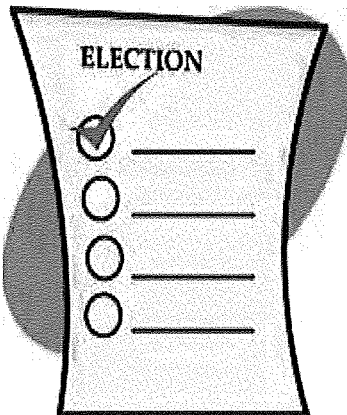


TOWN OF BARRE

PROPOSED ANNUAL BUDGET

July 1, 2023 – June 30, 2024

INSIDE



- *Explanation of General & Highway Fund budgets*
- *Tax Rate Projections*
- *General and Highway budget accounts*
- *Summary of 8 other fund budgets*
- *Election Warning listing all ballot questions*

Election Day, May 09, 2023

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

Vote at Barre Town Middle and Elementary School: 7:00 am – 7:00 pm

**BOOKLET
PROPOSED ANNUAL BUDGET**

July 1, 2023 – June 30, 2024

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Budget Committee:

Jamie Cushman, appointed by Selectboard
Todd Provencher, appointed by Selectboard
Mike Gilbar, appointed by Town Clerk
Josh Howard, appointed by first 3 appointees
Christopher Neddo, appointed first 3 appointees



TOWN OF BARRE, VERMONT

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

April 25, 2023

Dear Barre Town Resident:

On May 9, 2023, you will vote on twenty-eight ballot articles. Two of those articles are about approving the General Fund and the Highway Fund budgets. These budgets determine the municipal tax rate for fiscal year (FY) 2023-2024. The purpose of this booklet is to provide information about both budgets, the other eight fund budgets, and the not-for-profit donation requests. The table of contents on the inside front cover lists the resources, including the election Warnings (ballot questions), found in this booklet.

Annual Open Meeting	Wednesday, May 3 at 7:30 p.m. Town Municipal Building
Annual Election	Tuesday, May 9 from 7:00 a.m. to 7:00p.m. Barre Town School

We are pleased to hold the Open Town Meeting again. The matters usually voted on at the Open Meeting are listed on the Warning for the May 3 Open Meeting. After the brief Open Meeting an in-person budget presentation, with a question/answer period, will be offered.

The budgets explained in the following pages were set or adopted by the Budget Committee, which is five town citizens and five Selectboard members. The citizen members this year, Jamie Cushman and Todd Provencher were appointed by the Selectboard; Mike Gilbar, who was appointed by the Town Clerk; Josh Howard and Chris Neddo who were appointed by the first three appointees. Together, we reviewed the ten fund budgets submitted by the Town Manager. We met for at least two hours every Tuesday evening from January 31 to March 28. The General and Highway Fund budgets described below were set by the Budget Committee. The budgets for the other eight funds were adopted by the Committee. The citizen members' insights, suggestions, time and effort are greatly appreciated. Their perspective on budget matters is very helpful. The amount of nine accounts in two funds was changed during the review and adoption process.

OVERVIEW
General Fund and Highway Fund Budgets

The General Fund and Highway Fund are the largest of the ten fund budgets. For (FY) 2023-2024 the proposed General Fund and Highway Fund budgets on the ballot equal \$8,329,851 which is an increase of \$538,690 or 6.91% above the current budgets.

Unlike other funds, almost all revenue for these funds is from property taxes—90.64%. Non-tax revenue will decrease by \$5,195. The Assessor stated the Grand List (property tax base) growth would produce \$1,300 more revenue per penny on the tax rate. Tax rates would be estimated using \$93,560 of revenue per penny. The property tax rate increase would be 5.80 cents which is 7.58% of the current rate. For the current year, the General Fund and the Highway Fund tax rates together account for 39.36% of the total Barre Town homestead tax rate. The state education tax and local agreement make up the difference—60.64%.

Both budgets are balanced –new revenues equal planned expenditures. There is only one staffing change. In the General Fund, the temporary extra full-time police officer position in the current budget was not continued, as planned. No changes in services are planned. The three largest capital improvement type projects are re-fencing the recreation area Little League Field (\$21,675), building a partition between the Finance Office and mail/copier room (\$15,350), and the Town’s share of a grant project to line a culvert under West Skylark Terrace (\$9,100).

Table 1 shows a 5-year history of the General Fund and Highway Fund budgets. Compared to '19-'20, budget amounts have increased by \$1,361,100 or 19.53%, a 4.88 % average annual increase.

Table 1. Five-Year Trend

FUND	'19-'20	'20-21	'21-'22	'22-'23	'23-'24
GF	\$3,867,941	\$4,047,821	\$4,244,116	\$4,418,306	\$4,614,511
% of total	55.50%	56.0%	57.49%	56.71%	55.39%
HF	\$3,100,810	\$3,180,375	\$3,137,705	\$3,372,855	\$3,715,340
% of total	44.50%	44.0%	42.51%	43.29%	44.61%
Total	\$6,968,751	\$7,228,196	\$7,381,821	\$7,791,161	\$8,329,851

The municipal tax rate to support these two proposed budgets would go up 5.80¢. Table 2 shows a 5-year history of municipal property taxes. The reappraisal lowered tax rates starting with fiscal year '21-'22.

Table 2. Five-Year Tax Rate History

FUND	'19-'20	'20-'21	'21-'22	'22-'23	'23-'24
GF	.5082	.5402	.3981	.4283	.4523
HF	.4356	.4390	.3140	.3365	.3705
Local Agreement	.0036	.0039	.0022	.0021	.0021
Total	.9474	.9831	.7143	.7669	.8249

This tax rate increase will increase annual tax bills, assuming no other factors are changed, \$58 per \$100,000 of assessed value. The yearly tax bill increase for several assessed values are shown in Table 3.

Table 3. Tax Rate Increase Impact

Assessed Value	Annual Tax Bill Increase
\$ 75,000	\$43.50
\$100,000	\$58.00
\$140,000	\$81.20
\$180,000	\$104.40
\$200,000	\$116.00
\$225,000	\$130.50
\$275,000	\$159.50
\$350,000	\$203.00
\$450,000	\$261.00

GENERAL FUND (budget summary starts on page 18)

The proposed FY '23-'24 General Fund budget amount is \$4,614,511 which is a \$196,205 or 4.44% increase to the current budget. There are 24 departments or cost centers in the General Fund. Nineteen department budgets are increasing; four are reduced, and one is unchanged. See the General Fund summary for department details. This year the ten largest budget item changes (increase or reduction) are producing a net \$175,825 increase. (See Table 4.) Because the General Fund budget is increasing by \$196,205, all other General Fund items have a net increase of \$20,380.

Table 4. Ten Largest General Fund Changes

Department	Item	Amount
Employee Benefits	Health Insurance Premiums	+ \$49,735
Police	Straight Time Wages	+ \$26,325
Recreation	Re-fence Little League Field	+ \$21,675
Municipal Building	Paint White Addition	+ \$18,300
Fire	Town Equipment Charges	+ \$16,935
Municipal Building	New Inside Wall	+ \$15,350
Police	Town Equipment Charges	+ \$15,185
EMS	Ambulance Fund Per Capita Fee	+ \$15,080
Police	Equipment Financing	- \$14,530
Development	Barre Area Development	+ \$11,770

Property taxes will supply 88.22% of General Fund revenues, which is 1.18% greater than in '22-'23 because non-tax revenues are projected to be \$29,045 less than the current year. Roughly two-thirds of that decrease is due to a \$20,400 decline in the state's current use program. Anticipated interest earnings are budgeted \$10,000 lower than the current year. Town Clerk's Office fees are expected to bring in \$5,330 less money because the real estate market has cooled down and higher interest rates mean fewer owners are re-financing.

Last year's top ten list had three items greater than the first item on this year's list. For the '23-'24 General Fund budget the driving forces are typical expenses: health insurance premiums, town equipment charges and wages.

Health insurance premium rates did increase about 10% starting January 2023. Another 10% increase is planned for January 1, 2024. Another big factor is the significant increase in the amount of health insurance the town must pay for. Through turnover and existing employees changing levels of coverage (opt-out to family coverage), the Town is paying for more health insurance for the same number of employees. The General Fund's health insurance premium account is going up \$49,735 or 22.84%.

Due to inflation and market pressures, police straight-time wages are going up \$26,325 or 5.1%. A little solace is overtime wages are going down \$2,000. Also, sick time is reduced \$2,485 because the officers have been using fewer sick days, which means they are receiving more straight-time (regular) wages.

The Budget Committee decided to remove \$100,000 in the Recreation Budget for completing the baseball field light poles and lights. The deletion was made with the understanding the Town's ARPA money would be used for this major capital improvement. The Committee added to the budget \$21,675 to re-fence the Little League Field in the recreation area. The fence work is being done because the Recreation Board expects Barre Community Baseball to use the field more. An anonymous donor has given \$5,000 to restore the field if other money and effort is put into the field improvements.

There are two major items at the Municipal Building this year. The white clapboards on the rear addition need to be scraped and repainted. A cost estimate was obtained. The Manager budgeted for one of the three sides to be painted in FY '23-'24. The Committee ultimately voted to budget (\$18,300) to re-paint all three sides in one contract. Several years ago, the Town amended its Charter by changing the elected Town Clerk-Treasurer to elected Town Clerk. A new Finance Office was set up in what was the Town Engineer's office space. That space is in one large room with the mail machine and main copier. An estimate (\$15,350) was obtained for erecting and finishing a partition between the mail/copier space and the Finance Office.

Town equipment charges (rent) paid into the Equipment Fund were increased 10%. The police and fire departments have large equipment charges. The Police Department's fees are high because the number of miles police cars are driven each year requires a lot of gasoline and the purchase of a police car every year. In the Fire Department, the equipment charges are very high because of the cost to purchase fire trucks.

Barre Town pays money from its General Fund into the Ambulance Fund. For '23-'24 the amount will be \$614,860, which is \$15,080 or 2.5% more than '22-'23.

Not unlike other employers, when Barre Area Development recruited a new executive director, it realized an adjustment in its salary range was needed. The \$11,770 increase in contribution to BADC is due to that higher salary and payroll expenses, plus a one-time expense to prepare a strategic plan.

The top ten department changes, by percentage, are listed in Table 5. The reasons for the large increase in the Municipal Building budget were explained above. The Insurance Department provides for the Town's property and liability coverages. The Recreation Department's budget decrease is due to not funding baseball field poles and lights again, as discussed above. The Development cost center includes BADC (discussed above) and contributions to other similar organizations. The BADC contribution accounts for the 12.59% increase in this cost center.

Table 5. Top Ten Department Budget Changes

1. Municipal Building	+ 38.45%	2. Insurances	+ 28.73%
3. Recreation	-16. 79%	4. Development	+12.59%
5. Animal Control	+ 11.60%	6. Employee Benefits	+11.59%
7. Selectboard	- 8.01%	8. BCA/Elections	- 7.82%
9. Assessor	+ 6.94%	10. Planning and Zoning	+ 6.13%

The 11.60 % difference in Animal Control represents \$455. The Police Department serves as the animal control officer but expenses for this function are in the cost center. The 11.59% increase for the Employee Benefits department is equal to \$68,115. The health insurance premiums mentioned above fall in this department. The other three leading accounts are for: workers' compensation (\$9,560), pension plan payments (\$7,590), and social security (\$3, 805).

The Selectboard department is lower because expenses associated with the town manager search and interviewing are not carried over. BCA/Elections is reduced because there are fewer elections during '23-'24. The increase of \$5,810 in the Assessor's Office is due almost entirely to wages. The amount for the contracted assessing services is unchanged. The Planning and Zoning office wages also are increasing (\$4,385). This department also has an increase of \$3,365 for computer software. \$2,525 of that is due to a new GIS program.

A year-to-year comparison of the amounts budgeted for the three sections of the General Fund is shown below in Table 6.

Table 6. Comparison of General Fund Sections

Section	'22-'23	'23-'24	\$ and % Change
Admin and Finance	\$ 957,120	\$1,014,215	+ \$57,095/+5.96%
Public Safety	\$2,061,265	\$2,138,430	+ \$122,165/+ 5.92%
All Other	\$1,399,921	\$1,461,866	+ \$61,945/+ 4.42%

HIGHWAY FUND

(Budget summary begins on page 24)

The proposed Highway Fund budget for FY'23-'24 is \$3,715,340. Compared to the current budget this proposed amount is \$342,485 or 10.15% more. The Highway Fund tax rate would go up by 3.40 cents. Property taxes would generate 93.64% of all revenues. Non-tax revenue is going up \$23,850 because the state's grant-in-aid for stormwater work along roads seems to be certain enough to budget. The amount budgeted for stormwater grants in aid is \$18,000. No changes in full-time staffing are planned. Instead of hiring four summer helpers, two summer helpers would be hired. The Department of Public Works (DPW) is buying two automated flaggers to help with flagging, work that summer helpers often do. The cost of paving is anticipated to increase significantly. Because of the actual price for paving after bidding last summer, the budgeted price per ton of asphalt paving was raised 13.9% above what was budgeted for '22-'23. This year's work on Plainfield Brook Road requires reclaiming, which is more expensive than the usual pavement milling.

The Highway Fund budget pays only for roads and items, or work associated with roads such as signs, streetlights, sidewalks, gravel pit operations, roadside tree removal, guardrail work, and stormwater. Expenses for DPW other duties, such as water, sewer, and equipment maintenance are paid from other funds. The Highway Fund has nine departments (See page 24). In addition to the road-related expenses written above, the Highway Fund pays for road paving, winter plowing and salting, the local share of highway projects, engineering and administration.

Table 7 lists the Highway Fund departments with the largest dollar changes compared to the current budget.

Table 7. Biggest Highway Fund Department Changes

Department	Amount of Change	% of Change
1. Summer Construction	+ \$245,960	+ 52.34%
2. Retreatment (paving)	- \$137,110	- 23.08%
3. Summer Maintenance	+ \$ 98,360	+ 17.32%
4. Employee Benefits	+ \$ 56,410	+ 11.28%
5. Administration and Engineering	+ \$ 51,085	+ 24.18%

The five departments listed in Table 7 have a net increase of \$314,705, which accounts for all but \$27,780 or 8.11% of the overall increase. Summer Construction and Retreatment are the cost centers used for road paving. All expenses are assigned to the Summer Construction if a road will be milled, reclaimed or reconstructed. Retreatment is used to budget for and track expenses for roads that are just paved. Together, the two departments have a \$108,850 or 10.23% increase for the year. The two reasons for the higher amount were presented above. The amount of paving planned for FY'23-'24 is in line with prior years' paving work and with the 5-year Paving Plan objective for the number of road miles paved per year.

The Summer Maintenance department is the Highway Fund's catch-all department. All work that doesn't fit into one of the other departments is considered summer maintenance. When more work is planned for water and/or sewer systems, or when more paved road reconstruction work is anticipated, fewer expenses for labor and equipment are charged to Summer Maintenance. For '23-'24 less work is planned in those other departments pushing up the Summer Maintenance wages (\$68,040) and equipment charges (\$35,100). Another factor is the rising cost of contracted services. The amount budgeted for crushing gravel (\$8,000), road line painting (\$17,000), dust control (\$1,500), and roadside mowing (\$300), were raised based on recent actual prices. The budget amounts for tree removal and guardrail work decreased to help with the total budget increase.

Five accounts are responsible for the \$56,410 increase in Employee Benefits departments. Health insurance premiums are going up \$22,430 for the same reasons the General Fund account is growing. Three years ago four DPW employees opted out of the Town's health insurance. In this proposed budget, every DPW employee is using Town health insurance. Through labor contract negotiations, the union members' compensation package included a one-time bonus for July 2023. That bonus is budgeted in the amount of \$11,725 in the Employee Benefits department. Workers' compensation insurance is projected to cost \$10,745 more. Pension payments are budgeted \$4,340 higher than this year, and social security is up \$3,160.

Finally, Administration and Engineering will be \$51,085 more than the current year. Four accounts are raised \$50,345. Permit application fees for re-permitting the stormwater systems are adding \$34,145 to this budget. The salaries account is \$9,455 higher. Because of the 10% increase in Town equipment rates, the Administration and Engineering equipment charges account is going up \$4,220. Last, the Town Engineer will use the GIS software mentioned above, with the Planning and Zoning department. The engineer's share also is \$2,525.

EQUIPMENT FUND

All major equipment –vehicles, computers, radios, road maintenance equipment, and non-vehicular equipment (air compressor, cement mixer, gravel screen, etc.) –are owned by the Equipment Fund. The fund pays for equipment purchases, 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 pay “rent” to the Equipment Fund for the equipment used. An hourly rate is charged for public work trucks, loaders, excavators, backhoes, graders, etc. A fixed monthly fee is paid for emergency vehicles, park and cemetery mowers, computer system, copiers, pickup trucks, and cars.

One of the first steps in the budget process is updating the 5-year Equipment Purchase Plan. No changes in the equipment replacement schedules were made. There is one change in the fleet; the Budget Committee added a mid-sized woodchipper to the Equipment Fund budget. Currently, the Town does not own a woodchipper. Because the woodchipper was not in the Equipment Purchase Plan, the expense for the woodchipper is not included in the information about the Equipment Purchase Plan shown below. The woodchipper is budgeted to cost \$38,575.

The FY'23-'24 Equipment Fund budget will be \$1,735,755 which is \$180,135 or 11.54% more than the current Equipment Fund budget. This is the second year in a row with a double-digit percent increase following FY'21-'22 when there was a 1.77% decrease. Significant increases for FYs'22-'23 and '23-'24 were anticipated

because of large equipment items that were due for replacement per the replacement schedules. Inflation and general supply issues have forced prices up for all equipment; at the same time, the cost of gasoline and diesel also have risen sharply. These cost increases caused the equipment rent charges to increase 10% across the board. A 4% increase is typical. See page 11 for more information about this budget.

The following General Fund departments pay rent to the Equipment Fund: Town Manager’s Office, data processing, municipal building, police, fire, emergency management, solid waste, recreation and transfers. The sum of these departments’ budgeted payments is \$452,390. Every Highway department pays equipment charges, except the grant project and employee benefits departments. The Highway Fund departments are budgeted to pay \$811,235 into the Equipment Fund.

Table 8 below shows the list of equipment to be purchased during FY’23-’24. The annual average of the new 5-year plan is \$850,815. This 5-year average is \$97,349 more than the current 5-year average. The yearly cost of equipment purchases peaks in Year 2 then bounces back up in Year 5.

Table 8. FY’24 Equipment Purchases

Equipment	Note	Budgeted
Existing Leases	Five items	\$ 215,048
Police Car	1 every year	\$ 41,000
10-wheeled Dump Truck	1 large truck every year	\$ 245,000
4wd Pickup Truck	Replace every 5 years	\$ 35,000
Mower	Replace every 10 years	\$ 13,000
Ambulance	3-year lease	\$ 63,259
AWD Van	For sewer and water work	\$ 65,000
Fire Truck	10-year lease	\$ 73,750
Cemetery Trailer	Replace very old trailer	\$ 4,500
Computers	10 items	\$ 10,000
Portable Radios and Pagers	F.D and EMS use	\$ 4,500

BUILDING FUND

All Town Funds that have a building(s) contribute 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 more complex (heat, ventilation, overhead doors, windows) the building, the greater the payment. The General Fund owns the Municipal Building, fire stations, and other small buildings, thus the General Fund makes the largest contribution (\$23,015) to the Building Fund. The Cemetery Fund pays the least (\$840). For FY’24 total contribution amounts will increase 3% and will increase 3% per year for the foreseeable future.

The Building Fund pays for capital maintenance and improvements such as roofs, window replacements, overhead door replacements, weatherization, and other energy efficiency improvements.

Another one of the early steps in the budget process is updating the 5-year Building Plan. The average annual total of the new 5-Year Building Plan is \$69,642 which is \$2,376 or 3.53% more than the average of the current

5-year plan. In the new Building Plan, the range of annual spending is \$66,970 to \$73,280. Projects planned for FY'24 are listed in Table 9 below.

Table 9. FY'24 Building Fund Projects

1. Municipal Building	Replace chimney	\$ 5,500
2. Municipal Building	Replace hot water heater	\$ 5,590
3. South Barre Fire Station	Replace furnace	\$24,000
4. Wilson Street Pump Station	Replace roof	\$17,600
5. Waterman Street Water Tank	Repair cracks in cover	\$14,280

OTHER FUND BUDGETS

Barre Town has created and operates ten fund budgets. Most funds are connected to at least one another in some way. Six funds make an equipment rate (charge) payment to Equipment Fund. The Equipment Fund is a customer of the Sewer and Water Funds. 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 funds every year. The Committee studies the eight budgets listed below with the same dedication and level of scrutiny applied to the General and Highway budgets. By reviewing and approving all ten budgets the Budget Committee is looking at the complete budget picture.

Table 10 presents a 5-year history for the eight budgets that are not on the ballot. The amount of the current budget and proposed budget are provided with the three prior years.

Table 10. Other Funds 5-year Perspective

Fund		'19-'20	'20-'21	'21-'22	'22-'23	'23-'24
Ambulance	Amount	\$2,333,715	\$2,437,245	\$2,466,070	\$2,562,045	\$2,891,655
	% Change	+ 5.9%	+ 4.43%	+ 1.18%	+ 3.89%	+ 12.86%
Equipment	Amount	\$1,489,800	\$1,402,220	\$1,377,355	\$1,555,620	\$1,735,755
	% Change	+ 7.4%	- 5.87%	- 1.77%	+12.94	+11.54
Sewer	Amount	\$ 930,115	\$1,006,300	\$1,074,705	\$1,163,980	\$1,154,355
	% Change	- .65%	+ 8.20%	+ 6.79%	+ 8.06%	- .82%
Water	Amount	\$ 471,095	\$ 528,025	\$517,515	\$471,270	\$520,785
	% Change	+10.12%	+12.08%	- 1.99%	- 8.93%	+10.50%
Cemetery	Amount	\$ 65,670	\$ 73,485	\$ 70,020	\$ 82,070	\$ 80,750
	% Change	+ .37%	+11.90%	- 4.71%	+17.20%	- 1.60%
Building	Amount	\$ 57,605	\$ 60,505	\$ 62,240	\$ 63,195	\$ 66,970
	% Change	+ 8.38%	+ 5.03%	+ 2.86%	+ 1.53%	+ 5.97%
Record Restoration	Amount	NA	NA	NA	\$ 18,770	\$ 19,200
	% Change				NA	+ 2.29%
Sewer Capital Improvement	Amount	\$ 18,125	\$ 18,125	\$ 18,125	\$ 18,125	\$ 0
	% Change	0	0	0	0	- 100%

Note about some funds:

Sewer Fund—Major project(s) still are expected at the Barre City Wastewater Treatment Plant, which will increase the expense for treatment.

Water Fund—One industrial customer is consuming vast amounts of water increasing the volume of water the Town must buy. The customer’s very large water bills are offsetting the increase in expenses. Federal regulations are contributing to rising costs.

Ambulance Fund—There is a slight but steady increase in billable calls, which helps the revenues, but expenses also continue to grow.

Table 11 below is the summary of Other Budgets.

Table 11. Summary of Other Budgets

FUND Primary Revenue Source	EXPECTED RATES 2023-24	Comments
Ambulance Fund 65.34% from call revenue; an increase compared to the current year. 33.35% from town’s per capita fees; a decrease compared to current year	Barre Town’s per capita fee will increase \$15,080 or 2.5%	Wages will be 54.07% of the budget, a slight decrease. Billing service fee increased \$85,655 as new billing service contract expected.
Equipment Fund Equipment charges paid by Town departments equal 93.16% of the revenue budget	10% across the board increases	Equipment purchases up \$122,595 or 18.25%. Next largest increase is for repairs, maintenance and operations; up \$44,495 or 8.50%
Sewer Fund 97.46% from customer sewer use charges	No change in billing rate; remains at \$350 per year for the typical home	Treatment expenses are 71.46% of this budget compared to 68.72% last year.
Water Fund Water consumption revenues are 69.40% of budget and are \$ 34,610 higher than the current year	2% increase in water consumption rate is planned. Quarterly base charge to remain same.	Buying more water again. Budget includes \$ 29,080 for temporary wages to complete steps in compliance with federal regulations regarding customer’s service lines.
Cemetery Fund 43.95% from property taxes, a reduction. 40.62% from operations, lost sales, very slight increase	Property tax support to drop \$730	Two accounts have a \$4,400 reduction because repair projects not repeated.
Building Fund All revenue from Town Departments	3% increase across the board	Five projects
Records Restoration Fund All revenue from state-mandated assessment on recording documents in Town Clerk’s Office	\$4 per page is not changing	Revenues exceed expenses again. This is the second year for this fund.
Sewer Capital Improvement Fund 66.10% of revenue from connection fees and sewer line extensions	No changes	Debt paid up. No expenses budgeted. Sewer line upgraded expected soon to be paid for with money from this fund.

NOT-FOR-PROFIT AGENCIES

This year there are twenty not-for-profit agency donation requests on the ballot, same as last year. In fact, all twenty requests are exactly the same as last year—same agencies, same amounts requested. The total of the requests is \$67,200 again. That amount is roughly 7/10th of one cent on the tax rate. The owner of property assessed at \$250,000 would pay about \$18.00 for these requests, if all are approved.

See the Annual Election Warning that starts on page 15 of this booklet. The agency funding requests are Articles 5-24. A special funding article is on the ballot this year. Article 25 asks if voters will approve expending \$16,795 to Barre Areas Development Corp (BADC). BADC would use the money to pay for a new part-time marketing coordinator staff position.

BUDGET PROCESS, COMMITTEE

The budget process begins in the fall when department heads and the Manager prepare 5-year plans for equipment purchases, building projects, road paving, gravel road projects, and recreation maintenance. These plans are building blocks for preparing the relevant budgets as such the plans are included in the budget book as appendices. Later, four more budget-related appendices are added.

In December, department heads begin preparing their budget requests, which are submitted to the Town Manager. The Manager prepares complete fund budgets for all ten funds. Also, in December the town begins soliciting applications for service on the Budget Committee. We appoint our two members in early January. Usually, the Town Clerk announces her appointment at the same time. Those three appointees take about two weeks to select their two appointees. Budget Committee meetings start the last Tuesday of January.

(Please turn to the next page for conclusion.)


CONCLUSION

The proposed General and Highway Fund budgets are \$538,690 or 6.91% greater than the current year budgets. A 5.80 cents tax rate increase would be needed. The impact of that tax rate increase on the municipal portion of a tax bill was shown in Table 3 located on page 4.

In terms of functions or services, more of your tax payments are for roads than any other function. Paving roads and winter maintenance are the two biggest highway expenses. Those services are not changing. The second largest portion of tax payments goes to police services. No changes to police services are planned. The third largest expense paid with your town tax bill is for emergency medical services. No changes in services are planned.

We encourage you, your family, friends, and neighbors to 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 (802.479.9331). Thank you for your attention to this information.

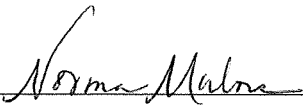
**Respectfully,
Town of Barre Selectboard**



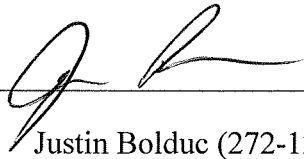
Paul White, Chair (479-0913)



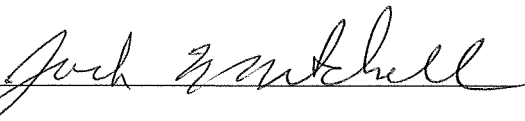
Bob Nelson (476-3802)



Norma Malone, Vice-Chair (479-5001)



Justin Bolduc (272-1273)



Jack Mitchell (476-7073)

TOWN OF BARRE
WARNING FOR ANNUAL TOWN MEETING
MAY 3, 2023

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, 2023, at 7:30 o'clock in the evening for a Town Meeting to act on the following articles. Immediately following this meeting, an informational presentation will be held about the proposed budgets of the Town which will be voted on by Australian ballot at the annual election on May 9, 2023.

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, 2023
Second installment on November 15, 2023
Third installment on February 15, 2024
Fourth installment on May 15, 2024

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, 2023 and February 15, 2024.

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 4th day of April, 2023.



BARRE TOWN SELECTBOARD

Paul Roberts

Norma Malone

Bob Nelson

Joe Bl

Jack Mitchell

Attest:

Tina Lunt

Tina Lunt, Town Clerk

TOWN OF BARRE

WARNING FOR ANNUAL ELECTION OF OFFICERS AND VOTING BY AUSTRALIAN BALLOT

May 9, 2023

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, 2023, at 7:00 o'clock in the forenoon for the annual election and voting by Australian ballot for election of officers and on articles as hereinafter set forth.

Copies of the 2023-2024 proposed Town budget booklet 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 May 10, 2023.

ARTICLE 2. Shall the Town of Barre authorize \$4,579,016 to operate the General Government of the Town of Barre during the ensuing fiscal year commencing July 1, 2023?

ARTICLE 3. Shall the Town of Barre authorize \$35,495 from the General Fund towards the operation of the Town cemeteries during the ensuing fiscal year commencing July 1, 2023; said sum to be added to the General Fund authorizations under Article 2 above?

ARTICLE 4. Shall the Town of Barre authorize \$3,715,340 for construction and maintenance of the Town highways and bridges during the ensuing fiscal year commencing July 1, 2023?

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 \$6,000 to Central Vermont Council on Aging?

ARTICLE 7. Shall the Town of Barre authorize expenditure of \$1,000 to Retired Senior Volunteer Program for Central Vermont?

ARTICLE 8. Shall the Town of Barre authorize expenditure of \$2,000 to Circle (formerly known as Battered Women's Services & Shelter, Inc.)?

ARTICLE 9. Shall the Town of Barre authorize expenditure of \$2,000 to People's Health & Wellness Clinic?

ARTICLE 10. Shall the Town of Barre authorize expenditure of \$2,900 to Central Vermont Adult Basic Education?

ARTICLE 11. Shall the Town of Barre authorize expenditure of \$4,000 to the Barre Heritage Festival?

ARTICLE 12. Shall the Town of Barre authorize expenditure of \$1,500 to the Family Center of Washington County?

ARTICLE 13. Shall the Town of Barre authorize expenditure of \$7,500 to the Barre Area Senior Center?

ARTICLE 14. Shall the Town of Barre authorize expenditure of \$1,000 to the Capstone Community Action?

ARTICLE 15. Shall the Town of Barre authorize expenditure of \$500 to the Washington County Youth Service Bureau?

ARTICLE 16. Shall the Town of Barre authorize expenditure of \$350 to Mosaic Vermont, Inc. (formerly known as Sexual Assault Crisis Team of Washington County)?

ARTICLE 17. Shall the Town of Barre authorize expenditure of \$2,500 to the Washington County Diversion Program?

ARTICLE 18. Shall the Town of Barre authorize expenditure of \$1,200 to Prevent Child Abuse Vermont?

ARTICLE 19. Shall the Town of Barre authorize expenditure of \$2,000 to the Vermont Center for Independent Living?

ARTICLE 20. Shall the Town of Barre authorize expenditure of \$3,500 to the Good Samaritan Haven?

ARTICLE 21. Shall the Town of Barre authorize expenditure of \$500 to Good Beginnings of Central VT?

ARTICLE 22. Shall the Town of Barre authorize expenditure of \$2,500 to Downstreet Housing & Community Development?

ARTICLE 23. Shall the Town of Barre authorize expenditure of \$1,250 to Community Harvest of Central Vermont?

ARTICLE 24. Shall the Town of Barre authorize expenditure of \$5,000 to Washington County Mental Health?

ARTICLE 25. Shall the Town of Barre authorize expenditure of \$16,795 to Barre Area Development for staffing a part-time marketing coordinator position, in addition to \$64,550 included in the General Fund authorizations in Article 2 above?

ARTICLE 26. Shall the Town of Barre amend the Barre Town Charter as follows (underlined language would be added and ~~bracketed~~ language would be deleted):

Section 6 – Board of Civil Authority

- (a) A Board of Civil Authority shall consist of the justices of the peace residing within the Town, the Town Clerk, and the Selectboard. At the first meeting on or after ~~following~~ February 1 of each year ~~[each annual Town election]~~, the Board shall elect a Chair and a Vice-Chair from among its members; the Town Clerk shall be the Clerk of the Board. In the event of the absence of ~~[either]~~ the Chair and Vice-Chair or Clerk from any meeting of the Board, the first order of business shall be the election of a Chair or Clerk, Pro Tempore, to serve for the balance of the meeting.

ARTICLE 27. Pursuant to Section 10 (f) of the Barre Town Charter, shall the Town of Barre abolish the position of Auditor?

ARTICLE 28. Shall the Town of Barre establish wages and earnings for the following Town officers as listed below?

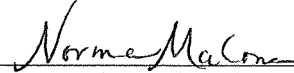
- a) Auditor - \$13.00 per hour
- b) Moderator - \$75.00 per year
- c) Selectboard Members (each) - \$2,000 per year

Dated at the Town of Barre, County of Washington, and State of Vermont, this 4th day of April, 2023.

BARRE TOWN SELECTBOARD




Paul White, Chair



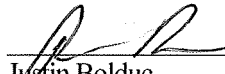
Norma Malone, Vice-Chair



Jack Mitchell



Bob Nelson



Justin Bolduc

ATTEST: 

Tina Lint, Town Clerk



PROPOSED GENERAL FUND REVENUE

ACCOUNT	ACCOUNT NAME	2022-2023 BUDGET	2023-2024 PROPOSED
<u>Current Taxes:</u>			
011.311.100.000	Property Taxes – General	\$ 3,639,496	\$ 3,865,476
011.311.300.000	Property Taxes – Cemetery	36,225	35,495
	TOTAL Current Taxes	\$ 3,675,721	\$ 3,900,971
<u>Delinquent Taxes:</u>			
011.312.100.000	Current Year Delinquent Taxes	\$ 170,000	\$ 170,000
011.312.200.000	Prior Year Delinquent Taxes	140,000	148,000
	TOTAL Delinquent Taxes	\$ 310,000	\$ 318,000
<u>Other Items:</u>			
011.314.000.000	Payment In Lieu of Taxes/Rebates	\$ 24,000	\$ 12,000
	Refunds-HS122	0	1,000
	TOTAL Other Items	\$ 24,000	\$ 13,000
<u>Interest & Late Charges – Delinquent:</u>			
011.319.100.000	Interest/Late Charges 1% & 5%	\$ 57,750	\$ 60,000
011.319.200.000	Delinquent Tax Coll. Fee 8%	20,000	20,000
	TOTAL Int. & Late Charges	\$ 77,750	\$ 80,000
<u>Business Licenses & Permits:</u>			
011.321.100.000	Alcoholic Beverage Licenses	\$ 1,045	\$ 1,045
011.321.300.000	Fireworks Permits	350	350
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
011.321.900.000	Cannabis Licenses	0	0
	TOTAL Business Licenses	\$ 2,245	\$ 2,245
<u>Non-Business Licenses & Permits:</u>			
011.322.100.000	Dog Licenses	\$ 4,600	\$ 4,800
011.322.200.000	Zoning Fees	4,600	5,000
011.322.250.000	Conditional Use & Variance	700	800
011.322.300.000	Driveway Permits	1,550	1,700
011.322.400.000	Burial and Transit	60	60
011.322.500.000	Subdivision Fees	1,325	1,325
011.322.550.000	GIS Update Fee	475	475
011.322.800.000	Site Plan Review	150	150
	TOTAL Non-Bus. Licenses	\$ 13,460	\$ 14,310
<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	\$ 92,400	\$ 72,000
011.334.800.000	Act 60	3,675	3,690
	TOTAL State Grants	\$ 96,075	\$ 75,690
<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	\$ 75,000	\$ 70,000
011.341.113.000	Recording Marriage Licenses	450	475
011.341.114.000	Issuing Hunting/Fishing Licenses	15	15

PROPOSED GENERAL FUND REVENUE Cont'd

ACCOUNT	ACCOUNT NAME	2022-2023 BUDGET	2023-2024 PROPOSED
011.341.115.000	Telephone/Maps Income	90	75
011.341.116.000	Certified Copies	2,800	2,800
011.341.117.000	Photocopy Charges	5,600	5,400
011.341.118.000	Vault Fees	1,200	1,100
011.341.120.000	Green Mountain Passports	60	70
011.341.121.000	Vehicle Registration	300	250
011.341.129.000	Misc. Fees and Charges	200	200
	TOTAL Gen. Government	\$ 85,715	\$ 80,385
 <u>Public Safety – Police & Fire:</u>			
011.342.111.000	Police – Thunder Road	\$ 12,200	\$ 15,500
011.342.112.000	Police – Other Contracts	450	300
011.342.113.000	Police – Local Ordinance Fines	4,000	4,000
011.342.114.000	Police – Parking Violations	800	600
011.342.115.000	Police – Accident Reports	2,300	2,400
011.342.129.000	Police – Miscellaneous	22,000	28,000
011.342.212.000	Fire – Town of Orange	4,400	3,800
011.342.213.000	Fire – Other Contracts	250	250
011.342.220.000	Fire – Donations	50	50
	TOTAL Public Safety	\$ 46,450	\$ 54,900
 <u>Sanitation:</u>			
011.344.310.000	Bulk Trash Collection Receipts	\$ 6,000	\$ 6,000
011.344.320.000	Green Up	400	400
011.344.320.100	Green Up Grant	400	400
	TOTAL Sanitation	\$ 6,800	\$ 6,800
 <u>Recreation:</u>			
011.347.100.000	Recreation Programs	\$ 900	\$ 600
011.347.200.000	BOR Rec. Field Lights	1,500	2,350
011.347.300.000	Use of Fields	2,850	2,850
011.347.700.000	Use of Picnic Shelter	2,000	2,400
011.347.800.000	Recreation Donation	1,000	1,000
011.347.800.300	Donation Skate Park	5,000	3,500
011.347.900.000	Miscellaneous	250	250
	TOTAL Recreation:	\$ 13,500	\$ 12,950
 <u>Miscellaneous:</u>			
011.360.200.000	Rents	\$ 10,330	\$ 9,000
011.360.800.000	Reimbursements	4,200	4,200
011.367.000.000	Refunds	1,400	1,400
	TOTAL Miscellaneous	\$ 15,930	\$ 14,600
 <u>Interest:</u>			
011.370.100.000	Interest Earned	\$ 20,000	\$ 10,000
	TOTAL Interest	\$ 20,000	\$ 10,000
 <u>Transfers:</u>			
011.399.998.000	Transfer In	\$ 30,385	\$ 30,385
	TOTAL Transfers	\$ 30,385	\$ 30,385
 GRAND TOTAL – GENERAL FUND REVENUES		 \$4,418,306	 \$4,614,511

PROPOSED GENERAL FUND EXPENDITURES

ACCOUNT #	ACCOUNT NAME	2022-2023 BUDGET	2023-2024 PROPOSED
Selectboard:			
011.411.110.000	Salaries	\$ 8,000	\$ 8,000
011.411.220.000	Mileage	25	25
011.411.300.000	Supplies & Expenses	12,915	12,025
011.411.500.000	Training & Information	2,240	140
011.411.600.000	Outside Services	13,655	13,715
011.411.900.000	Miscellaneous	350	300
	TOTAL Selectboard	\$ 37,185	\$ 34,205
Finance Office:			
011.412.100.000	Salaries	\$ 131,775	\$ 141,290
011.412.200.000	Equipment Costs	1,805	1,025
011.412.300.000	Supplies & Expenses	16,215	17,535
011.412.400.000	Building & Grounds	3,170	1,195
011.412.500.000	Training & Information	1,125	830
011.412.600.000	Outside Services	35,500	38,165
	TOTAL Finance Office	\$ 189,590	\$ 200,040
Town Mgr. Off:			
011.413.100.000	Salaries	\$ 155,120	\$ 152,615
011.413.200.000	Equipment Costs	11,985	11,485
011.413.300.000	Supplies & Expenses	5,565	6,220
011.413.400.000	Buildings & Grounds	1,850	2,570
011.413.500.000	Training & Information	3,810	5,470
011.413.600.000	Outside Services	8,820	9,275
011.413.900.000	Miscellaneous	40	40
	TOTAL Town Mgr. Off.	\$ 187,190	\$ 187,675
Elections/BCA:			
011.414.100.000	Salaries	\$ 13,305	\$ 10,350
011.414.200.000	Equipment Costs	40	240
011.414.300.000	Supplies & Expenses	8,110	10,675
011.414.600.000	Professional Services	3,925	2,130
	TOTAL Elections/BCA	\$ 25,380	\$ 23,395
Town Clerk Off:			
011.415.100.000	Salaries	\$ 132,970	\$ 141,355
011.415.200.000	Equipment Costs	1,285	925
011.415.300.000	Supplies & Expenses	4,865	5,430
011.415.400.000	Buildings & Grounds	2,550	1,600
011.415.500.000	Training & Information	895	915
011.415.600.000	Outside Services	400	650
011.415.900.000	Miscellaneous	25	25
	TOTAL Town Clerk Off.	\$ 142,990	\$ 150,900
Data Processing:			
011.416.100.000	Salaries	\$ 6,345	\$ 6,200
011.416.200.000	Equipment Costs	9,100	10,085
011.416.300.000	Supplies & Expenses	50	280
011.416.400.000	Buildings & Grounds	3,830	3,830
011.416.500.000	Training & Information	100	200
011.416.600.000	Outside Services	88,640	91,290
	TOTAL Data Processing	\$ 108,065	\$ 111,885

PROPOSED GENERAL FUND EXPENDITURES Cont'd

ACCOUNT #	ACCOUNT NAME	2022-2023 BUDGET	2023-2024 PROPOSED
<u>Planning/Zoning/Community Development:</u>			
011.417.100.000	Salaries	\$ 99,200	\$ 102,705
011.417.200.000	Equipment Costs	1,950	1,200
011.417.300.000	Supplies & Expenses	3,925	4,545
011.417.400.000	Buildings & Grounds	1,090	880
011.417.500.000	Training & Information	505	860
011.417.600.000	Outside Services	7,200	10,665
	TOTAL Planning/Zoning	\$ 113,870	\$ 120,855
<u>Assessor/Reappraisal:</u>			
011.418.100.000	Salaries	\$ 34,860	\$ 40,215
011.418.200.000	Equipment Costs	365	35
011.418.300.000	Supplies & Expenses	2,785	3,265
011.418.400.000	Buildings & Grounds	700	875
011.418.500.000	Training & Information	1,205	840
011.418.600.000	Outside Serv./Assessor Contract	43,755	44,250
	TOTAL Assessor	\$ 83,670	\$ 89,480
<u>Municipal Building:</u>			
011.419.100.000	Salaries	\$ 11,150	\$ 12,020
011.419.200.000	Equipment Costs	8,805	5,715
011.419.300.000	Supplies & Expenses	220	330
011.419.400.000	Buildings & Grounds	46,505	77,715
011.419.600.000	Outside Services	2,500	0
	TOTAL Municipal Building	\$ 69,180	\$ 95,780
<u>Police:</u>			
011.421.100.000	Salaries	\$ 680,670	\$ 714,540
011.421.200.000	Equipment Costs	186,105	188,520
011.421.300.000	Supplies & Expenses	2,730	2,880
011.421.400.000	Buildings & Grounds	8,350	9,010
011.421.500.000	Training & Information	10,580	12,375
011.421.600.000	Outside Services	111,750	116,155
011.421.800.000	Benefits	13,030	11,900
011.421.900.000	Miscellaneous	2,900	2,675
	TOTAL Police	\$1,016,115	\$ 1,058,055
<u>Fire:</u>			
011.422.100.000	Salaries	\$ 76,730	\$ 69,900
011.422.200.000	Equipment Costs	214,805	236,340
011.422.300.000	Supplies & Expenses	3,365	3,430
011.422.400.000	Buildings & Grounds	47,725	46,375
011.422.500.000	Training & Information	2,265	2,215
011.422.600.000	Outside Services	53,300	62,045
011.422.800.000	Benefits	15,275	13,800
011.422.900.000	Miscellaneous	650	650
	TOTAL Fire	\$ 414,155	\$ 434,755
<u>Emergency Management:</u>			
011.423.100.000	Salaries	\$ 900	\$ 900
011.423.200.000	Equipment Costs	28,450	28,905
011.423.300.000	Supplies & Expenses	75	75
011.423.400.000	Buildings & Grounds	530	555
011.423.500.000	Training & Information	200	225
011.423.600.000	Outside Services	1,000	0
011.423.900.000	Miscellaneous	100	100
	TOTAL Emergency Mgmt.	\$ 31,255	\$ 30,760

PROPOSED GENERAL FUND EXPENDITURES Cont'd

ACCOUNT #	ACCOUNT NAME	2022-2023 BUDGET	2023-2024 PROPOSED
<u>Ambulance:</u>			
011.424.980.000	Per Capita Fee	\$ 599,780	\$ 614,860
	TOTAL Ambulance	\$ 599,780	\$ 614,860
<u>Solid Waste:</u>			
011.441.100.000	Salaries	\$ 12,310	\$ 12,310
011.441.200.000	Equipment Costs	17,160	20,380
011.441.300.000	Supplies & Expenses	1,495	1,475
011.441.400.000	Buildings & Grounds	740	760
011.441.500.000	Training & Information	8,225	8,210
011.441.600.000	Outside Services	24,250	23,460
011.441.800.000	Benefits	50	70
011.441.900.000	Miscellaneous	300	300
	TOTAL Solid Waste	\$ 64,530	\$ 66,965
<u>Health Officer:</u>			
011.451.100.000	Salaries	\$ 1,900	\$ 1,900
011.451.500.000	Training & Information	75	75
011.451.600.000	Outside Services	200	200
	TOTAL Health Officer	\$ 2,175	\$ 2,175
<u>Animal Control:</u>			
011.452.100.000	Salaries	\$ 0	\$ 0
011.452.200.000	Equipment Costs	150	150
011.452.300.000	Supplies & Expenses	120	75
011.452.400.000	Buildings & Grounds	0	0
011.452.500.000	Training & Information	75	75
011.452.600.000	Outside Services	2,725	3,225
011.452.800.000	Benefits	850	850
	TOTAL Animal Control	\$ 3,920	\$ 4,375
<u>Culture:</u>			
011.461.951.000	Aldrich Library	\$ 192,425	\$ 200,120
	TOTAL Culture	\$ 192,425	\$ 200,120
<u>Recreation:</u>			
011.462.100.000	Salaries	\$ 102,430	\$ 105,135
011.462.200.000	Equipment Costs	15,005	16,265
011.462.300.000	Supplies & Expenses	18,040	19,990
011.462.400.000	Buildings & Grounds	119,905	51,380
011.462.500.000	Training & Information	220	530
011.462.600.000	Outside Services	14,400	30,625
011.462.800.000	Benefits	100	150
011.462.900.000	Miscellaneous	2,250	2,535
	TOTAL Recreation	\$ 272,350	\$ 226,610
<u>Development:</u>			
011.463.400.000	Buildings & Grounds	\$ 775	\$ 1,075
011.463.931.000	W.I.P. Directional Signs	400	400
011.463.953.000	Barre Area Development	52,780	64,550
011.463.954.000	Barre Partnership	7,500	5,000
011.463.955.000	C.V. Econ. Dev. Corp	4,000	4,000
011.463.957.000	C.V. Regional Planning Commission	10,540	10,540
	TOTAL Development	\$ 75,995	\$ 85,565
<u>Transportation:</u>			
011.464.900.000	Green Mountain Transit	\$ 4,875	\$ 5,120
	TOTAL Transportation	\$ 4,875	\$ 5,120
<u>Debt Service:</u>			
011.472.910.000	Principal	\$ 0	\$ 0
011.472.920.000	Interest	0	0
	TOTAL Debt Service	\$ 0	\$ 0

PROPOSED GENERAL FUND EXPENDITURES Cont'd

ACCOUNT #	ACCOUNT NAME	2022-2023 BUDGET	2023-2024 PROPOSED
<u>Insurances:</u>			
011.481.700.000	Property, Liability & Bonds	\$ 58,040	\$ 74,715
	TOTAL Insurances	\$ 58,040	\$ 74,715
<u>Employee Benefits:</u>			
011.486.810.000	Workers Comp., Unemp. Comp.	\$ 95,775	\$ 104,825
011.486.820.000	Pension	93,630	101,220
011.486.830.000	Health, Dental, Vision Insurance	274,945	322,425
011.486.840.000	Disability & Life Insurance	9,560	9,750
011.486.850.000	Social Security	113,450	117,255
011.486.880.000	Miscellaneous	75	75
	TOTAL Employee Benefits	\$ 587,435	\$ 655,550
<u>Other Items:</u>			
011.491.400.000	Property Purchases	\$ 1	\$ 1
011.491.540.000	VLCT	11,130	11,555
011.491.940.000	Williamstown & County Taxes	66,310	66,665
011.491.958.000	Front Porch Forum	550	600
	TOTAL Other Items	\$ 77,991	\$ 78,821
<u>Interfund Transfers:</u>			
011.498.971.000	Cemetery Fund	\$ 36,225	\$ 35,495
011.498.972.000	Equipment Fund	23,960	26,355
	TOTAL Interfund Transfers	\$ 60,185	\$ 61,850
GRAND TOTAL -GENERAL FUND EXPENDITURES		\$4,418,306	\$4,614,511

PROPOSED HIGHWAY FUND REVENUES

ACCOUNT #	ACCOUNT NAME	2022-2023 BUDGET	2023-2024 PROPOSED
<u>Current Taxes:</u>			
012.311.200.000	Property Taxes – Highway	\$ 3,160,595	\$ 3,479,230
	TOTAL Current Taxes	\$ 3,160,595	\$ 3,479,230
<u>State Grants:</u>			
012.334.300.000	Highway & Streets	\$ 209,235	\$ 214,900
012.334.400.000	Stormwater Grant in aid	0	18,000
	TOTAL State Grants	\$ 209,235	\$ 232,900
<u>Fees & Charges for Service:</u>			
012.343.200.000	Services Rendered	\$ 350	\$ 400
012.343.300.000	Gross Load Permits	1,125	1,110
012.343.400.000	Unregistered Vehicle Permits	525	525
012.343.600.000	Road Opening Permits	525	525
012.343.900.000	Miscellaneous	500	650
	TOTAL Fees & Charges	\$ 3,025	\$ 3,210
GRAND TOTAL – HIGHWAY FUND REVENUES		\$3,372,855	\$3,715,340

PROPOSED HIGHWAY FUND EXPENDITURES

ACCOUNT #	ACCOUNT NAME	2022-2023 BUDGET	2023-2024 PROPOSED
<u>Engineering & Administration:</u>			
012.431.100.000	Salaries	\$ 135,200	\$ 144,620
012.431.200.000	Equipment Costs	49,645	54,040
012.431.300.000	Supplies & Expenses	2,165	3,200
012.431.400.000	Buildings & Grounds	2,155	1,000
012.431.500.000	Training & Information	1,555	2,145
012.431.600.000	Outside Services	12,705	15,360
012.431.900.000	Miscellaneous	7,775	41,920
	TOTAL Eng. & Admin.	\$ 211,200	\$ 262,285
<u>Summer Maintenance:</u>			
012.432.100.000	Salaries	\$ 166,220	\$ 234,410
012.432.200.000	Equipment Costs	215,325	225,305
012.432.300.000	Supplies & Expenses	34,585	37,075
012.432.400.000	Buildings and Grounds	4,300	4,200
012.432.600.000	Outside Services	147,200	165,000
	TOTAL Summer Maint.	\$ 567,630	\$ 665,990
<u>Winter Maintenance:</u>			
012.433.100.000	Salaries	\$ 248,460	\$ 231,960
012.433.200.000	Equipment Costs	345,930	379,115
012.433.300.000	Supplies & Expenses	176,530	183,740
012.433.400.000	Buildings & Grounds	3,155	3,575
012.433.600.000	Outside Services	45,735	43,525
012.433.900.000	Miscellaneous	0	0
	TOTAL Winter Maint.	\$ 819,810	\$ 841,915

PROPOSED HIGHWAY FUND EXPENDITURES Cont'd

ACCOUNT #	ACCOUNT NAME	2022-2023 BUDGET	2023-2024 PROPOSED
<u>Summer Construction:</u>			
012.434.100.000	Salaries	\$ 21,510	\$ 19,290
012.434.200.000	Equipment Costs	39,380	54,420
012.434.300.000	Supplies & Expenses	12,300	9,770
012.434.600.000	Outside Services	<u>396,695</u>	<u>632,365</u>
	TOTAL Summer Const.	\$ 469,885	\$ 715,845
<u>Retreatment:</u>			
012.435.100.000	Salaries	\$ 53,490	\$ 22,585
012.435.200.000	Equipment Costs	91,555	57,290
012.435.300.000	Supplies & Expenses	18,800	15,830
012.435.600.000	Outside Services	<u>430,100</u>	<u>361,130</u>
	TOTAL Retreatment	\$ 593,945	\$ 456,835
<u>Federal/State Projects:</u>			
012.436.450.169	Cap Imp. W. Skylark Culvert	\$ 0	\$ 9,100
012.436.450.410	Cap Imp. Holden Rd. Retain.	10,000	0
012.436.450.420	Windywood Culvert	<u>2,860</u>	<u>0</u>
	TOTAL Fed/State Projects	\$ 12,860	\$ 9,100
<u>Employee Benefits:</u>			
012.437.100.000	Salaries (vac., sick, holiday, etc.)	\$ 83,420	\$ 99,520
012.437.810.000	Work Comp., Unemp. Comp	66,940	76,910
012.437.820.000	Pension	45,820	50,160
012.437.830.000	Health, Dental, Vision	231,420	252,900
012.437.840.000	Disability & Life Insurance	5,810	5,910
012.437.850.000	Social Security	56,110	59,270
012.437.860.000	Uniforms, Boots	8,635	9,960
012.437.870.000	Personal Protection Equipment	1,440	1,400
012.437.880.000	Miscellaneous	<u>225</u>	<u>200</u>
	TOTAL Employee Benefits	\$ 499,820	\$ 556,230
<u>Gravel Pits:</u>			
012.438.100.000	Salaries	\$ 15,530	\$ 15,455
012.438.200.000	Equipment Costs	43,675	52,500
012.438.300.000	Supplies & Expenses	7,695	8,605
012.438.400.000	Buildings & Grounds	65	65
012.438.500.000	Training & Information	1,200	1,200
012.438.600.000	Outside Services	6,850	1,000
012.438.900.000	Miscellaneous	<u>1,450</u>	<u>1,455</u>
	TOTAL Gravel Pits	\$ 76,465	\$ 80,280
<u>Signing & Lighting:</u>			
012.439.100.000	Salaries	\$ 7,380	\$ 6,910
012.439.200.000	Equipment Costs	2,840	6,500
012.439.300.000	Supplies & Expenses	7,740	6,550
012.439.400.000	Streetlights	<u>103,280</u>	<u>106,900</u>
	TOTAL Signing & Lighting	\$ 121,240	\$ 126,860
GRAND TOTAL – HIGHWAY FUND EXPENDITURES		\$3,372,855	\$3,715,340

FISCAL YEAR 2023-2024

ROAD WORK PLAN

1. **PAVING**—All paving will be hot-mix asphalt. Paving to be done from July 10, 2023 to September 15, 2023. Paving on streets that are reclaimed or milled must be done within fourteen calendar days of milling or reclaiming.

A. Reclaiming and Paving

1. Plainfield Brook Road – Camire Hill Road to Town Line
2. Richardson Road – Goldsbury Woods Road to School Road

B. Milling and Paving

1. Richardson Road – Ledge Drive to Goldsbury Woods Road
2. East Barre Park Neighborhood — entire length of all streets
 - a. Bianchi Street
 - b. Carnes Road
 - c. Central Street
 - d. Irving Street
 - e. Pleasant Street
 - f. Prospect Street

3. Bolster Road – entire length

C. Paving

1. School Road – Richardson Road to Beckley Hill Road
2. Pine Hill Road – entire length
3. Nichols Road – entire length
4. Buick Street – entire length
5. Ferris Street - entire length
6. Ferris Street Extension -- entire length
7. Richardson Road Neighborhood – entire length of all streets
 - a. Misty Mountain Drive
 - b. Moonlight Drive
 - c. Cano Drive
 - d. Meadows Drive

2. GRAVEL

1. Taplin Road – Sunnyside to top of hill – remove and replace 18” of gravel
2. Jalbert Road – spot repair by #145 – remove and replace 18” of gravel
3. Upper Phelps Road – Osborne Road to Sunset Road – remove 2”-3”; add 4”-6” new gravel