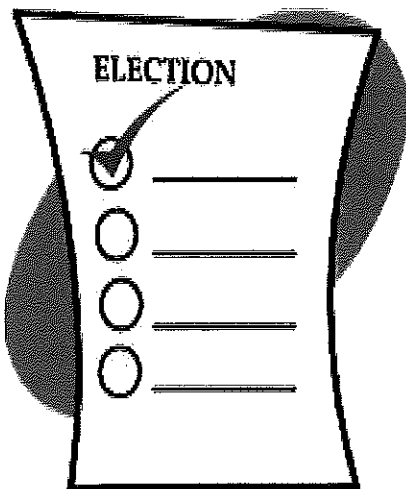


TOWN OF BARRE

PROPOSED ANNUAL BUDGET

July 1, 2018 – June 30, 2019



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

ELECTION DATE: MAY 8, 2018

BOOKLET PROPOSED ANNUAL BUDGET

July 1, 2018 – June 30, 2019

Table of Contents

	<u>Page</u>
Letter from Selectboard	1
Warning for Annual Town Meeting – May 2nd	9
Warning for Annual Election of Officers & Voting By Australian Ballot – May 8 th	10
Proposed General Fund Revenues	13
Proposed General Fund Expenditures	15
Proposed Highway Fund Revenues	19
Proposed Highway Fund Expenditures	19
Attachment: Citizen Budget Tour Booklet for 2018-2019	21

Budget Committee:

Rob LaClair, appointed by Town Clerk-Treasurer

Norma Malone, appointed by Selectboard

Cedric Sanborn, appointed by Selectboard

Justin Bolduc, appointed by first 3 appointees

Kevin Delude, appointed by first 3 appointees

and Selectmen: Tom White, Bob Nelson, Rolland Tessier, Jack Mitchell, Paul White



TOWN OF BARRE, VERMONT

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

April 24, 2018

Dear Barre Town Resident:

For fiscal year (FY) 2018-2019 the proposed General Fund and Highway Funds added together equal \$6,744,746, an increase of \$301,145 or 4.67%. The property tax rate (the only tax revenue for the Town) would increase 2.29¢ or 2.4%. The budget increase is a little out of the ordinary for Barre Town. The tax rate increase is about half of the budget increase (even though non-tax revenues are decreasing). Read on for explanations.

Tuesday, May 8 is Election Day in Barre Town. This booklet provides information about the proposed General and Highway Fund budgets and the other finance related questions on the ballot. On the inside cover of this booklet, a Table of Contents lists the resources, including the Election Day and Open Town Meeting Warnings, found in this booklet.

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

OVERVIEW

General Fund and Highway Fund Budgets

The General Fund and Highway Fund are the largest of the nine fund budgets. Unlike the other funds almost all revenue for these funds is derived from property taxes – 89.66%. For F.Y. '17 – '18 the tax rate for these two funds accounted for 40.15% of the Barre Town homestead tax rate. (The state education tax rate and the local agreement rate being the other 59.85%.)

As stated above the proposed budgets are 4.67% more than current budgets. The Highway Fund budget is balanced. The General Fund budget is not balanced: budgeted expenses are greater than budgeted revenues. This is atypical for Barre Town budgets. See the General Fund section for an explanation. Non-tax revenue is decreasing \$8,840. The town assessor said the Grand List growth will be about 1% and tax revenue per penny of the tax rate will increase \$650 (from \$63,100 to \$63,750).

Table 1 offers a 5 year history of the General Fund and Highway Fund budgets. Compared to 2014-2015, budget amounts have increased \$819,030 or 13.82%, which is an average annual increase of 3.45%.

Table 1. Five Year Trend

Fund	Yearly Amount and Percent of Total				
	'14-'15	'15-'16	'16-'17	'17-'18	'18-'19
GF	\$3,316,816 (56%)	\$3,349,961 (55.26%)	\$3,502,356 (56.03%)	\$3,540,741 (55%)	\$3,739,556 (55.45%)
HF	\$2,608,900 (44%)	\$2,712,220 (44.74%)	\$2,747,800 (43.97%)	\$2,902,860 (45%)	\$3,005,190 (44.55%)
Total	\$5,925,716	\$6,062,181	\$6,250,156	\$6,443,601	\$6,744,746

The tax rate to support these two proposed budgets would go up 2.29¢. Table 2 shows a 5 year history of municipal property tax rates. The tax rate increase from '14 – '15 to the proposed rate for '18– '19 is 6.22¢ or 6.95% over 4 years, an average annual tax rate increase of 1.73%.

Table 2. Five Year Tax Rate History

<u>Fund</u>	Tax Rates by Year				
	<u>'14-'15</u>	<u>'15-'16</u>	<u>'16-'17</u>	<u>'17-'18</u>	<u>'18-'19</u>
GF	.4944	.4990	.5142	.5021	.5133
HF	.3948	.4069	.4071	.4278	.4395
Local Agreement	.0047	.0039	.0035	.0033	.0033
Total	.8939	.9098	.9213	.9332	.9561

GENERAL FUND (budget summary starts on page 13)

The amount of the proposed FY 2018-19 General Fund budget is \$3,739,556, which is a 5.61% increase. Two factors, which do not increase the tax rate, are responsible for \$101,000 of the \$198,815 increase. Without these two factors the General Fund budget would be going up \$97,815 or 2.76%. The budget is not balanced; \$56,000 of designated cash reserves (money that has been saved over 7 years) will be used for a long-planned purchase. Property taxes supply 85.44% of revenue, up slightly from 2017-2018. Non-tax revenues are shown to decrease \$8,530. Although the total budget is increasing 5.61% a tax rate increase of 1.12¢ (2.23%) is projected.

Firefighters' turnout gear (protective coat and pants for extreme heat environments) lasts about 7 years. A set (coat and pants) costs approximately \$2,100. The Barre Town Fire Department usually has 30-35 active members. For the past 7 years money was included in the General Fund's Fire Department budget and designated or reserved for the turnout gear. FY 2018-2019 is the year to make the planned purchase (\$56,000). The \$56,000 saved-up over the past 7 years is in the budget to get voter authorization to buy the protective outer clothing. The '18-'19 Fire Department also includes \$8,500 for the next purchase 7 years from now.

Table 3. Two Leading GF Budget Factors

Total Proposed G.F. Budget	\$3,739,556	
Gross Amount of Increase	\$198,815	5.61%
Less F.D. turnout gear	-\$56,000	
Less Increase in library contribution	-\$45,000	
Net Increase	\$97,815	2.76%

The '17-'18 General Fund includes an \$130,000 contribution to the Aldrich Library. The ballot in May 2017 also included an article asking voters if an additional \$50,000 would be donated to the Aldrich Library. That article was approved by the voters. The Budget Committee this year raised the Library's budget appropriation by \$45,000 to \$175,000 and recommended the ballot not include an article for an additional Library donation. There is no additional support article on the ballot. (See Warning starting on page 10.) Revenue to pay for voter approved donations is included in the General Fund tax rate, thus the Budget Committee's and Selectboard's decisions this year increase the budget by \$45,000 but lower the tax revenue requirement by \$5,000.

The General Fund typically is divided into three sections each containing several (4) to numerous (12) departments. Table 4 shows the amount of each section with the dollar and percent change from the current year.

Table 4. General Fund Budget Sections

<u>Section</u>	<u>2017-2018 Amt.</u>	<u>2018 - 2019 Amt.</u>	<u>\$ and % Change</u>
Admin. & Finance	\$754,420	\$799,545	+\$45,125 / 5.98%
Public Safety	\$1,718,515	\$1,819,380	+\$100,865 / 5.86%
All Other	\$1,067,806	\$1,120,631	+\$52,825 / 4.94%

Refer to page 15 of this booklet for a list of departments and department budget totals. To learn more about a department see the Budget Tour booklet starting on page 21.

Looking back at Table 3, the net increase is \$97,815. The increases in the Police and Recreation Department budgets account for over half of the increase. The Police Department budget is going up \$28,775 or 3.29%. There are only three note worthy changes in the police budget. The account for part-time officers' wages is \$15,355 more. Town

equipment (cars) charges paid to the Equipment Fund are increasing \$4,990. A new evidence locker will cost \$4,975 (\$15,355 + \$4,990 + \$4,975 = \$25,320). The Police Department budget is the largest and most dense – most accounts and many different types of things in those accounts. There are no other significant changes in the police budget.

The Recreation budget is jumping up \$22,770 or 14.73%. By far, the biggest increase in an account is the \$15,600 increase in the capital improvement account. The reason for the increase is the planned improvement at the Lower Graniteville Playground. The Recreation Board plans to re-make that playground over the next two summers. The \$15,000 in the FY '18-'19 budget will start the project by installing a new playground basics like swing sets, spring rider and maybe more.

The other account with a large increase is titled furniture and fixtures. In the Recreation Division budget it is used for fixtures; for FY '18-'19 it is planned for a new basketball pole and backstop (\$1,600) for the Upper Graniteville Playground and for safety railings on bleachers (\$9,000). Not exciting, but necessary.

The turnout gear and library account for more than half of the budget increase – without affecting the tax rate. The police and recreation budgets are responsible for over 50% of the net increase. Table 4 shows the change in the three sections of the budget. The Administration and Finance section has the largest percent increase, but none of the departments in that section have been mentioned yet. As shown in Table 5 below every department in this section is going up but none to the level of the police, fire, library or recreation budgets. If the department total is increasing less than the

Table 5. Admin. And Finance Sect. Dept. Increases

<u>Department</u>	<u>Amount of Increase</u>	<u>Reason(s)</u>
Selectboard	\$1,320	\$1,350: Meetings on cable TV & website
Auditing	\$3,120	\$1,500: Printing town report
Town Manager's Office	\$5,220	\$4,635: 3.3% increase in salary account COLA and step increase for one newer employee
Elections/BCA	\$7,715	\$4,715: Wages and overtime due to extra elections \$2,460: Election ballots, programming tabulator machine \$735: Postage
Town Clerk's Office	\$8,830	\$9,070: Wages (5.8%); one new person getting step increase
Data Processing	\$7,610	\$1,825: Faster internet service (police work) \$5,055: Software fees, fund accounting software, Microsoft user licenses
Planning & Zoning	\$4,280	\$5,365: Wages (6.2%) COLA and fairly new employee gets step increase
Assessor's Office	\$2,965	\$2,740: Wages – secession planning
Municipal Building	\$4,045	\$4,700: DVR and related costs for security cameras

stated reason(s) that means other accounts within the department are reduced.

Table 6 below shows the ten largest percent change (increase or decrease) in department budgets. Some explanation has been provided for five of the ten departments. By dollar amount the insurance department has the most significant reduction. The reduction is for general and other liability coverages and for property coverage. The transfer department is cut because the Cemetery Fund requires less tax subsidy. The animal control budget is reduced because a

Table 6. Largest Percent Change by Department

<u>Department</u>	<u>% Change</u>	<u>\$ Change</u>
Board of Civil Authority/ Elections	+63.1%	+ \$7,715
Library (Culture)	+34.6%	+ \$45,000
Animal Control	-25.7%	- \$3,765
Debt Service	-24.5%	- \$2,935
Data Processing	+20.5%	+ \$7,610
Fire Department	+17.0%	+ \$65,580
Recreation	+14.0%	+ \$22,770
Insurances	-14.0%	- \$11,470
Transfers	-12.8%	- \$7,110
Emergency Management	-7.8%	- \$530

town vehicle no longer will be provided for the animal control officer.

HIGHWAY FUND *(budget summary starts on page 19)*

Property taxes will supply 93.24% (up from 92.99% a year ago) of the revenues for the Highway Fund budget in FY '18-'19. State-aid to town highways (money from the gasoline tax that is paid into the state's Transportation Fund) will supply 6.6%. Since F.Y. '13-'14 the state-aid to town highways has decreased \$580 or .28%. Because the state-aid essentially remains the same as costs increase the property tax rate is increased.

The Highway Fund deals only with roads. Money for the Department of Public Works' (DPW) other duties – water, sewer, equipment maintenance – is in other funds. The Highway Fund pays for all expenses associated with roads not just paving and plowing. Streetlights and signs are a Highway Fund duty. Sidewalk construction and maintenance are as well. Stormwater and roadside drainage expenses are in this budget. The DPW works on drainageways and catch basins using town equipment. Materials such as pipe, erosion stone, erosion (stabilization) matting, catch basins, frames and covers, blocks and bricks are needed. In addition to these costs for doing work the Town pays for consulting engineering and permits. For some years the Town has paid annual operating permit fees for nine state permitted stormwater systems. Those fees total \$5,605. In FY '18-'19 the Town will begin paying an annual \$2,000 municipal road stormwater permit fee. Also in FY '18-'19 the state will charge an one-time \$400 application fee.

The road paving work planned for FY '18-'19 is at the same levels as prior years and within the range (number of linear feet) needed to keep roads in decent condition. The list of planned road paving projects is found in the Budget Tour booklet at the back of this booklet.

The Summer Construction and Retreatment departments are for road paving projects. The number of feet paved changes year to year. The type of work also changes from year to year.

Table 7. Key Facts – Highway Fund Budget

Proposed FY '18-'19 budget	=	\$3,005,190
Change from FY '17-'18 budget	=	+\$155,060 or 3.52% increase
Tax Rate Change	=	1.17¢ increase
H.F. Change in non-tax revenue	=	- \$310
Staffing Changes	=	Equivalent of ½ employee added to budget
Services	=	Stormwater expenses increasing; all else the same

The top two reasons for the \$102,330 increase are the road paving (and associated work) and hiring a second mechanic again. The combination of the Summer Construction and Retreatment departments is \$51,530 (6.3%) more than FY '17-'18. The paving accounts in these two departments have a net increase of \$775. The account for milling pavement is \$13,800 more than a year ago. The wage, town equipment charges and drainage supplies accounts in both departments are going up \$37,270. Budgeting for more of the DPW crew's time and equipment used on road paving related work allows for a reduction in the Summer Maintenance department. (The crew has a certain amount of work hours per summer.)

With the town school contracting for bus service starting July 1, 2017 and with a mechanic retiring in May 2017, the FY '17-'18 Equipment Fund (E.F.) budget was set with one mechanic, plus 25% of one existing DPW employee's time to help in the vehicle maintenance shop when needed. The FY '17-'18 Highway budget was short 25% of one employee's time and wages. That plan for getting vehicle maintenance work done wasn't adequate. The FY '18-'19 E.F. budget includes a second mechanic. Seventy-five (75%) percent of the wages are in the E.F.; the other 25% are in the Highway budget. The expenses for wages, payroll taxes and benefits are spread out over the Summer Maintenance and Employee Benefits departments. In all, the expense for having 25% of another employee in the Highway budget is \$20,115.

Table 8. Top Ten Highway Fund Budget Changes

1. Summer Maintenance	+ \$39,605
2. Summer Maintenance equipment charges	- \$36,590
3. Administration & Engineering wages	+ \$18,420
4. Health Insurance	+ \$15,305
5. Grant Projects (Town's share)	- \$11,960
6. Winter Maintenance equipment charges	+ \$10,060
7. Summer Construction equipment charges	+ \$9,315
8. Workers' Compensation insurance	+ \$9,200
9. Summer Construction drainage supplies	+ \$9,110
10. Retreatment equipment charges	+ \$9,035

EQUIPMENT FUND

The Equipment Fund owns all the Town's major equipment – vehicles, computers, radios and non-vehicular equipment (air compressors, cement mixers, gravel screen and the like). The Fund pays for purchase, insurance, operation expenses, and repairs of all equipment it owns. To garage, maintain and repair equipment, the Equipment Fund pays building expenses and other overhead. All departments and funds pay “rent” to the Equipment Fund for the equipment used. An hourly rate is charged for public works’ trucks, loaders, backhoes, etc. A monthly fee is paid for emergency vehicles, park mowers, computer system, and other office equipment.

The F.Y. '18-'19 Equipment Fund budget will be \$1,386,205, which is \$16,445 or 1.2% higher than the current budget. Equipment charges rates are increasing 4%. Significant account changes include:

- 1. - \$27,600 private garage repair service because a \$30,000 planned refurbish of fire truck not repeated
- 2. + \$20,600 net increase in wages for second mechanic
- 3. + \$16,180 health insurance almost entirely due to second mechanic
- 4. + \$13,025 new fuel tracking and reporting computer system
- 5. + \$11,935 equipment purchases (See Table 9)
- 6. - \$10,000 parts
- 7. - \$7,870 for gasoline and diesel combined

The General Fund departments are budgeted to pay \$343,510 in rent and transfers. The Highway Fund is slated to pay-in \$711,700.

The equipment purchase plan for FY '18-'19 is shown below.

Table 9. F.Y. '19 Equipment Purchases

<u>Equipment</u>	<u>Note</u>	<u>Budgeted</u>
Police SUV	1 car every year	\$33,500
Mower-cem./rec.	purchase 2 every 5 years	\$7,500
Lg. dump truck	1 every year	\$180,000
2 pickup trucks	superintendent, shop	\$48,400
Ambulance	buy 5 every 4 years	\$133,000
Computer equipment		\$7,740
Pages, radios	F.D. and EMS	\$4,000
2 small generators	town wide use	\$4,000
Existing finance payments	5 items	\$198,908

BUILDING FUND

For FY '18 all contributions to the Building Fund will remain at \$57,575.

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

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

The 5-year Building Plan is updated every year. The average annual cost is \$48,720. There are three projects proposed for FY '18-'19: East Barre Fire Station roof (\$42,400), EMS truck bay walls (\$9,500), and EMS flooring (\$1,250).

OTHER FUND BUDGETS

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

Table 10. Summary of Other Budgets

<i>FUND Primary revenue source</i>	<i>FY 2018-2019 AMOUNT</i>	<i>\$ and % CHANGE from 2017-2018</i>	<i>EXPECTED RATES for 2018-2019</i>	<i>COMMENTS</i>
Ambulance Fund <i>65.8% from patient billing; 32.5% from towns' per capita fees</i>	\$2,203,570	+\$73,775 or 3.46%	<i>Barre Town's per capita payment increasing \$7,040 or 1.55%</i>	<i>Other towns' per capita fee increasing per service contract. Medical equipment purchases continued.</i>
Equipment Fund <i>95.6% from town departments</i>	\$1,386,205	+\$16,445 or 1.20%	<i>4% increase in rates charged for equipment (vehicles) used by town departments</i>	<i>Hiring second mechanic. 75% in E.F. adds \$20,600 to E.F. budget</i>
Sewer Fund <i>96.3% from customer sewer use charges</i>	\$936,140	+\$9,905 or 1.07%	<i>Not changing. \$316 per basic household</i>	<i>Sewer Fund making second annual of 6 payments on vector/vacuum truck</i>
Water Fund <i>95.9% from town water system customer's water used and base charge</i>	\$427,765	+\$63,185 or 17.33%	<i>Water consumption charge not changing. Quarterly base charge decreasing \$8</i>	<i>Budget includes Websterville Fire District customers and expenses for its water treatment plant and system</i>
Cemetery Fund <i>42.4% from property tax; 27% from services performed</i>	\$65,425	- \$5,435 or 7.67%	<i>Property tax subsidy \$7,905 less</i>	<i>Two capital improvement projects in '17- '18 not repeated</i>
Building Fund <i>99.9% from other Town funds</i>	\$53,150	+\$1,035 or 1.98%	<i>No change in contributions from other Funds</i>	<i>East Barre Fire Station roof - \$42,400 and EMS truck bay walls and flooring - \$10,750</i>
Sewer Capital Improvement Fund <i>\$1,500 per unit connection fee</i>	\$18,125	<i>No change from '17- '18</i>	<i>No change</i>	<i>Pays one-half of loan for wastewater treatment plant capacity improvements</i>

NOT – FOR – PROFIT AGENCIES

All eighteen not-for-profits on last year's ballot were approved by voters. All eighteen submitted information or made an in-person presentation to us verifying that they provide services to eligible Town residents. Those eighteen agencies are on the ballot in 2018 seeking the same amounts as one year ago. The requests total \$59,450. See Warning on

page 10 for the list of agencies and the amount requested.

BUDGET PROCESS, COMMITTEE

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

The appendices are reviewed and all 9 fund budgets are reviewed and approved by the Budget Committee. The citizen members of the Committee this year were: Justin Bolduc, Kevin Delude, Norma Malone, Rob LaClair and Cedric Sanborn. Their commitment and insights are greatly appreciated.

CONCLUSION

The two budgets are increasing \$301,145 or 4.67%. A 2.29¢ tax rate increase (2.4%) would be needed to fund the General and Highway Fund budgets. The impact on common tax bills is shown in Table 11 below.

Table 11. Tax Rate Increase (2.29¢) Impact

<u>Assessed Value</u>	<u>Tax Bill Increase</u>
\$100,000	\$22.90 per year
\$130,000	\$29.77 per year
\$160,000	\$36.64 per year
\$190,000	\$43.51 per year
\$220,000	\$50.38 per year
\$275,000	\$62.98 per year
\$325,000	\$74.43 per year

VOTING

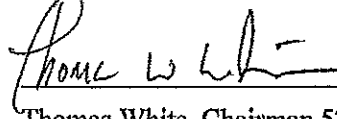
Because of Vermont's same day voter registration law there is no deadline to register to vote. It is possible to show up for the Open Meeting or Annual Election (see below) and register on the spot.

Annual Open Meeting -	Wednesday, May 2, 7:30 pm Town Municipal Building
Annual Election -	Tuesday, May 8, 7:00 am – 7:00 pm Barre Town Elementary School

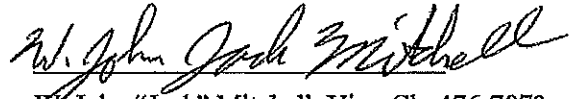
Early voting is an option for everyone. Stop in the Town Clerk's Office (M – F, 8:00 am to 4:30 pm) to vote or call the Clerk's Office (479-9391) and ask about an early voting ballot.

We hope you will vote and encourage family, friends and neighbors to do the same. We also hope this booklet is helpful. We are grateful you devoted time to reading this information. If you have any questions about the budgets do not hesitate to call one of us or the town manager (479-9331).

Respectfully,
TOWN OF BARRE SELECTBOARD



Thomas White, Chairman 522 – 5457



W. John "Jack" Mitchell, Vice-Ch. 476-7073



Robert "Bob" Nelson, 476-3802

Rolland Tessier, 272-0013



Paul White, 479-0913

TOWN OF BARRE

WARNING FOR ANNUAL TOWN MEETING MAY 2, 2018

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 2nd day of May, 2018, at 7:30 o'clock in the evening for a Town Meeting to act on the following articles. Immediately following this meeting, a public hearing will be held on the proposed budgets of the Town which will be voted on by Australian ballot at the annual election on May 8, 2018.

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, 2018

Second installment on November 15, 2018

Third installment on February 15, 2019

Fourth installment on May 15, 2019

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, 2018 and February 15, 2019.

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 3rd day of April, 2018.



BARRE TOWN SELECTBOARD

Robert W. White

Bob Nelson

Roland Tessier

Jack Mitchell

Attest: *Donna J. Kelly*

Donna J. Kelly, Town Clerk-Treasurer

TOWN OF BARRE

WARNING FOR ANNUAL ELECTION OF OFFICERS AND VOTING BY AUSTRALIAN BALLOT

MAY 8, 2018

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 8th day of May, 2018, at 7:00 o'clock in the forenoon for the annual election and voting by Australian ballot on the articles as hereinafter set forth.

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

Copies of the 2018-2019 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; Brookside Country Store, 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 9, 2018.

ARTICLE 2. Shall the Town of Barre authorize \$3,711,806 to operate the General Government of the Town of Barre during the ensuing fiscal year commencing July 1, 2018?

ARTICLE 3. Shall the Town of Barre authorize \$27,750 from the General Fund towards the operation of the Town cemeteries during the ensuing fiscal year commencing July 1, 2018; said sum to be added to the General Fund authorizations under Article 2 above?

ARTICLE 4. Shall the Town of Barre authorize \$3,005,190 for construction and maintenance of the Town highways and bridges during the ensuing fiscal year commencing July 1, 2018?

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

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

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

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

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

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

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

ARTICLE 12. Shall the Town of Barre authorize expenditure of \$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 Central Vermont Community Action Council (Capstone)?

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 establish wages and earnings for the following Town officers as listed below?

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

ARTICLE 24. Shall the Town of Barre enter into a communications union district to be known as Central Vermont Internet, under the provisions of 30 V.S.A. Ch. 82?

ARTICLE 25. Shall the Town of Barre amend Sections 10 and 12 of the Barre Town Charter as follows (underlined language would be added and [bracketed] language would be deleted):

Section 10 – Elected Officers: General

(f) The office of auditor may be abolished and replaced by an annual financial audit of all funds of the town by a public accountant, licensed in Vermont; provided the voters authorize such action at any annual or special town meeting. Such vote to eliminate the office of auditor shall remain in effect until rescinded by majority vote of the legal voters present and voting at an annual or special meeting duly warned for that purpose. Unless otherwise provided by law, the Selectboard shall provide for all other auditor duties to be performed. The term of office of any auditor in office on the date a town votes to eliminate that office shall expire on the 45th day after such vote or on the date upon which the Selectboard enters into a contract with a public accountant under this section, whichever occurs first.

Section 12 – Auditors

Unless the office is abolished as provided in Section 10, [A] auditors shall be elected for terms of three (3) years, with one (1) elected each year. They shall be responsible for the proper financial accountability of the town, and for this purpose all town officers shall, within thirty (30) days after the close of the fiscal year, submit to the

auditors such reports, records and materials as the auditors may require for the discharge of their duties. The auditors shall thereupon proceed to examine and adjust the accounts of all town officers and report their findings in writing, not later than one hundred eighty-five (185) days after the close of the fiscal year. They shall cause their findings to be printed and made available to the voters. The auditors may employ the services of a certified public accountant at town expense, for such purposes as they shall deem proper. They shall also supervise the preparation, publication, and, within budgetary limitations, the distribution of the annual town report.

Dated at the Town of Barre, County of Washington, and State of Vermont, this 3rd day of April, 2018.



BARRE TOWN SELECTBOARD
Thomas W. [Signature]
Bob Nelson
Rolland Tessier
Jack Mitchell

ATTEST: Dona Kelly
Town Clerk-Treasurer

PROPOSED GENERAL FUND REVENUE

ACCOUNT	ACCOUNT NAME	2017-2018 BUDGET	2018-2019 PROPOSED
<u>Current Taxes:</u>			
011.311.100.000	Property Taxes – General	\$2,797,156	\$2,956,406
011.311.300.000	Property Taxes – Cemetery	<u>35,655</u>	<u>27,750</u>
	TOTAL Current Taxes	\$2,832,811	\$2,984,156
<u>Delinquent Taxes:</u>			
011.312.100.000	Current Year Delinquent Taxes	\$ 155,000	\$ 155,000
011.312.200.000	Prior Year Delinquent Taxes	<u>158,000</u>	<u>158,000</u>
	TOTAL Delinquent Taxes	\$ 313,000	\$ 313,000
<u>Other Items:</u>			
011.314.000.000	Payment In Lieu of Taxes/Rebates	\$ 29,510	\$ 28,350
	TOTAL Other Items	\$ 29,510	\$ 28,350
<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%	<u>24,000</u>	<u>22,000</u>
	TOTAL Int. & Late Charges	\$ 94,000	\$ 92,000
<u>Business Licenses & Permits:</u>			
011.321.100.000	Alcoholic Beverage Licenses	\$ 1,115	\$ 1,000
011.321.300.000	Fireworks Permits	180	180
011.321.500.000	Racing Permits	800	800
011.321.600.000	Special Events Permits	100	50
011.321.800.000	Tobacco Licenses	<u>0</u>	<u>0</u>
	TOTAL Business Licenses	\$ 2,195	\$ 2,030
<u>Non-Business Licenses & Permits:</u>			
011.322.100.000	Dog Licenses	\$ 5,100	\$ 5,300
011.322.200.000	Zoning Fees	3,800	3,800
011.322.250.000	Conditional Use & Variance	800	800
011.322.300.000	Driveway Permits	1,400	1,300
011.322.400.000	Burial and Transit	65	90
011.322.500.000	Subdivision Fees	1,200	1,500
011.322.550.000	GIS Update Fee	50	200
011.322.800.000	Site Plan Review	<u>350</u>	<u>250</u>
	TOTAL Non-Bus. Licenses	\$ 12,765	\$ 13,240
<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	\$ 94,000	\$ 95,000
011.334.800.000	Act 60	<u>3,600</u>	<u>3,600</u>
	TOTAL State Grants	\$ 97,600	\$ 98,600
<u>Town Funds:</u>			
011.339.100.000	Pro-Rate School Cost Sharing	\$ 5,000	\$ 0
	TOTAL Town Funds	\$ 5,000	\$ 0
<u>General Government:</u>			
011.341.111.000	Recording Legal Documents	\$ 60,000	\$ 62,500
011.341.113.000	Recording Marriage Licenses	550	400
011.341.114.000	Issuing Hunting/Fishing Licenses	25	25

ACCOUNT	ACCOUNT NAME	2017-2018 BUDGET	2018-2019 PROPOSED
011.341.115.000	Telephone/Maps Income	90	75
011.341.116.000	Certified Copies	4,200	4,000
011.341.117.000	Photocopy Charges	5,400	5,200
011.341.118.000	Vault Fees	850	825
011.341.120.000	Green Mountain Passports	60	75
011.341.121.000	Vehicle Registration	600	500
011.341.129.000	Misc. Fees and Charges	800	400
	TOTAL Gen. Government	\$ 72,575	\$ 74,000
Public Safety – Police & Fire:			
011.342.111.000	Police – Thunder Road	\$ 15,750	\$ 17,500
011.342.112.000	Police – Other Contracts	250	350
011.342.113.000	Police – Local Ordinance Fines	16,000	16,500
011.342.114.000	Police – Parking Violations	750	750
011.342.115.000	Police – Accident Reports	1,900	1,900
011.342.118.000	Police – Test/Evaluation Reimb.	0	0
011.342.124.000	Police – ACO Revenue	0	0
011.342.129.000	Police – Miscellaneous	500	300
011.342.212.000	Fire – Town of Orange	3,500	4,500
011.342.213.000	Fire – Other Contracts	300	300
011.342.220.000	Fire – Donations	300	250
	TOTAL Public Safety	\$ 39,250	\$ 42,350
Sanitation:			
011.344.310.000	Bulk Trash Collection Receipts	\$ 2,850	\$ 3,200
011.344.320.000	Green Up	725	625
	TOTAL Sanitation	\$ 3,575	\$ 3,825
Recreation:			
011.347.100.000	Recreation Programs	\$ 850	\$ 500
011.347.200.000	BOR Rec. Field Lights	1,400	1,500
011.347.300.000	Use of Fields	3,200	2,500
011.347.700.000	Use of Picnic Shelter	2,200	2,200
011.347.800.000	Donations & Skate Pk.	4,175	4,600
011.347.900.000	Miscellaneous	1,600	1,600
	TOTAL Recreation:	\$ 13,425	\$ 13,075
Miscellaneous:			
011.360.200.000	Rents	\$ 8,100	\$ 5,000
011.360.800.000	Reimbursements	2,000	2,000
011.367.000.000	Refunds	1,500	1,000
	TOTAL Miscellaneous	\$ 11,600	\$ 8,000
Interest:			
011.370.100.000	Interest Earned	\$ 1,200	\$ 1,800
	TOTAL Interest	\$ 1,200	\$ 1,800
Transfers:			
011.399.998.000	Transfer In – BAD Incubator Bldg.	\$ 11,960	\$ 9,030
	TOTAL Transfers	\$ 11,960	\$ 9,030
GRAND TOTAL – GENERAL FUND REVENUES		\$3,540,741	\$3,683,556

PROPOSED GENERAL FUND EXPENDITURES

ACCOUNT #	ACCOUNT NAME	2017-2018 BUDGET	2018-2019 PROPOSED
<u>Selectboard:</u>			
011.411.110.000	Salaries	\$ 8,000	\$ 8,000
011.411.220.000	Mileage	25	25
011.411.300.000	Supplies & Expenses	7,530	7,575
011.411.500.000	Training & Information	145	145
011.411.600.000	Outside Services	8,950	10,300
011.411.900.000	Miscellaneous	<u>2,225</u>	<u>2,150</u>
	TOTAL Selectboard	\$ 26,875	\$ 28,195
<u>Auditing:</u>			
011.412.100.000	Salaries	\$ 600	\$ 425
011.412.220.000	Mileage	90	50
011.412.300.000	Supplies & Expenses	2,800	3,650
011.412.500.000	Training & Information	60	60
011.412.600.000	Outside Services	<u>54,810</u>	<u>57,295</u>
	TOTAL Auditing	\$ 58,360	\$ 61,480
<u>Town Mgr. Off:</u>			
011.413.100.000	Salaries	\$ 138,135	\$ 142,955
011.413.200.000	Equipment Costs	9,055	9,360
011.413.300.000	Supplies & Expenses	5,675	5,560
011.413.400.000	Buildings & Grounds	1,940	1,800
011.413.500.000	Training & Information	3,240	3,135
011.413.600.000	Outside Services	16,330	16,925
011.413.900.000	Miscellaneous	<u>330</u>	<u>190</u>
	TOTAL Town Mgr. Off.	\$ 174,705	\$ 179,925
<u>Elections/BCA:</u>			
011.414.100.000	Salaries	\$ 5,985	\$ 10,700
011.414.200.000	Equipment Costs	0	0
011.414.300.000	Supplies & Expenses	6,235	9,235
011.414.680.000	Misc. Professional Services	<u>0</u>	<u>0</u>
	TOTAL Elections/BCA	\$ 12,220	\$ 19,935
<u>Clerk/Treas. Off:</u>			
011.415.100.000	Salaries	\$ 155,530	\$ 164,535
011.415.200.000	Equipment Costs	3,280	2,250
011.415.300.000	Supplies & Expenses	11,005	11,030
011.415.400.000	Buildings & Grounds	1,595	1,775
011.415.500.000	Training & Information	955	880
011.415.600.000	Outside Services	17,025	17,800
011.415.900.000	Miscellaneous	<u>5,125</u>	<u>5,075</u>
	TOTAL Clerk/Treas. Off.	\$ 194,515	\$ 203,345
<u>Data Processing:</u>			
011.416.100.000	Salaries	\$ 5,510	\$ 5,700
011.416.200.000	Equipment Costs	7,685	8,250
011.416.300.000	Supplies & Expenses	75	50
011.416.400.000	Buildings & Grounds	2,735	4,560
011.416.500.000	Training & Information	200	200
011.416.600.000	Outside Services	<u>20,950</u>	<u>26,005</u>
	TOTAL Data Processing	\$ 37,155	\$ 44,765

ACCOUNT #	ACCOUNT NAME	2017-2018 BUDGET	2018-2019 PROPOSED
<u>Planning/Zoning/Community Development:</u>			
011.417.100.000	Salaries	\$ 85,970	\$ 91,355
011.417.200.000	Equipment Costs	1,005	950
011.417.300.000	Supplies & Expenses	3,650	3,885
011.417.400.000	Buildings & Grounds	960	1,045
011.417.500.000	Training & Information	585	510
011.417.600.000	Outside Services	8,020	6,725
	TOTAL Planning/Zoning	\$ 100,190	\$ 104,470
<u>Assessor/Reappraisal:</u>			
011.418.100.000	Salaries	\$ 34,475	\$ 37,215
011.418.200.000	Equipment Costs	35	50
011.418.300.000	Supplies & Expenses	2,665	2,650
011.418.400.000	Buildings & Grounds	820	820
011.418.500.000	Training & Information	1,155	1,115
011.418.600.000	Outside Serv./Assessor Contract	57,060	57,325
	TOTAL Assessor	\$ 96,210	\$ 99,175
<u>Municipal Building:</u>			
011.419.100.000	Salaries	\$ 12,825	\$ 12,195
011.419.200.000	Equipment Costs	3,095	7,900
011.419.300.000	Supplies & Expenses	210	210
011.419.400.000	Buildings & Grounds	36,585	36,625
011.419.600.000	Outside Services	1,475	1,325
	TOTAL Municipal Building	\$ 54,190	\$ 58,255
<u>Police:</u>			
011.421.100.000	Salaries	\$ 596,400	\$ 612,970
011.421.200.000	Equipment Costs	147,945	155,335
011.421.300.000	Supplies & Expenses	2,105	3,455
011.421.400.000	Buildings & Grounds	8,125	9,005
011.421.500.000	Training & Information	10,215	11,325
011.421.600.000	Outside Services	97,985	99,130
011.421.800.000	Benefits	8,230	8,835
011.421.900.000	Miscellaneous	3,310	3,035
	TOTAL Police	\$ 874,315	\$ 903,090
<u>Fire:</u>			
011.422.100.000	Salaries	\$ 60,250	\$ 66,090
011.422.200.000	Equipment Costs	208,950	214,355
011.422.300.000	Supplies & Expenses	5,185	6,085
011.422.400.000	Buildings & Grounds	41,345	42,070
011.422.500.000	Training & Information	2,105	2,080
011.422.600.000	Outside Services	52,750	49,885
011.422.800.000	Benefits	13,500	69,100
011.422.900.000	Miscellaneous	650	650
	TOTAL Fire	\$ 384,735	\$ 450,315
<u>Emergency Management:</u>			
011.423.100.000	Salaries	\$ 1,040	\$ 900
011.423.200.000	Equipment Costs	3,160	2,670
011.423.300.000	Supplies & Expenses	110	110
011.423.400.000	Buildings & Grounds	835	935
011.423.500.000	Training & Information	150	150
011.423.600.000	Outside Services	1,445	1,445
011.423.900.000	Miscellaneous	0	0
	TOTAL Emergency Mgmt.	\$ 6,740	\$ 6,210

ACCOUNT #	ACCOUNT NAME	2017-2018 BUDGET	2018-2019 PROPOSED
<u>Ambulance:</u>			
011.424.900.000	Per Capita Fee	\$ 452,725	\$ 459,765
	TOTAL Ambulance	\$ 452,725	\$ 459,765
<u>Solid Waste:</u>			
011.441.100.000	Salaries	\$ 8,720	\$ 10,020
011.441.200.000	Equipment Costs	11,795	13,600
011.441.300.000	Supplies & Expenses	1,980	1,835
011.441.500.000	Training & Information	8,225	8,160
011.441.600.000	Outside Services	19,880	20,205
	TOTAL Solid Waste	\$ 50,600	\$ 53,820
<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	125
	TOTAL Health Officer	\$ 2,100	\$ 2,100
<u>Animal Control:</u>			
011.452.100.000	Salaries	\$ 6,420	\$ 5,510
011.452.200.000	Equipment Costs	4,615	685
011.452.300.000	Supplies & Expenses	20	310
011.452.400.000	Buildings & Grounds	375	375
011.452.500.000	Training & Information	105	75
011.452.600.000	Outside Services	2,975	2,975
011.452.800.000	Benefits	125	940
	TOTAL Animal Control	\$ 14,635	\$ 10,870
<u>Culture:</u>			
011.461.951.000	Aldrich Library	\$ 130,000	\$ 175,000
	TOTAL Culture	\$ 130,000	\$ 175,000
<u>Recreation:</u>			
011.462.100.000	Salaries	\$ 58,700	\$ 53,590
011.462.200.000	Equipment Costs	9,235	12,145
011.462.300.000	Supplies & Expenses	22,830	20,160
011.462.400.000	Buildings & Grounds	21,710	50,035
011.462.500.000	Training & Information	190	190
011.462.600.000	Outside Services	41,305	40,595
011.462.800.000	Benefits	100	125
011.462.900.000	Miscellaneous	500	500
	TOTAL Recreation	\$ 154,570	\$ 177,340
<u>Development:</u>			
011.463.600.000	Outside Services	\$ 340	\$ 635
011.463.951.000	C.V. Econ. Dev. Corp.	4,000	4,000
011.463.952.000	Barre Area Dev. Corp.	49,000	45,000
011.463.953.000	C.V. Reg. Plan. Com.	8,715	8,955
011.463.953.954	Barre Partnership	2,000	2,000
011.463.990.000	W.I.P. Travel Signs	400	400
	TOTAL Development	\$ 64,455	\$ 60,990
<u>Transportation:</u>			
011.464.900.000	Green Mt. Transportation Agency	\$ 4,875	\$ 4,875
	TOTAL Transportation	\$ 4,875	\$ 4,875
<u>Debt Service:</u>			
011.472.910.000	Principal	\$ 10,000	\$ 8,465
011.472.920.000	Interest	1,965	565
	TOTAL Debt Service	\$ 11,965	\$ 9,030

ACCOUNT #	ACCOUNT NAME	2017-2018 BUDGET	2018-2019 PROPOSED
<u>Insurances:</u>			
011.481.700.000	Property, Liability & Bonds	\$ 81,425	\$ 69,955
	TOTAL Insurances	\$ 81,425	\$ 69,955
<u>Employee Benefits:</u>			
011.486.810.000	Workers Comp., Unemp. Comp.	\$ 55,755	\$ 65,715
011.486.820.000	Pension	57,360	58,540
011.486.830.000	Health, Dental, Vision Insurance	218,630	212,675
011.486.840.000	Disability & Life Insurance	6,920	6,920
011.486.850.000	Social Security	91,015	94,585
011.486.880.000	Miscellaneous	220	150
	TOTAL Employee Benefits	\$ 429,900	\$ 438,585
<u>Other Items:</u>			
011.491.400.000	Property Purchases	\$ 1	\$ 1
011.491.500.000	VLCT	10,015	10,230
011.491.900.000	Williamstown & County Taxes	57,720	58,900
	TOTAL Other Items	\$ 67,736	\$ 69,631
<u>Interfund Transfers:</u>			
011.498.200.000	Equipment Fund	\$ 19,890	\$ 20,685
011.498.900.000	Cemetery Fund	35,655*	27,750*
	TOTAL Interfund Transfers	\$ 55,545	\$ 48,435
*Separate article			
GRAND TOTAL - GENERAL FUND EXPENDITURES		\$3,540,741	\$3,739,556

PROPOSED HIGHWAY FUND REVENUES

ACCOUNT #	ACCOUNT NAME	2017-2018 BUDGET	2018-2019 PROPOSED
<u>Current Taxes:</u>			
012.311.200.000	Property Taxes – Highway	\$2,699,455	\$2,802,095
	TOTAL Current Taxes	\$2,699,455	\$2,802,095
 <u>State Grants:</u>			
012.334.300.000	Highway & Streets	\$ 200,605	\$ 200,545
	TOTAL State Grants	\$ 200,605	\$ 200,545
 <u>Fees & Charges For Service:</u>			
012.343.200.000	Services Rendered	\$ 1,000	\$ 750
012.343.300.000	Gross Load Permits	1,050	1,050
012.343.400.000	Unregistered Vehicle Permits	350	350
012.343.600.000	Road Opening Permits	300	300
012.343.900.000	Miscellaneous	100	100
	TOTAL Fees & Charges	\$ 2,800	\$ 2,550
 GRAND TOTAL – HIGHWAY FUND REVENUES		 \$2,902,860	 \$3,005,190

PROPOSED HIGHWAY FUND EXPENDITURES

ACCOUNT #	ACCOUNT NAME	2017-2018 BUDGET	2018-2019 PROPOSED
<u>Engineering & Administration:</u>			
012.431.100.000	Salaries	\$ 112,745	\$ 131,225
012.431.200.000	Equipment Costs	37,660	39,155
012.431.300.000	Supplies & Expenses	1,825	1,980
012.431.400.000	Buildings & Grounds	1,250	1,395
012.431.500.000	Training & Information	1,110	1,080
012.431.600.000	Outside Services	13,800	12,730
012.431.900.000	Miscellaneous	6,230	8,380
	TOTAL Eng. & Admin.	\$ 174,620	\$ 195,945
 <u>Summer Maintenance:</u>			
012.432.100.000	Salaries	\$ 158,180	\$ 192,555
012.432.200.000	Equipment Costs	367,190	329,565
012.432.300.000	Supplies & Expenses	23,605	20,610
012.432.400.000	Buildings and Grounds	300	600
012.432.600.000	Outside Services	115,000	118,250
	TOTAL Summer Maint.	\$ 664,275	\$ 661,580
 <u>Winter Maintenance:</u>			
012.433.100.000	Salaries	\$ 187,315	\$ 191,530
012.433.200.000	Equipment Costs	251,690	261,750
012.433.300.000	Supplies & Expenses	180,825	181,120
012.433.400.000	Buildings & Grounds	2,065	2,065
012.433.600.000	Outside Services	62,250	62,250
012.433.900.000	Miscellaneous	75	75
	TOTAL Winter Maint.	\$ 684,220	\$ 698,790

ACCOUNT #	ACCOUNT NAME	2017-2018 BUDGET	2018-2019 PROPOSED
<u>Summer Construction:</u>			
012.434.100.000	Salaries	\$ 24,975	\$ 27,555
012.434.200.000	Equipment Costs	51,565	60,880
012.434.300.000	Supplies & Expenses	8,975	17,620
012.434.600.000	Outside Services	<u>337,905</u>	<u>420,040</u>
	TOTAL Summer Const.	\$ 423,420	\$ 526,095
<u>Retreatment:</u>			
012.435.100.000	Salaries	\$ 4,500	\$ 6,910
012.435.200.000	Equipment Costs	3,085	12,120
012.435.300.000	Supplies & Expenses	1,400	6,390
012.435.600.000	Outside Services	<u>380,880</u>	<u>313,300</u>
	TOTAL Retreatment	\$ 389,865	\$ 338,720
<u>Federal/State Projects:</u>			
012.436.450.408	Cap Imp. Peloquin Rd Culvert	\$ 30,000	\$ 0
012.436.450.970	Cap Imp. Bridge St. Sidewalk	3,820	0
012.436.450.949	Cap Imp. East Barre Sidewalk	<u>0</u>	<u>21,860</u>
	TOTAL Fed/State Projects	\$ 33,820	\$ 21,860
<u>Employee Benefits:</u>			
012.437.100.000	Salaries (vac., sick, holiday, etc.)	\$ 62,450	\$ 60,990
012.437.810.000	Work Comp. Unemp. Comp	43,080	50,275
012.437.820.000	Pension	30,330	33,420
012.437.830.000	Health, Dental, Vision	184,380	199,860
012.437.840.000	Disability & Life Insurance	4,175	4,275
012.437.850.000	Social Security	43,885	48,785
012.437.860.000	Uniforms, Boots	6,010	6,140
012.437.870.000	Personal Protection Equipment	1,080	1,650
012.437.880.000	Miscellaneous	<u>880</u>	<u>780</u>
	TOTAL Employee Benefits	\$ 376,270	\$ 406,175
<u>Gravel Pits:</u>			
012.438.100.000	Salaries	\$ 17,405	\$ 14,500
012.438.200.000	Equipment Costs	37,540	39,040
012.438.300.000	Supplies & Expenses	2,855	3,055
012.438.400.000	Buildings & Grounds	60	60
012.438.500.000	Training & Information	975	1,050
012.438.600.000	Outside Services	475	700
012.438.900.000	Miscellaneous	<u>1,500</u>	<u>1,500</u>
	TOTAL Gravel Pits	\$ 60,810	\$ 59,905
<u>Signing & Lighting:</u>			
012.439.100.000	Salaries	\$ 6,080	\$ 6,195
012.439.200.000	Equipment Costs	1,600	1,665
012.439.300.000	Supplies & Expenses	5,605	6,095
012.439.400.000	Streetlights	82,275	82,165
012.439.900.000	Miscellaneous	<u>0</u>	<u>0</u>
	TOTAL Signing & Lighting	\$ 95,560	\$ 96,120
GRAND TOTAL – HIGHWAY FUND EXPENDITURES		<u>\$2,902,860</u>	<u>\$3,005,190</u>



Town of Barre

VERMONT

TOWN DEPARTMENT TOUR and OPEN HOUSE

Fiscal Year
2018 – 2019

Tuesday,
March 13, 2018



Tour Itinerary

Tuesday, March 13, 2018

5:30-5:40 pm	Municipal Building	Pg. 23
5:50-6:20 pm	EMS Station	Pg. 25
<i>drive-by</i>	<i>Fantoni Roundabout</i>	Pg. 26
<i>drive-by</i>	<i>East Barre Water Line Projects</i>	Pg. 26
6:25-7:00 pm	East Barre Fire Station	Pg. 26
<i>drive-by</i>	<i>East Barre Sidewalk Project</i>	Pg. 27
<i>Municipal building drop-off (on request)</i>		
7:10-7:35 pm	DPW Maintenance Shop	Pg. 27
7:45-7:55 pm	DPW Truck Garage	Pg. 27
<i>Municipal building drop-off (on request)</i>		
8:05-8:20 pm	South Barre Fire Station	Pg. 28
8:30 pm	Return to Municipal Building	

Index to Other Departments

Town Manager	Pg. 23
Town Clerk	Pg. 24
Assessor	Pg. 24
Planning & Zoning	Pg. 24
Town Engineer	Pg. 25
Police	Pg. 25
Fire	Pg. 26
Public Works	Pg. 27
(Highway, Sewer, Water)	
Recreation	Pg. 28
Cemetery	Pg. 28
Maps of Barre Town Facilities	Pg. 29 – 31
Other Facilities	Pg. 32
Road Projects	Pg. 32
Budget Facts	Pg. 34
Tax Rate History	Pg. 35
2018-19 Budget Committee	Pg. 36

Introduction

Welcome to the 27th annual Town Department Tour and Open House (formerly known as the Citizen Budget Tour). This booklet is designed to help you navigate your way through the various Town departments and projects in the hope that you will gain a better understanding of how your government works for you.

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

Please take a few minutes to read through this booklet and note any questions it raises for you. Enjoy!

Municipal Building

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

The Municipal Building also serves as an emergency operations center, and is the official meeting place of Barre Town's many volunteer boards, committees, and commissions.

The building is cleaned and maintained by a part-time employee. The Town Engineer oversees most capital improvement projects to the Municipal Building. Our Efficiency Vermont account manager helps us identify the best bang-for-the-buck investments in all Town-owned facilities, including this one. The cemetery crew cuts the grass and rakes leaves. The parking lot is plowed by a contractor.

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

Painting of the main office area and carpet for the front stairwell was approved for FY 2016-17 and those projects were done in 2017. The approved FY 2017-18 Building Fund included an HVAC study and electrical/lighting upgrade that will be done this year.

The FY 2018-19 budget request includes \$4,698 to replace the 8-year-old digital video recorder for the Municipal Building's security system. The cameras for this system scan the upper floor and front of the municipal building.

Town Manager's Office

The Town Manager's office is staffed by four employees: Manager, Executive Secretary, Assistant Town Manager, and part-time Accounts Payable Clerk. This office provides oversight and support for all other Town departments.

The Town Manager is the CEO, CFO, and HR Director of Barre Town. The manager is responsible for orchestrating the day-to-day operations, including but not limited to providing leadership, conducting Town business, internal and external problem solving, budgeting, strategic planning, and developing policy. The manager wears many hats, serving also as grant administrator, labor negotiator, project manager, HR administrator, and staff liaison to the Selectboard, Cemetery Commission, and Recreation Board.

The Assistant Town Manager (ATM) administers special projects that change as required to assist municipal need, e.g. sidewalk projects, revising plans and policies, and writing grant proposals. On an ongoing basis, the ATM serves as the Town's communications officer and IT coordinator, and supports day-to-day HR functions.

As with any organization, the Executive Secretary is vital to administration, ensuring organizational process, and support and completion of daily office work. In addition, the Executive Secretary assists with insurance and vehicle registrations, formats and publishes the quarterly newsletter, compiles the Town Report, assists with weekly payroll,



keeps the meeting room calendar, updates the calendars on the town website, and manages picnic shelter reservations and truck permits.

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

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

Town Clerk’s Office

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



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

The Town Clerk is also the clerk to the Selectboard, Board of Civil Authority, and Budget Committee. She attends the meetings and transcribes the minutes. Meeting agendas and minutes are posted weekly on the Town website. The videotaped Selectboard meetings can be viewed on the Central Vermont Television (CVTV) channels and their website.

The approved FY 2017-18 budget provided for some small equipment purchases, and the second of five annual allocation payments of \$5,000 to be used for the storage renovation needs of the downstairs vault. The FY 2018-19 proposed budget includes the next \$5000 for this purpose.

Assessor’s Office



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

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

The Assessor’s Office computer software and maintenance budget pays for GIS software that maintains the tax maps and makes maps with several overlays available on the Town website. The GIS information can be used by anyone, but can be especially helpful to real estate agents, lawyers, and surveyors.

The FY 2017-18 budget paid for a \$500 update to the assessment software.

There are no significant requests to the FY 2018-19 Assessor’s Office budget.

Planning & Zoning Office

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



This office is staffed by two full-time employees: the Planning & Zoning Administrator and an Administrative Assistant. The department serves both the Planning Commission and the Development Review Board. The Planning & Zoning Administrator is responsible for administering community development block grants like the one secured in the fall of 2016 for the Montessori School of Central Vermont, preparing

agendas for the Commission and Board, monitoring programs, and helping create applicable policies. He is also the lead person for the municipal building phone system and Town radio network.

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

Town Engineer's Office



The Town Engineer advises the Department of Public Works, Town Manager, and Selectboard on infrastructure projects within the Town; reviews subdivision plans for the Planning & Zoning Office; and prepares specifications for projects being put out to bid (e.g. paving, milling, roofing). This office includes the Town Engineer and, seasonally, an engineering student that serves as an assistant during the summer and school breaks.

The Town Engineer's office performs several key functions. The Town Engineer issues permits for sewer, water, driveway, and work within rights-of-way. The office also informs residents about water and sewer connections, keeps an inventory of town roads and utilities, collects "as-built" information, keeps plat files on older developments, and works on State and Federal grant projects. The Engineer regularly works on infrastructure grants – such as the VTrans Paving and Structures Grant Programs, High Risk Rural Roads, and Better Roads – to secure support in improving our Town highways. The Town Engineer also serves as a staff representative to the Traffic Safety Advisory Committee.

There were no significant requests in the FY 2017-18 budget.

Police Department

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

The Police Department has five marked vehicles; four Ford Police Interceptor SUVs, and one Ford Taurus Police Interceptor. The Police Chief, who works a police dog, drives a used SUV. One of the three cars used by the patrol officers is replaced every year. With lettering, striping, and transferring equipment, the price range for a new car is \$28,500-\$31,500; more if an existing light bar and cage will not fit the new model and must be purchased new. The police cruisers are high-tech machines equipped with dash cams, wi-fi, and laptop or tablet computers, which allow officers to write reports and look up information while in the field.



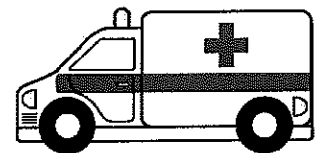
An Animal Control Officer works out of the Police Department.

Thanks to the FY 2017-18 approved budget, the department replaced a very old door security system, a replacement rifle, and a trailer to transport training materials and to serve as a community service unit.

The FY 2018-19 police budget request does not include any significant changes.

Emergency Medical Services Dept.

Barre Town EMS employs 13 full-timers (FTE): Director, 8 paramedics, and 4 Advanced EMTs. It also employs 22 per diem staff, 12 of whom are paramedics and 10 AEMT or EMT certified. This allows the department to provide 24/7 paramedic-level service nearly 365 days a year out of three stations. The department headquarters off of Rt 302 and rented space in the Berlin Fire Station host 24-hour shift crews (7am-7am). The South Barre Fire Station hosts a third crew that works 9am-6pm M-F.



Call revenue (patient billings) and other minor operating income cover about two-thirds of the nearly \$2.2 million in expenses. Neighboring towns Orange, Washington, Topsham, Berlin, and the northern part of Brookfield currently contract with Barre Town for EMS for all or parts of their town, provides additional revenue. Barre Town pays a per capita fee of \$459,765 to its Ambulance Fund.

Thanks to the FY 2017-18 approved budget, the department has implemented a new work schedule designed to be more cost-effective, and purchased one new ambulance with power load and power cot system, one glide scope, and one transport ventilator.

The FY 2018-19 budget request includes \$13,500 for a refurbished power stretcher, \$10,000 for one transport

ventilator, \$2,500 adult airway manikin, \$2,000 for one glide scope, and \$900 to replace the leaky kitchen door which will reduce heat loss and water damage to the floor. It also includes \$4,339 for staffing to prepare training sessions.

Fantoni Roundabout

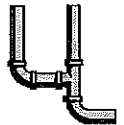


The proposed Highway Fund budget includes \$4,415 for re-landscaping this roundabout at the intersection of Rt 302 and Rt. 110/E Cobble Hill Rd, which has been taken over by weeds.

East Barre Water Line Projects

The overall goal is to upgrade the water line from the end of Mill St to East Cobble Hill Road to carry more water. So far two of the four phases have been completed:

- Phase 1: Upgrade from the north side of the roundabout to Hillside Ave. - **Completed**
- Phase 2: Extend 8" pipe from the end of Mill Street at Rt. 110 across Old 302 to the Jail Branch River - **Completed**
- Phase 3: Upgrade from the Jail Branch River to the existing pipe under Rt 302 - **2018**
- Phase 4: Cross the Jail Branch, construct a pedestrian bridge - The proposed 2018-2019 Water Fund budget includes \$14,520 for engineering this project. Financing will be arranged in 2018 or early 2019. Construction during 2019 is desired.



Fire Department



Barre Town has one Fire Department with two stations. The department is managed by the Fire Chief and a Deputy Chief. Each station has an Assistant Chief, a Captain, and two Lieutenants. In 2017 the department had 28 volunteer firefighters. The department provides primary (first called) coverage to all of Barre Town and the largest share of the Town of Orange. In 2017 it also expanded heavy rescue (jaws-of-life) coverage for Williamstown, now including the

interstate.

The department vehicles are typically replaced using lease financing. It uses four engine (pumper) trucks, two at each station. These are kept for 25 years each. The last replacements were purchased in 2010 and 2011. The department has three tanker trucks which are kept 25-30 years.

Thanks to the FY 2017-18 approved budget, the Fire Department has purchased forestry hose, will be leasing 16 sets of self-contained breathing apparatus (SCBA) to replace the old ones that were not up to National Fire Protection Association guidelines, will purchase portable scene lighting, and traffic warning signs, and (out of the Equipment Fund) will refurbish one of the fire engines.

The FY 2018-19 budget request include funds to replace some equipment, including some of the old 2.5" hose, a couple of nozzles, turnout gear flashlights, and turnout gear per the 7-year replacement plan. Funds put aside for the last item over the last 7 years means that no tax rate increase this year will be required for replacing turnout gear. Additional budget requests include more traffic warning signs, and a new computer and two screens to monitor the location of firefighters via Active 911. For station-specific requests, see below.

East Barre Fire Station

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

Thanks to the FY 2017-18 budget, there is sufficient budget for the bay floor to be repaired, although the funds have been reallocated to electrical upgrades as approved by the Selectboard to accommodate the new air compressor for the new SCBAs.

The FY2018-2019 Building Fund budget includes \$52,300 to replace the leaking roof. The FY 2018-19 Fire

Department budget request includes \$1,000 to replace ceiling tiles damaged by the leaking roof in the office, classroom, and hallway.

East Barre Sidewalk Project

A sidewalk along the northwest side of Mill Street and the northeast side of Websterville Road from the Mill Street intersection to the post office is planned for construction in 2018. The Town's share of the sidewalk in the FY 2018-19 budget is estimated at \$48,895. Once complete, this sidewalk will connect to a sidewalk being rebuilt by the state as part of their Rt 110/Mill St/Old 302/Bianchi St realignment, planned for construction in 2019.



Department of Public Works (DPW)

The DPW has 13 full-time employees: a Superintendent, a Shop Foreman, one mechanic, and 10 crew members who maintain Town roads, water, and sewer. One of the crew members spends most of his time maintaining the water system, sewer system, and caring for street signs. Each summer, four college students are hired to support summer construction projects.



Highway: In FY 2018-19 the Town expects to spend approximately \$733,341 on paved road projects. A complete list of paved and gravel road projects planned for FY 2018-19, as presented in the respective 5-year plans, are listed on p14.

Sewer: Thanks to the FY 2017-18 approved budget, the roof on the South Barre Sewer Pump Station will be replaced this year.

Water: The water supply for the Town comes from several sources and is maintained by a variety of entities. The Town maintains a well and control building at Waterman Street, water storage tanks at Millstone Hill and Waterman Street, and water pump stations at Old 302 and Wilson Street.



The project to replace the electric service cable to the Millstone Hill water tank and add conduit will be completed in 2018.

In the coming year, the Town will be taking over operations of the Websterville Fire District and its 122 customers at their request. This will increase the Water Fund budget by about \$75,000.

On the revenue side, no water consumption rate increase is expected and an \$8 reduction in the quarterly base charge is proposed.

DPW Maintenance Shop

Thanks to the FY 2017-18 approved budget, the shop will upgrade its parts and maintenance record-keeping software and, when staff availability permits, prepare the mechanic's pits to purchase and place pit covers.

Thanks to funds put away over the last three fiscal years, the DPW Maintenance Shop roof was replaced in 2017.

The FY 2018-19 request includes \$30,600 in wages for 75% of a second mechanic position (the other 25% will be in the Highway Fund). The shop has been unable to keep up with repairs needed to the Town-wide fleet of 75 vehicles and pieces of large equipment, nor preventative maintenance on that fleet, since the May 2017 retirement of the former second mechanic and the school busses the Town used to maintain. The FY 2018-19 budget request also includes \$48,400 total to replace the two 4WD pickup trucks used by the DPW Superintendent and Shop Foreman (out of the Equipment Fund), whose offices are in the Shop Building.



DPW Truck Garage

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



The truck garage yard includes underground storage tanks for gasoline and diesel. The leak detection systems on the tanks were replaced in 2010. Also at the yard are a salt storage building with an attached lean-to roof for storing equipment, a sand storage structure, a pole barn for outdoor storage of equipment and supplies, and the Police Department impound lot and storage area.

Purchased in FY 2017-18 were a hydroseeder (with grant assistance), and replacement 10-wheeler, sewer vacuum and truck, and 1-ton crew cab. The south-facing roof of the salt shed was also replaced after being damaged by the October 2017 wind storm.

The FY 2018-19 request includes \$13,025 to replace the 25+ year-old fuel dispensing management system and associated software which is no longer being supported, and \$180,000 to replace a large dump truck (out of the Equipment Fund).

South Barre Fire Station



The South Barre Station houses two engines, two tankers, and a utility pickup truck. This station completed an energy efficiency lighting upgrade to LEDs and motion sensors in 2017.

The FY 2017-18 budget paid for electrical outlets in the locker room to bring the room up to code.

Recreation Department

The Recreation Maintenance crew is a half-time supervisor, two full-time seasonal helpers, and part of another summer helper shared with the Cemetery Division. These employees keep recreation buildings, grounds and equipment maintained at the Recreation & Athletic Complex and six playgrounds. An active Recreation Board helps plan and implement events and recreational offerings throughout the year.

The FY 2017-18 approved budget paid for the painting of four buildings, a set of field hockey goals, an increase to the playground mulch supply, and resurfacing of the tennis courts. In the current fiscal year, a volunteer group of residents, helped by members of the Rec Board, developed, raised funds for, and helped install a new dog park in the Recreation and Athletic Complex.



The FY 2018-19 budget request includes \$15,000 to start renovating the Lower Graniteville Playground, which was last renovated in the mid-1990s. It also includes rehabilitation of the South Barre rec fields, which will involve some funds for topsoil and a notable amount of Town labor.

Cemetery Division

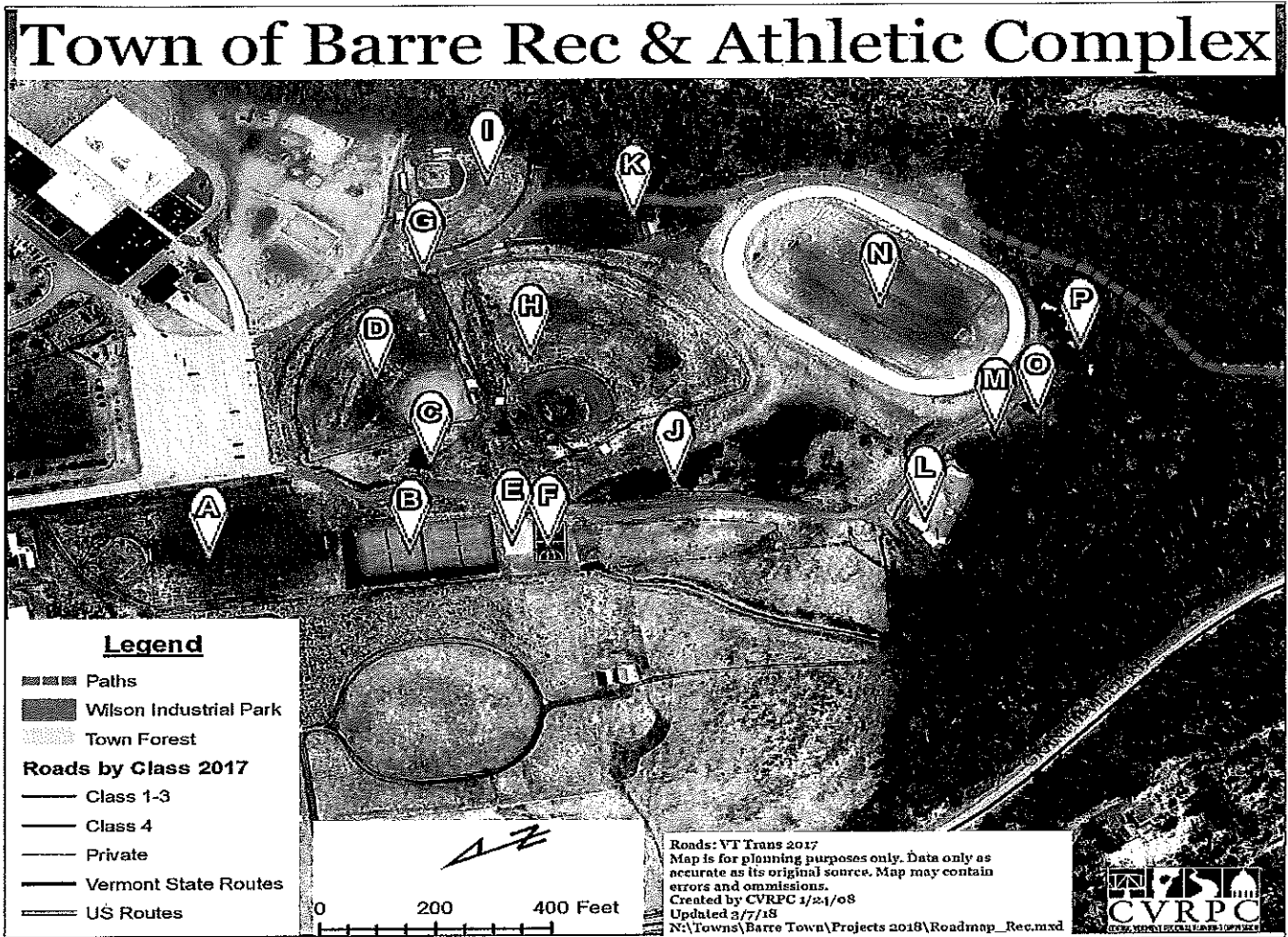


The Town owns three cemeteries; Wilson Cemetery (corner of Quarry Hill and Websterville Road), Maplewood Cemetery (corner of Nichols Road and Farwell Street), and West Hill Cemetery (Perry Road). The first two are active; West Hill is not. The cemeteries are operated and maintained by the Cemetery Commission and the Cemetery Division (seasonal staff). The Cemetery crew is a half-time, seasonal Sexton, two full-time seasonal employees, and part of a summer helper (May-August). The crew maintains other Town grounds as well; the Sexton supervises upkeep of the Town's recreational facilities. The Cemetery Fund is supported by Cemetery Trust investments (estimated interest of \$11,000), operating revenues (estimated at \$47,275), and property taxes collected through the General Fund (budgeted for \$27,750).

The FY 2017-18 approved budget paid for repairs to the Wilson Cemetery road inadvertently damaged by a driver during the last warm winter, and the restoration of the Maplewood Cemetery fence and sign project still underway.

The FY 2018-19 budget request includes \$1,400, half the cost of a new lawn aerator (the other half is in the Recreation budget), and an increase of \$2,035 in wages to account for more time spent working at the cemeteries.

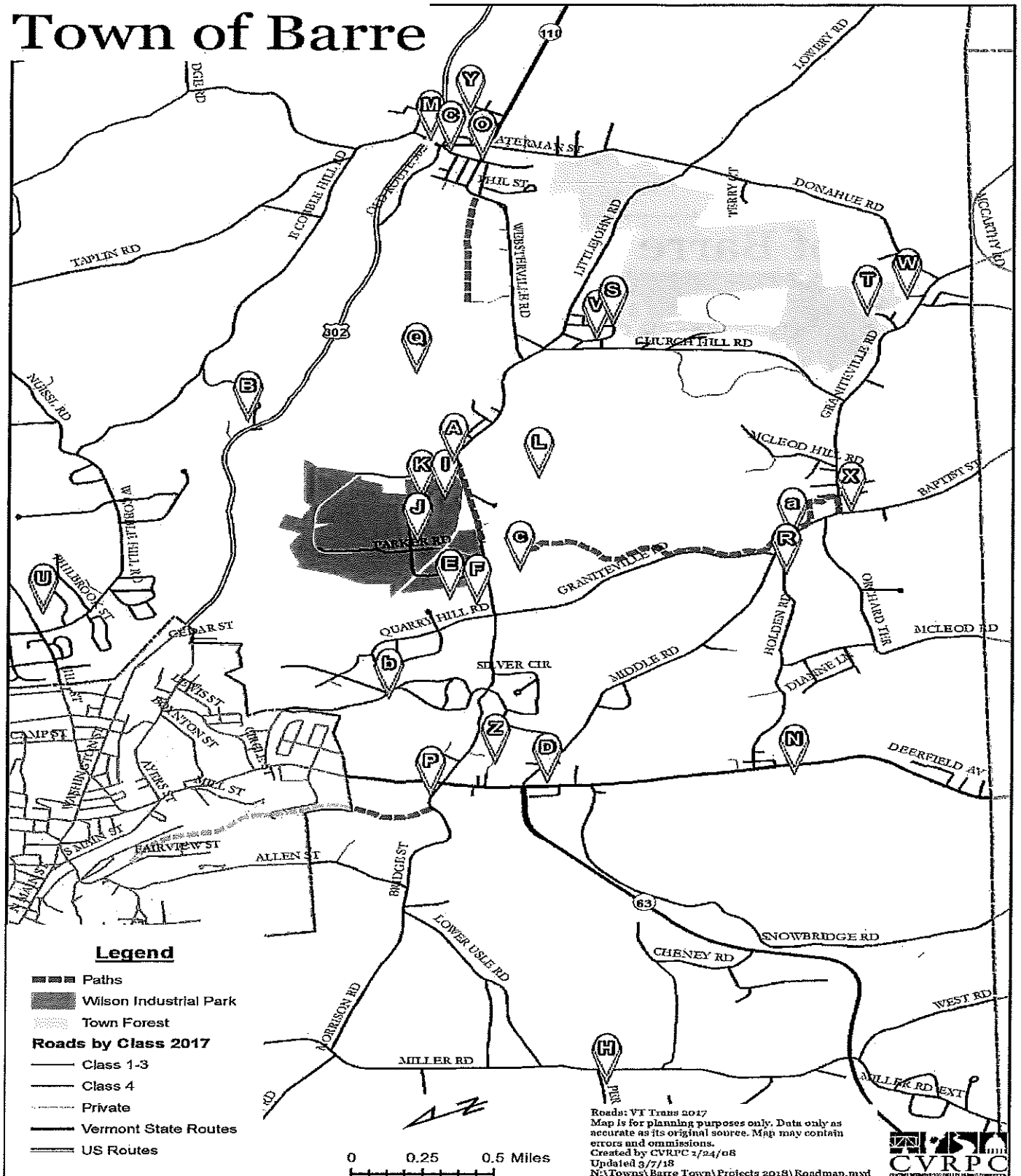
Maps of Town of Barre Facilities (selected)



Key to Rec & Athletic Complex

- | | |
|--------------------------------|------------------|
| A multipurpose field | M restroom |
| B tennis courts | N soccer field |
| C restroom | O picnic shelter |
| D softball field | P outhouses |
| E volleyball court | |
| F basketball court | |
| G Rec office | |
| H baseball field | |
| I little league baseball field | |
| J dog park | |
| K Rec maintenance garage | |
| L skatepark | |

Town of Barre



(Key to Town Facilities is on next page)

Key to Town Facilities

- A Municipal Building
- B EMS Station,
McLaughlin Rd. basketball Court
- C East Barre Fire Station
- D South Barre Fire Station
- E Cemetery Office
- F Wilson Cemetery
- H West Hill Cemetery
- I DPW Garage
- J DPW Repairs & Maintenance Shop
- K Salt Shed
- L Millstone water tank
- M East Barre water line projects
- N South Barre sewer pump station
- O East Barre sidewalk project
- P Bridge St. sidewalk
- Q Barre Town Novus Solar Farm
- R Lawn Waste Site
- S Town Forest Parking lot at 44 Brook St.
- T Town Forest on Barclay Quarry Rd.
- U Trow Hill Playground (Hill Street)
- V Upper Websterville Playground (Brook Street)
- W Upper Graniteville Playground (Park Street)
- X Lower Graniteville Playground
- Y East Barre Playground
- Z Wilson St. Park & Playground,
22 Wilson St. Building
- a Lower Graniteville Picnic Area
- b Quarry Hill Picnic Area
- c Recreation & Athletic Complex

Other Facilities

Recreation Facilities

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

Utilities

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

Public Works

- Gravel Pit (Route 14, Williamstown)
- Lawn Waste Site, Holden Road
- Outdoor storage – Websterville Road

Public Safety

- Radio Equipment (Williamstown)

Other

- Building (22 Wilson Street), rented to direct sales business

Road Projects

Paved Road Projects

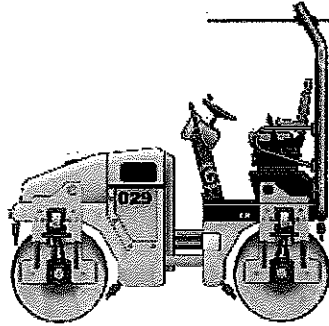
(Budget found in Summer Construction and Retreatment departments of the Highway Fund)

- Airport Rd. – Miller Rd. to Town line
- Farwell St. – City line to East Montpelier line
- E. Cobble Hill Rd. – Rt. 302 to #247
- Velie Ave.
- Al Monty Dr.
- Goldsbury Wood Dr.
- Granview Dr.
- Willow Dr.
- East Balsam Dr.
- Clover Ln.
- Oak Dr.
- Spruce Ln.
- Balsam Dr.
- Wark St.
- Sunset Rd – Camp St. to Windywood Rd.

Gravel Road Projects

(Budget found in Summer Maintenance of the Highway Fund)

- Birchwood Park East Dr.
- Barre Gun Club Rd.
- Sunset Rd. – Windywood Rd. to #30
- Snowbridge Rd. – snowmobile trail crossing to driveway for former Barre City forest
- Mitchell Nursery Rd.



- BUDGET FACTS -

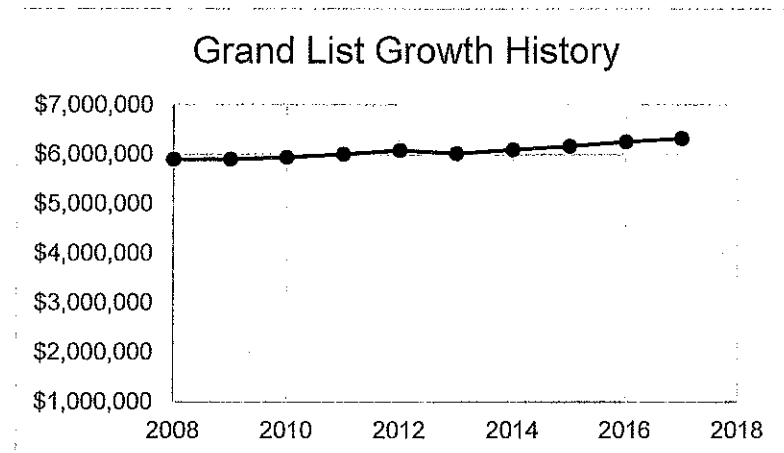
Current budgets (FY 2017 – 18)

General Fund = \$3,540,741
Highway Fund = \$2,902,860

Grand List Growth History

2008 - \$5,897,467	2013 - \$6,018,586
2009 - \$5,898,075	2014 - \$6,094,817
2010 - \$5,938,000	2015 - \$6,165,000
2011 - \$6,003,000	2016 - \$6,252,787
2012 - \$6,077,702	2017 - \$6,317,595

(6.65% increase over 9 years; avg. increase of 0.74% per year)



Percent (%) Revenues from Property Taxes, Current Yr.

General Fund – 84.38% Highway Fund – 92.99%

2.5% Budget Increase Impact on Tax Rate

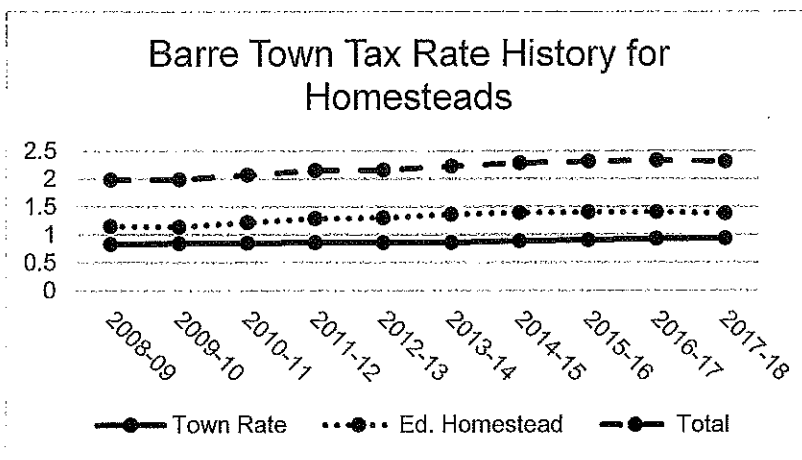
(assumes 1% Grand List growth & all other revenues stay the same)

General Fund: 2.5% increase = \$88,519. 1¢ tax rate = \$63,176
 $\$88,519 \div \$63,176 = 1.40\text{¢}$ tax rate increase

Highway Fund: 2.5% increase = \$72,572. 1¢ tax rate = \$63,176
 $\$72,572 \div \$63,176 = 1.15\text{¢}$ tax rate increase

Tax Rate History

<u>Budget Yr.</u>	<u>Town Rate</u>	<u>Ed. Homestead</u>	<u>Ed. Non-Homestead</u>
2008-09	.8291	1.1541	1.5546
2009-10	.8473	1.1416	1.6324
2010-11	.8502	1.2193	1.6350
2011-12	.8593	1.2904	1.6210
2012-13	.8569	1.3014	1.6076
2013-14	.8609	1.3654	1.6661
2014-15	.8939	1.3930	1.7328
2015-16	.9098	1.4056	1.7341
2016-17	.9248	1.4073	1.7178
2017-18	.9332	1.3824	1.7304
9-yr % Δ	+12.56%	+19.78%	+11.31%
avg. annual Δ	+1.40%	+2.20%	+1.26%



Taxes Due per 1¢

\$100,000 assessed value=\$10

\$220,000 assessed value=\$22.00

\$140,000 assessed value=\$14

\$255,000 assessed value=\$25.50

\$175,000 assessed value=\$17.50

\$315,000 assessed value=\$31.50

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

<u>Assessed Value</u>	<u>Tax Bill</u>	<u>Assessed Value</u>	<u>Tax Bill</u>
\$90,000	\$2,084	\$160,000	\$3,705
\$115,000	\$2,663	\$200,000	\$4,631
\$135,000	\$3,126	\$300,000	\$6,947

2018 - 2019 Budget Committee

Selectboard

Tom White, Chair
W. John "Jack" Mitchell II, Vice Chair
Robert "Bob" Nelson
Rolland Tessier
Paul White

Resident Members

Norma Malone, Selectboard Appointee, Chair
Justin Bolduc, Committee Appointee, Vice Chair
Kevin Delude, Committee Appointee
Rob LaClair, Town Clerk-Treasurer Appointee
Cedric "Rick" Sanborn, Selectboard Appointee

Town Staff

Carl Rogers, Town Manager
Donna Kelty, Town Clerk/Treasurer
Elaine Wang, Assistant Town Manager

***Thank you for participating in the 2018 Town Department
Tour and Open House!***