

Advisory Budget Committee

Minutes

September 21, 2021

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

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

Alternates Present: Dannen Mannschreck

Others Present: Conner MacIver and Amy Doherty

Steve Saunders called the meeting to order at 4:34pm.

Steve Saunders moves to approve the meeting minutes from the September 7th meeting. The group agrees.

Steve Saunders requested the benefits budget be presented as 75% and 100% for new positions. To show what the full year impact would be.

The group discussed assumptions and how they would like to see the impact for a twelve-month period in regards to pay plan step increase and COLA instead of only seeing 75% in this year and no notation on the added 25% on the next calendar year. Conner will add those columns in the budget impacts documents.

The group discussed tab 11 in the budget binder, executive and administration departments. The total increase is 1.66% or \$21,802. Conner MacIver gave a summary of the impactful increases and decreases. The changes are as follows:

Admin-Contracts is going up \$25,000 for the cyber security audit.

Revaluation Contracts is down \$10,000. The Town is going back to cyclical evaluations.

Rental-Lease line is down because the Town is not expected to be in the town hall all of 2022.

General Assistance-down because of the combined position of Welfare/Human Resources Administrator.

John Morris asked about the ET buyout policy. Conner MacIver responded by explaining his contract was renewed and that's the reason for the increase in the executive line. Conner MacIver discussed the current ET buyout policy to the group. The group discussed options for updating the ET buyout policy for employees in the future.

Steve Saunders asked a question about the 2021 incident fund and requested more details.

John Morris requested more details on the different health plans that the Town offers. Conner MacIver provided the details on the different health plans that the Town offers, and the costs associated with them.

Steve Saunders asked a question on account number 01-4150-01-4754 Admin-Equipment line item and why it's historically been underspent. Conner MacIver mentioned the equipment replacement plan

and that it will not be funding new equipment for the new town hall. Conner MacIver doesn't recommend reducing the budget because of the equipment replacement plan that is in place.

Dannen Mannschreck asked for more detail on account number 01-4150-01-4310 Admin-Contracts. Conner gave a summary of the increases, and that the biggest chunk is for the IT support provided by Rockport.

Michael Houst discussed line item 01-01-4194-01-4626 Gen Gov Bldgs-Vehicle Fuel. It was noted that that expense includes all Town vehicles and all school vehicles.

Scott Shepard suggested sharing the tax rate history chart with the public. Conner MacIver discussed that voters approve the budgets and that we could encourage voters to participate in the budget process with the school and Town.

The group discussed the capital improvements plan. Conner MacIver will send a copy of that to the group.

Steve Saunders mentioned line item 01-4445-01-4831 Gen Asst-Food/Rent/Utilities and how it was underspent. Conner recommended not reducing the budget line based on usage for 2021 as it was a strange year and isn't indicative of a normal year.

Steve Saunders discussed line item 01-4196-01-4520 Insurance and asked for information on why it was underspent. Conner MacIver explained that the Town received a refund for under utilization for insurance.

Meeting Adjourned at 5:46 pm.

Respectfully submitted by Amy Doherty.