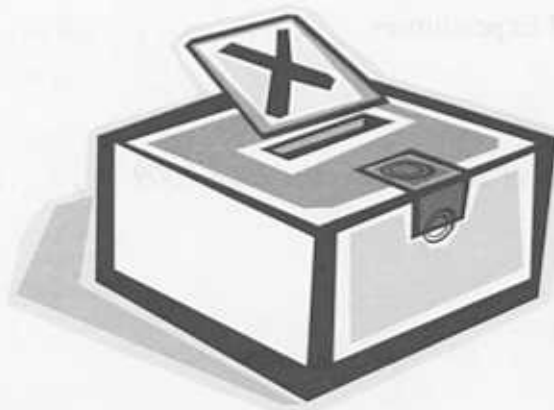


TOWN OF BARRE

Proposed Annual Budget



July 1, 2008 - June 30, 2009

PROPOSED ANNUAL BUDGET

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TOWN OF BARRE, VERMONT

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TOWN MANAGER:
Carl R. Rogers
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April 22, 2008

DEAR BARRE TOWN RESIDENT:

On May 13 you will have the opportunity and responsibility to decide the Town's most important financial matters. You will vote to approve or disapprove the General Fund and Highway Fund budgets and fourteen (14) not-for-profit agencies' funding requests. There are three additional articles with financial implications. This booklet is intended to inform you of the questions you will answer. The table of contents on the opposite page lists the resources provided in the booklet. The Citizen Budget Tour booklet (behind the yellow sheet) describes how the departments operate. It is excellent background information to the budget figures.

Town Meeting	-	Monday, May 12, 7:30 p.m.
		Barre Town School
Annual Election	-	Tuesday, May 13, 7 a.m. - 7 p.m.
		Barre Town School

Town Meeting to vote on procedural matters will be held at the Barre Town Middle & Elementary School on Monday, May 12 at 7:30 p.m. (See Warning on page 9.) Immediately after Town Meeting there will be a public hearing on the proposed budgets. Voting by Australian ballot for election of officers and on financial matters will be held on Tuesday, May 13. Polls are open 7:00 a.m. to 7:00 p.m. See the April newsletter for voting details.

OVERVIEW

Combined, the proposed General Fund and Highway Fund budgets equal \$5,436,581 which is \$348,205 or 6.8% greater than the present budgets. The municipal tax rate would increase 4.5¢ (5.4%) to support these budgets. A property owner whose home is assessed at \$175,000 would pay \$79 more municipal property taxes for the year.

Table 1. Budget and Tax Rate Summary

	General Fund	Highway Fund	Combined
\$ Increase:	\$209,815	\$138,390	\$348,205
% Increase:	7.94%	6%	6.8%
Tax Increase:	1¾¢	2¾¢	4½¢

The Municipal Cost Index is a composite of the consumer price index, producers price index, and construction index. The MCI, as reported in the March 2008 edition of American City and County magazine, was 5.0% for the prior 12 months. The index, however, may not fully describe the context in which the FY '09 budgets were prepared. Costs for most everything are going up. Rising cost of oil impacts the budget several ways. Most obviously, the cost of gasoline and diesel fuel are going up each time a delivery is made. The Town uses 16,000 gallons of gasoline and 74,000 gallons of diesel each year. Oil is a key ingredient in asphalt, and it takes diesel-powered trucks and equipment to haul it and lay it. For FY '09, the budgeted price for a ton of asphalt paving is increased 22%.

The tax rate forecast assumes no increase in the Grand List.

GENERAL FUND (budget summary is found on page 13)

The proposed FY 2008-2009 General Fund budget totals \$2,850,116 which is \$209,815 or 7.94% more than the budget approved last year. A 1¾¢ tax rate increase will be needed to partially cover the expenses of this budget. The question on the ballot (Article 2) lists a slightly different amount because the \$75,520 transfer to the Cemetery Fund is shown as a separate question (Article 3).

The tax increase partially covers the expenses because the budget is unbalanced: the new revenues are less than new expenses. To fully fund the budget, \$95,580 of General Fund balance will be used. This amount was picked because it equals 3 new large expenses that should not carry over to the FY 09/10 budget. These 3 items are: transfer to the Cemetery Fund for 2 columbaria (\$50,000); purchase of document imaging system (\$25,740); and county tax increase (\$22,840).

New taxes (FY '09 taxes) account for 81.9% of the General Fund, a slight increase despite a small gain in non-tax revenue. Of the non-tax revenues, the State's Current Use grant is increasing the most - \$7,050. Other revenue sources expected to climb are interest earnings - \$7,000; police fines - \$5,000; delinquent tax interest and charges - \$5,000; and payments-in-lieu-of-taxes - \$3,045. A few shrinking revenue accounts are noteworthy. Just like last year, the Town Clerk's Office filing fees are expected to drop \$5,300 and zoning fees are forecast to be \$4,000 less than before.

Non-tax revenue is up slightly, but the increase is not enough to offset the spending increase, thus a tax rate hike is needed.

The 10 largest increases in General Fund spending are shown in Table 2. These 10 increases total \$207,514. At least 5 other accounts are increased \$5,000 or more. The total General Fund increase is \$209,815 indicating some (many, in fact) budget accounts will be smaller next year.

Table 2. Ten Largest General Fund Increases

ITEM	DEPARTMENT	AMOUNT
1. Cemetery columbaria	Interfund Transfer	\$ 50,000
2. Police wages	Police Department	41,244
3. Document imaging system	Police Department	25,740
4. County tax	Other Items	22,840
5. Audit and accounting services	Auditing	12,370
6. Insurance: liability, property	Insurances	12,190
7. Aldrich Library	Culture &	10,000
Barre Area Development	Development	10,000
8. Heating oil	Fire / Municipal Bldg.	8,865
9. Vehicle charges	Fire	7,525
	Police	6,740
TOTAL:		\$207,514

The Cemetery Commission recommends building two 48-niche columbaria in the Wilson Cemetery. A columbarium is an above-ground structure for the permanent interment of cremains. Each niche or compartment will hold cremains from 2 bodies. The niches will be sold to the public much like grave lots are sold now. The granite niche covers can be inscribed with names and dates.

Forty (40%) percent of interments are for cremains. Using a grave lot for 2 sets of cremains is an inefficient use of land. By making better use of land, a columbarium can offer the public a lower cost option and increase revenues per square foot of land.

The columbaria will be built with Barre granite and bids will be sought from qualified Barre granite companies. The \$50,000 price tag will pay for 2 granite columbaria, the foundations, 2 granite benches, a granite pedestal (for services), and landscaping including a walkway.

This year's project is Phase 1 of a plan to erect 5 identical structures in a small park-like design. If 2 sets of cremains are placed in each niche, the 5 columbaria will hold 480 deceased individuals. The land needed for the columbarium development will accommodate 96 traditional full-body burials.

The Cemetery Commission estimates a niche will cost \$1,100. The estimated cost to inscribe the cover and to open the niche twice is \$400. The \$1,500 columbaria niche expense is substantially lower than the \$4,850 cost estimate for 2 full-body burials with an average headstone. The price of the niche will include at least a 10% payment to the perpetual care fund (for future cleaning and maintenance) and will raise money for the next 2 columbaria. Construction of additional columbaria will be paid for with money earned on the sale of niches in these 2 columbaria.

Spending increase number 2 is the sum of regular wage increases for fulltime police officers and a new initiative to attract and retain "full service" part-time police officers. The base wage account for the 8 police officers plus one secretary is going up \$27,400. Contracted wage rate increases, a new corporal, and officers advancing up the pay scale account for the budget increase. The part-time officer program carries a \$13,800 price tag. Up to 4 part-time officers will be assigned to the program. Their pay rate will be higher than other part-timers, but the "full service" officers will be required to work at least 2 shifts per month. The higher pay rate is intended to attract and retain more qualified part-time officers. This group of officers could become applicants for fulltime positions; by working more often, they will become more familiar with Barre Town and Barre Town Police Department procedures and may be able to cover fulltimers' absences (saving some overtime).

Barre Town has operated a police department for roughly 38 years. Police work being what it is – a big record keeping job – there are storage boxes and storage boxes and file cabinets and file cabinets of paper case files. The Police Chief proposed we buy a document imaging system. Old case files will be scanned and recorded on DVDs, greatly reducing storage needs. All but \$3,000 of the price listed in Table 2 is for the initial purchase. There will be an annual service contract for the equipment and software.

Washington County adopted a 17-month budget covering the period February 1, 2008 to June 30, 2009. In the future, the county will have the same fiscal year as the State and many municipalities. Every city and town in Washington County has received a county tax bill for the extended budget year. Our payment in July will be \$22,840 more than usual. In July 2009, the county tax bill will return to its usual amount near \$50,000.

The budget increase for auditing and accounting will be divided three ways. We are budgeting for an increase paid to the independent auditing firm. We've under-budgeted the cost of extra work the firm does for the Town. Moreover, because of the flashflood last July and FEMA's payments to the Town, a single audit report will be required. A single audit report means extra work and more expense. To better keep our financial records up to standards throughout the year, we've enlisted the services of a CPA firm experienced in municipal government accounting. Finally, on a contract basis about 6 hours per week, an experienced bookkeeper enters accounts payable information. The CPA firm's services probably will continue well into the future providing the technical guidance needed to keep our finances up to contemporary government accounting standards. With their help, the audit expense should decrease in the future.

Barre Town is a member of the Vermont League of Cities & Towns which operates the Property and Casualty Intergovernmental Fund (PACIF). Due to a combination of reasons, PACIF set larger contribution amounts for its members. The \$12,190 increase is the sum of increases for police liability coverage, buildings and contents (property) coverage, general liability, and employment practices liability.

Aldrich Library requested a \$10,000 increase in the subsidy payment. We were able to fully fund the request.

Barre Area Development, a private non-profit organization that promotes economic development in Barre, requested \$48,000 to fund a new fulltime economic coordinator and a part-time office help position. Barre Town has been funding one-half the cost of a part-time position. We increased the allocation for B.A.D.'s coordinator position from \$18,000 to \$28,000. B.A.D. will determine how best to use the money.

The Town has no better luck than homeowners when buying heating oil. Due to rising costs, the combined budgeted amount for heating oil used at the Municipal Building and two fire stations is up \$8,865.

Equipment charges will be raised 8%. A monthly fee is charged for the police cars and fire trucks. Combined, the two departments' equipment rental fee paid to the town's Equipment Fund will increase \$14,265 greater than present.

Last year the top 9 increases ranged in value from \$27,550 to \$4,270. Table 2 reveals this year's top increases are significantly higher. In fact, there are 5 more increases over \$5,000. A few major deletions in the present budget help keep the new budget to the 7.94% increase.

The 1992 bond issue for the Municipal Building expansion and renovation was paid off on December 1, 2007. The reduction in debt service is \$33,290. For 2007-2008, we budgeted \$25,000 for the public safety consolidation (with Barre City) study. That amount in the Selectboard department budget is not continued. Similarly, the \$18,400 for a generator budgeted for the Municipal Building for 07-08 is not carried forward. These savings total \$76,690.

HIGHWAY FUND (budget summary is found on page 19)

The proposed 2008-2009 Highway Fund budget totals \$2,586,465 – a 6% or \$138,390 increase requiring a 2¾% tax rate increase. The tax increase for the Highway Fund is greater than the General Fund because: the 2007/2008 Highway Fund budget is not balanced and the \$18,000 gap between present year revenues and expenses must be filled; Highway Fund non-tax revenue, unlike the General Fund, is not increased; and fund balance will be applied to the General Fund for 2008/2009.

Ninety-two percent (92%) of the Highway Fund revenue comes from the property tax. Seven-and-a-half (7.5%) is supplied by the State's aid for municipal highways. The State aid is virtually level funded for 08/09.

Three functions and the employee benefits in support of the wages paid for highway functions account for 87.4% of the Highway Fund budget.

Table 3. Largest Highway Departments

DEPARTMENT	% OF BUDGET	\$ AND % INCREASE
1. Paved Road Projects	27.1%	\$38,035; 5.7%
2. Summer Maintenance	25.4%	\$69,415; 11.8%
3. Winter Maintenance	21.4%	\$44,170; 8.65%
4. Employee Benefits	13.5%	\$22,890; 7.0%

Table 3 tells the Highway Fund story. Paved Road Projects is self-explanatory. See Table 5 for the list of roads to be paved this summer. Paving costs are up significantly; but by planning to use more alternative thin-surface treatments, the spending increase was held to 5.7% while paving the amount of road miles which we'd hoped. Expenses for gravel road projects (wages, equipment time, road fabrics, crushing gravel, and drainage materials) are included in Summer Maintenance. All road maintenance work, except snow and ice removal, is paid out of Summer Maintenance. Winter Maintenance and Employee Benefits are self-explanatory.

The largest account or project increases are shown in Table 4. There is one major reduction in the Highway Fund. The Town's share of the grant-funded Websterville Road and Graniteville Road sidewalks project has been set aside in the Construction Fund. Not having to supply the Town's 20% share of that project again cut \$37,500 from the new budget. Six spending increases account for \$165,185 of the net \$175,890 spending increase.

Table 4. Highway Fund Spending Changes

Final budget increase	\$138,390
Reduction in grant projects	+ 37,500
Expense increases, w/o grant red.	\$175,890
Equipment charges	- 40,185
Paved road projects	- 38,035
Sterling Hill brook project	- 35,000
Winter road salt	- 20,265
Health insurance	- 17,480
Summer maintenance wages	- 14,220
All other spending changes	\$ 10,705

The 8% increase in equipment charges has been mentioned. The Highway Fund is by far the largest customer of the Equipment Fund. An eight (8%) percent increase produces a big change in equipment charges for the Highway Fund. After last summer's flashflood, the VT ANR advised how the brook behind some Sterling Hill Brook homes could be re-shaped to protect streambanks and allow the stream to flow naturally. Per our plans, the brook would be re-shaped from Howard Street to a point near the bottom of the gravel road segment. For the winter of 2007-2008, salt prices jumped up to \$48.89 per ton from \$44.15. We budgeted \$42.75 for 2007-2008, but for 2008-2009 we are planning for a \$50/ton price. The \$20,265 increase is due to the price per ton; we plan to buy the same number of tons.

Health insurance (you didn't think you could get through a budget presentation without hearing about it, did you?) premiums went up 13% for 2008. We are estimating premiums will go up 17% next January. The Highway Fund pays a percent of or all of the Town's share of premium for 17 employees. Starting with a \$121,800 expense, you can quickly calculate why our budget for health insurance is up \$17,480. Finally, the Summer Maintenance department is the "home base" for the DPW crew's wages. Wages not allocated to winter maintenance, specific projects, or sewer and water work are placed in Summer Maintenance. There are no significant water or sewer projects planned for 2008-2009 so more DPW crew time will be devoted to roads.

Table 5. Paved Road Projects

Cold mix pave and chip seal:	Richardson Road*
Chip seal:	Miller Road Ext., Nichols Road, School Road*, Beckley Hill Road*
Thin surface treatment:	Cherrywood Drive, Velie Avenue, Richardson Road*
Hot mix asphalt paving:	Websterville Road*, Graniteville Road*, Denison Drive, Snowbridge Road*, Orchard Ter., McLeod Road, Cassie Street*

*A section of these roads.

Table 6. 2008-2009 Gravel Road Projects

Mitchell Road - Swift Rd. to Spruce Mt. View
LePage Road - Ladd farm to LePage farm
McLaughlin Road - entire
Partridge Road - East Cobble Hill Rd. to Fleck farm

BUILDING FUND

The Building Fund was put in place for fiscal year 2004. Every Town department that owns a building pays money into the Building Fund based on the estimated life and cost of repairing/replacing/upgrading basic essential building components. Examples of key components are the roof, windows, overhead doors, electrical system, and the heating, ventilating and air conditioning systems. The Building Fund also pays for small additions.

For FY 09 the payments again will equal \$49,920. The General Fund departments will transfer \$18,015 into the Building Fund, and the Highway Fund will pay \$1,715. The other funds will pay the remaining amount.

A 5-year building improvement plan is updated every year during the budgeting process. The average annual spending in the latest 5-year plan is \$40,080. Consequently, there is good potential the payments will remain the same for a while. Table 7 lists the projects proposed for FY 09.

Table 7. FY 08-09 Building Fund Projects

1. Replace windows in Municipal Building	\$25,000
2. Replace air handler at Municipal Building	5,000
3. Replace windows in South Barre fire station	2,500
4. Replace windows in DPW garage	7,500
5. Replace roof on BBQ shelter (main park)	3,000
6. Replace roof on Trow Hill playground shelter	2,500
7. Repair chainlink fences - various playgrounds	2,500
TOTAL:	\$48,000

NOT-FOR-PROFIT AGENCIES

Fourteen agency requests appear on the ballot. (See the warning starting on page 10.) For all agencies, the amount requested is the same as last year. The total of the 14 requests is \$43,250 which is roughly 3/4 of one cent of tax rate.

THREE ADDITIONAL ARTICLES

ARTICLE 5 - East Barre Branch Library: Aldrich Library owns and operates the East Barre Branch Library, which once was the Barre Town Library. Indeed, if the East Barre Library is closed, the property will revert to the Town. The Aldrich Library Board of Trustees determined the East Barre Branch needs capital repairs and asked the Selectboard to ask the voters for the money. Article 5 asks if voters will approve \$15,000 to be spent on the East Barre Branch Library. The library needs a new roof and a new furnace. A lead paint test must be done and corrective action taken as needed. The Aldrich Trustees obtained contractors' estimates for the work which total just less than \$15,000. The \$15,000 is not included in any budget totals. If approved, the question would add about 1/4¢ to the tax rate for one year.

ARTICLE 20 - Knights of Columbus: Until this year, the Town of Barre has considered the Knights of Columbus tax exempt under State property assessing laws. The State's Division of Property Valuation & Review has determined that Knights of Columbus (not just the one in Barre Town) do not pass the test for statutorily exempt property. For the FY 08/09 tax year, Barre Town would have to tax the KoC. The KoC petitioned the Selectboard requesting voter approval of property tax exemption, an option under State law. The KoC property on Pine Hill Road is assessed at \$786,800. The exemption will save the KoC \$18,035 in property taxes (at present rates) - money the KoC says it will use for more charitable and public service work. The education portion of the tax bill (\$11,488) must be paid by the remaining taxpayers. The tax rate for all voter-approved exemptions is shown on the tax bill as the Local Agreement Rate. The KoC's education tax obligation would increase our Local Agreement Rate 1/5¢ if the exemption is approved.

Approval of the East Barre Library question will add 1/4¢ to the tax rate for one year. The Knights of Columbus tax exemption, if approved, will add 1/5¢ to the Local Agreement Tax Rate for 10 years.

ARTICLE 21 - Water Bond: The Town of Barre operates a water system serving approximately 465 customers in a territory stretching from East Barre through Lower Websterville to the Sterling Hill and Quarry Hill subdivisions. Presently, the Town water system uses water from a well in East Barre. This single well does not supply all the water needed so the Town buys water from the Graniteville Fire District and the City of Barre. The purchase of water is budgeted at \$95,000 for FY 08/09. In addition, the City of Barre charges \$15/quarter/connection adding another \$27,000 to our Water Fund budget. Excluding the water line replacement under the Route 302/110 round-about, water purchase and the surcharge represent 45% of the Water Fund budget.

Article 21 asks if the Town will incur debt up to \$350,000 to drill more wells and supply all the water the Town system needs. **The debt would be paid by the Town water system customers.**

The new wells would be drilled on privately-owned land. The Water Fund would pay the landowner \$60,000 per year for the leased water rights on 85 acres of land. The debt is estimated to cost \$27,075 the first 5 years and \$17,075 for 15 years. The annual lease payment and debt payment are less than \$122,000 paid for water now, saving the Water Fund approximately \$34,925 per year initially and \$45,000 per year during years 6-20. The water bill savings for customers will depend on the amount of water consumed. A customer with a very low water usage will save just \$38 per year, but a residential customer that uses a lot of water (a large family) could save \$113 per year. Large industrial and institutional customers will save more because of the very large amount of water used.

The new well site has been tested; there is a very large supply of water under the 85 acres. The \$350,000 project cost will pay for drilling wells, installing pumps, laying pipe to the East Barre water storage tank, running electricity to the well sites, and for engineering and other professional services.

Operation costs should change very little. Well water does not require treatment. The electricity cost for the well pumps will be offset by the existing pump station pumps not running. The water system operator visits the East Barre tank daily. The debt service cost is locked in for the term of the bonds. The annual lease is set, by agreement, for 20 years. The future cost of buying water, on the other hand, is unknown.

CONCLUSION

The Selectboard and Budget Committee also review budgets for the Ambulance, Bus, Cemetery, Equipment, Sewer, and Water Funds. Table 8 summarizes the highlights of each.

Serving on the Budget Committee with us this year were Gordon Booth, Jeff Gagne, Topper McFaun, Val Vallerand, and Jon VanGuilder. The Budget Committee's members' advice and input is helpful every year. We would like to thank this year's committee members for the many meetings and time spent at home studying the budgets.

You can make informed decisions about the budgets and other financial articles by reading this booklet, by watching our presentation on CTV Channel 7, or by calling us. You may visit the Town Manager's Office Monday through Friday between 8:00 a.m. and 4:30 p.m. to examine the complete budget book and to ask questions. Please vote!

Budget Presentation on CTV, Channel 7

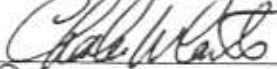
Mon., May 5 - 10:30 a.m., 1:00, 4:00, 7:00 and 10:00 p.m.
Tues., May 6 - 9:00 a.m. and 12:30 p.m.
Wed., May 7 - 10:00 p.m.
Thurs., May 8 - 6:00 p.m., 10:00 p.m.
Fri., May 9 - 7:00 p.m.
Sat., May 10 - 7:00 a.m.

Table 8. Highlights of Other Budgets

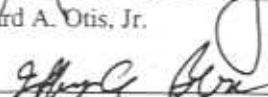
FUND	AMOUNT	BUDGET % CHANGE	RATES	NOTABLE
Sewer	\$837,405	+ 9.1%	Increase \$20/EDU	Treatment of wastewater up 11.1%. New BOD billing for some businesses may reduce amount of increase on households.
Water	\$334,010	+ 44%	Base rate will remain the same. Consumption will be reduced from \$4.75 to \$4.46.	Budget is not balanced. \$65,000 water line under East Barre round-about will be paid by fund reserves. Budget and this summary assume current operation.
Equipment	\$1,191,205	+ 14%	8% increase	Admin. and garage up 5.5%. Equipment purchases \$76,815 and repairs, maintenance, operation up \$63,750. Diesel and gas are \$59,030 of the \$63,750.
Bus	\$391,170	+ 29%	Paid by school	School is providing extra money to pay cash for purchase of 2 new buses. Less extra \$80,000 the school is providing, budget increase is 2.8%.
Ambulance	\$1,551,305	- 3%	Per capita unchanged at \$26	Purchasing a new defibrillator and 2 PCs.
Cemetery	\$108,020	+ 85%	Tax subsidy increased \$50,035. \$50,000 of amount is for columbaria.	Without columbaria project, budget has .2% decrease.
Building	\$48,000	+ 84%	No change	FY 07/08 budget lower than usual. FY 08/09 is typical. See Table 7.

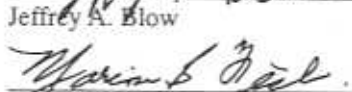
Respectfully,

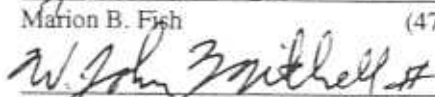
BARRE TOWN SELECTBOARD


 Charles W. Castle (476-6197)


 Gerard A. Otis, Jr. (476-3140)


 Jeffrey A. Blow (479-2448)


 Marion B. Fish (479-9218)


 W. John Mitchell II (476-7073)

Carl R. Rogers, Barre Town Manager
 (479-9331) or crogers@barretown.org

TOWN OF BARRE

WARNING FOR ANNUAL TOWN MEETING

MAY 12, 2008

The legal voters of the Town of Barre are hereby warned to meet at the Barre Town Elementary School at Lower Websterville, Vermont, on the 12th day of May, 2008, 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 13, 2008.

ARTICLE 1. To see if the Town of Barre will vote to pay its real and personal property taxes to the Treasurer in four equal installments as follows:

First installment on August 15, 2008

Second installment on November 17, 2008

Third installment on February 16, 2009

Fourth installment on May 15, 2009

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, 2008 and February 16, 2009.

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 and 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 1st day of April, 2008.

BARRE TOWN SELECTBOARD

Maura [Signature] 4/11/08
Chad [Signature] 4/11/08
Josh [Signature] 04-11-08
[Signature]

Attest:

Donna J. Kelty
Donna J. Kelty, Town Clerk-Treasurer

TOWN OF BARRE

WARNING FOR ANNUAL ELECTION OF OFFICERS AND VOTING BY AUSTRALIAN BALLOT

MAY 13, 2008

The legal voters of the Town of Barre, Vermont, are hereby warned to meet at the Barre Town Elementary and Middle School at Lower Websterville, Vermont, on the 13th day of May, 2008, 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 2008-2009 proposed Town budget are available at the Municipal Building, Websterville; Trow Hill Grocery, Trow Hill; Hannaford's, 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 is also 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 14, 2008.

ARTICLE 2. Shall the Town of Barre authorize \$2,774,596 to operate the General Government of the Town of Barre during the ensuing fiscal year commencing July 1, 2008?

ARTICLE 3. Shall the Town of Barre authorize \$75,520 from the General Fund towards the operation of the Town cemeteries during the ensuing fiscal year commencing July 1, 2008; said sum to be added to the General Fund authorizations under Article 2 above?

ARTICLE 4. Shall the Town of Barre authorize \$2,586,465 for construction and maintenance of the Town highways and bridges during the ensuing fiscal year commencing July 1, 2008?

ARTICLE 5. Shall the Town of Barre authorize \$15,000 from the General Fund for improvements to the East Barre Branch of the Aldrich Library, said sum to be added to the General Fund authorizations under Article 2 above?

ARTICLE 6. Shall the Town of Barre authorize expenditure of \$15,000 to Central Vermont Home Health & Hospice, Inc.?

- ARTICLE 7. Shall the Town of Barre authorize expenditure of \$5,500 to Project Independence?
- ARTICLE 8. Shall the Town of Barre authorize expenditure of \$5,000 to Central Vermont Council on Aging?
- ARTICLE 9. Shall the Town of Barre authorize expenditure of \$1,000 to Retired Senior Volunteer Program for Central Vermont?
- ARTICLE 10. Shall the Town of Barre authorize expenditure of \$2,000 to Battered Women's Services & Shelter, Inc.?
- ARTICLE 11. Shall the Town of Barre authorize expenditure of \$1,000 to People's Health & Wellness Clinic?
- ARTICLE 12. Shall the Town of Barre authorize expenditure of \$2,900 to Central Vermont Adult Basic Education?
- ARTICLE 13. Shall the Town of Barre authorize expenditure of \$2,000 to Barre Homecoming Days?
- ARTICLE 14. Shall the Town of Barre authorize expenditure of \$1,500 to the Family Center of Washington County's playgroup, parent education, and family support activities serving Barre Town?
- ARTICLE 15. Shall the Town of Barre authorize expenditure of \$5,000 to the Barre Senior Center?
- ARTICLE 16. Shall the Town of Barre authorize expenditure of \$1,000 to the Central Vermont Community Action Council?
- ARTICLE 17. Shall the Town of Barre authorize expenditure of \$500 to the Washington County Youth Service Bureau?
- ARTICLE 18. Shall the Town of Barre authorize expenditure of \$350 to the Sexual Assault Crisis Team of Washington County?
- ARTICLE 19. Shall the Town of Barre authorize expenditure of \$500 to O.U.R. House Of Central Vermont?
- ARTICLE 20. Shall the Town of Barre voters vote to exempt the Knights of Columbus/Knights, Inc. from taxation for a period not to exceed 10 years according to Title 32, Section 3840 related to Charitable Organizations; for a sum not to exceed the assessment calculation as it pertains to the grand list of the Town of Barre; this exemption shall be added to the local agreement rate and calculated on the current grand list value?

ARTICLE 21. Shall the bonds of the Town of Barre in an amount not to exceed \$350,000.00 be issued for the purpose of establishing wells to supply water for the Town water system, with repayment of the bonds to be made by the water system customers?

ARTICLE 22. Shall the Town of Barre establish wages and earnings for the following Town officers as listed below?

- | | | |
|-------------------------------|---|------------------|
| a) Auditors | - | \$10.00 per hour |
| b) Moderator | - | \$75.00 per year |
| c) Selectboard Members (each) | - | \$2,000 per year |

Dated at the Town of Barre, County of Washington, and State of Vermont, this 1st day of April, 2008.

BARRE TOWN SELECTBOARD

Chas. White

Josh Mitchell

Hy A. Ben

Attest:

Donna J. Kelly
Donna J. Kelly, Town Clerk-Treasurer

PROPOSED GENERAL FUND REVENUES

ACCOUNT #	ACCOUNT NAME	2007-2008 BUDGET	2008-2009 PROPOSED
<u>Current Taxes:</u>			
011.311.100.000	Property Taxes - General	\$1,990,661	\$2,030,576
011.311.300.000	Property Taxes - Cemetery	<u>25,485</u>	<u>75,520</u>
	TOTAL Current Taxes	\$2,016,146	\$2,106,096
<u>Delinquent Taxes:</u>			
011.312.100.000	Current Year Delinquent Taxes	\$ 140,000	\$ 150,000
011.312.200.000	Prior Year Delinquent Taxes	<u>85,000</u>	<u>85,000</u>
	TOTAL Delinquent Taxes	\$ 225,000	\$ 235,000
<u>Other Items:</u>			
011.314.000.000	Payment In Lieu of Taxes/Rebates	<u>\$ 5,600</u>	<u>\$ 8,645</u>
	TOTAL Other Items	\$ 5,600	\$ 8,645
<u>Interest & Late Charges - Delinquent:</u>			
011.319.100.000	Interest/Late Charges 1% & 5%	\$ 40,000	\$ 45,000
011.319.200.000	Delinquent Tax Coll. Fee 8%	<u>19,000</u>	<u>19,000</u>
	TOTAL Int. & Late Charges	\$ 59,000	\$ 64,000
<u>Business Licenses & Permits:</u>			
011.321.100.000	Alcoholic Beverage Licenses	\$ 1,000	\$ 1,050
011.321.300.000	Fireworks Permits	75	75
011.321.500.000	Racing Permits	850	800
011.321.800.000	Tobacco Licenses	<u>10</u>	<u>10</u>
	TOTAL Business Licenses	\$ 1,935	\$ 1,935
<u>Non-Business Licenses & Permits:</u>			
011.322.100.000	Dog Licenses	\$ 5,400	\$ 5,100
011.322.200.000	Zoning Fees	12,000	8,000
011.322.300.000	Driveway Permits	1,800	1,500
011.322.400.000	Burial and Transit	100	50
011.322.500.000	Subdivision Fees	<u>3,400</u>	<u>2,500</u>
	TOTAL Non-Bus. Licenses	\$ 22,700	\$ 17,150
<u>Federal Grants:</u>			
011.331.200.000	Public Safety	<u>\$ 3,000</u>	<u>\$ 3,000</u>
	TOTAL Federal Grants	\$ 3,000	\$ 3,000
<u>State Grants:</u>			
011.334.400.000	Current Use/Land Use	\$ 75,300	\$ 82,350
011.334.800.000	Act 60	<u>3,500</u>	<u>3,600</u>
	TOTAL State Grants	\$ 78,800	\$ 85,950
<u>Town Funds:</u>			
011.339.100.000	Pro-Rate School Cost Sharing	<u>\$ 30,000</u>	<u>\$ 30,000</u>
	TOTAL Town Funds	\$ 30,000	\$ 30,000
<u>General Government:</u>			
011.341.111.000	Recording Legal Documents	\$ 55,000	\$ 52,500
011.341.112.000	Recording Restoration Records	9,000	6,200
011.341.113.000	Recording Marriage Licenses	325	350
011.341.115.000	Issuing Hunting/Fishing Licenses	25	40
011.341.115.000	Telephone/Maps Income	450	150
011.341.116.000	Certified Copies	<u>2,100</u>	<u>2,900</u>

ACCOUNT #	ACCOUNT NAME	2007-2008 BUDGET	2008-2009 PROPOSED
011.341.117.000	Photocopy Charges	3,900	3,900
011.341.118.000	Vault Fees	1,300	1,200
011.341.119.000	Computer Use Charge	40	15
011.341.120.000	Green Mountain Passports	20	20
011.341.121.000	Vehicle Registration	1,450	1,300
011.341.122.000	Passport Application Fee	5,500	6,000
011.341.129.000	Misc. Fees and Charges	1,000	1,500
	TOTAL Gen. Government	\$ 80,110	\$ 76,075
<u>Public Safety - Police & Fire:</u>			
011.342.111.000	Police - Thunder Road	\$ 29,000	\$ 29,000
011.342.112.000	Police - Other Contracts	5,000	2,000
011.342.113.000	Police - Local Ordinance Fines	25,000	30,000
011.342.114.000	Police - Parking Violations	700	650
011.342.115.000	Police - Accident Reports	1,000	1,000
011.342.120.000	Police - Donations	300	0
011.342.129.000	Police - Miscellaneous	600	200
011.342.212.000	Fire - Town of Orange	4,000	4,000
011.342.213.000	Fire - Other Contracts	6,000	4,000
011.342.219.000	Fire - Misc.	350	300
	TOTAL Public Safety	\$ 71,950	\$ 71,150
<u>Sanitation:</u>			
011.344.310.000	Bulk Trash Collection Receipts	\$ 2,050	\$ 2,200
011.344.320.000	Green Up	200	600
	TOTAL Sanitation	\$ 2,250	\$ 2,800
<u>Health:</u>			
011.345.410.000	Animal Control - Fines	\$ 450	\$ 300
011.345.440.000	Rabies Clinic	1,600	1,400
	TOTAL Health	\$ 2,050	\$ 1,700
<u>Recreation:</u>			
011.347.100.000	Recreation Programs	\$ 500	\$ 500
011.347.200.000	BOR Rec. Field Lights	1,500	1,500
011.347.700.000	Use of Picnic Shelter	750	750
011.347.800.000	Donations	1,000	1,000
011.347.900.000	Miscellaneous	25	25
	TOTAL Recreation:	\$ 3,775	\$ 3,775
<u>Miscellaneous:</u>			
011.360.200	Rents	\$ 0	\$ 5,000
011.360.800.000	Reimbursements	975	1,000
011.367.000.000	Refunds	4,000	2,000
	TOTAL Miscellaneous	\$ 4,975	\$ 8,000
<u>Interest:</u>			
011.370.100.000	Interest Earned	\$ 10,000	\$ 17,000
011.370.120.000	Interest - Misc. Del. Accounts	20	0
	TOTAL Interest	\$ 10,020	\$ 17,000
<u>Transfers:</u>			
011.399.998.000	Transfer In - BAD Incubator Bldg.	\$ 22,990	\$ 22,260
	TOTAL Transfers	\$ 22,990	\$ 22,260
GRAND TOTAL - GENERAL FUND REVENUES		\$2,640,301	\$2,754,536

PROPOSED GENERAL FUND EXPENDITURES

ACCOUNT #	ACCOUNT NAME	2007-2008 BUDGET	2008-2009 PROPOSED
<u>Selectboard:</u>			
011.411.110.000	Salaries	\$ 8,000	\$ 8,000
011.411.200.000	Equipment Costs	25	25
011.411.300.000	Supplies & Expenses	6,430	6,260
011.411.500.000	Training & Information	345	350
011.411.600.000	Outside Services	27,875	5,435
011.411.900.000	Miscellaneous	1,445	1,355
	TOTAL Selectboard	\$ 44,120	\$ 21,425
<u>Auditing:</u>			
011.412.100.000	Salaries	\$ 575	\$ 575
011.412.200.000	Equipment Costs	50	50
011.412.300.000	Supplies & Expenses	2,050	2,100
011.412.500.000	Training & Information	25	25
011.412.600.000	Outside Services	13,700	26,095
	TOTAL Auditing	\$ 16,400	\$ 28,845
<u>Town Manager:</u>			
011.413.100.000	Salaries	\$ 111,010	\$ 114,565
011.413.200.000	Equipment Costs	7,885	8,255
011.413.300.000	Supplies & Expenses	4,840	5,675
011.413.400.000	Buildings & Grounds	1,440	1,440
011.413.500.000	Training & Information	4,770	5,225
011.413.600.000	Outside Services	15,020	13,360
011.413.900.000	Miscellaneous	420	275
	TOTAL Town Manager	\$ 145,385	\$ 148,795
<u>Elections/BCA:</u>			
011.414.100.000	Salaries	\$ 5,295	\$ 7,965
011.414.200.000	Equipment Costs	10	10
011.414.300.000	Supplies & Expenses	5,495	8,345
011.414.680.000	Misc. Professional Services	100	300
	TOTAL Elections/BCA	\$ 10,900	\$ 16,620
<u>Clerk/Treasurer:</u>			
011.415.100.000	Salaries	\$ 121,685	\$ 142,295
011.415.200.000	Equipment Costs	2,975	2,485
011.415.300.000	Supplies & Expenses	13,980	14,535
011.415.400.000	Buildings & Grounds	1,540	2,355
011.415.500.000	Training & Information	1,950	2,685
011.415.600.000	Outside Services	24,185	21,450
011.415.900.000	Miscellaneous	50	50
	TOTAL Clerk/Treasurer	\$ 166,365	\$ 185,855
<u>Data Processing:</u>			
011.416.100.000	Salaries	\$ 6,320	\$ 6,685
011.416.200.000	Equipment Costs	4,930	5,310
011.416.300.000	Supplies & Expenses	850	550
011.416.500.000	Training & Information	600	450
011.416.600.000	Outside Services	16,185	16,685
	TOTAL Data Processing	\$ 28,885	\$ 29,680
<u>Planning/Zoning/Community Development:</u>			
011.417.100.000	Salaries	\$ 77,715	\$ 64,760
011.417.200.000	Equipment Costs	920	1,220
011.417.300.000	Supplies & Expenses	4,720	4,170

ACCOUNT #	ACCOUNT NAME	2007-2008 BUDGET	2008-2009 PROPOSED
011.417.400.000	Buildings & Grounds	3,115	1,495
011.417.500.000	Training & Information	1,510	1,310
011.417.600.000	Outside Services	3,955	4,035
	TOTAL Planning/Zoning	\$ 91,935	\$ 76,990
<u>Assessor/Reappraisal:</u>			
011.418.100.000	Salaries	\$ 18,955	\$ 20,055
011.418.200.000	Equipment Costs	425	425
011.418.300.000	Supplies & Expenses	1,925	1,905
011.418.400.000	Buildings & Grounds	840	820
011.418.500.000	Training & Information	1,145	1,250
011.418.600.000	Outside Serv./Assessor Contract	47,310	50,250
	TOTAL Assessor	\$ 70,600	\$ 74,705
<u>Municipal Building:</u>			
011.419.100.000	Salaries	\$ 10,650	\$ 10,950
011.419.200.000	Equipment Costs	21,140	5,095
011.419.300.000	Supplies & Expenses	0	50
011.419.400.000	Buildings & Grounds	39,195	45,800
011.419.600.000	Outside Services	2,175	2,140
	TOTAL Municipal Building	\$ 73,160	\$ 64,035
<u>Police:</u>			
011.421.100.000	Salaries	\$ 477,550	\$ 507,905
011.421.200.000	Equipment Costs	99,280	112,410
011.421.300.000	Supplies & Expenses	3,555	3,445
011.421.400.000	Buildings & Grounds	4,430	6,465
011.421.500.000	Training & Information	9,780	9,420
011.421.600.000	Outside Services	77,135	104,470
011.421.800.000	Benefits	8,555	9,165
011.421.900.000	Miscellaneous	1,685	9,260
	TOTAL Police	\$ 681,970	\$ 762,540
<u>Fire:</u>			
011.422.100.000	Salaries	\$ 48,400	\$ 53,700
011.422.200.000	Equipment Costs	114,670	122,525
011.422.300.000	Supplies & Expenses	3,420	3,555
011.422.400.000	Buildings & Grounds	29,830	35,980
011.422.500.000	Training & Information	3,285	3,625
011.422.600.000	Outside Services	39,225	44,840
011.422.800.000	Benefits	11,725	11,725
011.422.900.000	Miscellaneous	240	3,240
	TOTAL Fire	\$ 250,795	\$ 279,190
<u>Emergency Management:</u>			
011.423.100.000	Salaries	\$ 900	\$ 900
011.423.200.000	Equipment Costs	2,340	9,430
011.423.300.000	Supplies & Expenses	25	25
011.423.400.000	Buildings & Grounds	280	280
011.423.500.000	Training & Information	965	905
011.423.900.000	Miscellaneous	500	500
	TOTAL Emergency Mgmt.	\$ 5,010	\$ 12,040
<u>Ambulance:</u>			
011.424.900.000	Per Capita Fee	\$ 198,925	\$ 198,925
	TOTAL Ambulance	\$ 198,925	\$ 198,925

ACCOUNT #	ACCOUNT NAME	2007-2008 BUDGET	2008-2009 PROPOSED
<u>Solid Waste:</u>			
011.441.100.000	Salaries	\$ 6,010	\$ 6,245
011.441.200.000	Equipment Costs	6,815	5,860
011.441.300.000	Supplies & Expenses	780	1,210
011.441.500.000	Training & Information	24,505	24,805
011.441.600.000	Outside Services	18,000	24,400
	TOTAL Solid Waste	\$ 56,110	\$ 62,520
<u>Health Officer:</u>			
011.451.100.000	Salaries	\$ 1,900	\$ 1,900
011.451.500.000	Training & Information	100	150
011.451.600.000	Outside Services	200	-150
	TOTAL Health Officer	\$ 2,200	\$ 2,200
<u>Animal Control:</u>			
011.452.110.000	Salaries	\$ 3,400	\$ 5,000
011.452.200.000	Equipment Costs	500	1,200
011.452.300.000	Supplies & Expenses	115	205
011.452.500.000	Training & Information	140	100
011.452.600.000	Outside Services	2,025	2,450
011.452.800.000	Benefits	200	200
011.452.900.000	Miscellaneous	1,800	1,800
	TOTAL Animal Control	\$ 8,180	\$ 10,955
<u>Culture:</u>			
011.461.900.000	Aldrich Library	\$ 90,000	\$ 100,000
	TOTAL Culture	\$ 90,000	\$ 100,000
<u>Recreation:</u>			
011.462.100.000	Salaries	\$ 39,945	\$ 46,105
011.462.200.000	Equipment Costs	9,500	9,000
011.462.300.000	Supplies & Expenses	9,780	9,310
011.462.400.000	Buildings & Grounds	8,365	8,010
011.462.500.000	Training & Information	100	100
011.462.600.000	Outside Services	12,150	15,100
011.462.800.000	Benefits	150	150
011.462.900.000	Miscellaneous	1,300	1,300
	TOTAL Recreation	\$ 81,290	\$ 89,075
<u>Development:</u>			
011.463.900.000	CVEDC/BAD/CVRPC	\$ 28,460	\$ 38,650
	TOTAL Development	\$ 28,460	\$ 38,650
<u>Transportation:</u>			
011.464.900.000	Green Mt. Transportation Agency	\$ 4,680	\$ 4,680
	TOTAL Transportation	\$ 4,680	\$ 4,680
<u>Debt Service:</u>			
011.472.900.000	Principal & Interest	\$ 98,630	\$ 65,340
	TOTAL Debt Service	\$ 98,630	\$ 65,340
<u>Insurances:</u>			
011.481.700.000	Liability & Bonds	\$ 41,105	\$ 53,295
	TOTAL Insurances	\$ 41,105	\$ 53,295
<u>Benefits:</u>			
011.486.800.000	Employee Benefits	\$ 349,020	\$ 353,365
	TOTAL Benefits	\$ 349,020	\$ 353,365

ACCOUNT #	ACCOUNT NAME	2007-2008 BUDGET	2008-2009 PROPOSED
<u>Other Items:</u>			
011.491.400.000	Property Purchases	\$ 1	\$ 1
011.491.500.000	VLCT	\$ 6,905	\$ 7,205
011.491.900.000	Williamstown & County Taxes	<u>50,785</u>	<u>73,625</u>
	TOTAL Other Items	\$ 57,691	\$ 80,831
<u>Interfund Transfers:</u>			
011.498.200.000	Equipment Fund	\$ 13,000	\$ 14,040
011.498.900.000	Cemetery Fund	<u>25,485*</u>	<u>75,520*</u>
	TOTAL Interfund Transfers	\$ 38,485	\$ 89,560
*Separate article			
GRAND TOTAL - GENERAL FUND EXPENDITURES		<u>\$2,640,301</u>	<u>\$2,850,116</u>

PROPOSED HIGHWAY FUND REVENUES

ACCOUNT #	ACCOUNT NAME	2007-2008 BUDGET	2008-2009 PROPOSED
<u>Current Taxes:</u>			
012.311.200.000	Property Taxes - Highway	<u>\$2,225,820</u>	<u>\$2,382,055</u>
	TOTAL Current Taxes	\$2,225,820	\$2,382,055
<u>State Grants:</u>			
012.334.300.000	Highway & Streets	<u>\$ 194,175</u>	<u>\$ 193,830</u>
	TOTAL State Grants	\$ 194,175	\$ 193,830
<u>Fees & Charges For Service:</u>			
012.343.100.000	Repairs to Streets	\$ 100	\$ - 0
012.343.200.000	Services Rendered	2,500	2,500
012.343.300.000	Gross Load Permits	1,200	1,125
012.343.400.000	Unregistered Vehicle Permits	280	280
012.343.900.000	Miscellaneous	<u>6,000</u>	<u>6,675</u>
	TOTAL Fees & Charges	\$ 10,080	\$ 10,580
GRAND TOTAL - HIGHWAY FUND REVENUES		\$2,430,075	\$2,586,465

PROPOSED HIGHWAY FUND EXPENDITURES

ACCOUNT #	ACCOUNT NAME	2007-2008 BUDGET	2008-2009 PROPOSED
<u>Engineering & Administration:</u>			
012.431.100.000	Salaries	\$ 112,010	\$ 114,225
012.431.200.000	Equipment Costs	29,640	32,060
012.431.300.000	Supplies & Expenses	1,230	1,350
012.431.400.000	Buildings & Grounds	975	980
012.431.500.000	Training & Information	1,630	1,635
012.431.600.000	Outside Services	5,250	4,650
012.431.900.000	Miscellaneous	<u>1,255</u>	<u>1,400</u>
	TOTAL Eng. & Admin.	\$ 151,990	\$ 156,300
<u>Summer Maintenance:</u>			
012.432.100.000	Salaries	\$ 173,740	\$ 188,060
012.432.200.000	Equipment Costs	284,520	296,965
012.432.300.000	Supplies & Expenses	25,050	55,150
012.432.600.000	Outside Services	<u>104,350</u>	<u>116,900</u>
	TOTAL Summer Maint.	\$ 587,660	\$ 657,075

ACCOUNT #	ACCOUNT NAME	2007-2008 BUDGET	2008-2009 PROPOSED
<u>Winter Maintenance:</u>			
012.433.100.000	Salaries	\$ 166,220	\$ 172,035
012.433.200.000	Equipment Costs	228,765	247,045
012.433.300.000	Supplies & Expenses	108,385	128,550
012.433.400.000	Buildings & Grounds	1,895	1,805
012.433.660.000	Outside Services	5,000	5,000
012.433.900.000	Miscellaneous	100	100
	TOTAL Winter Maint.	\$ 510,365	\$ 554,535
<u>Summer Construction:</u>			
012.434.100.000	Salaries	\$ 17,845	\$ 9,655
012.434.200.000	Equipment Costs	23,520	21,505
012.434.300.000	Supplies & Expenses	10,200	3,610
012.434.600.000	Outside Services	533,305	342,285
	TOTAL Summer Const.	\$ 584,870	\$ 377,055
<u>Retreatment:</u>			
012.435.100.000	Salaries	\$ 1,870	\$ 4,625
012.435.200.000	Equipment Costs	2,975	9,805
012.435.300.000	Supplies & Expenses	5,400	4,460
012.435.600.000	Outside Services	67,835	305,040
	TOTAL Retreatment	\$ 78,080	\$ 323,930
<u>Federal/State Projects:</u>			
012.436.450.404	Quarry Hill Culvert	\$ 7,200	\$ 12,000
012.436.450.930	Sidewalks & Bridge St. Bridge	44,100	1,800
	TOTAL Fed/State Projects	\$ 51,300	\$ 13,800
<u>Employee Benefits:</u>			
012.437.100.000	Salaries	\$ 58,000	\$ 56,635
012.437.800.000	Benefits	268,450	292,705
	TOTAL Employee Benefits	\$ 326,450	\$ 349,340
<u>Gravel Pits:</u>			
012.438.100.000	Salaries	\$ 19,970	\$ 19,755
012.438.200.000	Equipment Costs	39,800	37,800
012.438.300.000	Supplies & Expenses	3,500	1,900
012.438.400.000	Buildings & Grounds	80	80
012.438.510.000	Training & Information	750	750
012.438.600.000	Outside Services	1,055	960
012.438.900.000	Miscellaneous	1,120	1,120
	TOTAL Gravel Pits	\$ 66,275	\$ 62,365
<u>Signing & Lighting:</u>			
012.439.100.000	Salaries	\$ 5,600	\$ 5,050
012.439.200.000	Equipment Costs	1,725	1,865
012.439.300.000	Supplies & Expenses	6,100	6,600
012.439.400.000	Buildings & Grounds	77,510	78,500
012.439.600.000	Outside Services	100	0
012.439.900.000	Miscellaneous	50	50
	TOTAL Signing & Lighting	\$ 91,085	\$ 92,065
GRAND TOTAL - HIGHWAY FUND EXPENDITURES		\$2,448,075	\$2,586,465