



## *CITIZEN BUDGET TOUR*

Fiscal Year  
2015 – 2016

**Saturday,  
February 21, 2015**

*Roman numeral = Tour Stop*

*Bulleted item = Tour drive-by or mentions*

## **Tour Itinerary - Saturday, February 21, 2015**

- I. Municipal Building (8:00 a.m.)**
  - Lower Websterville sidewalk maintenance
  - Wilson Industrial Park
  - Parker & Pitman Road Paving
  
- II. Department of Public Works Maintenance Shop**
  
- III. Department of Public Works Truck Garage**
  - Wilson Cemetery
  - Silver Circle & Gold Spur Paving
  - Bonnie, Dianne, Judy & Holden Road Paving
  
- IV. South Barre Fire Station**
  - Bridge Street Intersection
  - Bridge Street Sidewalk Project
  - Quarry Street Intersection
  
- V. EMS Station**
  
- VI. East Barre Fire Station**
  - Former Fire Department Smoke Training Lot
  - Waterman Street Water Storage Tank & Building
  - Little John Road – Future Town Forest Parking Lot
  - Brook Street Forest Parking
  - Upper Websterville Parking Area
  - Solar Farm
  
- VII. Return to Municipal Building (12:15)**

## ***Introduction***

Welcome to the 24<sup>st</sup> annual Citizen Budget Tour. This booklet is designed to help you navigate your way through the various Town departments and buildings in the hope that you will leave us today with a better understanding of how your government works for you.

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

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

## ***Municipal Building***

The Municipal Building is the heart of the Town government. The building is currently home to six departments and is the center for the bulk of the Town's administrative functions. Built in the 1930s, the building was first a school. When the Barre Town Middle and Elementary School was built in the 1960s, the brick portion of this building became Town offices.

In 1992, voters approved a bond for the addition which now houses the Police Department, the Selectboard meeting room, and a small conference room. The brick portion of the building was updated during the renovation. The Municipal Building also serves as an emergency operations center, and it is the official meeting place of Barre Town's many volunteer boards, committees, and commissions.

Barre Town has a Building Fund which is a sinking, or reserve, fund. The Building Fund has paid for Municipal Building improvements such as parking lot lighting, roof (on brick section), and windows. Most projects approved for FY 2011-2012 have been completed. Signs have been installed on the front lawn and rear entrance of the building to help guide guests. A security system has been installed to capture activity at the two main entrances as well as within the Police Department and the Town Clerk's Office. And, a new server was installed in September 2011 to help the Town keep up with the technological demands of running a government in the 21<sup>st</sup> century.

The building is cleaned and maintained by a part-time employee. The Town Engineer oversees most capital improvement projects to the Municipal Building while partnering with Efficiency Vermont when possible to attain bang for the buck investments.

## ***Town Manager's Office***

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



basement office). This office provides oversight and support for all of the other Town departments as well as the Selectboard, Recreation Board and Cemetery Commission.

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

As with any organization, the Executive Secretary is vital to administrative function, ensuring organizational process, support and completion of daily office transactions. In addition to providing administrative support, the Executive Secretary also assists with insurance and registrations, formats and publishes the quarterly newsletter, compiles the Town Report, assists with weekly payroll, keeps the office calendar, and updates announcements and notices on the town website.

The Bookkeeping position has been eliminated and the duties divided between the Assistant Town Manager, a contractor - Batchelder and Associates (B.A.), and a new part-time Accounts Payable Clerk. As the Town's bookkeeping contractor, B.A. is responsible for financial record keeping for the Manager's Office. Specific duties include general bookkeeping processing payroll, weekly accounts payable, audit preparations and maintaining equipment records.

The Assistant Town Manager has many responsibilities, changing as required to assist municipal need. Since joining the Town in April 2014, the ATM has begun managing the maintenance of personnel records and administering employee benefits programs(formally done by the in-house bookkeeper), worked with the staff to updated the Town's internet to a faster more reliable fiber optic network, integrate all municipal locations into one hosted PBX phone system which will save the Town in excess of \$30,000 over the next few years, in coordination with the Parks & Recreation Commission worked with the State of VT Dept. of Buildings and Grounds to obtain a \$24,000 grant to renovate the Upper Websterville Playground, conducted a needs assessment on all recreation properties, begun administering the Town Forest Management Plan, assist the Commission in continuous improvement of the Town's recreation facilities and programs.

The Accounts Payable Clerk oversees invoices and payables communicating with vendors and staff to ensure the prompt and accurate payment of municipal bills.

There are no new significant requests in the Town Manager's Office budget for 2012-2013.

### ***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, three full-time Assistant Clerks, and a part-time employee, this office is responsible for many important tasks, including collecting payments on behalf of the Town (permit fees, utility fees, and property taxes). The Clerk's office also maintains all vital records, mails approved accounts payable checks, and provides customer service to a diverse group of patrons.

The Clerk's Office manages all elections and maintains the voter



checklist. Land records (deeds, mortgages, approved plats, etc) are recorded here. They issue dog licenses, hunting and fishing licenses, and motor vehicle registrations.

The Town Clerk is also the clerk to the Selectboard. She attends the meetings and transcribes the minutes. Meeting agenda and minutes are posted weekly on the Town website. During the previous budget year, the Selectboard decided to broadcast their meetings over the internet using UstreamTV. The Clerk now adds each meeting's Ustream link to the website.

During FY 2013-14 the Clerk's Office .....

There are no new significant requests in the Town Clerk's Office budget for 2012-2013.

### ***Assessor's Office***

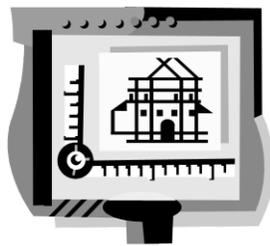
The primary function of the Assessor's Office is to value property for taxes. This office has one full-time Administrative Assistant. The Town Assessor is not a Town employee. His services are contracted for 20 hours each week.

During the last reappraisal cycle, the Town paid to have its tax maps digitized using Geographic Information System (GIS) software. At the same time, the Town purchased the ProVal database which has a \$2,400 annual maintenance fee. This information helps when calculating property value, increasing the Town's capacity to effectively conduct reassessments and reappraisals. The recession had slightly lowered home values, stabilizing the common level of appraisal. Barre Town shouldn't be forced to perform a complete reappraisal for several years.

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

### ***Planning & Zoning Office***

The Planning & Zoning Office is charged with the task of 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.



Within this office there are 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 Administrative Assistant serves as the System Administrator and maintains the Town's email system, server, and the network of staff computers. The Planning & Zoning Administrator is responsible for coordinating community development block grants like the one secured for the S.B. Electronics project, preparing agendas, monitoring programs, administering grants, and helping to create applicable policies. During the current fiscal year, the Administrator also helped to transition the Town's GIS system to a new vendor while re-availing the service to the general public both in this office and online.

There are no new significant requests in the Planning & Zoning Office budget for 2012-2013.

### ***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 a seasonal assistant (an engineering student who assists with projects in the summer and during school breaks).

Permits issued by the Town Engineer are: sewer, water, driveway, and work within rights-of-way. Other important office functions include informing residents about water and sewer connections, keeping an inventory of town roads, collecting “as-built” information, keeping plat files on older developments, and work on State and Federal grant projects. The Engineer is regularly working on grants such as the VTrans Structures Grant Program, High Risk Rural Roads, and Better Back Roads, to secure support in improving our Town highways.

The Town Engineer also serves as a staff representative to the Traffic Safety Advisory Committee and the Ancient Roads Committee.

### ***Police Department***

Counting the Chief and the Sergeant, the Police Department currently has six full-time officers. There is one vacancy, which the department hopes to fill soon. Officers generally work four 10-hour shifts per week, with Thursdays being “double-up days.” On Thursdays, at least two officers are on duty all day. The department also has a civilian Office Clerk/Dispatcher, who works from 8 a.m. - 4 p.m. during the week.

The Sergeant assists the Chief with his administrative duties, supervises the evening shift, and partners with a Police dog (Tinzer) that can provide tracking and building search services. Tinzer is nearing retirement, so the department is requesting \$8,450 to acquire his replacement in FY 2012-2013.



The Police Department has five marked cruisers. The Chief and Sergeant both have a dedicated vehicle, and one is assigned to each of the three daily shifts. Crown Victorias and Explorers have been phased out and replaced by Police Interceptors. The Sergeant is requesting an SUV with appropriate equipment as needed to support the K-9 unit.

Police Cruisers are high-tech machines, each equipped with cell phones and laptop computers, called mobile data terminals (MDT), which allow officers to write reports and look up information while in the field. During the current fiscal year, two more in-car cameras have been budgeted. New radars have been secured through the Governor’s Highway Safety Grant.

An Animal Control Officer works out of the Police Department, who, in addition to providing services to Barre Town, is contracted to serve the neighboring towns of Berlin, Plainfield, and most recently, Orange.

In addition to a new Police Dog, the department is requesting \$8,700 for tasers for FY 2012-2013. Per the Equipment Fund, a new copier is scheduled to be purchased to replace the 11 year old model currently in service.

### ***Cemetery Department***

The Town owns three cemeteries; Wilson Cemetery (corner of Quarry Hill and Websterville Road), West Hill Cemetery, and Maplewood Cemetery (corner of Nichols Road and Farwell Street). The cemeteries are operated and maintained by the Cemetery Commission and the Cemetery Division (seasonal staff). The Cemetery crew is a Sexton, two full-time employees, and one summer helper. The Sexton also supervises maintenance of the Town’s recreational facilities, the two full-timers perform lawn maintenance at other Town locations, and the summer helper also works with the recreation department. The Cemetery Fund is supported by Cemetery Trust investments, operating revenues, and property taxes collected through the General Fund.

In the past fiscal year, mortar joints in the granite block vault at the Wilson Cemetery have been repaired.

For FY 2012-2013 this department has requested \$725 for a granite bench at the Wilson Cemetery Columbarium site, \$750 for six trees for the Maplewood Cemetery, and \$250 (half of an expense to be shared with the Recreation Department) for a new weed-eater or mower.

### ***Barre Town Recreation & Athletic Complex***

The Recreation Facility has grown in popularity and reputation throughout Central Vermont in recent years. As the Town's largest park, the facility features a number of athletic and leisure amenities: a sand volleyball court, four tennis courts, a basketball court, a running track, a full-size soccer field, a full-size baseball field, a full-size softball field, an all-purpose Little League field, a pair of picnic shelters, a skate park, and a Bike Path which will be connected to the East Barre Path (currently being planned) and to the Barre City Bike Path using funds bequeathed by Barre businessman Charlie Semprebon.



During the current fiscal year, electrical repairs have been made near the Edo Building, and wiring to the Soccer Field scoreboard has been fixed. Plans for FY 2012-2013 include sealing the asphalt at the Skate Park, and replacing the coin operated light switch at the Tennis Courts. A new set of bleachers has been budgeted for the softball field this year, and a second new set is included in the department's request for next year. The Recreation Board is taking steps to upgrade the Websterville Playground next year and the Trow Hill Playground in 2013-2014.

### ***Middle Road (Summer Construction)***

Middle Road is slated for major improvements during FY 2012-2013 as pavement is repaired and replaced and drainage is improved. Middle Road is also a candidate for an AOT High Risk Rural Roads grant which would improve signage along this highway (very similar to the current project along East Cobble Hill Road).

### ***Fire Department (South & East Barre Fire Stations)***

Barre Town has one Fire Department with two stations. The department is managed by the Fire Chief and a Deputy Chief. Each station has an Assistant Chief, a Captain, and two Lieutenants. The department provides primary (first called) coverage to all of Barre Town and the largest share of the Town of Orange.



The department uses four engine (pumper) trucks, two at each station. Each station received a new HME pumper in 2011, replacing the two oldest vehicles (which were both sold in 2011). Two of the three tanker trucks are relatively new. The Town purchased two tankers from Deep South Fire Trucks for approximately \$128,000 each. One was financed for four years at 4% interest, and the other was bought with cash from the Equipment Fund in 2010-11.

The East Barre Station houses the main rescue truck (R-1), the utility pickup truck, and the rescue snowmobile, sled, and trailer.

South Barre has a Hummer multi-purpose truck (wildland fire, mini pumper, and rescue equipment).

The 2012-2013 budget request includes \$23,200 to replace underground heating oil storage tanks at both fire stations. The current tanks are over 30 years old, and because they are 1000 gallon capacity, are unable to be replaced by above ground units. \$7,000 has also been included as part of the equipment plan for Fire and EMS pagers.

## ***Wilson Street Playground Improvements***

The Wilson Street Playground received a big boost during the current fiscal year. A new picnic shelter has been built, and a colorful camel-back climber has been ordered and will be installed spring 2012, to accompany the swings already onsite. Donated funds will be used to finish the playground (spring riders, tot swings) in time for a summer 2012 grand opening.

## ***Emergency Medical Services Department***

Barre Town EMS employs 13 full-timers: a Director, 6 paramedics, and 6 EMT-Is. The paramedics and EMTs are matched to form six crews. Two crews (a team) are on duty 24/7. One crew is assigned to the department headquarters (Rt 302 station) and one is assigned to rented space in the Berlin Fire Station. The teams work 24-hour shifts (7:00 a.m. – 7:00 a.m.) and have 48 hours off between shifts.

Call revenue (patient billings) and other minor operating income do not cover the nearly \$1.6 million in expenses. This will possibly become more evident depending on the outcome of legislative discussions regarding State healthcare coverage and reimbursements programs. Barre Town contracts EMS service with neighboring towns, which subsidize this gap with a per capita fee.

The current fiscal year has been host to a number of investments for Barre Town EMS. To begin adjusting the equipment fund to a staggered Ambulance purchasing schedule, four new ambulances have been purchased (one with cash from the Equipment Fund, and three financed for 5 years with payments beginning in the current fiscal year), two Sprinters and two Chevys. A fifth new ambulance will be purchased to replace the last Ford in FY 2012-2013. Five new defibrillators have also been financed in the current year (costing \$31,000 a year for three years approximately), allowing the town to sell the outdated models. The department was also awarded a PACIF grant for 50% of the cost of three stair-chairs in 2011-2012. A second grant has been submitted which would provide for two more stair-chairs in 2012-2013.



## ***Aldrich Library – East Barre Branch***

With voter approval, the Town contributes annually to the Aldrich Library to recognize the value the library provides to the Barre Community as a whole. The Library board has requested a \$150,000 contribution for FY 2012-2013.

In the coming year the Library plans to overhaul the East Barre Branch located on Mill Street. Most noticeably, the board intends to discontinue the 1<sup>st</sup> floor apartment and convert the space into additional square footage for library programming and resources. The second floor will be insulated and access will be closed off. This project will be funded largely by the bequest of Ron York rather than from the requested contribution toward operating expenses.



Library representatives will be available to offer an onsite tour of the facility and answer questions, while providing mid-morning refreshments for Budget Tour participants.

## ***East Barre Bike Path***

The Town Bike Path Committee is working on two major projects. With the City, the Bike Path Committee has selected DuBois and King to design and engineer a connection between the existing Town and City bike paths. The Committee is also laying the ground work for a bike path to connect East Barre

to the existing Town path. The connection would begin off Websterville Road (near Church Street), run along the northern side of Websterville Road, and end at the end of Bolster Road. Initial costs of the later project will be included in the FY 2012-2013 proposed budget.

## *Department of Public Works*

The DPW truck garage on Websterville Road is the Town's oldest facility – built around 1960. Additions were added in the late 1960s and early 1970s. In 2003, when the Town moved into the new vehicle shop on Pitman Road, the truck garage was renovated. The building was rewired and the bathroom, break room, and locker room were all updated. In 2009, windows were replaced; in 2010 a new standing seam roof was installed; in 2011 the overhead lights were replaced with more efficient bulbs. A new furnace is included in the current year's budget. Working off an energy audit conducted in 2010, many improvements could be done to insulate the building and improve energy efficiency.



The “yard” includes underground storage tanks for gasoline and diesel. The tanks’ leak detection systems were replaced in 2010 after failed testing in 2009. Also at the yard are a salt storage building with an attached lean-to roof for storing equipment, a sand storage structure, a pole barn for outdoor storage of equipment and supplies, and the fenced Police Department impound lot and storage area. The School rents a portion of the yard to store the bus fleet, and they pay for their share of electricity, parts, and maintenance.

The DPW has 15 full-time employees: a Superintendent, an Assistant Superintendent, two mechanics, a Shop Foreman, and 10 crew members. A search has been ongoing for a Superintendent since the incumbent retired near the end of FY 2010-2011. The Assistant Superintendent has served in the interim while a permanent replacement is sought. One of the crew members spends the majority of his time maintaining the water system, sewer system, and caring for signs. Each summer, four college students are hired to support summer construction projects.

During 2012-2013 the Town expects to spend approximately three-quarters of a million dollars on road projects. A complete list of paved road projects and gravel road projects planned for 2012-2013, as presented in the respective 5-year plans, are listed in Appendix A.

Big projects require a big investment. In 2011-2012 the Town added two new 10-wheel dump trucks, with 14 cubic yard capacity, to the construction fleet. One was paid for in cash from the Equipment Fund, and the other was financed for a three year term beginning in 2011. Two new pickup trucks were also added per the 5-year equipment plan.

Requests for FY 2012-2013 include: (SEWER) \$1,700 to recondition the pump at the Orchard Terrace Pump Station, \$1,125 for telemetry systems at 3 metering stations, and \$2,915 to improve three manholes near Jockey Hollow. (WATER) \$24,560 to replace the East Cobble Hill/Taplin Road line and \$14,250 to replace 50 meters and touch pad (readers) units. (DPW) \$6,000 for 12 mobile radios to comply with narrow-bandable requirement, \$5,500 for a new (larger) tire machine, and \$1,325 for a 25-ton floor jack.

## *Other Facilities*

**Town Forest** – The Town is expecting to take ownership of the nearly 400 acre forest land around September 2012. There are no major budget requests for the FY 2012-2013. 2013-2014 will realize the first required payments to Barre Area Development on the 4 year \$100,000 loan, and at that time there will likely be expenses associated with signage and kiosk development.

### **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

### Utilities

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

### Public Works

- Gravel Pit (Route 14, Williamstown)
- Holden Road Lawn Waste Site

### Public Safety

- Fire Department Smoke Training Trailer
- Radio Equipment, Generator (Williamstown)

### Other

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

## Appendix A

### ***Road Projects***

#### **Paved Road Projects**

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

- Middle Road – upper Hutching Circle entrance to South Barre Road
- Windy Wood Road – Pond to upper Sugarwoods entrance
- Sugarwoods Road, Camp Street #410 to #355, Sunset Road
- Clark Road Route 14 to first Pine Ridge entrance, Pine Ridge Road
- Cheney Road #63 to Apple Blossom, Deerfield Avenue, Allen Street
- Wildersburg Phase I, Ridgewood Terrace, Owen Drive, Windridge Drive,
- West Cobble Hill Road
- Farwell Street
- Pelouquin Road, Holden Road, Parker Road
- Barclay Quarry Road, McHugh Road, Short Street, Clermont Street

#### **Gravel Road Projects**

(budget found in Summer Maintenance of the Highway Fund)

- West Road – entire length
- Cheney Road – entire length
- Beckley Hill Road – end of pavement to LePage Road
- Lyman Road – entire length
- Taplin Hill/Cutler Corner area: top dressing

~ BUDGET FACTS ~

Tax year	Town Rate	Education Homestead Rate	Education Non-Homestead
2012-13	0.8569	1.3014	1.6076
2011-12	0.8593	1.2904	1.6210
2010-11	0.8502	1.2193	1.6350
2009-10	0.8473	1.1416	1.6324
2008-09	0.8291	1.1541	1.5546
2007-08	0.8319	1.0972	1.4602
2006-07	0.8225	1.0989	1.4355
2005-06	0.7760	1.0701	1.4009
2004-05	0.7264	0.9909	1.2967
		<u>Education Tax Rate</u>	
2003-04	1.0816		1.7984
2002-03	1.02749		1.75251
2001-02	1.05047		1.70953
2000-01	1.0024		1.5376
1999-00	0.9700		1.4700

1 ¢ on tax rate =

- \$ 10.00 taxes due for property assessed at \$100,000;
- \$ 12.50 taxes due for property assessed at \$125,000;
- \$ 15.00 taxes due for property assessed at \$150,000;
- \$ 20.00 taxes due for property assessed at \$200,000;
- \$ 30.00 taxes due for property assessed at \$300,000;

At the present tax rate the tax bill for residential properties are:

Property Value	Tax Bill
\$90,000	\$1,942
\$115,000	\$2,482
\$135,000	\$2,914
\$160,000	\$3,453
\$200,000	\$4,317
\$300,000	\$6,475

Grand List Growth

2012 est .....	\$6,077,702
2011.....	\$6,003,000
2010.....	\$5,938,000
2009.....	\$5,898,075
2008.....	\$5,897,467
2007.....	\$5,789,108
2006.....	\$5,669,690

## *2012-2013 Budget Committee*

### **Selectboard**

Jeffrey Blow, Chair  
William "Bill" Wolfe, Vice Chair  
W. John "Jack" Mitchell II  
Jeffrey Newton  
Gregory Donahue

### **Resident Members**

Jason Pinard, Selectboard Appointee  
Jay Perkins, Selectboard Appointee  
Thomas White, Town Clerk Appointee  
Paul Malone, Committee Appointee  
William Kirby, Committee Appointee

### **Town Staff**

Carl Rogers, Town Manager  
Donna Kelty, Town Clerk/Town Treasurer  
Shawn Benham, Assistant Town Manager

**Thank you for participating in  
the 2012 Citizen Budget Tour!**