

Advisory Budget Committee

Minutes

October 18, 2022

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

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

Alternate Members Present: Bill Irving

Others Present: Conner MacIver, Amy Doherty (remote), Erin Paradis, Dannen Mannschreck

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

Conner MacIver passed around updated budget binder documents.

The group started the meeting by discussing the Transfer Station budget.

Scott Shephard asked why the monitoring line would go down. Conner MacIver explained that the expenditures are cyclical, and the budget fluctuates on a five-schedule. Erin Paradis explained that the full breakdown was in the Transfer Station budget narrative.

Bill Irving asked why the Town is monitoring and testing wells? Conner MacIver explained they are testing for contaminants in wells around the capped landfill as required by NHDES.

Scott Shepard mentioned that line 4651 has a notation that says it's offset by trash bag revenues. Conner MacIver led the group to chapter 5 (Revenue) which shows trash bag revenue. Erin Paradis let the group know that they have collected \$176,000 in revenue as of September 30, 2022.

The group would like to know if there is a target revenue amount for the transfer station. Conner MacIver said there is not one now but has encouraged the Transfer Station and Recycling Center Review Committee to propose one to the Select Board.

The group discussed a proposal for the Transfer Station and Recycling Center Review Committee that the revenue target would be 75% of the total Department budget. John Morris suggested they could also consider tying the target to all non-employee expenses (since employee expenses account for 25%). Erin Paradis and Peter Royce will take the recommendation to the Transfer Station and Recycling Center Review Committee.

Erin Paradis let the group know that they have had conversations about the traffic flow and that is in process. Scott Shepard wanted to know if there is a plan to upgrading the facility. Erin Paradis said the Transfer Station and Recycling Center Review Committee is developing the long-term plan.

The group discussed Waste Management costs and how to plan for that in the future. Erin Paradis let the group know that the conversations have already started.

The group discussed warrant articles and how to fund them. The group discussed prioritizing warrant articles if they are all coming from the tax rate.

The group moved on to discuss the highway budget.

Steve Saunders asked about the consultant's line. Conner MacIver explained that we use that line for things like engineering services for specific projects.

Building maintenance is down \$10,000. Conner MacIver explained those funds were originally earmarked to outfit the back of the shop for a mechanic position. Since the highway department was unsuccessful in hiring for that position, the needs have changed for that project and line.

Vehicle maintenance line has gone down. The big expenditures are out of the way. There are also two new trucks on order.

Dannen Mannschreck entered the meeting at 5:25 pm.

The group would like to get an equipment replacement spreadsheet for highway.

The group discussed the paving projects. For new subdivision roads, once the topcoat is down and it sits for two winters, then it's considered to be taken over by the Town. The Town has no plans to take over Class VI roads. The pavement management plan is for 5 years. The useful life of a road is typically 20 years.

Steve Saunders asked for a list of capital projects in the Highway Department. Conner MacIver said the Town has rolled the capital projects into the capital improvement plan that Vanessa Price, Town Planner, is compiling.

The group discussed the police and fire station proposal. Since there will be a significant warrant article for this project, the group wanted to discuss their role in that. Dannen Mannschreck let the group know that the Select Board felt there was a need for renovations, but they would need more information regarding the project. The group feels the project shouldn't be rushed and presented over time to the public. The group feels they should put \$150,000 in a warrant article in 2023 for design and the bond in 2024.

The group discussed the school's budget committee and how it compares with the Town's budget meetings. The group felt it would be beneficial to have communication with the School's budget committee.

Meeting Adjourned at 6:06 pm.

Respectfully submitted by Amy Doherty.