	Miscellaneous	<u>850</u>	<u>880</u>
	TOTAL Employee Benefits	\$ 341,665	\$ 376,270
<u>Gravel Pits:</u>			
012.438.100.000	Salaries	\$ 21,640	\$ 17,405
012.438.200.000	Equipment Costs	34,095	37,540
012.438.300.000	Supplies & Expenses	2,655	2,855
012.438.400.000	Buildings & Grounds	110	60
012.438.500.000	Training & Information	1,050	975
012.438.600.000	Outside Services	550	475
012.438.900.000	Miscellaneous	<u>1,625</u>	<u>1,500</u>
	TOTAL Gravel Pits	\$ 61,725	\$ 60,810
<u>Signing & Lighting:</u>			
012.439.100.000	Salaries	\$ 5,500	\$ 6,080
012.439.200.000	Equipment Costs	800	1,600
012.439.300.000	Supplies & Expenses	5,605	5,605
012.439.400.000	Streetlights	82,275	82,275
012.439.900.000	Miscellaneous	<u>0</u>	<u>0</u>
	TOTAL Signing & Lighting	\$ 94,180	\$ 95,560
GRAND TOTAL – HIGHWAY FUND EXPENDITURES		\$2,747,800	\$2,902,860



Town of Barre

VERMONT

CITIZEN BUDGET TOUR

Fiscal Year
2017 – 2018

Saturday, February 25, 2017

Lettered item = Tour stop

Numbered item = Tour drive-by or mentions

Tour Itinerary - Saturday, February 25, 2017

A. Municipal Building (8:00 am)

1. Paving, 2017: Websterville Road
2. Paving, 2016: Mill St, East Barre side streets (Clyde St, Garden St, Summer St, High St, Church St, Teja Rd.)
3. Sidewalk, 2018: East Barre

B. East Barre Fire Station (9:00 am)

4. Water line, 2016-19: East Barre
5. Paving, 2017: Sunnyside Drive
6. Paving, 2016: W Cobble Hill Rd, Philbrook St, Meadowcrest Ln.
7. Playground, 2016: Trow Hill
8. Paving, 2018: Trow Hill 'tree' streets (Oak Dr, Balsam Dr, Spruce Ln, Willow Dr, Clover Ln, E Balsam Dr)
9. Paving & drain improvements, 2017: Countryside Circle

C. EMS Station and Coffee (9:45 a.m.)

10. Sidewalk, 2017: Bridge Street
11. Intersection, 2019: VTrans Rt 14/Bridge St/Sterling Hill Road
12. Paving, 2017: Rt. 63 (by state)

D. South Barre Fire Station (10:25 am)

13. Culvert, 2017 Pelouquin Road
14. Reconstruction and paving, 2017: Baptist Street
15. Playground, Lower Graniteville
16. Paving, 2016: Graniteville Rd (Baptist St to Church Hill Rd)
17. Paving, 2017: Graniteville Rd (Church Hill Rd to Cogswell St)
18. Logging, 2016-17: Town Forest
19. Paving, 2016: Websterville Road

E. DPW Maintenance Shop (11:15 am)

F. DPW Truck Garage (11:40 am)

G. Return to Municipal Building (12:00 pm)



Introduction

Welcome to the 26th annual Citizen Budget Tour! This booklet is designed to help you navigate your way through the various Town departments and projects in the hope that you will leave today with a better understanding of how your government works for you.

On this tour, we will point out notable past activity, what we are doing right now, and what we are planning on doing next year and beyond. Questions are encouraged, and with elected officials and Town staff along for the ride, you should be able to get answers.

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

A. Municipal Building

The Municipal Building is the heart of the Town government. The building is home to six departments: Police Department, Town Clerk's Office, Town Manager's Office, Assessor's Office, Planning and Zoning Department, and the Town Engineer's Office. It also houses most of the Town's IT infrastructure. The building is the center for the bulk of the Town's administrative functions. Built in the 1930s, the building was first a school. When the Barre Town Middle and Elementary School was built in the 1960s, the brick portion of this building became Town offices.

In 1992, voters approved a bond for the addition which now 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 is the official meeting place of Barre Town's many volunteer boards, committees, and commissions.

The building is cleaned and maintained by a part-time employee. The Town Engineer oversees most capital improvement projects to the Municipal Building and partners with Efficiency Vermont when possible to attain bang-for-the-buck investments. The cemetery crew cuts the grass and rakes leaves. The parking lot is plowed by a contractor.

Barre Town has a Building Fund which is a sinking, or reserve, fund. In the past the Building Fund has paid for Municipal Building improvements such as parking lot lighting, roof (on brick section), and energy efficiency improvements.

Painting of the main office area and carpet for the front stairwell was approved for FY 2016-17 and those projects are planned for this year.

The other approved projects were postponed due to an unanticipated expense related to the DPW Shop roof (see p14-15). The approved FY 2016-17 Equipment Fund budget paid for the scheduled server and data backup system upgrade.

The FY 2017-18 budget requests include the two projects approved last year: \$5,000 for electrical and lighting upgrades and \$3,000 for an HVAC study.

Town Manager's Office

The Town Manager's office is staffed by four employees: the Manager, the Executive Secretary, Assistant Town Manager, and the part-time Accounts Payable Clerk (who can be found in the

basement office). This office provides oversight and support for all other Town departments as well as 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 grant administrator, labor negotiator, project manager, HR administrator, staff liaison to the Cemetery Commission, and staff liaison to the Recreation Board.



The Assistant Town Manager (ATM) administers special projects that change as required to assist municipal need, e.g. sidewalk projects, revising plans and policies, and writing grant proposals. On an ongoing basis, the ATM serves as the Town's communications officer (e.g. posting announcements and conducting surveys) and IT coordinator (administering the Five-Year IT Equipment Plan and managing the activities of third-party network administrator CCI Managed Services), and audits payroll.

As with any organization, the Executive Secretary is vital to administrative function, ensuring organizational process, and 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 meeting room calendar, updates the calendar on the town website, and manages picnic shelter reservations and truck permits.

Bookkeeping duties are divided between a contractor – Batchelder and Associates – and a part-time Accounts Payable Clerk. As the Town's bookkeeping contractor, Batchelders is responsible for financial record keeping for the Manager's Office. Specific duties include general bookkeeping, processing payroll, weekly accounts payable, audit preparations and maintaining equipment records, generating accounts receivables invoices, and IRS reporting.

The Accounts Payable Clerk (10 hrs/wk) oversees invoices and payables, communicating with the bookkeeping contractor, vendors and staff to ensure the prompt and accurate payment of municipal bills.

There were no new significant requests in the Town Manager's Office budget for FY 2016-17.

Town Clerk's Office



The Town Clerk/Treasurer's Office is arguably the most popular destination in the Municipal Building. Staffed by the elected Clerk-Treasurer, and three full-time Assistant Clerks (one of whom also serves as Assistant Treasurer), this office is responsible for many tasks, including collecting payments on behalf of the Town (e.g. permit fees, utility fees, and property taxes). The Clerk's office also maintains all vital records, mails approved accounts payable checks, and provides customer service to a diverse group of patrons.

The Clerk's Office manages all elections and maintains the voter checklist. Land records (deeds, mortgages, approved plats, etc.) are recorded here. They issue marriage licenses, dog licenses, hunting and fishing licenses, and motor vehicle registration renewals.

The Town Clerk is also the clerk to the Selectboard, Board of Civil Authority, and Budget Committee. She attends the meetings and transcribes the minutes. Meeting agenda and minutes are

posted weekly on the Town website. The videotaped meetings can be viewed on the Central Vermont Television (CVTV) channels and their website.

The approved FY 2016-17 budget provides the first of five annual allocation payments of \$5,000 to be used for the storage renovation needs of the downstairs vault. The FY 2017-18 proposed budget includes the next \$5000 for this purpose, as well as some small equipment items.

Assessor's Office

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.

Because the Town's common level of appraisal is within the range accepted by the state, Barre Town shouldn't be forced to perform a town-wide reappraisal for a few more years.

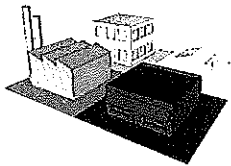
The Assessor's Office computer software and maintenance account has increased in recent years to account for upgrades to the GIS software. The system maintains the tax maps and makes maps with several overlays available on the Town website. The GIS information can be used by anyone but can be especially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

There were no significant expenditures approved in the FY 2016-17 budget.

The FY 2017-18 budget requests include \$500 to update assessment software.



Planning & Zoning Office



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

This office is staffed by 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 Planning & Zoning Administrator is responsible for administering community development block grants like the one recently secured for the Montessori School of Central Vermont, preparing agendas for the Commission and Board, monitoring programs, and helping create applicable policies. He is the lead person for the municipal building phone system and Town radio network.

The Planning & Zoning Office have not made any significant requests for the past few fiscal year budgets, nor has it this year.

Town Engineer's Office

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 specifications for projects being put out to bid (e.g. paving, milling, roofing). This office includes the Town Engineer and, seasonally, an engineering student that serves as an assistant during the summer and school breaks.



The Town Engineer's office performs several key functions. The Town Engineer issues permits for sewer, water, driveway, and work within rights-of-way. The office also informs residents about water and sewer connections, keeps an inventory of town roads and utilities, collects "as-built" information, keeps plat files on older developments, and works on State and Federal grant projects. The Engineer regularly works on infrastructure grants – such as the VTrans Paving and Structures Grant Programs, High Risk Rural Roads, and Better 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 is in charge of the sewer data collection project.

There were no significant requests in the FY 2016-17 budget nor for the FY 2017-18 budget.

Police Department



The Police Department currently has eight full-time officers including the Chief and two Sergeants. Five officers work four 10-hour shifts per week and two officers work five 8-hour shifts. The department also has a civilian Office Clerk/Dispatcher, who works from 8 am - 4 pm during the week. The Sergeants assist the Chief with his administrative duties and supervise the shifts.

The Police Chief announced his intention to retire by June 30, 2017, after 26 years as chief. Planning the recruitment of the next chief is underway; the goal is to hire before July 1 to ensure a smooth transition.

The Police Department has five marked vehicles; four Ford Police Interceptor SUVs, and one Ford Taurus Police Interceptor. The Police Chief and one Sergeant (who works a police dog) drive used cars. One of the three cars used by the patrol officers is replaced every year. With light bar, cage, lettering, striping, and transferring equipment, the price range for a new car is \$28,500-\$31,500. The police cruisers are high-tech machines equipped with dash cams, wi-fi, and laptop or tablet computers, which allow officers to write reports and look up information while in the field.

An Animal Control Officer works out of the Police Department. She has a dedicated Ford Explorer with which to respond to reports of domestic animal nuisances, or those in unsanitary conditions.

Thanks to the FY 2016-17 approved budget, the department purchased a replacement rifle and vest covers. Other approved purchases are underway, including Taser cartridges, a bulletproof vest, and mounts for body cameras.

The FY 2017-18 budget request includes \$4,500 for a fiberglass trailer to transport training materials and to serve as a community service unit; \$2,119 to upgrade the door security software which is no longer supported, and \$800 for a patrol rifle.

Recreation Department

The Recreation Maintenance crew is a half-time supervisor, two full-time seasonal helpers, and part of another summer helper shared with the Cemetery Division. These employees keep recreation

buildings, grounds and equipment maintained at the Recreation & Athletic Complex and six playgrounds. An active Recreation Board helps plan and implement events and recreational offerings throughout the year.

The FY 2016-17 approved budget included conduit and rewiring of the softball field lights, currently underway, and the cost of recycling receptacles to comply with Act 148, the Universal Recycling Law. However, between the resourcefulness of the Recreation Supervisor, some painting done by the DPW crew, and a grant from the Central Vermont Solid Waste Management District, the Town may not need to spend the approved \$1,085. The current budget includes \$6,700 for painting four buildings.



The FY 2017-18 budget request includes \$2,500 for a set of field hockey goals, an increase, to be determined, in the playground mulch budget (currently \$3,500), \$615 for materials for two sets of horseshoe courts, and \$25,904 for the four tennis courts at the Recreation & Athletic Complex. Cracks will be repaired, surfaces recoated, and white lines painted. More extensive repairs will be needed within 5 years.

Cemetery Division



The Town owns three cemeteries; Wilson Cemetery (corner of Quarry Hill and Websterville Road), Maplewood Cemetery (corner of Nichols Road and Farwell Street), and West Hill Cemetery (Perry Road). The first two are active; West Hill is not. The cemeteries are operated and maintained by the Cemetery Commission and the Cemetery Division (seasonal staff). The Cemetery crew is a half-time, seasonal Sexton, two full-time seasonal employees, and part of a summer helper (May-August). The crew supports other Town grounds as well; the Sexton also supervises maintenance of the Town's recreational facilities. The Cemetery Fund is supported by Cemetery Trust investments, operating revenues, and property taxes collected through the General Fund (\$35,655).

The FY 2016-17 approved budget paid for rehab of the steel vault doors (out of the Building Fund), and cleaning the columbarium, benches, pedestal, and sign at the Wilson Cemetery. It also covered reconstruction of the gravel road in Maplewood Cemetery, and set aside half of the funds required to restore the historic wrought iron fence and entrance sign also at Maplewood.

The FY 2017-18 budget request includes \$3,960 to repair the Wilson Cemetery road inadvertently damaged by a driver during the last warm winter, and the remaining \$5,895 required to undertake restoration of the Maplewood Cemetery fence and sign.

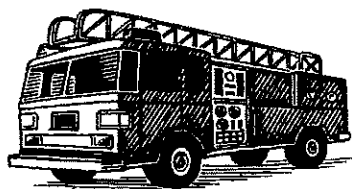
2. East Barre Sidewalk Project

A sidewalk is planned along the northwest side of Mill Street and the northeast side of Websterville Road from the Mill Street intersection to the post office. This project has been designed for some time but abutter concerns combined with staffing constraints held up the project for a few years. Now with abutter concerns attended to and adequate staffing, the Town tentatively forecasts construction in 2018. Once complete, this sidewalk will connect to a refreshed sidewalk being built by



the state as part of their Rt 110/Mill St/Old 302/Bianchi St realignment, planned for construction in 2019. The Town's share in the FY 2017-18 budget is estimated at \$27,035.

Fire Department



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 share of the Town of Orange.

The department vehicles are typically replaced using lease financing. It uses four engine (pumper) trucks, two at each station. These are kept for 25 years each. The last replacements were purchased in 2011. The department has three tanker trucks which are kept 25-30 years. The next tanker expenses are not expected until 2019 when a new tanker is planned for purchase.

Thanks to the FY 2016-17 approved budget, the Fire Department purchased portable scene lighting, forestry hose, and traffic warning signs. This spring they will also weather-seal the overhead doors at both stations and test hose.

The larger FY 2017-18 budget requests include \$30,000 to refurbish one of the fire engines (in Equipment Fund). Larger department-wide budget requests include \$51,000, the first of five annual lease payments required to replace 16 sets of self-contained breathing apparatus (SCBA) that are not up to National Fire Protection Association guidelines. The cost includes one spare bottle for each unit, an air filling station in East Barre, retrofitting the portable air filling station in the rescue truck and battery charger bays, and spare batteries. The department did apply for a grant earlier this year; if awarded, this budget request will not be needed. The department requests an additional \$15,000 to establish a reserve fund that would set that amount of money aside each year for 10 years, so that the next SCBA replacement can be paid for outright.

Smaller budget requests for FY 2017-18 include \$1,200 for year two of two for portable scene lighting upgrades, \$1,200 for year two of two for forestry hose purchase, and \$1,600 for year two of three for traffic signs upgrades. For station-specific requests, see below.

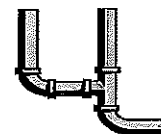
D. East Barre Fire Station

The East Barre Fire Station houses the main rescue truck (R-1), the utility pickup truck, the rescue UTV and trailer, two engines, and a tanker.

Thanks to the FY 2016-17 budget, the entrance hallway tile was replaced which needed unanticipated asbestos abatement and some bay floor repair work was done. There is \$5,000 in the proposed 2017-2018 budget to continue the bay floor repair.

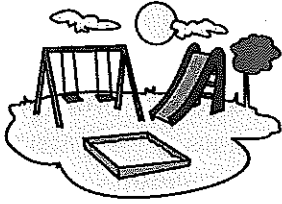
4. East Barre Water Line Projects

The overall goal is to upgrade the water line from the end of Mill St to East Cobble Hill Road. There are four construction phases. Phase 1, from the north side of the roundabout to Hillside Avenue, was completed in FY 2015-16, and Phase 2, extending 8" pipe from the end of Mill Street at Rt. 110 across Old 302 to the Jail Branch River, is planned for this spring. Phase 3, from the Jail Branch River to the existing pipe under



Old Rt 302 will not be constructed until 2018. Phase 4 will include a pedestrian bridge as part of the project. For costs see p15. The estimate for that phase is \$90,000-\$100,000.

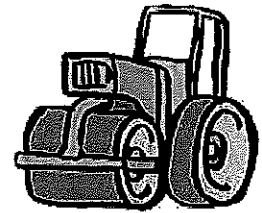
7. Trow Hill Playground



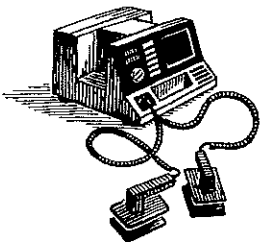
Barre Town, the Recreation Board, and many volunteers contributed to revitalizing the Trow Hill Playground in 2015 and 2016. The FY 2015-16 budget a grant from the state, and donations paid for new, accessible equipment: a large play structure, a first-in-the-state Cruise Line (which won the neighborhood survey on potential new equipment), a toddler structure, replacement swing seats, an accessible swing seat, and a spring rider. The equipment was installed in the spring by volunteers under professional supervision. Two games, four-square and hopscotch, were painted on the asphalt pad.

9. Countryside Circle Paving & Drain Projects

The entire length of this road will be milled and receive 2" of shim and overlay. Three additional catch basins are planned for the east side of the circle and existing roadside ditching and catch basins will be improved, to better move water off the road.



C. Emergency Medical Services Dept.



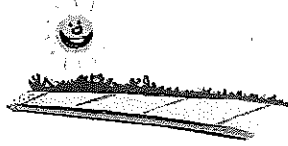
Barre Town EMS employs 13 full-timers (FTE): a Director, 8 paramedics, and 4 AEMTs. The FTE paramedics and AEMTs are matched to form six crews. Two crews (a team) are on duty 24/7. One crew is assigned to the department headquarters (Rt 302 station) and one is assigned to rented space in the Berlin Fire Station. These teams work 24-hour shifts (7am-7am) and have 48 hours off between shifts. Another 10 crew members are per diem, and staff a third ambulance crew of 1 paramedic and 1 AEMT/EMT based out of the South Barre Fire Station, that assists with coverage 9am-7pm M-F.

Call revenue (patient billings) and other minor operating income do not cover the nearly \$2.1 million in expenses. Neighboring towns Orange, Washington, Topsham, and Berlin currently contract with Barre Town for EMS services for some or parts of their towns, which subsidizes this gap with a per capita fee.

Thanks to the FY 2016-17 approved budget, the department is planning for a new work schedule designed to be more cost-effective, and purchased 2 new ambulances with power load and power cot systems, 4 of the 6 narcotics boxes needed (one per ambulance), an infant mannequin, a combined washer/dryer, video intubation scopes, two ambulance radios, and upgraded computers in the Director's office as well as one ambulance. The EMS station also replaced and repaired all exterior entrance doors, and scheduled the replacement of 2 overhead doors.

The FY 2017-18 budget request includes \$7,500 for replacement radios, \$6,500 for glide scopes, \$18,000 for a transport ventilator, \$47,000 for 3 Auto Pulse CPR devices, and \$2,000 for a vehicle safety tracking system.

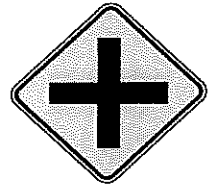
10. Bridge Street Sidewalk



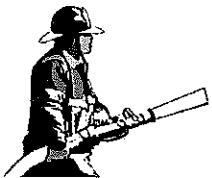
A sidewalk is planned along the north side of Bridge Street, from the Bridge St Mobile Home Park to the Rt 14 intersection, to provide a safer route for pedestrians along this busy road. The whole project was originally estimated to cost \$164,400, with 80% federal and 20% Town of Barre dollars. The town's budget for this project should be less, however, since the new One Bridge Street development has agreed to pay for the portion of sidewalk abutting that property (~160 ft.), and the state will construct the remaining 'radius' as part of their intersection improvement project described below. Construction of the Town's portion of sidewalk is currently planned for 2017. The Town's local share is included in the Highway Fund budget. The 2016-17 Highway Fund budget provides \$13,880. For FY 2017-18, \$3,820 is needed to finish the project.

11. Rt 14/Bridge St/Sterling Hill Rd Intersection

This project managed by VTrans is slated for construction in 2019. It will add left turn lanes on Rt 14 on both sides of the intersection and include a traffic light. The crest of the hill near Christie Street will be shaved down. Existing sidewalk in the immediate area will be replaced; a sidewalk 'radius' will be added to the northwest corner to complete the sidewalk described above. The project is entirely funded by federal and state government with no costs to the Town.



D. South Barre Fire Station



This station has a new pickup truck purchased with money raised by the firefighters to respond to wildland fires. It carries a mini pumper and rescue equipment. It replaces the Hummer which was just sold for \$25,500.

The FY 2016-17 approved Building Fund budget replaced the South Barre Fire Station bay lighting with more energy efficient lighting.

The Fire Department is requesting \$1,500 in the FY 2017-18 department budget to bring up to code the electrical outlets to the lockers in the gear room.

13. Pelouin Road Culvert

The Town will slip-line the existing 96" x 84" elliptical metal culvert. The total project estimate for the project is \$250,000. A state grant will cover \$175,000; the FY 2016-17 Highway budget includes \$45,160 for the local share. The FY 2017-18 Highway Fund budget requests \$30,000 to finish the project.



16. Lower Graniteville Playground



This playground was last renovated in the mid 1990's. Recent maintenance work included equipment and shelter repair, brush cutting and sign repainting.

17. Graniteville Road Paving

Part of Graniteville Road was milled and repaved with hot mix asphalt from Baptist Street to Church Hill Road last summer. From McLeod Hill Road to Church Hill the shoulders were widened to allow more comfortable use by bicyclists and pedestrians. These bike lanes are part of the Town's master plan for bike paths. In 2017, more of the road on either end of last year's project will be repaved: Middle Rd to Baptist St, and from Church Hill Rd to Drury Hill Rd.



18. Town Forest



Purchase of the 355-acre town forest was completed in 2013. Voters approved borrowing \$100,000 to contribute towards the purchase. The last of four loan payments (from the General Fund) was made in December 2016.

Two parking lots with informational kiosks for forest users are provided at the top of Barclay Quarry Road and on Brook Street. The Brook Street parking area sees a high volume of year-round users. The Town supplies a port-a-let at this lot.

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 MTA, Thunder Chickens and Recreation crew take turns cutting the grass. The Thunder Chickens and the DPW crew keep the lot plowed. The cemetery crew collects trash and pick up leaves.

The forest is used by the public and organizations including Thunder Chickens, MTA, Spaulding High School cross country, and the Rehab Gym. Volunteers have hosted free guided nature walks during the summers, and by snowshoe this winter.

The FY 2014-15 budget paid for a forestry consultant to review the forest management plan and develop specs for logging. The logging has been taking place over the last two winters and should yield a return of \$11,000.

Thanks to the FY 2016-17 approved budget, the Brook Street port-o-let was replaced with a handicapped-accessible one, and funds were donated to the MTA to support winter snow grooming of trails in the Town Forest and near the town school. The approved facility sign for the Brook Street parking area will be installed this spring.

There are no significant budget requests for the Town Forest for FY 2017-18.

Department of Public Works (DPW)

The DPW has 14 full-time employees: a Superintendent, a Shop Foreman, two mechanics, and 10 crew members who maintain Town roads, water, and sewer. One of the mechanics is retiring this spring and will not be replaced because the Town will stop servicing school buses in July. One of the

crew members spends most of his time maintaining the water system, sewer system, and caring for street signs. Each summer, four college students are hired to support summer construction projects.

The mechanics salary and benefits budget for FY 2017-18 has been reduced by about \$37,000 because Barre Town School, which formerly contracted the Town to maintain its school buses, will be contracting out school busing, reducing the need for mechanic hours.



The approved budgets from the last two fiscal years put away \$82,000 in anticipation of replacing the leaking DPW Maintenance Shop roof, but unbudgeted bracing work completed this year used up \$39,500 of that fund. When it came time to replace the roof, the Selectboard approved using the low bid to do the work in two phases across two fiscal years. Though the total project put the Town \$24,664 over what had been previously budgeted for roofing, the Town amended the shortfall by postponing six other Building Fund projects approved for FY 2016-17. The FY 2017-18 Equipment Fund budget request includes a new 1-ton crew cab 4x4 dump truck to replace the current one, and \$3,500 for a hydro seeder.

- Roads: In FY 2017-18 the Town expects to spend approximately \$718,664 on road projects. A complete list of paved road projects and gravel road projects planned for FY 2017-18, as presented in the respective 5-year plans, are listed on p18.
- Sewer: Thanks to the FY 2016-17 approved budget, GIS data on nearly all Town sewer infrastructure has been collected, a push camera for sewer pipes and culverts was purchased, and DPW is in the process of purchasing a ten-wheel truck that will become the new sewer vacuum truck. \$2,000 for a new roof on the South Barre Sewer Pump Station was approved last year but postponed to FY 2017-18 due to the DPW Shop roof replacement. The FY 2017-18 Sewer Fund budget request includes \$31,485, and the Highway Fund will make payments on the new sewer vacuum module.
- Water: The water supply for the Town comes from several sources and is maintained by a variety of entities. The Town maintains a well and control building at Waterman Street, water storage tanks at Millstone Hill and Waterman Street, and water pump stations at Old 302 and Wilson Street. Thanks to the FY 2015-16 Water Fund budget, phase 1 of the East Barre water line upgrade was completed. The FY 2017-18 budget request includes \$11,610 for phase 3 of that project, \$5,000 for engineering of phase 4 of the project, \$14,200 for the ongoing replacement of customer water meters, and \$10,475 to finish the new conduit and cable project. On the revenue side, a 2.29% (\$0.15/unit) water consumption rate increase and 1.81% quarterly base charge (\$1/quarter) is proposed.



E. DPW Maintenance Shop

Thanks to the FY 2016-17 approved budget, DPW renewed its engine diagnostics software, and purchased an impact gun and an 80-90 gear oil pump. Purchase of 2 propane heaters was also approved but postponed to FY 2020-21 due to the Shop roof replacement.



The FY 2017-18 Building Fund budget request includes \$42,115 to complete the roof replacement. The Equipment Fun budget includes \$6,000 for mechanic's pit covers, and \$4,195 for parts and maintenance record-keeping computer

software.

F. DPW Truck Garage

The DPW Truck Garage on Websterville Road, built around 1960, is the Town's oldest facility. Additions were built in the late 1960s and early 1970s. The truck garage has been gradually renovated and being made more energy efficient, guided in recent years by an energy audit conducted in 2010.

The truck garage yard includes underground storage tanks for gasoline and diesel. The leak detection systems on the tanks were replaced in 2010. 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 fenced Police Department impound lot and storage area. In the past and through this year, the School has rented a portion of the yard to store the school bus fleet, but will contract out their school busing after June 30, which will reduce the lease revenue.

Thanks to the FY 2016-17 approved Building Fund budget, DPW paved the Truck Garage yard. Replacing windows was also approved, but postponed to FY 2020-21 due to the Shop roof 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
- Barre Town Forest

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 – Websterville Road

Public Safety

- Radio Equipment, Generator (Williamstown)

Other

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

Road Projects

Paved Road Projects

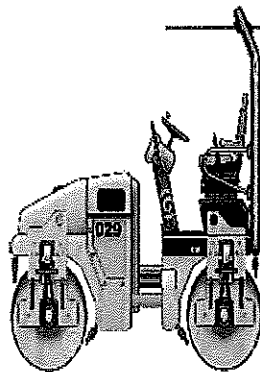
(Budget found in Summer Construction and Retreatment departments of the Highway Fund)

- Graniteville Rd – Middle Rd to Baptist St; Church Hill Rd. to Drury Hill Rd.
- Cogswell St – Graniteville Rd to Town Line
- Baptist St.
- Websterville Rd – Teja to Church Hill Rd
- Nuisl Rd – West Cobble Hill Rd to Pierce Rd
- Beckley Hill Rd – Town Line to end of pavement
- Bunea Vista Circle
- Alnita Ln – Lemay St. to end of pavement
- Chris Path Way – Beckley Hill Rd to School Rd
- Valley View Circle
- Countryside Circle
- Sunnyside Dr. – E. Cobble Hill Rd to Taplin Rd
- Lemay Dr.
- Sterling Hill Rd – So. Barre Road east to end of pavement
- Apple Blossom
- Crab Apple Lane
- Drury Hill Rd – Graniteville Rd to Town Line
- Conti Circle

Gravel Road Projects

(Budget found in Summer Maintenance of the Highway Fund)

- Sunrise Acres
- Phelps Rd - #292 to Osborne Rd
- Birchwood Park – Miller Rd – Miller Woods Rd
- Curtis Rd
- Spruce Mountain View Rd



- BUDGET FACTS -

I. Current budgets (FY 2016 – 17)

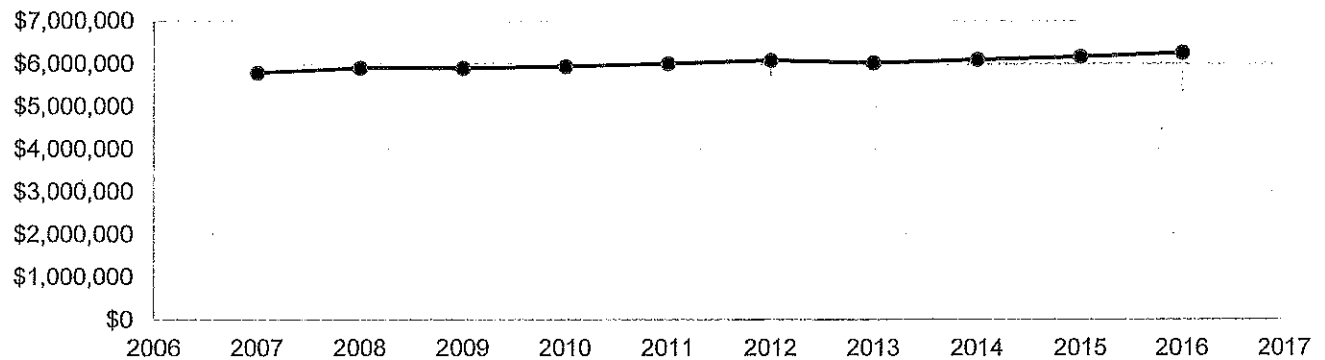
General Fund = \$3,502,356
 Highway Fund = \$2,747,800

II. Grand List Growth History

2007 - \$5,789,108	2012 - \$6,077,702
2008 - \$5,897,467	2013 - \$6,018,586
2009 - \$5,898,075	2014 - \$6,094,817
2010 - \$5,938,000	2015 - \$6,165,000
2011 - \$6,003,000	2016 - \$6,252,787

(8.0% increase over 9 years; avg. increase of 0.88% per year)

Grand List Growth History



III. Percent (%) Revenues from Property Taxes, Current Year

General Fund – 84.7% Highway Fund – 92.5%

IV. 2.5% Budget Increase Impact on Tax Rate

(assumes 1% Grand List growth & all other revenues stay the same)

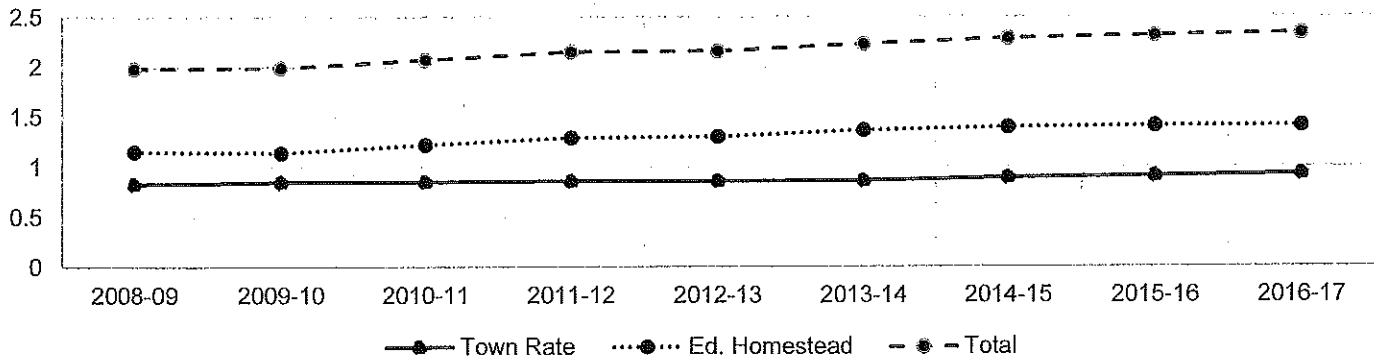
General Fund: 2.5% increase = \$87,559. 1¢ tax rate = \$63,153
 $\$87,559 \div \$63,153 = 1.38\text{¢}$ tax rate increase

Highway Fund: 2.5% increase = \$68,695. 1¢ tax rate = \$63,153
 $\$68,695 \div \$63,153 = 1.09\text{¢}$ tax rate increase

V. Tax Rate History

<u>Budget Yr</u>	<u>Town Rate</u>	<u>Ed. Homestead</u>	<u>Ed. Non-Homestead</u>
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	.8609	1.3654	1.6661
2014-15	.8939	1.3930	1.7328
2015-16	.9098	1.4056	1.7341
2016-17	.9248	1.4073	1.7178
8-yr % Δ	+11.54%	+21.94%	+10.50%
avg. annual Δ	+1.44%	+2.74%	+1.31%

Barre Town Tax Rate History for Homesteads



VI. Taxes Due per 1¢

\$100,000 assessed value = \$10	\$220,000 assessed value = \$22.00
\$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	\$2,099	\$160,000	\$3,731
\$115,000	\$2,682	\$200,000	\$4,664
\$135,000	\$3,148	\$300,000	\$6,996

