

TOWN OF BARRE

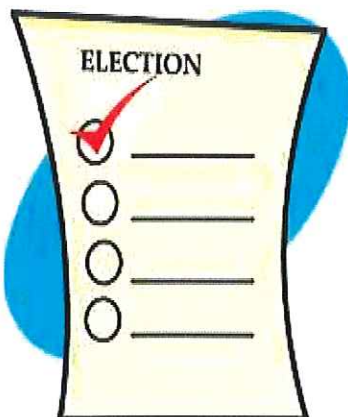
PROPOSED ANNUAL BUDGET

July 1, 2020 – June 30, 2021

Election Day, June 2, 2020

Vote by mail: Call 479-9391 or email dkelty@barretown.org to request a ballot

Vote at drive through polls: 7:00 a.m. – 7:00 p.m., DPW Yard, 129 Websterville Road



- *Explanation of General & Highway Fund budgets*
- *Tax Rate Projections*
- *General and Highway budget accounts*
- *Summary of 7 other fund budgets*
- *Election Warning listing all ballot questions*

BOOKLET PROPOSED ANNUAL BUDGET

July 1, 2020 – June 30, 2021

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Budget Committee:

Justin Bolduc, appointed by Selectboard
Alan Garceau, appointed by first 3 appointees
Mike Gilbar, appointed by Town Clerk-Treasurer
Debra Pierce, appointed by first 3 appointees
Cedric Sanborn, appointed by Selectboard



TOWN OF BARRE, VERMONT

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

May 19, 2020

Dear Barre Town Resident:

Tuesday, June 2 is Election Day in Barre Town. People who vote in that election will decide if the Budget Committee's proposed General Fund and Highway Fund budgets will be approved. This booklet provides information about the proposed budgets and about other finance questions on the ballot. The Table of Contents on the inside cover of this booklet lists the resources, including the Warning (the basis for the ballot), found in this booklet.

The budgets explained in the following pages were set or adopted by the Budget Committee, which is five town citizens and the five members of the Selectboard. Together we reviewed the Town Manager's proposed budget for each of the Town's nine funds (see page 6). The General and Highway Fund budgets described below were set by the Budget Committee.

VOTING

Due to COVID-19 the Open Meeting was canceled. Four procedural questions on the Warning (agenda) for the Open Meeting were placed on the Annual Election ballot instead. (See Articles 31-34 on attached Warning.) The Annual Election of Officers and Voting by Australian ballot is rescheduled for June 2. The changes don't stop there.

This year we will not vote in the school gym. Instead a drive-through polling place will be set-up at the Department of Public Works Yard, 129 Websterville Road. The polling place will be open 7:00 am to 7:00 pm. However, all voters are encouraged to contact the Town Clerk's Office (479-9391 or dkelty@barretown.org) and request a vote by mail ballot. If you have a standing order for early voting ballots during 2020 you do not need to make another request. When a request is made the ballot, instructions and necessary envelopes are mailed. Ballots must be returned by 7:00 pm on June 2. The completed ballot may be returned by: **1)** placing it in the mail (remember it must be received by 7:00 pm, June 2); **2)** dropping it off at the Municipal Building drop box (accessible 24/7); or **3)** bringing it to the polling place. An oversized post card with complete voting information was mailed to every registered voter. The information also is available on the Town Clerk's web page: www.barretown.org/departments/finance_and_administration/town_clerk/election_information.php.

OVERVIEW

General Fund and Highway Fund Budgets

The General Fund and Highway Fund are the largest of the nine fund budgets. For fiscal year (FY) 2020-2021 the proposed General Fund and Highway Fund budgets added together equal \$7,228,196, which is an increase of \$259,445 or 3.72% over the current year.

Unlike the other funds, almost all revenue for these funds is from property taxes – 89.44%. The property tax rate increase would be 3.18¢ or 3.35%. For FY '19 -'20 the General Fund and Highway Fund tax rate together accounted for 38.68% of the total Barre Town homestead tax rate. The state education tax rate and the local agreement rate make up the difference – 61.32%.

The proposed General Fund and Highway Fund budgets are balanced. The same services will be provided, but provided better, we hope. No changes in full-time staffing are planned. The General Fund budget has extra money for a new employee for several months as part of succession planning. The Highway Fund budget proposes hiring more summer workers. No major projects are built into these budgets. The General Fund features one major improvement. The Town's share of a state highway project is set-aside in the Highway Fund. Non-tax revenue is increasing \$11,595 or 1.54%. The assessor advised the Grand List (property tax base) growth would produce \$1,000 more revenue per one penny on the tax rate. That increase is equivalent to 1.5%.

Table 1 shows a 5-year history of the General Fund and Highway Fund budgets. Compared to '16 – '17, budget amounts have increased \$978,040 or 15.64%, a 3.91% average annual increase.

Table 1. Five Year Trend

<u>Fund</u>	<u>'16 – '17</u>	<u>'17 – '18</u>	<u>'18 – '19</u>	<u>'19 – '20</u>	<u>'20 – '21</u>
GF	\$3,502,356	\$3,540,741	\$3,739,556	\$3,867,941	\$4,047,821
% of total	(56.03%)	(55%)	(55.45%)	(55.50%)	(56.0%)
HF	\$2,747,800	\$2,902,860	\$3,005,190	\$3,100,810	\$3,180,375
% of total	(43.97%)	(45%)	(44.55%)	(44.50%)	(44.09%)
Total	\$6,250,156	\$6,443,601	\$6,744,746	\$6,968,751	\$7,228,196

The municipal tax rate to support these two proposed budgets would go up 3.18¢. Table 2 shows a 5-year history of municipal property tax rates. The tax rate increase from '16 – '17 to the proposed rate for '20 – '21 is 5.79¢ or 6.28% over 4 years, an average annual tax rate increase of 1.57%.

Table 2. Five Year Tax Rate History

<u>Fund</u>	<u>'16 – '17</u>	<u>'17 – '18</u>	<u>'18 – '19</u>	<u>'19 – '20</u>	<u>'20 – '21</u>
GF	.5142	.5021	.4926	.5082	.5260
HF	.4071	.4278	.4164	.4356	.4496
Local Agreement	.0035	.0033	.0033	.0036	.0036
Total	.9213	.9332	.9123	.9474	.9792

Note: the proposed rates for FY '20-'21 assumes same amount of cash balance to be used in FY '20-'21 as in '19-'20.

GENERAL FUND (budget summary starts on page 13)

The proposed FY '20-'21 General Fund budget amount is \$4,047,821, which is \$179,880 or 4.65% more than the current budget. There are 25 departments or cost centers in the General Fund. Eighteen have an increase; one has no change, and the remaining six have a decrease. Unlike some years when there are one or two reasons for most of the increase, this year there are six items that account for \$143,150 of the \$179,880 increase.

Property taxes will supply 86.19% of revenues for the General Fund, which is .36 more than FY '19-'20. Non-tax revenues are \$10,995 higher. The tax rate increase would be 1.78¢.

The single largest new item in the proposed budget is replacing the lights on the softball field (\$56,060). This expense rests in the Recreation Department budget. Overall, the Recreation budget is \$3,280 less than the current year. Every year the Recreation budget includes money for capital improvements or maintenance on the many facilities and properties under the Recreation umbrella. In FY '20-'21 the money is focused on changing out the 35 year old lights on the softball field.

The next six largest expense increases in the General Fund are shown in Table 3. Two of the increases are one-time expenses that should not appear in the '21-'22 budget. One is a 3-year purchase plan for police equipment.

Table 3. Leading Items for G.F. Increase

<u>Department</u>	<u>Item</u>	<u>Amount</u>
Data Processing	Computer system support and service	\$34,020
Town Clerk's Office	Extra salary to start chief financial officer	\$27,400
Data Processing	Perpetual license for former accounting system	\$25,575
Police Department	Full-timers' wages	\$23,275
Fire Department	Reserve for self contained breathing apparatus purchase	\$17,555
Police Department	In-car cameras, & finger print machine	\$15,325

The Town's information technology (IT) service provider has been switching its service contracts to one fee for all service and support. FY '20-'21 will be Barre Town's first year using this contract. Currently the Town is paying a monthly fee for service and extra for software licenses and for support (trouble-shooting). The Town always had minimal calls for support keeping the Data Processing budget low. The decision to remain with the current service provider was made after research and receiving proposals from other firms. The current service provider proposed the lowest cost. This increase will be an on-going expense.

Town Clerk-Treasurer Donna Kelty is retiring next May. (See ballot article #30 and Town newsletter for more information.) Plans are being made, including in the FY '20-'21 budget, to hire a chief financial officer or finance director, in lieu of an elected treasurer. The additional \$27,400 in the budget is for a finance person's salary from about mid-February through June 30. The salary allocation will allow the new finance person to work with Donna Kelty for three months. This extra \$27,400 is an one-time increase.

We have purchased new finance and accounting software. To retain access to and ability to analyze information in the former software system (used from July 1, 1999 to present) a perpetual license (as compared to an annual license) must be purchased. That \$25,575 expense is an one-time expense.

The police department’s full-time wages are up \$23,275 compared to ’19-’20. The increase is more than usual. When the ’19-’20 was prepared there were two full-time officer vacancies. That budget provided funding for 18 months (one officer for twelve months and another for six months) of entry level pay. Due to the hiring of an experienced officer in September, 2019, the ’20-’21 budget provides twelve months of funding for an officer at the mid-point and twelve months of rookie pay. The dollar difference between mid-point pay for twelve months and entry level pay for six months is significant.

Next on the list in Table 3 is the fire department’s self-contained breathing apparatus (SCBA). During ’19-’20 the town made the last of three annual lease-purchase payments for new SCBA. When that equipment was purchased three years ago it was planned to begin saving money for the next purchase of this expensive equipment, therefore, the sixth largest overall increase in the General Fund is beginning the SCBA set-aside. The SCBA purchased three years ago has been paid for. The \$45,335 payment was dropped from the ’20-’21 budget, resulting in a decrease in the Fire Department budget overall.

The final entry in Table 3 is the payment to purchase five in-car cameras and an electronic fingerprint machine for the police department. This will be the first of three annual payments. This new equipment will last beyond three years.

Table 4 below presents the five largest General Fund department increases. The reason(s) for the increases in the data processing, police department and town clerk’s office were explained above.

Table 4. Five Greatest G.F. Department Increases

<u>Department</u>	<u>Amount of Increase</u>	<u>% Increase</u>
1. Data Processing	\$64,840	148.0%
2. Police Department	\$51,720	5.8%
3. Town Clerk’s Office	\$36,810	17.98%
4. Employee Benefits	\$23,300	4.86%
5. Assessor’s Office	\$10,005	13.98%

Employee benefits are up \$23,300. Health insurance premiums are the leading cause at \$10,075. Social security (\$7,320) and pension contributions (\$6,155) complete the employee benefits increase.

The assessor’s office budget is going up \$10,005 when comparing budget to budget, not due to cost increases, more staff or purchases. The Town changed assessors in the fall of 2018. The payment basis was changed from a fixed amount per month to an hourly rate. When the ’19-’20 budget was put together the new assessor had submitted just a few monthly invoices. A projection for ’19-’20 was made based on those invoices. The estimate was not high enough. Now with about 15 monthly invoices a more accurate cost estimate is possible. (The new contract on a hourly basis is proving to be less expensive than the former fixed amount per month.)

The five largest department decreases are shown below. The reason for the fire department reduction was noted above. The EMS department has one expense: the Town’s per capita fee paid to the Town’s Ambulance Fund. The fee can be decreased for ’20-’21 because Ambulance Fund revenues are going up and contracted towns’ per capita fee is rising.

Table 5. G.F.’s Departments Five Greatest Decreases

<u>Department</u>	<u>Amount of Decrease</u>	<u>% Decrease</u>
Fire	\$33,120	7.9%
EMS	\$16,720	2.97%
Municipal Building	\$4,255	6.70%
Recreation	\$3,280	1.57%
Animal Control	\$870	8.1%

The municipal building budget is dropping because equipment purchases won’t be repeated and because of savings on heating oil. The recreation decrease was explained above.

The General Fund is divided by functions into three sections. Table 6 shows the amount of each section with dollar and percent change from the current year.

Table 6. General Fund Sections

<u>Section</u>	<u>’19-’20</u>	<u>’20-’21</u>	<u>\$ and % Change</u>
Admin. and Finance	\$786,010	\$911,850	+\$125,840 / 16.0%
Public Safety	\$1,877,840	\$1,885,210	+\$7,370 / .39%
All Other	\$1,204,091	\$1,250,761	+\$46,670 / 3.87%

Three of the top five department increases are in the Administration and Finance section. Those three departments (out of nine in that section) account for \$111,655 of the increase.

Refer to page 13 of this booklet for a list of all General Fund departments and their totals.

HIGHWAY FUND (budget summary starts on page 19)

For FY '20-'21 a Highway Fund budget of \$3,180,375 is proposed. The Budget Committee's proposed budget is \$79,565 or 2.56% more than the current budget. The Highway Fund tax rate would increase 1.4¢. The property tax will supply 93.58% of the income for the Highway Fund. That is .14 more than '19-'20. Non-tax revenues are projected to increase \$600.

The Highway Fund pays only for roads and items associated with roads such as: signs, streetlights, sidewalks and stormwater. Expenses for the department of public works' (DPW) other duties for water, sewer and equipment maintenance are paid from other funds. The Highway Fund has nine departments (see page 19 of this booklet). The Highway Fund budget pays for: road paving projects, winter plowing and salting, local share of highway or highway related grant projects, engineering and administration, roadside tree removal and trimming, and guardrail work, to name a few of the expenses.

Table 7 lists the four Highway Fund departments with the biggest increases measured by dollar amount. The Summer Construction and Retreatment departments are combined together for preparing this comparison.

Table 7. H.F.'s Four Biggest Department Increases

<u>Department</u>	<u>Amount of Increase</u>	<u>% Increase</u>
Employee Benefits	\$28,435	7.58%
Winter Maintenance	\$24,510	3.0%
Grants – Local Share	\$11,700	NA ¹
Signs, Streetlighting	<u>\$6,430</u>	6.08%
Total	\$71,075	

¹ Amount was \$0 in '19-'20.

Health insurance premiums are in the employee benefits department. Those premiums are expected to be \$21,685 more than the current year. The increase is due in part to Blue Cross-Blue Shield's rate increases. Changes in employees' level of coverage add to the increase. There are no other account changes above \$3,000 and only one above \$2,000.

Winter maintenance is on the list again but with a modest 3% rise. There is no single large increase to explain the \$24,510 rise. Instead it is five accounts: 1) town equipment charges - \$6,910; 2) sidewalk winter maintenance - \$5,540; 3) straight time wages - \$4,150; 4) purchase of road salt - \$2,800; and 5) overtime wages - \$1,100. The winter sidewalk maintenance account was raised after seeking bids for a multi-year maintenance contract.

Preparing for Quarry Street/Quarry Hill Road – Rt. 14 intersection project in a few years, one-half of the remainder needed from the Town was included in this budget.

Two thirds of the signing and lighting increase is due to purchasing two sets of flagger ahead signs and 24 traffic cones.

The five other departments have changes ranging from a decrease of 4.7% to a 1.36% increase. Still there are a few accounts that have noticeable changes up or down. The engineering and administration wage account includes \$14,000 for hiring a seasonal extra supervisor to help oversee the multitude of projects the DPW works on during the summer and early fall. The only other supervisor in the DPW is the superintendent. The other contracted services account in engineering and admin is cut \$13,945; \$12,000 of that stems from not repeating the road erosion (stormwater) inventory. Summer maintenance wages are down \$9,695 as the crew's time is assigned to other funds and Highway Fund departments. Last, the other contracted services account in summer maintenance is increased a net \$7,395. The amounts planned for three services are increased: crushing gravel (\$4,000), tree removal (\$4,000) and guardrail work (\$4,146).

See page 21 of this booklet for a list of roads to be paved in 2020. The amount of paved road is consistent with the Town's plan to maintain the paved roads in satisfactory to good condition.

EQUIPMENT FUND

The Equipment Fund owns all the Town's major equipment – vehicles, computers, radios, road maintenance equipment and non-vehicular equipment (air compressor, cement mixer, gravel screen and the like). The Fund pays for purchase, insurance, fuel, other operation costs, and repairs of all equipment it owns. To house, 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 fixed monthly fee is paid for emergency vehicles, park and cemetery mowers, computer system, other office equipment and pick-up trucks and cars.

The FY ’20-’21 Equipment Fund budget will be \$1,402,220 which is \$87,580 or 5.87% less than the current year. Equipment rates (the hourly rate or the fixed monthly amount) are increasing 4%. See Table 9 for a little more detail on this budget.

The General Fund departments are budgeted to pay \$377,670 in rent and transfers. The Highway Fund is slated to pay-in \$781,015.

One of the first steps in the budget process is updating the 5-year Equipment Purchase Plan. The equipment purchases slated for FY ’20-’21 are shown below in Table 8. The annual average of the new 5-year plan is \$639,968. Starting in Year 3 a string of large, expensive equipment purchases are planned: road grader, excavator, fire pumper, and power screen (for sand and gravel). These expensive purchases (but with a long life cycle) are pushing up the 5-year average.

The equipment purchase plan for FY ’20-’21 is shown below.

Table 8. FY ’21 Equipment Purchases

<u>Equipment</u>	<u>Note</u>	<u>Budgeted</u>
Existing leases	4 items	\$135,810
Police car	1 every year	\$ 37,500
Large dump truck	1 every year	\$178,000
2 ambulances	Buy 5 every 4 years	\$177,320 ¹
2-ton roll	15-20 year replacement plan	\$ 40,000
Used bus	For hauling parts, equipment	\$ 20,000
Computers	Per plan	\$ 8,566
Portable radios, pagers	EMS and Fire Dept.	\$ 4,000
T. Clerk Office copier	10 year repl. Cycle	\$ 2,400
	Total	\$603,596

¹ Pay cash for one; 3-year finance on the other

BUILDING FUND

All Town Funds that have a building(s) make a contribution to the Building Fund. The amount of the contribution is determined by the number of buildings owned and the type of buildings. The larger and the more complex (heat, ventilation, overhead doors, windows) the building the greater the payment. The General Fund owns the Municipal Building, fire stations and other smaller buildings, thus the General Fund makes the largest contribution (\$21,695) to the Building Fund. The Cemetery Fund pays the least (\$790). For F.Y. ’21 total contributions again are \$59,580. Contributions amounts have been held steady (except when the Water Fund added the Websterville buildings) for several years.

The Building Fund pays for capital maintenance and improvements such as roofs, window replacement, overhead door replacement, weatherization work and heating ventilation and air conditioning improvements. For F.Y. ’21 there are seven Building Fund projects. The largest project is replacing a 25+ year old air conditioning condenser at the Municipal Building. The second largest expense (\$13,645) is for weatherization improvements at the EMS station. The attic insulation will be improved. Air sealing will be done where the wooden structure is attached to the concrete pad. At the public works department shop, a furnace and an air conditioning unit will be replaced (\$12,400), which is the third largest project planned for F.Y. ’20-’21. The other four projects include a roof, an overhead door, windows and a water well pump.

The 5-year Building Plan is updated annually. The average of the annual totals is \$57,722. The current contribution levels can be held for several more years.

OTHER FUND BUDGETS

Barre Town has created and operates nine fund budgets. Every fund is connected to at least one other in some way. Six funds make an equipment rent (charge) payment to the Equipment Fund. The Equipment Fund is a customer of the Sewer Fund and Water Fund. The Cemetery Fund needs tax support which passes through the General Fund. The General Fund pays the Town’s per capita fee to the Ambulance Fund.

The Budget Committee reviews the manager’s proposed budget for all nine funds every year. The Committee studies the seven listed below with the same dedication and level of scrutiny applied to the General and Highway budgets. By reviewing and approving all nine budgets the Budget Committee is looking at the complete budget picture.

Table 9. Summary of Other Budgets

FUND <i>Primary revenue source</i>	FY 2020-2021 AMOUNT	\$ and % CHANGE <i>from 2019-2020</i>	EXPECTED RATES for 2020-2021	COMMENTS
Ambulance Fund <i>63.9% from patient billing; 34.3% from towns' per capita fees</i>	\$2,437,245	+\$103,530 or 4.43%	<i>Barre Town's per capita payment decreasing \$16,720 or 2.97%. Other towns' per capita fees increased according to their contracts.</i>	<i>Patient billing revenue increasing \$93,915; salaries/wages and employee benefit expenses increasing \$75,695. Investment in medical equipment continued.</i>
Equipment Fund <i>94.9% of revenue from town departments</i>	\$1,402,220	-\$87,580 or 5.87% decrease	<i>4% increase in rates charged for equipment (vehicles) used by town departments.</i>	<i>Equipment (vehicle) purchases per standing replacement plans. Decrease possible because \$63,500 capital improvement in '19-'20 not repeated, and radio system study reduced \$14,530.</i>
Sewer Fund <i>96.8% from customer sewer use charges</i>	\$1,006,300	\$76,285 or - 8.20% increase	<i>Not changing. \$316 per basic household.</i>	<i>\$50,000 increase for wastewater treatment. \$15,150 increase (wages and equipment) to do more sewer line cleaning.</i>
Water Fund <i>89% from town water system customers' water used fees and base charges</i>	\$528,025	\$56,930 or 12.08% increase	<i>Budget Committee recommended a water usage rate increase. Amount not specified; Selectboard to decide.</i>	<i>General Fund loaning W.F. \$38,475 to help with Littlejohn Road waterline replacement. Total project \$87,759.</i>
Cemetery Fund <i>42.3% from property taxes; 39.1% from services and lot sales</i>	\$73,485	\$7,815 or 11.9% increase	<i>Property tax subsidy increased \$1,820.</i>	<i>New to budget are \$5,600 for removal of 3 large trees and \$2,000 for survey (layout) of more Wilson Cemetery gravesites. Budget is not balanced. \$5,000 of fund balance used.</i>
Building Fund <i>100% from other Town funds that own a building(s)</i>	\$60,505	\$2,900 or 5.03% increase	<i>No change in contributions paid by other Funds.</i>	<i>A conditioning condenser at Municipal Building (\$18,000) is largest project. Others include weatherization at EMS station and roof on 22 Wilson Street building.</i>
Sewer Capital Improvement Fund <i>\$1,500 per unit new sewer connection fees</i>	\$18,125	No change	No change	<i>Pays one-half of loan for wastewater treatment plant capacity improvements</i>

NOT – FOR – PROFIT AGENCIES

Last year there were eighteen not-for-profit agency donation requests are on the ballot. All eighteen won voter approval and are back on the ballot. This year three new agencies successfully petitioned to appear on the ballot for the first time. The new agencies are: Downstreet Housing and Community Development, Community Harvest of Central Vermont, and Washington County Mental Health. Also, two agencies that received voter approval last year petitioned for an increase. In all, this year there are twenty-one agency requests totaling \$72,700 on the ballot. Because of COVID-19 no agencies made in-person reports to the Selectboard, but the agencies submitted very brief reports confirming their eligibility for voter approved donations. In the F.Y. '18-'19 Town Report you can read more about the eighteen agencies that were on last year's ballot. See the Warning starting on page 8 for the list of agencies and amounts requested. (Read Articles 5-25.)

BUDGET PROCESS, COMMITTEE

The budget 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 included in the budget book as appendices. Later five more budget related appendices are added.

All 225 pages of the nine fund budgets and all appendices are reviewed by the Budget Committee. The citizen members of the Committee this year were: Justin Bolduc, Alan Garceau, Mike Gilbar, Debra Pierce, and Cedric Sanborn. The Committee met ten times from the last Tuesday of January to late March. The citizen members' commitment to a thorough review is greatly appreciated.

CONCLUSION

The two budgets are increasing \$259,445 or 3.72%. A 3.18¢ tax rate increase would be needed to support these budgets. The impact on the municipal portion of tax bills is shown below in Table 10.

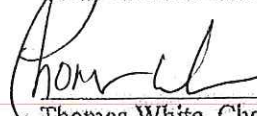
Table 10. Tax Increase Impact

<u>Assessed Value</u>	<u>Annual Tax Bill Increase</u>
\$100,000	\$31.80
\$130,000	\$41.34
\$160,000	\$50.88
\$190,000	\$60.42
\$220,000	\$69.96
\$275,000	\$87.45
\$325,000	\$103.35

Services would be unchanged. In terms of functions, tax payers pay the most for roads. Paving roads and winter maintenance are the two biggest highway expenses and services. Plans are not changing for those services. After roads, tax payers pay the second most for police protection and services. Those services will not be changed. An officer in on duty 24/7, and 112 hours per week there could be two officers working. The General Fund ambulance per capita fee is the third largest expense with tax dollars. The EMS department will continue to have two crews on duty 24/7 and an auxiliary crew working 40 hours per week.

We hope you, your family, and your friends vote. If you have any questions about the budgets or any Article on the ballot feel free to call one of us or the Town Manager (479-9331). Thank you for your attention to this information.

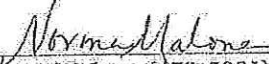
Respectfully,
Town of Barre Selectboard



Thomas White, Chair (522-5457)



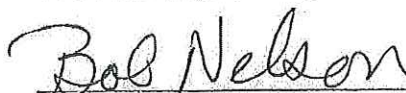
Paul White, Vice-Chair (522-7529)



Norma Malone (479-5001)



Jack Mitchell (476-7073)



Bob Nelson (476-3802)

TOWN OF BARRE

WARNING FOR ANNUAL ELECTION OF OFFICERS AND VOTING BY AUSTRALIAN BALLOT

JUNE 2, 2020

The legal voters of the Town of Barre, Vermont, are hereby warned to vote on Tuesday, June 2, 2020, for the Traditional Open Meeting and Annual Election of Officers and Voting by Australian Ballot. Both elections will be by Australian ballot and conducted as a "vote by mail" election. To comply with the Governor's Executive Order regarding gatherings and to accommodate those with disabilities and same-day voter registration needs, a "drive-thru" polling place will be available at the Department of Public Works Garage, 129 Websterville Road during the hours of 7:00 a.m. – 7:00 p.m. The counting and tabulating of ballots will take place between the hours of 8:00 a.m. – 7:00 p.m. at the Barre Town Municipal Building, Selectboard Meeting Room, 149 Websterville Road. The tabulation process will be lived-streamed with a direct link provided on the Barre Town website (www.barretown.org). In the event, the Governor's Executive Order regarding gatherings is lifted you may view the tabulation process in person. Articles on the ballot are hereinafter set forth.

Copies of the 2020-2021 proposed Town budget are available at the Municipal Building, Websterville; Trow Hill Grocery, Trow Hill; Hannaford, South Barre; Lawson's Store, Websterville; Quarry Hill Quick Stop, Quarry Hill; Gunner Brook Store and Deli, East Montpelier Road; and Graniteville General Store, Graniteville. The budget booklet also is 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 June 3, 2020.

ARTICLE 2. Shall the Town of Barre authorize \$4,018,851 to operate the General Government of the Town of Barre during the ensuing fiscal year commencing July 1, 2020?

ARTICLE 3. Shall the Town of Barre authorize \$28,970 from the General Fund towards the operation of the Town cemeteries during the ensuing fiscal year commencing July 1, 2020; said sum to be added to the General Fund authorizations under Article 2 above?

ARTICLE 4. Shall the Town of Barre authorize \$3,180,375 for construction and maintenance of the Town highways and bridges during the ensuing fiscal year commencing July 1, 2020?

ARTICLE 5. Shall the Town of Barre authorize expenditure of \$20,000 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 \$2,000 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 \$4,000 to Barre Heritage Festival?

ARTICLE 13. Shall the Town of Barre authorize expenditure of \$1,500 to the Family Center of Washington County?

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 Capstone Community Action (formerly known as 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 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 authorize expenditure of \$3,500 to the Good Samaritan Haven?

ARTICLE 22. Shall the Town of Barre authorize expenditure of \$500 to Good Beginnings of Central VT?

ARTICLE 23. Shall the Town of Barre authorize expenditure of \$2,500 to Downstreet Housing & Community Development?

ARTICLE 24. Shall the Town of Barre authorize expenditure of \$1,250 to Community Harvest of Central Vermont?

ARTICLE 25. Shall the Town of Barre authorize expenditure of \$5,000 to Washington County Mental Health?

ARTICLE 26. Shall the Town of Barre authorize expenditure of \$40,000 to Barre Area Development, Inc. (BADC) for implementation of the Barre Rock Solid marketing plan initiatives with the objective of bringing individuals, families and businesses to visit, live and grow their business in the Barre area?

ARTICLE 27. Shall the Town of Barre amend the Barre Town Charter regarding the presiding officer at elections as follows (underlined language would be added and [~~bracketed~~] language would be deleted):
Section 4 - Conduct

(b) The Town Clerk shall be the presiding official at all Town elections and shall cooperate with the Board of Civil Authority to assure that all laws relating to elections are faithfully observed. While the polls are open, the Town Clerk may rule on all questions concerning the conduct of the election, and shall not be disqualified from performing any such duties by reason of his or her own candidacy for any office. In the Town Clerk's absence, an Assistant Town Clerk who is a registered voter of the Town shall preside. If neither the Clerk nor an Assistant Clerk who is a registered voter of the Town is available, the members of the Board of Civil Authority who are present [~~may~~] shall designate [~~one of their members~~] a registered voter of the Town to perform the Town Clerk's duties under this section.

ARTICLE 28. Shall the Town of Barre amend the Barre Town Charter to abolish the office of lister in favor of an appointed assessor as follows (underlined language would be added and [~~bracketed~~] language would be deleted):

Section 10 – Elected officers; General

(b) The Office of Clerk-Treasurer may be changed to an appointive office upon approval by the voters at any annual meeting of the town. ~~[The Office of Lister may be abolished and replaced by a single full-time assessor hired by the Selectboard at such salary as the Selectboard may approve, provided the voters authorize such action at any annual town meeting.]~~

Section 34 – Board of Abatement

(a) The Board of Civil Authority, together with the Assessor ~~[Listers]~~, shall constitute the Board of Abatement. The Chair and Clerk of the Board of Civil Authority shall serve as the Chair and Clerk, respectively, of the Board of Abatement.

Section 38 – Appointed Officers

(a)(5) An Assessor, who may be hired or contracted with upon such terms as the Selectboard shall deem reasonable.

Section 39 – Compensation and fees

~~(a)(2) Listers~~

~~(3) auditors~~

~~(4) Moderator.~~

ARTICLE 29. Shall the Town of Barre amend the Barre Town Charter to change the personnel policy from an ordinance to a policy (underlined language would be added and ~~[bracketed]~~ language would be deleted):

Section 11 – Selectboard

(f) The Selectboard shall adopt a comprehensive personnel policy for all town employees, and shall amend the policy from time to time as is deemed necessary or advisable.

Section 25 – Administrative Code

~~(a)(2) [A complete personnel policy for town employees.–~~

~~(3)]A detailed outline of financial procedures to be followed by the town including purchasing policy, expenditure of appropriated funds, the system of accounting for the town, and the form and frequency of financial reports.~~

ARTICLE 30. Shall the Town of Barre amend the Barre Town Charter to convert the elected Clerk-Treasurer position to an elected Clerk and an appointed Treasurer (underlined language would be added and ~~[bracketed]~~ language would be deleted):

Section 10 – Elected officers; General

~~(a)(5) One (1) Clerk[-Treasurer]~~

~~(b) The office of Clerk[-Treasurer] may be changed to an appointive office upon approval by the voters at any annual meeting of the town. The Office of Lister may be abolished and replaced by a single full-time assessor hired by the Selectboard at such salary as the Selectboard may approve, provided the voters authorize such action at any annual town meeting.~~

Section 16 – Clerk[-Treasurer]

~~(a) The Clerk[-Treasurer] shall be elected for a period of three (3) years. He or she shall [keep account of moneys, bonds, notes and evidences of debt paid or delivered to him or her, and of moneys paid out by him or her for the Town. In addition he or she shall]:~~

~~(1) [Record the amount voted for support of highways, special departments and for general town purposes;~~

~~(2) Collect taxes, assessments, charges and levies, including delinquencies in the hands of the tax collector, and maintain a record of monies collected and uncollected;~~

~~(3) Receive fees for filing copies of records and other instruments;~~

~~(4) Pay orders drawn on him or her by officials authorized to draw orders;~~

~~(5) Provide detailed financial statements and reports, as may be required by the selectmen;~~

~~(6) Maintain a record of all action taken at special or annual town meetings;~~

~~(7) Maintain all town records and an index to those records;~~

~~(8) Maintain and file all reports required by law;~~

~~(9) Perform any other duties required of him or her by law, this Charter, or ordinances.~~

(b) Before entering upon the duties of his or her office, the Clerk[~~Treasurer~~] shall give a bond conditioned for the faithful performance of his or her duties. The bond shall be of a sum and with such surety as prescribed and approved by the Selectboard, and the premium for such bond shall be paid by the town.

Section 27 – Committee of Five

Annually, prior to January 31, a committee of five (5) voters shall be appointed to review, with the Selectboard members, the proposed town budget. Their terms shall expire upon final adoption of the budget. The Selectboard members shall appoint two (2) members and the Clerk[~~Treasurer~~], one (1) member; these three (3) shall appoint two (2) additional members.

Section 34 – Board of Abatement

(a) The Board of Civil Authority, together with the Treasurer and listers, shall constitute the Board of Abatement. The Chair and Clerk of the Board of Civil Authority shall serve as the Chair and Clerk, respectively, of the Board of Abatement.

Section 38 – Appointed Officers

(a) (4) A Treasurer and such Assistant Treasurers as shall be deemed necessary. The Treasurer shall give a bond conditioned for the faithful performance of his or her duties. The bond shall be of a sum and with such surety as prescribed and approved by the Selectboard, and the premium for such bond shall be paid by the Town. In addition he or she shall:

(i) Keep account of moneys, bonds, notes and evidences of debt paid or delivered to him or her, and of moneys paid out by him or her for the town.

(ii) Record the amount voted for support of highways, special departments and for general town purposes;

(iii) Collect taxes, assessments, charges, and levies, including delinquencies in the hands of the tax collector, and maintain a record of monies collected and uncollected;

(iv) Receive fees for filing copies of records and other instruments;

(v) Pay orders drawn on him or her by officials authorized to draw orders;

(vi) Provide detailed financial statements and reports, as may be required by the Selectboard;

Section 39 – Compensation and fees

(b) The Selectboard shall annually consider and from time to time shall set the compensation of the following officers:

(1) Town Clerk[~~Treasurer~~]

(2) ~~Treasurer~~

(~~2~~)3 Constable

(~~3~~)4 Town Attorney

(4)5 Tax Collector

(~~5~~)6 Town Manager

(~~6~~)7 Board of Civil Authority

(~~7~~)8 Board of Abatement

Section 44 – Definitions

As used in this Charter, except where the context or express terms require a contrary interpretation:

(f) The term "~~Clerk-Treasurer~~" [~~“Town Clerk” or “Town Treasurer”~~] as used in this Charter, any existing ordinance or any ordinance enacted after adoption of this Charter shall be understood as referring to the Town Clerk and the Town Treasurer respectively.

ARTICLE 31. 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 September 15, 2020

Second installment on November 16, 2020

Third installment on February 16, 2021

Fourth installment on May 17, 2021

ARTICLE 32. Shall the homestead property tax payments received from the State be applied pro rata to reduce the amount of each tax installment?

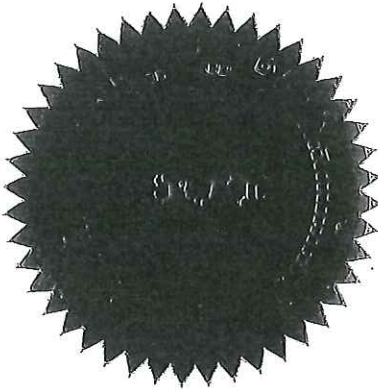
ARTICLE 33. To see if the Town of Barre will vote to pay its sewer assessments to the Treasurer in semi-annual installments payable on August 17, 2020 and February 16, 2021.

ARTICLE 34. 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.

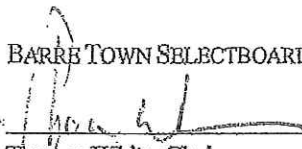
ARTICLE 35. Shall the Town of Barre establish wages and earnings for the following Town officers as listed below?


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

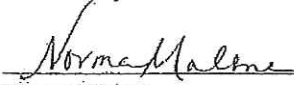
Dated at the Town of Barre, County of Washington, and State of Vermont, this 21st day of April, 2020.

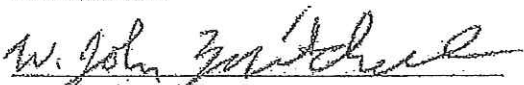



BARRE TOWN SELECTBOARD


Thomas White, Chair



Paul White, Vice-Chair


Norma Malone


W. John Mitchell


Robert Nelson

ATTEST:


Donna J. Kelly, Town Clerk-Treasurer

PROPOSED GENERAL FUND REVENUE

ACCOUNT	ACCOUNT NAME	2019-2020 BUDGET	2020-2021 PROPOSED
<u>Current Taxes:</u>			
011.311.100.000	Property Taxes – General	\$ 3,138,011	\$ 3,305,076
011.311.300.000	Property Taxes – Cemetery	27,150	28,970
	TOTAL Current Taxes	\$ 3,165,161	\$ 3,334,046
<u>Delinquent Taxes:</u>			
011.312.100.000	Current Year Delinquent Taxes	\$ 155,000	\$ 155,000
011.312.200.000	Prior Year Delinquent Taxes	160,000	160,000
	TOTAL Delinquent Taxes	\$ 315,000	\$ 315,000
<u>Other Items:</u>			
011.314.000.000	Payment In Lieu of Taxes/Rebates	\$ 25,315	\$ 28,500
	TOTAL Other Items	\$ 25,315	\$ 28,500
<u>Interest & Late Charges – Delinquent:</u>			
011.319.100.000	Interest/Late Charges 1% & 5%	\$ 70,000	\$ 70,000
011.319.200.000	Delinquent Tax Coll. Fee 8%	22,000	22,000
	TOTAL Int. & Late Charges	\$ 92,000	\$ 92,000
<u>Business Licenses & Permits:</u>			
011.321.100.000	Alcoholic Beverage Licenses	\$ 1,000	\$ 1,100
011.321.300.000	Fireworks Permits	225	255
011.321.500.000	Racing Permits	800	800
011.321.600.000	Special Events Permits	50	50
011.321.800.000	Tobacco Licenses	0	0
	TOTAL Business Licenses	\$ 2,075	\$ 2,205
<u>Non-Business Licenses & Permits:</u>			
011.322.100.000	Dog Licenses	\$ 5,515	\$ 5,515
011.322.200.000	Zoning Fees	4,020	4,020
011.322.250.000	Conditional Use & Variance	955	700
011.322.300.000	Driveway Permits	1,385	1,550
011.322.400.000	Burial and Transit	115	115
011.322.500.000	Subdivision Fees	1,695	1,250
011.322.550.000	GIS Update Fee	300	300
011.322.800.000	Site Plan Review	250	250
	TOTAL Non-Bus. Licenses	\$ 14,235	\$ 13,700
<u>Federal Grants:</u>			
011.331.100.100	DOJ Police Vest Grant	\$ 275	\$ 275
	TOTAL Federal Grants	\$ 275	\$ 275
<u>State Grants:</u>			
011.334.400.000	Current Use/Land Use	\$ 96,800	\$ 94,000
011.334.800.000	Act 60	3,650	3,650
	TOTAL State Grants	\$ 100,450	\$ 97,650
<u>Town Funds:</u>			
011.339.100.000	Pro-Rate School Cost Sharing	\$ 0	\$ 0
	TOTAL Town Funds	\$ 0	\$ 0
<u>General Government:</u>			
011.341.111.000	Recording Legal Documents	\$ 60,000	\$ 58,000
011.341.113.000	Recording Marriage Licenses	380	380
011.341.114.000	Issuing Hunting/Fishing Licenses	25	15

ACCOUNT	ACCOUNT NAME	2019-2020 BUDGET	2020-2021 PROPOSED
011.341.115.000	Telephone/Maps Income	50	50
011.341.116.000	Certified Copies	3,750	3,300
011.341.117.000	Photocopy Charges	5,000	5,000
011.341.118.000	Vault Fees	750	750
011.341.120.000	Green Mountain Passports	75	60
011.341.121.000	Vehicle Registration	475	425
011.341.129.000	Misc. Fees and Charges	400	400
	TOTAL Gen. Government	\$ 70,905	\$ 68,380
<u>Public Safety – Police & Fire:</u>			
011.342.111.000	Police – Thunder Road	\$ 24,500	\$ 16,630
011.342.112.000	Police – Other Contracts	450	450
011.342.113.000	Police – Local Ordinance Fines	16,000	10,000
011.342.114.000	Police – Parking Violations	800	800
011.342.115.000	Police – Accident Reports	2,200	2,300
011.342.129.000	Police – Miscellaneous	300	15,000
011.342.212.000	Fire – Town of Orange	6,000	5,500
011.342.213.000	Fire – Other Contracts	300	400
011.342.220.000	Fire – Donations	100	100
	TOTAL Public Safety	\$ 50,650	\$ 51,180
<u>Sanitation:</u>			
011.344.310.000	Bulk Trash Collection Receipts	\$ 3,800	\$ 5,400
011.344.320.000	Green Up	625	1,000
	TOTAL Sanitation	\$ 4,425	\$ 6,400
<u>Recreation:</u>			
011.347.100.000	Recreation Programs	\$ 500	\$ 500
011.347.200.000	BOR Rec. Field Lights	1,500	1,500
011.347.300.000	Use of Fields	2,500	2,500
011.347.700.000	Use of Picnic Shelter	2,900	2,800
011.347.800.300	Donations & Skate Pk.	5,450	5,600
011.347.900.000	Miscellaneous	500	250
	TOTAL Recreation:	\$ 13,350	\$ 13,150
<u>Miscellaneous:</u>			
011.360.200.000	Rents	\$ 0	\$ 10,080
011.360.800.000	Reimbursements	2,000	2,000
011.367.000.000	Refunds	1,200	1,200
	TOTAL Miscellaneous	\$ 3,200	\$ 13,280
<u>Interest:</u>			
011.370.100.000	Interest Earned	\$ 2,500	\$ 2,500
	TOTAL Interest	\$ 2,500	\$ 2,500
<u>Transfers:</u>			
011.399.998.000	Transfer In – BAD Incubator Bldg.	\$ 8,400	\$ 9,555
	TOTAL Transfers	\$ 8,400	\$ 9,555
GRAND TOTAL – GENERAL FUND REVENUES		\$3,867,941	\$4,047,821

PROPOSED GENERAL FUND EXPENDITURES

ACCOUNT #	ACCOUNT NAME	2019-2020 BUDGET	2020-2021 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	8,675	10,330
011.411.500.000	Training & Information	135	140
011.411.600.000	Outside Services	10,200	11,050
011.411.900.000	Miscellaneous	<u>1,925</u>	<u>350</u>
	TOTAL Selectboard	\$ 28,960	\$ 29,895
<u>Auditing:</u>			
011.412.100.000	Salaries	\$ 425	\$ 350
011.412.220.000	Mileage	25	25
011.412.300.000	Supplies & Expenses	4,595	6,000
011.412.500.000	Training & Information	60	60
011.412.600.000	Outside Services	<u>58,345</u>	<u>65,205</u>
	TOTAL Auditing	\$ 63,450	\$ 71,640
<u>Town Mgr. Off:</u>			
011.413.100.000	Salaries	\$ 147,995	\$153,910
011.413.200.000	Equipment Costs	9,565	9,910
011.413.300.000	Supplies & Expenses	5,125	5,545
011.413.400.000	Buildings & Grounds	1,800	1,800
011.413.500.000	Training & Information	3,215	5,600
011.413.600.000	Outside Services	16,730	8,225
011.413.900.000	Miscellaneous	<u>150</u>	<u>40</u>
	TOTAL Town Mgr. Off.	\$ 184,580	\$185,030
<u>Elections/BCA:</u>			
011.414.100.000	Salaries	\$ 6,810	\$ 13,085
011.414.200.000	Equipment Costs	0	40
011.414.300.000	Supplies & Expenses	6,055	5,125
011.414.680.000	Misc. Professional Services	<u>0</u>	<u>3,500</u>
	TOTAL Elections/BCA	\$ 12,865	\$ 21,750
<u>Clerk/Treas. Off:</u>			
011.415.100.000	Salaries	\$ 171,035	\$ 207,375
011.415.200.000	Equipment Costs	2,005	1,625
011.415.300.000	Supplies & Expenses	11,835	13,865
011.415.400.000	Buildings & Grounds	1,080	1,355
011.415.500.000	Training & Information	930	985
011.415.600.000	Outside Services	17,675	16,235
011.415.900.000	Miscellaneous	<u>135</u>	<u>65</u>
	TOTAL Clerk/Treas. Off.	\$ 204,695	\$241,505
<u>Data Processing:</u>			
011.416.100.000	Salaries	\$ 5,840	\$ 5,975
011.416.200.000	Equipment Costs	8,230	8,315
011.416.300.000	Supplies & Expenses	370	100
011.416.400.000	Buildings & Grounds	3,830	3,830
011.416.500.000	Training & Information	200	0
011.416.600.000	Outside Services	<u>25,170</u>	<u>90,260</u>
	TOTAL Data Processing	\$ 43,640	\$108,480

ACCOUNT #	ACCOUNT NAME	2019-2020 BUDGET	2020-2021 PROPOSED
<u>Planning/Zoning/Community Development:</u>			
011.417.100.000	Salaries	\$ 99,060	\$ 99,520
011.417.200.000	Equipment Costs	1,030	1,020
011.417.300.000	Supplies & Expenses	4,135	3,885
011.417.400.000	Buildings & Grounds	830	1,045
011.417.500.000	Training & Information	485	490
011.417.600.000	Outside Services	7,250	6,810
	TOTAL Planning/Zoning	\$ 112,790	\$ 112,770
<u>Assessor/Reappraisal:</u>			
011.418.100.000	Salaries	\$ 26,440	\$ 28,820
011.418.200.000	Equipment Costs	50	50
011.418.300.000	Supplies & Expenses	2,765	2,690
011.418.400.000	Buildings & Grounds	635	745
011.418.500.000	Training & Information	150	1,125
011.418.600.000	Outside Serv./Assessor Contract	41,480	48,095
	TOTAL Assessor	\$ 71,520	\$ 81,525
<u>Municipal Building:</u>			
011.419.100.000	Salaries	\$ 13,015	\$ 12,680
011.419.200.000	Equipment Costs	6,500	3,470
011.419.300.000	Supplies & Expenses	205	275
011.419.400.000	Buildings & Grounds	42,365	42,830
011.419.600.000	Outside Services	1,425	0
	TOTAL Municipal Building	\$ 63,510	\$ 59,255
<u>Police:</u>			
011.421.100.000	Salaries	\$ 588,960	\$ 621,345
011.421.200.000	Equipment Costs	165,440	169,965
011.421.300.000	Supplies & Expenses	3,590	3,505
011.421.400.000	Buildings & Grounds	7,540	10,550
011.421.500.000	Training & Information	12,610	11,800
011.421.600.000	Outside Services	101,275	108,545
011.421.800.000	Benefits	9,665	10,910
011.421.900.000	Miscellaneous	1,950	6,130
	TOTAL Police	\$ 891,030	\$ 942,750
<u>Fire:</u>			
011.422.100.000	Salaries	\$ 71,950	\$ 81,765
011.422.200.000	Equipment Costs	221,620	197,790
011.422.300.000	Supplies & Expenses	5,050	3,490
011.422.400.000	Buildings & Grounds	45,965	33,495
011.422.500.000	Training & Information	2,130	2,005
011.422.600.000	Outside Services	56,610	51,560
011.422.800.000	Benefits	14,750	14,850
011.422.900.000	Miscellaneous	650	650
	TOTAL Fire	\$ 418,725	\$ 385,605
<u>Emergency Management:</u>			
011.423.100.000	Salaries	\$ 900	\$ 1,650
011.423.200.000	Equipment Costs	2,730	3,800
011.423.300.000	Supplies & Expenses	75	1,005
011.423.400.000	Buildings & Grounds	195	1,965
011.423.500.000	Training & Information	150	100
011.423.600.000	Outside Services	1,480	2,500
011.423.900.000	Miscellaneous	0	0
	TOTAL Emergency Mgmt.	\$ 5,530	\$ 11,020

ACCOUNT #	ACCOUNT NAME	2019-2020 BUDGET	2020-2021 PROPOSED
<u>Ambulance:</u>			
011.424.980.000	Per Capita Fee	\$ 562,555	\$ 545,835
	TOTAL Ambulance	\$ 562,555	\$ 545,835
<u>Solid Waste:</u>			
011.441.100.000	Salaries	\$ 10,560	\$ 11,315
011.441.200.000	Equipment Costs	14,955	14,585
011.441.300.000	Supplies & Expenses	1,335	1,385
011.441.400.000	Buildings & Grounds	0	250
011.441.500.000	Training & Information	8,160	8,005
011.441.600.000	Outside Services	22,825	24,475
011.441.800.000	Benefits	0	30
011.441.900.000	Miscellaneous	0	200
	TOTAL Solid Waste	\$ 57,835	\$ 60,245
<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	125	200
	TOTAL Health Officer	\$ 2,100	\$ 2,175
<u>Animal Control:</u>			
011.452.100.000	Salaries	\$ 5,600	\$ 5,000
011.452.200.000	Equipment Costs	685	625
011.452.300.000	Supplies & Expenses	280	105
011.452.400.000	Buildings & Grounds	375	390
011.452.500.000	Training & Information	75	75
011.452.600.000	Outside Services	2,775	2,725
011.452.800.000	Benefits	950	950
	TOTAL Animal Control	\$ 10,740	\$ 9,870
<u>Culture:</u>			
011.461.951.000	Aldrich Library	\$ 180,000	\$ 184,050
	TOTAL Culture	\$ 180,000	\$ 184,050
<u>Recreation:</u>			
011.462.100.000	Salaries	\$ 61,100	\$ 63,420
011.462.200.000	Equipment Costs	15,420	14,015
011.462.300.000	Supplies & Expenses	21,810	18,860
011.462.400.000	Buildings & Grounds	58,710	90,880
011.462.500.000	Training & Information	0	220
011.462.600.000	Outside Services	56,365	17,950
011.462.800.000	Benefits	150	305
011.462.900.000	Miscellaneous	500	5,125
	TOTAL Recreation	\$ 214,055	\$ 210,775
<u>Development:</u>			
011.463.400.000	Buildings & Grounds	\$ 695	\$ 745
011.463.931.000	W.I.P. Directional Signs	400	400
011.463.953.000	Barre Area Development	45,000	51,745
011.463.954.000	Barre Partnership	5,000	5,000
011.463.955.000	C.V. Econ. Dev. Corp	4,000	4,000
011.463.957.000	C.V. Regional Planning Commission	9,510	9,655
	TOTAL Development	\$ 64,605	\$ 71,545
<u>Transportation:</u>			
011.464.900.000	Green Mountain Transit	\$ 4,875	\$ 4,875
	TOTAL Transportation	\$ 4,875	\$ 4,875
<u>Debt Service:</u>			
011.472.910.000	Principal	\$ 8,120	\$ 9,555
011.472.920.000	Interest	280	0
	TOTAL Debt Service	\$ 8,400	\$ 9,555

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 PROPOSED</u>
<u>Insurances:</u>			
011.481.700.000	Property, Liability & Bonds	\$ 62,155	\$ 70,015
	TOTAL Insurances	\$ 62,155	\$ 70,015
<u>Employee Benefits:</u>			
011.486.810.000	Workers Comp., Unemp. Comp.	\$ 65,465	\$ 62,545
011.486.820.000	Pension	69,940	76,095
011.486.830.000	Health, Dental, Vision Insurance	241,825	253,540
011.486.840.000	Disability & Life Insurance	7,515	8,595
011.486.850.000	Social Security	94,070	101,390
011.486.880.000	Miscellaneous	150	100
	TOTAL Employee Benefits	\$ 478,965	\$ 502,265
<u>Other Items:</u>			
011.491.400.000	Property Purchases	\$ 1	\$ 1
011.491.540.000	VLCT	10,530	10,965
011.491.940.000	Williamstown & County Taxes	60,875	62,800
011.491.958.000	Front Porch Forum	500	500
	TOTAL Other Items	\$ 71,906	\$ 74,266
<u>Interfund Transfers:</u>			
011.498.971.000	Cemetery Fund	27,150*	28,970*
011.498.972.000	Equipment Fund	\$ 21,305	\$ 22,155
	TOTAL Interfund Transfers	\$ 48,455	\$ 51,125
*Separate article			
GRAND TOTAL - GENERAL FUND EXPENDITURES		\$3,867,941	\$4,047,821

PROPOSED HIGHWAY FUND REVENUES

ACCOUNT #	ACCOUNT NAME	2019-2020 BUDGET	2020-2021 PROPOSED
<u>Current Taxes:</u>			
012.311.200.000	Property Taxes – Highway	\$2,897,440	\$2,976,405
	TOTAL Current Taxes	\$2,897,440	\$2,976,405
<u>State Grants:</u>			
012.334.300.000	Highway & Streets	\$ 200,545	\$ 200,875
	TOTAL State Grants	\$ 200,545	\$ 200,875
<u>Fees & Charges For Service:</u>			
012.343.200.000	Services Rendered	\$ 750	\$ 750
012.343.300.000	Gross Load Permits	1,075	1,125
012.343.400.000	Unregistered Vehicle Permits	350	420
012.343.600.000	Road Opening Permits	300	300
012.343.900.000	Miscellaneous	350	500
	TOTAL Fees & Charges	\$ 2,825	\$ 3,095
GRAND TOTAL – HIGHWAY FUND REVENUES		\$3,100,810	\$3,180,375

PROPOSED HIGHWAY FUND EXPENDITURES

ACCOUNT #	ACCOUNT NAME	2019-2020 BUDGET	2020-2021 PROPOSED
<u>Engineering & Administration:</u>			
012.431.100.000	Salaries	\$ 132,650	\$ 141,030
012.431.200.000	Equipment Costs	41,505	45,140
012.431.300.000	Supplies & Expenses	2,230	2,165
012.431.400.000	Buildings & Grounds	1,240	1,100
012.431.500.000	Training & Information	1,165	1,495
012.431.600.000	Outside Services	25,480	15,195
012.431.900.000	Miscellaneous	8,205	8,175
	TOTAL Eng. & Admin.	\$ 212,475	\$ 214,300
<u>Summer Maintenance:</u>			
012.432.100.000	Salaries	\$ 165,905	\$ 155,210
012.432.200.000	Equipment Costs	310,055	313,685
012.432.300.000	Supplies & Expenses	25,520	31,685
012.432.400.000	Buildings and Grounds	1,500	3,600
012.432.600.000	Outside Services	128,105	135,500
	TOTAL Summer Maint.	\$ 631,085	\$ 639,680
<u>Winter Maintenance:</u>			
012.433.100.000	Salaries	\$ 210,160	\$ 215,410
012.433.200.000	Equipment Costs	311,750	321,865
012.433.300.000	Supplies & Expenses	204,275	207,955
012.433.400.000	Buildings & Grounds	1,895	1,895
012.433.600.000	Outside Services	66,870	72,410
012.433.900.000	Miscellaneous	75	0
	TOTAL Winter Maint.	\$ 795,025	\$ 819,535

ACCOUNT #	ACCOUNT NAME	2019-2020 BUDGET	2020-2021 PROPOSED
<u>Summer Construction:</u>			
012.434.100.000	Salaries	\$ 33,090	\$ 35,425
012.434.200.000	Equipment Costs	60,380	89,360
012.434.300.000	Supplies & Expenses	16,920	16,635
012.434.600.000	Outside Services	<u>491,225</u>	<u>420,785</u>
	TOTAL Summer Const.	\$ 601,615	\$ 562,205
<u>Retreatment:</u>			
012.435.100.000	Salaries	\$ 15,695	\$ 9,285
012.435.200.000	Equipment Costs	33,680	12,630
012.435.300.000	Supplies & Expenses	10,120	6,200
012.435.600.000	Outside Services	<u>255,825</u>	<u>327,730</u>
	TOTAL Retreatment	\$ 315,320	\$ 355,845
<u>Federal/State Projects:</u>			
012.436.450.001	Cap Imp. Quarry Street	\$ 0	\$ 10,000
012.436.620.001	Cap Imp. Engineer Quarry Street	<u>0</u>	<u>1,700</u>
	TOTAL Fed/State Projects	\$ 0	\$ 11,700
<u>Employee Benefits:</u>			
012.437.100.000	Salaries (vac., sick, holiday, etc.)	\$ 65,080	\$ 69,280
012.437.810.000	Work Comp. Unemp. Comp	50,175	46,990
012.437.820.000	Pension	34,465	35,310
012.437.830.000	Health, Dental, Vision	164,640	188,545
012.437.840.000	Disability & Life Insurance	4,640	5,550
012.437.850.000	Social Security	49,365	49,720
012.437.860.000	Uniforms, Boots	4,510	6,470
012.437.870.000	Personal Protection Equipment	1,200	1,200
012.437.880.000	Miscellaneous	<u>780</u>	<u>225</u>
	TOTAL Employee Benefits	\$ 374,855	\$ 403,290
<u>Gravel Pits:</u>			
012.438.100.000	Salaries	\$ 14,500	\$ 14,500
012.438.200.000	Equipment Costs	43,480	39,755
012.438.300.000	Supplies & Expenses	3,430	4,040
012.438.400.000	Buildings & Grounds	60	60
012.438.500.000	Training & Information	1,050	1,125
012.438.600.000	Outside Services	725	825
012.438.900.000	Miscellaneous	<u>1,480</u>	<u>1,375</u>
	TOTAL Gravel Pits	\$ 64,725	\$ 61,680
<u>Signing & Lighting:</u>			
012.439.100.000	Salaries	\$ 6,285	\$ 6,400
012.439.200.000	Equipment Costs	3,200	2,625
012.439.300.000	Supplies & Expenses	6,355	8,470
012.439.400.000	Streetlights	<u>89,870</u>	<u>94,645</u>
	TOTAL Signing & Lighting	\$ 105,710	\$112,140
GRAND TOTAL – HIGHWAY FUND EXPENDITURES		\$3,100,810	\$3,180,375

Fiscal Year 2020 – 2021
Paved Roads
Contract Schedule
Summer, 2020

- I.** Bonded Wearing Course Paving: July 6 – September 11 (with one week's notice)
- | | |
|-------------------|----------------------|
| Smoke House Lane | Don Camp Drive |
| Meadow Wood Drive | Beede Circle |
| Leo Avenue | Jackson Street |
| Colonial Drive | North Colonial Drive |
| Ellenwood Drive | Hutchins Circle |
- Parker Road from Pitman to cul-de-sac

- II.** Hot-mix Asphalt Paving and Milling: July 20 – September 18*
- ~ No more than 11 calendar days from day milling starts on a street to day paving starts on that street~
- *Except 4 roads to be paved before school starts.

Phase A

Milling:

Holden Road – Rt. 14 to house #28
Graniteville Road – Middle Road to Websterville Road
Quarry Hill Road – Websterville Road to Beede Circle
Bridge Street – Rt. 14 to the bridge

Paving: (to be done before August 25)

Graniteville Road – Middle Road to Websterville Road
Quarry Hill Road – Websterville Road to Beede Circle
Middle Road – upper Hutchins Circle to Graniteville Road
East Cobble Hill Road – house #248 to house #131

Other Paving Phase A:

Holden Road – Rt. 14 to house #28
Christie Street
Allen Street – Bridge Street to house #212
Bridge Street – Rt. 14 to Allen Street

Phase B

Milling:

Hill Street – W. Cobble Hill to Sierra-Lavin
Camp Street – city line to brook near house #355
Cassie Street – city line to mailbox #115

Paving:

Hill Street – W. Cobble Hill to Sierra-Lavin
Sierra-Lavin – Hill Street to Pierce Road
Camp Street – city line to brook near #355
Lisa Drive
Cassie Street – city line to mailbox #115 and northern Valley View Drive
to Plainfield Brook Road