

Advisory Budget Committee

Minutes

November 2, 2021

This meeting was at the Barrington Town Hall with remote participation available.

Members Present: Steve Saunders, Michael Houst, John Morris and Scott Shephard

Alternates Present: Dannen Manschreck

Others Present: Amy Doherty and Conner MacIver

Steve Saunders called the meeting to order at 4:33pm.

Steve Saunders moves to approve the meeting minutes from the September 26th meeting. The group agrees.

The group discussed the Select Board meeting from November 1, 2021. The Select Board agreed to include the new positions, the COLA and, the step increases in the proposed operating budget and will revisit at the end of the process. The group discussed the UTV purchase and the current Ambulance billing policy that the Town has.

The group reviewed the highway budget. The Working Foreman position was the most significant change related to the employee salary and benefits line. The Select Board created this position part way through 2021.

The overtime line is requested at \$60,000 and has history of being underspent. Steve Saunders asked if highway staff are utilizing the OT during the winter months. Conner MacIver explained the winter maintenance model the Town has. Contractors and employees have a fixed route. Steve Saunders suggested to reduce the OT line to \$55,000. The group supports this suggestion.

Highway-Building Maintenance line 01-4311-01-4431-The group asked what the planned building maintenance activities were for next year. The spreadsheet notes explained repairs to the salt shed and outfitting the shop.

Scott Shephard asked for detail on the Highway-Advertising line 01-4311-01-4540. Conner MacIver explains it is for bids and newspaper notifications.

Highway-Safety Equipment/Uniforms line 01-4311-01-4652-The group asked what this line was used for. Conner MacIver explains the uniform service through Cintas and the boot allowance.

Highway-Paved Roads line 01-4312-01-4435-The group discussed this line and asked if it would be spent in full moving forward. Conner MacIver explained that with the new pavement management plan being prepared by our engineers, there will be more paved road maintenance like crack sealing.

Highway-Moving and Tree Removal line 01-4312-01-4350- The group would like a list of the planned tree projects for the FY2022. The current amount spent is \$25,000 and Conner MacIver anticipated that the remaining budget will be spent by the end of the year.

Highway-Vehicle Maintenance line 01-4312-01-4433-The group discussed the fleet. The group would like to know if the highway would be comfortable reducing that line item to \$75,000 because Marc Moreau has done a good job of maintaining the current vehicles and replacing the older ones that the maintenance needs would be expected to go down.

Highway-Gravel Road Upgrades line 01-4312-03-4435-Steve Saunders stated that history shows it hasn't been spent and the group feels the most comfortable with requesting \$35,000 to be the budget number.

Highway-Operating Supplies-Salt and Sand line 01-4312-05-4663-The group asked for details of the cost and utilization. Conner MacIver explained that the bid that was just awarded and the price has increased from \$47 to \$67 per ton. The group was comfortable with the budget as presented.

The group discussed the transfer station budget. The group asked what is the net amount that the tax payers are accounting for? Conner MacIver let the group know that the transfer station has 50% come from user fees and the other 50% is raised by taxes. The group discussed the transfer station recycling committee. The group would also like to discuss increasing bag fees.

The group discussed the warrant articles that were requested by the highway department and transfer station.

On the long-term list, the Town will fall short to replace the grader. The group discussed the benefits and downfalls of owning a grader in the Town. The group would like to ask Marc Moreau to establish options for the future replacement of the road grader; including contracting with private organizations, contracting with public organizations, buying used, and selling services to surrounding communities (if we buy new).

The group discussed departments that could pick up some of the cost from program fees. The recreation department, the library, and the transfer station are departments that they feel could take on that burden.

The group would like to come up with their final recommendations at the November 30th meeting.

Meeting Adjourned at 6:10 pm.

Respectfully submitted by Amy Doherty.