

FY 2010 - 2011



Citizen Budget Tour

Saturday, February 20, 2010

Tour Schedule

8:30a.m. to 12:30p.m.

I. Municipal Building 8:30a.m.

Town Manger's Office
Town Clerk's Office
Town Assessor's Office
Town Engineer's Office
Office of Planning and Zoning
Police Department

Travel over to DPW via 9:00a.m.

*Websterville Rd.
Barre Town Recreation Complex
Wilson Industrial Park*

II. Department of Public Works 9:15a.m.

Presentation of Shop and Garage

Travel over to East Barre Fire Station via 9:45a.m.

*Websterville Playground
Buick Street & Ferris Street: Paving projects
Waterman Street: water storage tank
and road paving
East Barre Sidewalks*

III. East Barre Fire Station 10:00a.m.

Fire Department presentation
Refreshments

Travel over to EMS Building via 10:30a.m.

*Route 110/ Mill Street intersection Project
Charles Fantoni Roundabout: Maintenance*

IV.	Emergency Medical Services	10:45a.m.
	EMS presentation	
	<i>Travel over to Aldrich Library via</i>	11:15a.m.
	<i>Route 302</i>	
V.	Aldrich Library	11:30a.m.
	Presentation of programs and services	
	<i>Travel to South Barre Fire Station via</i>	11:45p.m.
	<i>Route 14</i>	
VI.	South Barre Fire Station	12:00p.m.
	Facility tour	
	<i>Travel back to the Municipal Building via</i>	
	<i>Middle Road</i>	
VII.	Municipal Building Completion of Budget Tour!!!	12:30p.m.

The tour will begin and end at the Municipal Building.
The tour should last approximately four hours from 8:30a.m. to 12:30p.m.
In sum there are a total of seven stops.

Thank you for participating in this year's Citizen Budget Tour!

Introduction



Welcome to the 19th annual Citizen Budget Tour! We're glad you could make it! In the pages to follow you will learn about past purchases and projects along with current spending requests. This event takes place every budget season so residents can tour the Town's facilities; becoming more familiar with the various components of Barre Town's budget. Inside you will find facts about exactly what is going into this year's budget.

Departmental function, staff composition, and budgetary requirements are presented within this booklet. Identified items include: equipment, office supplies, large purchase (i.e. vehicles), road materials, service contracts, inter-municipal agreements, and emergency service needs. Past examples include: procurement of a presentation projector, new desk chairs, the columbarium project, installation of new restrooms at the Town's recreation complex, construction of the bike path, sidewalk projects, the East Barre roundabout, and renovation of the old garage just to name a few. The business of pairing municipal function and budgetary priority is a joint effort made possible by the staff and Budget Committee.

Please take a few minutes to review the information within this booklet. Participants are encouraged to ask questions and partake in tour discussions. To help move the tour along in a timely fashion make sure to frame questions as they pertain to a specific topic of discussion. Your questions and comments are valuable. New to this year's booklet is a question and comment form located at the back of the booklet. The purpose of this new addition is to allow for more in depth explanation and to gather comments from you.

It is a pleasure to have you with us. Enjoy the tour!

Municipal Building



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

In 1992, voters approved a bond for the addition, which now houses the Police Department, the Selectboard meeting room, and small conference room. The brick portion of the building was updated during the renovation. The Municipal Building also serves as the official meeting place of Barre Town's Boards, Committees, and Commissions.

Emergency Operations Center – Aside from being a meeting place the Municipal Building also serves as Barre Town's Emergency Operation Center (EOC). Jack Mitchell is the Emergency Management Chairman. He is responsible for gathering and compiling information for emergency operations plans, coordinating and complying with regional and state planning agencies. In the case of an emergency the basement level conference room, conference room number three, is used. The floods which took place in the summer of 2007 would be an example of intended use. During normal operating hours this room is used as a meeting place because of the functional capacity it offers.

Building Fund – With money from the Building Fund recent improvements have been made. Building Fund money is used specifically for repairing, replacing, and upgrading building

fixtures such as the roof, windows, or electrical systems. The Town Engineer is responsible for building oversight. In 2006 the exterior of the building was repainted. In 2007, the roof on the brick portion of the building was replaced. Other past projects include storage organization (i.e. vault shelving units), lighting in the parking lot, and landscaping around the building. Last year the windows in the front part of the building were replaced. In the end this project came in under the projected \$25,000. Windows in the lower part of the building were replaced with the savings. There aren't any large projects for the Municipal Building in FY 2010-2011 of the 5-year Building Plan.

General Fund – From the General Fund equipment maintenance, office supplies, and improvements are purchased. Most notably, last year money was put in the budget for: 5 personal computers (\$5,500), updating the website (\$3,010), and upgrading internet service (\$3,600). Barre Town's internet service provider is now Charter Communications. Staff is enjoying increased speed and productivity. Vault lighting fixtures were replaced in both the main vault and the storage vault downstairs. At the time of the upgrade energy efficient light fixtures were put in; they are reported to use 25% less energy. A night deposit box was installed at the front of the building. The Town Clerk's Office has reported that is widely used by residents.

Starting in this FY 2009-2010, there is a new central office supply system. Supplies are purchased in bulk for departments within the Municipal Building. Each department contributes a portion of their supply budget. Supplies are kept in a large locked cabinet in the copier room, with two key holders. It is estimated that bulk purchasing will save approximately 10% in supply costs.

In FY 2010-2011 there is a request for \$3,000 to paint the offices and the hall. There is also a request for \$1,200 to put a floor sink in

the downstairs maintenance room. Plumbing has already been completed. This addition will make custodial maintenance easier.

In line with the 5-year Equipment Plan, there is \$4,000 for 4 new personal computers.

Town Manager's Office



As you enter the Municipal Building from the Websterville Road entrance the Town Manager's Office is the first office on your right. Currently the Manager's Office has four full-time employees and two part-time employees. Full-time employees include Carl Rogers Town Manager, Diane Galway Executive Secretary, Ed Lindgren Bookkeeper, and Kelly Murphy Management Intern. Part-time employees are Julia Stark who works with Ed filing weekly accounts payable warrants and Pam Austin who is the cleaning person for the Municipal Building and Department of Public Works.

The Town Manager is essentially 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. On any given day the Town Manager wears any number of hats from grants administrator to labor negotiator. Take for instance applying for a Community Development Block Grant (CDBG) on behalf of SB Electronics to negotiating the Police Department's union contract. There is never a dull moment.

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 assists

with insurance and registrations, formats and publishes the quarterly newsletters, compiles the Town Report, keeps the office calendar, updates the website with important information, and helps review weekly payroll logs.

The Bookkeeper is responsible for financial recordkeeping within the Manager's Office. Specific duties include: processing payroll, weekly accounts payable, maintenance of personnel and equipment records, as well as administering employee benefit programs.

The Management Internship Program is in its seventh cycle; providing recent graduates or students in a Masters of Public Administration or Public Policy program with the opportunity to gain valuable management experience. The Intern is considered a temporary full-time employee, serving the Town for a two year term. The Intern reports directly to the Town Manager and does the most work for the Manager's Office, but also works with other departments on special projects. In FY 2008-2009 the Intern's Office got a fresh coat of paint. In FY 2009-2010 the Intern got a new chair.

In FY 2010-2011 the Town Manager's Office is requesting a scanner for \$275. Both the Town Clerk's Office and Planning & Zoning have new scanners. This purchase will make sharing information that much easier and is a necessary item in planning to deliver Selectboard meeting material electronically.

Town Clerk's Office



The Town Clerk's Office is located to the left of the Town Manager's Office. The Clerk's Office is staffed with four full-time employees: Donna Kely Town Clerk/ Treasurer and Assistant Town Clerks Alice Bartlett, William Crowther, Kathie Felch. Kathie also assists the Town Engineer. This

office is the busiest place in the Municipal Building.

The Clerk's Office is responsible for keeping accounting records i.e. monetary transactions, bonds, notes, municipal debts, and residential taxes. The Town Clerk is the Secretary for the Selectboard, she records and transcribes meeting minutes. The Clerk is also the website administrator. Information about ordinances, meetings, announcements, and job postings are regularly updated. To review this information please visit the website <http://www.barretown.org>. Other office duties include elections, maintaining land and vital records, water billing, and dog licensing.

To better keep meeting minutes, the Town purchased a digital voice recorder in FY 2008-2009. Meeting minutes can now be accessed and stored digitally. Selectboard meeting agendas and minutes are posted on the Town's website. As mentioned previously recent purchases include: a LCD projector and power point presentation software, new shelving units for the vault, and check imaging software. In this FY 2009-2010 the Clerk's Office got new desk chairs. For FY 2010-2011 the Clerk's Office is requesting \$3,000 for a new copier; this item is part of the 5-year Equipment Plan.

Assessor's Office

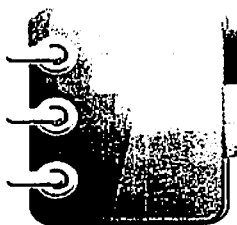


The primary function of the Assessor's Office is to value property for taxes, commercially and residentially. This office has one full-time employee, Joyce Beaudin Administrative Assistant. The Town Assessor is not a Town employee. His services are contracted: 20 hours per week, for three years, costing \$43,200 annually. This contract is set to expire in August of this year. In previous years we have gone out to bid and awarded the contract accordingly.

During the last reappraisal cycle, the Town paid to have its tax maps digitalized 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.

Last year the Assessor's Office requested \$2,500 for a new laptop and \$500 for a digital recorder. Both requests were denied. In FY 2010-2011 there are no large requests from this office.

Planning & Zoning Office



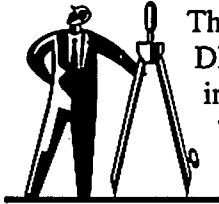
The Planning & Zoning Office is charged with the task of planning future development of the Town, ensuring that Zoning By-laws are followed accordingly. The office handles applications for zoning permits, subdivisions, and certificates of occupancy.

Within this office there are two full-time employees, Chris Violette the Planning & Zoning Administrator and Heidi Bennett Administrative Assistant. The Planning Commission and Development Review Board (DRB) fall under the purview of this department. The Administrator is the official staff liaison for the Planning Commission and the DRB, setting agendas, monitoring programs, administering grants, and helps to create policies. His assistant aids departmental projects, while maintaining the Town's computers and server.

In recent years the department purchased a computer for their front desk area. This computer serves as an "electronic kiosk" benefiting the staff, realtors, lawyers, and residents wishing to

research information relevant to properties within Barre Town. Aside from normal departmental expenditure there are no special requests for FY 2010-2011.

Office of the Town Engineer



The Town Engineer, Harry Hinrichsen, advises the DPW, Town Manager, and Selectboard on infrastructure projects within the Town. The Town Engineer also reviews subdivisions for the Planning & Zoning Office. Harry also examines specifications for summer construction projects (i.e. paving and milling).

The Engineer's Office is assisted by a half-time employee (Kathie, Town Clerk's Office) and summer employee who is typically an engineering student from a local university.

Permits issued by the Town Engineer are: sewer, water, and work within rights of way. Other important office functions include: informing residents about water and sewer connections, inventory of roads, collecting "as built" information, keeping plat files on older developments, and work on State grant projects.

State grant projects like the Structures Grant Program funded through VTRANS are supervised by the Engineer. Past projects include: Quarry Hill Road (2007), Camp Street (2008), and most recently replacement of the Cherrywood culvert (2009/2010). For such projects there was a 90% (state) / 10% Town match. The Cherrywood culvert was projected to cost \$140,500, the Town's share in the FY2009-2010 budget was \$14,500. The actual cost for the project was \$131,000, saving \$9,500; the Town's share was \$13,100.

Recently the Engineer's Office conducted a study monitoring biochemical oxygen demand (BOD) at three industrial businesses (Vermont Butter and Cheese, Hood Dairy, and the Village Cannery) to determine BOD levels for sewer billing. This study was finished in 2008 at the cost of \$7,500. Based on these findings the Selectboard implemented new BOD charges to account for charges incurred for treatment services by Barre City. Forcier & Aldrich will be studying BOD rates once more in FY 2010. Building on the 2008 study, this reevaluation should cost approximately \$3,000.

In other news Chase & Chase donated an engineering printer (large drawing) to the Town. The one in Harry's office is not functioning properly. To purchase a new printer it would cost the Town somewhere between \$4,000 and \$5,000.

Police Department



The Barre Town Police Department (BTPD) services 8,005 (est. 2008) residents and patrols 100 miles of roads. Counting Chief Mike Stevens and Sergeant Bill Dodge, there are currently six full-time officers providing 24/7 coverage. Officers generally work four ten hour shifts per week. The department has an office clerk, Nicole Poulin, who works Monday through Friday 8a.m. to 4p.m. In addition BTPD has one K-9 Tinzer, who is often assigned to search and rescue cases.

In FY 2009-2010 BTPD purchased a 4WD Ford Explorer to replace the department's old 4X4 Jeep, a new patrol car, hired a new Animal Control Officer (ACO), has GPS capabilities in cruisers, and has purchased imaging software. Imaging software will be on display for the tour. When asked, the office clerk noted

that the data base makes finding files easier and reduces filing deficiencies.

In FY 2010-2011 BTPD is requesting \$3,600 for a new base radio on the police station and \$1,700 for a new computer for the Chief.

Fire Department



The Barre Town Fire Department (BTFD) serves Barre Town and the Town of Orange. BTFD is divided between two stations one in East Barre and one in South Barre.

Under the supervision of Fire Chief, Chris Violette and Deputy Chief, Chris Sanborn, each station has an Assistant Chief, a Captain, as well as a 1st and 2nd Lieutenant. Each station is equipped with two engines, two fire tankers, and a 4WD brush vehicle.

The Town also has a heavy rescue vehicle.

The four engine fleet has a 25 year service schedule; while the four tankers are replaced on a 20 year rotation. In FY 2009-2010 the engine E-3 was nearing replacement. New purchases include a new BTFD pick-up truck and tanker.

In FY 2010-2010 there is a request to outfit both stations with new base radios at a cost of \$1,400. Other requests include: \$5,000 for joint contract to test hoses, \$2,000 hose bed cover for E-1, \$3,200 overhead airliners in East Barre Station, \$600 for chain hoist in East Barre for T-31 skid, \$1,800 to install overhead power reels, \$1,400 for respiratory exams for fire fighters, and approximately \$10,000 for other small sundry items.

Emergency Medical Services

Barre Town EMS currently serves roughly 15,000 residents in 6 towns. Towns using BTEMS are Barre Town, Berlin, Washington, Orange, Topsham, and Plainfield.

BTEMS is staffed with 12 full-time EMTs (6 are paramedics), plus the EMS Director Dave Jennings. In addition to the main station on McLaughlin Road in East Barre, a crew is stationed in rented quarters at the Berlin Fire Department building. There are at least two crews on duty at all hours.

Based on current projections the Ambulance Fund will continue to operate in the black. Berlin has agreed to a three year contract to continue contracting BTEMS. The per capita rate for Barre Town residents is projected to be \$32.

In the past this department has been successful at receiving grant money. For instance, two defibrillators were purchased. Recent purchases include two new computers, a generator and a defibrillator unit. In FY 2010 the Ambulance Fund retired \$20,600 worth of debt. There is a request for \$3,000 to purchase two CPAPs (breathing aid) and two drills (for IVs).

Aldrich Library



The Aldrich Library is the public library for residents in Barre Town and Barre City, endowed by Mr. Aldrich prior to municipal separation. Residents of Barre Town and Barre City serve on the Board of Trustees and both municipalities support the operating budget. At this time Barre Town contributes \$103,000.

In May of 2008 residents approved a special ballot item of \$15,000 for the East Barre Library to make necessary renovations. With the money the roof and furnace were replaced, minor renovations to the building's apartment, opening up the interior of the building, new exterior signs, and an additional computer for public use.

The Aldrich Library Board of Trustees is requesting an \$8,000 increase in appropriation.

Recreation Department



The Barre Town recreation facilities have grown in popularity and reputation throughout Central Vermont in recent years. The Town's recreation complex features a number of athletic fields and leisure amenities such as: a volleyball court, tennis courts, soccer fields, baseball and softball fields, track, Skate Park, bike path, and picnic shelters.

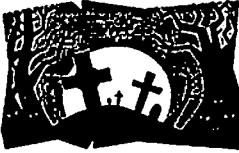
The Recreation Department Supervisor and his crew of 2 ½ employees care for the recreation facilities, duties include: preparing the fields, maintenance, mowing, and landscaping.

The Board of Recreation received a grant from Dubois & King in the amount of \$10,000 to develop a community playground. This project is still in the conceptual stages. Also last year, Barre Town contributed \$500 toward a joint track program with Barre City Recreation Department. The program ran from late June to mid-July, ages ranged from 7-11, participants attended two track meets. It was a success. A similar contribution will be required to continue the program.

In FY 2009-2010 the tennis court light wiring will be redone. The following are items requested for FY 2010-2011 a new

scoreboard is needed for the baseball and softball field (\$5,000 ea.), new set of aluminum bleachers, and new dividers are needed for the old restrooms (\$1,000).

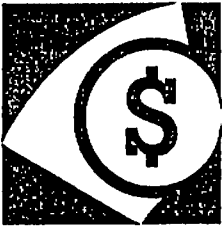
Cemetery Department



The Town owns and maintains three cemeteries: the Wilson Cemetery, the Maplewood Cemetery, and the West Hill Cemetery. An appointed 5-member commission oversees the cemetery operation adopting rules, setting rates, and making recommendations. Work is performed by a Sexton (Don Gainey) and 2 ½ member crew who report to the Town Manager. Employees of the Cemetery Department work full-time May through October. Fees are charged for services and sale of burial plots. Burial plots are divided between the Perpetual Care Fund & the Operating Fund.

Most recently columbaria were added to the Wilson Cemetery. The total project was budgeted to cost \$50,000. \$500.00 is requested for landscaping.

Economic Development



Barre Area Development Corporation started bringing businesses into the Wilson Industrial Park in the early 1970's. The original 48-acre park includes businesses like Northern Power Systems, Vermont Butter and Cheese, Vermont Army Reserve, Schwan's, and Adam's Granite. In 1990 the Town bought the surrounding farm land to expand the park. As a result roads and utilities were developed in the late the 1990's.

The Town of Barre, Barre Area Development, and Central Vermont Economic Development Corporation have played vital

roles in enhancing, attracting, and retaining economic foundations for businesses within the Wilson Industrial Park. Barre Area Development is requesting a \$14,000 line item increase for the Executive Director's pay. Central Vermont Economic Development Corporation is asking for \$5,000 up from last year's request of \$3,000.

Department of Public Works



The Department of Public Works is responsible for a variety of tasks throughout the year. Work includes: maintaining the roads in the winter, working on road restoration and construction in the summer, working in the gravel pit, testing and maintaining the water and sewer utilities, as well as maintaining and repairing the Town's equipment and buses.

There are currently 16 employees at the DPW including the shop clerk, 2 mechanics, Superintendent (Steve Blondin), and Assistant Superintendent (Scott Lamson). Two employees spend the winter months (Nov. – Apr.) working nights. During the summer season the DPW hires summer workers to help during a very busy season.

The DPW "shop" is in the old Adam's Granite building. The old DPW building is referred to as the "garage." The debt service assumed by the Town when it purchased the Adam's building will last for 20 years and is part of the Equipment Fund. The "shop" is the operation headquarters of the DPW. The "garage" serves as an area to store, fuel, and clean equipment.

When the "shop" was purchased renovations were also made to the "garage," such as upgrading plumbing and electricity, remodeling the bathroom, break room, and locker room. The windows were recently replaced on the "garage." \$40,000 in year

2010-2011 of the 5-year Building Plan is slated to replace the old roof on the “garage.”

Other notable expenditures include: cleaning and inspecting the water tanks (\$4,900), and the Mill Street water line project. Work on the Mill Street water line was completed in 2009. The total project cost was projected to be \$163,000. \$80,000 was used for a portion of the project costs; this funding was given to the Town by the East Barre Fire District. We will more than likely use State Revolving Loan (SRL) funds at 3% interest to finance the remaining \$83,000. Debt service will come out of the Water Fund Budget.

Each fall, the DPW Superintendent, Assistant Superintendent, Town Engineer, and Town Manager meet to lay out the 5-year plan for paved and gravel roads. The Selectboard approves the plans and costs, which then subsequently become part of the Highway Fund budget. The following is a listing of roads to be worked in FY 2010-2011.

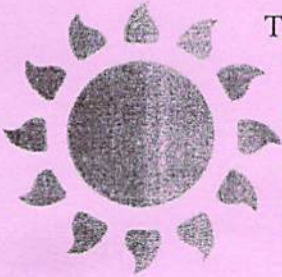
Paved Roads:

- Middle Road (mill and 2” overlay).
- Windy Wood Road (mill and 2” overlay).
- Miller Road (mill and 2” overlay).
- Meadow Wood Drive (shim 2”).
- Barre View Drive (2” shim & overlay).
- Buick & Ferris Street (2” Shim & overlay).
- Bolster Road (mill & 1 ½” overlay).
- Panther Drive (2” overlay).
- Waterman Street (shim/ 2” overlay).
- Hillside Ave (2” overlay).
- Camire Hill Road (2” shim & overlay).
- West Cobble Hill Road (mill & pave 2”).
- Crescent Lane (2” overlay).
- Pitman Road (2” overlay).

Gravel Roads:

Maplecrest Road (ditch, brush).
Snowbridge Road (reconstruct).
Mitchell Nursery Road (heavy topcoat).
Sunbay Road (ditch, brush, topcoat).
Swift Road (reconstruct)

Conclusion



The budget will be available at the Town Manager's Office should you want look at a copy. Barre Town Meeting Day is Tuesday, May 11th. Residents will vote on Barre Town's budget and elect municipal officials. Register to vote at the Town Clerk's Office.

Thank you for participating.
Enjoy the rest of your day!

Budget Facts

Tax Year	Town Rate	Education Homestead	Education Non- Homestead
09-10	.8473	1.1416	1.6324
08-09	.8291	1.1541	1.5546
07-08	.8319	1.0972	1.4602
06-07	.8225	1.0989	1.4355
05-06	.7760	1.0701	1.4009
04-05	.7264	.9909	1.2967
		Education Tax Rate	
03-04	1.0816	1.7984	
02-03	1.2749	1.72521	
01-02	1.05047	1.70953	
00-01	1.0024	1.5376	
99-00	.97	1.47	
98-99	.98	1.46	
		BTEMS Rate	SUHS Rate
97-98	0.98	0.946	0.714
96-97	1.00	0.99	0.75
95-96	0.93	0.91	0.68
94-95	0.92	0.96	0.68

One cent 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:

<u>Property Value</u>	<u>Tax Bill</u>	<u>Grand List Growth</u>
\$90,000	\$1,790	2010 - \$5,938,000
\$115,000	\$2,287	2009 - \$5,898,075
\$135,000	\$2,685	2008 - \$5,897,467
\$160,000	\$3,182	2007 - \$5,792,043
\$200,000	\$3,789	2006 - \$5,669,690
\$300,000	\$3,967	2005 - \$5,527,708