TOWN OF BARRE

PROPOSED

ANNUAL BUDGET

July 1, 2022 – June 30, 2023

***Election Day, May 10, 2022***

***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*

* ***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***

**BOOKLET**

**PROPOSED ANNUAL BUDGET**

**July 1, 2022 – June 30, 2023**

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 **Budget Committee:**

 Alan Garceau, appointed by Selectboard

 Phil Cecchini, appointed by Selectboard

 Mike Gilbar, appointed by Town Clerk

 Chris Neddo, appointed by first 3 appointees

 Tony Amaral, appointed by first 3 appointees

 **TOWN OF BARRE, VERMONT**

 OFFICE OF TOWN MANAGER

 P.O. BOX 116

 WEBSTERVILLE, VT 05678-0116

 802-479-9331

April 26, 2022

Dear Barre Town Resident:

On May 10 you will vote on twenty-seven ballot articles. Two of those articles are about approving the General Fund and the Highway Fund budgets. These budgets determine what the municipal tax rate will be for fiscal year (FY) 2022-2023. 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 4, 7:30 pm

 Town Municipal Building

Annual Election - Tuesday, May 10, 7:00 am – 7:00 pm

 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 that Warning. 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 were Alan Garceau and Phil Cecchini who were appointed by the Selectboard; Mike Gilbar, who was appointed by the Town Clerk; and Tony Amaral 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 night from January 25 to March 29. 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 twelve accounts in four funds were 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) 2022-2023 the proposed General and Highway Fund budgets on the ballot equal $7,791,161, which is an increase of $409,340 or 5.54% above the current budgets.

 Unlike other funds, almost all revenue for these funds is from property taxes – 89.92%. Non-tax revenue is decreasing $38,645. The Assessor stated the Grand List (property tax base) growth would produce $1,000 more revenue per penny on the tax rate. The four pending property tax assessment appeals from last fall notwithstanding, tax rates would be estimated using $92,450 of revenue per penny. The property tax rate increase would be 3.83¢, which is 5.37% of the current rate. For the current year the General Fund and the Highway Fund tax rates together account for 36.65% of the total Barre Town homestead tax rate. The state education tax rate and the local agreement make up the difference – 63.35%.

 Both budgets are balanced – new revenues equal planned expenditures. No changes in highway services are planned, but an additional full-time position had been added, consequently there will be one less contracted plow route. The General Fund includes money for a new full-time, year-round Recreation Director. One purpose of adding this position is to increase recreation programs. No other changes in General Fund services are planned. The only significant new capital

1.

improvement in either budget is replacement of baseball field light poles, which is in the General Fund at a cost of $75,000.

 Table 1 shows a 5-year history of the General Fund and Highway Fund budgets. Compared to ’18-’19, budget amounts have increased $1,046,415 or 15.51%, a 3.87% average annual increase.

**Table 1.** Five Year Trend

**Fund**  **’18 – ’19 ‘19 – ’20 ’20 – ’21 ’21-’22 ’22 - ‘23**

GF $3,739,556 $3,867,941 $4,047,821 $4,244,116 $4,418,306

% of total (55.45%) (55.50%) (56.0%) (57.49%) (56.71%)

HF $3,005,190 $3,100,810 $3,180,375 $3,137,705 $3,372,855

% of total (44.55%) (44.50%) (44.0%) (42.51%) (43.29%)

**Total**  $6,744,746 $6,968,751 $7,228,196 $7,381,821 $7,791,161

 The municipal tax rate to support these two proposed budgets would go up 3.83¢. Table 2 shows a 5-year history of municipal property tax rates. Remember, the reappraisal that went in effect FY ’21-’22 lowered the tax rates.

**Table 2.** Five Year Tax Rate History

**Fund**  **’18 – ’19 ’19 – ’20 ’20 – ’21 ’21-’22 ’22 – ‘23**

GF .4926 .5082 .5402 .3981 .4139

HF .4164 .4356 .4390 .3140 .3365

Local Agreement .0033 .0036 .0039 .0022 .0022

**Total** .9123 .9474 .9831 .7143 .7526

 **GENERAL FUND** *(budget summary starts on page 13)*

 The proposed FY ’22-’23 General Fund budget amount is $4,418,306, a $174,190 or 4.10% increase to the current budget. There are twenty-four departments or cost centers in the General Fund. Seventeen department budgets are increasing. Five department budgets are decreasing, and two are staying the same (See General Fund budget summary). This year the ten largest budget item changes (increase or reduction) are producing a net $179,690 increase in the budget. (See Table 3.) Because the total General Fund budget is going up $174,190, all other General Fund items have a net decrease of $5,500.

 **Table 3.** Ten Largest G.F. Changes

**Department Item Amount**

Baseball field light poles Recreation + $75,000

Full-time recreation director Rec & Employee Benefits + $69,250

Temporary f-t police officer Police & Employee Benefits + $55,842

Finance Office transition Finance Office - $42,000

Health insurance premium Employee Benefits - $36,230

EMS per capita fee EMS + $26,680

Workers compensation Employee Benefits + $19,705

Records maintenance Town Clerk’s Office - $18,445

Town Mgr. Hiring, Transition Slbd & T.Mgr’s. Office + $16,890

Pension Employee Benefits + $13,000

 Property taxes will supply 87.04% of General Fund revenues, which is 1.49% higher than in ’21-’22 because non-tax revenues are projected to be $38,780 less. The ’21-’22 budget included an estimate of $33,000 from town forest logging income, that source of revenue will not be available during ’22-’23.

 In 2020 the light poles in the recreation area were inspected for strength to withstand strong winds. Five baseball field poles were found to be unsafe and were cut down, leaving the baseball field unusable after dark. The $75,000 Recreation Department budget item is for replacing the poles and remounting the lights on those poles. On the Recreation Board’s recommendation, the budget includes a new full-time Director. The $69,250 price tag listed in Table 3 includes salary, payroll expenses and employee benefits. The Director will be responsible for maintenance of all recreation properties and for programs. The current Recreation Maintenance Supervisor/Cemetery Sexton will be responsible only for the cemeteries going forward. His pay no longer will be split equally between the Cemetery Fund and recreation.

 Attracting police officer applications from qualified individuals is very difficult. Turnover in the police ranks is common.

2.

As the budget was being assembled the police department’s eight full-time positions were filled and a per diem officer was

working steadily. Knowing two officers would be attending the police academy until August (now another officer has been called up for military duty at least until the end of July) and having experienced unexpected turnover, it was decided to try retaining the per diem officer by offering temporary full-time employment. The cost listed in Table 3 covers wages, boots, uniforms and payroll expenses.

 The FY ’21-’22 Finance Office budget account for auditing and accounting included $48,000 for the former bookkeeping/accounting service to help the Finance Director. That help is not included in the FY ’22-’23 budget, however, $6,000 was added to the audit line-item in case the Town’s use of federal money requires a more costly single audit.

 Health insurance premiums are down because of the rate reduction for calendar year 2022, whereas the ’21-’22 budget anticipated a 10% premium increase for 2022. The Town’s payment into its own Ambulance Fund is budgeted to increase $26,680. That is slightly less than the increase in the ’21-’22 budget. Two factors pushed the per capita fee up to $26,680. The billing service fee is budgeted $11,845 higher based on a new price quote from the billing company. A part-time administrative assistant, at a cost of $22,800, was added to the Ambulance Fund budget.

 Workers compensation contributions to the VLCT self-insurance pool are rising not because of the rates, but because of the adverse change in the Town’s recent claims history. Starting calendar year 2022, the Town is paying more than the base amount of compensation times the rates. Until 2022, the Town paid less than the base amount. It will take three years of favorable (low) claims experience to reverse the current adverse condition.

 Because of a state requirement, a new Records Restoration Fund was formed for FY ’22-’23. Certain records expenses in the Town Clerk’s Office were moved to this new Fund. The tasks of recruiting and hiring a new town manager carry costs. Most of the recruiting and hiring process expenses are placed in the Selectboard Department budget, while some expenses anticipated because of a new manager are in the Town Manager’s Office Department.

 Vermont Municipal Employees Retirement System is increasing employer’s contributions by 6.25% for police department staff and by 8% for all other General Fund employees. The combination of wage increases, and these higher contribution rates pushes the pension payment up $13,000.

 The top ten department budget changes, in terms of percent change, are listed in Table 4. The temporary full-time police officer noted above will be assigned to follow up animal nuisance complaints replacing what an animal control officer would do, thus creating a $5,000 savings in the Animal Control budget. The Recreation budget is going up $79,580, which is less than two large expenses (baseball field light poles and Recreation Director), thus many other recreation accounts are

 **Table 4.** Top Ten Department Budget Changes

1. Animal Control -60.28% 2. Recreation +41.28%

3. Bd. of Civil Authority +40.02% 4. Selectboard +20.35%

5. Finance Office -16.73% 6. Transfers +15.80%

7. Town Clerk Office -14.40% 8. Muni Bldg. -9.39%

9. Police Dept. +7.43% 10. Town Mgr’s Office +6.05%

reduced, and one-time expenses are not repeated. The Board of Civil Authority is responsible for elections. During ’22-’23 there are two more elections (state primary and general elections) than in ’21-’22. The Selectboard and Finance Office budget changes were explained above.

 The Transfer Department has two accounts: a transfer to the Equipment Fund and a transfer to the Cemetery Fund. The noticeable increase this year is due to the Cemetery Fund. A ripple effect of the Recreation Director position is shifting all of Recreation Maintenance Supervisor/Cemetery Sexton’s pay to the Cemetery Fund. The resulting increase in the Cemetery Fund requires greater subsidy from the General Fund. The Town Clerk’s Office budget is falling $24,235 for two reasons. The reassigning of records restoration ($18,445) to the new Records Restoration fund was explained above. An Assistant Town Clerk at the top of the wage schedule is moving over to the finance clerk position in the Finance Office. The new Assistant Town Clerk will start at the bottom of the wage schedule. That transfer produced a $10,105 reduction in the Clerk’s Office budget.

 The Municipal Building budget is reduced $7,170 or 9.39%. The $15,000 for digital audio-visual equipment in FY ’21-

3.

’22 was not repeated. The Police Department is going up $70,275 or 7.43%. $46,430 of the added expense for a temporary full-time officer is in the Police Department. (The remainder is in the Employee Benefits Department.) All other Police expenses are increasing $23,845 or 2.52%. The Town Manager’s Office budget increase is 6.05% or $10,690. $12,315 in the Town Manager’s Department is attributed to the town manager transition.

 The General Fund is divided by functions into three sections. Table 5 shows the budget amount for each section.

**Table 5.** General Fund Sections Comparison

**Section ’21-’22 ’22 – ’23 $ and % Change**

Admin. & Finance $991,595 $957,120 -$34,475 / -3.47%

Public Safety $1,950,145 $2,061,265 +$111,120 / +5.69%

All Other $1,302,376 $1,399,921 +$97,545 / +7.48%

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

 The proposed Highway Fund budget for FY ’22-’23 is $3,372,855. Compared to the current budget this proposed amount is $235,150 or 7.49% more. The Highway Fund tax rate would go up 2.25¢. Property taxes would generate 93.70% of all revenues. Non-tax revenue is barely changing (+$135). A new full-time public works person position is included in the budget. The addition of a full-time employee means there will be one less contracted snowplowing route. A line item for hiring trucks was reduced $3,200 because of adding the extra employee. The cost of paving is anticipated to rise significantly; a 9.72% increase in the cost per ton was budgeted. More pavement milling is required with this summer’s road work than last year. The budgeted cost per unit for milling was not changed.

 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 Department of Public Works’ (DPW) other duties, such as water, sewer and equipment maintenance are paid from other funds. The Highway Fund has nine departments. (See page 19.) 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, and engineering and administration.

 Table 6 lists the Highway Fund departments with the largest dollar changes compared to the current budget.

 **Table 6**. Biggest H.F. Department Changes

**Department Amount of Change % Change**

Summer Construction + $98,070 + 26.37%

Retreatment + $83,505 + 16.35%

Employee Benefits + $61,065 + 13.91%

Summer Maintenance - $24,600 - 4.15%

 The four departments have a net increase of $218,040. That is all but $17,110 of the total Highway Fund increase. The story of the ’22-’23 Highway budget lies in these departments. Summer Construction and Retreatment are the departments used to present and record expenses for road paving. Roads only to be paved are placed in the Retreatment department. Roads that will be milled (and some years reclaimed) and paved are placed in Summer Construction. For the 2022-2023 budget the estimated cost per square yard for milling was not changed. There is, however, significantly more milling work planned raising the account for milling $35,855. As stated above the budgeted cost per ton for paving was increased from $72 to $79. The paving account in Summer Construction is $83,810 higher than the current budget. Offsetting these two big increases are reductions in the town equipment account ($20,500) and the supplies account ($7,800).

 The paving account in Retreament is reduced $6,090 because more of the 2022 roads are under Summer Construction. The roads to be paved without milling, however, are projected to need more work by the DPW. The wage account is up $29,640. Town equipment charges are planned to cost $51,675 more, and supplies are estimated to run $4,400 higher.

 The road paving work for 2022 is comparable (by length of road) to past years and is within the range needed to maintain roads in good condition. See the last page of this booklet for a list of roads to be paved in 2022.

 Four Employee Benefit accounts contribute three-fourths of the increase in that department: workers comp ($15,890), pension ($8,170), health insurance ($14,930), and social security ($6,250) equal $45,240. The remainder of the increase is

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spread over many accounts. The new employee is responsible for health insurance going up. Wages for the new position contribute to the increase in the other accounts but not the entire increase.

 Road supplies ($7,055) and town equipment charges ($35,560) are reduced in the Summer Maintenance budget. Wages ($4,975) and contracted services ($9,500) are going up. Tree removal and line painting are the services expected to cost more.

 Three more budget plans that deserve pointing out: **1)** The Highway Fund will share the cost of a walk-behind pavement saw with Water and Sewer ($2,575). **2)** $5,400 is budgeted to buy a pavement coring machine. **3)** $6,000 is listed in the Gravel Pit budget to pay for exploring and testing for a new source of gravel on a Town owned parcel of land.

**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 operationcosts, and repairs of all equipment it owns. To house, maintain and repair equipment, the Equipment Fund pays building expenses and other overhead. All departmentspay “rent” to the Equipment Fund for the equipment used. An hourly rate is charged for public works 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 fire department will have one less pumper truck.

 The FY ’22-’23 Equipment Fund budget will be $1,555,620, which is $178,265 or 12.94% more than the current budget. Equipment rates are increasing 4% as usual. See page 7 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 $398,570. Every Highway department pays equipment charges, except the grant project and employee benefits departments. The other departments are budgeted to pay $731,215 into the Equipment Fund.

 Table 7 below shows the list of equipment to be purchased during FY ’22-’23. The annual average of the new 5-year plan is $753,466. This 5-year average is $75,499 more than the current 5-year average. The yearly cost of equipment purchases peaks in Year 3. By Year 3 purchase (lease payments) of all major equipment due for replacement are in the plan. In years 4 and 5 leases are expiring reducing the annual total.

**Table 7.** FY ’23 Equipment Purchases

**Equipment Note Budgeted**

Existing leases 3 items $114,414

Police car 1 every year $38,710

Ambulance 5 every 4 years $135,000

10-wheeled dump truck 1 every year $245,000

Road grader 8-year lease $53,330

Excavator 6-year lease $50,130

1-ton dump truck 4-year lease $36,575

Computers 7 items $11,852

Portable radios & pagers F.D. & EMS $4,500

Municipal Building copier Replace 8-year old machine $8,000

**BUILDING FUND**

All Town Funds that have a building(s) make a contribution to the Building Fund. The amount of the contribution is

determined by the number of buildings owned and the type of buildings. The larger and more complex (heat, ventilation, overhead doors, windows) the building, the greater the payment. The General Fund owns the Municipal Building, fire stations and other smaller buildings, thus the General Fund makes the largest contribution ($23,015) to the Building Fund. The Cemetery Fund pays the least ($840). For F.Y. ’23 total contributions 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 replacement, overhead door

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replacement, weatherization and energy efficiency improvements, and heating ventilation and air conditioning improvements. For FY ’23 there are ten Building Fund projects or expenses ranging in amount from $20,000 to $2,450.

**Table 8**. FY ’23 Building Fund Work

1. Municipal Building – ventilation and air conditioning $20,000

2. Municipal Building – Meeting rooms and upper lobby carpet $8,281

3. Recreation – lower restrooms concrete pad repair $3,500

4. Recreation – upper restroom roof replacement $4,692

5. Recreation – 22 Wilson Street heater $8,450

6. Recreation – 22 Wilson Street water heater $3,520

7. Fire -section of South Barre station siding $3,000

8. Public Works – Truck garage well pump $3,400

9. Public Works – Crack seal shop parking lot $2,450

10. Public Works – Water pump, Old Rt. 302 $5,907

 Another of the early tasks in the budget process is updating the 5-Year Building Plan. The average annual total of the new Plan is $67,266. The range is $63,200 to $71,280.

**OTHER FUND BUDGETS**

 Barre Town has created and operates ten fund budgets. Most funds are connected to at least one other in some way. Six

funds make an equipment rent (charge) payment to the Equipment Fund. The Equipment Fund is a customer of the Sewer Fund and Water Fund. The Cemetery Fund needs tax support which passes through the General Fund. The General Fund pays the Town’s per capita fee to the Ambulance Fund.

 The Budget Committee reviews the Manager’s proposed budget for all funds every year. The Committee studies the eight 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 9 presents a five-year history for the eight budgets that are not on the ballot. The amount of the current budget and the proposed budget are provided with the three prior years.

**Table 9**. Other Funds 5-Year Perspective

**Fund Year, Budget Amount and % Change**

 **2018-2019 2019-2020 2020-2021 2021-2022 2022-2023**

Ambulance Amount $2,203,570 $2,333,715 $2,437,245 $2,466,070 $2,562,045

 % Change+3.46% +5.9% +4.43% +1.18% +3.89%

Equipment Amount $1,386,205 $1,489,800 $1,402,220 $1,377,355 $1,555,620

 % Change +1.20% +7.4% -5.87% -1.77% +12.94%

Sewer Amount $936,140 $930,115 $1,006,300 $1,074,705 $1,163,980

 % Change +1.07% - .65% +8.20% +6.79% +8.06%

Water Amount $427,765 $471,095 $528,025 $517,515 $471,270

 % Change +17.33% +10.12% +12.08% -1.99% -8.93%

Cemetery Amount $65,425 $65,670 $73,485 $70,020 $82,070

 % Change -7.67% + .37% +11.90% -4.71% +17.20%

Building Amount $53,150 $57,605 $60,505 $62,240 $63,195

 % Change +1.98% +8.38% +5.03% +2.86% +1.53%

Record Amount $18,770

Restore % Change NA NA NA NA NA

Sewer Amount $18,125 $18,125 $18,125 $18,125 $18,125

Capital % Change 0 0 0 0 0

Impr.

6.

 Note about some funds:

**Sewer Fund** – Debt service for improvements to Barre City’s wastewater treatment plant probably will push up treatment costs. Town’s last debt payment on the loan from early 2000s will reduce expenses by $18,125 going forward.

**Ambulance Fund** – Use of a collection agency is built into the billing process. Increase in patient billing revenue is expected. Power load stretcher in an ambulance is re-used one-time when an ambulance is replaced. Starting in ’24-’25, per current plans, the Town will buy new power load stretchers when buying an ambulance.

**Cemetery Fund -** Construction of next granite columbarium in foreseeable future.

**Table 10.**  Summary of Other Budgets

|  |  |  |
| --- | --- | --- |
| ***FUND******Primary revenue source*** | ***EXPECTED RATES for******2022-2023*** | ***COMMENTS*** |
| **Ambulance Fund***62.65% from patient billings; 36.04% from towns’ per capita fees.* | *Barre Town’s per capita fee increasing $26,680 or 4.65%. Other towns’ rate increasing 5.0% or 7.5%.* | *Wages are 55% of budget again. Figure includes new part-time admin assistant for pre-billing and other office work.* |
| **Equipment Fund***90.88% from town departments. Sale of equipment up $71,200.* | *4% across the board increases – hourly and monthly rates.* | *Equipment purchases up 21.42%. Budget for gasoline and diesel up $41,025 or 27%.* |
| **Sewer Fund***97% from customer sewer use charges.* | *Increasing from $330 to $350 or 6%.* | *Sewer treatment charges are 68.72% of budget and are increasing $75,000.* |
| **Water Fund***96.39% from base charge and customers’ water used fees.* | *Water use fee increasing 2%. Base charge going up 3%.* | *Town buying and selling more water. Budget less than ’21-’22 because no waterline project.* |
| **Cemetery Fund***47% from property taxes. 39.95% from operations and lot sales.* | *Property tax support up 25.21%.* | *Unbalanced budget. Using $5,000 fund balance. Minor road and waterline repairs in Wilson Cemetery.* |
| **Building Fund***All revenue from Town departments.* | *3% increase in every department’s contribution.* | *10 small projects in ’22-’23, then 2 projects in ’23-’24.* |
| **Records Restoration***100% from state mandated assessment on recording documents in land records.* | *$4 per page; not changing.* | *New fund. Revenues and expenses moved over from the General Fund. Revenue expected to exceed expenses.* |
| ***Sewer Capital Improvement Fund****71.73% from connection fees, remainder from interest.* | *No changes.* | *Final payment of WWTP loan will be paid during FY ’22-’23.* |

**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 75% of one cent on the tax rate. The owner of a property assessed at $250,000 would pay about $18.75 for these requests, if all are approved.

 See the Annual Election Warning that starts on page 10 of this booklet. The agency funding requests are Articles 5-24.

**BUDGET PROCESS, COMMITTEE**

 The budget process starts in the fall when department heads and the Manager prepare 5-year plans for equipment

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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.

**Table 11.** Tax Rate Increase Impact

**Assessed Value Annual Tax Bill Increase**

$100,000 $38.30

$150,000 $57.45

$175,000 $67.03

$200,000 $76.60

$250,000 $95.75

$300,000 $114.90

$400,000 $153.20

**CONCLUSION**

 The proposed General and Highway Fund budgets are $409,340 or 5.54% greater than the current year budgets. A 3.83¢ tax rate increase would be needed. The impact of that tax rate increase on the municipal portion of a tax bill is shown above in Table 11.

 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, although a new DPW employee will be plowing a route that had been contracted out. The second largest portion of tax payments goes to police services. No changes in police services are planned but a temporary, full-time officer is added as insurance in event of absence(s) or turn-over. The third largest expense paid for with your town tax bill is for emergency medical services. No changes in services are planned.

 The proposed General Fund budget includes a full-time recreation director. One purpose of the new position is to offer more recreation programs.

 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 (479-9331). Thank you for your attention to this information.

Respectfully,

Town of Barre Selectboard

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Paul White, Chair (479-0913) Bob Nelson (476-3802)

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Norma Malone, Vice-Chair (479-5001) Justin Bolduc (272-1273)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Jack Mitchell (476-7073)

8.

 **PROPOSED GENERAL FUND REVENUE**

 ­­­­­­­­

 2021-2022 2022-2023

ACCOUNT ACCOUNT NAME BUDGET PROPOSED ­­­­­­­­­­­­­­­­­

Current Taxes:

011.311.100.000 Property Taxes – General $ 3,433,821 $ 3,639,496

011.311.300.000 Property Taxes – Cemetery 28,930 36,225

 TOTAL Current Taxes $ 3,462,751 $ 3,675,721

Delinquent Taxes:

011.312.100.000 Current Year Delinquent Taxes $ 155,000 $ 170,000

011.312.200.000 Prior Year Delinquent Taxes 158,000 140,000

 TOTAL Delinquent Taxes $ 313,000 $ 310,000

Other Items:

011.314.000.000 Payment In Lieu of Taxes/Rebates $ 24,000 $ 24,000

 TOTAL Other Items $ 24,000 $ 24,000

Interest & Late Charges – Delinquent:

011.319.100.000 Interest/Late Charges 1% & 5% $ 50,000 $ 57,750

011.319.200.000 Delinquent Tax Coll. Fee 8% 22,000 20,000

 TOTAL Int. & Late Charges $ 72,000 $ 77,750

Business Licenses & Permits:

011.321.100.000 Alcoholic Beverage Licenses $ 1,000 $ 1,045

011.321.300.000 Fireworks Permits 375 350

011.321.500.000 Racing Permits 800 800

011.321.600.000 Special Events Permits 50 50

 TOTAL Business Licenses $ 2,225 $ 2,245

Non-Business Licenses & Permits:

011.322.100.000 Dog Licenses $ 5,200 $ 4,600

011.322.200.000 Zoning Fees 4,600 4,600

011.322.250.000 Conditional Use & Variance 700 700

011.322.300.000 Driveway Permits 1,550 1,550

011.322.400.000 Burial and Transit 90 60

011.322.500.000 Subdivision Fees 1,250 1,325

011.322.550.000 GIS Update Fee 375 475

011.322.800.000 Site Plan Review 250 150

 TOTAL Non-Bus. Licenses $ 14,015 $ 13,460

Federal Grants:

011.331.100.100 DOJ Police Vest Grant $ 550 $ 275

 TOTAL Federal Grants $ 550 $ 275

State Grants:

011.334.400.000 Current Use/Land Use $ 92,800 $ 92,400

011.334.800.000 Act 60 3,675 3,675

 TOTAL State Grants $ 96,475 $ 96,075

General Government:

011.341.111.000 Recording Legal Documents $ 60,000 $ 75,000

011.341.112.000 Recording Restoration Records Fees 18,000 0

011.341.113.000 Recording Marriage Licenses 400 450

011.341.114.000 Issuing Hunting/Fishing Licenses 15 15

13.

 2021-2022 2022-2023

ACCOUNT ACCOUNT NAME BUDGET PROPOSED

011.341.115.000 Telephone/Maps Income 75 90

011.341.116.000 Certified Copies 2,800 2,800

011.341.117.000 Photocopy Charges 5,000 5,600

011.341.118.000 Vault Fees 850 1,200

011.341.120.000 Green Mountain Passports 60 60

011.341.121.000 Vehicle Registration 300 300

011.341.129.000 Misc. Fees and Charges 400 200

 TOTAL Gen. Government $ 87,900 $ 85,715

Public Safety – Police & Fire:

011.342.111.000 Police – Thunder Road $ 11,500 $ 12,200

011.342.112.000 Police – Other Contracts 450 450

011.342.113.000 Police – Local Ordinance Fines 7,500 4,000

011.342.114.000 Police – Parking Violations 1,000 800

011.342.115.000 Police – Accident Reports 2,300 2,300

011.342.129.000 Police – Miscellaneous 7,685 22,000

011.342.212.000 Fire – Town of Orange 5,500 4,400

011.342.213.000 Fire – Other Contracts 300 250

011.342.220.000 Fire – Donations 50 50

 TOTAL Public Safety $ 36,285 $ 46,450

Sanitation:

011.344.310.000 Bulk Trash Collection Receipts $ 8,800 $ 6,000

011.344.320.000 Green Up 800 400

011.344.320.100 Green Up Day Grant 0 400

 TOTAL Sanitation $ 9,600 $ 6,800

Recreation:

011.347.100.000 Recreation Programs $ 900 $ 900

011.347.200.000 BOR Rec. Field Lights 1,250 1,500

011.347.300.000 Use of Fields 2,500 2,850

011.347.700.000 Use of Picnic Shelter 2,500 2,000

011.347.800.300 Donations & Skate Pk. 6,000 6,000

011.347.900.000 Miscellaneous 33, 250 250

 TOTAL Recreation: $ 46,400 $ 13,500

Miscellaneous:

011.360.200.000 Rents $ 10,330 $ 10,330

011.360.800.000 Reimbursements 2,000 4,200

011.367.000.000 Refunds 1,200 1,400

 TOTAL Miscellaneous $ 13,530 $ 15,930

Interest:

011.370.100.000 Interest Earned $ 20,000 $ 20,000

 TOTAL Interest $ 20,000 $ 20,000

Transfers:

011.399.400.000 Equipment Fund $ 26,540 $ 26,540

011.399.600.000 Water Fund $ 3,845 $ 3,845

 TOTAL Transfers $ 30,385 $ 30,385

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***GRAND TOTAL – GENERAL FUND REVENUES $4,229,116 $4,418,306***

14.

 **PROPOSED GENERAL FUND EXPENDITURES**

 2021-2022 2022-2023

ACCOUNT # ACCOUNT NAME BUDGET PROPOSED

Selectboard:

011.411.110.000 Salaries $ 8,000 $ 8,000

011.411.220.000 Mileage 25 25

011.411.300.000 Supplies & Expenses 10,830 12,915

011.411.500.000 Training & Information 190 2,240

011.411.600.000 Outside Services 11,500 13,655

011.411.900.000 Miscellaneous 350 350

 TOTAL Selectboard $ 30,895 $ 37,185

Finance Office:

011.412.100.000 Salaries $ 126,110 $ 131,755

011.412.200.000 Equipment Costs 1,230 1,805

011.412.300.000 Supplies & Expenses 17,515 16,215

011.412.400.000 Buildings & Grounds 4,250 3,170

011.412.500.000 Training & Information 1,025 1,125

011.412.600.000 Outside Services 77,575 35,500

 TOTAL Auditing $ 227,705 $ 189,590

Town Mgr. Off:

011.413.100.000 Salaries $ 144,120 $155,120

011.413.200.000 Equipment Costs 10,240 11,985

011.413.300.000 Supplies & Expenses 5,310 5,565

011.413.400.000 Buildings & Grounds 2,220 1,850

011.413.500.000 Training & Information 5,810 3,810

011.413.600.000 Outside Services 8,760 8,820

011.413.900.000 Miscellaneous 40 40

 TOTAL Town Mgr. Off. $ 176,500 $187,190

Elections/BCA:

011.414.100.000 Salaries $ 10,620 $ 13,305

011.414.200.000 Equipment Costs 40 40

011.414.300.000 Supplies & Expenses 5,520 8,110

011.414.600.000 Outside Services 1,945 3,925

 TOTAL Elections/BCA $ 18,125 $ 25,380

Clerk Off:

011.415.100.000 Salaries $ 139,000 $ 132,970

011.415.200.000 Equipment Costs 1,640 1,285

011.415.300.000 Supplies & Expenses 7,325 4,865

011.415.400.000 Buildings & Grounds 850 2,550

011.415.500.000 Training & Information 1,030 895

011.415.600.000 Outside Services 17,355 400

011.415.900.000 Miscellaneous 25 25

 TOTAL Clerk Off. $ 167,225 $ 142,990

Data Processing:

011.416.100.000 Salaries $ 6,150 $ 6,345

011.416.200.000 Equipment Costs 9,715 9,100

011.416.300.000 Supplies & Expenses 160 50

011.416.400.000 Buildings & Grounds 4,430 3,830

011.416.500.000 Training & Information 100 100

011.416.600.000 Outside Services 83,850 88,640

 TOTAL Data Processing $ 104,405 $108,065

15.

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 2021-2022 2022-2023

ACCOUNT # ACCOUNT NAME BUDGET PROPOSED \_\_\_\_

Planning/Zoning/Community Development:

011.417.100.000 Salaries $ 93,725 $ 99,200

011.417.200.000 Equipment Costs 1,000 1,950

011.417.300.000 Supplies & Expenses 4,420 3,925

011.417.400.000 Buildings & Grounds 960 1,090

011.417.500.000 Training & Information 500 505

011.417.600.000 Outside Services 7,405 7,200

 TOTAL Planning/Zoning $ 108,010 $ 113,870

Assessor/Reappraisal:

011.418.100.000 Salaries $ 31,215 $ 34,860

011.418.200.000 Equipment Costs 50 365

011.418.300.000 Supplies & Expenses 2,760 2,785

011.418.400.000 Buildings & Grounds 730 700

011.418.500.000 Training & Information 125 1,205

011.418.600.000 Outside Serv./Assessor Contract 47,500 43,755

 TOTAL Assessor $ 82,380 $ 83,670

Municipal Building:

011.419.100.000 Salaries $ 10,855 $ 11,150

011.419.200.000 Equipment Costs 7,270 8,805

011.419.300.000 Supplies & Expenses 275 220

011.419.400.000 Buildings & Grounds 57,950 46,505

011.419.600.000 Outside Services 0 2,500

 TOTAL Municipal Building $ 76,350 $ 69,180

Police:

011.421.100.000 Salaries $ 614,320 $ 680,670

011.421.200.000 Equipment Costs 178,075 186,105

011.421.300.000 Supplies & Expenses 2,665 2,730

011.421.400.000 Buildings & Grounds 8,750 8,350

011.421.500.000 Training & Information 10,190 10,580

011.421.600.000 Outside Services 113,680 111,750

011.421.800.000 Benefits 11,910 13,030

011.421.900.000 Miscellaneous 6,250 2,900

 TOTAL Police $ 945,840 $ 1,016,115

Fire:

011.422.100.000 Salaries $ 81,265 $ 76,730

011.422.200.000 Equipment Costs 202,885 214,805

011.422.300.000 Supplies & Expenses 3,125 3,365

011.422.400.000 Buildings & Grounds 36,760 47,725

011.422.500.000 Training & Information 2,010 2,265

011.422.600.000 Outside Services 58,110 53,300

011.422.800.000 Benefits 15,450 15,275

011.422.900.000 Miscellaneous 650 650

 TOTAL Fire $ 400,255 $ 414,115

Emergency Management:

011.423.100.000 Salaries $ 900 $ 900

011.423.200.000 Equipment Costs 28,295 28,450

011.423.300.000 Supplies & Expenses 75 75

011.423.400.000 Buildings & Grounds 530 530

011.423.500.000 Training & Information 150 200

011.423.600.000 Outside Services 1,000 1,000

011.423.900.000 Miscellaneous 0 0

 TOTAL Emergency Mgmt. $ 30,950 $ 31,255

16.

 2021-2022 2022-2023

ACCOUNT # ACCOUNT NAME BUDGET PROPOSED \_\_\_\_

Ambulance:

011.424.980.000 Per Capita Fee $ 573,100 $ 599,780

 TOTAL Ambulance $ 573,100 $ 599,780

Solid Waste:

011.441.100.000 Salaries $ 11,425 $ 12,310

011.441.200.000 Equipment Costs 16,530 17,160

011.441.300.000 Supplies & Expenses 1,495 1,495

011.441.400.000 Buildings & Grounds 315 740

011.441.500.000 Training & Information 8,020 8,225

011.441.600.000 Outside Services 24,315 24,250

011.441.800.000 Benefits 50 50

011.441.900.000 Miscellaneous 200 300

 TOTAL Solid Waste $ 62,350 $ 64,530

Health Officer:

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

Animal Control:

011.452.100.000 Salaries $ 5,000 $ 0

011.452.200.000 Equipment Costs 600 150

011.452.300.000 Supplies & Expenses 120 120

011.452.400.000 Buildings & Grounds 400 0

011.452.500.000 Training & Information 75 75

011.452.600.000 Outside Services 2,725 2,725

011.452.800.000 Benefits 950 850

 TOTAL Animal Control $ 9,870 $ 3,920

Culture:

011.461.951.000 Aldrich Library $ 188,650 $ 192,425

 TOTAL Culture $ 188,650 $ 192,425

Recreation:

011.462.100.000 Salaries $ 66,620 $ 102,430

011.462.200.000 Equipment Costs 14,765 15,005

011.462.300.000 Supplies & Expenses 16,305 18,040

011.462.400.000 Buildings & Grounds 83,980 119,905

011.462.500.000 Training & Information 150 220

011.462.600.000 Outside Services 8,950 14,400

011.462.800.000 Benefits 75 100

011.462.900.000 Miscellaneous 1,925 2,250

 TOTAL Recreation $ 192,770 $ 272,350

Development:

011.463.400.000 Buildings & Grounds $ 775 $ 775

011.463.931.000 W.I.P. Directional Signs 400 400

011.463.953.000 Barre Area Development 51,745 52,780

011.463.954.000 Barre Partnership 5,000 7,500

011.463.955.000 C.V. Econ. Dev. Corp 4,000 4,000

011.463.957.000 C.V. Regional Planning Commission 9,880 10,540

 TOTAL Development $ 71,800 $ 75,995

Transportation:

011.464.900.000 Green Mountain Transit $ 4,875 $ 4,875

 TOTAL Transportation $ 4,875 $ 4,875

17.

 2021-2022 2022-2023

ACCOUNT # ACCOUNT NAME BUDGET PROPOSED

Insurances:

011.481.700.000 Property, Liability & Bonds $ 61,755 $ 58,040

 TOTAL Insurances $ 61,755 $ 58,040

Employee Benefits:

011.486.810.000 Workers Comp., Unemp. Comp. $ 76,010 $ 95,775

011.486.820.000 Pension 80,630 93,630

011.486.830.000 Health, Dental, Vision Insurance 308,865 274,945

011.486.840.000 Disability & Life Insurance 9,255 9,560

011.486.850.000 Social Security 104,680 113,450

011.486.880.000 Miscellaneous 75 75

 TOTAL Employee Benefits $ 579,515 $ 587,435

Other Items:

011.491.400.000 Property Purchases $ 1 $ 1

011.491.540.000 VLCT 10,965 11,130

011.491.940.000 Williamstown & County Taxes 65,180 66,310

011.491.958.000 Front Porch Forum 500 550

 TOTAL Other Items $ 76,646 $ 77,991

Interfund Transfers:

011.498.971.000 Cemetery Fund 28,930 36,225\*

011.498.972.000 Equipment Fund $ 23,040 $ 23,960

 TOTAL Interfund Transfers $ 51,970 $ 60,185

\*Separate article

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***GRAND TOTAL - GENERAL FUND EXPENDITURES $4,244,116 $4,418,306***

18.

**PROPOSED HIGHWAY FUND REVENUES**

 2021-2022 2022-2023

ACCOUNT # ACCOUNT NAME BUDGET PROPOSED

Current Taxes:

012.311.200.000 Property Taxes – Highway $2,925,580 $3,160,595

 TOTAL Current Taxes $2,925,580 $3,160,595

State Grants:

012.334.300.000 Highway & Streets $ 209,245 $ 209,235

 TOTAL State Grants $ 209,245 $ 209,235

Fees & Charges For Service:

012.343.200.000 Services Rendered $ 500 $ 350

012.343.300.000 Gross Load Permits 1,125 1,125

012.343.400.000 Unregistered Vehicle Permits 455 525

012.343.600.000 Road Opening Permits 300 525

012.343.900.000 Miscellaneous 500 500

 TOTAL Fees & Charges $ 2,880 $ 3,025

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***GRAND TOTAL – HIGHWAY FUND REVENUES $3,137,705 $3,372,855***

**PROPOSED HIGHWAY FUND EXPENDITURES**

 2021-2022 2022-2023

ACCOUNT # ACCOUNT NAME BUDGET PROPOSED

Engineering & Administration:

012.431.100.000 Salaries $ 129,625 $ 135,200

012.431.200.000 Equipment Costs 48,625 49,645

012.431.300.000 Supplies & Expenses 2,280 2,165

012.431.400.000 Buildings & Grounds 2,700 2,155

012.431.500.000 Training & Information 1,870 1,555

012.431.600.000 Outside Services 15,085 12,705

012.431.900.000 Miscellaneous 8,175 7,775

 TOTAL Eng. & Admin. $ 208,360 $ 211,200

Summer Maintenance:

012.432.100.000 Salaries $ 161,045 $ 166,220

012.432.200.000 Equipment Costs 247,580 215,325

012.432.300.000 Supplies & Expenses 41,290 34,585

012.432.400.000 Buildings and Grounds 4,615 4,300

012.432.600.000 Outside Services 137,700 147,200

 TOTAL Summer Maint. $ 592,230 $ 567,630

Winter Maintenance:

012.433.100.000 Salaries $ 221,330 $ 248,460

012.433.200.000 Equipment Costs 335,195 345,930

012.433.300.000 Supplies & Expenses 177,700 176,530

012.433.400.000 Buildings & Grounds 3,095 3,155

012.433.600.000 Outside Services 74,155 45,735

012.433.900.000 Miscellaneous 0 0

 TOTAL Winter Maint. $ 811,475 $ 819,810

19.

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 2021-2022 2022-2023

ACCOUNT # ACCOUNT NAME BUDGET PROPOSED

Summer Construction:

012.434.100.000 Salaries $ 22,200 $ 21,510

012.434.200.000 Equipment Costs 55,180 39,380

012.434.300.000 Supplies & Expenses 17,405 12,300

012.434.600.000 Outside Services 277,030 396,695

 TOTAL Summer Const. $ 371,815 $ 469,885

Retreatment:

012.435.100.000 Salaries $ 23,400 $ 53,490

012.435.200.000 Equipment Costs 39,880 91,555

012.435.300.000 Supplies & Expenses 10,970 18,800

012.435.600.000 Outside Services 436,190 430,100

 TOTAL Retreatment $ 510,440 $ 593,945

Federal/State Projects:

012.436.450.001 Cap Imp. Quarry Street $ 10,000 $ 0

012.423.450.410 Holden Road Retaining Walls 10,000 10,000

012.436.620.001 Cap Imp. Windywood Road Culvert 0 2,860

 TOTAL Fed/State Projects $ 20,000 $ 12,860

Employee Benefits:

012.437.100.000 Salaries (vac., sick, holiday, etc.) $ 70,440 $ 83,420

012.437.810.000 Work Comp. Unemp. Comp 49,370 66,940

012.437.820.000 Pension 37,650 45,820

012.437.830.000 Health, Dental, Vision 216,420 231,420

012.437.840.000 Disability & Life Insurance 5,325 5,810

012.437.850.000 Social Security 49,860 56,110

012.437.860.000 Uniforms, Boots 7,565 8,635

012.437.870.000 Personal Protection Equipment 1,900 1,440

012.437.880.000 Miscellaneous 225 225

 TOTAL Employee Benefits $ 438,755 $ 499,820

Gravel Pits:

012.438.100.000 Salaries $ 14,885 $ 15,530

012.438.200.000 Equipment Costs 41,345 43,675

012.438.300.000 Supplies & Expenses 6,980 7,695

012.438.400.000 Buildings & Grounds 60 65

012.438.500.000 Training & Information 1,125 1,200

012.438.600.000 Outside Services 950 6,850

012.438.900.000 Miscellaneous 1,445 1,450

 TOTAL Gravel Pits $ 66,790 $ 76,465

Signing & Lighting:

012.439.100.000 Salaries $ 6,575 $ 7,380

012.439.200.000 Equipment Costs 2,730 2,840

012.439.300.000 Supplies & Expenses 7,635 7,740

012.439.400.000 Streetlights 100,900 103,280

 TOTAL Signing & Lighting $ 117,840 $121,240

***GRAND TOTAL – HIGHWAY FUND EXPENDITURES $3,137,705 $3,372,855***

20.

FISCAL YEAR 2022 – 2023

ROAD PAVING

CONTRACT SCHEDULE

1. Work to be done from July 11, 2022 and September 16, 2022, except Church Hill Road, Websterville Road, Windywood Road and Middle Road are to be completed between July 11, 2022 and August 19, 2022. Paving on streets that are milled must be done within 14 calendar days of milling.
2. Milling – 1 ½" deep
3. Church Hill Road - Websterville Road to #171
4. Waterman Street - entire length
5. Sparrow Drive - entire length
6. West Skylark Terrace - entire length
7. Skylark Terrace - entire length
8. Robin Drive - entire length
9. Cardinal Circle - entire length
10. Goodhue Lane - entire length
11. Hot-mix asphalt paving
12. Church Hill Road - Shim plus 1 ½" deep
13. Websterville Road -

Waterman to Teja - Shim plus 1 ½" deep (3" deep in repairs)

Teja to Church Hill - 1" deep

1. Windywood Road - 1 ½" deep (3" deep in repairs)
2. Middle Road - Shim plus 1 ½" deep
3. Denison Drive - 1 ½" deep
4. Waterman Street - 1 ½" deep
5. Panther Drive - 1 ½" deep
6. Sparrow Drive - 1 ½" deep
7. West Skylark Terrace - 1 ½" deep
8. Skylark Terrace - 1 ½" deep
9. Robin Drive - 1 ½" deep
10. Cardinal Circle - 1 ½" deep
11. Goodhue Lane - 1 ½" deep
12. Countryside Drive - 1 ½" deep
13. Sugarwoods Road - 1 ½" deep
14. Smith Farm Road - 1 ½" deep
15. Fieldstone Lane - 1 ½" deep

21.