



**CITY OF
MONTPELIER
MONTPELIER,
VERMONT**

Agenda for City
Council Meeting
Wednesday, May 9,
2012
07:00 P.M.

- 1) Call to Order by the Mayor
- 2) 12-117. General Business and Appearances
- 3) 12-118. Consideration of the Consent Agenda:
 - a) Approve Minutes from the April 18th, 2012 City Council Meeting.
 - b) Approve an "Application for Permit for Conduit Locations" submitted by Comcast Communications to obtain a license to construct a buried conduit within a municipal highway right-of-way (East State Street).
 - 1) Comcast has requested permission from the municipal authority to occupy the public highway right-of-way to install an underground service connection in response to a request for communication services from the owner of 58 East State Street.
 - 2) The subject conduit will be a buried lateral crossing of East State Street from the aerial lines located on the south side of the street to the buildings. Note that, if deemed feasible, a portion of the road crossing will be installed utilizing trenchless technology. The Public Works Department has reviewed the petition and will prepare and issue a "Construction & Access" Permit for the project. DPW staff will enforce the applicable conditions for road and utility construction activities, and require payment of the permit fee.
 - 3) Recommendation: Approval of the petition. A majority of the City

Council will need to sign the petition in the space provided, and the City Clerk will record the document in the land records.

- c) Approval/selection of a design consultant to provide professional engineering services for the Barre Street Pipe-Arch Culvert Reconstruction Project.
 - 1) Professional design services are necessary to assist the city with preparation of construction plans and specifications for the reconstruction of the culvert carrying the Blanchard Brook under Barre Street. This 30 year old culvert was severely damaged as a result of tropical storm Irene in August, 2011.
 - 2) Barre Street is a Class 2, Federal Aid Highway. Therefore, flood damage assistance is covered through the Federal Highway Administration's (FHWA) Emergency Relief (ER) Program. ER projects are funded at a ratio of 80% FHWA/ 20% Local. The project cost estimate is \$405,253.00 for construction, engineering and right-of-way.
 - 3) Procurement for non-construction services in the ER program guidelines suggest that a qualifications based selection (QBS) process be utilized. A request for qualifications was prepared and issued - advertised - via local papers, the city's web-site and through the on-line Vermont Business Area Network. A total of six statements of qualifications (SOQ) were received through this process.
 - 4) Public Works staff conducted the evaluations review in accordance with the selection criteria. The results of this review are discussed in a review summary.
 - 5) Upon selection of the most qualified and responsive firm, a scope of work and fees is negotiated. Based on the results of the selection process, the selection team recommends that the Dufresne Group of Barre, Vermont be offered an opportunity to undertake this project.
 - 6) Recommendation: Authorize staff to enter into negotiations with the Dufresne Group to provide a scope of work and fees for services. Should negotiations be unsuccessful, the selection team

requests authorization to negotiate with the second ranked firm, McFarland Johnson; authorize designation of the City Manager as the duly authorized agent to grant final approval of the negotiated fees and project scope and to enter into professional services contract with the successful consultant.

- d) Approve a request from Mark Kaufman, Advocacy Manager for the Vermont Center for Independent Living, for permission to close off a large section of their parking lot (behind the VCIL building at 11 East State Street) for an "ADA Celebration" they'd like to hold on Thursday, July 26th, 2012, from 5:00 to 7:00 P.M.
- e) Approve a request from James Nagle, 227 Leap Frog Hollow, for a variance of the City's Noise Ordinance in order to have a live band play at their home on Saturday, June 2nd, 2012, from 5:00 to 10:00 P.M.
- f) Endorsement and signing of the Annual Bridge Inspection Report form as requested by the Vermont Agency of Transportation. Signing the form indicates that the report summaries have been received, reviewed and shared with the individuals responsible for preventative and routine maintenance of the structures. A memorandum from the Public Works Director is provided, summarizing the findings from the Bridge Inspection Reports.
- g) Summary Budget Report by Department for General Fund and Detailed Budget Status Reports for General Fund, Water Fund, Sewer Fund, Cemetery Fund, Parks Fund, Parking Fund and Senior Center Fund for a nine-month period beginning July 1, 2011 and ending March 31, 2012.
- h) Approve Montpelier Senior Activity Center's proposed dues and fee increases for FY 2013 which were recently approved by the Advisory Board (see attached spreadsheet).
- i) Consideration of the becoming the Liquor Control Commission for the purpose of acting on the following:
 - 1. None this week ?
- j) Payroll and Bills

5) 12-120. "Reapportionment Committee" Report

- a) At the Council's December 7th, 2011 meeting, the committee which was formed earlier in the year to "analyze census data and begin district reapportionment, as appropriate" reported its findings to Council.
- b) As Council rep and chair of this group, Alan H. Weiss reviewed the highlights of the report and outlined the options that evening. The motion was made and seconded to direct staff to advertise for people to serve on a Reapportionment Committee.
- c) On February 22, 2012, City Council appointed Frederick H. Skeels; John Bloch; Esther Farnsworth; Nick Marro; Mary Alice Bisbee; Steve Hingtgen; and Barney Bloom. This group was assisted by the City's GIS Specialist Eric Scharnberg and VISTA staff member Scott Humphrey.
- d) The committee held its first meeting on March 19th. At issue was the current population discrepancy in city districts based on the 2010 census data; based on the data, the population discrepancy between District 1 and District 2 is 446 residents which equals 19%, an amount that is well above the acceptable deviation of 10%. As Chair Nick Marro mentions in the Committee's attached proposal, the committee also discussed whether the current 3-district system was right for the city (or possibly a different model of more voting districts might be appropriate) or whether city residents would be better represented by electing all City Councilors from a single, at-large district.
- e) The committee was unanimous in its vote to recommend that Council keep three voting districts and to shift the boundary between District 1 and District 3 to reduce the population discrepancy. Chair Nick Marro will be in attendance to review and discuss their proposal with Council Members.
- f) Recommendation: Review and Approve the report. Direct staff to prepare an ordinance to reflect the revised boundaries as per Title 2 of the City Charter. Schedule a special town meeting vote on these boundaries to be held on November 6, 2012 in conjunction with the general election. If approved, new boundaries will be in effect for the March 2013 Annual City Meeting election.

4) 12-119. Hebert Road Transmission

- a) Some Hebert Road residents have raised concerns about radiation from the sewer pump station transmission system in their neighborhood.
- b) Public Works Director Todd Law, Fire Chief/Health Officer Bob Gowans and Council Members Timpone and Weiss have been meeting with the residents.
- c) The Vermont Department of Health provided their expert on these matters to meet with the residents and to test the transmitter. The report and the City Manager's letter to residents has been provided to the Council. Staff has asked for cost estimates for alternative ways of transferring this data if necessary.
- d) Recommendation: Review report; discussion with residents; direction to staff.

6) 12-121. City Council Goals

- a) At their March 14th meeting, Council discussed the idea that this year's "goals-setting process" incorporate both public participation and Council deliberation; at their March 28th meeting, Council opened up the meeting to receive ideas and suggestions from the public ? and "concluded (unofficially) that the work session would be a facilitated block of time in a regular council meeting ?"
- b) Council Members received a sample format to use to individually list their goals for 2012-13 ? 1) GOAL; 2) STEPS TO REACH THAT GOAL; AND 3) WAYS TO MEASURE PROGRESS OR ACHIEVEMENT TOWARDS THE GOAL.
- c) Staff has compiled these lists from Council Members as they have been received.
- d) Recommendation: Conduct discussion. Approve goals, priorities and action items for 2012-13.

7) 12-122. Reports by City Council

8) 12-123. Mayor's Report

- 9) 12-124. Report by the City Clerk-Treasurer
- 10) 12-125. Status Reports by the City Manager
- 11) 12-126. Agenda Reports by the City Manager
 - a) None as of "press time".

Adjournment

To the Montpelier City Council

1.

- In the situation of the Judson Drive/Hebert Road wastewater antenna, and perhaps with other antennas throughout the city, the health of residents is being compromised.
- People have a right to be free from toxic trespass in their bodies and in the places where they live.
- Governments, and laws, are instituted to protect rights (initially they were the rights of real, natural people as distinct from fictitious corporate persons), not to infringe on them.
- Since we've become aware of the risks to our health, and have discovered all too real connections between the health conditions we suffer and the nonthermal effects of RF radiation we're being exposed to in our homes, we stated that we want the antenna removed; but this has yet to be done. We continue to live every day in harm's way of it. Whatever is used to justify keeping the antenna in place infringes on our rights to be free of harm in our own homes. That sort of legalism needs to be replaced by law that allows citizens the protections of the Precautionary Principle rather than expedience, cost-saving, or indifference to someone else's health and wellbeing rationalized by the belief that no problem exists.
- Focusing on more narrow aspects of this issue such as frequencies, signal distances and power densities and their correlations to an array of serious illnesses that independent researchers and medical doctors report in peer-reviewed studies with increasing concern - *as critical to raising public awareness of the adverse effects as these be* - is nevertheless a diversion from the fundamental and more important question of "who decides?" what happens in our community. *The people being affected must be the ones who decide what is the best thing to do.* And, if there is a question of human health, decisions must be made to protect residents rather than risk harming them.

**City of Montpelier
Department of Public Works
Memorandum**

To: William Fraser, City Manager

From: Thomas McArdle, Assistant Director of Public Works

Date: May 2, 2012

**Subject: Selection of Design Consultant - Professional Engineering Services
Barre Street Pipe-Arch Culvert Reconstruction
FHWA Emergency Relief Program – ER VT11-2**

This memorandum serves as a recommendation for the selection of a consulting engineering firm and request for authorization to enter into negotiations for final project scope and professional services fees. Professional design services are necessary to assist the city with preparation of construction plans and specifications for the reconstruction of the culvert carrying the Blanchard Brook under Barre Street near the so-called "Sabin's Pasture" property. This 30 year old culvert was severely damaged as a result of tropical storm Irene in August, 2011.

Barre Street is a Class 2, Federal Aid highway. Accordingly, flood damage assistance for qualified repair and restoration projects is covered through the Federal Highway Administration's (FHWA) Emergency Relief (ER) program. A "Detailed Damage Assessment Report" (DDIR) was prepared in October, 2011 for the full replacement of the Barre Street culvert which was approved and a grant agreement was issued and signed in March, 2012. Permanent repairs under the ER program are funded at a ratio of 80% FHWA / 20% Local. The DDIR cost estimate is \$405,253.00 which includes construction, engineering & right-of-way. The tentative project schedule is to complete design to allow selection of a contractor by August with completion of construction by no later than mid-November, 2012.

In accordance with the FHWA ER Program information guidance, the procurement procedures for non-construction services suggest that a qualifications based selection (QBS) process be utilized. A request for qualifications was prepared and issued -advertised - via local papers, the city's web-site and through the on-line Vermont Business Area Network. A total of six statements of qualifications were received through this process. Public Works administrative & engineering staff conducted the review and evaluations in accordance with the selection criteria. The evaluation results are described in a review summary which is attached for your consideration. The award of the consultant contract for engineering services is made through negotiations with the most qualified firm. If a scope & fee is not agreed upon in a reasonable amount of time, negotiations are concluded and negotiations with the second highest ranked consultant will begin.

Conclusion / Recommendation

As the review summary indicates, two consulting engineering firms received very high evaluation rankings and stood out as the most qualified firms. Considering the extremely close scoring, interviews were scheduled to assist the team with a final selection. Although ranked second in the initial scoring, both firms were determined to be equally qualified but the Dufresne Group made the strongest presentation in the interview which is discussed further in the attached Review Summary. Based on the results of this selection process, the selection team unanimously recommends that the Dufresne Group of Barre, VT be offered an opportunity to undertake this project and that authorization be granted to enter into negotiations with this firm for a scope of work and fees for services. Should negotiations be unsuccessful, the selection team requests authorization to negotiate with the second top ranked firm; McFarland Johnson.

We request that this matter be placed on the first available City Council agenda. In addition to

approval of the selection process recommendation, we also seek approval for the city manager to be designated as the duly authorized agent to grant final approval of the negotiated fees and project scope and to enter into professional services contract with the successful consultant.

attachment

C: Todd Law, P.E., Director of Public Works
Kurt Motyka, P.E., Project Engineer

**Replacement of the Barre Street Pipe-Arch Culvert
Request for Qualifications – Professional Engineering Services
Review Summary: Statement of Qualifications**

May 2, 2012

Review Team: Todd Law, Director of Public Works
Kurt Motyka, Project Engineer
Tom McArdle, Assistant Director of Public Works
Zach Blodgett, Engineering Technician

REVIEW CRITERIA	WEIGHT	MAXIMUM POINTS	WEIGHTED TOTAL
1. Demonstrated Understanding of the Project	3	5	15
2. Knowledge of the Project Area	2	5	10
3. Availability of Technical Disciplines	2	5	10
4. Qualifications/Experience of Proposed Staff	4	5	20
5. Past Performance Meeting Schedules & Budgets	4	5	20
6. Past Performance on Similar FHWA Projects	3	5	15
7. Knowledge of Federal & State Standards, Requirements and Policies	2	5	10
TOTAL			100

Consultant Total Points by Evaluation Team Member:

<u>Company Name</u>	<u>Kurt</u>	<u>Todd</u>	<u>Zach</u>	<u>Tom</u>	<u>Total Points / Rank</u>
McFarland Johnson	87	86	82	61-96*	316 – 341 (1)
Dufresne Group	84	78	85	59-94*	306 – 331 (2)
Weston & Sampson	81	82	77	59-94*	299 – 324 (3)
DeWolfe Engineering	51	78	47	46-81*	222 – 257 (4)
Green Mountain Engineering	62	70	67	29-64*	228 – 253 (5)
Ruggiano Engineering	53	70	56	32-67*	211 – 246 (6)

*The range of possible scores reflects a low & high value depending on the results of reference checks for the two "past performance" review criteria with a total value 35 possible points.

Ranking by average scores:

McFarland Johnson	87.75
Dufresne Group	85.25
Weston & Sampson	83.50
Green Mountain Engineering	65.75
DeWolfe Engineering	64.25
Ruggiano Engineering	61.50

Evaluation Team Member Score Ranking (1-6):

Team Member	McFarland Johnson	Dufresne Group	Weston & Sampson	DeWolfe Engineering	Green Mt Engineering	Ruggiano Engineering
Todd	1	3	2	4	5	5
Kurt	1	2	3	6	4	5
Tom	1	2	3	5	6	4
Zach	2	1	3	6	4	5

Given the results of the RFQ and uncertainty of the team members about a final selection based on the high ranking and scores of the two top candidates, it was decided that an interview should be conducted. Additionally, references for both consultants were very positive which failed to narrow the field for the determination of the final selection. The consultants named below were interviewed on May 1st & 2nd.

Interview Summary Results – final ranking

Team Member:	Dufresne Group (DG)	McFarland Johnson (MJ)
Todd	1	2
Kurt	2	1
Tom	1	2
Zach	1	2

The Dufresne Group representatives achieved the highest ranking based on the interview. They came prepared with an "Interview Submittal" which further elaborated on their qualifications, experience, and current work load assignments. One of the primary reasons DG received lower initial scores than MJ regarded a concern about staff availability considering the current work load in the SOQ. This issue was addressed and the team learned in the interview that the active projects listed in the SOQ were in construction phase or nearing completion. Therefore, DG is able to actively pursue additional design work due to declining demands for design staff. Furthermore, DG provided verbal clarification of their superior local knowledge of the project and articulated a clear and comprehensive approach to the hydraulic questions likely to be raised as part of the sensitive right-of-way issues identified by the city. The selection team concluded that DG is fully qualified to perform the work identified in the RFQ.

City of Montpelier
Department of Public Works

Memorandum

To: William J. Fraser, City Manager and the City Council
From: Todd C. Law, P.E., Director *TL*
Date: April 30, 2012
Subject: Calendar Year 2011 Bridge Inspection Reports from the VT Agency of Transportation

We have recently received the annual inspection reports from the Agency of Transportation for a number of bridges here in the City of Montpelier. VTRANS Structures Division provides an inspection service for structures over 20 ft in length on a two-year cycle. This year, these reports included ten (10) bridges; Bailey Avenue, Route 2 (at 302), Route 2 (at City line), Spring St, Rialto, Main St, Cummings St, Gould Hill Rd, Grout Rd and Haggett Rd. A majority of these bridges are in good shape and need normal preventative maintenance in the next few years such as joint repairs, guardrail repairs and cleaning and painting.

The summary for Bailey Avenue bridge speaks of the debris caught on the upstream abutments, which were subsequently removed from the abutment. The bridge was repaved during the Route 2 paving project from 2009 to alleviate issues with the

The Cummings Street is on the rehabilitation/ replacement list for the VTRANS bridge program. It is currently substantially down the list, but this is a very important bridge being the only access to the residences who live there.

The Gould Hill bridge needs a small amount of work with the approaches needing shimming and the beam ends needing to be cleaned, painted and greased.

The Grout Road bridge deck runners need replacement and the superstructure needs to be cleaned, painted and greased and the delams and abutments need to be cleaned and patched.

The Haggett Road bridge is in good condition with normal cleaning necessary.

The Spring Street bridge states that last few feet of the end beams need to be cleaned, painted and greased to stop deterioration. However, the inspectors failed to identify severe deck deterioration and membrane failure probably due to recent patching by our crew. We have been experiencing potholes on the asphalt wearing course on the bridge deck and intend to take the asphalt off to make the concrete repair and replace the wearing course and membrane. The concrete of the bridge deck has been crumbling and is in need of replacement. The Capital Improvement Program includes money to make repairs as necessary.

Next on the list, the Rialto Bridge that will need extensive work to repair the abutment back wall, replace the deck, up-stream sidewalk and railing. The bridge is in need of replacement or rehabilitation, but is further down the list than Cummings Street. We will continue to make interim repairs in the meantime.

The Main Street bridge needs the stem walls cleaned as well as the bridge. We will evaluate the

deterioration of the stem wall to verify if other work is necessary.

The US 2/ Roundabout bridge needs curb and fascia concrete work. The beam ends at the western abutment need to be cleaned, painted and greased. We will also look at the entire superstructure to see if it could be extended to the entire span. They also recommend lengthening the weep tubes and deck drain to allow them to discharge below the steel. We are also monitoring the bridge deck. In 2009, there was a thick layer of bituminous concrete pavement applied to the bridge deck as there was significant potholing along the deck. It appears to be holding up well even though it doesn't have a membrane installed.

The US2/ City line bridge shows a great deal of issues with the deck. They are recommending a full deck replacement, which I believe would include a membrane installation. This bridge is a shared bridge with VTRANS having maintenance responsibility of the Berlin end of the bridge. We will be contracting District 6 maintenance shop to work on this issue together.

As you will notice, this is a great deal of bridge work for this fiscal year. We will need to continue to ensure funds are available for the repairs and maintenance of these bridges. We have a few others that have been recommended for cleaning, painting and greasing that will need to have attention in the upcoming years. Without funding and with lack of normal maintenance, these bridge repairs will continue to escalate and the bridges potentially compromised.

I have attached the inspection reports for these bridges for your use. The State requests that the City Council acknowledge receipt of the reports by signing the attached form, which will be returned to the Agency. If you have any questions or would like to discuss any of these inspection reports, please feel free to ask.

C Brian Tuthill, Street Supervisor
 Thomas McArdle, Assistant Director



State of Vermont
Program Development - Structures Section
One National Life Drive [phone] 802-828-2621
Montpelier, VT 05633-5001 [fax] 802-828-3566
www.aot.state.vt.us [ttd] 800-253-0191

Agency of Transportation

April 3, 2012

APR 6 2012

RE: Calendar Year 2011 Bridge Inspection Summary Reports

Dear Community Official:

As required by the Federal Surface Transportation Act of 1978, all bridges exceeding 20 feet in span length are inspected on a 24 month cycle. A two-member team performs these inspections, with at least one member specially trained for this work. The Agency of Transportation provides these inspections as a service to the municipalities with the cost split between the Federal government (80%) and the State (20%).

Enclosed are the bridge inspection report summaries for structures located in your community which were inspected in calendar year 2011.

Copies of these reports may also be found under the Agency's new VTransparency website application <http://apps.vtrans.vermont.gov/vtransparency/Default.aspx>

With approximately 1,500 structures inspected statewide annually, the intent of these inspection summary reports is to provide an inventory of and information on the structural condition and a summary of areas of need only and not to offer an assessment regarding prioritization, preventative maintenance techniques which should be done as good practice, or specific recommendations on how to address deficiencies.

Each report represents a locally owned and maintained structure. As such, the municipality is responsible for the structure. It is recommended that these reports be shared with those individuals charged with upkeep of the structures as failure to address and/or remediate problems areas, stated within the summary section of this report, may result in additional damage or deterioration compromising public safety and/or substantially reducing the service life of the structure.

For the record, it is requested that the attached form be completed and returned to this office.

Please do not hesitate to contact this office or your local District Transportation Administrator with any questions or concerns regarding the content of these summary reports or if you are aware of any structures, exceeding 20 feet in span length, which we are not currently, and should be inspected.

Sincerely,

A handwritten signature in cursive script that reads "Wm. Michael Hedges".

Wm. Michael Hedges, P.E.
Structures Program Manager

cc: Town File





State of Vermont
Program Development - Structures Section
One National Life Drive
Montpelier, VT 05633-5001
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[phone] 802-828-2621
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Agency of Transportation

The bridge inspection reports for structures inspected during calendar year 2011 have been received, reviewed, and shared with those individuals charged with preventative and routine maintenance of the structures.

City, Town, or Village of

(Please type or write in city, town, or village name)

Signatures

Of

Selectboard

Members'

Date



STRUCTURE INSPECTION, INVENTORY and APPRAISAL SHEET

Vermont Agency of Transportation ~ Structures Section ~ Bridge Management and Inspection Unit

Inspection Report for **MONTPELIER**

bridge no.: 00013

District: 6

Located on: C30CU

over N. BR. WINOOSKI RIVE approx. 0.1 MI TO JCT W CL I THS

Owner: 04 CITY-OWNED

CONDITION

Deck Rating: 4 POOR

Superstructure Rating: 5 FAIR

Substructure Rating: 6 SATISFACTORY

Channel Rating: 6 SATISFACTORY

Culvert Rating: N NOT APPLICABLE

Federal Str. Number: 101211001312111

Federal Sufficiency Rating (April 2011): 47.3

Deficiency Status of Structure (April 2011): SD

AGE and SERVICE

Year Built: 1929 Year Reconstructed: 0000

Service On: 1 HIGHWAY

Service Under: 5 WATERWAY

Lanes On the Structure: 02

Lanes Under the Structure: 00

Bypass, Detour Length (miles): 99

ADT: 000300 % Truck ADT: 02

Year of ADT: 2007

GEOMETRIC DATA

Length of Maximum Span (ft): 0061

Structure Length (ft): 000064

Lt Curb/Sidewalk Width (ft): 0.6

Rt Curb/Sidewalk Width (ft): 0.7

Bridge Rdwy Width Curb-to-Curb (ft): 16.9

Deck Width Out-to-Out (ft): 19.1

Appr. Roadway Width (ft): 020

Skew: 00

Bridge Median: 0 NO MEDIAN

Min Vertical Clr Over (ft): 99 FT 99 IN

Feature Under: FEATURE NOT A HIGHWAY
OR RAILROAD

Min Vertical Underclr (ft): 00 FT 00 IN

STRUCTURE TYPE and MATERIALS

Bridge Type: ROLLED BEAM

Number of Approach Spans: 0000

Number of Main Spans: 001

Kind of Material and/or Design: 3 STEEL

Deck Structure Type: 1 CONCRETE CIP

Type of Wearing Surface: 6 BITUMINOUS

Type of Membrane: 0 NONE

Deck Protection: 0 NONE

APPRAISAL *AS COMPARED TO FEDERAL STANDARDS

Bridge Railings: 1 MEETS CURRENT STANDARD

Transitions: 1 MEETS CURRENT STANDARD

Approach Guardrail: 1 MEETS CURRENT STANDARD

Approach Guardrail Ends: 1 MEETS CURRENT STANDARD

Structural Evaluation: 5 BETTER THAN MINIMUM TOLERABLE CRITERIA

Deck Geometry: 2 INTOLERABLE, REPLACEMENT NEEDED

Underclearances Vertical and Horizontal: N NOT APPLICABLE

Waterway Adequacy: 7 SLIGHT CHANCE OF OVERTOPPING BRIDGE &
ROADWAY

Approach Roadway Alignment: 8 EQUAL TO DESIRABLE CRITERIA

Scour Critical Bridges: 5 STABLE FOR CALCULATED SCOUR

DESIGN VEHICLE, RATING, and POSTING

Load Rating Method (Inv): 1 LOAD FACTOR (LF)

Posting Status: A OPEN, NO RESTRICTION

Bridge Posting: 5 NO POSTING REQUIRED

Load Posting: 10 NO LOAD POSTING SIGNS ARE NEEDED

Posted Vehicle: POSTING NOT REQUIRED

Posted Weight (tons):

Design Load: 2 H 15

INSPECTION and CROSS REFERENCE

X-Ref. Route:

Insp. Date: 062011

Insp. Freq. (months) 24

X-Ref. BrNum:

INSPECTION SUMMARY and NEEDS

06/07/11 Structure deck & superstructure continues to deteriorate and structure needs major rehab or replacement in the near future. MJK & JG

06/18/09 This structure is in poor to good condition. The deck is in poor condition and full depth holes could occur any time, any place. The steel beams have heavy rust scale through out and holes will occur in the beams in the near future. The city should be thinking about replacing the structure or have a major rehab project soon. DCP

STRUCTURE INSPECTION, INVENTORY and APPRAISAL SHEET

Vermont Agency of Transportation ~ Structures Section ~ Bridge Management and Inspection Unit

Inspection Report for **MONTPELIER**

bridge no.: 00014

District: 6

Located on: C30GO over N. BR. WINOOSKI RIVE approx. @ JCT W CL1 TH5

Owner: 04 CITY-OWNED

CONDITION

Deck Rating: 8 VERY GOOD
Superstructure Rating: 7 GOOD
Substructure Rating: 7 GOOD
Channel Rating: 8 VERY GOOD
Culvert Rating: N NOT APPLICABLE
Federal Str. Number: 101211001412111
Federal Sufficiency Rating (April 2011): 98.7
Deficiency Status of Structure (April 2011): ND

AGE and SERVICE

Year Built: 1984 Year Reconstructed: 0000
Service On: 1 HIGHWAY
Service Under: 5 WATERWAY
Lanes On the Structure: 02
Lanes Under the Structure: 00
Bypass, Detour Length (miles): 08
ADT: 000530 % Truck ADT: 02
Year of ADT: 2007

GEOMETRIC DATA

Length of Maximum Span (ft): 0088
Structure Length (ft): 000092
Lt Curb/Sidewalk Width (ft): 0.5
Rt Curb/Sidewalk Width (ft): 0.5
Bridge Rdwy Width Curb-to-Curb (ft): 28
Deck Width Out-to-Out (ft): 29.7
Appr. Roadway Width (ft): 028
Skew: 00
Bridge Median: 0 NO MEDIAN
Min Vertical Clr Over (ft): 99 FT 99 IN
Feature Under: FEATURE NOT A HIGHWAY
OR RAILROAD
Min Vertical Underclr (ft): 00 FT 00 IN

STRUCTURE TYPE and MATERIALS

Bridge Type: ROLLED BEAM
Number of Approach Spans: 0000 Number of Main Spans: 001
Kind of Material and/or Design: 3 STEEL
Deck Structure Type: 1 CONCRETE CIP
Type of Wearing Surface: 6 BITUMINOUS
Type of Membrane: 2 PREFORMED FABRIC
Deck Protection: 0 NONE

APPRAISAL *AS COMPARED TO FEDERAL STANDARDS

Bridge Railings: 1 MEETS CURRENT STANDARD
Transitions: 1 MEETS CURRENT STANDARD
Approach Guardrail: 1 MEETS CURRENT STANDARD
Approach Guardrail Ends: 1 MEETS CURRENT STANDARD
Structural Evaluation: 7 BETTER THAN MINIMUM CRITERIA
Deck Geometry: 5 BETTER THAN MINIMUM TOLERABLE CRITERIA
Underclearances Vertical and Horizontal: N NOT APPLICABLE
Waterway Adequacy: 8 SLIGHT CHANCE OF OVERTOPPING ROADWAY
Approach Roadway Alignment: 8 EQUAL TO DESIRABLE CRITERIA
Scour Critical Bridges: 8 STABLE FOR SCOUR

DESIGN VEHICLE, RATING, and POSTING

Load Rating Method (Inv): 2 ALLOWABLE STRESS (AS)
Posting Status: A OPEN, NO RESTRICTION
Bridge Posting: 5 NO POSTING REQUIRED
Load Posting: 10 NO LOAD POSTING SIGNS ARE NEEDED
Posted Vehicle: POSTING NOT REQUIRED
Posted Weight (tons):
Design Load: 5 HS 20

INSPECTION and CROSS REFERENCE

X-Ref. Route:

Insp. Date: 062011

Insp. Freq. (months) 24

X-Ref. BrNum:

INSPECTION SUMMARY and NEEDS

06/07/11 Relatively good shape however approaches need shimming. Water is getting behind backwalls and has caused rusting along the beam ends. Beam ends need to be cleaned, painted and greased. MJK & JG

06/18/09 This structure is in good condition. The joints over the abutments need to be repaired. The deck wearing surface needs to be stripped and any delams in the concrete deck cleaned out of all loose material, then patched to save the underside of the deck from any further deterioration. DCP

STRUCTURE INSPECTION, INVENTORY and APPRAISAL SHEET

Vermont Agency of Transportation ~ Structures Section ~ Bridge Management and Inspection Unit

Inspection Report for **MONTPELIER**

bridge no.: 00015

District: 6

Located on: **C30GR**over **N. BR. WINOOSKI RIVE** approx. **0.03 MI TO JCT W CLI TH5**Owner: **04 CITY-OWNED****CONDITION**Deck Rating: 7 **GOOD**Superstructure Rating: 6 **SATISFACTORY**Substructure Rating: 6 **SATISFACTORY**Channel Rating: 6 **SATISFACTORY**Culvert Rating: **N NOT APPLICABLE**

Federal Str. Number: 101211001512111

Federal Sufficiency Rating (April 2011): 74.5

Deficiency Status of Structure (April 2011): **ND****STRUCTURE TYPE and MATERIALS**Bridge Type: **RLD BM W TIMBER DK**

Number of Approach Spans: 0000

Number of Main Spans: 001

Kind of Material and/or Design: 3 **STEEL**Deck Structure Type: 8 **TIMBER**Type of Wearing Surface: 7 **WOOD OR TIMBER**Type of Membrane: 0 **NONE**Deck Protection: 7 **CCA.CREOSOTED WOOD****AGE and SERVICE**

Year Built: 1927 Year Reconstructed: 1977

Service On: 1 **HIGHWAY**Service Under: 5 **WATERWAY**

Lanes On the Structure: 01

Lanes Under the Structure: 00

Bypass, Detour Length (miles): 99

ADT: 000050 % Truck ADT: 02

Year of ADT: 2007

APPRAISAL *AS COMPARED TO FEDERAL STANDARDSBridge Railings: 0 **DOES NOT MEET CURRENT STANDARD**Transitions: 0 **DOES NOT MEET CURRENT STANDARD**Approach Guardrail: 0 **DOES NOT MEET CURRENT STANDARD**Approach Guardrail Ends: 0 **DOES NOT MEET CURRENT STANDARD**Structural Evaluation: 6 **EQUAL TO MINIMUM CRITERIA**Deck Geometry: 4 **MEETS MINIMUM TOLERABLE CRITERIA**Underclearances Vertical and Horizontal: **N NOT APPLICABLE**Waterway Adequacy: 7 **SLIGHT CHANCE OF OVERTOPPING BRIDGE & ROADWAY**Approach Roadway Alignment: 8 **EQUAL TO DESIRABLE CRITERIA**Scour Critical Bridges: **U UNKNOWN FOUNDATION****GEOMETRIC DATA**

Length of Maximum Span (ft): 0066

Structure Length (ft): 000068

Lt Curb/Sidewalk Width (ft): 0.7

Rt Curb/Sidewalk Width (ft): 0.7

Bridge Rdwy Width Curb-to-Curb (ft): 12.6

Deck Width Out-to-Out (ft): 14.2

Appr. Roadway Width (ft): 015

Skew: 00

Bridge Median: 0 **NO MEDIAN**

Min Vertical Clr Over (ft): 99 FT 99 IN

Feature Under: **FEATURE NOT A HIGHWAY
OR RAILROAD**

Min Vertical Underclr (ft): 00 FT 00 IN

DESIGN VEHICLE, RATING, and POSTINGLoad Rating Method (Inv): 2 **ALLOWABLE STRESS (AS)**Posting Status: **A OPEN, NO RESTRICTION**Bridge Posting: 5 **NO POSTING REQUIRED**Load Posting: 10 **NO LOAD POSTING SIGNS ARE NEEDED**Posted Vehicle: **POSTING NOT REQUIRED**

Posted Weight (tons):

Design Load: 2 **H 15****INSPECTION and CROSS REFERENCE**

X-Ref. Route:

Insp. Date: 062011

Insp. Freq. (months) 24

X-Ref. BrNum:

INSPECTION SUMMARY and NEEDS

06/07/11 Satisfactory condition, deck runners will need replacement in near future. Superstructure has moderate to heavier rust scaling and minor section loss at this time. Steel should have extensive cleaning and painting. Delams and spalling along abutments and wings should be cleaned and patched. MJK & JG

06/12/09 This structure is in fair to good condition. The deck curbs and bridge guardrail have some collision damage caused by the plow. The rolled beams and diaphragms need cleaning of all rust and then painted to save the beams from more deterioration. DCP

STRUCTURE INSPECTION, INVENTORY and APPRAISAL SHEET

Vermont Agency of Transportation ~ Structures Section ~ Bridge Management and Inspection Unit

Inspection Report for **MONTPELIER**

bridge no.: 00016

District: 6

Located on: **C30HA**over **N. BR. WINOOSKI RIVE** approx. 0.01 MI TO JCT W CL1 TH5

Owner: 04 CITY-OWNED

CONDITION

Deck Rating: 7 GOOD

Superstructure Rating: 7 GOOD

Substructure Rating: 7 GOOD

Channel Rating: 6 SATISFACTORY

Culvert Rating: N NOT APPLICABLE

Federal Str. Number: 101211001612111

Federal Sufficiency Rating (April 2011): 73.2

Deficiency Status of Structure (April 2011): FD

STRUCTURE TYPE and MATERIALS

Bridge Type: RLD BM W TIMBER DK

Number of Approach Spans: 0000

Number of Main Spans: 001

Kind of Material and/or Design: 3 STEEL

Deck Structure Type: 8 TIMBER

Type of Wearing Surface: 7 WOOD OR TIMBER

Type of Membrane: 0 NONE

Deck Protection: 7 CCA.CREOSOTED WOOD

AGE and SERVICE

Year Built: 1984 Year Reconstructed: 0000

Service On: 1 HIGHWAY

Service Under: 5 WATERWAY

Lanes On the Structure: 02

Lanes Under the Structure: 00

Bypass, Detour Length (miles): 99

ADT: 000020 % Truck ADT: 02

Year of ADT: 2007

APPRAISAL *AS COMPARED TO FEDERAL STANDARDS

Bridge Railings: 1 MEETS CURRENT STANDARD

Transitions: 1 MEETS CURRENT STANDARD

Approach Guardrail: 1 MEETS CURRENT STANDARD

Approach Guardrail Ends: 1 MEETS CURRENT STANDARD

Structural Evaluation: 6 EQUAL TO MINIMUM CRITERIA

Deck Geometry: 3 INTOLERABLE, CORRECTIVE ACTION NEEDED

Underclearances Vertical and Horizontal: N NOT APPLICABLE

Waterway Adequacy: 8 SLIGHT CHANCE OF OVERTOPPING ROADWAY

Approach Roadway Alignment: 8 EQUAL TO DESIRABLE CRITERIA

Scour Critical Bridges: 8 STABLE FOR SCOUR

GEOMETRIC DATA

Length of Maximum Span (ft): 0069

Structure Length (ft): 000072

Lt Curb/Sidewalk Width (ft): 0

Rt Curb/Sidewalk Width (ft): 0

Bridge Rdwy Width Curb-to-Curb (ft): 16

Deck Width Out-to-Out (ft): 17.7

Appr. Roadway Width (ft): 020

Skew: 00

Bridge Median: 0 NO MEDIAN

Min Vertical Clr Over (ft): 99 FT 99 IN

Feature Under: FEATURE NOT A HIGHWAY
OR RAILROAD

Min Vertical Underclr (ft): 00 FT 00 IN

DESIGN VEHICLE, RATING, and POSTING

Load Rating Method (Inv): 2 ALLOWABLE STRESS (AS)

Posting Status: A OPEN, NO RESTRICTION

Bridge Posting: 5 NO POSTING REQUIRED

Load Posting: 10 NO LOAD POSTING SIGNS ARE NEEDED

Posted Vehicle: POSTING NOT REQUIRED

Posted Weight (tons):

Design Load: 2 H 15

INSPECTION and CROSS REFERENCE

X-Ref. Route:

Insp. Date: 062011

Insp. Freq. (months) 24

X-Ref. BrNum:

INSPECTION SUMMARY and NEEDS

06/07/11 Good condition. MJK & JG

06/12/2009 - The bridge is in good condition. DCP

STRUCTURE INSPECTION, INVENTORY and APPRAISAL SHEET

Vermont Agency of Transportation ~ Structures Section ~ Bridge Management and Inspection Unit

Inspection Report for **MONTPELIER**

bridge no.: 00060

District: 6

Located on: US 00002 ML over WINOOSKI RIVER

approx. 0.5 MI W JCT VT.12 S

Owner: 04 CITY-OWNED

CONDITIONDeck Rating: 8 **VERY GOOD**Superstructure Rating: 6 **SATISFACTORY**Substructure Rating: 7 **GOOD**Channel Rating: 6 **SATISFACTORY**Culvert Rating: N **NOT APPLICABLE**

Federal Str. Number: 206400006012112

Federal Sufficiency Rating (April 2011): 96.3

Deficiency Status of Structure (April 2011): ND

AGE and SERVICE

Year Built: 1958 Year Reconstructed: 1994

Service On: 5 **HIGHWAY-PEDESTRIAN**Service Under: 5 **WATERWAY**

Lanes On the Structure: 02

Lanes Under the Structure: 00

Bypass, Detour Length (miles): 01

ADT: 007800 % Truck ADT: 11

Year of ADT: 2008

GEOMETRIC DATA

Length of Maximum Span (ft): 0084

Structure Length (ft): 000255

Lt Curb/Sidewalk Width (ft): 5

Rt Curb/Sidewalk Width (ft): 5

Bridge Rdwy Width Curb-to-Curb (ft): 40

Deck Width Out-to-Out (ft): 52.6

Appr. Roadway Width (ft): 040

Skew: 00

Bridge Median: 0 **NO MEDIAN**

Min Vertical Ctr Over (ft): 99 FT 99 IN

Feature Under: **FEATURE NOT A HIGHWAY
OR RAILROAD**

Min Vertical Underclr (ft): 00 FT 00 IN

STRUCTURE TYPE and MATERIALSBridge Type: 3 **SPAN ROLLED BEAM**

Number of Approach Spans: 0000

Number of Main Spans: 003

Kind of Material and/or Design: 3 **STEEL**Deck Structure Type: 1 **CONCRETE CIP**Type of Wearing Surface: 6 **BITUMINOUS**Type of Membrane: 2 **PREFORMED FABRIC**Deck Protection: 1 **EPOXY COATED REBAR****APPRAISAL *AS COMPARED TO FEDERAL STANDARDS**Bridge Railings: 1 **MEETS CURRENT STANDARD**Transitions: 1 **MEETS CURRENT STANDARD**Approach Guardrail: 1 **MEETS CURRENT STANDARD**Approach Guardrail Ends: 1 **MEETS CURRENT STANDARD**Structural Evaluation: 6 **EQUAL TO MINIMUM CRITERIA**Deck Geometry: 5 **BETTER THAN MINIMUM TOLERABLE CRITERIA**Underclearances Vertical and Horizontal: N **NOT APPLICABLE**Waterway Adequacy: 7 **SLIGHT CHANCE OF OVERTOPPING BRIDGE &
ROADWAY**Approach Roadway Alignment: 8 **EQUAL TO DESIRABLE CRITERIA**Scour Critical Bridges: 8 **STABLE FOR SCOUR****DESIGN VEHICLE, RATING, and POSTING**Load Rating Method (Inv): 1 **LOAD FACTOR (LF)**Posting Status: A **OPEN, NO RESTRICTION**Bridge Posting: 5 **NO POSTING REQUIRED**Load Posting: 10 **NO LOAD POSTING SIGNS ARE NEEDED**Posted Vehicle: **POSTING NOT REQUIRED**

Posted Weight (tons):

Design Load: 4 **H 20****INSPECTION and CROSS REFERENCE**

X-Ref. Route:

Insp. Date: 072011

Insp. Freq. (months) 24

X-Ref. BrNum:

INSPECTION SUMMARY and NEEDS

12/2011 - Debris removal in progress.

07/21/2011 - Debris accumulation caught on the nose of each pier should be removed. Northern pedestal street light post base plates cracking at anchor bolt attachments and will need repair at some point. ~ MJ/DK

STRUCTURE INSPECTION, INVENTORY and APPRAISAL SHEET

Vermont Agency of Transportation ~ Structures Section ~ Bridge Management and Inspection Unit

Inspection Report for **MONTPELIER**

bridge no.: 00062

District: 6

Located on: US 00002 ML over **WINOOSKI RIVER**

approx. 0.1 MI E JCT U.S.302

Owner: 04 CITY-OWNED

CONDITION

Deck Rating: 7 GOOD

Superstructure Rating: 7 GOOD

Substructure Rating: 7 GOOD

Channel Rating: 7 GOOD

Culvert Rating: N NOT APPLICABLE

Federal Str. Number: 200028006212112

Federal Sufficiency Rating (April 2011): 91.6

Deficiency Status of Structure (April 2011): ND

STRUCTURE TYPE and MATERIALS

Bridge Type: 3SP CONTROLLED BEAM

Number of Approach Spans: 0000

Number of Main Spans: 003

Kind of Material and/or Design: 4 STEEL CONTINUOUS

Deck Structure Type: 1 CONCRETE CIP

Type of Wearing Surface: 6 BITUMINOUS

Type of Membrane: 0 NONE

Deck Protection: 0 NONE

AGE and SERVICE

Year Built: 1971 Year Reconstructed: 0000

Service On: 1 HIGHWAY

Service Under: 5 WATERWAY

Lanes On the Structure: 02

Lanes Under the Structure: 00

Bypass, Detour Length (miles): 06

ADT: 011500 % Truck ADT: 07

Year of ADT: 1998

APPRAISAL *AS COMPARED TO FEDERAL STANDARDS

Bridge Railings: 1 MEETS CURRENT STANDARD

Transitions: 1 MEETS CURRENT STANDARD

Approach Guardrail: 1 MEETS CURRENT STANDARD

Approach Guardrail Ends: 1 MEETS CURRENT STANDARD

Structural Evaluation: 7 BETTER THAN MINIMUM CRITERIA

Deck Geometry: 5 BETTER THAN MINIMUM TOLERABLE CRITERIA

Underclearances Vertical and Horizontal: N NOT APPLICABLE

Waterway Adequacy: 7 SLIGHT CHANCE OF OVERTOPPING BRIDGE & ROADWAY

Approach Roadway Alignment: 8 EQUAL TO DESIRABLE CRITERIA

Scour Critical Bridges: 8 STABLE FOR SCOUR

GEOMETRIC DATA

Length of Maximum Span (ft): 0100

Structure Length (ft): 000214

Lt Curb/Sidewalk Width (ft): 0.5

Rt Curb/Sidewalk Width (ft): 0.5

Bridge Rdwy Width Curb-to-Curb (ft): 42.7

Deck Width Out-to-Out (ft): 46.7

Appr. Roadway Width (ft): 042

Skew: 30

Bridge Median: 0 NO MEDIAN

Min Vertical Clr Over (ft): 99 FT 99 IN

Feature Under: FEATURE NOT A HIGHWAY
OR RAILROAD

Min Vertical Underclr (ft): 00 FT 00 IN

DESIGN VEHICLE, RATING, and POSTING

Load Rating Method (Inv): 2 ALLOWABLE STRESS (AS)

Posting Status: A OPEN, NO RESTRICTION

Bridge Posting: 5 NO POSTING REQUIRED

Load Posting: 10 NO LOAD POSTING SIGNS ARE NEEDED

Posted Vehicle: POSTING NOT REQUIRED

Posted Weight (tons):

Design Load: 5 HS 20

INSPECTION and CROSS REFERENCE

X-Ref. Route:

Insp. Date: 072011

Insp. Freq. (months) 24

X-Ref. BrNum:

INSPECTION SUMMARY and NEEDS

07/28/2011 - Curbs and fascias need some concrete repair work to correct some areas of heavy scaling. The beam ends at abutment #1 (west) should be cleaned, painted and greased; with consideration given to cleaning and painting the entire superstructure. The short weep tubes and corroding deck drain spouts should also be lengthened to discharge below the steel. ~ MJ/DK

08/21/09 - Bridge is in satisfactory to good condition. Since we inspected the bridge a new deck wearing surface was added and the joint was worked on. The beams need cleaning and painting. DCP

STRUCTURE INSPECTION, INVENTORY and APPRAISAL SHEET

Vermont Agency of Transportation ~ Structures Section ~ Bridge Management and Inspection Unit

Inspection Report for **MONTPELIER**

bridge no.: 00064

District: 6

Located on: US 00002 ML over **WINOOSKI RIVER**

approx. 0.5 MI E JCT U.S.302

Owner: 04 CITY-OWNED

CONDITION

Deck Rating: 5 FAIR

Superstructure Rating: 7 GOOD

Substructure Rating: 6 SATISFACTORY

Channel Rating: 7 GOOD

Culvert Rating: N NOT APPLICABLE

Federal Str. Number: 200028006412112

Federal Sufficiency Rating (April 2011): 72.7

Deficiency Status of Structure (April 2011): FD

STRUCTURE TYPE and MATERIALS

Bridge Type: ROLLED BEAM

Number of Approach Spans: 0000

Number of Main Spans: 001

Kind of Material and/or Design: 3 STEEL

Deck Structure Type: 1 CONCRETE CIP

Type of Wearing Surface: 6 BITUMINOUS

Type of Membrane: 2 PREFORMED FABRIC

Deck Protection: 0 NONE

AGE and SERVICE

Year Built: 1961 Year Reconstructed: 0000

Service On: 1 HIGHWAY

Service Under: 5 WATERWAY

Lanes On the Structure: 02

Lanes Under the Structure: 00

Bypass, Detour Length (miles): 06

ADT: 008600 % Truck ADT: 07

Year of ADT: 1998

APPRAISAL *AS COMPARED TO FEDERAL STANDARDS

Bridge Railings: 1 MEETS CURRENT STANDARD

Transitions: 1 MEETS CURRENT STANDARD

Approach Guardrail: 1 MEETS CURRENT STANDARD

Approach Guardrail Ends: 1 MEETS CURRENT STANDARD

Structural Evaluation: 6 EQUAL TO MINIMUM CRITERIA

Deck Geometry: 3 INTOLERABLE, CORRECTIVE ACTION NEEDED

Underclearances Vertical and Horizontal: N NOT APPLICABLE

Waterway Adequacy: 7 SLIGHT CHANCE OF OVERTOPPING BRIDGE &
ROADWAY

Approach Roadway Alignment: 8 EQUAL TO DESIRABLE CRITERIA

Scour Critical Bridges: 8 STABLE FOR SCOUR

GEOMETRIC DATA

Length of Maximum Span (ft): 0097

Structure Length (ft): 000099

Lt Curb/Sidewalk Width (ft): 0.6

Rt Curb/Sidewalk Width (ft): 0.6

Bridge Rdwy Width Curb-to-Curb (ft): 30

Deck Width Out-to-Out (ft): 35

Appr. Roadway Width (ft): 037

Skew: 19

Bridge Median: 0 NO MEDIAN

Min Vertical Clr Over (ft): 99 FT 99 IN

Feature Under: FEATURE NOT A HIGHWAY
OR RAILROAD

Min Vertical Underclr (ft): 00 FT 00 IN

DESIGN VEHICLE, RATING, and POSTING

Load Rating Method (Inv): 1 LOAD FACTOR (LF)

Posting Status: A OPEN, NO RESTRICTION

Bridge Posting: 5 NO POSTING REQUIRED

Load Posting: 10 NO LOAD POSTING SIGNS ARE NEEDED

Posted Vehicle: POSTING NOT REQUIRED

Posted Weight (tons):

Design Load: 4 H 20

INSPECTION and CROSS REFERENCE

X-Ref. Route:

Insp. Date: 082011

Insp. Freq. (months) 24

X-Ref. BrNum:

INSPECTION SUMMARY and NEEDS

08/02/2011 - Deck needs full replacement as it is a chronic maintenance issue and has been repaired multiple times. ~ MJ/DK

04/28/09 - This structure is in fair to good condition. The deck needs to be replaced. Full depth holes could occur any time, any place. The top of the deck is in terrible condition as well. A deck replacement will prevent the beams from further rusting. The beams should be painted at the same time. Since the first inspection the deck wearing system was stripped and repaved.- DCP

STRUCTURE INSPECTION, INVENTORY and APPRAISAL SHEET

Vermont Agency of Transportation ~ Structures Section ~ Bridge Management and Inspection Unit

Inspection Report for **MONTPELIER**

bridge no.: 00073

District: 6

Located on: VT 00012 ML over **NORTH BRANCH**

approx. 0.5 MIN JCT. U.S.2

Owner: 03 TOWN-OWNED

CONDITIONDeck Rating: 6 **SATISFACTORY**Superstructure Rating: 7 **GOOD**Substructure Rating: 7 **GOOD**Channel Rating: 8 **VERY GOOD**Culvert Rating: N **NOT APPLICABLE**

Federal Str. Number: 206400007312112

Federal Sufficiency Rating (April 2011): 96.8

Deficiency Status of Structure (April 2011): ND

STRUCTURE TYPE and MATERIALSBridge Type: **ROLLED BEAM**

Number of Approach Spans: 0000

Number of Main Spans: 001

Kind of Material and/or Design: 3 **STEEL**Deck Structure Type: 1 **CONCRETE CIP**Type of Wearing Surface: 6 **BITUMINOUS**Type of Membrane: 2 **PREFORMED FABRIC**Deck Protection: 2 **GALVANIZED REBAR****AGE and SERVICE**

Year Built: 1972 Year Reconstructed: 0000

Service On: 5 **HIGHWAY-PEDESTRIAN**Service Under: 5 **WATERWAY**

Lanes On the Structure: 02

Lanes Under the Structure: 00

Bypass, Detour Length (miles): 04

ADT: 004300 % Truck ADT: 11

Year of ADT: 1998

APPRAISAL *AS COMPARED TO FEDERAL STANDARDSBridge Railings: 1 **MEETS CURRENT STANDARD**Transitions: 0 **DOES NOT MEET CURRENT STANDARD**Approach Guardrail: 0 **DOES NOT MEET CURRENT STANDARD**Approach Guardrail Ends: 0 **DOES NOT MEET CURRENT STANDARD**Structural Evaluation: 7 **BETTER THAN MINIMUM CRITERIA**Deck Geometry: 9 **SUPERIOR TO DESIRABLE CRITERIA**Underclearances Vertical and Horizontal: N **NOT APPLICABLE**Waterway Adequacy: 7 **SLIGHT CHANCE OF OVERTOPPING BRIDGE & ROADWAY**Approach Roadway Alignment: 8 **EQUAL TO DESIRABLE CRITERIA**Scour Critical Bridges: 8 **STABLE FOR SCOUR****GEOMETRIC DATA**

Length of Maximum Span (ft): 0072

Structure Length (ft): 000074

Lt Curb/Sidewalk Width (ft): 5

Rt Curb/Sidewalk Width (ft): 5

Bridge Rdwy Width Curb-to-Curb (ft): 50

Deck Width Out-to-Out (ft): 52.7

Appr. Roadway Width (ft): 040

Skew: 02

Bridge Median: 0 **NO MEDIAN**

Min Vertical Clr Over (ft): 99 FT 99 IN

Feature Under: **FEATURE NOT A HIGHWAY OR RAILROAD**

Min Vertical Underclr (ft): 00 FT 00 IN

DESIGN VEHICLE, RATING, and POSTINGLoad Rating Method (Inv): 2 **ALLOWABLE STRESS (AS)**Posting Status: A **OPEN, NO RESTRICTION**Bridge Posting: 5 **NO POSTING REQUIRED**Load Posting: 10 **NO LOAD POSTING SIGNS ARE NEEDED**Posted Vehicle: **POSTING NOT REQUIRED**

Posted Weight (tons):

Design Load: 5 **HS 20****INSPECTION and CROSS REFERENCE**

X-Ref. Route:

Insp. Date: 072011

Insp. Freq. (months) 24

X-Ref. BrNum:

INSPECTION SUMMARY and NEEDS

07/21/2011 - Consider cleaning, painting and greasing the last few feet of the beam ends to deter further corrosion. ~ MJ/DK

04/01/2009 This structure is in good condition with only few very minor problems. DCP

STRUCTURE INSPECTION, INVENTORY and APPRAISAL SHEET

Vermont Agency of Transportation ~ Structures Section ~ Bridge Management and Inspection Unit

Inspection Report for **MONTPELIER**

bridge no.: 0B2-1

District: 6

Located on: US 00BR2 BUS. over NORTH BRANCH

approx. 0.1 MI W JCT VT 12

Owner: 04 CITY-OWNED

CONDITION

Deck Rating: 5 FAIR

Superstructure Rating: 5 FAIR

Substructure Rating: 5 FAIR

Channel Rating: 8 VERY GOOD

Culvert Rating: N NOT APPLICABLE

Federal Str. Number: 206400B2-112112

Federal Sufficiency Rating (April 2011): 83.3

Deficiency Status of Structure (April 2011): ND

STRUCTURE TYPE and MATERIALS

Bridge Type: CONC. ENCASED GIRDER

Number of Approach Spans: 0000

Number of Main Spans: 001

Kind of Material and/or Design: 3 STEEL

Deck Structure Type: 1 CONCRETE CIP

Type of Wearing Surface: 6 BITUMINOUS

Type of Membrane: 0 NONE

Deck Protection: 0 NONE

AGE and SERVICE

Year Built: 1916 Year Reconstructed: 0000

Service On: 5 HIGHWAY-PEDESTRIAN

Service Under: 5 WATERWAY

Lanes On the Structure: 02

Lanes Under the Structure: 00

Bypass, Detour Length (miles): 01

ADT: 006000 % Truck ADT: 11

Year of ADT: 1998

APPRAISAL *AS COMPARED TO FEDERAL STANDARDS

Bridge Railings: 0 DOES NOT MEET CURRENT STANDARD

Transitions: 0 DOES NOT MEET CURRENT STANDARD

Approach Guardrail: 0 DOES NOT MEET CURRENT STANDARD

Approach Guardrail Ends: 0 DOES NOT MEET CURRENT STANDARD

Structural Evaluation: 5 BETTER THAN MINIMUM TOLERABLE CRITERIA

Deck Geometry: 5 BETTER THAN MINIMUM TOLERABLE CRITERIA

Underclearances Vertical and Horizontal: N NOT APPLICABLE

Waterway Adequacy: 8 SLIGHT CHANCE OF OVERTOPPING ROADWAY

Approach Roadway Alignment: 8 EQUAL TO DESIRABLE CRITERIA

Scour Critical Bridges: U UNKNOWN FOUNDATION

GEOMETRIC DATA

Length of Maximum Span (ft): 0069

Structure Length (ft): 000072

Lt Curb/Sidewalk Width (ft): 10

Rt Curb/Sidewalk Width (ft): 10

Bridge Rdwy Width Curb-to-Curb (ft): 38.4

Deck Width Out-to-Out (ft): 66.8

Appr. Roadway Width (ft): 038

Skew: 03

Bridge Median: 0 NO MEDIAN

Min Vertical Clr Over (ft): 99 FT 99 IN

Feature Under: FEATURE NOT A HIGHWAY
OR RAILROAD

Min Vertical Underclr (ft): 00 FT 00 IN

DESIGN VEHICLE, RATING, and POSTING

Load Rating Method (Inv): 2 ALLOWABLE STRESS (AS)

Posting Status: A OPEN, NO RESTRICTION

Bridge Posting: 5 NO POSTING REQUIRED

Load Posting: 01 NO LOAD POSTING SIGNS EXIST NEAR BRIDGE

Posted Vehicle: POSTING NOT REQUIRED

Posted Weight (tons):

Design Load: 1 H 10

INSPECTION and CROSS REFERENCE

X-Ref. Route:

Insp. Date: 072011

Insp. Freq. (months) 24

X-Ref. BrNum:

INSPECTION SUMMARY and NEEDS

07/21/2011 - * Overlay needs upgrading. Deck in girder bay #6 near the east abutment will need repair as full depth holes will likely develop in a few years in this area. Adjacent to the outer edge of the bridge along the downstream side at the Rialto building interface is also an area of heavy and deep scaling up beyond the edge of the building slab. This is generally in the area below the entrance to Rialto itself. * The deep and severe scaling along the abutment bridge seats needs repair with all loose concrete removed and the areas reconstructed and augmented. Since the bridge has had many repairs and has nearly reached the end of it's service life, plans should be made to upgrade the entire superstructure with precast box beam units. ~ MJ/DK

STRUCTURE INSPECTION, INVENTORY and APPRAISAL SHEET

Vermont Agency of Transportation ~ Structures Section ~ Bridge Management and Inspection Unit

Inspection Report for **MONTPELIER**bridge no.: **0B2-2**District: **6**Located on: **US 00BR2 BUS. over WINOOSKI RIVER**approx. **0.1 MIN JCT. U.S.2**Owner: **04 CITY-OWNED****CONDITION**Deck Rating: **7 GOOD**Superstructure Rating: **8 VERY GOOD**Substructure Rating: **7 GOOD**Channel Rating: **8 VERY GOOD**Culvert Rating: **N NOT APPLICABLE**Federal Str. Number: **206400B2-212112**Federal Sufficiency Rating (April 2011): **80.7**Deficiency Status of Structure (April 2011): **ND****STRUCTURE TYPE and MATERIALS**Bridge Type: **2 SPN CONT RLD BEAM**Number of Approach Spans: **0000**Number of Main Spans: **002**Kind of Material and/or Design: **4 STEEL CONTINUOUS**Deck Structure Type: **1 CONCRETE CIP**Type of Wearing Surface: **6 BITUMINOUS**Type of Membrane: **2 PREFORMED FABRIC**Deck Protection: **0 NONE****AGE and SERVICE**Year Built: **1976** Year Reconstructed: **0000**Service On: **5 HIGHWAY-PEDESTRIAN**Service Under: **5 WATERWAY**Lanes On the Structure: **03**Lanes Under the Structure: **00**Bypass, Detour Length (miles): **01**ADT: **011200** % Truck ADT: **11**Year of ADT: **1998****APPRAISAL *AS COMPARED TO FEDERAL STANDARDS**Bridge Railings: **1 MEETS CURRENT STANDARD**Transitions: **0 DOES NOT MEET CURRENT STANDARD**Approach Guardrail: **0 DOES NOT MEET CURRENT STANDARD**Approach Guardrail Ends: **0 DOES NOT MEET CURRENT STANDARD**Structural Evaluation: **7 BETTER THAN MINIMUM CRITERIA**Deck Geometry: **4 MEETS MINIMUM TOLERABLE CRITERIA**Underclearances Vertical and Horizontal: **N NOT APPLICABLE**Waterway Adequacy: **8 SLIGHT CHANCE OF OVERTOPPING ROADWAY**Approach Roadway Alignment: **8 EQUAL TO DESIRABLE CRITERIA**Scour Critical Bridges: **8 STABLE FOR SCOUR****GEOMETRIC DATA**Length of Maximum Span (ft): **0073**Structure Length (ft): **000149**Lt Curb/Sidewalk Width (ft): **5**Rt Curb/Sidewalk Width (ft): **5**Bridge Rdwy Width Curb-to-Curb (ft): **44**Deck Width Out-to-Out (ft): **56.8**Appr. Roadway Width (ft): **044**Skew: **06**Bridge Median: **0 NO MEDIAN**Min Vertical Clr Over (ft): **99 FT 99 IN**Feature Under: **FEATURE NOT A HIGHWAY
OR RAILROAD**Min Vertical Underclr (ft): **00 FT 00 IN****DESIGN VEHICLE, RATING, and POSTING**Load Rating Method (Inv): **2 ALLOWABLE STRESS (AS)**Posting Status: **A OPEN, NO RESTRICTION**Bridge Posting: **5 NO POSTING REQUIRED**Load Posting: **10 NO LOAD POSTING SIGNS ARE NEEDED**Posted Vehicle: **POSTING NOT REQUIRED**

Posted Weight (tons):

Design Load: **5 HS 20****INSPECTION and CROSS REFERENCE**

X-Ref. Route:

Insp. Date: **072011**Insp. Freq. (months) **24**

X-Ref. BrNum:

INSPECTION SUMMARY and NEEDS

07/21/2011 ~ MJ/DK

08/05/09- The bridge is in satisfactory to good condition. Seepage of water and deicing agents through the cork filler joints at the base of the curtain walls, at each abutment is promoting deterioration of the stem walls. - MLJ & DCP



**CITY OF MONTPELIER
MONTPELIER, VERMONT**

Agenda for City Council Meeting

City Council Chambers, City Hall

Wednesday, May 9, 2012

7:00 P.M.

- 1) Call to Order by the Mayor
- 2) 12-117. General Business and Appearances
- 3) 12-118. Consideration of the Consent Agenda:
 - a) Approve Minutes from the April 18th, 2012 City Council Meeting. 
 - b) Approve an “Application for Permit for Conduit Locations” submitted by Comcast Communications to obtain a license to construct a buried conduit within a municipal highway right-of-way (East State Street). 
 - 1) Comcast has requested permission from the municipal authority to occupy the public highway right-of-way to install an underground service connection in response to a request for communication services from the owner of 58 East State Street.
 - 2) The subject conduit will be a buried lateral crossing of East State Street from the aerial lines located on the south side of the street to the buildings. Note that, if deemed feasible, a portion of the road crossing will be installed utilizing trenchless technology. The Public Works Department has reviewed the petition and will prepare and issue a “Construction & Access” Permit for the project. DPW staff will enforce the applicable conditions for road and utility construction activities, and require payment of the permit fee.

- 3) Recommendation: Approval of the petition. A majority of the City Council will need to sign the petition in the space provided, and the City Clerk will record the document in the land records.
- c) Approval/selection of a design consultant to provide professional engineering services for the Barre Street Pipe-Arch Culvert Reconstruction Project. 
- 1) Professional design services are necessary to assist the city with preparation of construction plans and specifications for the reconstruction of the culvert carrying the Blanchard Brook under Barre Street. This 30 year old culvert was severely damaged as a result of tropical storm Irene in August, 2011.
 - 2) Barre Street is a Class 2, Federal Aid Highway. Therefore, flood damage assistance is covered through the Federal Highway Administration's (FHWA) Emergency Relief (ER) Program. ER projects are funded at a ratio of 80% FHWA/ 20% Local. The project cost estimate is \$405,253.00 for construction, engineering and right-of-way.
 - 3) Procurement for non-construction services in the ER program guidelines suggest that a qualifications based selection (QBS) process be utilized. A request for qualifications was prepared and issued – advertised - via local papers, the city's web-site and through the on-line Vermont Business Area Network. A total of six statements of qualifications (SOQ) were received through this process.
 - 4) Public Works staff conducted the evaluations review in accordance with the selection criteria. The results of this review are discussed in a review summary.
 - 5) Upon selection of the most qualified and responsive firm, a scope of work and fees is negotiated. Based on the results of the selection process, the selection team recommends that the Dufresne Group of Barre, Vermont be offered an opportunity to undertake this project.

- 6) Recommendation: Authorize staff to enter into negotiations with the Dufresne Group to provide a scope of work and fees for services. Should negotiations be unsuccessful, the selection team requests authorization to negotiate with the second ranked firm, McFarland Johnson; authorize designation of the City Manager as the duly authorized agent to grant final approval of the negotiated fees and project scope and to enter into professional services contract with the successful consultant.
- d) Approve a request from Mark Kaufman, Advocacy Manager for the Vermont Center for Independent Living, for permission to close off a large section of their parking lot (behind the VCIL building at 11 East State Street) for an “ADA Celebration” they’d like to hold on Thursday, July 26th, 2012, from 5:00 to 7:00 P.M. 
- e) Approve a request from James Nagle, 227 Leap Frog Hollow, for a variance of the City’s Noise Ordinance in order to have a live band play at their home on Saturday, June 2nd, 2012, from 5:00 to 10:00 P.M. 
- f) Endorsement and signing of the Annual Bridge Inspection Report form as requested by the Vermont Agency of Transportation. Signing the form indicates that the report summaries have been received, reviewed and shared with the individuals responsible for preventative and routine maintenance of the structures. A memorandum from the Public Works Director is provided, summarizing the findings from the Bridge Inspection Reports. 
- g) Summary Budget Report by Department for General Fund and Detailed Budget Status Reports for General Fund, Water Fund, Sewer Fund, Cemetery Fund, Parks Fund, Parking Fund and Senior Center Fund for a nine-month period beginning July 1, 2011 and ending March 31, 2012. 
- h) Approve Montpelier Senior Activity Center’s proposed dues and fee increases for FY 2013 which were recently approved by the Advisory Board (see attached spreadsheet). 
- i) Consideration of the becoming the Liquor Control Commission for the purpose of acting on the following:
 - 1. None this week ...

j) Payroll and Bills

4) 12-119. Hebert Road Transmission

- a) Some Hebert Road residents have raised concerns about radiation from the sewer pump station transmission system in their neighborhood.
- b) Public Works Director Todd Law, Fire Chief/Health Officer Bob Gowans and Council Members Timpone and Weiss have been meeting with the residents.
- c) The Vermont Department of Health provided their expert on these matters to meet with the residents and to test the transmitter. The report and the City Manager's letter to residents has been provided to the Council. Staff has asked for cost estimates for alternative ways of transferring this data if necessary.
- d) Recommendation: Review report; discussion with residents; direction to staff.

5) 12-120. "Reapportionment Committee" Report

- a) At the Council's December 7th, 2011 meeting, the committee which was formed earlier in the year to "analyze census data and begin district reapportionment, as appropriate" reported its findings to Council.
- b) As Council rep and chair of this group, Alan H. Weiss reviewed the highlights of the report and outlined the options that evening. The motion was made and seconded to direct staff to advertise for people to serve on a Reapportionment Committee.
- c) On February 22, 2012, City Council appointed Frederick H. Skeels; John Bloch; Esther Farnsworth; Nick Marro; Mary Alice Bisbee; Steve Hingtgen; and Barney Bloom. This group was assisted by the City's GIS Specialist Eric Scharnberg and VISTA staff member Scott Humphrey.

- d) The committee held its first meeting on March 19th. At issue was the current population discrepancy in city districts based on the 2010 census data; based on the data, the population discrepancy between District 1 and District 2 is 446 residents which equals 19%, an amount that is well above the acceptable deviation of 10%. As Chair Nick Marro mentions in the Committee's attached proposal, the committee also discussed whether the current 3-district system was right for the city (or possibly a different model of more voting districts might be appropriate) or whether city residents would be better represented by electing all City Councilors from a single, at-large district.
- e) The committee was unanimous in its vote to recommend that Council keep three voting districts and to shift the boundary between District 1 and District 3 to reduce the population discrepancy. Chair Nick Marro will be in attendance to review and discuss their proposal with Council Members.
- f) Recommendation: Review and Approve the report. Direct staff to prepare an ordinance to reflect the revised boundaries as per Title 2 of the City Charter. Schedule a special town meeting vote on these boundaries to be held on November 6, 2012 in conjunction with the general election. If approved, new boundaries will be in effect for the March 2013 Annual City Meeting election.

6) 12-121. City Council Goals

- a) At their March 14th meeting, Council discussed the idea that this year's "goals-setting process" incorporate both public participation and Council deliberation; at their March 28th meeting, Council opened up the meeting to receive ideas and suggestions from the public ... and "concluded (unofficially) that the work session would be a facilitated block of time in a regular council meeting ..."
- b) Council Members received a sample format to use to individually list their goals for 2012-13 ... 1) GOAL; 2) STEPS TO REACH THAT GOAL; AND 3) WAYS TO MEASURE PROGRESS OR ACHIEVEMENT TOWARDS THE GOAL.
- c) Staff has compiled these lists from Council Members as they have been received.

d) Recommendation: Conduct discussion. Approve goals, priorities and action items for 2012-13.

- 7) 12-122. Reports by City Council
- 8) 12-123. Mayor's Report
- 9) 12-124. Report by the City Clerk-Treasurer
- 10) 12-125. Status Reports by the City Manager
- 11) 12-126. Agenda Reports by the City Manager

a) None as of "press time".

Adjournment

Comcast Communications
Application for Permit for Conduit Locations
Within the City of Montpelier

April 23, 2012

In compliance with Vermont State Statutes, Title 30, Chapter 71, Paragraph 2501, 2502, and 2503, Comcast Communications (Comcast) is submitting an application for a permit by the proper authority of your town.

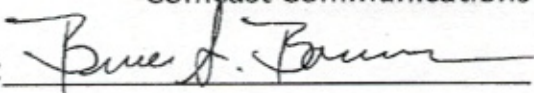
Comcast hereby requests permission to install and maintain an underground conduit, with the wires and cables therein, in or under, the hereinafter named highway or intersecting public highways in said municipality as said Company may deem necessary for the purpose of providing communications services.

The location and description of the conduit location for which permission is sought is as follows:

Comcast Communications Project: Location 58 East State Street, as depicted on attached plans.

Approximately fifty (50) feet of conduit in the town right of way in and/or under East State Street. Direct Bore/Open Trench to begin at edge of pavement near utility pole #8/12 and end at VT Economic Development building.

Work prints with the specific details of the installation are enclosed. The Project Supervisor, Tim Curry, can be reached at 802-839-0061 if you have any questions. Thank you in advance for consideration of this request.

Comcast Communications
BY: 

Agent for Comcast Communications

Bruce A. Bowser

Project Coordinator-Comcast

319 Industrial Lane

Barre, VT 05641

(802) 225-1801

DECISION AND PERMIT

Upon the foregoing petition and it appearing that the public good so requires, it is hereby decided:

That Comcast Communications be and hereby is allowed to install and maintain underground conduits, with the wires and cables therein, in or under the surface of the highways covered by the said petition, or intersecting public highways, as said Company may deem necessary for the purpose of providing communications services.

The approximate location of underground conduits is designated or defined as being on East State Street and as shown upon a plan marked "Comcast Conduit Application", prepared by B. Bowser and dated April 23, 2012, attached to and made a part of this order.

The foregoing decision is subject to the following conditions:

1. The conduits be constructed and maintained by Comcast upon or under a highway in such manner as not to interfere with repairs of such highway or the public convenience in traveling upon or using the same.
2. The conduits shall be of such materials and construction, and all work done in such manner, as to be satisfactory to such municipal officers as may be appointed to the supervision of the work; and a plan showing the location of conduits constructed shall be filed with the City when the work is completed.
3. Said Company shall indemnify and save the City harmless against all damages, costs and expenses whatsoever to which the City may be subjected in consequence of the acts of neglect of said Company, its agents or servants, or in any manner arising from the rights and privileges granted it by the said City.
4. Said Company shall comply with the requirements of existing by-laws and ordinances and such as may hereafter be adopted governing the construction and maintenance of conduits and wires, so far as the same are not inconsistent with the laws of the State of Vermont.
5. This decision shall be recorded in the Office of the City Clerk, and shall be final.

Dated this, 2012,

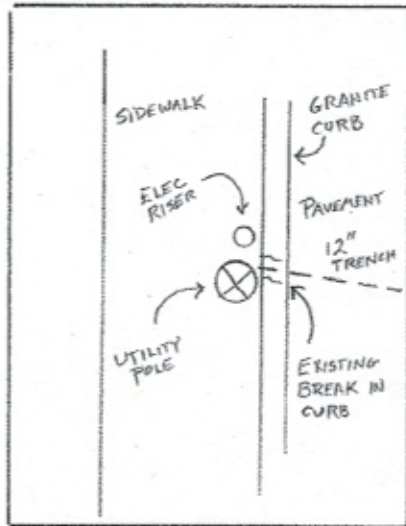
On behalf of the City Council of the City of Montpelier:

Dated:, 2012

This decision is recorded in the Records of the City of Montpelier, Book _____, Page _____.

Attest:

_____, City Clerk



POLE
8/12
(SEE DETAIL)

EAST STATE ST.



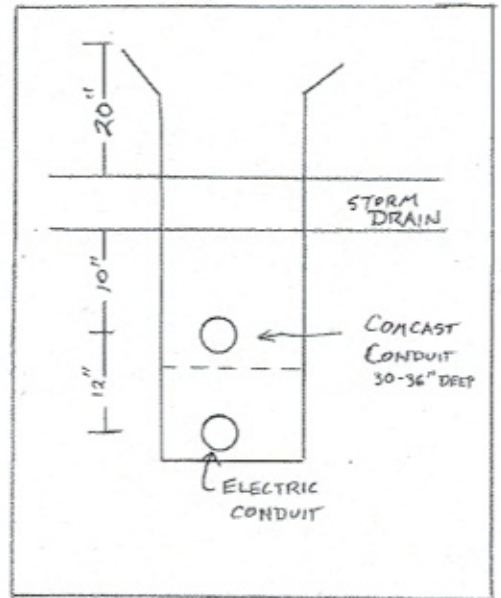
20'
OPEN
TRENCH

25'
DIRECT BORE

SIDE
WALK

SIDE
WALK

CROSS SECTION
OF TRENCH



58
EAST
STATE ST.

COMCAST CONDUIT
APPLICATION

B. BOWSER 4/23/12

NOT TO SCALE!

CITY COUNCIL GOALS DRAFT
Working Compilation of Comments
For May 9, 2012 Meeting
2012 - 2013

General Category – Budget Management:

Continued scrutiny of budget
Attempt to bring innovation into budget process

Balance and control municipal budgeting, taxes and services
relative to current population and grand list tax base

Adopt three-year municipal budget and planning procedures

Adopt zero-increase municipal budgets year-after-year until such time that Montpelier residents no longer pay the highest municipal tax bills in the state, with the specific goal of keeping Montpelier's municipal tax bills, at minimum, below Vermont's 90th percentile.

- **Background:** Recent communications and recommendations from the city manager's office and the planning department speak of increasing housing units by 500 units over the next 5-to-10 years, such that Montpelier's population is again in the range of 9,000 people, ideally (but doubtfully) without increasing the cost of providing municipal services to the 500 new housing units and 2,000+ additional residents, such that we have the needed population/grand list tax base balance required to pay for municipal services. While this may be a worthy long-term goal, as an *immediate* goal I propose that we reduce municipal spending, such that said proper balance is achieved now, rather than 5 – 10 years out, if/when we have 500 additional housing units and a population of 9,000.
- **Background:** A major annual responsibility for City Council is to review and set the municipal budget for the subsequent fiscal year. Though understandably based on historical spending patterns and budgeting procedures, each new fiscal year is nonetheless approached afresh. Further, each year's City Council can consist of new members, given that half the Council seats are up for re-election each year, which can, over the long-term, lead to inconsistent and erratic budgeting goals.

- Core municipal spending patterns are relatively stable and predictable year-on-year, given that core needs (infrastructure maintenance, snow plowing, fire & police, etc.) are pretty much the same, year after year. With many personnel costs defined by multi-year union contracts, personnel costs are often likewise predictable for a certain number of years forward. Hence, this suggestion to budget forward not one year, but three years, so that long-term goals, and the required funding, are more clearly defined.
- Adoption of this goal would likely lead to more work and certain procedural changes in the first and second years, following its adoption. However, three-year budgeting would, I believe, reap benefits in subsequent years, especially when it comes to municipal cost control, and projecting likely municipal tax rates not just for the next fiscal year, but for three years forward.
- **Background:** Montpelier taxpayers receive municipal tax bills that are among the highest in the state. High municipal tax bills exclude Montpelier as an affordable place to live for many Vermonters. The indefinite continuation of Montpelier with very high municipal tax bills will depress property values, depress economic vitality, depress housing starts *and* result in the eventual bifurcation of Montpelier's population into the wealthy (for whom high tax bills is not an issue) and the subsidized (whose tax bills are subsidized through various programs). It is the middle class that will dwindle.

Steps:

- Start process earlier in the year
- Convene citizen committee ASAP
- Participate in, support, and/or staff the committee
- Assemble a citizen's group to compile municipal tax rate information from Vermont's twenty largest municipalities.
- Analyze the collected data to create an accurate apples-to-apples comparison of the cost of living in Montpelier relative to the other municipalities, taking into account variables across the municipalities when it comes to the delivery or non-delivery of ancillary services (water, sewage, garbage collection, etc).

General Category – Infrastructure Improvement:

Infrastructure Improvement / Maintenance / Increase Efficiency of Local Government / Review of Capital Assets

Have all city streets, bridges, sidewalks and other infrastructure (tennis courts, parks, rec paths, etc.) always in (at minimum) fair or good condition

Eliminate dual / old utility poles from throughout Montpelier

- **Background:** City streets, sidewalks, bridges and other infrastructure are, arguably, used by every single city resident on a daily basis. However, much of our infrastructure is in poor condition and suffers from funding which is barely sufficient to maintain the (poor) status quo, never mind improvement.

Continued minimal maintenance of, and neglect of, city owned infrastructure will result in the eventual need for massive, expensive and highly disruptive restoration (see, by way of example, Barre). We should take steps now to implement a plan, with funding, to systematically restore our entire infrastructure to “good” condition, before we reach crisis stage. Funding should come from the city’s annual operating budget, as an annual on-going expense, not from special funding or bonds.

- **Background:** Throughout the city one sees where a new utility pole was set by an ageing utility pole, where only *some* of the utilities were transferred to the new pole, and the old pole now languishes, resulting in urban clutter and uglification of our fair city.

(A quick survey of only some streets reveals Liberty Street with 18 dual / old poles; Loomis with 1; School = 3; Main Street (roundabout to Town Hill) = 12; Franklin = 2; N. Franklin = 2; Elm = 22; Terrace = 1; State = 3; Barre Street = 16; Memorial/River (I-89 to roundabout) = 4; E. State = 1; College = 1; Marvin = 3; a total of 89 dual / old utility poles, which is *not* a comprehensive, city-wide total.)

Steps:

- Patch State and Main Street surfaces ASAP
- Do what we can to get State and Main re-surfaced by State of VT ASAP (assume this means moving District Heat project along, or at least making final routing decisions?)
- Get State Street sidewalk repaired ASAP
- Follow-through with our plan for increased future spending on infrastructure
 - a. Ensure adoption of all feasible and prudent recommendations from Matrix report.
 - b. Appoint citizens committee to establish benchmarks for spending on municipal services through comparison with communities that are comparable to Montpelier.
 - c. Review citizens committee report and direct city staff to use benchmarks in development of FY 2014 budget.
- a. Street paving/sidewalk rehabilitation
- b. Realistic asset depreciation timetable and adequate annual reinvestment
- c. Water/sewer plant ownership review for possible sale
- d. Establishment of Public/Private and regional partnerships to spread risks and costs
- Quantify the number of old/dual utility poles throughout Montpelier.
- Connect with the utilities and ascertain their timetable for old pole removal.
- Implement policy to prevent further proliferation of dual/old poles.
- Identify city's leverage with the utilities to speed their removal of old poles.
- Implement disincentives and/or penalties for languishing poles.

Ways to measure progress towards the goal:

- a. All feasible and prudent recommendations from Matrix report are adopted and implemented.
- b. Budgets for FY14-18 include at least \$500,000 per year in spending on road repair and rehabilitation.
 - a. \$ amount invested each year
 - b. Cost/benefit analysis of asset sales
 - c. Number of complaints received
 - d. # of empty storefronts
- Summarize and publicize on the city's website the current condition (good/fair/poor) of city's 52 miles of roads and 26 miles of sidewalks using established rating guidelines.
- Determine the cost of bringing "poor" streets, bridges and sidewalks to "good" or, at minimum, "fair" condition.
- Set timetable for dual pole cleanup/removal.
- Quantify progress on a quarterly basis.

General Category – Parking:

Get a handle on parking issues (both perceived and real)

Determine if parking garage is needed and if so, develop long-term plan for completion (after 2014)

- **Background:** Whether it is the desire for 0% storefront vacancy, increased downtown residential density, development of vacant or underutilized second and third floor spaces, reduction of parking by others in residential neighborhoods, encouraging new business formation or relocation to downtown, development of a regional transit center, etc... ALL tie back to the need for additional downtown parking.
- Downtown Montpelier has fixed acreage; most single-level surface parking has already been fully exploited; the solution lies in the construction of multi-level parking parking garage(s).

Steps:

- Convene a committee to engage in a city-wide analysis of parking issues and make recommendations
 - Get involved (or at least encourage) in State effort to focus on parking ... especially as to parking near Statehouse - diagonal parking there?
 - Work with DT employers to help them incentivize parking outside of downtown for their employees
- a. Work with the state to conduct a feasibility study on whether a need and location exists for a downtown parking garage.
 - b. Identify potential locations, estimated cost and revenues.
 - c. Identify downtown areas where parking could be removed and replaced with parking garage spaces.
1. As the purpose of parking is to facilitate business in town, include Montpelier Alive! and particularly the Downtown Merchants in deciding how best to allocate and manage parking.

2. Review lot lease agreements, considering the option that the property owner pay the city for enforcement rather than the city leasing and managing the lot.
3. [included by reference] the Mayor's Goal for determining parking lot feasibility

Ways to measure progress towards meeting that goal:

- a. Feasibility study completed; site is identified if project is determined to be feasible.
 - Assemble all past studies of the issue and proposed solutions.
 - Do a study of the past studies (quickly).
 - Build a parking garage.
 - Build *two* parking garages.

General Category - Communications:

Improve city communications without relying entirely on Bill and without additional spending (hiring a communications person)

Improve communication and collaboration among City Council members

Steps:

- Consider having department heads (with help from Bill) provide updates on projects on regular (quarterly) basis and upon occurrence of events
- Re-vamp city website to make it more user-friendly; provide clear and easy-to-find information for residents AND for potential residents and potential businesses
- Support and encourage effort to create new signage at City Hall ... signage that identifies City Hall and also signage that portrays what is happening in City Hall (meetings, taxes due, etc.)
- **Background:** Open Meeting laws and requirements prevent City Councilors and the Mayor from meeting in groups of more than three at one time to discuss city-related business. Televised, formal City Council meetings as now take place the second and fourth Wednesdays of each month work well for the formal conduct of city business but are a poor forum for informal, on-going discussions related to the issues of the day.
- While keeping in mind and meeting the requirements of Open Meetings, I suggest that City Council and Mayor, in addition to its twice monthly *formal* meetings. Also meet regularly for *informal* round-table discussions, of course properly warned and open to the public, but not televised, where issues and relevant background details are discussed *prior* to the formal Wednesday meetings, so that City Councilor members are more fully informed on the issues, the choices, and the various ramifications.

General Category - Housing:

Promote and encourage commercial and residential growth

Increase Housing in Montpelier – particularly housing geared towards families – in the \$180K-\$250K range

Creation of a more attractive Economic Development environment in Montpelier

Promote economic (business!) development across all of Montpelier

*Better marketing and promotion of Montpelier
Create a plan for a more vibrant downtown*

- **Background:** Increased commercial activity across *all* of Montpelier (not just downtown) will create jobs and other economic opportunities. These in turn will lead to economic growth, more customers, population growth, demand for additional housing, demand for additional business and retail space, construction, an increase in the tax base, opportunities for young adults (be it our children who are moving away or those who want to move here), etc.

Steps:

- Give guidance to boards and commissions regarding Council's desire to create a more business-friendly and development-friendly environment
 - Take an active role in the redevelopment of Dickey Block
 - Alter the messaging on the city website so that it appears welcoming and provides info to those considering investment, development, relocation in Montpelier
 - Follow-through with recommendations of Barriers Committee
- a. Simplify Zoning Process
 - b. Proactively build infrastructure to encourage development in areas served by water/sewer. For example – create water/sewer line from Spring Hollow down to Barre Street.
 - c. Reach out to developers to create some sort of public/private partnership for housing development

- d. Creation of an economic development fund similar to the housing trust fund
- e. Creation of welcome to Montpelier package to send out to prospective businesses
- f. Offer incentives to potential retail businesses to open in Montpelier
- g. Better and more comprehensive web page
 - a. Create a communication position (fulltime or freelance)
 - b. Develop a marketing plan
 - c. Possibly work with Montpelier Alive to facilitate
- d. Create better avenues to engaging the public: website, press releases, Facebook, Twitter, blog, etc.
- ◆ Create a summer committee to evaluate the downtown
- ◆ Charge the committee with developing a multi-year downtown improvement plan
- ◆ Make target investments in improving our downtown
- ✓ Direct staff to make new housing a priority
- ✓ Work with the Housing Task Force to follow the Barriers to New Housing Report
- ✓ Work to promote Montpelier as open for new housing
- 1. Review ordinances which impose an obligation on developers (e.g. sprinklers)
- 2. Examine policies for Building Inspection – what is required v. what we are enforcing
- 3. Look at guidelines for DRB and DRC

Ways to measure progress or achievement towards the goal:

- a. # of new homes each year
- b. # of Building Permits issued each year
- c. Housing meeting with developers and large landowners
- d. # of empty storefronts
- e. # of new businesses brought in
- f. Return on investment calculation from econ development grants offered
- g. Set realistic Grand List development goals

- a. Ensure that economic development efforts are directed across all of Montpelier, not just downtown.
- b. Convene a hearing where developers, architects, builders, business owners, potential (relocatable) businesses, homeowners and others present real-world histories of the difficulties and/or successes they encountered when undertaking projects in Montpelier, contrasted, when possible, with similar undertakings in other Vermont municipalities.
- c. Based on what's learned from Step b, above, modify Montpelier's processes such that obstacles to economic development and growth are minimized or removed.
- d. Establish an independent and strong Economic Development Department within city government, with a strong and attractive website.
- e. Actively and aggressively promote Montpelier as a city that welcomes.

- a. Montpelier has a well organized marketing plan
- b. PR is continually managed
- c. Information is disseminated to residents in many different forms.

◆ Our downtown looks well kept.

◆ We have looked at many different options to making our downtown more appealing to residents and visitors.

- ✓ Montpelier has steady growth of housing stock.
- ✓ Montpelier has enough middle priced housing for families.
- ✓ Our population increases.

General Category - Become a more bike and pedestrian friendly city:

Steps:

- Repair sections of bike path destroyed by waste water effluent project ASAP
- Repair bike path bridge ASAP
- Add bike/ped advocate to Traffic Committee
- Add bike/ped advocate to Capital Improvements Committee
- Fix State Street sidewalk ASAP

- Create and publish a prioritized list of other sidewalks in need of repair or replacement

- Continue to work with Sidewalk Stewards to help monitor conditions
- Consider installing additional bike racks downtown

- a. Convene a bike/pedestrian summit in late spring to generate ideas for how we can become a more bike- and pedestrian-friendly community.
- b. Direct staff to make completion of the bike path a priority.
- c. Coordinate with Onion River Sports and Montpelier Area Mountain Bike Association on the development of more mountain-bike trails around Montpelier.
- d. Create well-defined bike lanes on major city streets.
- e. Repair downtown sidewalks.
- f. Consider replacement of some downtown parking with pedestrian-friendly and bike-friendly uses and move those spaces to a downtown garage.

Ways to measure progress or achievement towards the goal:

- a. Summit completed.
- b. One or more sections of the bike path completed.
- c. Mountain bike trail loop completed that is accessible from downtown.
- d. Downtown sidewalks are repaired.

General Category – Complete Pending Projects:

Complete three major outstanding capital projects: biomass plant, Carr Lot development and bike path.

Ensure that the downtown heating district project is a financial success.

- **Background:** The worthy downtown heat distribution project continually moved forward with a known underfunded “deficit” of more than \$900K until the April 18, 2012 City Council meeting where the City Manager presented a plan where the project would be configured such that it could be completed within available funding, with reserve margins sufficient to cover higher-than-anticipated construction bids *and* probable cost over-runs and the inevitable change orders, once in the construction phase. Yet, following the April 18th City Council meeting a city official was quoted in the newspaper saying that the project was operating with “razor thin” margins. It is imperative that city taxpayers be assured that the project will be a financial (as well as operational) success, with **no** chance of any portion of the project operating in the red or with “razor thin” margins.

Steps:

- a. Instruct staff to prioritize work on each project.
- b. Avoid taking on new projects until these are completed
- c. Identify short- and long-term obstacles to completion of each project.
- d. Ensure that adequate city council time is spent on each project to maintain progress.

Ways to measure progress towards that goal:

- a. All projects completed by 2014.
- Have the City Manager clearly and unequivocally communicate this goal to all city employees and related parties.
 - Quantify available funding.

- Ensure that the cost of “Phase Once” of the project is less than available funding, with sufficient allowance for the possibility that construction bids are higher than anticipated, with sufficient allowance for cost over-runs and change orders once construction is underway.
- Do not extend heat distribution pipes to the Union Elementary School until such time that the funds necessary to convert UES’s entire existing (steam) heating system to a hot water system are approved, sourced and committed.
- Do not allow any aspect of the project to proceed on “razor thin” margins, including the design/bid/construction phases of the project, operation and maintenance of the project, once completed, and the payback of the taxpayer-approved construction bond.
- Be prepared to take project elements which are worthy but unaffordable within available funding, and place them into “Phase Two,” to be designed and built after Phase One is completed, up and running, and a (operational and financial) success.
- Be prepared to pull the plug on the entire project if the project is projected to not be a financial success.

General Category – Reconsider Approach to Flood Control within Montpelier:

- Changes in weather patterns may cause Montpelier to become more vulnerable to flash rather than break-up flooding. Before we begin to spend \$M's on ice retention pillars, we should make sure it is the correct solution for the future, rather than the past.

Steps

- ?

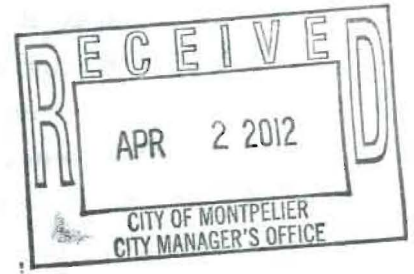
Ways to measure progress towards that goal:

- ?!

MEASURABLE OBJECTIVES ...

- A. The Director of Finance shall by 28 August 2012 present an auditors approved process to the Council indicating a revised process for the authorization of payment of bills and warrants.
- B. No later than 22 May 2012, the Council shall appoint a Charter Review Commission. Its charge to analyze the contents of the Charter regarding anachronisms, items to be deleted, amended or added. The Commission shall report its findings no later than 11 December 2012.

Lara Merchant
4 Hebert Road
Montpelier, VT 05602
Laramerchant@gmail.com
802-223-2558



March 30, 2012

Todd Law, PE, Director of Public Works
Montpelier City Hall
39 Main Street
Montpelier, VT 05602-2950

Re: Telemetry antenna at 8 Hebert Road

Dear Todd,

Thank you again for taking the time to meet with Jim Hutton and me on March 22nd. I am providing you with more information since our conversation.

One of the issues we discussed was the wattage of the antenna on the pump station. The fact that this antenna's power output is 2 watts is misleading in terms of its potential harm. The proper way to examine the potential health risks from radiofrequency (RF) radiation emitted from a radio antenna is to measure the amount of radiation in the air (the way scientists do), in terms of power density ($\mu\text{W}/\text{m}^2$). Radiation can be a function of power, but also relevant is the proximity to the source.

Scientific literature begins to show adverse health effects at 100 $\mu\text{W}/\text{m}^2$ (microwatts per square meter). A local specialist did several readings at different times and days and we discovered that this antenna sends a signal (therefore emitting RF radiation) approximately every thirty seconds. We found power density levels of 7,000 in my seven year old daughter's bedroom, and as high as 600,000 near where she waits for the bus. In comparison, the cell tower in Berlin was 6,000 at ground level 100 feet away.

Todd Goad, whose company licenses the antenna, expressed concern. When I told him how far the antenna was from my house, Mr. Goad responded, "That is close. I understand your concern." When asked what precautions should be taken, Mr. Goad stated, "I wouldn't stand within five feet of it for more than ten minutes." That is exactly where my daughter's bus stop is - where we wait ten to fifteen minutes five days a week. Children are particularly vulnerable to this type of radiation. Our children deserve to be able to safely wait for the school bus.

RF radiation has been reported in a number of peer-reviewed studies to cause anxiety, irritability, fatigue, insomnia, skin rashes, flushing of the cheeks similar to rosacea, short term memory problems, difficulty concentrating, chest tightness, difficulty breathing and heart arrhythmia; all of which I have documented in my health records since 2005. My daughter's health records document difficulty with attention and concentration, gross motor and balance

challenges, anxiety, skin problems, behavioral issues, and digestive problems; all of which are reported health issues caused by RF radiation. Studies on cell towers and radio antennas also report tinnitus, bradycardia, neuromuscular weakness and cancer, all of which are issues for residents of the homes closest to this antenna and are documented in health records since 2004. Childhood leukemia rates have increased dramatically in areas with RF exposure. There have been five children living in the houses closest to this antenna since it was licensed in 2001.

Within reason, I have always done the best I can to make healthy choices for my family. We eat organic foods as much as my budget allows, I avoid canned goods because of BPA, I use safe food dishes and cookware, I buy beauty and cleaning products that are free of toxic chemicals, and I personally worked hard to rid my house of mold after it was flooded last May. I do not use Wi-Fi for any technology in my home, I only use my cell phone occasionally, and I don't use a microwave; yet for the eleven years I have lived in this house and for the whole of my daughter's life, we have been unknowingly exposed to harmful levels of RF radiation.

It is time we adopt the Precautionary Principle which states, "In order to protect the environment, the precautionary approach shall be widely applied by States according to their capability. Where there are threats of serious or irreversible damage, lack of full scientific certainty shall not be used as a reason for postponing cost-effective measures to prevent environmental degradation."

We know the data from the pump station does not need to be sent wirelessly and can be transmitted via telephone line. Removing the antenna and using the phone line is both cost-effective and easy to do. My neighbors and I have the right to raise our families in a healthy environment. Our health is of the highest priority and not something that we will sacrifice for this antenna, particularly when there is an easy solution at hand. The public health risks associated with this antenna are absolutely unacceptable, and we, as a neighborhood, request that the antenna be removed by April 12, 2012.

Please find enclosed a few scientific reports that provide an introduction to the many health issues associated with long-term, chronic exposure to microwave radiation. I would be happy to provide you with many more peer-reviewed scientific studies if you are interested.

Thank you,



Lara Merchant

cc: City Manager, William Fraser
Mayor, John Hollar
Council Members, Alan Weiss and Angela Timpone
Health Officer, Glenn Moore

Enclosures



31 May 2011

IARC CLASSIFIES RADIOFREQUENCY ELECTROMAGNETIC FIELDS AS POSSIBLY CARCINOGENIC TO HUMANS

Lyon, France, May 31, 2011 -- The WHO/International Agency for Research on Cancer (IARC) has classified radiofrequency electromagnetic fields as possibly carcinogenic to humans (Group 2B), based on an increased risk for glioma, a malignant type of brain cancer¹, associated with wireless phone use.

Background

Over the last few years, there has been mounting concern about the possibility of adverse health effects resulting from exposure to radiofrequency electromagnetic fields, such as those emitted by wireless communication devices. The number of mobile phone subscriptions is estimated at 5 billion globally.

From May 24–31 2011, a Working Group of 31 scientists from 14 countries has been meeting at IARC in Lyon, France, to assess the potential carcinogenic hazards from exposure to radiofrequency electromagnetic fields. These assessments will be published as Volume 102 of the IARC *Monographs*, which will be the fifth volume in this series to focus on physical agents, after Volume 55 (Solar Radiation), Volume 75 and Volume 78 on ionizing radiation (X-rays, gamma-rays, neutrons, radio-nuclides), and Volume 80 on non-ionizing radiation (extremely low-frequency electromagnetic fields).

The IARC Monograph Working Group discussed the possibility that these exposures might induce long-term health effects, in particular an increased risk for cancer. This has relevance for public health, particularly for users of mobile phones, as the number of users is large and growing, particularly among young adults and children.

The IARC Monograph Working Group discussed and evaluated the available literature on the following exposure categories involving radiofrequency electromagnetic fields:

- occupational exposures to radar and to microwaves;
- environmental exposures associated with transmission of signals for radio, television and wireless telecommunication; and
- personal exposures associated with the use of wireless telephones.

International experts shared the complex task of tackling the exposure data, the studies of cancer in humans, the studies of cancer in experimental animals, and the mechanistic and other relevant data.

¹ 237 913 new cases of brain cancers (all types combined) occurred around the world in 2008 (gliomas represent 2/3 of these). Source: Globocan 2008

IARC CLASSIFIES RADIOFREQUENCY ELECTROMAGNETIC FIELDS AS POSSIBLY CARCINOGENIC TO HUMANS

Results

The evidence was reviewed critically, and overall evaluated as being *limited*² among users of wireless telephones for glioma and acoustic neuroma, and *inadequate*³ to draw conclusions for other types of cancers. The evidence from the occupational and environmental exposures mentioned above was similarly judged inadequate. The Working Group did not quantitate the risk; however, one study of past cell phone use (up to the year 2004), showed a 40% increased risk for gliomas in the highest category of heavy users (reported average: 30 minutes per day over a 10-year period).

Conclusions

Dr Jonathan Samet (University of Southern California, USA), overall Chairman of the Working Group, indicated that "the evidence, while still accumulating, is strong enough to support a conclusion and the **2B classification**. The conclusion means that there could be some risk, and therefore we need to keep a close watch for a link between cell phones and cancer risk."

"Given the potential consequences for public health of this classification and findings," said IARC Director Christopher Wild, "it is important that additional research be conducted into the long-term, heavy use of mobile phones. Pending the availability of such information, it is important to take pragmatic measures to reduce exposure such as hands-free devices or texting. "

The Working Group considered hundreds of scientific articles; the complete list will be published in the Monograph. It is noteworthy to mention that several recent in-press scientific articles⁴ resulting from the [Interphone study](#) were made available to the working group shortly before it was due to convene, reflecting their acceptance for publication at that time, and were included in the evaluation.

A concise report summarizing the main conclusions of the IARC Working Group and the evaluations of the carcinogenic hazard from radiofrequency electromagnetic fields (including the use of mobile telephones) will be published in [The Lancet Oncology in its July 1 issue, and in a few days online](#).

² **'Limited evidence of carcinogenicity'**: A positive association has been observed between exposure to the agent and cancer for which a causal interpretation is considered by the Working Group to be credible, but chance, bias or confounding could not be ruled out with reasonable confidence.

³ **'Inadequate evidence of carcinogenicity'**: The available studies are of insufficient quality, consistency or statistical power to permit a conclusion regarding the presence or absence of a causal association between exposure and cancer, or no data on cancer in humans are available.

⁴ a. 'Acoustic neuroma risk in relation to mobile telephone use: results of the INTERPHONE international case-control study' (the Interphone Study Group, in *Cancer Epidemiology*, *in press*)
b. 'Estimation of RF energy absorbed in the brain from mobile phones in the Interphone study' (Cardis et al., *Occupational and Environmental Medicine*, *in press*)
c. 'Risk of brain tumours in relation to estimated RF dose from mobile phones – results from five Interphone countries' (Cardis et al., *Occupational and Environmental Medicine*, *in press*)
d. 'Location of Gliomas in Relation to Mobile Telephone Use: A Case-Case and Case-Specular Analysis' (*American Journal of Epidemiology*, May 24, 2011. [Epub ahead of print].

IARC CLASSIFIES RADIOFREQUENCY ELECTROMAGNETIC FIELDS AS POSSIBLY CARCINOGENIC TO HUMANS

For more information, please contact

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Link to the **audio file** posted shortly after the briefing:

http://terrance.who.int/mediacentre/audio/press_briefings/

About IARC

The International Agency for Research on Cancer (IARC) is part of the [World Health Organization](#). Its mission is to coordinate and conduct research on the causes of human cancer, the mechanisms of carcinogenesis, and to develop scientific strategies for cancer control. The Agency is involved in both [epidemiological and laboratory research](#) and disseminates scientific information through [publications, meetings, courses, and fellowships](#).

If you wish your name to be removed from our press release e-mailing list, please write to com@iarc.fr.

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IARC CLASSIFIES RADIOFREQUENCY ELECTROMAGNETIC FIELDS AS POSSIBLY CARCINOGENIC TO HUMANS

ABOUT THE IARC MONOGRAPHS

What are the IARC Monographs?

The IARC Monographs identify environmental factors that can increase the risk of human cancer. These include chemicals, complex mixtures, occupational exposures, physical and biological agents, and lifestyle factors. National health agencies use this information as scientific support for their actions to prevent exposure to potential carcinogens. Interdisciplinary working groups of expert scientists review the published studies and evaluate the weight of the evidence that an agent can increase the risk of cancer. The principles, procedures, and scientific criteria that guide the evaluations are described in the Preamble to the IARC Monographs.

Since 1971, more than 900 agents have been evaluated, of which approximately 400 have been identified as **carcinogenic or potentially carcinogenic** to humans.

Definitions

Group 1: The agent is *carcinogenic to humans*.

This category is used when there is *sufficient evidence of carcinogenicity* in humans. Exceptionally, an agent may be placed in this category when evidence of carcinogenicity in humans is less than *sufficient* but there is *sufficient evidence of carcinogenicity* in experimental animals and strong evidence in exposed humans that the agent acts through a relevant mechanism of carcinogenicity.

Group 2.

This category includes agents for which, at one extreme, the degree of evidence of carcinogenicity in humans is almost *sufficient*, as well as those for which, at the other extreme, there are no human data but for which there is evidence of carcinogenicity in experimental animals. Agents are assigned to either Group 2A (*probably carcinogenic to humans*) or Group 2B (*possibly carcinogenic to humans*) on the basis of epidemiological and experimental evidence of carcinogenicity and mechanistic and other relevant data. The terms *probably carcinogenic* and *possibly carcinogenic* have no quantitative significance and are used simply as descriptors of different levels of evidence of human carcinogenicity, with *probably carcinogenic* signifying a higher level of evidence than *possibly carcinogenic*.

Group 2A: The agent is *probably carcinogenic to humans*.

This category is used when there is *limited evidence of carcinogenicity* in humans and *sufficient evidence of carcinogenicity* in experimental animals. In some cases, an agent may be classified in this category when there is *inadequate evidence of carcinogenicity* in humans and *sufficient evidence of carcinogenicity* in experimental animals and strong evidence that the carcinogenesis is mediated by a mechanism that also operates in humans. Exceptionally, an agent may be classified in this category solely on the basis of *limited evidence of carcinogenicity* in humans. An agent may be assigned to this category if it clearly belongs, based on mechanistic considerations, to a class of agents for which one or more members have been classified in Group 1 or Group 2A.

IARC CLASSIFIES RADIOFREQUENCY ELECTROMAGNETIC FIELDS AS POSSIBLY CARCINOGENIC TO HUMANS

Group 2B: The agent is possibly carcinogenic to humans.

This category is used for agents for which there is *limited evidence of carcinogenicity* in humans and less than *sufficient evidence of carcinogenicity* in experimental animals. It may also be used when there is *inadequate evidence of carcinogenicity* in humans but there is *sufficient evidence of carcinogenicity* in experimental animals. In some instances, an agent for which there is *inadequate evidence of carcinogenicity* in humans and less than *sufficient evidence of carcinogenicity* in experimental animals together with supporting evidence from mechanistic and other relevant data may be placed in this group. An agent may be classified in this category solely on the basis of strong evidence from mechanistic and other relevant data.

Group 3: The agent is not classifiable as to its carcinogenicity to humans.

This category is used most commonly for agents for which the evidence of carcinogenicity is *inadequate* in humans and *inadequate* or *limited* in experimental animals.

Exceptionally, agents for which the evidence of carcinogenicity is *inadequate* in humans but *sufficient* in experimental animals may be placed in this category when there is strong evidence that the mechanism of carcinogenicity in experimental animals does not operate in humans.

Agents that do not fall into any other group are also placed in this category.

An evaluation in Group 3 is not a determination of non-carcinogenicity or overall safety. It often means that further research is needed, especially when exposures are widespread or the cancer data are consistent with differing interpretations.

Group 4: The agent is probably not carcinogenic to humans.

This category is used for agents for which there is *evidence suggesting lack of carcinogenicity* in humans and in experimental animals. In some instances, agents for which there is *inadequate evidence of carcinogenicity* in humans but *evidence suggesting lack of carcinogenicity* in experimental animals, consistently and strongly supported by a broad range of mechanistic and other relevant data, may be classified in this group.

Definitions of evidence, as used in IARC Monographs for studies in humans

The evidence relevant to carcinogenicity from studies in humans is classified into one of the following categories:

Sufficient evidence of carcinogenicity: The Working Group considers that a causal relationship has been established between exposure to the agent and human cancer. That is, a positive relationship has been observed between the exposure and cancer in studies in which chance, bias and confounding could be ruled out with reasonable confidence. A statement that there is *sufficient evidence* is followed by a separate sentence that identifies the target organ(s) or tissue(s) where an increased risk of cancer was observed in humans. Identification of a specific target organ or tissue does not preclude the possibility that the agent may cause cancer at other sites.

IARC CLASSIFIES RADIOFREQUENCY ELECTROMAGNETIC FIELDS AS POSSIBLY CARCINOGENIC TO HUMANS

Limited evidence of carcinogenicity: A positive association has been observed between exposure to the agent and cancer for which a causal interpretation is considered by the Working Group to be credible, but chance, bias or confounding could not be ruled out with reasonable confidence.

Inadequate evidence of carcinogenicity: The available studies are of insufficient quality, consistency or statistical power to permit a conclusion regarding the presence or absence of a causal association between exposure and cancer, or no data on cancer in humans are available.

Evidence suggesting lack of carcinogenicity: There are several adequate studies covering the full range of levels of exposure that humans are known to encounter, which are mutually consistent in not showing a positive association between exposure to the agent and any studied cancer at any observed level of exposure. The results from these studies alone or combined should have narrow confidence intervals with an upper limit close to the null value (e.g. a relative risk of 1.0). Bias and confounding should be ruled out with reasonable confidence, and the studies should have an adequate length of follow-up. A conclusion of *evidence suggesting lack of carcinogenicity* is inevitably limited to the cancer sites, conditions and levels of exposure, and length of observation covered by the available studies. In addition, the possibility of a very small risk at the levels of exposure studied can never be excluded.

In some instances, the above categories may be used to classify the degree of evidence related to carcinogenicity in specific organs or tissues.



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Date: October 10, 2005
For: Courtesy Public Hearing for Z-01-05
Exhibit for Mt. Ulla, North Carolina Hearing, October 13, 2005

Expert Testimony prepared by Magda Havas, B.Sc., Ph.D.
Health Effects Associated with Radio Frequency Radiation

Introduction

Our use of radio frequency radiation started with the invention of the radio that allowed wireless communication at great distances. During World War II, the higher end of the radio frequency spectrum was used for radar. After the war, television and then mobile telecommunications technology (i.e. pagers) became popular followed by the most recent revolution of the cellular phone industry.

Today, more than at any other time in history, this planet is being inundated by radio frequency radiation from man-made sources. The electromagnetic energy is used to send voice and visual messages within frequency bands that range from thousands (kilo-Hertz, kHz) to billions (giga-Hertz, GHz) of cycles per second. Currently there is no international consensus on exposure guidelines, which range orders of magnitude in various countries around the world.

Exposure to radar installations was a concern in the 1950s until the 1980s and interest in this area has been reignited because of our growing reliance on cell phones and the need for more antennas and base stations. Research on the health effects associated with exposure to radio frequency radiation from antennas is at an early stage of development. However, results from many of the studies that have examined adverse health effects for residents living near antennas are alarming.

For my expert testimony I propose to introduce scientific studies of exposure to broadcast antennas (both TV and radio), military radio frequency installations, mobile phone antennas, as well as other studies that indicate adverse health effects of radio frequency radiation. I also propose to introduce a medical condition, known as electrohypersensitivity (EHS) that is

1 becoming increasingly common and appears to be related to exposure to radio frequency radiation
2 (RFR) at levels well below existing guidelines.

3 **Summary**

4 Biological effects of radio frequency radiation have been document and range from cancers to
5 cognitive disorders and sleeping dysfunction among humans and abnormal behavior, reduced milk
6 yield, miscarriages and premature death among farm animals. People who live near broadcast
7 antennas and cell phone antennas have a higher risk of developing leukemia. An increasing
8 number of individuals are also becoming sensitive to this form of radiation and exhibit signs of
9 *electrohypersensitivity* (EHS), which has been recognized as a disability in Sweden. This illness
10 appears to be increasing and may already affect approximately 35% of the population according
11 to one estimate in the United Kingdom.

12 Local governing bodies need access to this scientific information so they can make intelligent
13 decisions regarding placement of these antennas. It is critical that antennas not be placed near
14 residential areas and near schools since children seem to be particularly vulnerable to this form of
15 energy. Farm animals are also sensitive and exposure can result in economic hardship to farmers
16 in the form of sick animals and reduced milk production. For broadcast antennas the critical
17 distance appears to be around 4 km.

18 Neither Canada nor the United States has non-thermal guidelines for RFR and the existing thermal
19 guidelines do not protect the public. The Public Health Office of the government of Salzburg
20 recommended that levels for the sum total of all antennas at a particular site not exceed a power
21 density of 1 microwatt/m² (0.0001 microwatts/cm²). Until new guidelines are introduced in
22 North America the Precautionary Principle needs to be applied to minimize exposure.

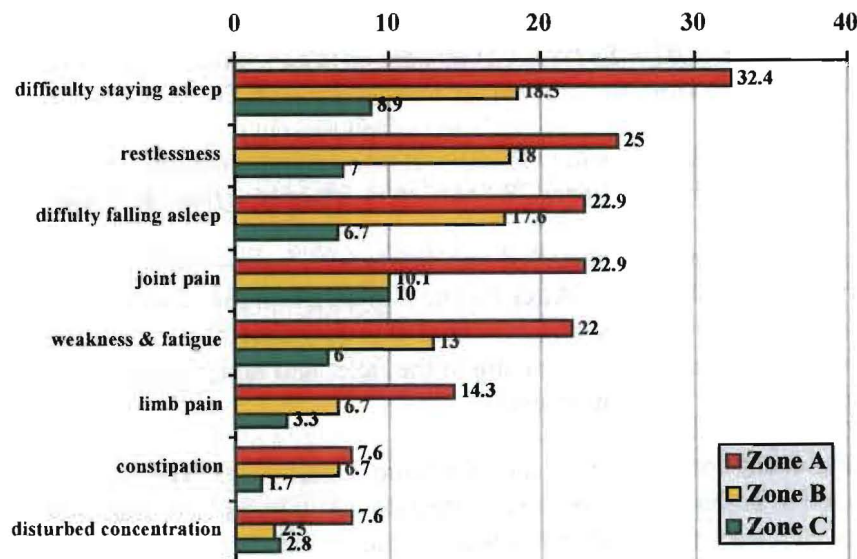
23 Currently we are conducting a human experiment on a massive scale by exposing a large
24 population worldwide to radio frequency radiation without understanding the long-term
25 biological and health consequences.

26 **Broadcast Antennas**

27 Broadcast antennas differ from cell phone antennas in that the transmitting frequency is lower,
28 the radiation is stronger and transmission is more consistent with a broadcast antenna. However,
29 in both cases, surrounding populations are exposed to radio frequency radiation and the biological
30 results are similar although the distances, within which effects are documented, differ.

31 **Example #1: Study of Health Effects of the Shortwave Transmitter Station of Schwarzenburg,**
32 **Berne, Switzerland.** [Altpeter et al. 1995. Federal Office of Energy, BEW Publication
33 Series, Study No. 55].

1 Residents living near a shortwave transmitter station in Switzerland began to complain about ill
 2 health in the 1970s. In 1990, the Federal Department of Traffic and Energy, the licensing
 3 authority, commissioned a health study of the residents. Two zones were identified that
 4 decreased in distance and exposure to RFR and these were compared with reference zone C.
 5 Those who lived closest to the transmitter (zone A) had the highest incidence of sleeping
 6 disorders, restlessness, pain, weakness, fatigue, constipation and disturbed concentration.



7 Figure 1. Response of residents living near a shortwave transmitter station near Schwarzenburg,
 8 Switzerland (Altpeter et al. 1995).

9 During the course of this research the transmitter failed for 3 days and during that period
 10 individuals experienced improved sleep that was detected after a 1-day delay. Since neither the
 11 researchers nor the residents were aware of this malfunction it demonstrates a biological rather
 12 than a psychological response to the transmitters.

13 Additional analyses showed an increased incidence of cancers (62% increase); diabetes (90%
 14 increase) and psychosis (3.8 fold increase) for those living near the transmitter.

15 Studies of two schools, one exposed and the other a reference school found reduced academic
 16 performance among the students in the school exposed to RFR.

17 **Summary:** People living within zone A and B experienced symptoms of
 18 electrohypersensitivity, had a higher incidence of cancers, diabetes and psychosis, and children
 19 exposed to this radiation had poorer academic performance.

20 **Example #2: Cancer Incidence & Mortality & Proximity to TV Towers.**
 21 [Hocking et al. 1996. Med. J. Aust. 165(11-12):601-605.]

22 In North Sidney, Australia, both adults and children who lived within 4 km of a TV tower had

1 higher incidence of leukemia. For adults it was a 24% increase and for children it was a 58% with
2 a 2.3 fold increase in mortality. All of these were statistically significant. Radio frequencies
3 ranged from 8 to 0.2 microwatts/cm² within a 4 km radius of the tower and decreased to 0.02
4 microwatts/cm² at 12 km for the reference population.

5 **Example #3: Risk of leukemia and residence near a radio transmitter in Italy.**
6 **[Michelozzi et al. 1998. Epidemiology 9 (Suppl): 354.]**

7 Adults who lived within 3.5 km radius of a radio transmitter near Rome Italy had a 2.5-fold
8 elevated mortality rate (SMR¹ 2.5, 1.07-4.83 95% CI) associated with leukemia. The risk
9 significantly declined with distance from the transmitter for men (P=0.005).

10 **Example #4: Extraordinary behavior disorders in cows in proximity to transmission stations.**
11 **[Loscher and Kas. 1998. Der Pratische Tierarz 79:5:437-444, translated from German.]**

12 A cellular phone transmission antenna was installed on a tower with a pre-existing TV
13 transmission antenna on a farm in Germany. After this new installation the cows produced less
14 milk, miscarried, developed health problems, and exhibited unusual behavior that included
15 conjunctivitis, repetitive head motion, reduced grazing in the field, and rapid deterioration after
16 the third or forth calving which lead to premature death.

17 Food quality was high and could not account for the metabolic disturbances. The increased
18 miscarriages did not related to either viral or bacterial infection. Autopsies indicated acute heart
19 and circulatory problems with internal bleeding in several organs. This is consistent with
20 microwave exposure.

21 Measurements of radio frequency radiation ranged from 400 to 936 MHz and the highest power
22 density recorded was 7 milliwatts/m², well below international guidelines.

23 One cow with abnormal head movements was moved to a farm 20 km away and the head
24 movements disappeared within 5 days. When this animal was returned to its home farm the
25 abnormal head movements returned with a few days.

26 In a similar study of cows on a farm close to a transmission station, the micronuclei in cow blood
27 were elevated indicating a genotoxic effects of exposure (Balode 1996, cited in Loscher and Kas
28 1998).

¹ SMR = standard mortality rate; CI = confidence interval

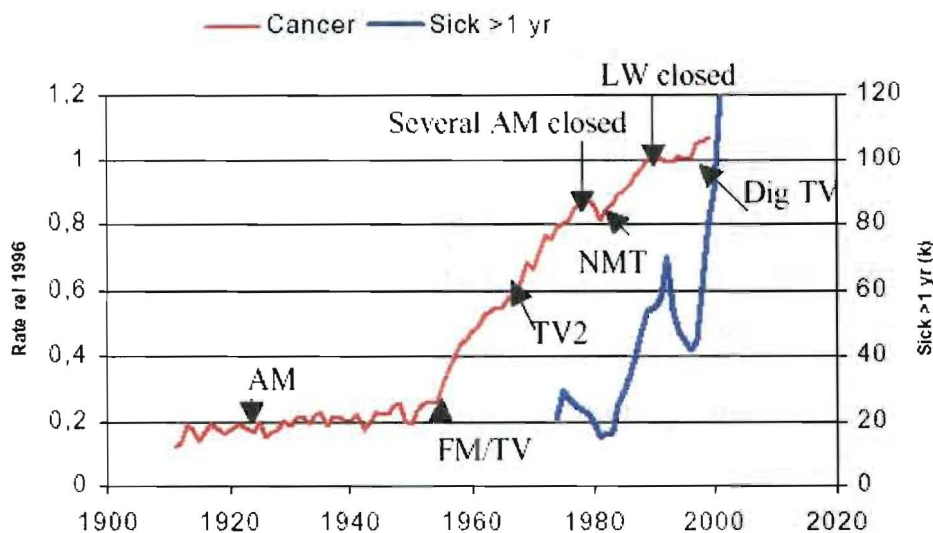
1 **Example #5: Cancer rate and FM TV in Sweden.**

2 **Cancer mortality and long term sick leave**

(Translated by Ö Hallberg from the original article "Cancerdödlighet och långtidssjukskrivning", Medikament 1-02: 40-41 in Swedish by Ö Hallberg and Olle Johansson, Assoc. Professor, Experimental Dermatology, Institution of Neuroscience, Karolinska Institute, Sweden).

2

3 The figure below shows that the cancer rate in Sweden began to increase when FM television was
4 introduced in the late 1950s and it has continued to rise until the present period.



5

6 Figure 2. Normalized cancer-rate (see text) and the number of people who have been sick for
7 more than one year in Sweden. The sharp reduction of the number of long-term sick registered in
8 1993 has been connected to increased possibilities of early retirement from that year.

9 **Summary:** What these studies show is that humans who live within 4 km of a broadcast
10 antenna experience behavioral disorders, cognitive dysfunction, and adverse health effects
11 including leukemia, diabetes, psychoses. Dairy cows provide less milk, miscarry, show abnormal
12 behavior, and die prematurely when they live near a radio frequency antennas.

13 **Radio Frequency Radiation and Microwave Radiation and Military Personnel**

14 **Example #6: Cancer morbidity in subjects occupationally exposed to high frequency (radio**
15 **frequency and microwave) electromagnetic radiation. Szmigielski (1996).**

16 Exposure of military personnel to radio frequency radiation and to microwaves has been
17 associated with an increased incidence of various types of cancer as shown in the tables below.
18 Cancers that show statistically significant increases include: nervous system and brain tumors

(91% increase); colorectal cancer (3.19-fold increase); esophageal and stomach cancer (3.24-fold increase); and blood forming and lymphatic cancers (6.31-fold increase).

For the blood forming and lymphatic cancers, chronic myeloblastic leukemia had the highest relative risk (13.9-fold increase), followed by acute myeloblastic leukemia (8.62-fold increase); non-Hodgkin lymphoma (5.82-fold increase) and acute lymphoblastic leukemia (5.82-fold increase).

Table 1.

Table: Incidence of neoplasms (per 100,000 subjects annually) in military personnel exposed and non-exposed (control) to radiofrequency and microwave radiation, Szmigielski (1996).

Localization of malignancies	Incidence (Expected)	Incidence (Exposed)	Risk Ratio	95% CI limits	p-value
Pharynx	1.96	2.12	1.08	0.82-1.24	N.S.
Esophageal and stomach	4.83	15.64	3.24	1.85-5.06	<0.01
Colorectal	3.96	12.65	3.19	1.54-6.18	<0.01
Liver, pancreas	2.43	3.58	1.47	0.76-3.02	N.S.
Laryngeal, lung	21.89	23.26	1.06	0.72-1.56	N.S.
Skin, including melanomas	3.28	5.46	1.67	0.92-4.13	<0.05
Nervous system including brain tumour	2.28	4.36	1.91	1.08-3.47	<0.05
Thyroid	1.38	2.12	1.54	0.82-2.59	N.S.
Haematopoietic system and lymphatic organs	6.83	43.12	6.31	3.12-14.32	<0.001
All malignancies	57.60	119.12	2.07	1.12-3.58	<0.05

Table 2.

Table: Incidence of haemopoietic and lymphatic malignancies (per 100,000 subjects annually) in military personnel exposed and non-exposed (control) to radiofrequency and microwave radiation.

Type of malignancy	Incidence Non-exposed	Incidence Exposed	RR	95 % Confid.
Significance				
Hodgkin's disease	1.73	5.12	2.96	1.32 - 4.37 <0.05
Lymphoma (non-Hodgkin and lymphosarcoma)	1.82	10.65	5.82	2.11 - 9.74 <0.001
Chronic lymphocytic leukaemia	1.37	5.04	3.68	1.45 - 5.18 <0.01
Acute lymphoblastic leukaemia	0.32	1.84	5.75	1.22 - 18.16 <0.05
Chronic myelocytic leukaemia	0.88	12.23	13.90	6.72 - 22.12 <0.001
Acute myeloblastic leukaemia	0.71	6.12	8.62	3.54 - 13.67 <0.001
Total	6.83	43.12	6.31	3.12 - 14.32 <0.001

Exposure of military personnel to radio frequency and microwave radiation is likely to be much higher than exposure of populations to RFR around a broadcast antenna. However, both

exposure result in an increased risk of cancers and this should provide a warning regarding the placement of broadcast antennas.

Mobile Phone Antennas

Cell phone antennas use a higher frequency than broadcast antennas and their radiation is normally intermittent and at a lower intensity than broadcast antennas. Despite this studies in various countries are documenting adverse health effects for people who live near cell phone antennas. According to Dr. Gahame Blackwell, as of Feb 2005 all five epidemiological studies of people who live near such installations show ill health effects from the masts. These include studies in Spain, Netherlands, Israel and Germany. Three of those studies are presented below:

Example #7: Symptoms experience by people in the vicinity of cellular phone base station. [Santini 2001, La Presse Medicale]

In this study the people who lived closest to the cellular antennas had the highest incidences of the following disorders: fatigue, sleep disturbances, headaches, feeling of discomfort, difficulty concentrating, depression, memory loss, visual disruptions, irritability, hearing disruptions, skin problems, cardiovascular disorders, and dizziness (See Figure 3).

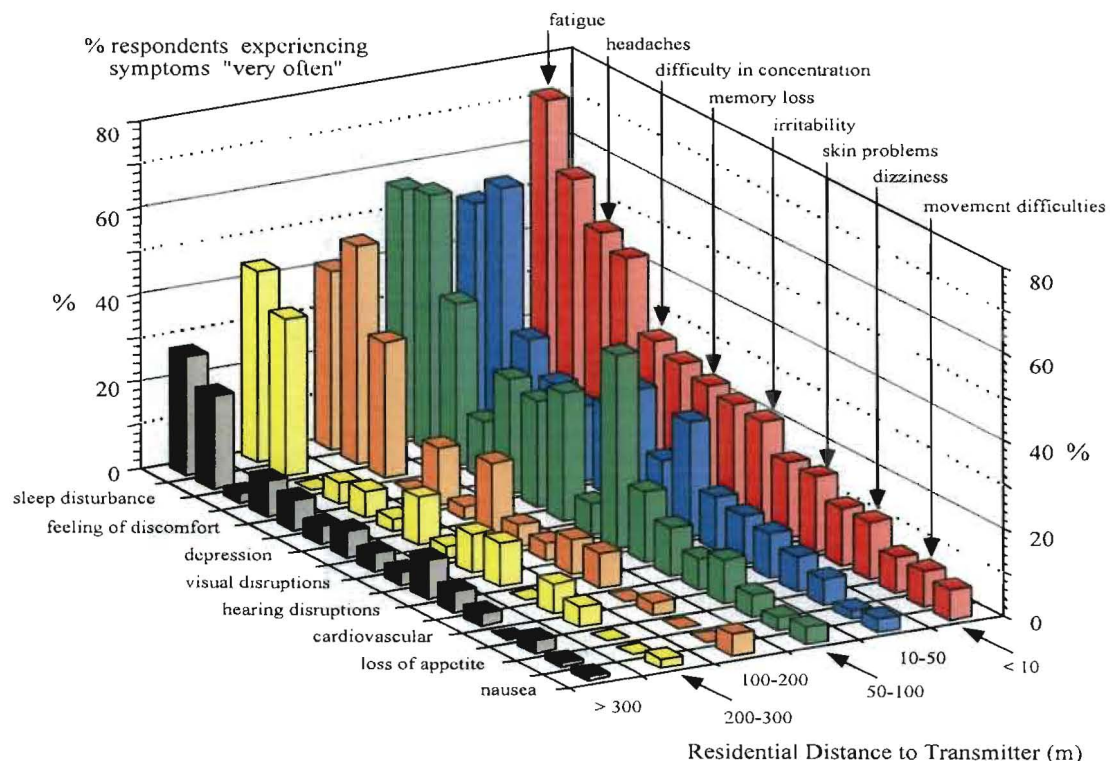


Figure 3. Response of residents living in the vicinity of a cellular phone base station in Spain (Santini 2001).

Adverse health effects were reported at distances up to 300 meters. In this case, health is defined according to the World Health Organization definition as “the state of complete physical, mental and social well-being, and not merely the absence of disease or infirmity”.

Example #8: The Microwave Syndrome: A Preliminary Study in Spain.

[Navarro, E.A., J. Segura, M. Portoles, C. G-P de Mateo. 2003. *Electromagnetic Biology & Medicine* Vol. 22 (2):161-169.]

In Murcia Spain, scientists conducted a health survey near a cellular phone base station. Measurements of power density were below guidelines in both exposed and reference populations. Exposed individuals lived within 50 and 150 meters of the base station and the reference population lived 260 to 308 meters away. Exposed residents experienced more headaches, sleep disturbances, irritability, difficulty concentrating, discomfort, dizziness, appetite loss and nausea, symptoms that are typical of electrohypersensitivity syndrome. These results are similar to those reported in Study #1, (see Table 3).

Table 3. Response of residents living near a cellular phone base station in Spain (Navarro et al. 2003).

	Exposed	Reference	P-value
Respondents	54	47	–
Distance to Base Station	50 to 150 m	260 to 308 m	< 0.001
Average Power Density (mW/cm ²)	0.11 ± 0.19	0.01 ± 0.04	< 0.001
Headache	2.17	1.53	<0.001
Sleep disturbance	1.94	1.28	<0.01
Irritability	1.56	1.04	<0.05
Difficulty concentrating	1.56	1.00	<0.02
Discomfort	1.41	0.87	<0.02
Depression	1.30	0.74	<0.02
Dizziness	1.26	0.74	<0.05
Appetite loss	0.96	0.55	<0.05
Nausea	0.93	0.53	<0.05

0 = never; 1 = sometimes; 2 = often; 3 = very often

1 **Example #9: Naila Study, Germany (November 2004); Report by five medical doctors.**

2 The aim of this study was to examine whether people living close to cellular transmitter antennas
3 were exposed to a heightened risk of taking ill with malignant tumours. What the researchers
4 found was that the proportion of newly developing cancer cases was significantly higher among
5 those patients who had lived during the past ten years at a distance of up to 400 metres from the
6 cellular transmitter site, which has been in operation since 1993, compared to those patients
7 living further away, and that the patients fell ill on average 8 years earlier. After five years'
8 operation of the transmitting installation, the relative risk of getting cancer had trebled for the
9 residents of the area in the proximity of the installation compared to the inhabitants of Naila
10 outside the area.

11 **Example #10: RF radiation-induced changes in the prenatal development of mice.**

12 **[Magras, 1997. Bioelectromagnetics 18(6):455-461.]**

13 In an experiment, 12 pairs of mice (6 reference pairs) and (6 exposed pairs) were exposed to the
14 radiation from an antenna park where levels were in the order of 1.053 to 0.168 microW/cm².
15 Mice were mated 5 times and resulted in a total of 118 newborn offspring. The number of
16 newborns per dam significantly decreased for mice exposed to the radio frequency radiation
17 resulting in irreversible infertility.

18 What these studies show is that animals and humans who live within 300 to 400 meters of a cell
19 phone transmission antenna experience behavioral disorders and adverse health effects.

20 These studies collectively show that there is an increased incidence of diabetes, psychosis,
21 sleeping disturbances, depression, pain, fatigue, memory loss, impaired balance, reduced milk
22 yield (cattle), and reproductive impairment (cattle and mice). The critical distances appear to be
23 around 400 m from cell phone antennas and about 4 km from broadcast antennas (Table 4).
24 More research is needed to determine these distances more accurately.

25

1 Table 4. Summary of Examples 1 to 10 provided in this testimony.

#	Source: Location	Power Density (microW/cm ²)	Distance	Effects	Reference
1	Shortwave Switzerland	Below guidelines 3 to 41 mA/m 1-2 mA/m (guideline=73 mA/m)	No data Zone A & B Zone C (reference)	Sleep disorder Restlessness Pain Weakness & fatigue Constipation Difficulty concentrating Cancer Diabetes Psychoses Poor academic performance	Altpeter et al. 1995
2	TV Tower Australia	8 0.2 0.02	Near 4 km 12 km	Leukemia incidence higher	Hocking et al. 1996
3	Radio Tower Italy	Below guidelines	3.5 km	Leukemia mortality higher (2.5 fold)	Michelozzi et al. 1998
4	TV & Cell Phone Germany	Max: 0.7	Adjacent to farm	Cows: Miscarriage Reduced milk yield Premature death Abnormal behavior	Loscher and Kas 1998
5	FM TV Sweden	No data	No data	Increased cancer rate	Hallberg and Johansson 2004
6	RFR & Microwave	Exposed vs not exposed	No data	Increase in various cancers Leukemias, Lymphomas, Esophageal Stomach Colorectal Nervous system Brain	Szmigielski 1996
7	Cell Phone Spain	Below guidelines	300 m	EHS: Fatigue Headaches, Cognitive disorders Depression, Visual and hearing disruptions, Cardiovascular problems Skin disorders Dizziness	Santini et al. 2001
8	Cell Phone Spain	0.11 ± 0.19 0.01 ± 0.04	50-150 m 260-308 m	EHS: Headache, Sleep disturbance Irritability Difficulty concentrating Depression Dizziness Loss of appetite	Navarro et al. 2003
9	Cell Phone Germany	Below guidelines	400 m	After 5 years a 3-fold increase in cancer incidence	Naila Study, 2004
10	Antenna Park	1.053-0.168	No data	Infertility in mice experimentally exposed for 5 gestations	Magras 1997

1 **Placement of Cell Phone Antennas:**

2 Even though cell phone antennas are unlikely to be as harmful as broadcast antennas, based on
3 the studies previously mentioned, many jurisdictions worldwide are struggling with siting of cell
4 phone base stations.

5 **Example #11:** The International Association of Fire Fighters (IAFF) ratified Resolution 15 in
6 Boston, August 2004. Resolution 15 states that "*The IAFF oppose the use of fire stations as*
7 *base stations for antennas and towers for the conduction of cell phone transmissions until such*
8 *installations are proven not to be hazardous to the health of our members.*" Evidence in
9 California indicates that fire fighters in a fire hall with a cell phone antenna on the roof have
10 abnormal brain activity.

11 **Example #12:** In Toronto as of 2000 there were more than 10,000 antennas in the City. The
12 Toronto Health Department, concerned about this proliferation, requested that "applicants who
13 wish to install new, replacement or modified antennas demonstrate that radio frequency
14 exposures in the areas where people other than telecommunications workers would normally use
15 will be at least 100 times lower than those currently recommended by Safety Code 6." This
16 would reduce guidelines from 200-1000 mW/cm² (Canada) to 2-10 mW/cm² (Toronto). [Ronald
17 Macfarlane, *Health Concerns of Radio Frequency Fields near Base Telephone Transmission*
18 *Towers. Toronto Public Health, Health Promotion and Environmental Protection Office,*
19 *November 1999.*]

20 **Example #13:** Belfast City Council Ratified decisions of its Development Committee (Aug 18,
21 1999) that no transmitter masts should be permitted on any Council Property, due to unknown
22 risk and substantial public concern.

23 **Example #14:** Wyre Borough Council, Lancashire believed it was unsuitable to site
24 telecommunication towers 190 m from primary school and 40 m from houses.

25 **Example #15:** Scotland Planning Authorities adopted "Precautionary Policy" due to "perceived
26 inadequate official advice from Government Departments"

27 **Example #16:** In England & Wales, the Local Government Association (LGA) advised member
28 authorities to adopt "Precautionary Approach". This decision making process was based on the
29 concept that waiting for "conclusive scientific evidence" before acting is potentially flawed.

30 If siting of cell phone antennas has received so much attention and concern, at least the same
31 amount of concern, if not more, is required for siting of broadcast antennas.

32 **Other Evidence that Radio Frequency Radiation is Harmful.**

33 **Example #17: In vivo Experiments**

34 A number of laboratory studies with rodents support the claim that RFR is genotoxic. Lai and
35 Singh (2005) reported single- and double-strand breaks in the brains cells of microwave-exposed

rats (at cell phone frequencies of 2450 MHz, continuous wave) compared with sham-exposed animals. [Lai and Singh. 2005. *Interaction of Microwaves and a Temporally Incoherent Magnetic Field on Single and Double DNA Strand Breaks in Rat Brain Cells. Electromagnetic Biology and Medicine (formerly Electro- and Magnetobiology) Volume 24, Number 1 / 2005 Pages: 23 - 29*]

Example 18: Radio frequency on indoor wires and health effects.

We normally assume that radio frequency travels only through the air since it is a “wireless” form of energy. However, any conducting object can act like an antenna and pick up RFR. Stetzer and Havas (2005) were able to detect RFR coming from a radio station (MHz range) in Bermuda that came in through the electrical wire attached to a brass lamp. The lamp then reradiated this frequency, which was also measured on a nearby bed (metal bedsprings) and was absorbed by anyone sitting or standing close to the lamp or touching the bed. This form of energy induces symptoms of electrical hypersensitivity.

Example #19: A Review of the Potential Health Risks of Radiofrequency Fields from Wireless Telecommunication Devices 1999. An Expert Panel Report prepared at the request of The Royal Society of Canada for Health Canada

According to this expert panel there is a growing body of scientific evidence which suggests that exposure to RF fields at intensities far less than levels required to produce measurable heating can cause effects in cells and tissues. These biological effects include alterations in the activity of the enzyme ornithine decarboxylase (ODC), in calcium regulation, and in the permeability of the blood-brain barrier. Some of these biological effects brought about by non-thermal exposure levels of RF could potentially be associated with adverse health effects.

Electrohypersensitivity (EHS)

Example #20: One of the most famous people who have become hypersensitive to radio frequency radiation is Gro Harlem Brundtland, the former Prime Minister of Norway. Dr. Brundtland develops headaches when she uses a cell phone and can no longer use one. She even develops headaches when people within 4 meters (12 feet) of her have a cell phone turned on but not in use. . [Mobile phone radiation gives Gro Harlem Brundtland headaches. Translation from Norwegian “Dagblad et” March 9, 2002, by Aud Dalsegg.].

Electrohypersensitivity (EHS) is now recognized by the World Health Organization (WHO) and is defined as:

“ . . . a phenomenon where individuals experience adverse health effects while using or being in the vicinity of devices emanating electric, magnetic, or electromagnetic fields (EMFs). . . Whatever its cause, EHS is a real and sometimes a debilitating problem for the affected persons, while the level of EMF in their neighborhood is no greater than is encountered in normal living environments. Their exposures are generally several orders of magnitude under the limits in internationally accepted standards. [WHO International Seminar and Working Group meeting on EMF Hypersensitivity, Prague, October 25-27, 2004].

1 EHS is classified as a disability in Sweden. As many as 35% of the population may be sensitive
2 to electromagnetic energy and this syndrome may be increasing. Symptoms include: cognitive
3 dysfunction (memory, concentration, problem-solving); balance, dizziness & vertigo; facial
4 flushing, skin rash; chest pressure, rapid heart rate; depression, anxiety, irritability, frustration,
5 temper; fatigue, poor sleep; body aches, headaches; ringing in the ear (tinnitus) and are consistent
6 with chronic fatigue and fibromyalgia.

7 **Precautionary Principle**

8 Until appropriate guidelines can be introduced a number of international and national agencies,
9 including the US National Institute of Environmental Health Sciences, are recommending
10 adoption of the Precautionary Principle that was presented at the Rio Conference on
11 Environment and Development in Brazil in 1992.

12 *The Precautionary Principle (PP) states that: "In order to protect the environment, the*
13 *precautionary approach shall be widely applied by States according to their capability. Where*
14 *there are threats of serious or irreversible damage, lack of full scientific certainty shall not be*
15 *used as a reason for postponing cost-effective measures to prevent environmental degradation."*

16 The overarching Considerations include:

- 17 1. Scientific Basis for Application
- 18 2. Transparency, Accountability & Public Involvement
- 19 3. Cost-Effectiveness
- 20 4. Legal-Issues
- 21 5. International Considerations

22 I strongly urge all levels of government to adopt this principle to ensure protection of the
23 populations who live near existing radio frequency antennas and to place new antennas at a
24 sufficient distance to minimize human and animal exposure.

25 *This expert testimony is respectfully submitted by Dr. Magda Havas, October 10, 2005.*

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Exposure to Mobile Phone, WiFi and FM Antenna RF/MW Radiation

More and more teachers, students, hospital patients and neighbors are finding themselves exposed throughout the day and night to radiofrequency/microwave (RF/MW) radiation from mobile phones, WiFi, and Smart Meter / Smart Grid antennas that are being sited at school, hospital and university facilities and in residential neighborhoods. Questions about health effects from long-term, chronic exposure to this radiation remain unanswered. In the United States, there has been no federal funding for research on this new and ever-increasing environmental exposure since the mid 1990s.

Since its August 2004 biennial convention, the International Association of Fire Fighters (IAFF), the leading advocate for fire fighter health and safety in North America, has become proactive in addressing similar exposures to its 267,000 members in their workplaces. In June 2005, IAFF filed a strongly-worded amicus brief in support of a Supreme Court case that would have required the federal government through the Federal Communications Commission (FCC) to fully investigate this important occupational and public health question. The IAFF brief stated:

... the IAFF strongly believes that its members should not be required to live with doubts as to whether their exposure to low-intensity RF/MW radiation is subjecting them to risks beyond those related to their already risky professions. See brief at: http://www.emrpolicy.org/litigation/case_law/index.htm

Despite the preemption of state and local authority to regulate exposure to low-level RF radiation enacted in the Telecommunications Act of 1996, municipal governments have a responsibility to protect the health and safety of their citizens. Below is background on the scientific debate about RF/MW health effects as it relates to current US radiofrequency radiation safety policy.

SERIOUS FLAWS WITH THE FCC RF/MW SAFETY GUIDELINES

Adapted from: *Electromagnetic Fields, A Consumer's Guide to the Issues and How to Protect Ourselves* (Harcourt Brace, 1995)
 by B. Blake Levitt

Updated November 2011. Used with permission of the author.

The Federal Communications Commission (FCC) is a licensing and engineering agency that relies on other agencies to recommend and set safety standards for communications technology. It is not a health agency itself.

The FCC has traditionally adopted safety recommendations from the American National Standards Institute (ANSI). ANSI is an industry-based organization comprised of numerous committees representing diverse business interests, such as automobile manufacturers, chemical/pharmaceutical companies, the electrical industries, and many others. To create standards for radiofrequency/microwave radiation (RF/MW) used in telecommunications and other RF/MW-related activities, ANSI looks to a subcommittee of the Institute of Electrical and Electronics Engineers (IEEE) called C95.1 that is responsible for making recommendations for RF/MW exposures. The standards are referred to as ANSI-IEEE C95.1-1992; the date refers to the last year in which revisions were made to the original standard, which was put out in 1966. There is currently a subcommittee within C-95.1, called SC-4, that is circulating a draft to relax the U.S. standards even further — at a time when the FCC is issuing more licenses for wireless technologies. This is a step in the wrong direction. The U.S. is already among the most lenient of the industrialized countries re: RF/MW exposures.

The National Council on Radiation Protection and Measurements (NCRP) also sets standards for diverse radiation-producing products, including RF/MW-emitting devices. The NCRP is the only agency mandated by Congress to set radiation standards. In 1986, it set a standard for RF/MW exposure levels for the general public that was five times more stringent than the ANSI/IEEE standard. Unfortunately, due to funding problems, the NCRP committee has not been able to review and update its current recommendation for RF/MW biological effects and it is doing no further standards work at this time.

The U.S. Environmental Protection Agency (EPA) is required by statute to provide guidance in the formulation of all radiation standards to federal agencies regarding all matters directly or indirectly affecting health. In the 1996 Telecommunications Act, Congress – while preempting states' rights for environmental control over RF/MW health concerns – mandated that the FCC get its regulatory house in order. The FCC was widely expected to adopt the IEEE/ANSI standard again. Both industry and the U.S. military favored it and lobbied hard for that adoption. But for the first time, the EPA urged that the NCRP standard be adopted instead. What the FCC adopted was a two-tiered amalgamation of the two standards. Civilian exposures (called "uncontrolled environments") follow the NCRP standard while professional exposures (called "controlled environments") follow the ANSI-IEEE standard. The rationale for the higher professional limits is that professionals understand the risks.

While inclusion of the NCRP recommendation for civilian exposures was a step in the right direction, the standards are still seriously flawed.

The model used for both the IEEE and the NCRP standards is an adult male of average height and weight. Though safety margins are factored in, the standards do not take women, pregnant women, or children into consideration – all of whom absorb radiation differently than this "average" model. Nor does it consider the elderly or the infirm who are more susceptible to adverse exposures.

1. The model, and all of the research it is drawn from, is based solely on the thermal effects these frequencies can create. It has been known for decades that microwaves, at sufficient power output, can create heating. That's what occurs in a microwave oven. The current FCC model presumes that nothing adverse other than heating occurs. Therefore, if heating does not occur, no other adverse biological effect does either. **But a range of adverse non-thermal effects have been noted for decades as well – at levels significantly lower than the current FCC standard.** This has been at the heart of the debate since the 1950's.

2. The FCC standards do not take into account:

- Numerous research reports finding non-thermal effects.
- Long-term, low-level, continuous exposures such as would be found in schools, workplaces, and homes near RF/MW-emitting installations.
- The potential for RF/MW radiation to create standing RF/MW "hot-spots" near metal objects (water towers, other antenna towers, metal roofs, metal girders used in some architectural designs, elevator shafts, metal fences, metal in furniture, etc.)
- The distinction between digital (pulsed-wave) technology and the older analog (continuous-wave) technology. Pulsed RF has been found in several experiments to increase abnormal cell growth in tumorigenic cell cultures by up to 3000%. Digital technology exposures — such as the PCS frequencies used most widely today for mobile phones/towers — is the area where more lenient recommendations are expected to be made, despite research calling this into question.

3. The NCRP tier of the standards took no studies past 1985 into consideration; the ANSI-IEEE tier took no studies past 1986 into consideration. Therefore, although the FCC claims to keep track of the subject, the standards currently in place at the FCC are outdated by two decades of new research.

4. **The FCC requires very little RF radiation monitoring from its licensees and does little of its own.** As a result the aggregate of many co-located installations, and resulting RF accumulation, is poorly documented and remains unmonitored unless a community complains to the FCC about interference with other devices.

5. The IEEE is mainly comprised of engineers and physicists who deal with the non-living sciences. They have traditionally been charged with making these technologies work, not with understanding the health effects that are within the purview of the "living" sciences of biology and medicine. Yet appropriate funds for RF research in the living sciences have never been forthcoming. The FCC RF standards in place today are based on a faulty thermal model, designed by professionals from an inadequate range of scientific disciplines, and are drawn from research of an inappropriate kind (short-term, high-power design models.) **For many of the new personal wireless services, the FCC does not monitor any communications installations for RF compliance. It issues licenses for whole geographic regions and does not have a complete inventory list of actual installations and no idea where many are located.** RF emissions levels are usually based solely on computer models done by the industry when applying for licenses, not on actual on-site measurements.

6. Meanwhile, 1995 was the last EPA budget with funds for RF/MW radiation research in the amount of \$25,000. While the FCC sets the RF/MW radiation limits for wireless technologies, **the FCC states officially that it is not a health agency and is not knowledgeable about human health.**



Public health implications of wireless technologies

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Abstract

Global exposures to emerging wireless technologies from applications including mobile phones, cordless phones, DECT phones, WI-FI, WLAN, WiMAX, wireless internet, baby monitors, and others may present serious public health consequences. Evidence supporting a public health risk is documented in the BioInitiative Report. New, biologically based public exposure standards for chronic exposure to low-intensity exposures are warranted. Existing safety standards are obsolete because they are based solely on thermal effects from acute exposures. The rapidly expanding development of new wireless technologies and the long latency for the development of such serious diseases as brain cancers means that failure to take immediate action to reduce risks may result in an epidemic of potentially fatal diseases in the future. Regardless of whether or not the associations are causal, the strengths of the associations are sufficiently strong that in the opinion of the authors, taking action to reduce exposures is imperative, especially for the fetus and children. Such action is fully compatible with the precautionary principle, as enunciated by the Rio Declaration, the European Constitution Principle on Health (Section 3.1) and the European Union Treaties Article 174. © 2009 Elsevier Ireland Ltd. All rights reserved.

Keywords: Wireless technology; Brain cancer; Radiofrequency; Cell phones; Wireless antenna facilities; Childrens' health

1. Introduction and background

Exposure to electromagnetic fields (EMF) has been linked to a variety of adverse health outcomes that may have significant public health consequences [1–13]. The most serious health endpoints that have been reported to be associated with extremely low frequency (ELF) and/or RF include childhood and adult leukemia, childhood and adult brain tumors, and increased risk of the neurodegenerative diseases, Alzheimer's and amyotrophic lateral sclerosis (ALS). In addition, there are reports of increased risk of breast cancer in both men and women, genotoxic effects (DNA damage and micronucleation), pathological leakage of the blood–brain barrier, altered immune function including increased allergic and inflammatory responses, miscarriage and some cardiovascular effects [1–13]. Insomnia (sleep disruption) is reported in studies of people living in very low-intensity RF environments with WI-FI and cell tower-level exposures [85–93]. Short-term effects on cognition, memory and learning, behavior, reaction time, attention and concentration, and altered

brainwave activity (altered EEG) are also reported in the scientific literature [94–107]. Biophysical mechanisms that may account for such effects can be found in various articles and reviews [136–144].

The public health implications of emerging wireless technologies are enormous because there has been a very rapid global deployment of both old and new forms in the last 15 years. In the United States, the deployment of wireless infrastructure has accelerated greatly in the last few years with 220,500 cell sites in 2008 [14–16]. Eighty-four percent of the population of the US own cell phones [16]. Annualized wireless revenues in 2008 will reach \$144 billion and US spending on wireless communications will reach \$212 billion by 2008. Based on the current 15% annual growth rate enjoyed by the wireless industry, in the next 5 years wireless will become a larger sector of the US economy than both the agriculture and automobile sectors. The annualized use of cell phones in the US is estimated to be 2.23 trillion minutes in 2008 [16]. There are 2.2 billion users of cell phones worldwide in 2008 [17] and many million more users of cordless phones.

Over 75 billion text messages were sent in the United States, compared with 7.2 billion in June 2005, according to

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use of RF technology, since we do not know how long the average latency period really is. If it is 20 years, then the risk rate will likely be much higher than an overall doubling of risk for cell phone users if the peak comes later than 10 years. It may also signal very troubling risks for those who start using cell phones, and perhaps all wireless devices, in early childhood. We may not have proof of effect for decades until many hundreds of thousands of new cases of malignant gliomas are set in motion by long-term cell phone use.

The preliminary evidence that mobile phone use at younger ages may lead to greater risk than for older persons is of particular concern. There is a large body of evidence that childhood exposure to environmental agents poses greater risk to health than comparable exposure during adulthood [20,21]. There is reason to expect that children would be more susceptible to the effects of EMF exposure since they are growing, their rate of cellular activity and division is more rapid, and they may be more at risk for DNA damage and subsequent cancers. Growth and development of the central nervous system is still occurring well into the teenage years so that neurological changes may be of great importance to normal development, cognition, learning, and behavior.

A greater vulnerability of children to developing brain cancer from mobile phone use may be the consequence of a combination of patterns of use, stage of development and physical characteristics related to exposure. In addition to the fact that the brain continues to develop through the teen years, many young children and teenagers now spend very large periods of time using mobile phones. The brain is the main target organ of cell phones and cordless phones, with highest exposure to the same side as the phone is used. Further, due to anatomical reasons, the brain of a child is more exposed to RF radiation than the brain of an adult [22,23]. This is caused by the smaller brain size, a thinner pinna of the ear, thinner skin and thinner skull bone permitting deeper penetration into the child's brain. A recent French study showed that children absorb twice the RF from cell phone use as do adults [24].

In addition to concerns about cancer, there is evidence for short-term effects of RF exposure on cognition, memory and learning, behavior, reaction time, attention and concentration, altered brainwave activity (altered EEG) [95–108], and all of these effects argue for extreme caution with regard to exposure of children. The development of children into adults is characterized by faster cell division during growth, the long period needed to fully develop and mature all organ systems, and the need for properly synchronized neural development until early adulthood. Chronic, cumulative RF exposures may alter the normal growth and development of children and adversely affect their development and capacity for normal learning, nervous system development, behavior and judgment [1,97,102].

Prenatal exposure to EMF has been identified as a possible risk factor for childhood leukemia (1). Maternal use of cell phones has been reported to adversely affect fetal brain development, resulting in behavioral problems in those children by

the time they reach school age [25]. Their exposure is involuntary in all cases. Children are largely unable to remove themselves from exposures to harmful substances in their environments.

2.2. Plausible biological mechanisms for a relationship between RF exposure and cancer

2.2.1. DNA damage and oxidative stress

Damage to DNA from ELF and from RF cell phone frequencies at very low intensities (far below FCC and ICNIRP safety limits) has been demonstrated in many studies [1,2,26–35]. Both single- and double-strand DNA damage have been reported by various researchers in different laboratories. This is damage to the human genome, and can lead to mutations which can be inherited, or which can cause cancer, or both.

Non-ionizing radiation is assumed to be of too low energy to cause direct DNA damage. However both ELF and RF radiation induce reactive oxygen species, free radicals that react with cellular molecules including DNA. Free-radical production and/or the failure to repair DNA damage (secondary to damage to the enzymes that repair damage) created by such exposures can lead to mutations. Whether it is greater free-radical production, reduction in anti-oxidant protection or reduced repair capacity, the result will be altered DNA, increased risk of cancer, impaired or delayed healing, and premature aging [36–54]. Exposures have also been linked to decreased melatonin production, which is a plausible biological mechanism for decreased cancer surveillance in the body, and increased cancer risk [34,39,44,46,47,49,50,54]. An increased risk of cancers and a decrease in survival has been reported in numerous studies of ELF and RF [55–69].

2.2.2. Stress proteins (heat shock proteins or HSP)

Another well-documented effect of exposure to low-intensity ELF and RF is the creation of stress proteins (heat shock proteins) that signal a cell is being placed under physiological stress [70–80]. The HSP response is generally associated with heat shock, exposure to toxic chemicals and heavy metals, and other environmental insults. HSP is a signal of cells in distress. Plants, animals and bacteria all produce stress proteins to survive environmental stressors like high temperatures, lack of oxygen, heavy metal poisoning, and oxidative stress.

We can now add ELF and RF exposures to this list of environmental stressors that cause a physiological stress response. Very low-level ELF and RF exposures can cause cells to produce stress proteins, meaning that the cell recognizes ELF and RF exposures as harmful. This is another important way in which scientists have documented that ELF and RF exposures can be harmful, and it happens at levels far below the existing public safety standards. An additional concern is that if the stress goes on too long, the protective effect is diminished. The reduced response with prolonged exposure means the cell is less protected against

a reduction in melatonin levels would be expected to increase susceptibility to cancer and cellular damage. Melatonin could also be the key to understanding the relationship between EMF exposure and Alzheimer's disease. Noonan et al. [117] reported that there was an inverse relationship between excretion of the melatonin metabolite and the 1–42 amino acid form of amyloid beta in electric utility workers. This form of amyloid beta has been found to be elevated in Alzheimer's patients.

3.1.2. Blood–brain barrier alterations

Central nervous system effects of EMFs may also be secondary to damage to the blood–brain barrier (BBB). The blood–brain barrier is a critical structure that prevents toxins and other large molecules that are in peripheral blood from having access to the brain matter itself. Salford et al. [118] have reported that a 2-h exposure of rats to GSM-900 radiation with a SAR of 2–200 mW/kg resulted in nerve cell damage. In a follow-up study, Eberhardt et al. report that 2-h exposures to cell phone GSM microwave RF resulted in leakage of albumin across the blood–brain barrier and neuronal death [119]. Neuronal albumin uptake was significantly correlated to occurrence of damaged neurons when measured at 28 days post-exposure. The lowest exposure level was 0.12 mW/kg (0.00012 W/kg) for 2 h. The highest exposure level was 120 mW/kg (0.12 W/kg). The weakest exposure level showed the greatest effect in opening the BBB [118]. Earlier blood–brain studies by Salford and Schirrmacher [120,121] report similar effects.

4. What are sources of wireless radiation?

There are many overlapping sources of radiofrequency and microwave emissions in daily life, both from industrial sources (like cell towers) and from personal items [cell and cordless phones, personal digital assistants (PDAs), wireless routers, etc.]. Published data on typical levels found in some cities and from some sources are available at <http://www.bioinitiative.org> [1,122–124].

Cell phones are the single most important source of radiofrequency radiation to which we are exposed because of the relatively high exposure that results from the phone being held right against the head. Cell phones produce two types of emissions that should be considered. First, the radiofrequency radiation (typically microwave frequency radiation) is present. However, there is also the contribution of the switching battery pack that produces very high levels of extremely low frequency electromagnetic field [125–127].

Cordless telephones have not been widely recognized as similar in emissions to cell phones, but they can and do produce significant RF exposures. Since people tend to use them as substitutes for in-home and in-office corded or traditional telephones, they are often used for long periods of time. As the range of cordless phones has increased (the distance away that you can carry on a conversation is related to the power

output of the phone), the more powerful the RF signal will be. Hence, newer cordless phones may in some cases be similar to the power output of cell phones. The cumulative emissions from cell and cordless phones taken together should be recognized when considering the relative risks of wireless communication exposures.

PDAs such as the BlackBerry, Treo and iPhone units are 'souped-up' versions of the original voice communication devices (cell phones). They often produce far higher ELF emissions than do cell phones because they use energy from the battery very intensively for powering color displays and during data transmission functions (email, sending and receiving large files, photos, etc.) [125–127]. ELF emissions have been reported from PDAs at several tens to several hundreds of milligauss. Evidence of significantly elevated ELF fields during normal use of the PDA has public health relevance and has been reported in at least three scientific papers [125,128,129]. In the context of repetitive, chronic exposure to significantly elevated ELF pulses from PDAs worn on the body, relevant health studies point to a possible relationship between ELF exposure and cancer and pregnancy outcomes [130–133].

We include discussion of the ELF literature for two reasons. As mentioned above ELF activates the same biology as RF, it contributes to the total EMF burden of the body. In addition, PDAs and cell phones emit both radiofrequency/microwave radiation (RF) and extremely low frequency ELF from the battery switching of the device (the power source). Studies show that some devices produce excessively high ELF exposures during voice and data transmission. ELF is already classified as a 2B (Possible) Carcinogen by IARC, which means that ELF is indisputably an issue to consider in the wireless technology debate. ELF has been classified as a Group 2B carcinogen for all humans, not just children. The strongest evidence came from epidemiological studies on childhood leukemia, but the designation applies to all humans, both adults and children [1,25].

Wireless headsets that allow for conversations with cell phones at a distance from the head itself reduce the emissions. Depending on the type of wireless device, they may operate (transmit signal) only during conversations or they may be operational continuously. The cumulative dose of wireless headsets has not been well characterized under either form of use. Substantial cumulative RF exposure would be expected if the user wears a wireless headset that transmits a signal continuously during the day. However a critical factor is where the cell phone is placed. If worn on a belt with a headset, the exposure to the brain is reduced but the exposure to the pelvis may be significant.

Cell towers (called "masts" in Europe and Scandinavian countries) are wireless antenna facilities that transmit the cell phone signals within communities. They are another major source of RF exposures for the public. They differ from RF exposures from wireless devices like cell phones in that they produce much lower RF levels (generally 0.05 to 1–2 $\mu\text{W}/\text{cm}^2$ in the first several hundred feet around them) in comparison to several hundred microwatts per centimeter

The exposure of children to electromagnetic fields has not been studied extensively; in fact, the Federal Communications Commission (FCC) standards for exposure to radiofrequency radiation are based on the height, weight and stature of a 6-foot tall man, not scaled to children or adults of smaller stature. They do not take into account the unique susceptibility of growing children to exposures, nor are there studies of particular relevance to children.

In addition there is a problem in the consideration of the level of evidence taken into consideration by these bodies. There have not been adequate animal models shown to have cancer as an endpoint, and a perception that no single mechanism is proven to explain these associations. Thus these committees have tended to ignore or minimize the evidence for direct hazard to humans, and believe there is no proof of cause and effect. These bodies assume from the beginning that only conclusive scientific evidence (absolute proof) will be sufficient to warrant change, and refuse to take action on the basis of a growing body of evidence which provides early but consequential warning of risks.

The Radiofrequency Interagency Working Group of the US governmental agencies involved in RF matters (RFIAWG) issued a Guidelines Statement in June of 1999 that concluded the present RF standard “may not adequately protect the public” [145]. The RFIAWG identified fourteen (14) issues that they believe are needed in the planned revisions of ANSI/IEEE RF exposure guidelines including “to provide a strong and credible rationale to support RF exposure guidelines”. In particular, the RFIAWG criticized the existing standards as not taking into account chronic, as opposed to acute exposures, modulated or pulsed radiation (digital or pulsed RF is proposed at this site), time-averaged measurements that may erase the unique characteristics of an intensity-modulated RF radiation that may be responsible for reported biologic effects, and stated the need for a comprehensive review of long-term, low-level exposure studies, neurological-behavioral effects and micronucleus assay studies (showing genetic damage from low-level RF) [145]. This important document from relevant US agencies questions existing standards in the following ways: (a) selection of an adverse effect level for chronic exposures not based on tissue heating and considering modulation effects; (b) recognition of different safety criteria for acute and chronic exposures at non-thermal or low-intensity levels; (c) recognition of deficiencies in using time-averaged measurements of RF that does not differentiate between intensity-modulated RF and continuous wave (CW) exposure, and therefore may not adequately protect the public; (d) having standards based on adult males rather than considering children to be the most vulnerable group.

6. Prudent public health responses

Emerging environmental health problems require preventative public health responses even where scientific and

medical uncertainties still exist, but where policy decisions today may greatly reduce human disease and societal costs tomorrow.

Policy decisions in public health must address some amount of uncertainty when balancing likely benefits and estimated costs. Although new insight will allow better appreciation of difficult issues, such as those occurring in environmental and occupational health, an expanded perspective may also enlarge the list of problems that need to be managed. Ignoring the problems carries its own costs (as deferring a decision is a decision in itself). With environmental and other public health problems becoming increasingly complex and international in scope, scientific documentation alone rarely justifies simple solutions [146].

Social issues regarding the controversy over public and occupational exposures to ELF and RF center on the resolute adherence to existing ICNIRP and FCC/IEEE standards by many countries, in the face of growing scientific evidence of health risks at far lower levels [10]. The composition of these committees, usually with excessive representation of the physics and engineering communities rather than public health professionals, results in a refusal to adopt biologically based exposure standards. Furthermore, there is widespread belief that governments are ignoring this evidence and there is widespread distrust of and lack of confidence in governments and their health agencies. The basis on which most review bodies and standard-setting agencies have avoided the conclusion that the science is strong enough to warrant new safety limits for ELF and RF is to require a demonstration of absolute proof before taking action. A causal level of evidence, or scientific certainty standard is implicit in nearly all reviews of the ELF and RF science, although this runs counter to good public health protection policies.

There is no question that global implementation of the safety standards proposed in the Bioinitiative Report, if implemented abruptly and without careful planning, have the potential to not only be very expensive but also disruptive of life and the economy as we know it. Action must be a balance of risk to cost to benefit. The major risk from maintaining the status quo is an increasing number of cancer cases, especially in young people, as well as neurobehavioral problems at increasing frequencies. The benefits of the status quo are expansion and continued development of communication technologies. But we suspect that the true costs of even existing technologies will only become much more apparent with time. Whether the costs of remedial action are worth the societal benefits is a formula that should reward precautionary behavior. Prudent corporate policies should be expected to address and avoid future risks and liabilities, otherwise, there is no market incentive to produce safe (and safer) products.

The deployment of new technologies is running ahead of any reasonable estimation of possible health impacts and estimates of probabilities, let alone a solid assessment of risk. However, what has been missing with regard to EMF has been an acknowledgement of the risk that is demonstrated by

Why we need the Precautionary Principle

Why risk?

It is likely that for both ELF and RF, as for other carcinogens, there is no threshold of exposure that is without risk, but the magnitude of the risk increases linearly with the level of exposure. Our society will not go back to the pre-electric and pre-wireless age, but the clear evidence of health hazards to the human population from exposure mandates that we develop ways in which to reduce exposure through education, new technologies and the establishment of biomedically based standards.

7. Conclusions and recommended actions

New ELF limits are warranted based on a public health analysis of the overall existing scientific evidence. These limits should reflect environmental levels of ELF that have been demonstrated to increase risk for childhood leukemia, and possibly other cancers and neurological diseases. ELF limits should be set below those exposure levels that have been linked in childhood leukemia studies to increased risk of disease, plus an additional safety factor. It is no longer acceptable to build new power lines and electrical facilities that place people in ELF environments that have been determined to be risky. These levels are in the 2–4 milligauss (mG) range (0.2–0.4 μ T), not in the 10 s of mG or 100 s of mG. The existing ICNIRP limit is 1000 mG (100 μ T) and 904 mG (90.4 μ T) in the US for ELF is outdated and based on faulty assumptions. These limits are can no longer be said to be protective of public health and they should be replaced. A safety buffer or safety factor should also be applied to a new, biologically based ELF limit, and the conventional approach is to add a safety factor lower than the risk level.

While new ELF limits are being developed and implemented, a reasonable approach would be a 1 mG (0.1 μ T) planning limit for habitable space adjacent to all new or upgraded power lines and a 2 mG (0.2 μ T) limit for all other new construction. It is also recommended that a 1 mG (0.1 μ T) limit be established for existing habitable space for children and/or women who are pregnant (because of the possible link between childhood leukemia and *in utero* exposure to ELF). This recommendation is based on the assumption that a higher burden of protection is required for children who cannot protect themselves, and who are at risk for childhood leukemia at rates that are traditionally high enough to trigger regulatory action. This situation in particular warrants extending the 1 mG (0.1 μ T) limit to existing occupied space. “Establish” in this case probably means formal public advisories from relevant health agencies. While it is not realistic to reconstruct all existing electrical distribution systems, in the short-term; steps to reduce exposure from these existing systems need to be initiated, especially in places where children spend time, and should be encouraged. These limits should reflect the exposures that are commonly associated with increased risk of childhood leukemia (in the 2–5 mG (0.2–0.5 μ T) range for all children, and over 1.4 mG (0.14 μ T) for children age 6 and younger). Nearly all of

the occupational studies for adult cancers and neurological diseases report their highest exposure category is 4 mG (0.4 μ T) and above, so that new ELF limits should target the exposure ranges of interest, and not necessarily higher ranges.

Avoiding chronic ELF exposure in schools, homes and the workplace above levels associated with increased risk of disease will also avoid most of the possible bioactive parameters of ELF discussed in the relevant literature.

It is not prudent public health policy to wait any longer to adopt new public safety limits for ELF. These limits should reflect the exposures that are commonly associated with increased risk of childhood leukemia (in the 2–5 mG (0.2–0.5 μ T) range for all children, and over 1.4 mG (0.14 μ T) for children age 6 and younger). Avoiding chronic ELF exposure in schools, homes and the workplace above levels associated with increased risk of disease will also avoid most of the possible bioactive parameters of ELF discussed in the relevant literature.

The rapid deployment of new wireless technologies that chronically expose people to pulsed RF at levels reported to cause bioeffects, which in turn, could reasonably be presumed to lead to serious health impacts, is a public health concern. There is suggestive to strongly suggestive evidence that RF exposures may cause changes in cell membrane function, cell communication, metabolism, activation of proto-oncogenes and can trigger the production of stress proteins at exposure levels below current regulatory limits. Resulting effects can include DNA breaks and chromosome aberrations, cell death including death of brain neurons, increased free-radical production, activation of the endogenous opioid system, cell stress and premature aging, changes in brain function including memory loss, retarded learning, performance impairment in children, headaches and fatigue, sleep disorders, neurodegenerative conditions, reduction in melatonin secretion and cancers (BioInitiative Report Chapters 5–10, 12) [1].

This information now argues for thresholds or guidelines that are substantially below current FCC and ICNIRP standards for whole-body exposure. Uncertainty about how low such standards might have to go to be prudent from a public health standpoint should not prevent reasonable efforts to respond to the information at hand. No lower limit for bioeffects and adverse health effects from RF has been established, so the possible health risks of wireless WLAN and WI-FI systems, for example, will require further research and no assertion of safety at any level of wireless exposure (chronic exposure) can be made at this time. The lower limit for reported human health effects has dropped 100-fold below the safety standard (for mobile phones and PDAs); 1000–10,000-fold for other wireless (cell towers at distance; WI-FI and WLAN devices). The entire basis for safety standards is called into question, and it is not unreasonable to question the safety of RF at any level.

A cautionary target level for pulsed RF exposures for ambient wireless that could be applied to RF sources from cell tower antennas, WI-FI, WI-MAX and other similar sources

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LONG-TERM EXPOSURE TO MICROWAVE RADIATION PROVOKES CANCER GROWTH: EVIDENCES FROM RADARS AND MOBILE COMMUNICATION SYSTEMS

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In this review we discuss alarming epidemiological and experimental data on possible carcinogenic effects of long term exposure to low intensity microwave (MW) radiation. Recently, a number of reports revealed that under certain conditions the irradiation by low intensity MW can substantially induce cancer progression in humans and in animal models. The carcinogenic effect of MW irradiation is typically manifested after long term (up to 10 years and more) exposure. Nevertheless, even a year of operation of a powerful base transmitting station for mobile communication reportedly resulted in a dramatic increase of cancer incidence among population living nearby. In addition, model studies in rodents unveiled a significant increase in carcinogenesis after 17–24 months of MW exposure both in tumor-prone and intact animals. To that, such metabolic changes, as overproduction of reactive oxygen species, 8-hydroxi-2-deoxyguanosine formation, or ornithine decarboxylase activation under exposure to low intensity MW confirm a stress impact of this factor on living cells. We also address the issue of standards for assessment of biological effects of irradiation. It is now becoming increasingly evident that assessment of biological effects of non-ionizing radiation based on physical (thermal) approach used in recommendations of current regulatory bodies, including the International Commission on Non-Ionizing Radiation Protection (ICNIRP) Guidelines, requires urgent reevaluation. We conclude that recent data strongly point to the need for re-elaboration of the current safety limits for non-ionizing radiation using recently obtained knowledge. We also emphasize that the everyday exposure of both occupational and general public to MW radiation should be regulated based on a precautionary principles which imply maximum restriction of excessive exposure.

Key Words: non-ionizing radiation, radiofrequency, tumor, risk assessment, safety limits, precautionary principle.

INTRODUCTION

Electromagnetic radiation (EMR) became one of the most significant and fastest growing environmental factors due to intensive development of communication technologies during the last decades. Currently, according to expert estimations, the level of electromagnetic radiation from artificial sources exceeds the level of natural electromagnetic fields by thousand folds. The active development of mobile communication technologies over the world will only raise this level further. In this connection the problem of possible adverse effects of anthropogenic EMR on human health and particularly strictest assessment of possible carcinogenic effects of EMR is extremely important.

In August 2007 an international working group of renowned scientists and public health experts released a report on electromagnetic fields (EMF) and human

health [1]. It raised a serious concern about safety limits for public electromagnetic irradiation from power lines, cell phones, radars, and other sources of EMF exposure in daily life. The authors concluded that the existing public safety limits were inadequate to protect public health. Moreover, very recently a vast number of new extremely important studies in this field have been published. Importantly, nowadays the problem is discussed on highest political level over the world. It appears that the most sound political document in Europe is a European Parliament Resolution from April 2, 2009 (www.europarl.europa.eu), where the direct appeals to activate the research and business strategy for effective solving of the problem over the member states were indicated.

In this review we would like to analyze the results of studies on specific biological effects of microwaves (MW), both epidemiological and experimental that deal with cancer promotion by long term low intensity microwave irradiation of human/animal beings. We will concentrate on unequivocal studies and will not analyze ambiguous data. For additional analysis of microwave risks we can recommend recently published reviews [2–10].

MICROWAVES OF RADARS AND MOBILE COMMUNICATION SYSTEMS

Microwaves are non-ionizing electromagnetic radiation. That means MW is a type of electromagnetic radiation which does not carry enough energy

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Abbreviations used: 8-OH-dG — 8-hydroxi-2-deoxyguanosine;
EGF — epidermal growth factor; EMF — electromagnetic field;
EMR — electromagnetic radiation; ERK — extracellular-signal-regulated kinase; GSM — Global System for Mobile communication;
ICNIRP — International Commission on Non-Ionizing Radiation Protection; MW — microwaves; NHL — Non-Hodgkin lymphoma;
ODC — ornithine decarboxylase; OER — observed expected ratio;
OR — odds ratio; ROS — reactive oxygen species; SAR — specific absorption rate; SIR — standardized incidence ratio; SMR — standardized mortality ratio; WHO — the World Health Organization.

for ionization of atoms and molecules under normal conditions and unlike the ionizing radiation this kind of radiation generally has not enough energy for breaking the intermolecular bonds or for breakaway of electrons from atoms or molecules. MW comprise a part of radiofrequency range. Radiofrequency radiation (RF) refers to electromagnetic waves with a rate of oscillation of electromagnetic fields in the range from 30 kHz to 300 GHz. As any other electromagnetic waves, the radio waves are pulses of electric and magnetic fields. These fields regenerate each other as they move through the space at the speed of light. MW have frequencies from 300 MHz to 300 GHz. As MW have the highest frequency among other RF, it carries the highest energy and produce most thermal effect upon interaction with the matter.

The main sources of radiofrequency radiation during a long period in previous century were broadcasting systems. In some cases, for example, in military and aviation the most powerful local sources of radiofrequency radiation were and still are radars (RADIo Detection And Ranging). However, the situation changed dramatically for general population during recent decades; and currently the most prevailing sources of RF in nearest human environment are mobile communication systems. It is important that both radars and systems for mobile communication use the same microwave part of radiofrequency spectrum.

Radar systems are type of powerful sources of pulsed MW which generally effect only certain groups of military or service staff or population living nearby. Radars are detection systems which use MW to determine both moving and fixed objects like aircraft, ships, missiles, etc. Depending on the tasks they use different frequencies of MW, from 1 GHz to 12 GHz.

Mobile communication systems are undoubtedly the most source of MW in human environment over the world nowadays. Starting from the first commercial mobile phone networks in Japan, Europe and USA since 1979–1983 the number of active users of mobile telephony increased globally to over five billion. In developed countries the number of cellular phone users today is over the point of saturation. It means that many people use more than one cell phone. The initial age of youngest users of cell phone is estimated as three years old [5].

Mobile communication technology utilizes MW for connection of cell phones and base transmitting stations. Phone refers to as mobile because it is free from wire connection and it refers to as cellular/cell because technology utilizes cellular network principle. All area is covered by many base transmitting stations, each station operates in one cell (part of area) and cell phone automatically changes the station when moves from one cell to another. In GSM (Global System for Mobile communication) standard, which covers about 80% of all services over the world the frequencies of electromagnetic waves used are about 850; 900; 1850; or 1900 MHz, which belongs to the microwave range. The useful information (sounds or images)

is transferred by modulation of electromagnetic wave frequency. In GSM standard TDMA (Time Division Multiple Access) principle is realized. This means a part-time access of each consumer to the logical channel with frequency of channel rotation about 217 Hz. Thus, both base transmitting stations and cell phones emit MW modulated according to the digital standard.

SAFETY LIMITS FOR MICROWAVE RADIATION

The main international recommendations on safety levels of non-ionizing electromagnetic radiation is *Guidelines for Limiting Exposure to Time-Varying Electric, Magnetic, and Electromagnetic Fields (up to 300 GHz)* of International Commission on Non-ionizing Radiation Protection [11]. The document gives recommended safety limits in all ranges of EMR both for occupational and general public exposure. "Basis for limitation exposure" is dramatically important for understanding the imperfection of this document. Accordingly, the document directly states that "Induction of cancer from long-term EMF exposure was not considered to be established, and so these guidelines are based on short-term, immediate health effects such as stimulation of peripheral nerves and muscles, shocks and burns caused by touching conducting objects, and elevated tissue temperatures resulting from absorption of energy during exposure to EMF." However, the basic assumption of that is questioned nowadays by numerous data sources.

According to that document a few parameters of EMR energy are recommended to be restricted. Among them the two parameters are used the most often: 1) Specific Absorption Rate (SAR) in W/kg, which indicates the EMR energy absorbed per mass unit of human tissue per second; and 2) power density or intensity of incident radiation in W/m² (or $\mu\text{W}/\text{cm}^2$) which indicates the amount of electromagnetic energy which falls on a unit of surface (under the right angle) per second. SAR safety limit for general public exposure indicated in Guidelines as 2 W/kg (for head and trunk) for the microwave range. To that, this limit is accepted by industry as mandatory for every commercial cell phone over the world, and real value of SAR of each cell phone model must be indicated in technical specification of the model. Unfortunately, SAR is rather sophisticated index for measurement. Moreover, only models of adult human head are currently used by industry for calculation of SAR, while real SAR values depend on a geometry and structure of tissues and, for example, was shown to be much higher for a child head than for the adult one [12–14].

Power density, or intensity of radiation, is much more direct and simple index as compared to SAR, although it does not estimate the specificity of interaction of EMR and the matter. Occupational exposure limits in microwave range according to ICNIRP are 10–50 W/m². Public exposure limits for microwaves according to ICNIRP recommendation were set to 2–10 W/m² (or 200–1000 $\mu\text{W}/\text{cm}^2$) depending on fre-

quency. For example, for GSM–900 MHz standard ICNIRP safety limit will be calculated as $450 \mu\text{W}/\text{cm}^2$ [11].

It is important to note that ICNIRP recommendations have no legal validity, as it is only a recommendation. Each country has their own national legislation in the field of electromagnetic safety, and national limits are rather different in different countries. Some countries such as the USA and Germany conformed national EMR limits to ICNIRP recommendation. Other countries have much tougher national limits as compared with ICNIRP guidelines. For example, for GSM–900 MHz standard MW safety limits are: in Italy, Russia and China — $10 \mu\text{W}/\text{cm}^2$, in Switzerland — $4 \mu\text{W}/\text{cm}^2$, in Ukraine — $2.5 \mu\text{W}/\text{cm}^2$ [1]. As we can see, some countries, including Ukraine, have extremely strict national safety limits. Such national positions are explained first of all by long-term national research traditions in a field of electromagnetic biology, and on experience in studying the non-thermal biological effects of this kind of radiation. On the other hand, some countries like Switzerland follow a strict precautionary principle (Better protect than sorry).

RADAR RADIATION AND CANCER PROMOTION

Substantial military and occupational data indicate a significant effect of pulse microwaves on cancer development and other pathological conditions in human. Accordingly, a statistically significant increase in immature red blood cells among workers exposed to a radar was reported [15]. In addition, radar-exposed workers had significantly lower levels of leukocytes and thrombocytes than workers distant from MW sources.

Among Polish soldiers (128 thousand personnel subjects aged from 20 to 59 years), soldiers of 20–29 years old exposed to radar microwaves during 1970–1979 had cancer incidence rates 5.5 folds higher than non-exposed soldiers [16]. The greatest rise of cancer cases was detected in blood-forming organs and lymphatic tissues: by 13.9 folds for chronic myelocytic leukemia and 8.6 folds for myeloblastic leukemia. The level of mortality among all exposed personnel was significantly higher than in unexposed: for colorectal cancer (observed-expected ratio, OER 3.2; 95 %), for cancer of esophagus and stomach (OER 3.2; 95 %), cancer of blood-forming system and lymphatic tissues (OER 6.3; 95 %) [17].

Almost two times more cases of cancer were indicated in the high-exposed American naval personnel served during the Korean War (1950–1954) as compared with the low-exposed subjects among 40 thousands of personnel [18]. Death rates for aviation electronic technicians, the group with the highest exposure rate, were significantly higher than those for the other personnel during the following years up to 1974 [15].

A very substantial increase in cancer incidence was also detected in commercial airline pilots. Thus, the standardized incidence ratio (SIR) for malignant melanoma cases was 10.2; 95.5 % for pilots of com-

mercial airlines in Iceland [19]. Significantly increased risks of acute myeloid leukemia (SIR 5.1), skin cancer, excluding melanoma (SIR 3.0) and total cancer (SIR 1.2) were observed also among Danish male jet pilots [20]. These data have been explained as a result of excess cosmic ionizing radiation or even excessive sun radiation during a leisure time. However, analysis of brain cancers among US Air Force personnel has revealed that non-ionizing radiation and particularly MW had significant effect on cancer development (odds ratio, OR 1.38; 95%), whereas ionizing radiation had negative association with cancer cases (OR 0.58; 95 %) [21]. To that, standardizing mortality ratio (SMR) for brain tumors was 2.1; 95 % among German male cockpit crew members (6,017 people) [22]. Cancer risk was significantly raised (risk ratio 2.2; 95%) among cockpit crew members employed for 30 years as compared to those employed for less than 10 years. In addition, Non-Hodgkin's lymphoma (NHL) was also increased (SMR 4.2; 95%) among male cabin crew members (20,757 people). Importantly, any increase in cancers associated with ionizing (cosmic) radiation was not detected in this cohort study.

In another report, six incident cases of testicular cancer occurred within a cohort of 340 police officers between 1979 and 1991 in Seattle, Washington, observed/expected ratio was 6.9; $p < 0.001$ [23]. Occupational use of hand-held radar was the only shared risk factor among all six officers, and all had a routine habit of keeping the radar gun directly in close proximity to their testicles. Similarly, in Ontario, Canada risk assessment among police officers exposed to radar devices for speed measurement (1,596 females and 20,601 males) revealed an increased risk among men for testicular cancer (SIR 1.3) and for melanoma (SIR 1.45; 95 %) [24].

In another study, eighty seven persons working with radars (and 150 matched control) were divided into risk groups according to frequencies of MW (200 KHz to 26 GHz) and power density ($8 \mu\text{W}/\text{cm}^2$ to $300 \mu\text{W}/\text{cm}^2$) [15]. Three specific radiation cataracts in persons working with extremely high MW exposure were identified. Lens changes were associated with level of exposure in different risk groups.

Other occupational studies revealed the highest risk ratio (2.6) for acute myelogenous leukemia in radio and radar operators among all occupational groups studied [25]. In addition, excessive risk for breast cancer was detected (SIR 1.5) among Norwegian female radio and telegraph operators (2,619 women) with potential exposure to radio frequency (405 kHz — 25 MHz) [26].

RADIATION FROM MOBILE COMMUNICATION SYSTEMS AND CANCER PROMOTION

Cell phones. A significant increase of risk of particular brain tumors in long-term (10 years or more) users of cell phones and cordless phones has been detected in series of epidemiological studies of Swedish oncologist Prof. L. Hardell with colleagues [27–33].

It is important that for a short-term use of cell phones similar effects were absent or less evident [4].

The risk of development of high-grade glioma has increased in more than 3 times (OR 3.1; 95 %) for bilateral users of cell phones and in more than 5 times (OR 5.4; 95%) for ipsilateral users after 10 years of using [34].

The risk of development of acoustic neuroma for bilateral users of cell phones was OR 2.9; 95% and OR 3.5; 95 % for ipsilateral users after 10 years of using [29].

Notably, the highest risk of brain tumors has been detected in the youngest users of cell phones (20–29-yr) among all analyzed age groups (20–80 years old), with OR 5.91; 95% for ipsilateral use of cell phones. The highest risk was associated with more than 5-year using period in the 20–29-yr age group for analog cell phones (OR 8.17; 95%) [28].

International multiyear Interphone project conducted under the management of the World Health Organization and substantially supported by industry, was an interview-based case-control study with 2708 glioma and 2409 meningioma cases and matched controls, conducted in 13 countries using a common protocol [35]. The results of study were rather controversial. For example, authors were forced to declare “a reduced odds ratio related to ever having been a regular mobile phone users was seen for glioma (OR 0.81; 95 %) and meningioma (OR 0.79; 95 %), possibly reflecting participation bias or other methodological limitations.” However, significantly increased risks of tumors development in “heavy” users of cell phones (with more than 1640 hours of using during less than four years) have been revealed in this study: for meningioma OR 4.8; 95 %, for glioma OR 3.77; 95% as compared with the matched controls [35]. One thousand and six hundred forty hours per four years means about one hour per day of a cell phone use. In this connection we can point to our data [36] that indicates amount of time which Ukrainian students (like students in other countries?) spend talking via cell phones every day. Our findings indicated that more than a half of them spend over one hour per day, and more than a quarter of them spend over two hours per day talking via cell phones every day.

Parotid gland, like a human brain, is another potential target for cell phone MW radiation during cell phone talks without hands-free devices. Thus, a study done by an Israeli team has indicated an association between a cell phone use and parotid gland tumors [37]. This study comprised 402 benign and 58 malignant cases of parotid gland tumors diagnosed in Israelis at age over 18 years in 2001–2003. The risk of parotid malignant tumors in intensive users of cell phones (for users with more than 5,479 hours of a use during less than five years) were OR 2.26; 95%. Recently new data have been published that totally a 4-fold increase of parotid malignant tumors in Israel during 1970–2006 took place, whereas other salivary glands tumors had been almost on a stable level

during that period of time [38]. Previously, a Finnish study has revealed the OR 5.0; 95% for salivary gland cancer among all Finland digital cell phone subscribers compared with control population after one-two years of a cell phone use [39].

The odds ratio for Non-Hodgkin's lymphoma of T-cell, cutaneous and leukemia types has been found for analogue-cell-phone users as 3.4; 95%; for digital-phone users 6.1; 95 %; and for cordless-phone users 5.5; 95% by L. Hardell group [40]. An American study indicated OR 1.6; 95 % for NHL in users of cell phones with a period of use over eight years [41].

Uveal melanoma (in analysis of 118 cases with uveal melanoma and 475 controls in Germany) has been indicated to have odds ratio 4.2; 95% for people probable/certain exposed to cell phone radiation [42].

Testicular cancer (seminoma) risk had odds ratio 1.8; 95% for men keeping a cell phone during “stand by” in ipsilateral trousers pocket [43]. The results have been based on 542 cases of seminoma in Sweden.

Base transmitting stations. During the last decades more than one and half million base transmitting stations for mobile communication have been installed over the world. However, the World Health Organization suggested a priority to study effects mainly of cell phones, while discouraging studies on the effects of transmitting stations (with an exception of years 2003–2006 when WHO recommended studies of possible effects of radiation of transmitting stations as well) [44]. This is probably the main reason why only a few publications on this particular problem can be found to date [45–49].

The comparison of cancer cases among people living up to 400 m from base transmitting station and people living further than 400 m from station during 1994–2004 was carried out in Germany [48]. A total increase of cancer cases among people living nearby to transmitting station over the control population was 1.26 times during the first five-year period (1994–1998), and 3.11 times during the second five-year period (1999–2004) of operation of the station. Particularly, in the second period the increase of cancer cases was statistically significant both as compared with the population from more distant area and with the expected background incidence.

Population (n=622) living in the area nearby (up to 350 m) the cell phone base transmitting station (850 MHz, 1500 watt of full power) during one year of operation and matched individuals (n=1222) from other area have been compared in Israel [47]. There were 4.15 times more cases of cancer in transmitted station area than in the rest of a city. Relative cancer rates for females were 10.5 for close to station area, 0.6 for control area and 1 for the whole town. Cancer incidence of women in close to base station area was significantly higher ($p < 0.0001$) as compared with the control area and the whole city. Keeping in mind that very significant increase in a number of cancer cases took place during only one year period, the authors of the study suggested that MW could provoke latent

cases of cancer in inhabitants of the area nearby transmitting station.

French and Spanish researchers also revealed that inhabitants living near base station for mobile communication (up to 300 m) developed significantly higher rates of many subjective symptoms of health like headache, fatigue, sleep disorder, depression as compared with the matched control from distant area [49, 50].

RODENT MODEL OF CANCER PROMOTION BY MICROWAVES

A highly representative research has been carried out at the University of Washington, Seattle commissioned by US Air Force [51]. The experimental rats (100 animals) were exposed during 24 months at 21.5 hours per day to 2,450-MHz pulsed microwaves at 800 pps with a 10 μ s pulse width. The pulsed microwaves were square-wave modulated at 8 Hz. An average SAR was 0.4 W/kg for a 200-g rat. It was a model of long-term irradiation of Air Force pilots to pulsed microwaves of radar systems. Totally 155 indexes of metabolisms were checked out during the study. As a result, the most expressive effect of long-term MW irradiation of animals was a dramatic increase in a level of cancer cases. In total, 3.6 folds more cancer cases were detected in irradiated animals than in matched control. Lymphoma cases were diagnosed in the irradiated animals 4.5 times more often than in the control group. In addition, benign tumors of adrenal were detected seven folds more often in the irradiated animals than in the control.

In the next study under US Air Force contract, 200 female C3H/HeJ mice were exposed for 21 months (22 h/day, 7 days/week) to a horizontally polarized 435 MHz pulse-wave (1.0 ps pulse width, 1.0 kHz pulse rate) RF radiation environment with an incident power density of 1.0 mW/cm² (SAR 0.32 W/kg), while 200 mice were sham-exposed [52]. Although under the conditions of this study, an exposure of mice prone to mammary tumors did not affect the incidence of mammary tumors, when compared with the controls, some other tumor cases increased markedly. For example, bilateral cases of ovary epithelial stromal tumor raised by five folds; multiple cases of hepatocellular carcinoma, raised 3 folds, and adrenal gland tumor cases (total) raised 1.63 folds.

In the third published study of this series [53] the same prone-mammary tumor mice were irradiated during 20 months to continuous wave 2450 MHz MW radiation with SAR from 0.3 to 1 W/kg (20 h/day, 7 days/week). A hundred mice were exposed, while 100 mice were used as sham-exposed. As a result, the exposed mice had higher level of mammary tumors (1.27 folds), and higher total level of all types of tumor (1.38 folds) as compared with sham-exposed; the difference between groups was statistically insignificant. Meanwhile, multiple mammary tumor cases occurred in exposed mice twice more frequently than in sham exposed.

In other study mice with high incidence of spontaneous breast cancer and mice treated with 3,4-benzopyrene (BP) were irradiated to continuous wave 2,450 MHz microwaves in an anechoic chamber at 5 or 15 mW/cm² (2 hours daily, 6 sessions per week, 3 months) [54]. Irradiation with MW at either 5 or 15 mW/cm² resulted in acceleration of development of BP-induced skin cancer. Microwaves-exposed mice with high incidence of spontaneous breast cancer developed breast tumors earlier than control. Authors indicated that the promotion of cancer development and lowering of natural antineoplastic resistance was similar in mice exposed to MW at 5 mW/cm² and chronically stressed by confinement, but level of cancer cases in animals exposed to 15 mW/cm² was significantly higher as compared to chronically stressed by confinement control.

And in well-known study of M. Ripacholi *et al.* (1997) transgenic mice moderately predisposed to develop lymphoma spontaneously have been used for exposure to MW of 900 MHz, with pulse repetition frequency of 217 Hz, incident power densities of 2.6–13 W/m², and average SAR of 0.13–1.4 W/kg [55]. One group of mice (101 females) has been exposed for two 30-min periods per day during 18 months. Another group of mice (100 females) has been a sham-exposed control. Lymphoma risk was significantly higher, more than twice, in the exposed mice than in the matched control (OR 2.4; 95 %). In particular, follicular lymphoma was the major contributor to the increased tumor incidence.

MICROWAVES AND CELL METABOLISM

Free radical species, including reactive oxygen species (ROS), is an intrinsic feature of cell metabolism [56–58]. But disturbance of redox balance, uncontrolled activation of free radical processes, overproduction of ROS and/or suppression of antioxidant defense in cell often are the important signals of some hazardous changes in cell metabolism [59, 60]. That is why data indicated oxidative effect of some factor is extremely important in risk-assessment research.

A significant increase of ROS and nitrogen oxide generation in cells under non-thermal intensities of MW has been detected both *in vivo* [61–67] and *in vitro* [68–72]. Possibilities of mitochondrial and membrane NADH oxidase dependent ways of ROS generation in exposed cells have been suggested [71, 72]. Accordingly, it was found that the first step in MW (875 MHz, 0.07 mW/cm²) interaction with model cells (Rat1 and HeLa) was mediated in the plasma membrane by NADH oxidase, which can rapidly (during the minutes) generate ROS [72]. ROS directly stimulate matrix metalloproteinases and allow them to cleave and release heparin-binding epidermal growth factor (EGF). This secreted factor activates the EGF receptor, which in turn activates the extracellular-signal-regulated kinase (ERK) cascade and thereby induces transcription and other cellular pathways. On the other hand, on the model of purified human

spermatozoa exposed to MW (1.8 GHz, SAR from 0.4 W/kg to 27.5 W/kg) a significant overproduction of ROS in mitochondria was detected, along with a significant reduction in motility and vitality of spermatozoa [71]. All observed effects were significantly correlated with SAR levels, suggesting that significant effects of MW exposure occurred under non-thermal levels of MW.

Therefore, MW can induce cellular oxidative stress, which in turn can cause cancer stimulation [57, 59]. To that, it is known nowadays that in addition to damage via oxidative stress, ROS in cells can play a role of a secondary messenger for certain intracellular signaling cascades which can induce oncogenic transformation [60].

DNA damage in cells exposed to low-intensive microwaves both *in vivo* and *in vitro* was demonstrated during the last years in more than 50 independent studies [73]. The most often method used for detection of DNA damage after the MW exposure was alkaline Comet Assay. A statistically significant increase of both single strand and/or double strand breaks of DNA has been detected in humans [74, 75], animal models [76–79] and cell cultures [76, 80–83] exposed to low intensity microwaves.

Recently, an oxygen damage of DNA in human spermatozoa through formation of 8-hydroxy-2-deoxyguanosine (8-OH-dG) under non-thermal microwaves irradiation *in vitro* has been demonstrated [71].

Consequently, as DNA mutation is a critical step in carcinogenesis and increased level of 8-OH-dG takes place in many tumors [60], the possibility of MW to initiate oxidative damage of DNA is extremely dangerous signal for risk-assessment studies.

Ornithine decarboxylase (ODC) significantly changes its activity under conditions of non-thermal microwave exposure [84–88]. It was one of the first markers of carcinogenesis revealed to be activated under the low intensity microwaves exposure. ODC is involved in processes of cell growth and differentiation, and its activity is raised in tumor cells. Although overexpression of ODC is not sufficient for transformation of normal cells into tumorigenic ones, an increased activity of the enzyme was shown to promote the development of tumors from pre-tumor cells [89].

DISCUSSION AND CONCLUSIONS

In this review we presented evidences for carcinogenic effects of low intensity microwaves. Both epidemiological and experimental data led us to a conclusion that at least under certain conditions the exposure to long term low intensity MW can lead to tumorigenesis. Supporting evidences come from statistically significant epidemiological data based either on long-term analysis, e.g., on mortality of US Navy personnel in 20 years after exposure during the Korean War [15], or on relatively short, one year exposure, e.g., by base transmitting station for mobile communication in Israel [47]. In the latter case we fully agree with the authors that MW exposure most likely results in acceleration

of pre-existed cancer development. It is of note here that the same conclusion was drawn in epidemiological research on fast increase cancer incidence among adult population in Colorado exposed to extremely low frequency radiation [90].

The main shortcoming of the most epidemiological data, both in military studies and in mobile communication risk assessment, is a lack of a strict dose measurement of exposure. We strongly suggest that in the forthcoming epidemiological studies the correct measurement of intensity and dosage of exposure should be obligatory. The example of a large-scale epidemiological research employing personal MW dosimeters can be found in recent studies in Germany [91–94]. On the other hand, we also realize that the levels of the MW exposure in contemporary epidemiological studies, at least in those which deal with mobile communication systems, were within the official “safety limits” set by appropriate national standards and ICNIRP recommendations. Therefore, taking into account the reviewed data, we conclude that the relatively long-term (e.g., 10 years) exposure to microwaves emitted from mobile communication devices operating within “safety limits” set by current regulating bodies can be considered as a potential factor for promotion of cancer growth. Indeed, in the most studies on rodents the intensity of MW exposure was appropriately measured, and in majority of them the MW intensity was below ICNIRP safety limits. Nevertheless, majority of these studies to a greater or lesser extent demonstrated obvious carcinogenic effects after long term exposure (up to 24 months). This further emphasizes that at least under certain conditions the exposure to both pulsed and continuous MW with intensities below the current official “safety limits” can indeed promote cancer development.

In addition, experimental evidences of involvement of typical markers of carcinogenesis like overproduction of reactive oxygen species or formation of 8-OH-dG under conditions of MW exposure further indicate potential danger of this type of radiation for human health. It is important to emphasize here that experimental data, especially obtained in studies *in vitro* often reveal significant biological effects even after short-term (e.g., only a few minutes) [72] and/or extremely weak intensity of exposure to MW (by several orders of magnitude lower than in ICNIRP recommendations) [95]. Taking these data into account we strongly suggest that currently used “thermal” assessment of potential hazards of MW exposure is far from being appropriate and safe.

Taken together, we state here that nowadays there is enough convincing data to appropriately assert that the long-term exposure to low intensity electromagnetic microwaves can indeed promote cancer development. To that, the official recommendations by ICNIRP and safety limits set by many national regulatory bodies for technical devices emitting microwave radiation, first of all for mobile communication systems, must be re-assessed according to the recent alarming

data; and additional studies for unprejudiced risk assessment must be carried out. At present, we strongly suggest for a wide implementation of precautionary principle for everyday microwave exposure that implies maximum restriction of excessive exposure.

CONFLICT OF INTEREST

The authors declare no conflict of interest.

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CITY OF MONTPELIER, VERMONT

- THE SMALLEST CAPITAL CITY IN THE UNITED STATES -

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April 30, 2012

Ms. Lara Merchant
4 Hebert Road
Montpelier, Vermont 05602

Dear Ms. Merchant,

I am writing to you as the chief point of contact with regard to concerns about radio frequencies in your neighborhood. Please distribute this letter to others who may be interested.

At your request, the city has been investigating the health impacts of a radio transmitter located on Hebert Road. On April 13, 2012 a site visit was conducted by Dr. William Irwin on behalf of the Vermont Department of Health. This visit was requested by the City of Montpelier in response to concerns expressed by you and others.

Dr. Irwin has issued a summary of that meeting and a report of his findings (attached). Based on this report, I am taking no action to remove the antenna as its transmissions fall within all acceptable limits and does not represent a threat to health or safety.

I recognize, however, that the presence of this antenna is causing stress among some residents. In an attempt to alleviate that stress, I have directed Public Works Director Todd Law to pursue the suggestions offered by Dr. Irwin with regard to raising or changing the angle of the antenna. Mr. Law will report back to me by May 9th with information relating to costs and feasibility of these alternatives.

I understand that this process has taken some time but it is important to make decisions based on information from the appropriate officials with the appropriate expertise.

Sincerely,


William Fraser
City Manager

cc: Mayor Hollar & City Council Members
Todd Law, Public Works Director
Robert Gowans, Fire Chief and Health Officer

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Agency of Human Services

Todd C. Law, PE
Director of Public Works
Montpelier, Vermont
City Hall, 39 Main Street
Montpelier, VT 05602

April 25, 2012

Dear Mr. Law,

This letter describes the Vermont Department of Health assessment of radio frequency radiation (RFR) emissions from a radio antenna used at a Montpelier Wastewater Pump Station on Judson Drive in Montpelier. The radio transmits periodically to send information from the pumping station to Montpelier Public Works. This station and its radio system are part of a network of similar pumping stations and radio systems in Montpelier. The radio and antenna system used at this location is of sufficiently low power that the Federal Communications Commission (FCC) does not require environmental evaluation of emissions as the emissions cannot physically exceed their limits on public exposure. This Health Department assessment confirms the actual emissions are less than the FCC limits.

Some people do not believe the FCC limits adequately protect the general public. At our site visit, several people living in the immediate vicinity of the antenna site expressed this perspective. The primary concern expressed by some is that levels of RFR less than the FCC limits may cause cancer. The VDH understands this perspective. The Department has reviewed the positions of expert panels, and much of the scientific literature used by these expert panels, and concurs with the conclusion of expert panels that there is insufficient evidence of cancer or any other adverse health effect at this time to warrant more restrictive public exposure limits than those of the FCC. The emissions of the Montpelier Public Works radio and associated antenna at Judson Drive comply with the FCC limits, and are therefore safe.

RFR Emissions Regulation

As with other radio transmitters like this one, the FCC is the regulating entity. The FCC limits are expressed in terms of thermal energy per unit surface area or what is called power density. The units of power density are watts per square meter (W/m^2) or submultiples. Commonly used submultiples are milliwatts per square centimeter (mW/cm^2) or microwatts per square centimeter ($\mu\text{W}/\text{cm}^2$). $1 \text{ W}/\text{m}^2 = 0.1 \text{ mW}/\text{cm}^2 = 100 \mu\text{W}/\text{cm}^2$. Documents provided to us by your office report measurements in microwatts per square meter ($\mu\text{W}/\text{m}^2$). While this submultiple is not commonly used, findings in this report are expressed in $\mu\text{W}/\text{m}^2$ to help make comparisons easier.



The FCC limits for RFR are dependent on the frequency of the RFR. According to documentation furnished by you from the radio manufacturer, the radio transmitter operates at a radio frequency of 450 to 470 megahertz (MHz). For the frequencies between 450 and 470 MHz, the FCC limits for members of the general public are between 3,000,000 and 3,133,333 $\mu\text{W}/\text{m}^2$. The lowest of these is the most restrictive, and is used for comparison to exposures near the Judson Drive radio transmitter antenna.

RFR Assumed Compliance

Based on documentation supplied by Electronics System Technology, the radio transmitter manufacturer, the maximum effective radiated power of the radio and antenna is less than 80 watts (W). As a Private Land Mobile Radio Services Specialized Mobile Radio of less than 1000 watts effective radiated power, this radio is licensed for use without requiring environmental evaluation. This exclusion from environmental evaluation is typical for transmitters that the FCC knows will not exceed its limits for members of the general public. Transmitters in this category do not have sufficient effective radiated power to exceed FCC limits where members of the general public may likely be exposed. We have interviewed the radio manufacturer engineer and reviewed the technical specifications of both the radio and the antenna used for this site, including the horizontal and vertical antenna emission patterns, and verified this exclusion is appropriate. Our field measurements below determined that the highest levels of RFR were in fact less than one-quarter the 3,000,000 $\mu\text{W}/\text{m}^2$ FCC limit for this frequency of RFR.

RFR Field Measurements

On April 13, 2012, Senior Radiological Health Specialist Linda Boccuzzo and I visited the Judson Drive site to take measurements of the RFR emitted from the radio antenna. We obtained RFR measurements at 19 locations and at various heights above the ground. Of the total of 78 measurements obtained, 45 were in a radial pattern measuring the RFR at two, six and ten feet above ground level at distances of 5 to 100 feet away from the antenna. Two additional measurements were made on the roof of the pump house 20 to 25 feet above the ground and five to ten feet below the center point of the antenna. Another seven were obtained inside and outside the home of a resident immediately across the street from the antenna in the direction of the main lobe of this directional antenna's transmissions. I offered to conduct similar surveys in other residences, but residents preferred to instead have a conversation about the antenna and RFR with neighbors.

Measurements were made with a Narda 8712 survey meter and a Narda 8742D probe. These instruments are designed specifically to measure RFR from sources in the frequency range used at this site, 450 to 470 MHz. It is designed to measure small fractions of the FCC limits. I was trained by Narda to use this and other RFR measurement instruments in 1998 and have conducted surveys of hundreds of RFR sources including AM and FM radio and UHF and VHF television broadcasting antennas, telecommunications antenna towers, radar installations, industrial RF heaters and RFR sources used in academic research.

As is expected from an antenna of this type, measurements of RFR were lowest at ground level near the antenna base. This is because antennas of this type, direction Yagi antennas, are designed to transmit signal greater distances using what is called gain to shape the antenna emissions toward the horizon, flattening the signal so less is cast on the ground or in other directions of lesser utility. Levels of RFR were found to be higher as measurements were taken further from the antenna base and where the

location of measurement was approaching the same elevation as that of the antenna itself. Because the pump house is by design situated at the bottom of terrain that slopes from numerous direction, as you move away from the pump house, you gain elevation. At one point, about 180 feet from the pump house and inside a private residence, measurements were taken very close to the horizontal and vertical centerline of the emissions because of the increasing elevation. These measurements were the highest obtained during the survey.

All RFR measurements indicate the antenna emissions are in compliance with FCC regulations. The highest levels of RFR measured were $800,000 \mu\text{W}/\text{m}^2$. This is about 23 percent of the maximum permissible exposure limit for uncontrolled environments as established by the FCC. The highest results were measured in the Judson Drive residence described previously. They were obtained inside the resident's living room about 150 feet from the antenna. Generally, RFR emissions reach a maximum at some distance down range of the antenna, and then start to drop off from there. This behavior was observed as measurements taken in the rear bedroom of the house, about 190 to 200 feet away were slightly lower at $700,000 \mu\text{W}/\text{m}^2$.

FCC Limits and Health Protection

The FCC limits on RFR are based upon recommendations of the National Council for Radiation Protection and Measurements (NCRP) and the Institute of Electrical and Electronics Engineers (IEEE). These recommendations are periodically revised based on committee reviews of the scientific literature. The recommendations for RFR exposure limits are to prevent what each group recognized as the lowest observable adverse effect – behavioral changes of test animals in reaction to the thermal effects of RFR. To prevent this kind of affect in humans, a limit for humans was set at one tenth of the RFR level that caused the thermally-driven behavioral effect in test animals. This limit is for workers who know they are being exposed to RFR. Limits for members of the public were set at one-fifth the occupational limit, fifty times lower than the thermally-driven behavioral effect level observed in test animals.

Few people argue about the efficacy of these limits to protect people from what are called the thermal effects of RFR, the same effects that result in the cooking of food in a microwave oven, another source of RFR. There is a serious debate about whether there are effects of RFR that occur at levels that do not cause heating. This debate has been active for more than twenty years, and the question of non-thermal effects, especially cancer, has been the focus of most RFR scientific research over this time. Neither the NCRP nor the IEEE has found the non-thermal effects RFR research compelling enough to prompt them to change their recommendations on exposure limits. The FCC also has not considered the non-thermal effect RFR research sufficient evidence to reduce their regulatory limits. Similar circumstances exist internationally, in individual countries and with multinational organizations including the International Commission for Non-ionizing Radiation Protection and the World Health Organization.

All these panels of experts have reviewed the scientific literature and concluded the evidence of non-thermal health effects of RFR is incomplete and insufficient to require a reduction in the RFR exposure limits. They also commit to continued review of new studies and the revision of standards and regulations should the science demonstrate a need. The Vermont Department of Health concurs with these national and international panels of experts.

Summary Findings and Recommendations

The radio transmissions from the Montpelier Public Works Department water pumping station at Judson Road in Montpelier complies with Federal Communications Commission regulations for radio frequency radiation emissions, both for the public and for workers. While there are some who argue these standards are insufficient, the vast majority of authoritative bodies of RFR experts around the world disagree.

It appears likely that the highest public exposures from the radio and antenna are in nearby residential structures, and this elevates the concerns about health impacts among some of these residents. If the antenna direction were changed so its directional lobe of emissions faced away from residences or the antenna height were increased significantly so the antenna centerline was 10 meters or more above the elevation of homes on neighboring properties, or both, the highest exposures would no longer likely exist in the homes. The Health Department would be glad to verify the emissions are indeed lower following these changes, should the City of Montpelier request this assistance.

Please contact me if you have any questions.

Sincerely,

A handwritten signature in black ink, appearing to read 'William E. Irwin', followed by a long horizontal flourish.

William E. Irwin, Sc.D., CHP
Radiological and Toxicological Sciences Program Chief

Cell phone radiation: Evidence from ELF and RF studies supporting more inclusive risk identification and assessment[☆]

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Abstract

Many national and international exposure standards for maximum radiation exposure from the use of cell phone and other similar portable devices are ultimately based on the production of heat particularly in regions of the head, that is, thermal effects (TE). The recent elevation in some countries of the allowable exposure, that is, averaging the exposure that occurs in a 6 min period over 10 g of tissue rather than over 1 g allows for greater heating in small portions of the 10-g volume compared to the exposure that would be allowed averaged over 1-g volume. There is concern that ‘hot’ spots, that is, momentary higher intensities, could occur in portions of the 10-g tissue piece, might have adverse consequences, particularly in brain tissue.

There is another concern about exposure to cell phone radiation that has been virtually ignored except for the National Council of Radiation Protection and Measurements (NCRP) advice given in a publication in 1986 [National Council for Radiation Protection and Measurements, Biological Effects and Exposure Criteria for Radiofrequency Electromagnetic Fields, National Council for Radiation Protection and Measurements, 1986, 400 pp.]. This NCRP review and guidance explicitly acknowledge the existence of non-thermal effects (NTE), and included provisions for reduced maximum-allowable limits should certain radiation characteristics occur during the exposure.

If we are to take most current national and international exposure standards as completely protective of thermal injury for acute exposure only (6 min time period) then the recent evidence from epidemiological studies associating increases in brain and head cancers with increased cell phone use per day and per year over 8–12 years, raises concerns about the possible health consequences on NTE first acknowledged in the NCRP 1986 report [National Council for Radiation Protection and Measurements, Biological Effects and Exposure Criteria for Radiofrequency Electromagnetic Fields, National Council for Radiation Protection and Measurements, 1986, 400 pp.].

This paper will review some of the salient evidence that demonstrates the existence of NTE and the exposure complexities that must be considered and understood to provide appropriate, more thorough evaluation and guidance for future studies and for assessment of potential health consequences. Unfortunately, this paper is necessary because most national and international reviews of the research area since the 1986 report [National Council for Radiation Protection and Measurements, Biological Effects and Exposure Criteria for Radiofrequency Electromagnetic Fields, National Council for Radiation Protection and Measurements, 1986, 400 pp.] have not included scientists with expertise in NTE, or given appropriate attention to their requests to include NTE in the establishment of public-health-based radiation exposure standards. Thus, those standards are limited because they are not comprehensive.

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1. Introduction

1.1. The current approach to exposure limits (based on heating and electric current flow in tissues)

It is universally accepted that radiofrequency radiation (RFR) can cause tissue heating (thermal effects, TE) and that extremely low-frequency (ELF) fields, e.g., 50

[☆] Disclaimer: The opinions expressed in this text are those of its author, and are not necessarily those of his employer, the U.S. Environmental Protection Agency.

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and 60 Hz, can cause electrical current flows that shock and even damage or destroy tissues. These factors alone are the underlying bases for present exposure standards. EMF exposures that cause biological effects at intensities that do not cause obvious thermal changes, that is, non-thermal effects (NTE), have been widely reported in the scientific literature since the 1970s including beneficial applications in development and repair processes. The current public safety limits do not take modulation into account and thus are no longer sufficiently protective of public health where chronic exposure to pulsed or pulse-modulated signal is involved, and where sub-populations of more susceptible individuals may be at risk from such exposures.

1.2. Modulation as a critical element

Modulation signals are one important component in the delivery of EMF signals to which cells, tissues, organs and individuals can respond biologically. At the most basic level, modulation can be considered a pattern of pulses or repeating signals which have specific meaning in defining that signal apart from all others. Modulated signals have a specific 'beat' defined by how the signal varies periodically or aperiodically over time. Pulsed signals occur in an on-off pattern, which can be either smooth and rhythmic, or sharply pulsed in quick bursts. Amplitude and frequency modulation involves two very different processes where the high-frequency signal, called the carrier wave, has a lower frequency signal that is superimposed on or 'rides' on the carrier frequency. In amplitude modulation, the lower frequency signal is embedded on the carrier wave as changes in its amplitude as a function of time, whereas in frequency modulation, the lower frequency signal is embedded as slight changes in the frequency of the carrier wave. Each type of low-frequency modulation conveys specific 'information', and some modulation patterns are more effective (more bioactive) than others depending on the biological reactivity of the exposed material. This enhanced interaction can be a good thing for therapeutic purposes in medicine, but can be deleterious to health where such signals could stimulate disease-related processes, such as increased cell proliferation in precancerous lesions. Modulation signals may interfere with normal, non-linear biological functions. More recent studies of modulated RF signals report changes in human cognition, reaction time, brain-wave activity, sleep disruption and immune function. These studies have tested the RF and ELF-modulated RF signals from emerging wireless technologies (cell phones) that rely on pulse-modulated RF to transmit signals. Thus modulation can be considered as information content embedded in the higher frequency carrier wave that may have biological consequences beyond any effect from the carrier wave directly.

In mobile telephony, for example, modulation is one of the underlying ways to categorize the radiofrequency signal

of one telecom carrier from another (TDMA from CDMA from GSM). Modulation is likely a key factor in determining whether and when biological reactivity might be occurring, for example in the new technologies which make use of modulated signals, some modulation (the packaging for delivery for an EMF 'message') may be bioactive, for example, when frequencies are similar to those found in brain wave patterns. If a new technology happens to use brain wave frequencies, the chances are higher that it will have effects, in comparison, for example, to choosing some lower or higher modulation frequency to carry the same EMF information to its target.

This chapter will show that other EMF factors may also be involved in determining if a given low-frequency signal directly, or as a modulation of a radiofrequency wave, can be bioactive. Such is the evolving nature of information about modulation. It argues for great care in defining standards that are intended to be protective of public health and well-being. This chapter will also describe some features of exposure and physiological conditions that are required in general for non-thermal effects to be produced, and specifically *to illustrate how modulation is a fundamental factor which should be taken into account in public safety standards.*

2. Laboratory evidence

Published laboratory studies have provided evidence for more than 40 years on bioeffects at much lower intensities than cited in the various widely publicized guidelines for limits to prevent harmful effects. Many of these reports show EMF-caused changes in processes associated with cell growth control, differentiation and proliferation, that are biological processes of considerable interest to physicians for potential therapeutic applications and for scientists who study the molecular and cellular basis of cancer. EMF effects have been reported in gene induction, transmembrane signaling cascades, gap junction communication, immune system action, rates of cell transformation, breast cancer cell growth, regeneration of damaged nerves and recalcitrant bone-fracture healing. These reports have cell growth control as a common theme. Other more recent studies on brainwave activity, cognition and human reaction time lend credence to modulation (pulsed RF and ELF-modulated RF) as a concern for wireless technologies, most prominently from cell phone use.

In the process of studying non-thermal biological effects, various exposure parameters have been shown to influence whether or not a specific EMF can cause a biological effect, including intensity, frequency, the co-incidence of the static magnetic field (both the natural earth's magnetic field and anthropogenic fields), the presence of the electrical field, the magnetic field, or their combination, and whether EMF is sinusoidal, pulsed or in more com-

plex wave forms. These parameters will be discussed below.

Experimental results will be used to illustrate the influence of each EMF parameter, while also demonstrating that it is highly unlikely the effects are due to EMF-caused current flow or heating.

2.1. Initial studies that drew attention to NTE

Several papers in the 1960s and early 1970s reported that ELF fields could alter circadian rhythms in laboratory animals and humans. In the latter 1960s, a paper by Hamer [2] reported that the EMF environment in planned space capsules could cause human response time changes, i.e., the interval between a signal and the human response. Subsequent experiments by a research group led by Adey were conducted with monkeys, and showed similar response time changes and also EEG pattern changes [3,4]. The investigators shifted the research subject to cats and decided they needed to use a radiofrequency field to carry the ELF signal into the cat brain, and observed EEG pattern changes, ability to sense and behaviorally respond to the ELF component of RFR, and the ability of minor electric current to stimulate the release of an inhibitory neurotransmitter, GABA, and simultaneous release of a surrogate measure, calcium ions, from the cortex [5,6]. At this time Bawin, a member of the research group, adopted newly hatch chickens as sources of brain tissue and observed changes in the release of calcium ions from *in vitro* specimens as a function of ELF frequency directly or as amplitude modulation ('am') of RFR (RFRam) [7–11]. Tests of both EMF frequency and intensity dependences demonstrated a single sensitive region (termed 'window') over the range of frequency and intensity examined. This series of papers showed that EMF-induced changes could occur in several species (human, monkey, cat and chicken), that calcium ions could be used as surrogate measures for a neurotransmitter, that ELF fields could produce effects similar to RFRam (note: without the 'am', there was no effect although the RFR intensity was the same), and that the dose and frequency response consisted of a single sensitivity window.

Subsequent, independent research groups published a series of papers replicating and extending this earlier work. Initial studies by Blackman, Joines and colleagues [12–25] used the same chick brain assay system as Bawin and colleagues. These papers reported multiple windows in intensity and in frequency within which calcium changes were observed in the chick brain experimental systems under EMF exposure. Three other independent groups offered confirmation of these results by reporting intensity and frequency windows for calcium, neurotransmitter or enolase release under EMF exposure of human and animal nervous system-derived cells *in vitro* by Dutta et al. [26–29], of rat pancreatic tissue slices by Albert et al. [30], and of frog heart by Schwartz et al. [31] but not frog-heart

atrial strips *in vitro* [32]. This series of papers showed that multiple frequency and intensity windows were a common phenomenon that required the development of new theoretical concepts to provide a mechanism of action paradigm.

2.2. Refined laboratory studies reveal more details

Additional aspects of the EMF experiments with the chick brain described by Blackman and colleagues, above, also revealed critical co-factors that influenced the action of EMF to cause changes in calcium release, including the influence of the local static magnetic field, and the influence of physico-chemical parameters, such as pH, temperature and the ionic strength of the bathing solution surrounding the brain tissue during exposure. This information provides clues for and constraints on any theoretical mechanism that is to be developed to explain the phenomenon. Most current theories ignore these parameters that need to be monitored and controlled for EMF exposure to produce NTE. These factors demonstrate that the current risk assessment paradigms, which ignore them, are incomplete and thus may not provide the level of protection currently assumed.

2.3. Sensitivity of developing organisms

An additional study was also conducted to determine if EMF exposure of chicken eggs while the embryo was developing could influence the response of brain tissue from the newly hatched chickens. The detailed set of frequency and intensity combinations under which effects were observed, were all obtained from hatched chickens whose eggs were incubated for 21 days in an electrically heated chamber containing 60-Hz fields. Thus tests were performed to determine if the 60-Hz frequency of ELF fields (10 V/m in air) during incubation, i.e., during embryogenesis and organogenesis, would alter the subsequent calcium release responses of the brain tissue to EMF exposure. The reports of Blackman et al. [19] and Joines et al. [25] showed that the brain tissue response was changed when the field during the incubation period was 50 Hz rather than 60 Hz. This result is consistent with an anecdotal report of adult humans, institutionalized because of chemical sensitivities, who were also responsive to the frequency of power-line EM fields that were present in the countries where they were born and raised [33]. This information indicates there may be animal and human exposure situations where EMF imprinting during development could be an important factor in laboratory and epidemiological situations. EMF imprinting, which may only become manifest when a human is subjected to chemical or biological stresses, could reduce ability to fight disease and toxic insult from environmental pollution, resulting in a population in need of more medical services, with resulting lost days at work.

3. Fundamental exposure parameters—to be considered when establishing a mode (or mechanism) of action for non-thermal EMF-induced biological effects

3.1. Intensity

There are numerous reports of biological effects that show intensity “windows”, that is, regions of intensity that cause changes surrounded by higher and lower intensities that show no effects from exposure. One very clear effect by Blackman and colleagues is 16-Hz, sine wave-induced changes in calcium efflux from brain tissue in a test tube because it shows two very distinct and clearly separated intensity windows of effects surrounded by regions of intensities that caused no effects [17]. There are other reports for similar multiple windows of intensity in the radiofrequency range [22,26,29,31]. Note that calcium ions are a secondary signal transduction agent active in many cellular pathways. These results show that intensity windows exist, they display an unusual and unanticipated “non-linear” (non-linear and non-monotonic) phenomenon that has been ignored in all risk assessment and standard setting exercises, save the NCRP 1986 publication [1]. Protection from multiple intensity windows has never been incorporated into any risk assessment; to do so would call for a major change in thinking. These results mean that lower intensity is not necessarily less bioactive, or less harmful.

Multiple intensity windows appeared as an unexpected phenomenon in the late 1970s and 1980s. There has been one limited attempt to specifically model this phenomenon by Thompson et al. [34], which was reasonably successful. This modeling effort should be extended because there are publications from two independent research groups showing multiple intensity windows for 50, 147, and 450 MHz fields when amplitude modulated at 16 Hz using the calcium ion release endpoint in chicken brains, *in vitro*. The incident intensities (measured in air) for the windows at the different carrier frequencies do not align at the same values. However, Joines et al. [23,24] and Blackman et al. [20] noted the windows of intensity align across different carrier frequencies if one converts the incident intensity to the intensity expected within the sample at the brain surface. This conversion was accomplished by correcting for the different dielectric constants of the sample materials due to the different carrier frequencies. The uniqueness of this response provides a substantial clue to theoreticians but it is interesting and disappointing that no publications have appeared attempting to address this relationship. It is obvious that this phenomenon is one that needs further study.

3.2. Frequency

Frequency-dependent phenomena are common occurrences in nature. For example, the human ear only hears a portion of the sound that is in the environment, typically from

20 to 20,000 Hz, which is a frequency “window”. Another biological frequency window can be observed for plants grown indoors. Given normal indoor lighting the plants may grow to produce lush vegetation but not produce flowers unless illuminated with a lamp that emits a different spectrum of light partially mimicking the light from the sun. Thus, frequency windows of response to various agents exist in biological systems from plants to homo sapiens.

In a similar manner, there are examples of EMF-caused biological effects that occur in a frequency-dependent manner that cannot be explained by current flow or heating. The examples include reports of calcium ion efflux from brain tissue *in vitro* by Blackman and Joines and colleagues at low frequency [15,19] and at high frequency modulated at low frequency [20,35,24]. An additional example of an unexpected result is by Liboff [36].

In addition, two apparently contradictory multiple-frequency exposure results provide examples of the unique and varied non-thermal interactions of EMF with biological systems. Litovitz and colleagues showed that an ELF sinusoidal signal could induce a biological response in a cell culture preparation, and that the addition of a noise signal of equal average intensity could block the effect caused by the sinusoidal signal, thereby negating the influence of the sinusoidal signal [37]. Similar noise canceling effects were observed using chick embryo preparations [38,39]. It was also shown that the biological effects caused by microwave exposures imitating cell phone signals could be mitigated by ELF noise [40]. However, this observation should not be generalized; a noise signal is not always benign. Milham and Morgan [41] showed that a sinusoidal ELF (60-Hz) signal was not associated with the induction of cancer in humans, but when that sinusoidal signal was augmented by a noise signal, basically transients that added higher frequencies, an increase in cancer was noted in humans exposed over the long-term. Thus, the addition of noise in this case was associated with the appearance of a health issue. Havas [42–44] has described other potential health problems associated with these higher frequency transients, termed “dirty power.” The bioactive frequency regions observed in these studies have never been explicitly considered for use in any EMF risk assessments, thus demonstrating the incomplete nature of current exposure guideline limits.

There are also EMF frequency-dependent alterations in the action of nerve growth factor (NGF) to stimulate neurite outgrowth (growth of primitive axons or dendrites) from a peripheral-nerve-derived cell (PC-12) in culture shown by Blackman et al. [45,46] and by Trillo et al. [47]. The combined effect of frequency and intensity is also a common occurrence in both the analogous sound and the light examples given above. Too much or too little of either frequency or intensity show either no or undesirable effects. Similarly, Blackman et al. [15] has reported EMF responses composed of effect “islands” of intensity and frequency combinations, surrounded by a “sea” of intensity and frequency combinations of null effects. Although the mechanisms responsible

for these effects have not been established, the effects represent a here-to-fore unknown phenomenon that may have complex ramifications for risk assessment and standard setting. Nerve growth and neurotransmitter release that can be altered by different combinations of EMF frequencies and intensities, especially in developing organisms like children, could conceivably produce over time a subsequent altered ability to successfully or fully respond behaviorally to natural stressors in the adult environment; research is urgently needed to test this possibility in animal systems.

Nevertheless, this phenomenon of frequency dependence is ignored in the development of present exposure standards. These standards rely primarily on biological responses to intensities within an arbitrarily defined engineering-based frequency bands, not biologically based response bands, and are solely based on an energy deposition determinations.

4. Static magnetic field—a completely unexpected complexity

The magnetic field of the earth at any given location has a relatively constant intensity as a function of time. However, the intensity value, and the inclination of the field with respect to the gravity vector, varies considerable over the face of the earth. More locally, these features of the earth's magnetic field can also vary by more than 20% inside manufactured structures, particularly those with steel support structures.

At the Bioelectromagnetics Society annual meeting in 1984 [48], Blackman revealed his group's discovery that the intensity of the static magnetic field could establish and define those oscillatory frequencies that would cause changes in calcium ion release in his chick brain preparation. This result was further discussed at a NATO Advanced Research workshop in Erice, Italy in the fall of 1984 and by publications from that meeting and subsequent research: Blackman et al. [14,18] and Liboff et al. [36,49,50]. Substantial additional research on this feature was reported by Liboff and colleagues [51,52,50]. Blackman et al. also reported on the importance of the relative orientation of the static magnetic field vector to the oscillating magnetic field vector [21] and demonstrated a reverse biological response could occur depending on parallel or perpendicular orientations of the static and oscillating magnetic fields [53].

There have been many attempts to explain this phenomenon by a number of research teams led by Smith [49], Blackman [15], Liboff [36,54], Lednev [55], Blanchard [56], Zhadin [57], del Giudice [58], Binhi [59–62], and Matronchik [63] but none has been universally accepted. Nevertheless, experimental results continued to report static and oscillating field dependencies for non-thermally induced biological effects in studies led by Zhadin [64,65], Vorobyov [66], Baureus Koch [67], Sarimov [68], Prato [69,70], Comisso [71], and Novikov [72].

With this accumulation of reports from independent, international researchers, it is now clear that if a biological

response depends on the static magnetic field intensity, and even its orientation with respect to an oscillating field, then the conditions necessary to reproduce the phenomenon are very specific and might easily escape detection (see for example, Blackman and Most [73]). The consequences of these results are that there may be exposure situations that are truly detrimental (or beneficial) to organisms, but that are insufficiently common on a large scale that they would not be observed in epidemiological studies; they need to be studied under controlled laboratory conditions to determine impact on health and wellbeing.

5. Electric and magnetic components—both biologically active with different consequences

Both the electric and the magnetic components have been shown to directly and independently cause biological changes. There is one report that clearly distinguishes the distinct biological responses caused by the electric field and by the magnetic field. Marron et al. [74] show that electric field exposure can increase the negative surface charge density of an amoeba, *Physarum polycephalum*, and that magnetic field exposure of the same organism causes changes in the surface of the organism to reduce its hydrophobic character. Other scientists have used concentric growth surfaces of different radii and vertical magnetic fields perpendicular to the growth surface to determine if the magnetic or the induced electric component is the agent causing biological change. Liburdy et al. [75], examining calcium influx in lymphocytes, and Greene et al. [76], monitoring ornithine decarboxylase (ODC) activity in cell culture, showed that the induced electric component was responsible for their results. In contrast, Blackman et al. [77,78] monitoring neurite outgrowth from two different clones of PC-12 cells and using the same exposure technique used by Liburdy and by Greene showed the magnetic component was the critical agent in their experiments. EMF-induced changes on the cell surface, where it interacts with its environment, can dramatically alter the homeostatic mechanisms in tissues, whereas changes in ODC activity are associated with the induction of cell proliferation, a desirable outcome if one is concerned about wound healing, but undesirable if the concern is tumor cell growth. This information demonstrates the multiple, different ways that EMF can affect biological systems. Present analyses for risk assessment and standard setting have ignored this information, thus making their conclusions of limited value.

6. Sine and pulsed waves—like different programs on a radio broadcast station

Important characteristics of pulsed waves that have been reported to influence biological processes include the following: (1) frequency, (2) pulse width, (3) intensity, (4) rise and fall time, and (5) the frequency, if any, within the pulse ON

time. Chiabrera et al. [79] showed that pulsed fields caused de-differentiation of amphibian red blood cells. Scarfi et al. [80] showed enhanced micronuclei formation in lymphocytes of patients with Turner's syndrome (only one X chromosome) but no change in micronuclei formation when the lymphocytes were exposed to sine waves (Scarfi et al. [81]). Takahashi et al. [82] monitored thymidine incorporation in Chinese hamster cells and explored the influence of pulse frequency (two windows of enhancement reported), pulse width (one window of enhancement reported) and intensity (two windows of enhancement reported followed by a reduction in incorporation). Ubeda et al. [83] showed the influence of difference rise and fall times of pulsed waves on chick embryo development.

6.1. Importance for risk assessment

It is important to note that the frequency spectrum of pulsed waves can be represented by a sum of sine waves which, to borrow a chemical analogy, would represent a mixture of chemicals, any one of which could be biologically active. Risk assessment and exposure limits have been established for specific chemicals or chemical classes of compounds that have been shown to cause undesirable biological effects. Risk assessors and the general public are sophisticated enough to recognize that it is impossible to declare all chemicals safe or hazardous; consider the difference between food and poisons, both of which are chemicals. A similar situation occurs for EMF; it is critical to determine which combinations of EMF conditions have the potential to cause biological harm and which do not.

Obviously, pulse wave exposures represent an entire genre of exposure conditions, with additional difficulty for exact independent replication of exposures, and thus of results, but with increased opportunities for the production of biological effects. Current standards were not developed with explicit knowledge of these additional consequences for biological responses.

7. Mechanisms

Two papers have the possibility of advancing understanding in this research area. Chiabrera et al. [84] created a theoretical model for EMF effects on an ion's interaction with protein that includes the influence of thermal energy and of metabolism. Before this publication, theoreticians assumed that biological effects in living systems could not occur if the electric signal is below the signal caused by thermal noise, in spite of experimental evidence to the contrary. In this paper, the authors show that this limitation is not absolute, and that different amounts of metabolic energy can influence the amount and parametric response of biological systems to EMF. The second paper, by Marino et al. [85], presents a new analytical approach to examine endpoints in systems exposed to EMF. The authors, focusing on exposure-induced lym-

phoid phenotypes, report that EMF may not cause changes in the mean values of endpoints, but by using recurrence analysis, they capture exposure-induced, statistically significant, non-linear movements of the endpoints to either side of the mean endpoint value. They provide further evidence using immunological endpoints from exposed and sham treated mice [86–88]. Additional research has emerged from this laboratory on EMF-induced animal and human brain activity changes that provides more evidence for the value of their research approach (Marino et al. [89–92], Kolomytkin et al. [93] and Carrubba et al. [94–98]). Further advanced theoretical and experimental studies of relevance to non-thermal biological effects are emerging; see for example reports by Binhi et al. [59–62], Zhadin et al. [64,99,65], and Novikov et al. [72]. *It is apparent that much remains to be examined and explained in EMF biological effects research through more creative methods of analysis than have been used before. The models described above need to be incorporated into risk assessment determinations.*

8. Problems with current risk assessments—observations of effects are segregated by artificial frequency bands that ignore modulation

One fundamental limitation of most reviews of EMF biological effects is that exposures are segregated by the physical (engineering/technical) concept of frequency bands favored by the engineering community. This is a default approach that follows the historical context established by the incremental addition of newer technologies that generate increasingly higher frequencies. However, this approach fails to consider unique responses from biological systems that are widely reported at various combinations of frequencies, modulations and intensities.

When common biological responses are observed without regard for the particular, engineering-defined EMF frequency band in which the effects occur, this reorganization of the results can highlight the commonalities in biological responses caused by exposures to EMF across the different engineering-defined frequency bands. An attempt to introduce this concept to escape the limitations of the engineering-defined structure occurred with the development of the 1986 NCRP radiofrequency exposure guidelines because published papers from the early 1970s to the mid 1980s (to be discussed below) demonstrated the need to include amplitude modulation as a factor in setting of maximum exposure limits. The 1986 NCRP guideline [1] was the one and only risk evaluation that included an exception for modulated fields.

The current research and risk assessment attempts are no longer tenable. The 3-year delay in the expected report of the 7-year Interphone study results has made this epidemiological approach a 10-year long effort, and the specific exposure conditions, due to improved technology, have changed so that the results may no longer be applicable to the current

exposure situation. It is unproductive to continue to fund epidemiological studies of people who are exposed to a wide variety of diversified, uncontrolled, and poorly characterized EMF in their natural and work environments. In place of the funding of more epidemiological studies should be funding to support controlled laboratory studies to focus on the underlying processes responsible for the NTE described above, so that mechanisms or modes of action can be developed to provide a theoretical framework to further identify, characterize and unify the action of the heretofore ignored exposure parameters shown to be important.

8.1. *Potential explanation for the failure to optimize research in EMF biological effects*

Unfortunately, risk evaluations following the 1986 NCRP example [1], returned to the former engineering-defined analysis conditions, in part because scientists who reported non-thermal effects were not placed on the review committees, and in the terms of Slovic [100] “Risk assessment is inherently subjective and represent a blend of science and judgment with important psychological, social, cultural, and political factors. . . . Whoever controls the definition of risk controls the rational solution to the problem at hand. . . . Defining risk is thus an exercise in power.” It appears that by excluding scientists experienced with producing non-thermal biological effects, the usually sound judgment by the selected committees was severely limited in its breadth-of-experience, thereby causing the members to retreat to their own limited areas of expertise when forced to make judgments, as described by Slovic [100], “Public views are also influenced by worldviews, ideologies, and values; so are scientists’ views, particularly when they are working at limits of their expertise.” The current practice of segregating scientific investigations (and resulting public health limits) by artificial divisions of frequency dramatically dilutes the impact of the basic science results, thereby reducing and distorting the weight of evidence in any evaluation process (see evaluations of bias by Havas [101], referring to NRC 1997 [102] compared to NIEHS 1998 [103] and NIEHS 1999 [104]).

9. Suggested research

Are there substitute approaches that would improve on the health-effects evaluation situation? As mentioned above, it may be useful in certain cases to develop a biologically based clustering of the data to focus on and enrich understanding of certain aspects of biological responses. Some examples to consider for biological clustering include: (1) EMF features, such as frequency and intensity inter-dependencies, (2) common co-factors, such as the earth’s magnetic field or co-incident application of chemical agents to perturb and perhaps sensitize the biological system to EMF, or (3) physiological state of the biological specimen, such as age or sensitive sub-populations, including genetic predisposition

as described by Fedorowicz et al. [105,106], and for human populations, recently reported by Yang et al. [107].

To determine if this approach has merit, one could combine reports of biological effects found in the ELF (including sub-ELF) band with effects found in the RF band when the RF exposures are amplitude modulated (AM) using frequencies in the ELF band. The following data should be used: (a) human response time changes under ELF exposure [2], (b) monkey response time and EEG changes under ELF exposure [3,4], (c) cat brain EEG, GABA and calcium ion changes induced by ELF and AM-RF [8,9,7,10,6,11,108,5], (d) calcium ion changes in chick brain tissue under ELF and AM-RF [8,9,7,10,13–15,21,16–18,12,19,20,22,35,23–25,11], and (e) calcium changes under AM-RF in brain cells in culture [26–28] and in frog heart under AM-RF [31]. The potential usefulness of applying biological clustering in the example given above even though AM is used, is that the results may have relevance to assist in the examination of some of the effects reportedly caused by cellular phone exposures which include more complex types of modulation of RF. This suggestion is reasonable because three groups later reported human responses to cell phone emissions that include changes in reaction times – Preece et al. [109,110], Koivisto et al. [111,112] and Krause et al. [113,114] – or to brain wave potentials that may be associated with reaction time changes—Freude et al. [115,116].

Subsequently, Preece et al. [117] tested cognitive function in children and found a trend, but not a statistically significant change in simple reaction time under exposure, perhaps because he applied a Bonferroni correction to his data (alpha for significance was required to be less than 0.0023). It would appear that a change in the experimental protocol might provide a more definitive test of the influence of exposure on simple reaction time because it is known that a Bonferroni correction is a particularly severe test of statistical significance, or as the author observed, “a particularly conservative criterion.”

Krause et al. [118] examined cognitive activity by observing oscillatory EEG activity in children exposed to cell phone radiation while performing an auditory memory task and reported exposure related changes in the ~4–8 Hz EEG frequencies during memory encoding, and changes in that range and also ~15 Hz during recognition. The investigators also examined cognitive processing, an auditory memory task or a visual working memory task, in adults exposed to CW or pulsed cell phone radiation on either the right or left side of the head, and reported modest changes in brain EEG activity in the ~4–8 Hz region, compared to CW exposure, but with caveats that no behavior changes were observed, and that the data were varying, unsystematic and inconsistent with previous reports (Krause et al. [119]). Haarala and colleagues conducted an extensive series of experiments, examining reaction time [120], short-term memory [121], short-term memory in children [122], and right versus left hemisphere exposure [123]. Although these studies did not

support the positive effects from exposure reported by others, they provided possible explanations for the apparent lack of agreement.

Other research groups have also examined the effects of cell phone radiation on the central nervous system, including Borbely et al. [124], Huber et al. [125], Loughran et al. [126], and D'Costa et al. [127], who found changes in sleep EEG patterns and other measures during or after short-term exposures, while others, such as Fritzer et al. [128] exposed for longer time periods found no changes in sleep parameters, EEG power spectra, correlation dimension nor cognitive function. The work of Pritchard [129] served as the basis to examining correlation dimensions, which is opening a potentially fertile avenue for investigation. Although this approach provides more indepth information on ongoing processes and function, it has not yet been used to address potential consequences associated with long-term cell phone use.

The papers published in the 1960s through 1991, described in earlier sections of this paper, foreshadowed the more recent publications in 1999 through 2008 showing response time changes, or associated measures, in human subjects during exposure to cell phone-generated radiation. It is unfortunate that essentially none of the earlier studies was acknowledged in these recent reports on cognition, reaction time and other measures of central nervous system processes. Without guidance from this extensive earlier work, particularly those demonstrating the variety of exposure parameter spaces that must be controlled to produce repeatable experiments, the development of the mechanistic bases for non-thermal effects from EMF exposures will be substantially delayed. The omission of the recognition of the exposure conditions that affect the biological outcomes continues as recently as the National Academy of Science 2009 publication [130] of future directions for research, which emphasizes the modest perspective in the results from committee members working at the limits of expertise, as anticipated by Slovic [100].

Let us hope that subsequent national and international committees that consider future directions for EMF research include members who have performed and reported non-thermal effects, in order to provide a broader perspective to develop programs that will more expeditiously address potential health problems as well as to provide guidance to industry on prudent procedures to establish for their technologies.

At present, we are left with a recommendation voiced in 1989 by Abelson [131] in an editorial in *Science Magazine* that addressed electric power-specific EMF, but is applicable to higher frequency EMF as well, to “adopt a prudent avoidance strategy” by “adopting those which look to be ‘prudent’ investments given their cost and our current level of scientific understanding about possible risks.”

10. Conclusions

There is substantial scientific evidence that some modulated fields (pulsed or repeated signals) are bioactive, which

increases the likelihood that they could have health impacts with chronic exposure even at very low exposure levels. Modulation signals may interfere with normal, non-linear biological processes. Modulation is a fundamental factor that should be taken into account in new public safety standards; at present it is not even a contributing factor. To properly evaluate the biological and health impacts of exposure to modulated RFR (carrier waves), it is also essential to study the impact of the modulating signal (lower frequency fields or ELF-modulated RF). Current standards have ignored modulation as a factor in human health impacts, and thus are inadequate in the protection of the public in terms of chronic exposure to some forms of ELF-modulated RF signals. The current IEEE and ICNIRP standards are not sufficiently protective of public health with respect to chronic exposure to modulated fields (particularly new technologies that are pulse-modulated and heavily used in cellular telephony). The collective papers on modulation appear to be omitted from consideration in the recent WHO and IEEE science reviews. This body of research has been ignored by current standard setting bodies that rely only on traditional energy-based (thermal) concepts. More laboratory as opposed to epidemiological research is needed to determine which modulation factors, and combinations are bioactive and deleterious at low intensities, and are likely to result in disease-related processes and/or health risks; however this should not delay preventative actions supporting public health and wellness. If signals need to be modulated in the development of new wireless technologies, for example, it makes sense to use what existing scientific information is available to avoid the most obviously deleterious exposure parameters and select others that may be less likely to interfere with normal biological processes in life. The current membership on Risk Assessment committees needs to be made more inclusive, by adding scientists experienced with producing non-thermal biological effects. The current practice of segregating scientific investigations (and resulting public health limits) by artificial, engineering-based divisions of frequency needs to be changed because this approach dramatically dilutes the impact of the basic science results and eliminates consideration of modulation signals, thereby reducing and distorting the weight of evidence in any evaluation process.

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Motor and psychological functions of school children living in the area of the Skrunda Radio Location Station in Latvia

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Abstract

This paper presents the results of experiments on school children living in the area of the Skrunda Radio Location Station (RLS) in Latvia. Motor function, memory and attention significantly differed between the exposed and control groups. Children living in front of the RLS had less developed memory and attention, their reaction time was slower and their neuromuscular apparatus endurance was decreased.

Keywords: Electromagnetic field; Adolescent; Motor reaction; Memory; Attention

1. Introduction

An early warning military radio location station (RLS) has operated for more than 25 years in a populated region of Skrunda, Latvia. However, the study of chronic effects of electromagnetic radiation on the population at Skrunda has only recently started. Studies of motor and psychological development of children and adolescents that live close to the RLS may provide evidence of effects.

The Skrunda RLS is an pulse radar station that operates at frequencies of 154–162 MHz. The duration of pulses is 0.8 ms and time between pulses is 41 ms, i.e. the pulses occur at a fre-

quency of 24.4 Hz [3,7]. The electromagnetic field (EMF) effect of this frequency range on human motor and psychological function is insufficiently studied, however, there are already data available on the inhibiting effects of EMF [2,5,6,8]. The literature indicates that EMFs may influence human motor and psychological processes [5,9].

This report summarises the results of a study of the development of some motor and psychological functions of children who were born and constantly live under conditions of chronic EMF exposure in the Skrunda area.

2. Materials and methods

2.1. Subjects and groups

The studies were performed on 966 children (425 males and 541 females) aged 9–18 years. A

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total of 609 children were examined in the Kuldīga and Saldus regions within a 20-km radius of the Skrunda RLS. Of these, 224 pupils live in directly exposed areas. The Skrunda RLS is located in a valley, and the exposed population lives on the slope in the direction of the field of view of the station (westward). Exposure decreases with distance from the radar [3], and field intensities behind the radar are background levels. The control group of 357 pupils lived in the Preiļi region. Girls and boys were divided into five age groups with 2-year intervals (Table 1).

According to the Ministry of Environment Protection and Regional Development of Latvia, both of these regions have similar and low pollution levels (Table 2) [1]. Both are agricultural, without major point sources of pollution, with the exception of small boiler houses.

For the populations of children living in front of the radar and behind it, and for the control group, groups of similar age and sex were selected. We examined similar social groups of farming communities, and 95% of subjects lived on small farms. The tests were carried out in the spring, from April to May.

The studies were performed with a psychophysiological diagnostic system 'Polytest-8802'. The

'Polytest-8802' is a specialised computer that uses reaction to determine human functional state. In total, 11 tests were used for each child. A rest break was included and the test duration was 70 min. Each test included twenty measurements, which were used to obtain the arithmetical mean, standard deviation and standard error of the mean [4].

2.2. Tapping-test

To evaluate the functional state of the neuromuscular system, we used a tapping-test. The children examined had to press two keys with their right and left hands at maximum rate for 30 s. The rate of key pressing per second was registered for each hand separately.

2.3. Reaction time

Red light diodes were used to present light stimuli at the centre of the table and on the left and right sides. The visible diameter of the light was 2.5 mm and the stimulus duration was 40 ms [4]. Sound stimuli were given with stereo earphones (intensity, 60 dB; stimulus duration, 100 ms; frequency, 1 kHz). The interval between both light and sound stimuli was randomised (2.5–4 s). The children had to rapidly press and release keys

Table 1

Mean age $\pm$ S.E. (years) of five groups of children from the Skrunda area, further classified into unexposed and exposed, and the Preiļi region (control group)

Region	Age group (years)				
	9–10	11–12	13–14	15–16	17–18
Skrunda, unexposed					
Females	9.7 $\pm$ 0.1	11.5 $\pm$ 0.1	13.7 $\pm$ 0.1	15.3 $\pm$ 0.1	17.4 $\pm$ 0.1
<i>n</i>	31	73	49	41	23
Males	9.8 $\pm$ 0.1	11.4 $\pm$ 0.1	13.5 $\pm$ 0.1	15.3 $\pm$ 0.1	17.3 $\pm$ 0.1
<i>n</i>	30	64	35	31	8
Skrunda, exposed					
Females	9.6 $\pm$ 0.1	11.4 $\pm$ 0.1	13.7 $\pm$ 0.1	15.1 $\pm$ 0.1	17.6 $\pm$ 0.1
<i>n</i>	14	26	40	41	17
Males	9.6 $\pm$ 0.1	11.4 $\pm$ 0.1	13.4 $\pm$ 0.1	15.3 $\pm$ 0.1	17
<i>n</i>	19	20	22	24	1
Preiļi, control					
Females	9.7 $\pm$ 0.1	11.5 $\pm$ 0.1	13.7 $\pm$ 0.1	15.3 $\pm$ 0.1	17.4 $\pm$ 0.1
<i>n</i>	26	53	49	38	20
Males	9.4 $\pm$ 0.1	11.3 $\pm$ 0.1	13.5 $\pm$ 0.1	15.4 $\pm$ 0.1	17.5 $\pm$ 0.1
<i>n</i>	25	54	47	30	15

Table 2
Estimated rates of emissions (tons/km²) from all sources in Kuldīga and Preiļi districts in 1991

Region	Particles	SO ₂	NO _x	CO	Total
Kuldīga	790.1	1052.8	80.7	571.5	2496.2
Preiļi	1250.7	2011.4	352.3	1195.8	4818

after stimuli. Presentation of stimuli from the table centre or binaurally (RTB) required the child to press both buttons simultaneously. When the stimulus was presented from the side of the table (RTL), or in one earphone, the subject had to press the key on the side corresponding to the stimulus. In the cross variant of the test (RTC), the subject had press the key at the side opposite that of the stimulus. The response time, duration of press contact and the number of errors were registered.

2.4. Attention

The capacity for attention switching was tested according to a modified Shulte's procedure. The procedure used a double-coloured table of 64 squares. Each square consisted of two numbers: large black colour and small red (index), as well as a response button. At the beginning of the test the monitor displayed a number which the child was required to find among the black numbers. When the required black number was found, the child was required to press the appropriate key and memorise the associated red number. This new number was then searched for among the black numbers and the process was repeated 20 times.

The stability and capacity to focus attention were studied with an 'entangled lines' test. The test table was covered with entangled lines. Each line began with a number on the left side and finishes with another number on the right side. The child was required to rapidly follow each line visually and press the button at its finish. The time taken to follow every line and the number of errors were registered.

2.5. Memory

Memory was tested by the capacity to remember numbers. During one test, three numbers

were displayed on a monitor at 1-s intervals. The child then entered the three numbers on the keyboard. This was repeated seven times, progressively increasing the number of numbers displayed from three to nine. The volume of operative memory was determined according to the formula $V = A + (m/n)$ where A is the largest numbers of digits in the operation which was successfully reproduced by the child in all experiments, n is the number of experiments, m is the number of correctly reproduced number series. During the experiment, a series of numbers of increasing complexity was presented, beginning with three digits and ending with nine. White digits of 6×10 mm, on a dark-grey background were presented on the computer monitor.

2.6. Statistics

Statistically significant differences were evaluated by Student's criteria for quantitative variables.

3. Results

Preliminary data analysis showed that among grade 9 children, there were 16% fewer boys in Skrunda, and 25% fewer in the area exposed to the Skrunda RLS. This is uncommon in Latvia for Grade 9 school children and the reasons for these differences are not known. The rates of all motor reaction (tapping-test and reaction time) tests in boys were better than in girls, both in exposed and control groups, and hence male and female groups were treated separately.

The reaction time to both sound and visual stimuli in the children living around Skrunda was somewhat longer than in Preiļi children, for both girls and boys, although the differences are statistically significant only for younger groups (Fig. 1). The duration of retention of keys in the pressed

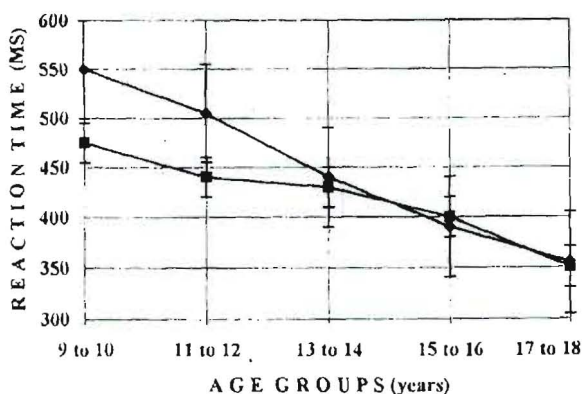


Fig. 1. Means $\pm$ standard errors of the cross response left hand reaction time (RT) to sound stimuli in children (female) in five age groups from Skrunda (♦) and Preilji (■). For ages 9-10 and 11-12 years, the differences are significant at $P < 0.05$.

state was also significantly longer for all age groups in Skrunda, compared with Preilji.

A similar tendency was also observed in memory and attention tests. In Skrunda, the memory and attention of children were worse than in Preilji, but the differences were not significant. In the tapping test (Fig. 2), boys and girls from Preilji performed better than those from Skrunda. Performance in this test improved with age.

More significant differences were observed when the Skrunda population was divided into

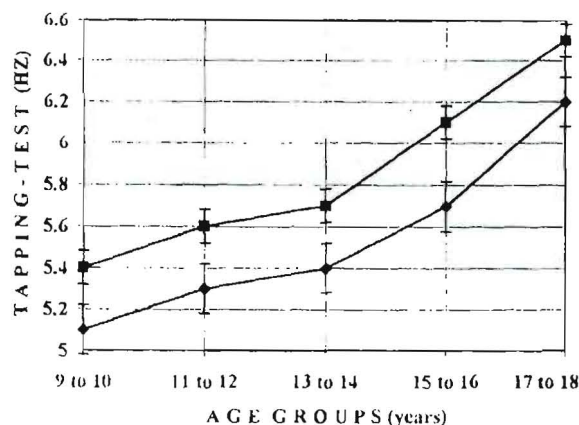


Fig. 2. Means $\pm$ standard errors of the tapping test frequencies of male children in five age groups from Skrunda (♦) and Preilji (■), using the left hand. The differences for all age groups are significant at $P < 0.05$.

exposed and unexposed groups and compared with the Preilji group. Memory (Fig. 3) and attention (Fig. 4) were considerably less ($P < 0.05$) in the children living in front of the Skrunda RLS. Motor reaction was also delayed in girls living in Skrunda, but not in boys (Fig. 5). For girls, the retention time of keys was almost always significantly longer for the Skrunda exposed group, compared with the unexposed group (Table 3). In males, however, only in some age groups for each test were the effects significant.

Every subject's address was registered, with the length of time they had lived in the given district. It was thus possible to determine the distance from the Skrunda RLS to the subjects' home. Generally, exposure decreases with distance from the RLS, but field intensities are extremely variable temporally and spatially due to factors such as local topography, operating regime, tree canopy, etc. [3]. For this reason, and the lack of large numbers of permanent field intensity recorders, it was not possible to measure the intensities at each home. There was a weak positive correlation (0.27, $P < 0.05$) between the distance from the RLS and rates achieved in the tapping-test and a negative correlation (-0.29 , $P < 0.01$) between the distance from the RLS and contact retention time in motor reaction. In this case, Pearson's coefficient was used.

4. Discussion

Measurements and calculations performed by the Air Material Command of the Royal Danish Air Force [7] demonstrated that the mean power density of the Skrunda RLS is insignificant. For example, at a distance of 3.7 km from the RLS the mean power density measured was only 3.205 mW/m^2 . However, the peak power density is 50 times higher (164.27 mW/m^2). It is more likely that the peak power density, rather than the mean value, is the factor which could cause effects on organisms. The literature lacks data on motor and psychological effects of weak pulsed radiofrequency fields of the range studied (154-162 MHz), with a pulse frequency of 24.4 Hz. This 24.4-Hz frequency coincides with that of

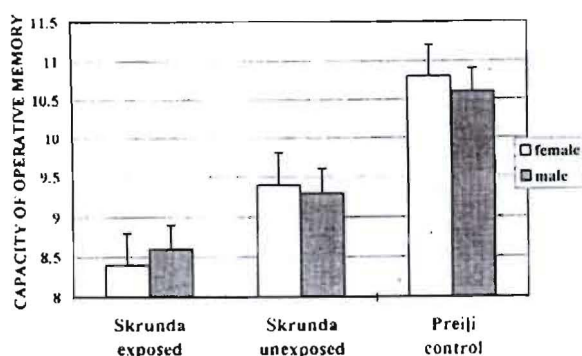


Fig. 3. Means $\pm$ standard errors of operative memory in male and female children aged 15-16 years, living in the Skrunda exposed and unexposed areas and the Preilji control area. The differences are significant ($P < 0.05$) between the Skrunda exposed and unexposed areas, as well as between the Skrunda unexposed and Preilji areas.

human electroencephalogram β -rhythms, and it is not excluded that low frequency pulses are one of the reasons for the observed alterations. Lyskov et al. [5] showed that low-frequency magnetic fields induced inhibition of motor and nervous process. Our earlier research [4] also demonstrated that a weak low frequency pulse EMF causes shifts in neurophysiological parameters, even after 15 min.

The weak correlations between the distance from the children's homes to the RLS, and the children's responses, are certainly consistent with the idea of an electromagnetic field effect. The

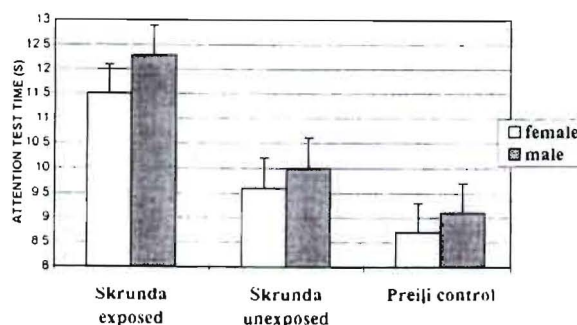


Fig. 4. Means $\pm$ standard errors of time of attention switching test duration in male and female children aged 15-16 years, living in the Skrunda exposed and unexposed areas and the Preilji control area. The differences are significant ($P < 0.05$) between the Skrunda exposed and unexposed areas, as well as between the Skrunda exposed and Preilji areas.

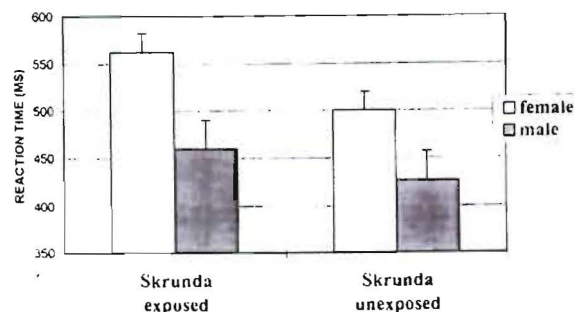


Fig. 5. Means $\pm$ standard errors of the cross response reaction time using the right hand to light stimuli in male and female children living in the Skrunda exposed and unexposed areas and the Preilji control area. The differences are significant ($P < 0.05$) only between girls living in the Skrunda exposed and unexposed areas.

exposure of each child cannot be monitored, due to spatially and temporally variable intensities, and the fact the subjects move out of and within the exposed zone. The children living in front of the Skrunda RLS have less developed memory and attention, slower reaction times and decreased endurance of neuromuscular apparatus. On the basis of the data obtained, one could propose the working hypothesis that the decreased endurance of neuromuscular apparatus, slower reaction time and less developed memory and attention are the results of chronic electromagnetic radiation effects. Evidence for a factor other than electromagnetic field having caused the observed results was not found, but its existence cannot be ruled out, for example, differences in the past experiences of children, local small pollution effects, differences in family behaviour, etc.

At present, we can only state that the children living in the exposed zone in front of the Skrunda RLS performed worse in the psychological tests given than the children living behind the RLS, and even worse again when compared with the control group.

The validity of a statement that the RFEM field at Skrunda has caused these differences can only be claimed with continuous and accurate assessment of dose, and close to exact standardisation of subjects. The measurement of dose is problematic, since the children move in and out

Table 3

Mean values $\pm$ S.E. of retention time of keys in the pressed state for right hands by male and female children from the Skrunda unexposed area and Skrunda exposed area, in reaction to sound stimuli presented binaurally and monaurally

Region	Age groups (years)				
	9–10	11–12	13–14	15–16	17–18
Biaural stimuli (RTB)					
<i>Female</i>					
Unexposed	214 $\pm$ 10	206 $\pm$ 8	164 $\pm$ 13	128 $\pm$ 8	126 $\pm$ 7
Exposed	250 $\pm$ 11	258 $\pm$ 12	228 $\pm$ 15	182 $\pm$ 14	167 $\pm$ 10
P-value	< 0.05	< 0.05	< 0.01	< 0.01	< 0.05
<i>Males</i>					
Unexposed	191 $\pm$ 9	182 $\pm$ 9	145 $\pm$ 11	105 $\pm$ 7	99 $\pm$ 6
Exposed	211 $\pm$ 10	223 $\pm$ 11	200 $\pm$ 8	156 $\pm$ 9	124 $\pm$ 10
P-value	NS	< 0.05	< 0.01	< 0.05	NS
Monoaural stimuli (RTL)					
<i>Female</i>					
Unexposed	224 $\pm$ 9	220 $\pm$ 10	221 $\pm$ 11	173 $\pm$ 10	192 $\pm$ 10
Exposed	265 $\pm$ 11	239 $\pm$ 11	249 $\pm$ 16	219 $\pm$ 15	224 $\pm$ 10
P-value	< 0.05	< 0.05	NS	< 0.05	< 0.05
<i>Male</i>					
Unexposed	212 $\pm$ 10	208 $\pm$ 9	202 $\pm$ 11	190 $\pm$ 12	110 $\pm$ 12
Exposed	243 $\pm$ 11	227 $\pm$ 10	210 $\pm$ 9	202 $\pm$ 11	133 $\pm$ 11
P-value	< 0.05	NS	NS	NS	NS
Cross variant of test (RTC)					
<i>Female</i>					
Unexposed	209 $\pm$ 11	197 $\pm$ 8	221 $\pm$ 11	199 $\pm$ 11	222 $\pm$ 10
Exposed	259 $\pm$ 14	238 $\pm$ 10	246 $\pm$ 11	237 $\pm$ 12	239 $\pm$ 11
P-value	< 0.05	< 0.05	< 0.05	< 0.05	< 0.05
<i>Male</i>					
Unexposed	199 $\pm$ 9	175 $\pm$ 8	200 $\pm$ 11	170 $\pm$ 7	199 $\pm$ 10
Exposed	232 $\pm$ 10	207 $\pm$ 11	221 $\pm$ 8	191 $\pm$ 9	181 $\pm$ 9
P-value	< 0.05	NS	NS	NS	NS

RTL, key pressed at same side as stimulus; RTC, key pressed at opposite side as stimulus; NS, not significant.

of the radiation zone, and the temporal changes in intensity are high [3]. However, the results presented, especially the weak correlation between performance and distance to the RLS, certainly suggest that this path of research is worthwhile. Further work is continuing to increase the sample size and to attempt to arrive at estimations of dose.

Acknowledgements

The authors extend their thanks to G. Brūmelis for improving the language of the text, and to I. Nunéviča, a teacher at the Skrunda 1 High School,

for logistical help during the project. Financial assistance was obtained from the Latvian Science Council Project Nr. 136.69.

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Minutes of the Montpelier City Council Meeting

April 18, 2012

City Council Chambers, Montpelier City Hall

In attendance: Mayor John Hollar, City Councilors Andy Hooper, Thierry Guerlain, Alan Weiss, Angela Timpone, Sarah Jarvis and Tom Golonka and City Manager Bill Fraser. City Clerk John Odum acted as Secretary of the Meeting.

The Mayor called the meeting to order at 6:58 PM

12-108/12-109 As there were no items for the Council under General Business, the Mayor moved the Council's attention immediately to item 3, consideration of the Consent Agenda. The Mayor indicated that there were two items to add: approving the bid for the bike path repair and to approve the annual financial plan for town highways. He also indicated that item b (the declaration of intent to reimburse certain expenditures relating to the Carr Lot from the proceeds of indebtedness) would be removed at the request of Councilor Weiss (this item was tabled at the previous meeting).

The City Clerk took a moment to make a correction (a reference to Planning Director Hallsmith was written with Councilor Weiss's name) and explain an apparent redundancy in liquor license renewals.

Councilor Jarvis moved the new Consent Agenda be approved with the Clerk's corrections. Councilor Timpone seconded. The motion passed unanimously.

12-110 The Mayor directed the Council to Item 4, the second part of a two part hearing considering six amendments to the city's Code of Ordinances in regards to parking. Public Works Assistant Director Tom McCardle addressed the amended proposal which eliminated the Liberty Street change. Other changes were made in response to Council and public concerns expressed at the previous public hearing. He also indicated he had reached out to residents in the Redstone area.

The changes in the Bailey/Clarendon avenue area were changed with feedback from residents (McCardle noted help from Betty Woods and "Mr. Atkins."), resulting in a proposal that eliminates parking on the south side, and allowing parking on the north, where the sidewalk is, in a combination of year-round and seasonal parking restrictions.

McCardle moved on to another proposal which had met with concerns from the Council. The sight distance for traffic turning onto College Street from Arsenal was remeasured. He noted that the department's recommendations for changes have to be based on professional standards and guidelines, which some of the Council's preferences and concerns (particularly Councilor Guerlain's and Mayor Hollar's) regarding the number of parking spaces to be removed

did not conform to. McCardle did remind the Council that it was free to make changes without being bound by the same standards and guidelines.

The College/Arsenal proposal, along with the remaining proposed parking changes (on the Barre-Nelson Street intersection, State Street, and Towne Hill Road) were forwarded for 2nd reading approval without change. Director McCardle reminded the Council that the owner of Jan's Beauty Boutique on the Barre-Nelson Street corner had requested that the city propose parking time restrictions on the remaining available spaces in front of the business. At Mayor Hollar's question, McCardle indicated he would be returning to the Council with such a proposal at some later date.

Councilor Guerlain moved that the modified proposals offered for second reading be adopted, but with only one parking space removed from the south corner of College and Arsenal Streets, rather than two. Councilor Timpone seconded. The motion passed unanimously at 7:10 PM.

- 12.109 b) At 7:11 PM, Councilor Jarvis moved that the Declaration of Intent to reimburse, placed on the table at the previous meeting, be taken off the table. Councilor Hooper seconded, and it was unanimously agreed to. Councilor Jarvis then moved that the item be approved, with a second by Councilor Timpone.

Mayor Hollar called for discussion. Councilor Weiss indicated he had spoken with Attorney Paul Giuliani who felt the item was an Internal Revenue Code responsibility which he believes is archaic.

Councilor Weiss then inquired as to what capital expenditures is the city hoping to recover and in what amount. City Manager Fraser indicated there could be engineering or other costs relating to the project that could be incurred before the bond funds become available. After Weiss received clarification on the process of paying for such expenses, he asked whether it was considered part of applicable pre-bond expenditures to reimburse city employees time. Fraser indicated that it typically was not.

With no further discussion, Mayor Hollar called for the vote. The motion to approve passed unanimously at 7:15 PM.

- 12-111. The Mayor directed the meeting to Item 5, the consideration of the update and project plan for the District Heat project. City Manager Fraser opened with a Power Point presentation reviewing the scope of the original plan as well as the proposed modifications, and what other modifications may look like and cost. The presentation also reviewed funding sources and gave a perspective on what the different approaches, discussed the last time the matter came before the Council, would mean financially for the city, given the available project balance of \$4.038 million.

Fraser noted in his presentation that the option the City wished to pursue (removing the High School from the initial project and bringing in commitments from private customers downtown,

including adding an extension to include Union Mutual) would leave \$626,000 in a hedge/contingency fund. He also reviewed projected costs and profits on the project going into future years.

Fraser reviewed the list of private and non-city public interests who have agreed in principle, or have made firm commitments to participate in the system (letters of intent and commitment from these entities were included with the agenda), noting that not all bodies have been worked with comprehensively enough to create that commitment.

Fraser reviewed the costs, sources of revenue, and projections – including where early payments will come from (Clean Energy Development Fund rather than property tax bond money). Fraser would like to include a loan or grant program for smaller properties to connect. A phased implementation of the overall deployment system could also be appropriate to bring in other areas. No final project should exceed budget or projections. In August or September, bids should be ready for review, at which time the Council could choose to move forward or not.

Councilor Hooper inquired as to when the system would “break even,” creating a brief exchange between Hooper, Fraser, and Councilor Golonka over the target of the question, given past reports on the original deployment model. Fraser indicated the first year projected surplus covers the deficit in the first several years. At the Mayor’s request, the City Manager explained the projections in detail, noting that the project is “cash positive” (assuming only five customers) from year one. Hooper further inquired about assumptions in the change in cost of fuel, which lead to a clarification about the nature of charges to customers.

At the Mayor’s suggestion, the City Manager laid out how the project model as presented represented no financial risk to taxpayers. The City Manager explained the financial commitments, indicating there were no major risks that he could think of. He also indicated that the city was not committed to further payments to the state on the project if it did not move forward.

Councilor Golonka asked about the letters of commitment from potential customers. Making particular note of Union Mutual and Vermont Mutual, he asked (and expressed concern) about incentives that have been or could be offered to business to participate. City Manager Fraser indicated the city was not in a financial position to make offers, and would not do so in any event. He further explained that committed potential customers would pay the full costs of connecting to the system, with the exception of Union Mutual which requires the construction of a new segment (which would also pay itself off).

Councilor Golonka and City Manager Fraser’s exchange continued. Golonka noted that the new commitments from private customers was new revenue in the model, and he and Fraser clarified the financial distinctions between the new model and the previous one with the high school, as well as the basis for some of the user-related costs the city was expecting to pay into the system.

Councilor Guerlain asked if Union Elementary would need expensive upgrades to participate in the system. The City Manager indicated he did not know particulars, but that he understood there were connection issues. Guerlain expressed concern about the school being able to afford that, while Fraser expressed his understanding that the Union system was in need of major renovations regardless, and that the project could be rolled out in phases, allowing the school to be brought in at a later point in the construction of the project. Fraser acknowledged the school's budget could be an issue.

Councilor Guerlain asked about what a discrepancy in the power point presentation. Fraser explained the user number assumptions underlying the distinction.

The Mayor opened up the floor to the public for comments. Several citizens rose to speak.

Side Judge Barney Bloom affirmed the intent of the County Courthouse to participate in the project, and reminded Councilors of the necessity of creating long term solutions that may not yield substantial payoffs in the short run

Bill Brown of 33 Foster Street supported the City Manager's roadmap for moving forward, noting the effects of climate change, wars for control of oil resources, and oil price volatility.

Jack McCullough, the Housing Task Force Chair, also urged approval of the City Manager's plan, noting the project's environmental benefits and suggesting it could support economic development and the potential to develop space above Aubuchon as housing.

Johanna Miller shared her support for the project, citing her membership in the Montpelier Energy Committee, her professional role in coordinating Energy Committees statewide, and her role as parent looking towards her child's future. She also shared an anecdote to illustrate her concern that many are becoming dangerously cynical about efforts to fight climate change, and further noted the strong support the project received at the ballot box

Harris Webster of Cityside Drive observed that energy projects have risks and take a long time, and that district heat was worth the risks.

Barry McPhee - a member of the Energy Advisory Committee – wanted to address his comments to councilors leaning against the project and asked for clarification that the vote to continue at this point was low risk to the city (Councilor Timpone replied that the vote was “no risk”). He noted that the project would reduce heating costs and provide cost stability to customers.

Tino O'Brien of Clarendon Avenue noted he was on the initial volunteer committee to develop the district heat project, and wants to see the “low-risk” scenario laid out by the City Manager go forward

Councilor Jarvis moved that the City Council “authorize the City Manager to proceed with the District Heat project, including final design work, as per the plan outlined in the Manager's memo dated 4/13/12, and direct the City Manager to review bid estimates and overall project

status with City Council prior to releasing bid requests.” Councilor Timpone seconded. The mayor called for discussion.

Councilor Weiss asked for clarification on the scope of the vote. City Manager Fraser indicated that this vote authorized development of the new model, but that final bids with firm costs would be returned to the Council before going forward, at which time the Council would have the opportunity to step away from the project entirely. He also confirmed that he was obliged by the motion on the floor to return to the Council with design details before releasing an RFP for the work.

Councilor Golonka commented that since there was no risk of losing any money with a vote in favor of the project, he was comfortable supporting the motion to provide direction for the next couple months leading into the next Council meeting where the costs and benefits of continuing to move forward can be discussed by the Council. He noted he was not impressed by the “Letter of Intent” from potential customers, but very impressed by the “Letters of Commitment.”

Mayor Hollar noted that he had been a supporter of the project in the past, but felt it had clear problems when he came to office. He went on to speak supportively of it and joined Councilor Timpone in applauding the City Manager for pulling it all together.

City Manager Fraser recognized the contributions of Harold Garabedian, Ken Russell, and Gwendolyn Hallsmith

Councilor Guerlain called the revised plan a good step forward.

At 8:09 PM. the motion passed 5-1, with Councilor Hooper opposed.

- 12-112. Councilor Weiss reported that area towns have committed about \$40,000 towards the next stage in regional emergency dispatching services. Next stage is working on wording for an RFP that presents a fair formula for all parties. Secondly, Weiss noted a bequest left by former Montpelier Mayor Sheridan that is used for a scholarship fund, eligible for Montpelier and U32 High School students. Applications are due May 7.

Councilor Guerlain reported that he and Councilor Timpone met with GMTA representatives and determined that the circulator bus has 13,700 boardings annually, and that Montpelier’s cost per fare was \$2.92. Timpone noted that this route was doing better than any other.

- 12-113. Mayor Hollar clarified the format of the next discussion on goals and priorities and asked councilors to consider the topics they’d like discussed.

- 12-115/116. City Manager Fraser noted the possibility of high rains for the coming weekend and stated that his team was prepared for any potential flooding.

At 8:20 PM, Councilor Jarvis moved for adjournment. Councilor Timpone seconded. The motion was approved unanimously.

For City Council Consent Agenda 5/9/12							
FEE INCREASE PROPOSALS for Montpelier Senior Activity Center						<u>Notes</u>	
FY 2013 starting July 2012							
Approved by Advisory Board 5/2/12							
						Membership benefits include informational packet,	
<u>Member Dues</u>	<u>Current</u>		<u>PROPOSED</u>			ability to register for classes, activities, trips	
Montpelier	\$10		\$15	\$5 increase		monthly (and weekly for elist) newsletter in preferred form	
						facility amenities: computers, copying, coffee	
Supporting Towns (Berlin, Calais, E. Montpelier, Middlesex, and Worcester)	\$25		\$15	\$10 decrease *		* in the past, Supporting Town members paid the higher dues and then the Montpelier rate for classes -- this is being reversed to give these members a one-time discount that is approximately the value of their Town's appropriation (\$10-20/member)	
Other Towns	\$25		\$30	\$5 increase			
<u>Class Fees</u>	<u>Current</u>		<u>PROPOSED</u>				
Montpelier (under 2 hours)	\$17		\$18	\$1 increase		shorter classes include most regular classes	
Montpelier (2 hours or more)	\$17		\$22	\$5 increase		longer classes include Painting, RugHooking, Strong Living	
Supporting Towns (under 2 hours)	\$17		\$26	\$9 increase *		These members will be the hardest hit if they sign up for many classes since they will now only get a one time "discount" -- for dues	
Supporting Towns (2 hours or more)	\$17		\$30	\$13 increase *			
Other Towns (under 2 hours)	\$25		\$26	\$1 increase		based on calculations for current quarter, proposed changes will reduce average class subsidy from 61% to appr. 53% and quarterly class deficit from \$10,500 to \$8,900 (appr. \$6500 annual deficit reduction / revenue increase)	
Other Towns (2 hours or more)	\$25		\$30	\$5 increase			
<u>OFF SITE ACTIVITIES</u>	<u>Current</u>		<u>PROPOSED</u>				
						Film is currently covering its costs	
FILM Montpelier	\$30		\$30	no change		since we raised the fee in Jan. to cover Savoy rental	
FILM Supporting Towns	\$30		\$45	\$15 increase		The cost for instructor and theater rental: \$720-800/quarter	
FILM Other Towns	\$45		\$45	no change		Per member cost roughly \$30/member	
(Continued on next page)							

FIF Swimming Montpelier	\$5		\$15	\$10 increase		Actual cost: \$90/hour, \$3500/quarter	
FIF Swimming Other Towns	\$50		\$60	\$10 increase		if we consider water aerobics revenue, then cost dec. to \$3145	
						or for 30 people, \$105/person	
						10 of 28 swimmers are non-Montpelier this quarter	
						We are also looking into punch card options and other sites	
FIF Water Aerobics Montpelier	\$25		\$30	\$5 increase		actual cost: included in cost of pool rental - nothing extra for instruction	
FIF Water Aerobics Other Towns	\$35		\$40	\$5 increase			
FIF Tennis Montpelier	\$35		\$60	\$25 increase		actual cost: was \$3000/quarter for 2 courts, 2 hours, 2x week	
FIF Tennis Other Towns	\$82		\$120	\$38 increase		(\$120/day) decreasing to 1 hour cuts cost in half (\$60/day)	
						extremely expensive per member, so cancelling until October	
						also exploring options with punch cards and 2 month sessions rather than 3	
FIF Gym Monthly Benefit Montpelier	\$25		\$30	\$5 increase		actual cost: \$40	
FIF GYM Monthly Benefit Other Towns	\$35		\$40	\$5 increase			
FIF Punchcards Montpelier	\$30		\$35	\$5 increase		actual cost: \$65	
FIF Punchcards Other Towns	\$60		\$65	\$5 increase			
BOWLING Montpelier	\$25		\$30	\$5 increase		actual cost appr. \$50-55 per person (varies by use)	
BOWLING Other Towns	\$52		\$55	\$3 increase			

227 Leap Frog Hollow
Montpelier, VT 05602

April 27, 2012

William Fraser
Montpelier City Manager
Montpelier, VT 05602

RE: Application for Noise Variance

Dear Mr. Fraser:

Pursuant to Article X, Section 11- 1005 of the City of Montpelier Code of Ordinances, I request a variance from Article X – Noise control – for Saturday, June 2, 2012 from 5 PM to 10 PM at my residence of 227 Leap Frog Hollow. At that time a band, Rusty Romance, will be playing.

I request a hearing to for this variance at the City Council meeting of May 9, 2012. I will notify the following property owners on or before April 28, 2012 of the City Council meeting of May 9, 2012 which is 10 days prior to the hearing in accordance with the Article X, Section 11- 1005 of the City of Montpelier Code of Ordinances.

Certified List of Property Owners within 250 feet of activity site:

Dan Gass and Carole Hersam
97 College Street

Lloyd Richards and Cameron O'Connor
103 College Street

Craig Jarvis, Trustee
36 Woodrow Avenue

Barbara and Sheldon Prentice
35 Woodrow Avenue

David and Stacy Nelson
48 Coolidge Street

Cynthia Joslyn
117 Towne Hill Road

Respectfully submitted,


James Nagle

Sandy Pitonyak

From: Todd Law
Sent: Friday, April 27, 2012 11:34 AM
To: Sandy Pitonyak; Anthony Facos; ROBERT GOWANS
Subject: RE: Party

The only thing that I can see is that they might want to notify the neighbors on McKinley and Hinkley as they are fairly close as the crow flies?? The noise might carry across the ravine?

I have no issues with anything that would concern public works.

Thanks,

Todd

Sandy Pitonyak

From: Anthony Facos
Sent: Friday, April 27, 2012 12:33 PM
To: Sandy Pitonyak; ROBERT GOWANS; Todd Law
Cc: William Fraser
Subject: RE: Party

I agree with Todd about the additional notifications. but otherwise looks good on our end.

Chief Tony Facos

Sandy Pitonyak

From: ROBERT GOWANS
Sent: Tuesday, May 01, 2012 10:56 AM
To: Sandy Pitonyak
Subject: RE: Party

I have no problems with this request.

Robert A Gowans

Fire Chief
City of Montpelier Fire and Emergency Services

To: Mayor John Hollar
Members of the City Council
City Manager William Fraser

From: The Montpelier Reapportionment Committee: Nick Marro,
Chair; Mary Alice Bisbee, John Bloch, Barney Bloom, Esther
Farnsworth, Steve Hingtgen, and Fred Skeels.

Re: Proposal for Reapportionment

Date: April 24, 2012

The Montpelier Reapportionment Committee was appointed by the City Council and held its first meeting on March 19, 2012. At issue is the current population discrepancy in city districts based on the 2010 census data. According to the census population data, District One has 2,355 residents, District Two has 2,641 residents, and District Three has 2,801 residents.

Based on the data, the population discrepancy between District One and District Three is 446 residents which equals a 19 percent overall deviation, well above ten percent, a threshold the U.S. Supreme Court has called presumptively constitutional.

With a population of 7,797 residents, and assuming the city retains its current configuration of three districts, the ideal population for each district would be 2,599 residents.

At its first meeting on March 19, 2012, the Reapportionment Committee elected a chair (Marro), and reviewed materials provided by staff that included maps detailing population by voting district based on the 2000 census and the 2010 census. Those maps showed a change in population between 2000 and 2010 from both Districts One and Two into District Three.

Much of the discussion at the committee's initial meeting was focused on whether the current three-district system was right for the city; whether city residents would be better represented by electing all City Councilors from a single, at-large district; or if a different model of more voting districts would be appropriate.

Two sections of the City Charter speak to city voting districts and the size of the City Council.

Title II deals with city voting districts and allows the City Council to designate or eliminate the boundaries of voting districts, and to make changes from time to time in the number and boundaries of districts subject to the approval of the voters.

Title III, Section 2, requires that the City Council consist of two members from each district.

What that means, in essence, is that no changes can be made in the number of voting districts without impacting the size of the City Council. For example, if the recommendation was for six separate voting districts, Title III Section 2 would require a 12-member City Council. Conversely, if the recommendation was for a single at-large district, Title III, Section 2, would limit the size of the council to the mayor and two council members.

After a lengthy discussion, the Reapportionment Committee unanimously voted to continue with the current three voting district system and asked staff to create three alternative maps shifting population blocks. First, moving the downtown block from District Three to District One; second, change district boundaries to follow river center lines; and third, change district boundaries to follow river center lines and Main Street.

At the committee's second meeting on April 2, 2012, staff presented the committee with three new maps outlining population change by moving certain boundaries. Alas, none of the proposed changes worked. Each proposal resulted in population changes that not only failed to resolve the issue, but actually exacerbated the discrepancy problem by moving too many people out of District Three and relocating them in either District One or District Two.

A solution was found in a fourth map provided by staff that detailed current population by 2010 census blocks. The solution calls for moving 155 people located in four census blocks along the west side of Main Street between the roundabout at Spring and Main Streets and the Winooski River from District Three to District One. That move would increase the number of people in District One from 2,355 to 2,510 and reduce the number of people in District Three from 2,801 to 2,646. District Two would remain unchanged with 2,641 people. The move would reduce the population discrepancy from 446 to 136, a number that is well within the ten percent target.

The committee was unanimous in its vote to recommend that the City Council keep three voting districts and to shift the boundary between District One and District Three from its current location to include properties on the west side of Main Street from the roundabout to the Winooski River.

The committee would also like to thank staff members Scott Humphrey and Eric Schamberg for their help in making this reapportionment process go as smoothly as it did.



City of Montpelier, Vermont
"The Smallest Capital City in the United States"

DATE: May 3, 2012

TO: Mayor and City Council Members

FROM: Sandra Gallup, Finance Director

SUBJECT: SUMMARY BUDGET REPORT BY DEPARTMENT FOR GENERAL FUND AND DETAILED BUDGET STATUS REPORTS FOR GENERAL FUND, WATER FUND, SEWER FUND, CEMETERY FUND, PARKS FUND, PARKING FUND AND SENIOR CENTER FUND FOR A NINE MONTH PERIOD BEGINNING JULY 1, 2011 AND ENDING MARCH 31, 2012

Enclosed please find budget reports for the above reference funds. **For the General Fund, please note that 94% of revenues budgeted have been received (compared to 99% last fiscal year) and 78% of expenditures budgeted have been expensed for this time period (compared to 80% last year). This represents 75% of the budget year completed.**

GENERAL FUND NOTES:

Revenue:

The National Life settlement (reduction) in property tax revenue is the major factor in the \$135,000 shortfall in property tax revenue. Also, interest income will be much less than the \$58,000 budgeted. PILOT funds and ambulance fees will help to offset these losses of revenue.

Expenditures:

With the snow and ice behind us, it appears that some winter-related expenditures will be less than budgeted. Expenditures that are projected to exceed the budget continue to be legal fees, police salaries and clerk/treasurer salaries and heating costs. These overages will be offset by savings in Fire/EMS salaries, DPW street salaries and interest expense (the Carr Lot bond has been delayed a year).

Overall, the general fund fiscal year budget remains tight. The City Manager requests Department Heads to hold off on discretionary spending. We continually update our year-end projections.

WATER FUND: 80% of revenues budgeted have been received (compared to 76% last fiscal year) and 55.4% of expenditures budgeted have been expensed for this time period (compared to 57% last year). The year-to-date expenditures are \$34,000 less than last year.

SEWER FUND: 86% of revenues budgeted have been received (compared to 81% last fiscal year). Expenditures are at the same 58% as this time last year (after adjusting for the May flood event repairs that will be covered by property insurance). There will be savings in salaries in this fiscal year due to retirement on wastewater plant employees.

These Budget Reports are scheduled for the City Council Consent Agenda for May 9, 2012.



City of Montpelier
GENERAL FUND FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
REVENUES				
10.20 PROPERTY TAX REVENUE				
10.2000.00.00.4 PROPERTY TAX GF	\$6,759,570.17	\$6,623,856.10	(\$135,714.07)	97.99 %
10.2005.00.00.4 PROPERTY TAX LIBRARY	\$293,975.00	\$293,975.00	\$0.00	100.00 %
10.2006.00.00.4 PROPERTY TAX AGENCIES OUT	\$50,000.00	\$50,000.00	\$0.00	100.00 %
10.2008.00.00.4 HOUSING TRUST	\$0.00	\$0.00	\$0.00	0.00 %
10.2009.00.00.4 PROPERTY TAX SENIOR CENTER	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL PROPERTY TAX REVENUE	\$7,103,545.17	\$6,967,831.10	(\$135,714.07)	98.09%
10.21 STATE/LOCAL PILOT				
10.2100.00.00.4 STATE PILOT	\$733,716.00	\$780,912.00	\$47,196.00	106.43 %
10.2100.00.01.4 LOCAL PILOT	\$24,000.00	\$15,959.80	(\$8,040.20)	66.50 %
10.2100.00.02.4 CURRENT USE	\$9,000.00	\$13,549.00	\$4,549.00	150.54 %
10.2101.00.00.4 PENALTY DELINQUENT TAXES	\$56,000.00	\$38,640.23	(\$17,359.77)	69.00 %
10.2102.00.00.4 INTEREST DELINQUENT TAXES	\$20,000.00	\$10,442.71	(\$9,557.29)	52.21 %
10.2103.00.00.4 STATE ADMIN ALLOWANCE	\$20,000.00	\$0.00	(\$20,000.00)	0.00 %
TOTAL STATE/LOCAL PILOT	\$862,716.00	\$859,503.74	(\$3,212.26)	99.63%
10.22 PERMITS AND LICENSE REV				
10.2201.00.00.4 BUSINESS PERMITS/LICENSES	\$14,000.00	\$7,365.00	(\$6,635.00)	52.61 %
10.2202.00.00.4 DOG LICENSES	\$2,700.00	\$2,078.00	(\$622.00)	76.96 %
10.2203.00.00.4 BUILDING PERMITS/CODE SVC	\$70,000.00	\$62,252.48	(\$7,747.52)	88.93 %
10.2205.00.00.4 IMPACT FEES - PARK	\$0.00	\$750.00	\$750.00	0.00 %
10.2206.00.00.4 INSPECTION FEES	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL PERMITS AND LICENSE REV	\$86,700.00	\$72,445.48	(\$14,254.52)	83.56%
10.23 INTERGOVERNMENTAL REV				
10.2301.00.00.4 GRANTS-POLICE HOMELAND	\$0.00	\$2,057.00	\$2,057.00	0.00 %
10.2301.00.01.4 GRANTS-POLICE FEDERAL	\$0.00	\$0.00	\$0.00	0.00 %
10.2301.00.02.4 FEDERAL COPS GRANT	\$69,857.00	\$41,024.95	(\$28,832.05)	58.73 %

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75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.2302.00.00.4 FEDERAL EMERGENCY MGT	\$0.00	\$0.00	\$0.00	0.00 %
10.2303.00.00.4 STATE HIGHWAY AID	\$194,054.00	\$161,447.56	(\$32,606.44)	83.20 %
10.2304.00.00.4 STATE STATUTORY PAYMENT	\$184,000.00	\$0.00	(\$184,000.00)	0.00 %
10.2305.00.00.4 CAPITAL FIRE MUTUAL AID	\$151,205.00	\$113,403.69	(\$37,801.31)	75.00 %
10.2310.00.00.4 ACT 60 REAPPRAISAL-STATE	\$25,000.00	\$28,329.00	\$3,329.00	113.32 %
10.2313.00.00.4 SCHOOLS-RESOURCE OFFICER	\$43,719.00	\$20,968.00	(\$22,751.00)	47.96 %
10.2314.00.00.4 STATE GRANTS COM JUSTICE CTR	\$82,500.00	\$82,500.00	\$0.00	100.00 %
10.2314.00.01.4 State Grants-CJC Misc	\$0.00	\$3,000.00	\$3,000.00	0.00 %
10.2314.00.03.4 FED GRANTS COM JUSTICE CTR	\$0.00	\$0.00	\$0.00	0.00 %
10.2315.00.00.4 FED/ST GRANTS- FIRE/EMERG	\$0.00	\$2,869.48	\$2,869.48	0.00 %
10.2316.00.00.4 PLANNING GRANT REVENUE	\$0.00	\$4,500.00	\$4,500.00	0.00 %
10.2316.00.03.4 ST AHS GRANT CJC COSA	\$0.00	\$0.00	\$0.00	0.00 %
10.2316.00.04.4 ST GRANT CJC RE-ENTRY PRG	\$113,480.00	\$114,774.00	\$1,294.00	101.14 %
10.2318.00.00.4 STATE GRANTS - PLANNING	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL INTERGOVERNMENTAL REV	\$863,815.00	\$574,873.68	(\$288,941.32)	66.55%
10.24 FEES & CHARGES FOR SERVICES				
10.2401.00.00.4 RECORDING DOCUMENTS	\$70,000.00	\$45,072.00	(\$24,928.00)	64.39 %
10.2402.00.00.4 CLERK/TREASURER DEPT FEES	\$15,500.00	\$7,432.26	(\$8,067.74)	47.95 %
10.2404.00.00.4 RECORDS RESTORATION FEE	\$0.00	\$5,037.00	\$5,037.00	0.00 %
10.2406.00.00.4 PLANNING DEPARTMENT FEES	\$15,000.00	\$10,534.00	(\$4,466.00)	70.23 %
10.2409.00.00.4 SALE OF GIS MATERIALS	\$0.00	\$20.00	\$20.00	0.00 %
10.2411.00.00.4 PHOTOCOPIER MACHINE	\$500.00	\$204.67	(\$295.33)	40.93 %
10.2413.00.00.4 AMBULANCE CALL CHARGES	\$335,000.00	\$382,062.23	\$47,062.23	114.05 %
10.2415.00.00.4 AMBULANCE CONTRACTS	\$89,861.00	\$89,861.00	\$0.00	100.00 %
10.2416.00.00.4 POLICE - STATE	\$8,600.00	\$7,005.39	(\$1,594.61)	81.46 %
10.2417.00.00.4 OUTSIDE PAY POLICE & FIRE	\$8,000.00	\$3,226.50	(\$4,773.50)	40.33 %
10.2417.00.02.4 OUTSIDE PAY POL-HOMELAND	\$0.00	\$0.00	\$0.00	0.00 %
10.2417.00.03.4 OUTSIDE PAY FIRE-HOMELAND	\$0.00	\$0.00	\$0.00	0.00 %
10.2418.00.00.4 FIRE DEPT - MISC FEES	\$200.00	\$26.82	(\$173.18)	13.41 %
10.2419.00.00.4 POLICE DEPT - MISC FEES	\$8,000.00	\$1,961.25	(\$6,038.75)	24.52 %
10.2420.00.00.4 STUMP DUMP	\$1,500.00	\$1,125.00	(\$375.00)	75.00 %



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10.2420.10.00.4 TREE STUMPAGE REVENUE	\$0.00	\$1,250.00	\$1,250.00	0.00 %
10.2421.00.00.4 PUBLIC WORKS DEPT FEES	\$10,000.00	\$4,082.57	(\$5,917.43)	40.83 %
10.2422.00.00.4 CPR COURSE FEES	\$4,000.00	\$781.50	(\$3,218.50)	19.54 %
10.2423.00.00.4 CONSERVATION COMMISSION REVENUE	\$0.00	\$0.00	\$0.00	0.00 %
10.2423.00.01.4 TREE MGMT WOOD SALES	\$3,000.00	\$0.00	(\$3,000.00)	0.00 %
10.2424.00.00.4 SUPPORT SERVICES-MDCA	\$2,000.00	\$2,000.00	\$0.00	100.00 %
10.2425.00.00.4 COM JUSTICE CTR FEES	\$1,500.00	\$2,125.00	\$625.00	141.67 %
10.2425.00.01.4 CJC CONTRACT SVC RE-ENTRY	\$2,000.00	\$2,000.00	\$0.00	100.00 %
10.2425.00.02.4 COM JUSTICE REIMB OF EXP	\$0.00	\$18.70	\$18.70	0.00 %
10.2425.00.03.4 CJC DONATIONS	\$0.00	\$411.92	\$411.92	0.00 %
10.2425.00.04.4 RE-ENTRY PROGRAM REIMB	\$0.00	\$2,055.77	\$2,055.77	0.00 %
TOTAL FEES & CHARGES FOR SERVICES	\$574,661.00	\$568,293.58	(\$6,367.42)	98.89%
10.25 RENTS & COMMISSIONS/UTILITY FEES				
10.2502.00.00.4 MEMORIAL ROOM RENTAL	\$600.00	\$425.00	(\$175.00)	70.83 %
10.2504.00.00.4 58 BARRE ST RENT	\$27,500.00	\$27,500.00	\$0.00	100.00 %
TOTAL RENTS & COMMISSIONS/UTILITY FEES	\$28,100.00	\$27,925.00	(\$175.00)	99.38%
10.260 FINES & FORFEITURES				
10.2601.00.00.4 POLICE FINES & FORFEITURE	\$26,000.00	\$18,342.49	(\$7,657.51)	70.55 %
10.2602.00.00.4 DRUG SEIZURE-FOR RESERVE	\$0.00	\$0.00	\$0.00	0.00 %
10.2605.00.00.4 BUILDING/ZONING FINES	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL FINES & FORFEITURES	\$26,000.00	\$18,342.49	(\$7,657.51)	70.55%
10.261 EQUIPMENT/LAND REVENUE				
10.2610.00.00.4 WATER FUND EQUIPMENT XFER	\$88,657.00	\$88,657.00	\$0.00	100.00 %
10.2611.00.00.4 SEWER FUND EQUIPMENT XFER	\$123,988.00	\$123,988.00	\$0.00	100.00 %
10.2612.00.00.4 PARKING FUND EQUIP XFER	\$12,603.00	\$12,603.00	\$0.00	100.00 %
10.2613.00.00.4 FUEL SALES	\$62,500.00	\$70,133.50	\$7,633.50	112.21 %
10.2614.00.00.4 SALE OF EQUIPMENT	\$0.00	\$0.00	\$0.00	0.00 %
10.2614.00.10.4 PROCEEDS LEASE/NOTES	\$0.00	\$0.00	\$0.00	0.00 %



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10.2614.00.11.4 SALE OF LAND	\$0.00	\$0.00	\$0.00	0.00 %
10.2615.00.00.4 RENTAL OF EQUIPMENT	\$16,000.00	\$470.00	(\$15,530.00)	2.94 %
10.2616.00.00.4 MISC. REVENUE	\$0.00	\$4,242.55	\$4,242.55	0.00 %
10.2617.00.00.4 MISC REIMB (FLEET REPAIR)	\$12,000.00	\$11,919.62	(\$80.38)	99.33 %
10.2618.00.00.4 VACTOR USE FEE SEWER FUND	\$0.00	\$0.00	\$0.00	0.00 %
10.2619.00.00.4 USE OF EQUIPMENT FUND RES	\$47,000.00	\$0.00	(\$47,000.00)	0.00 %
TOTAL EQUIPMENT/LAND REVENUE	\$362,748.00	\$312,013.67	(\$50,734.33)	86.01%
10.27 INTEREST/INVESTMENT REVENUE				
10.2700.00.00.4 INTEREST INCOME	\$58,000.00	\$15,927.45	(\$42,072.55)	27.46 %
10.2715.00.00.4 PENSION DIVIDENDS & DISTR	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL INTEREST/INVESTMENT REVENUE	\$58,000.00	\$15,927.45	(\$42,072.55)	27.46%
10.28 MISC REVENUE				
10.2801.00.00.4 MISCELLANEOUS REVENUE	\$2,500.00	\$9,439.29	\$6,939.29	377.57 %
10.2802.00.00.4 MISCELLANEOUS REIMB	\$4,000.00	\$1,508.00	(\$2,492.00)	37.70 %
10.2802.00.01.4 INS. REIMB - OTHER DEPTS	\$0.00	\$0.00	\$0.00	0.00 %
10.2802.00.02.4 INS. REIMB - DPW	\$0.00	\$0.00	\$0.00	0.00 %
10.2802.00.03.4 INS. REIMB - POLICE	\$0.00	\$0.00	\$0.00	0.00 %
10.2802.00.04.4 INS. REIMB. - FIRE	\$0.00	\$0.00	\$0.00	0.00 %
10.2802.00.05.4 INS.REIM - FLOOD MAY 2011	\$0.00	\$4,669.19	\$4,669.19	0.00 %
10.2803.00.00.4 POLICE CANINE - OTHER REVENUES	\$0.00	\$0.00	\$0.00	0.00 %
10.2804.00.00.4 DONATIONS - FIRE/AMBULANCE RSV	\$0.00	\$1,950.00	\$1,950.00	0.00 %
10.2804.00.01.4 DONATIONS- POLICE K-9	\$0.00	\$1,000.00	\$1,000.00	0.00 %
10.2806.00.00.4 GRNT DRAWDWNs -TREE BOARD	\$0.00	\$0.00	\$0.00	0.00 %
10.2807.00.00.4 W.C./S.T.D. WAGE REIMBURS	\$5,000.00	\$13,907.07	\$8,907.07	278.14 %
10.2807.00.01.4 WC /STD REIMB - DPW	\$5,000.00	\$5,126.61	\$126.61	102.53 %
10.2807.00.02.4 WC /STD REIMB - POLICE	\$0.00	\$2,994.22	\$2,994.22	0.00 %
10.2807.00.03.4 WC / STD REIMB FIRE	\$0.00	\$6.55	\$6.55	0.00 %
10.2809.00.00.4 TREE BOARD DONATIONS	\$0.00	\$0.00	\$0.00	0.00 %
10.2811.00.00.4 ENERGY SAVINGS INCENTIVE	\$0.00	\$0.00	\$0.00	0.00 %
10.2813.00.00.4 RESERVE FIRE REVENUE	\$0.00	\$25.00	\$25.00	0.00 %

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10.2814.00.00.4 PROCEEDS FROM L.T. DEBT	\$0.00	\$0.00	\$0.00	0.00 %
10.2816.00.00.4 CONNOR-INTEREST ON NOTE	\$4,233.00	\$2,284.41	(\$1,948.59)	53.97 %
10.2817.00.00.4 USE OF CONNOR RESERVE	\$30,434.00	\$15,048.93	(\$15,385.07)	49.45 %
10.2820.00.00.4 EMPLOYEE WELLNESS REVENUE	\$0.00	\$6,149.00	\$6,149.00	0.00 %
TOTAL MISC REVENUE	\$51,167.00	\$64,108.27	\$12,941.27	125.29%
10.29 OPERATING TRANSFERS				
10.2901.00.00.4 ADMIN TRANSFER - WATER	\$256,728.00	\$256,728.00	\$0.00	100.00 %
10.2902.00.00.4 ADMIN TRANSFER SEWER	\$363,478.00	\$363,478.00	\$0.00	100.00 %
10.2903.00.00.4 ADMIN TRANSFER - PARKING	\$42,557.00	\$42,557.00	\$0.00	100.00 %
10.2904.00.00.4 XFER FROM PARKS-TREE WARD	\$3,000.00	\$3,000.00	\$0.00	100.00 %
10.2905.00.00.4 XFER FROM SENIOR CENTER	\$16,889.00	\$16,689.00	(\$200.00)	98.82 %
10.2907.00.00.4 XFER FROM FIRE RESERVE	\$0.00	\$0.00	\$0.00	0.00 %
10.2909.00.00.4 TRANSFER FROM CDA	\$30,000.00	\$0.00	(\$30,000.00)	0.00 %
10.2909.00.01.4 REACH GRANT ADMIN	\$25,000.00	\$0.00	(\$25,000.00)	0.00 %
10.2909.00.02.4 XFER FROM REACH	\$0.00	\$21,748.82	\$21,748.82	0.00 %
10.2909.00.03.4 XFER FROM DISTRICT ENERGY	\$0.00	\$0.00	\$0.00	0.00 %
10.2913.00.00.4 XFER FROM WELLNESS RESERV	\$5,000.00	\$5,000.00	\$0.00	100.00 %
10.2914.00.00.4 USE OF RECORDS RESERVE	\$0.00	\$0.00	\$0.00	0.00 %
10.2916.00.00.4 USE OF GEN FUND BALANCE	\$102,275.00	\$0.00	(\$102,275.00)	0.00 %
10.2920.00.00.4 BOND PROCEEDS	\$0.00	\$0.00	\$0.00	0.00 %
10.2930.00.00.4 LEASE/PURCHASE PROCEEDS	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL OPERATING TRANSFERS	\$844,927.00	\$709,200.82	(\$135,726.18)	83.94%
TOTAL GENERAL FUND REVENUES	\$10,862,379.17	\$10,190,465.28	(\$671,913.89)	93.81%
EXPENDITURES				
10.3000 CITY COUNCIL				
10.3000.10.00.5 CITY COUNCIL SALARY & WAGES	\$10,200.00	\$7,300.00	\$2,900.00	71.57 %
10.3000.15.02.5 CITY COUNCIL FICA/MEDICARE	\$780.00	\$558.49	\$221.51	71.60 %
10.3000.15.03.5 CITY COUNCIL HEALTH INS	\$0.00	\$0.00	\$0.00	0.00 %



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10.3000.20.00.5 CITY COUNCIL OFFICE SUPPLIES	\$1,070.00	\$680.75	\$389.25	63.62 %
10.3000.20.01.5 CITY COUNCIL POSTAGE	\$1,625.00	\$77.08	\$1,547.92	4.74 %
10.3000.30.00.5 CITY COUNCIL ADVERTISING	\$5,160.00	\$3,872.80	\$1,287.20	75.05 %
10.3000.30.00.5 CITY COUNCIL COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00 %
10.3000.34.00.5 CITY COUNCIL DUES/SUBS/MTGS	\$1,165.00	\$811.21	\$353.79	69.63 %
10.3000.40.00.5 CITY COUNCIL OTR PUR SRVC	\$770.00	\$830.00	(\$60.00)	107.79 %
10.3000.56.00.5 CITY COUNCIL PRINT & BINDING	\$7,951.00	\$8,670.00	(\$719.00)	109.04 %
10.3000.62.00.5 CITY COUNCIL TRAVEL/TRANS	\$50.00	\$0.00	\$50.00	0.00 %
10.3000.74.00.5 CITY COUNCIL MISC	\$950.00	\$2,585.60	(\$1,635.60)	272.17 %
10.3000.79.00.5 CITY COUNCIL MACH & EQUIP	\$150.00	\$117.78	\$32.22	78.52 %
TOTAL CITY COUNCIL	\$29,871.00	\$25,503.71	\$4,367.29	85.38%
10.3210 CITY MANAGER				
10.3210.10.00.5 CITY MGR SALARY & WAGES	\$181,208.00	\$134,547.05	\$46,660.95	74.25 %
10.3210.11.00.5 CITY MGR OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
10.3210.15.01.5 CITY MGR DENTAL INS	\$1,156.00	\$814.00	\$342.00	70.42 %
10.3210.15.02.5 CITY MGR FICA/MEDICARE	\$12,929.00	\$9,613.98	\$3,315.02	74.36 %
10.3210.15.03.5 CITY MGR HEALTH INS	\$25,004.00	\$19,481.73	\$5,522.27	77.91 %
10.3210.15.04.5 CITY MGR IRS SECTION 125	\$593.56	\$703.12	(\$109.56)	118.46 %
10.3210.15.05.5 CITY MGR LT CARE INS	\$134.00	\$275.40	(\$141.40)	205.52 %
10.3210.15.07.5 CITY MGR CITY RETIREMENT	\$11,512.00	\$8,745.84	\$2,766.16	75.97 %
10.3210.15.08.5 CITY MGR LIFE, STD, LTD INS	\$1,907.57	\$1,496.20	\$411.37	78.43 %
10.3210.15.09.5 CITY MGR UNEMPLOYMENT INS	\$642.00	\$639.89	\$2.11	99.67 %
10.3210.15.10.5 CITY MGR WORKERS' COMP	\$487.00	\$522.80	(\$35.80)	107.35 %
10.3210.15.12.5 CITY MGR PARKING FEE	\$1,560.00	\$1,560.00	\$0.00	100.00 %
10.3210.15.13.5 CITY MGR DEF COMP 401(A)	\$2,021.00	\$3,929.25	(\$1,908.25)	194.42 %
10.3210.20.00.5 CITY MGR OFFICE SUPPLIES	\$805.00	\$1,074.14	(\$269.14)	133.43 %
10.3210.20.01.5 CITY MGR POSTAGE	\$500.00	\$584.70	(\$84.70)	116.94 %
10.3210.30.00.5 CITY MGR ADVERTISING	\$9,405.00	\$399.10	\$9,005.90	4.24 %
10.3210.34.00.5 CITY MGR COMMUNICATIONS	\$0.00	\$380.30	(\$380.30)	0.00 %
10.3210.34.03.5 CITY MGR TELE CELL & PAGER	\$2,025.00	\$847.64	\$1,377.36	31.98 %
10.3210.40.00.5 CITY MGR DUES/SUBS/MTGS	\$5,175.00	\$5,990.54	(\$815.54)	115.76 %



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10.3210.48.00.5 CITY MGR PROPERTY & LIAB INS	\$3,505.00	\$3,590.62	(\$85.62)	102.44 %
10.3210.56.00.5 CITY MGR OTR PUR SRVC	\$0.00	\$0.00	\$0.00	0.00 %
10.3210.58.00.5 CITY MGR VIDEO ARCHIVE SYS	\$6,252.00	\$6,060.64	\$191.36	96.94 %
10.3210.61.00.5 CITY MGR LEGAL SERVICES	\$40,000.00	\$50,027.88	(\$10,027.88)	125.07 %
10.3210.62.00.5 CITY MGR PRINT & BINDING	\$0.00	\$0.00	\$0.00	0.00 %
10.3210.66.00.5 CITY MGR OTHER RENTALS	\$0.00	\$0.00	\$0.00	0.00 %
10.3210.68.00.5 CITY MGR EQUIP REPAIR & MNT	\$0.00	\$0.00	\$0.00	0.00 %
10.3210.70.00.5 CITY MGR COPIER	\$405.00	\$211.31	\$193.69	52.18 %
10.3210.70.01.5 CITY MGR COPIER PAPER	\$90.00	\$92.10	(\$2.10)	102.33 %
10.3210.74.00.5 CITY MGR TRAVEL/TRANS	\$900.00	\$559.37	\$340.63	62.15 %
10.3210.74.01.5 CITY MGR TRANS-FUEL	\$0.00	\$45.60	(\$45.60)	0.00 %
10.3210.75.00.5 CITY MGR CAR LEASE/STIPEND	\$2,800.00	\$0.00	\$2,800.00	0.00 %
10.3210.79.00.5 CITY MGR MISC	\$325.00	\$536.08	(\$211.08)	164.95 %
10.3210.83.00.5 CITY MGR MACH & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.3210.95.01.5 CITY MGR PENSION INT EXP	\$5,363.00	\$2,681.45	\$2,681.55	50.00 %
TOTAL CITY MANAGER	\$316,704.13	\$255,210.73	\$61,493.40	80.58%
10.3400 CITY CLERK				
10.3400.10.00.5 CLERK SALARY & WAGES	\$133,763.00	\$94,158.89	\$39,604.11	70.39 %
10.3400.11.00.5 CLERK OVERTIME	\$1,000.00	\$0.00	\$1,000.00	0.00 %
10.3400.15.01.5 CLERK DENTAL INS	\$1,203.00	\$880.22	\$322.78	73.17 %
10.3400.15.02.5 CLERK FICA/MEDICARE	\$9,715.00	\$6,484.86	\$3,230.14	66.75 %
10.3400.15.03.5 CLERK HEALTH INS	\$26,004.00	\$17,927.20	\$8,076.80	68.94 %
10.3400.15.04.5 CLERK IRS SECTION 125	\$617.30	\$731.25	(\$113.95)	118.46 %
10.3400.15.05.5 CLERK LT CARE INS	\$139.00	\$141.26	(\$2.26)	101.63 %
10.3400.15.07.5 CLERK CITY RETIREMENT	\$8,650.00	\$4,834.96	\$3,815.04	55.90 %
10.3400.15.08.5 CLERK LIFE, STD, LTD INS	\$1,983.87	\$1,557.09	\$426.78	78.49 %
10.3400.15.09.5 CLERK UNEMPLOYMENT INS	\$668.00	\$665.49	\$2.51	99.62 %
10.3400.15.10.5 CLERK WORKERS' COMP	\$365.00	\$387.64	(\$22.64)	106.20 %
10.3400.15.12.5 CLERK PARKING FEE	\$2,160.00	\$2,160.00	\$0.00	100.00 %
10.3400.20.00.5 CLERK OFFICE SUPPLIES	\$8,000.00	\$9,502.77	(\$1,502.77)	118.78 %
10.3400.20.01.5 CLERK POSTAGE	\$6,000.00	\$3,766.25	\$2,233.75	62.77 %



City of Montpelier
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As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.3400.23.00.5 CLERK SMALL TOOLS&EQP	\$2,000.00	\$1,502.54	\$497.46	75.13 %
10.3400.30.00.5 CLERK ADVERTISING	\$3,500.00	\$1,361.20	\$2,138.80	38.89 %
10.3400.40.00.5 CLERK DUES/SUBS/MTGS	\$325.00	\$60.00	\$265.00	18.46 %
10.3400.48.00.5 CLERK PROP & LIAB INS	\$3,645.00	\$3,734.24	(\$89.24)	102.45 %
10.3400.51.00.5 CLERK REC RESTORATION	\$0.00	\$0.00	\$0.00	0.00 %
10.3400.60.00.5 CLERK PROF SVCS	\$17,000.00	\$7,863.01	\$9,136.99	46.25 %
10.3400.68.00.5 CLERK EQUIP REP&MAINT	\$0.00	\$150.00	(\$150.00)	0.00 %
10.3400.70.00.5 CLERK COPIER	\$425.00	\$208.11	\$216.89	48.97 %
10.3400.70.01.5 CLERK COPIER PAPER	\$95.00	\$107.41	(\$12.41)	113.06 %
10.3400.74.00.5 CLERK TRAVEL/TRANSP	\$300.00	\$0.00	\$300.00	0.00 %
10.3400.83.00.5 CLERK MACH AND EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.3400.95.01.5 CLERK PENSION INT EXP	\$5,577.00	\$2,788.71	\$2,788.29	50.00 %
TOTAL CITY CLERK	\$233,135.17	\$160,973.10	\$72,162.07	69.05%
10.3420 FINANCE				
10.3420.10.00.5 FINANCE SALARIES & WAGES	\$203,707.00	\$164,008.05	\$39,698.95	80.51 %
10.3420.11.00.5 FINANCE OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
10.3420.15.01.5 FINANCE DENTAL INSURANCE	\$1,595.68	\$1,334.96	\$260.72	83.66 %
10.3420.15.02.5 FINANCE FICA/MEDICARE	\$14,539.00	\$11,795.33	\$2,743.67	81.13 %
10.3420.15.03.5 FINANCE HEALTH INSURANCE	\$32,225.00	\$17,744.06	\$14,480.94	55.06 %
10.3420.15.04.5 FINANCE IRS SECTION 125	\$854.73	\$1,012.49	(\$157.76)	118.46 %
10.3420.15.05.5 FINANCE LONG TERM CARE INS	\$214.00	\$244.14	(\$30.14)	114.08 %
10.3420.15.07.5 FINANCE CITY RETIREMENT	\$12,945.00	\$9,953.11	\$2,991.89	76.89 %
10.3420.15.08.5 FINANCE LIFE, STD, LTD INS	\$2,746.90	\$2,155.99	\$590.91	78.49 %
10.3420.15.09.5 FINANCE UNEMPLOYMENT INS	\$926.00	\$921.44	\$4.56	99.51 %
10.3420.15.10.5 FINANCE WORKERS' COMP	\$548.00	\$587.56	(\$39.56)	107.22 %
10.3420.15.12.5 FINANCE PARKING FEE	\$2,160.00	\$2,160.00	\$0.00	100.00 %
10.3420.20.00.5 FINANCE OFFICE SUPPLIES	\$5,000.00	\$4,575.61	\$424.39	91.51 %
10.3420.20.01.5 FINANCE POSTAGE	\$3,000.00	\$1,910.82	\$1,089.18	63.69 %
10.3420.30.00.5 FINANCE ADVERTISING	\$0.00	\$0.00	\$0.00	0.00 %
10.3420.34.00.5 FINANCE COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00 %
10.3420.40.00.5 FINANCE DUES/SUBS/MTGS	\$0.00	\$824.00	(\$824.00)	0.00 %

5/4/2012



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75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.3420.41.00.5 FINANCE PROF DEV/TRAINING	\$500.00	\$573.04	(\$73.04)	114.61 %
10.3420.48.00.5 FINANCE PROPERTY & LIAB INS	\$5,047.00	\$5,170.50	(\$123.50)	102.45 %
10.3420.56.00.5 FINANCE OTH PUR SRVS	\$0.00	\$0.00	\$0.00	0.00 %
10.3420.60.00.5 FINANCE PROF SVCS AUDIT/FS	\$31,300.00	\$33,700.00	(\$2,400.00)	107.67 %
10.3420.60.01.5 FINANCE ACCNTNG SFTWRE	\$13,000.00	\$11,969.00	\$1,031.00	92.07 %
10.3420.60.02.5 FINANCE PROF SVCS ACCOUNT	\$2,000.00	\$875.00	\$1,125.00	43.75 %
10.3420.68.00.5 FINANCE EQUIP REPAIR & MAINT	\$600.00	\$89.67	\$510.33	14.95 %
10.3420.70.00.5 FINANCE COPIER	\$585.00	\$288.17	\$296.83	49.26 %
10.3420.70.01.5 FINANCE COPIER PAPER	\$130.00	\$148.76	(\$18.76)	114.43 %
10.3420.74.00.5 FINANCE TRAVEL/TRANSP	\$300.00	\$0.00	\$300.00	0.00 %
10.3420.79.00.5 FINANCE MISC	\$0.00	\$25.00	(\$25.00)	0.00 %
10.3420.83.00.5 FINANCE MACH & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.3420.95.01.5 FINANCE PENSION INT EXP	\$5,577.00	\$2,788.71	\$2,788.29	50.00 %
TOTAL FINANCE	\$339,500.31	\$274,855.41	\$64,644.90	80.96%
10.3423 TECHNOLOGY SERVICES				
10.3423.10.00.5 TECHNOLOGY SALARIES & WAGES	\$95,812.00	\$70,361.52	\$25,450.48	73.44 %
10.3423.11.00.5 TECHNOLOGY OVERTIME	\$830.00	\$0.00	\$830.00	0.00 %
10.3423.15.01.5 TECHNOLOGY DENTAL INS	\$925.00	\$651.20	\$273.80	70.40 %
10.3423.15.02.5 TECHNOLOGY FICA/MEDICARE	\$6,800.00	\$5,018.68	\$1,781.32	73.80 %
10.3423.15.03.5 TECHNOLOGY HEALTH INS	\$20,003.13	\$13,912.82	\$6,090.31	69.55 %
10.3423.15.04.5 TECHNOLOGY IRS SECTION 125	\$474.85	\$562.50	(\$87.65)	118.46 %
10.3423.15.05.5 TECHNOLOGY LT CARE INS	\$107.00	\$168.60	(\$61.60)	157.57 %
10.3423.15.07.5 TECHNOLOGY CITY RETIREMENT	\$6,055.00	\$4,127.41	\$1,927.59	68.17 %
10.3423.15.08.5 TECHNOLOGY LIFE,STD,LTD INS	\$1,526.06	\$1,260.30	\$265.76	82.59 %
10.3423.15.09.5 TECHNOLOGY UNEMPLOYMENT INS	\$514.00	\$511.91	\$2.09	99.59 %
10.3423.15.10.5 TECHNOLOGY WORKERS' COMP	\$255.00	\$277.84	(\$22.84)	108.96 %
10.3423.15.12.5 TECHNOLOGY PARKING FEE	\$600.00	\$600.00	\$0.00	100.00 %
10.3423.20.00.5 TECHNOLOGY OFFICE SUPPLIES	\$500.00	\$339.94	\$160.06	67.99 %
10.3423.20.01.5 TECHNOLOGY POSTAGE	\$0.00	\$0.00	\$0.00	0.00 %
10.3423.23.00.5 TECHNOLOGY SMALL TOOLS&EQUIP	\$3,300.00	\$3,258.88	\$41.12	98.75 %
10.3423.30.00.5 TECHNOLOGY ADVERTISING	\$0.00	\$0.00	\$0.00	0.00 %



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10.3423.34.00.5 TECHNOLOGY TELE BASIC SERVICE	\$9,804.45	\$5,880.41	\$3,924.04	59.98 %
10.3423.34.01.5 TECHNOLOGY TELE LONG DIST	\$2,105.36	\$3,055.17	(\$949.81)	145.11 %
10.3423.34.02.5 TECHNOLOGY INTERNET WAN SVC	\$16,477.00	\$8,272.44	\$8,204.56	50.21 %
10.3423.34.03.5 TECHNOLOGY TELE CELL & PAGER	\$1,356.00	\$1,059.89	\$296.11	78.16 %
10.3423.40.00.5 TECHNOLOGY DUES/SUBS/MTGS	\$0.00	\$0.00	\$0.00	0.00 %
10.3423.48.00.5 TECHNOLOGY PROPERTY&LIAB INS	\$2,804.00	\$2,872.50	(\$68.50)	102.44 %
10.3423.56.00.5 TECHNOLOGY OTR PUR SRVC	\$12,600.00	\$3,416.81	\$9,183.19	27.12 %
10.3423.60.00.5 TECHNOLOGY PROFESSIONAL SVC	\$15,500.00	\$26,566.88	(\$11,066.88)	171.40 %
10.3423.65.00.5 TECHNOLOGY RENTAL OF EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.3423.68.00.5 TECHNOLOGY EQUIP REP & MAINT	\$6,650.00	\$2,784.71	\$3,865.29	41.88 %
10.3423.70.00.5 TECHNOLOGY COPIER	\$325.00	\$168.96	\$156.04	51.99 %
10.3423.70.01.5 TECHNOLOGY COPIER PAPER	\$70.00	\$73.68	(\$3.68)	105.26 %
10.3423.74.00.5 TECHNOLOGY TRAVEL/TRANS	\$200.00	\$107.17	\$92.83	53.59 %
10.3423.88.01.5 TECHNOLOGY COMPUTER RESVE	\$0.00	\$0.00	\$0.00	0.00 %
10.3423.95.01.5 TECHNOLOGY PENSION INTEXP	\$4,290.00	\$2,145.16	\$2,144.84	50.00 %
TOTAL TECHNOLOGY SERVICES	\$209,883.85	\$157,455.38	\$52,428.47	75.02%
10.3430 PROPERTY ASSESSOR				
10.3430.10.00.5 ASSESSOR SALARIES & WAGES	\$50,028.00	\$38,684.94	\$11,343.06	77.33 %
10.3430.11.00.5 ASSESSOR OVERTIME	\$845.00	\$0.00	\$845.00	0.00 %
10.3430.15.01.5 ASSESSOR DENTAL INS	\$463.00	\$325.60	\$137.40	70.32 %
10.3430.15.02.5 ASSESSOR FICAMEDICARE	\$3,509.00	\$2,892.57	\$616.43	82.43 %
10.3430.15.03.5 ASSESSOR HEALTH INS	\$10,001.57	\$1,706.74	\$8,294.83	17.06 %
10.3430.15.04.5 ASSESSOR IRS SECTION 125	\$237.42	\$281.24	(\$43.82)	118.46 %
10.3430.15.05.5 ASSESSOR LT CARE INS	\$54.00	\$64.40	(\$10.40)	119.26 %
10.3430.15.07.5 ASSESSOR CITY RETIREMENT	\$3,124.00	\$1,934.29	\$1,189.71	61.92 %
10.3430.15.08.5 ASSESSOR LIFE, STD, LTD INS	\$763.03	\$536.34	\$226.69	70.29 %
10.3430.15.09.5 ASSESSOR UNEMPLOYMENT INS	\$257.00	\$255.97	\$1.03	99.60 %
10.3430.15.10.5 ASSESSOR WORKERS' COMP	\$131.00	\$146.42	(\$15.42)	111.77 %
10.3430.15.12.5 ASSESSOR PARKING FEE	\$900.00	\$900.00	\$0.00	100.00 %
10.3430.20.00.5 ASSESSOR OFFICE SUPPLIES	\$2,100.00	\$203.85	\$1,896.15	9.71 %
10.3430.20.01.5 ASSESSOR POSTAGE	\$600.00	\$395.89	\$204.11	65.98 %



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10.3430.30.00.5 ASSESSOR ADVERTISING	\$150.00	\$49.20	\$100.80	32.80 %
10.3430.34.00.5 ASSESSOR COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00 %
10.3430.40.00.5 ASSESSOR DUES/SUBS/MTGS	\$1,375.00	\$0.00	\$1,375.00	0.00 %
10.3430.48.00.5 ASSESSOR PROPERTY & LIAB INS	\$1,402.00	\$1,436.24	(\$34.24)	102.44 %
10.3430.56.00.5 ASSESSOR OTR PUR SRVC	\$29,500.00	\$7,312.50	\$22,187.50	24.79 %
10.3430.56.01.5 ASSESSOR LICENSING/SOFTWARE FEES	\$0.00	\$0.00	\$0.00	0.00 %
10.3430.60.00.5 ASSESSOR PROFESSIONAL SVC	\$72,576.00	\$49,563.00	\$23,013.00	68.29 %
10.3430.60.01.5 ASSESSOR REAPPRAISAL SVCS	\$0.00	\$0.00	\$0.00	0.00 %
10.3430.60.02.5 ASSESSOR REAPPRAISAL RESVE EXP	\$9,475.00	\$11,844.95	(\$2,369.95)	125.01 %
10.3430.62.00.5 ASSESSOR PRINTING & BINDING	\$0.00	\$0.00	\$0.00	0.00 %
10.3430.68.00.5 ASSESSOR EQUIP REPAIR & MAINT	\$50.00	\$0.00	\$50.00	0.00 %
10.3430.70.00.5 ASSESSOR COPIER	\$160.00	\$80.04	\$79.96	50.03 %
10.3430.70.01.5 ASSESSOR COPIER PAPER	\$40.00	\$41.30	(\$1.30)	103.25 %
10.3430.74.00.5 ASSESSOR TRAVEL/TRANS	\$100.00	\$0.00	\$100.00	0.00 %
10.3430.83.00.5 ASSESSOR MACHINERY & EQUIP	\$300.00	\$618.76	(\$318.76)	206.25 %
10.3430.95.01.5 ASSESSOR PENSION INT EXP	\$2,145.00	\$1,072.58	\$1,072.42	50.00 %
TOTAL PROPERTY ASSESSOR	\$190,286.02	\$120,346.82	\$69,939.20	63.25%
10.3600 PLANNING & DEVELOPMENT				
10.3600.10.00.5 PLANNING SALARIES & WAGES	\$244,537.00	\$179,402.56	\$65,134.44	73.36 %
10.3600.10.01.5 PLANNING MINUTES SALARIES	\$0.00	\$4,871.03	(\$4,871.03)	0.00 %
10.3600.11.00.5 PLANNING OVERTIME	\$1,108.00	\$0.00	\$1,108.00	0.00 %
10.3600.11.01.5 PLANNING OVERTIME MINUTES	\$0.00	\$0.00	\$0.00	0.00 %
10.3600.15.01.5 PLANNING DENTAL INS	\$2,174.00	\$1,480.46	\$693.54	68.10 %
10.3600.15.02.5 PLANNING FICAMEDICARE	\$17,757.00	\$13,112.61	\$4,644.39	73.84 %
10.3600.15.03.5 PLANNING HEALTH INS	\$46,987.36	\$27,455.67	\$19,531.69	58.43 %
10.3600.15.04.5 PLANNING IRS SECTION 125	\$1,115.42	\$1,321.30	(\$205.88)	118.46 %
10.3600.15.05.5 PLANNING LT CARE INS	\$251.00	\$87.80	\$163.20	34.98 %
10.3600.15.07.5 PLANNING CITY RETIREMENT	\$14,511.00	\$9,064.34	\$5,446.66	62.47 %
10.3600.15.08.5 PLANNING LIFE, STD, LTD INS	\$3,584.71	\$2,813.57	\$771.14	78.49 %
10.3600.15.09.5 PLANNING UNEMPLOYMENT INS	\$1,208.00	\$1,202.47	\$5.53	99.54 %
10.3600.15.10.5 PLANNING WORKERS' COMP	\$668.00	\$863.56	(\$195.56)	129.28 %

5/4/2012



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10.3600.15.12.5 PLANNING PARKING FEE	\$3,300.00	\$3,300.00	\$0.00	100.00 %
10.3600.20.00.5 PLANNING OFFICE SUPPLIES	\$1,800.00	\$1,322.07	\$477.93	73.45 %
10.3600.20.01.5 PLANNING POSTAGE	\$2,790.00	\$362.59	\$2,427.41	13.00 %
10.3600.21.00.5 PLANNING OPERATING SUPPLIES	\$500.00	\$29.70	\$470.30	5.94 %
10.3600.23.00.5 PLANNING SMALL TOOLS/EQUIP	\$500.00	\$1,482.14	(\$982.14)	296.43 %
10.3600.30.00.5 PLANNING ADVERTISING	\$5,000.00	\$998.80	\$4,001.20	19.98 %
10.3600.40.00.5 PLANNING DUES/SUBS/MTGS	\$1,000.00	\$628.00	\$372.00	62.80 %
10.3600.41.00.5 PLANNING PROFESSIONAL DEV	\$3,000.00	\$795.00	\$2,205.00	26.50 %
10.3600.48.00.5 PLANNING PROPERTY & LIAB INS	\$6,587.00	\$7,621.37	(\$1,034.37)	115.70 %
10.3600.56.00.5 PLANNING OTR PUR SRVC	\$3,000.00	\$0.00	\$3,000.00	0.00 %
10.3600.57.00.5 PLANNING PROGRAM EXPENSES	\$0.00	\$0.00	\$0.00	0.00 %
10.3600.58.00.5 PLANNING WEB SITE MAINT	\$4,000.00	\$1,289.56	\$2,710.44	32.24 %
10.3600.60.00.5 PLANNING PROFESSIONAL SVCS	\$2,500.00	\$1,925.00	\$575.00	77.00 %
10.3600.60.01.5 PLANNING CONTRACT SVS BLDG INSPEC	\$0.00	\$0.00	\$0.00	0.00 %
10.3600.60.02.5 PLANNING RE-ZONING CONTRACT SVS	\$0.00	\$0.00	\$0.00	0.00 %
10.3600.61.00.5 PLANNING OTHER LEGAL SVCS	\$100.00	\$0.00	\$100.00	0.00 %
10.3600.62.00.5 PLANNING PRINTING & BINDING	\$20,000.00	\$13,500.00	\$6,500.00	67.50 %
10.3600.63.00.5 PLANNING MASTER PLAN UPDATE	\$500.00	\$71.89	\$428.11	14.38 %
10.3600.68.00.5 PLANNING EQUIP REPAIR&MAINT	\$765.00	\$376.09	\$388.91	49.16 %
10.3600.70.00.5 PLANNING COPIER	\$170.00	\$194.13	(\$24.13)	114.19 %
10.3600.70.01.5 PLANNING COPIER PAPER	\$625.00	\$218.40	\$406.60	34.94 %
10.3600.74.00.5 PLANNING TRAVEL & TRANS	\$3,000.00	\$3,000.00	\$0.00	100.00 %
10.3600.75.00.5 PLANNING CENTRAL VT ECONOMIC DEV	\$300.00	\$25.00	\$275.00	8.33 %
10.3600.79.00.5 PLANNING MISC	\$0.00	\$0.00	\$0.00	0.00 %
10.3600.83.00.5 PLANNING MACHINERY & EQUIP	\$0.00	\$1,462.50	(\$1,462.50)	0.00 %
10.3600.85.00.5 PLANNING RE-ZONING GRANT EXP	\$10,082.00	\$5,041.13	\$5,040.87	50.00 %
10.3600.95.01.5 PLANNING PENSION INT EXP				
TOTAL PLANNING & DEVELOPMENT	\$403,420.49	\$285,318.74	\$118,101.75	70.72%
10.3710 CITY HALL MAINT				
10.3710.10.00.5 CITY HALL SALARIES & WAGES	\$45,832.00	\$38,706.91	\$7,125.09	84.45 %
10.3710.11.00.5 CITY HALL OVERTIME	\$2,366.00	\$2,130.40	\$235.60	90.04 %



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10.3710.15.01.5 CITY HALL DENTAL INS	\$531.89	\$422.76	\$109.13	79.48 %
10.3710.15.02.5 CITY HALL FICA/MEDICARE	\$3,471.00	\$2,744.84	\$726.16	79.08 %
10.3710.15.03.5 CITY HALL HEALTH INS	\$12,001.88	\$9,669.09	\$2,332.79	80.56 %
10.3710.15.04.5 CITY HALL IRS SECTION 125	\$284.91	\$365.62	(\$80.71)	128.33 %
10.3710.15.05.5 CITY HALL LT CARE INS	\$59.00	\$17.00	\$42.00	28.81 %
10.3710.15.07.5 CITY HALL CITY RETIREMENT	\$3,091.00	\$2,577.64	\$513.36	83.39 %
10.3710.15.08.5 CITY HALL LIFE, STD, LTD INS	\$915.63	\$778.56	\$137.07	85.03 %
10.3710.15.09.5 CITY HALL UNEMPLOYMENT INS	\$309.00	\$332.75	(\$23.75)	107.69 %
10.3710.15.10.5 CITY HALL WORKERS' COMP	\$2,011.00	\$2,306.14	(\$295.14)	114.68 %
10.3710.15.12.5 CITY HALL PARKING FEE	\$660.00	\$660.00	\$0.00	100.00 %
10.3710.18.00.5 CITY HALL UNIFORMS/PROTECT CLOTHING	\$500.00	\$332.98	\$167.02	66.60 %
10.3710.20.00.5 CITY HALL OFFICE SUPPLIES	\$200.00	\$250.78	(\$50.78)	125.39 %
10.3710.21.00.5 CITY HALL OPERATING SUPPLY	\$7,000.00	\$7,200.43	(\$200.43)	102.86 %
10.3710.21.01.5 CITY HALL SPRING/FALL PLANT	\$750.00	\$0.00	\$750.00	0.00 %
10.3710.23.00.5 CITY HALL SMALL TOOLS&EQUIP	\$1,000.00	\$320.63	\$679.37	32.06 %
10.3710.34.03.5 CITY HALL TELE CELL & PAGER	\$800.00	\$502.61	\$297.39	62.83 %
10.3710.40.00.5 CITY HALL DUES/SUBS/MTGS	\$0.00	\$0.00	\$0.00	0.00 %
10.3710.48.00.5 CITY HALL PROP & LIAB INS	\$1,822.00	\$1,867.12	(\$45.12)	102.48 %
10.3710.48.01.5 CITY HALL XFER FRM POLICE ST	(\$10,815.00)	(\$10,815.00)	\$0.00	100.00 %
10.3710.56.00.5 CITY HALL OTR PUR SRVC	\$5,000.00	\$1,177.00	\$3,823.00	23.54 %
10.3710.60.00.5 CITY HALL PROFESSIONAL SVC	\$500.00	\$0.00	\$500.00	0.00 %
10.3710.68.00.5 CITY HALL EQUIP REPAIR&MAINT	\$750.00	\$1,135.01	(\$385.01)	151.33 %
10.3710.69.00.5 CITY HALL BLDG REPAIR/MAINT	\$20,000.00	\$9,343.79	\$10,656.21	46.72 %
10.3710.70.00.5 CITY HALL COPIER	\$195.00	\$104.10	\$90.90	53.38 %
10.3710.70.01.5 CITY HALL COPIER PAPER	\$45.00	\$53.73	(\$8.73)	119.40 %
10.3710.74.00.5 CITY HALL TRAVEL/TRANS	\$200.00	\$113.61	\$86.39	56.81 %
10.3710.76.01.5 CITY HALL ELECTRIC	\$28,000.00	\$15,787.24	\$12,212.76	56.38 %
10.3710.76.02.5 CITY HALL HEATING FUEL	\$48,000.00	\$60,879.16	(\$12,879.16)	126.83 %
10.3710.76.03.5 CITY HALL TRASH REMOVAL	\$5,500.00	\$2,633.52	\$2,866.48	47.88 %
10.3710.76.04.5 CITY HALL IN HOUSE UTILITIES	\$2,000.00	\$1,783.00	\$217.00	89.15 %
10.3710.82.00.5 CITY HALL CAPITAL IMPROV	\$0.00	\$0.00	\$0.00	0.00 %
10.3710.83.00.5 CITY HALL MACH & EQUIP	\$1,000.00	\$179.99	\$820.01	18.00 %



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9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2012</u>	<u>Actual to Date Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of Budget</u>
10.3710.95.01.5 CITY HALL PENSION INT EXP	\$2,360.00	\$1,179.84	\$1,180.16	49.99 %
TOTAL CITY HALL MAINT	\$186,340.31	\$154,741.25	\$31,599.06	83.04%
10.3810 58 BARRE ST BLDG MAINT				
10.3810.10.00.5 58 BARRE ST SALARY & WAGES	\$0.00	(\$0.16)	\$0.16	0.00 %
10.3810.11.00.5 58 BARRE ST OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.15.01.5 58 BARRE ST DENTAL INS	\$0.00	\$0.02	(\$0.02)	0.00 %
10.3810.15.02.5 58 BARRE ST FICA/MEDICARE	\$0.00	\$0.53	(\$0.53)	0.00 %
10.3810.15.03.5 58 BARRE ST HEALTH IN	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.15.04.5 58 BARRE ST IRS SECTION 125	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.15.05.5 58 BARRE ST BLDG MAINT	\$0.00	\$3.72	(\$3.72)	0.00 %
10.3810.15.07.5 58 BARRE ST CITY RETIREMENT	\$0.00	(\$0.15)	\$0.15	0.00 %
10.3810.15.08.5 58 BARRE ST LIFE, STD, LTD INS	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.15.09.5 58 BARRE ST UNEMPLOY INS	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.15.10.5 58 BARRE ST WORKERS' COMP	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.21.00.5 58 BARRE ST OPERATING SUPPLY	\$0.00	\$12.05	(\$12.05)	0.00 %
10.3810.23.00.5 58 BARRE ST SMALL TOOLS	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.34.03.5 58 BARRE ST COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.48.00.5 58 BARRE ST PROPERTY & LIAB INS	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.56.00.5 58 BARRE ST OTR PUR SRVC	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.60.00.5 58 BARRE ST PROFESSIONAL SVC	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.68.00.5 58 BARRE ST EQUIP REP & MAINT	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.69.00.5 58 BARRE ST BLDG MAINT	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.70.00.5 58 BARRE ST COPIER	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.70.01.5 58 BARRE ST COPY PAPER	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.76.01.5 58 BARRE ST ELECTRIC	\$0.00	(\$654.79)	\$654.79	0.00 %
10.3810.76.02.5 58 BARRE ST HEAT	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.76.03.5 58 BARRE ST TRASH REMOVAL	\$0.00	\$822.00	(\$822.00)	0.00 %
10.3810.76.04.5 58 BARRE ST IN HOUSE UTILITY	\$0.00	\$0.00	\$0.00	0.00 %
10.3810.96.00.5 58 BARRE ST XFER TO CEM FD-PLOWING	\$1,500.00	\$1,500.00	\$0.00	100.00 %
TOTAL 58 BARRE ST BLDG MAINT	\$1,500.00	\$1,683.22	(\$183.22)	112.21%



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10.4100 POLICE OPERATIONS				
10.4100.10.00.5 POLICE SALARY & WAGES	\$857,840.00	\$663,406.59	\$194,433.41	77.33 %
10.4100.11.00.5 POLICE OVERTIME	\$100,000.00	\$96,134.53	\$3,865.47	96.13 %
10.4100.15.01.5 POLICE DENTAL INS	\$7,335.00	\$4,978.84	\$2,356.16	67.88 %
10.4100.15.02.5 POLICE FICA/MEDICARE	\$69,865.00	\$55,681.22	\$14,183.78	79.70 %
10.4100.15.03.5 POLICE HEALTH INS	\$155,024.29	\$93,998.88	\$61,025.41	60.63 %
10.4100.15.04.5 POLICE IRS SECTION 125	\$3,680.07	\$4,359.35	(\$679.28)	118.46 %
10.4100.15.05.5 POLICE LT CARE INS	\$795.00	\$36.20	\$758.80	4.55 %
10.4100.15.07.5 POLICE CITY RETIREMENT	\$62,209.00	\$48,178.03	\$14,030.97	77.45 %
10.4100.15.08.5 POLICE LIFE, STD, LTD INS	\$11,826.93	\$9,282.70	\$2,544.23	78.49 %
10.4100.15.09.5 POLICE UNEMPLOYMENT INS	\$3,985.00	\$3,967.33	\$17.67	99.56 %
10.4100.15.10.5 POLICE WORKERS' COMP	\$27,333.00	\$25,638.66	\$1,694.34	93.80 %
10.4100.15.12.5 POLICE PARKING FEE	\$2,652.00	\$2,652.00	\$0.00	100.00 %
10.4100.18.00.5 POLICE UNIFORMS/PROTECT CLOTH	\$10,000.00	\$7,946.70	\$2,053.30	79.47 %
10.4100.19.00.5 POLICE TUITION REIMB/FIT TEST	\$3,000.00	\$660.00	\$2,340.00	22.00 %
10.4100.20.00.5 POLICE OFFICE SUPPLIES	\$2,020.00	\$1,949.95	\$70.05	96.53 %
10.4100.20.01.5 POLICE POSTAGE	\$2,000.00	\$765.76	\$1,234.24	38.29 %
10.4100.21.00.5 POLICE OPERATING SUPPLIES	\$10,130.00	\$7,274.84	\$2,855.16	71.81 %
10.4100.21.01.5 POLICE INTERNAL FLEET FUEL	\$22,140.00	\$23,040.93	(\$900.93)	104.07 %
10.4100.30.00.5 POLICE ADVERTISING	\$1,000.00	\$576.56	\$423.44	57.66 %
10.4100.40.00.5 POLICE DUES/SUBS/MTGS	\$1,000.00	\$1,175.05	(\$175.05)	117.51 %
10.4100.41.00.5 POLICE TRAINING	\$5,400.00	\$5,218.35	\$181.65	96.64 %
10.4100.48.00.5 POLICE PROPERTY & LIABI INS	\$21,731.00	\$22,465.86	(\$734.86)	103.38 %
10.4100.56.00.5 POLICE OTR PUR SRVC	\$5,977.00	\$5,994.15	(\$17.15)	100.29 %
10.4100.56.01.5 POLICE XFER TO CITY HALL CLEANING	\$10,815.00	\$10,815.00	\$0.00	100.00 %
10.4100.60.00.5 POLICE PROFESSIONAL SVCS	\$8,625.00	\$4,462.90	\$4,162.10	51.74 %
10.4100.62.00.5 POLICE PRINTING & BINDING	\$0.00	\$0.00	\$0.00	0.00 %
10.4100.68.00.5 POLICE EQUIP REPAIR & MAINT	\$11,003.00	\$11,492.06	(\$489.06)	104.44 %
10.4100.68.01.5 POLICE INTERNAL FLEET REP	\$16,000.00	\$12,144.53	\$3,855.47	75.90 %
10.4100.69.00.5 POLICE BLDGS/GROUNDS MAIN	\$17,288.00	\$21,275.89	(\$3,987.89)	123.07 %
10.4100.70.00.5 POLICE COPIER	\$2,515.00	\$1,149.54	\$1,365.46	45.71 %



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75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2012</u>	<u>Actual to Date Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of Budget</u>
10.4100.70.01.5 POLICE COPIER PAPER	\$560.00	\$540.48	(\$80.48)	114.37 %
10.4100.72.00.5 POLICE TAXES/LICENSE/REG	\$205.00	\$0.00	\$205.00	0.00 %
10.4100.74.00.5 POLICE TRAVEL/TRANS	\$3,100.00	\$1,434.34	\$1,665.66	46.27 %
10.4100.75.00.5 POLICE LEASE/PURCHASE INSTL	\$0.00	\$0.00	\$0.00	0.00 %
10.4100.76.00.5 POLICE UTILITIES	\$0.00	\$0.00	\$0.00	0.00 %
10.4100.76.01.5 POLICE ELECTRIC	\$15,686.00	\$9,950.23	\$5,735.77	63.43 %
10.4100.76.02.5 POLICE HEATING OIL	\$8,424.00	\$8,346.00	\$78.00	99.07 %
10.4100.76.04.5 POLICE IN HOUSE UTILITIES	\$1,000.00	\$646.58	\$353.42	64.66 %
10.4100.79.00.5 POLICE CHILD SAFETY SEATS	\$0.00	\$0.00	\$0.00	0.00 %
10.4100.83.00.5 POLICE MACHINERY & EQUIP-FLOOD	\$0.00	\$4,672.00	(\$4,672.00)	0.00 %
10.4100.83.01.5 POLICE EQUIP -DRUG SEIZURE RES	\$0.00	\$0.00	\$0.00	0.00 %
10.4100.85.00.5 POLICE GRANT EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
10.4100.95.01.5 POLICE PENSION INTEREST EXP	\$34,022.00	\$17,011.13	\$17,010.87	50.00 %
TOTAL POLICE OPERATIONS	\$1,516,186.29	\$1,189,423.16	\$326,763.13	78.45%
10.4105 POLICE COMMUNICATIONS				
10.4105.10.00.5 POLICE COM SALARY & WAGES	\$278,334.00	\$226,543.69	\$51,790.31	81.39 %
10.4105.11.00.5 POLICE COM OVERTIME	\$52,000.00	\$39,355.84	\$12,644.16	75.68 %
10.4105.15.01.5 POLICE COM DENTAL INS	\$2,641.73	\$2,038.76	\$602.97	77.18 %
10.4105.15.02.5 POLICE COM FICA/MEDICARE	\$24,201.00	\$19,396.21	\$4,804.79	80.15 %
10.4105.15.03.5 POLICE COM HEALTH INS	\$59,609.34	\$39,304.72	\$20,304.62	65.94 %
10.4105.15.04.5 POLICE COM IRS SECTION 125	\$1,415.05	\$1,676.24	(\$261.19)	118.46 %
10.4105.15.05.5 POLICE COM LT CARE INS	\$292.00	\$5.20	\$286.80	1.78 %
10.4105.15.07.5 POLICE COM CITY RETIREMENT	\$19,849.00	\$17,194.37	\$2,654.63	86.63 %
10.4105.15.08.5 POLICE COM LIFE, STD, LTD INS	\$4,547.65	\$3,266.42	\$1,281.23	71.83 %
10.4105.15.09.5 POLICE COM UNEMPLOYMENT INS	\$1,532.00	\$1,525.51	\$6.49	99.58 %
10.4105.15.10.5 POLICE COM WORKERS' COMP	\$5,514.00	\$5,165.10	\$348.90	93.67 %
10.4105.15.11.5 POLICE COM TUITION REIMB	\$0.00	\$0.00	\$0.00	0.00 %
10.4105.15.12.5 POLICE COM PARKING FEE	\$750.00	\$750.00	\$0.00	100.00 %
10.4105.18.00.5 POLICE COM UNIFORMS/PROT CLOTH	\$1,800.00	\$139.48	\$1,660.52	7.75 %
10.4105.19.00.5 POLICE COM TUITION REIMB/FIT TEST	\$3,000.00	\$0.00	\$3,000.00	0.00 %
10.4105.20.00.5 POLICE COM OFFICE SUPPLIES	\$1,510.00	\$3,221.50	(\$1,711.50)	213.34 %



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10.4105.20.01.5 POLICE COM POSTAGE	\$0.00	\$0.00	\$0.00	0.00 %
10.4105.21.00.5 POLICE COM OPERATING SUPPLY	\$0.00	\$0.00	\$0.00	0.00 %
10.4105.30.00.5 POLICE COM ADVERTISING	\$0.00	\$0.00	\$0.00	0.00 %
10.4105.34.00.5 POLICE COM COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00 %
10.4105.34.03.5 POLICE COM TELE CELL &PAGER	\$3,840.00	\$2,932.42	\$907.58	76.37 %
10.4105.34.04.5 POLICE COMM TELE VLETS	\$3,779.00	\$2,169.50	\$1,609.50	57.41 %
10.4105.40.00.5 POLICE COM DUES/SUB/MTGS	\$100.00	\$92.00	\$8.00	92.00 %
10.4105.41.00.5 POLICE COM TRAINING	\$825.00	\$1,005.87	(\$180.87)	121.92 %
10.4105.48.00.5 POLICE COM PROP & LIAB INS	\$8,356.00	\$8,560.06	(\$204.06)	102.44 %
10.4105.56.00.5 POLICE COM OTR PUR SRVC	\$0.00	\$0.00	\$0.00	0.00 %
10.4105.62.00.5 POLICE COM PRINT & BINDING	\$100.00	\$0.00	\$100.00	0.00 %
10.4105.68.00.5 POLICE COM EQUIP REP &MAINT	\$9,388.00	\$11,073.00	(\$1,685.00)	117.95 %
10.4105.70.00.5 POLICE COM COPIER	\$965.00	\$568.39	\$396.61	58.90 %
10.4105.70.01.5 POLICE COM COPIER PAPER	\$215.00	\$246.28	(\$31.28)	114.55 %
10.4105.74.00.5 POLICE COM TRAVEL/TRANS	\$400.00	\$495.07	(\$95.07)	123.77 %
10.4105.83.00.5 POLICE COM MACH & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.4105.85.00.5 POLICE COM FED/ST GRANT EXP	\$0.00	\$0.00	\$0.00	0.00 %
10.4105.95.01.5 POLICE COM PENSION INT EXP	\$11,691.00	\$5,845.56	\$5,845.44	50.00 %
TOTAL POLICE COMMUNICATIONS	\$496,654.77	\$392,571.19	\$104,083.58	79.04%
10.4150 OUTSIDE PAY POLICE				
10.4150.10.00.5 OUTSIDE PAY SALARY & WAGES	\$0.00	\$0.00	\$0.00	0.00 %
10.4150.11.00.5 OUTSIDE PAY OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
10.4150.15.02.5 OUTSIDE PAY FICA/MEDICARE	\$0.00	\$0.00	\$0.00	0.00 %
10.4150.15.03.5 OUTSIDE PAY POLICE	\$0.00	\$0.00	\$0.00	0.00 %
10.4150.15.07.5 OUTSIDE PAY CITY RETIREMENT	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL OUTSIDE PAY POLICE	\$0.00	\$0.00	\$0.00	0.00%
10.4161 POLICE CANINE UNIT				
10.4161.21.00.5 CANINE OP SUPPLIES	\$0.00	\$1,648.04	(\$1,648.04)	0.00 %
TOTAL POLICE CANINE UNIT	\$0.00	\$1,648.04	(\$1,648.04)	0.00%



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10.4190 POLICE SCHOOL RESOURCE OFFICER				
10.4190.10.00.5 SCHOOL RES SALARY & WAGES	\$59,705.00	\$49,431.13	\$10,273.87	82.79 %
10.4190.11.00.5 SCHOOL RES OVERTIME	\$1,000.00	\$4.03	\$995.97	0.40 %
10.4190.15.01.5 SCHOOL RES DENTAL INS	\$462.00	\$319.00	\$143.00	69.05 %
10.4190.15.02.5 SCHOOL RES FICA/MEDICARE	\$4,431.00	\$3,782.05	\$648.95	85.35 %
10.4190.15.03.5 SCHOOL RES HEALTH INS	\$9,801.54	\$1,672.61	\$8,128.93	17.06 %
10.4190.15.04.5 SCHOOL RES IRS SECT 125	\$232.38	\$275.62	(\$43.24)	118.61 %
10.4190.15.05.5 SCHOOL RES LT CARE INS	\$53.00	\$0.00	\$53.00	0.00 %
10.4190.15.07.5 SCHOOL RES CITY RETIREMENT	\$4,431.00	\$3,213.24	\$1,217.76	72.52 %
10.4190.15.08.5 SCHOOL RES LIFE,STD,LTD INS	\$747.77	\$889.88	(\$142.11)	119.00 %
10.4190.15.09.5 SCHOOL RES UNEMPLOY INS	\$251.00	\$250.85	\$0.15	99.94 %
10.4190.15.10.5 SCHOOL RES WORKERS' COMP	\$2,222.00	\$2,082.74	\$139.26	93.73 %
10.4190.15.11.5 SCHOOL RES TUITION REIMB	\$0.00	\$0.00	\$0.00	0.00 %
10.4190.18.00.5 SCHOOL RES UNIF/PROTECT CLOTH	\$550.00	\$0.00	\$550.00	0.00 %
10.4190.20.00.5 SCHOOL RES OFFICE SUPPLY	\$0.00	\$0.00	\$0.00	0.00 %
10.4190.20.01.5 SCHOOL RES POSTAGE	\$0.00	\$0.00	\$0.00	0.00 %
10.4190.21.00.5 SCHOOL RES OPER SUPPLY	\$0.00	\$0.00	\$0.00	0.00 %
10.4190.40.00.5 SCHOOL RES DUES/SUB/MTGS	\$0.00	\$0.00	\$0.00	0.00 %
10.4190.48.00.5 SCHOOL RES PROP & LIAB INS	\$1,374.00	\$1,407.52	(\$33.52)	102.44 %
10.4190.62.00.5 SCHOOL RES PRINT & BINDING	\$0.00	\$0.00	\$0.00	0.00 %
10.4190.70.00.5 SCHOOL RES COPIER	\$160.00	\$78.43	\$81.57	49.02 %
10.4190.70.01.5 SCHOOL RES COPIER PAPER	\$35.00	\$40.48	(\$5.48)	115.66 %
10.4190.74.00.5 SCHOOL RES TRAVEL/TRANS	\$0.00	\$0.00	\$0.00	0.00 %
10.4190.79.00.5 SCHOOL RES MISC	\$0.00	\$0.00	\$0.00	0.00 %
10.4190.95.01.5 SCHOOL RES PENSION INT EXP	\$2,145.00	\$1,072.58	\$1,072.42	50.00 %
TOTAL POLICE SCHOOL RESOURCE OFFICER	\$87,600.69	\$64,520.16	\$23,080.53	73.65%
10.4200 COMMUNITY JUSTICE CENTER				
10.4200.10.00.5 JUSTICE CTR SALARY & WAGES	\$69,873.00	\$53,638.36	\$16,234.64	76.77 %
10.4200.11.00.5 JUSTICE CTR OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
10.4200.15.01.5 JUSTICE CTR DENTAL INS	\$587.30	\$465.20	\$122.10	79.21 %



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<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.4200.15.02.5 JUSTICE CTR FICA/MEDICARE	\$5,050.21	\$4,050.48	\$999.73	80.20 %
10.4200.15.03.5 JUSTICE CTR HEALTH INS	\$13,252.00	\$6,504.39	\$6,747.61	49.08 %
10.4200.15.04.5 JUSTICE CTR IRS SECT 125	\$605.43	\$717.19	(\$111.76)	118.46 %
10.4200.15.05.5 JUSTICE CTR LT CARE INS	\$154.00	\$0.00	\$154.00	0.00 %
10.4200.15.05.5 JUSTICE CTR CITY RETIREMENT	\$4,496.77	\$3,091.33	\$1,405.44	68.75 %
10.4200.15.07.5 JUSTICE CTR CITY RETIREMENT	\$1,945.72	\$1,527.13	\$418.59	78.49 %
10.4200.15.08.5 JUSTICE CTR LIFE, STD, LTD INS	\$656.00	\$652.69	\$3.31	99.50 %
10.4200.15.09.5 JUSTICE CTR UNEMPLOYMENT INS	\$350.00	\$371.68	(\$21.68)	106.19 %
10.4200.15.10.5 JUSTICE CTR WORKERS' COMP	\$795.00	\$1,536.00	(\$741.00)	193.21 %
10.4200.15.12.5 JUSTICE CTR PARKING FEE	\$2,900.00	\$156.75	\$2,743.25	5.41 %
10.4200.20.00.5 JUSTICE CTR OFFICE SUPPLY	\$400.00	\$232.36	\$167.64	58.09 %
10.4200.20.01.5 JUSTICE CTR POSTAGE	\$0.00	\$0.00	\$0.00	0.00 %
10.4200.21.00.5 JUSTICE CTR OPERATING SUPPLY	\$0.00	\$0.00	\$0.00	0.00 %
10.4200.30.00.5 JUSTICE CTR ADVERTISING	\$2,000.00	\$871.14	\$1,128.86	43.56 %
10.4200.40.00.5 JUSTICE CTR DUES/SUB/MTGS	\$750.00	\$1,092.02	(\$342.02)	145.60 %
10.4200.41.00.5 JUSTICE CTR PROFESSIONAL DEV	\$2,372.00	\$3,662.44	(\$1,290.44)	154.40 %
10.4200.48.00.5 JUSTICE CTR PROP & LIAB INS	\$0.00	\$460.00	(\$460.00)	0.00 %
10.4200.56.00.5 JUSTICE CTR OTR PUR SRVC	\$0.00	\$0.00	\$0.00	0.00 %
10.4200.56.01.5 JUSTICE CTR REENTRY PROGRAM	\$1,800.00	\$1,260.00	\$540.00	70.00 %
10.4200.56.02.5 JUSTICE CTR MEDIATION SVC	\$500.00	\$0.00	\$500.00	0.00 %
10.4200.60.00.5 JUSTICE CTR PROFESSIONAL SVC	\$300.00	\$0.00	\$300.00	0.00 %
10.4200.62.00.5 JUSTICE CTR PRINT & BINDING	\$0.00	\$0.00	\$0.00	0.00 %
10.4200.68.00.5 JUSTICE CTR EQUIP REP & MAINT	\$216.00	\$204.15	\$11.85	94.51 %
10.4200.70.00.5 JUSTICE CTR COPIER	\$90.00	\$105.37	(\$15.37)	117.08 %
10.4200.70.01.5 JUSTICE CTR COPIER PAPER	\$1,500.00	(\$926.06)	\$2,426.06	(61.74)%
10.4200.74.00.5 JUSTICE CTR TRAVEL & TRANS	\$0.00	\$0.00	\$0.00	0.00 %
10.4200.79.00.5 JUSTICE CTR MISC. COUNCIL ADJ	\$4,033.00	\$2,016.45	\$2,016.55	50.00 %
10.4200.95.01.5 JUSTICE CTR PENSION INT EXP				
TOTAL COMMUNITY JUSTICE CENTER	\$114,626.43	\$81,689.07	\$32,937.36	71.27%
10.4205 RE-ENTRY PROGRAM				
10.4205.10.00.5 RE-ENTRY PROG SALARY & WAGES	\$58,805.00	\$46,024.46	\$12,780.54	78.27 %
10.4205.11.00.5 RE-ENTRY PROG OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %



City of Montpelier
GENERAL FUND FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.4205.15.01.5 RE-ENTRY PROG DENTAL INS	\$542.97	\$511.60	\$31.37	94.22 %
10.4205.15.02.5 RE-ENTRY PROG FICA/MEDICARE	\$4,250.28	\$3,184.78	\$1,065.50	74.93 %
10.4205.15.03.5 RE-ENTRY PROG HEALTH INS	\$9,052.00	\$4,232.28	\$4,819.72	46.76 %
10.4205.15.04.5 RE-ENTRY PROG IRS SECT 125	\$0.00	\$0.00	\$0.00	0.00 %
10.4205.15.05.5 RE-ENTRY PROG LT CARE INS	\$0.00	\$0.00	\$0.00	0.00 %
10.4205.15.07.5 RE-ENTRY PROG CITY RETIREMENT	\$3,784.50	\$2,565.24	\$1,219.26	67.78 %
10.4205.15.08.5 RE-ENTRY PROG LIFE, STD, LTD INS	\$0.00	\$0.00	\$0.00	0.00 %
10.4205.15.09.5 RE-ENTRY PROG UNEMPLOYMENT INS	\$0.00	\$0.00	\$0.00	0.00 %
10.4205.15.10.5 RE-ENTRY PROG WORKERS' COMP	\$0.00	\$0.00	\$0.00	0.00 %
10.4205.15.12.5 RE-ENTRY PROG PARKING FEE	\$735.00	\$0.00	\$735.00	0.00 %
10.4205.20.00.5 RE-ENTRY PROG OFFICE SUPPLY	\$300.00	\$171.37	\$128.63	57.12 %
10.4205.20.01.5 RE-ENTRY PROG POSTAGE	\$30.00	\$0.00	\$30.00	0.00 %
10.4205.34.03.5 RE-ENTRY PROG TELE, CELL & PAGER	\$2,000.00	\$830.14	\$1,169.86	41.51 %
10.4205.40.00.5 RE-ENTRY PROG DUES, SUB/MGT	\$600.00	\$476.68	\$123.32	79.45 %
10.4205.41.00.5 RE-ENTRY PROG PROFESSIONAL DEV	\$500.00	\$15.00	\$485.00	3.00 %
10.4205.48.00.5 RE-ENTRY PROG PROP & LIAB INS	\$1,203.00	\$0.00	\$1,203.00	0.00 %
10.4205.56.00.5 RE-ENTRY PROG OTR PUR SRVC	\$0.00	\$0.00	\$0.00	0.00 %
10.4205.57.00.5 RE-ENTRY PROG OTHER CLIENT NEEDS	\$3,067.00	\$641.09	\$2,425.91	20.90 %
10.4205.60.00.5 RE-ENTRY PROG PROF SVC	\$1,700.00	\$112.50	\$1,587.50	6.62 %
10.4205.66.00.5 RE-ENTRY PROG CLIENT HOUSING	\$26,500.00	\$14,555.89	\$11,944.11	54.93 %
10.4205.70.00.5 RE-ENTRY PROG COPIER	\$199.00	\$0.00	\$199.00	0.00 %
10.4205.74.00.5 RE-ENTRY PROG TRAVEL & TRANS	\$3,000.00	\$1,341.45	\$1,658.55	44.72 %
10.4205.95.01.5 RE-ENTRY PROG PENSION INT EXP	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL RE-ENTRY PROGRAM	\$116,268.75	\$74,662.48	\$41,606.27	64.22%
10.4500 FIRE AND E.M.S				
10.4500.10.00.5 FIRE EMS SALARY & WAGES	\$959,006.00	\$678,399.25	\$280,606.75	70.74 %
10.4500.10.01.5 FIRE EMS CALL FORCE	\$12,000.00	\$3,050.29	\$8,949.71	25.42 %
10.4500.11.00.5 FIRE EMS OVERTIME	\$147,900.00	\$106,597.02	\$41,302.98	72.07 %
10.4500.15.01.5 FIRE EMS DENTAL INS	\$9,019.00	\$6,072.44	\$2,946.56	67.33 %
10.4500.15.02.5 FIRE EMS FICA/MEDICARE	\$81,855.00	\$57,285.72	\$24,569.28	69.98 %
10.4500.15.03.5 FIRE EMS HEALTH INS	\$190,030.55	\$111,005.08	\$79,025.47	58.41 %



City of Montpelier
GENERAL FUND FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.4500.15.04.5 FIRE EMS IRS SECTION 125	\$4,629.76	\$5,484.34	(\$854.58)	118.46 %
10.4500.15.05.5 FIRE EMS LT CARE INS	\$1,015.00	\$167.00	\$848.00	16.45 %
10.4500.15.07.5 FIRE EMS CITY RETIREMENT	\$72,104.00	\$50,754.05	\$21,349.95	70.39 %
10.4500.15.08.5 FIRE EMS LIFE, STD, LTD INS	\$14,879.04	\$11,678.25	\$3,200.79	78.49 %
10.4500.15.09.5 FIRE EMS UNEMPLOYMENT INS	\$5,064.00	\$4,991.14	\$72.86	98.56 %
10.4500.15.10.5 FIRE EMS WORKERS' COMP	\$63,116.00	\$76,074.10	(\$12,958.10)	120.53 %
10.4500.15.12.5 FIRE EMS PARKING FEE	\$3,000.00	\$3,000.00	\$0.00	100.00 %
10.4500.18.00.5 FIRE EMS UNIFORMS/PROT CLOTH	\$24,000.00	\$6,787.16	\$17,212.84	28.28 %
10.4500.20.00.5 FIRE EMS OFFICE SUPPLY	\$2,400.00	\$1,491.83	\$908.17	62.16 %
10.4500.20.01.5 FIRE EMS POSTAGE	\$900.00	\$514.13	\$385.87	57.13 %
10.4500.21.00.5 FIRE EMS OPERATING SUPPLY	\$18,000.00	\$12,562.23	\$5,437.77	69.79 %
10.4500.21.01.5 FIRE EMS INTERNAL FUEL FLEET	\$15,000.00	\$11,778.38	\$3,221.62	78.52 %
10.4500.23.00.5 FIRE EMS SMALL TOOLS & EQUIP	\$1,000.00	(\$1,329.99)	\$2,329.99	(133.00)%
10.4500.30.00.5 FIRE EMS ADVERTISING	\$0.00	\$0.00	\$0.00	0.00 %
10.4500.34.00.5 FIRE EMS TELE BASIC SVC	\$0.00	\$167.49	(\$167.49)	0.00 %
10.4500.34.03.5 FIRE EMS TELE CELL & PAGER	\$2,400.00	\$1,962.16	\$437.84	81.76 %
10.4500.34.04.5 FIRE EMS COM OTHER	\$1,500.00	\$928.10	\$571.90	61.87 %
10.4500.40.00.5 FIRE EMS DUES/SUB/MTGS	\$5,000.00	\$1,461.98	\$3,538.02	29.24 %
10.4500.41.00.5 FIRE EMS TRAINING	\$0.00	\$0.00	\$0.00	0.00 %
10.4500.48.00.5 FIRE EMS PROP & LIAB INS	\$27,619.00	\$28,006.88	(\$387.88)	101.40 %
10.4500.50.00.5 FIRE EMS FIRE EQUIP RSV EXP	\$0.00	\$11,347.83	(\$11,347.83)	0.00 %
10.4500.56.00.5 FIRE EMS OTR PUR SRVC	\$6,000.00	\$2,360.87	\$3,639.13	39.35 %
10.4500.60.00.5 FIRE EMS PROFESSIONAL SVCS	\$2,500.00	\$1,695.36	\$804.64	67.81 %
10.4500.61.00.5 FIRE EMS LEGAL	\$0.00	\$0.00	\$0.00	0.00 %
10.4500.62.00.5 FIRE EMS PRINTING & BINDING	\$200.00	\$0.00	\$200.00	0.00 %
10.4500.66.00.5 FIRE EMS OTHER RENTALS	\$500.00	\$0.00	\$500.00	0.00 %
10.4500.68.00.5 FIRE EMS EQUIP REPAIR & MAINT	\$14,500.00	\$6,303.44	\$8,196.56	43.47 %
10.4500.68.01.5 FIRE EMS INTERNAL FLEET REPAIR	\$10,000.00	\$16,231.72	(\$6,231.72)	162.32 %
10.4500.68.05.5 FIRE EMS EQUIP SERVICE CONTRACTS	\$13,500.00	\$7,589.88	\$5,910.12	56.22 %
10.4500.69.00.5 FIRE EMS BLDG/GROUNDS REPAIR/MAINT	\$3,000.00	\$1,916.46	\$1,083.54	63.88 %
10.4500.70.00.5 FIRE EMS COPIER	\$3,165.00	\$1,685.44	\$1,479.56	53.25 %
10.4500.70.01.5 FIRE EMS COPIER PAPER	\$700.60	\$805.76	(\$105.16)	115.01 %

5/4/2012



City of Montpelier
GENERAL FUND FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.4500.74.00.5 FIRE EMS TRAVEL/TRANSPORTATION	\$750.00	\$7.00	\$743.00	0.93 %
10.4500.75.00.5 FIRE EMS LEASE PURCHASE	\$0.00	\$0.00	\$0.00	0.00 %
10.4500.75.01.5 FIRE EMS AMBULANCE LEASE PAYMENT	\$39,873.00	\$0.00	\$39,873.00	0.00 %
10.4500.76.01.5 FIRE EMS ELECTRIC	\$8,000.00	\$5,616.55	\$2,383.45	70.21 %
10.4500.76.03.5 FIRE EMS TRASH REMOVAL	\$200.00	\$0.00	\$200.00	0.00 %
10.4500.76.04.5 FIRE EMS IN HOUSE UTILITIES	\$2,300.00	\$1,693.24	\$606.76	73.62 %
10.4500.76.05.5 FIRE EMS PROPANE	\$800.00	\$421.75	\$378.25	52.72 %
10.4500.83.00.5 FIRE EMS MACHINERY & EQUIPMENT	\$0.00	\$87.13	(\$87.13)	0.00 %
10.4500.85.00.5 FIRE EMS FED/STATE GRANT EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
10.4500.90.00.5 FIRE EMS PRINCIPAL PAYMENTS	\$25,000.00	\$25,000.00	\$0.00	100.00 %
10.4500.91.00.5 FIRE EMS INTEREST PAYMENTS	\$3,090.63	\$1,633.67	\$1,456.96	52.86 %
10.4500.95.01.5 FIRE EMS PENSION INTEREST EXP	\$41,831.00	\$20,915.32	\$20,915.68	50.00 %
TOTAL FIRE AND E.M.S	\$1,837,347.58	\$1,284,200.45	\$553,147.13	69.89%
10.4600 BLDG CODE & HEALTH ENFORCEMENT				
10.4600.10.00.5 BLDG HLTH ENF SALARY & WAGES	\$52,354.00	\$38,445.10	\$13,908.90	73.43 %
10.4600.11.00.5 BLDG HLTH ENF OVERTIME	\$4,405.00	\$2,490.81	\$1,914.19	56.55 %
10.4600.15.01.5 BLDG HLTH ENF DENTAL INS	\$462.00	\$325.60	\$136.40	70.48 %
10.4600.15.02.5 BLDG HLTH ENF FICA/MCARE	\$4,106.00	\$2,850.97	\$1,255.03	69.43 %
10.4600.15.03.5 BLDG HLTH ENF HLTH INS	\$10,001.57	\$6,007.97	\$3,993.60	60.07 %
10.4600.15.04.5 BLDG HLTH ENF IRS SECT 125	\$237.42	\$281.24	(\$43.82)	118.46 %
10.4600.15.05.5 BLDG HLTH ENF LT CARE INS	\$53.00	\$104.40	(\$51.40)	196.98 %
10.4600.15.07.5 BLDG HLTH ENF CITY RETIREMENT	\$3,656.00	\$2,660.82	\$995.18	72.78 %
10.4600.15.08.5 BLDG HLTH ENF LIFE,STD,LTD INS	\$763.03	\$598.88	\$164.15	78.49 %
10.4600.15.09.5 BLDG HLTH ENF UNEMPLOYMENT INS	\$257.00	\$255.97	\$1.03	99.60 %
10.4600.15.10.5 BLDG HLTH ENF WORKERS' COMP	\$151.00	\$159.56	(\$8.56)	105.67 %
10.4600.15.12.5 BLDG HLTH ENF PARKING FEE	\$600.00	\$600.00	\$0.00	100.00 %
10.4600.20.00.5 BLDG HLTH ENF OFFICE SUPPLY	\$600.00	\$634.31	(\$34.31)	105.72 %
10.4600.20.01.5 BLDG HLTH ENF POSTAGE	\$700.00	\$300.28	\$399.72	42.90 %
10.4600.21.00.5 BLDG HLTH ENF SUPPLY	\$0.00	\$14.99	(\$14.99)	0.00 %
10.4600.30.00.5 BLDG HLTH ENF ADVERTISING	\$300.00	\$0.00	\$300.00	0.00 %
10.4600.34.03.5 BLDG HLTH ENF TELE CELL & PAGER	\$700.00	\$345.83	\$354.17	49.40 %

5/4/2012



City of Montpelier
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75% of Fiscal Year Completed

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10.4600.40.00.5 BLDG HLTH ENF DUES/SUBS/MTGS	\$750.00	\$604.01	\$145.99	80.53 %
10.4600.48.00.5 BLDG HLTH ENF PROP & LIAB INS	\$1,402.00	\$1,436.24	(\$34.24)	102.44 %
10.4600.60.00.5 BLDG HLTH ENF SVC	\$500.00	\$0.00	\$500.00	0.00 %
10.4600.70.00.5 BLDG HLTH ENF COPIER	\$160.00	\$80.04	\$79.96	50.03 %
10.4600.70.01.5 BLDG HLTH ENF COPIER PAPER	\$40.00	\$41.00	(\$1.00)	102.50 %
10.4600.74.00.5 BLDG HLTH ENF TRAVEL/TRANS	\$500.00	\$484.47	\$15.53	96.89 %
10.4600.83.00.5 BLDG HLTH ENF EQUIP	\$200.00	\$1,045.00	(\$845.00)	522.50 %
10.4600.95.01.5 BLDG HLTH ENF PENSION INT EXP	\$2,145.00	\$1,072.58	\$1,072.42	50.00 %
TOTAL BLDG CODE & HEALTH ENFORCEMENT	\$85,043.02	\$60,840.07	\$24,202.95	71.54%
10.4700 EMERGENCY MANAGEMENT				
10.4700.10.00.5 EMERG MGT SALARY & WAGES	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.11.00.5 EMERG MGT OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.15.01.5 EMERG MGT DENTAL INS	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.15.02.5 EMERG MGT FICA/MEDICARE	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.15.03.5 EMERG MGT HEALTH INS	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.15.04.5 EMERG MGT IRS SECTION 125	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.15.05.5 EMERG MGT LT CARE INS	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.15.07.5 EMERG MGT CITY RETIREMENT	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.15.08.5 EMERG MGT LIFE,STD,LTD INS	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.15.09.5 EMERG MGT UNEMPLOYMENT INS	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.15.10.5 EMERG MGT WORKERS' COMP	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.20.00.5 EMERG MGT OFFICE SUPPLY	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.21.00.5 EMERG MGT OPERATING SUPPLY	\$500.00	\$289.90	\$210.10	57.98 %
10.4700.22.00.5 EMERG MGT FLOOD SUPPLY	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.34.00.5 EMERG MGT FLOOD COM	\$0.00	\$7,388.16	(\$7,388.16)	0.00 %
10.4700.34.03.5 EMERG MGT TELE CELL & PAGER	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.40.00.5 EMERG MGT DUES/SUB/MTGS	\$0.00	\$156.63	(\$156.63)	0.00 %
10.4700.41.00.5 EMERG MGT TRAINING EXERCISE	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.48.00.5 EMERG MGT PROP & LIAB INS	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.56.00.5 EMERG MGT FLOOD OTR PUR SRVC	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.66.00.5 EMERG MGT FLOOD EQUIP RENTAL	\$0.00	\$0.00	\$0.00	0.00 %



City of Montpelier
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10.4700.68.00.5 EMERG MGT EQUIP REP & MAINT	\$6,000.00	\$0.00	\$6,000.00	0.00 %
10.4700.70.00.5 EMERG MGT COPIER	\$30.00	\$0.00	\$30.00	0.00 %
10.4700.70.01.5 EMERG MGT COPIER PAPER	\$10.00	\$0.00	\$10.00	0.00 %
10.4700.74.00.5 EMERG MGT TRAVEL/TRANS	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.83.00.5 EMERG MGT EQUIPMENT	\$0.00	\$0.00	\$0.00	0.00 %
10.4700.95.01.5 EMERG MGT PENSION INT EXP	\$429.00	\$214.52	\$214.48	50.00 %
TOTAL EMERGENCY MANAGEMENT	\$6,969.00	\$8,049.21	(\$1,080.21)	115.50%
10.5100 DPW STREETS				
10.5100.10.00.5 DPW ST SALARY & WAGES	\$567,380.00	\$402,385.77	\$164,994.23	70.92 %
10.5100.11.00.5 DPW ST OVERTIME	\$64,934.00	\$63,667.68	\$1,266.32	98.05 %
10.5100.15.01.5 DPW ST DENTAL INS	\$5,757.73	\$4,042.30	\$1,715.43	70.21 %
10.5100.15.02.5 DPW ST FICA/MEDICARE	\$45,984.00	\$33,694.83	\$12,289.17	73.28 %
10.5100.15.03.5 DPW ST HEALTH INS	\$124,920.35	\$76,119.04	\$48,801.31	60.93 %
10.5100.15.04.5 DPW ST IRS SECTION 125	\$3,084.13	\$3,653.41	(\$569.28)	118.46 %
10.5100.15.05.5 DPW ST- LT CARE INS	\$651.00	\$109.57	\$541.43	16.83 %
10.5100.15.07.5 DPW ST CITY RETIREMENT	\$37,365.00	\$29,028.31	\$8,336.69	77.69 %
10.5100.15.08.5 DPW ST LIFE, STD, LTD INS	\$9,911.73	\$7,779.96	\$2,131.77	78.49 %
10.5100.15.09.5 DPW ST UNEMPLOYMENT INS	\$3,366.00	\$3,324.87	\$41.13	98.78 %
10.5100.15.10.5 DPW ST WORKERS' COMP	\$21,103.00	\$25,011.70	(\$3,908.70)	118.52 %
10.5100.15.12.5 DPW ST PARKING FEE	\$1,362.00	\$1,362.00	\$0.00	100.00 %
10.5100.18.00.5 DPW ST UNIFORMS/PROT CLOTHING	\$6,000.00	\$4,575.35	\$1,424.65	76.26 %
10.5100.20.00.5 DPW ST OFFICE SUPPLY	\$2,200.00	\$712.45	\$1,487.55	32.38 %
10.5100.20.01.5 DPW ST POSTAGE	\$500.00	\$277.13	\$222.87	55.43 %
10.5100.21.00.5 DPW ST OPERATING SUPPLY	\$32,500.00	\$36,766.07	(\$4,266.07)	113.13 %
10.5100.21.01.5 DPW ST SALT-OPER SUPPLY	\$191,400.00	\$190,415.87	\$984.13	99.49 %
10.5100.21.02.5 DPW ST SAND-OPER SUPPLY	\$12,000.00	\$0.00	\$12,000.00	0.00 %
10.5100.21.03.5 DPW ST BITUMINOUS MAT-SUMMER	\$55,000.00	\$37,794.89	\$17,205.11	68.72 %
10.5100.21.04.5 DPW ST BITUMINOUS MAT-WINTER	\$8,000.00	\$5,376.70	\$2,623.30	67.21 %
10.5100.21.05.5 DPW ST CONCRETE	\$23,500.00	\$890.00	\$22,610.00	3.79 %
10.5100.23.00.5 DPW ST SMALL TOOLS & EQUIP	\$600.00	\$462.96	\$137.04	77.16 %
10.5100.30.00.5 DPW ST ADVERTISING	\$1,000.00	\$1,714.40	(\$714.40)	171.44 %

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75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.5100.34.03.5 DPW ST CELL PHONE & PAGER	\$2,800.00	\$983.49	\$1,816.51	35.12 %
10.5100.40.00.5 DPW ST DUES/SUB/MTGS	\$2,050.00	\$379.58	\$1,670.42	18.52 %
10.5100.48.00.5 DPW ST PROP & LIAB INS	\$18,212.00	\$19,156.88	(\$944.88)	105.19 %
10.5100.56.00.5 DPW ST OTR PUR SRVC	\$24,000.00	\$19,775.66	\$4,224.34	82.40 %
10.5100.56.01.5 DPW ST BRIDGE MAINTENANCE	\$17,500.00	\$1,113.25	\$16,386.75	6.36 %
10.5100.56.02.5 DPW ST CRACK SEAL MAINT	\$17,500.00	\$0.00	\$17,500.00	0.00 %
10.5100.56.03.5 DPW ST ROADSIDE MOWING	\$6,000.00	\$4,500.00	\$1,500.00	75.00 %
10.5100.56.04.5 DPW ST- ST LIGHT LEASES/SVC CHG	\$91,200.00	\$65,005.24	\$26,194.76	71.28 %
10.5100.56.05.5 DPW ST PAVEMENT MARKING	\$8,000.00	\$6,609.68	\$1,390.32	82.62 %
10.5100.56.08.5 DPW STREETS PUR SRV WATER FD	\$0.00	\$0.00	\$0.00	0.00 %
10.5100.56.09.5 DPW STREETS PUR SRV SEWER FD	\$0.00	\$0.00	\$0.00	0.00 %
10.5100.60.00.5 DPW ST PROFESSIONAL SVC	\$4,000.00	\$3,513.70	\$486.30	87.84 %
10.5100.60.01.5 DPW ST PROF SVC ELM ST SLIDE	\$0.00	\$0.00	\$0.00	0.00 %
10.5100.62.00.5 DPW ST PRINT & BINDING	\$400.00	\$313.16	\$86.84	78.29 %
10.5100.66.00.5 DPW ST OTHER RENTALS	\$16,560.00	\$2,572.50	\$13,987.50	15.53 %
10.5100.66.01.5 DPW ST OTHER RENTAL-ELM ST SLIDE	\$0.00	\$0.00	\$0.00	0.00 %
10.5100.67.00.5 DPW ST STREET MAINT	\$8,000.00	\$425.00	\$7,575.00	5.31 %
10.5100.68.00.5 DPW ST VEH/EQUIP MAINT	\$200.00	\$2,644.15	(\$2,444.15)	1,322.08 %
10.5100.68.02.5 DPW ST METERED ST LIGHTS	\$4,000.00	\$251.63	\$3,748.37	6.29 %
10.5100.68.03.5 DPW ST REPAIR PARTS-ST LIGHTS	\$4,000.00	\$50.00	\$3,950.00	1.25 %
10.5100.70.00.5 DPW ST COPIER	\$2,105.00	\$1,039.84	\$1,065.16	49.40 %
10.5100.70.01.5 DPW ST COPIER PAPER	\$470.00	\$550.56	(\$80.56)	117.14 %
10.5100.72.00.5 DPW ST TAXES/LICENSE/REG	\$800.00	\$330.06	\$469.94	41.26 %
10.5100.74.00.5 DPW ST TRAVEL/TRANSP	\$1,875.00	\$1,074.46	\$800.54	57.30 %
10.5100.76.00.5 DPW ST UTILITIES	\$0.00	\$0.00	\$0.00	0.00 %
10.5100.76.01.5 DPW ST ELECTRIC	\$22,500.00	\$15,722.29	\$6,777.71	69.88 %
10.5100.76.03.5 DPW ST TRASH REMOVAL	\$6,000.00	\$2,308.13	\$3,691.87	38.47 %
10.5100.79.00.5 DPW ST MISC	\$0.00	\$0.00	\$0.00	0.00 %
10.5100.83.00.5 DPW ST MACH & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.5100.95.01.5 DPW ST PENSION INT EXP	\$25,871.00	\$12,935.32	\$12,935.68	50.00 %
TOTAL DPW STREETS	\$1,502,561.94	\$1,090,419.84	\$412,142.10	72.57%



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75% of Fiscal Year Completed

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10.5300 DPW FLEET OPERATIONS				
10.5300.10.00.5 DPW FLEET OPS SALARY & WAGES	\$153,762.00	\$113,431.36	\$40,330.64	73.77 %
10.5300.11.00.5 DPW FLEET OPS OVERTIME	\$4,296.00	\$7,141.22	(\$2,845.22)	166.23 %
10.5300.15.01.5 DPW FLEET OPS DENTAL INS	\$1,365.19	\$968.42	\$396.77	70.94 %
10.5300.15.02.5 DPW FLEET OPS FICA/MEDICARE	\$11,357.00	\$8,892.74	\$2,464.26	78.30 %
10.5300.15.03.5 DPW FLEET OPS HEALTH INS	\$30,804.83	\$15,192.77	\$15,612.06	49.32 %
10.5300.15.04.5 DPW FLEET OPS IRS SECTION 125	\$731.27	\$866.25	(\$134.98)	118.46 %
10.5300.15.05.5 DPW FLEET OPS LT CARE INS	\$148.00	\$47.40	\$100.60	32.03 %
10.5300.15.07.5 DPW FLEET OPS CITY RETIREMENT	\$10,113.00	\$7,296.75	\$2,816.25	72.15 %
10.5300.15.08.5 DPW FLEET OPS LIFE, STD, LTD INS	\$2,350.13	\$1,844.56	\$505.57	78.49 %
10.5300.15.09.5 DPW FLEET OPS UNEMPLOYMENT INS	\$792.00	\$788.33	\$3.67	99.54 %
10.5300.15.10.5 DPW FLEET OPS WORKERS' COMP	\$6,628.00	\$7,618.58	(\$990.58)	114.95 %
10.5300.15.12.5 DPW FLEET OPS PARKING FEE	\$144.00	\$144.00	\$0.00	100.00 %
10.5300.18.00.5 DPW FLEET OPS PROT CLOTHING	\$5,160.00	\$2,634.35	\$2,525.65	51.05 %
10.5300.20.00.5 DPW FLEET OPS OFFICE SUPPLY	\$800.00	\$881.65	(\$81.65)	110.21 %
10.5300.20.01.5 DPW FLEET OPS POSTAGE	\$50.00	\$12.49	\$37.51	24.98 %
10.5300.21.00.5 DPW FLEET OPS OPERATING SUPPLY	\$198,040.00	\$163,024.88	\$35,015.12	82.32 %
10.5300.21.01.5 DPW FLEET OPS INT FUEL REIMB	(\$30,000.00)	(\$34,819.31)	\$4,819.31	116.06 %
10.5300.21.02.5 DPW FLEET OPS OIL &ANTI-FREEZE	\$2,700.00	\$0.00	\$2,700.00	0.00 %
10.5300.23.00.5 DPW FLEET OPS SMALL TOOLS & EQUIP	\$7,000.00	\$7,270.17	(\$270.17)	103.86 %
10.5300.30.00.5 DPW FLEET OPS ADVERTISING	\$500.00	\$372.95	\$127.05	74.59 %
10.5300.34.04.5 DPW FLEET OPS COMMUNICATIONS	\$3,600.00	\$12,667.85	(\$9,067.85)	351.88 %
10.5300.38.00.5 DPW FLEET OPS DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
10.5300.40.00.5 DPW FLEET OPS DUES/SUB/MTGS	\$275.00	\$399.00	(\$124.00)	145.09 %
10.5300.48.00.5 DPW FLEET OPS PROP & LIAB INS	\$4,318.00	\$4,423.66	(\$105.66)	102.45 %
10.5300.60.00.5 DPW FLEET OPS PROFESSIONAL SVC	\$570.00	\$554.50	\$15.50	97.28 %
10.5300.68.00.5 DPW FLEET OPS VEH/EQUIP MAINT	\$117,000.00	\$93,927.22	\$23,072.78	80.28 %
10.5300.68.01.5 DPW FLEET OPS INTNL REP REIMB	(\$20,000.00)	(\$19,934.25)	(\$65.75)	99.67 %
10.5300.70.00.5 DPW FLEET OPS COPIER	\$500.00	\$246.56	\$253.44	49.31 %
10.5300.70.01.5 DPW FLEET OPS COPIER PAPER	\$110.00	\$113.47	(\$3.47)	103.15 %
10.5300.72.00.5 DPW FLEET OPS TAXES/LIC/REG	\$250.00	\$0.00	\$250.00	0.00 %



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10.5300.74.00.5 DPW FLEET OPS TRAVEL/TRANS	\$200.00	\$0.00	\$200.00	0.00 %
10.5300.83.00.5 DPW FLEET OPS MACH & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.5300.95.01.5 DPW FLEET OPS PENSION INT EXP	\$6,328.00	\$3,164.11	\$3,163.89	50.00 %
TOTAL DPW FLEET OPERATIONS	\$519,892.42	\$399,171.68	\$120,720.74	76.78%
10.5310 DPW BUILDING OPERATIONS				
10.5310.21.00.5 DPW BLDG OPS OPERATING SUPPLY	\$2,500.00	\$1,472.64	\$1,027.36	58.91 %
10.5310.23.00.5 DPW BLDG OPS SMALL TOOLS & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
10.5310.34.00.5 DPW BLDG OPS COM	\$850.00	\$0.00	\$850.00	0.00 %
10.5310.56.00.5 DPW BLDG OPS OTR PUR SRVC	\$6,500.00	\$4,155.00	\$2,345.00	63.92 %
10.5310.69.00.5 DPW BLDG OPS BLDG/GRNDS MAINT	\$9,000.00	\$6,161.35	\$2,838.65	68.46 %
10.5310.72.00.5 DPW BLDG OPS TAXES/LIC/REG	\$400.00	\$200.00	\$200.00	50.00 %
10.5310.76.01.5 DPW BLDG OPS ELECTRIC	\$10,000.00	\$7,338.10	\$2,661.90	73.38 %
10.5310.76.02.5 DPW BLDG OPS HEATING FUEL	\$22,500.00	\$24,302.22	(\$1,802.22)	108.01 %
10.5310.76.03.5 DPW BLDG OPS TRASH REMOVAL	\$1,500.00	\$1,157.33	\$342.67	77.16 %
10.5310.76.04.5 DPW BLDG OPS IN HOUSE UTILITIES	\$3,000.00	\$1,534.36	\$1,465.64	51.15 %
10.5310.76.05.5 DPW BLDG OPS PROPANE	\$4,900.00	\$3,242.68	\$1,657.32	66.18 %
10.5310.82.00.5 DPW BLDG OPS CAPITAL IMPROV	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL DPW BUILDING OPERATIONS	\$61,150.00	\$49,563.68	\$11,586.32	81.05%
10.7270 WRIGHTSVILLE BEACH FUNDS				
10.7270.44.00.5 WRIGHTSVILLE BEACH CONTRIB	\$4,007.00	\$0.00	\$4,007.00	0.00 %
TOTAL WRIGHTSVILLE BEACH FUNDS	\$4,007.00	\$0.00	\$4,007.00	0.00%
10.7800 AGENCY CONTRIBUTION				
10.7800.44.00.5 AGENCY CONTRIB ON BALLOT ITEMS	\$0.00	\$0.00	\$0.00	0.00 %
10.7800.45.00.5 OUTSIDE AGENCY CONTRIB	\$98,675.00	\$99,175.00	(\$500.00)	100.51 %
TOTAL AGENCY CONTRIBUTION	\$98,675.00	\$99,175.00	(\$500.00)	100.51%
10.7900 LIBRARY CONTRIBUTION				
10.7900.00.00.5 KELLOGG HUBBARD LIBRARY CONTRIB	\$293,975.00	\$293,975.00	\$0.00	100.00 %



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TOTAL LIBRARY CONTRIBUTION	\$293,975.00	\$293,975.00	\$0.00	100.00%
10.8000 COMMUNITY ENHANCEMENT				
10.8000.00.00.5 COM ENH ARTS GRANT PROGRAM	\$10,000.00	\$10,000.00	\$0.00	100.00 %
10.8000.00.01.5 COM ENH VT LOCAL GREEN UP DAY	\$300.00	\$300.00	\$0.00	100.00 %
10.8000.00.02.5 COM ENH MDCA	\$20,000.00	\$20,000.00	\$0.00	100.00 %
10.8000.00.04.5 COM ENH JULY 4 CELEBRATION	\$2,000.00	\$2,000.00	\$0.00	100.00 %
10.8000.00.12.5 COM ENH FALL-WINTER CELEBR	\$3,000.00	\$3,000.00	\$0.00	100.00 %
10.8000.00.15.5 COM ENH WOOD ART GALLERY	\$7,500.00	\$7,500.00	\$0.00	100.00 %
10.8000.00.16.5 COM ENH CAPITAL CITY BAND	\$1,500.00	\$1,500.00	\$0.00	100.00 %
10.8000.00.17.5 COM ENH DIVERSION	\$0.00	\$0.00	\$0.00	0.00 %
10.8000.00.18.5 COM ENH WELCOME LEGISLATORS	\$1,500.00	\$1,428.82	\$71.18	95.25 %
10.8000.00.19.5 COM ENH HOLIDAY LIGHTS	\$2,000.00	\$2,000.00	\$0.00	100.00 %
10.8000.00.20.5 COM ENH JUSTICE CENTER	\$0.00	\$0.00	\$0.00	0.00 %
10.8000.00.21.5 COMMUNITY ENHANCEMENT USS MONTPELIER	\$1,000.00	\$1,245.30	(\$245.30)	124.53 %
TOTAL COMMUNITY ENHANCEMENT	\$48,800.00	\$48,974.12	(\$174.12)	100.36%
10.8130 TREE MANAGEMENT				
10.8130.10.00.5 TREE MANAGEMENT SALARIES & WAGES-WARDEN	\$16,494.00	\$13,078.69	\$3,415.31	79.29 %
10.8130.11.00.5 TREE MANAGEMENT OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
10.8130.15.01.5 TREE MANAGEMENT DENTAL INSURANCE	\$150.00	\$244.20	(\$94.20)	162.80 %
10.8130.15.02.5 TREE MANAGEMENT FICAMEDICARE	\$1,160.00	\$893.93	\$266.07	77.06 %
10.8130.15.03.5 TREE MANAGEMENT HEALTH INSURANCE	\$3,375.00	\$2,459.43	\$915.57	72.87 %
10.8130.15.04.5 TREE MANAGEMENT IRS SECTION 125	\$80.00	\$132.18	(\$52.18)	165.23 %
10.8130.15.05.5 TREE MANAGEMENT LONG TERM CARE INSURANCE	\$0.00	\$0.00	\$0.00	0.00 %
10.8130.15.07.5 TREE MANAGEMENT CITY RETIREMENT	\$1,032.00	\$849.85	\$182.15	82.35 %
10.8130.15.08.5 TREE MANAGEMENT LIFE, STD, LTD INSURANCE	\$257.00	\$281.23	(\$24.23)	109.43 %
10.8130.15.09.5 TREE MANAGEMENT UNEMPLOYMENT INSURANCE	\$80.00	\$120.31	(\$40.31)	150.39 %
10.8130.15.10.5 TREE MANAGEMENT WORKERS' COMPENSATION	\$716.00	\$803.44	(\$87.44)	112.21 %
10.8130.23.00.5 TREE MANAGEMENT SMALL TOOLS	\$1,000.00	\$0.00	\$1,000.00	0.00 %
10.8130.30.00.5 TREE MANAGEMENT ADVERTISING	\$0.00	\$0.00	\$0.00	0.00 %
10.8130.48.00.5 TREE MANAGEMENT PROPERTY & LIABILITY INS	\$435.00	\$675.02	(\$240.02)	155.18 %

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10.8130.56.00.5 TREE MANAGEMENT OTR PUR SRVC	\$5,000.00	\$1,972.21	\$3,027.79	39.44 %
10.8130.70.00.5 TREE MANAGEMENT COPIER	\$75.00	\$34.88	\$40.12	46.51 %
10.8130.70.01.5 TREE MANAGEMENT COPIER PAPER	\$15.00	\$19.43	(\$4.43)	129.53 %
10.8130.82.00.5 TREE MANAGEMENT CAP IMP- WARDEN & BOARD	\$0.00	\$0.00	\$0.00	0.00 %
10.8130.95.01.5 PENSION INTEREST EXP-WARDEN	\$1,073.00	\$536.29	\$536.71	49.98 %
TOTAL TREE MANAGEMENT	\$30,942.00	\$22,101.09	\$8,840.91	71.43%
10.8135 TREE BOARD				
10.8135.21.00.5 TREE BOARD TREE NURSERY	\$0.00	\$156.67	(\$156.67)	0.00 %
10.8135.79.00.5 TREE BOARD MISC GRANT EXPENSE	\$1,750.00	\$607.70	\$1,142.30	34.73 %
TOTAL TREE BOARD	\$1,750.00	\$764.37	\$985.63	43.68%
10.8300 CONSERVATION COMMISSION				
10.8300.56.00.5 CONSERVATION OTR PUR SRVC	\$2,250.00	\$0.00	\$2,250.00	0.00 %
10.8300.79.00.5 CONSERVATION MISCELLANEOUS PROJECTS	\$3,500.00	\$3,000.00	\$500.00	85.71 %
10.8300.93.00.5 CONSERVATION BUDGET XFER TO RESERVE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL CONSERVATION COMMISSION	\$5,750.00	\$3,000.00	\$2,750.00	52.17%
10.9100 DEBT SERVICE				
10.9100.90.00.5 DEBT SERVICE PRINCIPAL PAYMENTS	\$435,000.00	\$435,000.00	\$0.00	100.00 %
10.9100.91.00.5 DEBT SERVICE INTEREST PAYMENTS	\$223,976.00	\$100,759.06	\$123,216.94	44.99 %
10.9100.92.00.5 DEBT SERVICE ENERGY IMPROV LEASE PYMT	\$37,126.00	\$37,126.08	(\$0.08)	100.00 %
10.9100.92.01.5 DEBT SERVICE ENERGY AUDIT	\$0.00	\$0.00	\$0.00	0.00 %
10.9100.92.02.5 DEBT SERVICE BOND ISSUANCE EXPENSES	\$3,200.00	\$0.00	\$3,200.00	0.00 %
TOTAL DEBT SERVICE	\$699,302.00	\$572,885.14	\$126,416.86	81.92%
10.9200 ADMIN COPIER & POSTAGE				
10.9200.20.00.5 PHOTOCOPIES	\$0.00	\$0.00	\$0.00	0.00 %
10.9200.20.01.5 ADMIN POSTAGE	\$0.00	\$1,029.32	(\$1,029.32)	0.00 %
10.9200.20.02.5 ADMIN OTHER SUPPLIES	\$0.00	(\$0.01)	\$0.01	0.00 %
10.9200.70.00.5 ADMIN COPIER LEASE PAYMENT	\$0.00	\$0.00	\$0.00	0.00 %



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10.9200.70.01.5 ADMIN COPIER PAPER	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL ADMIN COPIER & POSTAGE	\$0.00	\$1,029.31	(\$1,029.31)	0.00%
10.9300 OTHER GOVERNMENTAL				
10.9300.72.00.5 OTHR GOVT- WASH COUNTY TAX	\$54,447.00	\$54,447.00	\$0.00	100.00 %
10.9300.72.01.5 OTHR GOVT - SOLID WASTE DIST FEE	\$15,520.00	\$15,410.00	\$110.00	99.29 %
10.9300.72.02.5 OTHR GOVT - GRN MTN TRANSIT	\$69,371.00	\$62,028.25	\$7,342.75	89.42 %
10.9300.72.03.5 OTHR GOVT - CENTRAL VT REG PLANNING	\$8,382.00	\$8,381.10	\$0.90	99.99 %
10.9300.72.04.5 OTHR GOVT - VT LEAGUE OF CITIES AND TOWNS	\$8,251.00	\$8,251.00	\$0.00	100.00 %
TOTAL OTHER GOVERNMENTAL	\$155,971.00	\$148,517.35	\$7,453.65	95.22%
10.9390 TRANSFERS TO OTHER FUNDS				
10.9390.00.00.5 XFER TO JUSTICE CENTER	\$0.00	\$0.00	\$0.00	0.00 %
10.9390.93.00.5 XFER TO WATER FUND	\$0.00	\$0.00	\$0.00	0.00 %
10.9390.94.00.5 XFER TO SEWER FUND	\$0.00	\$0.00	\$0.00	0.00 %
10.9390.96.00.5 XFER CEMETERY PROP TAX	\$0.00	\$0.00	\$0.00	0.00 %
10.9390.96.01.5 XFER TO CEMETERY CIP	\$0.00	\$0.00	\$0.00	0.00 %
10.9390.96.02.5 XFER CEMETERY SMALL PARKS	\$27,900.00	\$27,900.00	\$0.00	100.00 %
10.9390.96.04.5 XFER CEMETERY OPERATIONS	\$109,129.00	\$109,129.00	\$0.00	100.00 %
10.9390.97.00.5 XFER TO PARKING FUND	\$0.00	\$0.00	\$0.00	0.00 %
10.9390.98.00.5 XFER TO CAPITAL PROJECTS	\$491,024.00	\$491,024.00	\$0.00	100.00 %
10.9390.99.00.5 XFER PARK OPERATIONS	\$112,407.00	\$112,407.00	\$0.00	100.00 %
10.9390.99.01.5 XFER PARKS CIP	\$3,500.00	\$3,500.00	\$0.00	100.00 %
10.9390.99.02.5 XFER PARKS EQUIPMENT	\$14,600.00	\$14,600.00	\$0.00	100.00 %
10.9390.99.03.5 XFER TO HOUSING TRUST	\$41,000.00	\$41,000.00	\$0.00	100.00 %
10.9390.99.04.5 XFER TO SENIOR CENTER	\$125,707.00	\$125,707.00	\$0.00	100.00 %
TOTAL TRANSFERS TO OTHER FUNDS	\$925,267.00	\$925,267.00	\$0.00	100.00%
10.9400 EQUIPMENT PLAN				
10.9400.82.00.5 EQUIP PLAN - CAPITAL OUTLAY-ENERGY	\$0.00	\$0.00	\$0.00	0.00 %
10.9400.83.01.5 EQUIP PLAN - DPW	\$163,164.00	\$54,206.93	\$108,957.07	33.22 %



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75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
10.9400.83.02.5 EQUIP PLAN - POLICE	\$53,000.00	\$52,021.74	\$978.26	98.15 %
10.9400.83.03.5 EQUIP PLAN - FIRE	\$34,300.00	\$2,866.47	\$31,433.53	8.36 %
10.9400.83.04.5 EQUIP PLAN - CLERK	\$0.00	\$0.00	\$0.00	0.00 %
10.9400.83.05.5 EQUIP PLAN - TECHNOLOGY	\$39,534.00	\$43,837.55	(\$4,303.55)	110.89 %
10.9400.83.06.5 EQUIP PLAN- PLANNING	\$0.00	\$0.00	\$0.00	0.00 %
10.9400.83.07.5 EQUIP PLAN - FINANCE SOFTWARE	\$0.00	\$0.00	\$0.00	0.00 %
10.9400.83.08.5 EQUIP PLAN - CITY HALL	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL EQUIPMENT PLAN	\$289,998.00	\$152,932.69	\$137,065.31	52.74%
10.9900 EMPLOYEE BENEFITS				
10.9900.15.03.5 EMPLOYEE BENEFITS HLTH REIMB ARRANGEMENT DRAW DOWN	\$0.00	\$0.00	\$0.00	0.00 %
10.9900.15.04.5 EMPLOYEE BENEFITS FLEX SPENDING ACCOUNT FUNDING	\$0.00	\$0.00	\$0.00	0.00 %
10.9900.15.05.5 EMPLOYEE BENEFITS HRA/FSA ADMINISTRATION EXP	\$0.00	\$0.00	\$0.00	0.00 %
10.9900.48.00.5 EMPLOYEE BENEFITS P&C INSURANCE CLAIM EXP	\$0.00	\$0.00	\$0.00	0.00 %
10.9900.48.01.5 EMPLOYEE BENEFITS PC - DEDUCTIBLE EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
10.9900.79.00.5 EMPLOYEE BENEFITS MISCELLANEOUS - BENEFITS	\$0.00	\$3,193.44	(\$3,193.44)	0.00 %
10.9900.80.00.5 EMPLOYEE BENEFITS EMPLOYEE WELLNESS (RESERV	\$0.00	\$5,000.00	(\$5,000.00)	0.00 %
10.9900.95.00.5 EMPLOYEE BENEFITS VMERS PAYOFF PENSION EXP	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL EMPLOYEE BENEFITS	\$0.00	\$8,193.44	(\$8,193.44)	0.00%
10.9951 GF MISC EXP				
10.9951.60.00.5 MISC USE OF GF FUND BALANCE	\$0.00	\$18,417.63	(\$18,417.63)	0.00 %
10.9951.79.00.5 MISC MISCELLANEOUS EXP	\$0.00	\$2,080.30	(\$2,080.30)	0.00 %
10.9951.80.00.5 MISC PURCHASE OF LAND	\$0.00	\$0.00	\$0.00	0.00 %
10.9951.93.00.5 MISC USE OF RECORDS RESERVE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL GF MISC EXP	\$0.00	\$20,497.93	(\$20,497.93)	0.00%
10.9961 TAX ABATEMENTS/CREDITS				
10.9961.00.00.5 TAX ABATEMENTS/SPRINKLER	\$53,000.00	\$55,840.63	(\$2,840.63)	105.36 %
TOTAL TAX ABATEMENTS/CREDITS	\$53,000.00	\$55,840.63	(\$2,840.63)	105.36%



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10.9962 GF MISC EXP				
10.9962.00.00.5 MISC A/R BAD DEBT WO	\$0.00	\$250.00	(\$250.00)	0.00 %
TOTAL GF MISC EXP	\$0.00	\$250.00	(\$250.00)	0.00%
TOTAL GENERAL FUND EXPENDITURES	\$10,862,379.17	\$8,486,250.46	\$2,376,128.71	78.13%
GENERAL FUND NET EXCESS / (DEFICIT)	\$0.00	\$1,704,214.82		



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REVENUES				
11.2 INTERGOVERNMENTAL REV				
11.2300.00.00.4 WATER REV GRANTS-STATE	\$0.00	\$0.00	\$0.00	0.00 %
11.2301.00.00.4 GF REIMB OT HRS	\$0.00	\$0.00	\$0.00	0.00 %
11.2310.00.00.4 WATER REV GRANTS-FEDERAL	\$0.00	\$0.00	\$0.00	0.00 %
11.2313.00.00.4 BERLIN FIRE DISTRICT CLOSEOUT	\$0.00	\$0.00	\$0.00	0.00 %
11.2502.00.00.4 WATER REV WATER USE REVENUE	\$2,182,000.00	\$1,737,361.26	(\$444,638.74)	79.62 %
11.2503.00.00.4 WATER REV PENALTIES - WATER USE	\$17,000.00	\$9,900.42	(\$7,099.58)	58.24 %
11.2505.00.00.4 WATER REV DELINQUENT INTEREST	\$10,000.00	\$8,118.34	(\$1,881.66)	81.18 %
11.2570.00.00.4 WATER REV METER SALES	\$0.00	\$0.00	\$0.00	0.00 %
11.2595.00.00.4 WATER REV ON/OFF FEES	\$5,000.00	\$2,781.34	(\$2,218.66)	55.63 %
11.2599.00.00.4 WATER REV CONNECTION FEES	\$5,000.00	\$15,100.00	\$10,100.00	302.00 %
11.2605.00.00.4 WATER REV SPRINKLER SERV REIMB	\$0.00	\$0.00	\$0.00	0.00 %
11.2614.00.11.4 WATER REV SALE OF LAND	\$0.00	\$0.00	\$0.00	0.00 %
11.2700.00.00.4 WATER REV INTEREST	\$0.00	\$0.00	\$0.00	0.00 %
11.2804.00.00.4 WATER REV DONATIONS	\$0.00	\$0.00	\$0.00	0.00 %
11.2820.00.00.4 WATER REV W/C REIMB	\$0.00	\$0.00	\$0.00	0.00 %
11.2901.00.00.4 XFER FROM SEWER FD WATER METER DEPREC	\$0.00	\$0.00	\$0.00	0.00 %
11.2990.00.00.4 WATER REV MISC REVENUE	\$10,000.00	\$2,437.19	(\$7,562.81)	24.37 %
11.2992.00.00.4 WATER REV XFER PARKS PEACE PARK	\$300.00	\$0.00	(\$300.00)	0.00 %
11.2993.00.00.4 WATER REV XFER FROM GENERAL FUND	\$0.00	\$0.00	\$0.00	0.00 %
11.2997.00.00.4 WATER REV USE OF FUND BALANCE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL INTERGOVERNMENTAL REV	\$2,229,300.00	\$1,775,698.55	(\$453,601.45)	79.65%
TOTAL WATER FUND REVENUES	\$2,229,300.00	\$1,775,698.55	(\$453,601.45)	79.65%
EXPENDITURES				
11.6200 WATER ADMINISTRATION				
11.6200.10.00.5 ADMIN SALARIES & WAGES	\$64,794.00	\$45,867.59	\$18,926.41	70.79 %
11.6200.11.00.5 ADMIN OVERTIME	\$3,348.00	\$2,278.46	\$1,069.54	68.05 %



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11.6200.15.01.5 ADMIN DENTAL INSURANCE	\$689.00	\$349.18	\$339.82	50.68 %
11.6200.15.02.5 ADMIN FICA/MEDICARE	\$4,908.00	\$3,529.89	\$1,378.11	71.92 %
11.6200.15.03.5 ADMIN HEALTH INSURANCE	\$11,813.38	\$5,969.80	\$5,843.58	50.53 %
11.6200.15.04.5 ADMIN IRS SECTION 125	\$270.66	\$320.62	(\$49.96)	118.46 %
11.6200.15.05.5 ADMIN LONG TERM CARE INSURANCE	\$73.00	\$33.00	\$40.00	45.21 %
11.6200.15.07.5 ADMIN CITY RETIREMENT	\$4,370.00	\$2,450.46	\$1,919.54	56.07 %
11.6200.15.08.5 ADMIN LIFE, STD, LTD INSURANCE	\$869.85	\$865.89	\$3.96	99.54 %
11.6200.15.09.5 ADMIN UNEMPLOYMENT INSURANCE	\$293.00	\$291.79	\$1.21	99.59 %
11.6200.15.10.5 ADMIN WORK COMP	\$1,983.00	\$2,113.72	(\$130.72)	106.59 %
11.6200.15.12.5 ADMIN PARKING FEE	\$462.00	\$462.00	\$0.00	100.00 %
11.6200.18.00.5 ADMIN UNIFORMS/PROTECT CLOTHING	\$250.00	\$2,485.32	(\$2,235.32)	994.13 %
11.6200.20.00.5 ADMIN OFFICE SUPPLIES	\$1,000.00	\$1,274.79	(\$274.79)	127.48 %
11.6200.20.01.5 ADMIN POSTAGE	\$3,600.00	\$2,217.58	\$1,382.42	61.60 %
11.6200.30.00.5 ADMIN ADVERTISING	\$1,000.00	\$131.20	\$868.80	13.12 %
11.6200.34.00.5 ADMIN TELEPH BASIC SERVICE	\$2,575.40	\$1,529.04	\$1,046.36	59.37 %
11.6200.34.01.5 ADMIN TELEPH LONG DISTANCE	\$559.64	\$842.79	(\$283.15)	150.60 %
11.6200.34.02.5 ADMIN INTERNET WAN SERVICE	\$4,792.09	\$2,833.20	\$1,958.89	59.12 %
11.6200.38.00.5 ADMIN DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.40.00.5 ADMIN DUES/SUBSCRIPTS/MTGS	\$3,100.00	\$2,468.61	\$631.39	79.63 %
11.6200.48.00.5 ADMIN PROP & LIAB INS	\$1,598.00	\$1,637.34	(\$39.34)	102.46 %
11.6200.48.01.5 ADMIN PC - DEDUCTIBLE EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.60.00.5 ADMIN PROF SVCS	\$4,500.00	\$2,815.09	\$1,684.91	62.56 %
11.6200.61.00.5 ADMIN LEGAL SERVICES	\$4,000.00	\$0.00	\$4,000.00	0.00 %
11.6200.62.00.5 ADMIN PRINTING & BINDING	\$500.00	\$0.00	\$500.00	0.00 %
11.6200.65.00.5 ADMIN EQUIP RENTAL COMPUTER	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.66.00.5 ADMIN TOWN HILL LEASE	\$43,269.00	\$0.00	\$43,269.00	0.00 %
11.6200.70.00.5 ADMIN COPIER	\$185.00	\$91.22	\$93.78	49.31 %
11.6200.70.01.5 ADMIN COPY PAPER	\$40.00	\$47.08	(\$7.08)	117.70 %
11.6200.72.00.5 ADMIN TAXES/LICENSE/REGIST	\$15,000.00	\$5,930.75	\$9,069.25	39.54 %
11.6200.74.00.5 ADMIN TRAVEL/TRANSPORTATION	\$100.00	\$0.00	\$100.00	0.00 %
11.6200.79.00.5 ADMIN MISC	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.83.00.5 ADMIN MACH & EQUIP	\$0.00	\$349.18	(\$349.18)	0.00 %



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11.6200.83.01.5 ADMIN COMPUTER EQUIP ALLOC	\$12,587.00	\$9,409.85	\$3,177.15	74.76 %
11.6200.83.02.5 ADMIN FINANCIAL SOFTWARE	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.88.01.5 ADMIN COMPUTER WIRELESS NETWORK	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.90.00.5 ADMIN PRINCIPAL	\$435,519.48	\$0.00	\$435,519.48	0.00 %
11.6200.91.00.5 ADMIN INTEREST EXPENSE	\$371,033.43	\$190,558.55	\$180,474.88	51.36 %
11.6200.92.00.5 ADMIN ENERGY IMPROV LEASE PYMT	\$6,086.24	\$6,086.24	\$0.00	100.00 %
11.6200.92.01.5 ADMIN ENERGY AUDIT	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.95.00.5 ADMIN VMERS PAYOFF PENSION EXP	\$0.00	\$0.00	\$0.00	0.00 %
11.6200.95.01.5 ADMIN PENSION INTEREST EXP	\$3,059.00	\$1,529.58	\$1,529.42	50.00 %
11.6200.97.00.5 ADMIN ADMIN/MGMT SVCS	\$256,728.00	\$256,728.00	\$0.00	100.00 %
TOTAL WATER ADMINISTRATION	\$1,264,956.17	\$553,497.81	\$711,458.36	43.76%
11.6210 WATER SUPPLY & TREATMENT				
11.6210.10.00.5 WATER TREAT SALARIES & WAGES	\$183,475.00	\$126,372.58	\$57,102.42	68.88 %
11.6210.11.00.5 WATER TREAT OVERTIME	\$10,989.00	\$7,824.59	\$3,164.41	71.20 %
11.6210.15.01.5 WATER TREAT DENTAL INSURANCE	\$1,540.00	\$1,078.00	\$462.00	70.00 %
11.6210.15.02.5 WATER TREAT FICA/MEDICARE	\$13,639.00	\$9,926.77	\$3,712.23	72.78 %
11.6210.15.03.5 WATER TREAT HEALTH INSURANCE	\$33,105.19	\$17,066.58	\$16,038.61	51.55 %
11.6210.15.04.5 WATER TREAT SECTION 125	\$785.87	\$930.93	(\$145.06)	118.46 %
11.6210.15.05.5 WATER TREAT LONG TERM CARE INSURANCE	\$178.00	\$66.20	\$111.80	37.19 %
11.6210.15.07.5 WATER TREAT CITY RETIREMENT	\$12,145.00	\$7,918.52	\$4,226.48	65.20 %
11.6210.15.08.5 WATER TREAT LIFE STD, LTD INSURANCE	\$2,525.52	\$1,982.30	\$543.22	78.49 %
11.6210.15.09.5 WATER TREAT UNEMP INSURANCE	\$851.00	\$847.22	\$3.78	99.56 %
11.6210.15.10.5 WATER TREAT WORK COMP	\$5,495.00	\$6,017.34	(\$522.34)	109.51 %
11.6210.15.12.5 WATER TREAT PARKING FEE	\$96.00	\$96.00	\$0.00	100.00 %
11.6210.18.00.5 WATER TREAT UNIFORMS/PROTECTIVE CLOTH	\$1,300.00	\$983.90	\$316.10	75.68 %
11.6210.20.00.5 WATER TREAT OFFICE SUPPLIES	\$250.00	\$109.57	\$140.43	43.83 %
11.6210.21.00.5 WATER TREAT OPER SUPPLIES	\$78,317.00	\$37,352.07	\$40,964.93	47.69 %
11.6210.23.00.5 WATER TREAT SMALL TOOLS & EQUIP	\$0.00	\$456.00	(\$456.00)	0.00 %
11.6210.34.00.5 WATER TREAT COMMUNICATIONS	\$2,700.00	\$1,200.39	\$1,499.61	44.46 %
11.6210.38.00.5 WATER TREAT DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
11.6210.40.00.5 WATER TREAT DUES, SUBSCRIP, MTGS	\$1,250.00	\$483.13	\$766.87	38.65 %



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11.6210.48.00.5 WATER TREAT PROP & LIAB INS	\$4,641.00	\$4,753.98	(\$112.98)	102.43 %
11.6210.60.00.5 WATER TREAT PROF SERVICES	\$6,500.00	\$665.00	\$5,835.00	10.23 %
11.6210.65.00.5 WATER TREAT EQUIPMENT FLAT FEE	\$2,500.00	\$2,500.00	\$0.00	100.00 %
11.6210.66.00.5 WATER TREAT OTHER RENTALS	\$100.00	\$0.00	\$100.00	0.00 %
11.6210.68.00.5 WATER TREAT VEH/EQ REPAIR & MAIN	\$15,000.00	\$19,000.99	(\$4,000.99)	126.67 %
11.6210.69.00.5 WATER TREAT BLDGS/GRNDS REPAIR/MAINT	\$7,500.00	\$12,902.81	(\$5,402.81)	172.04 %
11.6210.70.00.5 WATER TREAT COPIER	\$535.00	\$264.94	\$270.06	49.52 %
11.6210.70.01.5 WATER TREAT COPY PAPER	\$120.00	\$136.78	(\$16.78)	113.98 %
11.6210.72.00.5 WATER TREAT TAXES/LICENSE/REGIST	\$22,000.00	\$8,038.96	\$13,961.04	36.54 %
11.6210.74.00.5 WATER TREAT TRAVEL & TRANSP	\$110.00	\$0.00	\$110.00	0.00 %
11.6210.76.01.5 WATER TREAT ELECTRIC	\$65,000.00	\$42,530.18	\$22,469.82	65.43 %
11.6210.76.02.5 WATER TREAT HEATING FUEL	\$0.00	\$0.00	\$0.00	0.00 %
11.6210.76.05.5 WATER TREAT PROPANE	\$18,000.00	\$10,221.45	\$7,778.55	56.79 %
11.6210.79.00.5 WATER TREAT MISCELLANEOUS	\$0.00	\$0.00	\$0.00	0.00 %
11.6210.83.00.5 WATER TREAT MACHINERY & EQUIPMENT	\$23,000.00	\$0.00	\$23,000.00	0.00 %
11.6210.85.00.5 WATER TREAT WTP GRANT EXP	\$0.00	\$0.00	\$0.00	0.00 %
11.6210.95.01.5 WATER TREAT PENSION INTEREST EXP	\$6,837.00	\$3,418.46	\$3,418.54	50.00 %
TOTAL WATER SUPPLY & TREATMENT	\$520,484.58	\$325,145.64	\$195,338.94	62.47%
11.6220 WATER DISTRIBUTION SYSTEM				
11.6220.10.00.5 WATER DISTRIB SALARIES & WAGES	\$135,015.00	\$102,658.60	\$32,356.40	76.03 %
11.6220.11.00.5 WATER DISTRIB OVERTIME	\$14,984.00	\$13,121.46	\$1,862.54	87.57 %
11.6220.15.01.5 WATER DISTRIB DENTAL INSURANCE	\$1,684.00	\$1,018.80	\$665.20	60.50 %
11.6220.15.02.5 WATER DISTRIB FICA/MEDICARE	\$10,890.00	\$8,212.59	\$2,677.41	75.41 %
11.6220.15.03.5 WATER DISTRIB HEALTH INSURANCE	\$31,304.90	\$20,242.98	\$11,061.92	64.66 %
11.6220.15.04.5 WATER DISTRIB SECTION 125	\$743.14	\$880.31	(\$137.17)	118.46 %
11.6220.15.05.5 WATER DISTRIB LONG TERM CARE INS	\$195.00	\$33.36	\$161.64	17.11 %
11.6220.15.07.5 WATER DISTRIB CITY RETIREMENT	\$9,846.00	\$7,146.75	\$2,699.25	72.59 %
11.6220.15.08.5 WATER DISTRIB LIFE STD, LTD INSURANCE	\$2,388.28	\$1,691.36	\$696.92	70.82 %
11.6220.15.09.5 WATER DISTRIB UNEMP INSURANCE	\$805.00	\$801.15	\$3.85	99.52 %
11.6220.15.10.5 WATER DISTRIB WORK COMP	\$4,325.00	\$4,572.84	(\$247.84)	105.73 %
11.6220.15.12.5 WATER DISTRIB PARKING FEE	\$0.00	\$0.00	\$0.00	0.00 %



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75% of Fiscal Year Completed

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11.6220.18.00.5 WATER DISTRIB UNIFORMS/PROTECTIVE EQUIP	\$1,900.00	\$0.00	\$1,900.00	0.00 %
11.6220.20.00.5 WATER DISTRIB OFFICE SUPPLIES	\$0.00	\$4.90	(\$4.90)	0.00 %
11.6220.21.00.5 WATER DISTRIB OPERATING SUPPLIES	\$10,000.00	\$18,877.78	(\$8,877.78)	188.78 %
11.6220.23.00.5 WATER DISTRIB SMALL TOOLS & EQUIP	\$2,000.00	\$849.54	\$1,150.46	42.48 %
11.6220.34.00.5 WATER DISTRIB COMMUNICATIONS	\$1,740.00	\$68.17	\$1,671.83	3.92 %
11.6220.38.00.5 WATER DISTRIB DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
11.6220.48.00.5 WATER DISTRIB PROP & LIAB INS	\$4,388.00	\$4,495.46	(\$107.46)	102.45 %
11.6220.48.01.5 WATER DISTRIB PC-DEDUCTIBLE EXP	\$0.00	\$0.00	\$0.00	0.00 %
11.6220.56.00.5 WATER DISTRIB OTR PUR SRVC	\$4,200.00	\$1,454.76	\$2,745.24	34.64 %
11.6220.56.01.5 WATER DISTRIB STORAGE TK INSPECTION EXP	\$0.00	\$0.00	\$0.00	0.00 %
11.6220.65.00.5 WATER DISTRIB EQUIP USE	\$84,557.00	\$84,557.00	\$0.00	100.00 %
11.6220.66.00.5 WATER DISTRIB OTHER RENTALS	\$500.00	(\$13.59)	\$513.59	(2.72)%
11.6220.67.00.5 WATER DISTRIB STREET REPAIRS & MAINT	\$4,500.00	\$7,085.68	(\$2,585.68)	157.46 %
11.6220.68.00.5 WATER DISTRIB VEH/EQUIP REPAIR & MAINT	\$7,000.00	\$1,251.44	\$5,748.56	17.88 %
11.6220.70.00.5 WATER DISTRIB COPIER	\$510.00	\$250.53	\$259.47	49.12 %
11.6220.70.01.5 WATER DISTRIB COPY PAPER	\$115.00	\$129.33	(\$14.33)	112.46 %
11.6220.72.00.5 WATER DISTRIB TAXES/LICENSE/REGIST	\$0.00	\$0.00	\$0.00	0.00 %
11.6220.76.01.5 WATER DISTRIB ELECTRIC	\$9,000.00	\$3,557.78	\$5,442.22	39.53 %
11.6220.76.02.5 WATER DISTRIB HEATING FUEL	\$0.00	\$0.00	\$0.00	0.00 %
11.6220.76.05.5 WATER DISTRIB PROPANE	\$500.00	\$434.42	\$65.58	86.88 %
11.6220.82.00.5 WATER DISTRIB CAPITAL IMPROVEMENTS	\$0.00	\$0.00	\$0.00	0.00 %
11.6220.83.00.5 WATER DISTRIB MACH & EQUIP	\$10,000.00	\$8,699.50	\$1,300.50	87.00 %
11.6220.86.00.5 WATER DISTRIB HYDRANTS	\$0.00	\$0.00	\$0.00	0.00 %
11.6220.95.01.5 WATER DISTRIB PENSION INTEREST EXP	\$7,473.00	\$3,736.70	\$3,736.30	50.00 %
TOTAL WATER DISTRIBUTION SYSTEM	\$360,563.32	\$295,819.60	\$64,743.72	82.04%
11.6230 DELQ WATER FEES COLLECTION				
11.6230.10.00.5 DEL WATER COLL SALARIES & WAGES	\$13,923.00	\$10,281.31	\$3,641.69	73.84 %
11.6230.11.00.5 DEL WATER COLL OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
11.6230.15.01.5 DEL WATER COLL DENTAL INSURANCE	\$92.00	\$65.20	\$26.80	70.87 %
11.6230.15.02.5 DEL WATER COLL FICA/MEDICARE	\$1,006.00	\$781.44	\$224.56	77.68 %
11.6230.15.03.5 DEL WATER COLL HEALTH INSURANCE	\$2,000.31	\$1,058.81	\$941.50	52.93 %



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WATER FUND FY 2012 Budget Report
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9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
11.6230.15.04.5 DEL WATER COLL SECTION 125	\$47.48	\$56.25	(\$8.77)	118.47 %
11.6230.15.05.5 DEL WATER COLL LONG TERM CARE INS	\$11.00	\$37.40	(\$26.40)	340.00 %
11.6230.15.07.5 DEL WATER COLL CITY RETIREMENT	\$896.00	\$669.31	\$226.69	74.70 %
11.6230.15.08.5 DEL WATER COLL LIFE, STD, LTD INSURANCE	\$152.61	\$119.78	\$32.83	78.49 %
11.6230.15.09.5 DEL WATER COLL UNEMP INSURANCE	\$51.00	\$51.19	(\$0.19)	100.37 %
11.6230.15.10.5 DEL WATER COLL WORK COMP	\$38.00	\$40.36	(\$2.36)	106.21 %
11.6230.15.12.5 DEL WATER COLL PARKING FEE	\$120.00	\$120.00	\$0.00	100.00 %
11.6230.20.00.5 DEL WATER COLL OFFICE SUPPLIES	\$50.00	\$0.00	\$50.00	0.00 %
11.6230.20.01.5 DEL WATER COLL POSTAGE	\$500.00	\$177.21	\$322.79	35.44 %
11.6230.34.00.5 DEL WATER COLL COMMUNICATIONS	\$500.00	\$234.33	\$265.67	46.87 %
11.6230.40.00.5 DEL WATER COLL DUES/SUBSCRIPTS/MTGS	\$350.00	\$120.00	\$230.00	34.29 %
11.6230.48.00.5 DEL WATER COLL PROPERTY & LIABILITY INS	\$280.00	\$287.26	(\$7.26)	102.59 %
11.6230.70.00.5 DEL WATER COLL COPIER	\$30.00	\$16.02	\$13.98	53.40 %
11.6230.70.01.5 DEL WATER COLL COPY PAPER	\$7.00	\$8.27	(\$1.27)	118.14 %
11.6230.95.01.5 DEL WATER COLL PENSION INTEREST EXP	\$411.00	\$205.31	\$205.69	49.95 %
TOTAL DELQ WATER FEES COLLECTION	\$20,465.40	\$14,329.45	\$6,135.95	70.02%
11.6250 WATER METER OPERATIONS				
11.6250.10.00.5 WATER METER SALARIES & WAGES	\$33,548.00	\$24,927.12	\$8,620.88	74.30 %
11.6250.11.00.5 WATER METER OVERTIME	\$1,066.00	\$1,142.22	(\$76.22)	107.15 %
11.6250.15.01.5 WATER METER DENTAL INSURANCE	\$351.00	\$247.60	\$103.40	70.54 %
11.6250.15.02.5 WATER METER FICA/MEDICARE	\$2,433.00	\$1,880.40	\$552.60	77.29 %
11.6250.15.03.5 WATER METER HEALTH INSURANCE	\$7,601.19	\$3,741.04	\$3,860.15	49.22 %
11.6250.15.04.5 WATER METER SECTION 125	\$180.44	\$213.75	(\$33.31)	118.46 %
11.6250.15.05.5 WATER METER LONG TERM CARE INSURANCE	\$41.00	\$1.40	\$39.60	3.41 %
11.6250.15.07.5 WATER METER CITY RETIREMENT	\$2,167.00	\$1,677.22	\$489.78	77.40 %
11.6250.15.08.5 WATER METER LIFE STD, LTD INSURANCE	\$579.90	\$455.12	\$124.78	78.48 %
11.6250.15.09.5 WATER METER UNEMP INSURANCE	\$195.00	\$145.04	\$49.96	74.38 %
11.6250.15.10.5 WATER METER WORK COMP	\$989.00	\$1,080.32	(\$91.32)	109.23 %
11.6250.15.12.5 WATER METER PARKING FEE	\$300.00	\$300.00	\$0.00	100.00 %
11.6250.20.00.5 WATER METER OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	0.00 %
11.6250.21.00.5 WATER METER OPERATING SUPPLIES	\$2,000.00	\$1,775.38	\$224.62	88.77 %



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11.6250.23.00.5 WATER METER SMALL TOOLS & EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
11.6250.48.00.5 WATER METER PROP & LIAB INS	\$1,066.00	\$1,091.54	(\$25.54)	102.40 %
11.6250.60.00.5 WATER METER PROF SERVICES	\$0.00	\$0.00	\$0.00	0.00 %
11.6250.65.00.5 WATER METER EQUIPMENT FLAT FEE	\$1,600.00	\$1,600.00	\$0.00	100.00 %
11.6250.70.00.5 WATER METER COPIER	\$125.00	\$60.87	\$64.13	48.70 %
11.6250.70.01.5 WATER METER COPY PAPER	\$28.00	\$31.42	(\$3.42)	112.21 %
11.6250.82.00.5 WATER METER CAPITAL IMPROVEMENT	\$0.00	\$0.00	\$0.00	0.00 %
11.6250.84.00.5 WATER METER WATER METERS	\$7,000.00	\$5,451.96	\$1,548.04	77.89 %
11.6250.95.01.5 WATER METER PENSION INTEREST EXP	\$1,560.00	\$780.19	\$779.81	50.01 %
TOTAL WATER METER OPERATIONS	\$62,830.53	\$46,602.59	\$16,227.94	74.17%
TOTAL WATER FUND EXPENDITURES	\$2,229,300.00	\$1,235,395.09	\$993,904.91	55.42%
WATER FUND NET EXCESS / (DEFICIT)	\$0.00	\$540,303.46		



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SEWER FUND FY 2012 Budget Report
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REVENUES				
12.2 INTERGOVERNMENTAL REV				
12.2300.00.00.4 SEWER REV CAPITAL GRANTS-VT	\$0.00	\$0.00	\$0.00	0.00 %
12.2300.00.10.4 SEWER REV FEDERAL GRANTS	\$0.00	\$0.00	\$0.00	0.00 %
12.2300.00.20.4 SEWER REV ARRA GRANT	\$0.00	\$110,831.95	\$110,831.95	0.00 %
12.2301.00.00.4 GF REIMB OT HRS	\$0.00	\$0.00	\$0.00	0.00 %
12.2501.00.00.4 SEWER USE REV-METERED	\$1,784,000.00	\$1,349,123.70	(\$434,876.30)	75.62 %
12.2501.00.01.4 SEWER USE REV-FLAT RATE	\$23,940.00	\$0.00	(\$23,940.00)	0.00 %
12.2502.00.00.4 SEWER USE REV-BERLIN	\$330,000.00	\$263,615.90	(\$66,384.10)	79.88 %
12.2503.00.00.4 SEWER REV PENALTIES - SEWER USE	\$15,000.00	\$9,481.65	(\$5,518.35)	63.21 %
12.2504.00.00.4 SEWER REV CONNECTION FEES	\$0.00	\$2,150.00	\$2,150.00	0.00 %
12.2505.00.00.4 SEWER REV DELINQ INTEREST	\$10,000.00	\$7,713.13	(\$2,286.87)	77.13 %
12.2522.00.00.4 SEWER BENEFIT CHARGE	\$190,407.00	\$189,384.29	(\$1,022.71)	99.46 %
12.2525.00.00.4 SEWER CSO BENEFIT CHARGE	\$666,426.00	\$662,845.49	(\$3,580.51)	99.46 %
12.2614.00.00.4 SEWER REV SALE OF EQUIPMENT	\$0.00	\$0.00	\$0.00	0.00 %
12.2615.00.00.4 SEWER REV VACTOR RENTAL FEES	\$0.00	\$0.00	\$0.00	0.00 %
12.2700.00.00.4 SEWER REV INTEREST	\$0.00	\$0.00	\$0.00	0.00 %
12.2802.00.01.4 INS REIM - WWP FLOOD MAY 2011	\$0.00	\$2,016.22	\$2,016.22	0.00 %
12.2807.00.00.4 SEWER STD WAGE REIMB	\$0.00	\$0.00	\$0.00	0.00 %
12.2820.00.00.4 SEWER REV W/C REIMB	\$0.00	\$0.00	\$0.00	0.00 %
12.2920.00.00.4 SEWER REV BOND PROCEEDS	\$0.00	\$0.00	\$0.00	0.00 %
12.2986.00.00.4 SEWER SEPTAGE & LEACHATE FEES	\$340,000.00	\$299,757.70	(\$40,242.30)	88.16 %
12.2990.00.00.4 SEWER MISC REVENUE	\$0.00	\$2,310.18	\$2,310.18	0.00 %
12.2992.00.00.4 SEWER MISC REIMBURSEMENTS	\$0.00	\$0.00	\$0.00	0.00 %
12.2993.00.00.4 SEWER XFER FROM GENERAL FUND	\$0.00	\$0.00	\$0.00	0.00 %
12.2997.00.00.4 SEWER REV USE OF FUND BALANCE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL INTERGOVERNMENTAL REV	\$3,359,773.00	\$2,899,230.21	(\$460,542.79)	86.29%
TOTAL SEWER FUND REVENUES	\$3,359,773.00	\$2,899,230.21	(\$460,542.79)	86.29%
EXPENDITURES				



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12.5470 WASTEWATER TREATMENT				
12.5470.10.00.5 WW TREAT SALARIES & WAGES	\$270,394.00	\$148,559.07	\$121,834.93	54.94 %
12.5470.11.00.5 WW TREAT OVERTIME	\$19,212.00	\$22,069.77	(\$2,857.77)	114.87 %
12.5470.15.01.5 WW TREAT DENTAL INSURANCE	\$2,368.25	\$1,184.87	\$1,183.38	50.03 %
12.5470.15.02.5 WW TREAT FICA/MEDICARE	\$22,179.00	\$12,613.67	\$9,565.33	56.87 %
12.5470.15.03.5 WW TREAT HEALTH INSURANCE	\$51,308.04	\$21,721.71	\$29,586.33	42.34 %
12.5470.15.04.5 WW TREAT SECTION 125	\$1,217.98	\$1,442.80	(\$224.82)	118.46 %
12.5470.15.05.5 WW TREAT LONG TERM CARE INSURANCE	\$274.00	\$237.28	\$36.72	86.60 %
12.5470.15.07.5 WW TREAT CITY RETIREMENT	\$19,749.00	\$9,089.33	\$10,659.67	46.02 %
12.5470.15.08.5 WW TREAT LIFE, STD, LTD INSURANCE	\$3,914.33	\$3,072.27	\$842.06	78.49 %
12.5470.15.09.5 WW TREAT UNEMPLOYMENT INSURANCE	\$1,319.00	\$974.86	\$344.14	73.91 %
12.5470.15.10.5 WW TREAT WORKERS' COMPENSATION	\$8,923.00	\$9,836.49	(\$913.49)	110.24 %
12.5470.15.12.5 WW TREAT PARKING FEE	\$84.00	\$84.00	\$0.00	100.00 %
12.5470.18.00.5 WW TREAT UNIFORMS/PROTECT CLOTHING	\$2,500.00	\$1,920.63	\$579.37	76.83 %
12.5470.20.00.5 WW TREAT OFFICE SUPPLIES	\$1,500.00	\$1,974.38	(\$474.38)	131.63 %
12.5470.20.01.5 WW TREAT POSTAGE	\$200.00	\$50.96	\$149.04	25.48 %
12.5470.21.00.5 WW TREAT OPERATING SUPPLIES	\$151,525.00	\$105,001.97	\$46,523.03	69.30 %
12.5470.23.00.5 WW TREAT SMALL TOOLS & EQUIP	\$500.00	\$1,474.20	(\$974.20)	294.84 %
12.5470.34.00.5 WW TREAT COMMUNICATIONS	\$5,540.00	\$516.35	\$5,023.65	9.32 %
12.5470.38.00.5 WW TREAT DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
12.5470.40.00.5 WW TREAT DUES/SUBSCRIPTS/MTGS	\$2,500.00	\$319.00	\$2,181.00	12.76 %
12.5470.48.00.5 WW TREAT PROP & LIAB INS	\$29,192.00	\$29,367.96	(\$175.96)	100.60 %
12.5470.56.00.5 WW TREAT OTR PUR SRVC	\$168,700.00	\$144,834.44	\$23,865.56	85.85 %
12.5470.56.01.5 WW TREAT FLOOD PUR SRVC	\$0.00	\$39,482.08	(\$39,482.08)	0.00 %
12.5470.60.00.5 WW TREAT PROF SVCS	\$18,110.00	\$2,720.30	\$15,389.70	15.02 %
12.5470.65.00.5 WW TREAT EQUIPMENT FLAT FEE	\$10,500.00	\$0.00	\$10,500.00	0.00 %
12.5470.66.00.5 WW TREAT OTHER RENTALS	\$10,000.00	\$0.00	\$10,000.00	0.00 %
12.5470.68.00.5 WW TREAT VEH/EQUIP REPAIR & MAINT	\$58,500.00	\$34,199.92	\$24,300.08	58.46 %
12.5470.69.00.5 WW TREAT BLDGS/GRNDS REPAIR/MAINT	\$18,000.00	\$17,611.09	\$388.91	97.84 %
12.5470.70.00.5 WW TREAT COPIER	\$835.00	\$410.63	\$424.37	49.18 %
12.5470.70.01.5 WW TREAT COPY PAPER	\$185.00	\$216.80	(\$31.80)	117.19 %



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12.5470.72.00.5 WW TREAT TAXES/LICENSE/REGIST.	\$300.00	\$6,365.00	(\$6,065.00)	2,121.67 %
12.5470.73.00.5 WW TREAT OPERATING FEE	\$6,000.00	\$0.00	\$6,000.00	0.00 %
12.5470.74.00.5 WW TREAT TRAVEL/TRANSPORTATION	\$1,050.00	\$13.75	\$1,036.25	1.31 %
12.5470.76.01.5 WW TREAT ELECTRIC	\$178,800.00	\$119,296.34	\$59,503.66	66.72 %
12.5470.76.02.5 WW TREAT FUEL OIL	\$58,000.00	\$35,928.21	\$22,071.79	61.95 %
12.5470.76.03.5 WW TREAT TRASH REMOVAL	\$1,020.00	\$350.00	\$670.00	34.31 %
12.5470.76.04.5 WW TREAT IN HOUSE UTILITIES	\$295,500.00	\$217,176.36	\$78,323.64	73.49 %
12.5470.76.06.5 WW TREAT UV	\$0.00	\$0.00	\$0.00	0.00 %
12.5470.79.00.5 WW TREAT MISC	\$0.00	\$0.00	\$0.00	0.00 %
12.5470.82.00.5 WW TREAT CAP IMPROVEMENTS	\$0.00	\$0.00	\$0.00	0.00 %
12.5470.83.00.5 WW TREAT MACH & EQUIP	\$0.00	\$7,820.88	(\$7,820.88)	0.00 %
12.5470.83.01.5 WW TREAT FLOOD EQUIP RPL	\$0.00	\$118,294.92	(\$118,294.92)	0.00 %
12.5470.88.00.5 WW TREAT CAPITAL RESERVE	\$0.00	\$0.00	\$0.00	0.00 %
12.5470.90.00.5 WW TREAT DEBT PRINCIPAL	\$174,171.00	\$0.00	\$174,171.00	0.00 %
12.5470.91.00.5 WW TREAT DEBT INTEREST	\$0.00	\$0.00	\$0.00	0.00 %
12.5470.95.01.5 WW TREAT PENSION INTEREST EXP	\$12,037.00	\$6,018.53	\$6,018.47	50.00 %
12.5470.97.00.5 WW TREAT ADMIN/MGMT SVCS	\$134,487.00	\$134,487.00	\$0.00	100.00 %
TOTAL WASTEWATER TREATMENT	\$1,740,594.60	\$1,256,737.82	\$483,856.78	72.20%
12.5471 STORMWATER MANAGEMENT				
12.5471.10.00.5 STRM WTR MGMT SALARIES & WAGES	\$58,311.00	\$47,007.01	\$11,303.99	80.61 %
12.5471.11.00.5 STRM WTR MGMT OVERTIME	\$3,786.00	\$4,164.75	(\$378.75)	110.00 %
12.5471.15.01.5 STRM WTR MGMT DENTAL INSURANCE	\$469.84	\$357.61	\$112.23	76.11 %
12.5471.15.02.5 STRM WTR MGMT FICA/MEDICARE	\$4,487.00	\$3,822.62	\$664.38	85.19 %
12.5471.15.03.5 STRM WTR MGMT HEALTH INSURANCE	\$10,601.66	\$5,181.01	\$5,420.65	48.87 %
12.5471.15.04.5 STRM WTR MGMT IRS SECTION 125	\$251.67	\$298.12	(\$46.45)	118.46 %
12.5471.15.05.5 STRM WTR MGMT LONG TERM CARE INSURANCE	\$60.00	\$16.33	\$43.67	27.22 %
12.5471.15.07.5 STRM WTR MGMT CITY RETIREMENT	\$3,996.00	\$2,630.82	\$1,365.18	65.84 %
12.5471.15.08.5 STRM WTR MGMT LIFE, STD, LTD INSURANCE	\$808.81	\$634.81	\$174.00	78.49 %
12.5471.15.09.5 STRM WTR MGMT UNEMPLOYMENT INS	\$273.00	\$609.50	(\$336.50)	223.26 %
12.5471.15.10.5 STRM WTR MGMT WORKERS COMP INS	\$1,806.00	\$1,486.73	\$319.27	82.32 %
12.5471.15.12.5 STRM WTR MGMT PARKING FEE	\$390.00	\$390.00	\$0.00	100.00 %



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12.5471.18.00.5 STRM WTR MGMT UNIFORMS/PROTECT CLOTHING	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.20.00.5 STRM WTR MGMT OFFICE SUPPLIES	\$50.00	\$0.00	\$50.00	0.00 %
12.5471.21.00.5 STRM WTR MGMT OPERATING SUPPLIES	\$500.00	\$0.00	\$500.00	0.00 %
12.5471.23.00.5 STRM WTR MGMT SMALL TOOLS AND EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.34.00.5 STRM WTR MGMT COMMUNICATIONS	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.40.00.5 STRM WTR MGMT DUES/SUBSCRIPTS/MTGS	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.48.00.5 STRM WTR MGMT PROPERTY & CASUALTY INS	\$1,486.00	\$1,522.42	(\$36.42)	102.45 %
12.5471.60.00.5 STRM WTR MGMT PROFESSIONAL SVCS	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.65.00.5 STRM WTR MGMT RENTAL OF CITY EQUIP	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.66.00.5 STRM WTR MGMT OTHER RENTALS	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.67.00.5 STRM WTR MGMT STREET REPAIR/MAINT	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.68.00.5 STRM WTR MGMT VEH/EQUIP REPAIR/MAINT	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.69.00.5 STRM WTR MGMT BLDG/GRNDS REPAIR/MAINT	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.70.00.5 STRM WTR MGMT COPIER	\$175.00	\$84.82	\$90.18	48.47 %
12.5471.70.01.5 STRM WTR MGMT COPY PAPER	\$38.00	\$39.04	(\$1.04)	102.74 %
12.5471.72.00.5 STRM WTR MGMT TAXES/LICENSES/REGISTS	\$40.00	\$0.00	\$40.00	0.00 %
12.5471.74.00.5 STRM WTR MGMT TRAVEL/TRANSPORTATION	\$250.00	\$0.00	\$250.00	0.00 %
12.5471.79.00.5 STRM WTR MGMT MISC	\$0.00	\$0.00	\$0.00	0.00 %
12.5471.95.01.5 STRM WTR MGMT PENSION INTEREST EXP	\$2,610.00	\$1,304.80	\$1,305.20	49.99 %
TOTAL STORMWATER MANAGEMENT	\$90,389.98	\$69,550.39	\$20,839.59	76.94%
12.5480 SEWER COLLECTION SYSTEM				
12.5480.10.00.5 COLLECTION SALARIES & WAGES	\$140,430.00	\$106,637.08	\$33,792.92	75.94 %
12.5480.11.00.5 COLLECTION OVERTIME	\$14,281.00	\$12,086.46	\$2,194.54	84.63 %
12.5480.15.01.5 COLLECTION DENTAL INSURANCE	\$1,406.00	\$1,251.50	\$154.50	89.01 %
12.5480.15.02.5 COLLECTION FICA/MEDICARE	\$11,261.00	\$8,425.50	\$2,835.50	74.82 %
12.5480.15.03.5 COLLECTION HEALTH INSURANCE	\$32,605.11	\$20,572.55	\$12,032.56	63.10 %
12.5480.15.04.5 COLLECTION SECTION 125	\$774.00	\$916.87	(\$142.87)	118.46 %
12.5480.15.05.5 COLLECTION LONG TERM CARE INSURANCE	\$162.00	\$26.00	\$136.00	16.05 %
12.5480.15.07.5 COLLECTION CITY RETIREMENT	\$10,026.00	\$7,405.95	\$2,620.05	73.87 %
12.5480.15.08.5 COLLECTION LIFE, STD, LTD INSURANCE	\$2,487.47	\$1,764.60	\$722.87	70.94 %
12.5480.15.09.5 COLLECTION UNEMPLOYMENT INSURANCE	\$838.00	\$837.02	\$0.98	99.88 %



City of Montpelier
SEWER FUND FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
12.5480.15.10.5 COLLECTION WORKERS' COMPENSATION	\$4,485.00	\$4,728.64	(\$243.64)	105.43 %
12.5480.15.12.5 COLLECTION PARKING FEE	\$48.00	\$48.00	\$0.00	100.00 %
12.5480.18.00.5 COLLECTION UNIFORMS/PROTECTIVE CLOTH	\$2,000.00	\$0.00	\$2,000.00	0.00 %
12.5480.20.00.5 COLLECTION OFFICE SUPPLIES	\$50.00	\$23.79	\$26.21	47.58 %
12.5480.21.00.5 COLLECTION OPERATING SUPPLIES	\$18,500.00	\$10,999.29	\$7,500.71	59.46 %
12.5480.23.00.5 COLLECTION SMALL TOOLS & EQUIP	\$1,500.00	\$49.65	\$1,450.35	3.31 %
12.5480.34.00.5 COLLECTION COMMUNICATIONS	\$3,900.00	\$926.55	\$2,973.45	23.76 %
12.5480.38.00.5 COLLECTION DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
12.5480.48.00.5 COLLECTION PROP & LIAB INS	\$4,571.00	\$4,682.18	(\$111.18)	102.43 %
12.5480.48.01.5 COLLECTION PC - DEDUCTIBLE EXPENSE	\$1,652.00	\$500.00	\$1,152.00	30.27 %
12.5480.56.00.5 COLLECTION OTR PUR SRVC	\$18,000.00	\$175.00	\$17,825.00	0.97 %
12.5480.65.00.5 COLLECTION EQUIP USE ASSESSMENT	\$73,988.00	\$73,988.00	\$0.00	100.00 %
12.5480.65.01.5 COLLECTION EQUIP FLAT FEE	\$50,000.00	\$50,000.00	\$0.00	100.00 %
12.5480.65.02.5 COLLECTION VACTOR USE FEE EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
12.5480.66.00.5 COLLECTION OTHER RENTALS	\$1,500.00	\$0.00	\$1,500.00	0.00 %
12.5480.67.00.5 COLLECTION STREET REPAIR/MAINT	\$8,000.00	\$218.16	\$7,781.84	2.73 %
12.5480.68.00.5 COLLECTION VEH/EQUIP REPAIR & MAINT	\$15,000.00	\$443.56	\$14,556.44	2.96 %
12.5480.69.00.5 COLLECTION BLDGS/GRNDS REPAIR/MAINT	\$750.00	\$19.83	\$730.17	2.64 %
12.5480.70.00.5 COLLECTION COPIER	\$530.00	\$242.26	\$287.74	45.71 %
12.5480.70.01.5 COLLECTION COPY PAPER	\$117.00	\$134.46	(\$17.46)	114.92 %
12.5480.76.01.5 COLLECTION ELECTRIC	\$9,000.00	\$5,668.22	\$3,331.78	62.98 %
12.5480.79.00.5 COLLECTION MISC	\$50.00	\$0.00	\$50.00	0.00 %
12.5480.82.00.5 COLLECTION CAP IMPROVEMENTS	\$20,000.00	\$0.00	\$20,000.00	0.00 %
12.5480.83.00.5 COLLECTION MACH/EQUIPMENT	\$10,000.00	\$8,699.50	\$1,300.50	87.00 %
12.5480.88.00.5 COLLECTION CAPITAL RSRV	\$0.00	\$0.00	\$0.00	0.00 %
12.5480.90.00.5 COLLECTION CSO PRINCIPAL DEBT PAYMNT	\$340,332.00	\$0.00	\$340,332.00	0.00 %
12.5480.91.00.5 COLLECTION CSO INTEREST DEBT PAYMENT	\$67,824.45	\$25,237.20	\$42,587.25	37.21 %
12.5480.95.01.5 COLLECTION PENSION INTEREST EXP	\$7,147.00	\$3,573.50	\$3,573.50	50.00 %
TOTAL SEWER COLLECTION SYSTEM	\$873,215.03	\$350,281.32	\$522,933.71	40.11%
12.5481 WASTEWATER ADMINISTRATION				
12.5481.10.00.5 WWADMIN SALARIES & WAGES	\$91,056.00	\$60,020.05	\$31,035.95	65.92 %



City of Montpelier
SEWER FUND FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2012</u>	<u>Actual to Date Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of Budget</u>
12.5481.11.00.5 WW ADMIN OVERTIME	\$8,037.00	\$3,065.10	\$4,971.90	38.14 %
12.5481.15.01.5 WW ADMIN DENTAL INSURANCE	\$803.00	\$518.78	\$284.22	64.61 %
12.5481.15.02.5 WW ADMIN FICA/MEDICARE	\$7,048.00	\$4,658.91	\$2,389.09	66.10 %
12.5481.15.03.5 WW ADMIN HEALTH INSURANCE	\$17,602.60	\$8,914.17	\$8,688.43	50.64 %
12.5481.15.04.5 WW ADMIN IRS SECTION 125	\$418.12	\$466.87	(\$48.75)	111.66 %
12.5481.15.05.5 WW ADMIN LONG TERM CARE INSURANCE	\$27.00	\$30.69	(\$3.69)	113.67 %
12.5481.15.07.5 WW ADMIN CITY RETIREMENT	\$6,275.00	\$3,398.68	\$2,876.32	54.16 %
12.5481.15.08.5 WW ADMIN LIFE, STD, LTD INSURANCE	\$1,342.63	\$996.48	\$346.15	74.22 %
12.5481.15.09.5 WW ADMIN UNEMPLOYMENT INSURANCE	\$427.00	\$424.88	\$2.12	99.50 %
12.5481.15.10.5 WW ADMIN WORKERS' COMPENSATION	\$2,816.00	\$3,041.06	(\$225.06)	107.99 %
12.5481.15.11.5 WW ADMIN HEALTH INS DEDUCT REIMB.	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.15.12.5 WW ADMIN PARKING FEE	\$600.00	\$600.00	\$0.00	100.00 %
12.5481.18.00.5 WW ADMIN UNIFORMS/PROTECT CLOTHING	\$0.00	\$69.39	(\$69.39)	0.00 %
12.5481.20.00.5 WW ADMIN OFFICE SUPPLIES	\$600.00	\$1,274.78	(\$674.78)	212.46 %
12.5481.20.01.5 WW ADMIN POSTAGE	\$2,800.00	\$2,141.40	\$658.60	76.48 %
12.5481.30.00.5 WW ADMIN ADVERTISING	\$450.00	\$549.40	(\$99.40)	122.09 %
12.5481.34.00.5 WW ADMIN TELEPHONE BASIC SERVICE	\$3,900.00	\$2,420.06	\$1,479.94	62.05 %
12.5481.34.01.5 WW ADMIN TELEPHONE LONG DISTANCE	\$638.27	\$961.17	(\$322.90)	150.59 %
12.5481.34.02.5 WW ADMIN INTERNET WAN SERVICE	\$4,193.08	\$2,479.05	\$1,714.03	59.12 %
12.5481.38.00.5 WW ADMIN DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.40.00.5 WW ADMIN DUES/SUBSCRIPTS/MTGS	\$500.00	\$60.42	\$439.58	12.08 %
12.5481.48.00.5 WW ADMIN PROPERTY & LIABILITY INS	\$2,327.00	\$2,384.18	(\$57.18)	102.46 %
12.5481.48.01.5 WW ADMIN PC - DEDUCTIBLE EXPENSE	\$500.00	\$0.00	\$500.00	0.00 %
12.5481.56.00.5 WW ADMIN - OTR PUR SRVC	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.60.00.5 WW ADMIN PROFESSIONAL SVCS	\$2,500.00	\$5,871.73	(\$3,371.73)	234.87 %
12.5481.61.00.5 WW ADMIN LEGAL SERVICES	\$10,000.00	\$0.00	\$10,000.00	0.00 %
12.5481.65.00.5 WW ADMIN EQUIPMENT VACTOR RESERVE	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.70.00.5 WW ADMIN COPIER	\$290.00	\$132.89	\$157.11	45.82 %
12.5481.70.01.5 WW ADMIN COPIER PAPER	\$60.00	\$69.06	(\$9.06)	115.10 %
12.5481.79.00.5 WW ADMIN MISCELLANEOUS	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.83.00.5 WW ADMIN MACHINERY & EQUIPMENT	\$0.00	\$486.35	(\$486.35)	0.00 %
12.5481.83.01.5 WW ADMIN COMPUTER EQUIPMENT ALLOC	\$14,355.00	\$10,278.52	\$4,076.48	71.60 %



City of Montpelier
SEWER FUND FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
12.5481.83.02.5 WW ADMIN FINANCIAL SOFTWARE	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.85.00.5 WW ADMIN FED/STATE GRANT EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.88.01.5 WW ADMIN COMPUTER NETWORK RESERVE	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.90.00.5 WW ADMIN WWTP DEBT PRINCIPAL	\$118,130.52	\$0.00	\$118,130.52	0.00 %
12.5481.91.00.5 WW ADMIN WWTP DEBT INTEREST	\$78,952.96	\$40,452.70	\$38,500.26	51.24 %
12.5481.92.00.5 WW ADMIN ENERGY IMPROV LEASE PYMT	\$17,650.00	\$17,650.10	(\$0.10)	100.00 %
12.5481.92.01.5 WW ADMIN ENERGY AUDIT	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.95.01.5 WW ADMIN PENSION INTEREST EXP	\$3,856.00	\$1,927.81	\$1,928.19	50.00 %
12.5481.96.00.5 WW ADMIN WATER METER DEPREC SHARE	\$0.00	\$0.00	\$0.00	0.00 %
12.5481.97.00.5 WW ADMIN ADMINISTRATIVE/MGMT SVCS	\$228,991.00	\$228,991.00	\$0.00	100.00 %
TOTAL WASTEWATER ADMINISTRATION	\$627,146.18	\$404,335.68	\$222,810.50	64.47%
12.5482 PRIVATE SEWER SYS MAINT				
12.5482.10.00.5 PRIV SWR MAINT SALARIES & WAGES	\$2,693.00	\$1,548.85	\$1,144.15	57.51 %
12.5482.11.00.5 PRIV SWR MAINT OVERTIME	\$71.00	\$66.63	\$4.37	93.85 %
12.5482.15.01.5 PRIV SWR MAINT DENTAL INSURANCE	\$17.73	\$9.60	\$8.13	54.15 %
12.5482.15.02.5 PRIV SWR MAINT FICA/MEDICARE	\$200.00	\$119.01	\$80.99	59.51 %
12.5482.15.03.5 PRIV SWR MAINT HEALTH INSURANCE	\$400.06	\$137.35	\$262.71	34.33 %
12.5482.15.04.5 PRIV SWR MAINT SECTION 125	\$9.50	\$11.25	(\$1.75)	118.42 %
12.5482.15.05.5 PRIV SWR MAINT LONG TERM CARE INS	\$2.00	\$1.60	\$0.40	80.00 %
12.5482.15.07.5 PRIV SWR MAINT CITY RETIREMENT	\$178.00	\$97.56	\$80.44	54.81 %
12.5482.15.08.5 PRIV SWR MAINT LIFE, STD, LTD INS	\$30.52	\$19.10	\$11.42	62.58 %
12.5482.15.09.5 PRIV SWR MAINT UNEMPLOY INSURANCE	\$10.00	\$7.64	\$2.36	76.40 %
12.5482.15.10.5 PRIV SWR MAINT WORKERS' COMPENSATION	\$82.00	\$86.34	(\$4.34)	105.29 %
12.5482.20.00.5 PRIV SWR MAINT OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	0.00 %
12.5482.48.00.5 PRIV SWR MAINT PROP/LIAB INS	\$56.00	\$57.44	(\$1.44)	102.57 %
12.5482.56.00.5 PRIV SWR MAINT OTR PUR SRVC	\$4,500.00	\$2,398.99	\$2,101.01	53.31 %
12.5482.70.00.5 PRIV SWR MAINT COPIER	\$5.00	\$2.73	\$2.27	54.60 %
12.5482.70.01.5 PRIV SWR MAINT COPY PAPER	\$0.00	\$2.38	(\$2.38)	0.00 %
12.5482.95.01.5 PRIV SWR MAINT PENSION INTEREST EXP	\$47.00	\$23.51	\$23.49	50.02 %
TOTAL PRIVATE SEWER SYS MAINT	\$8,301.81	\$4,589.98	\$3,711.83	55.29%



City of Montpelier
SEWER FUND FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
12.5491 DELQ SEWER FEES COLLECTION				
12.5491.10.00.5 DELQ SEWER TAX COLL SALARIES & WAGES	\$13,923.00	\$10,281.31	\$3,641.69	73.84 %
12.5491.11.00.5 DELQ SEWER FEES COLLECTION	\$0.00	\$0.00	\$0.00	0.00 %
12.5491.15.01.5 DELQ SEWER TAX COLL DENTAL INSURANCE	\$93.00	\$65.20	\$27.80	70.11 %
12.5491.15.02.5 DELQ SEWER TAX COLL FICA/MEDICARE	\$1,006.00	\$781.44	\$224.56	77.68 %
12.5491.15.03.5 DELQ SEWER TAX COLL HEALTH INSURANCE	\$2,000.31	\$1,058.81	\$941.50	52.93 %
12.5491.15.04.5 DELQ SEWER TAX COLL IRS SECTION 125	\$47.48	\$56.25	(\$8.77)	118.47 %
12.5491.15.05.5 DELQ SEWER TAX COLL LONG TERM CARE INSURANCE	\$11.00	\$37.40	(\$26.40)	340.00 %
12.5491.15.07.5 DELQ SEWER TAX COLL CITY RETIREMENT	\$896.00	\$669.31	\$226.69	74.70 %
12.5491.15.08.5 DELQ SEWER TAX COLL LIFE, STD, LTD INSURANCE	\$152.61	\$119.78	\$32.83	78.49 %
12.5491.15.09.5 DELQ SEWER TAX COLL UNEMPLOYMENT INSURANCE	\$51.00	\$51.19	(\$0.19)	100.37 %
12.5491.15.10.5 DELQ SEWER TAX COLL WORKERS' COMPENSATION	\$38.00	\$40.36	(\$2.36)	106.21 %
12.5491.15.12.5 DELQ SEWER TAX COLL PARKING FEE	\$120.00	\$120.00	\$0.00	100.00 %
12.5491.20.00.5 DELQ SEWER TAX COLL OFFICE SUPPLIES	\$100.00	\$0.00	\$100.00	0.00 %
12.5491.20.01.5 DELQ SEWER TAX COLL POSTAGE	\$200.00	\$88.16	\$111.84	44.08 %
12.5491.34.00.5 DELQ SEWER TAX COLL COMMUNICATIONS	\$400.00	\$234.33	\$165.67	58.58 %
12.5491.40.00.5 DELQ SEWER TAX COLL DUES/SUBSCRIPTS/MTGS	\$300.00	\$120.00	\$180.00	40.00 %
12.5491.48.00.5 DELQ SEWER TAX COLL PROPERTY & LIABILITY INS	\$280.00	\$287.26	(\$7.26)	102.59 %
12.5491.70.00.5 DELQ SEWER TAX COLL COPIER	\$30.00	\$16.76	\$13.24	55.87 %
12.5491.70.01.5 DELQ SEWER TAX COLL COPIER PAPER	\$7.00	\$7.31	(\$0.31)	104.43 %
12.5491.95.01.5 DELQ SEWER TAX COLL PENSION INTEREST EXP	\$470.00	\$235.10	\$234.90	50.02 %
TOTAL DELQ SEWER FEES COLLECTION	\$20,125.40	\$14,269.97	\$5,855.43	70.91%
TOTAL SEWER FUND EXPENDITURES	\$3,359,773.00	\$2,099,765.16	\$1,260,007.84	62.50%
SEWER FUND NET EXCESS / (DEFICIT)	\$0.00	\$799,465.05		



City of Montpelier
CEMETERY FUND FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
REVENUES				
17.2 RENTS & COMMISSIONS/UTILITY FEES				
17.2550.00.00.4 CEMETERY XFER CMTRY TRST-EXP	\$27,000.00	\$0.00	(\$27,000.00)	0.00 %
17.2660.00.00.4 CEMETERY OUTSIDE BURIALS	\$3,000.00	\$0.00	(\$3,000.00)	0.00 %
17.2700.00.00.4 CEMETERY INTEREST	\$0.00	\$0.42	\$0.42	0.00 %
17.2701.00.00.4 CEMETERY CHANGE IN MARKET VALUE	\$0.00	\$0.00	\$0.00	0.00 %
17.2770.00.00.4 CEMETERY ENDOWMENT CARE	\$10,425.00	\$4,080.00	(\$6,345.00)	39.14 %
17.2771.00.00.4 CEMETERY GRAVE OPENINGS	\$0.00	\$1,100.00	\$1,100.00	0.00 %
17.2771.00.01.4 CEMETERY GRAVE OPEN FULL BURIAL	\$12,000.00	\$6,200.00	(\$5,800.00)	51.67 %
17.2771.00.02.4 CEMETERY GRAVE OPEN CREMATION	\$12,000.00	\$6,750.00	(\$5,250.00)	56.25 %
17.2772.00.00.4 CEMETERY FOUNDATIONS	\$0.00	\$0.00	\$0.00	0.00 %
17.2773.00.00.4 CEMETERY VAULT CHARGES	\$1,600.00	\$900.00	(\$700.00)	56.25 %
17.2814.00.00.4 PROCEEDS FROM LTD	\$0.00	\$35,000.00	\$35,000.00	0.00 %
17.2920.00.00.4 CEMETERY BOND PROCEEDS	\$0.00	\$0.00	\$0.00	0.00 %
17.2960.00.00.4 CEMETERY LOT SALES	\$6,400.00	\$2,720.00	(\$3,680.00)	42.50 %
17.2990.00.00.4 CEMETERY MISC REV	\$0.00	\$250.00	\$250.00	0.00 %
17.2990.00.01.4 CEMETERY MONUMENT SALES/REPAIR	\$0.00	\$2,207.50	\$2,207.50	0.00 %
17.2990.00.02.4 CEMETERY MONUMENT INSTALLATIONS	\$4,000.00	\$1,255.00	(\$2,745.00)	31.38 %
17.2990.00.03.4 CEMETERY MONUMENT REPAIR	\$500.00	\$1,795.00	\$1,295.00	359.00 %
17.2990.00.04.4 CEMETERY MONUMENT SALES/SANDBLAST	\$500.00	\$445.00	(\$55.00)	89.00 %
17.2992.00.00.4 CEMETERY MISC REIMBS	\$0.00	\$75.00	\$75.00	0.00 %
17.2994.00.00.4 CEMETERY XFER GENERAL FUND	\$109,129.00	\$109,129.00	\$0.00	100.00 %
17.2995.00.00.4 CEMETERY XFER PARKING FUND	\$11,500.00	\$11,500.00	\$0.00	100.00 %
17.2996.00.00.4 CEMETERY XFER DPW SMALL PARKS	\$27,900.00	\$27,900.00	\$0.00	100.00 %
17.2997.00.00.4 CEMETERY XFER GF CIP	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL RENTS & COMMISSIONS/UTILITY FEES	\$225,954.00	\$211,306.92	(\$14,647.08)	93.52%
TOTAL CEMETERY FUND REVENUES	\$225,954.00	\$211,306.92	(\$14,647.08)	93.52%
EXPENDITURES				



City of Montpelier
CEMETERY FUND FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2012</u>	<u>Actual to Date Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of Budget</u>
17.7000 GREEN MOUNT CEMETERY				
17.7000.10.00.5 CEMETERY SALARIES & WAGES	\$80,367.00	\$56,044.76	\$24,322.24	69.74 %
17.7000.11.00.5 CEMETERY OVERTIME	\$4,500.00	\$3,311.40	\$1,188.60	73.59 %
17.7000.15.01.5 CEMETERY DENTAL INSURANCE	\$800.00	\$504.68	\$295.32	63.09 %
17.7000.15.02.5 CEMETERY FICA/MEDICARE	\$6,137.00	\$4,318.56	\$1,818.44	70.37 %
17.7000.15.03.5 CEMETERY HEALTH INSURANCE	\$6,702.02	\$5,024.47	\$1,677.55	74.97 %
17.7000.15.04.5 CEMETERY IRS SECTION 125	\$159.07	\$188.44	(\$29.37)	118.46 %
17.7000.15.05.5 CEMETERY LONG TERM CARE INSURANCE	\$110.00	\$97.51	\$12.49	88.65 %
17.7000.15.07.5 CEMETERY CITY RETIREMENT	\$5,465.00	\$3,857.03	\$1,607.97	70.58 %
17.7000.15.08.5 CEMETERY LIFE, STD, LTD INSURANCE	\$1,387.00	\$1,000.13	\$386.87	72.11 %
17.7000.15.09.5 CEMETERY UNEMPLOYMENT INSURANCE	\$439.00	\$427.45	\$11.55	97.37 %
17.7000.15.10.5 CEMETERY WORKERS' COMPENSATION	\$3,212.00	\$3,043.86	\$168.14	94.77 %
17.7000.18.00.5 CEMETERY UNIFORMS/PROTECT CLOTHING	\$500.00	\$826.33	(\$326.33)	165.27 %
17.7000.20.00.5 CEMETERY OFFICE SUPPLIES	\$700.00	\$608.51	\$91.49	86.93 %
17.7000.20.01.5 CEMETERY POSTAGE	\$75.00	\$19.42	\$55.58	25.89 %
17.7000.21.00.5 CEMETERY OPERATING SUPPLIES	\$2,000.00	\$430.24	\$1,569.76	21.51 %
17.7000.21.01.5 CEMETERY FUEL	\$5,000.00	\$3,238.41	\$1,761.59	64.77 %
17.7000.23.00.5 CEMETERY SMALL TOOLS & EQUIP	\$300.00	\$41.11	\$258.89	13.70 %
17.7000.30.00.5 CEMETERY ADVERTISING	\$800.00	\$659.20	\$140.80	82.40 %
17.7000.34.01.5 CEMETERY TELEPHONE BASIC SERVICE	\$215.16	\$77.64	\$137.52	36.08 %
17.7000.34.01.5 CEMETERY TELEPHONE LONG DISTANCE	\$46.75	\$70.39	(\$23.64)	150.57 %
17.7000.34.02.5 CEMETERY INTERNET WAN SERVICE	\$325.00	\$708.30	(\$383.30)	217.94 %
17.7000.34.03.5 CEMETERY CELL PHONE & PAGER	\$0.00	\$0.00	\$0.00	0.00 %
17.7000.40.00.5 CEMETERY DUES/SUBSCRIPTS/MTGS	\$1,000.00	\$614.00	\$386.00	61.40 %
17.7000.48.00.5 CEMETERY PROPERTY & LIABILITY INS	\$2,341.00	\$2,398.54	(\$57.54)	102.46 %
17.7000.48.01.5 CEMETERY PC - DEDUCTIBLE EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
17.7000.49.00.5 CEMETERY OTHER INSURANCE	\$0.00	\$0.00	\$0.00	0.00 %
17.7000.56.00.5 CEMETERY CORRECTIONS - LABOR COST	\$23,000.00	\$14,000.00	\$9,000.00	60.87 %
17.7000.57.00.5 CEMETERY MONUMENT INSTALLATION	\$2,000.00	\$1,051.00	\$949.00	52.55 %
17.7000.57.01.5 CEMETERY MONUMENT REPAIR	\$500.00	\$640.00	(\$140.00)	128.00 %
17.7000.57.02.5 CEMETERY MONUMENT SALES/SANDBLAST	\$500.00	\$352.50	\$147.50	70.50 %



City of Montpelier
CEMETERY FUND FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2012</u>	<u>Actual to Date Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of Budget</u>
17.7000.58.00.5 CEMETERY FLOWER FUND	\$500.00	\$100.00	\$400.00	20.00 %
17.7000.58.01.5 CEMETERY ENDOWMENT CARE	\$10,425.00	\$0.00	\$10,425.00	0.00 %
17.7000.60.00.5 CEMETERY PROFESSIONAL SVCS	\$750.00	\$63.00	\$687.00	8.40 %
17.7000.66.00.5 CEMETERY OTHER RENTALS	\$0.00	\$0.00	\$0.00	0.00 %
17.7000.67.00.5 CEMETERY STREET REPAIR & MAINT	\$0.00	\$0.00	\$0.00	0.00 %
17.7000.68.00.5 CEMETERY VEH/EQUIP REPAIR & MAINT	\$0.00	\$2,222.48	(\$2,222.48)	0.00 %
17.7000.68.01.5 CEMETERY TRUCK REPAIR & MAINT	\$2,500.00	\$94.72	\$2,405.28	3.79 %
17.7000.68.02.5 CEMETERY MOWING REPAIR & MAINT	\$2,000.00	\$2,283.56	(\$283.56)	114.18 %
17.7000.68.03.5 CEMETERY EXCAVATOR REPAIR & MAINT	\$1,000.00	\$0.00	\$1,000.00	0.00 %
17.7000.68.04.5 CEMETERY TRACTOR REPAIR & MAINT	\$500.00	\$74.53	\$425.47	14.91 %
17.7000.69.00.5 CEMETERY BLDGS/GRNDS REPAIR/MAINT	\$1,000.00	\$623.70	\$376.30	62.37 %
17.7000.69.01.5 CEMETERY SMALL PARKS MAINTENANCE	\$3,000.00	\$221.00	\$2,779.00	7.37 %
17.7000.70.00.5 CEMETERY COPIER	\$270.00	\$133.73	\$136.27	49.53 %
17.7000.70.01.5 CEMETERY COPIER PAPER	\$61.00	\$52.20	\$8.80	85.57 %
17.7000.72.00.5 CEMETERY TAXES/LICENSE/REGIST	\$0.00	\$0.00	\$0.00	0.00 %
17.7000.74.00.5 CEMETERY TRAVEL/TRANSPORTATION	\$600.00	\$0.00	\$600.00	0.00 %
17.7000.76.01.5 CEMETERY ELECTRIC	\$1,000.00	\$665.47	\$334.53	66.55 %
17.7000.76.02.5 CEMETERY HEATING FUEL	\$1,500.00	\$1,428.96	\$71.04	95.26 %
17.7000.76.03.5 CEMETERY TRASH REMOVAL	\$0.00	\$0.00	\$0.00	0.00 %
17.7000.76.04.5 CEMETERY IN HOUSE UTILITIES/WATER	\$750.00	\$844.75	(\$94.75)	112.63 %
17.7000.76.05.5 CEMETERY PORTOLET	\$2,400.00	\$1,532.80	\$867.20	63.87 %
17.7000.79.00.5 CEMETERY MISC	\$0.00	\$0.00	\$0.00	0.00 %
17.7000.80.00.5 CEMETERY ELM STREET CEMETERY	\$200.00	\$0.00	\$200.00	0.00 %
17.7000.80.01.5 CEMETERY TREES, BULBS, SHRUBS	\$1,300.00	\$160.58	\$1,139.42	12.35 %
17.7000.82.00.5 CEMETERY CIP PLAN CEMETERY	\$10,000.00	\$848.74	\$9,151.26	8.49 %
17.7000.83.00.5 CEMETERY EQUIPMENT PLAN CEMETERY	\$35,342.00	\$52,477.99	(\$17,135.99)	148.49 %
17.7000.91.00.5 CEMETERY INTEREST EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
17.7000.95.00.5 CEMETERY VMERS PAYOFF PENSION EXP	\$0.00	\$0.00	\$0.00	0.00 %
17.7000.95.01.5 CEMETERY PENSION INTEREST EXP.	\$2,275.00	\$1,137.68	\$1,137.32	50.01 %
TOTAL GREEN MOUNT CEMETERY	\$225,954.00	\$168,519.77	\$57,434.23	74.58%
17.9900 EMPLOYEE BENEFITS				



City of Montpelier
CEMETERY FUND FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
17.9900.48.01.5 PC DEDUCTIBLE EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL EMPLOYEE BENEFITS	\$0.00	\$0.00	\$0.00	0.00%
TOTAL CEMETERY FUND EXPENDITURES	\$225,954.00	\$168,519.77	\$57,434.23	74.58%
CEMETERY FUND NET EXCESS / (DEFICIT)	\$0.00	\$42,787.15		



City of Montpelier
PARKS FUND FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
REVENUES				
18.22 PERMITS AND LICENSE REV				
18.2245.00.00.4 PARKS NO. BR BRIDGE AOT GRANT	\$0.00	\$0.00	\$0.00	0.00 %
18.2280.00.00.4 PARKS MISC GRANT REVENUE	\$6,000.00	\$0.00	(\$6,000.00)	0.00 %
TOTAL PERMITS AND LICENSE REV	\$6,000.00	\$0.00	(\$6,000.00)	0.00%
18.23 INTERGOVERNMENTAL REV				
18.2300.00.00.4 PARKS TOWER GRANT REVENUE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL INTERGOVERNMENTAL REV	\$0.00	\$0.00	\$0.00	0.00%
18.261 EQUIPMENT/LAND REVENUE				
18.2614.00.00.4 PARKS SALE OF EQUIPMENT	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL EQUIPMENT/LAND REVENUE	\$0.00	\$0.00	\$0.00	0.00%
18.264 OTHER REVENUE				
18.2648.00.00.4 PARKS VISTA	\$0.00	\$500.00	\$500.00	0.00 %
18.2649.00.00.4 PARKS MISC CONTRIBS	\$0.00	\$6,340.00	\$6,340.00	0.00 %
TOTAL OTHER REVENUE	\$0.00	\$6,840.00	\$6,840.00	0.00%
18.268 OTHER REVENUE				
18.2680.00.00.4 PARK ENCHANTED FOREST RECEIPTS	\$0.00	\$2,309.00	\$2,309.00	0.00 %
18.2685.00.00.4 PARKS SHELTER RESERVATION	\$0.00	\$125.00	\$125.00	0.00 %
TOTAL OTHER REVENUE	\$0.00	\$2,434.00	\$2,434.00	0.00%
18.29 OPERATING TRANSFERS				
18.2900.00.00.4 PARKS INTEREST REV	\$0.00	\$107.39	\$107.39	0.00 %
18.2907.00.00.4 PARKS W/C REIMB	\$0.00	\$0.00	\$0.00	0.00 %
18.2910.00.00.4 PARKS XFER GF OPERATIONS	\$112,407.00	\$112,407.00	\$0.00	100.00 %
18.2915.00.00.4 PARKS XFER FROM FUND 30	\$0.00	\$0.00	\$0.00	0.00 %



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<u>Account Number and Description</u>	<u>Budget FY 2012</u>	<u>Actual to Date Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of Budget</u>
18.2920.00.00.4 PARKS BOND PROCEEDS	\$0.00	\$0.00	\$0.00	0.00 %
18.2983.00.00.4 PARKS RANGER HOUSE RENTAL	\$3,240.00	\$2,492.20	(\$747.80)	76.92 %
18.2984.00.00.4 PARKS XFER FROM OTHER FUNDS	\$0.00	\$0.00	\$0.00	0.00 %
18.2985.00.00.4 PARKS XFER GF EQUIPMENT	\$14,600.00	\$14,600.00	\$0.00	100.00 %
18.2987.00.00.4 PARKS XFER GF CIP	\$3,500.00	\$3,500.00	\$0.00	100.00 %
18.2990.00.00.4 PARKS MISC. REVENUE	\$0.00	\$0.00	\$0.00	0.00 %
18.2992.00.00.4 PARKS MISC REIMB	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL OPERATING TRANSFERS	\$133,747.00	\$133,106.59	(\$640.41)	99.52%
TOTAL PARKS FUND REVENUES	\$139,747.00	\$142,380.59	\$2,633.59	101.88%
EXPENDITURES				
18.76 PARKS GRANT EXP				
18.7612.00.00.5 PARKS TRAIL GRANT-BOARDWALK	\$0.00	\$7,000.76	(\$7,000.76)	0.00 %
18.7614.00.00.5 PARKS PEACE PARK GRANT PROJECT	\$500.00	\$0.00	\$500.00	0.00 %
18.7615.00.00.5 PARKS STATE HOUSE TRAIL	\$900.00	\$0.00	\$900.00	0.00 %
18.7621.00.00.5 PARKS GRANT EXP-COMMUNITY GARDEN	\$0.00	\$19.20	(\$19.20)	0.00 %
TOTAL PARKS GRANT EXP	\$1,400.00	\$7,019.96	(\$5,619.96)	501.43%
18.7600 PARKS OPERATIONS				
18.7600.10.00.5 PARKS SALARIES & WAGES	\$57,471.00	\$42,624.23	\$14,846.77	74.17 %
18.7600.10.01.5 PARKS AMERICORP & SUMMER WAGES	\$10,000.00	\$6,338.43	\$3,661.57	63.38 %
18.7600.11.00.5 PARKS OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.15.01.5 PARKS DENTAL INSURANCE	\$512.00	\$407.00	\$105.00	79.49 %
18.7600.15.02.5 PARKS FICAMEDICARE	\$4,700.00	\$3,149.73	\$1,550.27	67.02 %
18.7600.15.03.5 PARKS HEALTH INSURANCE	\$11,127.22	\$9,444.48	\$1,682.74	84.88 %
18.7600.15.04.5 PARKS IRS SECTION 125	\$264.00	\$326.25	(\$62.25)	123.58 %
18.7600.15.05.5 PARKS LONG TERM CARE INSURANCE	\$53.00	\$79.40	(\$26.40)	149.81 %
18.7600.15.07.5 PARKS CITY RETIREMENT	\$3,730.00	\$2,768.16	\$961.84	74.21 %
18.7600.15.08.5 PARKS LIFE, STD, LTD INSURANCE	\$849.00	\$694.70	\$154.30	81.83 %
18.7600.15.09.5 PARKS UNEMPLOYMENT INSURANCE	\$337.00	\$296.90	\$40.10	88.10 %



City of Montpelier
PARKS FUND FY 2012 Budget Report
As Of and For The
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75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2012</u>	<u>Actual to Date Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of Budget</u>
18.7600.15.10.5 PARKS WORKERS' COMPENSATION	\$1,761.00	\$2,099.64	(\$338.64)	119.23 %
18.7600.18.00.5 CONTRACT LABOR - SUMMER WORK	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.20.00.5 PARKS OFFICE SUPPLIES	\$700.00	\$72.99	\$627.01	10.43 %
18.7600.20.01.5 PARKS POSTAGE	\$70.00	\$7.35	\$62.65	10.50 %
18.7600.21.00.5 PARKS OPERATING SUPPLIES	\$1,200.00	\$4,011.87	(\$2,811.87)	334.32 %
18.7600.23.00.5 PARKS SMALL TOOLS & EQUIP	\$800.00	\$2,199.72	(\$1,399.72)	274.96 %
18.7600.30.00.5 PARKS ADVERTISING	\$200.00	\$3,000.00	(\$2,800.00)	1,500.00 %
18.7600.34.00.5 PARKS TELEPHONE BASIC SERVICE	\$750.73	(\$38.05)	\$788.78	(5.07) %
18.7600.34.01.5 PARKS TELEPHONE LONG DISTANCE	\$80.15	\$34.27	\$45.88	42.76 %
18.7600.34.02.5 PARKS INTERNET WAN SERVICE	\$300.90	\$1,823.49	(\$1,522.59)	606.01 %
18.7600.34.03.5 PARKS CELL PHONE & PAGER	\$900.00	\$674.20	\$225.80	74.91 %
18.7600.40.00.5 PARKS DUES/SUBSCRIPTS/MTGS	\$400.00	\$1,633.00	(\$1,233.00)	408.25 %
18.7600.48.00.5 PARKS PROPERTY & LIABILITY INS	\$1,837.00	\$1,651.70	\$185.30	89.91 %
18.7600.48.01.5 PARKS PC - DEDUCTIBLE EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.56.00.5 PARKS OTR PUR SRVC	\$1,500.00	\$0.00	\$1,500.00	0.00 %
18.7600.62.00.5 PARKS PRINTING & BINDING	\$200.00	\$63.99	\$136.01	32.00 %
18.7600.67.00.5 PARKS ROADS/REPAIR/MAINT	\$2,000.00	\$423.68	\$1,576.32	21.18 %
18.7600.68.00.5 PARKS VEHSE/EQUIP REPAIR/MAINT	\$7,500.00	\$7,027.07	\$472.93	93.69 %
18.7600.69.00.5 PARKS BLDG/GRNDS REPAIR/MAINT	\$2,000.00	\$2,011.24	(\$11.24)	100.56 %
18.7600.69.01.5 PARKS NON RE-OCCURRING MAINT	\$1,500.00	\$0.00	\$1,500.00	0.00 %
18.7600.69.02.5 PARKS TOWER REPAIRS/MAINT	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.70.00.5 PARKS COPIER	\$160.00	\$92.93	\$67.07	58.08 %
18.7600.70.01.5 PARKS COPIER PAPER	\$37.00	\$47.93	(\$10.93)	129.54 %
18.7600.74.00.5 PARKS TRAVEL/TRANSPORTATION	\$400.00	\$0.00	\$400.00	0.00 %
18.7600.76.00.5 PARKS UTILITIES	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.76.01.5 PARKS ELECTRIC	\$882.00	\$464.64	\$417.36	52.68 %
18.7600.76.03.5 PARKS TRASH REMOVAL	\$100.00	\$53.96	\$46.04	53.96 %
18.7600.76.04.5 PARKS IN HOUSE UTILITIES/WATER	\$400.00	\$283.01	\$116.99	70.75 %
18.7600.79.00.5 PARKS MISC	\$250.00	\$3,522.33	(\$3,272.33)	1,408.93 %
18.7600.79.01.5 PARKS OFFICE EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.82.00.5 PARKS CIP PLAN PARKS	\$3,500.00	\$147.09	\$3,352.91	4.20 %
18.7600.83.00.5 PARKS EQUIPMENT PLAN PARKS	\$14,600.00	\$7,500.00	\$7,100.00	51.37 %



City of Montpelier
PARKS FUND FY 2012 Budget Report
As Of and For The
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18.7600.83.01.5 PARKS TOWER RESTORATION	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.91.00.5 PARKS INTEREST EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.95.00.5 PARKS VMERS PAYOFF PENSION EXP	\$0.00	\$0.00	\$0.00	0.00 %
18.7600.95.01.5 PARKS PENSION INTEREST EXP	\$2,275.00	\$1,137.68	\$1,137.32	50.01 %
18.7600.99.01.5 PARKS XFER TO GF-TREE WARDEN ASST	\$3,000.00	\$3,000.00	\$0.00	100.00 %
TOTAL PARKS OPERATIONS	\$138,347.00	\$109,075.01	\$29,271.99	78.84%
18.764 PARKS MISC EXP				
18.7643.00.00.5 PARKS PEACE PARK	\$0.00	\$37.78	(\$37.78)	0.00 %
18.7644.00.00.5 PARKS IMPACT EXP (XFR TO GF)	\$0.00	\$0.00	\$0.00	0.00 %
18.7644.00.01.5 PARKS TOWER LANDSCAPE PROJECT	\$0.00	\$0.00	\$0.00	0.00 %
18.7647.00.00.5 PARKS TOWER IMPROVEMNT EXP	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL PARKS MISC EXP	\$0.00	\$37.78	(\$37.78)	0.00%
TOTAL PARKS FUND EXPENDITURES	\$139,747.00	\$116,132.75	\$23,614.25	83.10%
PARKS FUND NET EXCESS / (DEFICIT)	\$0.00	\$26,247.84		



City of Montpelier
SENIOR CENTER FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
REVENUES				
38.20 PROPERTY TAX REVENUE				
38.2000.00.00.4 SR CTR CITY APPROPRIATION	\$125,707.00	\$125,707.00	\$0.00	100.00 %
TOTAL PROPERTY TAX REVENUE	\$125,707.00	\$125,707.00	\$0.00	100.00%
38.24 FEES & CHARGES FOR SERVICES				
38.2401.00.00.4 SR CTR MEMBERSHIP DUES	\$12,000.00	\$8,816.80	(\$3,183.20)	73.47 %
38.2403.00.00.4 SR CTR CLASS FEES	\$25,000.00	\$28,880.90	\$3,880.90	115.52 %
38.2405.00.00.4 SR CTR MEAL CONTRIBUTIONS	\$5,000.00	\$1,235.00	(\$3,765.00)	24.70 %
38.2407.00.00.4 SR CTR TRIP INCOME	\$40,000.00	\$5,247.00	(\$34,753.00)	13.12 %
38.2409.00.00.4 SR CTR SPECIAL DINNERS	\$0.00	\$189.00	\$189.00	0.00 %
38.2411.00.00.4 SR CTR SPECIAL FOODS	\$0.00	\$0.00	\$0.00	0.00 %
38.2425.00.00.4 SR CTR SPECIAL PROJECTS	\$100.00	\$0.00	(\$100.00)	0.00 %
TOTAL FEES & CHARGES FOR SERVICES	\$82,100.00	\$44,368.70	(\$37,731.30)	54.04%
38.27 INTEREST/INVESTMENT REVENUE				
38.2700.00.00.4 SR CTR CORRY FUND-OPERATIONS	\$50,000.00	\$34,437.04	(\$15,562.96)	68.87 %
38.2701.00.00.4 SR CTR CORRY FUND-INVESTMENT REVENUE	\$0.00	\$0.00	\$0.00	0.00 %
38.2705.00.00.4 SR CTR INTEREST INCOME	\$0.00	\$180.05	\$180.05	0.00 %
38.2705.00.01.4 SR CTR REALIZED GAIN	\$0.00	\$0.00	\$0.00	0.00 %
38.2705.00.02.4 SR CTR UNREALIZED GAIN	\$0.00	\$0.00	\$0.00	0.00 %
38.2706.00.00.4 SR CTR INVESTMENT INCOME	\$4,000.00	\$1,335.93	(\$2,664.07)	33.40 %
TOTAL INTEREST/INVESTMENT REVENUE	\$54,000.00	\$35,953.02	(\$18,046.98)	66.58%
38.28 MISC REVENUE				
38.2801.00.00.4 SR CTR CONTRIBUTIONS	\$6,000.00	\$2,064.30	(\$3,935.70)	34.41 %
38.2802.00.00.4 SR CTR MEMORIAL GIFTS	\$1,200.00	\$0.00	(\$1,200.00)	0.00 %
38.2803.00.00.4 SR CTR FUND RAISING-BAZAAR/WINDOW	\$2,500.00	\$0.00	(\$2,500.00)	0.00 %
38.2804.00.00.4 SR CTR FUND RAISING-MERCHANDISE SALE	\$500.00	\$106.50	(\$393.50)	21.30 %
38.2805.00.00.4 SR CTR FUND RAISING-RUMMAGE SALE	\$0.00	\$1.20	\$1.20	0.00 %



City of Montpelier
SENIOR CENTER FY 2012 Budget Report
 As Of and For The
 9 Months Ending 3/31/2012
 75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
38.2808.00.00.4 CONTRIBUTIONS-SCHOLARSHIPS	\$0.00	\$120.00	\$120.00	0.00 %
38.2810.00.00.4 SR CTR OTHER TOWNS CONTRIBUTION	\$1,200.00	\$1,249.00	\$49.00	104.08 %
38.2816.00.00.4 SR CTR TRANSFER FROM SMITH BARNEY ACCOUNT	\$0.00	\$0.00	\$0.00	0.00 %
38.2820.00.00.4 SR CTR MISC INCOME	\$750.00	(\$2.27)	(\$752.27)	(0.30)%
TOTAL MISC REVENUE	\$12,150.00	\$3,538.73	(\$8,611.27)	29.13%
TOTAL SENIOR CENTER REVENUES	\$273,957.00	\$209,567.45	(\$64,389.55)	76.50%
EXPENDITURES				
38.3800 SENIOR CTR OPERATIONS				
38.3800.10.00.5 SR CTR SALARIES & WAGES	\$68,252.00	\$58,512.31	\$9,739.69	85.73 %
38.3800.11.00.5 SR CTR OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.15.01.5 SR CTR DENTAL INSURANCE	\$488.00	\$520.80	(\$32.80)	106.72 %
38.3800.15.02.5 SR CTR FICA/MEDICARE	\$4,935.00	\$4,162.09	\$772.91	84.34 %
38.3800.15.03.5 SR CTR HEALTH INSURANCE	\$10,355.50	\$10,574.25	(\$218.75)	102.11 %
38.3800.15.04.5 SR CTR SECTION 125	\$261.17	\$309.37	(\$48.20)	118.46 %
38.3800.15.05.5 SR CTR LONG TERM CARE INSURANCE	\$95.00	\$18.80	\$76.20	19.79 %
38.3800.15.07.5 SR CTR CITY RETIREMENT	\$2,568.00	\$2,616.91	(\$48.91)	101.90 %
38.3800.15.08.5 SR CTR LIFE, STD, LTD INSURANCE	\$839.33	\$1,138.85	(\$299.52)	135.69 %
38.3800.15.09.5 SR CTR UNEMPLOYMENT INSURANCE	\$488.00	\$486.34	\$1.66	99.66 %
38.3800.15.10.5 SR CTR WORKERS' COMPENSATION	\$178.00	\$188.62	(\$10.62)	105.97 %
38.3800.20.00.5 SR CTR OFFICE SUPPLIES	\$2,500.00	\$1,065.74	\$1,434.26	42.63 %
38.3800.20.01.5 SR CTR POSTAGE	\$1,750.00	\$1,314.60	\$435.40	75.12 %
38.3800.20.02.5 SR CTR PROGRAM SUPPLIES	\$250.00	\$111.72	\$138.28	44.69 %
38.3800.21.00.5 SR CTR OPERATING SUPPLIES	\$1,000.00	\$20.21	\$979.79	2.02 %
38.3800.21.01.5 SR CTR FUEL-VAN	\$2,000.00	\$569.84	\$1,430.16	28.49 %
38.3800.23.00.5 SR.CTR SMALL TOOLS & EQUIP	\$100.00	\$0.00	\$100.00	0.00 %
38.3800.30.00.5 SR CTR ADVERTISING	\$1,000.00	\$283.55	\$716.45	28.36 %
38.3800.34.00.5 SR CTR TELEPHONE	\$360.00	\$0.00	\$360.00	0.00 %
38.3800.34.02.5 SR CTR INTERNET WAN SERVICE	\$240.00	\$0.00	\$240.00	0.00 %
38.3800.34.03.5 SR CTR CABLE TV	\$720.00	\$0.00	\$720.00	0.00 %
38.3800.40.00.5 SR CTR DUES/SUBSCRIPTIONS/MTGS	\$100.00	\$0.00	\$100.00	0.00 %



City of Montpelier
SENIOR CENTER FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
38.3800.41.00.5 SR CTR TRAINING	\$500.00	\$1,403.99	(\$903.99)	280.80 %
38.3800.48.00.5 SR CTR PROP & LIAB INS	\$2,564.00	\$2,728.88	(\$164.88)	106.43 %
38.3800.56.00.5 SR CTR CONTRACT SVCS-INSTRUCTION	\$25,000.00	\$23,932.50	\$1,067.50	95.73 %
38.3800.56.01.5 SR CTR SWIMMING PROGRAM	\$17,000.00	\$0.00	\$17,000.00	0.00 %
38.3800.56.02.5 SR CTR BOWLING PROGRAM	\$6,000.00	\$2,368.00	\$3,632.00	39.47 %
38.3800.56.03.5 SR CTR OTHER PROGRAMS	\$2,000.00	\$745.00	\$1,255.00	37.25 %
38.3800.56.04.5 SR CENTER CLEANING SERVICES	\$9,000.00	\$6,749.53	\$2,250.47	74.99 %
38.3800.56.05.5 SR CTR TENNIS PROGRAM	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.56.06.5 SR CTR GYM USE	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.60.00.5 SR CTR PROF SERVICES	\$2,000.00	\$387.08	\$1,612.92	19.35 %
38.3800.62.00.5 SR CTR PRINTING/COPIER	\$5,000.00	\$2,207.87	\$2,792.13	44.16 %
38.3800.66.00.5 SR CTR RENT	\$27,500.00	\$29,150.00	(\$1,650.00)	106.00 %
38.3800.68.00.5 SR CTR EQUIPMENT MAINT/RENTAL	\$750.00	\$241.50	\$508.50	32.20 %
38.3800.68.01.5 SR CTR VAN REPAIRS/MAINT	\$1,000.00	\$658.27	\$341.73	65.83 %
38.3800.70.00.5 SR CTR COPIER-CITY ALLOCATION	\$218.00	\$152.19	\$65.81	69.81 %
38.3800.70.01.5 SR CTR COY PAPER-CITY ALLOCAT	\$65.00	\$78.71	(\$13.71)	121.09 %
38.3800.74.00.5 SR CTR TRAVEL/TRANSPORTATION	\$250.00	\$0.00	\$250.00	0.00 %
38.3800.79.00.5 SR CTR MISC	\$0.00	\$235.50	(\$235.50)	0.00 %
38.3800.83.00.5 SR CTR EQUIP/COMPUTERS/WEBSITE	\$1,000.00	\$146.99	\$853.01	14.70 %
38.3800.83.01.5 SR CTR COMPUTER EQUIP ALLOCATION	\$500.00	\$193.01	\$306.99	38.60 %
38.3800.88.01.5 SR CTR COMPUTER NETWORK	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.90.00.5 SR CTR DEBT SERVICE PRINCIPAL PAYMENT	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.91.00.5 SR CTR DEBT SERVICE INTEREST PAYMENT	\$0.00	\$0.00	\$0.00	0.00 %
38.3800.95.01.5 SR CTR PENSION INTEREST EXP	\$4,241.00	\$2,112.63	\$2,128.37	49.81 %
38.3800.97.00.5 SR CTR ADMIN/MGMT SVCS	\$16,889.00	\$16,689.00	\$200.00	98.82 %
TOTAL SENIOR CTR OPERATIONS	\$219,957.00	\$172,074.65	\$47,882.35	78.23%
38.3801 SENIOR CTR FOOD SERVICE				
38.3801.10.00.5 SR CTR FOOD SVC SALARIES & WAGES	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.11.00.5 SR CTR FOOD SVC OVERTIME	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.15.01.5 SR CTR FOOD SVC DENTAL INSURANCE	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.15.02.5 SR CTR FOOD SVC FICA/MEDICARE	\$0.00	\$0.00	\$0.00	0.00 %



City of Montpelier
SENIOR CENTER FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
38.3801.15.03.5 SR CTR FOOD SVC HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.15.04.5 SR CTR FOOD SVC IRS SECTION 125	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.15.05.5 SR CTR FOOD SVC LONG TERM CARE INSURANCE	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.15.07.5 SR CTR FOOD SVC CITY RETIREMENT	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.15.08.5 SR CTR FOOD SVC LIFE, STD, LTD INSURANCE	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.15.09.5 SR CTR FOOD SVC UNEMPLOYMENT INSURANCE	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.15.10.5 SR CTR FOOD SVC WORKERS' COMPENSATION	\$0.00	\$810.56	(\$810.56)	0.00 %
38.3801.21.00.5 SR CTR FOOD SVC FOOD & WATER	\$14,000.00	\$7,676.18	\$6,323.82	54.83 %
38.3801.21.01.5 SR CTR FOOD SVC KITCHEN SUPPLIES	\$0.00	\$112.82	(\$112.82)	0.00 %
38.3801.48.00.5 SR CTR FOOD SVC PROPERTY & LIABILITY INS	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.56.00.5 SR CTR FOOD SVC OTP PUR SRVC	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.66.00.5 SR CTR FOOD SVC OTHER RENTALS	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.70.00.5 SR CTR FOOD SVC COPIER	\$0.00	(\$0.01)	\$0.01	0.00 %
38.3801.70.01.5 SR CTR FOOD SVC COPIER PAPER	\$0.00	\$0.00	\$0.00	0.00 %
38.3801.76.05.5 SR CTR FOOD SVC PROPANE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL SENIOR CTR FOOD SERVICE	\$14,000.00	\$8,599.55	\$5,400.45	61.43%
38.3802 SENIOR CTR FIELD TRIP/TOURS				
38.3802.74.00.5 SR CTR FIELD TRIP/TOURS EXP	\$40,000.00	\$2,013.60	\$37,986.40	5.03 %
TOTAL SENIOR CTR FIELD TRIP/TOURS	\$40,000.00	\$2,013.60	\$37,986.40	5.03%
38.3803 SENIOR CTR CAPITAL IMP.				
38.3803.82.00.5 SR CTR CAPITAL IMPROVEMENTS	\$0.00	\$0.00	\$0.00	0.00 %
38.3803.83.00.5 SR CTR VEHICLE PUR ENDOWMENT	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL SENIOR CTR CAPITAL IMP.	\$0.00	\$0.00	\$0.00	0.00%
38.3804 SENIOR CTR SCHOLARSHIPS				
38.3804.44.00.5 SCHOLARSHIP EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL SENIOR CTR SCHOLARSHIPS	\$0.00	\$0.00	\$0.00	0.00%
TOTAL SENIOR CENTER EXPENDITURES	\$273,957.00	\$182,687.80	\$91,269.20	66.68%



City of Montpelier
SENIOR CENTER FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

Account Number and Description

Percent of
Budget

Variance

Actual to Date
Through 3/31/2012

Budget FY
2012

SENIOR CENTER NET EXCESS / (DEFICIT)

\$0.00

\$26,879.65



City of Montpelier
PARKING FUND FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
REVENUES				
40.25 RENTS & COMMISSIONS/UTILITY FEES				
40.2560.00.00.4 PARKING METER REV	\$340,000.00	\$240,689.52	(\$99,310.48)	70.79 %
40.2560.00.01.4 PARKING METERS REV-JACOBS LOT	\$16,300.00	\$9,680.19	(\$6,619.81)	59.39 %
40.2560.01.00.4 PARKING VENDING-BLANCHARD	\$14,500.00	\$11,758.60	(\$2,741.40)	81.09 %
40.2560.02.00.4 PARKING VENDING-CAP PLAZA	\$25,200.00	\$20,726.31	(\$4,473.69)	82.25 %
40.2560.03.00.4 PARKING VENDING-60 STATE ST	\$20,300.00	\$15,297.20	(\$5,002.80)	75.36 %
40.2560.04.00.4 PARKING VENDING-TAYLOR ST	\$0.00	\$0.00	\$0.00	0.00 %
40.2560.05.00.4 PARKING VENDING-STONECUTTER	\$5,000.00	\$1,637.40	(\$3,362.60)	32.75 %
40.2560.06.00.4 PARKING KEY REVENUE	\$15,500.00	\$5,891.19	(\$9,608.81)	38.01 %
40.2560.07.00.4 PARKING HOLIDAY METER REV (2 WKS)	\$0.00	\$0.00	\$0.00	0.00 %
40.2561.00.00.4 PARKING TICKETS REV	\$190,000.00	\$140,592.06	(\$49,407.94)	74.00 %
40.2563.00.00.4 PARKING PERMITS-BLANCHARD	\$5,400.00	\$5,800.00	\$400.00	107.41 %
40.2563.01.00.4 PARKING PERMITS-CAP PLAZA	\$0.00	\$0.00	\$0.00	0.00 %
40.2563.02.00.4 PARKING PERMITS-JACOBS	\$19,600.00	\$21,253.36	\$1,653.36	108.44 %
40.2563.03.00.4 PARKING PERMITS-60 STATE	\$13,200.00	\$10,816.68	(\$2,383.32)	81.94 %
40.2563.04.00.4 PARKING PERMITS-TAYLOR ST	\$0.00	\$0.00	\$0.00	0.00 %
40.2563.05.00.4 PARKING PERMITS-STONECUTTER'S WAY	\$10,500.00	\$10,000.00	(\$500.00)	95.24 %
40.2563.06.00.4 PARKING PERMITS-PITKIN COURT CIRC	\$0.00	\$1,312.50	\$1,312.50	0.00 %
40.2563.07.00.4 PARKING PERMITS-VLCT LOT	\$3,350.00	\$3,360.00	\$10.00	100.30 %
TOTAL RENTS & COMMISSIONS/UTILITY FEES	\$678,850.00	\$498,815.01	(\$180,034.99)	73.48%
40.27 INTEREST/INVESTMENT REVENUE				
40.2700.00.00.4 PARKING INTEREST	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL INTEREST/INVESTMENT REVENUE	\$0.00	\$0.00	\$0.00	0.00%
40.29 OPERATING TRANSFERS				
40.2910.00.00.4 PARKING REVENUE FRM GEN'	\$24,996.00	\$24,164.00	(\$832.00)	96.67 %
40.2990.00.00.4 PARKING MISC REV	\$3,000.00	\$1.00	(\$2,999.00)	0.03 %
40.2992.00.00.4 PARKING MISC REIMBS	\$0.00	\$0.00	\$0.00	0.00 %



City of Montpelier
PARKING FUND FY 2012 Budget Report
As Of and For The
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75% of Fiscal Year Completed

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40.2995.00.00.4 PARKING REPLACEMENT FEES	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL OPERATING TRANSFERS	\$27,996.00	\$24,165.00	(\$3,831.00)	86.32%
TOTAL PARKING FUND REVENUES	\$706,846.00	\$522,980.01	(\$183,865.99)	73.99%
EXPENDITURES				
40.4400 PARKING ENFORCEMENT				
40.4400.10.00.5 PARKING ENF SALARIES & WAGES	\$232,369.00	\$181,909.38	\$50,459.62	78.28 %
40.4400.11.00.5 PARKING ENF OVERTIME	\$20,000.00	\$14,828.56	\$5,171.44	74.14 %
40.4400.15.01.5 PARKING ENF DENTAL INSURANCE	\$2,123.00	\$1,689.74	\$433.26	79.59 %
40.4400.15.02.5 PARKING ENF FICA/MEDICARE	\$18,227.00	\$14,077.16	\$4,149.84	77.23 %
40.4400.15.03.5 PARKING ENF HEALTH INSURANCE	\$39,610.78	\$29,403.79	\$10,206.99	74.23 %
40.4400.15.04.5 PARKING ENF SECTION 125	\$1,058.91	\$1,254.37	(\$195.46)	118.46 %
40.4400.15.05.5 PARKING ENF LONG TERM CARE INSURANCE	\$245.00	\$80.40	\$164.60	32.82 %
40.4400.15.07.5 PARKING ENF CITY RETIREMENT	\$16,229.00	\$10,473.02	\$5,755.98	64.53 %
40.4400.15.08.5 PARKING ENF LIFE, STD, LTD INSURANCE	\$3,403.10	\$3,030.35	\$372.75	89.05 %
40.4400.15.09.5 PARKING ENF UNEMPLOY INSURANCE	\$1,301.00	\$1,295.15	\$5.85	99.55 %
40.4400.15.10.5 PARKING ENF WORKERS' COMPENSATION	\$8,931.00	\$8,475.52	\$455.48	94.90 %
40.4400.15.12.5 PARKING ENF PARKING FEE	\$506.00	\$506.00	\$0.00	100.00 %
40.4400.18.00.5 PARKING ENF UNIFORMS/PROTECT CLOTHING	\$1,050.00	\$575.18	\$474.82	54.78 %
40.4400.20.00.5 PARKING ENF OFFICE SUPPLIES	\$1,570.00	\$704.96	\$865.04	44.90 %
40.4400.20.01.5 PARKING ENF POSTAGE	\$4,500.00	\$2,218.30	\$2,281.70	49.30 %
40.4400.21.00.5 PARKING ENF OPERATING SUPPLIES	\$6,076.00	\$6,289.72	(\$213.72)	103.52 %
40.4400.23.00.5 PARKING ENF SMALL TOOLS & EQUIP	\$100.00	\$0.00	\$100.00	0.00 %
40.4400.30.00.5 PARKING ENF ADVERTISING	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.34.00.5 PARKING ENF TELEPHONE BASIC SERVICE	\$652.00	\$474.15	\$177.85	72.72 %
40.4400.34.01.5 PARKING ENF TELEPHONE LONG DISTANCE	\$141.68	\$193.18	(\$51.50)	136.35 %
40.4400.34.02.5 PARKING ENF INTERNET WAN SERVICE	\$0.00	\$177.93	(\$177.93)	0.00 %
40.4400.34.04.5 PARKING ENF TELEPHONE OTHER DPS LINE	\$2,505.00	\$2,169.50	\$335.50	86.61 %
40.4400.38.00.5 PARKING ENF DEPRECIATION	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.40.00.5 PARKING ENF DUES/SUBSCRIPTS/MTGS	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.48.00.5 PARKING ENF PROPERTY & LIABILITY INS	\$7,094.00	\$7,267.42	(\$173.42)	102.44 %



City of Montpelier
PARKING FUND FY 2012 Budget Report
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75% of Fiscal Year Completed

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40.4400.48.01.5 PARKING ENF PC DEDUCTIBLE EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.56.00.5 PARKING ENF OTP PUR SRVC	\$7,240.00	\$7,855.73	(\$615.73)	108.50 %
40.4400.60.00.5 PARKING ENF PROFESSIONAL SVCS	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.62.00.5 PARKING ENF PRINTING & BINDING	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.65.00.5 PARKING ENF EQUIPMENT FLAT FEE	\$5,603.00	\$5,603.00	\$0.00	100.00 %
40.4400.66.00.5 PARKING ENF PARKING LOT LEASES	\$88,459.00	\$62,554.42	\$25,904.58	70.72 %
40.4400.68.00.5 PARKING ENF VEH/EQUIP REPAIR & MAINT	\$6,368.00	\$6,049.69	\$318.31	95.00 %
40.4400.70.00.5 PARKING ENF COPIER	\$820.00	\$413.66	\$406.34	50.45 %
40.4400.70.01.5 PARKING ENF COPY PAPER	\$185.00	\$209.06	(\$24.06)	113.01 %
40.4400.72.00.5 PARKING ENF PARKING LOT TAXES	\$10,020.00	\$7,096.92	\$2,923.08	70.83 %
40.4400.74.00.5 PARKING ENF TRAVEL/TRANSPORTATION	\$300.00	\$0.00	\$300.00	0.00 %
40.4400.76.01.5 PARKING ENF ELECTRIC	\$5,507.00	\$2,551.03	\$2,955.97	46.32 %
40.4400.76.02.5 PARKING ENF HEATING FUEL	\$2,106.00	\$2,086.51	\$19.49	99.07 %
40.4400.76.04.5 PARKING ENF IN HOUSE UTILITIES	\$250.00	\$161.64	\$88.36	64.66 %
40.4400.77.00.5 PARKING ENF PARKING BAD DEBT	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.79.01.5 PARKING ENF CC FEES PARKING LOT	\$0.00	\$2,499.13	(\$2,499.13)	0.00 %
40.4400.82.00.5 PARKING ENF CAPITAL IMPROVEMENTS	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.83.00.5 PARKING ENF MACHINERY & EQUIP	\$0.00	\$12,670.90	(\$12,670.90)	0.00 %
40.4400.83.01.5 PARKING ENF COMPUTER EQUIPMENT ALLOC	\$3,186.00	\$1,723.97	\$1,462.03	54.11 %
40.4400.88.01.5 PARKING ENF COMPUTER SOFTWARE	\$0.00	\$0.00	\$0.00	0.00 %
40.4400.95.01.5 PARKING ENF PENSION INTEREST EXP	\$9,654.00	\$4,826.99	\$4,827.01	50.00 %
40.4400.97.00.5 PARKING ENF ADMINISTRATIVE/MGMT SVCS	\$42,557.00	\$42,557.00	\$0.00	100.00 %
TOTAL PARKING ENFORCEMENT	\$549,947.47	\$445,953.43	\$103,994.04	81.09%
40.4401 DPW-PARKING MAINT				
40.4401.10.00.5 PARKING MAINT SALARIES & WAGES	\$67,110.00	\$41,825.06	\$25,284.94	62.32 %
40.4401.11.00.5 PARKING MAINT OVERTIME	\$11,086.00	\$6,273.77	\$4,812.23	56.59 %
40.4401.15.01.5 PARKING MAINT DENTAL INSURANCE	\$651.57	\$387.38	\$264.19	59.45 %
40.4401.15.02.5 PARKING MAINT FICA/MEDICARE	\$5,647.00	\$3,489.46	\$2,157.54	61.79 %
40.4401.15.03.5 PARKING MAINT HEALTH INSURANCE	\$14,702.30	\$7,809.08	\$6,893.22	53.11 %
40.4401.15.04.5 PARKING MAINT IRS SECTION 125	\$349.01	\$413.46	(\$64.45)	118.47 %
40.4401.15.05.5 PARKING MAINT LONG TERM CARE INSURANCE	\$78.00	\$18.62	\$59.38	23.87 %



City of Montpelier
PARKING FUND FY 2012 Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

Account Number and Description	Budget FY 2012	Actual to Date Through 3/31/2012	Variance	Percent of Budget
40.4401.15.07.5 PARKING MAINT CITY RETIREMENT	\$5,028.00	\$2,965.44	\$2,062.56	58.98 %
40.4401.15.08.5 PARKING MAINT LIFE, STD, LTD INSURANCE	\$1,121.65	\$880.36	\$241.29	78.49 %
40.4401.15.09.5 PARKING MAINT UNEMPLOYMENT INSURANCE	\$378.00	\$376.23	\$1.77	99.53 %
40.4401.15.10.5 PARKING MAINT WORKERS' COMPENSATION	\$2,707.00	\$2,567.06	\$139.94	94.83 %
40.4401.15.12.5 PARKING MAINT PARKING FEE	\$54.00	\$54.00	\$0.00	100.00 %
40.4401.20.00.5 PARKING MAINT OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	0.00 %
40.4401.21.00.5 PARKING MAINT OPERATING SUPPLIES	\$1,275.00	\$397.81	\$877.19	31.20 %
40.4401.30.00.5 PARKING MAINT ADVERTISING	\$500.00	\$0.00	\$500.00	0.00 %
40.4401.48.00.5 PARKING MAINT PROPERTY & LIABILITY INS	\$2,061.00	\$2,111.30	(\$50.30)	102.44 %
40.4401.56.00.5 PARKING MAINT OTP PUR SRVC	\$12,000.00	\$3,969.93	\$8,030.07	33.08 %
40.4401.60.00.5 PARKING MAINT PROFESSIONAL SVCS	\$0.00	\$0.00	\$0.00	0.00 %
40.4401.65.00.5 PARKING MAINT EQUIPMENT FLAT FEE	\$7,000.00	\$7,000.00	\$0.00	100.00 %
40.4401.66.00.5 PARKING MAINT OTHER RENTALS	\$2,000.00	\$0.00	\$2,000.00	0.00 %
40.4401.70.00.5 PARKING MAINT COPIER	\$240.00	\$102.28	\$137.72	42.62 %
40.4401.70.01.5 PARKING MAINT COPIER PAPER	\$50.00	\$60.74	(\$10.74)	121.48 %
40.4401.82.00.5 PARKING MAINT CIP PARKING LOT RESURFACE/MAINT	\$10,000.00	\$38,752.88	(\$28,752.88)	387.53 %
40.4401.82.05.5 PARKING MAINT TRAFFIC CIRCULATION STUDY	\$0.00	\$0.00	\$0.00	0.00 %
40.4401.82.10.5 PARKING MAINT XFER TO RESERVES/REPAY GF	\$0.00	\$0.00	\$0.00	0.00 %
40.4401.91.00.5 PARKING MAINT INTEREST EXPENSE	\$0.00	\$0.00	\$0.00	0.00 %
40.4401.93.00.5 PARKING MAINT TRANSFER TO CEMETERY FUND	\$10,000.00	\$10,000.00	\$0.00	100.00 %
40.4401.95.01.5 PARKING MAINT PENSION INTEREST EXP	\$2,860.00	\$1,430.22	\$1,429.78	50.01 %
TOTAL DPW-PARKING MAINT	\$156,898.53	\$130,885.08	\$26,013.45	83.42%
40.9900 EMPLOYEE BENEFITS				
40.9900.95.01.5 PARKING MAINT VMERS PAYOFF PENSION EXP	\$0.00	\$0.00	\$0.00	0.00 %
TOTAL EMPLOYEE BENEFITS	\$0.00	\$0.00	\$0.00	0.00%
TOTAL PARKING FUND EXPENDITURES	\$706,846.00	\$576,838.51	\$130,007.49	81.61%
PARKING FUND NET EXCESS / (DEFICIT)	\$0.00	(\$53,858.50)		



City of Montpelier
GENERAL FUND FY 2012 Summary Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY</u> <u>2012</u>	<u>Actual to Date</u> <u>Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of</u> <u>Budget</u>
REVENUES				
TOTAL PROPERTY TAX REVENUE	\$7,103,545.17	\$6,967,831.10	(\$135,714.07)	98.09%
TOTAL STATE/LOCAL PILOT	\$862,716.00	\$859,503.74	(\$3,212.26)	99.63%
TOTAL PERMITS AND LICENSE REV	\$86,700.00	\$72,445.48	(\$14,254.52)	83.56%
TOTAL INTERGOVERNMENTAL REV	\$863,815.00	\$574,873.68	(\$288,941.32)	66.55%
TOTAL FEES & CHARGES FOR SERVICES	\$574,661.00	\$568,293.58	(\$6,367.42)	98.89%
TOTAL RENTS & COMMISSIONS/UTILITY FEES	\$28,100.00	\$27,925.00	(\$175.00)	99.38%
TOTAL FINES & FORFEITURES	\$26,000.00	\$18,342.49	(\$7,657.51)	70.55%
TOTAL EQUIPMENT/LAND REVENUE	\$362,748.00	\$312,013.67	(\$50,734.33)	86.01%
TOTAL INTEREST/INVESTMENT REVENUE	\$58,000.00	\$15,927.45	(\$42,072.55)	27.46%
TOTAL MISC REVENUE	\$51,167.00	\$64,108.27	\$12,941.27	125.29%
TOTAL OPERATING TRANSFERS	\$844,927.00	\$709,200.82	(\$135,726.18)	83.94%
TOTAL GENERAL FUND REVENUES	\$10,862,379.17	\$10,190,465.28	(\$671,913.89)	93.81%
EXPENDITURES				
TOTAL CITY COUNCIL	\$29,871.00	\$25,503.71	\$4,367.29	85.38%
TOTAL CITY MANAGER	\$316,704.13	\$255,210.73	\$61,493.40	80.58%
TOTAL CITY CLERK	\$233,135.17	\$160,973.10	\$72,162.07	69.05%
TOTAL FINANCE	\$339,500.31	\$274,855.41	\$64,644.90	80.96%
TOTAL TECHNOLOGY SERVICES	\$209,883.85	\$157,455.38	\$52,428.47	75.02%
TOTAL PROPERTY ASSESSOR	\$190,286.02	\$120,346.82	\$69,939.20	63.25%
TOTAL PLANNING & DEVELOPMENT	\$403,420.49	\$285,318.74	\$118,101.75	70.72%



City of Montpelier
GENERAL FUND FY 2012 Summary Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2012</u>	<u>Actual to Date Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of Budget</u>
TOTAL CITY HALL MAINT	\$186,340.31	\$154,741.25	\$31,599.06	83.04%
TOTAL 58 BARRE ST BLDG MAINT	\$1,500.00	\$1,683.22	(\$183.22)	112.21%
TOTAL POLICE OPERATIONS	\$1,516,186.29	\$1,189,423.16	\$326,763.13	78.45%
TOTAL POLICE COMMUNICATIONS	\$496,654.77	\$392,571.19	\$104,083.58	79.04%
TOTAL OUTSIDE PAY POLICE	\$0.00	\$0.00	\$0.00	0.00%
TOTAL POLICE CANINE UNIT	\$0.00	\$1,648.04	(\$1,648.04)	0.00%
TOTAL POLICE SCHOOL RESOURCE OFFICER	\$87,600.69	\$64,520.16	\$23,080.53	73.65%
TOTAL COMMUNITY JUSTICE CENTER	\$114,626.43	\$81,689.07	\$32,937.36	71.27%
TOTAL RE-ENTRY PROGRAM	\$116,268.75	\$74,662.48	\$41,606.27	64.22%
TOTAL FIRE AND E.M.S	\$1,837,347.58	\$1,284,200.45	\$553,147.13	69.89%
TOTAL BLDG CODE & HEALTH ENFORCEMENT	\$85,043.02	\$60,840.07	\$24,202.95	71.54%
TOTAL EMERGENCY MANAGEMENT	\$6,969.00	\$8,049.21	(\$1,080.21)	115.50%
TOTAL DPW STREETS	\$1,502,561.94	\$1,090,419.84	\$412,142.10	72.57%
TOTAL DPW FLEET OPERATIONS	\$519,892.42	\$399,171.68	\$120,720.74	76.78%
TOTAL DPW BUILDING OPERATIONS	\$61,150.00	\$49,563.68	\$11,586.32	81.05%
TOTAL WRIGHTSVILLE BEACH FUNDS	\$4,007.00	\$0.00	\$4,007.00	0.00%
TOTAL AGENCY CONTRIBUTION	\$98,675.00	\$99,175.00	(\$500.00)	100.51%
TOTAL LIBRARY CONTRIBUTION	\$293,975.00	\$293,975.00	\$0.00	100.00%
TOTAL COMMUNITY ENHANCEMENT	\$48,800.00	\$48,974.12	(\$174.12)	100.36%
TOTAL TREE MANAGEMENT	\$30,942.00	\$22,101.09	\$8,840.91	71.43%
TOTAL TREE BOARD	\$1,750.00	\$764.37	\$985.63	43.68%



City of Montpelier
GENERAL FUND FY 2012 Summary Budget Report
As Of and For The
9 Months Ending 3/31/2012
75% of Fiscal Year Completed

<u>Account Number and Description</u>	<u>Budget FY 2012</u>	<u>Actual to Date Through 3/31/2012</u>	<u>Variance</u>	<u>Percent of Budget</u>
TOTAL CONSERVATION COMMISSION	\$5,750.00	\$3,000.00	\$2,750.00	52.17%
TOTAL DEBT SERVICE	\$699,302.00	\$572,885.14	\$126,416.86	81.92%
TOTAL ADMIN COPIER & POSTAGE	\$0.00	\$1,029.31	(\$1,029.31)	0.00%
TOTAL OTHER GOVERNMENTAL	\$155,971.00	\$148,517.35	\$7,453.65	95.22%
TOTAL TRANSFERS TO OTHER FUNDS	\$925,267.00	\$925,267.00	\$0.00	100.00%
TOTAL EQUIPMENT PLAN	\$289,998.00	\$152,932.69	\$137,065.31	52.74%
TOTAL EMPLOYEE BENEFITS	\$0.00	\$8,193.44	(\$8,193.44)	0.00%
TOTAL GF MISC EXP	\$0.00	\$20,497.93	(\$20,497.93)	0.00%
TOTAL TAX ABATEMENTS/CREDITS	\$53,000.00	\$55,840.63	(\$2,840.63)	105.36%
TOTAL GF MISC EXP	\$0.00	\$250.00	(\$250.00)	0.00%
TOTAL GENERAL FUND EXPENDITURES	\$10,862,379.17	\$8,486,250.46	\$2,376,128.71	78.13%
GENERAL FUND NET EXCESS / (DEFICIT)	\$0.00	\$1,704,214.82		

Sandy Pitonyak

From: William Fraser
Sent: Friday, April 13, 2012 2:31 PM
To: Mark Kaufman
Cc: Anthony Facos; ROBERT GOWANS; Todd Law; Sandy Pitonyak
Subject: RE: ADA Celebration

Hi Mark

If you are using the city's parking lot you'll need permission from the city council. Sandy in my office can assist you with that, its pretty easy. Usually before that permission is sought, an informal meeting with the Police, Fire and Public Works Department is held to work through any safety or logistic issues. For the hours you mentioned, you do not need a special noise ordinance waiver.

William J. Fraser, ICMA-CM
City Manager
City of Montpelier
39 Main Street
Montpelier, Vermont 05602
Phone: (802) 223-9502
Fax: (802) 223-9519
www.montpelier-vt.org

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From: Mark Kaufman [<mailto:mkaufman@vcil.org>]
Sent: Friday, April 13, 2012 2:27 PM
To: William Fraser
Subject: ADA Celebration

Good Afternoon, Bill,

We would like to hold a free community dance and display in celebration of the ADA on 26 July 2012 (Thursday) from 5-7pm behind our building. We would like to block off a large section of the parking lot for use by the attendees – leaving emergency access corridors on the sides between State Street and the Police and Fire stations. We are also working with local merchants to publicize sales and specials on that day.

This would be a no-cost event with the live-music dance, information tables, and merchant involvement with VCIL providing accessible bathrooms and water as needed.

We do not want to conflict with any plans the city ADA committee may have for their events on 21 July (Saturday) rather we would prefer to publicize those activities as well.

Would you let me know what regulatory or permit process we need to pull this off?

Thanks,

Mark E. W. Kaufman, Ph.D.
Advocacy Manager

Vermont Center for Independent Living
11 East State Street
Montpelier, VT 05602
802-229-0501 (voice/TTY)
802-229-0503 (facsimile)

26 July 2012 ADA Community Celebration, 3-8pm – Mark Kaufman, mkaufman@vcil.org, 802-229-0501

Offices

Offices

Police Station

Unblocked access

Vermont Center for Independent Living

Accessible bathrooms and water inside

Area to be blocked for
displays and community
dance

2 accessible parking spaces
will be retained in this
section

Approximately 40' x 60'

Unblocked parking and access

Area to be blocked for displays and merchants

Approximately 20' x 50'

Fire Station

Unblocked parking and access

Shops

Sandy Pitonyak

From: Anthony Facos
Sent: Tuesday, April 24, 2012 10:04 AM
To: Sandy Pitonyak; ROBERT GOWANS; Todd Law
Subject: RE: Mark Kaufman's Request for a Block Party

Mark has a great event planned and the PD will assist them as needed.

Chief Tony Facos

From: Todd Law
Sent: Tuesday, April 24, 2012 10:15 AM
To: Sandy Pitonyak; ROBERT GOWANS; Anthony Facos
Cc: James Quinn
Subject: RE: Mark Kaufman's Request for a Block Party

Agree with Tony. He was very prepared and we made some recommendations that PD will be eliminating some parking for access accommodations and circulation.

I have copied DC Quinn, as he was representing FD.

Todd

Todd C. Law, PE, Director
City of Montpelier Public Works
City Hall, 39 Main Street
Montpelier, Vermont 05602
PH: (802)223-9508
Fax: (802)223-9524

From: James Quinn
Sent: Tuesday, April 24, 2012 10:19 AM
To: Sandy Pitonyak
Cc: Todd Law; ROBERT GOWANS; Anthony Facos
Subject: RE: Mark Kaufman's Request for a Block Party

Fire fully supports the block party plan and parking recommendations made at the meeting.

Jimmy.